



# APPROPRIATIONS

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SUMMARY OF DEPARTMENT APPROPRIATIONS

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APPROPRIATIONS BY TYPE

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DEPARTMENT APPROPRIATIONS BY TYPE



City of Buffalo  
Recommended Budget 2022-2023  
General Fund

	2018-2019 Actual Amount	2019-2020 Actual Amount	2020-2021 Actual Amount	2021-2022 Adopted Budget	2021-2022 Year To Date 4/28/2022	2022-2023 Recommended Budget
01 COMMON COUNCIL	2,336,056	2,458,073	2,593,388	3,054,363	2,125,469	3,466,996
02 CITY CLERK	2,342,903	2,674,582	2,350,313	4,233,213	2,362,496	3,183,099
03 MAYOR & EXECUTIVE	4,714,265	4,952,014	5,234,424	6,273,280	4,120,925	8,093,855
04 AUDIT & CONTROL	2,848,313	2,824,939	3,026,655	4,011,561	2,708,883	4,127,924
05 LAW	3,240,697	2,665,946	3,018,057	3,522,120	2,473,042	4,901,324
06 ASSESSMENT	2,405,060	2,340,009	1,958,396	2,611,466	1,531,314	3,762,576
08 MANAGEMENT INFORMATION SYSTEMS	4,055,690	4,614,323	5,679,001	6,256,361	3,796,838	7,114,452
11 ADMIN & FINANCE BUDGET	766,138	1,023,291	978,925	1,188,080	755,221	1,413,186
14 PARKING ENFORCEMNT	2,778,413	2,879,342	2,805,032	3,175,947	2,360,396	3,856,618
15 ADMIN & FIN TREASURY	1,497,276	1,210,891	1,084,333	1,284,118	827,630	1,270,306
17 DIVISION OF PURCHASE	6,608,135	5,957,338	5,703,059	7,789,751	5,840,018	10,224,514
20 POLICE	89,829,463	86,136,635	84,040,838	85,310,225	71,297,148	90,714,289
21 FIRE	61,401,258	63,554,595	64,201,818	65,973,362	53,584,850	71,029,517
25 DEPARTMENT OF HUMAN RESOURCES	4,990,856	4,540,181	3,618,091	5,644,509	3,339,158	5,844,680
30 DEPT OF PUB WORKS PARKS STS	291,990	358,432	393,104	478,412	293,767	413,720
31 DIVISION OF ENGINEERING	5,014,144	4,527,877	4,614,954	5,776,379	4,153,300	6,126,297
32 DIVISION OF BUILDINGS	8,671,135	7,186,191	7,048,613	8,776,353	6,455,176	9,085,966
33 TELECOMM UTILITIES/FRANCHISES	430,916	424,271	423,347	523,558	433,723	561,896
40 HUMAN SERV PARKS & REC ADMIN	201,065	290,183	338,274	301,177	292,122	318,453
41 H SERV PARKS & REC PARKS	2,146,366	2,207,751	1,907,695	2,327,849	1,606,030	2,508,327
42 H SERV PARKS & REC RECREATION	3,716,110	3,762,973	3,309,065	3,868,391	2,583,188	3,506,115
45 BUREAU OF FORESTRY	699,674	643,241	702,577	916,831	689,380	953,702
50 STREET SANITATION	9,474,688	9,027,025	8,776,432	9,420,885	7,816,157	11,487,458
52 ANIMAL SHELTER	1,007,137	968,939	922,631	1,051,138	714,715	1,114,453
55 DEPT OF COMMUNITY SERVICES	4,112,457	4,387,314	3,969,778	4,317,635	2,896,768	5,321,760
65 PERMIT & INSPECTION SERVICES	5,478,434	5,828,206	5,583,014	5,798,495	4,402,037	5,994,923
71 GENERAL CITY GRANTS IN AID	418,110	213,120	155,500	465,000	141,500	465,000
72 GENERAL CITY MISCELLANEOUS	20,528,869	23,382,744	24,440,910	22,286,500	22,598,953	25,096,715
73 GENERAL CITY FRINGE BENEFITS	139,555,555	135,728,793	142,316,833	167,787,010	121,253,894	170,344,088
74 GENERAL CITY DEBT SERV&RELATED	61,700	91,350	25,368,250	88,000	47,000	88,000
75 GENERAL CITY INTERFD TRANSFERS	99,130,319	100,177,969	100,609,041	100,065,425	93,055,636	105,858,451
<b>GRAND TOTAL</b>	<b>490,753,192</b>	<b>487,038,536</b>	<b>517,172,371</b>	<b>534,577,394</b>	<b>426,562,682</b>	<b>568,248,660</b>



