

CITY OF BUFFALO  
REVENUE BY SOURCE  
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
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1000 GENERAL FUND						
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CITY REVENUE						
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02 CITY CLERK	-837,776.30	-835,092.04	-876,118.75	-862,274.24	-836,348.00	-883,766.00
03 MAYOR & EXECUTIVE	-1,792,737.63	-1,595,266.21	-1,515,027.24	-1,264,170.87	-1,354,470.73	-1,562,225.65
04 AUDIT & CONTROL	-904,919.10	-812,676.75	-1,520,055.68	-4,102,846.05	-1,499,100.00	-2,572,500.00
05 LAW	-94,317.30	-87,512.31	-47,254.36	-77,677.55	-38,700.00	-58,800.00
06 ASSESSMENT	-1,560,673.33	-1,271,611.69	-2,084,924.10	-1,919,471.01	-1,267,500.00	-1,162,500.00
12 ADMIN & FIN ADMIN ADJUDICATION	-19,443.00	-26,793.29	-4,494.00	-21,294.52	.00	.00
14 ADMIN & FIN PARKING ENFORCEMNT	-6,539,553.01	-7,547,757.95	-7,537,683.74	-8,198,745.46	-7,492,880.00	-7,808,880.00
15 ADMIN & FIN TREASURY	-75,403.97	-69,187.82	-169,362.48	-334,463.32	-317,474.25	-353,342.00
16 DIVISION OF COLLECTIONS	-105,820.00	-99,273.00	-99,734.90	-94,809.51	.00	.00
17 DIVISION OF PURCHASE	-278,623.76	-174,117.46	-348,138.98	-539,603.39	-277,000.00	-277,000.00
20 POLICE	-408,514.99	-249,345.59	-195,897.81	-230,274.27	-248,000.00	-431,852.00
21 FIRE	-414,644.31	-392,166.64	-427,962.35	-910,990.37	-761,000.00	-429,500.00
25 DEPARTMENT OF HUMAN RESOURCES	-3,790.75	-188,036.44	-491,126.14	-5,478.50	-80,025.00	-80,025.00
31 DIVISION OF ENGINEERING	-666,743.16	-961,949.60	-784,540.52	-807,416.27	-542,650.00	-728,800.00
32 DIVISION OF BUILDINGS	-387,745.52	-729,903.11	-761,311.36	-584,910.46	-489,079.00	-564,360.00
33 TELECOMM UTILITIES/FRANCHISES	-102,346.00	-118,790.00	-122,470.14	.00	-230,000.00	-194,186.00
41 H SERV PARKS & REC PARKS	-445,743.12	-437,024.58	-591.38	-.44	.00	.00
42 H SERV PARKS & REC RECREATION	-304,415.50	-295,245.00	.00	.00	.00	.00
50 STREET SANITATION	-181,668.30	-128,682.82	-112,967.40	-165,212.53	-113,000.00	-113,000.00
55 DEPT OF COMMUNITY SERVICES	-42,325.74	-31,259.00	-29,607.82	-36,955.61	-29,365.00	-43,000.00
63 COMM DEVEL HOUSNG & INSP	.00	.00	-515.00	.00	.00	.00
65 PERMIT & INSPECTION SERVICES	-3,800,962.80	-3,482,951.11	-3,409,367.41	-3,722,403.66	-3,086,083.00	-3,406,465.00
70 GENERAL CITY REVENUES	-143,203,079.41	-154,232,856.11	-154,259,681.48	-153,641,388.36	-149,421,450.57	-151,458,523.15
TOTAL CITY REVENUE	-162,171,247.00	-173,767,498.52	-174,798,833.04	-177,520,386.39	-168,084,125.55	-172,128,724.80
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COUNTY REVENUE						
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02 CITY CLERK	-11,185.92	-10,733.67	-13,264.71	-12,921.35	-12,921.35	-13,000.00
03 MAYOR & EXECUTIVE	-357,978.48	-610,011.76	-819,696.68	-998,358.51	-641,266.00	-323,940.48
20 POLICE	-84,625.00	-136,416.00	.00	-74,746.75	-60,000.00	-60,000.00
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	-4,037.55	-4,200.00	-3,900.00
70 GENERAL CITY REVENUES	-62,344,764.85	-59,317,170.61	-57,542,560.82	-58,790,084.03	-62,072,087.96	-65,068,838.00
TOTAL COUNTY REVENUE	-62,806,689.55	-60,545,563.14	-58,613,668.56	-59,880,148.19	-62,790,475.31	-65,469,678.48
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FEDERAL REVENUE						
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02 CITY CLERK	.00	.00	.00	.00	.00	.00

