



APPROPRIATIONS

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SUMMARY OF DEPARTMENT APPROPRIATIONS

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APPROPRIATIONS BY TYPE

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DEPARTMENT APPROPRIATIONS BY TYPE



City of Buffalo
Recommended Budget 2020-2021
General Fund

	2016-2017 Actual Amount	2017-2018 Actual Amount	2018-2019 Actual Amount	2019-2020 Adopted Budget	2019-2020 Year To Date 4/30/2020	2020-2021 Recommended Budget
01 COMMON COUNCIL	2,178,326	2,263,629	2,336,056	2,536,152	1,944,586	2,801,449
02 CITY CLERK	2,546,537	2,579,982	2,342,903	2,895,526	2,082,006	2,837,427
03 MAYOR & EXECUTIVE	4,018,199	4,480,024	4,714,265	5,492,327	4,063,701	5,674,164
04 AUDIT & CONTROL	2,835,865	2,804,790	2,848,313	3,628,905	2,441,944	3,871,988
05 LAW	3,490,770	2,991,306	3,240,697	3,263,310	2,171,583	3,095,392
06 ASSESSMENT	2,673,136	2,542,014	2,405,060	2,719,166	1,894,535	2,479,232
08 MANAGEMENT INFORMATION SYSTEMS	3,663,065	4,591,496	4,055,690	5,617,457	3,506,996	5,839,137
11 ADMIN & FINANCE BUDGET	447,359	535,534	766,138	1,157,299	838,701	1,106,604
14 PARKING ENFORCEMNT	2,779,091	2,828,902	2,778,413	3,198,691	2,295,998	3,402,455
15 ADMIN & FIN TREASURY	1,279,970	1,305,987	1,497,276	1,313,894	900,203	1,294,123
17 DIVISION OF PURCHASE	5,617,913	6,851,014	6,608,135	7,566,706	4,877,212	10,061,315
20 POLICE	92,238,087	90,053,003	89,829,463	89,621,930	70,678,080	86,053,364
21 FIRE	62,930,488	60,521,354	61,401,258	58,475,038	50,777,660	63,079,032
25 DEPARTMENT OF HUMAN RESOURCES	4,878,580	5,089,173	4,990,856	5,561,043	3,736,633	5,119,011
30 DEPT OF PUB WORKS PARKS STS	324,847	338,945	291,990	532,639	284,549	386,847
31 DIVISION OF ENGINEERING	4,641,642	5,073,842	5,014,144	5,126,555	3,446,538	5,134,639
32 DIVISION OF BUILDINGS	6,675,700	7,252,720	8,671,135	7,788,695	5,719,912	7,714,922
33 TELECOMM UTILITIES/FRANCHISES	332,236	418,359	430,916	427,833	343,826	507,376
40 HUMAN SERV PARKS & REC ADMIN	195,643	198,705	201,065	293,609	222,744	294,318
41 H SERV PARKS & REC PARKS	2,431,153	1,931,443	2,146,366	2,398,490	1,742,601	2,167,542
42 H SERV PARKS & REC RECREATION	3,672,562	3,766,724	3,716,110	4,136,705	3,366,439	3,809,769
45 BUREAU OF FORESTRY	465,123	673,633	699,674	762,546	537,866	916,831
50 STREET SANITATION	10,067,076	9,292,010	9,474,688	8,530,246	7,158,861	8,649,614
52 ANIMAL SHELTER	970,425	1,070,788	1,007,137	1,024,275	786,710	1,020,446
55 DEPT OF COMMUNITY SERVICES	4,007,340	4,380,255	4,112,457	4,773,764	3,590,283	4,373,384
65 PERMIT & INSPECTION SERVICES	5,745,431	5,555,116	5,478,434	5,798,348	4,605,141	5,792,340
70 GENERAL CITY REVENUES	0	0	0	0	0	0
71 GENERAL CITY GRANTS IN AID	437,712	270,543	418,110	1,110,000	153,120	280,000
72 GENERAL CITY MISCELLANEOUS	27,242,423	23,877,275	20,528,869	21,184,300	17,627,057	20,724,447
73 GENERAL CITY FRINGE BENEFITS	135,637,265	140,468,906	139,555,555	151,179,418	104,723,031	160,295,217
74 GENERAL CITY DEBT SERV&RELATED	303,277	60,600	61,700	390,000	28,850	183,000
75 GENERAL CITY INTERFD TRANSFERS	101,799,769	100,144,650	99,130,319	100,177,969	90,000,299	100,585,160
GRAND TOTAL	496,527,011	494,212,723	490,753,192	508,682,837	396,547,665	519,550,544