City of Buffalo  
Recommended Budget 2022-2023  
General Fund

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<b>1 TOTAL PERSONAL SERVICES</b>	<b>199,253,499</b>	<b>197,921,477</b>	<b>199,099,734</b>	<b>208,390,082</b>	<b>165,673,113</b>	<b>224,344,043</b>
411001 ANNUAL SALARY	143,787,589	144,240,030	144,216,181	166,565,035	118,582,135	176,086,781
411002 DUTY DISABILITY SALARY						
	11,362,076	12,101,217	13,784,274	6,100,000	10,722,749	7,140,000
412001 SEASONAL SALARY						
	913,774	973,004	605,162	1,276,800	855,217	1,413,843
412002 HOURLY SALARY	3,420,324	3,463,059	2,622,002	3,558,068	1,986,065	4,376,828
413001 OVERTIME	24,020,389	23,250,881	25,212,301	17,253,745	23,661,738	21,950,045
413002 HOLIDAY	3,007,586	2,801,577	3,000,581	3,114,960	3,259,607	3,414,670
413003 ACTING TIME	599,490	719,058	823,906	532,150	647,889	563,750
413004 SHIFT DIFFERENTIAL						
	295,564	291,402	254,351	261,950	203,979	255,450
413005 COURT TIME	3,878,365	2,586,072	943,476	2,007,000	1,070,862	1,506,000
413006 INFORMATION EXCHANGE						
	16,123	17,443	20,160	7,500	19,249	7,500
413010 FIELD TRAINING OFFICER						
	110,840	84,528	56,994	37,800	31,574	96,000
414001 LONGEVITY	4,488,441	4,235,791	4,259,028	4,354,535	3,374,291	4,201,110
414002 EDUCATIONAL INCENTIVE						
	437,238	399,350	422,638	440,550	423,742	428,650
414007 PERFECT ATTENDANCE INCENTIVE	1,774,483	1,641,532	1,766,469	1,762,239	11,358	1,755,564
414008 LEADERSHIP STIPEND						
	66,331	64,469	67,258	67,000	53,145	67,000
414028 VACATION BUYOUT						
	38,026	52,842	57,051	53,903	71,001	75,745
415001 AUTOMOBILE ALLOWANCE	496,093	476,419	457,559	448,815	344,250	451,515
415002 CLOTHING ALLOWANCE						
	493,272	481,490	487,845	500,790	319,810	510,950
415003 TOOL ALLOWANCE						
	20,450	16,500	16,100	20,600	15,900	19,000
415004 DOG ALLOWANCE						
	27,047	24,811	26,399	26,642	18,550	23,642
<b>2 TOTAL FRINGE BENEFITS</b>	<b>134,064,379</b>	<b>129,973,600</b>	<b>135,062,756</b>	<b>160,812,010</b>	<b>122,177,971</b>	<b>162,223,588</b>
421001 HEALTH INSURANCE RETIRED	36,578,259	31,924,690	31,875,310	40,936,000	35,667,818	42,822,480
421002 HEALTH INSURANCE ACTIVE	39,958,060	39,153,960	40,993,603	44,323,922	37,233,511	46,000,000
421003 GROUP LIFE INSURANCE						
	173,775	170,809	171,890	204,048	159,467	204,048
421004 GROUP DENTAL INSURANCE	1,487,367	1,166,956	1,231,294	1,836,000	1,900,497	1,836,000
421005 IN LIEU OF HEALTH INSURANCE	320,073	322,409	340,906	325,000	10,691	345,000
421006 DISABILITY INSURANCE						
	33,640	0	0	55,008	0	55,000
421007 UNION OPTICAL COVERAGE	150,000	150,000	150,000	150,000	75,000	150,000
421008 EXCISE TAX HEALTH INS-RETIRE	14,064	14,712	14,564	16,600	0	17,000
421009 EXCISE TAX HEALTH INS-ACTIVE	11,934	12,484	12,358	14,100	0	15,000
421024 UNION FUNERAL EXPENSE FUND	0	0	0	12,500	0	12,500
422000 FICA & MEDICARE	14,235,395	14,075,962	14,361,912	14,250,000	11,817,508	14,600,000
423001 NYS EMPLOYEE RETIREMENT	7,801,268	8,042,096	8,320,694	11,273,000	6,314,007	8,200,000
423002 NYS POLICE&FIRE RETIREMENT	28,268,658	29,306,831	31,270,823	36,967,800	25,054,725	35,000,000
423003 CITY POLICE PENSION						
	22,560	22,560	22,560	22,560	18,800	22,560
425000 NYS UNEMPLOYMENT INSURANCE	210,540	164,320	-5,089	215,250	36,665	220,000



