

COMMON COUNCIL

9 COUNCILMEMBERS

FUNCTION 1003-1014

APPROPRIATIONS	\$ 1,338,058
FRINGES	\$ 698,727
TOTAL APPROPRIATIONS	<u>\$ 2,036,785</u>
REVENUE	\$ -
NET	<u><u>\$ (2,036,785)</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.
5. Streaming of Meetings.
6. Maintain Transparency.

Common Council & Legislative

Work Program Statistics

	Actual 2013-2014	Estimate 2014-2015	Estimate 2015-2016
Regular Council Meetings	25	24	25
Regular Committee Meetings	110	112	112
Special Council Meetings	7	9	9
Special Committee Meetings	6	8	8
Rezoning's -requested	3	2	2
-approved	1	2	2
Use Permits -submitted	80	82	82
-approved	71	75	75
District Council Members	9	9	9
Staff-man years	NA	NA	NA



City of Buffalo
 Adopted Budget 2015-2016
 General Fund

	2013-2014 Actual Amount	2014-2015 Adopted Budget	2014-2015 Revised Budget	2014-2015 Year To Date 6/9/2015	2015-2016 Adopted Budget
COUNCILMEMBERS TOTAL	1,216,446.00	1,241,591.00	1,243,591.00	1,183,568.55	1,338,058.00
1003 COUNCILMEMBER TWO	144,659.82	149,246.00	149,246.00	143,282.01	159,271.00
10103001 COUNCILMEMBER 2 PS	144,659.82	149,246.00	149,246.00	143,282.01	159,271.00
411001 ANNUAL SALARY	144,659.82	149,246.00	149,246.00	143,282.01	159,271.00
1004 COUNCILMEMBER THREE	131,916.31	139,325.00	139,325.00	132,603.14	154,271.00
10104001 COUNCILMEMBER 3 PS	131,916.31	139,325.00	139,325.00	132,603.14	154,271.00
411001 ANNUAL SALARY	131,916.31	139,325.00	139,325.00	132,603.14	154,271.00
1005 COUNCILMEMBER 4	124,135.45	129,405.00	129,405.00	126,048.69	138,699.00
10105001 COUNCILMEMBER 4 PS	124,135.45	129,405.00	129,405.00	126,048.69	138,699.00
411001 ANNUAL SALARY	124,135.45	129,405.00	129,405.00	126,048.69	138,299.00
414001 LONGEVITY	0.00	0.00	0.00	0.00	400.00
1007 COUNCILMEMBER 6	145,234.06	140,646.00	140,646.00	137,520.20	151,071.00
10107001 COUNCILMEMBER 6 PS	145,234.06	140,646.00	140,646.00	137,520.20	151,071.00
411001 ANNUAL SALARY	144,834.06	140,246.00	140,246.00	137,120.20	150,271.00
414001 LONGEVITY	400.00	400.00	400.00	400.00	800.00
1009 COUNCILMEMBER 8	134,981.43	140,971.00	142,971.00	115,027.65	154,996.00
10109001 COUNCILMEMBER 8 PS	134,981.43	140,971.00	140,971.00	114,878.65	150,996.00
411001 ANNUAL SALARY	134,981.43	140,246.00	140,246.00	114,878.65	150,271.00
414001 LONGEVITY	0.00	725.00	725.00	0.00	725.00
10109004 COUNCILMEMBER 8 TR	0.00	0.00	2,000.00	149.00	4,000.00
458001 TRANSPORTATION	0.00	0.00	300.00	0.00	1,000.00
458002 MEALS & LODGING	0.00	0.00	1,450.00	0.00	2,000.00
458003 REGISTRATION & MEMBERSHIP FEES	0.00	0.00	250.00	149.00	1,000.00
1010 COUNCILMEMBER 9	143,830.62	144,371.00	144,371.00	137,651.38	154,396.00
10110001 COUNCILMEMBER 9 PS	140,371.11	140,371.00	140,371.00	137,651.38	150,396.00
411001 ANNUAL SALARY	139,246.11	139,246.00	139,246.00	136,526.38	149,271.00
414001 LONGEVITY	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00
10110004 COUNCILMEMBER 9 TR	3,459.51	4,000.00	4,000.00	0.00	4,000.00
458001 TRANSPORTATION	1,044.96	1,000.00	1,000.00	0.00	1,000.00



