

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
01 COMMON COUNCIL	2,580,601.07	2,030,625.89	1,676,351.38	1,709,697.03	1,727,073.00	1,748,327.00
02 CITY CLERK	882,195.79	845,777.82	942,241.55	915,906.89	1,058,103.76	1,899,089.76
03 MAYOR & EXECUTIVE	2,112,204.87	2,078,266.16	1,804,173.82	1,825,533.54	2,352,429.63	2,820,809.52
04 AUDIT & CONTROL	2,180,301.20	2,064,373.41	2,049,614.06	2,118,511.87	2,421,689.58	2,469,496.12
05 LAW	2,260,621.07	2,034,577.68	2,800,475.70	2,215,108.37	2,633,440.55	3,235,149.14
06 ASSESSMENT	1,428,458.07	1,427,858.32	1,475,837.37	1,442,410.37	1,704,866.00	2,272,702.23
08 MANAGEMENT INFORMATION SYSTEMS	2,429,511.97	2,486,089.37	2,418,178.09	2,403,617.34	2,727,608.40	3,528,308.00
11 ADMIN & FINANCE BUDGET	327,537.65	356,665.98	323,264.00	324,644.69	527,114.85	583,797.83
12 ADMIN & FIN ADMIN ADJUDICATION	219,767.79	188,966.52	8,750.04	.00	.00	.00
14 ADMIN & FIN PARKING ENFORCEMNT	2,002,935.99	1,912,153.16	1,741,638.53	1,744,763.02	3,197,310.85	3,202,019.28
15 ADMIN & FIN TREASURY	506,791.76	493,276.28	507,629.99	603,334.17	927,875.56	1,041,037.94
16 DIVISION OF COLLECTIONS	1,753.42	1,831.21	3,550.77	2,050.14	.00	.00
17 DIVISION OF PURCHASE	4,745,280.50	4,866,083.86	4,812,340.74	5,269,196.10	6,359,870.01	6,666,337.48
20 POLICE	72,417,416.97	69,790,079.41	64,448,503.41	64,100,044.70	66,823,950.56	67,639,333.81
21 FIRE	54,672,350.22	53,027,806.73	50,891,678.88	51,310,127.90	54,024,056.44	51,804,818.96
25 DEPARTMENT OF HUMAN RESOURCES	840,272.25	1,744,839.40	2,375,823.41	3,361,250.85	4,674,173.90	5,450,749.60
30 DEPT OF PUB WORKS PARKS STS	107,221.96	97,378.84	1,925,336.47	1,918,375.59	1,918,406.00	1,916,706.00
31 DIVISION OF ENGINEERING	4,416,663.56	5,145,249.60	4,938,641.56	4,418,234.80	6,709,356.06	7,471,030.90
32 DIVISION OF BUILDINGS	5,171,293.15	5,189,281.94	4,985,073.96	4,830,075.47	5,098,849.75	5,379,110.42
33 TELECOMM UTILITIES/FRANCHISES	85,714.45	88,726.40	88,734.86	53,214.55	191,915.00	191,915.00
34 DEMOLITIONS	305,798.75	4,003.65	.00	.00	.00	.00
40 HUMAN SERV PARKS & REC ADMIN	298,146.33	208,934.36	-.01	.00	.00	.00
41 H SERV PARKS & REC PARKS	2,383,928.15	2,434,974.46	18,606.34	.00	.00	.00
42 H SERV PARKS & REC RECREATION	1,433,280.58	1,615,595.98	37,829.37	28,481.57	28,482.00	28,482.00
45 BUREAU OF FORESTRY	433,025.51	382,649.50	655.73	.00	.00	.00
50 STREET SANITATION	6,681,760.35	5,961,114.05	5,165,203.34	5,477,227.50	7,727,013.76	8,371,301.66
52 ANIMAL SHELTER	702,257.62	684,130.26	640,626.69	710,835.65	728,551.00	745,677.00
55 DEPT OF COMMUNITY SERVICES	2,995,910.59	2,259,380.78	2,386,311.34	2,256,427.64	3,423,112.85	3,476,004.85
63 COMM DEVEL HOUSNG & INSP	32,625.00	.00	10,190.00	.00	.00	.00
65 PERMIT & INSPECTION SERVICES	4,650,186.27	4,170,438.65	3,794,229.55	4,748,746.04	5,422,459.00	5,589,947.72
71 GENERAL CITY GRANTS IN AID	168,610.46	.00	.00	.00	250,000.00	1,325,000.00
72 GENERAL CITY MISCELLANEOUS	21,680,033.56	20,082,924.53	23,988,536.84	20,742,327.19	24,795,417.20	25,172,969.00
73 GENERAL CITY FRINGE BENEFITS	64,513,533.66	82,439,688.86	85,135,373.05	87,761,107.98	98,414,564.76	101,855,800.76
74 GENERAL CITY DEBT SERV&RELATED	4,457,153.50	2,603,354.90	6,299,159.68	4,330,997.79	4,845,834.10	4,845,834.10
75 GENERAL CITY INTERFD TRANSFERS	94,640,171.70	99,146,893.29	107,466,666.02	100,747,351.21	101,704,235.40	97,552,894.00
TOTAL	364,765,315.74	377,863,991.25	385,161,226.53	377,369,599.96	412,417,759.97	418,284,650.08