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<b>2 TOTAL FRINGE BENEFITS</b>	<b>134,064,379</b>	<b>129,973,600</b>	<b>135,062,756</b>	<b>160,812,010</b>	<b>122,177,971</b>	<b>162,223,588</b>
426000 WORKERS COMPENSATION	2,955,016	2,542,355	1,862,842	3,280,000	2,121,800	3,000,000
429001 SELF INSURE ADMINISTRATION FEE	74,096	73,227	74,107	85,000	63,184	85,000
429002 SELF INSURE CLAIMS	852,290	653,460	725,000	910,000	727,690	910,000
429003 UNUSED SICK LEAVE	917,384	409,312	135,242	1,000,000	976,608	1,000,000
429005 SALARY ADJUSTMENT	0	1,767,458	3,504,737	4,935,222	0	7,729,000
<b>3 TOTAL UTILITIES</b>	<b>16,098,593</b>	<b>14,191,220</b>	<b>15,171,702</b>	<b>16,947,996</b>	<b>19,216,310</b>	<b>19,457,491</b>
441001 NATURAL GAS	1,177,190	829,304	966,692	1,300,000	1,544,086	1,800,115
441002 HEATING OIL	3,143	0	1,031	3,000	5,141	3,000
441003 ELECTRICITY	13,526,488	12,039,358	12,803,495	14,004,400	16,114,450	16,005,000
441004 TELEPHONE	1,248,972	1,191,252	1,245,785	1,495,596	1,360,610	1,494,376
441006 UTILITY MANAGEMENT FEES	142,800	131,305	154,700	145,000	192,024	155,000
<b>4 TOTAL TRAVEL AND MEMBERSHIPS</b>	<b>170,818</b>	<b>144,134</b>	<b>136,588</b>	<b>321,251</b>	<b>142,428</b>	<b>323,812</b>
458001 TRANSPORTATION	17,664	11,120	2,726	21,762	7,635	21,162
458002 MEALS & LODGING	15,448	29,748	3,707	27,168	14,837	27,346
458003 REGISTRATION & MEMBERSHIP FEES	137,706	103,266	130,155	272,321	119,956	275,304
<b>5 TOTAL SUPPLIES</b>	<b>10,307,792</b>	<b>8,897,106</b>	<b>7,806,861</b>	<b>10,713,747</b>	<b>9,944,421</b>	<b>14,542,759</b>
455100 INTERNAL PRINT SHOP	4,826	600	3,611	10,000	13,500	10,000
461001 OFFICE SUPPLIES	146,251	30,729	34,023	44,425	20,959	45,175
461002 CONTRACT VENDOR SUPPLIES	0	73,943	-77,176	197,700	47,177	75,000
461003 PRINTING DUPLICATING SUPPLIES	895	780	204	1,500	541	500
461004 RECREATION SUPPLIES	14,993	12,889	12,128	26,000	18,137	61,000
461005 PHOTO & DRAFTING SUPPLIES	12,082	5,218	7,834	9,100	6,634	9,050
461006 FURNITURE & EQUIP (NON CAPITAL)	407,668	365,530	405,918	960,383	949,447	901,595
461007 COMP & SOFTWARE (NON CAPITAL)	238,273	277,382	112,027	269,854	206,726	1,516,594
461101 AGRICULTURAL SUPPLIES	58,719	55,834	37,361	43,187	41,274	56,500
461103 CHEMICAL SUPPLIES	89,796	35,949	53,529	70,000	16,609	70,000
461104 LABORATORY SUPPLIES	3,915	2,347	3,826	4,000	1,195	4,000
461105 JANITORIAL SUPPLIES	113,776	150,678	147,048	176,300	126,802	165,300
461106 SALT & SAND	1,541,347	1,403,871	1,023,555	1,200,000	1,376,445	1,200,000
461201 CLOTHING & UNIFORMS	1,623,615	953,773	1,106,712	1,263,125	1,215,571	1,372,745
461202 TOOLS	41,091	31,967	112,662	32,673	39,186	32,650
461300 MEDICAL & VETERINARY SUPPLIES	91,526	66,705	80,766	52,485	41,286	52,485
461400 POSTAGE	690,535	607,253	414,616	878,120	424,151	678,100
462600 GASOLINE AND LUBRICANTS	2,385,968	1,641,650	1,569,407	2,406,650	2,325,449	4,604,450
463000 FOOD & PROVISIONS	12,463	12,121	8,373	20,000	19,102	20,000
464000 PERIODICALS	34,464	33,451	31,324	50,085	39,023	49,584
465001 AUTOMOTIVE SUPPLIES	1,662,881	1,479,307	1,678,137	1,859,850	1,803,053	2,259,850
465002 TIRES AND TUBES	215,739	232,327	273,401	300,000	280,150	325,000



