

CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2006-2007 ADOPTED BUDGET - BY DEPARTMENT

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
01 COMMON COUNCIL	2,562,092.95	2,580,601.07	2,030,625.89	1,676,351.38	1,712,096.00	1,727,073.00
02 CITY CLERK	773,293.98	882,195.79	845,777.82	942,241.55	1,057,623.72	1,058,103.76
03 MAYOR & EXECUTIVE	2,305,901.99	2,112,204.87	2,078,266.16	1,804,173.82	1,913,164.83	2,352,429.63
04 AUDIT & CONTROL	2,245,107.66	2,180,301.20	2,064,373.41	2,049,614.06	2,369,556.48	2,421,689.58
05 LAW	2,259,859.61	2,260,621.07	2,034,577.68	2,800,475.70	2,235,766.99	2,633,440.55
06 ASSESSMENT	1,531,445.91	1,428,458.07	1,427,858.32	1,475,837.37	1,551,623.00	1,704,866.00
08 MANAGEMENT INFORMATION SYSTEMS	2,733,276.03	2,429,511.97	2,486,089.37	2,418,178.09	2,461,375.34	2,727,608.40
11 ADMIN & FINANCE BUDGET	403,872.51	327,537.65	356,665.98	323,264.00	330,532.80	527,114.85
12 ADMIN & FIN ADMIN ADJUDICATION	228,126.15	219,767.79	188,966.52	8,750.04	.00	.00
14 ADMIN & FIN PARKING ENFORCEMNT	2,179,250.30	2,002,935.99	1,912,153.16	1,741,638.53	1,825,358.59	3,197,310.85
15 ADMIN & FIN TREASURY	519,870.45	506,791.76	493,276.28	507,629.99	625,823.00	927,875.56
16 DIVISION OF COLLECTIONS	192,473.72	196,248.66	153,971.82	225,402.15	228,201.00	.00
17 DIVISION OF PURCHASE	4,659,190.52	4,745,280.50	4,866,083.86	4,812,340.74	5,758,904.58	6,359,870.01
20 POLICE	65,494,348.38	72,417,416.97	69,790,079.41	64,448,503.41	65,498,284.67	66,823,950.56
21 FIRE	53,135,847.46	54,672,350.22	53,027,806.73	50,891,678.88	49,614,959.45	54,024,056.44
25 DEPARTMENT OF HUMAN RESOURCES	890,727.63	840,272.25	1,744,839.40	2,375,823.41	3,067,604.86	4,674,173.90
30 DEPT OF PUB WORKS PARKS STS	104,674.38	107,221.96	97,378.84	1,925,336.47	1,918,568.34	1,918,406.00
31 DIVISION OF ENGINEERING	13,369,570.42	4,416,663.56	5,088,383.61	4,938,641.56	5,233,826.72	6,709,356.06
32 DIVISION OF BUILDINGS	5,277,501.27	5,171,293.15	5,189,281.94	4,985,073.96	5,274,576.34	5,098,849.75
33 TELECOMM UTILITIES/FRANCHISES	83,587.01	85,714.45	88,726.40	88,734.86	89,943.14	191,915.00
34 DEMOLITIONS	343,721.56	305,798.75	4,003.65	.00	.00	.00
40 HUMAN SERV PARKS & REC ADMIN	278,784.98	298,146.33	208,934.36	-.01	.00	.00
41 H SERV PARKS & REC PARKS	2,445,526.79	2,383,928.15	2,434,974.46	18,606.34	.00	.00
42 H SERV PARKS & REC RECREATION	1,510,318.51	1,433,280.58	1,615,595.98	37,829.37	27,850.76	28,482.00
45 BUREAU OF FORESTRY	466,170.14	433,025.51	382,649.50	655.73	.00	.00
50 STREET SANITATION	7,785,895.50	6,681,760.35	5,961,114.05	5,165,203.34	6,418,193.21	7,727,013.76
52 ANIMAL SHELTER	681,947.27	702,257.62	684,130.26	640,626.69	669,662.20	728,551.00
55 DEPT OF COMMUNITY SERVICES	3,572,838.47	2,995,910.59	2,259,380.78	2,386,311.34	2,513,798.45	3,423,112.85
63 COMM DEVEL HOUSNG & INSP	.00	32,625.00	.00	10,190.00	.00	.00
65 PERMIT & INSPECTION SERVICES	5,026,925.80	4,650,186.27	4,170,438.65	3,794,229.55	4,268,906.20	5,422,459.00
71 GENERAL CITY GRANTS IN AID	1,372,041.50	321,087.59	.00	.00	.00	250,000.00
72 GENERAL CITY MISCELLANEOUS	18,290,804.24	21,680,033.56	20,082,924.53	23,988,536.84	21,725,540.00	24,795,417.20
73 GENERAL CITY FRINGE BENEFITS	62,953,081.90	64,513,533.66	82,439,688.86	85,135,373.05	93,214,922.02	98,414,564.76
74 GENERAL CITY DEBT SERV&RELATED	7,020,252.75	4,457,153.50	2,603,354.90	6,299,159.68	3,208,925.59	4,845,834.10
75 GENERAL CITY INTERFD TRANSFERS	96,919,826.38	94,640,171.70	99,146,893.29	107,466,666.02	99,717,442.46	101,704,235.40
TOTAL	369,618,154.12	365,112,288.11	377,959,265.87	385,383,077.91	384,533,030.74	412,417,759.97

