

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET

01 COMMON COUNCIL						

PERSONAL SERVICES	1,678,494.73	1,791,255.99	1,884,631.00	1,867,631.00	1,706,463.68	2,020,680.00
UTILITIES	.00	.00	.00	.00	.00	.00
TRAVEL	854.89	4,549.85	11,000.00	8,884.00	3,761.39	13,500.00
SUPPLIES	14,833.02	16,505.97	21,650.00	21,484.47	14,178.88	24,050.00
SERVICES	17,577.21	38,698.59	64,922.00	64,471.89	16,975.10	70,850.00
CAPITAL OUTLAY	8,634.71	8,207.43	56,000.00	55,672.01	7,999.19	16,000.00
TOTAL 01 COMMON COUNCIL	1,720,394.56	1,859,217.83	2,038,203.00	2,018,143.37	1,749,378.24	2,145,080.00
02 CITY CLERK						

PERSONAL SERVICES	702,488.90	774,668.82	888,586.00	888,586.00	736,812.24	919,733.00
TRAVEL	1,571.56	885.12	2,200.00	2,200.00	300.00	2,200.00
SUPPLIES	18,703.79	15,430.14	26,730.00	25,743.45	6,018.97	21,875.00
SERVICES	831,591.93	1,164,655.63	1,299,175.00	1,287,015.09	1,230,342.10	1,523,780.00
CAPITAL OUTLAY	20,177.98	25,759.33	43,000.00	67,650.82	58,163.33	60,000.00
TOTAL 02 CITY CLERK	1,574,534.16	1,981,399.04	2,259,691.00	2,271,195.36	2,031,636.64	2,527,588.00
03 MAYOR & EXECUTIVE						

PERSONAL SERVICES	1,815,661.29	2,186,411.84	2,421,516.85	2,421,516.85	2,209,574.71	2,478,967.65
UTILITIES	429.51	678.73	840.00	759.15	746.86	840.00
TRAVEL	19,742.20	19,941.24	28,405.00	27,232.50	4,383.11	19,430.00
SUPPLIES	29,755.67	33,555.34	28,849.00	21,163.23	20,445.72	20,310.00
SERVICES	5,282,825.58	1,701,683.54	250,591.85	1,295,429.16	918,641.68	214,911.65
CAPITAL OUTLAY	22,036.19	7,296.00	1,948.00	1,094.95	1,053.18	649.98
TOTAL 03 MAYOR & EXECUTIVE	7,170,450.44	3,949,566.69	2,732,150.70	3,767,195.84	3,154,845.26	2,735,109.28
04 AUDIT & CONTROL						

PERSONAL SERVICES	1,973,042.54	2,162,958.79	2,452,697.84	2,452,397.84	2,204,118.37	2,521,522.28
TRAVEL	32,749.63	49,942.73	67,823.00	67,823.00	52,084.19	67,939.00
SUPPLIES	20,436.27	13,379.71	27,441.47	27,275.47	23,434.76	19,724.62
SERVICES	293,008.20	308,349.57	343,035.00	343,978.60	241,803.19	276,325.00
CAPITAL OUTLAY	2,276.66	2,059.00	5,550.00	5,550.00	4,932.25	5,500.00
TOTAL 04 AUDIT & CONTROL	2,321,513.30	2,536,689.80	2,896,547.31	2,897,024.91	2,526,372.76	2,891,010.90
05 LAW						

