



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 2021-2022
General Fund

	2017-2018 Actual Amount	2018-2019 Actual Amount	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Year To Date 4/29/2021	2021-2022 Recommended Budget
01 COMMON COUNCIL	2,263,629	2,336,056	2,458,073	2,813,325	2,069,986	2,919,363
02 CITY CLERK	2,579,982	2,342,903	2,674,582	2,837,427	1,625,137	2,883,213
03 MAYOR & EXECUTIVE	4,480,024	4,714,265	4,952,014	5,712,334	3,915,626	6,260,690
04 AUDIT & CONTROL	2,804,790	2,848,313	2,824,939	3,871,988	2,565,469	3,945,769
05 LAW	2,991,306	3,240,697	2,665,946	3,095,392	2,405,815	3,522,120
06 ASSESSMENT	2,542,014	2,405,060	2,340,009	2,479,232	1,581,487	2,611,466
08 MANAGEMENT INFORMATION SYSTEMS	4,591,496	4,055,690	4,614,323	5,839,137	3,272,499	6,256,361
11 ADMIN & FINANCE BUDGET	535,534	766,138	1,023,291	1,106,604	795,801	1,188,080
14 PARKING ENFORCEMNT	2,828,902	2,778,413	2,879,342	3,402,455	2,132,162	3,175,947
15 ADMIN & FIN TREASURY	1,305,987	1,497,276	1,210,891	1,294,123	868,479	1,284,118
17 DIVISION OF PURCHASE	6,851,014	6,608,135	5,957,338	10,061,315	4,627,440	7,789,751
20 POLICE	90,053,003	89,829,463	86,136,635	86,053,364	67,011,815	85,310,225
21 FIRE	60,521,354	61,401,258	63,554,595	63,079,032	52,924,216	65,973,362
25 DEPARTMENT OF HUMAN RESOURCES	5,089,173	4,990,856	4,540,181	5,119,011	2,860,933	5,644,509
30 DEPT OF PUB WORKS PARKS STS	338,945	291,990	358,432	386,847	317,058	478,412
31 DIVISION OF ENGINEERING	5,073,842	5,014,144	4,527,877	5,134,639	3,645,729	5,776,379
32 DIVISION OF BUILDINGS	7,252,720	8,671,135	7,186,191	7,766,090	5,411,898	8,776,353
33 TELECOMM UTILITIES/FRANCHISES	418,359	430,916	424,271	507,376	335,234	523,558
40 HUMAN SERV PARKS & REC ADMIN	198,705	201,065	290,183	294,318	266,233	301,177
41 H SERV PARKS & REC PARKS	1,931,443	2,146,366	2,207,751	2,167,542	1,539,924	2,327,849
42 H SERV PARKS & REC RECREATION	3,766,724	3,716,110	3,762,973	3,809,769	2,892,326	3,868,391
45 BUREAU OF FORESTRY	673,633	699,674	643,241	916,831	561,000	916,831
50 STREET SANITATION	9,292,010	9,474,688	9,027,025	8,649,614	6,859,565	9,410,885
52 ANIMAL SHELTER	1,070,788	1,007,137	968,939	1,020,446	746,264	1,051,138
55 DEPT OF COMMUNITY SERVICES	4,380,255	4,112,457	4,387,314	4,373,384	3,138,363	4,317,635
65 PERMIT & INSPECTION SERVICES	5,555,116	5,478,434	5,828,206	5,792,340	4,387,379	5,795,799
71 GENERAL CITY GRANTS IN AID	270,543	418,110	213,120	280,000	141,000	465,000
72 GENERAL CITY MISCELLANEOUS	23,877,275	20,528,869	23,382,744	20,724,447	13,754,320	22,286,500
73 GENERAL CITY FRINGE BENEFITS	140,468,906	139,555,555	135,728,793	160,194,003	106,698,049	169,363,088
74 GENERAL CITY DEBT SERV&RELATED	60,600	61,700	91,350	183,000	44,550	88,000
75 GENERAL CITY INTERFD TRANSFERS	100,144,650	99,130,319	100,177,969	100,585,160	90,292,790	100,065,425
GRAND TOTAL	494,212,723	490,753,192	487,038,536	519,550,544	389,688,548	534,577,394



City of Buffalo
Recommended Budget 2021-2022
General Fund

	2017-2018 Actual Amount	2018-2019 Actual Amount	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Year To Date 4/29/2021	2021-2022 Recommended Budget
