

CITY OF BUFFALO  
ADOPTED BUDGET 2014-2015  
GENERAL FUND

	2010-2011 ACTUAL AMOUNT	2011-2012 ACTUAL AMOUNT	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 YEAR TO DATE 6/12/2014	2014-2015 ADOPTED BUDGET
01 COMMON COUNCIL	1,945,807.19	1,886,567.71	1,865,766.08	2,071,844.00	1,742,736.37	2,067,888.20
02 CITY CLERK	2,365,533.43	2,330,724.65	2,158,907.16	2,296,800.00	2,472,815.38	2,274,265.00
03 MAYOR & EXECUTIVE	2,396,463.19	2,273,899.02	2,324,478.38	2,967,894.70	2,552,228.78	2,947,371.08
04 AUDIT & CONTROL	2,703,222.24	2,595,049.98	2,580,219.08	3,045,039.74	2,776,402.97	3,038,945.12
05 LAW	3,545,115.81	3,943,708.42	3,200,303.84	3,476,634.88	3,047,995.96	3,397,795.88
06 ASSESSMENT	1,754,880.90	1,644,638.54	1,626,851.73	2,015,933.42	1,514,697.19	3,287,156.00
08 MANAGEMENT INFORMATION SYSTEMS	3,057,134.37	3,053,826.72	2,993,581.18	3,391,113.00	2,897,746.52	4,330,978.00
11 ADMIN & FINANCE BUDGET	496,571.16	575,615.72	479,113.47	815,451.00	434,332.70	810,829.00
12 ADMIN & FIN ADMIN ADJUDICATION	.00	.00	.00	.00	.00	.00
14 PARKING ENFORCENMT	1,890,251.22	1,886,763.01	2,091,975.67	2,515,981.08	2,160,350.39	2,628,501.20
15 ADMIN & FIN TREASURY	1,205,040.37	1,191,532.60	1,238,515.63	1,292,324.00	1,223,252.81	1,288,782.17
16 DIVISION OF COLLECTIONS	.00	.00	.00	.00	.00	.00
17 DIVISION OF PURCHASE	6,665,230.06	6,985,324.37	6,829,160.06	7,874,904.20	7,309,042.22	8,582,938.20
20 POLICE	76,863,152.11	76,400,507.94	77,122,211.72	79,552,134.63	73,932,726.80	80,551,353.87
21 FIRE	53,554,427.27	54,024,673.93	50,944,855.17	54,092,919.50	55,718,530.26	59,133,888.00
25 DEPARTMENT OF HUMAN RESOURCES	4,854,764.37	5,538,040.68	4,466,886.25	5,415,711.19	4,649,217.92	5,061,694.19
30 DEPT OF PUB WORKS PARKS STS	1,460,099.93	137,659.58	124,534.28	167,235.00	130,423.48	169,742.00
31 DIVISION OF ENGINEERING	4,812,693.96	4,029,347.18	4,129,636.43	4,909,675.78	4,848,407.81	4,971,767.00
32 DIVISION OF BUILDINGS	5,294,654.34	5,317,404.60	5,148,396.55	5,214,434.57	5,436,107.24	6,791,066.46
33 TELECOMM UTILITIES/FRANCHISES	267,178.00	279,802.61	278,437.96	305,285.00	258,407.62	321,555.00
40 HUMAN SERV PARKS & REC ADMIN	216,253.29	193,718.48	176,743.51	174,747.05	157,453.63	175,558.00
41 H SERV PARKS & REC PARKS	2,647,213.22	1,511,947.70	1,796,054.84	1,966,528.00	1,880,954.13	1,964,332.00
42 H SERV PARKS & REC RECREATION	3,049,139.52	3,125,356.34	3,116,147.99	3,083,441.91	2,930,283.65	3,175,639.00
45 BUREAU OF FORESTRY	263,259.98	416,907.30	703,590.38	502,921.00	451,994.70	460,803.00
50 STREET SANITATION	10,090,407.01	8,088,630.95	7,323,128.97	9,101,713.56	9,255,966.84	9,022,091.48
52 ANIMAL SHELTER	880,798.64	842,148.61	870,357.09	927,536.00	808,805.74	978,599.00
55 DEPT OF COMMUNITY SERVICES	3,396,608.85	2,500,151.13	2,782,897.00	3,538,156.04	2,867,973.30	4,274,987.21
63 COMM DEVEL HOUSNG & INSP	.00	.00	.00	.00	.00	.00
65 PERMIT & INSPECTION SERVICES	5,817,459.85	5,412,695.88	5,372,001.87	5,574,241.00	6,404,807.66	5,324,684.00
71 GENERAL CITY GRANTS IN AID	.00	483,097.66	761,699.52	250,000.00	38,280.32	795,000.00
72 GENERAL CITY MISCELLANEOUS	25,340,233.45	21,264,557.46	25,295,799.36	21,122,500.00	22,745,579.38	22,201,500.00
73 GENERAL CITY FRINGE BENEFITS	127,913,375.09	139,755,549.94	138,902,689.32	148,890,500.00	123,874,670.53	161,698,280.00
74 GENERAL CITY DEBT SERV&RELATED	891,103.26	866,735.79	831,100.42	896,900.42	830,922.08	876,900.42
75 GENERAL CITY INTERFD TRANSFERS	105,746,821.00	108,254,787.64	106,279,432.00	105,084,240.65	105,084,241.00	101,895,013.00
TOTAL	461,384,893.08	466,811,372.14	463,815,472.91	482,534,741.32	450,437,355.38	504,499,903.48