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1000 GENERAL FUND						
PERSONAL SERVICES	1,501,682.94	1,609,864.41	1,984,350.00	1,701,492.26	1,571,075.77	2,142,268.93
TRAVEL	2,705.65	329.98	850.00	.00	.00	850.00
SUPPLIES	51,792.54	53,343.62	40,995.70	61,649.99	54,291.58	28,495.70
SERVICES	1,542,495.88	1,418,623.09	1,181,161.26	1,639,988.30	1,627,016.51	1,022,838.87
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL 05 LAW	3,098,677.01	3,082,161.10	3,207,356.96	3,403,130.55	3,252,383.86	3,194,453.50
06 ASSESSMENT						
PERSONAL SERVICES	1,385,294.76	1,524,538.69	1,707,754.00	1,707,754.00	1,471,191.53	1,673,168.00
TRAVEL	1,701.00	1,085.00	4,925.00	585.00	585.00	5,085.00
SUPPLIES	72,317.60	70,141.21	90,775.00	117,690.97	98,675.99	63,170.25
SERVICES	198,641.89	186,524.63	274,911.00	270,975.75	234,973.15	195,850.00
CAPITAL OUTLAY	3,568.00	.00	500.00	500.00	.00	1,200.00
TOTAL 06 ASSESSMENT	1,661,523.25	1,782,289.53	2,078,865.00	2,097,505.72	1,805,425.67	1,938,473.25
08 MANAGEMENT INFORMATION SYSTEMS						
PERSONAL SERVICES	1,463,747.33	1,550,737.33	1,785,702.00	1,785,702.00	1,532,324.50	1,886,855.00
TRAVEL	9,483.60	31,207.40	21,900.00	306,710.22	21,408.58	20,200.00
SUPPLIES	5,698.94	13,159.38	9,944.00	10,812.03	10,539.35	10,107.00
SERVICES	848,071.40	1,354,477.30	1,448,964.00	1,400,120.31	1,334,559.97	1,123,564.00
CAPITAL OUTLAY	326,436.12	460,758.34	447,894.00	477,916.00	392,427.73	158,363.00
TOTAL 08 MANAGEMENT INFORMATION SYSTEMS	2,653,437.39	3,410,339.75	3,714,404.00	3,981,260.56	3,291,260.13	3,199,089.00
11 ADMIN & FINANCE BUDGET						
PERSONAL SERVICES	442,045.34	486,743.14	541,815.00	541,815.00	490,521.80	557,924.60
TRAVEL	678.83	1,606.83	1,125.00	1,210.83	160.83	1,000.00
SUPPLIES	2,230.96	1,091.67	825.00	953.76	757.87	875.00
SERVICES	1,579.00	9,726.68	102,815.00	1,942.80	1,517.52	51,446.90
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL 11 ADMIN & FINANCE BUDGET	446,534.13	499,168.32	646,580.00	545,922.39	492,958.02	611,246.50
14 PARKING ENFORCEMNT						
PERSONAL SERVICES	1,254,604.36	1,333,828.21	1,882,186.20	1,882,186.20	1,371,722.77	1,913,001.00
UTILITIES	.00	.00	.00	1,749.96	859.33	.00

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1000 GENERAL FUND						
TRAVEL	.00	.00	600.00	150.00	150.00	600.00
SUPPLIES	19,981.57	14,312.96	18,750.00	19,637.02	18,895.45	21,025.00
SERVICES	260,461.30	251,921.29	317,870.00	350,381.07	288,275.01	256,470.00
CAPITAL OUTLAY	124,855.46	27,569.30	4,450.00	4,450.00	1,651.31	13,652.00
TOTAL 14 PARKING ENFORCEMNT	1,659,902.69	1,627,631.76	2,223,856.20	2,258,554.25	1,681,553.87	2,204,748.00
15 ADMIN & FIN TREASURY						
PERSONAL SERVICES	708,070.07	783,866.30	897,166.00	810,125.00	765,772.30	922,707.00
SUPPLIES	4,188.45	1,625.04	2,924.13	2,912.82	2,912.79	2,866.70
SERVICES	286,769.67	260,734.99	262,583.74	360,027.55	359,304.73	397,599.20
CAPITAL OUTLAY	2,395.00	14,712.95	7,052.00	3,842.56	1,201.32	.00
TOTAL 15 ADMIN & FIN TREASURY	1,001,423.19	1,060,939.28	1,169,725.87	1,176,907.93	1,129,191.14	1,323,172.90
16 DIVISION OF COLLECTIONS						
SUPPLIES	.00	.00	.00	.00	.00	.00
SERVICES	355.50	.00	.00	.00	.00	.00
TOTAL 16 DIVISION OF COLLECTIONS	355.50	.00	.00	.00	.00	.00
17 DIVISION OF PURCHASE						
PERSONAL SERVICES	1,232,554.85	1,351,976.29	1,630,065.71	1,630,065.71	1,340,680.57	1,474,136.88
SUPPLIES	4,707,134.92	4,374,036.54	6,229,875.00	6,099,399.79	4,837,303.81	5,783,195.00
SERVICES	315,833.16	314,561.66	520,278.25	438,558.75	334,559.50	428,161.00
CAPITAL OUTLAY	85,601.55	14,369.49	3,150.00	3,150.00	.00	97,300.00
TOTAL 17 DIVISION OF PURCHASE	6,341,124.48	6,054,943.98	8,383,368.96	8,171,174.25	6,512,543.88	7,782,792.88
20 POLICE						
PERSONAL SERVICES	66,476,729.56	71,936,052.00	76,482,420.30	76,514,910.30	68,900,505.72	76,496,895.56
UTILITIES	17,419.48	23,835.30	136,412.00	130,952.92	25,912.81	136,412.00
TRAVEL	16,386.80	13,381.62	12,325.00	4,237.51	4,237.51	12,325.00
SUPPLIES	765,175.07	585,265.68	552,778.75	519,098.13	561,163.61	512,325.00
SERVICES	1,809,274.32	1,845,013.08	2,012,198.00	2,018,628.93	1,933,104.20	1,889,918.00
CAPITAL OUTLAY	2,306,074.68	2,284,777.23	952,500.00	1,126,007.44	1,028,902.38	495,250.00
TOTAL 20 POLICE	71,391,059.91	76,688,324.91	80,148,634.05	80,313,835.23	72,453,826.23	79,543,125.56
21 FIRE						

