

CITY OF BUFFALO
GENERAL FUND
2013-2014 ADOPTED BUDGET

1000 GENERAL FUND	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL BUDGET	2011-2012 ACTUAL BUDGET	2012-2013 ADOPTED BUDGET	2012-2013 YEAR TO DATE BUDGET	ADOPTED BUDGET 2013-2014

01 COMMON COUNCIL	-----					
1 PERSONAL SERVICES	1,803,602.12	1,903,714.92	1,806,495.03	1,931,095.00	1,740,259.22	1,920,446.00
3 UTILITIES	.00	.00	1,222.28	1,300.00	2,100.00	2,100.00
4 TRAVEL AND MEMBERSHIPS	3,701.39	3,861.33	1,833.00	9,800.00	4,620.50	10,000.00
5 SUPPLIES	14,323.31	17,654.27	16,963.65	33,150.00	16,275.22	33,250.00
6 SERVICES	11,833.32	12,281.29	7,012.21	101,120.00	44,304.00	68,948.00
7 CAPITAL OUTLAY	5,181.79	8,295.38	53,041.54	36,000.00	30,211.82	37,100.00
TOTAL 01 COMMON COUNCIL	1,838,641.93	1,945,807.19	1,886,567.71	2,112,465.00	1,837,770.76	2,071,844.00
02 CITY CLERK	-----					
1 PERSONAL SERVICES	783,342.10	862,232.56	883,881.94	975,347.00	883,044.22	993,028.00
3 UTILITIES	.00	.00	2,959.80	7,200.00	3,640.20	3,500.00
4 TRAVEL AND MEMBERSHIPS	300.00	360.00	271.50	2,200.00	670.00	2,175.00
5 SUPPLIES	5,495.36	12,031.55	8,407.79	19,905.00	23,689.46	16,575.00
6 SERVICES	1,208,890.33	1,471,059.94	1,395,679.14	1,222,429.00	1,402,062.80	1,267,522.00
7 CAPITAL OUTLAY	26,438.99	19,849.38	39,524.48	17,000.00	8,722.47	14,000.00
TOTAL 02 CITY CLERK	2,024,466.78	2,365,533.43	2,330,724.65	2,244,081.00	2,321,829.15	2,296,800.00
03 MAYOR & EXECUTIVE	-----					
1 PERSONAL SERVICES	2,329,186.68	2,175,204.57	1,981,231.90	2,511,904.46	2,066,808.73	2,608,733.40
3 UTILITIES	744.21	869.01	808.37	.00	39.74	.00
4 TRAVEL AND MEMBERSHIPS	4,310.61	1,971.27	1,085.00	16,300.00	2,111.10	15,700.00
5 SUPPLIES	20,348.76	16,940.58	17,184.87	16,325.50	21,280.26	19,733.95
6 SERVICES	286,731.09	200,987.14	267,371.85	223,815.00	606,118.35	322,909.85
7 CAPITAL OUTLAY	1,053.18	490.62	6,217.03	6,600.00	6,570.00	817.50
TOTAL 03 MAYOR & EXECUTIVE	2,642,374.53	2,396,463.19	2,273,899.02	2,774,944.96	2,702,928.18	2,967,894.70
04 AUDIT & CONTROL	-----					
1 PERSONAL SERVICES	2,285,228.50	2,370,468.87	2,278,426.88	2,540,128.66	2,381,582.97	2,705,901.60
3 UTILITIES	.00	.00	.00	.00	.00	.00
4 TRAVEL AND MEMBERSHIPS	52,084.19	52,280.05	34,455.69	26,350.00	14,344.88	28,559.00
5 SUPPLIES	23,437.75	16,692.36	19,007.63	19,268.94	17,885.60	18,736.14
6 SERVICES	241,825.54	259,640.15	254,981.70	282,386.25	294,634.33	287,628.00
7 CAPITAL OUTLAY	4,034.42	4,140.81	8,178.08	3,225.00	2,403.15	4,215.00