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<b>5 TOTAL SUPPLIES</b>	<b>10,307,792</b>	<b>8,897,106</b>	<b>7,806,861</b>	<b>10,713,747</b>	<b>9,944,421</b>	<b>14,542,759</b>
466000 BUILDING SUPPLIES						
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	77,321	41,184	50,920	71,140	29,481	74,940
466200 ROAD SUPPLIES	121,373	70,316	59,213	99,225	61,805	83,475
467000 MISCELLANEOUS SUPPLIES	310,210	311,958	225,572	340,000	391,040	353,000
467000 MISCELLANEOUS SUPPLIES	408,065	999,344	431,872	327,945	449,677	521,766
<b>6 TOTAL SERVICES</b>	<b>26,354,826</b>	<b>25,019,078</b>	<b>23,497,811</b>	<b>30,156,331</b>	<b>28,223,236</b>	<b>31,253,364</b>
429007 CASE MANAGEMENT SERVICES IOD	375,000	375,000	375,000	375,000	375,000	585,000
432001 AUDITING SERVICES	183,363	214,578	193,476	244,179	224,667	256,679
432002 MEDICAL SERVICES	3,602,677	3,082,997	2,418,599	3,723,755	2,855,721	4,007,715
432003 LEGAL SERVICES	684,256	259,857	271,696	321,597	599,484	580,250
432004 ENGINEER & TECHNICAL SERVICES	1,378,060	1,462,846	1,077,094	1,919,547	1,430,087	2,407,078
433304 TIRE, TUBE, RIM REPAIR	81,105	76,636	70,119	70,000	38,577	70,000
434000 OTHER CONTRACTUAL SERVICES	5,874,773	6,512,468	5,437,034	5,380,670	5,134,801	6,128,403
434002 CREDIT CARD & BANK CHARGES	583,725	244,797	160,732	225,000	106,691	200,000
434003 COLLECTION AGENCY FEES	57,047	32,512	17,397	63,000	13,220	63,000
434004 CC NEIGHBORHOOD INITIATIVES	1,007,092	1,207,907	1,041,954	2,385,000	1,822,271	1,035,000
435003 ZOOLOGICAL SOCIETY OF BUFFALO	170,000	136,000	136,000	136,000	136,000	136,000
435005 KLEINHANS MANAGEMENT INC	50,000	50,000	50,000	50,000	50,000	50,000
435006 BFLO&ERIE CO HIST SOC (BECHS)	5,000	5,000	5,000	5,000	5,000	5,000
435007 DOCTOR LORD'S LIBRARY (BECHS)	500	500	500	500	500	500
435011 REAL ESTATE TAXES-OUT OF CITY	3,803	3,321	2,484	4,100	2,140	4,100
435109 GIA YOUTH PROGRAMS	3,000	3,000	3,000	0	0	0
435201 GIA COUNCIL OF ARTS	100,000	99,870	75,000	0	125,000	0
435202 GIA MUSEUM & ART GALLERY	60,000	60,000	60,000	0	60,000	0
435205 GIA CULTURAL & ANTI-VIOLENCE	255,110	50,250	17,500	465,000	6,500	465,000
442100 REFUSE DISPOSAL SERVICES	1,061,700	1,047,754	1,056,401	1,200,000	1,667,404	1,200,000
442300 CUSTODIAL SERVICES	673,915	703,763	899,324	944,300	1,049,436	952,800
443100 ROAD REPAIRS	560,969	507,116	313,893	750,000	1,821,414	725,668
443200 BUILDING ALTERATIONS & REPAIRS	557,530	342,328	306,654	470,000	541,130	460,022
443301 MACHINERY & EQUIP REPAIRS	447,321	628,340	243,130	325,564	271,818	341,422
443302 VEHICLE BODY REPAIRS	366,708	207,601	219,404	282,500	318,415	303,500
443303 VEHICLE DRIVETRAIN REPAIRS	464,859	421,577	488,242	435,500	482,930	475,500
443400 EQUIP MAINTENANCE CONTRACTS	4,176,599	4,072,672	5,097,612	5,104,931	4,509,591	4,898,738
444101 RENTAL LAND & BUILDINGS	279,499	297,380	283,264	392,019	301,643	448,341