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<b>1 PERSONAL SERVICES</b>						
411000 SALARIES GENERAL GRANTS ONLY	-1,248,172.76	-1,220,258.89	-1,282,986.89	.00	.00	.00
411001 ANNUAL SALARY	117,491,040.15	115,844,835.23	119,046,878.86	135,527,518.00	114,775,342.67	138,351,823.50
411002 DUTY DISABILITY SALARY	13,987,129.20	12,760,803.25	8,368,502.43	2,700,000.00	9,798,284.80	4,368,000.00
412001 SEASONAL SALARY	962,812.80	985,452.70	1,033,617.74	1,150,146.00	881,971.87	1,153,680.00
412002 HOURLY SALARY	4,017,115.66	4,200,189.92	3,555,452.41	3,999,925.08	3,299,209.56	3,952,356.00
413001 OVERTIME	21,514,645.88	22,970,477.43	21,865,202.78	19,722,325.00	23,423,293.03	20,141,320.00
413002 HOLIDAY	3,052,620.49	2,941,372.23	3,115,398.00	3,251,556.00	3,255,459.09	3,402,104.74
413003 ACTING TIME	413,317.80	392,145.19	472,418.20	408,431.80	313,302.02	369,719.00
413004 SHIFT DIFFERENTIAL	155,606.16	147,412.77	165,100.74	165,485.00	156,805.53	161,100.00
413005 COURT TIME	3,751,967.21	3,830,142.21	3,779,542.36	3,655,650.00	3,063,206.12	3,420,500.00
413006 INFORMATION EXCHANGE	10,911.36	10,022.29	8,997.76	4,000.00	8,742.87	4,000.00
414001 LONGEVITY	3,754,628.77	3,650,664.91	3,621,477.71	3,735,660.00	4,776,577.97	4,562,540.00
414002 EDUCATIONAL INCENTIVE	360,626.51	364,695.82	361,891.57	395,750.00	384,211.91	409,038.00
414004 IN LIEU OF SUMMER HOURS	71,900.66	68,779.16	67,599.90	79,456.27	65,045.05	74,436.15
414005 RELOCATION COMPENSATION	.00	.00	.00	.00	.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	1,448,407.74	1,385,385.04	1,496,233.61	1,473,071.27	41,091.20	1,524,690.27
415001 AUTOMOBILE ALLOWANCE	435,432.00	414,187.00	384,565.50	413,659.00	346,666.50	398,678.00
415002 CLOTHING ALLOWANCE	470,115.00	470,037.00	479,084.00	504,030.00	454,105.00	506,340.00
415003 TOOL ALLOWANCE	19,850.00	19,200.00	18,850.00	21,500.00	18,650.00	21,450.00
415004 DOG ALLOWANCE	14,088.36	16,050.55	17,446.25	23,642.00	16,206.54	23,642.00
415005 MOVING ALLOWANCE	.00	.00	.00	.00	.00	.00
<b>TOTAL 1 PERSONAL SERVICES</b>	<b>170,684,042.99</b>	<b>169,251,593.81</b>	<b>166,575,272.93</b>	<b>177,231,805.42</b>	<b>165,078,171.73</b>	<b>182,845,417.66</b>
<b>2 FRINGE BENEFITS</b>						
421001 HEALTH INSURANCE RETIRED	31,768,444.97	36,684,624.32	38,008,832.77	38,000,000.00	41,185,503.90	42,100,000.00
421002 HEALTH INSURANCE ACTIVE	28,767,037.57	29,449,071.34	28,404,458.40	34,413,000.00	28,731,426.68	33,300,000.00
421003 GROUP LIFE INSURANCE	106,843.49	108,026.64	104,587.79	120,000.00	131,574.93	144,000.00
421004 GROUP DENTAL INSURANCE	1,920,628.07	1,734,161.32	1,699,279.76	1,950,000.00	1,664,161.98	1,950,000.00
421005 IN LIEU OF HEALTH INSURANCE	297,864.94	275,766.09	292,033.30	300,000.00	53,967.49	290,000.00
421006 DISABILITY INSURANCE	29,361.92	28,336.00	37,367.68	55,000.00	38,000.00	55,000.00
421007 UNION OPTICAL COVERAGE	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
421024 UNION FUNERAL EXPENSE FUND	.00	.00	.00	12,500.00	.00	12,500.00
422000 FICA & MEDICARE	12,039,806.42	11,900,576.52	12,931,541.09	12,200,000.00	11,656,134.98	12,700,000.00
423001 NYS EMPLOYEE RETIREMENT	6,003,550.00	7,712,562.00	9,030,752.49	12,000,000.00	7,392,911.00	12,900,000.00
423002 NYS POLICE&FIRE RETIREMENT	20,691,513.00	24,930,521.00	30,515,684.77	33,225,000.00	24,045,156.00	40,000,000.00
423003 CITY POLICE PENSION	33,780.00	33,780.00	33,780.00	33,780.00	26,923.36	22,560.00
423004 CITY FIRE PENSION	36,355.96	11,220.00	11,220.00	11,220.00	10,285.00	11,220.00
425000 NYS UNEMPLOYMENT INSURANCE	529,419.33	449,028.59	321,439.28	490,000.00	265,937.95	320,000.00
426000 WORKERS COMPENSATION	2,421,009.84	3,031,897.71	2,969,086.32	3,000,000.00	2,980,188.83	3,200,000.00

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429001 SELF INSURE ADMINISTRATION F	32,983.49	72,733.00	79,590.00	75,000.00	66,339.50	75,000.00
429002 SELF INSURE CLAIMS	939,215.80	795,187.45	544,883.52	800,000.00	735,000.00	800,000.00
429003 UNUSED SICK LEAVE	700,297.25	717,334.62	502,630.51	355,000.00	509,590.51	300,000.00
429004 VACATION SEVERANCE	29,082.36	3,109.67	.00	.00	16,015.58	.00
429005 SALARY ADJUSTMENT	18,805,363.00	19,014,613.97	10,398,280.00	9,000,000.00	.00	9,000,000.00
<b>TOTAL 2 FRINGE BENEFITS</b>	<b>125,302,557.41</b>	<b>137,102,550.24</b>	<b>136,035,447.68</b>	<b>146,190,500.00</b>	<b>119,659,117.69</b>	<b>157,330,280.00</b>
<b>3 UTILITIES</b>						
441001 NATURAL GAS	1,704,570.35	1,179,166.85	1,305,834.21	1,539,000.00	1,916,958.88	1,550,000.00
441002 HEATING OIL	7,021.67	4,223.03	4,166.51	.00	10,000.00	10,000.00
441003 ELECTRICITY	13,916,247.82	13,544,669.78	13,790,876.00	13,810,000.00	14,658,608.43	15,000,000.00
441004 TELEPHONE	1,534,861.68	1,011,671.36	1,237,837.12	1,358,752.00	1,088,721.20	1,408,354.00
441006 UTILITY MANAGEMENT FEES	410,466.13	354,658.52	216,266.50	277,000.00	208,366.50	225,000.00
<b>TOTAL 3 UTILITIES</b>	<b>17,573,167.65</b>	<b>16,094,389.54</b>	<b>16,554,980.34</b>	<b>16,984,752.00</b>	<b>17,882,655.01</b>	<b>18,193,354.00</b>
<b>4 TRAVEL AND MEMBERSHIPS</b>						
458001 TRANSPORTATION	7,897.84	6,765.03	5,263.59	19,183.00	9,011.40	15,964.00
458002 MEALS & LODGING	13,497.28	9,783.11	12,187.31	21,175.00	10,778.92	22,128.00
458003 REGISTRATION & MEMBERSHIP FE	71,101.95	52,588.55	49,741.00	82,472.00	76,822.00	83,235.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
<b>TOTAL 4 TRAVEL AND MEMBERSHIPS</b>	<b>92,497.07</b>	<b>69,136.69</b>	<b>67,191.90</b>	<b>122,830.00</b>	<b>96,612.32</b>	<b>121,327.00</b>
<b>5 SUPPLIES</b>						
461001 OFFICE SUPPLIES	86,183.26	49,821.33	67,500.46	93,821.73	59,613.75	79,086.23
461002 CONTRACT VENDOR SUPPLIES	103,707.41	97,633.24	117,864.40	116,834.41	108,107.09	136,024.39
461003 PRINTING DUPLICATING SUPPLIE	1,815.99	1,838.36	2,144.00	2,200.00	1,959.70	2,300.00
461004 RECREATION SUPPLIES	40,364.17	36,436.99	36,288.75	33,475.00	33,341.82	34,050.00
461005 PHOTO & DRAFTING SUPPLIES	9,275.42	15,015.34	9,366.22	10,975.00	8,534.87	10,900.00
461101 AGRICULTURAL SUPPLIES	47,588.68	50,382.70	42,799.43	48,000.00	48,997.30	43,000.00
461103 CHEMICAL SUPPLIES	50,574.02	33,778.01	44,104.80	48,000.00	48,335.46	63,500.00
461104 LABORATORY SUPPLIES	4,757.21	3,116.35	4,718.33	5,000.00	5,268.69	5,000.00
461105 JANITORIAL SUPPLIES	120,217.39	112,494.56	126,895.74	120,353.45	136,619.59	128,966.00
461106 SALT & SAND	1,522,715.39	979,576.41	849,218.77	800,000.00	1,516,802.00	1,000,000.00
461201 CLOTHING & UNIFORMS	733,106.02	1,053,857.48	778,866.93	1,006,475.00	848,734.71	1,085,370.00
461202 TOOLS	50,001.26	53,094.11	37,542.86	45,947.50	46,487.47	55,147.98
461300 MEDICAL & VETERINARY SUPPLIE	38,361.72	29,070.82	42,458.19	48,450.00	40,324.41	50,350.00
461400 POSTAGE	662,010.78	534,616.93	528,397.93	820,188.00	576,156.10	705,998.00