City of Buffalo
 Recommended Budget 2020-2021
 General Fund

	2016-2017 Actual Amount	2017-2018 Actual Amount	2018-2019 Actual Amount	2019-2020 Adopted Budget	2019-2020 Year To Date 5/1/2020	2020-2021 Recommended Budget
1 TOTAL PERSONAL SERVICES	199,952,571	199,019,829	199,253,499	200,878,336	159,621,452	202,756,473
411000 SALARIES GENERAL GRANTS ONLY	-856,086	0	0	0	0	0
411001 ANNUAL SALARY	139,718,694	139,258,180	143,787,589	157,191,578	116,608,642	160,521,798
411002 DUTY DISABILITY SALARY	11,590,790	10,760,394	11,362,076	6,200,000	9,641,546	6,000,000
412001 SEASONAL SALARY	933,425	867,958	913,774	900,000	743,123	950,000
412002 HOURLY SALARY	3,382,901	3,188,453	3,420,324	4,002,532	2,615,419	3,314,082
413001 OVERTIME	29,413,709	29,703,632	24,020,389	17,361,945	19,128,630	17,652,915
413002 HOLIDAY	3,559,864	3,469,165	3,007,586	3,505,350	2,795,895	2,909,599
413003 ACTING TIME	457,215	380,808	599,490	345,174	597,444	405,100
413004 SHIFT DIFFERENTIAL	297,766	293,615	295,564	257,850	231,113	270,370
413005 COURT TIME	3,237,864	3,306,071	3,878,365	3,115,500	2,540,592	3,262,000
413006 INFORMATION EXCHANGE	13,462	12,283	16,123	7,500	14,123	7,500
413010 FIELD TRAINING OFFICER	74,834	112,749	110,840	149,760	78,425	86,400
414001 LONGEVITY	4,883,930	4,590,589	4,488,441	4,405,425	3,383,779	4,063,485
414002 EDUCATIONAL INCENTIVE	540,775	275,696	437,238	430,400	399,350	425,400
414007 PERFECT ATTENDANCE INCENTIVE	1,601,360	1,691,319	1,774,483	1,905,468	9,070	1,807,282
414008 LEADERSHIP STIPEND	64,626	66,783	66,331	67,000	51,069	67,000
414028 VACATION BUYOUT	62,765	72,423	38,026	46,343	52,842	40,618
415001 AUTOMOBILE ALLOWANCE	470,085	462,552	496,093	422,188	380,993	426,573
415002 CLOTHING ALLOWANCE	466,945	466,214	493,272	515,380	313,798	498,260
415003 TOOL ALLOWANCE	19,550	19,950	20,450	22,300	16,100	21,450
415004 DOG ALLOWANCE	18,098	20,994	27,047	26,642	19,499	26,642
2 TOTAL FRINGE BENEFITS	130,191,968	135,182,180	134,064,379	144,979,418	106,697,268	154,295,217
421001 HEALTH INSURANCE RETIRED	33,024,237	35,994,938	36,578,259	38,572,000	33,123,678	45,798,760
421002 HEALTH INSURANCE ACTIVE	35,981,497	36,694,953	39,958,060	38,450,897	29,456,696	39,026,969
421003 GROUP LIFE INSURANCE	162,938	170,090	173,775	194,040	141,653	204,048
421004 GROUP DENTAL INSURANCE	1,527,555	1,469,938	1,487,367	1,700,000	1,466,261	1,836,000
421005 IN LIEU OF HEALTH INSURANCE	299,334	291,853	320,073	300,000	10,627	325,000
421006 DISABILITY INSURANCE	35,679	40,893	33,640	55,008	6,360	55,008
421007 UNION OPTICAL COVERAGE	150,000	150,000	150,000	150,000	75,000	150,000
421008 EXCISE TAX HEALTH INS-RETIRE	24,621	13,634	14,064	12,014	0	14,000
421009 EXCISE TAX HEALTH INS-ACTIVE	20,891	11,569	11,934	10,194	0	11,900
421024 UNION FUNERAL EXPENSE FUND	0	12,500	0	12,500	0	12,500
422000 FICA & MEDICARE	14,267,570	14,294,849	14,235,395	14,850,000	11,301,329	14,250,000
423001 NYS EMPLOYEE RETIREMENT	8,135,000	9,505,902	7,801,268	10,325,000	5,834,509	10,325,000
423002 NYS POLICE&FIRE RETIREMENT	31,191,636	31,033,149	28,268,658	31,338,000	21,327,961	31,838,000
423003 CITY POLICE PENSION	22,560	22,560	22,560	22,560	20,680	22,560
423004 CITY FIRE PENSION	935	0	0	0	0	0
425000 NYS UNEMPLOYMENT INSURANCE	153,523	211,492	210,540	205,000	140,800	215,250
426000 WORKERS COMPENSATION	2,810,875	2,997,446	2,955,016	3,500,000	2,761,665	3,280,000
429001 SELF INSURE ADMINISTRATION FEE	72,084	77,166	74,096	85,000	67,278	85,000
429002 SELF INSURE CLAIMS	753,718	825,000	852,290	910,000	553,460	910,000
429003 UNUSED SICK LEAVE	1,557,316	1,354,466	917,384	1,000,000	409,312	1,000,000
429005 SALARY ADJUSTMENT	0	9,781	0	3,287,206	0	4,935,222
3 TOTAL UTILITIES	17,053,330	15,679,177	16,098,593	17,349,986	16,922,162	16,856,943
441001 NATURAL GAS	1,206,046	1,099,965	1,177,190	1,400,000	1,365,060	1,200,000



