

CITY OF BUFFALO
REVENUE BY SOURCE
2006 - 2007 RECOMMENDED REVENUES

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL	2005-2006 ADOPTED BUDGET	2005-2006 YEAR TO DATE 04/13/2006	2006-2007 MAYOR'S RECOMMENDED
1000 GENERAL FUND						
46 H SERV PARKS & REC YOUTH	.00	.00	.00	.00	.00	.00
50 STREET SANITATION	.00	-464,116.00	-232,058.00	.00	.00	.00
55 DEPT OF COMMUNITY SERVICES	-8,135.30	-7,115.10	-6,088.35	-3,800.00	-2,128.05	-4,200.00
62 COMM DEVEL NEIGHBORHOODS	.00	.00	.00	.00	.00	.00
70 GENERAL CITY REVENUES	-62,344,764.85	-59,317,170.61	-57,542,560.82	-60,273,500.00	-42,799,637.81	-62,072,087.96
TOTAL COUNTY REVENUE	-62,806,689.55	-60,545,563.14	-58,613,668.56	-61,106,639.97	-42,889,433.96	-62,790,475.31
FEDERAL REVENUE						
03 MAYOR & EXECUTIVE	-945,989.58	-270,961.98	-246,449.79	-701,685.00	-367,165.93	-359,929.00
04 AUDIT & CONTROL	.00	.00	.00	-51,100.00	-16,830.15	-46,000.00
11 ADMIN & FINANCE BUDGET	.00	.00	.00	.00	.00	.00
12 ADMIN & FIN ADMIN ADJUDICATION	.00	.00	.00	.00	.00	.00
13 ADMIN & FIN LABOR & EMPL REL	.00	.00	.00	.00	.00	.00
15 ADMIN & FIN TREASURY	.00	.00	.00	.00	.00	.00
16 DIVISION OF COLLECTIONS	-20,000.00	.00	.00	.00	.00	.00
20 POLICE	-666,760.33	-3,050,122.80	.00	-2,554,316.00	-74,708.57	-569,900.00
21 FIRE	.00	-138,285.00	.00	-92,600.00	.00	-250,000.00
25 DEPARTMENT OF HUMAN RESOURCES	.00	.00	.00	.00	.00	-1,000,000.00
31 DIVISION OF ENGINEERING	.00	-657,700.00	-1,000,000.00	-1,100,000.00	.00	.00
40 HUMAN SERV PARKS & REC ADMIN	.00	.00	.00	.00	.00	.00
42 H SERV PARKS & REC RECREATION	.00	.00	.00	.00	.00	.00
50 STREET SANITATION	.00	.00	.00	.00	.00	.00
55 DEPT OF COMMUNITY SERVICES	-331,183.71	-17,253.30	.00	-114,616.00	-45,484.00	-40,941.00
60 COMMUNITY DEVELOPMENT	.00	.00	.00	.00	.00	.00
61 COMM DEVEL PLANNING	.00	.00	.00	.00	.00	.00
62 COMM DEVEL NEIGHBORHOODS	.00	.00	.00	.00	.00	.00
63 COMM DEVEL HOUSNG & INSP	.00	.00	.00	.00	.00	.00
64 COMM DEVEL DEVELOPMENT	.00	.00	.00	.00	.00	.00
65 PERMIT & INSPECTION SERVICES	-2,872,215.71	-2,257,508.91	-365,836.47	-952,140.00	-203,115.48	-244,155.00
70 GENERAL CITY REVENUES	-559,244.00	-519,266.56	-145,926.43	-193,343.00	-89,079.60	-82,794.00
TOTAL FEDERAL REVENUE	-5,395,393.33	-6,911,098.55	-1,758,212.69	-5,759,800.00	-796,383.73	-2,593,719.00
RESOURCE						
70 GENERAL CITY REVENUES	.00	-7,811,000.00	-19,054,000.00	.00	.00	-7,109,227.00
TOTAL RESOURCE	.00	-7,811,000.00	-19,054,000.00	.00	.00	-7,109,227.00
OTHER REVENUE						