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1000 GENERAL FUND						
8 OTHER	.00	.00	.00	.00	.00	.00
TOTAL 04 AUDIT & CONTROL	2,606,610.40	2,703,222.24	2,595,049.98	2,871,358.85	2,710,850.93	3,045,039.74
05 LAW						
1 PERSONAL SERVICES	1,662,501.86	1,790,428.84	1,868,403.22	2,208,270.88	1,841,441.43	2,227,224.88
3 UTILITIES	.00	.00	.00	.00	.00	.00
4 TRAVEL AND MEMBERSHIPS	.00	310.69	.00	340.00	25.76	200.00
5 SUPPLIES	51,669.94	52,790.34	26,151.12	29,159.00	24,462.58	24,350.00
6 SERVICES	1,377,816.90	1,701,585.94	2,049,154.08	1,392,507.00	1,263,702.92	1,224,860.00
7 CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL 05 LAW	3,091,988.70	3,545,115.81	3,943,708.42	3,630,276.88	3,129,632.69	3,476,634.88
06 ASSESSMENT						
1 PERSONAL SERVICES	1,557,292.02	1,466,488.01	1,424,220.07	1,685,264.00	1,279,597.70	1,723,004.42
3 UTILITIES	.00	5,699.80	6,167.10	9,600.00	5,615.64	9,000.00
4 TRAVEL AND MEMBERSHIPS	585.00	85.00	.00	385.00	85.00	385.00
5 SUPPLIES	68,069.96	35,687.32	7,541.43	42,540.25	16,359.75	48,734.00
6 SERVICES	199,692.93	246,920.77	206,709.94	271,815.00	308,800.98	231,360.00
7 CAPITAL OUTLAY	.00	.00	.00	4,800.00	.00	3,450.00
TOTAL 06 ASSESSMENT	1,825,639.91	1,754,880.90	1,644,638.54	2,014,404.25	1,610,459.07	2,015,933.42
07 GENERAL SERVICES						
1 PERSONAL SERVICES	.00	.00	.00	.00	.00	.00
5 SUPPLIES	.00	.00	.00	.00	.00	.00
6 SERVICES	.00	.00	.00	.00	.00	.00
7 CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL 07 GENERAL SERVICES	.00	.00	.00	.00	.00	.00
08 MANAGEMENT INFORMATION SYSTEMS						
1 PERSONAL SERVICES	1,626,006.96	1,774,827.31	1,778,006.51	1,843,188.00	1,519,830.93	1,851,628.00
4 TRAVEL AND MEMBERSHIPS	16,470.58	17,937.40	19,069.00	17,015.00	15,135.00	13,315.00
5 SUPPLIES	10,178.51	11,332.92	7,082.58	11,026.00	8,649.89	7,863.00
6 SERVICES	1,235,301.90	1,038,049.51	1,032,058.86	1,246,224.00	1,182,784.89	1,303,680.00
7 CAPITAL OUTLAY	273,698.67	214,987.23	217,609.77	226,000.00	276,382.47	214,627.00
TOTAL 08 MANAGEMENT INFORMATION SYSTEMS	3,161,656.62	3,057,134.37	3,053,826.72	3,343,453.00	3,002,783.18	3,391,113.00
11 ADMIN & FINANCE BUDGET						

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1 PERSONAL SERVICES	516,653.47	447,900.88	408,686.19	544,549.94	399,815.06	547,444.00
4 TRAVEL AND MEMBERSHIPS	75.00	.00	.00	13,072.00	.00	20,407.00
5 SUPPLIES	634.60	249.16	116.02	650.00	339.98	600.00
6 SERVICES	827.52	48,421.12	166,813.51	307,022.50	69,644.87	247,000.00
7 CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL 11 ADMIN & FINANCE BUDGET	518,190.59	496,571.16	575,615.72	865,294.44	469,799.91	815,451.00
12 ADMIN & FIN ADMIN ADJUDICATION						

1 PERSONAL SERVICES	.00	.00	.00	.00	.00	.00
5 SUPPLIES	.00	.00	.00	.00	.00	.00
6 SERVICES	.00	.00	.00	.00	.00	.00
7 CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL 12 ADMIN & FIN ADMIN ADJUDICATION	.00	.00	.00	.00	.00	.00
13 ADMIN & FIN LABOR & EMPL REL						

1 PERSONAL SERVICES	.00	.00	.00	.00	.00	.00
4 TRAVEL AND MEMBERSHIPS	.00	.00	.00	.00	.00	.00
5 SUPPLIES	.00	.00	.00	.00	.00	.00
6 SERVICES	.00	.00	.00	.00	.00	.00
7 CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL 13 ADMIN & FIN LABOR & EMPL REL	.00	.00	.00	.00	.00	.00
14 PARKING ENFORCEMNT						