City of Buffalo
 Recommended Budget 2020-2021
 General Fund

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441002 HEATING OIL	1,191	0	3,143	3,000	0	3,000
441003 ELECTRICITY	14,424,277	13,041,150	13,526,488	14,505,000	14,062,388	14,005,000
441004 TELEPHONE	1,199,607	1,275,251	1,248,972	1,299,186	1,302,286	1,506,143
441006 UTILITY MANAGEMENT FEES	222,209	262,811	142,800	142,800	192,429	142,800
4 TOTAL TRAVEL AND MEMBERSHIPS	162,560	163,227	170,818	291,225	145,437	212,904
458001 TRANSPORTATION	13,391	7,121	17,664	20,639	12,470	28,462
458002 MEALS & LODGING	10,838	9,776	15,448	26,924	30,843	33,118
458003 REGISTRATION & MEMBERSHIP FEES	138,331	146,329	137,706	243,662	102,124	151,324
5 TOTAL SUPPLIES	8,733,483	9,346,035	10,307,792	10,824,994	9,232,151	12,487,196
455100 INTERNAL PRINT SHOP	5,000	3,000	4,826	10,000	4,300	10,000
456000 OTHER SERVICES	520	0	0	0	0	0
461001 OFFICE SUPPLIES	154,178	143,363	146,251	42,628	28,436	44,425
461002 CONTRACT VENDOR SUPPLIES	0	0	0	93,664	77,234	2,054,080
461003 PRINTING DUPLICATING SUPPLIES	1,086	283	895	1,000	780	1,500
461004 RECREATION SUPPLIES	17,508	13,937	14,993	25,250	13,763	25,250
461005 PHOTO & DRAFTING SUPPLIES	8,002	8,171	12,082	9,050	5,218	9,350
461006 FURNITURE & EQUIP (NON CAPITAL)	701,510	271,480	407,668	887,480	356,902	511,803
461007 COMP & SOFTWARE (NON CAPITAL)	113,303	125,789	238,273	273,912	312,809	184,549
461101 AGRICULTURAL SUPPLIES	43,551	19,295	58,719	43,000	62,329	43,000
461103 CHEMICAL SUPPLIES	72,657	80,429	89,796	74,000	58,589	54,000
461104 LABORATORY SUPPLIES	3,894	3,376	3,915	4,000	2,347	4,000
461105 JANITORIAL SUPPLIES	105,647	100,629	113,776	80,720	128,206	1,159,359
461106 SALT & SAND	1,033,889	1,277,117	1,541,347	1,175,000	1,176,653	1,200,000
461201 CLOTHING & UNIFORMS	1,497,898	1,150,826	1,623,615	1,401,485	1,328,704	1,173,100
461202 TOOLS	52,949	40,229	41,091	46,893	32,141	37,674
461300 MEDICAL & VETERINARY SUPPLIES	53,578	48,221	91,526	103,050	76,970	56,980
461400 POSTAGE	501,380	641,819	690,535	782,690	565,727	827,810
462600 GASOLINE AND LUBRICANTS	1,735,048	2,485,781	2,385,968	2,906,940	2,118,902	2,407,201
463000 FOOD & PROVISIONS	11,567	15,722	12,463	16,000	15,209	17,000
464000 PERIODICALS	33,305	34,558	34,464	43,417	23,334	40,266
465001 AUTOMOTIVE SUPPLIES	1,382,945	1,787,249	1,662,881	1,610,950	1,183,155	1,485,350
465002 TIRES AND TUBES	320,712	186,621	215,739	275,000	212,643	300,000
466000 BUILDING SUPPLIES	87,767	99,663	77,321	83,140	36,403	78,419
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	122,914	120,136	121,373	117,300	70,064	104,700
466200 ROAD SUPPLIES	316,454	357,487	310,210	333,000	366,408	333,000
467000 MISCELLANEOUS SUPPLIES	356,222	330,854	408,065	385,425	974,924	324,380
6 TOTAL SERVICES	24,572,209	24,879,814	26,354,826	28,743,134	24,492,328	27,525,783
429007 CASE MANAGEMENT SERVICES IOD	327,000	359,500	375,000	325,000	500,000	375,000
432001 AUDITING SERVICES	185,080	208,512	183,363	244,179	214,578	244,179
432002 MEDICAL SERVICES	3,466,798	3,197,804	3,602,677	3,980,895	2,853,312	3,760,645
432003 LEGAL SERVICES	990,415	765,177	684,256	650,250	249,922	440,250
432004 ENGINEER & TECHNICAL SERVICES	1,870,672	2,213,279	1,378,060	1,941,717	1,625,725	1,517,618
433000 PUBLIC RELATIONS SERVICES	75	0	0	0	0	0
433304 TIRE, TUBE, RIM REPAIR	106,556	66,215	81,105	70,000	67,299	70,000
434000 OTHER CONTRACTUAL SERVICES	5,030,052	5,504,942	5,874,773	6,820,978	6,343,157	6,204,859
434002 CREDIT CARD & BANK CHARGES	481,004	486,000	583,725	275,000	138,830	250,000



