

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 06/27/2008	2008-2009 [®] ADOPTED BUDGET
01 COMMON COUNCIL	1,709,697.03	1,676,418.72	1,748,327.00	1,819,457.00	1,634,429.71	1,876,208.00
02 CITY CLERK	915,906.89	948,063.37	1,899,089.76	1,862,369.37	1,570,908.84	2,133,520.00
03 MAYOR & EXECUTIVE	1,825,533.54	1,861,091.56	2,820,809.52	9,730,255.24	8,580,545.55	2,690,624.54
04 AUDIT & CONTROL	2,120,911.87	2,140,365.23	2,469,496.12	2,471,843.82	2,195,756.44	2,625,350.00
05 LAW	2,215,108.37	3,332,147.65	3,235,149.14	3,303,413.65	3,143,302.14	3,303,522.68
06 ASSESSMENT	1,442,410.37	1,510,412.97	2,272,702.23	2,346,136.10	1,644,109.20	1,824,457.00
08 MANAGEMENT INFORMATION SYSTEMS	2,403,617.34	2,565,338.07	3,528,308.00	3,587,733.60	2,971,794.78	3,482,427.00
11 ADMIN & FINANCE BUDGET	324,644.69	382,077.55	583,797.83	573,894.77	415,200.96	548,191.50
12 ADMIN & FIN ADMIN ADJUDICATION	.00	.00	.00	.00	.00	.00
14 ADMIN & FIN PARKING ENFORCENMT	1,744,763.02	1,733,702.19	3,202,019.28	3,301,832.32	1,662,470.85	1,960,197.04
15 ADMIN & FIN TREASURY	603,334.17	907,067.96	1,041,037.94	1,041,723.30	931,151.13	1,099,154.58
16 DIVISION OF COLLECTIONS	2,050.14	32.00	.00	355.50	355.50	.00
17 DIVISION OF PURCHASE	5,269,196.10	5,749,506.10	6,666,337.48	6,787,083.56	6,467,477.01	8,098,182.81
20 POLICE	64,100,044.70	66,941,784.98	67,639,333.81	71,788,639.31	66,500,519.81	77,325,549.96
21 FIRE	51,310,127.90	50,257,489.70	51,804,818.96	54,855,605.04	53,883,402.84	54,781,896.52
25 DEPARTMENT OF HUMAN RESOURCES	3,361,250.85	4,013,864.53	5,450,749.60	5,885,079.98	4,966,624.37	5,581,454.00
30 DEPT OF PUB WORKS PARKS STS	1,918,375.59	1,891,071.42	1,916,706.00	1,916,706.00	1,835,934.18	1,917,406.94
31 DIVISION OF ENGINEERING	4,418,234.80	5,080,818.46	7,471,030.90	8,629,706.13	6,644,207.47	7,353,225.13
32 DIVISION OF BUILDINGS	4,830,075.47	4,997,643.06	5,379,110.42	5,405,710.74	5,106,957.00	4,950,230.00
33 TELECOMM UTILITIES/FRANCHISES	53,214.55	123,311.86	191,915.00	193,800.79	120,207.05	244,487.03
34 DEMOLITIONS	.00	.00	.00	.00	.00	.00
40 HUMAN SERV PARKS & REC ADMIN	.00	.00	.00	.00	.00	.00
41 H SERV PARKS & REC PARKS	.00	.00	.00	.00	.00	.00
42 H SERV PARKS & REC RECREATION	28,481.57	26,000.00	28,482.00	28,482.00	26,000.00	28,485.00
45 BUREAU OF FORESTRY	.00	.00	.00	.00	.00	.00
50 STREET SANITATION	5,477,227.50	6,666,479.87	8,371,301.66	8,370,791.66	8,251,676.10	7,955,413.00
52 ANIMAL SHELTER	710,835.65	684,416.95	745,677.00	761,696.84	719,607.09	756,980.00
55 DEPT OF COMMUNITY SERVICES	2,256,427.64	2,947,310.83	3,476,004.85	3,705,372.68	3,122,269.59	3,787,902.61
63 COMM DEVEL HOUSNG & INSP	.00	37,740.00	.00	80,455.00	80,455.00	.00
65 PERMIT & INSPECTION SERVICES	4,748,746.04	6,381,016.80	5,589,947.72	11,905,889.68	11,339,624.82	6,233,578.00
71 GENERAL CITY GRANTS IN AID	.00	.00	1,325,000.00	375,000.00	50,000.00	.00
72 GENERAL CITY MISCELLANEOUS	20,742,327.19	25,859,567.16	25,172,969.00	38,614,110.71	36,110,256.84	25,933,072.00
73 GENERAL CITY FRINGE BENEFITS	87,761,107.98	90,337,311.54	101,855,800.76	95,822,025.81	82,985,518.70	104,504,965.96
74 GENERAL CITY DEBT SERV&RELATED	4,330,997.79	2,379,015.67	4,845,834.10	731,834.10	695,414.03	2,898,900.42
75 GENERAL CITY INTERFD TRANSFERS	100,747,351.21	102,145,736.00	97,552,894.00	97,893,502.00	97,593,502.00	101,116,472.00
TOTAL	377,371,999.96	393,576,802.20	418,284,650.08	443,790,506.70	411,249,679.00	435,011,853.72