1 PERSONAL SERVICES	1,451,114.26	1,602,742.28	1,608,599.57	1,882,698.00	1,588,441.29	2,118,291.08
3 UTILITIES	713.48	.00	.00	.00	.00	.00
4 TRAVEL AND MEMBERSHIPS	150.00	.00	.00	450.00	.00	195.00
5 SUPPLIES	17,333.05	37,739.78	55,047.80	39,370.00	54,569.95	44,410.00
6 SERVICES	237,295.48	248,858.82	220,858.19	246,990.00	501,365.29	325,085.00
7 CAPITAL OUTLAY	1,651.31	910.34	2,257.45	3,650.00	887.19	28,000.00
TOTAL 14 PARKING ENFORCEMNT	1,708,257.58	1,890,251.22	1,886,763.01	2,173,158.00	2,145,263.72	2,515,981.08
15 ADMIN & FIN TREASURY						

1 PERSONAL SERVICES	816,271.37	820,300.92	784,998.48	928,776.75	769,738.79	892,143.00

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5 SUPPLIES	2,912.79	3,117.06	2,833.44	3,467.69	3,671.15	3,081.00
6 SERVICES	354,858.68	381,622.39	402,476.39	403,400.00	463,288.98	395,550.00
7 CAPITAL OUTLAY	1,201.32	.00	1,224.29	900.00	899.99	1,550.00
TOTAL 15 ADMIN & FIN TREASURY	1,175,244.16	1,205,040.37	1,191,532.60	1,336,544.44	1,237,598.91	1,292,324.00
16 DIVISION OF COLLECTIONS						
1 PERSONAL SERVICES	.00	.00	.00	.00	.00	.00
5 SUPPLIES	.00	.00	.00	.00	.00	.00
6 SERVICES	.00	.00	.00	.00	.00	.00
7 CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL 16 DIVISION OF COLLECTIONS	.00	.00	.00	.00	.00	.00
17 DIVISION OF PURCHASE						
1 PERSONAL SERVICES	1,405,272.37	1,225,555.30	1,131,591.51	1,501,793.20	1,089,774.69	1,478,007.20
4 TRAVEL AND MEMBERSHIPS	.00	.00	.00	1,055.00	100.00	725.00
5 SUPPLIES	4,544,473.41	5,178,793.43	5,535,128.57	7,286,245.00	5,724,201.34	6,060,720.00
6 SERVICES	334,220.91	249,503.39	255,348.38	301,485.00	273,838.53	326,767.00
7 CAPITAL OUTLAY	.00	11,377.94	63,255.91	29,500.00	26,733.88	8,685.00
TOTAL 17 DIVISION OF PURCHASE	6,283,966.69	6,665,230.06	6,985,324.37	9,120,078.20	7,114,648.44	7,874,904.20
20 POLICE						
1 PERSONAL SERVICES	74,492,986.88	73,706,004.91	73,734,532.35	76,242,877.56	73,669,613.22	76,789,588.63
3 UTILITIES	17,520.22	18,705.86	19,718.64	131,884.00	21,362.21	138,202.00
4 TRAVEL AND MEMBERSHIPS	4,087.51	5,414.02	7,887.87	7,200.00	7,430.93	5,000.00
5 SUPPLIES	495,566.70	498,283.28	609,435.21	699,470.00	829,512.23	600,300.00
6 SERVICES	1,887,416.80	1,787,614.28	1,507,785.85	1,154,734.00	1,586,195.15	937,544.00
7 CAPITAL OUTLAY	111,779.92	848,009.39	521,148.02	196,703.00	160,553.52	1,081,500.00
TOTAL 20 POLICE	77,009,358.03	76,864,031.74	76,400,507.94	78,432,868.56	76,274,667.26	79,552,134.63
21 FIRE						
1 PERSONAL SERVICES	54,179,241.30	52,254,095.73	52,460,092.03	52,618,021.62	48,487,825.44	52,349,719.50
2 FRINGE BENEFITS	.00	.00	.00	.00	.00	.00
3 UTILITIES	4,379.81	3,821.67	3,839.54	4,200.00	4,100.00	4,200.00
4 TRAVEL AND MEMBERSHIPS	5,087.44	9,247.36	3,131.42	9,203.00	7,739.65	8,225.00