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462600 GASOLINE AND LUBRICANTS	2,924,401.89	3,319,877.31	3,408,739.62	3,601,240.00	3,523,831.70	4,369,540.00
463000 FOOD & PROVISIONS	10,609.58	8,356.89	14,752.46	17,250.00	19,687.90	17,000.00
464000 PERIODICALS	53,673.09	31,061.46	34,031.03	42,125.00	31,320.51	42,975.00
465001 AUTOMOTIVE SUPPLIES	1,391,726.77	1,399,077.45	1,205,366.83	1,379,550.00	1,501,418.88	1,379,350.00
465002 TIRES AND TUBES	256,421.24	346,097.37	363,491.60	325,000.00	362,600.04	400,000.00
466000 BUILDING SUPPLIES	106,282.26	57,890.29	126,931.73	133,675.00	136,559.01	136,950.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	148,749.64	143,836.23	135,673.61	135,350.00	138,228.43	170,645.00
466200 ROAD SUPPLIES	519,859.39	353,142.62	284,614.29	313,100.00	364,809.72	292,800.00
467000 MISCELLANEOUS SUPPLIES	204,078.13	265,461.57	228,722.49	421,240.00	723,598.70	351,406.95
480000 OTHER SERVICES	.00	.00	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
<b>TOTAL 5 SUPPLIES</b>	<b>9,086,480.71</b>	<b>8,975,533.82</b>	<b>8,490,490.47</b>	<b>9,568,250.09</b>	<b>10,281,337.85</b>	<b>10,560,359.55</b>
<b>6 SERVICES</b>						
429007 CASE MANAGEMENT SERVICES IOD	456,469.83	362,574.47	334,104.69	335,000.19	362,375.00	335,000.19
431001 FINANCIAL CONSULTING SERVICE	1,548.00	.00	.00	.00	.00	.00
432001 AUDITING SERVICES	290,066.95	231,516.50	220,202.75	279,915.00	279,862.25	283,250.00
432002 MEDICAL SERVICES	3,161,079.89	3,536,707.51	3,050,752.57	2,262,170.00	2,886,141.57	2,507,900.00
432003 LEGAL SERVICES	1,336,972.15	2,001,131.13	958,029.93	905,500.00	889,688.70	925,500.00
432004 ENGINEER & TECHNICAL SERVICE	578,017.62	1,020,293.41	579,523.89	1,961,688.00	1,294,483.14	2,165,875.00
433000 PUBLIC RELATIONS SERVICES	5,604.00	2,575.00	6,425.00	3,000.00	6,000.00	3,000.00
434000 OTHER CONTRACTUAL SERVICES	6,379,263.99	3,839,602.42	4,701,036.36	3,360,335.20	4,009,924.87	4,509,208.00
434002 CREDIT CARD & BANK CHARGES	302,623.81	352,633.51	390,297.16	354,200.00	418,994.24	376,900.00
434003 COLLECTION AGENCY FEES	84,653.64	65,513.85	107,657.69	62,000.00	124,517.16	77,000.00
434004 CC NEIGHBORHOOD INITIATIVES	.00	.00	.00	1,098,000.00	1,355,697.75	1,080,000.00
435001 BMHA MEMBER FRINGES	.00	.00	.00	.00	.00	.00
435002 BMHA OPERATIONS SUBSIDY	550,000.00	550,000.00	.00	.00	.00	.00
435003 ZOOLOGICAL SOCIETY OF BUFFAL	136,000.00	136,000.00	136,000.00	136,000.00	136,000.00	136,000.00
435004 BUFFALO PLACE INC	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
435005 KLEINHANS MANAGEMENT INC	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
435006 BFLO&ERIE CO HIST SOC (BECHS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
435007 DOCTOR LORD'S LIBRARY (BECHS	500.00	500.00	500.00	500.00	500.00	500.00
435011 REAL ESTATE TAXES-OUT OF CIT	2,433.43	2,229.12	1,580.64	2,563.00	400.00	2,563.00
435013 MISC SERVICES - ERIE COUNTY	.00	.00	.00	.00	.00	.00
435014 FISCAL STABILITY AUTHORITY	.00	.00	.00	.00	.00	.00
435101 GIA LAW	.00	.00	.00	.00	.00	.00
435102 GIA PUBLIC HEALTH	.00	.00	.00	.00	.00	.00
435103 GIA MEDICAL ASSISTANCE	.00	.00	.00	.00	.00	.00
435105 GIA HOME RELIEF	.00	.00	.00	.00	.00	.00
435106 GIA SOC SERV AGENCIES PRIVAT	.00	.00	7,500.00	.00	.00	.00
435107 GIA PROGRAM FOR AGING	.00	.00	.00	.00	.00	.00
435108 GIA SPECIAL REC FACILITIES	.00	.00	.00	.00	.00	.00
435109 GIA YOUTH PROGRAMS	.00	1,900.00	39,500.00	.00	6,000.00	.00