City of Buffalo
Adopted Budget 2015-2016
General Fund

	2013-2014 Actual Amount	2014-2015 Adopted Budget	2014-2015 Revised Budget	2014-2015 Year To Date 6/9/2015	2015-2016 Adopted Budget
COUNCILMEMBERS TOTAL	1,216,446.00	1,241,591.00	1,243,591.00	1,183,568.55	1,338,058.00
458002 MEALS & LODGING	1,544.55	2,000.00	2,000.00	0.00	2,000.00
458003 REGISTRATION & MEMBERSHIP FEES	870.00	1,000.00	1,000.00	0.00	1,000.00
1011 COUNCILMEMBER 10	130,879.90	130,880.00	130,880.00	127,327.24	139,783.00
1011001 COUNCILMEMBER 10 PS	130,879.90	130,880.00	130,880.00	127,327.24	139,783.00
411001 ANNUAL SALARY	130,479.90	130,480.00	130,480.00	127,327.24	139,383.00
414001 LONGEVITY	400.00	400.00	400.00	0.00	400.00
1012 COUNCILMEMBER 11	130,598.74	140,246.00	140,246.00	140,091.88	150,671.00
10112001 COUNCILMEMBER 11 PS	130,598.74	140,246.00	140,246.00	140,091.88	150,671.00
411001 ANNUAL SALARY	130,198.74	140,246.00	140,246.00	139,691.88	150,271.00
414001 LONGEVITY	400.00	0.00	0.00	400.00	400.00
1014 COUNCILMEMBER 13	130,209.67	126,501.00	126,501.00	124,016.36	134,900.00
10114001 COUNCILMEMBER 13 PS	130,209.67	126,501.00	126,501.00	124,016.36	134,900.00
411001 ANNUAL SALARY	129,409.67	126,101.00	126,101.00	123,616.36	134,500.00
414001 LONGEVITY	800.00	400.00	400.00	400.00	400.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21516 CITY OF BUFFALO 2015 - 2016

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10103001411001		COUNCL2 PS ANNUAL SAL	149,246.00	.00	159,271.00	6.72
	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	51,378.00	51,378.00	
		LEGISLATIVE ASSISTANT	1.00	45,893.00	45,893.00	
10104001411001		COUNCL3 PS ANNUAL SAL	139,325.00	.00	154,271.00	10.73
	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				
		SR. LEGISLATIVE ASSISTANT	1.00	51,378.00	51,378.00	
		LEGISLATIVE ASSISTANT	1.00	45,893.00	45,893.00	
10105001411001		COUNCL4 PS ANNUAL SAL	129,405.00	.00	138,299.00	6.87
	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				
		LEGISLATIVE ASST COUNCILMEMBER	1.00	45,893.00	45,893.00	
		GRADE I13 AT 5TH STEP				
		LEGISLATIVE AIDE	1.00	40,406.00	40,406.00	
		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	140,246.00	.00	150,271.00	7.15
	1000-01-1007-0000-1-00-0-40-411001-	SR LEGIS ASST COMMON COUNCIL	1.00	51,378.00	51,378.00	
		GRADE I17 AT 5TH STEP				
		LOVEJOY DISTRICT COUNCILMEMBER FINANCE	1.00	53,000.00	53,000.00	
		CHAIR GRADE H01 FIFTH STEP				
		LEGISLATIVE ASSISTANT GRADE I13 FIFTH STEP	1.00	45,893.00	45,893.00	
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	140,246.00	.00	150,271.00	7.15
	1000-01-1009-0000-1-00-0-40-411001-	CHAIRMAN CIVIL SERVICE COMMITTEE	1.00	53,000.00	53,000.00	
		GRADE H02 AT 5TH STEP				
		LEGIS ASST COMMON COUNCIL	1.00	45,893.00	45,893.00	
		GRADE I13 AT 5TH STEP				
		SENIOR LEGISLATIVE ASSISTANT TO COUNCILMEMBER	1.00	51,378.00	51,378.00	