1 TOTAL PERSONAL SERVICES	199,019,829	199,253,499	197,921,477	202,762,743	160,211,999	208,227,221
411001 ANNUAL SALARY	139,258,180	143,787,589	144,240,030	160,528,068	117,809,359	166,534,215
411002 DUTY DISABILITY SALARY						
412001 SEASONAL SALARY	10,760,394	11,362,076	12,101,217	6,000,000	11,037,449	6,100,000
412002 HOURLY SALARY	867,958	913,774	973,004	950,000	353,719	1,276,800
413001 OVERTIME	29,703,632	24,020,389	23,250,881	17,652,915	19,790,052	17,253,745
413002 HOLIDAY	3,469,165	3,007,586	2,801,577	2,909,599	2,988,061	3,114,960
413003 ACTING TIME	380,808	599,490	719,058	405,100	645,874	532,150
413004 SHIFT DIFFERENTIAL						
413005 COURT TIME	293,615	295,564	291,402	270,370	204,015	261,950
413006 INFORMATION EXCHANGE	3,306,071	3,878,365	2,586,072	3,262,000	693,323	2,007,000
413010 FIELD TRAINING OFFICER	12,283	16,123	17,443	7,500	16,059	7,500
414001 LONGEVITY	112,749	110,840	84,528	86,400	56,994	37,800
414002 EDUCATIONAL INCENTIVE	4,590,589	4,488,441	4,235,791	4,063,485	3,430,617	4,351,346
414007 PERFECT ATTENDANCE INCENTIVE	275,696	437,238	399,350	425,400	422,054	440,550
414008 LEADERSHIP STIPEND	1,691,319	1,774,483	1,641,532	1,807,282	25,709	1,752,853
414028 VACATION BUYOUT	66,783	66,331	64,469	67,000	53,600	67,000
415001 AUTOMOBILE ALLOWANCE	72,423	38,026	52,842	40,618	57,051	53,903
415002 CLOTHING ALLOWANCE	462,552	496,093	476,419	426,573	364,880	448,815
415003 TOOL ALLOWANCE	466,214	493,272	481,490	498,260	323,550	500,790
415004 DOG ALLOWANCE	19,950	20,450	16,500	21,450	15,600	20,600
	20,994	27,047	24,811	26,642	21,364	26,642
2 TOTAL FRINGE BENEFITS	135,182,180	134,064,379	129,973,600	154,194,003	108,252,734	162,388,088
421001 HEALTH INSURANCE RETIRED	35,994,938	36,578,259	31,924,690	45,697,546	30,097,138	40,936,000
421002 HEALTH INSURANCE ACTIVE	36,694,953	39,958,060	39,153,960	39,026,969	33,963,501	45,900,000
421003 GROUP LIFE INSURANCE	170,090	173,775	170,809	204,048	143,856	204,048
421004 GROUP DENTAL INSURANCE	1,469,938	1,487,367	1,166,956	1,836,000	1,868,313	1,836,000
421005 IN LIEU OF HEALTH INSURANCE	291,853	320,073	322,409	325,000	20,333	325,000
421006 DISABILITY INSURANCE	40,893	33,640	0	55,008	0	55,008
421007 UNION OPTICAL COVERAGE	150,000	150,000	150,000	150,000	75,000	150,000
421008 EXCISE TAX HEALTH INS-RETIRE	13,634	14,064	14,712	14,000	0	16,600
421009 EXCISE TAX HEALTH INS-ACTIVE	11,569	11,934	12,484	11,900	0	14,100
421024 UNION FUNERAL EXPENSE FUND	12,500	0	0	12,500	0	12,500
422000 FICA & MEDICARE	14,294,849	14,235,395	14,075,962	14,250,000	11,333,916	14,250,000
423001 NYS EMPLOYEE RETIREMENT	9,505,902	7,801,268	8,042,096	10,325,000	5,785,876	11,273,000
423002 NYS POLICE&FIRE RETIREMENT	31,033,149	28,268,658	29,306,831	31,838,000	21,829,178	36,967,800
423003 CITY POLICE PENSION	22,560	22,560	22,560	22,560	18,800	22,560
425000 NYS UNEMPLOYMENT INSURANCE	211,492	210,540	164,320	215,250	260,222	215,250



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2 TOTAL FRINGE BENEFITS	135,182,180	134,064,379	129,973,600	154,194,003	108,252,734	162,388,088
426000 WORKERS COMPENSATION	2,997,446	2,955,016	2,542,355	3,280,000	2,168,904	3,280,000
