



City of Buffalo
Recommended Budget 2017-2018
General Fund

	2013-2014 Actual Amount	2014-2015 Actual Amount	2015-2016 Actual Amount	2016-2017 Adopted Budget	2016-2017 Year To Date 4/28/2017	2017-2018 Recommended Budget
02 TOTAL CITY CLERK	-808,022.16	-803,069.56	-809,144.44	-892,912.00	-672,500.20	-907,570.00
322500 MARRIAGE LICENSE	-15,045.00	-15,015.00	-15,240.00	-17,600.00	-11,820.00	-17,600.00
322601 DOG LICENSE	-121,292.66	-117,703.41	-104,030.91	-150,000.00	-78,610.21	-145,000.00
322602 CHICKEN LICENSE	-250.00	-350.00	-475.00	-375.00	-275.00	-350.00
341109 PROCESSING FEE	0.00	0.00	-80.00	-5.00	-5.00	0.00
341200 COMMISSIONER OF DEEDS FEE	-1,500.00	-5,300.00	-1,500.00	-5,300.00	-4,320.00	-1,800.00
341202 DOMESTIC PARTNERSHIP REGISTRY	-200.00	-160.00	-120.00	-120.00	-160.00	-120.00
341302 REZONING APPLICATION FEE	-18,755.00	-21,120.00	-26,995.00	-24,000.00	-15,815.00	-28,000.00
341401 COPY & PUBLICATION FEE	-1,726.50	-2,163.00	-1,784.50	-2,000.00	-1,654.00	-2,100.00
341403 CITY PUBLICATION SALES FEE	0.00	-12.00	-12.00	-12.00	0.00	0.00
345101 MARRIAGE CERTIFICATE	-42,060.00	-41,580.00	-43,640.00	-47,000.00	-35,310.00	-48,000.00
345102 BIRTH CERTIFICATE	-285,805.00	-282,640.00	-299,720.00	-306,000.00	-256,125.00	-315,000.00
345103 DEATH CERTIFICATE	-279,510.00	-281,380.00	-272,310.00	-300,000.00	-232,790.00	-305,000.00
345104 VITAL STATISTIC SEARCH FEE	-3,748.00	-2,909.00	-3,985.50	-3,500.00	-2,447.00	-3,600.00
345501 DOG POUND SEIZURE FEE	-14,120.00	-11,985.00	-14,335.00	-11,000.00	-12,620.00	-14,000.00
345502 DOG POUND ANIMAL SALES	-7,970.00	-9,290.00	-12,100.00	-10,000.00	-9,190.00	-11,000.00
348015 RENT	-9,575.00	-6,100.00	-8,300.00	-9,000.00	-7,025.00	-9,000.00
389001 MISCELLANEOUS	-6,465.00	-5,362.15	-4,516.53	-7,000.00	-4,333.99	-7,000.00
03 TOTAL MAYOR & EXECUTIVE	-2,497,159.34	-3,946,333.27	-2,756,429.65	-9,996,803.74	-2,678,619.53	-8,772,338.72
338200 ASSET TRANSFER FROM BOE	-892,705.00	-975,540.26	0.00	0.00	0.00	0.00
342502 SPECIAL EVENT FEE	-27,076.75	-37,487.50	-33,234.00	-170,000.00	-30,481.50	-100,000.00
342504 ADMIN SURCHARGE	-30.00	0.00	0.00	0.00	0.00	0.00
348015 RENT	-45,588.90	-45,588.90	-45,588.90	-45,588.90	0.00	-45,588.90
363020 NON PUBLIC USE PROPERTY RENT	-601,387.59	-495,759.99	-648,687.68	-613,727.44	-557,051.38	-620,650.42
363021 IN REM PROPERTY RENTAL	-3,600.00	-1,000.00	-100.00	0.00	-1,000.00	-60,900.00
363024 ARENA GROUND RENT	-583,333.34	-625,000.00	-500,000.00	-500,000.00	-375,000.00	-500,000.00
365003 GIFTS AND DONATIONS	0.00	-2,600.00	0.00	0.00	0.00	0.00
