



APPROPRIATIONS

• • •

SUMMARY OF DEPARTMENT APPROPRIATIONS

• • •

APPROPRIATIONS BY TYPE

• • •

DEPARTMENT APPROPRIATIONS BY TYPE



City of Buffalo
 Recommended Budget 2023-2024
 General Fund

	2019-2020 Actual Amount	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
01 COMMON COUNCIL	2,458,073	2,593,388	2,831,041	3,292,397	2,217,583	3,430,468
02 CITY CLERK	2,674,582	2,350,313	3,575,801	3,905,053	2,775,325	4,105,017
03 MAYOR & EXECUTIVE	4,952,014	5,234,424	5,489,750	7,963,589	4,548,824	8,786,941
04 AUDIT & CONTROL	2,824,939	3,026,655	2,756,274	4,174,976	2,638,854	4,166,019
05 LAW	2,665,946	3,018,057	3,361,334	4,906,497	2,950,517	5,251,968
06 ASSESSMENT	2,340,009	1,958,396	1,888,938	3,719,630	2,110,425	3,697,097
08 MANAGEMENT INFORMATION SYSTEMS	4,614,323	5,679,001	5,187,060	7,113,901	4,286,072	6,516,390
11 ADMIN & FINANCE BUDGET	1,023,291	978,925	931,656	1,395,419	800,960	1,146,207
14 PARKING ENFORCEMNT	2,879,342	2,805,032	3,107,959	3,816,679	2,417,926	4,225,446
15 ADMIN & FIN TREASURY	1,210,891	1,084,333	1,041,793	1,273,785	765,499	1,276,458
17 DIVISION OF PURCHASE	5,957,338	5,703,059	7,265,667	10,217,760	6,761,076	10,391,449
20 POLICE	86,136,635	84,040,838	99,882,227	90,567,780	79,283,242	95,776,706
21 FIRE	63,554,595	64,201,818	68,367,790	70,985,100	56,327,670	72,412,142
25 DEPARTMENT OF HUMAN RESOURCES	4,540,181	3,618,091	4,525,807	5,854,238	3,565,381	6,104,289
30 DEPT OF PUB WORKS PARKS STS	358,432	393,104	357,541	320,908	205,534	1,200,568
31 DIVISION OF ENGINEERING	4,527,877	4,614,954	6,131,661	6,117,790	4,803,480	6,259,799
32 DIVISION OF BUILDINGS	7,186,191	7,048,613	8,607,668	9,084,760	7,373,705	9,842,784
33 TELECOMM UTILITIES/FRANCHISES	424,271	423,347	527,981	568,277	381,528	576,801
40 HUMAN SERV PARKS & REC ADMIN	290,183	338,274	354,842	314,015	270,966	362,957
41 H SERV PARKS & REC PARKS	2,207,751	1,907,695	2,224,584	2,505,218	1,667,071	2,575,083
42 H SERV PARKS & REC RECREATION	3,762,973	3,309,065	3,327,586	3,506,115	2,624,221	3,944,575
45 BUREAU OF FORESTRY	643,241	702,577	901,881	953,702	810,186	896,601
50 STREET SANITATION	9,027,025	8,776,432	10,841,889	11,488,470	11,540,491	10,809,240
52 ANIMAL SHELTER	968,939	922,631	978,626	1,114,453	905,433	1,217,655
55 DEPT OF COMMUNITY SERVICES	4,387,314	3,969,778	3,848,480	5,278,938	3,693,393	4,820,616
65 PERMIT & INSPECTION SERVICES	5,828,206	5,583,014	5,548,015	5,953,710	4,642,917	6,522,728
71 GENERAL CITY GRANTS IN AID	213,120	155,500	166,500	465,000	199,500	400,000
72 GENERAL CITY MISCELLANEOUS	23,382,744	24,440,910	23,060,496	25,096,715	20,123,692	25,833,867
73 GENERAL CITY FRINGE BENEFITS	135,728,793	142,316,833	145,775,756	168,827,609	119,252,855	180,966,488
74 GENERAL CITY DEBT SERV&RELATED	91,350	25,368,250	48,500	88,000	59,800	88,000
75 GENERAL CITY INTERFD TRANSFERS	100,177,969	100,609,041	104,444,987	105,858,451	105,464,205	98,390,590
GRAND TOTAL	487,038,536	517,172,345	527,360,089	566,728,935	455,468,334	581,994,950