429001 SELF INSURE ADMINISTRATION FEE	77,166	74,096	73,227	85,000	62,696	85,000
429002 SELF INSURE CLAIMS	825,000	852,290	653,460	910,000	625,000	910,000
429003 UNUSED SICK LEAVE	1,354,466	917,384	409,312	1,000,000	0	1,000,000
429005 SALARY ADJUSTMENT	9,781	0	1,767,458	4,935,222	0	4,935,222
3 TOTAL UTILITIES	15,679,177	16,098,593	14,191,220	16,856,943	17,690,285	16,947,996
441001 NATURAL GAS	1,099,965	1,177,190	829,304	1,200,000	1,170,275	1,300,000
441002 HEATING OIL	0	3,143	0	3,000	3,172	3,000
441003 ELECTRICITY	13,041,150	13,526,488	12,039,358	14,005,000	14,856,667	14,004,400
441004 TELEPHONE	1,275,251	1,248,972	1,191,252	1,506,143	1,456,247	1,495,596
441006 UTILITY MANAGEMENT FEES	262,811	142,800	131,305	142,800	203,924	145,000
4 TOTAL TRAVEL AND MEMBERSHIPS	163,227	170,818	144,134	212,904	121,447	312,402
458001 TRANSPORTATION	7,121	17,664	11,120	28,462	2,682	20,090
458002 MEALS & LODGING	9,776	15,448	29,748	33,118	3,921	23,926
458003 REGISTRATION & MEMBERSHIP FEES	146,329	137,706	103,266	151,324	114,844	268,386
5 TOTAL SUPPLIES	9,346,035	10,307,792	8,897,106	12,487,196	8,127,628	10,708,247
455100 INTERNAL PRINT SHOP	3,000	4,826	600	10,000	9,700	10,000
461001 OFFICE SUPPLIES	143,363	146,251	30,729	44,425	22,558	41,425
461002 CONTRACT VENDOR SUPPLIES	0	0	73,943	2,054,080	18,388	197,700
461003 PRINTING DUPLICATING SUPPLIES	283	895	780	1,500	102	1,500
461004 RECREATION SUPPLIES	13,937	14,993	12,889	25,250	15,796	26,000
461005 PHOTO & DRAFTING SUPPLIES	8,171	12,082	5,218	9,350	7,909	9,100
461006 FURNITURE & EQUIP (NON CAPITAL)	271,480	407,668	365,530	511,803	426,371	959,383
461007 COMP & SOFTWARE (NON CAPITAL)	125,789	238,273	277,382	184,549	143,079	269,854
461101 AGRICULTURAL SUPPLIES	19,295	58,719	55,834	43,000	38,685	43,187
461103 CHEMICAL SUPPLIES	80,429	89,796	35,949	54,000	57,127	70,000
461104 LABORATORY SUPPLIES	3,376	3,915	2,347	4,000	3,826	4,000
461105 JANITORIAL SUPPLIES	100,629	113,776	150,678	1,159,359	147,726	176,300
461106 SALT & SAND	1,277,117	1,541,347	1,403,871	1,200,000	1,201,460	1,200,000
461201 CLOTHING & UNIFORMS	1,150,826	1,623,615	953,773	1,173,100	1,226,782	1,263,125
461202 TOOLS	40,229	41,091	31,967	37,674	111,872	32,673
461300 MEDICAL & VETERINARY SUPPLIES	48,221	91,526	66,705	56,980	72,257	52,485
461400 POSTAGE	641,819	690,535	607,253	827,810	295,006	878,120
462600 GASOLINE AND LUBRICANTS	2,485,781	2,385,968	1,641,650	2,407,201	1,787,885	2,406,650
463000 FOOD & PROVISIONS	15,722	12,463	12,121	17,000	16,866	20,000
464000 PERIODICALS	34,558	34,464	33,451	40,266	27,785	48,585
465001 AUTOMOTIVE SUPPLIES	1,787,249	1,662,881	1,479,307	1,485,350	1,482,656	1,859,850
465002 TIRES AND TUBES	186,621	215,739	232,327	300,000	198,643	300,000



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5 TOTAL SUPPLIES	9,346,035	10,307,792	8,897,106	12,487,196	8,127,628	10,708,247
466000 BUILDING SUPPLIES						
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	99,663	77,321	41,184	78,419	50,920	71,140
466200 ROAD SUPPLIES	120,136	121,373	70,316	104,700	54,495	99,225
467000 MISCELLANEOUS SUPPLIES	357,487	310,210	311,958	333,000	270,186	340,000