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1000 GENERAL FUND						
5 SUPPLIES	476,933.12	610,425.47	893,509.24	851,743.50	572,635.14	914,686.00
6 SERVICES	492,175.84	484,640.02	451,080.89	649,567.00	394,138.73	604,851.00
7 CAPITAL OUTLAY	67,640.51	192,197.02	213,020.81	481,200.00	539,674.66	211,238.00
TOTAL 21 FIRE	55,225,458.02	53,554,427.27	54,024,673.93	54,613,935.12	50,006,113.62	54,092,919.50

25 DEPARTMENT OF HUMAN RESOURCES						
1 PERSONAL SERVICES	895,948.62	936,136.76	981,257.01	1,275,442.00	858,667.49	1,260,353.00
4 TRAVEL AND MEMBERSHIPS	234.04	100.00	1,173.21	2,414.00	100.00	1,714.00
5 SUPPLIES	7,859.16	13,259.93	9,363.34	80,032.00	26,690.04	142,111.00
6 SERVICES	4,292,938.36	3,905,267.68	4,546,247.12	4,855,193.00	4,190,118.34	4,011,113.19
7 CAPITAL OUTLAY	.00	.00	.00	25,000.00	.00	420.00
TOTAL 25 DEPARTMENT OF HUMAN RESOURCES	5,196,980.18	4,854,764.37	5,538,040.68	6,238,081.00	5,075,575.87	5,415,711.19

30 DEPT OF PUB WORKS PARKS STS						
1 PERSONAL SERVICES	168,414.02	162,781.05	131,158.97	174,293.00	121,832.33	166,835.00
5 SUPPLIES	223.84	32.00	193.41	200.00	199.85	200.00
6 SERVICES	2,991,224.90	1,297,286.88	6,307.20	200.00	.00	200.00
7 CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL 30 DEPT OF PUB WORKS PARKS STS	3,159,862.76	1,460,099.93	137,659.58	174,693.00	122,032.18	167,235.00

31 DIVISION OF ENGINEERING						
1 PERSONAL SERVICES	3,488,360.09	3,514,921.38	3,182,617.08	4,039,864.00	3,266,412.28	3,598,910.78
3 UTILITIES	.00	.00	.00	.00	.00	.00
4 TRAVEL AND MEMBERSHIPS	.00	.00	.00	.00	.00	.00
5 SUPPLIES	317,942.95	523,557.67	346,099.38	374,800.00	334,469.64	323,400.00
6 SERVICES	1,311,067.51	532,215.45	337,348.72	677,915.00	533,478.55	735,315.00
7 CAPITAL OUTLAY	834,439.77	241,999.46	163,282.00	313,000.00	555,936.00	252,050.00
TOTAL 31 DIVISION OF ENGINEERING	5,951,810.32	4,812,693.96	4,029,347.18	5,405,579.00	4,690,296.47	4,909,675.78

32 DIVISION OF BUILDINGS						
1 PERSONAL SERVICES	3,149,178.56	3,235,941.43	3,238,111.20	3,685,580.00	3,202,810.90	3,425,815.37
3 UTILITIES	988,402.12	13,670.14	4,223.03	12,000.00	4,166.51	.00
4 TRAVEL AND MEMBERSHIPS	.00	.00	.00	.00	.00	.00
5 SUPPLIES	316,628.70	253,709.66	203,471.75	282,149.53	265,949.42	234,825.00

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1000 GENERAL FUND						
6 SERVICES	1,674,172.79	1,635,819.83	1,797,340.62	1,671,843.56	1,984,971.80	1,487,794.20
7 CAPITAL OUTLAY	30,840.92	155,513.28	74,258.00	171,049.00	42,874.78	66,000.00
TOTAL 32 DIVISION OF BUILDINGS	6,159,223.09	5,294,654.34	5,317,404.60	5,822,622.09	5,500,773.41	5,214,434.57