City of Buffalo
 Recommended Budget 2023-2024
 General Fund

	2019-2020 Actual Amount	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1 TOTAL PERSONAL SERVICES	197,921,477	199,099,734	220,478,294	223,716,303	178,093,834	235,754,888
411001 ANNUAL SALARY	144,240,030	144,216,181	157,816,036	175,457,341	126,531,209	185,585,621
411002 DUTY DISABILITY SALARY						
412001 SEASONAL SALARY	12,101,217	13,784,274	13,273,663	7,140,000	10,735,318	7,642,600
412002 HOURLY SALARY	973,004	605,162	1,162,842	1,413,843	929,797	1,526,200
413001 OVERTIME	3,463,059	2,622,002	2,672,690	4,384,828	2,035,232	5,089,489
413002 HOLIDAY	23,250,881	25,212,301	33,046,979	21,950,045	26,123,840	22,599,223
413003 ACTING TIME	2,801,577	3,000,581	3,317,574	3,414,670	3,551,998	3,205,597
413004 SHIFT DIFFERENTIAL	719,058	823,906	819,336	563,750	737,094	569,136
413005 COURT TIME	291,402	254,351	259,764	255,450	261,773	256,500
413006 INFORMATION EXCHANGE	2,586,072	943,476	1,625,696	1,506,000	1,624,029	1,706,000
413010 FIELD TRAINING OFFICER	17,443	20,160	23,225	7,500	18,480	7,500
414001 LONGEVITY	84,528	56,994	41,073	96,000	77,992	57,600
414002 EDUCATIONAL INCENTIVE	4,235,791	4,259,028	4,188,187	4,194,810	3,364,179	4,266,760
414004 IN LIEU OF SUMMER HOURS	399,350	422,638	425,492	428,650	410,833	420,400
414007 PERFECT ATTENDANCE INCENTIVE	0	0	0	0	45	0
414008 LEADERSHIP STIPEND	1,641,532	1,766,469	652,267	1,755,564	831,207	1,697,037
414028 VACATION BUYOUT	64,469	67,258	67,008	67,000	52,882	67,000
415001 AUTOMOBILE ALLOWANCE	52,842	57,051	71,001	75,745	68,305	84,748
415002 CLOTHING ALLOWANCE	476,419	457,559	435,412	451,515	336,171	435,035
415003 TOOL ALLOWANCE	481,490	487,845	486,725	510,950	316,240	495,400
415004 DOG ALLOWANCE	16,500	16,100	16,400	19,000	16,150	19,400
429003 UNUSED SICK LEAVE	24,811	26,399	22,361	23,642	21,870	23,642
	0	0	54,563	0	49,192	0
2 TOTAL FRINGE BENEFITS	129,973,600	135,062,756	137,833,330	160,707,109	121,602,592	172,123,888
421001 HEALTH INSURANCE RETIRED	31,924,690	31,875,310	35,736,977	42,322,480	31,488,666	44,438,604
421002 HEALTH INSURANCE ACTIVE	39,153,960	40,993,603	40,158,118	45,483,521	41,485,489	47,757,697
421003 GROUP LIFE INSURANCE	170,809	171,890	173,868	204,048	161,738	230,527
421004 GROUP DENTAL INSURANCE	1,166,956	1,231,294	1,180,885	1,836,000	1,982,839	1,836,000
421005 IN LIEU OF HEALTH INSURANCE	322,409	340,906	278,645	345,000	16,852	345,000
421006 DISABILITY INSURANCE	0	0	0	55,000	0	55,000
421007 UNION OPTICAL COVERAGE	150,000	150,000	150,000	150,000	75,000	150,000
421008 EXCISE TAX HEALTH INS-RETIRE	14,712	14,564	15,085	17,000	0	17,000
421009 EXCISE TAX HEALTH INS-ACTIVE	12,484	12,358	12,800	15,000	0	15,000
421024 UNION FUNERAL EXPENSE FUND	0	0	0	12,500	25,000	12,500
422000 FICA & MEDICARE	14,075,962	14,361,912	15,744,622	14,600,000	12,237,154	15,000,000
423001 NYS EMPLOYEE RETIREMENT	8,042,096	8,320,694	8,069,961	8,200,000	5,196,304	10,000,000
423002 NYS POLICE&FIRE RETIREMENT	29,306,831	31,270,823	35,046,089	35,000,000	24,430,402	39,000,000