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1000 GENERAL FUND						
PERSONAL SERVICES	53,994,431.66	53,749,542.17	54,232,575.00	54,232,575.00	51,554,487.60	54,333,385.20
UTILITIES	4,220.84	4,166.04	4,200.00	4,700.00	4,700.00	4,200.00
TRAVEL	5,999.52	10,551.17	11,550.00	12,407.73	5,087.44	11,830.00
SUPPLIES	621,718.33	578,291.53	937,271.00	510,146.53	483,265.32	965,230.00
SERVICES	559,489.88	485,147.81	770,921.52	1,216,422.14	516,302.28	514,359.50
CAPITAL OUTLAY	615,241.96	206,864.30	294,550.00	499,092.56	114,939.31	382,525.00
TOTAL 21 FIRE	55,801,102.19	55,034,563.02	56,251,067.52	56,475,343.96	52,678,781.95	56,211,529.70
25 DEPARTMENT OF HUMAN RESOURCES						
PERSONAL SERVICES	777,116.70	877,563.84	1,249,046.00	989,046.00	848,641.62	1,082,750.00
TRAVEL	2,169.00	560.00	810.00	234.04	234.04	3,390.00
SUPPLIES	12,785.19	83,444.87	13,232.50	9,137.17	8,356.59	5,716.00
SERVICES	4,545,858.69	4,475,208.56	3,977,413.00	4,752,383.99	4,111,417.58	4,019,452.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL 25 DEPARTMENT OF HUMAN RESOURCES	5,337,929.58	5,436,777.27	5,240,501.50	5,750,801.20	4,968,649.83	5,111,308.00
30 DEPT OF PUB WORKS PARKS STS						
PERSONAL SERVICES	48,572.21	143,082.14	168,334.10	168,334.10	153,058.65	173,643.72
SUPPLIES	184.93	225.82	200.00	229.41	223.84	.00
SERVICES	1,800,034.50	1,800,094.99	6,000,125.00	4,172,119.80	4,172,118.90	200.00
TOTAL 30 DEPT OF PUB WORKS PARKS STS	1,848,791.64	1,943,402.95	6,168,659.10	4,340,683.31	4,325,401.39	173,843.72
31 DIVISION OF ENGINEERING						
PERSONAL SERVICES	3,173,508.90	3,538,003.96	4,046,506.35	4,045,806.35	3,163,842.02	4,191,029.23
TRAVEL	100.00	.00	.00	.00	.00	.00
SUPPLIES	390,282.32	469,996.50	571,715.00	367,023.15	367,410.72	364,475.00
SERVICES	2,017,837.19	744,807.27	1,708,255.00	2,065,577.98	1,547,032.09	1,368,870.00
CAPITAL OUTLAY	741,454.02	1,090,981.57	770,815.00	1,008,654.41	949,431.32	460,000.00
TOTAL 31 DIVISION OF ENGINEERING	6,323,182.43	5,843,789.30	7,097,291.35	7,487,061.89	6,027,716.15	6,384,374.23
32 DIVISION OF BUILDINGS						
PERSONAL SERVICES	2,868,056.88	2,934,843.01	3,315,771.11	3,189,514.63	2,904,665.10	3,357,289.18
UTILITIES	1,031,083.50	1,095,251.77	740,000.00	923,832.40	1,009,447.78	15,000.00
SUPPLIES	314,802.14	330,461.68	267,750.00	339,149.92	340,869.67	197,325.00