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2008-2009 ADOPTED BUDGET

	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 06/27/2008	2008-2009 ADOPTED BUDGET
01 COMMON COUNCIL						
PERSONAL SERVICES	1,577,121.62	1,593,988.74	1,640,547.00	1,705,241.01	1,576,664.76	1,766,624.00
UTILITIES	.00	.00	.00	.00	.00	.00
TRAVEL	2,593.40	4,621.10	200.00	1,762.99	1,234.54	5,300.00
SUPPLIES	14,066.37	11,660.89	22,323.00	22,323.00	17,760.72	21,700.00
SERVICES	106,248.91	57,648.42	72,257.00	77,130.00	29,977.43	69,584.00
CAPITAL OUTLAY	9,666.73	8,499.57	13,000.00	13,000.00	8,792.26	13,000.00
TOTAL 01 COMMON COUNCIL	1,709,697.03	1,676,418.72	1,748,327.00	1,819,457.00	1,634,429.71	1,876,208.00
02 CITY CLERK						
PERSONAL SERVICES	676,969.82	715,067.65	775,327.76	776,948.76	656,806.49	774,601.00
TRAVEL	210.00	702.60	2,500.00	2,500.00	1,621.56	2,150.00
SUPPLIES	6,493.69	13,324.77	24,450.00	24,570.71	20,531.51	23,050.00
SERVICES	214,652.41	205,354.99	984,812.00	945,343.78	871,737.54	1,267,719.00
CAPITAL OUTLAY	17,580.97	13,613.36	112,000.00	113,006.12	20,211.74	66,000.00
TOTAL 02 CITY CLERK	915,906.89	948,063.37	1,899,089.76	1,862,369.37	1,570,908.84	2,133,520.00
03 MAYOR & EXECUTIVE						
PERSONAL SERVICES	1,702,752.48	1,635,381.11	2,017,284.92	2,008,250.35	1,683,719.79	2,229,486.01
UTILITIES	.00	.00	.00	521.60	429.51	780.00
TRAVEL	4,440.00	13,995.85	27,000.00	27,000.00	16,078.94	28,900.00
SUPPLIES	27,166.32	11,452.70	35,471.00	32,111.40	30,802.30	41,444.50
SERVICES	88,086.21	179,709.16	712,716.60	7,640,192.91	6,827,477.26	371,675.80
CAPITAL OUTLAY	3,088.53	20,552.74	28,337.00	22,178.98	22,037.75	18,338.23
TOTAL 03 MAYOR & EXECUTIVE	1,825,533.54	1,861,091.56	2,820,809.52	9,730,255.24	8,580,545.55	2,690,624.54
04 AUDIT & CONTROL						
PERSONAL SERVICES	1,822,186.85	1,818,870.17	2,085,121.09	2,084,621.09	1,842,477.26	2,186,972.20
TRAVEL	6,211.88	42,370.14	36,346.00	35,801.95	32,380.28	74,525.00
SUPPLIES	27,469.67	12,574.11	23,705.03	25,864.20	20,571.54	26,949.80
SERVICES	265,043.47	265,884.82	322,039.00	323,068.00	298,050.70	334,231.00
CAPITAL OUTLAY	.00	665.99	2,285.00	2,488.58	2,276.66	2,672.00
TOTAL 04 AUDIT & CONTROL	2,120,911.87	2,140,365.23	2,469,496.12	2,471,843.82	2,195,756.44	2,625,350.00
05 LAW						

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PERSONAL SERVICES	1,299,918.49	1,351,794.22	1,674,884.54	1,508,430.98	1,364,095.78	1,756,121.73
TRAVEL	423.12	2,253.25	3,120.00	3,000.24	2,999.65	3,120.00
SUPPLIES	32,522.48	48,618.15	46,425.60	54,684.84	52,083.80	44,995.70
SERVICES	881,944.28	1,929,482.03	1,510,719.00	1,737,297.59	1,724,122.91	1,499,285.25
CAPITAL OUTLAY	300.00	.00	.00	.00	.00	.00
TOTAL 05 LAW	2,215,108.37	3,332,147.65	3,235,149.14	3,303,413.65	3,143,302.14	3,303,522.68
06 ASSESSMENT						

PERSONAL SERVICES	1,295,944.73	1,312,558.56	1,471,815.80	1,471,815.80	1,269,986.17	1,481,538.00
TRAVEL	.00	2,225.00	6,025.00	2,201.00	1,701.00	5,625.00
SUPPLIES	73,422.98	75,385.54	574,979.43	160,995.85	159,002.18	119,450.00
SERVICES	70,828.36	120,243.87	215,632.00	706,873.45	209,851.85	217,844.00
CAPITAL OUTLAY	2,214.30	.00	4,250.00	4,250.00	3,568.00	.00
TOTAL 06 ASSESSMENT	1,442,410.37	1,510,412.97	2,272,702.23	2,346,136.10	1,644,109.20	1,824,457.00
08 MANAGEMENT INFORMATION SYSTEMS						

PERSONAL SERVICES	1,319,730.26	1,313,801.43	1,533,367.00	1,533,367.00	1,330,237.16	1,607,777.00
TRAVEL	20,269.57	7,094.00	19,725.00	249,456.15	17,753.60	19,725.00
SUPPLIES	12,494.48	19,385.27	12,757.00	71,335.63	7,699.08	12,757.00
SERVICES	926,561.96	980,937.45	1,462,459.00	1,229,741.63	1,151,740.24	1,367,292.00
CAPITAL OUTLAY	124,561.07	244,119.92	500,000.00	503,833.19	464,364.70	474,876.00
TOTAL 08 MANAGEMENT INFORMATION SYSTEMS	2,403,617.34	2,565,338.07	3,528,308.00	3,587,733.60	2,971,794.78	3,482,427.00
11 ADMIN & FINANCE BUDGET						

PERSONAL SERVICES	323,047.15	328,417.57	440,839.00	440,839.00	408,350.61	444,529.00
TRAVEL	825.00	364.54	3,895.00	4,090.82	764.66	1,100.00
SUPPLIES	328.53	465.80	625.00	2,828.77	2,665.01	625.00
SERVICES	444.01	52,829.64	137,938.83	125,636.18	3,420.68	101,937.50
CAPITAL OUTLAY	.00	.00	500.00	500.00	.00	.00
TOTAL 11 ADMIN & FINANCE BUDGET	324,644.69	382,077.55	583,797.83	573,894.77	415,200.96	548,191.50
12 ADMIN & FIN ADMIN ADJUDICATION						