City of Buffalo
 Recommended Budget 2023-2024
 General Fund

	2019-2020 Actual Amount	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
2 TOTAL FRINGE BENEFITS	129,973,600	135,062,756	137,833,330	160,707,109	121,602,592	172,123,888
423003 CITY POLICE PENSION	22,560	22,560	22,560	22,560	6,535	22,560
425000 NYS UNEMPLOYMENT INSURANCE	164,320	-5,089	73,426	220,000	218,503	220,000
426000 WORKERS COMPENSATION	2,542,355	1,862,842	1,934,427	2,500,000	2,772,535	2,504,000
429001 SELF INSURE ADMINISTRATION FEE	73,227	74,107	73,433	85,000	64,031	90,000
429002 SELF INSURE CLAIMS	653,460	725,000	752,690	910,000	827,540	950,000
429003 UNUSED SICK LEAVE	409,312	135,242	1,239,750	1,000,000	614,005	1,000,000
429005 SALARY ADJUSTMENT	1,767,458	3,504,737	-2,830,006	7,729,000	0	8,480,000
3 TOTAL UTILITIES	14,191,220	15,171,702	18,419,338	19,457,491	19,567,252	18,504,643
441001 NATURAL GAS	829,304	966,692	1,550,207	1,800,115	1,822,945	1,571,000
441002 HEATING OIL	0	1,031	1,608	3,000	6,614	3,000
441003 ELECTRICITY	12,039,358	12,803,495	15,451,893	16,005,000	16,303,358	15,481,367
441004 TELEPHONE	1,191,252	1,245,785	1,272,829	1,494,376	1,242,310	1,294,276
441006 UTILITY MANAGEMENT FEES	131,305	154,700	142,800	155,000	192,024	155,000
4 TOTAL TRAVEL AND MEMBERSHIPS	144,134	136,588	213,194	324,857	139,199	372,264
458001 TRANSPORTATION	11,120	2,726	16,868	21,162	20,106	59,052
458002 MEALS & LODGING	29,748	3,707	22,591	27,346	20,046	82,736
458003 REGISTRATION & MEMBERSHIP FEES	103,266	130,155	173,735	276,349	99,047	230,476
5 TOTAL SUPPLIES	8,897,106	7,806,861	9,679,807	14,547,376	12,515,937	13,924,383
455100 INTERNAL PRINT SHOP	600	3,611	1,504	10,000	15,000	10,000
461001 OFFICE SUPPLIES	30,729	34,023	22,598	46,722	33,405	53,747
461002 CONTRACT VENDOR SUPPLIES	73,943	-77,176	80,485	75,000	105,929	110,000
461003 PRINTING DUPLICATING SUPPLIES	780	204	541	500	590	600
461004 RECREATION SUPPLIES	12,889	12,128	14,354	61,000	23,974	65,650
461005 PHOTO & DRAFTING SUPPLIES	5,218	7,834	6,634	9,050	0	9,100
461006 FURNITURE & EQUIP (NON CAPITAL)	365,530	405,918	960,202	901,595	961,567	1,008,305
461007 COMP & SOFTWARE (NON CAPITAL)	277,382	112,027	186,188	1,519,564	329,050	379,610
461101 AGRICULTURAL SUPPLIES	55,834	37,361	42,674	56,500	48,211	65,000
461103 CHEMICAL SUPPLIES	35,949	53,529	47,089	70,000	64,930	161,977
461104 LABORATORY SUPPLIES	2,347	3,826	1,497	4,000	3,921	4,000
461105 JANITORIAL SUPPLIES	150,678	147,048	140,946	165,300	114,682	145,300
461106 SALT & SAND	1,403,871	1,023,555	974,032	1,200,000	1,200,000	1,200,000
461201 CLOTHING & UNIFORMS	953,773	1,106,712	1,007,639	1,372,745	1,425,862	1,427,408
461202 TOOLS	31,967	112,662	42,949	32,650	63,335	75,047
461300 MEDICAL & VETERINARY SUPPLIES	66,705	80,766	46,428	52,485	54,413	93,260
461400 POSTAGE	607,253	414,616	423,956	678,100	676,991	702,525
462600 GASOLINE AND LUBRICANTS	1,641,650	1,569,407	2,531,689	4,604,450	3,543,512	4,380,200
463000 FOOD & PROVISIONS	12,121	8,373	10,910	20,000	15,090	21,621