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21516 CITY OF BUFFALO 2015 - 2016

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10110001411001		COUNCL9 PS ANNUAL SAL	139,246.00	.00	149,271.00	7.20
	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	45,893.00	45,893.00	
		GRADE I13 AT 5TH STEP				
		SENIOR LEGISLATIVE ASSISTANT TO COUNCILMEMBER	1.00	51,378.00	51,378.00	
10111001411001		COUNCL10 PS ANNUAL SAL	130,480.00	.00	139,383.00	6.82
	1000-01-1011-0000-1-00-0-40-411001-	ASSISTANT LEGISLATIVE AIDE II	1.00	35,005.00	35,005.00	
		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	51,378.00	51,378.00	
10112001411001		COUNCL11 PS ANNUAL SAL	140,246.00	.00	150,271.00	7.15
	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	45,893.00	45,893.00	
		GRADE I13 STEP 5				
		SR LEGISLATIVE ASSISTANT	1.00	51,378.00	51,378.00	
		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	126,101.00	.00	134,500.00	6.66
	1000-01-1014-0000-1-00-0-40-411001-	ASSISTANT LEGISLATIVE AIDE GRADE	1.00	30,122.00	30,122.00	
		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	51,378.00	51,378.00	
		BUDGET CEILING:			1,234,541.00	
		TOTALS:	1,234,541.00	.00	1,325,808.00	7.39

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COMMON COUNCIL

LEGISLATIVE

FUNCTION

1002

APPROPRIATIONS	\$	731,883
FRINGES	\$	389,030
TOTAL APPROPRIATIONS	\$	<u>1,120,913</u>
REVENUE	\$	-
NET	\$	<u><u>(1,120,913)</u></u>



City of Buffalo
 Adopted Budget 2015-2016
 General Fund

	2013-2014 Actual Amount	2014-2015 Adopted Budget	2014-2015 Revised Budget	2014-2015 Year To Date 6/9/2015	2015-2016 Adopted Budget
1002 LEGISLATIVE TOTAL	636,737.10	826,297.20	826,797.20	637,302.80	731,883.00
10102001 LEGISLATIVE PS	533,533.28	685,081.00	582,081.00	500,509.64	731,883.00
411001 ANNUAL SALARY	377,354.65	417,901.00	331,901.00	341,154.56	465,920.00
412002 HOURLY SALARY	153,278.63	265,080.00	248,080.00	158,630.08	264,513.00
414001 LONGEVITY	2,900.00	2,100.00	2,100.00	725.00	1,450.00
10102003 LEGISLATIVE UT	1,005.97	0.00	0.00	0.00	0.00
441004 TELEPHONE	1,005.97	0.00	0.00	0.00	0.00
10102004 LEGISLATIVE TR	4,213.01	5,000.00	1,000.00	630.20	0.00
458001 TRANSPORTATION	1,491.55	1,000.00	400.00	331.20	0.00
458002 MEALS & LODGING	1,372.46	2,000.00	0.00	0.00	0.00
458003 REGISTRATION & MEMBERSHIP FEES	1,349.00	2,000.00	600.00	299.00	0.00
10102005 LEGISLATIVE SP	21,756.48	32,400.00	17,800.00	15,655.67	0.00
461001 OFFICE SUPPLIES	9,228.24	8,000.00	8,000.00	7,636.12	0.00
461002 CONTRACT VENDOR SUPPLIES	6,673.72	17,000.00	7,000.00	5,660.55	0.00
461400 POSTAGE	0.00	100.00	0.00	0.00	0.00
464000 PERIODICALS	234.00	300.00	300.00	234.00	0.00
466000 BUILDING SUPPLIES	124.10	4,500.00	0.00	0.00	0.00
467000 MISCELLANEOUS SUPPLIES	5,496.42	2,500.00	2,500.00	2,125.00	0.00
10102006 LEGISLATIVE SV	41,608.54	76,700.00	198,800.00	94,214.90	0.00
432004 ENGINEER & TECHNICAL SERVICES	1,695.60	10,500.00	16,000.00	15,635.00	0.00
434004 CC NEIGHBORHOOD INITIATIVES	0.00	780.00	133,580.00	36,669.00	0.00
443200 BUILDING ALTERATIONS & REPAIRS	3,929.42	5,000.00	300.00	203.90	0.00
443301 MACHINERY & EQUIP REPAIRS	0.00	1,800.00	300.00	0.00	0.00
443400 EQUIP MAINTENANCE CONTRACTS	2,988.00	6,500.00	3,800.00	2,799.00	0.00
444101 RENTAL LAND & BUILDINGS	24,456.00	30,520.00	27,280.00	25,836.00	0.00
444201 RENTAL EQUIPMENT & VEHICLES	0.00	2,000.00	0.00	0.00	0.00
455000 PRINTING & BINDING	3,006.00	4,500.00	3,940.00	3,072.00	0.00
455100 INTERNAL PRINT SHOP	5,000.00	12,000.00	12,500.00	10,000.00	0.00
480000 OTHER SERVICES	533.52	3,100.00	1,100.00	0.00	0.00
10102007 LEGISLATIVE CO	34,619.82	27,116.20	27,116.20	26,292.39	0.00
445100 GENERAL CONTRACTING	23,598.00	13,116.20	13,116.20	13,116.20	0.00
474100 EQUIPMENT	11,021.82	14,000.00	14,000.00	13,176.19	0.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21516 CITY OF BUFFALO 2015 - 2016