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01 COMMON COUNCIL	-----					
PERSONAL SERVICES	2,283,017.13	1,896,802.17	1,611,302.09	1,577,121.62	1,627,319.00	1,640,547.00
UTILITIES	561.95	.00	.00	.00	.00	.00
TRAVEL	1,432.29	1,271.96	896.79	2,593.40	.00	200.00
SUPPLIES	20,647.68	13,235.10	10,120.01	14,066.37	21,753.00	22,323.00
SERVICES	250,375.00	116,028.21	43,387.73	106,248.91	68,001.00	72,257.00
CAPITAL OUTLAY	24,567.02	3,288.45	10,644.76	9,666.73	10,000.00	13,000.00
TOTAL 01 COMMON COUNCIL	2,580,601.07	2,030,625.89	1,676,351.38	1,709,697.03	1,727,073.00	1,748,327.00
02 CITY CLERK	-----					
PERSONAL SERVICES	649,152.78	680,962.14	647,896.04	676,969.82	751,263.76	775,327.76
TRAVEL	1,221.65	1,185.96	1,276.74	210.00	2,500.00	2,500.00
SUPPLIES	8,357.86	4,761.99	12,229.55	6,493.69	25,090.00	24,450.00
SERVICES	209,491.95	152,166.38	263,286.19	214,652.41	260,250.00	984,812.00
CAPITAL OUTLAY	13,971.55	6,701.35	17,553.03	17,580.97	19,000.00	112,000.00
TOTAL 02 CITY CLERK	882,195.79	845,777.82	942,241.55	915,906.89	1,058,103.76	1,899,089.76
03 MAYOR & EXECUTIVE	-----					
PERSONAL SERVICES	2,061,000.24	2,013,148.20	1,754,611.48	1,702,752.48	1,864,064.63	2,017,284.92
TRAVEL	12,562.92	18,022.90	18,398.66	4,440.00	27,000.00	27,000.00
SUPPLIES	9,070.25	11,985.32	6,466.13	27,166.32	12,527.00	35,471.00
SERVICES	29,571.46	34,685.14	22,144.57	88,086.21	428,278.00	712,716.60
CAPITAL OUTLAY	.00	424.60	2,552.98	3,088.53	20,560.00	28,337.00
TOTAL 03 MAYOR & EXECUTIVE	2,112,204.87	2,078,266.16	1,804,173.82	1,825,533.54	2,352,429.63	2,820,809.52
04 AUDIT & CONTROL	-----					
PERSONAL SERVICES	1,860,637.22	1,800,984.64	1,799,723.62	1,819,786.85	2,010,681.00	2,085,121.09
TRAVEL	5,264.07	5,880.12	6,536.80	6,211.88	70,747.00	36,346.00
SUPPLIES	15,442.66	14,061.81	14,748.70	27,469.67	15,924.58	23,705.03
SERVICES	294,200.87	218,774.34	228,604.94	265,043.47	323,437.00	322,039.00
CAPITAL OUTLAY	4,756.38	24,672.50	.00	.00	900.00	2,285.00
TOTAL 04 AUDIT & CONTROL	2,180,301.20	2,064,373.41	2,049,614.06	2,118,511.87	2,421,689.58	2,469,496.12
05 LAW	-----					

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PERSONAL SERVICES	1,436,033.10	1,279,601.32	1,310,884.67	1,299,918.49	1,462,418.54	1,674,884.54
TRAVEL	1,291.08	1,354.15	1,229.03	423.12	3,120.00	3,120.00
SUPPLIES	63,772.60	57,491.11	44,032.49	32,522.48	47,022.80	46,425.60
SERVICES	759,524.29	696,131.10	1,444,329.51	881,944.28	1,120,879.21	1,510,719.00
CAPITAL OUTLAY	.00	.00	.00	300.00	.00	.00
TOTAL 05 LAW	2,260,621.07	2,034,577.68	2,800,475.70	2,215,108.37	2,633,440.55	3,235,149.14
06 ASSESSMENT						

PERSONAL SERVICES	1,250,197.52	1,286,320.25	1,274,230.09	1,295,944.73	1,419,081.00	1,471,815.80
TRAVEL	431.00	.00	.00	.00	6,225.00	6,025.00
SUPPLIES	42,295.39	52,447.60	94,462.73	73,422.98	138,315.00	574,979.43
SERVICES	122,604.26	71,359.28	95,855.72	70,828.36	141,245.00	215,632.00
CAPITAL OUTLAY	12,929.90	17,731.19	11,288.83	2,214.30	.00	4,250.00
TOTAL 06 ASSESSMENT	1,428,458.07	1,427,858.32	1,475,837.37	1,442,410.37	1,704,866.00	2,272,702.23
08 MANAGEMENT INFORMATION SYSTEMS						

PERSONAL SERVICES	1,342,931.76	1,366,317.83	1,364,680.25	1,319,730.26	1,438,608.00	1,533,367.00
TRAVEL	4,188.53	10,773.20	11,511.68	20,269.57	11,250.00	19,725.00
SUPPLIES	16,676.72	18,882.41	6,178.84	12,494.48	14,963.00	12,757.00
SERVICES	881,114.96	730,953.55	823,449.10	926,561.96	1,011,853.40	1,462,459.00
CAPITAL OUTLAY	184,600.00	359,162.38	212,358.22	124,561.07	250,934.00	500,000.00
TOTAL 08 MANAGEMENT INFORMATION SYSTEMS	2,429,511.97	2,486,089.37	2,418,178.09	2,403,617.34	2,727,608.40	3,528,308.00
11 ADMIN & FINANCE BUDGET						

PERSONAL SERVICES	326,823.25	350,291.07	322,755.99	323,047.15	398,908.60	440,839.00
TRAVEL	197.72	.00	334.07	825.00	1,945.00	3,895.00
SUPPLIES	191.48	416.27	119.10	328.53	245.50	625.00
SERVICES	325.20	1,158.64	54.84	444.01	126,015.75	137,938.83
CAPITAL OUTLAY	.00	4,800.00	.00	.00	.00	500.00
TOTAL 11 ADMIN & FINANCE BUDGET	327,537.65	356,665.98	323,264.00	324,644.69	527,114.85	583,797.83
12 ADMIN & FIN ADMIN ADJUDICATION						

