



GENERAL FUND

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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



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REVENUES

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REVENUE BY SOURCE

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DEPARTMENT REVENUE BY SOURCE



City of Buffalo
Recommended Budget 2022-2023
General Fund

	2018-2019 Actual Amount	2019-2020 Actual Amount	2020-2021 Actual Amount	2021-2022 Adopted Budget	2021-2022 Year To Date 4/28/2022	2022-2023 Recommended Budget
01 TAXES	-156,711,165	-157,351,261	-156,586,219	-156,786,032	-156,183,889	-165,595,125
311100 REAL PROPERTY TAX LEVY	-137,520,219	-139,169,787	-141,411,497	-142,329,536	-139,940,659	-148,560,000
312000 OCCUPANCY TAX	-3,217	-2,318	-2,805	-2,500	-1,138	-2,500
319110 INTEREST & PENALTY TAX CURR	-975,234	-691,504	-793,716	-1,000,000	-828,988	-800,000
319111 INTEREST & PENALTY TAX DELINQ	-1,522,382	-1,135,052	-980,852	-1,200,000	-1,167,084	-1,200,000
335101 MORTGAGE TAX	-3,889,909	-4,194,666	-3,077,510	-3,900,000	-2,316,914	-3,900,000
335102 STAR PROGRAM	-9,455,742	-8,674,414	-6,919,331	-5,535,464	-6,385,980	-6,000,000
339001 PAYMENT IN LIEU OF TAXES	-3,344,460	-3,483,520	-3,400,508	-2,818,532	-4,248,677	-4,882,625
339200 PILOT BMHA	0	0	0	0	-1,294,450	-250,000
02 NON-PROPERTY TAX	-13,262,813	-12,592,226	-12,188,509	-12,201,000	-8,653,266	-12,407,000
316100 CLASS II UTILITY TAX	-1,212	-256	-472	-1,000	-7,905	-7,000
316200 CLASS I UTILITY TAX	-9,577,622	-8,758,936	-8,088,908	-8,500,000	-7,298,646	-8,500,000
316300 FOREIGN FIRE INSURANCE	-731,222	-919,442	-954,576	-800,000	0	-900,000
318200 CABLE FRANCHISE TAX	-2,952,756	-2,913,592	-3,144,553	-2,900,000	-1,346,715	-3,000,000
05 LICENSES & PERMITS	-5,670,280	-5,202,454	-4,560,589	-5,283,464	-4,046,392	-4,657,050
321201 LODGING HOUSE LICENSE	-18,723	-22,920	-19,358	-19,500	-22,483	-21,000
321202 MARKET GROUP LICENSE	-84,945	-69,375	-96,230	-75,000	-79,795	-96,200
321203 LIC&PERM SHORT TERM RENTAL REG	0	0	0	-55,000	-525	-55,000
321301 CERTIFICATES OF INSPECTION FEE	-21,600	-21,631	-20,280	-27,000	-21,794	-22,000
321302 FLAMMABLE LIQUID LICENSE	-4,250	-4,750	-4,250	-4,000	-4,250	-4,250
321303 SMOKE ABATEMENT GROUP LICENSE	-142,074	-133,226	-151,656	-130,000	-124,605	-152,000
321304 FRANCHISE FEE EMERGENCY SERV	-470,555	-477,614	0	-477,614	0	0
321601 PLUMBER LICENSE	-59,434	-55,843	-57,642	-60,000	-56,617	-60,000
321602 ELECTRICIAN LICENSE	-4,660	-39,990	-3,210	-40,000	-40,080	-5,000
321603 HEATING CONTRACTOR LICENSE	-46,550	-46,400	-47,400	-45,000	-44,750	-47,000
321604 HOME IMPROVEMENT LICENSE	-757,593	-742,318	-753,335	-850,000	-724,438	-755,000
321605 CONSUMER ELECTRONICS LICENSE	-375	-225	-225	-225	-75	-225
321607 STATIONARY ENGINEER LICENSE	-87,993	-74,217	-90,471	-50,000	-51,630	-90,500
321608 PARKING LOT LICENSE	-34,475	-45,300	-31,950	-25,000	-42,550	-32,000
321609 BAKER & CONFECTIONER LICENSE	-3,830	-2,670	-3,300	-3,000	-2,800	-3,000
321610 RESTAURANT LICENSE	-134,670	-123,120	-112,043	-100,000	-116,576	-113,000
321611 RESTAURANT DANCE LICENSE	-11,909	-10,350	-11,800	-9,000	-12,675	-12,000
321612 VENDING MACHINE LICENSE	-27,175	-17,650	-29,150	-10,000	-8,875	-29,000
321613 BOWLING ALLEY LICENSE	-2,520	-2,030	-2,450	-2,500	-910	-1,000
321614 SECOND HAND DEALER LICENSE	-85,286	-71,190	-92,530	-70,000	-33,498	-92,500
321617 LIVERY LICENSE	-1,676	-263	-150	-100	0	-150
321618 FIRE PREVENTION EXPLOS LICENSE	-92,579	-89,865	-78,357	-100,000	-77,664	-78,000
321619 ELEVATOR INSPECT/INSTALL LIC	-840	-5,040	-1,680	-1,000	-5,460	-1,700
321620 LIC&PERM MOBILE FOOD TRUCK LIC	0	0	0	-12,000	-810	-12,000
321621 LIC&PERM LANDSCAPE/SNOWPLOW LI	0	0	-4,850	-13,000	-5,503	-3,000
321622 LIC&PERM TOW TRUCK LICENSE	0	0	-4,000	-11,000	-2,900	-4,000
321623 LIC&PERM SELF SERVE LAUNDRY LI	0	0	-40	-4,800	-1,115	-2,000