467000 MISCELLANEOUS SUPPLIES	330,854	408,065	999,344	324,380	439,548	327,945
6 TOTAL SERVICES	24,879,814	26,354,826	25,019,078	27,620,727	23,602,758	28,757,963
429007 CASE MANAGEMENT SERVICES IOD	359,500	375,000	375,000	375,000	375,000	375,000
432001 AUDITING SERVICES	208,512	183,363	214,578	244,179	193,476	244,179
432002 MEDICAL SERVICES	3,197,804	3,602,677	3,082,997	3,760,645	2,293,250	3,723,755
432003 LEGAL SERVICES	765,177	684,256	259,857	440,250	215,089	321,597
432004 ENGINEER & TECHNICAL SERVICES	2,213,279	1,378,060	1,462,846	1,517,618	1,271,869	1,886,047
433304 TIRE, TUBE, RIM REPAIR	66,215	81,105	76,636	70,000	60,353	70,000
434000 OTHER CONTRACTUAL SERVICES	5,504,942	5,874,773	6,512,468	6,204,859	5,318,067	5,370,670
434002 CREDIT CARD & BANK CHARGES	486,000	583,725	244,797	250,000	127,550	225,000
434003 COLLECTION AGENCY FEES	59,765	57,047	32,512	66,000	17,397	63,000
434004 CC NEIGHBORHOOD INITIATIVES	1,176,180	1,007,092	1,207,907	1,129,944	922,291	1,035,000
435003 ZOOLOGICAL SOCIETY OF BUFFALO	102,000	170,000	136,000	136,000	170,000	136,000
435005 KLEINHANS MANAGEMENT INC	50,000	50,000	50,000	35,000	50,000	50,000
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	3,989	3,803	3,321	4,100	2,484	4,100
435109 GIA YOUTH PROGRAMS	3,000	3,000	3,000	0	3,000	0
435201 GIA COUNCIL OF ARTS	100,543	100,000	99,870	0	100,000	0
435202 GIA MUSEUM & ART GALLERY	110,000	60,000	60,000	0	60,000	0
435205 GIA CULTURAL & ANTI-VIOLENCE	57,000	255,110	50,250	280,000	3,000	465,000
442100 REFUSE DISPOSAL SERVICES	1,124,047	1,061,700	1,047,754	1,200,000	-6,447	1,200,000
442300 CUSTODIAL SERVICES	529,275	673,915	703,763	743,700	1,016,361	944,300
443100 ROAD REPAIRS	545,497	560,969	507,116	450,000	670,632	750,000
443200 BUILDING ALTERATIONS & REPAIRS	408,706	557,530	342,328	535,500	288,528	470,000
443301 MACHINERY & EQUIP REPAIRS	282,656	447,321	628,340	334,500	282,854	325,064
443302 VEHICLE BODY REPAIRS	329,716	366,708	207,601	272,500	178,983	282,500
443303 VEHICLE DRIVETRAIN REPAIRS	258,322	464,859	421,577	434,000	473,947	435,500
443400 EQUIP MAINTENANCE CONTRACTS	3,652,605	4,176,599	4,072,672	4,827,472	5,124,455	5,104,431
444101 RENTAL LAND & BUILDINGS	305,402	279,499	297,380	398,024	280,816	389,151
444201 RENTAL EQUIPMENT & VEHICLES	306,947	373,112	436,675	489,084	517,078	479,132
452000 INSURANCE & SURETY BONDS	53,891	78,140	76,516	80,000	86,204	143,411



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6 TOTAL SERVICES	24,879,814	26,354,826	25,019,078	27,620,727	23,602,758	28,757,963
454000 ADVERTISING	146,480	251,281	113,797	217,200	104,668	339,625
455000 PRINTING & BINDING						
455100 INTERNAL PRINT SHOP	100,680	123,077	70,982	183,665	99,779	179,815
456000 OTHER SERVICES	28,373	32,524	28,059	42,644	24,068	40,000
456001 CRIMINAL PROCESS	2,221,518	2,390,861	2,143,585	2,849,343	3,027,676	3,545,186
456010 CEREMONIES & ENTERTAINMENT	1,448	7,400	22,188	30,000	19,748	30,000
480000 OTHER SERVICES	22,325	13,719	18,107	14,000	14,458	14,000
	92,518	21,103	3,100	0	210,627	111,000
7 TOTAL CAPITAL OUTLAY	2,618,801	1,970,667	2,492,878	1,944,868	2,628,121	2,932,052