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SERVICES	931,496.56	1,262,091.87	979,527.00	1,838,784.26	1,856,448.27	1,279,650.00
CAPITAL OUTLAY	9,285.00	6,902.32	81,000.00	104,373.00	84,956.13	237,600.00
TOTAL 32 DIVISION OF BUILDINGS	5,154,724.08	5,629,550.65	5,384,048.11	6,395,654.21	6,196,386.95	5,086,864.18
33 TELECOMM UTILITIES/FRANCHISES						
PERSONAL SERVICES	92,696.71	100,607.06	217,780.45	217,780.45	93,727.80	106,145.91
SUPPLIES	8,352.34	3,153.96	3,000.00	1,249.78	1,244.78	3,000.00
SERVICES	198,374.52	222,212.84	194,000.00	199,174.99	188,658.01	185,000.00
CAPITAL OUTLAY	1,687.30	164.91	5,000.00	8,797.00	3,797.00	5,000.00
TOTAL 33 TELECOMM UTILITIES/FRANCHISES	301,110.87	326,138.77	419,780.45	427,002.22	287,427.59	299,145.91
34 DEMOLITIONS						
PERSONAL SERVICES	.00	.00	.00	.00	.00	.00
TOTAL 34 DEMOLITIONS	.00	.00	.00	.00	.00	.00
40 HUMAN SERV PARKS & REC ADMIN						
PERSONAL SERVICES	.00	.00	.00	39,518.00	26,383.96	164,666.25
UTILITIES	.00	.00	.00	5,000.00	1,035.57	8,500.00
SUPPLIES	.00	.00	.00	2,500.00	1,669.04	1,200.00
SERVICES	.00	.00	.00	500.00	64.00	500.00
TOTAL 40 HUMAN SERV PARKS & REC ADMIN	.00	.00	.00	47,518.00	29,152.57	174,866.25
41 H SERV PARKS & REC PARKS						
PERSONAL SERVICES	.00	.00	.00	587,429.00	374,628.80	1,981,664.00
SUPPLIES	.00	.00	.00	88,575.00	56,338.10	62,925.00
SERVICES	.00	.00	.00	28,600.00	26,811.72	5,000.00
CAPITAL OUTLAY	.00	.00	.00	2,000,000.00	1,830,650.67	200,000.00
TOTAL 41 H SERV PARKS & REC PARKS	.00	.00	.00	2,704,604.00	2,288,429.29	2,249,589.00
42 H SERV PARKS & REC RECREATION						
PERSONAL SERVICES	.00	72.01	.00	864,872.00	423,853.03	2,432,358.96

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SUPPLIES	.00	.00	.00	79,000.00	51,001.83	71,500.00
SERVICES	26,000.00	27,744.59	28,485.00	87,985.00	64,778.68	1,252,833.00
TOTAL 42 H SERV PARKS & REC RECREATION	26,000.00	27,816.60	28,485.00	1,031,857.00	539,633.54	3,756,691.96
45 BUREAU OF FORESTRY						
PERSONAL SERVICES	.00	.00	.00	96,095.00	84,541.49	209,855.00
SUPPLIES	.00	.00	.00	12,500.00	9,115.18	7,500.00
SERVICES	.00	.00	.00	11,500.00	9,361.70	15,500.00
TOTAL 45 BUREAU OF FORESTRY	.00	.00	.00	120,095.00	103,018.37	232,855.00
50 STREET SANITATION						
PERSONAL SERVICES	4,981,061.61	5,581,766.77	6,540,886.33	6,315,886.33	5,831,785.21	7,097,428.65
SUPPLIES	1,072,643.59	1,294,802.14	1,015,400.00	1,237,512.99	1,229,777.17	1,023,275.00
SERVICES	134,749.10	107,586.65	152,110.00	161,820.19	134,099.69	185,210.00
CAPITAL OUTLAY	1,755,240.00	642,285.87	36,400.00	82,625.20	70,091.53	1,371,400.00
TOTAL 50 STREET SANITATION	7,943,694.30	7,626,441.43	7,744,796.33	7,797,844.71	7,265,753.60	9,677,313.65
52 ANIMAL SHELTER						
PERSONAL SERVICES	670,156.31	656,783.70	723,341.00	709,341.00	660,037.98	731,041.00
SUPPLIES	13,720.83	27,525.43	28,750.00	23,797.04	25,191.53	25,950.00
SERVICES	52,012.76	38,923.87	51,800.00	81,280.06	77,330.81	125,300.00
CAPITAL OUTLAY	33,535.10	31,359.55	6,750.00	6,750.00	6,480.80	20,895.00
TOTAL 52 ANIMAL SHELTER	769,425.00	754,592.55	810,641.00	821,168.10	769,041.12	903,186.00
55 DEPT OF COMMUNITY SERVICES						
PERSONAL SERVICES	2,535,094.13	3,300,014.19	3,551,728.75	3,533,884.01	3,080,926.32	3,265,673.62
UTILITIES	24,019.98	24,048.56	26,700.00	33,757.30	27,037.86	22,300.00
TRAVEL	1,679.00	3,265.15	3,179.00	3,103.38	3,053.38	2,319.00
SUPPLIES	140,619.85	21,753.39	40,475.00	60,855.33	57,033.30	40,990.00
SERVICES	499,172.16	527,521.61	613,394.00	696,164.05	620,096.45	579,652.00
CAPITAL OUTLAY	18,631.02	20,861.09	.00	.00	.00	.00
TOTAL 55 DEPT OF COMMUNITY SERVICES	3,219,216.14	3,897,463.99	4,235,476.75	4,327,764.07	3,788,147.31	3,910,934.62
63 COMM DEVEL HOUSNG & INSP						