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10102001411001		LEGISL PS ANNUAL SAL	331,901.00	.00	465,920.00	40.38
	1000-01-1002-0000-1-00-0-40-411001-	CHIEF OF STAFF COMMON COUNCIL	1.00	66,894.00	66,894.00	
		GRADE I118 AT 5TH STEP				
		SR LEGIS ASST COMMON COUNCIL	3.00	51,378.00	154,134.00	
		GRADE I17 AT 5TH STEP				
		LEGISLATIVE ASSISTANT	4.00	45,893.00	183,572.00	
		Sr Legislative Assistant IV	1.00	61,320.00	61,320.00	
10102001411001	22222	ANNUAL SALARY DIFF PAY ALLOW	.00	.00	.00	.00
	1000-01-1002-0000-1-00-0-40-411001-22222					
		BUDGET CEILING:			331,901.00	
		TOTALS:	331,901.00	.00	465,920.00	40.38

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

COMMON COUNCIL

CITY CLERK

FUNCTION

1020

APPROPRIATIONS	\$	2,393,051
FRINGES	\$	400,053
TOTAL APPROPRIATIONS	\$	<u>2,793,104</u>
REVENUE	\$	877,162
NET	\$	<u><u>(1,915,942)</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

Division of City Clerk

Work Program Statistics

	Actual 2013-2014	Estimate 2014-2015	Estimate 2015-2016
Marriage ceremonies performed	383	350	350
Marriage licenses issued	2,006	1,960	2,000
Marriage certificates issued	4,206	4,250	4,290
Dog Licenses issued	8,969	9,000	9,000
Pension checks mailed monthly	3	3	3
New Ordinances recorded	9	10	10
Publications: Notices of Public Hearing	38	39	39
Rezoning Permits	3	2	2
Local Laws	0	0	1
Use Permits Total #	80	82	82
Use Permits (No Public Hearing)	11	12	12
Maintenance of inactive records	75,000	75,000	75,000
Personal Services-Man Years	NA	NA	NA
Corrections, Birth Records	1,205	1250	1275
Corrections, Death Records	1,000	1,000	1,000
Births Recorded	8,737	9,000	9,300
Burial Permits Issued	4,683	4,750	4,800
Deaths Recorded	4,683	4,750	4,800
Acknowledge of Paternity Recorded	3,103	3,200	3,200
Free copies birth-Bd. Of Education (school), Military other Gov't Agencies	800	800	800
Revenue Producing Copies:	--	--	--
Birth	28,580	28,600	28,600
Death	27,961	28,000	28,000
Searches-genealogy	3,100	3,200	3,200
Telephone Requests	30,000	30,000	30,000
Domestic Partners	5	4	4
Chicken Coop License	17	13	13