444201 RENTAL EQUIPMENT & VEHICLES	373,112	436,675	507,333	479,132	437,634	721,083
452000 INSURANCE & SURETY BONDS	78,140	76,516	86,204	143,411	143,116	177,400



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<b>6 TOTAL SERVICES</b>	<b>26,354,826</b>	<b>25,019,078</b>	<b>23,497,811</b>	<b>30,156,331</b>	<b>28,223,236</b>	<b>31,253,364</b>
454000 ADVERTISING	251,281	113,797	90,630	339,625	78,269	170,425
455000 PRINTING & BINDING						
455100 INTERNAL PRINT SHOP	123,077	70,982	101,184	180,315	155,730	177,550
456000 OTHER SERVICES	32,524	28,059	12,002	40,500	44,589	39,350
456001 CRIMINAL PROCESS	2,390,861	2,143,585	2,315,682	3,545,186	3,213,575	4,122,840
456010 CEREMONIES & ENTERTAINMENT	7,400	22,188	21,030	30,000	24,501	30,000
480000 OTHER SERVICES	13,719	18,107	14,594	14,000	14,398	15,000
	21,103	3,100	28,643	111,000	161,984	0
<b>7 TOTAL CAPITAL OUTLAY</b>	<b>1,970,667</b>	<b>2,492,878</b>	<b>2,235,820</b>	<b>2,932,552</b>	<b>4,431,692</b>	<b>5,707,152</b>
471010 LAND IMPROVEMENTS						
	153,695	344,884	178,815	254,000	359,460	1,004,000
472000 BUILDINGS	694,495	377,468	172,946	0	12,648	91,400
473010 ROAD IMPROVEMENTS						
	243,530	142,748	258,285	155,000	246,810	250,000
474100 EQUIPMENT	475,169	541,082	681,011	366,552	595,990	666,252
474200 VEHICLES	403,778	1,086,695	944,763	2,157,000	3,216,785	3,695,500
<b>8 TOTAL OTHER</b>	<b>102,532,618</b>	<b>108,399,043</b>	<b>134,161,074</b>	<b>104,303,425</b>	<b>99,772,345</b>	<b>110,396,451</b>
480102 CERTIORARI ADJUSTMENTS	247,199	70,654	75,003	1,000,000	116,928	500,000
480201 UNCOLLECTED ACCT REC PROVISION	-62,510	1,263,314	3,065,689	0	0	0
480203 MOTOR VEHICLE SELF INSURANCE	59,576	159,989	73,339	100,000	134,242	100,000
480204 JUDGEMENT & CLAIMS CURRENT YR	20,433	1,759	6,147	50,000	5,081	50,000
480205 JUDGEMENT & CLAIMS PRIOR YR	3,075,902	6,625,129	4,962,039	3,000,000	738,030	600,000
480206 CASH REFUND PRIOR YR REVENUE	0	8,879	1,566	0	23,720	0
480209 JUDGMENT & CLAIMS IN REM	0	0	0	0	0	200,000
480225 JUDGEMENTS & SETTLEMENTS PY	0	0	0	0	5,596,233	3,000,000
487107 DEFICIT BOND PRINCIPAL	0	0	25,000,000	0	0	0
487207 DEFICIT BOND INTEREST	0	0	307,000	0	0	0
487500 FISCAL AGENT EXPENSE	6,700	6,200	6,250	8,000	5,750	8,000
487601 BOND SALE EXPENSE	55,000	85,150	55,000	80,000	55,000	80,000
489121 TRF TO SPEC REVENUE FUND FED	0	0	0	0	1,241,561	0
489122 TRF TO SPEC REVENUE FUND NYS	0	0	23,881	0	0	0
489130 TRF TO CAPITAL PROJECTS FUND	400,000	400,000	400,000	400,000	400,000	400,000
489140 TRF TO CAP DEBT SER FUND	27,907,561	28,955,211	29,362,402	28,842,667	28,842,667	34,635,693
489194 TRANSFER TO ARPA	0	0	0	0	2,655,806	0
489199 TRF TO BOARD OF EDUCATION	70,822,758	70,822,758	70,822,758	70,822,758	59,957,326	70,822,758
<b>GRAND TOTAL</b>	<b>490,753,192</b>	<b>487,038,536</b>	<b>517,172,371</b>	<b>534,577,394</b>	<b>449,587,467</b>	<b>568,248,660</b>