City of Buffalo
 Recommended Budget 2020-2021
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	2016-2017 Actual Amount	2017-2018 Actual Amount	2018-2019 Actual Amount	2019-2020 Adopted Budget	2019-2020 Year To Date 5/1/2020	2020-2021 Recommended Budget
434003 COLLECTION AGENCY FEES	38,161	59,765	57,047	61,000	19,472	66,000
434004 CC NEIGHBORHOOD INITIATIVES	1,164,894	1,176,180	1,007,092	1,035,000	1,155,239	1,035,000
435003 ZOOLOGICAL SOCIETY OF BUFFALO	136,000	102,000	170,000	136,000	136,000	136,000
435004 BUFFALO PLACE INC	175,000	0	0	0	0	0
435005 KLEINHANS MANAGEMENT INC	50,000	50,000	50,000	50,000	50,000	35,000
435006 BFLO&ERIE CO HIST SOC (BECHS)	5,000	5,000	5,000	5,000	5,000	5,000
435007 DOCTOR LORD'S LIBRARY (BECHS)	500	500	500	500	500	500
435011 REAL ESTATE TAXES-OUT OF CITY	3,619	3,989	3,803	3,989	3,321	4,100
435109 GIA YOUTH PROGRAMS	4,000	3,000	3,000	0	3,000	0
435201 GIA COUNCIL OF ARTS	46,759	100,543	100,000	0	99,870	0
435202 GIA MUSEUM & ART GALLERY	60,000	110,000	60,000	0	0	0
435205 GIA CULTURAL & ANTI-VIOLENCE	326,952	57,000	255,110	1,110,000	50,250	280,000
442100 REFUSE DISPOSAL SERVICES	1,106,337	1,124,047	1,061,700	1,200,000	-10,854	1,200,000
442300 CUSTODIAL SERVICES	600,391	529,275	673,915	754,857	804,750	743,700
443100 ROAD REPAIRS	340,988	545,497	560,969	350,000	716,162	450,000
443200 BUILDING ALTERATIONS & REPAIRS	437,242	408,706	557,530	583,500	415,042	535,500
443301 MACHINERY & EQUIP REPAIRS	147,274	282,656	447,321	372,300	679,292	334,500
443302 VEHICLE BODY REPAIRS	298,579	329,716	366,708	366,500	163,667	272,500
443303 VEHICLE DRIVETRAIN REPAIRS	702,449	258,322	464,859	379,500	336,736	434,000
443400 EQUIP MAINTENANCE CONTRACTS	3,514,808	3,652,605	4,176,599	4,229,070	4,005,585	4,827,472
444101 RENTAL LAND & BUILDINGS	279,917	305,402	279,499	408,190	300,460	398,024
444201 RENTAL EQUIPMENT & VEHICLES	424,083	306,947	373,112	438,620	542,679	489,084
452000 INSURANCE & SURETY BONDS	45,764	53,891	78,140	76,650	60,516	80,000
454000 ADVERTISING	198,716	146,480	251,281	217,250	136,453	217,200
455000 PRINTING & BINDING	99,871	100,680	123,077	164,605	71,246	183,665
455100 INTERNAL PRINT SHOP	29,647	28,373	32,524	39,369	30,857	42,644
456000 OTHER SERVICES	1,852,073	2,221,518	2,390,861	2,408,615	2,473,103	2,849,343
456001 CRIMINAL PROCESS	5,532	1,448	7,400	30,000	20,000	30,000
456010 CEREMONIES & ENTERTAINMENT	15,607	22,325	13,719	14,000	17,429	14,000
480000 OTHER SERVICES	4,396	92,518	21,103	600	213,727	0
7 TOTAL CAPITAL OUTLAY	4,882,208	2,618,801	1,970,667	2,397,775	3,964,478	1,944,868
445100 GENERAL CONTRACTING	56,000	0	0	0	0	0
471010 LAND IMPROVEMENTS	438,317	305,873	153,695	140,000	403,197	285,081
472000 BUILDINGS	151,387	192,850	694,495	475,000	402,349	175,000
473010 ROAD IMPROVEMENTS	375,875	336,150	243,530	285,000	250,632	250,000
473020 STRUCTURE & EQUIP IMPROVEMENTS	13,500	0	0	0	0	0
474100 EQUIPMENT	386,096	824,877	475,169	520,775	869,188	484,787
474200 VEHICLES	3,461,032	959,051	403,778	977,000	2,039,113	750,000
8 TOTAL OTHER	110,978,681	107,323,662	102,532,618	103,217,969	96,736,458	103,471,160
480101 TAX & FEE ADJUSTMENTS	0	0	0	50,000	0	75,000
480102 CERTIORARI ADJUSTMENTS	44,224	61,242	247,199	500,000	21,697	500,000
480201 UNCOLLECTED ACCT REC PROVISION	679,552	0	-62,510	0	0	0
480203 MOTOR VEHICLE SELF INSURANCE	27,143	24,442	59,576	50,000	100,593	78,000
480204 JUDGEMENT & CLAIMS CURRENT YR	10,875	101,246	20,433	50,000	500	50,000
480205 JUDGEMENT & CLAIMS PRIOR YR	8,113,841	6,931,482	3,075,902	2,000,000	6,548,139	2,000,000
480206 CASH REFUND PRIOR YR REVENUE	0	0	0	0	8,879	0