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	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
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01 COMMON COUNCIL						
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PERSONAL SERVICES	2,323,330.38	2,283,017.13	1,896,802.17	1,611,302.09	1,621,998.00	1,627,319.00
UTILITIES	559.98	561.95	.00	.00	.00	.00
TRAVEL	2,890.37	1,432.29	1,271.96	896.79	.00	.00
SUPPLIES	22,720.05	20,647.68	13,235.10	10,120.01	21,753.00	21,753.00
SERVICES	182,365.94	250,375.00	116,028.21	43,387.73	58,345.00	68,001.00
CAPITAL OUTLAY	30,226.23	24,567.02	3,288.45	10,644.76	10,000.00	10,000.00
TOTAL 01 COMMON COUNCIL	2,562,092.95	2,580,601.07	2,030,625.89	1,676,351.38	1,712,096.00	1,727,073.00
02 CITY CLERK						
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PERSONAL SERVICES	653,365.56	649,152.78	680,962.14	647,896.04	752,853.72	751,263.76
TRAVEL	1,639.21	1,221.65	1,185.96	1,276.74	2,500.00	2,500.00
SUPPLIES	5,510.29	8,357.86	4,761.99	12,229.55	25,020.00	25,090.00
SERVICES	85,958.62	209,491.95	152,166.38	263,286.19	258,250.00	260,250.00
CAPITAL OUTLAY	26,820.30	13,971.55	6,701.35	17,553.03	19,000.00	19,000.00
TOTAL 02 CITY CLERK	773,293.98	882,195.79	845,777.82	942,241.55	1,057,623.72	1,058,103.76
03 MAYOR & EXECUTIVE						
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PERSONAL SERVICES	2,243,931.34	2,061,000.24	2,013,148.20	1,754,611.48	1,760,600.23	1,864,064.63
TRAVEL	10,805.30	12,562.92	18,022.90	18,398.66	21,000.00	27,000.00
SUPPLIES	12,083.24	9,070.25	11,985.32	6,466.13	10,839.00	12,527.00
SERVICES	37,089.46	29,571.46	34,685.14	22,144.57	118,181.60	428,278.00
CAPITAL OUTLAY	1,992.65	.00	424.60	2,552.98	2,544.00	20,560.00
TOTAL 03 MAYOR & EXECUTIVE	2,305,901.99	2,112,204.87	2,078,266.16	1,804,173.82	1,913,164.83	2,352,429.63
04 AUDIT & CONTROL						
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PERSONAL SERVICES	1,974,296.35	1,860,637.22	1,800,984.64	1,799,723.62	1,952,383.43	2,010,681.00
TRAVEL	6,419.82	5,264.07	5,880.12	6,536.80	8,775.00	70,747.00
SUPPLIES	15,621.98	15,442.66	14,061.81	14,748.70	14,944.72	15,924.58
SERVICES	232,110.82	294,200.87	218,774.34	228,604.94	393,453.33	323,437.00
CAPITAL OUTLAY	16,658.69	4,756.38	24,672.50	.00	.00	900.00
TOTAL 04 AUDIT & CONTROL	2,245,107.66	2,180,301.20	2,064,373.41	2,049,614.06	2,369,556.48	2,421,689.58
05 LAW						
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	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
PERSONAL SERVICES	1,462,210.44	1,436,033.10	1,279,601.32	1,310,884.67	1,387,436.68	1,462,418.54
TRAVEL	1,166.60	1,291.08	1,354.15	1,229.03	1,370.00	3,120.00
SUPPLIES	49,087.27	63,772.60	57,491.11	44,032.49	46,245.10	47,022.80
SERVICES	745,056.40	759,524.29	696,131.10	1,444,329.51	800,415.21	1,120,879.21
CAPITAL OUTLAY	2,338.90	.00	.00	.00	300.00	.00
TOTAL 05 LAW	2,259,859.61	2,260,621.07	2,034,577.68	2,800,475.70	2,235,766.99	2,633,440.55
06 ASSESSMENT						
PERSONAL SERVICES	1,268,076.48	1,250,197.52	1,286,320.25	1,274,230.09	1,298,254.00	1,419,081.00
TRAVEL	.00	431.00	.00	.00	150.00	6,225.00
SUPPLIES	77,764.24	42,295.39	52,447.60	94,462.73	125,485.00	138,315.00
SERVICES	185,605.19	122,604.26	71,359.28	95,855.72	126,885.00	141,245.00
CAPITAL OUTLAY	.00	12,929.90	17,731.19	11,288.83	849.00	.00
TOTAL 06 ASSESSMENT	1,531,445.91	1,428,458.07	1,427,858.32	1,475,837.37	1,551,623.00	1,704,866.00
08 MANAGEMENT INFORMATION SYSTEMS						
PERSONAL SERVICES	1,355,735.05	1,342,931.76	1,366,317.83	1,364,680.25	1,347,522.94	1,438,608.00
TRAVEL	2,979.00	4,188.53	10,773.20	11,511.68	8,100.00	11,250.00
SUPPLIES	16,417.85	16,676.72	18,882.41	6,178.84	12,697.00	14,963.00
SERVICES	1,164,888.54	881,114.96	730,953.55	823,449.10	963,405.40	1,011,853.40
CAPITAL OUTLAY	193,255.59	184,600.00	359,162.38	212,358.22	129,650.00	250,934.00
TOTAL 08 MANAGEMENT INFORMATION SYSTEMS	2,733,276.03	2,429,511.97	2,486,089.37	2,418,178.09	2,461,375.34	2,727,608.40
11 ADMIN & FINANCE BUDGET						
PERSONAL SERVICES	401,286.01	326,823.25	350,291.07	322,755.99	327,997.00	398,908.60
TRAVEL	938.90	197.72	.00	334.07	1,015.00	1,945.00
SUPPLIES	811.65	191.48	416.27	119.10	245.80	245.50
SERVICES	835.95	325.20	1,158.64	54.84	1,275.00	126,015.75
CAPITAL OUTLAY	.00	.00	4,800.00	.00	.00	.00
TOTAL 11 ADMIN & FINANCE BUDGET	403,872.51	327,537.65	356,665.98	323,264.00	330,532.80	527,114.85
12 ADMIN & FIN ADMIN ADJUDICATION						
PERSONAL SERVICES	221,641.97	217,284.69	174,305.95	7,417.02	.00	.00
SUPPLIES	113.53	1,529.05	632.92	.00	.00	.00