City of Buffalo
 Recommended Budget 2023-2024
 General Fund

	2019-2020 Actual Amount	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
5 TOTAL SUPPLIES	8,897,106	7,806,861	9,679,807	14,547,376	12,515,937	13,924,383
464000 PERIODICALS	33,451	31,324	44,994	49,684	36,337	63,359
465001 AUTOMOTIVE SUPPLIES						
465002 TIRES AND TUBES	1,479,307	1,678,137	1,970,045	2,259,850	1,905,725	2,360,000
466000 BUILDING SUPPLIES	232,327	273,401	320,475	325,000	320,157	350,000
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	41,184	50,920	30,883	74,940	42,617	65,190
466200 ROAD SUPPLIES	70,316	59,213	60,188	83,475	71,924	84,025
467000 MISCELLANEOUS SUPPLIES	311,958	225,572	310,622	353,000	694,308	405,000
	999,344	431,872	400,286	521,766	764,409	683,459
6 TOTAL SERVICES	25,019,078	23,497,811	29,745,031	32,027,196	35,074,026	34,152,796
429007 CASE MANAGEMENT SERVICES IOD	375,000	375,000	375,000	585,000	448,750	595,000
432001 AUDITING SERVICES	214,578	193,476	224,667	244,179	205,965	250,000
432002 MEDICAL SERVICES	3,082,997	2,418,599	2,965,673	4,007,715	3,136,885	4,015,423
432003 LEGAL SERVICES	259,857	271,696	929,687	580,250	878,793	875,250
432004 ENGINEER & TECHNICAL SERVICES	1,462,846	1,077,094	1,901,583	2,425,403	2,377,955	2,977,603
433304 TIRE, TUBE, RIM REPAIR	76,636	70,119	50,225	70,000	70,022	70,000
434000 OTHER CONTRACTUAL SERVICES	6,512,468	5,437,034	6,311,421	6,128,403	9,025,090	5,521,661
434002 CREDIT CARD & BANK CHARGES	244,797	160,732	124,670	200,000	74,359	185,177
434003 COLLECTION AGENCY FEES	32,512	17,397	10,775	63,000	6,299	63,000
434004 CC NEIGHBORHOOD INITIATIVES	1,207,907	1,041,954	2,120,856	1,800,000	2,106,181	1,800,000
435003 ZOOLOGICAL SOCIETY OF BUFFALO	136,000	136,000	136,000	136,000	136,000	136,000
435005 KLEINHANS MANAGEMENT INC	50,000	50,000	50,000	50,000	50,000	50,000
435006 BUFFALO HISTORY MUSEUM	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	3,321	2,484	2,140	4,100	0	4,100
435109 GIA YOUTH PROGRAMS	3,000	3,000	0	0	3,000	0
435110 GIA HOME & COMMUNITY SERVICE	0	0	0	0	500	0
435201 GIA COUNCIL OF ARTS	99,870	75,000	100,000	0	150,000	0
435202 GIA MUSEUM & ART GALLERY	60,000	60,000	60,000	0	60,000	0
435205 GIA CULTURAL & ANTI-VIOLENCE	50,250	17,500	6,500	465,000	39,000	400,000
442100 REFUSE DISPOSAL SERVICES	1,047,754	1,056,401	1,128,618	1,200,000	1,087,533	1,250,000
442300 CUSTODIAL SERVICES	703,763	899,324	914,719	952,800	1,013,304	1,057,084
443100 ROAD REPAIRS	507,116	313,893	998,069	725,668	1,203,320	1,020,000
443200 BUILDING ALTERATIONS & REPAIRS	342,328	306,654	251,466	460,022	569,887	523,500
443301 MACHINERY & EQUIP REPAIRS	628,340	243,130	263,143	341,422	237,706	396,380
443302 VEHICLE BODY REPAIRS	207,601	219,404	367,278	303,500	228,507	337,000
443303 VEHICLE DRIVETRAIN REPAIRS	421,577	488,242	451,043	475,500	561,840	625,500
443400 EQUIP MAINTENANCE CONTRACTS	4,072,672	5,097,612	5,142,559	4,898,738	5,502,723	5,451,110



