



GENERAL FUND

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SUMMARY OF DEPARTMENT REVENUES AND APPROPRIATIONS

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REVENUES

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APPROPRIATIONS

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APPROPRIATION DETAIL BY DEPARTMENT

- Department of Common Council & Legislative
- Department of City Clerk
- Mayor & Executive Department
- Department of Audit & Control
- Department of Law
- Department of Assessment & Taxation
- Department of Management Information Systems
- Department of Administration, Finance, Policy & Urban Affairs
- Department of Parking
- Department of Police
- Department of Fire
- Department of Human Resources
- Department of Public Works, Parks & Streets
- Department of Community Services & Recreational Programming
- Department of Permits & Inspection Services

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GENERAL CITY CHARGES



City of Buffalo
 Summary of Department Revenues and Appropriations
 Recommended 2020-2021
 General Fund

Div/Func Code	Description	Appropriations	Fringe Benefit	Revenue	Net
1002	Legislative	1,027,202	627,590	-	1,654,792
1003-1014	Common Council	1,774,247	1,255,181	-	3,029,428
1020	City Clerk Administrative Services	2,681,046	868,971	(825,900)	2,724,117
1021	City Clerk Records Management	156,381	193,105	-	349,486
1033	Traffic Violations Agency	636,890	531,037	-	1,167,927
1041	Comptroller	914,921	337,935	(58,938)	1,193,918
1042	Audit Division	1,595,073	1,110,351	(395,595)	2,309,829
1043	Accounting Division	973,474	724,142	(96,820)	1,600,796
1045	Collections Division	345,816	241,381	(173,500)	413,697
1046	Legal Administrative Services	2,948,756	1,496,561	(536,370)	3,908,947
1047	Assessors Office	2,479,232	1,593,114	(901,350)	3,170,996
1049	Accounting - Cash and Debt Management	390,667	241,381	(1,000,000)	(367,952)
1050	Division of Budget & Management Services	920,490	482,760	-	1,403,250
1052	Administrative Adjudication	146,636	96,552	(43,600)	199,588
1053	Human Resources Employee Relations	157,342	96,552	(2,941,520)	(2,687,626)
1054	Human Resources Civil Services	1,088,114	434,487	(153,830)	1,368,771
1055	Human Resources Benefits & Management	3,703,740	386,208	-	4,089,948
1056	Treasury Division	948,307	531,037	(327,040)	1,152,304
1057	Human Resources Employment & Training	169,815	48,275	(10,500)	207,590
1059	Urban Affairs	186,114	96,552	-	282,666
1065	Office of Telecommunications	507,376	241,381	(124,000)	624,757
1068	Purchasing Division	597,752	386,208	(85,000)	898,960
1071	Management Information Services	5,839,137	1,496,561	(580,850)	6,754,848
1075	Parking Violations Bureau	1,004,252	627,590	(11,577,460)	(9,945,618)
1081	Inventory & Stores	7,078,007	579,314	(267,000)	7,390,321
1082	Print Shop	2,385,556	337,935	-	2,723,491
1090	Public Works General Office	386,847	482,760	-	869,607
1091	Building Administrative Services	269,730	144,830	(101,025)	313,535
1095	Plan & Design of Buildings	570,248	337,935	-	908,183
1096	Operations & Maintenance, Public Buildings	6,237,900	2,124,152	(575,000)	7,787,052
1105	Police Public Safety	74,541,474	49,810,712	(2,420,500)	121,931,686
1112	Towing & Storage Operations	907,682	241,381	(1,600,000)	(450,937)
1113	Parking Meter & Enforcement	1,490,521	965,523	(3,475,000)	(1,018,956)
1122	Police Fleet Maintenance	622,431	627,590	-	1,250,021
1123	Police Building Maintenance	363,333	386,208	-	749,541
1124	Police Civilians	10,526,126	8,882,816	-	19,408,942
1131	Fire Administrative Services	2,098,287	1,158,632	(4,027,050)	(770,131)
1132	Fire Fighting Services	49,714,393	39,205,547	-	88,919,940
1133	Fire Prevention & Investigation	1,684,130	868,971	(41,300)	2,511,801
1134	Fire Defense & Training	1,153,523	531,037	-	1,684,560
1135	Fire Alarm Telegraph Systems	2,220,001	1,496,561	-	3,716,562
1136	Fire Fleet Maintenance	561,623	337,935	-	899,558
1139	Fire Support Services	5,315,145	3,427,608	(2,000)	8,740,753
1142	Fire EMS	331,930	-	(510,614)	(178,684)
1150	Housing & Enforcement	5,010,649	3,717,265	(2,207,000)	6,520,914
1151	Licenses & Permits	781,691	868,971	(5,156,950)	(3,506,288)
1191	Traffic Engineering Services	1,308,188	965,523	(335,000)	1,938,711
1200	Engineering Administrative Services	545,942	386,208	(658,150)	274,000
1210	Design & Planning City Streets	354,792	241,381	-	596,173
1211	Repair & Construction, Other Public Buildings	627,290	434,487	-	1,061,777
1212	Construction of Streets	756,121	434,487	-	1,190,608
1213	Operation of Bridges	900,912	627,590	-	1,528,502



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Div/Func Code	Description	Appropriations	Fringe Benefit	Revenue	Net
1216	Lighting of Streets	641,394	144,830	(150,000)	636,224
1220	Streets Administrative Service	192,539	193,105	(1,200)	384,444
1230	Street Cleaning & Snow Removal	6,213,923	4,634,514	(30,000)	10,818,437
1235	Street Labor Pool	416,423	482,760	-	899,183
1250	Sanitation, Building & Fleet Maintenance	1,826,729	1,206,905	-	3,033,634
1301	Community Services Administration	492,622	434,487	-	927,109
1303	Vermin & Animal Control	1,020,446	724,142	(142,800)	1,601,788
1411	Youth Programs	208,231	193,105	-	401,336
1412	Recreational Programming for Elderly	584,032	434,487	(5,000)	1,013,519
1413	NYS Youth Commission Program	2,900,019	337,935	-	3,237,954
1415	Recreational Programming	69,949	48,275	-	118,224
1422	Recreation Facilities & Activities	3,601,538	772,420	(85,996)	4,287,962
1450	Parks Administration	294,318	193,105	-	487,423
1460	Parks, Golf Courses & Gardens	2,167,542	1,689,665	(298,167)	3,559,040
1470	Care & Placement of Trees	916,831	289,657	-	1,206,488
1501	Executive Department General Office	1,176,290	531,037	(372,000)	1,335,327
1502	Commission on Citizens' Rights	143,978	96,552	-	240,530
1509	Office of Strategic Planning	1,545,154	579,314	(351,738)	1,772,730
1511	Strategic Planning Zone & Land Use	71,638	289,657	-	361,295
1512	Strategic Planning Environmental Affairs	107,963	48,275	-	156,238
1514	Strategic Planning Real Estate	740,280	675,868	(1,778,039)	(361,891)
1518	Intergovernmental Relations	628,848	434,487	-	1,063,335
1519	Citizen Services	767,100	724,142	-	1,491,242
1534	Mayor's Impact Team	637,044	337,935	(75,000)	899,979
1560	Workforce Employment & Training	182,784	144,830	(126,000)	201,614
		237,484,867	149,409,760	(44,624,802)	342,269,825