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

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SERVICES	.00	.00	.00	.00	.00	.00
TOTAL 12 ADMIN & FIN ADMIN ADJUDICATION	.00	.00	.00	.00	.00	.00
14 ADMIN & FIN PARKING ENFORCENMNT						
PERSONAL SERVICES	1,396,866.38	1,344,540.98	1,549,629.28	1,518,592.28	1,184,638.48	1,577,253.04
TRAVEL	.00	.00	1,200.00	.00	.00	.00
SUPPLIES	11,533.66	17,591.99	24,745.00	20,210.81	20,175.74	24,875.00
SERVICES	258,713.91	260,929.63	313,145.00	399,335.73	323,326.17	336,720.00
CAPITAL OUTLAY	77,649.07	110,639.59	1,313,300.00	1,363,693.50	134,330.46	21,349.00
TOTAL 14 ADMIN & FIN PARKING ENFORCENMNT	1,744,763.02	1,733,702.19	3,202,019.28	3,301,832.32	1,662,470.85	1,960,197.04
15 ADMIN & FIN TREASURY						
PERSONAL SERVICES	454,998.22	736,807.38	767,980.72	722,980.72	649,392.12	806,680.08
SUPPLIES	1,435.55	2,070.70	3,858.72	4,424.92	4,283.81	3,857.50
SERVICES	144,400.40	164,089.88	263,098.50	300,337.39	271,512.20	277,077.00
CAPITAL OUTLAY	2,500.00	4,100.00	6,100.00	13,980.27	5,963.00	11,540.00
TOTAL 15 ADMIN & FIN TREASURY	603,334.17	907,067.96	1,041,037.94	1,041,723.30	931,151.13	1,099,154.58
16 DIVISION OF COLLECTIONS						
SUPPLIES	875.99	.00	.00	.00	.00	.00
SERVICES	1,174.15	32.00	.00	355.50	355.50	.00
TOTAL 16 DIVISION OF COLLECTIONS	2,050.14	32.00	.00	355.50	355.50	.00
17 DIVISION OF PURCHASE						
PERSONAL SERVICES	1,218,747.11	1,254,916.00	1,351,665.13	1,271,815.13	1,167,624.33	1,381,635.46
SUPPLIES	3,773,658.88	4,217,069.16	4,943,230.00	5,076,152.99	4,889,911.61	6,280,380.00
SERVICES	271,367.63	277,520.94	314,410.35	339,416.56	324,339.52	418,609.35
CAPITAL OUTLAY	5,422.48	.00	57,032.00	99,698.88	85,601.55	17,558.00
TOTAL 17 DIVISION OF PURCHASE	5,269,196.10	5,749,506.10	6,666,337.48	6,787,083.56	6,467,477.01	8,098,182.81
20 POLICE						

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	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 06/27/2008	2008-2009 ADOPTED BUDGET

PERSONAL SERVICES	60,156,102.28	63,097,381.54	62,806,101.81	66,567,015.90	61,402,959.42	72,433,728.96
UTILITIES	9,355.16	10,921.79	29,380.00	29,430.00	19,451.51	28,112.00
TRAVEL	17,728.36	16,202.36	17,600.00	16,966.17	16,723.16	17,600.00
SUPPLIES	403,992.13	471,912.48	668,059.00	814,655.86	809,504.21	609,330.00
SERVICES	1,630,387.14	1,739,190.10	2,059,792.00	1,949,955.70	1,875,545.80	1,876,747.00
CAPITAL OUTLAY	1,882,479.63	1,606,176.71	2,058,401.00	2,410,615.68	2,376,335.71	2,360,032.00
TOTAL 20 POLICE	64,100,044.70	66,941,784.98	67,639,333.81	71,788,639.31	66,500,519.81	77,325,549.96
21 FIRE						

PERSONAL SERVICES	50,139,900.44	49,179,739.96	49,357,861.80	52,154,054.80	51,913,756.28	52,802,188.58
UTILITIES	6,164.02	3,974.45	5,000.00	4,383.74	4,233.20	4,200.00
TRAVEL	5,539.41	5,536.57	19,270.00	7,059.18	6,182.03	54,690.00
SUPPLIES	184,079.10	421,417.84	1,005,630.10	924,070.87	743,119.89	769,730.00
SERVICES	421,987.55	423,882.74	581,640.06	835,426.05	595,583.97	624,852.94
CAPITAL OUTLAY	552,457.38	222,938.14	835,417.00	930,610.40	620,527.47	526,235.00
TOTAL 21 FIRE	51,310,127.90	50,257,489.70	51,804,818.96	54,855,605.04	53,883,402.84	54,781,896.52
25 DEPARTMENT OF HUMAN RESOURCES						

PERSONAL SERVICES	678,224.23	666,384.13	1,167,780.00	1,167,780.00	706,138.83	1,188,556.00
TRAVEL	7,073.77	7,069.66	13,880.00	2,219.00	2,219.00	1,015.00
SUPPLIES	3,727.04	10,831.03	41,770.60	83,574.50	82,044.91	41,410.00
SERVICES	2,672,225.81	3,329,579.71	4,227,319.00	4,631,506.48	4,176,221.63	4,350,473.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL 25 DEPARTMENT OF HUMAN RESOURCES	3,361,250.85	4,013,864.53	5,450,749.60	5,885,079.98	4,966,624.37	5,581,454.00
30 DEPT OF PUB WORKS PARKS STS						

PERSONAL SERVICES	118,131.06	90,828.13	116,431.00	116,431.00	35,666.75	117,081.94
SUPPLIES	170.93	179.29	200.00	234.00	232.93	200.00
SERVICES	1,800,073.60	1,800,064.00	1,800,075.00	1,800,041.00	1,800,034.50	1,800,125.00
TOTAL 30 DEPT OF PUB WORKS PARKS STS	1,918,375.59	1,891,071.42	1,916,706.00	1,916,706.00	1,835,934.18	1,917,406.94
31 DIVISION OF ENGINEERING						

PERSONAL SERVICES	3,083,534.99	2,948,805.42	3,356,050.58	3,356,050.58	2,834,432.81	3,499,019.81
TRAVEL	150.00	594.00	150.00	100.00	100.00	100.00