City of Buffalo
Recommended Budget 2022-2023
General Fund

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05 LICENSES & PERMITS	-5,670,280	-5,202,454	-4,560,589	-5,283,464	-4,046,392	-4,657,050
321624 LIC&PERM COLLECTION AGENCY LIC	0	0	-6,400	-120,000	-150,000	-120,000
321625 LIC&PERM EXHIBITOR & PEDDLER L	0	0	-23,419	-1,600	-24,919	-36,000
321701 AMUSEMENT GROUP LICENSE	-74,500	-59,718	-37,185	-50,000	-45,855	-50,000
321702 BINGO GROUP LICENSE	-25,488	-21,154	-1,128	-15,000	-13,078	-11,000
321703 GAMES OF CHANCE LICENSE	-10,700	-11,816	-2,486	-7,000	-1,257	-5,000
321800 BUSINESS LICENSE OTHER	-249,945	-209,390	-169,708	-17,600	-2,825	-15,000
322101 STREET PERMIT	-150,566	-139,848	-113,389	-150,000	-86,311	-150,000
322102 SIGN GROUP LICENSE	-14,667	-16,311	-14,725	-10,000	-3,230	-15,000
322103 ELEVATR ESCALTR PERMIT HOUSENF	-88,427	-107,138	-91,098	-90,000	-77,463	-92,000
322104 ENCROACHMENT PERMIT	-200,652	-269,782	-262,371	-213,000	-164,840	-215,000
322106 BUILDING PERMIT	-1,970,706	-1,530,706	-1,491,482	-1,700,000	-1,436,889	-1,500,000
322107 ELECTRICAL PERMIT	-286,997	-305,754	-302,622	-300,000	-211,840	-302,000
322108 PLUMBING PERMIT	-283,909	-322,749	-286,625	-250,000	-237,808	-300,000
322110 TENT PERMIT FEE	-12,350	-4,535	-2,050	-8,000	-3,775	-8,000
322111 PROPANE PERMIT FEE	-8,525	-5,650	-2,750	-8,000	-3,450	-8,000
322201 VEHICLE LIMIT PERMIT	-35,072	-25,396	-27,534	-26,000	-18,106	-26,000
322300 TAXICAB DRIVER LICENSE	-23,755	-10,840	-7,890	-4,000	-5,070	-8,000
322301 TAXICAB BUSINESSLICNSE HOUSENF	-23,568	-5,838	-7,836	-3,000	-3,529	-3,000
322500 MARRIAGE LICENSE	-16,298	-13,973	-11,535	-15,000	-13,080	-12,000
322601 DOG LICENSE	-99,895	-85,348	-81,450	-100,000	-56,265	-85,000
322602 CHICKEN LICENSE	-550	-525	-550	-525	-425	-525
341170 BAIL BOND PERMIT FEE	0	0	0	0	-4,000	-4,000
10 INTERGOVERNMENTAL	-262,702,139	-234,375,916	-323,719,971	-314,246,991	-195,412,536	-335,547,390
331000 MISCELLANEOUS FEDERAL REVENUE	-10,000	-15,000	0	-15,000	0	-15,000
331003 FEDERAL REVENUE - STIMULUS	0	0	-40,000,000	-50,430,000	-8,963,248	-52,591,107
334000 MISCELLANEOUS NYS REVENUE	0	-48,139	0	0	0	0
335006 SPECIAL STATE AID GNRCTY	-161,285,233	-141,612,859	-180,957,607	-161,285,233	-62,923,363	-161,285,233
335221 TRIBAL COMPACT AGREEMENT	-7,500,000	0	0	-11,000,000	-34,766,305	-11,000,000
335222 ECHDC RENTAL PMT/CONCESSIONS	-25,000	-25,000	-25,000	-25,000	-25,000	-25,000
335223 NYS MISC REVENUE	0	0	0	0	-120,000	0
335500 PARKING TAG SURCHARGE REFUND	-2,607,928	-1,983,460	-1,368,625	-1,001,800	-1,531,925	-2,002,250
337001 J T P A P I C	-121,724	-122,876	-124,763	-126,000	-99,827	-126,000
337301 CDBG BURA	0	-39,584	-83,483	-410,518	0	-285,000
337306 MEDICARE D REIMBURSEMENT	-2,685,945	-2,914,227	-1,955,862	-2,915,000	-9,227,528	-3,000,000
337430 DONATIONS FROM BURA	0	-432,787	0	0	0	0
338001 WESTERN REGION OFFTRACK BETING	-282,295	-151,858	-190,498	-100,000	-403,169	-300,000
338003 CARES ACT ERIE CTY	0	0	-1,000,000	0	0	0
338101 ERIE COUNTY SALES TAX	-87,485,150	-86,538,697	-97,282,072	-86,454,865	-76,928,940	-104,300,000
338103 STOP DWI	0	9,384	-64,565	0	-5,640	0
339002 REV SHARING NFTA/PEACE BRIDGE	-556,063	-364,544	-524,696	-340,775	-310,491	-435,000
380101 GRANT REIMBURSEMENT	0	0	0	0	0	-40,000
380518 REIMBURSEMENT-UTILITY MGT FEE	-142,800	-136,268	-142,800	-142,800	-107,100	-142,800
15 SERVICE CHARGES	-15,245,354	-14,259,691	-12,413,856	-13,597,035	-8,079,999	-15,102,049
340000 CHARGES FOR SERVICES	-1,432,693	-1,424,699	-513,881	-792,070	-636,618	-754,000
341102 GARNISHEE FILING FEE	-38	-22	-14	-20	-30	-24