PERSONAL SERVICES	217,284.69	174,305.95	7,417.02	.00	.00	.00
SUPPLIES	1,529.05	632.92	.00	.00	.00	.00

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SERVICES	954.05	14,027.65	1,333.02	.00	.00	.00
TOTAL 12 ADMIN & FIN ADMIN ADJUDICATION	219,767.79	188,966.52	8,750.04	.00	.00	.00
14 ADMIN & FIN PARKING ENFORCEMNT						
PERSONAL SERVICES	1,684,061.73	1,656,555.65	1,344,588.20	1,396,866.38	1,499,966.28	1,549,629.28
TRAVEL	.00	.00	.00	.00	.00	1,200.00
SUPPLIES	20,372.73	16,090.10	19,038.35	11,533.66	20,652.50	24,745.00
SERVICES	282,011.53	233,047.41	291,783.98	258,713.91	272,126.00	313,145.00
CAPITAL OUTLAY	16,490.00	6,460.00	86,228.00	77,649.07	1,404,566.07	1,313,300.00
TOTAL 14 ADMIN & FIN PARKING ENFORCEMNT	2,002,935.99	1,912,153.16	1,741,638.53	1,744,763.02	3,197,310.85	3,202,019.28
15 ADMIN & FIN TREASURY						
PERSONAL SERVICES	459,042.62	427,309.13	405,678.43	454,998.22	754,279.58	767,980.72
SUPPLIES	1,827.98	1,608.04	1,292.07	1,435.55	3,086.98	3,858.72
SERVICES	45,921.16	56,446.11	100,659.49	144,400.40	166,309.00	263,098.50
CAPITAL OUTLAY	.00	7,913.00	.00	2,500.00	4,200.00	6,100.00
TOTAL 15 ADMIN & FIN TREASURY	506,791.76	493,276.28	507,629.99	603,334.17	927,875.56	1,041,037.94
16 DIVISION OF COLLECTIONS						
SUPPLIES	420.66	504.25	1,016.62	875.99	.00	.00
SERVICES	1,332.76	1,326.96	2,534.15	1,174.15	.00	.00
TOTAL 16 DIVISION OF COLLECTIONS	1,753.42	1,831.21	3,550.77	2,050.14	.00	.00
17 DIVISION OF PURCHASE						
PERSONAL SERVICES	1,320,829.59	1,302,785.18	1,227,905.73	1,218,747.11	1,332,390.66	1,351,665.13
SUPPLIES	2,563,697.09	2,819,336.63	3,164,156.67	3,773,658.88	4,685,805.00	4,943,230.00
SERVICES	859,730.82	711,049.65	416,727.51	271,367.63	297,740.35	314,410.35
CAPITAL OUTLAY	1,023.00	32,912.40	3,550.83	5,422.48	43,934.00	57,032.00
TOTAL 17 DIVISION OF PURCHASE	4,745,280.50	4,866,083.86	4,812,340.74	5,269,196.10	6,359,870.01	6,666,337.48
20 POLICE						

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PERSONAL SERVICES	69,982,568.77	66,659,067.72	60,519,504.54	60,156,102.28	62,711,006.56	62,806,101.81
UTILITIES	21,988.29	7,096.96	6,518.79	9,355.16	15,540.00	29,380.00
TRAVEL	797.78	.00	22,302.37	17,728.36	17,600.00	17,600.00
SUPPLIES	581,365.82	412,399.35	416,049.59	403,992.13	423,454.00	668,059.00
SERVICES	1,451,642.56	1,604,873.92	1,733,639.77	1,630,387.14	1,759,428.00	2,059,792.00
CAPITAL OUTLAY	379,053.75	1,106,641.46	1,750,488.35	1,882,479.63	1,896,922.00	2,058,401.00
TOTAL 20 POLICE	72,417,416.97	69,790,079.41	64,448,503.41	64,100,044.70	66,823,950.56	67,639,333.81
21 FIRE						

PERSONAL SERVICES	52,948,932.45	51,551,471.17	49,440,631.18	50,139,900.44	52,793,718.75	49,357,861.80
UTILITIES	10,924.29	7,191.94	6,197.43	6,164.02	6,800.00	5,000.00
TRAVEL	1,446.65	2,655.30	2,788.89	5,539.41	52,210.00	19,270.00
SUPPLIES	195,734.67	225,466.01	181,870.78	184,079.10	392,551.70	1,005,630.10
SERVICES	1,361,149.92	1,213,585.45	1,207,563.26	421,987.55	457,231.62	581,640.06
CAPITAL OUTLAY	154,162.24	27,436.86	52,627.34	552,457.38	321,544.37	835,417.00
TOTAL 21 FIRE	54,672,350.22	53,027,806.73	50,891,678.88	51,310,127.90	54,024,056.44	51,804,818.96
25 DEPARTMENT OF HUMAN RESOURCES						

PERSONAL SERVICES	716,329.59	733,893.14	691,235.93	678,224.23	1,016,163.00	1,167,780.00
TRAVEL	1,484.65	1,821.25	6,275.40	7,073.77	11,870.00	13,880.00
SUPPLIES	6,330.92	4,112.59	3,529.59	3,727.04	4,061.00	41,770.60
SERVICES	116,127.09	1,005,012.42	1,674,782.49	2,672,225.81	3,641,429.90	4,227,319.00
CAPITAL OUTLAY	.00	.00	.00	.00	650.00	.00
TOTAL 25 DEPARTMENT OF HUMAN RESOURCES	840,272.25	1,744,839.40	2,375,823.41	3,361,250.85	4,674,173.90	5,450,749.60
30 DEPT OF PUB WORKS PARKS STS						

PERSONAL SERVICES	106,884.52	97,161.68	125,084.00	118,131.06	118,131.00	116,431.00
SUPPLIES	262.44	175.16	231.93	170.93	200.00	200.00
SERVICES	75.00	42.00	1,800,020.54	1,800,073.60	1,800,075.00	1,800,075.00
TOTAL 30 DEPT OF PUB WORKS PARKS STS	107,221.96	97,378.84	1,925,336.47	1,918,375.59	1,918,406.00	1,916,706.00
31 DIVISION OF ENGINEERING						

PERSONAL SERVICES	3,629,151.06	3,481,066.39	3,239,347.42	3,083,534.99	3,246,678.74	3,356,050.58
TRAVEL	160.00	120.00	670.00	150.00	150.00	150.00