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SUPPLIES	277,073.00	575,656.83	883,080.00	464,541.52	439,365.85	769,995.00
SERVICES	920,366.06	1,347,053.09	1,885,540.32	2,896,488.66	2,255,243.05	1,833,460.32
CAPITAL OUTLAY	137,110.75	208,709.12	1,346,210.00	1,912,525.37	1,115,065.76	1,250,650.00
TOTAL 31 DIVISION OF ENGINEERING	4,418,234.80	5,080,818.46	7,471,030.90	8,629,706.13	6,644,207.47	7,353,225.13
32 DIVISION OF BUILDINGS						
PERSONAL SERVICES	2,958,405.54	2,835,592.51	2,930,270.87	2,892,670.87	2,656,044.89	2,725,407.00
UTILITIES	943,975.08	1,057,955.84	1,038,000.00	988,092.15	987,926.52	735,000.00
TRAVEL	.00	.00	.00	.00	.00	.00
SUPPLIES	194,670.67	226,261.03	267,205.00	368,751.11	363,400.22	270,125.00
SERVICES	714,036.34	874,979.81	1,132,514.55	1,145,076.61	1,090,300.37	1,189,198.00
CAPITAL OUTLAY	18,987.84	2,853.87	11,120.00	11,120.00	9,285.00	30,500.00
TOTAL 32 DIVISION OF BUILDINGS	4,830,075.47	4,997,643.06	5,379,110.42	5,405,710.74	5,106,957.00	4,950,230.00
33 TELECOMM UTILITIES/FRANCHISES						
PERSONAL SERVICES	53,214.55	80,757.73	144,915.00	144,915.00	82,675.84	203,962.03
SUPPLIES	.00	1,570.17	5,000.00	8,527.57	8,527.57	5,500.00
SERVICES	.00	37,634.76	37,000.00	35,358.22	28,739.34	30,025.00
CAPITAL OUTLAY	.00	3,349.20	5,000.00	5,000.00	264.30	5,000.00
TOTAL 33 TELECOMM UTILITIES/FRANCHISES	53,214.55	123,311.86	191,915.00	193,800.79	120,207.05	244,487.03
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	.00	.00	.00
UTILITIES	.00	.00	.00	.00	.00	.00
SUPPLIES	.00	.00	.00	.00	.00	.00
SERVICES	.00	.00	.00	.00	.00	.00
TOTAL 40 HUMAN SERV PARKS & REC ADMIN	.00	.00	.00	.00	.00	.00
41 H SERV PARKS & REC PARKS						

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PERSONAL SERVICES	.00	.00	.00	.00	.00	.00
SUPPLIES	.00	.00	.00	.00	.00	.00
SERVICES	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL 41 H SERV PARKS & REC PARKS	.00	.00	.00	.00	.00	.00
42 H SERV PARKS & REC RECREATION						

PERSONAL SERVICES	.00	.00	.00	.00	.00	.00
UTILITIES	.00	.00	.00	.00	.00	.00
SUPPLIES	.00	.00	.00	.00	.00	.00
SERVICES	28,481.57	26,000.00	28,482.00	28,482.00	26,000.00	28,485.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL 42 H SERV PARKS & REC RECREATION	28,481.57	26,000.00	28,482.00	28,482.00	26,000.00	28,485.00
45 BUREAU OF FORESTRY						

PERSONAL SERVICES	.00	.00	.00	.00	.00	.00
TRAVEL	.00	.00	.00	.00	.00	.00
SUPPLIES	.00	.00	.00	.00	.00	.00
SERVICES	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL 45 BUREAU OF FORESTRY	.00	.00	.00	.00	.00	.00
50 STREET SANITATION						

PERSONAL SERVICES	4,327,899.71	4,288,803.45	5,673,251.66	5,344,840.66	5,270,115.30	5,615,063.00
UTILITIES	.00	.00	.00	.00	.00	.00
SUPPLIES	742,014.30	660,901.46	766,000.00	1,087,926.18	1,087,655.14	998,900.00
SERVICES	102,253.49	194,813.36	142,050.00	148,024.82	138,665.66	150,450.00
CAPITAL OUTLAY	305,060.00	1,521,961.60	1,790,000.00	1,790,000.00	1,755,240.00	1,191,000.00
TOTAL 50 STREET SANITATION	5,477,227.50	6,666,479.87	8,371,301.66	8,370,791.66	8,251,676.10	7,955,413.00
52 ANIMAL SHELTER						

PERSONAL SERVICES	647,083.50	618,512.23	635,677.00	635,677.00	620,252.03	644,030.00
SUPPLIES	14,059.13	16,098.12	25,050.00	14,549.79	13,807.20	29,050.00
SERVICES	49,693.02	49,806.60	50,200.00	60,791.45	52,012.76	52,300.00

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 06/27/2008	2008-2009 ADOPTED BUDGET

CAPITAL OUTLAY	.00	.00	34,750.00	50,678.60	33,535.10	31,600.00
TOTAL 52 ANIMAL SHELTER	710,835.65	684,416.95	745,677.00	761,696.84	719,607.09	756,980.00
55 DEPT OF COMMUNITY SERVICES						

PERSONAL SERVICES	1,914,672.67	2,117,928.76	2,757,174.35	2,713,754.35	2,349,390.06	3,115,641.61
UTILITIES	23,320.91	23,446.14	25,444.00	29,629.81	26,248.92	25,759.00
TRAVEL	979.00	2,505.00	9,059.00	2,293.00	2,293.00	1,869.00
SUPPLIES	7,850.21	31,138.82	57,238.50	174,778.85	78,165.55	57,205.00
SERVICES	309,604.85	771,476.70	601,189.00	740,385.65	626,679.95	587,428.00
CAPITAL OUTLAY	.00	815.41	25,900.00	44,531.02	39,492.11	.00
TOTAL 55 DEPT OF COMMUNITY SERVICES	2,256,427.64	2,947,310.83	3,476,004.85	3,705,372.68	3,122,269.59	3,787,902.61
63 COMM DEVEL HOUSNG & INSP						

CAPITAL OUTLAY	.00	37,740.00	.00	80,455.00	80,455.00	.00
TOTAL 63 COMM DEVEL HOUSNG & INSP	.00	37,740.00	.00	80,455.00	80,455.00	.00
65 PERMIT & INSPECTION SERVICES						