City of Buffalo
Recommended Budget 2022-2023
General Fund

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15 SERVICE CHARGES	-15,245,354	-14,259,691	-12,413,856	-13,597,035	-8,079,999	-15,102,049
341103 SCOFFLAW RELEASE FEE	-73,036	-44,570	-58,419	-75,000	-10,243	-20,000
341104 TOWING AND STORAGE FEE						
	-1,347,569	-1,402,412	-1,621,462	-1,500,000	-1,507,966	-1,600,000
341105 APPEAL FEE	-1,965	-1,440	-490	-990	-210	-1,100
341106 NON SUFFICIENT FUNDS FEE	-18,023	-12,469	-17,935	-21,000	-14,921	-21,000
341107 COLLECTION PROCESSING CHARGE	-128,217	-82,942	-72,758	-125,500	-102,756	-125,500
341108 FORCLOSURE FEE	-696,645	-463,970	-220,218	-250,000	-78,756	-100,000
341110 WEB PAYMENT FEE	-322,316	-100,770	-30,048	-50,000	-14	-10,000
341111 IN REM SALE ADMINISTRATIVE CHGS	-121,599	-21,506	-14,534	-10,000	0	0
341120 SERVICES TO BSA	-3,389,990	-3,389,990	-3,389,990	-3,389,990	-1,694,995	-3,389,990
341130 SERVICES TO BMHA	0	0	-168,133	-348,000	-184,191	-389,779
341140 SERVICES TO BOE	-41,189	-149,812	-99,371	-129,600	0	-141,600
341160 SERVICES TO ERIE COUNTY	-2,775	-1,950	-2,550	-2,800	-4,200	-3,500
341200 COMMISSIONER OF DEEDS FEE						
	-4,220	-1,320	-3,340	-1,200	-1,200	-3,400
341202 DOMESTIC PARTNERSHIP REGISTRY	-200	-360	-200	-340	-240	-300
341301 ZONING APPEALS FEE	-19,525	-12,400	-23,575	-15,000	-21,275	-23,000
341302 REZONING APPLICATION FEE	-22,700	-16,200	-23,150	-22,000	-16,850	-24,000
341303 MULTIPLE DWELLING REGISTRATION	-4,940	-5,080	-1,740	-1,500	-1,420	-1,700
341304 MULTIPLE DWELL FEE	-257,390	-154,415	-53,025	-100,000	-29,030	-53,000
341305 RENTL DWELLING UNIT REGISTRATN	-1,043,750	-1,116,827	-1,376,315	-1,120,000	-766,720	-1,376,000
341307 MORTGAGE DEFAULT FEE	0	0	0	-550,000	-390,150	-500,000
341401 COPY & PUBLICATION FEE	-64,685	-55,499	-46,492	-60,500	-49,522	-62,150
341404 USE OF ENGINEERING PLANS FEE						
	-21,416	-14,326	-24,244	-20,000	-17,393	-20,000
341501 EXAMINATION FEE	-69,868	-12,250	-4,290	-15,000	-32,795	-45,000
342101 ALARM SYSTEM FEE	-165,850	-154,320	-157,860	-170,000	-116,670	-160,000
342102 EXCESSIVE CALL BACK FEE	-5,844	-2,850	-500	-6,000	-6,828	-7,000
342103 FUNERAL ESCORT FEE	-3,150	-2,650	0	0	0	0
342204 EMS TRAINING & MISC	-49,500	-28,200	-4,500	-30,000	0	0
342401 BUILDING APPLICATION FEE	-492,122	-393,162	-421,930	-400,000	-333,382	-430,000
342402 INSPECTION FEE	-6,390	-2,127	-3,820	-5,000	-3,210	-5,000
342403 PUBLIC UTILITY INSPECTION FEE	-536,580	-436,920	-471,240	-550,000	1,289,512	-500,000
342405 ELEVATOR INSPECTION FEE	-25,412	-24,215	-20,422	-25,000	-11,591	-25,000
342409 FOSTER HOME INSPECTIONS						
	-425	-125	-225	-300	-150	-225
342501 ON STREET PARKING METER FEE	-2,903,682	-3,011,062	-1,924,778	-2,112,240	-2,162,871	-2,975,240
342502 SPECIAL EVENT FEE	-309,063	-224,856	-415,315	-235,000	-190,714	-242,000
342503 DEMOLITION CHARGE	-32,794	-46,940	-31,849	-25,000	-23,851	-431,850
342504 ADMIN SURCHARGE	-29,383	-63,347	-42,336	-20,000	-51,322	-62,000
342508 BOARD UP CHARGES	-91,315	-54,448	-19,682	-55,000	-24,049	-40,000
343001 MAINTENANCE ARTERIAL HIGHWAYS	-338,978	-254,234	-169,489	-254,000	0	-254,000
343002 STREET REPAIR PERMIT	-49,544	-66,936	-61,944	-76,000	-34,278	-62,000
343003 SMALL CELL FEE	0	0	0	0	0	-160,000
344301 REMOVING OBSTRUCTION CHARGE	-17,430	-15,750	1,470	-16,000	-8,610	-16,000
345101 MARRIAGE CERTIFICATE	-48,750	-45,340	-38,010	-45,000	-40,080	-40,000
345102 BIRTH CERTIFICATE	-324,750	-269,990	-209,710	-275,000	-256,920	-300,000
345103 DEATH CERTIFICATE	-267,690	-277,900	-326,670	-300,000	-292,952	-325,000
345104 VITAL STATISTIC SEARCH FEE	-18,428	-12,975	-7,063	-15,000	-10,567	-12,000
345501 DOG POUND SEIZURE FEE	-14,305	-13,862	-12,655	-14,000	-9,950	-14,000
345502 DOG POUND ANIMAL SALES	-13,150	-13,280	-10,120	-13,000	-9,510	-13,000
345503 ADPT ANIMALS- UNCLAIMED DEP	-69,231	-67,286	-49,892	-68,000	-45,144	-55,000
345504 ANIMAL SHOTS & VACCINES	-64,062	-68,552	-53,198	-62,000	-50,531	-60,000



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15 SERVICE CHARGES	-15,245,354	-14,259,691	-12,413,856	-13,597,035	-8,079,999	-15,102,049
345601 NUTRITION FOR THE ELDERLY						
	-3,949	-5,840	-1,805	-5,000	-1,213	-5,000
347200 SWIMMING POOL FEE	-29,776	-24,739	-628	-30,000	-6,605	-15,000
347801 ENTERTAINMENT TICKET FEE						
	-3,117	0	0	0	0	0
347805 ICE RINK PERMIT	-55,000	-61,000	-55,917	-54,996	-44,583	-55,000
347806 BALL DIAMOND & FIELD FEE	-80,870	-32,130	-48,240	-55,000	-26,645	-60,300
348015 RENT	-94,016	-74,664	-58,392	-54,989	-17,525	-81,391
351307 FIRE SAFETY INSPECTIONS	-16,051	-24,765	-30,963	-25,000	-28,267	-31,000
20 FINES	-11,035,753	-8,839,490	-8,489,211	-6,315,750	-6,514,963	-8,173,600
351101 TRAFFIC VIOLATION FINES	-2,883,600	-2,540,527	-2,518,530	-2,000,000	-1,401,559	-2,500,000
351103 SCH ZN CAM	0	-81,205	-1,986,627	0	-187,602	0
351110 COURT REVENUE COURT FINE						
	-223,715	-243,402	-121,105	-250,000	-136,697	-135,000
351112 COURT REVENUE ESTREATED BAIL	-97	0	0	0	0	0
351300 PARKING TAG FINES & PENALTIES	-7,232,244	-5,387,142	-3,522,105	-3,500,000	-4,318,819	-5,000,000
351301 FINES & PENALTIES	-685,139	-575,656	-335,537	-555,200	-466,523	-530,200
351302 UNLICENSED DOG FINE	-575	-2,289	-375	-550	-100	-400
351303 BOOT REMOVAL PROGRAM						
	-10,382	-9,271	-4,932	-10,000	-3,664	-8,000
25 INTEREST	-1,890,713	-1,478,126	410,294	-100,000	-80,502	-100,000
361001 INTEREST INVESTMENTS	-1,888,882	-1,475,994	410,667	-100,000	-80,065	-100,000
361003 INTEREST DEMAND DEPOSIT ACCT	-1,830	-2,132	-374	0	-144	0
361005 INT INVEST-BOE SPECIAL RESERVE	0	0	0	0	-293	0
30 MISCELLANEOUS REVENUES	-11,293,169	-14,187,767	-4,157,315	-16,883,038	-6,937,911	-16,002,812
318200 CABLE FRANCHISE TAX	-78,930	-78,228	-77,322	-80,000	-72,820	-80,000
342201 HAZARDOUS MATERIAL CLEANUP FEE	-2,070	0	0	0	0	0
363020 NON PUBLIC USE PROPERTY RENT	-634,250	-566,215	-686,784	-384,923	-443,384	-413,742
363021 IN REM PROPERTY RENTAL	-25,700	-22,200	-45,225	-34,050	-39,875	0
363022 PARK & RECREATION RENT	-22,951	-16,330	-13,115	-16,000	-16,123	-21,500
363023 MARINA RENT	-109,408	-40,432	0	0	0	0
363024 ARENA GROUND RENT	-767,000	-767,000	-767,000	-767,000	-597,500	-767,000
364000 DEPOSIT OF UNCLAIMED PROPERTY	-100,000	-100,000	-200,000	-100,000	0	-100,000
365003 GIFTS AND DONATIONS	-905,399	-796,460	-271,518	-160,000	-17,025	-27,205
379001 LEGAL SETTLEMENTS	-416,411	-149,006	-265,175	-350,000	-91,359	-350,000
379002 INSURANCE RECOVERY	-101,513	-58,530	-101,985	-75,000	-226,700	-300,000
379003 DAMAGE TO PROPERTY	-463,152	-64,052	-143,719	-525,200	-272,510	-332,200
380101 GRANT REIMBURSEMENT	257	0	0	-4,939,498	-599,256	-4,736,800
380102 LOCK BOX CHARGE REIMBURSEMT	-103,404	-5,089	-39,104	-72,000	-16,146	-25,000
380103 CASH REFUND OF PRIOR YRS EXPEN	-134,975	-117,182	-22,542	-50,000	-111,711	-50,000
380502 DISTRICT HEATING CHARGE	-52,031	0	-62,972	-55,000	-11,300	-65,000
380503 COURT FACILITY AID	-563,650	-913,666	-901,476	-915,000	-533,037	-969,680
380505 SALT REIMBURSEMENT	-63,674	-47,882	-60,953	-30,000	-36,207	-60,000
380508 GAS & PARTS REIMBURSEMENT						
	-192,603	-145,740	-137,549	-150,000	-149,574	-165,000
388000 CASH RECEIPTS OVER & SHORT	0	0	0	0	400	0
389001 MISCELLANEOUS	-1,826,698	-3,512,027	1,706,898	-1,596,367	-614,746	-1,028,467
389003 SALE OF LAND BLDG EQUIP	-175,401	-219,710	-152,051	-210,000	-49,945	-145,300
389005 AUCTION SALES PVB	-374,726	-330,979	-609,355	-365,000	-1,055,307	-1,412,918



