

CITY OF BUFFALO
REVENUE BY SOURCE & DEPARTMENT
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED 06/02/2009	2008-2009 YEAR TO DATE 06/02/2009	2009-2010 ADOPTED BUDGET
CITY CITY REVENUE						
02 CITY CLERK	-944,568.52	-1,045,195.35	-957,680.00	-957,680.00	-916,970.23	-940,772.00
03 MAYOR & EXECUTIVE	-1,913,139.39	-1,374,011.40	-1,518,904.66	-1,518,904.66	-1,400,236.51	-1,768,407.62
04 AUDIT & CONTROL	-6,829,777.99	-6,533,109.03	-3,272,555.00	-3,272,555.00	-3,133,061.31	-1,172,555.00
05 LAW	-53,900.93	-105,473.97	-48,250.00	-48,250.00	-59,764.80	-48,250.00
06 ASSESSMENT	-1,505,019.15	-1,514,502.76	-1,160,500.00	-1,160,500.00	-1,599,377.85	-1,153,000.00
12 ADMIN & FIN ADMIN ADJUDICATION	.00	.00	.00	.00	.00	.00
14 ADMIN & FIN PARKING ENFORCEMNT	-7,953,486.03	-6,693,162.64	-8,083,380.00	-8,083,380.00	-6,144,906.15	-7,754,380.00
15 ADMIN & FIN TREASURY	-277,204.51	-401,391.07	-415,561.00	-415,561.00	-418,759.17	-541,013.51
16 DIVISION OF COLLECTIONS	-107,731.38	-570.02	.00	.00	-4,307.80	.00
17 DIVISION OF PURCHASE	-479,106.80	-539,639.09	-327,000.00	-327,000.00	-697,067.08	-405,000.00
20 POLICE	-222,739.42	-534,341.03	-1,009,884.00	-1,009,884.00	-1,454,281.04	-1,334,000.00
21 FIRE	-782,457.79	-367,780.91	-426,500.00	-426,500.00	-410,836.02	-423,500.00
25 DEPARTMENT OF HUMAN RESOURCES	-88,139.00	-70,005.48	-7,025.00	-7,025.00	-8,978.75	-7,025.00
31 DIVISION OF ENGINEERING	-884,169.86	-1,024,959.24	-721,000.00	-721,000.00	-760,350.63	-1,023,600.00
32 DIVISION OF BUILDINGS	-547,130.36	-852,653.36	-619,166.00	-619,166.00	-693,438.86	-725,675.00
33 TELECOMM UTILITIES/FRANCHISES	.00	-107,063.56	-194,186.00	-194,186.00	-95,781.19	.00
41 H SERV PARKS & REC PARKS	.00	.00	.00	.00	3,906.00	.00
42 H SERV PARKS & REC RECREATION	.00	.00	.00	.00	11,730.00	.00
50 STREET SANITATION	-106,389.28	-107,332.87	-133,000.00	-133,000.00	-110,098.43	-110,000.00
52 ANIMAL SHELTER	.00	-6,405.00	-5,000.00	-5,000.00	-665.00	-5,000.00
55 DEPT OF COMMUNITY SERVICES	-41,666.00	-40,547.00	-34,000.00	-34,000.00	-52,077.00	-35,000.00
63 COMM DEVEL HOUSNG & INSP	.00	.00	.00	.00	.00	.00
65 PERMIT & INSPECTION SERVICES	-3,465,033.86	-3,588,110.57	-3,393,087.00	-3,393,087.00	-3,587,736.26	-3,668,315.00
70 GENERAL CITY REVENUES	-152,171,785.40	-156,479,023.46	-149,034,293.00	-149,034,293.00	-146,408,316.26	-147,808,291.00
TOTAL CITY CITY REVENUE	-178,373,445.67	-181,385,277.81	-171,360,971.66	-171,360,971.66	-167,941,374.34	-168,923,784.13
COUNTY COUNTY REVENUE						
02 CITY CLERK	-14,107.90	-12,699.32	-12,700.00	-12,700.00	-12,566.30	-12,500.00
03 MAYOR & EXECUTIVE	-1,134,306.39	-750,438.68	-2,308,355.40	-2,308,355.40	.00	-3,638,147.99
20 POLICE	-56,948.66	-60,956.77	-60,000.00	-60,000.00	-45,048.25	-60,000.00
50 STREET SANITATION	.00	.00	.00	.00	.00	.00
55 DEPT OF COMMUNITY SERVICES	-1,645.55	-4,090.08	-3,900.00	-3,900.00	-3,718.40	-3,900.00
70 GENERAL CITY REVENUES	-68,121,028.72	-71,739,180.34	-68,276,185.00	-68,276,185.00	-59,257,040.41	-68,632,132.44
TOTAL COUNTY COUNTY REVENUE	-69,328,037.22	-72,567,365.19	-70,661,140.40	-70,661,140.40	-59,318,373.36	-72,346,680.43
FEDERAL FEDERAL REVENUE						