PERSONAL SERVICES	3,704,135.82	3,763,434.89	4,119,790.72	4,212,214.72	3,795,334.27	4,328,314.00
TRAVEL	.00	1,386.45	6,975.00	1,135.32	1,135.32	600.00
SUPPLIES	15,514.85	15,365.67	21,762.00	18,126.24	17,623.96	21,720.00
SERVICES	137,706.05	135,873.79	376,420.00	504,134.82	357,269.74	182,744.00
CAPITAL OUTLAY	891,389.32	2,464,956.00	1,065,000.00	7,170,278.58	7,168,261.53	1,700,200.00
TOTAL 65 PERMIT & INSPECTION SERVICES	4,748,746.04	6,381,016.80	5,589,947.72	11,905,889.68	11,339,624.82	6,233,578.00
71 GENERAL CITY GRANTS IN AID						

SERVICES	.00	.00	1,325,000.00	375,000.00	50,000.00	.00
TOTAL 71 GENERAL CITY GRANTS IN AID	.00	.00	1,325,000.00	375,000.00	50,000.00	.00
72 GENERAL CITY MISCELLANEOUS						

UTILITIES	15,149,124.18	19,291,551.27	17,094,469.00	19,556,660.26	19,286,847.95	18,941,622.00
SERVICES	1,507,555.52	1,595,465.12	1,480,500.00	1,682,431.00	1,682,430.55	1,496,450.00

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 06/27/2008	2008-2009 ADOPTED BUDGET

CAPITAL OUTLAY	.00	.00	900,000.00	600,000.00	600,000.00	400,000.00
OTHER	4,085,647.49	4,972,550.77	5,698,000.00	16,775,019.45	14,540,978.34	5,095,000.00
TOTAL 72 GENERAL CITY MISCELLANEOUS	20,742,327.19	25,859,567.16	25,172,969.00	38,614,110.71	36,110,256.84	25,933,072.00
73 GENERAL CITY FRINGE BENEFITS						

PERSONAL SERVICES	2,594,513.28	2,567,249.36	2,919,740.00	2,719,740.00	2,649,216.57	2,700,000.00
FRINGE BENEFITS	85,166,594.70	87,770,062.18	98,936,060.76	93,102,285.81	80,336,302.13	101,804,965.96
TOTAL 73 GENERAL CITY FRINGE BENEFITS	87,761,107.98	90,337,311.54	101,855,800.76	95,822,025.81	82,985,518.70	104,504,965.96
74 GENERAL CITY DEBT SERV&RELATED						

OTHER	4,330,997.79	2,379,015.67	4,845,834.10	731,834.10	695,414.03	2,898,900.42
TOTAL 74 GENERAL CITY DEBT SERV&RELATED	4,330,997.79	2,379,015.67	4,845,834.10	731,834.10	695,414.03	2,898,900.42
75 GENERAL CITY INTERFD TRANSFERS						

OTHER	100,747,351.21	102,145,736.00	97,552,894.00	97,893,502.00	97,593,502.00	101,116,472.00
TOTAL 75 GENERAL CITY INTERFD TRANSFERS	100,747,351.21	102,145,736.00	97,552,894.00	97,893,502.00	97,593,502.00	101,116,472.00
TOTAL	377,371,999.96	393,576,802.20	418,284,650.08	443,790,506.70	411,249,679.00	435,011,853.72

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 06/27/2008	2008-2009 ADOPTED BUDGET
1 PERSONAL SERVICES						
SALARIES GENERAL	-2,827,122.25	-1,738,453.59	.00	.00	.00	.00
ANNUAL SALARY	110,027,723.27	106,375,002.41	118,729,172.82	123,296,684.00	102,109,847.56	127,713,044.55
DUTY DISABILITY SALARY	11,901,868.81	12,061,438.04	2,919,740.00	2,936,570.00	11,567,648.14	2,700,000.00
SEASONAL SALARY	874,973.63	851,750.98	900,000.00	900,000.00	952,220.60	1,040,000.00
HOURLY SALARY	1,044,424.23	1,135,966.00	2,662,053.80	2,666,911.81	1,893,765.25	3,142,970.00
OVERTIME	9,906,959.51	14,553,554.13	13,347,524.00	14,247,948.78	19,526,750.65	16,730,408.00
HOLIDAY	3,032,661.77	2,941,812.90	2,873,457.09	2,982,380.10	2,941,899.59	3,185,019.18
ACTING TIME	394,538.58	408,304.91	389,476.54	409,943.54	383,844.96	392,235.00
SHIFT DIFFERENTIAL	147,045.79	144,316.77	145,624.00	145,624.00	134,082.70	140,182.00
COURT TIME	2,927,286.18	3,255,950.94	3,223,406.00	3,333,747.00	3,014,190.03	3,449,046.00
INFORMATION EXCHANGE	10,519.79	11,499.89	6,500.00	6,500.00	11,365.83	6,500.00
LONGEVITY	3,324,710.17	3,163,197.36	3,170,731.00	3,170,731.00	3,583,758.47	3,862,870.00
EDUCATIONAL INCENTIVE	385,937.49	371,420.82	366,196.00	372,620.00	358,012.50	407,400.00
BONUS	.00	.00	.00	.00	30,000.00	.00
IN LIEU OF SUMMER HOURS	52,715.46	54,210.22	62,548.47	62,548.47	50,687.98	60,059.39
RELOCATION COMPENSATION	.00	.00	.00	.00	.00	.00
PERFECT ATTENDANCE INCENTIVE	1,370,117.73	1,220,674.14	1,592,573.51	1,633,184.50	55,571.59	1,634,891.53
AUTOMOBILE ALLOWANCE	331,263.45	325,677.93	346,335.00	346,335.00	330,586.50	351,201.00
CLOTHING ALLOWANCE	516,795.00	490,950.00	512,895.00	511,895.00	470,470.00	525,510.00
TOOL ALLOWANCE	24,950.00	24,650.00	27,650.00	26,800.00	21,500.00	27,250.00
DOG ALLOWANCE	9,216.84	9,638.07	17,623.80	17,623.80	13,773.65	17,623.80
MOVING ALLOWANCE	7,515.73	.00	.00	.00	.00	.00
TOTAL 1 PERSONAL SERVICES	143,464,101.18	145,661,561.92	151,293,507.03	157,068,047.00	147,449,976.00	165,386,210.45
2 FRINGE BENEFITS						
HEALTH INSURANCE RETIRED	25,290,385.70	27,517,438.98	30,277,644.00	29,497,644.00	27,393,236.52	33,320,834.00
HEALTH INSURANCE ACTIVE	21,523,314.67	21,971,984.06	26,128,755.00	23,816,412.50	21,254,910.05	26,549,151.60
GROUP LIFE INSURANCE	146,453.55	142,063.83	161,964.00	163,548.00	68,606.91	155,000.00
GROUP DENTAL INSURANCE	1,977,280.75	2,061,442.85	2,232,132.00	2,247,620.00	1,775,136.95	2,190,000.00
IN LIEU OF HEALTH INSURANCE	253,280.24	247,060.32	267,900.00	267,900.00	41,686.56	248,179.00
DISABILITY INSURANCE	81,646.96	76,358.76	81,803.76	86,427.72	39,312.60	84,591.36
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	12,500.00	.00	12,500.00
FICA & MEDICARE	10,539,796.21	10,431,378.04	11,505,438.00	11,005,020.09	10,339,215.75	12,188,447.00
NYS EMPLOYEE RETIREMENT	4,905,447.45	4,415,607.00	5,461,527.00	4,461,527.00	2,998,441.00	3,952,146.00
NYS POLICE&FIRE RETIREMENT	17,518,901.00	17,489,207.00	18,540,967.00	17,878,256.50	13,306,445.00	19,664,237.00
CITY POLICE PENSION	78,780.00	66,905.54	67,560.00	67,560.00	42,295.00	67,560.00
CITY FIRE PENSION	67,320.00	67,320.00	67,320.00	67,320.00	54,775.26	67,320.00
NYS UNEMPLOYMENT INSURANCE	267,777.72	234,028.02	387,550.00	337,550.00	171,087.15	255,000.00