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487202 R A N INTEREST	0	0	0	300,000	0	100,000
487293 CAPITAL LEASE PRINCIPAL	243,077	0	0	0	0	0
487500 FISCAL AGENT EXPENSE	5,200	5,200	6,700	8,000	1,350	8,000
487601 BOND SALE EXPENSE	55,000	55,400	55,000	80,000	55,000	75,000
487800 ARBITRAGE REBATE	0	0	0	2,000	0	0
489121 TRF TO SPEC REVENUE FUND FED	0	-6,046	0	0	0	0
489130 TRF TO CAPITAL PROJECTS FUND	3,580,000	938,686	400,000	400,000	400,000	400,000
489140 TRF TO CAP DEBT SER FUND	24,256,051	24,835,360	27,907,561	28,955,211	28,955,211	29,362,402
489155 TRF TO ENTERPRISE REFUSE FUND	3,640,960	3,553,892	0	0	0	0
489199 TRF TO BOARD OF EDUCATION	70,322,758	70,822,758	70,822,758	70,822,758	60,645,088	70,822,758
GRAND TOTAL	496,527,011	494,212,723	490,753,192	508,682,837	417,811,733	519,550,544



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01 TOTAL COMMON COUNCIL	2,178,326	2,263,629	2,336,056	2,536,152	1,944,586	2,801,449
1 PERSONAL SERVICES	2,160,838	2,249,550	2,329,060	2,527,952	1,921,044	2,793,249
4 TRAVEL AND MEMBERSHIPS	1,888	870	0	8,200	1,617	8,200
6 SERVICES	15,600	13,209	6,996	0	21,925	0
02 TOTAL CITY CLERK	2,546,537	2,579,982	2,342,903	2,895,526	2,383,406	2,837,427
1 PERSONAL SERVICES	1,079,361	1,094,613	1,050,712	1,246,221	859,318	1,315,528
3 UTILITIES	3,114	3,563	8,169	7,700	7,852	7,700
4 TRAVEL AND MEMBERSHIPS	1,735	1,555	548	6,475	144	6,475
5 SUPPLIES	44,653	68,372	35,700	75,340	34,132	72,340
6 SERVICES	1,361,674	1,411,879	1,247,774	1,559,790	1,481,960	1,435,384
7 CAPITAL OUTLAY	56,000	0	0	0	0	0
03 TOTAL MAYOR & EXECUTIVE	4,018,199	4,480,024	4,714,265	5,492,327	4,531,543	5,674,164
1 PERSONAL SERVICES	3,763,312	3,817,261	4,023,140	4,673,367	3,511,911	4,867,057
3 UTILITIES	0	0	0	0	0	1,320
4 TRAVEL AND MEMBERSHIPS	59,425	55,529	62,453	63,160	25,418	16,230
5 SUPPLIES	25,140	28,371	14,760	14,583	8,214	20,116
6 SERVICES	168,548	577,482	613,912	741,217	986,000	769,441
7 CAPITAL OUTLAY	1,774	1,382	0	0	0	0
04 TOTAL AUDIT & CONTROL	2,835,865	2,804,790	2,848,313	3,628,905	2,461,228	3,871,988
1 PERSONAL SERVICES	2,584,465	2,526,040	2,594,595	3,298,233	2,172,387	3,535,024
4 TRAVEL AND MEMBERSHIPS	15,623	14,468	19,773	28,715	15,835	29,072
5 SUPPLIES	18,465	14,648	14,145	20,452	12,852	23,725
6 SERVICES	217,312	249,634	219,800	281,005	259,712	283,667
7 CAPITAL OUTLAY	0	0	0	500	442	500
05 TOTAL LAW	3,490,770	2,991,306	3,240,697	3,263,310	2,186,245	3,095,392
1 PERSONAL SERVICES	2,207,719	2,123,003	2,252,371	2,385,450	1,802,127	2,283,929
4 TRAVEL AND MEMBERSHIPS	0	0	292	200	1,380	4,000
5 SUPPLIES	19,036	18,286	23,606	20,238	13,809	27,650
6 SERVICES	1,264,015	850,017	964,428	857,422	368,928	779,813
06 TOTAL ASSESSMENT	2,673,136	2,542,014	2,405,060	2,719,166	1,969,653	2,479,232
1 PERSONAL SERVICES	1,634,605	1,745,058	1,736,104	2,160,661	1,584,081	2,139,582
3 UTILITIES	7,282	6,722	6,162	6,780	3,921	0
4 TRAVEL AND MEMBERSHIPS	0	0	473	1,500	0	4,500
5 SUPPLIES	33,123	26,912	26,883	4,650	3,714	800
6 SERVICES	996,710	763,321	635,438	545,575	377,937	334,350
7 CAPITAL OUTLAY	1,416	0	0	0	0	0
08 TOTAL MANAGEMENT INFORMATION SYSTEMS	3,663,065	4,591,496	4,055,690	5,617,457	4,253,237	5,839,137
1 PERSONAL SERVICES	1,885,956	1,927,756	1,959,080	2,132,641	1,464,292	1,803,530
4 TRAVEL AND MEMBERSHIPS	14,198	17,928	17,315	105,996	4,250	63,593
5 SUPPLIES	10,235	14,662	25,673	117,396	164,340	81,443
6 SERVICES	1,572,779	2,020,309	1,766,146	2,921,424	2,287,052	3,650,571
7 CAPITAL OUTLAY	179,897	610,842	287,476	340,000	333,302	240,000
11 TOTAL ADMIN & FINANCE BUDGET	447,359	535,534	766,138	1,157,299	838,730	1,106,604