City of Buffalo
 Adopted Budget 2015-2016
 General Fund

	2013-2014 Actual Amount	2014-2015 Adopted Budget	2014-2015 Revised Budget	2014-2015 Year To Date 6/9/2015	2015-2016 Adopted Budget
1020 CITY CLERK ADMINISTRATIVE SERV TOTAL	2,273,755.93	2,096,930.00	2,183,773.72	1,899,717.58	2,393,051.00
10220001 CITY CLERK ADMIN PS	739,623.05	815,898.00	815,898.00	746,871.65	922,100.00
411001 ANNUAL SALARY	540,389.50	598,198.00	598,198.00	576,703.94	700,945.00
412002 HOURLY SALARY	182,739.49	200,000.00	200,000.00	153,978.61	200,000.00
413001 OVERTIME	5,248.98	4,000.00	4,000.00	7,445.87	6,000.00
413003 ACTING TIME	1,581.81	2,500.00	2,500.00	1,178.79	2,500.00
414001 LONGEVITY	7,200.00	7,600.00	7,600.00	7,200.00	8,650.00
414007 PERFECT ATTENDANCE INCENTIVE	2,463.27	3,600.00	3,600.00	364.44	4,005.00
10220003 CITY CLERK ADMIN UT	2,597.43	3,500.00	3,500.00	3,000.00	3,000.00
441004 TELEPHONE	2,597.43	3,500.00	3,500.00	3,000.00	3,000.00
10220004 CITY CLERK ADMIN TR	1,247.21	1,700.00	1,700.00	385.00	6,700.00
458001 TRANSPORTATION	322.56	500.00	500.00	0.00	1,500.00
458002 MEALS & LODGING	304.65	500.00	500.00	0.00	2,500.00
458003 REGISTRATION & MEMBERSHIP FEES	620.00	700.00	700.00	385.00	2,700.00
10220005 CITY CLERK ADMIN SP	7,630.34	15,775.00	17,275.00	12,445.42	59,400.00
455100 INTERNAL PRINT SHOP	0.00	0.00	0.00	0.00	12,000.00
461001 OFFICE SUPPLIES	5,314.92	5,000.00	6,000.00	5,770.78	34,000.00
461002 CONTRACT VENDOR SUPPLIES	6.59	4,000.00	1,400.00	1,012.70	0.00
461105 JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	400.00
461201 CLOTHING & UNIFORMS	659.88	1,375.00	1,375.00	514.00	1,375.00
461400 POSTAGE	933.92	1,600.00	1,600.00	1,208.00	1,200.00
464000 PERIODICALS	210.00	300.00	300.00	70.00	625.00
466000 BUILDING SUPPLIES	134.59	2,000.00	2,000.00	168.50	1,800.00
467000 MISCELLANEOUS SUPPLIES	370.44	1,500.00	4,600.00	3,701.44	8,000.00
10220006 CITY CLERK ADMIN SV	1,518,866.24	1,231,485.00	1,316,828.72	1,117,836.51	1,273,651.00
432004 ENGINEER & TECHNICAL SERVICES	480.00	13,025.00	12,025.00	4,095.00	6,525.00
434000 OTHER CONTRACTUAL SERVICES	142,570.05	0.00	0.00	0.00	50,000.00
434002 CREDIT CARD & BANK CHARGES	4,094.14	6,000.00	6,000.00	4,200.00	6,000.00
434004 CC NEIGHBORHOOD INITIATIVES	1,273,029.49	1,080,000.00	1,166,058.37	1,005,773.52	1,030,000.00
443301 MACHINERY & EQUIP REPAIRS	0.00	700.00	700.00	0.00	2,200.00
443400 EQUIP MAINTENANCE CONTRACTS	5,935.00	5,705.00	5,705.00	5,420.00	11,985.00
444101 RENTAL LAND & BUILDINGS	53,280.00	53,280.00	53,280.00	53,280.00	83,696.00
444201 RENTAL EQUIPMENT & VEHICLES	0.00	0.00	0.00	0.00	1,500.00