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 06/27/2008	2008-2009 ADOPTED BUDGET
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WORKERS COMPENSATION	1,868,527.38	2,011,730.71	2,940,000.00	2,390,000.00	2,063,573.02	2,150,000.00
SELF INSURE ADMINISTRATION FEE	8,987.00	23,203.00	18,000.00	18,000.00	12,550.00	20,000.00
SELF INSURE CLAIMS	237,486.14	445,643.49	375,000.00	375,000.00	337,231.37	375,000.00
UNUSED SICK LEAVE	239,146.35	384,740.04	260,000.00	260,000.00	254,273.64	275,000.00
VACATION SEVERANCE	12,063.58	33,950.54	.00	.00	33,525.35	.00
SALARY ADJUSTMENT	.00	.00	.00	.00	.00	80,000.00
TOTAL 2 FRINGE BENEFITS	85,166,594.70	87,770,062.18	98,936,060.76	93,102,285.81	80,336,302.13	101,804,965.96
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3 UTILITIES						
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NATURAL GAS	3,519,854.97	3,375,994.40	3,722,557.00	4,495,652.65	4,403,436.90	4,023,000.00
HEATING OIL	.00	7,017.28	20,000.00	17,688.55	7,688.55	10,000.00
ELECTRICITY	11,465,284.40	15,682,737.35	13,095,912.00	14,558,815.21	14,413,507.19	14,638,622.00
TELEPHONE	982,815.17	1,089,280.94	1,077,824.00	1,034,368.75	1,030,601.11	783,851.00
UTILITY MANAGEMENT FEES	163,984.81	232,819.52	276,000.00	502,192.40	469,903.86	280,000.00
TOTAL 3 UTILITIES	16,131,939.35	20,387,849.49	18,192,293.00	20,608,717.56	20,325,137.61	19,735,473.00
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4 TRAVEL						
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TRANSPORTATION	11,612.37	12,278.52	31,210.00	21,073.03	11,623.99	24,870.00
MEALS & LODGING	18,935.69	19,487.31	42,586.00	26,573.80	19,260.31	29,710.00
REGISTRATION & MEMBERSHIP FEES	35,895.45	75,154.69	93,149.00	76,236.44	72,302.44	161,739.00
FREEZE FUNDS	.00	.00	.00	231,702.55	.00	.00
TOTAL 4 TRAVEL	66,443.51	106,920.52	166,945.00	355,585.82	103,186.74	216,319.00
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5 SUPPLIES						
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OFFICE SUPPLIES	120,810.61	119,221.11	630,403.18	220,715.95	214,476.34	182,025.05
CONTRACT VENDOR SUPPLIES	125,432.92	127,501.58	141,901.00	154,914.77	147,959.91	142,358.25
PRINTING DUPLICATING SUPPLIES	1,672.80	845.09	3,050.00	1,650.00	1,567.34	2,550.00
RECREATION SUPPLIES	408.00	.00	45,850.00	50,854.45	52,544.76	45,850.00
PHOTO & DRAFTING SUPPLIES	13,732.36	14,774.48	18,495.00	17,464.12	16,817.53	17,405.00
AGRICULTURAL SUPPLIES	.00	.00	.00	.00	.00	.00
CHEMICAL SUPPLIES	17,170.74	18,906.40	20,000.00	27,059.06	27,059.06	20,000.00
LABORATORY SUPPLIES	4,840.89	6,026.35	6,000.00	5,977.51	5,482.11	6,000.00
JANITORIAL SUPPLIES	89,608.12	103,705.53	113,376.00	103,183.07	100,126.70	113,936.00
SALT & SAND	731,885.43	656,652.27	760,000.00	1,083,361.00	1,083,361.00	980,000.00
CLOTHING & UNIFORMS	295,587.00	535,883.18	795,656.60	938,416.43	937,035.64	747,645.70
TOOLS	9,924.09	11,608.81	69,802.00	55,873.79	45,503.90	76,897.00
MEDICAL & VETERINARY SUPPLIES	30,499.32	36,193.63	51,860.00	51,961.22	47,897.92	61,970.00