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	2018-2019 Actual Amount	2019-2020 Actual Amount	2020-2021 Actual Amount	2021-2022 Adopted Budget	2021-2022 Year To Date 4/28/2022	2022-2023 Recommended Budget
<b>01 TOTAL COMMON COUNCIL</b>	<b>2,336,056</b>	<b>2,458,073</b>	<b>2,593,388</b>	<b>3,054,363</b>	<b>2,181,424</b>	<b>3,466,996</b>
1 PERSONAL SERVICES	2,329,060	2,434,531	2,593,190	3,046,163	2,061,236	3,454,496
4 TRAVEL AND MEMBERSHIPS	0	1,617	198	8,200	0	12,500
6 SERVICES	6,996	21,925	0	0	120,188	0
<b>02 TOTAL CITY CLERK</b>	<b>2,342,903</b>	<b>2,674,582</b>	<b>2,350,313</b>	<b>4,233,213</b>	<b>3,153,014</b>	<b>3,183,099</b>
1 PERSONAL SERVICES	1,050,712	1,089,632	1,052,877	1,360,500	867,873	1,594,996
3 UTILITIES	8,169	7,677	5,086	6,400	6,714	7,000
4 TRAVEL AND MEMBERSHIPS	548	144	50	6,475	50	6,475
5 SUPPLIES	35,700	36,884	24,241	72,340	47,939	72,290
6 SERVICES	1,247,774	1,540,246	1,268,058	2,787,498	2,230,438	1,502,338
<b>03 TOTAL MAYOR &amp; EXECUTIVE</b>	<b>4,714,265</b>	<b>4,952,014</b>	<b>5,234,424</b>	<b>6,273,280</b>	<b>4,300,371</b>	<b>8,093,855</b>
1 PERSONAL SERVICES	4,023,140	4,367,078	4,350,744	5,377,575	3,673,072	6,211,525
3 UTILITIES	0	0	0	1,320	0	0
4 TRAVEL AND MEMBERSHIPS	62,453	26,952	59,614	60,610	49,604	60,011
5 SUPPLIES	14,760	7,587	31,920	17,555	24,655	25,275
6 SERVICES	613,912	550,397	792,146	774,220	512,906	1,044,044
7 CAPITAL OUTLAY	0	0	0	42,000	40,134	753,000
<b>04 TOTAL AUDIT &amp; CONTROL</b>	<b>2,848,313</b>	<b>2,824,939</b>	<b>3,026,655</b>	<b>4,011,561</b>	<b>2,735,309</b>	<b>4,127,924</b>
1 PERSONAL SERVICES	2,594,595	2,546,624	2,717,536	3,674,897	2,426,780	3,778,226
4 TRAVEL AND MEMBERSHIPS	19,773	12,791	7,042	28,772	13,696	29,177
5 SUPPLIES	14,145	13,737	72,210	23,725	20,106	23,854
6 SERVICES	219,800	251,345	229,866	283,667	274,727	296,167
7 CAPITAL OUTLAY	0	442	0	500	0	500
<b>05 TOTAL LAW</b>	<b>3,240,697</b>	<b>2,665,946</b>	<b>3,018,057</b>	<b>3,522,120</b>	<b>2,557,195</b>	<b>4,901,324</b>
1 PERSONAL SERVICES	2,252,371	2,260,901	2,340,310	2,882,153	1,770,526	3,884,699
4 TRAVEL AND MEMBERSHIPS	292	1,380	0	2,250	0	5,000
5 SUPPLIES	23,606	20,257	23,822	29,030	19,825	28,000
6 SERVICES	964,428	383,408	653,925	608,687	766,844	983,625
<b>06 TOTAL ASSESSMENT</b>	<b>2,405,060</b>	<b>2,340,009</b>	<b>1,958,396</b>	<b>2,611,466</b>	<b>1,606,199</b>	<b>3,762,576</b>
1 PERSONAL SERVICES	1,736,104	1,954,878	1,858,089	2,118,616	1,480,454	2,264,276
3 UTILITIES	6,162	4,481	2,241	0	0	0
4 TRAVEL AND MEMBERSHIPS	473	0	0	4,300	25	4,300
5 SUPPLIES	26,883	3,839	135	4,200	0	2,650
6 SERVICES	635,438	376,810	97,932	484,350	125,720	1,491,350
<b>08 TOTAL MANAGEMENT INFORMATION SYSTEMS</b>	<b>4,055,690</b>	<b>4,614,323</b>	<b>5,679,001</b>	<b>6,256,361</b>	<b>4,244,716</b>	<b>7,114,452</b>
1 PERSONAL SERVICES	1,959,080	1,807,855	1,567,432	2,087,824	1,405,352	2,199,218
4 TRAVEL AND MEMBERSHIPS	17,315	6,445	6,490	134,100	15,198	131,100
5 SUPPLIES	25,673	155,101	44,730	161,033	70,951	1,408,093
6 SERVICES	1,766,146	2,475,154	3,712,841	3,814,404	2,562,842	3,363,341
7 CAPITAL OUTLAY	287,476	169,768	347,507	59,000	190,373	12,700
<b>11 TOTAL ADMIN &amp; FINANCE BUDGET</b>	<b>766,138</b>	<b>1,023,291</b>	<b>978,925</b>	<b>1,188,080</b>	<b>755,221</b>	<b>1,413,186</b>
1 PERSONAL SERVICES	729,978	944,890	926,823	1,104,736	734,811	1,354,642
4 TRAVEL AND MEMBERSHIPS	32,274	32,274	32,274	32,344	20,032	32,344
5 SUPPLIES	643	0	0	0	0	0
6 SERVICES	3,242	46,127	19,829	51,000	378	26,200
<b>14 TOTAL PARKING ENFORCEMNT</b>	<b>2,778,413</b>	<b>2,879,342</b>	<b>2,805,032</b>	<b>3,175,947</b>	<b>2,462,147</b>	<b>3,856,618</b>
1 PERSONAL SERVICES	2,200,213	2,054,816	2,195,064	2,268,262	1,660,768	2,603,430
5 SUPPLIES	77,071	72,476	38,968	86,475	74,578	96,375
6 SERVICES	480,803	646,512	570,999	821,210	726,802	1,084,813
7 CAPITAL OUTLAY	20,326	105,538	0	0	0	72,000