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SUPPLIES	516,637.07	478,595.90	523,979.35	277,073.00	563,637.00	883,080.00
SERVICES	261,966.68	685,322.01	1,022,243.02	920,366.06	1,726,340.32	1,885,540.32
CAPITAL OUTLAY	8,748.75	500,145.30	152,401.77	137,110.75	1,172,550.00	1,346,210.00
TOTAL 31 DIVISION OF ENGINEERING	4,416,663.56	5,145,249.60	4,938,641.56	4,418,234.80	6,709,356.06	7,471,030.90
32 DIVISION OF BUILDINGS						

PERSONAL SERVICES	2,846,074.61	2,941,452.62	2,919,606.40	2,958,405.54	2,951,413.75	2,930,270.87
UTILITIES	1,167,565.83	1,192,069.72	1,027,961.26	943,975.08	1,028,000.00	1,038,000.00
SUPPLIES	177,017.38	184,441.65	191,248.16	194,670.67	251,207.00	267,205.00
SERVICES	968,430.06	871,317.95	842,593.82	714,036.34	831,885.00	1,132,514.55
CAPITAL OUTLAY	12,205.27	.00	3,664.32	18,987.84	36,344.00	11,120.00
TOTAL 32 DIVISION OF BUILDINGS	5,171,293.15	5,189,281.94	4,985,073.96	4,830,075.47	5,098,849.75	5,379,110.42
33 TELECOMM UTILITIES/FRANCHISES						

PERSONAL SERVICES	85,714.45	88,726.40	88,734.86	53,214.55	144,915.00	144,915.00
SUPPLIES	.00	.00	.00	.00	5,000.00	5,000.00
SERVICES	.00	.00	.00	.00	37,000.00	37,000.00
CAPITAL OUTLAY	.00	.00	.00	.00	5,000.00	5,000.00
TOTAL 33 TELECOMM UTILITIES/FRANCHISES	85,714.45	88,726.40	88,734.86	53,214.55	191,915.00	191,915.00
34 DEMOLITIONS						

PERSONAL SERVICES	305,798.75	4,003.65	.00	.00	.00	.00
TOTAL 34 DEMOLITIONS	305,798.75	4,003.65	.00	.00	.00	.00
40 HUMAN SERV PARKS & REC ADMIN						

PERSONAL SERVICES	281,419.79	191,853.49	-.01	.00	.00	.00
UTILITIES	14,371.71	14,739.18	.00	.00	.00	.00
SUPPLIES	1,789.83	2,073.69	.00	.00	.00	.00
SERVICES	565.00	268.00	.00	.00	.00	.00
TOTAL 40 HUMAN SERV PARKS & REC ADMIN	298,146.33	208,934.36	-.01	.00	.00	.00
41 H SERV PARKS & REC PARKS						

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PERSONAL SERVICES	2,206,091.24	2,311,525.40	17,502.34	.00	.00	.00
SUPPLIES	89,876.55	72,362.43	1,104.00	.00	.00	.00
SERVICES	60,943.84	51,086.63	.00	.00	.00	.00
CAPITAL OUTLAY	27,016.52	.00	.00	.00	.00	.00
TOTAL 41 H SERV PARKS & REC PARKS	2,383,928.15	2,434,974.46	18,606.34	.00	.00	.00
42 H SERV PARKS & REC RECREATION						

PERSONAL SERVICES	1,248,746.58	1,448,378.37	5,041.00	.00	.00	.00
UTILITIES	36,060.59	25,910.42	.00	.00	.00	.00
SUPPLIES	52,052.36	56,230.30	835.85	.00	.00	.00
SERVICES	91,493.66	85,076.89	31,952.52	28,481.57	28,482.00	28,482.00
CAPITAL OUTLAY	4,927.39	.00	.00	.00	.00	.00
TOTAL 42 H SERV PARKS & REC RECREATION	1,433,280.58	1,615,595.98	37,829.37	28,481.57	28,482.00	28,482.00
45 BUREAU OF FORESTRY						

PERSONAL SERVICES	336,006.80	340,981.32	.00	.00	.00	.00
TRAVEL	259.00	649.50	.00	.00	.00	.00
SUPPLIES	9,309.40	8,275.45	.00	.00	.00	.00
SERVICES	86,327.72	32,743.23	655.73	.00	.00	.00
CAPITAL OUTLAY	1,122.59	.00	.00	.00	.00	.00
TOTAL 45 BUREAU OF FORESTRY	433,025.51	382,649.50	655.73	.00	.00	.00
50 STREET SANITATION						

PERSONAL SERVICES	5,714,624.55	4,977,726.52	4,242,620.63	4,327,899.71	5,262,636.26	5,673,251.66
UTILITIES	3,124.19	.00	.00	.00	.00	.00
SUPPLIES	807,231.30	843,241.94	710,110.59	742,014.30	754,272.50	766,000.00
SERVICES	102,084.77	100,425.59	99,160.51	102,253.49	107,275.00	142,050.00
CAPITAL OUTLAY	54,695.54	39,720.00	113,311.61	305,060.00	1,602,830.00	1,790,000.00
TOTAL 50 STREET SANITATION	6,681,760.35	5,961,114.05	5,165,203.34	5,477,227.50	7,727,013.76	8,371,301.66
52 ANIMAL SHELTER						

PERSONAL SERVICES	629,115.82	619,093.06	574,143.41	647,083.50	631,986.00	635,677.00
SUPPLIES	19,111.93	16,317.14	17,234.03	14,059.13	16,215.00	25,050.00
SERVICES	54,029.87	48,720.06	49,249.25	49,693.02	49,350.00	50,200.00

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET

CAPITAL OUTLAY	.00	.00	.00	.00	31,000.00	34,750.00
TOTAL 52 ANIMAL SHELTER	702,257.62	684,130.26	640,626.69	710,835.65	728,551.00	745,677.00
55 DEPT OF COMMUNITY SERVICES						