33 TELECOMM UTILITIES/FRANCHISES						
1 PERSONAL SERVICES	98,740.40	65,156.90	105,611.67	106,145.00	70,126.45	105,285.00
3 UTILITIES	.00	.00	.00	.00	.00	.00
4 TRAVEL AND MEMBERSHIPS	.00	.00	.00	.00	.00	.00
5 SUPPLIES	1,244.78	929.50	676.79	2,000.00	2,907.38	2,000.00
6 SERVICES	174,003.48	201,091.60	173,514.15	185,000.00	195,752.84	186,000.00
7 CAPITAL OUTLAY	3,797.00	.00	.00	15,000.00	14,580.50	12,000.00
TOTAL 33 TELECOMM UTILITIES/FRANCHISES	277,785.66	267,178.00	279,802.61	308,145.00	283,367.17	305,285.00

34 DEMOLITIONS						
1 PERSONAL SERVICES	.00	.00	.00	.00	.00	.00
5 SUPPLIES	.00	.00	.00	.00	.00	.00
6 SERVICES	.00	.00	.00	.00	.00	.00
7 CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL 34 DEMOLITIONS	.00	.00	.00	.00	.00	.00

40 HUMAN SERV PARKS & REC ADMIN						
1 PERSONAL SERVICES	42,595.98	214,540.58	191,183.05	170,151.00	169,840.24	171,997.05
3 UTILITIES	742.24	44.38	175.00	500.00	.00	250.00
4 TRAVEL AND MEMBERSHIPS	.00	.00	.00	.00	.00	.00
5 SUPPLIES	1,599.52	1,380.34	1,990.21	2,000.00	1,998.44	2,000.00
6 SERVICES	64.00	287.99	370.22	500.00	456.58	500.00
7 CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL 40 HUMAN SERV PARKS & REC ADMIN	45,001.74	216,253.29	193,718.48	173,151.00	172,295.26	174,747.05

41 H SERV PARKS & REC PARKS						
1 PERSONAL SERVICES	459,742.91	1,120,112.78	1,383,072.49	1,693,595.00	1,456,476.85	1,660,228.00
3 UTILITIES	.00	.00	.00	.00	.00	.00
4 TRAVEL AND MEMBERSHIPS	.00	.00	.00	.00	.00	.00
5 SUPPLIES	40,797.71	68,990.53	55,148.71	59,500.00	60,021.74	54,800.00

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6 SERVICES	26,811.72	12,329.20	73,726.50	252,500.00	426,402.25	251,500.00
7 CAPITAL OUTLAY	467,285.13	1,445,780.71	.00	.00	.00	.00
8 OTHER	.00	.00	.00	.00	.00	.00
TOTAL 41 H SERV PARKS & REC PARKS	994,637.47	2,647,213.22	1,511,947.70	2,005,595.00	1,942,900.84	1,966,528.00

42 H SERV PARKS & REC RECREATION						
1 PERSONAL SERVICES	529,451.47	1,492,953.90	1,678,241.10	1,627,899.00	1,649,677.92	1,624,305.91
3 UTILITIES	.00	.00	.00	.00	.00	.00
5 SUPPLIES	40,979.26	73,889.33	48,062.74	56,925.00	59,812.64	54,925.00
6 SERVICES	62,105.12	1,482,296.29	1,399,052.50	1,396,210.15	1,384,473.59	1,404,211.00
7 CAPITAL OUTLAY	.00	.00	.00	5,000.00	.00	.00
TOTAL 42 H SERV PARKS & REC RECREATION	632,535.85	3,049,139.52	3,125,356.34	3,086,034.15	3,093,964.15	3,083,441.91

43 H SERV PARKS & REC SR CITIZENS						
1 PERSONAL SERVICES	.00	.00	.00	.00	.00	.00
3 UTILITIES	.00	.00	.00	.00	.00	.00
5 SUPPLIES	.00	.00	.00	.00	.00	.00
6 SERVICES	.00	.00	.00	.00	.00	.00
7 CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL 43 H SERV PARKS & REC SR CITIZENS	.00	.00	.00	.00	.00	.00

44 H SERV PARKS & REC SUBST ABUSE						
1 PERSONAL SERVICES	.00	.00	.00	.00	.00	.00
3 UTILITIES	.00	.00	.00	.00	.00	.00
4 TRAVEL AND MEMBERSHIPS	.00	.00	.00	.00	.00	.00
5 SUPPLIES	.00	.00	.00	.00	.00	.00
6 SERVICES	.00	.00	.00	.00	.00	.00
7 CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL 44 H SERV PARKS & REC SUBST ABUSE	.00	.00	.00	.00	.00	.00