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30 MISCELLANEOUS REVENUES	-11,293,169	-14,187,767	-4,157,315	-16,883,038	-6,937,911	-16,002,812
392101 SALE OF LAND BLDG EQUIP COMPTRL	-3,964,000	-5,900,294	-673,929	-5,500,000	-865,215	-4,270,000
392102 SALE OF IN REM PROPERTY	-213,247	-333,839	-628,912	-505,000	-1,115,505	-680,000
399910 COBRA ADMINISTRATIVE FEES	-2,231	-2,906	-3,527	-3,000	-3,066	-3,000
90 OPERATING TRANSFERS IN	-13,888,009	-10,321,156	-10,280,473	-9,164,084	-8,327,545	-10,663,634
391052 TRF FROM WATER BOARD	-6,902,931	-7,248,078	-7,610,482	-7,991,006	-7,991,006	-8,390,556
391054 TRF FROM ENT FD PARKING	-6,312,000	-2,400,000	-1,996,913	-500,000	0	-1,600,000
391055 TRF FROM ENT FUND SOLID WASTE	-673,078	-673,078	-673,078	-673,078	-336,539	-673,078
96 OTHER FINANCING SOURCES	0	-25,000,000	0	0	0	0
393105 DEFICIT BOND BORROWING	0	-25,000,000	0	0	0	0
GRAND TOTAL	-491,699,394	-483,608,087	-531,985,849	-534,577,394	-394,237,003	-568,248,660



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02 TOTAL CITY CLERK	-843,169	-762,397	-741,821	-813,265	-728,119	-851,325
322500 MARRIAGE LICENSE	-16,298	-13,973	-11,535	-15,000	-13,080	-12,000
322601 DOG LICENSE	-99,895	-85,348	-81,450	-100,000	-56,265	-85,000
322602 CHICKEN LICENSE	-550	-525	-550	-525	-425	-525
341200 COMMISSIONER OF DEEDS FEE	-4,220	-1,320	-3,340	-1,200	-1,200	-3,400
341202 DOMESTIC PARTNERSHIP REGISTRY	-200	-360	-200	-340	-240	-300
341302 REZONING APPLICATION FEE	-22,700	-16,200	-23,150	-22,000	-16,850	-24,000
341401 COPY & PUBLICATION FEE	-1,602	-1,104	-690	-1,200	-1,184	-1,100
345101 MARRIAGE CERTIFICATE	-48,750	-45,340	-38,010	-45,000	-40,080	-40,000
345102 BIRTH CERTIFICATE	-324,750	-269,990	-209,710	-275,000	-256,920	-300,000
345103 DEATH CERTIFICATE	-267,690	-277,900	-326,670	-300,000	-292,952	-325,000
345104 VITAL STATISTIC SEARCH FEE	-18,428	-12,975	-7,063	-15,000	-10,567	-12,000
345501 DOG POUND SEIZURE FEE	-14,305	-13,862	-12,655	-14,000	-9,950	-14,000
345502 DOG POUND ANIMAL SALES	-13,150	-13,280	-10,120	-13,000	-9,510	-13,000
348015 RENT	-4,225	-4,300	-8,400	-4,000	-13,025	-12,000
389001 MISCELLANEOUS	-6,407	-5,923	-8,278	-7,000	-5,871	-9,000
03 TOTAL MAYOR & EXECUTIVE	-6,758,534	-8,651,410	-3,083,882	-2,750,217	-3,247,854	-6,705,333
337301 CDBG BURA	0	0	0	-238,655	0	-250,000
342502 SPECIAL EVENT FEE	-42,890	-22,328	-10,400	-40,000	-21,750	-30,000
348015 RENT	-45,589	-45,589	-44,592	-45,589	0	-44,591
363020 NON PUBLIC USE PROPERTY RENT	-634,250	-566,215	-686,784	-384,923	-443,384	-413,742
363021 IN REM PROPERTY RENTAL	-25,700	-22,200	-45,225	-34,050	-39,875	0
363024 ARENA GROUND RENT	-767,000	-767,000	-767,000	-767,000	-597,500	-767,000
365003 GIFTS AND DONATIONS	-763,967	-767,500	-150,500	0	0	0
380101 GRANT REIMBURSEMENT	0	0	0	0	0	-40,000
389001 MISCELLANEOUS	-301,891	-226,446	-236,065	-235,000	-164,625	-210,000
392101 SALE OF LAND BLDG EQUP COMPTRL	-3,964,000	-5,900,294	-514,404	-500,000	-865,215	-4,270,000
392102 SALE OF IN REM PROPERTY	-213,247	-333,839	-628,912	-505,000	-1,115,505	-680,000
04 TOTAL AUDIT & CONTROL	-2,200,116	-1,790,309	91,343	-746,549	-779,516	-671,139
340000 CHARGES FOR SERVICES	-57,783	-58,938	-53,000	-54,070	-53,530	-54,000
341120 SERVICES TO BSA	-251,620	-251,620	-251,620	-251,620	-125,810	-251,620
341130 SERVICES TO BMHA	0	0	-13,149	-20,000	-10,058	-20,519
361001 INTEREST INVESTMENTS	-1,888,882	-1,475,994	410,667	-100,000	-80,065	-100,000
361003 INTEREST DEMAND DEPOSIT ACCT	-1,830	-2,132	-374	0	-144	0
361005 INT INVEST-BOE SPECIAL RESERVE	0	0	0	0	-293	0
380101 GRANT REIMBURSEMENT	0	0	0	-320,859	-293,539	-245,000
388000 CASH RECEIPTS OVER & SHORT	0	0	0	0	400	0
389001 MISCELLANEOUS	0	-1,626	-1,182	0	-216,477	0
05 TOTAL LAW	-577,853	-477,930	-537,860	-669,060	-151,164	-580,484
340000 CHARGES FOR SERVICES	-13,702	-21,453	-10,079	-15,000	0	-10,000
341105 APPEAL FEE	-630	-360	-20	-540	-20	-500
341120 SERVICES TO BSA	-146,370	-155,370	-155,370	-119,370	-59,685	-119,370