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435110 GIA HOME & COMMUNITY SERVICE	.00	.00	586,500.00	.00	1,000.00	.00
435201 GIA COUNCIL OF ARTS	.00	100,000.00	.00	.00	.00	.00
435202 GIA MUSEUM & ART GALLERY	.00	23,030.00	37,500.00	.00	.00	.00
435203 GIA HISTORICAL	.00	1,950.00	15,000.00	.00	.00	.00
435204 GIA OTHER PERFORMING ARTS	.00	356,217.66	75,699.52	.00	280.32	.00
435205 GIA CULTURAL & ANTI-VIOLENCE	.00	.00	.00	250,000.00	31,000.00	795,000.00
442000 CLEANING SERVICES	.00	.00	.00	7,055.00	1,400.00	400.00
442100 REFUSE DISPOSAL SERVICES	1,068,789.08	1,071,551.17	1,051,337.87	1,100,000.00	1,104,688.80	1,200,000.00
442300 CUSTODIAL SERVICES	86,554.01	443,883.00	421,997.43	635,100.00	521,495.08	596,370.00
443100 ROAD REPAIRS	356,377.87	227,684.10	107,425.76	628,000.00	767,079.07	712,500.00
443200 BUILDING ALTERATIONS & REPAIRS	693,817.64	864,949.05	656,844.01	419,394.55	788,141.54	671,140.00
443301 MACHINERY & EQUIP REPAIRS	230,712.70	322,095.39	204,975.61	183,085.00	207,042.03	160,475.00
443302 VEHICLE BODY REPAIRS	303,816.96	204,187.22	225,102.86	248,000.00	257,388.93	313,500.00
443303 VEHICLE DRIVETRAIN REPAIRS	292,033.86	346,056.24	293,220.57	301,810.00	408,011.81	340,550.00
443400 EQUIP MAINTENANCE CONTRACTS	1,573,036.98	1,558,373.27	1,967,381.88	2,065,731.00	2,172,119.50	2,525,814.00
444101 RENTAL LAND & BUILDINGS	297,072.65	227,575.79	197,256.75	310,766.20	243,097.72	250,337.96
444201 RENTAL EQUIPMENT & VEHICLES	385,394.69	458,895.29	392,675.58	392,548.00	458,584.06	414,943.00
444202 LEASE EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00	.00
446000 URBAN DEVELOPMENT SERVICES	.00	.00	.00	.00	.00	.00
452000 INSURANCE & SURETY BONDS	42,503.50	49,321.00	53,834.27	58,846.00	53,667.13	46,907.00
454000 ADVERTISING	277,550.81	203,636.71	240,025.12	272,899.50	250,096.53	248,120.00
455000 PRINTING & BINDING	98,935.37	75,214.29	86,201.97	95,019.00	131,733.88	305,286.50
455100 INTERNAL PRINT SHOP	52,790.33	24,846.91	39,762.13	69,550.60	58,490.38	72,890.00
456001 CRIMINAL PROCESS	4,947.60	4,683.99	3,554.85	3,500.00	5,077.63	3,500.00
456010 CEREMONIES & ENTERTAINMENT	6,583.41	4,338.90	8,209.63	10,000.00	9,102.63	10,000.00
456011 RECRUITING & EMPLOYMENT EXP	.00	17,337.00	34,780.56	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	.00	.00	.00	.00	.00	.00
480000 OTHER SERVICES	1,941,979.99	1,275,443.89	1,943,346.08	2,012,524.00	2,308,486.42	2,342,032.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
<b>TOTAL 6 SERVICES</b>	<b>21,178,130.76</b>	<b>20,144,447.79</b>	<b>19,355,743.13</b>	<b>20,004,700.24</b>	<b>21,728,568.14</b>	<b>23,592,461.65</b>
<b>7 CAPITAL OUTLAY</b>						
445100 GENERAL CONTRACTING	.00	.00	23,546.54	26,100.00	23,598.00	30,688.20
470002 CAPITAL PROJECT PLANNING RES	.00	.00	.00	.00	.00	.00
471000 LAND	.00	.00	.00	.00	.00	.00
471010 LAND IMPROVEMENTS	832,456.20	496,525.00	686,661.00	500,000.00	1,995,684.00	200,000.00
472000 BUILDINGS	149,630.08	68,927.56	.00	60,000.00	39,900.00	150,000.00
473010 ROAD IMPROVEMENTS	254,668.34	159,152.00	311,747.00	248,000.00	465,162.83	351,000.00
473020 STRUCTURE & EQUIP IMPROVEMEN	48,900.23	36,397.75	15,717.84	19,000.00	10,256.04	1,026,600.00
474100 EQUIPMENT	2,319,877.04	767,349.26	944,555.87	1,240,764.50	1,187,467.30	3,091,502.00
474200 VEHICLES	1,334,495.53	1,252,136.89	231,202.07	1,476,898.00	2,580,168.88	1,525,000.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
<b>TOTAL 7 CAPITAL OUTLAY</b>	<b>4,940,027.42</b>	<b>2,780,488.46</b>	<b>2,213,430.32</b>	<b>3,570,762.50</b>	<b>6,302,237.05</b>	<b>6,374,790.20</b>
<b>8 OTHER</b>						

CITY OF BUFFALO  
ADOPTED BUDGET 2014-2015  
GENERAL FUND

	2010-2011 ACTUAL AMOUNT	2011-2012 ACTUAL AMOUNT	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 YEAR TO DATE 6/12/2014	2014-2015 ADOPTED BUDGET
480000 OTHER SERVICES	.00	.00	.00	.00	.00	.00
480101 TAX & FEE ADJUSTMENTS	184,229.01	404,035.64	417,969.74	465,000.00	278,166.85	400,000.00
480102 CERTIORARI ADJUSTMENTS	83,971.64	24,748.53	131,651.04	150,000.00	32,280.58	100,000.00
480201 UNCOLLECTED ACCT REC PROVISI	1,072,603.49	1,143,387.03	.00	.00	.00	.00
480203 MOTOR VEHICLE SELF INSURANCE	123,241.70	79,549.02	73,890.81	150,000.00	91,308.54	100,000.00
480204 JUDGEMENT & CLAIMS CURRENT Y	32,135.33	44,805.16	52,155.25	55,000.00	27,702.75	50,000.00
480205 JUDGEMENT & CLAIMS PRIOR YR	4,349,897.55	1,551,788.44	6,629,460.23	2,000,000.00	2,876,686.97	2,000,000.00
480206 CASH REFUND PRIOR YR REVENUE	43,986.09	19,977.06	13,527.65	50,000.00	49,713.15	50,000.00
480207 NON CASH REFUND PRIOR YR REV	.00	3,417.48	109,942.26	10,000.00	2,016.78	10,000.00
480224 JUDGEMENTS & SETTLEMENTS CY	.00	.00	.00	.00	.00	.00
480225 JUDGEMENTS & SETTLEMENTS PY	.00	.00	-16,213.26	.00	135,616.89	.00
487202 R A N INTEREST	.00	.00	.00	.00	.00	.00
487293 CAPITAL LEASE PRINCIPAL	764,900.42	764,900.42	764,900.42	764,900.42	764,900.42	764,900.42
487300 NYS MUNICIPAL BOND BANK	.00	.00	.00	.00	.00	.00
487500 FISCAL AGENT EXPENSE	7,650.00	9,350.00	12,450.00	10,000.00	9,050.00	10,000.00
487601 BOND SALE EXPENSE	118,552.84	92,485.37	53,750.00	120,000.00	56,971.66	100,000.00
487800 ARBITRAGE REBATE	.00	.00	.00	2,000.00	.00	2,000.00
489121 TRF TO SPEC REVENUE FUND FED	.00	.00	.00	400,000.00	.00	.00
489122 TRF TO SPEC REVENUE FUND NYS	10,500.00	.00	.00	.00	.00	.00
489130 TRF TO CAPITAL PROJECTS FUND	400,000.00	2,200,000.00	400,000.00	.00	400,000.00	400,000.00
489134 TRF TO ENTERPRISE FUND PARKI	.00	.00	.00	.00	.00	.00
489140 TRF TO CAP DEBT SER FUND	31,781,563.00	32,455,064.64	31,931,895.00	31,161,482.65	31,161,483.00	27,972,255.00
489149 TRANS TO BFS A DEBT SERVICE F	.00	.00	.00	.00	.00	.00
489151 TRF TO ENTERPRISE WATER FUND	.00	.00	.00	.00	.00	.00
489152 TRF TO ENTERPRISE STADIUM FU	.00	.00	.00	.00	.00	.00
489155 TRF TO ENTERPRISE REFUSE FUN	3,232,000.00	3,276,965.00	3,624,779.00	3,200,000.00	3,200,000.00	3,200,000.00
489199 TRF TO BOARD OF EDUCATION	70,322,758.00	70,322,758.00	70,322,758.00	70,322,758.00	70,322,758.00	70,322,758.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 8 OTHER	112,527,989.07	112,393,231.79	114,522,916.14	108,861,141.07	109,408,655.59	105,481,913.42
TOTAL	461,384,893.08	466,811,372.14	463,815,472.91	482,534,741.32	450,437,355.38	504,499,903.48