380522 REIMBURSE GRAFFITI REMOVAL	-305.01	0.00	-830.00	0.00	0.00	0.00
389001 MISCELLANEOUS	-77,842.80	-68,806.07	-98,321.93	-84,187.40	-229,893.48	-85,359.40
392101 SALE OF LAND BLDG EQUIP COMPTL	-7,500.00	-1,608,462.00	-1,035,128.83	-8,238,300.00	-1,378,550.00	-5,059,840.00
392102 SALE OF IN REM PROPERTY	-257,789.95	-86,088.55	-394,538.31	-345,000.00	-106,643.17	-2,300,000.00
04 TOTAL AUDIT & CONTROL	-1,215,620.87	-1,045,124.87	-948,911.75	-1,257,159.00	-103,051.42	-1,193,270.00
340000 CHARGES FOR SERVICES	-65,000.00	-56,920.00	-55,222.50	-55,539.00	-55,539.00	-56,650.00
341120 SERVICES TO BSA	-251,620.00	-251,620.00	-251,620.00	-251,620.00	-125,810.00	-251,620.00
341401 COPY & PUBLICATION FEE	-31.25	0.00	0.00	0.00	0.00	0.00
361001 INTEREST INVESTMENTS	-876,874.24	-747,878.72	-643,611.50	-750,000.00	-409,088.80	-675,000.00
361003 INTEREST DEMAND DEPOSIT ACCT	-351.55	-190.81	-156.26	0.00	-160.76	0.00
361005 INT INVEST-BOE SPECIAL RESERVE	-13,203.97	0.00	0.00	0.00	-4,263.58	0.00
380101 GRANT REIMBURSEMENT	0.00	0.00	0.00	-200,000.00	-40,370.67	-210,000.00



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04 TOTAL AUDIT & CONTROL	-1,215,620.87	-1,045,124.87	-948,911.75	-1,257,159.00	-103,051.42	-1,193,270.00
388000 CASH RECEIPTS OVER & SHORT	0.00	11,000.11	0.00	0.00	532,831.39	0.00
389001 MISCELLANEOUS	-8,539.86	484.55	1,698.51	0.00	-650.00	0.00
05 TOTAL LAW	-834,578.75	-493,548.84	-317,586.43	-638,160.00	-228,222.54	-577,600.00
340000 CHARGES FOR SERVICES	-44,563.87	-12,353.69	-11,498.63	-30,000.00	0.00	-20,000.00
341105 APPEAL FEE	-600.00	-450.00	-565.00	-560.00	-370.00	-500.00
341120 SERVICES TO BSA	-146,370.00	-119,370.00	-119,370.00	-119,370.00	-59,685.00	-119,370.00
341140 SERVICES TO BOE	-98,472.03	-141,198.00	-81,139.00	-136,730.00	0.00	-136,730.00
351302 UNLICENSED DOG FINE	-2,061.00	-1,494.00	-1,294.00	-1,500.00	-500.00	-1,000.00
379001 LEGAL SETTLEMENTS	-541,489.29	-218,186.44	-45,037.07	-350,000.00	-144,028.10	-300,000.00
389001 MISCELLANEOUS	-1,022.56	-496.71	-58,682.73	0.00	-23,639.44	0.00
06 TOTAL ASSESSMENT	-1,560,282.10	-1,204,169.33	-1,408,303.58	-1,380,350.00	-998,522.47	-1,419,350.00
341108 FORCLOSURE FEE	-699,256.46	-695,691.02	-670,542.49	-850,000.00	-590,870.36	-750,000.00
341111 IN REM SALE ADMINISTRATIVE CHGS	-160,817.60	-11,348.87	-4,000.00	-1,000.00	-2,046.47	-3,000.00
341120 SERVICES TO BSA	-480,735.00	-361,350.00	-361,350.00	-361,350.00	-180,675.00	-361,350.00
341401 COPY & PUBLICATION FEE	-9,747.50	-5,428.75	-5,109.00	-8,000.00	-4,701.00	-5,000.00