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	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
SERVICES	6,370.65	954.05	14,027.65	1,333.02	.00	.00
TOTAL 12 ADMIN & FIN ADMIN ADJUDICATION	228,126.15	219,767.79	188,966.52	8,750.04	.00	.00
14 ADMIN & FIN PARKING ENFORCEMNT						
PERSONAL SERVICES	1,838,154.93	1,684,061.73	1,656,555.65	1,344,588.20	1,478,845.59	1,499,966.28
SUPPLIES	26,015.95	20,372.73	16,090.10	19,038.35	16,087.50	20,652.50
SERVICES	280,431.42	282,011.53	233,047.41	291,783.98	247,759.00	272,126.00
CAPITAL OUTLAY	34,648.00	16,490.00	6,460.00	86,228.00	82,666.50	1,404,566.07
TOTAL 14 ADMIN & FIN PARKING ENFORCEMNT	2,179,250.30	2,002,935.99	1,912,153.16	1,741,638.53	1,825,358.59	3,197,310.85
15 ADMIN & FIN TREASURY						
PERSONAL SERVICES	459,916.04	459,042.62	427,309.13	405,678.43	448,099.00	754,279.58
SUPPLIES	1,985.75	1,827.98	1,608.04	1,292.07	1,750.00	3,086.98
SERVICES	57,968.66	45,921.16	56,446.11	100,659.49	173,474.00	166,309.00
CAPITAL OUTLAY	.00	.00	7,913.00	.00	2,500.00	4,200.00
TOTAL 15 ADMIN & FIN TREASURY	519,870.45	506,791.76	493,276.28	507,629.99	625,823.00	927,875.56
16 DIVISION OF COLLECTIONS						
PERSONAL SERVICES	188,756.48	194,495.24	152,140.61	221,851.38	224,298.00	.00
SUPPLIES	2,313.83	420.66	504.25	1,016.62	1,024.00	.00
SERVICES	1,403.41	1,332.76	1,326.96	2,534.15	2,879.00	.00
TOTAL 16 DIVISION OF COLLECTIONS	192,473.72	196,248.66	153,971.82	225,402.15	228,201.00	.00
17 DIVISION OF PURCHASE						
PERSONAL SERVICES	1,363,152.26	1,320,829.59	1,302,785.18	1,227,905.73	1,343,253.98	1,332,390.66
SUPPLIES	2,477,933.35	2,563,697.09	2,819,336.63	3,164,156.67	4,100,398.00	4,685,805.00
SERVICES	815,328.71	859,730.82	711,049.65	416,727.51	309,654.60	297,740.35
CAPITAL OUTLAY	2,776.20	1,023.00	32,912.40	3,550.83	5,598.00	43,934.00
TOTAL 17 DIVISION OF PURCHASE	4,659,190.52	4,745,280.50	4,866,083.86	4,812,340.74	5,758,904.58	6,359,870.01
20 POLICE						

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PERSONAL SERVICES	63,225,815.53	69,982,568.77	66,659,067.72	60,519,504.54	61,502,110.67	62,711,006.56
UTILITIES	41,394.70	21,988.29	7,096.96	6,518.79	15,300.00	15,540.00
TRAVEL	.00	797.78	.00	22,302.37	17,600.00	17,600.00
SUPPLIES	577,222.68	581,365.82	412,399.35	416,049.59	424,374.00	423,454.00
SERVICES	1,375,766.37	1,451,642.56	1,604,873.92	1,733,639.77	1,736,591.00	1,759,428.00
CAPITAL OUTLAY	274,149.10	379,053.75	1,106,641.46	1,750,488.35	1,802,309.00	1,896,922.00
TOTAL 20 POLICE	65,494,348.38	72,417,416.97	69,790,079.41	64,448,503.41	65,498,284.67	66,823,950.56
21 FIRE						
PERSONAL SERVICES	51,498,885.21	52,948,932.45	51,551,471.17	49,440,631.18	48,756,095.43	52,793,718.75
UTILITIES	19,717.60	10,924.29	7,191.94	6,197.43	6,800.00	6,800.00
TRAVEL	1,332.48	1,446.65	2,655.30	2,788.89	4,590.00	52,210.00
SUPPLIES	150,187.13	195,734.67	225,466.01	181,870.78	176,390.00	392,551.70
SERVICES	1,308,659.39	1,361,149.92	1,213,585.45	1,207,563.26	541,084.02	457,231.62
CAPITAL OUTLAY	157,065.65	154,162.24	27,436.86	52,627.34	130,000.00	321,544.37
TOTAL 21 FIRE	53,135,847.46	54,672,350.22	53,027,806.73	50,891,678.88	49,614,959.45	54,024,056.44
25 DEPARTMENT OF HUMAN RESOURCES						
PERSONAL SERVICES	764,813.89	716,329.59	733,893.14	691,235.93	778,926.86	1,016,163.00
TRAVEL	1,564.46	1,484.65	1,821.25	6,275.40	3,400.00	11,870.00
SUPPLIES	4,467.30	6,330.92	4,112.59	3,529.59	3,749.00	4,061.00
SERVICES	119,881.98	116,127.09	1,005,012.42	1,674,782.49	2,281,529.00	3,641,429.90
CAPITAL OUTLAY	.00	.00	.00	.00	.00	650.00
TOTAL 25 DEPARTMENT OF HUMAN RESOURCES	890,727.63	840,272.25	1,744,839.40	2,375,823.41	3,067,604.86	4,674,173.90
30 DEPT OF PUB WORKS PARKS STS						
PERSONAL SERVICES	104,307.45	106,884.52	97,161.68	125,084.00	118,293.34	118,131.00
SUPPLIES	291.93	262.44	175.16	231.93	200.00	200.00
SERVICES	75.00	75.00	42.00	1,800,020.54	1,800,075.00	1,800,075.00
TOTAL 30 DEPT OF PUB WORKS PARKS STS	104,674.38	107,221.96	97,378.84	1,925,336.47	1,918,568.34	1,918,406.00
31 DIVISION OF ENGINEERING						
PERSONAL SERVICES	4,011,763.85	3,629,151.06	3,481,066.39	3,239,347.42	3,321,157.57	3,246,678.74
TRAVEL	120.00	160.00	120.00	670.00	150.00	150.00