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<b>15 TOTAL ADMIN &amp; FIN</b>						
<b>TREASURY</b>	<b>1,497,276</b>	<b>1,210,891</b>	<b>1,084,333</b>	<b>1,284,118</b>	<b>827,630</b>	<b>1,270,306</b>
1 PERSONAL SERVICES	863,654	936,893	918,197	1,005,129	707,393	993,637
5 SUPPLIES	4,754	0	0	0	0	0
6 SERVICES	628,869	273,997	166,137	278,989	120,237	254,429
7 CAPITAL OUTLAY	0	0	0	0	0	22,240
<b>17 TOTAL DIVISION OF</b>						
<b>PURCHASE</b>	<b>6,608,135</b>	<b>5,957,338</b>	<b>5,703,059</b>	<b>7,789,751</b>	<b>6,571,814</b>	<b>10,224,514</b>
1 PERSONAL SERVICES	1,306,301	1,337,608	1,322,588	1,516,360	1,107,205	1,572,804
4 TRAVEL AND MEMBERSHIPS	0	0	0	2,150	0	2,150
5 SUPPLIES	4,940,812	4,245,153	4,048,980	5,799,080	4,997,684	8,091,410
6 SERVICES	345,891	358,133	327,511	458,361	404,478	495,350
7 CAPITAL OUTLAY	15,131	16,444	3,980	13,800	62,447	62,800
<b>20 TOTAL POLICE</b>	<b>89,829,463</b>	<b>86,136,635</b>	<b>84,040,838</b>	<b>85,310,225</b>	<b>73,296,543</b>	<b>90,714,289</b>
1 PERSONAL SERVICES	85,554,412	81,292,328	79,942,444	80,432,502	67,259,209	85,095,188
3 UTILITIES	175,863	161,339	147,923	180,276	183,905	180,276
4 TRAVEL AND MEMBERSHIPS	8,787	19,900	16,537	12,000	22,955	12,000
5 SUPPLIES	1,340,167	1,592,331	993,268	1,588,599	1,708,540	1,551,787
6 SERVICES	2,455,272	2,572,633	1,898,522	1,614,848	1,540,665	2,108,826
7 CAPITAL OUTLAY	294,961	498,104	1,042,144	1,482,000	2,581,269	1,766,212
<b>21 TOTAL FIRE</b>	<b>61,401,258</b>	<b>63,554,595</b>	<b>64,201,818</b>	<b>65,973,362</b>	<b>54,355,684</b>	<b>71,029,517</b>
1 PERSONAL SERVICES	58,660,424	61,287,634	62,243,094	63,927,421	52,099,288	68,308,246
3 UTILITIES	4,187	3,958	6,195	12,000	7,839	12,000
4 TRAVEL AND MEMBERSHIPS	10,844	23,662	13,349	5,170	3,853	3,875
5 SUPPLIES	1,435,299	734,459	951,919	1,015,935	1,022,745	1,280,685
6 SERVICES	1,231,420	1,142,622	840,079	1,012,836	1,221,960	1,224,711
7 CAPITAL OUTLAY	59,084	362,261	147,183	0	0	200,000
<b>25 TOTAL DEPARTMENT OF</b>						
<b>HUMAN RESOURCES</b>	<b>4,990,856</b>	<b>4,540,181</b>	<b>3,618,091</b>	<b>5,644,509</b>	<b>3,853,065</b>	<b>5,844,680</b>
1 PERSONAL SERVICES	1,101,341	1,134,806	1,093,373	1,483,244	942,665	1,767,142
4 TRAVEL AND MEMBERSHIPS	994	399	574	600	160	600
5 SUPPLIES	11,267	2,548	694	6,515	2,617	7,615
6 SERVICES	3,877,253	3,402,427	2,523,450	4,154,150	2,907,623	4,069,323
<b>30 TOTAL DEPT OF PUB</b>						
<b>WORKS PARKS STS</b>	<b>291,990</b>	<b>358,432</b>	<b>393,104</b>	<b>478,412</b>	<b>293,767</b>	<b>413,720</b>
1 PERSONAL SERVICES	291,716	358,389	393,093	478,412	293,719	413,720
5 SUPPLIES	254	20	0	0	0	0
6 SERVICES	20	23	12	0	48	0
<b>31 TOTAL DIVISION OF</b>						
<b>ENGINEERING</b>	<b>5,014,144</b>	<b>4,527,877</b>	<b>4,614,954</b>	<b>5,776,379</b>	<b>5,652,574</b>	<b>6,126,297</b>
1 PERSONAL SERVICES	3,779,501	3,479,030	3,684,697	4,265,431	2,970,290	4,547,854
5 SUPPLIES	279,905	277,099	211,042	307,848	344,643	303,875
6 SERVICES	644,220	576,728	451,215	1,028,100	2,067,199	1,021,768
7 CAPITAL OUTLAY	310,518	195,020	268,001	175,000	270,442	252,800
<b>32 TOTAL DIVISION OF</b>						
<b>BUILDINGS</b>	<b>8,671,135</b>	<b>7,186,191</b>	<b>7,048,613</b>	<b>8,776,353</b>	<b>7,594,385</b>	<b>9,085,966</b>
1 PERSONAL SERVICES	4,003,302	3,665,532	3,747,185	4,542,212	3,260,186	4,779,835
3 UTILITIES	3,143	0	1,031	3,000	5,141	3,000
5 SUPPLIES	299,170	148,879	190,966	182,675	93,043	176,700
6 SERVICES	3,623,440	2,994,312	2,932,926	4,037,372	4,212,583	4,024,031
7 CAPITAL OUTLAY	742,079	377,468	176,505	11,094	23,432	102,400
<b>33 TOTAL TELECOMM</b>						
<b>UTILITIES/FRANCHISES</b>	<b>430,916</b>	<b>424,271</b>	<b>423,347</b>	<b>523,558</b>	<b>442,796</b>	<b>561,896</b>
1 PERSONAL SERVICES	353,554	396,925	382,396	420,788	324,788	443,396
5 SUPPLIES	2,938	5,031	150	3,000	40	3,000
6 SERVICES	69,317	20,820	28,091	27,000	27,374	35,500
7 CAPITAL OUTLAY	5,107	1,496	12,710	72,770	90,594	80,000