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05 TOTAL LAW	-577,853	-477,930	-537,860	-669,060	-151,164	-580,484
341140 SERVICES TO BOE	0	-129,088	-96,387	-93,600	0	-100,214
351302 UNLICENSED DOG FINE	-575	-2,289	-375	-550	-100	-400
365003 GIFTS AND DONATIONS	0	-20,000	-2,500	-90,000	0	0
379001 LEGAL SETTLEMENTS	-416,411	-149,006	-265,175	-350,000	-91,359	-350,000
389001 MISCELLANEOUS	-165	-364	-7,954	0	0	0
06 TOTAL ASSESSMENT	-1,477,811	-1,137,110	-794,247	-701,350	-268,743	-543,350
341108 FORCLOSURE FEE	-696,645	-463,970	-220,218	-250,000	-78,756	-100,000
341111 IN REM SALE ADMINISTRATIVE CHGS	-121,599	-21,506	-14,534	-10,000	0	0
341120 SERVICES TO BSA	-480,735	-520,530	-520,530	-361,350	-180,675	-361,350
341401 COPY & PUBLICATION FEE	-6,333	-10,188	-6,301	-5,000	-4,812	-7,000
389001 MISCELLANEOUS	-172,499	-120,916	-32,664	-75,000	-4,500	-75,000
08 TOTAL MANAGEMENT INFORMATION SYSTEMS	-703,909	-580,850	-580,850	-580,850	-290,425	-580,850
341120 SERVICES TO BSA	-580,850	-580,850	-580,850	-580,850	-290,425	-580,850
365003 GIFTS AND DONATIONS	-123,059	0	0	0	0	0
11 TOTAL ADMIN & FINANCE BUDGET	0	0	0	0	-40,824	-198,973
331003 FEDERAL REVENUE - STIMULUS	0	0	0	0	-40,824	-198,973
14 TOTAL PARKING ENFORCEMENT	-14,646,374	-12,346,236	-9,209,177	-8,697,690	-10,549,887	-13,075,958
335500 PARKING TAG SURCHARGE REFUND	-2,606,038	-1,983,115	-1,366,355	-1,000,000	-1,529,805	-2,000,000
341103 SCOFFLAW RELEASE FEE	-73,036	-44,570	-58,419	-75,000	-10,243	-20,000
341104 TOWING AND STORAGE FEE	-1,347,569	-1,402,412	-1,621,462	-1,500,000	-1,507,966	-1,600,000
341105 APPEAL FEE	-1,335	-1,080	-410	-450	-180	-600
341170 BAIL BOND PERMIT FEE	0	0	0	0	-4,000	-4,000
341401 COPY & PUBLICATION FEE	-20	-10	-10	0	0	0
342501 ON STREET PARKING METER FEE	-2,903,682	-3,011,062	-1,924,778	-2,112,240	-2,162,871	-2,975,240
351300 PARKING TAG FINES & PENALTIES	-7,232,244	-5,387,142	-3,522,105	-3,500,000	-4,318,819	-5,000,000
351303 BOOT REMOVAL PROGRAM	-10,382	-9,271	-4,932	-10,000	-3,664	-8,000
389001 MISCELLANEOUS	-2,101	-1,920	-123	0	-200	-200
389003 SALE OF LAND BLDG EQUIP	-128,089	-205,419	-110,394	-175,000	0	-100,000
389005 AUCTION SALES PVB	-341,878	-300,236	-600,189	-325,000	-1,012,140	-1,367,918
15 TOTAL ADMIN & FIN TREASURY	-833,708	-447,877	-343,384	-499,540	-250,355	-402,194
340000 CHARGES FOR SERVICES	-47,048	-30,202	1,061	-41,000	-24,226	-31,000
341102 GARNISHEE FILING FEE	-38	-22	-14	-20	-30	-24
341106 NON SUFFICIENT FUNDS FEE	-18,023	-12,469	-17,935	-21,000	-14,921	-21,000
341107 COLLECTION PROCESSING CHARGE	-128,217	-82,942	-72,758	-125,500	-102,756	-125,500
341110 WEB PAYMENT FEE	-322,316	-100,770	-30,048	-50,000	-14	-10,000
341120 SERVICES TO BSA	-184,170	-184,170	-184,170	-184,170	-92,085	-184,170
341401 COPY & PUBLICATION FEE	-840	-1,002	-415	-850	-177	-500
380102 LOCK BOX CHARGE REIMBURSEMENT	-103,404	-5,089	-39,104	-72,000	-16,146	-25,000
389001 MISCELLANEOUS	-29,651	-31,210	0	-5,000	0	-5,000