471010 LAND IMPROVEMENTS	305,873	153,695	344,884	285,081	325,480	254,000
472000 BUILDINGS	192,850	694,495	377,468	175,000	53,235	0
473010 ROAD IMPROVEMENTS						
474100 EQUIPMENT	336,150	243,530	142,748	250,000	351,222	155,000
474200 VEHICLES	824,877	475,169	541,082	484,787	877,545	366,052
	959,051	403,778	1,086,695	750,000	1,020,640	2,157,000
8 TOTAL OTHER	107,323,662	102,532,618	108,399,043	103,471,160	92,133,931	104,303,425
480101 TAX & FEE ADJUSTMENTS	0	0	0	75,000	0	0
480102 CERTIORARI ADJUSTMENTS	61,242	247,199	70,654	500,000	70,603	1,000,000
480201 UNCOLLECTED ACCT REC PROVISION	0	-62,510	1,263,314	0	0	0
480203 MOTOR VEHICLE SELF INSURANCE	24,442	59,576	159,989	78,000	56,258	100,000
480204 JUDGEMENT & CLAIMS CURRENT YR	101,246	20,433	1,759	50,000	3,850	50,000
480205 JUDGEMENT & CLAIMS PRIOR YR	6,931,482	3,075,902	6,625,129	2,000,000	1,649,064	3,000,000
480206 CASH REFUND PRIOR YR REVENUE	0	0	8,879	0	1,566	0
487202 R A N INTEREST	0	0	0	100,000	0	0
487500 FISCAL AGENT EXPENSE	5,200	6,700	6,200	8,000	4,800	8,000
487601 BOND SALE EXPENSE	55,400	55,000	85,150	75,000	55,000	80,000
489121 TRF TO SPEC REVENUE FUND FED	-6,046	0	0	0	0	0
489130 TRF TO CAPITAL PROJECTS FUND	938,686	400,000	400,000	400,000	400,000	400,000
489140 TRF TO CAP DEBT SER FUND	24,835,360	27,907,561	28,955,211	29,362,402	29,362,402	28,842,667
489155 TRF TO ENTERPRISE REFUSE FUND	3,553,892	0	0	0	0	0
489199 TRF TO BOARD OF EDUCATION	70,822,758	70,822,758	70,822,758	70,822,758	60,530,388	70,822,758
GRAND TOTAL	494,212,723	490,753,192	487,038,536	519,550,544	412,768,903	534,577,394



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01 TOTAL COMMON COUNCIL	2,263,629	2,336,056	2,458,073	2,813,325	2,095,230	2,919,363
1 PERSONAL SERVICES	2,249,550	2,329,060	2,434,531	2,710,181	2,069,788	2,911,163
4 TRAVEL AND MEMBERSHIPS	870	0	1,617	8,200	198	8,200
6 SERVICES	13,209	6,996	21,925	94,944	25,244	0
02 TOTAL CITY CLERK	2,579,982	2,342,903	2,674,582	2,837,427	2,029,729	2,883,213
1 PERSONAL SERVICES	1,094,613	1,050,712	1,089,632	1,315,528	842,991	1,360,500
3 UTILITIES	3,563	8,169	7,677	7,700	6,833	6,400
4 TRAVEL AND MEMBERSHIPS	1,555	548	144	6,475	50	6,475
5 SUPPLIES	68,372	35,700	36,884	72,340	27,908	72,340
6 SERVICES	1,411,879	1,247,774	1,540,246	1,435,384	1,151,946	1,437,498
03 TOTAL MAYOR & EXECUTIVE	4,480,024	4,714,265	4,952,014	5,712,334	4,465,680	6,260,690
1 PERSONAL SERVICES	3,817,261	4,023,140	4,367,078	4,905,227	3,455,505	5,364,985
3 UTILITIES	0	0	0	1,320	0	1,320
4 TRAVEL AND MEMBERSHIPS	55,529	62,453	26,952	16,230	57,841	60,610
5 SUPPLIES	28,371	14,760	7,587	20,116	31,877	17,555
6 SERVICES	577,482	613,912	550,397	769,441	920,456	774,220
7 CAPITAL OUTLAY	1,382	0	0	0	0	42,000
04 TOTAL AUDIT & CONTROL	2,804,790	2,848,313	2,824,939	3,871,988	2,593,903	3,945,769
1 PERSONAL SERVICES	2,526,040	2,594,595	2,546,624	3,535,024	2,288,415	3,662,322
4 TRAVEL AND MEMBERSHIPS	14,468	19,773	12,791	29,072	4,748	19,923
5 SUPPLIES	14,648	14,145	13,737	23,725	61,397	18,225
6 SERVICES	249,634	219,800	251,345	283,667	239,343	245,299
7 CAPITAL OUTLAY	0	0	442	500	0	0