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SUPPLIES	541,837.93	516,637.07	478,595.90	523,979.35	513,199.15	563,637.00
SERVICES	8,806,894.72	261,966.68	685,322.01	1,022,243.02	1,327,620.00	1,726,340.32
CAPITAL OUTLAY	8,953.92	8,748.75	443,279.31	152,401.77	71,700.00	1,172,550.00
TOTAL 31 DIVISION OF ENGINEERING	13,369,570.42	4,416,663.56	5,088,383.61	4,938,641.56	5,233,826.72	6,709,356.06
32 DIVISION OF BUILDINGS						
PERSONAL SERVICES	2,969,041.61	2,846,074.61	2,941,452.62	2,919,606.40	2,963,913.08	2,951,413.75
UTILITIES	1,160,472.30	1,167,565.83	1,192,069.72	1,027,961.26	1,255,000.00	1,028,000.00
SUPPLIES	171,079.03	177,017.38	184,441.65	191,248.16	167,306.00	251,207.00
SERVICES	971,733.74	968,430.06	871,317.95	842,593.82	881,204.00	831,885.00
CAPITAL OUTLAY	5,174.59	12,205.27	.00	3,664.32	7,153.26	36,344.00
TOTAL 32 DIVISION OF BUILDINGS	5,277,501.27	5,171,293.15	5,189,281.94	4,985,073.96	5,274,576.34	5,098,849.75
33 TELECOMM UTILITIES/FRANCHISES						
PERSONAL SERVICES	83,587.01	85,714.45	88,726.40	88,734.86	89,943.14	144,915.00
SUPPLIES	.00	.00	.00	.00	.00	5,000.00
SERVICES	.00	.00	.00	.00	.00	37,000.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	5,000.00
TOTAL 33 TELECOMM UTILITIES/FRANCHISES	83,587.01	85,714.45	88,726.40	88,734.86	89,943.14	191,915.00
34 DEMOLITIONS						
PERSONAL SERVICES	343,721.56	305,798.75	4,003.65	.00	.00	.00
TOTAL 34 DEMOLITIONS	343,721.56	305,798.75	4,003.65	.00	.00	.00
40 HUMAN SERV PARKS & REC ADMIN						
PERSONAL SERVICES	258,879.05	281,419.79	191,853.49	-.01	.00	.00
UTILITIES	17,605.00	14,371.71	14,739.18	.00	.00	.00
SUPPLIES	2,100.93	1,789.83	2,073.69	.00	.00	.00
SERVICES	200.00	565.00	268.00	.00	.00	.00
TOTAL 40 HUMAN SERV PARKS & REC ADMIN	278,784.98	298,146.33	208,934.36	-.01	.00	.00
41 H SERV PARKS & REC PARKS						

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PERSONAL SERVICES	2,312,233.08	2,206,091.24	2,311,525.40	17,502.34	.00	.00
SUPPLIES	79,580.09	89,876.55	72,362.43	1,104.00	.00	.00
SERVICES	53,713.62	60,943.84	51,086.63	.00	.00	.00
CAPITAL OUTLAY	.00	27,016.52	.00	.00	.00	.00
TOTAL 41 H SERV PARKS & REC PARKS	2,445,526.79	2,383,928.15	2,434,974.46	18,606.34	.00	.00
42 H SERV PARKS & REC RECREATION						
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PERSONAL SERVICES	1,296,406.87	1,248,746.58	1,448,378.37	5,041.00	.00	.00
UTILITIES	34,493.77	36,060.59	25,910.42	.00	.00	.00
SUPPLIES	72,599.08	52,052.36	56,230.30	835.85	.00	.00
SERVICES	93,290.99	91,493.66	85,076.89	31,952.52	27,850.76	28,482.00
CAPITAL OUTLAY	13,527.80	4,927.39	.00	.00	.00	.00
TOTAL 42 H SERV PARKS & REC RECREATION	1,510,318.51	1,433,280.58	1,615,595.98	37,829.37	27,850.76	28,482.00
45 BUREAU OF FORESTRY						
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PERSONAL SERVICES	357,726.85	336,006.80	340,981.32	.00	.00	.00
TRAVEL	41.00	259.00	649.50	.00	.00	.00
SUPPLIES	4,247.08	9,309.40	8,275.45	.00	.00	.00
SERVICES	103,010.21	86,327.72	32,743.23	655.73	.00	.00
CAPITAL OUTLAY	1,145.00	1,122.59	.00	.00	.00	.00
TOTAL 45 BUREAU OF FORESTRY	466,170.14	433,025.51	382,649.50	655.73	.00	.00
50 STREET SANITATION						
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PERSONAL SERVICES	5,769,874.81	5,714,624.55	4,977,726.52	4,242,620.63	5,244,045.71	5,262,636.26
UTILITIES	5,582.76	3,124.19	.00	.00	.00	.00
SUPPLIES	783,263.78	807,231.30	843,241.94	710,110.59	754,702.50	754,272.50
SERVICES	101,501.25	102,084.77	100,425.59	99,160.51	109,445.00	107,275.00
CAPITAL OUTLAY	1,125,672.90	54,695.54	39,720.00	113,311.61	310,000.00	1,602,830.00
TOTAL 50 STREET SANITATION	7,785,895.50	6,681,760.35	5,961,114.05	5,165,203.34	6,418,193.21	7,727,013.76
52 ANIMAL SHELTER						
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PERSONAL SERVICES	623,180.33	629,115.82	619,093.06	574,143.41	605,843.00	631,986.00
SUPPLIES	12,504.44	19,111.93	16,317.14	17,234.03	14,567.20	16,215.00
SERVICES	46,262.50	54,029.87	48,720.06	49,249.25	49,252.00	49,350.00

CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2006-2007 ADOPTED BUDGET - BY DEPARTMENT

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
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CAPITAL OUTLAY	.00	.00	.00	.00	.00	31,000.00
TOTAL 52 ANIMAL SHELTER	681,947.27	702,257.62	684,130.26	640,626.69	669,662.20	728,551.00
55 DEPT OF COMMUNITY SERVICES						
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PERSONAL SERVICES	3,175,373.98	2,730,418.77	2,010,325.02	2,060,327.86	2,183,049.45	2,243,441.35
UTILITIES	42,207.31	40,649.30	24,826.96	13,466.75	23,338.00	23,369.00
TRAVEL	1,189.32	417.85	.00	1,928.00	1,004.00	5,629.00
SUPPLIES	22,101.20	18,131.41	12,854.68	9,548.48	12,390.00	11,453.50
SERVICES	329,326.74	206,293.26	211,374.12	301,040.25	294,017.00	1,118,967.00
CAPITAL OUTLAY	2,639.92	.00	.00	.00	.00	20,253.00
TOTAL 55 DEPT OF COMMUNITY SERVICES	3,572,838.47	2,995,910.59	2,259,380.78	2,386,311.34	2,513,798.45	3,423,112.85
63 COMM DEVEL HOUSNG & INSP						
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CAPITAL OUTLAY	.00	32,625.00	.00	10,190.00	.00	.00
TOTAL 63 COMM DEVEL HOUSNG & INSP	.00	32,625.00	.00	10,190.00	.00	.00
65 PERMIT & INSPECTION SERVICES						
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PERSONAL SERVICES	4,574,280.51	4,550,797.87	3,997,734.94	3,664,405.68	3,864,597.00	3,982,396.00
TRAVEL	315.00	.00	.00	135.00	320.00	5,975.00
SUPPLIES	2,620.50	2,338.39	466.96	10,024.81	8,170.00	10,810.00
SERVICES	69,055.79	57,939.01	120,049.32	106,997.06	370,819.20	123,278.00
CAPITAL OUTLAY	380,654.00	39,111.00	52,187.43	12,667.00	25,000.00	1,300,000.00
TOTAL 65 PERMIT & INSPECTION SERVICES	5,026,925.80	4,650,186.27	4,170,438.65	3,794,229.55	4,268,906.20	5,422,459.00
71 GENERAL CITY GRANTS IN AID						
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SERVICES	1,372,041.50	321,087.59	.00	.00	.00	250,000.00
TOTAL 71 GENERAL CITY GRANTS IN AID	1,372,041.50	321,087.59	.00	.00	.00	250,000.00
72 GENERAL CITY MISCELLANEOUS						
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UTILITIES	13,084,661.87	11,950,458.92	12,328,815.58	13,712,021.45	14,475,652.00	17,739,472.00
SERVICES	2,718,395.11	1,526,218.47	1,487,029.44	1,996,400.01	1,275,500.00	1,423,445.20



CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2006-2007 ADOPTED BUDGET - BY DEPARTMENT

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
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CAPITAL OUTLAY	.00	.00	.00	.00	400,000.00	400,000.00
OTHER	2,487,747.26	8,203,356.17	6,267,079.51	8,280,115.38	5,574,388.00	5,232,500.00
TOTAL 72 GENERAL CITY MISCELLANEOUS	18,290,804.24	21,680,033.56	20,082,924.53	23,988,536.84	21,725,540.00	24,795,417.20
73 GENERAL CITY FRINGE BENEFITS						
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PERSONAL SERVICES	2,981,593.35	2,870,637.28	2,600,009.17	2,636,003.40	3,054,528.96	2,919,740.00
FRINGE BENEFITS	59,971,488.55	61,642,896.38	79,839,679.69	82,499,369.65	90,160,393.06	95,494,824.76
TOTAL 73 GENERAL CITY FRINGE BENEFITS	62,953,081.90	64,513,533.66	82,439,688.86	85,135,373.05	93,214,922.02	98,414,564.76
74 GENERAL CITY DEBT SERV&RELATED						
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OTHER	7,020,252.75	4,457,153.50	2,603,354.90	6,299,159.68	3,208,925.59	4,845,834.10
TOTAL 74 GENERAL CITY DEBT SERV&RELATED	7,020,252.75	4,457,153.50	2,603,354.90	6,299,159.68	3,208,925.59	4,845,834.10
75 GENERAL CITY INTERFD TRANSFERS						
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OTHER	96,919,826.38	94,640,171.70	99,146,893.29	107,466,666.02	99,717,442.46	101,704,235.40
TOTAL 75 GENERAL CITY INTERFD TRANSFERS	96,919,826.38	94,640,171.70	99,146,893.29	107,466,666.02	99,717,442.46	101,704,235.40
TOTAL	369,618,154.12	365,112,288.11	377,959,265.87	385,383,077.91	384,533,030.74	412,417,759.97

CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2006-2007 ADOPTED BUDGET - BY MAJOR OBJECT

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
<b>PERSONAL SERVICES</b>						
SALARIES GENERAL	.00	.00	.00	-2,968,687.59	.00	.00
ANNUAL SALARY	125,129,981.88	129,584,141.22	125,145,832.26	113,831,695.41	121,830,999.72	121,568,648.11
DUTY DISABILITY SALARY	7,746,551.48	8,802,760.82	9,259,460.39	11,131,752.59	3,054,528.96	2,919,740.00
SEASONAL SALARY	1,022,444.87	991,712.25	984,807.56	944,228.63	982,000.00	960,000.00
HOURLY SALARY	3,223,911.01	2,774,642.72	2,017,696.86	1,094,122.71	1,308,613.50	1,572,604.40
OVERTIME	9,090,247.05	9,397,811.62	7,475,587.41	6,844,939.32	6,716,686.00	13,038,929.00
HOLIDAY	3,131,166.02	3,321,807.58	3,351,237.56	3,118,989.32	3,016,462.50	2,991,735.04
ACTING TIME	318,498.24	384,818.40	348,342.71	293,825.71	278,718.21	357,556.24
SHIFT DIFFERENTIAL	199,844.29	200,952.66	180,043.00	151,960.29	139,500.80	143,404.00
COURT TIME	3,331,105.25	3,605,273.19	2,768,943.38	2,743,388.22	2,760,500.00	2,758,118.00
INFORMATION EXCHANGE	31,391.79	30,023.14	15,726.41	12,150.52	11,000.00	6,500.00
LONGEVITY	3,695,094.51	3,843,195.29	3,852,146.32	3,510,522.73	3,369,545.00	3,329,505.00
EDUCATIONAL INCENTIVE	415,066.69	402,354.09	406,633.36	384,158.37	386,200.00	382,200.00
IN LIEU OF SUMMER HOURS	73,128.51	66,290.37	68,232.40	47,128.14	54,421.07	54,003.45
RELOCATION COMPENSATION	.00	.00	.00	.00	.00	.00
PERFECT ATTENDANCE INCENTIVE	1,685,877.98	1,842,822.13	1,582,948.35	1,475,707.96	1,622,525.37	1,672,209.42
AUTOMOBILE ALLOWANCE	422,550.50	374,237.00	359,249.00	327,470.55	322,234.00	335,486.00
CLOTHING ALLOWANCE	551,030.00	613,900.00	588,830.00	540,945.00	536,315.00	451,595.00
TOOL ALLOWANCE	31,500.00	28,800.00	27,550.00	25,700.00	26,800.00	27,350.00
DOG ALLOWANCE	5,948.16	9,277.29	8,727.23	7,715.75	8,996.65	11,623.80
MOVING ALLOWANCE	.00	.00	.00	.00	.00	.00
<b>TOTAL PERSONAL SERVICES</b>	<b>160,105,338.23</b>	<b>166,274,819.77</b>	<b>158,441,994.20</b>	<b>143,517,713.63</b>	<b>146,426,046.78</b>	<b>152,581,207.46</b>
<b>FRINGE BENEFITS</b>						
HEALTH INSURANCE RETIRED	16,991,376.98	19,312,161.71	24,435,118.24	23,046,658.47	26,585,290.00	28,974,299.00
HEALTH INSURANCE ACTIVE	17,223,575.97	19,711,063.61	21,443,619.81	20,114,672.72	21,544,162.00	23,412,000.00
GROUP LIFE INSURANCE	277,102.78	280,849.75	221,687.36	171,709.05	161,544.00	161,964.00
GROUP DENTAL INSURANCE	1,242,873.97	1,175,426.14	2,035,120.39	1,902,260.52	2,045,673.00	2,197,140.00
IN LIEU OF HEALTH INSURANCE	328,260.77	318,156.45	300,888.71	271,200.09	220,950.00	267,900.00
DISABILITY INSURANCE	86,340.06	84,539.46	79,896.86	83,147.78	81,803.76	81,803.76
UNION OPTICAL COVERAGE	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
UNION FUNERAL EXPENSE FUND	.00	.00	12,500.00	.00	12,500.00	12,500.00
FICA & MEDICARE	11,829,360.55	12,581,871.38	11,691,069.84	10,819,145.57	10,941,643.94	11,505,438.00
NYS EMPLOYEE RETIREMENT	1,505,346.00	1,928,561.00	4,299,338.00	5,656,338.00	6,835,542.00	5,983,687.00
NYS POLICE&FIRE RETIREMENT	2,573,166.00	3,271,674.00	11,321,495.00	17,243,511.00	18,630,459.00	19,571,443.00
CITY POLICE PENSION	203,782.58	144,068.28	105,801.52	81,714.06	78,780.00	78,780.00
CITY FIRE PENSION	185,621.65	140,252.81	121,402.24	96,639.01	97,725.36	67,320.00
NYS UNEMPLOYMENT INSURANCE	473,464.92	818,957.57	789,300.01	377,535.84	371,320.00	387,550.00
WORKERS COMPENSATION	1,710,762.70	1,737,646.49	2,085,433.67	1,923,412.93	1,860,000.00	2,100,000.00

CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2006-2007 ADOPTED BUDGET - BY MAJOR OBJECT

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
SELF INSURE ADMINISTRATION FEE	5,328.50	7,274.49	14,391.26	19,085.68	18,000.00	18,000.00
SELF INSURE CLAIMS	34,927.80	86,725.79	267,498.86	231,606.95	300,000.00	300,000.00
UNUSED SICK LEAVE	74,717.71	409,288.81	224,545.65	246,117.03	225,000.00	225,000.00
VACATION SEVERANCE	37,313.39	75,825.93	106,597.95	42,114.95	.00	.00
SALARY ADJUSTMENT	5,038,166.22	-591,447.29	133,974.32	22,500.00	.00	.00
<b>TOTAL FRINGE BENEFITS</b>	<b>59,971,488.55</b>	<b>61,642,896.38</b>	<b>79,839,679.69</b>	<b>82,499,369.65</b>	<b>90,160,393.06</b>	<b>95,494,824.76</b>
<b>UTILITIES</b>						
NATURAL GAS	1,901,924.02	1,879,553.58	1,896,160.04	2,155,335.38	2,387,500.00	3,722,557.00
HEATING OIL	2,200.48	.00	293.52	.00	3,000.00	.00
ELECTRICITY	11,182,737.85	10,027,321.35	10,248,960.58	11,358,645.11	11,891,000.00	13,812,975.00
TELEPHONE	1,319,832.94	1,295,246.15	1,271,541.66	1,054,144.23	1,297,438.00	1,073,709.00
UTILITY MANAGEMENT FEES	.00	43,583.99	183,694.96	198,040.96	197,152.00	203,940.00
<b>TOTAL UTILITIES</b>	<b>14,406,695.29</b>	<b>13,245,705.07</b>	<b>13,600,650.76</b>	<b>14,766,165.68</b>	<b>15,776,090.00</b>	<b>18,813,181.00</b>
<b>TRAVEL</b>						
TRANSPORTATION	7,131.77	4,829.35	10,597.62	15,250.64	16,020.00	30,770.00
MEALS & LODGING	7,295.79	7,565.09	4,849.24	17,452.79	17,875.00	29,282.00
REGISTRATION & MEMBERSHIP FEES	16,973.90	18,760.75	28,287.48	41,580.00	36,079.00	156,169.00
<b>TOTAL TRAVEL</b>	<b>31,401.46</b>	<b>31,155.19</b>	<b>43,734.34</b>	<b>74,283.43</b>	<b>69,974.00</b>	<b>216,221.00</b>
<b>SUPPLIES</b>						
OFFICE SUPPLIES	135,679.19	93,247.99	88,930.02	132,764.29	180,170.19	190,143.27
CONTRACT VENDOR SUPPLIES	120,110.65	110,999.55	97,956.95	103,531.79	106,278.33	112,137.79
PRINTING DUPLICATING SUPPLIES	4,638.36	1,515.06	236.50	849.74	2,729.00	2,259.00
RECREATION SUPPLIES	15,088.18	9,274.75	6,027.52	.00	1,000.00	850.00
PHOTO & DRAFTING SUPPLIES	20,830.97	20,702.42	21,160.84	14,323.21	14,455.00	16,085.00
AGRICULTURAL SUPPLIES	58,660.15	78,559.63	62,366.76	1,043.00	.00	.00
CHEMICAL SUPPLIES	59,960.25	56,737.12	41,129.29	21,251.43	18,800.00	18,800.00
LABORATORY SUPPLIES	4,030.33	3,604.24	3,295.99	3,661.52	3,740.00	5,000.00
JANITORIAL SUPPLIES	117,462.95	109,102.20	115,478.41	83,935.81	86,618.50	96,570.20
SALT & SAND	777,099.97	795,794.07	832,323.80	706,735.17	750,000.00	750,000.00
CLOTHING & UNIFORMS	330,495.35	369,399.78	364,948.93	294,379.12	311,479.00	330,103.60
TOOLS	13,363.82	7,997.39	10,721.86	7,926.39	8,280.00	11,497.00
MEDICAL & VETERINARY SUPPLIES	75,809.71	77,399.26	23,053.79	23,661.65	26,271.85	48,772.50
POSTAGE	552,379.81	419,956.06	378,092.88	425,277.97	487,124.10	487,364.70
GASOLINE AND LUBRICANTS	798,530.40	985,890.45	1,206,816.08	1,471,361.78	2,241,036.50	2,699,855.00

CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2006-2007 ADOPTED BUDGET - BY MAJOR OBJECT

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
FOOD & PROVISIONS	1,122.56	4,048.56	5,807.18	6,813.59	5,320.00	5,000.00
PERIODICALS	45,634.96	62,529.48	55,728.73	43,302.46	47,718.00	58,143.50
AUTOMOTIVE SUPPLIES	997,116.43	1,073,981.42	1,106,880.10	1,132,021.68	1,250,159.00	1,353,225.00
TIRES AND TUBES	146,073.65	96,834.27	148,306.28	146,781.40	135,000.00	162,000.00
BUILDING SUPPLIES	58,534.23	55,277.21	71,187.50	50,394.29	53,933.00	106,293.00
ELEC PLUMB HVAC EQUIP SUPPLIES	151,168.36	159,653.80	140,944.24	152,666.71	133,480.00	161,985.00
ROAD SUPPLIES	513,947.33	486,044.33	451,078.10	505,065.14	489,625.00	542,425.00
MISCELLANEOUS SUPPLIES	134,744.47	162,942.58	95,995.05	111,880.28	98,319.50	259,737.50
<b>TOTAL SUPPLIES</b>	<b>5,132,482.08</b>	<b>5,241,491.62</b>	<b>5,328,466.80</b>	<b>5,439,628.42</b>	<b>6,451,536.97</b>	<b>7,418,247.06</b>
<b>SERVICES</b>						
CASE MANAGEMENT SERVICES IOD	.00	.00	51,698.94	244,822.28	240,000.00	700,000.00
FINANCIAL CONSULTING SERVICES	59.83	29,834.88	2,048.07	4,845.82	3,100.00	8,560.00
AUDITING SERVICES	332,734.93	373,266.93	381,353.92	438,453.89	666,938.00	578,991.00
MEDICAL SERVICES	1,686,006.75	1,563,079.88	1,455,717.35	1,977,758.30	1,911,163.00	1,766,943.00
LEGAL SERVICES	325,288.41	531,420.31	549,255.59	1,036,631.85	710,700.00	901,220.00
ENGINEER & TECHNICAL SERVICES	977,274.22	757,673.42	496,059.64	493,579.26	887,370.00	1,564,194.00
PUBLIC RELATIONS SERVICES	132.39	.00	300.81	.00	.00	.00
OTHER CONTRACTUAL SERVICES	214,633.18	211,573.24	998,056.19	3,106,556.92	2,998,441.80	3,805,561.00
BMHA MEMBER FRINGES	102,649.28	42,910.28	68,186.79	.00	.00	.00
BMHA OPERATIONS SUBSIDY	1,394,465.92	450,000.00	488,952.00	550,000.00	550,000.00	550,000.00
ZOOLOGICAL SOCIETY OF BUFFALO	136,000.00	102,000.00	102,000.00	.00	.00	.00
BUFFALO PLACE INC	120,000.00	90,000.00	150,000.00	.00	.00	.00
KLEINHANS MANAGEMENT INC	.00	100,000.00	25,000.00	.00	.00	50,000.00
BFLO&ERIE CO HIST SOC (BECHS)	5,000.00	10,000.00	5,000.00	5,000.00	5,000.00	5,000.00
DOCTOR LORD'S LIBRARY (BECHS)	500.00	500.00	500.00	500.00	500.00	500.00
REAL ESTATE TAXES-OUT OF CITY	1,786.76	1,452.09	1,405.55	.00	1,850.76	2,482.00
MISC SERVICES - ERIE COUNTY	.00	.00	.00	723,744.56	.00	.00
FISCAL STABILITY AUTHORITY	.00	.00	3,509.00	.00	.00	.00
GIA LAW	11,880.00	.00	.00	.00	.00	.00
GIA PUBLIC HEALTH	.00	.00	.00	.00	.00	.00
GIA MEDICAL ASSISTANCE	.00	.00	.00	.00	.00	.00
GIA HOME RELIEF	75,000.00	75,000.00	.00	.00	.00	.00
GIA SOC SERV AGENCIES PRIVATE	35,238.50	.00	.00	.00	.00	.00
GIA PROGRAM FOR AGING	16,181.00	.00	.00	.00	.00	.00
GIA SPECIAL REC FACILITIES	3,000.00	.00	.00	.00	.00	.00
GIA YOUTH PROGRAMS	114,163.50	63,000.00	.00	.00	.00	.00
GIA HOME & COMMUNITY SERVICE	512,885.00	183,087.59	.00	.00	.00	.00
GIA COUNCIL OF ARTS	23,500.00	.00	.00	.00	.00	.00
GIA MUSEUM & ART GALLERY	87,500.00	.00	.00	.00	.00	.00
GIA HISTORICAL	56,000.00	.00	.00	.00	.00	.00
GIA OTHER PERFORMING ARTS	436,693.50	.00	.00	.00	.00	.00
REFUSE DISPOSAL SERVICES	959,779.91	730,808.19	643,881.65	717,155.45	720,000.00	817,945.20

CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2006-2007 ADOPTED BUDGET - BY MAJOR OBJECT