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1000 GENERAL FUND						
02 CITY CLERK	.00	.00	.00	.00	.00	.00
03 MAYOR & EXECUTIVE	-207,735.33	-244,946.81	-453,669.00	-453,669.00	.00	.00
04 AUDIT & CONTROL	.00	.00	-57,000.00	-57,000.00	16,520.05	-60,000.00
05 LAW	.00	-600.00	.00	.00	.00	.00
16 DIVISION OF COLLECTIONS	.00	.00	.00	.00	.00	.00
20 POLICE	.00	.00	-1,003,260.00	-1,003,260.00	-26,923.00	-1,088,623.00
21 FIRE	.00	.00	-250,000.00	-250,000.00	-121,976.96	-200,000.00
25 DEPARTMENT OF HUMAN RESOURCES	.00	-641,856.44	-500,000.00	-500,000.00	.00	-225,000.00
31 DIVISION OF ENGINEERING	.00	.00	.00	.00	.00	.00
55 DEPT OF COMMUNITY SERVICES	-20,000.00	.00	-32,000.00	-32,000.00	-17,123.96	.00
65 PERMIT & INSPECTION SERVICES	-268,429.53	.00	.00	.00	.00	.00
70 GENERAL CITY REVENUES	-90,885.21	.00	.00	.00	.00	.00
TOTAL FEDERAL FEDERAL REVENUE	-587,050.07	-887,403.25	-2,295,929.00	-2,295,929.00	-149,503.87	-1,573,623.00
FUNDBAL RESOURCE						
70 GENERAL CITY REVENUES	.00	.00	.00	-4,946,000.00	.00	.00
TOTAL FUNDBAL RESOURCE	.00	.00	.00	-4,946,000.00	.00	.00
OTHER OTHER REVENUE						
02 CITY CLERK	-12,300.00	-12,300.00	-12,300.00	-12,300.00	-11,275.00	-12,300.00
04 AUDIT & CONTROL	-251,620.00	-251,620.00	-251,620.00	-251,620.00	-188,715.00	-251,620.00
05 LAW	-206,322.84	-184,597.87	-206,323.00	-206,323.00	-199,870.50	-184,370.00
06 ASSESSMENT	-361,530.00	-361,530.00	-361,530.00	-361,530.00	-271,147.50	-361,530.00
08 MANAGEMENT INFORMATION SYSTEMS	-465,540.00	-465,540.00	-465,540.00	-465,540.00	-331,137.50	-465,540.00
15 ADMIN & FIN TREASURY	-143,170.00	-143,170.00	-143,170.00	-143,170.00	-107,377.50	-143,170.00
17 DIVISION OF PURCHASE	.00	.00	.00	.00	.00	.00
21 FIRE	-1,400.00	-2,049.00	-2,500.00	-2,500.00	-792.40	-1,000.00
25 DEPARTMENT OF HUMAN RESOURCES	-126,140.00	-126,140.00	-126,140.00	-126,140.00	-165,178.05	-126,140.00
32 DIVISION OF BUILDINGS	.00	.00	.00	.00	-3,630.00	.00
50 STREET SANITATION	.00	.00	.00	.00	.00	.00
52 ANIMAL SHELTER	-1,400.00	-2,245.00	.00	.00	-3,575.00	-2,100.00
55 DEPT OF COMMUNITY SERVICES	-141,934.27	-140,144.07	-145,760.00	-145,760.00	-123,700.36	-144,052.00
70 GENERAL CITY REVENUES	-2,076,052.49	-2,105,216.30	-1,722,681.00	-1,722,681.00	-1,445,725.61	-1,876,016.00
TOTAL OTHER OTHER REVENUE	-3,787,409.60	-3,794,552.24	-3,437,564.00	-3,437,564.00	-2,852,124.42	-3,567,838.00
STATE STATE REVENUE						
14 ADMIN & FIN PARKING ENFORCEMNT	-1,113,070.00	-1,683,405.00	.00	.00	-1,949,395.00	.00

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20 POLICE	.00	.00	.00	.00	.00	.00
21 FIRE	-238,800.68	.00	.00	.00	.00	.00
32 DIVISION OF BUILDINGS	-508,095.00	-629,149.00	-770,000.00	-770,000.00	-511,653.00	-770,000.00
55 DEPT OF COMMUNITY SERVICES	-1,137,457.99	-1,240,471.23	-1,347,891.00	-1,347,891.00	-816,310.09	-940,000.00
70 GENERAL CITY REVENUES	-154,395,375.74	-179,682,743.69	-179,343,135.16	-192,626,081.16	-111,945,804.05	-194,366,975.48
TOTAL STATE STATE REVENUE	-157,392,799.41	-183,235,768.92	-181,461,026.16	-194,743,972.16	-115,223,162.14	-196,076,975.48
TRFIN TRANSFERS IN						
70 GENERAL CITY REVENUES	-5,795,222.50	-5,795,222.50	-5,795,222.50	-5,795,222.50	-4,672,174.50	-6,595,222.50
TOTAL TRFIN TRANSFERS IN	-5,795,222.50	-5,795,222.50	-5,795,222.50	-5,795,222.50	-4,672,174.50	-6,595,222.50
TOTAL 1000 GENERAL FUND	-415,263,964.47	-447,665,589.91	-435,011,853.72	-453,240,799.72	-350,156,712.63	-449,084,123.54