CITY OF BUFFALO  
ADOPTED BUDGET 2014-2015  
GENERAL FUND

	2010-2011 ACTUAL AMOUNT	2011-2012 ACTUAL AMOUNT	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 YEAR TO DATE 6/12/2014	2014-2015 ADOPTED BUDGET
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01 COMMON COUNCIL						
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1 PERSONAL SERVICES	1,903,714.92	1,806,495.03	1,774,358.10	1,920,446.00	1,632,055.04	1,922,672.00
3 UTILITIES	.00	1,222.28	1,915.54	2,100.00	1,300.00	780.00
4 TRAVEL AND MEMBERSHIPS	3,861.33	1,833.00	3,908.50	10,000.00	7,672.52	9,000.00
5 SUPPLIES	17,654.27	16,963.65	16,198.79	33,250.00	21,980.45	32,400.00
6 SERVICES	12,281.29	7,012.21	40,317.00	68,948.00	45,108.54	75,920.00
7 CAPITAL OUTLAY	8,295.38	53,041.54	29,068.15	37,100.00	34,619.82	27,116.20
TOTAL 01 COMMON COUNCIL	1,945,807.19	1,886,567.71	1,865,766.08	2,071,844.00	1,742,736.37	2,067,888.20
02 CITY CLERK						
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1 PERSONAL SERVICES	862,232.56	883,881.94	905,289.79	993,028.00	852,738.17	993,233.00
3 UTILITIES	.00	2,959.80	2,286.30	3,500.00	3,049.99	3,500.00
4 TRAVEL AND MEMBERSHIPS	360.00	271.50	670.00	2,175.00	1,247.21	1,700.00
5 SUPPLIES	12,031.55	8,407.79	22,775.14	16,575.00	7,883.13	15,775.00
6 SERVICES	1,471,059.94	1,395,679.14	1,220,443.46	1,267,522.00	1,604,105.22	1,231,485.00
7 CAPITAL OUTLAY	19,849.38	39,524.48	7,442.47	14,000.00	3,791.66	28,572.00
TOTAL 02 CITY CLERK	2,365,533.43	2,330,724.65	2,158,907.16	2,296,800.00	2,472,815.38	2,274,265.00
03 MAYOR & EXECUTIVE						
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1 PERSONAL SERVICES	2,175,204.57	1,981,231.90	2,114,112.74	2,608,733.40	2,066,068.31	2,615,462.13
3 UTILITIES	869.01	808.37	39.74	.00	.00	.00
4 TRAVEL AND MEMBERSHIPS	1,971.27	1,085.00	1,633.60	15,700.00	12,072.97	12,550.00
5 SUPPLIES	16,940.58	17,184.87	19,643.05	19,733.95	14,861.80	29,281.95
6 SERVICES	200,987.14	267,371.85	182,479.25	322,909.85	458,680.66	290,077.00
7 CAPITAL OUTLAY	490.62	6,217.03	6,570.00	817.50	545.04	.00
TOTAL 03 MAYOR & EXECUTIVE	2,396,463.19	2,273,899.02	2,324,478.38	2,967,894.70	2,552,228.78	2,947,371.08
04 AUDIT & CONTROL						
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1 PERSONAL SERVICES	2,370,468.87	2,278,426.88	2,287,141.87	2,705,901.60	2,454,357.53	2,697,580.00
4 TRAVEL AND MEMBERSHIPS	52,280.05	34,455.69	14,224.88	28,559.00	18,271.41	26,913.00
5 SUPPLIES	16,692.36	19,007.63	17,789.60	18,736.14	17,080.93	23,151.62
6 SERVICES	259,640.15	254,981.70	258,659.58	287,628.00	285,212.11	289,300.50
7 CAPITAL OUTLAY	4,140.81	8,178.08	2,403.15	4,215.00	1,480.99	2,000.00
TOTAL 04 AUDIT & CONTROL	2,703,222.24	2,595,049.98	2,580,219.08	3,045,039.74	2,776,402.97	3,038,945.12
05 LAW						
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CITY OF BUFFALO  
ADOPTED BUDGET 2014-2015  
GENERAL FUND