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1000 GENERAL FUND						

CAPITAL OUTLAY	.00	.00	.00	79,005.00	79,005.00	.00
TOTAL 63 COMM DEVEL HOUSNG & INSP	.00	.00	.00	79,005.00	79,005.00	.00
65 PERMIT & INSPECTION SERVICES						

PERSONAL SERVICES	4,032,252.43	4,712,811.10	5,009,028.00	5,009,028.00	4,562,478.00	4,953,508.00
TRAVEL	1,088.32	420.00	650.00	.00	.00	650.00
SUPPLIES	17,000.39	14,530.65	12,870.00	7,935.11	7,953.04	11,700.00
SERVICES	141,379.12	140,786.42	158,145.00	374,454.61	333,712.04	131,595.00
CAPITAL OUTLAY	4,264,335.32	10,317,541.80	1,000,000.00	5,811,249.70	5,917,501.63	500,000.00
TOTAL 65 PERMIT & INSPECTION SERVICES	8,456,055.58	15,186,089.97	6,180,693.00	11,202,667.42	10,821,644.71	5,597,453.00
71 GENERAL CITY GRANTS IN AID						

SERVICES	.00	.00	256,000.00	.00	.00	20,000.00
TOTAL 71 GENERAL CITY GRANTS IN AID	.00	.00	256,000.00	.00	.00	20,000.00
72 GENERAL CITY MISCELLANEOUS						

UTILITIES	15,972,264.25	16,362,646.86	18,583,739.96	17,933,487.55	17,660,489.02	17,990,404.96
SERVICES	1,681,849.11	1,729,261.46	1,701,790.00	1,962,790.00	1,956,352.48	1,966,500.00
CAPITAL OUTLAY	.00	.00	400,000.00	400,000.00	400,000.00	400,000.00
OTHER	17,695,067.22	9,368,061.04	5,105,000.00	9,783,054.13	6,419,741.80	4,935,000.00
TOTAL 72 GENERAL CITY MISCELLANEOUS	35,349,180.58	27,459,969.36	25,790,529.96	30,079,331.68	26,436,583.30	25,291,904.96
73 GENERAL CITY FRINGE BENEFITS						

PERSONAL SERVICES	2,789,135.62	2,812,007.70	2,755,500.00	2,715,500.00	2,636,903.18	2,800,000.00
FRINGE BENEFITS	97,855,510.23	104,434,244.01	104,211,737.00	107,009,274.38	98,202,127.66	116,346,149.20
TOTAL 73 GENERAL CITY FRINGE BENEFITS	100,644,645.85	107,246,251.71	106,967,237.00	109,724,774.38	100,839,030.84	119,146,149.20
74 GENERAL CITY DEBT SERV&RELATED						

OTHER	696,336.70	886,848.54	1,908,900.42	908,900.42	895,812.30	903,900.42
TOTAL 74 GENERAL CITY DEBT SERV&RELATED	696,336.70	886,848.54	1,908,900.42	908,900.42	895,812.30	903,900.42
75 GENERAL CITY INTERFD TRANSFERS						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
----- OTHER	98,493,502.00	105,447,981.04	103,100,633.00	103,100,633.00	103,100,633.00	105,336,320.00
TOTAL 75 GENERAL CITY INTERFD TRANSFERS	98,493,502.00	105,447,981.04	103,100,633.00	103,100,633.00	103,100,633.00	105,336,320.00
TOTAL 1000 GENERAL FUND	431,405,826.95	447,280,349.14	449,084,123.54	465,724,559.93	431,521,624.51	460,564,119.57