PERSONAL SERVICES	2,730,418.77	2,010,325.02	2,060,327.86	1,914,672.67	2,243,441.35	2,757,174.35
UTILITIES	40,649.30	24,826.96	13,466.75	23,320.91	23,369.00	25,444.00
TRAVEL	417.85	.00	1,928.00	979.00	5,629.00	9,059.00
SUPPLIES	18,131.41	12,854.68	9,548.48	7,850.21	11,453.50	57,238.50
SERVICES	206,293.26	211,374.12	301,040.25	309,604.85	1,118,967.00	601,189.00
CAPITAL OUTLAY	.00	.00	.00	.00	20,253.00	25,900.00
TOTAL 55 DEPT OF COMMUNITY SERVICES	2,995,910.59	2,259,380.78	2,386,311.34	2,256,427.64	3,423,112.85	3,476,004.85
63 COMM DEVEL HOUSNG & INSP						

CAPITAL OUTLAY	32,625.00	.00	10,190.00	.00	.00	.00
TOTAL 63 COMM DEVEL HOUSNG & INSP	32,625.00	.00	10,190.00	.00	.00	.00
65 PERMIT & INSPECTION SERVICES						

PERSONAL SERVICES	4,550,797.87	3,997,734.94	3,664,405.68	3,704,135.82	3,982,396.00	4,119,790.72
TRAVEL	.00	.00	135.00	.00	5,975.00	6,975.00
SUPPLIES	2,338.39	466.96	10,024.81	15,514.85	10,810.00	21,762.00
SERVICES	57,939.01	120,049.32	106,997.06	137,706.05	123,278.00	376,420.00
CAPITAL OUTLAY	39,111.00	52,187.43	12,667.00	891,389.32	1,300,000.00	1,065,000.00
TOTAL 65 PERMIT & INSPECTION SERVICES	4,650,186.27	4,170,438.65	3,794,229.55	4,748,746.04	5,422,459.00	5,589,947.72
71 GENERAL CITY GRANTS IN AID						

SERVICES	168,610.46	.00	.00	.00	250,000.00	1,325,000.00
TOTAL 71 GENERAL CITY GRANTS IN AID	168,610.46	.00	.00	.00	250,000.00	1,325,000.00
72 GENERAL CITY MISCELLANEOUS						

UTILITIES	11,950,458.92	12,328,815.58	13,712,021.45	15,149,124.18	17,739,472.00	17,094,469.00
SERVICES	1,526,218.47	1,487,029.44	1,996,400.01	1,507,555.52	1,423,445.20	1,480,500.00

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET

CAPITAL OUTLAY	.00	.00	.00	.00	400,000.00	900,000.00
OTHER	8,203,356.17	6,267,079.51	8,280,115.38	4,085,647.49	5,232,500.00	5,698,000.00
TOTAL 72 GENERAL CITY MISCELLANEOUS	21,680,033.56	20,082,924.53	23,988,536.84	20,742,327.19	24,795,417.20	25,172,969.00
73 GENERAL CITY FRINGE BENEFITS						

PERSONAL SERVICES	2,870,637.28	2,600,009.17	2,636,003.40	2,594,513.28	2,919,740.00	2,919,740.00
FRINGE BENEFITS	61,642,896.38	79,839,679.69	82,499,369.65	85,166,594.70	95,494,824.76	98,936,060.76
TOTAL 73 GENERAL CITY FRINGE BENEFITS	64,513,533.66	82,439,688.86	85,135,373.05	87,761,107.98	98,414,564.76	101,855,800.76
74 GENERAL CITY DEBT SERV&RELATED						

OTHER	4,457,153.50	2,603,354.90	6,299,159.68	4,330,997.79	4,845,834.10	4,845,834.10
TOTAL 74 GENERAL CITY DEBT SERV&RELATED	4,457,153.50	2,603,354.90	6,299,159.68	4,330,997.79	4,845,834.10	4,845,834.10
75 GENERAL CITY INTERFD TRANSFERS						

OTHER	94,640,171.70	99,146,893.29	107,466,666.02	100,747,351.21	101,704,235.40	97,552,894.00
TOTAL 75 GENERAL CITY INTERFD TRANSFERS	94,640,171.70	99,146,893.29	107,466,666.02	100,747,351.21	101,704,235.40	97,552,894.00
TOTAL	364,765,315.74	377,863,991.25	385,161,226.53	377,369,599.96	412,417,759.97	418,284,650.08