City of Buffalo
 Recommended Budget 2023-2024
 General Fund

	2019-2020 Actual Amount	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
6 TOTAL SERVICES	25,019,078	23,497,811	29,745,031	32,027,196	35,074,026	34,152,796
444101 RENTAL LAND & BUILDINGS	297,380	283,264	294,470	448,341	402,991	525,641
444201 RENTAL EQUIPMENT & VEHICLES	436,675	507,333	461,912	721,083	735,517	1,276,524
452000 INSURANCE & SURETY BONDS	76,516	86,204	143,116	177,400	170,747	185,000
454000 ADVERTISING	113,797	90,630	93,148	170,425	66,465	232,525
455000 PRINTING & BINDING	70,982	101,184	76,250	177,550	116,330	196,407
455100 INTERNAL PRINT SHOP	28,059	12,002	27,008	39,357	44,135	42,385
456000 OTHER SERVICES	2,143,585	2,315,682	3,657,562	4,125,840	4,201,078	3,985,025
456001 CRIMINAL PROCESS	22,188	21,030	4,501	30,000	22,723	70,000
456010 CEREMONIES & ENTERTAINMENT	18,107	14,594	34,684	15,000	41,972	30,000
480000 OTHER SERVICES	3,100	28,643	60,788	0	92,946	0
7 TOTAL CAPITAL OUTLAY	2,492,878	2,235,820	2,989,512	5,552,152	6,412,644	2,598,499
471010 LAND IMPROVEMENTS	344,884	178,815	323,437	1,004,000	760,240	1,100,000
472000 BUILDINGS	377,468	172,946	1,650	91,400	10,998	91,400
473010 ROAD IMPROVEMENTS	142,748	258,285	121,875	250,000	335,924	300,000
474100 EQUIPMENT	541,082	681,011	307,953	511,252	678,831	542,099
474200 VEHICLES	1,086,695	944,763	2,234,597	3,695,500	4,626,651	565,000
8 TOTAL OTHER	108,399,043	134,161,074	108,001,583	110,396,451	110,633,716	104,563,590
480101 TAX & FEE ADJUSTMENTS	0	0	30	0	496	0
480102 CERTIORARI ADJUSTMENTS	70,654	75,003	161,374	500,000	222,692	300,000
480201 UNCOLLECTED ACCT REC PROVISION	1,263,314	3,065,689	0	0	0	0
480203 MOTOR VEHICLE SELF INSURANCE	159,989	73,339	174,996	100,000	93,584	125,000
480204 JUDGEMENT & CLAIMS CURRENT YR	1,759	6,147	5,081	50,000	543	10,000
480205 JUDGEMENT & CLAIMS PRIOR YR	6,625,129	4,962,039	-2,732,089	600,000	496,482	550,000
480206 CASH REFUND PRIOR YR REVENUE	8,879	1,566	24,484	0	11,733	0
480209 JUDGMENT & CLAIMS IN REM	0	0	53,105	200,000	0	100,000
480225 JUDGEMENTS & SETTLEMENTS PY	0	0	5,821,115	3,000,000	4,228,706	5,000,000
487107 DEFICIT BOND PRINCIPAL	0	25,000,000	0	0	0	0
487207 DEFICIT BOND INTEREST	0	307,000	0	0	0	0
487500 FISCAL AGENT EXPENSE	6,200	6,250	7,250	8,000	4,800	8,000
487601 BOND SALE EXPENSE	85,150	55,000	41,250	80,000	68,750	80,000
489121 TRF TO SPEC REVENUE FUND FED	0	0	1,199,837	0	7,028,387	0
489122 TRF TO SPEC REVENUE FUND NYS	0	23,881	0	0	0	0
489130 TRF TO CAPITAL PROJECTS FUND	400,000	400,000	400,000	400,000	1,307,000	400,000
489140 TRF TO CAP DEBT SER FUND	28,955,211	29,362,402	28,842,667	34,635,693	34,635,693	27,167,832
489194 TRANSFER TO ARPA	0	0	3,179,725	0	2,613,632	0



City of Buffalo
 Recommended Budget 2023-2024
 General Fund

	2019-2020 Actual Amount	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
8 TOTAL OTHER	108,399,043	134,161,074	108,001,583	110,396,451	110,633,716	104,563,590
489199 TRF TO BOARD OF EDUCATION	70,822,758	70,822,758	70,822,758	70,822,758	59,921,218	70,822,758
GRAND TOTAL	487,038,536	517,172,345	527,360,089	566,728,935	484,039,199	581,994,950