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	2016-2017 Actual Amount	2017-2018 Actual Amount	2018-2019 Actual Amount	2019-2020 Adopted Budget	2019-2020 Year To Date 5/1/2020	2020-2021 Recommended Budget
1 PERSONAL SERVICES	413,864	501,993	729,978	1,074,205	760,506	1,023,260
4 TRAVEL AND MEMBERSHIPS	32,344	32,629	32,274	32,344	32,274	32,344
5 SUPPLIES	343	315	643	0	0	0
6 SERVICES	808	596	3,242	50,750	45,951	51,000
14 TOTAL PARKING ENFORCEMNT	2,779,091	2,828,902	2,778,413	3,198,691	2,473,850	3,402,455
1 PERSONAL SERVICES	2,092,156	2,165,092	2,200,213	2,476,796	1,690,360	2,442,269
5 SUPPLIES	72,677	53,937	77,071	72,875	98,491	80,650
6 SERVICES	600,064	545,113	480,803	528,020	579,461	874,536
7 CAPITAL OUTLAY	14,195	64,761	20,326	121,000	105,538	5,000
15 TOTAL ADMIN & FIN TREASURY	1,279,970	1,305,987	1,497,276	1,313,894	900,219	1,294,123
1 PERSONAL SERVICES	767,995	771,485	863,654	956,544	745,345	989,246
5 SUPPLIES	1,874	2,392	4,754	0	0	0
6 SERVICES	510,101	532,109	628,869	353,300	154,874	304,877
7 CAPITAL OUTLAY	0	0	0	4,050	0	0
17 TOTAL DIVISION OF PURCHASE	5,617,913	6,851,014	6,608,135	7,566,706	5,840,253	10,061,315
1 PERSONAL SERVICES	1,397,963	1,387,014	1,306,301	1,456,817	1,087,309	1,448,476
4 TRAVEL AND MEMBERSHIPS	0	0	0	0	0	2,150
5 SUPPLIES	3,933,599	5,092,383	4,940,812	5,729,359	4,316,030	8,213,059
6 SERVICES	269,948	303,944	345,891	367,280	364,205	393,650
7 CAPITAL OUTLAY	16,403	67,674	15,131	13,250	72,710	3,980
20 TOTAL POLICE	92,238,087	90,053,003	89,829,463	89,621,930	72,292,030	86,053,364
1 PERSONAL SERVICES	86,747,900	86,490,860	85,554,412	84,612,777	66,299,884	81,506,113
3 UTILITIES	143,881	187,440	175,863	184,956	164,036	183,976
4 TRAVEL AND MEMBERSHIPS	10,959	14,000	8,787	8,500	21,224	12,000
5 SUPPLIES	1,212,736	869,121	1,340,167	1,459,416	1,657,698	1,097,046
6 SERVICES	1,899,765	2,010,746	2,455,272	2,616,281	2,743,887	2,421,229
7 CAPITAL OUTLAY	2,222,765	480,836	294,961	740,000	1,405,301	833,000
21 TOTAL FIRE	62,930,488	60,521,354	61,401,258	58,475,038	51,799,683	63,079,032
1 PERSONAL SERVICES	60,300,343	58,527,123	58,660,424	55,695,560	48,933,287	61,065,993
3 UTILITIES	3,911	4,137	4,187	4,750	4,013	16,000
4 TRAVEL AND MEMBERSHIPS	8,131	5,792	10,844	17,355	24,188	11,460
5 SUPPLIES	1,550,391	991,122	1,435,299	1,385,555	1,078,964	962,443
6 SERVICES	961,281	929,844	1,231,420	1,240,818	1,249,788	1,023,136
7 CAPITAL OUTLAY	106,432	63,336	59,084	131,000	509,443	0
25 TOTAL DEPARTMENT OF HUMAN RESOURCES	4,878,580	5,089,173	4,990,856	5,561,043	4,400,116	5,119,011
1 PERSONAL SERVICES	1,120,444	1,167,999	1,101,341	1,392,047	911,762	1,344,179
4 TRAVEL AND MEMBERSHIPS	2,589	2,667	994	1,525	459	600
5 SUPPLIES	14,206	9,546	11,267	4,765	2,548	6,515
6 SERVICES	3,735,293	3,908,962	3,877,253	4,162,706	3,485,347	3,767,717
7 CAPITAL OUTLAY	6,047	0	0	0	0	0
30 TOTAL DEPT OF PUB WORKS PARKS STS	324,847	338,945	291,990	532,639	284,572	386,847
1 PERSONAL SERVICES	324,548	338,445	291,716	532,439	284,530	386,647
5 SUPPLIES	300	150	254	0	20	0