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
PERSONAL SERVICES						
SALARIES GENERAL	.00	.00	-2,968,687.59	-2,827,122.25	.00	.00
ANNUAL SALARY	129,394,919.14	124,999,028.83	113,632,419.83	110,027,723.27	121,568,648.11	118,729,172.82
DUTY DISABILITY SALARY	8,802,760.82	9,259,460.39	11,131,752.59	11,901,868.81	2,919,740.00	2,919,740.00
SEASONAL SALARY	991,712.25	984,807.56	944,228.63	874,973.63	960,000.00	900,000.00
HOURLY SALARY	2,774,642.72	2,017,696.86	1,094,122.71	1,044,424.23	1,572,604.40	2,662,053.80
OVERTIME	9,397,811.62	7,475,587.41	6,828,812.85	9,906,959.51	13,038,929.00	13,347,524.00
HOLIDAY	3,321,807.58	3,351,237.56	3,118,989.32	3,032,661.77	2,991,735.04	2,873,457.09
ACTING TIME	384,818.40	348,342.71	293,825.71	394,538.58	357,556.24	389,476.54
SHIFT DIFFERENTIAL	200,952.66	180,043.00	151,960.29	147,045.79	143,404.00	145,624.00
COURT TIME	3,605,273.19	2,768,943.38	2,743,388.22	2,927,286.18	2,758,118.00	3,223,406.00
INFORMATION EXCHANGE	30,023.14	15,726.41	12,150.52	10,519.79	6,500.00	6,500.00
LONGEVITY	3,840,370.29	3,848,996.32	3,506,972.73	3,322,310.17	3,329,505.00	3,170,731.00
EDUCATIONAL INCENTIVE	402,354.09	406,633.36	384,158.37	385,937.49	382,200.00	366,196.00
IN LIEU OF SUMMER HOURS	66,290.37	68,232.40	47,128.14	52,715.46	54,003.45	62,548.47
RELOCATION COMPENSATION	.00	.00	.00	.00	.00	.00
PERFECT ATTENDANCE INCENTIVE	1,840,373.97	1,580,761.17	1,472,908.63	1,370,117.73	1,672,209.42	1,592,573.51
AUTOMOBILE ALLOWANCE	374,237.00	359,249.00	327,470.55	331,263.45	335,486.00	346,335.00
CLOTHING ALLOWANCE	613,900.00	588,830.00	540,845.00	516,795.00	451,595.00	512,895.00
TOOL ALLOWANCE	28,800.00	27,550.00	25,700.00	24,950.00	27,350.00	27,650.00
DOG ALLOWANCE	9,277.29	8,727.23	7,715.75	9,216.84	11,623.80	17,623.80
MOVING ALLOWANCE	.00	.00	.00	7,515.73	.00	.00
TOTAL PERSONAL SERVICES	166,080,324.53	158,289,853.59	143,295,862.25	143,461,701.18	152,581,207.46	151,293,507.03
FRINGE BENEFITS						
HEALTH INSURANCE RETIRED	19,312,161.71	24,435,118.24	23,046,658.47	25,290,385.70	28,974,299.00	30,277,644.00
HEALTH INSURANCE ACTIVE	19,711,063.61	21,443,619.81	20,114,672.72	21,523,314.67	23,412,000.00	26,128,755.00
GROUP LIFE INSURANCE	280,849.75	221,687.36	171,709.05	146,453.55	161,964.00	161,964.00
GROUP DENTAL INSURANCE	1,175,426.14	2,035,120.39	1,902,260.52	1,977,280.75	2,197,140.00	2,232,132.00
IN LIEU OF HEALTH INSURANCE	318,156.45	300,888.71	271,200.09	253,280.24	267,900.00	267,900.00
DISABILITY INSURANCE	84,539.46	79,896.86	83,147.78	81,646.96	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	12,500.00	.00	.00	12,500.00	12,500.00
FICA & MEDICARE	12,581,871.38	11,691,069.84	10,819,145.57	10,539,796.21	11,505,438.00	11,505,438.00
NYS EMPLOYEE RETIREMENT	1,928,561.00	4,299,338.00	5,656,338.00	4,905,447.45	5,983,687.00	5,461,527.00
NYS POLICE&FIRE RETIREMENT	3,271,674.00	11,321,495.00	17,243,511.00	17,518,901.00	19,571,443.00	18,540,967.00
CITY POLICE PENSION	144,068.28	105,801.52	81,714.06	78,780.00	78,780.00	67,560.00
CITY FIRE PENSION	140,252.81	121,402.24	96,639.01	67,320.00	67,320.00	67,320.00
NYS UNEMPLOYMENT INSURANCE	818,957.57	789,300.01	377,535.84	267,777.72	387,550.00	387,550.00
WORKERS COMPENSATION	1,737,646.49	2,085,433.67	1,923,412.93	1,868,527.38	2,100,000.00	2,940,000.00

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
SELF INSURE ADMINISTRATION FEE	7,274.49	14,391.26	19,085.68	8,987.00	18,000.00	18,000.00
SELF INSURE CLAIMS	86,725.79	267,498.86	231,606.95	237,486.14	300,000.00	375,000.00
UNUSED SICK LEAVE	409,288.81	224,545.65	246,117.03	239,146.35	225,000.00	260,000.00
VACATION SEVERANCE	75,825.93	106,597.95	42,114.95	12,063.58	.00	.00
SALARY ADJUSTMENT	-591,447.29	133,974.32	22,500.00	.00	.00	.00
TOTAL FRINGE BENEFITS	61,642,896.38	79,839,679.69	82,499,369.65	85,166,594.70	95,494,824.76	98,936,060.76
UTILITIES						
NATURAL GAS	1,879,553.58	1,896,160.04	2,155,335.38	3,519,854.97	3,722,557.00	3,722,557.00
HEATING OIL	.00	293.52	.00	.00	.00	20,000.00
ELECTRICITY	10,027,321.35	10,248,960.58	11,358,645.11	11,465,284.40	13,812,975.00	13,095,912.00
TELEPHONE	1,295,246.15	1,271,541.66	1,054,144.23	982,815.17	1,073,709.00	1,077,824.00
UTILITY MANAGEMENT FEES	43,583.99	183,694.96	198,040.96	163,984.81	203,940.00	276,000.00
TOTAL UTILITIES	13,245,705.07	13,600,650.76	14,766,165.68	16,131,939.35	18,813,181.00	18,192,293.00
TRAVEL						
TRANSPORTATION	4,829.35	10,597.62	15,250.64	11,612.37	30,770.00	31,210.00
MEALS & LODGING	7,565.09	4,849.24	17,452.79	18,935.69	29,282.00	42,586.00
REGISTRATION & MEMBERSHIP FEES	18,760.75	28,287.48	41,580.00	35,895.45	156,169.00	93,149.00
TOTAL TRAVEL	31,155.19	43,734.34	74,283.43	66,443.51	216,221.00	166,945.00
SUPPLIES						
OFFICE SUPPLIES	93,247.99	88,930.02	132,764.29	120,810.61	190,143.27	630,403.18
CONTRACT VENDOR SUPPLIES	110,999.55	97,956.95	103,531.79	125,432.92	112,137.79	141,901.00
PRINTING DUPLICATING SUPPLIES	1,515.06	236.50	849.74	1,672.80	2,259.00	3,050.00
RECREATION SUPPLIES	9,274.75	6,027.52	.00	408.00	850.00	45,850.00
PHOTO & DRAFTING SUPPLIES	20,702.42	21,160.84	14,323.21	13,732.36	16,085.00	18,495.00
AGRICULTURAL SUPPLIES	78,559.63	62,366.76	1,043.00	.00	.00	.00
CHEMICAL SUPPLIES	56,737.12	41,129.29	21,251.43	17,170.74	18,800.00	20,000.00
LABORATORY SUPPLIES	3,604.24	3,295.99	3,661.52	4,840.89	5,000.00	6,000.00
JANITORIAL SUPPLIES	109,102.20	115,478.41	83,935.81	89,608.12	96,570.20	113,376.00
SALT & SAND	795,794.07	832,323.80	706,735.17	731,885.43	750,000.00	760,000.00
CLOTHING & UNIFORMS	369,399.78	364,948.93	294,379.12	295,587.00	330,103.60	795,656.60
TOOLS	7,997.39	10,721.86	7,926.39	9,924.09	11,497.00	69,802.00
MEDICAL & VETERINARY SUPPLIES	77,399.26	23,053.79	23,661.65	30,499.32	48,772.50	51,860.00
POSTAGE	419,956.06	378,092.88	425,277.97	433,859.90	487,364.70	532,099.10
GASOLINE AND LUBRICANTS	985,890.45	1,206,816.08	1,471,361.78	1,972,752.16	2,699,855.00	2,911,430.00