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
CUSTODIAL SERVICES	71,788.68	72,861.55	72,557.19	66,561.24	77,168.00	79,696.00
ROAD REPAIRS	1,196,751.97	207,845.59	631,394.22	965,944.93	1,266,500.00	1,644,000.00
BUILDING ALTERATIONS & REPAIRS	268,576.69	262,239.87	151,957.44	215,490.75	260,300.00	267,500.00
MACHINERY & EQUIP REPAIRS	255,225.11	221,895.55	214,567.97	240,139.33	198,599.00	214,295.00
VEHICLE BODY REPAIRS	261,937.51	278,163.88	288,332.25	349,108.17	266,150.00	292,350.00
VEHICLE DRIVETRAIN REPAIRS	156,420.18	126,050.41	113,790.98	105,917.51	116,126.00	127,173.00
EQUIP MAINTENANCE CONTRACTS	1,183,369.49	1,192,817.85	1,082,859.61	1,141,965.79	1,229,884.84	1,245,354.78
RENTAL LAND & BUILDINGS	141,007.16	196,094.30	255,857.75	208,557.34	256,370.42	206,486.62
RENTAL EQUIPMENT & VEHICLES	880,766.40	991,670.55	837,618.29	538,346.22	395,100.60	399,619.00
LEASE EQUIPMENT & VEHICLES	646,878.42	510,194.86	436,870.96	271,671.85	278,001.40	270,677.40
INSURANCE & SURETY BONDS	22,225.00	18,184.00	72,420.46	54,477.75	51,805.00	52,359.00
ADVERTISING	88,765.77	75,059.48	76,508.91	112,276.19	156,220.00	167,915.00
PRINTING & BINDING	64,176.57	58,789.67	61,972.89	47,316.64	72,297.00	121,634.00
INTERNAL PRINT SHOP	27,114.42	24,568.14	28,776.51	26,522.67	36,263.80	44,065.75
CRIMINAL PROCESS	1,343.18	2,540.99	1,812.62	2,119.00	2,500.00	2,500.00
CEREMONIES & ENTERTAINMENT	12,639.22	16,028.88	7,826.86	1,855.79	8,500.00	10,000.00
RECRUITING & EMPLOYMENT EXP	.00	.00	.00	.00	.00	.00
REGISTRATION & MEMBERSHIP FEES	.00	.00	.00	.00	.00	.00
OTHER SERVICES	8,357,883.83	832,920.43	796,031.04	953,129.48	782,114.50	1,423,300.00
FREEZE FUNDS	.00	.00	.00	.00	.00	250,000.00
<b>TOTAL SERVICES</b>	<b>21,265,222.68</b>	<b>10,403,532.81</b>	<b>10,554,081.45</b>	<b>14,600,448.98</b>	<b>14,148,964.12</b>	<b>17,570,321.75</b>
<b>CAPITAL OUTLAY</b>						
CAPITAL PROJECT PLANNING RESV	.00	.00	.00	.00	400,000.00	400,000.00
LAND	380,654.00	71,736.00	3,405.00	18,890.00	.00	.00
LAND IMPROVEMENTS	.00	.00	.00	.00	.00	1,800,000.00
BUILDINGS	5,174.59	.00	.00	3,256.44	6,500.00	6,500.00
ROAD IMPROVEMENTS	8,953.92	25,238.75	443,279.31	199,993.66	75,466.50	175,800.00
STRUCTURE & EQUIP IMPROVEMENTS	22,738.90	21,575.91	563.02	87,136.79	25,000.00	1,238,125.00
EQUIPMENT	1,566,729.03	606,086.24	849,319.57	706,348.15	792,303.26	1,299,582.44
VEHICLES	293,449.00	247,369.00	836,764.03	1,423,902.00	1,700,000.00	3,621,180.00
FREEZE FUNDS	.00	.00	.00	.00	.00	.00
<b>TOTAL CAPITAL OUTLAY</b>	<b>2,277,699.44</b>	<b>972,005.90</b>	<b>2,133,330.93</b>	<b>2,439,527.04</b>	<b>2,999,269.76</b>	<b>8,541,187.44</b>
<b>OTHER</b>						
OTHER SERVICES	703,187.02	487,256.48	690,635.34	605,485.92	610,388.00	.00
TAX & FEE ADJUSTMENTS	246,074.97	1,257,160.87	409,866.91	280,765.70	650,000.00	450,000.00
CERTIORARI ADJUSTMENTS	243,105.85	40,036.39	342,596.08	342,444.63	300,000.00	342,000.00
UNCOLLECTED ACCT REC PROVISION	-478,779.44	4,891,496.06	1,723,902.95	3,665,514.00	2,000,000.00	2,500,000.00
MOTOR VEHICLE SELF INSURANCE	207,275.15	167,942.94	188,688.16	180,958.79	175,000.00	175,000.00

CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2006-2007 ADOPTED BUDGET - BY MAJOR OBJECT

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
JUDGEMENT & CLAIMS CURRENT YR	9,558.54	32,313.49	30,924.76	73,185.85	30,000.00	32,500.00
JUDGEMENT & CLAIMS PRIOR YR	1,313,611.27	1,346,403.01	2,800,565.21	3,102,965.51	1,500,000.00	1,650,000.00
CASH REFUND PRIOR YR REVENUE	72,848.92	-32,312.04	79,515.10	26,471.98	73,000.00	73,000.00
NON CASH REFUND PRIOR YR REV	170,864.98	13,058.97	385.00	2,323.00	50,000.00	10,000.00
R A N INTEREST	4,009,700.00	1,772,940.60	-316,609.48	3,556,123.93	1,962,000.00	4,000,000.00
CAPITAL LEASE PAYMENTS	.00	.00	.00	.00	.00	686,584.10
NYS MUNICIPAL BOND BANK	2,647,161.27	2,648,037.02	2,648,171.95	2,646,997.18	980,175.59	.00
FISCAL AGENT EXPENSE	24,565.22	10,875.88	34,007.10	22,570.89	20,000.00	22,500.00
BOND SALE EXPENSE	338,826.26	18,550.00	237,785.33	73,467.68	240,000.00	130,000.00
ARBITRAGE REBATE	.00	6,750.00	.00	.00	6,750.00	6,750.00
TRF TO SPEC REVENUE FUND FED	.00	.00	.00	100,027.43	.00	.00
TRF TO SPEC REVENUE FUND NYS	.00	.00	.00	.00	.00	.00
TRF TO CAPITAL PROJECTS FUND	767,300.00	1,270,244.09	112,764.29	7,107,346.59	.00	.00
TRF TO ENTERPRISE FUND PARKING	430,000.00	430,000.00	430,000.00	.00	.00	.00
TRF TO CAP DEBT SER FUND	25,836,218.00	24,623,367.68	28,669,497.00	31,471,236.00	30,984,386.46	30,934,995.40
TRF TO ENTERPRISE WATER FUND	.00	177,131.00	.00	.00	.00	.00
TRF TO ENTERPRISE STADIUM FUND	520,133.73	224,393.93	.00	.00	.00	.00
TRF TO ENTERPRISE REFUSE FUND	1,772,764.66	1,181,979.00	1,201,576.00	.00	.00	.00
TRF TO BOARD OF EDUCATION	67,593,409.99	66,733,056.00	68,733,056.00	68,788,056.00	68,733,056.00	70,769,240.00
FREEZE FUNDS	.00	.00	.00	.00	186,000.00	.00
TOTAL OTHER	106,427,826.39	107,300,681.37	108,017,327.70	122,045,941.08	108,500,756.05	111,782,569.50
TOTAL	369,618,154.12	365,112,288.11	377,959,265.87	385,383,077.91	384,533,030.74	412,417,759.97