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<b>40 TOTAL HUMAN SERV PARKS &amp; REC ADMIN</b>	<b>201,065</b>	<b>290,183</b>	<b>338,274</b>	<b>301,177</b>	<b>292,122</b>	<b>318,453</b>
1 PERSONAL SERVICES	199,208	290,165	338,274	301,177	292,122	318,453
5 SUPPLIES	1,745	0	0	0	0	0
6 SERVICES	112	18	0	0	0	0
<b>41 TOTAL H SERV PARKS &amp; REC PARKS</b>	<b>2,146,366</b>	<b>2,207,751</b>	<b>1,907,695</b>	<b>2,327,849</b>	<b>1,791,297</b>	<b>2,508,327</b>
1 PERSONAL SERVICES	1,766,758	1,663,235	1,625,720	1,867,762	1,239,931	2,033,427
5 SUPPLIES	62,705	64,132	45,704	47,787	49,365	62,600
6 SERVICES	259,654	478,524	216,830	397,300	487,016	397,300
7 CAPITAL OUTLAY	57,249	1,860	19,441	15,000	14,986	15,000
<b>42 TOTAL H SERV PARKS &amp; REC RECREATION</b>	<b>3,716,110</b>	<b>3,762,973</b>	<b>3,309,065</b>	<b>3,868,391</b>	<b>3,073,661</b>	<b>3,506,115</b>
1 PERSONAL SERVICES	1,941,021	1,953,043	1,284,384	1,791,806	1,108,252	1,493,265
5 SUPPLIES	78,516	29,464	44,391	64,600	24,991	60,400
6 SERVICES	1,696,572	1,780,466	1,980,290	2,011,985	1,940,418	1,952,450
<b>45 TOTAL BUREAU OF FORESTRY</b>	<b>699,674</b>	<b>643,241</b>	<b>702,577</b>	<b>916,831</b>	<b>1,354,858</b>	<b>953,702</b>
1 PERSONAL SERVICES	300,094	297,968	285,389	322,735	213,079	344,154
5 SUPPLIES	4,780	2,099	2,838	5,000	2,099	4,000
6 SERVICES	394,801	343,174	414,349	589,096	1,139,681	605,548
<b>50 TOTAL STREET SANITATION</b>	<b>9,474,688</b>	<b>9,027,025</b>	<b>8,776,432</b>	<b>9,420,885</b>	<b>8,496,133</b>	<b>11,487,458</b>
1 PERSONAL SERVICES	7,292,680	6,955,151	7,395,421	7,012,535	5,615,937	7,509,608
5 SUPPLIES	1,563,873	1,423,112	1,043,877	1,220,550	1,391,550	1,220,550
6 SERVICES	593,095	231,953	302,134	382,800	691,008	643,800
7 CAPITAL OUTLAY	25,040	416,810	35,000	805,000	797,638	2,113,500
<b>52 TOTAL ANIMAL SHELTER</b>	<b>1,007,137</b>	<b>968,939</b>	<b>922,631</b>	<b>1,051,138</b>	<b>806,498</b>	<b>1,114,453</b>
1 PERSONAL SERVICES	761,325	731,536	734,979	784,850	557,675	845,053
5 SUPPLIES	51,743	45,779	33,938	61,100	43,328	67,100
6 SERVICES	194,069	188,840	149,178	202,800	204,578	202,300
7 CAPITAL OUTLAY	0	2,783	4,535	2,388	918	0
<b>55 TOTAL DEPT OF COMMUNITY SERVICES</b>	<b>4,112,457</b>	<b>4,387,314</b>	<b>3,969,778</b>	<b>4,317,635</b>	<b>3,036,864</b>	<b>5,321,760</b>
1 PERSONAL SERVICES	1,547,744	1,575,087	1,527,891	1,953,727	1,233,194	2,840,460
4 TRAVEL AND MEMBERSHIPS	80	0	160	80	80	80
5 SUPPLIES	3,465	421	74	11,100	976	51,100
6 SERVICES	2,561,169	2,811,806	2,441,653	2,352,728	1,802,614	2,430,120
<b>65 TOTAL PERMIT &amp; INSPECTION SERVICES</b>	<b>5,478,434</b>	<b>5,828,206</b>	<b>5,583,014</b>	<b>5,798,495</b>	<b>4,569,502</b>	<b>5,994,923</b>
1 PERSONAL SERVICES	5,164,035	5,349,750	5,324,468	5,388,265	4,104,016	5,571,793
4 TRAVEL AND MEMBERSHIPS	16,985	18,570	300	24,200	16,775	24,200
5 SUPPLIES	7,917	16,698	2,993	5,600	4,748	5,400
6 SERVICES	135,802	98,303	76,438	126,430	84,504	139,530
7 CAPITAL OUTLAY	153,695	344,884	178,815	254,000	359,460	254,000
<b>71 TOTAL GENERAL CITY GRANTS IN AID</b>	<b>418,110</b>	<b>213,120</b>	<b>155,500</b>	<b>465,000</b>	<b>191,500</b>	<b>465,000</b>
6 SERVICES	418,110	213,120	155,500	465,000	191,500	465,000
<b>72 TOTAL GENERAL CITY MISCELLANEOUS</b>	<b>20,528,869</b>	<b>23,382,744</b>	<b>24,440,910</b>	<b>22,286,500</b>	<b>27,485,851</b>	<b>25,096,715</b>
3 UTILITIES	15,901,069	14,013,765	15,009,226	16,745,000	19,012,712	19,255,215
6 SERVICES	1,287,200	1,239,254	1,247,901	1,391,500	1,858,904	1,391,500
8 OTHER	3,340,599	8,129,724	8,183,783	4,150,000	6,614,235	4,450,000
<b>73 TOTAL GENERAL CITY FRINGE BENEFITS</b>	<b>139,555,555</b>	<b>135,728,793</b>	<b>142,316,833</b>	<b>167,787,010</b>	<b>128,441,265</b>	<b>170,344,088</b>
1 PERSONAL SERVICES	5,491,177	5,755,193	7,254,077	6,975,000	6,263,294	8,120,500
2 FRINGE BENEFITS	134,064,379	129,973,600	135,062,756	160,812,010	122,177,971	162,223,588



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<b>74 TOTAL GENERAL CITY DEBT SERV&amp;RELATED</b>	<b>61,700</b>	<b>91,350</b>	<b>25,368,250</b>	<b>88,000</b>	<b>60,750</b>	<b>88,000</b>
8 OTHER	61,700	91,350	25,368,250	88,000	60,750	88,000
<b>75 TOTAL GENERAL CITY INTERFD TRANSFERS</b>	<b>99,130,319</b>	<b>100,177,969</b>	<b>100,609,041</b>	<b>100,065,425</b>	<b>93,097,360</b>	<b>105,858,451</b>
8 OTHER	99,130,319	100,177,969	100,609,041	100,065,425	93,097,360	105,858,451
<b>GRAND TOTAL</b>	<b>490,753,192</b>	<b>487,038,536</b>	<b>517,172,371</b>	<b>534,577,394</b>	<b>449,587,467</b>	<b>568,248,660</b>