05 TOTAL LAW	2,991,306	3,240,697	2,665,946	3,095,392	2,420,294	3,522,120
1 PERSONAL SERVICES	2,123,003	2,252,371	2,260,901	2,283,929	1,821,788	2,882,153
4 TRAVEL AND MEMBERSHIPS	0	292	1,380	4,000	0	2,250
5 SUPPLIES	18,286	23,606	20,257	27,650	19,436	29,030
6 SERVICES	850,017	964,428	383,408	779,813	579,070	608,687
06 TOTAL ASSESSMENT	2,542,014	2,405,060	2,340,009	2,479,232	1,594,160	2,611,466
1 PERSONAL SERVICES	1,745,058	1,736,104	1,954,878	2,139,582	1,481,845	2,118,616
3 UTILITIES	6,722	6,162	4,481	0	2,241	0
4 TRAVEL AND MEMBERSHIPS	0	473	0	4,500	0	4,300
5 SUPPLIES	26,912	26,883	3,839	800	135	4,200
6 SERVICES	763,321	635,438	376,810	334,350	109,939	484,350
08 TOTAL MANAGEMENT INFORMATION SYSTEMS	4,591,496	4,055,690	4,614,323	5,839,137	5,477,362	6,256,361
1 PERSONAL SERVICES	1,927,756	1,959,080	1,807,855	1,803,530	1,247,841	2,087,824
4 TRAVEL AND MEMBERSHIPS	17,928	17,315	6,445	63,593	4,990	134,100
5 SUPPLIES	14,662	25,673	155,101	81,443	49,442	161,033
6 SERVICES	2,020,309	1,766,146	2,475,154	3,650,571	3,695,390	3,814,404
7 CAPITAL OUTLAY	610,842	287,476	169,768	240,000	479,699	59,000
11 TOTAL ADMIN & FINANCE BUDGET	535,534	766,138	1,023,291	1,106,604	804,913	1,188,080
1 PERSONAL SERVICES	501,993	729,978	944,890	1,023,260	752,811	1,104,736
4 TRAVEL AND MEMBERSHIPS	32,629	32,274	32,274	32,344	32,274	32,344
5 SUPPLIES	315	643	0	0	0	0
6 SERVICES	596	3,242	46,127	51,000	19,829	51,000
14 TOTAL PARKING ENFORCEMNT	2,828,902	2,778,413	2,879,342	3,402,455	2,413,052	3,175,947
1 PERSONAL SERVICES	2,165,092	2,200,213	2,054,816	2,442,269	1,739,262	2,268,262
5 SUPPLIES	53,937	77,071	72,476	80,650	35,682	86,475
6 SERVICES	545,113	480,803	646,512	874,536	638,109	821,210
7 CAPITAL OUTLAY	64,761	20,326	105,538	5,000	0	0



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	2017-2018 Actual Amount	2018-2019 Actual Amount	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Year To Date 4/29/2021	2021-2022 Recommended Budget
15 TOTAL ADMIN & FIN						
TREASURY	1,305,987	1,497,276	1,210,891	1,294,123	868,479	1,284,118
1 PERSONAL SERVICES	771,485	863,654	936,893	989,246	735,549	1,005,129
5 SUPPLIES	2,392	4,754	0	0	0	0
6 SERVICES	532,109	628,869	273,997	304,877	132,930	278,989
17 TOTAL DIVISION OF						
PURCHASE	6,851,014	6,608,135	5,957,338	10,061,315	5,438,423	7,789,751
1 PERSONAL SERVICES	1,387,014	1,306,301	1,337,608	1,448,476	1,052,604	1,516,360
4 TRAVEL AND MEMBERSHIPS	0	0	0	2,150	0	2,150
5 SUPPLIES	5,092,383	4,940,812	4,245,153	8,213,059	3,974,101	5,799,080
6 SERVICES	303,944	345,891	358,133	393,650	351,577	458,361
7 CAPITAL OUTLAY	67,674	15,131	16,444	3,980	60,141	13,800
20 TOTAL POLICE	90,053,003	89,829,463	86,136,635	86,053,364	68,343,548	85,310,225
1 PERSONAL SERVICES	86,490,860	85,554,412	81,292,328	81,506,113	63,856,915	80,432,502
3 UTILITIES	187,440	175,863	161,339	183,976	171,573	180,276
4 TRAVEL AND MEMBERSHIPS	14,000	8,787	19,900	12,000	16,385	12,000
5 SUPPLIES	869,121	1,340,167	1,592,331	1,097,046	1,124,800	1,588,599
6 SERVICES	2,010,746	2,455,272	2,572,633	2,421,229	2,050,501	1,614,848
7 CAPITAL OUTLAY	480,836	294,961	498,104	833,000	1,123,373	1,482,000