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	2016-2017 Actual Amount	2017-2018 Actual Amount	2018-2019 Actual Amount	2019-2020 Adopted Budget	2019-2020 Year To Date 5/1/2020	2020-2021 Recommended Budget
6 SERVICES	0	350	20	200	23	200
31 TOTAL DIVISION OF ENGINEERING	4,641,642	5,073,842	5,014,144	5,126,555	4,138,418	5,134,639
1 PERSONAL SERVICES	3,481,302	3,783,001	3,779,501	3,966,980	2,757,197	4,025,830
5 SUPPLIES	299,503	350,672	279,905	307,575	307,719	307,550
6 SERVICES	457,144	601,870	644,220	506,500	767,645	543,759
7 CAPITAL OUTLAY	403,693	338,298	310,518	345,500	305,857	257,500
32 TOTAL DIVISION OF BUILDINGS	6,675,700	7,252,720	8,671,135	7,788,695	6,713,548	7,714,922
1 PERSONAL SERVICES	3,736,420	3,970,991	4,003,302	3,988,578	2,988,511	4,268,818
3 UTILITIES	1,191	0	3,143	3,000	0	3,000
5 SUPPLIES	216,268	325,766	299,170	199,615	146,513	196,859
6 SERVICES	2,527,113	2,701,462	3,623,440	3,118,527	3,176,175	3,067,270
7 CAPITAL OUTLAY	194,708	254,501	742,079	478,975	402,349	178,975
33 TOTAL TELECOMM UTILITIES/FRANCHISES	332,236	418,359	430,916	427,833	351,329	507,376
1 PERSONAL SERVICES	105,304	268,633	353,554	391,833	317,610	397,376
5 SUPPLIES	2,807	2,342	2,938	2,500	5,031	3,000
6 SERVICES	195,276	146,342	69,317	28,500	27,194	27,000
7 CAPITAL OUTLAY	28,850	1,042	5,107	5,000	1,496	80,000
40 TOTAL HUMAN SERV PARKS & REC ADMIN	195,643	198,705	201,065	293,609	222,757	294,318
1 PERSONAL SERVICES	193,343	196,760	199,208	293,109	222,726	294,318
5 SUPPLIES	1,800	1,800	1,745	0	12	0
6 SERVICES	500	145	112	500	18	0
41 TOTAL H SERV PARKS & REC PARKS	2,431,153	1,931,443	2,146,366	2,398,490	1,955,740	2,167,542
1 PERSONAL SERVICES	2,067,576	1,710,507	1,766,758	1,874,990	1,307,557	1,710,942
5 SUPPLIES	48,701	23,523	62,705	47,200	68,857	40,000
6 SERVICES	301,375	183,553	259,654	474,300	577,467	396,600
7 CAPITAL OUTLAY	13,500	13,860	57,249	2,000	1,860	20,000
42 TOTAL H SERV PARKS & REC RECREATION	3,672,562	3,766,724	3,716,110	4,136,705	3,487,831	3,809,769
1 PERSONAL SERVICES	1,977,908	1,966,256	1,941,021	2,315,716	1,608,938	1,878,669
4 TRAVEL AND MEMBERSHIPS	0	1,585	0	0	0	0
5 SUPPLIES	87,916	69,901	78,516	69,650	46,767	49,650
6 SERVICES	1,606,738	1,728,982	1,696,572	1,751,339	1,832,125	1,881,450
45 TOTAL BUREAU OF FORESTRY	465,123	673,633	699,674	762,546	693,634	916,831
1 PERSONAL SERVICES	308,338	293,402	300,094	307,046	242,664	317,478
5 SUPPLIES	5,146	5,105	4,780	5,000	2,099	5,000
6 SERVICES	151,639	375,125	394,801	450,500	448,871	594,353
50 TOTAL STREET SANITATION	10,067,076	9,292,010	9,474,688	8,530,246	7,260,092	8,649,614
1 PERSONAL SERVICES	6,781,188	7,090,795	7,292,680	6,826,296	5,452,695	6,956,332
5 SUPPLIES	1,062,746	1,304,367	1,563,873	1,198,650	1,199,040	1,223,650
6 SERVICES	1,094,214	482,311	593,095	433,800	188,157	433,800
7 CAPITAL OUTLAY	1,128,928	414,538	25,040	71,500	420,200	35,832
52 TOTAL ANIMAL SHELTER	970,425	1,070,788	1,007,137	1,024,275	855,650	1,020,446
1 PERSONAL SERVICES	696,484	836,643	761,325	807,675	595,942	780,946