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 06/27/2008	2008-2009 ADOPTED BUDGET
POSTAGE	433,859.90	783,586.01	532,099.10	711,939.85	542,297.09	786,130.00
GASOLINE AND LUBRICANTS	1,972,752.16	2,037,952.91	2,911,430.00	2,936,044.25	2,931,820.95	3,993,255.00
FOOD & PROVISIONS	5,223.17	5,537.59	6,500.00	6,641.25	6,641.25	10,700.00
PERIODICALS	31,284.56	51,418.74	57,568.60	61,483.57	55,829.25	54,814.00
AUTOMOTIVE SUPPLIES	1,257,587.44	1,253,550.36	1,353,225.00	1,300,144.06	1,295,086.19	1,358,275.00
TIRES AND TUBES	121,713.00	151,131.27	162,000.00	148,452.89	141,460.33	162,000.00
BUILDING SUPPLIES	63,827.61	66,945.25	121,383.00	201,800.83	192,740.28	100,740.00
ELEC PLUMB HVAC EQUIP SUPPLIES	138,406.60	193,899.24	228,725.00	282,038.43	270,007.25	224,765.00
ROAD SUPPLIES	252,117.79	527,390.82	802,000.00	400,389.03	397,965.74	676,000.00
MISCELLANEOUS SUPPLIES	106,275.45	158,201.20	622,240.50	694,520.68	355,254.19	409,933.50
FREEZE FUNDS	.00	.00	.00	353.40	.00	.00
TOTAL 5 SUPPLIES	5,824,619.96	6,860,931.82	9,453,564.98	9,455,239.61	8,868,934.73	10,173,249.50
6 SERVICES						
CASE MANAGEMENT SERVICES IOD	157,031.51	392,336.32	400,000.00	433,914.37	433,914.37	400,000.00
FINANCIAL CONSULTING SERVICES	7,831.25	7,464.79	8,000.00	7,138.35	7,138.35	8,000.00
AUDITING SERVICES	502,992.16	547,633.64	685,762.00	647,227.32	601,364.42	615,733.00
MEDICAL SERVICES	2,496,102.05	2,752,361.78	2,816,100.00	2,907,848.71	2,906,912.28	3,168,100.00
LEGAL SERVICES	715,527.23	1,663,704.13	1,259,220.00	1,532,163.05	1,522,360.01	1,257,000.00
ENGINEER & TECHNICAL SERVICES	504,421.23	644,685.98	1,966,175.00	1,791,389.53	1,609,525.53	1,393,524.00
PUBLIC RELATIONS SERVICES	.00	.00	.00	.00	.00	5,000.00
OTHER CONTRACTUAL SERVICES	2,952,665.64	3,375,262.18	4,241,368.60	3,988,548.06	3,950,569.06	4,164,719.80
BMHA MEMBER FRINGES	.00	.00	.00	.00	.00	.00
BMHA OPERATIONS SUBSIDY	550,000.00	550,000.00	550,000.00	550,000.00	550,000.00	550,000.00
ZOOLOGICAL SOCIETY OF BUFFALO	136,000.00	136,000.00	.00	136,000.00	136,000.00	.00
BUFFALO PLACE INC	.00	.00	.00	.00	.00	.00
KLEINHANS MANAGEMENT INC	.00	50,000.00	50,000.00	50,000.00	50,000.00	.00
BFLO&ERIE CO HIST SOC (BECHS)	5,000.00	5,000.00	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	2,481.57	.00	2,482.00	2,482.00	.00	2,485.00
MISC SERVICES - ERIE COUNTY	.00	.00	.00	.00	.00	.00
FISCAL STABILITY AUTHORITY	.00	.00	.00	.00	.00	.00
GIA LAW	.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	.00	.00	.00	.00	.00	.00
GIA SOC SERV AGENCIES PRIVATE	.00	.00	.00	.00	.00	.00
GIA PROGRAM FOR AGING	.00	.00	.00	.00	.00	.00
GIA SPECIAL REC FACILITIES	.00	.00	.00	.00	.00	.00
GIA YOUTH PROGRAMS	.00	.00	.00	.00	.00	.00
GIA HOME & COMMUNITY SERVICE	.00	.00	.00	50,000.00	50,000.00	.00
GIA COUNCIL OF ARTS	.00	.00	.00	.00	.00	.00
GIA MUSEUM & ART GALLERY	.00	.00	.00	.00	.00	.00