City of Buffalo
Adopted Budget 2015-2016
General Fund

	2013-2014 Actual Amount	2014-2015 Adopted Budget	2014-2015 Revised Budget	2014-2015 Year To Date 6/9/2015	2015-2016 Adopted Budget
454000 ADVERTISING	14,936.25	25,000.00	25,785.35	15,410.35	25,000.00
455000 PRINTING & BINDING	7,327.95	10,275.00	10,275.00	9,257.91	14,385.00
456000 OTHER SERVICES	0.00	0.00	0.00	0.00	42,360.00
480000 OTHER SERVICES	17,213.36	37,500.00	37,000.00	20,399.73	0.00
10220007 CITY CLERK ADMIN CO	3,791.66	28,572.00	28,572.00	19,179.00	128,200.00
445100 GENERAL CONTRACTING	0.00	17,572.00	17,572.00	17,572.00	100,000.00
461006 FURNITURE & EQUIP (NON CAPITAL)	0.00	0.00	0.00	0.00	4,000.00
461007 COMP & SOFTWARE (NON CAPITAL)	0.00	0.00	0.00	0.00	24,200.00
474100 EQUIPMENT	3,791.66	11,000.00	11,000.00	1,607.00	0.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21516 CITY OF BUFFALO 2015 - 2016

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10220001411001		CTYCLRK PS ANNUAL SAL	598,198.00	.00	700,945.00	17.18
	1000-02-1020-0000-1-00-0-40-411001-	CITY CLERK				
		GRADE I106 AT 5TH STEP	1.00	94,588.00	94,588.00	
		DEPUTY CITY CLERK	1.00	61,006.00	61,006.00	
		GRADE I108 AT 5TH STEP				
		SENIOR COUNCIL CLERK	2.00	61,668.00	123,336.00	
		GRADE A66 AT 5TH STEP				
		DEPUTY CITY CLERK VITAL STATS	1.00	61,006.00	61,006.00	
		GRADE I108 AT 5TH STEP				
		ASSISTANT LEG AIDE II	1.00	35,005.00	35,005.00	
		TYPIST STEP 1 (A002)	2.00	34,012.00	68,024.00	
		ADMINISTRATIVE ASSISTANT 5TH STEP (A041)	1.00	50,854.00	50,854.00	
		SR COUNCIL CLERK CHWALINSKI ONLY	1.00	1.00	1.00	
		LEGISLATIVE ASSISTANT TO THE CITY CLERK	1.00	45,497.00	45,497.00	
		LEGISLATIVE AIDE GRADE 007 AT 5TH STEP	4.00	40,407.00	161,628.00	
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:			598,198.00	
		TOTALS:	598,198.00	.00	700,945.00	17.18

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COMMON COUNCIL

CITY CLERK RECORDS MANAGEMENT	FUNCTION	1021
APPROPRIATIONS		\$ 177,660
FRINGES		\$ 136,892
TOTAL APPROPRIATIONS		<u>\$ 314,552</u>
REVENUE		\$ -
NET		<u><u>\$ (314,552)</u></u>



City of Buffalo
Adopted Budget 2015-2016
General Fund

	2013-2014 Actual Amount	2014-2015 Adopted Budget	2014-2015 Revised Budget	2014-2015 Year To Date 6/9/2015	2015-2016 Adopted Budget
1021 CITY CLERK RECORD MGT TOTAL	171,923.28	177,335.00	177,335.00	154,046.27	177,660.00
10221001 CITY CLERK RECD MGT PS	171,923.28	177,335.00	177,335.00	154,046.27	177,660.00
411001 ANNUAL SALARY	166,995.46	170,695.00	170,695.00	148,181.07	170,695.00
413001 OVERTIME	1,362.20	3,000.00	3,000.00	2,671.73	3,000.00
413002 HOLIDAY	250.62	0.00	0.00	463.47	0.00
414001 LONGEVITY	3,315.00	3,640.00	3,640.00	2,730.00	3,965.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21516 CITY OF BUFFALO 2015 - 2016

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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