	2010-2011 ACTUAL AMOUNT	2011-2012 ACTUAL AMOUNT	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 YEAR TO DATE 6/12/2014	2014-2015 ADOPTED BUDGET
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1 PERSONAL SERVICES	1,790,428.84	1,868,403.22	1,891,222.47	2,227,224.88	1,770,946.98	2,219,987.88
4 TRAVEL AND MEMBERSHIPS	310.69	.00	25.76	200.00	.00	200.00
5 SUPPLIES	52,790.34	26,151.12	23,178.33	24,350.00	23,524.39	20,440.00
6 SERVICES	1,701,585.94	2,049,154.08	1,285,877.28	1,224,860.00	1,253,524.59	1,157,168.00
7 CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL 05 LAW	3,545,115.81	3,943,708.42	3,200,303.84	3,476,634.88	3,047,995.96	3,397,795.88
06 ASSESSMENT						
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1 PERSONAL SERVICES	1,466,488.01	1,424,220.07	1,312,633.42	1,723,004.42	1,182,058.30	1,606,641.00
3 UTILITIES	5,699.80	6,167.10	5,615.64	9,000.00	9,629.82	9,600.00
4 TRAVEL AND MEMBERSHIPS	85.00	.00	85.00	385.00	85.00	3,450.00
5 SUPPLIES	35,687.32	7,541.43	16,318.25	48,734.00	8,578.98	27,330.00
6 SERVICES	246,920.77	206,709.94	292,199.42	231,360.00	314,345.09	623,185.00
7 CAPITAL OUTLAY	.00	.00	.00	3,450.00	.00	1,016,950.00
TOTAL 06 ASSESSMENT	1,754,880.90	1,644,638.54	1,626,851.73	2,015,933.42	1,514,697.19	3,287,156.00
08 MANAGEMENT INFORMATION SYSTEMS						
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1 PERSONAL SERVICES	1,774,827.31	1,778,006.51	1,558,515.65	1,851,628.00	1,387,226.80	1,844,876.00
4 TRAVEL AND MEMBERSHIPS	17,937.40	19,069.00	15,135.00	13,315.00	6,255.00	11,300.00
5 SUPPLIES	11,332.92	7,082.58	8,649.89	7,863.00	9,167.93	15,183.00
6 SERVICES	1,038,049.51	1,032,058.86	1,134,898.17	1,303,680.00	1,280,767.64	1,759,414.00
7 CAPITAL OUTLAY	214,987.23	217,609.77	276,382.47	214,627.00	214,329.15	700,205.00
TOTAL 08 MANAGEMENT INFORMATION SYSTEMS	3,057,134.37	3,053,826.72	2,993,581.18	3,391,113.00	2,897,746.52	4,330,978.00
11 ADMIN & FINANCE BUDGET						
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1 PERSONAL SERVICES	447,900.88	408,686.19	409,128.62	547,444.00	386,356.66	542,999.00
4 TRAVEL AND MEMBERSHIPS	.00	.00	.00	20,407.00	20,032.00	20,280.00
5 SUPPLIES	249.16	116.02	339.98	600.00	478.14	550.00
6 SERVICES	48,421.12	166,813.51	69,644.87	247,000.00	27,465.90	247,000.00
7 CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL 11 ADMIN & FINANCE BUDGET	496,571.16	575,615.72	479,113.47	815,451.00	434,332.70	810,829.00
12 ADMIN & FIN ADMIN ADJUDICATION						
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1 PERSONAL SERVICES	.00	.00	.00	.00	.00	.00



CITY OF BUFFALO  
ADOPTED BUDGET 2014-2015  
GENERAL FUND

	2010-2011 ACTUAL AMOUNT	2011-2012 ACTUAL AMOUNT	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 YEAR TO DATE 6/12/2014	2014-2015 ADOPTED BUDGET
5 SUPPLIES	.00	.00	.00	.00	.00	.00
6 SERVICES	.00	.00	.00	.00	.00	.00
TOTAL 12 ADMIN & FIN ADMIN ADJUDICATION	.00	.00	.00	.00	.00	.00
14 PARKING ENFORCEMNT						
1 PERSONAL SERVICES	1,602,742.28	1,608,599.57	1,619,951.38	2,118,291.08	1,564,228.65	2,023,871.20
3 UTILITIES	.00	.00	.00	.00	.00	.00
4 TRAVEL AND MEMBERSHIPS	.00	.00	.00	195.00	.00	195.00
5 SUPPLIES	37,739.78	55,047.80	53,856.95	44,410.00	39,299.26	45,935.00
6 SERVICES	248,858.82	220,858.19	417,965.15	325,085.00	534,238.48	523,300.00
7 CAPITAL OUTLAY	910.34	2,257.45	202.19	28,000.00	22,584.00	35,200.00
TOTAL 14 PARKING ENFORCEMNT	1,890,251.22	1,886,763.01	2,091,975.67	2,515,981.08	2,160,350.39	2,628,501.20
15 ADMIN & FIN TREASURY						
1 PERSONAL SERVICES	820,300.92	784,998.48	789,477.19	892,143.00	735,268.71	858,785.17
5 SUPPLIES	3,117.06	2,833.44	3,671.15	3,081.00	2,926.65	3,070.00
6 SERVICES	381,622.39	402,476.39	444,467.30	395,550.00	483,534.70	426,927.00
7 CAPITAL OUTLAY	.00	1,224.29	899.99	1,550.00	1,522.75	.00
TOTAL 15 ADMIN & FIN TREASURY	1,205,040.37	1,191,532.60	1,238,515.63	1,292,324.00	1,223,252.81	1,288,782.17
16 DIVISION OF COLLECTIONS						
5 SUPPLIES	.00	.00	.00	.00	.00	.00
6 SERVICES	.00	.00	.00	.00	.00	.00
TOTAL 16 DIVISION OF COLLECTIONS	.00	.00	.00	.00	.00	.00
17 DIVISION OF PURCHASE						
1 PERSONAL SERVICES	1,225,555.30	1,131,591.51	1,114,946.37	1,478,007.20	1,084,646.32	1,463,449.20
4 TRAVEL AND MEMBERSHIPS	.00	.00	.00	725.00	.00	725.00
5 SUPPLIES	5,178,793.43	5,535,128.57	5,435,770.51	6,060,720.00	5,901,046.72	6,760,040.00
6 SERVICES	249,503.39	255,348.38	254,549.20	326,767.00	331,669.97	314,884.00
7 CAPITAL OUTLAY	11,377.94	63,255.91	23,893.98	8,685.00	10,234.56	43,840.00
TOTAL 17 DIVISION OF PURCHASE	6,665,230.06	6,985,324.37	6,829,160.06	7,874,904.20	7,327,597.57	8,582,938.20
20 POLICE						