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
FOOD & PROVISIONS	4,048.56	5,807.18	6,813.59	5,223.17	5,000.00	6,500.00
PERIODICALS	62,529.48	55,728.73	43,302.46	31,284.56	58,143.50	57,568.60
AUTOMOTIVE SUPPLIES	1,073,981.42	1,106,880.10	1,132,021.68	1,257,587.44	1,353,225.00	1,353,225.00
TIRES AND TUBES	96,834.27	148,306.28	146,781.40	121,713.00	162,000.00	162,000.00
BUILDING SUPPLIES	55,277.21	71,187.50	50,394.29	63,827.61	106,293.00	121,383.00
ELEC PLUMB HVAC EQUIP SUPPLIES	159,653.80	140,944.24	152,666.71	138,406.60	161,985.00	228,725.00
ROAD SUPPLIES	486,044.33	451,078.10	505,065.14	252,117.79	542,425.00	802,000.00
MISCELLANEOUS SUPPLIES	162,942.58	95,995.05	111,880.28	106,275.45	259,737.50	622,240.50
TOTAL SUPPLIES	5,241,491.62	5,328,466.80	5,439,628.42	5,824,619.96	7,418,247.06	9,453,564.98
SERVICES						
CASE MANAGEMENT SERVICES IOD	.00	51,698.94	244,822.28	157,031.51	700,000.00	400,000.00
FINANCIAL CONSULTING SERVICES	29,834.88	2,048.07	4,845.82	7,831.25	8,560.00	8,000.00
AUDITING SERVICES	373,266.93	381,353.92	438,453.89	502,992.16	578,991.00	685,762.00
MEDICAL SERVICES	1,563,079.88	1,455,717.35	1,977,758.30	2,496,102.05	1,766,943.00	2,816,100.00
LEGAL SERVICES	531,420.31	549,255.59	1,036,631.85	715,527.23	901,220.00	1,259,220.00
ENGINEER & TECHNICAL SERVICES	757,673.42	496,059.64	493,579.26	504,421.23	1,564,194.00	1,966,175.00
PUBLIC RELATIONS SERVICES	.00	300.81	.00	.00	.00	.00
OTHER CONTRACTUAL SERVICES	211,573.24	998,056.19	3,106,556.92	2,952,665.64	3,805,561.00	4,241,368.60
BMHA MEMBER FRINGES	42,910.28	68,186.79	.00	.00	.00	.00
BMHA OPERATIONS SUBSIDY	450,000.00	488,952.00	550,000.00	550,000.00	550,000.00	550,000.00
ZOOLOGICAL SOCIETY OF BUFFALO	102,000.00	102,000.00	.00	136,000.00	.00	.00
BUFFALO PLACE INC	90,000.00	150,000.00	.00	.00	.00	.00
KLEINHANS MANAGEMENT INC	100,000.00	25,000.00	.00	.00	50,000.00	50,000.00
BFLO&ERIE CO HIST SOC (BECHS)	10,000.00	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	1,452.09	1,405.55	.00	2,481.57	2,482.00	2,482.00
MISC SERVICES - ERIE COUNTY	.00	.00	723,744.56	.00	.00	.00
FISCAL STABILITY AUTHORITY	.00	3,509.00	.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	75,000.00	.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	63,000.00	.00	.00	.00	.00	.00
GIA HOME & COMMUNITY SERVICE	30,610.46	.00	.00	.00	.00	.00
GIA COUNCIL OF ARTS	.00	.00	.00	.00	.00	.00
GIA MUSEUM & ART GALLERY	.00	.00	.00	.00	.00	.00
GIA HISTORICAL	.00	.00	.00	.00	.00	.00
GIA OTHER PERFORMING ARTS	.00	.00	.00	.00	.00	.00
REFUSE DISPOSAL SERVICES	730,808.19	643,881.65	717,155.45	816,055.52	817,945.20	875,000.00