CITY OF BUFFALO
REVENUE BY SOURCE
2006 - 2007 RECOMMENDED REVENUES

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL	2005-2006 ADOPTED BUDGET	2005-2006 YEAR TO DATE 04/13/2006	2006-2007 MAYOR'S RECOMMENDED
1000 GENERAL FUND						
04 AUDIT & CONTROL	-251,620.00	-251,620.00	-251,620.00	-251,620.00	-125,810.00	-251,620.00
05 LAW	-184,310.23	-217,920.51	-217,920.51	-188,773.00	-164,108.23	-195,915.00
06 ASSESSMENT	-361,530.00	-361,530.00	-361,530.00	-361,530.00	-180,765.00	-361,530.00
07 GENERAL SERVICES	.00	.00	.00	.00	.00	.00
08 MANAGEMENT INFORMATION SYSTEMS	-465,540.00	-465,540.00	-465,540.00	-465,540.00	-262,115.00	-465,540.00
13 ADMIN & FIN LABOR & EMPL REL	.00	.00	.00	.00	.00	.00
15 ADMIN & FIN TREASURY	-143,170.00	-143,170.00	-143,170.00	-143,170.00	-71,585.00	-143,170.00
20 POLICE	-6,850.00	.00	.00	.00	.00	.00
21 FIRE	-738.38	-1,434.00	-3,861.87	-1,550.00	-9,188.47	-6,500.00
25 DEPARTMENT OF HUMAN RESOURCES	-156,140.00	-156,140.00	-126,140.00	-126,140.00	-87,415.00	-126,140.00
32 DIVISION OF BUILDINGS	-12,000.00	.00	.00	.00	.00	.00
44 H SERV PARKS & REC SUBST ABUSE	.00	.00	.00	.00	.00	.00
55 DEPT OF COMMUNITY SERVICES	-476,637.99	-243,038.15	-160,864.11	-197,970.58	-42,699.30	-197,970.58
62 COMM DEVEL NEIGHBORHOODS	.00	.00	.00	.00	.00	.00
70 GENERAL CITY REVENUES	-1,777,382.14	-1,818,546.98	-1,784,986.75	-1,679,166.00	-1,145,500.73	-1,685,961.00
TOTAL OTHER REVENUE	-3,835,918.74	-3,658,939.64	-3,515,633.24	-3,415,459.58	-2,089,186.73	-3,434,346.58
STATE REVENUE						
06 ASSESSMENT	.00	-160,468.00	-160,468.00	-160,468.00	-160,468.00	-160,468.00
14 ADMIN & FIN PARKING ENFORCEMNT	-447,002.50	-887,325.00	-1,249,342.50	-1,200,000.00	-997,005.00	-1,200,000.00
20 POLICE	.00	-1,820.00	.00	.00	.00	.00
21 FIRE	-210,167.40	-222,781.76	-232,721.68	-98,475.00	.00	-200,000.00
32 DIVISION OF BUILDINGS	-333,388.34	-358,867.00	.00	-442,968.00	-475,617.00	-700,000.00
42 H SERV PARKS & REC RECREATION	.00	.00	.00	.00	.00	.00
44 H SERV PARKS & REC SUBST ABUSE	.00	.00	.00	.00	.00	.00
46 H SERV PARKS & REC YOUTH	.00	.00	.00	.00	.00	.00
50 STREET SANITATION	.00	.00	.00	.00	.00	.00
55 DEPT OF COMMUNITY SERVICES	-930,515.90	-1,245,344.63	-1,329,254.67	-1,255,014.41	-848,489.57	-1,272,371.52
70 GENERAL CITY REVENUES	-141,582,632.73	-123,720,793.31	-140,250,779.37	-136,487,274.50	-80,252,178.99	-158,677,804.51
TOTAL STATE REVENUE	-143,503,706.87	-126,597,399.70	-143,222,566.22	-139,644,199.91	-82,733,758.56	-162,210,644.03
TRANSFERS IN						
70 GENERAL CITY REVENUES	-5,248,982.54	-5,473,382.00	-6,955,222.50	-6,195,222.50	-2,672,174.50	-6,195,222.50
TOTAL TRANSFERS IN	-5,248,982.54	-5,473,382.00	-6,955,222.50	-6,195,222.50	-2,672,174.50	-6,195,222.50
TOTAL	-383,111,199.88	-385,015,264.47	-407,929,546.74	-384,533,430.74	-296,422,442.73	-412,417,759.97
1000 GENERAL FUND						