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2019-2020 Actual Amount	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
01 TOTAL COMMON COUNCIL	2,458,073	2,593,388	2,831,041	3,292,397	2,255,583	3,430,468
1 PERSONAL SERVICES	2,434,531	2,593,190	2,617,359	3,279,897	2,217,583	3,416,468
4 TRAVEL AND MEMBERSHIPS	1,617	198	0	12,500	0	14,000
6 SERVICES	21,925	0	213,682	0	38,000	0
02 TOTAL CITY CLERK	2,674,582	2,350,313	3,575,801	3,905,053	3,505,496	4,105,017
1 PERSONAL SERVICES	1,089,632	1,052,877	1,112,866	1,551,950	1,007,914	1,589,096
3 UTILITIES	7,677	5,086	4,248	7,000	1,499	2,000
4 TRAVEL AND MEMBERSHIPS	144	50	50	6,475	819	6,475
5 SUPPLIES	36,884	24,241	36,798	72,290	58,570	72,670
6 SERVICES	1,540,246	1,268,058	2,421,839	2,267,338	2,436,694	2,434,776
03 TOTAL MAYOR & EXECUTIVE	4,952,014	5,234,424	5,489,750	7,963,589	4,679,292	8,786,941
1 PERSONAL SERVICES	4,367,078	4,350,744	4,658,159	6,081,259	4,018,290	6,838,619
4 TRAVEL AND MEMBERSHIPS	26,952	59,614	71,441	60,011	39,827	78,742
5 SUPPLIES	7,587	31,920	25,084	25,275	11,622	36,455
6 SERVICES	550,397	792,146	694,932	1,044,044	606,360	1,029,126
7 CAPITAL OUTLAY	0	0	40,134	753,000	3,192	804,000
04 TOTAL AUDIT & CONTROL	2,824,939	3,026,655	2,756,274	4,174,976	2,663,125	4,166,019
1 PERSONAL SERVICES	2,546,624	2,717,536	2,451,365	3,810,784	2,366,850	3,770,285
4 TRAVEL AND MEMBERSHIPS	12,791	7,042	21,203	30,222	17,418	44,408
5 SUPPLIES	13,737	72,210	18,914	28,471	23,762	38,196
6 SERVICES	251,345	229,866	264,792	304,999	255,095	312,630
7 CAPITAL OUTLAY	442	0	0	500	0	500
05 TOTAL LAW	2,665,946	3,018,057	3,361,334	4,906,497	2,967,225	5,251,968
1 PERSONAL SERVICES	2,260,901	2,340,310	2,202,164	3,889,872	1,797,197	3,764,093
4 TRAVEL AND MEMBERSHIPS	1,380	0	0	5,000	2,735	13,250
5 SUPPLIES	20,257	23,822	26,535	28,000	22,432	36,000
6 SERVICES	383,408	653,925	1,132,636	983,625	1,144,861	1,438,625
06 TOTAL ASSESSMENT	2,340,009	1,958,396	1,888,938	3,719,630	2,554,856	3,697,097
1 PERSONAL SERVICES	1,954,878	1,858,089	1,837,807	2,221,330	1,479,065	2,341,297
3 UTILITIES	4,481	2,241	0	0	0	0
4 TRAVEL AND MEMBERSHIPS	0	0	150	4,300	150	4,300
5 SUPPLIES	3,839	135	145	2,650	0	2,850
6 SERVICES	376,810	97,932	50,836	1,491,350	1,075,641	1,348,650
08 TOTAL MANAGEMENT INFORMATION SYSTEMS	4,614,323	5,679,001	5,187,060	7,113,901	5,526,870	6,516,390
1 PERSONAL SERVICES	1,807,855	1,567,432	1,779,619	2,198,667	1,556,611	2,534,435
4 TRAVEL AND MEMBERSHIPS	6,445	6,490	19,426	131,100	25,132	74,000
5 SUPPLIES	155,101	44,730	90,831	1,408,093	329,890	287,920
6 SERVICES	2,475,154	3,712,841	3,239,072	3,363,341	3,473,163	3,600,035
7 CAPITAL OUTLAY	169,768	347,507	58,113	12,700	142,074	20,000
11 TOTAL ADMIN & FINANCE BUDGET	1,023,291	978,925	931,656	1,395,419	806,472	1,146,207
1 PERSONAL SERVICES	944,890	926,823	878,972	1,336,875	777,330	1,087,663
4 TRAVEL AND MEMBERSHIPS	32,274	32,274	52,306	32,344	12,242	32,344
5 SUPPLIES	0	0	0	0	15,750	0
6 SERVICES	46,127	19,829	378	26,200	1,149	26,200
14 TOTAL PARKING ENFORCEMNT	2,879,342	2,805,032	3,107,959	3,816,679	2,902,561	4,225,446
1 PERSONAL SERVICES	2,054,816	2,195,064	2,202,146	2,563,491	1,756,289	2,978,108
4 TRAVEL AND MEMBERSHIPS	0	0	0	0	450	0
5 SUPPLIES	72,476	38,968	71,454	96,375	103,815	100,275
6 SERVICES	646,512	570,999	834,360	1,084,813	984,063	1,142,063
7 CAPITAL OUTLAY	105,538	0	0	72,000	57,944	5,000