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1000 GENERAL FUND	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
03 MAYOR & EXECUTIVE	-606,427.46	-270,961.98	-246,449.79	-444,167.14	-359,929.00	-453,669.00
04 AUDIT & CONTROL	.00	.00	.00	.00	-46,000.00	-52,300.00
16 DIVISION OF COLLECTIONS	-20,000.00	.00	.00	.00	.00	.00
20 POLICE	-666,760.33	-3,050,122.80	.00	.00	-569,900.00	-851,502.00
21 FIRE	.00	-138,285.00	.00	.00	-250,000.00	-59,000.00
25 DEPARTMENT OF HUMAN RESOURCES	.00	.00	.00	.00	-1,000,000.00	-1,000,000.00
31 DIVISION OF ENGINEERING	.00	-657,700.00	-1,000,000.00	.00	.00	.00
55 DEPT OF COMMUNITY SERVICES	-331,183.71	-17,253.30	.00	-35,146.02	-40,941.00	-38,000.00
65 PERMIT & INSPECTION SERVICES	-2,872,215.71	-2,257,508.91	-365,836.47	-398,654.17	-244,155.00	.00
70 GENERAL CITY REVENUES	-559,244.00	-519,266.56	-145,926.43	-158,200.25	-82,794.00	-52,519.00
<b>TOTAL FEDERAL REVENUE</b>	<b>-5,055,831.21</b>	<b>-6,911,098.55</b>	<b>-1,758,212.69</b>	<b>-1,036,167.58</b>	<b>-2,593,719.00</b>	<b>-2,506,990.00</b>
<b>RESOURCE</b>						
70 GENERAL CITY REVENUES	.00	-7,811,000.00	-19,054,000.00	.00	-7,109,227.00	.00
<b>TOTAL RESOURCE</b>	<b>.00</b>	<b>-7,811,000.00</b>	<b>-19,054,000.00</b>	<b>.00</b>	<b>-7,109,227.00</b>	<b>.00</b>
<b>OTHER REVENUE</b>						
02 CITY CLERK	.00	.00	.00	-12,300.00	.00	-12,300.00
04 AUDIT & CONTROL	-251,620.00	-251,620.00	-251,620.00	-251,620.00	-251,620.00	-251,620.00
05 LAW	-184,310.23	-217,920.51	-217,920.51	-223,793.23	-195,915.00	-195,915.00
06 ASSESSMENT	-361,530.00	-361,530.00	-361,530.00	-361,530.00	-361,530.00	-361,530.00
08 MANAGEMENT INFORMATION SYSTEMS	-465,540.00	-465,540.00	-465,540.00	-465,540.00	-465,540.00	-465,540.00
15 ADMIN & FIN TREASURY	-143,170.00	-143,170.00	-143,170.00	-143,170.00	-143,170.00	-143,170.00
21 FIRE	-738.38	-1,434.00	-3,861.87	-9,363.47	-6,500.00	-2,500.00
25 DEPARTMENT OF HUMAN RESOURCES	-156,140.00	-156,140.00	-126,140.00	-126,140.00	-126,140.00	-126,140.00
55 DEPT OF COMMUNITY SERVICES	-140,502.92	-243,038.15	-160,864.11	-147,115.12	-197,970.58	-145,760.00
70 GENERAL CITY REVENUES	-1,777,382.14	-1,818,546.98	-1,784,986.75	-1,935,117.67	-1,685,961.00	-1,685,961.00
<b>TOTAL OTHER REVENUE</b>	<b>-3,480,933.67</b>	<b>-3,658,939.64</b>	<b>-3,515,633.24</b>	<b>-3,675,689.49</b>	<b>-3,434,346.58</b>	<b>-3,390,436.00</b>
<b>STATE REVENUE</b>						
14 ADMIN & FIN PARKING ENFORCEMNT	-447,002.50	-887,325.00	-1,249,342.50	-1,326,850.00	-1,200,000.00	-1,000,000.00
20 POLICE	.00	-1,820.00	.00	.00	.00	.00
21 FIRE	-210,167.40	-222,781.76	-232,721.68	-243,867.61	-200,000.00	.00
32 DIVISION OF BUILDINGS	-333,388.34	-358,867.00	.00	-895,865.00	-700,000.00	-700,000.00
55 DEPT OF COMMUNITY SERVICES	-930,515.90	-1,245,344.63	-1,329,254.67	-1,246,240.83	-1,272,371.52	-1,275,243.76
70 GENERAL CITY REVENUES	-141,582,632.73	-123,881,261.31	-140,411,247.37	-143,060,952.07	-158,838,272.51	-166,018,354.54
<b>TOTAL STATE REVENUE</b>	<b>-143,503,706.87</b>	<b>-126,597,399.70</b>	<b>-143,222,566.22</b>	<b>-146,773,775.51</b>	<b>-162,210,644.03</b>	<b>-168,993,598.30</b>
<b>TRANSFERS IN</b>						

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REVENUE BY SOURCE  
2007-2008 ADOPTED BUDGET

1000 GENERAL FUND	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
----- 70 GENERAL CITY REVENUES	-5,248,982.54	-5,473,382.00	-6,955,222.50	-5,790,961.61	-6,195,222.50	-5,795,222.50
TOTAL TRANSFERS IN	-5,248,982.54	-5,473,382.00	-6,955,222.50	-5,790,961.61	-6,195,222.50	-5,795,222.50
TOTAL 1000 GENERAL FUND	-382,267,390.84	-384,764,881.55	-407,918,136.25	-394,677,128.77	-412,417,759.97	-418,284,650.08