CITY OF BUFFALO  
ADOPTED BUDGET 2014-2015  
GENERAL FUND

	2010-2011 ACTUAL AMOUNT	2011-2012 ACTUAL AMOUNT	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 YEAR TO DATE 6/12/2014	2014-2015 ADOPTED BUDGET
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1 PERSONAL SERVICES	73,705,125.28	73,734,532.35	74,759,342.34	76,789,588.63	69,356,895.38	77,004,903.87
3 UTILITIES	18,705.86	19,718.64	20,956.54	138,202.00	22,057.09	187,924.00
4 TRAVEL AND MEMBERSHIPS	5,414.02	7,887.87	7,430.93	5,000.00	4,983.35	5,000.00
5 SUPPLIES	498,283.28	609,435.21	792,244.18	600,300.00	687,692.25	667,770.00
6 SERVICES	1,787,614.28	1,507,785.85	1,421,824.21	937,544.00	1,636,359.53	1,400,986.00
7 CAPITAL OUTLAY	848,009.39	521,148.02	120,413.52	1,081,500.00	2,224,739.20	1,284,770.00
TOTAL 20 POLICE	76,863,152.11	76,400,507.94	77,122,211.72	79,552,134.63	73,932,726.80	80,551,353.87
21 FIRE						
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1 PERSONAL SERVICES	52,254,095.73	52,460,092.03	49,852,871.04	52,349,719.50	53,663,658.05	56,386,387.00
3 UTILITIES	3,821.67	3,839.54	3,756.19	4,200.00	4,100.00	4,200.00
4 TRAVEL AND MEMBERSHIPS	9,247.36	3,131.42	7,463.23	8,225.00	10,377.86	12,020.00
5 SUPPLIES	610,425.47	893,509.24	406,823.02	914,686.00	1,003,477.42	983,326.00
6 SERVICES	484,640.02	451,080.89	376,773.65	604,851.00	717,664.85	1,031,660.00
7 CAPITAL OUTLAY	192,197.02	213,020.81	297,168.04	211,238.00	319,252.08	716,295.00
TOTAL 21 FIRE	53,554,427.27	54,024,673.93	50,944,855.17	54,092,919.50	55,718,530.26	59,133,888.00
25 DEPARTMENT OF HUMAN RESOURCES						
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1 PERSONAL SERVICES	936,136.76	981,257.01	876,873.92	1,260,353.00	790,005.81	1,245,263.00
4 TRAVEL AND MEMBERSHIPS	100.00	1,173.21	100.00	1,714.00	260.00	1,714.00
5 SUPPLIES	13,259.93	9,363.34	26,352.68	142,111.00	27,606.15	23,104.00
6 SERVICES	3,905,267.68	4,546,247.12	3,563,559.65	4,011,113.19	3,840,217.90	3,791,613.19
7 CAPITAL OUTLAY	.00	.00	.00	420.00	.00	.00
TOTAL 25 DEPARTMENT OF HUMAN RESOURCES	4,854,764.37	5,538,040.68	4,466,886.25	5,415,711.19	4,658,089.86	5,061,694.19
30 DEPT OF PUB WORKS PARKS STS						
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1 PERSONAL SERVICES	162,781.05	131,158.97	124,334.43	166,835.00	130,203.50	169,242.00
5 SUPPLIES	32.00	193.41	199.85	200.00	199.98	300.00
6 SERVICES	1,297,286.88	6,307.20	.00	200.00	20.00	200.00
TOTAL 30 DEPT OF PUB WORKS PARKS STS	1,460,099.93	137,659.58	124,534.28	167,235.00	130,423.48	169,742.00
31 DIVISION OF ENGINEERING						
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1 PERSONAL SERVICES	3,514,921.38	3,182,617.08	3,338,797.44	3,598,910.78	3,105,607.40	3,536,952.00
4 TRAVEL AND MEMBERSHIPS	.00	.00	.00	.00	.00	.00

CITY OF BUFFALO  
ADOPTED BUDGET 2014-2015  
GENERAL FUND

	2010-2011 ACTUAL AMOUNT	2011-2012 ACTUAL AMOUNT	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 YEAR TO DATE 6/12/2014	2014-2015 ADOPTED BUDGET
5 SUPPLIES	523,557.67	346,099.38	282,087.20	323,400.00	375,130.80	305,100.00
6 SERVICES	532,215.45	337,348.72	172,004.79	735,315.00	903,191.78	774,715.00
7 CAPITAL OUTLAY	241,999.46	163,282.00	336,747.00	252,050.00	464,477.83	355,000.00
TOTAL 31 DIVISION OF ENGINEERING	4,812,693.96	4,029,347.18	4,129,636.43	4,909,675.78	4,848,407.81	4,971,767.00
32 DIVISION OF BUILDINGS						
1 PERSONAL SERVICES	3,235,941.43	3,238,111.20	3,268,475.39	3,425,815.37	3,055,447.02	3,430,753.00
3 UTILITIES	13,670.14	4,223.03	4,166.51	.00	10,000.00	10,000.00
4 TRAVEL AND MEMBERSHIPS	.00	.00	.00	.00	.00	.00
5 SUPPLIES	253,709.66	203,471.75	256,839.72	234,825.00	328,895.96	291,819.50
6 SERVICES	1,635,819.83	1,797,340.62	1,606,040.15	1,487,794.20	2,006,277.34	1,903,493.96
7 CAPITAL OUTLAY	155,513.28	74,258.00	12,874.78	66,000.00	39,900.00	1,155,000.00
TOTAL 32 DIVISION OF BUILDINGS	5,294,654.34	5,317,404.60	5,148,396.55	5,214,434.57	5,440,520.32	6,791,066.46
33 TELECOMM UTILITIES/FRANCHISES						
1 PERSONAL SERVICES	65,156.90	105,611.67	71,269.49	105,285.00	54,842.51	105,285.00
5 SUPPLIES	929.50	676.79	2,907.38	2,000.00	14,054.87	6,000.00
6 SERVICES	201,091.60	173,514.15	189,680.59	186,000.00	189,510.24	187,270.00
7 CAPITAL OUTLAY	.00	.00	14,580.50	12,000.00	.00	23,000.00
TOTAL 33 TELECOMM UTILITIES/FRANCHISES	267,178.00	279,802.61	278,437.96	305,285.00	258,407.62	321,555.00
40 HUMAN SERV PARKS & REC ADMIN						
1 PERSONAL SERVICES	214,540.58	191,183.05	174,288.49	171,997.05	154,996.63	172,808.00
3 UTILITIES	44.38	175.00	.00	250.00	.00	250.00
5 SUPPLIES	1,380.34	1,990.21	1,998.44	2,000.00	1,999.74	2,000.00
6 SERVICES	287.99	370.22	456.58	500.00	457.26	500.00
TOTAL 40 HUMAN SERV PARKS & REC ADMIN	216,253.29	193,718.48	176,743.51	174,747.05	157,453.63	175,558.00
41 H SERV PARKS & REC PARKS						
1 PERSONAL SERVICES	1,120,112.78	1,383,072.49	1,499,707.18	1,660,228.00	1,383,553.29	1,660,332.00
5 SUPPLIES	68,990.53	55,148.71	52,308.99	54,800.00	56,666.19	52,500.00
6 SERVICES	12,329.20	73,726.50	244,038.67	251,500.00	440,734.65	251,500.00
7 CAPITAL OUTLAY	1,445,780.71	.00	.00	.00	.00	.00
TOTAL 41 H SERV PARKS & REC PARKS	2,647,213.22	1,511,947.70	1,796,054.84	1,966,528.00	1,880,954.13	1,964,332.00
42 H SERV PARKS & REC RECREATION						