City of Buffalo
 Recommended Budget 2023-2024
 General Fund

	2019-2020 Actual Amount	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
15 TOTAL ADMIN & FIN						
TREASURY	1,210,891	1,084,333	1,041,793	1,273,785	765,499	1,276,458
1 PERSONAL SERVICES	936,893	918,197	901,168	997,116	678,593	1,035,967
6 SERVICES	273,997	166,137	140,625	254,429	86,906	240,491
7 CAPITAL OUTLAY	0	0	0	22,240	0	0
17 TOTAL DIVISION OF						
PURCHASE	5,957,338	5,703,059	7,265,667	10,217,760	8,344,384	10,391,449
1 PERSONAL SERVICES	1,337,608	1,322,588	1,396,880	1,566,050	1,110,259	1,679,564
4 TRAVEL AND MEMBERSHIPS	0	0	0	2,150	0	2,150
5 SUPPLIES	4,245,153	4,048,980	5,457,510	8,091,410	6,639,049	8,030,360
6 SERVICES	358,133	327,511	404,071	495,350	498,590	553,150
7 CAPITAL OUTLAY	16,444	3,980	7,206	62,800	96,487	126,225
20 TOTAL POLICE	86,136,635	84,040,838	99,882,227	90,567,780	80,282,094	95,776,706
1 PERSONAL SERVICES	81,292,328	79,942,444	94,768,212	85,103,679	74,102,800	91,208,797
3 UTILITIES	161,339	147,923	173,224	180,276	154,921	180,276
4 TRAVEL AND MEMBERSHIPS	19,900	16,537	24,435	12,000	18,379	42,000
5 SUPPLIES	1,592,331	993,268	1,564,954	1,551,787	1,624,069	1,742,643
6 SERVICES	2,572,633	1,898,522	1,788,273	2,108,826	1,690,832	2,522,016
7 CAPITAL OUTLAY	498,104	1,042,144	1,563,129	1,611,212	2,691,093	80,974
21 TOTAL FIRE	63,554,595	64,201,818	68,367,790	70,985,100	56,998,876	72,412,142
1 PERSONAL SERVICES	61,287,634	62,243,094	66,391,078	68,263,829	54,091,070	69,477,556
3 UTILITIES	3,958	6,195	7,976	12,000	7,852	12,000
4 TRAVEL AND MEMBERSHIPS	23,662	13,349	9,703	3,875	4,360	26,575
5 SUPPLIES	734,459	951,919	886,989	1,280,685	1,509,243	1,414,610
6 SERVICES	1,142,622	840,079	1,072,045	1,224,711	1,212,345	1,306,401
7 CAPITAL OUTLAY	362,261	147,183	0	200,000	174,005	175,000
25 TOTAL DEPARTMENT OF						
HUMAN RESOURCES	4,540,181	3,618,091	4,525,807	5,854,238	4,162,158	6,104,289
1 PERSONAL SERVICES	1,134,806	1,093,373	1,204,706	1,776,700	994,541	1,612,856
4 TRAVEL AND MEMBERSHIPS	399	574	100	600	100	2,820
5 SUPPLIES	2,548	694	2,617	7,615	2,191	7,725
6 SERVICES	3,402,427	2,523,450	3,318,384	4,069,323	3,165,326	4,480,888
30 TOTAL DEPT OF PUB						
WORKS PARKS STS	358,432	393,104	357,541	320,908	205,534	1,200,568
1 PERSONAL SERVICES	358,389	393,093	357,493	320,908	204,963	1,200,568
4 TRAVEL AND MEMBERSHIPS	0	0	0	0	126	0
5 SUPPLIES	20	0	0	0	397	0
6 SERVICES	23	12	48	0	48	0
31 TOTAL DIVISION OF						
ENGINEERING	4,527,877	4,614,954	6,131,661	6,117,790	5,773,326	6,259,799
1 PERSONAL SERVICES	3,479,030	3,684,697	4,008,618	4,539,347	3,525,138	4,154,426
5 SUPPLIES	277,099	211,042	274,485	303,875	620,640	363,043
6 SERVICES	576,728	451,215	1,703,050	1,021,768	1,291,103	1,437,330
7 CAPITAL OUTLAY	195,020	268,001	145,507	252,800	336,445	305,000
32 TOTAL DIVISION OF						
BUILDINGS	7,186,191	7,048,613	8,607,668	9,084,760	8,770,472	9,842,784
1 PERSONAL SERVICES	3,665,532	3,747,185	4,210,435	4,778,629	3,332,071	5,047,879
3 UTILITIES	0	1,031	1,608	3,000	6,614	3,000
5 SUPPLIES	148,879	190,966	93,667	176,700	134,980	188,175
6 SERVICES	2,994,312	2,932,926	4,289,523	4,024,031	5,278,376	4,453,930
7 CAPITAL OUTLAY	377,468	176,505	12,434	102,400	18,430	149,800
33 TOTAL TELECOMM						
UTILITIES/FRANCHISES	424,271	423,347	527,981	568,277	418,530	576,801
1 PERSONAL SERVICES	396,925	382,396	410,204	449,777	346,501	464,998
5 SUPPLIES	5,031	150	40	3,000	0	2,500
6 SERVICES	20,820	28,091	22,918	35,500	28,911	39,303
7 CAPITAL OUTLAY	1,496	12,710	94,819	80,000	43,118	70,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2019-2020 Actual Amount	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
40 TOTAL HUMAN SERV PARKS & REC ADMIN	290,183	338,274	354,842	314,015	270,966	362,957
1 PERSONAL SERVICES	290,165	338,274	354,842	314,015	270,966	362,957