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
CUSTODIAL SERVICES	72,861.55	72,557.19	66,561.24	60,946.53	79,696.00	95,431.00
ROAD REPAIRS	207,845.59	631,394.22	965,944.93	832,599.08	1,644,000.00	1,809,000.00
BUILDING ALTERATIONS & REPAIRS	262,239.87	151,957.44	215,490.75	251,488.75	267,500.00	326,200.00
MACHINERY & EQUIP REPAIRS	221,895.55	214,567.97	240,139.33	185,115.87	214,295.00	265,575.00
VEHICLE BODY REPAIRS	278,163.88	288,332.25	349,108.17	262,343.61	292,350.00	309,700.00
VEHICLE DRIVETRAIN REPAIRS	126,050.41	113,790.98	105,917.51	166,540.39	127,173.00	177,298.00
EQUIP MAINTENANCE CONTRACTS	1,192,817.85	1,082,859.61	1,141,965.79	1,132,697.45	1,245,354.78	1,614,865.52
RENTAL LAND & BUILDINGS	196,094.30	255,857.75	208,557.34	188,821.76	206,486.62	249,612.06
RENTAL EQUIPMENT & VEHICLES	991,670.55	837,618.29	538,346.22	337,666.34	399,619.00	416,567.00
LEASE EQUIPMENT & VEHICLES	510,194.86	436,870.96	271,671.85	259,269.14	270,677.40	62,400.00
INSURANCE & SURETY BONDS	18,184.00	72,420.46	54,477.75	41,918.25	52,359.00	52,359.00
ADVERTISING	75,059.48	76,508.91	112,276.19	96,408.11	167,915.00	261,535.00
PRINTING & BINDING	58,789.67	61,972.89	47,316.64	54,653.16	121,634.00	131,280.00
INTERNAL PRINT SHOP	24,568.14	28,776.51	26,522.67	18,971.60	44,065.75	55,630.75
CRIMINAL PROCESS	2,540.99	1,812.62	2,119.00	2,036.89	2,500.00	5,500.00
CEREMONIES & ENTERTAINMENT	16,028.88	7,826.86	1,855.79	7,844.66	10,000.00	10,000.00
RECRUITING & EMPLOYMENT EXP	.00	.00	.00	20,937.73	.00	.00
REGISTRATION & MEMBERSHIP FEES	.00	.00	.00	.00	.00	250.00
OTHER SERVICES	832,920.43	796,031.04	953,129.48	756,969.22	1,423,300.00	2,009,138.28
FREEZE FUNDS	.00	.00	.00	.00	250,000.00	1,325,000.00
TOTAL SERVICES	10,251,055.68	10,554,081.45	14,600,448.98	13,523,836.70	17,570,321.75	22,036,949.21
CAPITAL OUTLAY						
CAPITAL PROJECT PLANNING RESV	.00	.00	.00	.00	400,000.00	900,000.00
LAND	71,736.00	3,405.00	18,890.00	333,873.29	.00	.00
LAND IMPROVEMENTS	.00	.00	.00	866,630.54	1,800,000.00	2,065,000.00
BUILDINGS	.00	56,865.99	3,256.44	84,517.20	6,500.00	6,500.00
ROAD IMPROVEMENTS	25,238.75	443,279.31	199,993.66	51,799.00	175,800.00	205,800.00
STRUCTURE & EQUIP IMPROVEMENTS	21,575.91	563.02	87,136.79	34,033.87	1,238,125.00	1,239,050.00
EQUIPMENT	606,086.24	849,319.57	706,348.15	833,436.52	1,299,582.44	1,850,752.00
VEHICLES	247,369.00	836,764.03	1,423,902.00	1,826,177.65	3,621,180.00	3,841,500.00
FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	972,005.90	2,190,196.92	2,439,527.04	4,030,468.07	8,541,187.44	10,108,602.00
OTHER						
OTHER SERVICES	487,256.48	690,635.34	605,485.92	467,314.15	.00	.00
TAX & FEE ADJUSTMENTS	1,257,160.87	409,866.91	280,765.70	380,215.30	450,000.00	500,000.00
CERTIORARI ADJUSTMENTS	40,036.39	342,596.08	342,444.63	201,500.86	342,000.00	400,000.00
UNCOLLECTED ACCT REC PROVISION	4,891,496.06	1,723,902.95	3,665,514.00	-1,397,866.17	2,500,000.00	2,500,000.00
MOTOR VEHICLE SELF INSURANCE	167,942.94	188,688.16	180,958.79	168,471.87	175,000.00	175,000.00

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
JUDGEMENT & CLAIMS CURRENT YR	32,313.49	30,924.76	73,185.85	43,426.99	32,500.00	40,000.00
JUDGEMENT & CLAIMS PRIOR YR	1,346,403.01	2,800,565.21	3,102,965.51	4,209,062.88	1,650,000.00	2,000,000.00
CASH REFUND PRIOR YR REVENUE	-32,312.04	79,515.10	26,471.98	9,530.26	73,000.00	73,000.00
NON CASH REFUND PRIOR YR REV	13,058.97	385.00	2,323.00	3,991.35	10,000.00	10,000.00
R A N INTEREST	1,772,940.60	-316,609.48	3,556,123.93	3,569,639.14	4,000,000.00	4,000,000.00
CAPITAL LEASE PAYMENTS	.00	.00	.00	486,584.10	686,584.10	686,584.10
NYS MUNICIPAL BOND BANK	2,648,037.02	2,648,171.95	2,646,997.18	132,654.25	.00	.00
FISCAL AGENT EXPENSE	10,875.88	34,007.10	22,570.89	11,857.47	22,500.00	22,500.00
BOND SALE EXPENSE	18,550.00	237,785.33	73,467.68	130,262.83	130,000.00	130,000.00
ARBITRAGE REBATE	6,750.00	.00	.00	.00	6,750.00	6,750.00
TRF TO SPEC REVENUE FUND FED	.00	.00	100,027.43	.00	.00	.00
TRF TO SPEC REVENUE FUND NYS	.00	.00	.00	464.21	.00	.00
TRF TO CAPITAL PROJECTS FUND	1,270,244.09	112,764.29	7,107,346.59	1,029,444.00	.00	.00
TRF TO ENTERPRISE FUND PARKING	430,000.00	430,000.00	.00	.00	.00	.00
TRF TO CAP DEBT SER FUND	24,623,367.68	28,669,497.00	31,471,236.00	30,984,387.00	30,934,995.40	27,230,136.00
TRF TO ENTERPRISE WATER FUND	177,131.00	.00	.00	.00	.00	.00
TRF TO ENTERPRISE STADIUM FUND	224,393.93	.00	.00	.00	.00	.00
TRF TO ENTERPRISE REFUSE FUND	1,181,979.00	1,201,576.00	.00	.00	.00	.00
TRF TO BOARD OF EDUCATION	66,733,056.00	68,733,056.00	68,788,056.00	68,733,056.00	70,769,240.00	70,322,758.00
FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL OTHER	107,300,681.37	108,017,327.70	122,045,941.08	109,163,996.49	111,782,569.50	108,096,728.10
TOTAL	364,765,315.74	377,863,991.25	385,161,226.53	377,369,599.96	412,417,759.97	418,284,650.08