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17 TOTAL DIVISION OF PURCHASE	-356,049	-289,040	-306,024	-304,000	-307,220	-383,000
340000 CHARGES FOR SERVICES	-85,378	-81,786	-117,231	-82,000	-67,058	-130,000
380508 GAS & PARTS REIMBURSEMENT	-192,603	-145,740	-137,549	-150,000	-149,574	-165,000
389001 MISCELLANEOUS	-4,683	-22,866	-1,431	-2,000	-2,665	-3,000
389003 SALE OF LAND BLDG EQUIP	-47,225	-14,231	-41,433	-35,000	-49,563	-45,000
389005 AUCTION SALES PVB	-26,160	-24,417	-8,381	-35,000	-38,360	-40,000
20 TOTAL POLICE	-1,801,555	-1,702,557	-1,260,303	-2,422,000	-1,119,682	-2,928,714
331003 FEDERAL REVENUE - STIMULUS	0	0	0	0	0	-322,939
334000 MISCELLANEOUS NYS REVENUE	0	-48,139	0	0	0	0
338103 STOP DWI	0	9,384	-64,565	0	-5,640	0
340000 CHARGES FOR SERVICES	-1,191,669	-1,135,506	-324,358	-500,000	-353,124	-509,000
341130 SERVICES TO BMHA	0	0	-137,859	-300,000	-160,044	-340,775
341401 COPY & PUBLICATION FEE	-52,407	-40,228	-35,527	-50,000	-41,575	-50,000
342103 FUNERAL ESCORT FEE	-3,150	-2,650	0	0	0	0
342502 SPECIAL EVENT FEE	-206,354	-180,505	-388,941	-175,000	-143,186	-175,000
351301 FINES & PENALTIES	-238,665	-197,321	-106,750	-200,000	-182,972	-200,000
364000 DEPOSIT OF UNCLAIMED PROPERTY	-100,000	-100,000	-200,000	-100,000	0	-100,000
380101 GRANT REIMBURSEMENT	257	0	0	-1,088,000	-227,625	-1,223,000
389001 MISCELLANEOUS	-2,878	-1,265	-1,518	-4,000	-709	-3,000
389005 AUCTION SALES PVB	-6,688	-6,326	-785	-5,000	-4,807	-5,000
21 TOTAL FIRE	-1,362,902	-1,479,368	-1,030,812	-4,636,614	-83,491	-4,251,325
316300 FOREIGN FIRE INSURANCE	-731,222	-919,442	-954,576	-800,000	0	-900,000
321304 FRANCHISE FEE EMERGENCY SERV	-470,555	-477,614	0	-477,614	0	0
322110 TENT PERMIT FEE	-12,350	-4,535	-2,050	-8,000	-3,775	-8,000
322111 PROPANE PERMIT FEE	-8,525	-5,650	-2,750	-8,000	-3,450	-8,000
340000 CHARGES FOR SERVICES	-500	0	0	0	-600	0
341401 COPY & PUBLICATION FEE	-2,622	-2,560	-3,305	-3,000	-1,419	-3,000
342201 HAZARDOUS MATERIAL CLEANUP FEE	-2,070	0	0	0	0	0
342204 EMS TRAINING & MISC	-49,500	-28,200	-4,500	-30,000	0	0
342409 FOSTER HOME INSPECTIONS	-425	-125	-225	-300	-150	-225
351301 FINES & PENALTIES	-1,450	-200	0	-200	-150	-200
351307 FIRE SAFETY INSPECTIONS	-16,051	-24,765	-30,963	-25,000	-28,267	-31,000
379003 DAMAGE TO PROPERTY	-67,356	-16,257	-32,442	-25,000	-45,176	-32,000
380101 GRANT REIMBURSEMENT	0	0	0	-3,259,400	0	-3,268,800
389001 MISCELLANEOUS	-275	-20	0	-100	-505	-100
25 TOTAL DEPARTMENT OF HUMAN RESOURCES	-2,901,423	-3,054,857	-2,165,334	-3,139,630	-9,320,855	-3,212,206
337306 MEDICARE D REIMBURSEMENT	-2,685,945	-2,914,227	-1,955,862	-2,915,000	-9,227,528	-3,000,000
341120 SERVICES TO BSA	-91,745	-91,450	-91,450	-92,630	-46,315	-92,630
341130 SERVICES TO BMHA	0	0	-9,283	-14,000	-7,100	-14,485
341140 SERVICES TO BOE	-41,189	-20,724	-2,984	-36,000	0	-41,386
341501 EXAMINATION FEE	-69,868	-12,250	-4,290	-15,000	-32,795	-45,000
365003 GIFTS AND DONATIONS	-10,333	-3,100	-89,649	-60,000	0	-7,205
389001 MISCELLANEOUS	-111	-10,200	-8,289	-4,000	-4,050	-8,500



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25 TOTAL DEPARTMENT OF HUMAN RESOURCES	-2,901,423	-3,054,857	-2,165,334	-3,139,630	-9,320,855	-3,212,206
399910 COBRA ADMINISTRATIVE FEES	-2,231	-2,906	-3,527	-3,000	-3,066	-3,000
31 TOTAL DIVISION OF ENGINEERING	-1,483,670	-1,104,768	-1,013,636	-1,601,150	647,190	-1,421,150
322101 STREET PERMIT	-150,566	-139,848	-113,389	-150,000	-86,311	-150,000
322104 ENCROACHMENT PERMIT	-124,491	-224,426	-181,652	-163,000	-109,853	-165,000
322201 VEHICLE LIMIT PERMIT	-35,072	-25,396	-27,534	-26,000	-18,106	-26,000
340000 CHARGES FOR SERVICES	-36,612	-96,813	-10,274	-100,000	-138,079	-20,000
341401 COPY & PUBLICATION FEE	-630	-75	-135	-150	-45	-150
341404 USE OF ENGINEERING PLANS FEE	-21,416	-14,326	-24,244	-20,000	-17,393	-20,000
342402 INSPECTION FEE	-6,390	-2,127	-3,820	-5,000	-3,210	-5,000
342403 PUBLIC UTILITY INSPECTION FEE	-536,580	-436,920	-471,240	-550,000	1,289,512	-500,000
342502 SPECIAL EVENT FEE	-15,954	-8,777	-7,124	-10,000	-7,578	-12,000
343002 STREET REPAIR PERMIT	-49,544	-66,936	-61,944	-76,000	-34,278	-62,000
343003 SMALL CELL FEE	0	0	0	0	0	-160,000
363023 MARINA RENT	-109,408	-40,432	0	0	0	0
379003 DAMAGE TO PROPERTY	-395,797	-47,649	-111,277	-500,000	-227,334	-300,000
389001 MISCELLANEOUS	-1,210	-1,043	-1,003	-1,000	-135	-1,000
32 TOTAL DIVISION OF BUILDINGS	-753,085	-993,599	-989,954	-1,031,000	-574,068	-1,100,780
342508 BOARD UP CHARGES	-91,315	-54,448	-19,682	-55,000	-24,049	-40,000
348015 RENT	-44,202	-24,775	-5,400	-5,400	-4,500	-24,800
380502 DISTRICT HEATING CHARGE	-52,031	0	-62,972	-55,000	-11,300	-65,000
380503 COURT FACILITY AID	-563,650	-913,666	-901,476	-915,000	-533,037	-969,680
389001 MISCELLANEOUS	-1,800	-650	-200	-600	-800	-1,000
389003 SALE OF LAND BLDG EQUIP	-87	-60	-224	0	-382	-300
33 TOTAL TELECOMM UTILITIES/FRANCHISES	-21,999	-141,698	-77,322	-124,000	-105,018	-124,000
318200 CABLE FRANCHISE TAX	-78,930	-78,228	-77,322	-80,000	-72,820	-80,000
389001 MISCELLANEOUS	56,932	-63,470	0	-44,000	-32,198	-44,000
41 TOTAL H SERV PARKS & REC PARKS	-147,686	-61,851	-237,205	-297,867	-227,968	-273,667
342502 SPECIAL EVENT FEE	-43,865	-13,246	-8,850	-10,000	-18,200	-25,000
347806 BALL DIAMOND & FIELD FEE	-80,870	-32,130	-48,240	-55,000	-26,645	-60,300
363022 PARK & RECREATION RENT	-22,951	-16,330	-13,115	-16,000	-16,123	-21,500
379003 DAMAGE TO PROPERTY	0	-145	0	-200	0	-200
389001 MISCELLANEOUS	0	0	-167,000	-216,667	-167,000	-166,667
42 TOTAL H SERV PARKS & REC RECREATION	-87,626	-85,739	-59,895	-86,996	-51,188	-72,000
347200 SWIMMING POOL FEE	-29,776	-24,739	-628	-30,000	-6,605	-15,000
347805 ICE RINK PERMIT	-55,000	-61,000	-55,917	-54,996	-44,583	-55,000
389001 MISCELLANEOUS	-2,850	0	-3,350	-2,000	0	-2,000
50 TOTAL STREET SANITATION	-223,655	-212,281	-104,355	-81,000	-94,456	-131,000
344301 REMOVING OBSTRUCTION CHARGE	-17,430	-15,750	1,470	-16,000	-8,610	-16,000
351301 FINES & PENALTIES	-142,551	-148,649	-44,873	-35,000	-49,639	-55,000
380505 SALT REIMBURSEMENT	-63,674	-47,882	-60,953	-30,000	-36,207	-60,000