21 TOTAL FIRE	60,521,354	61,401,258	63,554,595	63,079,032	53,472,521	65,973,362
1 PERSONAL SERVICES	58,527,123	58,660,424	61,287,634	61,065,993	51,333,908	63,927,421
3 UTILITIES	4,137	4,187	3,958	16,000	6,042	12,000
4 TRAVEL AND MEMBERSHIPS	5,792	10,844	23,662	11,460	4,071	5,170
5 SUPPLIES	991,122	1,435,299	734,459	962,443	979,012	1,015,935
6 SERVICES	929,844	1,231,420	1,142,622	1,023,136	1,002,305	1,012,836
7 CAPITAL OUTLAY	63,336	59,084	362,261	0	147,183	0
25 TOTAL DEPARTMENT OF						
HUMAN RESOURCES	5,089,173	4,990,856	4,540,181	5,119,011	3,256,742	5,644,509
1 PERSONAL SERVICES	1,167,999	1,101,341	1,134,806	1,344,179	866,081	1,483,244
4 TRAVEL AND MEMBERSHIPS	2,667	994	399	600	634	600
5 SUPPLIES	9,546	11,267	2,548	6,515	694	6,515
6 SERVICES	3,908,962	3,877,253	3,402,427	3,767,717	2,389,332	4,154,150
30 TOTAL DEPT OF PUB						
WORKS PARKS STS	338,945	291,990	358,432	386,847	317,058	478,412
1 PERSONAL SERVICES	338,445	291,716	358,389	386,647	317,046	478,412
5 SUPPLIES	150	254	20	0	0	0
6 SERVICES	350	20	23	200	12	0
31 TOTAL DIVISION OF						
ENGINEERING	5,073,842	5,014,144	4,527,877	5,134,639	4,292,079	5,776,379
1 PERSONAL SERVICES	3,783,001	3,779,501	3,479,030	4,025,830	2,897,240	4,265,431
5 SUPPLIES	350,672	279,905	277,099	307,550	260,872	307,848
6 SERVICES	601,870	644,220	576,728	543,759	773,030	1,028,100
7 CAPITAL OUTLAY	338,298	310,518	195,020	257,500	360,937	175,000
32 TOTAL DIVISION OF						
BUILDINGS	7,252,720	8,671,135	7,186,191	7,766,090	6,420,876	8,776,353
1 PERSONAL SERVICES	3,970,991	4,003,302	3,665,532	4,319,986	3,002,409	4,542,212
3 UTILITIES	0	3,143	0	3,000	3,172	3,000
5 SUPPLIES	325,766	299,170	148,879	196,859	194,388	182,675
6 SERVICES	2,701,462	3,623,440	2,994,312	3,067,270	3,164,112	4,037,372
7 CAPITAL OUTLAY	254,501	742,079	377,468	178,975	56,794	11,094
33 TOTAL TELECOMM						
UTILITIES/FRANCHISES	418,359	430,916	424,271	507,376	354,068	523,558
1 PERSONAL SERVICES	268,633	353,554	396,925	397,376	305,098	420,788
5 SUPPLIES	2,342	2,938	5,031	3,000	100	3,000
6 SERVICES	146,342	69,317	20,820	27,000	33,331	27,000
7 CAPITAL OUTLAY	1,042	5,107	1,496	80,000	15,539	72,770



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	2017-2018 Actual Amount	2018-2019 Actual Amount	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Year To Date 4/29/2021	2021-2022 Recommended Budget
40 TOTAL HUMAN SERV PARKS & REC ADMIN	198,705	201,065	290,183	294,318	266,233	301,177
1 PERSONAL SERVICES	196,760	199,208	290,165	294,318	266,233	301,177
5 SUPPLIES	1,800	1,745	0	0	0	0
6 SERVICES	145	112	18	0	0	0
41 TOTAL H SERV PARKS & REC PARKS	1,931,443	2,146,366	2,207,751	2,167,542	1,694,663	2,327,849
1 PERSONAL SERVICES	1,710,507	1,766,758	1,663,235	1,710,942	1,280,719	1,867,762
5 SUPPLIES	23,523	62,705	64,132	40,000	47,446	47,787
6 SERVICES	183,553	259,654	478,524	396,600	347,058	397,300
7 CAPITAL OUTLAY	13,860	57,249	1,860	20,000	19,441	15,000
42 TOTAL H SERV PARKS & REC RECREATION	3,766,724	3,716,110	3,762,973	3,809,769	3,056,969	3,868,391
1 PERSONAL SERVICES	1,966,256	1,941,021	1,953,043	1,878,669	1,018,360	1,791,806
4 TRAVEL AND MEMBERSHIPS	1,585	0	0	0	0	0
5 SUPPLIES	69,901	78,516	29,464	49,650	48,179	64,600