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	2016-2017 Actual Amount	2017-2018 Actual Amount	2018-2019 Actual Amount	2019-2020 Adopted Budget	2019-2020 Year To Date 5/1/2020	2020-2021 Recommended Budget
5 SUPPLIES	48,076	51,935	51,743	55,600	49,342	58,600
6 SERVICES	170,086	180,352	194,069	156,000	207,584	175,900
7 CAPITAL OUTLAY	55,779	1,858	0	5,000	2,783	5,000
55 TOTAL DEPT OF COMMUNITY SERVICES	4,007,340	4,380,255	4,112,457	4,773,764	3,709,148	4,373,384
1 PERSONAL SERVICES	1,713,762	1,708,558	1,547,744	1,793,369	1,266,856	1,828,704
4 TRAVEL AND MEMBERSHIPS	1,518	80	80	80	0	80
5 SUPPLIES	5,655	2,892	3,465	11,575	440	11,500
6 SERVICES	2,272,901	2,668,724	2,561,169	2,968,740	2,441,853	2,533,100
7 CAPITAL OUTLAY	13,504	0	0	0	0	0
65 TOTAL PERMIT & INSPECTION SERVICES	5,745,431	5,555,116	5,478,434	5,798,348	4,780,676	5,792,340
1 PERSONAL SERVICES	4,964,100	5,074,265	5,164,035	5,491,033	4,258,889	5,352,979
4 TRAVEL AND MEMBERSHIPS	14,150	16,125	16,985	17,175	18,648	22,200
5 SUPPLIES	18,086	17,512	7,917	23,000	15,518	5,600
6 SERVICES	310,778	141,341	135,802	127,140	84,424	126,480
7 CAPITAL OUTLAY	438,317	305,873	153,695	140,000	403,197	285,081
71 TOTAL GENERAL CITY GRANTS IN AID	437,712	270,543	418,110	1,110,000	153,120	280,000
6 SERVICES	437,712	270,543	418,110	1,110,000	153,120	280,000
72 TOTAL GENERAL CITY MISCELLANEOUS	27,242,423	23,877,275	20,528,869	21,184,300	23,602,795	20,724,447
3 UTILITIES	16,893,952	15,477,316	15,901,069	17,142,800	16,742,340	16,644,947
6 SERVICES	1,472,837	1,281,547	1,287,200	1,391,500	180,646	1,376,500
8 OTHER	8,875,635	7,118,412	3,340,599	2,650,000	6,679,809	2,703,000
73 TOTAL GENERAL CITY FRINGE BENEFITS	135,637,265	140,468,906	139,555,555	151,179,418	111,270,991	160,295,217
1 PERSONAL SERVICES	5,445,298	5,286,727	5,491,177	6,200,000	4,573,724	6,000,000
2 FRINGE BENEFITS	130,191,968	135,182,180	134,064,379	144,979,418	106,697,268	154,295,217
74 TOTAL GENERAL CITY DEBT SERV&RELATED	303,277	60,600	61,700	390,000	56,350	183,000
8 OTHER	303,277	60,600	61,700	390,000	56,350	183,000
75 TOTAL GENERAL CITY INTERFD TRANSFERS	101,799,769	100,144,650	99,130,319	100,177,969	90,000,299	100,585,160
8 OTHER	101,799,769	100,144,650	99,130,319	100,177,969	90,000,299	100,585,160
GRAND TOTAL	496,527,011	494,212,723	490,753,192	508,682,837	417,811,733	519,550,544