CITY OF BUFFALO  
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	2010-2011 ACTUAL AMOUNT	2011-2012 ACTUAL AMOUNT	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 YEAR TO DATE 6/12/2014	2014-2015 ADOPTED BUDGET
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1 PERSONAL SERVICES	1,492,953.90	1,678,241.10	1,690,435.53	1,624,305.91	1,476,010.39	1,716,503.00
3 UTILITIES	.00	.00	.00	.00	.00	.00
5 SUPPLIES	73,889.33	48,062.74	46,936.94	54,925.00	54,854.19	54,925.00
6 SERVICES	1,482,296.29	1,399,052.50	1,378,775.52	1,404,211.00	1,399,419.07	1,404,211.00
7 CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL 42 H SERV PARKS & REC RECREATION	3,049,139.52	3,125,356.34	3,116,147.99	3,083,441.91	2,930,283.65	3,175,639.00
45 BUREAU OF FORESTRY						
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1 PERSONAL SERVICES	213,310.97	192,365.99	199,579.98	262,546.00	163,102.76	245,428.00
4 TRAVEL AND MEMBERSHIPS	.00	.00	.00	.00	.00	.00
5 SUPPLIES	6,219.71	5,628.25	6,005.81	5,875.00	5,799.99	5,875.00
6 SERVICES	43,729.30	218,913.06	498,004.59	234,500.00	283,091.95	209,500.00
7 CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL 45 BUREAU OF FORESTRY	263,259.98	416,907.30	703,590.38	502,921.00	451,994.70	460,803.00
50 STREET SANITATION						
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1 PERSONAL SERVICES	6,236,905.26	5,755,169.23	5,741,026.86	6,767,428.56	6,286,598.70	6,764,369.00
3 UTILITIES	.00	.00	.00	.00	.00	.00
5 SUPPLIES	1,585,268.36	1,047,290.09	925,019.71	877,825.00	1,611,449.55	1,110,758.48
6 SERVICES	1,321,649.17	383,774.95	278,872.14	321,350.00	388,842.62	360,122.00
7 CAPITAL OUTLAY	946,584.22	902,396.68	378,210.26	1,135,110.00	969,075.97	786,842.00
TOTAL 50 STREET SANITATION	10,090,407.01	8,088,630.95	7,323,128.97	9,101,713.56	9,255,966.84	9,022,091.48
52 ANIMAL SHELTER						
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1 PERSONAL SERVICES	706,021.28	673,536.89	695,183.27	752,486.00	615,003.30	722,999.00
5 SUPPLIES	26,201.22	21,862.41	28,058.62	34,750.00	40,701.97	35,300.00
6 SERVICES	148,576.14	128,199.91	147,115.20	140,300.00	153,100.47	220,300.00
7 CAPITAL OUTLAY	.00	18,549.40	.00	.00	.00	.00
TOTAL 52 ANIMAL SHELTER	880,798.64	842,148.61	870,357.09	927,536.00	808,805.74	978,599.00
55 DEPT OF COMMUNITY SERVICES						
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1 PERSONAL SERVICES	3,009,451.83	2,211,475.42	1,145,604.07	1,669,924.04	1,283,957.40	1,644,762.21
3 UTILITIES	15,477.23	477.85	666.11	1,500.00	1,620.04	2,100.00
4 TRAVEL AND MEMBERSHIPS	629.95	80.00	80.00	80.00	80.00	80.00

CITY OF BUFFALO  
ADOPTED BUDGET 2014-2015  
GENERAL FUND

	2010-2011 ACTUAL AMOUNT	2011-2012 ACTUAL AMOUNT	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 YEAR TO DATE 6/12/2014	2014-2015 ADOPTED BUDGET
5 SUPPLIES	32,621.47	29,337.57	34,447.46	31,800.00	32,226.36	34,875.00
6 SERVICES	338,428.37	258,780.29	1,582,186.54	1,834,852.00	1,550,089.50	2,593,170.00
7 CAPITAL OUTLAY	.00	.00	19,912.82	.00	.00	.00
TOTAL 55 DEPT OF COMMUNITY SERVICES	3,396,608.85	2,500,151.13	2,782,897.00	3,538,156.04	2,867,973.30	4,274,987.21
63 COMM DEVEL HOUSNG & INSP						
7 CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL 63 COMM DEVEL HOUSNG & INSP	.00	.00	.00	.00	.00	.00
65 PERMIT & INSPECTION SERVICES						
1 PERSONAL SERVICES	4,765,905.72	4,725,628.33	4,493,464.26	4,860,531.00	4,226,785.28	4,881,874.00
4 TRAVEL AND MEMBERSHIPS	300.00	150.00	16,435.00	16,150.00	15,275.00	16,200.00
5 SUPPLIES	8,683.47	7,999.82	10,068.83	10,700.00	12,890.48	13,550.00
6 SERVICES	192,679.02	182,392.73	165,372.78	186,860.00	154,172.90	213,060.00
7 CAPITAL OUTLAY	849,891.64	496,525.00	686,661.00	500,000.00	1,995,684.00	200,000.00
TOTAL 65 PERMIT & INSPECTION SERVICES	5,817,459.85	5,412,695.88	5,372,001.87	5,574,241.00	6,404,807.66	5,324,684.00
71 GENERAL CITY GRANTS IN AID						
6 SERVICES	.00	483,097.66	761,699.52	250,000.00	38,280.32	795,000.00
TOTAL 71 GENERAL CITY GRANTS IN AID	.00	483,097.66	761,699.52	250,000.00	38,280.32	795,000.00
72 GENERAL CITY MISCELLANEOUS						
3 UTILITIES	17,514,879.56	16,054,797.93	16,515,577.77	16,826,000.00	17,830,898.07	17,975,000.00
6 SERVICES	1,935,289.08	1,938,051.17	1,367,837.87	1,416,500.00	1,421,188.80	1,516,500.00
7 CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
8 OTHER	5,890,064.81	3,271,708.36	7,412,383.72	2,880,000.00	3,493,492.51	2,710,000.00
TOTAL 72 GENERAL CITY MISCELLANEOUS	25,340,233.45	21,264,557.46	25,295,799.36	21,122,500.00	22,745,579.38	22,201,500.00
73 GENERAL CITY FRINGE BENEFITS						
1 PERSONAL SERVICES	2,610,817.68	2,652,999.70	2,867,241.64	2,700,000.00	4,215,552.84	4,368,000.00
2 FRINGE BENEFITS	125,302,557.41	137,102,550.24	136,035,447.68	146,190,500.00	119,659,117.69	157,330,280.00
TOTAL 73 GENERAL CITY FRINGE BENEFITS	127,913,375.09	139,755,549.94	138,902,689.32	148,890,500.00	123,874,670.53	161,698,280.00
74 GENERAL CITY DEBT SERV&RELATED						

CITY OF BUFFALO  
ADOPTED BUDGET 2014-2015  
GENERAL FUND

	2010-2011 ACTUAL AMOUNT	2011-2012 ACTUAL AMOUNT	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 YEAR TO DATE 6/12/2014	2014-2015 ADOPTED BUDGET
8 OTHER	891,103.26	866,735.79	831,100.42	896,900.42	830,922.08	876,900.42
TOTAL 74 GENERAL CITY DEBT SERV&RELATED	891,103.26	866,735.79	831,100.42	896,900.42	830,922.08	876,900.42
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75 GENERAL CITY INTERFD TRANSFERS						
8 OTHER	105,746,821.00	108,254,787.64	106,279,432.00	105,084,240.65	105,084,241.00	101,895,013.00
TOTAL 75 GENERAL CITY INTERFD TRANSFERS	105,746,821.00	108,254,787.64	106,279,432.00	105,084,240.65	105,084,241.00	101,895,013.00
TOTAL	461,384,893.08	466,811,372.14	463,815,472.91	482,534,741.32	450,469,195.75	504,499,903.48