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52 TOTAL ANIMAL SHELTER	-144,108	-143,648	-121,298	-142,800	-116,900	-138,500
341160 SERVICES TO ERIE COUNTY	-2,775	-1,950	-2,550	-2,800	-4,200	-3,500
345503 ADPT ANIMALS- UNCLAIMED DEP	-69,231	-67,286	-49,892	-68,000	-45,144	-55,000
345504 ANIMAL SHOTS & VACCINES	-64,062	-68,552	-53,198	-62,000	-50,531	-60,000
365003 GIFTS AND DONATIONS	-8,041	-5,860	-15,659	-10,000	-17,025	-20,000
55 TOTAL DEPT OF COMMUNITY SERVICES	-135,674	-143,716	-139,778	-417,239	-179,131	-181,000
331000 MISCELLANEOUS FEDERAL REVENUE	-10,000	-15,000	0	-15,000	0	-15,000
337001 J T P A P I C	-121,724	-122,876	-124,763	-126,000	-99,827	-126,000
337301 CDBG BURR	0	0	0	0	0	-35,000
345601 NUTRITION FOR THE ELDERLY	-3,949	-5,840	-1,805	-5,000	-1,213	-5,000
365003 GIFTS AND DONATIONS	0	0	-13,210	0	0	0
380101 GRANT REIMBURSEMENT	0	0	0	-271,239	-78,092	0
65 TOTAL PERMIT & INSPECTION SERVICES	-7,132,288	-6,468,098	-6,549,088	-7,259,988	-5,804,218	-7,771,475
321201 LODGING HOUSE LICENSE	-18,723	-22,920	-19,358	-19,500	-22,483	-21,000
321202 MARKET GROUP LICENSE	-84,945	-69,375	-96,230	-75,000	-79,795	-96,200
321203 LIC&PERM SHORT TERM RENTAL REG	0	0	0	-55,000	-525	-55,000
321301 CERTIFICATES OF INSPECTION FEE	-21,600	-21,631	-20,280	-27,000	-21,794	-22,000
321302 FLAMMABLE LIQUID LICENSE	-4,250	-4,750	-4,250	-4,000	-4,250	-4,250
321303 SMOKE ABATEMENT GROUP LICENSE	-142,074	-133,226	-151,656	-130,000	-124,605	-152,000
321601 PLUMBER LICENSE	-59,434	-55,843	-57,642	-60,000	-56,617	-60,000
321602 ELECTRICIAN LICENSE	-4,660	-39,990	-3,210	-40,000	-40,080	-5,000
321603 HEATING CONTRACTOR LICENSE	-46,550	-46,400	-47,400	-45,000	-44,750	-47,000
321604 HOME IMPROVEMENT LICENSE	-757,593	-742,318	-753,335	-850,000	-724,438	-755,000
321605 CONSUMER ELECTRONICS LICENSE	-375	-225	-225	-225	-75	-225
321607 STATIONARY ENGINEER LICENSE	-87,993	-74,217	-90,471	-50,000	-51,630	-90,500
321608 PARKING LOT LICENSE	-34,475	-45,300	-31,950	-25,000	-42,550	-32,000
321609 BAKER & CONFECTIONER LICENSE	-3,830	-2,670	-3,300	-3,000	-2,800	-3,000
321610 RESTAURANT LICENSE	-134,670	-123,120	-112,043	-100,000	-116,576	-113,000
321611 RESTAURANT DANCE LICENSE	-11,909	-10,350	-11,800	-9,000	-12,675	-12,000
321612 VENDING MACHINE LICENSE	-27,175	-17,650	-29,150	-10,000	-8,875	-29,000
321613 BOWLING ALLEY LICENSE	-2,520	-2,030	-2,450	-2,500	-910	-1,000
321614 SECOND HAND DEALER LICENSE	-85,286	-71,190	-92,530	-70,000	-33,498	-92,500
321617 LIVERY LICENSE	-1,676	-263	-150	-100	0	-150
321618 FIRE PREVENTION EXPLOS LICENSE	-92,579	-89,865	-78,357	-100,000	-77,664	-78,000
321619 ELEVATOR INSPECT/INSTALL LIC	-840	-5,040	-1,680	-1,000	-5,460	-1,700
321620 LIC&PERM MOBILE FOOD TRUCK LIC	0	0	0	-12,000	-810	-12,000
321621 LIC&PERM LANDSCAPE/SNOWPLOW LI	0	0	-4,850	-13,000	-5,503	-3,000
321622 LIC&PERM TOW TRUCK LICENSE	0	0	-4,000	-11,000	-2,900	-4,000



