



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
 Adopted 2020-2021
 General Fund

Div/Function Code	Description	Appropriations	Fringe Benefit	Revenue	Net
1002	Legislative	1,027,202	675,127	-	1,702,329
1003	Council Member 2	206,933	144,670	-	351,603
1004	Council Member 3	199,933	144,670	-	344,603
1005	Council Member 4	203,170	144,670	-	347,840
1007	Council Member 6	185,357	144,670	-	330,027
1009	Council Member 8	213,859	144,670	-	358,529
1010	Council Member 9	194,795	144,670	-	339,465
1011	Council Member 10	196,320	144,670	-	340,990
1012	Council Member 11	204,570	144,670	-	349,240
1014	Council Member 13	181,186	144,670	-	325,856
1020	City Clerk Administrative Services	2,681,046	964,470	(230,900)	3,414,616
1021	City Clerk Records Management	156,381	192,895	(595,000)	(245,724)
1033	Traffic Violations Agency	636,890	578,682	-	1,215,572
1041	Comptroller	912,774	385,786	(58,938)	1,239,622
1042	Audit Division	1,595,073	1,109,137	(395,595)	2,308,615
1043	Accounting Division	973,474	771,577	(96,820)	1,648,231
1045	Collections Division	345,816	241,118	(173,500)	413,434
1046	Legal Administrative Services	2,948,756	1,302,034	(536,370)	3,714,420
1047	Assessors Office	2,479,232	1,639,597	(901,350)	3,217,479
1049	Accounting - Cash and Debt Management	390,667	241,118	(1,000,000)	(368,215)
1050	Division of Budget & Management Services	920,490	482,234	-	1,402,724
1052	Administrative Adjudication	146,636	96,446	(43,600)	199,482
1053	Human Resources Employee Relations	157,342	96,446	(2,941,520)	(2,687,732)
1054	Human Resources Civil Services	1,088,114	434,012	(153,830)	1,368,296
1055	Human Resources Benefits & Management	3,703,740	385,786	-	4,089,526
1056	Treasury Division	948,307	530,459	(327,040)	1,151,726
1057	Human Resources Employment & Training	169,815	48,222	(10,500)	207,537
1059	Urban Affairs	186,114	96,446	-	282,560
1065	Office of Telecommunications	507,376	241,118	(124,000)	624,494
1068	Purchasing Division	597,752	385,786	(85,000)	898,538
1071	Management Information Services	5,839,137	1,398,480	(580,850)	6,656,767
1075	Parking Violations Bureau	1,004,252	868,021	(11,577,460)	(9,705,187)
1081	Inventory & Stores	7,078,007	530,459	(267,000)	7,341,466
1082	Print Shop	2,385,556	337,565	-	2,723,121
1090	Public Works General Office	386,847	289,340	-	676,187
1091	Building Administrative Services	269,730	144,670	(101,025)	313,375
1095	Plan & Design of Buildings	570,248	385,786	-	956,034
1096	Operations & Maintenance, Public Buildings	6,289,068	2,121,835	(575,000)	7,835,903
1105	Police Public Safety	74,541,474	49,721,144	(2,420,500)	121,842,118
1112	Towing & Storage Operations	907,682	192,895	(1,600,000)	(499,423)
1113	Parking Meter & Enforcement	1,490,521	964,470	(3,475,000)	(1,020,009)
1122	Police Fleet Maintenance	622,431	626,906	-	1,249,337
1123	Police Building Maintenance	363,333	385,786	-	749,119
1124	Police Civilians	10,526,126	8,921,337	-	19,447,463
1131	Fire Administrative Services	2,098,287	1,302,032	(4,027,050)	(626,731)
1132	Fire Fighting Services	49,714,393	39,124,941	-	88,839,334
1133	Fire Prevention & Investigation	1,684,130	868,021	(41,300)	2,510,851
1134	Fire Defense & Training	1,153,523	530,459	-	1,683,982
1135	Fire Alarm Telegraph Systems	2,220,001	1,494,927	-	3,714,928
1136	Fire Fleet Maintenance	561,623	337,565	-	899,188
1139	Fire Support Services	5,315,145	3,423,865	(2,000)	8,737,010
1142	Fire EMS	331,930	-	(510,614)	(178,684)
1150	Housing & Enforcement	5,010,649	3,568,536	(2,207,000)	6,372,185
1151	Licenses & Permits	781,691	626,906	(5,156,950)	(3,748,353)
1191	Traffic Engineering Services	1,308,188	964,470	(335,000)	1,937,658
1200	Engineering Administrative Services	545,942	434,012	(658,150)	321,804
1210	Design & Planning City Streets	354,792	241,118	-	595,910
1211	Repair & Construction, Other Public Buildings	627,290	434,012	-	1,061,302
1212	Construction of Streets	756,121	434,012	-	1,190,133
1213	Operation of Bridges	900,912	626,906	-	1,527,818
1216	Lighting of Streets	641,394	144,670	(150,000)	636,064
1220	Streets Administrative Service	192,539	192,895	(1,200)	384,234
1230	Street Cleaning & Snow Removal	6,213,923	4,629,452	(20,000)	10,823,375
1235	Street Labor Pool	416,423	482,234	(10,000)	888,657



City of Buffalo
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Div/Function Code	Description	Appropriations	Fringe Benefit	Revenue	Net
1250	Sanitation, Building & Fleet Maintenance	1,826,729	1,350,257	-	3,176,986
1301	Community Services Administration	492,622	337,565	-	830,187
1303	Vermin & Animal Control	1,020,446	723,352	(142,800)	1,600,998
1411	Youth Programs	208,231	192,895	-	401,126
1412	Recreational Programming for Elderly	584,032	482,234	(5,000)	1,061,266
1413	NYS Youth Commission Program	2,900,019	337,565	-	3,237,584
1415	Recreational Programming	69,949	48,222	-	118,171
1422	Recreation Facilities & Activities	3,601,538	771,577	(85,996)	4,287,119
1450	Parks Administration	294,318	192,895	-	487,213
1460	Parks, Golf Courses & Gardens	2,167,542	1,543,150	(298,167)	3,412,525
1470	Care & Placement of Trees	916,831	289,340	-	1,206,171
1501	Executive Department General Office	1,176,290	530,459	(372,000)	1,334,749
1502	Commission on Citizens' Rights & Community Relations	143,978	96,446	-	240,424
1509	Office of Strategic Planning	1,545,154	675,127	(351,738)	1,868,543
1511	Strategic Planning Zone & Land Use	71,638	289,340	-	360,978
1512	Strategic Planning Environmental Affairs	107,963	48,222	-	156,185
1514	Strategic Planning Real Estate	740,280	675,127	(1,778,039)	(362,632)
1518	Intergovernmental Relations	628,848	434,012	-	1,062,860
1519	Citizen Services	805,270	675,127	-	1,480,397
1534	Mayor's Impact Team	637,044	434,012	(75,000)	996,056
1560	Workforce Employment & Training	182,784	144,670	(126,000)	201,454
		237,583,934	149,221,851	(44,624,802)	342,180,983