6 SERVICES	1,728,982	1,696,572	1,780,466	1,881,450	1,990,429	2,011,985
45 TOTAL BUREAU OF FORESTRY	673,633	699,674	643,241	916,831	1,196,292	916,831
1 PERSONAL SERVICES	293,402	300,094	297,968	317,478	228,636	322,735
5 SUPPLIES	5,105	4,780	2,099	5,000	2,838	5,000
6 SERVICES	375,125	394,801	343,174	594,353	964,818	589,096
50 TOTAL STREET SANITATION	9,292,010	9,474,688	9,027,025	8,649,614	7,092,357	9,410,885
1 PERSONAL SERVICES	7,090,795	7,292,680	6,955,151	6,956,332	5,523,811	7,012,535
5 SUPPLIES	1,304,367	1,563,873	1,423,112	1,223,650	1,223,908	1,220,550
6 SERVICES	482,311	593,095	231,953	433,800	309,638	372,800
7 CAPITAL OUTLAY	414,538	25,040	416,810	35,832	35,000	805,000
52 TOTAL ANIMAL SHELTER	1,070,788	1,007,137	968,939	1,020,446	836,253	1,051,138
1 PERSONAL SERVICES	836,643	761,325	731,536	780,946	596,574	784,850
5 SUPPLIES	51,935	51,743	45,779	58,600	42,432	61,100
6 SERVICES	180,352	194,069	188,840	175,900	192,712	202,800
7 CAPITAL OUTLAY	1,858	0	2,783	5,000	4,535	2,388
55 TOTAL DEPT OF COMMUNITY SERVICES	4,380,255	4,112,457	4,387,314	4,373,384	3,286,893	4,317,635
1 PERSONAL SERVICES	1,708,558	1,547,744	1,575,087	1,828,704	1,217,540	1,953,727
4 TRAVEL AND MEMBERSHIPS	80	80	0	80	80	80
5 SUPPLIES	2,892	3,465	421	11,500	150	11,100
6 SERVICES	2,668,724	2,561,169	2,811,806	2,533,100	2,069,123	2,352,728
65 TOTAL PERMIT & INSPECTION SERVICES	5,555,116	5,478,434	5,828,206	5,792,340	4,582,924	5,795,799
1 PERSONAL SERVICES	5,074,265	5,164,035	5,349,750	5,352,979	4,186,968	5,385,569
4 TRAVEL AND MEMBERSHIPS	16,125	16,985	18,570	22,200	175	24,200
5 SUPPLIES	17,512	7,917	16,698	5,600	2,831	5,600
6 SERVICES	141,341	135,802	98,303	126,480	67,470	126,430
7 CAPITAL OUTLAY	305,873	153,695	344,884	285,081	325,480	254,000
71 TOTAL GENERAL CITY GRANTS IN AID	270,543	418,110	213,120	280,000	166,000	465,000
6 SERVICES	270,543	418,110	213,120	280,000	166,000	465,000
72 TOTAL GENERAL CITY MISCELLANEOUS	23,877,275	20,528,869	23,382,744	20,724,447	19,500,818	22,286,500
3 UTILITIES	15,477,316	15,901,069	14,013,765	16,644,947	17,500,424	16,745,000
6 SERVICES	1,281,547	1,287,200	1,239,254	1,376,500	219,053	1,391,500
8 OTHER	7,118,412	3,340,599	8,129,724	2,703,000	1,781,341	4,150,000
73 TOTAL GENERAL CITY FRINGE BENEFITS	140,468,906	139,555,555	135,728,793	160,194,003	114,078,796	169,363,088
1 PERSONAL SERVICES	5,286,727	5,491,177	5,755,193	6,000,000	5,826,062	6,975,000
2 FRINGE BENEFITS	135,182,180	134,064,379	129,973,600	154,194,003	108,252,734	162,388,088



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	2017-2018 Actual Amount	2018-2019 Actual Amount	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Year To Date 4/29/2021	2021-2022 Recommended Budget
74 TOTAL GENERAL CITY DEBT SERV&RELATED	60,600	61,700	91,350	183,000	59,800	88,000
8 OTHER	60,600	61,700	91,350	183,000	59,800	88,000
75 TOTAL GENERAL CITY INTERFD TRANSFERS	100,144,650	99,130,319	100,177,969	100,585,160	90,292,790	100,065,425
8 OTHER	100,144,650	99,130,319	100,177,969	100,585,160	90,292,790	100,065,425
GRAND TOTAL	494,212,723	490,753,192	487,038,536	519,550,544	412,768,903	534,577,394