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	2018-2019 Actual Amount	2019-2020 Actual Amount	2020-2021 Actual Amount	2021-2022 Adopted Budget	2021-2022 Year To Date 4/28/2022	2022-2023 Recommended Budget
65 TOTAL PERMIT & INSPECTION SERVICES	-7,132,288	-6,468,098	-6,549,088	-7,259,988	-5,804,218	-7,771,475
321623 LIC&PERM SELF SERVE LAUNDRY LI	0	0	-40	-4,800	-1,115	-2,000
321624 LIC&PERM COLLECTION AGENCY LIC	0	0	-6,400	-120,000	-150,000	-120,000
321625 LIC&PERM EXHIBITOR & PEDDLER L	0	0	-23,419	-1,600	-24,919	-36,000
321701 AMUSEMENT GROUP LICENSE	-74,500	-59,718	-37,185	-50,000	-45,855	-50,000
321702 BINGO GROUP LICENSE	-25,488	-21,154	-1,128	-15,000	-13,078	-11,000
321703 GAMES OF CHANCE LICENSE	-10,700	-11,816	-2,486	-7,000	-1,257	-5,000
321800 BUSINESS LICENSE OTHER	-249,945	-209,390	-169,708	-17,600	-2,825	-15,000
322102 SIGN GROUP LICENSE	-14,667	-16,311	-14,725	-10,000	-3,230	-15,000
322103 ELEVATR ESCALTR PERMIT HOUSENF	-88,427	-107,138	-91,098	-90,000	-77,463	-92,000
322104 ENCROACHMENT PERMIT	-76,161	-45,356	-80,719	-50,000	-54,988	-50,000
322106 BUILDING PERMIT	-1,970,706	-1,530,706	-1,491,482	-1,700,000	-1,436,889	-1,500,000
322107 ELECTRICAL PERMIT	-286,997	-305,754	-302,622	-300,000	-211,840	-302,000
322108 PLUMBING PERMIT	-283,909	-322,749	-286,625	-250,000	-237,808	-300,000
322300 TAXICAB DRIVER LICENSE	-23,755	-10,840	-7,890	-4,000	-5,070	-8,000
322301 TAXICAB BUSINESSLICNSE HOUSENF	-23,568	-5,838	-7,836	-3,000	-3,529	-3,000
331003 FEDERAL REVENUE - STIMULUS	0	0	0	0	-66,782	-228,000
337301 CDBG BURA	0	-39,584	-83,483	-171,863	0	0
341301 ZONING APPEALS FEE	-19,525	-12,400	-23,575	-15,000	-21,275	-23,000
341303 MULTIPLE DWELLING REGISTRATION	-4,940	-5,080	-1,740	-1,500	-1,420	-1,700
341304 MULTIPLE DWELL FEE	-257,390	-154,415	-53,025	-100,000	-29,030	-53,000
341305 RENTL DWELLING UNIT REGISTRATN	-1,043,750	-1,116,827	-1,376,315	-1,120,000	-766,720	-1,376,000
341307 MORTGAGE DEFAULT FEE	0	0	0	-550,000	-390,150	-500,000
341401 COPY & PUBLICATION FEE	-231	-332	-110	-300	-310	-400
342101 ALARM SYSTEM FEE	-165,850	-154,320	-157,860	-170,000	-116,670	-160,000
342102 EXCESSIVE CALL BACK FEE	-5,844	-2,850	-500	-6,000	-6,828	-7,000
342401 BUILDING APPLICATION FEE	-492,122	-393,162	-421,930	-400,000	-333,382	-430,000
342405 ELEVATOR INSPECTION FEE	-25,412	-24,215	-20,422	-25,000	-11,591	-25,000
342503 DEMOLITION CHARGE	-32,794	-46,940	-31,849	-25,000	-23,851	-431,850
342504 ADMIN SURCHARGE	-29,383	-63,347	-42,336	-20,000	-51,322	-62,000
351301 FINES & PENALTIES	-302,473	-229,486	-183,915	-320,000	-233,761	-275,000
389001 MISCELLANEOUS	-596	0	-12,350	0	0	0
70 TOTAL GENERAL CITY REVENUES	-447,106,203	-441,532,749	-502,730,968	-497,574,589	-360,593,110	-522,650,237
311100 REAL PROPERTY TAX LEVY	-137,520,219	-139,169,787	-141,411,497	-142,329,536	-139,940,659	-148,560,000
312000 OCCUPANCY TAX	-3,217	-2,318	-2,805	-2,500	-1,138	-2,500
316100 CLASS II UTILITY TAX	-1,212	-256	-472	-1,000	-7,905	-7,000
316200 CLASS I UTILITY TAX	-9,577,622	-8,758,936	-8,088,908	-8,500,000	-7,298,646	-8,500,000
318200 CABLE FRANCHISE TAX	-2,952,756	-2,913,592	-3,144,553	-2,900,000	-1,346,715	-3,000,000
319110 INTEREST & PENALTY TAX CURR	-975,234	-691,504	-793,716	-1,000,000	-828,988	-800,000
319111 INTEREST & PENALTY TAX DELINQ	-1,522,382	-1,135,052	-980,852	-1,200,000	-1,167,084	-1,200,000
331003 FEDERAL REVENUE - STIMULUS	0	0	-40,000,000	-50,430,000	-8,855,643	-51,841,195
335006 SPECIAL STATE AID GNRCTY	-161,285,233	-141,612,859	-180,957,607	-161,285,233	-62,923,363	-161,285,233
335101 MORTGAGE TAX	-3,889,909	-4,194,666	-3,077,510	-3,900,000	-2,316,914	-3,900,000



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	2018-2019 Actual Amount	2019-2020 Actual Amount	2020-2021 Actual Amount	2021-2022 Adopted Budget	2021-2022 Year To Date 4/28/2022	2022-2023 Recommended Budget
70 TOTAL GENERAL CITY REVENUES	-447,106,203	-441,532,749	-502,730,968	-497,574,589	-360,593,110	-522,650,237
335102 STAR PROGRAM	-9,455,742	-8,674,414	-6,919,331	-5,535,464	-6,385,980	-6,000,000
335221 TRIBAL COMPACT AGREEMENT	-7,500,000	0	0	-11,000,000	-34,766,305	-11,000,000
335222 ECHDC RENTAL PMT/CONCESSIONS	-25,000	-25,000	-25,000	-25,000	-25,000	-25,000
335223 NYS MISC REVENUE	0	0	0	0	-120,000	0
335500 PARKING TAG SURCHARGE REFUND	-1,890	-345	-2,270	-1,800	-2,120	-2,250
337430 DONATIONS FROM BURA	0	-432,787	0	0	0	0
338001 WESTERN REGION OFFTRACK BETING	-282,295	-151,858	-190,498	-100,000	-403,169	-300,000
338003 CARES ACT ERIE CTY	0	0	-1,000,000	0	0	0
338101 ERIE COUNTY SALES TAX	-87,485,150	-86,538,697	-97,282,072	-86,454,865	-76,928,940	-104,300,000
339001 PAYMENT IN LIEU OF TAXES	-3,344,460	-3,483,520	-3,400,508	-2,818,532	-4,248,677	-4,882,625
339002 REV SHARING NFTA/PEACE BRIDGE	-556,063	-364,544	-524,696	-340,775	-310,491	-435,000
339200 PILOT BMHA	0	0	0	0	-1,294,450	-250,000
341105 APPEAL FEE	0	0	-60	0	-10	0
341120 SERVICES TO BSA	-1,654,500	-1,606,000	-1,606,000	-1,800,000	-900,000	-1,800,000
341130 SERVICES TO BMHA	0	0	-7,842	-14,000	-6,989	-14,000
343001 MAINTENANCE ARTERIAL HIGHWAYS	-338,978	-254,234	-169,489	-254,000	0	-254,000
347801 ENTERTAINMENT TICKET FEE	-3,117	0	0	0	0	0
351101 TRAFFIC VIOLATION FINES	-2,883,600	-2,540,527	-2,518,530	-2,000,000	-1,401,559	-2,500,000
351103 SCH ZN CAM	0	-81,205	-1,986,627	0	-187,602	0
351110 COURT REVENUE COURT FINE	-223,715	-243,402	-121,105	-250,000	-136,697	-135,000
351112 COURT REVENUE ESTREATED BAIL	-97	0	0	0	0	0
379002 INSURANCE RECOVERY	-101,513	-58,530	-101,985	-75,000	-226,700	-300,000
380103 CASH REFUND OF PRIOR YRS EXPEN	-134,975	-117,182	-22,542	-50,000	-111,711	-50,000
380518 REIMBURSEMENT-UTILITY MGT FEE	-142,800	-136,268	-142,800	-142,800	-107,100	-142,800
389001 MISCELLANEOUS	-1,356,512	-3,024,109	2,188,304	-1,000,000	-15,010	-500,000
391052 TRF FROM WATER BOARD	-6,902,931	-7,248,078	-7,610,482	-7,991,006	-7,991,006	-8,390,556
391054 TRF FROM ENT FD PARKING	-6,312,000	-2,400,000	-1,996,913	-500,000	0	-1,600,000
391055 TRF FROM ENT FUND SOLID WASTE	-673,078	-673,078	-673,078	-673,078	-336,539	-673,078
392101 SALE OF LAND BLDG EQUP COMPTRL	0	0	-159,525	-5,000,000	0	0
393105 DEFICIT BOND BORROWING	0	-25,000,000	0	0	0	0
GRAND TOTAL	-491,699,394	-483,608,087	-531,985,849	-534,577,394	-394,237,003	-568,248,660