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 06/27/2008	2008-2009 ADOPTED BUDGET
GIA HISTORICAL	.00	.00	.00	.00	.00	.00
GIA OTHER PERFORMING ARTS	.00	.00	.00	.00	.00	.00
REFUSE DISPOSAL SERVICES	816,055.52	853,965.12	875,000.00	940,931.00	940,930.55	940,950.00
CUSTODIAL SERVICES	60,946.53	79,019.57	95,431.00	98,614.56	87,389.09	100,950.00
ROAD REPAIRS	832,599.08	1,208,834.80	1,809,000.00	1,965,288.20	1,902,756.82	1,703,200.00
BUILDING ALTERATIONS & REPAIRS	251,488.75	248,098.86	326,200.00	381,829.17	375,722.13	316,200.00
MACHINERY & EQUIP REPAIRS	185,115.87	266,684.35	265,575.00	365,577.57	349,921.49	281,560.00
VEHICLE BODY REPAIRS	262,343.61	304,628.34	309,700.00	396,551.56	384,732.14	376,500.00
VEHICLE DRIVETRAIN REPAIRS	166,540.39	225,597.02	177,298.00	243,186.68	238,894.14	195,374.00
EQUIP MAINTENANCE CONTRACTS	1,132,697.45	1,318,692.71	1,614,865.52	1,441,876.08	1,385,058.59	2,080,725.92
RENTAL LAND & BUILDINGS	188,821.76	165,485.94	249,612.06	268,415.12	247,476.47	274,510.94
RENTAL EQUIPMENT & VEHICLES	337,666.34	376,229.81	416,567.00	471,754.41	436,715.67	602,258.00
LEASE EQUIPMENT & VEHICLES	259,269.14	139,732.54	62,400.00	60,756.33	60,756.33	62,400.00
URBAN DEVELOPMENT SERVICES	.00	.00	.00	4,638,250.00	4,638,250.00	.00
INSURANCE & SURETY BONDS	41,918.25	60,308.13	52,359.00	48,800.00	48,800.00	47,450.00
ADVERTISING	96,408.11	154,824.73	261,535.00	192,509.48	181,475.91	255,660.00
PRINTING & BINDING	54,653.16	75,474.48	131,280.00	124,395.07	95,800.28	122,264.00
INTERNAL PRINT SHOP	18,971.60	31,580.82	55,630.75	52,046.54	39,237.41	80,492.50
CRIMINAL PROCESS	2,036.89	6,091.43	5,500.00	2,965.52	2,965.52	3,500.00
CEREMONIES & ENTERTAINMENT	7,844.66	7,173.60	10,000.00	18,740.00	18,734.79	10,000.00
RECRUITING & EMPLOYMENT EXP	20,937.73	35,693.64	.00	12,460.35	12,460.35	.00
REGISTRATION & MEMBERSHIP FEES	.00	.00	250.00	425.00	425.00	.00
OTHER SERVICES	756,969.22	1,137,417.90	2,009,138.28	3,931,609.53	3,518,852.62	1,440,656.00
FREEZE FUNDS	.00	.00	1,325,000.00	2,898,637.62	.00	.00
TOTAL 6 SERVICES	13,523,836.70	16,820,482.61	22,036,949.21	30,657,831.18	26,790,639.32	20,464,713.16
7 CAPITAL OUTLAY						
CAPITAL PROJECT PLANNING RESV	.00	.00	900,000.00	600,000.00	600,000.00	400,000.00
LAND	333,873.29	83,415.00	.00	147,855.92	147,855.92	.00
LAND IMPROVEMENTS	866,630.54	2,555,745.23	2,065,000.00	7,449,776.85	7,447,759.80	2,450,200.00
BUILDINGS	84,517.20	.00	6,500.00	5,257.00	5,257.00	28,400.00
ROAD IMPROVEMENTS	51,799.00	45,938.12	205,800.00	249,879.37	243,959.37	416,650.00
STRUCTURE & EQUIP IMPROVEMENTS	34,033.87	34,260.59	1,239,050.00	93,570.90	93,570.90	32,800.00
EQUIPMENT	833,436.52	958,135.15	1,850,752.00	1,936,705.14	1,776,498.39	1,750,500.23
VEHICLES	1,826,177.65	2,794,197.13	3,841,500.00	4,231,647.27	4,230,706.72	3,042,000.00
FREEZE FUNDS	.00	.00	.00	2,427,751.72	.00	.00
TOTAL 7 CAPITAL OUTLAY	4,030,468.07	6,471,691.22	10,108,602.00	17,142,444.17	14,545,608.10	8,120,550.23
8 OTHER						
OTHER SERVICES	467,314.15	.00	.00	.00	-225.00	.00

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 06/27/2008	2008-2009 ADOPTED BUDGET
TAX & FEE ADJUSTMENTS	380,215.30	605,794.66	500,000.00	1,150,000.00	1,076,927.01	650,000.00
CERTIORARI ADJUSTMENTS	201,500.86	729,044.34	400,000.00	510,470.00	487,234.18	400,000.00
UNCOLLECTED ACCT REC PROVISION	-1,397,866.17	1,290,770.70	2,500,000.00	2,028,888.00	918.57	1,750,000.00
MOTOR VEHICLE SELF INSURANCE	168,471.87	141,243.43	175,000.00	175,129.54	162,022.52	175,000.00
JUDGEMENT & CLAIMS CURRENT YR	43,426.99	405,839.22	40,000.00	57,241.15	55,053.07	40,000.00
JUDGEMENT & CLAIMS PRIOR YR	4,209,062.88	901,153.55	2,000,000.00	11,970,290.76	11,894,956.00	2,000,000.00
CASH REFUND PRIOR YR REVENUE	9,530.26	889,142.87	73,000.00	873,000.00	793,018.29	70,000.00
NON CASH REFUND PRIOR YR REV	3,991.35	9,562.00	10,000.00	10,000.00	71,073.70	10,000.00
R A N INTEREST	3,569,639.14	1,767,398.60	4,000,000.00	-192,316.32	-193,013.86	2,000,000.00
CAPITAL LEASE PAYMENTS	486,584.10	486,584.10	686,584.10	764,900.42	764,900.42	764,900.42
NYS MUNICIPAL BOND BANK	132,654.25	.00	.00	.00	.00	.00
FISCAL AGENT EXPENSE	11,857.47	10,421.25	22,500.00	22,500.00	9,866.50	15,000.00
BOND SALE EXPENSE	130,262.83	114,611.72	130,000.00	130,000.00	113,660.97	115,000.00
ARBITRAGE REBATE	.00	.00	6,750.00	6,750.00	.00	4,000.00
TRF TO SPEC REVENUE FUND FED	.00	.00	.00	.00	.00	.00
TRF TO SPEC REVENUE FUND NYS	464.21	.00	.00	.00	.00	.00
TRF TO CAPITAL PROJECTS FUND	1,029,444.00	2,058,416.00	.00	340,608.00	40,608.00	.00
TRF TO ENTERPRISE FUND PARKING	.00	.00	.00	.00	.00	.00
TRF TO CAP DEBT SER FUND	30,984,387.00	29,318,080.00	27,230,136.00	27,230,136.00	27,230,136.00	28,793,714.00
TRF TO ENTERPRISE WATER FUND	.00	.00	.00	.00	.00	.00
TRF TO ENTERPRISE STADIUM FUND	.00	.00	.00	.00	.00	.00
TRF TO ENTERPRISE REFUSE FUND	.00	.00	.00	.00	.00	2,000,000.00
TRF TO BOARD OF EDUCATION	68,733,056.00	70,769,240.00	70,322,758.00	70,322,758.00	70,322,758.00	70,322,758.00
FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 8 OTHER	109,163,996.49	109,497,302.44	108,096,728.10	115,400,355.55	112,829,894.37	109,110,372.42
TOTAL	377,371,999.96	393,576,802.20	418,284,650.08	443,790,506.70	411,249,679.00	435,011,853.72