6 SERVICES	18	0	0	0	0	0
41 TOTAL H SERV PARKS & REC PARKS	2,207,751	1,907,695	2,224,584	2,505,218	1,916,260	2,575,083
1 PERSONAL SERVICES	1,663,235	1,625,720	1,724,910	2,030,318	1,376,447	2,146,083
5 SUPPLIES	64,132	45,704	49,124	62,600	61,673	77,200
6 SERVICES	478,524	216,830	450,360	397,300	449,148	351,800
7 CAPITAL OUTLAY	1,860	19,441	189	15,000	28,992	0
42 TOTAL H SERV PARKS & REC RECREATION	3,762,973	3,309,065	3,327,586	3,506,115	2,933,956	3,944,575
1 PERSONAL SERVICES	1,953,043	1,284,384	1,428,268	1,493,265	641,696	1,805,048
5 SUPPLIES	29,464	44,391	49,562	60,400	65,433	157,027
6 SERVICES	1,780,466	1,980,290	1,849,755	1,952,450	2,226,827	1,982,500
45 TOTAL BUREAU OF FORESTRY	643,241	702,577	901,881	953,702	1,377,169	896,601
1 PERSONAL SERVICES	297,968	285,389	296,647	344,154	228,362	390,601
5 SUPPLIES	2,099	2,838	3,479	4,000	5,165	5,500
6 SERVICES	343,174	414,349	601,755	605,548	1,143,642	500,500
50 TOTAL STREET SANITATION	9,027,025	8,776,432	10,841,889	11,488,470	13,931,692	10,809,240
1 PERSONAL SERVICES	6,955,151	7,395,421	7,966,559	7,510,620	6,385,570	8,033,676
5 SUPPLIES	1,423,112	1,043,877	988,271	1,220,550	1,222,453	1,228,313
6 SERVICES	231,953	302,134	1,143,434	643,800	4,263,046	1,095,251
7 CAPITAL OUTLAY	416,810	35,000	743,626	2,113,500	2,060,624	452,000
52 TOTAL ANIMAL SHELTER	968,939	922,631	978,626	1,114,453	1,023,208	1,217,655
1 PERSONAL SERVICES	731,536	734,979	782,353	845,053	726,224	946,134
4 TRAVEL AND MEMBERSHIPS	0	0	0	0	2,435	0
5 SUPPLIES	45,779	33,938	34,474	67,100	49,740	69,221
6 SERVICES	188,840	149,178	160,882	202,300	244,808	202,300
7 CAPITAL OUTLAY	2,783	4,535	918	0	0	0
55 TOTAL DEPT OF COMMUNITY SERVICES	4,387,314	3,969,778	3,848,480	5,278,938	3,870,266	4,820,616
1 PERSONAL SERVICES	1,575,087	1,527,891	1,491,626	2,797,638	2,004,746	3,034,466
4 TRAVEL AND MEMBERSHIPS	0	160	80	80	0	7,000
5 SUPPLIES	421	74	900	51,100	11,055	51,100
6 SERVICES	2,811,806	2,441,653	2,355,874	2,430,120	1,854,465	1,668,050
7 CAPITAL OUTLAY	0	0	0	0	0	60,000
65 TOTAL PERMIT & INSPECTION SERVICES	5,828,206	5,583,014	5,548,015	5,953,710	5,021,928	6,522,728
1 PERSONAL SERVICES	5,349,750	5,324,468	5,101,413	5,530,580	4,149,562	5,990,648
4 TRAVEL AND MEMBERSHIPS	18,570	300	14,300	24,200	15,025	24,200
5 SUPPLIES	16,698	2,993	3,975	5,400	4,005	12,600
6 SERVICES	98,303	76,438	104,891	139,530	93,096	145,280
7 CAPITAL OUTLAY	344,884	178,815	323,437	254,000	760,240	350,000
71 TOTAL GENERAL CITY GRANTS IN AID	213,120	155,500	166,500	465,000	252,500	400,000
6 SERVICES	213,120	155,500	166,500	465,000	252,500	400,000
72 TOTAL GENERAL CITY MISCELLANEOUS	23,382,744	24,440,910	23,060,496	25,096,715	25,729,635	25,833,867
3 UTILITIES	14,013,765	15,009,226	18,232,281	19,255,215	19,396,366	18,307,367
6 SERVICES	1,239,254	1,247,901	1,320,118	1,391,500	1,279,033	1,441,500
8 OTHER	8,129,724	8,183,783	3,508,097	4,450,000	5,054,237	6,085,000
73 TOTAL GENERAL CITY FRINGE BENEFITS	135,728,793	142,316,833	145,775,756	168,827,609	128,549,787	180,966,488
1 PERSONAL SERVICES	5,755,193	7,254,077	7,942,425	8,120,500	6,947,194	8,842,600
2 FRINGE BENEFITS	129,973,600	135,062,756	137,833,330	160,707,109	121,602,592	172,123,888



City of Buffalo
 Recommended Budget 2023-2024
 General Fund

	2019-2020 Actual Amount	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
74 TOTAL GENERAL CITY DEBT SERV&RELATED	91,350	25,368,250	48,500	88,000	73,550	88,000
8 OTHER	91,350	25,368,250	48,500	88,000	73,550	88,000
75 TOTAL GENERAL CITY INTERFD TRANSFERS	100,177,969	100,609,041	104,444,987	105,858,451	105,505,929	98,390,590
8 OTHER	100,177,969	100,609,041	104,444,987	105,858,451	105,505,929	98,390,590
GRAND TOTAL	487,038,536	517,172,345	527,360,089	566,728,935	484,039,199	581,994,950