45 BUREAU OF FORESTRY						
1 PERSONAL SERVICES	104,784.36	213,310.97	192,365.99	261,901.00	194,993.96	262,546.00
4 TRAVEL AND MEMBERSHIPS	.00	.00	.00	.00	.00	.00
5 SUPPLIES	8,946.54	6,219.71	5,628.25	5,875.00	6,005.81	5,875.00

CITY OF BUFFALO
GENERAL FUND
2013-2014 ADOPTED BUDGET

1000 GENERAL FUND	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL BUDGET	2011-2012 ACTUAL BUDGET	2012-2013 ADOPTED BUDGET	2012-2013 YEAR TO DATE BUDGET	ADOPTED BUDGET 2013-2014
6 SERVICES	9,361.70	43,729.30	218,913.06	259,500.00	567,578.64	234,500.00
7 CAPITAL OUTLAY	.00	.00	.00	2,000.00	.00	.00
TOTAL 45 BUREAU OF FORESTRY	123,092.60	263,259.98	416,907.30	529,276.00	768,578.41	502,921.00

46 H SERV PARKS & REC YOUTH						
1 PERSONAL SERVICES	.00	.00	.00	.00	.00	.00
3 UTILITIES	.00	.00	.00	.00	.00	.00
4 TRAVEL AND MEMBERSHIPS	.00	.00	.00	.00	.00	.00
5 SUPPLIES	.00	.00	.00	.00	.00	.00
6 SERVICES	.00	.00	.00	.00	.00	.00
7 CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL 46 H SERV PARKS & REC YOUTH	.00	.00	.00	.00	.00	.00

50 STREET SANITATION						
1 PERSONAL SERVICES	5,529,930.98	6,236,905.26	5,755,169.23	6,991,828.00	6,522,592.20	6,767,428.56
2 FRINGE BENEFITS	.00	.00	.00	.00	.00	.00
3 UTILITIES	.00	.00	.00	.00	.00	.00
4 TRAVEL AND MEMBERSHIPS	.00	.00	.00	.00	.00	.00
5 SUPPLIES	1,226,443.22	1,585,268.36	1,047,290.09	880,300.00	927,253.52	877,825.00
6 SERVICES	115,555.09	1,321,649.17	383,774.95	293,210.00	288,881.81	321,350.00
7 CAPITAL OUTLAY	49,202.53	946,584.22	902,396.68	693,117.00	808,494.62	1,135,110.00
TOTAL 50 STREET SANITATION	6,921,131.82	10,090,407.01	8,088,630.95	8,858,455.00	8,547,222.15	9,101,713.56

52 ANIMAL SHELTER						
1 PERSONAL SERVICES	720,476.49	706,021.28	673,536.89	783,638.00	680,785.15	752,486.00
4 TRAVEL AND MEMBERSHIPS	.00	.00	.00	.00	.00	.00
5 SUPPLIES	24,069.09	26,201.22	21,862.41	34,350.00	30,166.45	34,750.00
6 SERVICES	72,696.14	148,576.14	128,199.91	145,300.00	143,933.74	140,300.00
7 CAPITAL OUTLAY	6,480.80	.00	18,549.40	2,000.00	.00	.00
TOTAL 52 ANIMAL SHELTER	823,722.52	880,798.64	842,148.61	965,288.00	854,885.34	927,536.00

55 DEPT OF COMMUNITY SERVICES						
1 PERSONAL SERVICES	3,208,958.17	3,009,451.83	2,211,475.42	2,699,196.33	1,266,685.21	1,669,924.04
3 UTILITIES	23,805.20	15,477.23	477.85	6,300.00	1,266.11	1,500.00

CITY OF BUFFALO
GENERAL FUND
2013-2014 ADOPTED BUDGET

1000 GENERAL FUND	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL BUDGET	2011-2012 ACTUAL BUDGET	2012-2013 ADOPTED BUDGET	2012-2013 YEAR TO DATE BUDGET	ADOPTED BUDGET 2013-2014
6 SERVICES	.00	.00	.00	.00	.00	.00
7 CAPITAL OUTLAY	79,005.00	.00	.00	.00	.00	.00
TOTAL 63 COMM DEVEL HOUSNG & INSP	79,005.00	.00	.00	.00	.00	.00

64 COMM DEVEL DEVELOPMENT						
1 PERSONAL SERVICES	.00	.00	.00	.00	.00	.00
5 SUPPLIES	.00	.00	.00	.00	.00	.00
TOTAL 64 COMM DEVEL DEVELOPMENT	.00	.00	.00	.00	.00	.00

65 PERMIT & INSPECTION SERVICES						
1 PERSONAL SERVICES	4,831,525.40	4,765,905.72	4,725,628.33	4,979,229.00	4,374,160.87	4,860,531.00
4 TRAVEL AND MEMBERSHIPS	.00	300.00	150.00	450.00	16,435.00	16,150.00
5 SUPPLIES	7,683.59	8,683.47	7,999.82	11,350.00	10,068.83	10,700.00
6 SERVICES	332,769.65	192,679.02	182,392.73	201,265.00	163,972.78	186,860.00
7 CAPITAL OUTLAY	5,446,254.63	849,891.64	496,525.00	500,000.00	478,569.00	500,000.00
TOTAL 65 PERMIT & INSPECTION SERVICES	10,618,233.27	5,817,459.85	5,412,695.88	5,692,294.00	5,043,206.48	5,574,241.00

71 GENERAL CITY GRANTS IN AID						
6 SERVICES	.00	.00	483,097.66	200,000.00	757,979.84	250,000.00
TOTAL 71 GENERAL CITY GRANTS IN AID	.00	.00	483,097.66	200,000.00	757,979.84	250,000.00

72 GENERAL CITY MISCELLANEOUS						
3 UTILITIES	15,093,774.87	17,514,879.56	16,054,797.93	17,018,739.96	16,134,601.39	16,826,000.00
6 SERVICES	1,949,534.28	1,935,289.08	1,938,051.17	1,966,500.00	1,367,837.87	1,416,500.00
7 CAPITAL OUTLAY	.00	.00	.00	400,000.00	400,000.00	.00
8 OTHER	8,284,754.22	5,890,064.81	3,271,708.36	4,150,000.00	3,543,676.51	2,880,000.00
TOTAL 72 GENERAL CITY MISCELLANEOUS	25,328,063.37	25,340,233.45	21,264,557.46	23,535,239.96	21,446,115.77	21,122,500.00

73 GENERAL CITY FRINGE BENEFITS						
1 PERSONAL SERVICES	2,773,037.75	2,610,817.68	2,652,999.70	2,700,000.00	2,784,695.02	2,700,000.00
2 FRINGE BENEFITS	114,011,789.07	125,302,557.41	137,102,550.24	141,808,720.00	114,032,549.05	146,190,500.00
TOTAL 73 GENERAL CITY FRINGE BENEFITS	116,784,826.82	127,913,375.09	139,755,549.94	144,508,720.00	116,817,244.07	148,890,500.00

74 GENERAL CITY DEBT SERV&RELATED						

CITY OF BUFFALO
GENERAL FUND
2013-2014 ADOPTED BUDGET

1000 GENERAL FUND	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL BUDGET	2011-2012 ACTUAL BUDGET	2012-2013 ADOPTED BUDGET	2012-2013 YEAR TO DATE BUDGET	ADOPTED BUDGET 2013-2014
8 OTHER	897,612.30	891,103.26	866,735.79	898,900.42	833,017.08	896,900.42
TOTAL 74 GENERAL CITY DEBT SERV&RELATED	897,612.30	891,103.26	866,735.79	898,900.42	833,017.08	896,900.42

75 GENERAL CITY INTERFD TRANSFERS						
8 OTHER	103,512,801.36	105,746,821.00	108,254,787.64	105,454,653.00	105,454,653.00	105,084,240.65
TOTAL 75 GENERAL CITY INTERFD TRANSFERS	103,512,801.36	105,746,821.00	108,254,787.64	105,454,653.00	105,454,653.00	105,084,240.65
TOTAL CITY OF BUFFALO BUDGETREV	450,451,408.01	461,385,772.71	466,811,372.14	482,621,621.65	439,017,849.65	482,534,741.32