389001 MISCELLANEOUS	-209,725.54	-130,350.69	-367,302.09	-160,000.00	-220,229.64	-300,000.00
08 TOTAL MANAGEMENT INFORMATION SYSTEMS	-580,850.00	-580,850.00	-580,850.00	-596,350.00	-290,425.00	-580,850.00
341120 SERVICES TO BSA	-580,850.00	-580,850.00	-580,850.00	-580,850.00	-290,425.00	-580,850.00
341130 SERVICES TO BMHA	0.00	0.00	0.00	-15,500.00	0.00	0.00
14 TOTAL PARKING ENFORCEMENT	-11,441,039.86	-11,554,515.26	-12,389,152.03	-14,353,240.00	-10,534,941.06	-14,446,240.00
335500 PARKING TAG SURCHARGE REFUND	-2,488,820.89	-2,588,285.00	-2,710,848.90	-2,990,000.00	-2,471,976.40	-2,990,000.00
340000 CHARGES FOR SERVICES	0.00	-75.00	0.00	0.00	-75.00	0.00
341103 SCOFFLAW RELEASE FEE	-81,957.40	-75,003.85	-70,235.20	-85,000.00	-70,734.79	-85,000.00
341104 TOWING AND STORAGE FEE	-1,249,530.50	-1,257,989.41	-1,188,436.50	-1,475,000.00	-948,933.25	-1,400,000.00
341105 APPEAL FEE	-690.00	-460.00	-832.80	-1,200.00	-620.00	-1,200.00
342501 ON STREET PARKING METER FEE	-1,789,048.72	-1,759,258.75	-2,151,777.28	-2,543,040.00	-1,859,790.73	-2,438,040.00
351300 PARKING TAG FINES & PENALTIES	-5,375,775.60	-5,448,287.10	-5,795,466.55	-6,600,000.00	-4,819,922.89	-6,900,000.00
351303 BOOT REMOVAL PROGRAM	-15,460.00	-6,805.20	-5,153.50	-22,000.00	-6,110.00	-15,000.00
379003 DAMAGE TO PROPERTY	-2,976.75	-7,375.00	0.00	-2,000.00	-150.00	-2,000.00
389001 MISCELLANEOUS	-275.00	0.00	0.00	0.00	-150.00	0.00
389003 SALE OF LAND BLDG EQUIP	-369.00	-434.95	-38,074.30	-140,000.00	-62,376.00	-140,000.00
389005 AUCTION SALES PVB	-436,136.00	-410,541.00	-428,327.00	-495,000.00	-294,102.00	-475,000.00
15 TOTAL ADMIN & FIN TREASURY	-724,558.51	-661,716.00	-703,773.13	-700,785.00	-531,614.93	-727,160.00
340000 CHARGES FOR SERVICES	-70,331.68	-55,093.08	-48,618.32	-70,000.00	-22,563.91	-55,000.00
341102 GARNISHEE FILING FEE	-32.00	-38.00	-36.00	-40.00	-14.00	-40.00



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15 TOTAL ADMIN & FIN TREASURY	-724,558.51	-661,716.00	-703,773.13	-700,785.00	-531,614.93	-727,160.00
341106 NON SUFFICIENT FUNDS FEE	-18,506.75	-15,954.11	-16,905.41	-18,000.00	-15,251.92	-18,000.00
341107 COLLECTION PROCESSING CHARGE	-104,390.00	-112,343.73	-136,794.44	-110,475.00	-104,775.72	-130,250.00
341110 WEB PAYMENT FEE	-196,040.43	-226,487.55	-246,763.96	-235,000.00	-240,254.12	-250,000.00
341120 SERVICES TO BSA	-184,170.00	-184,170.00	-184,170.00	-184,170.00	-92,085.00	-184,170.00
341401 COPY & PUBLICATION FEE	-4,215.00	-2,511.00	-1,530.20	-3,000.00	-987.90	-4,000.00
380102 LOCK BOX CHARGE REIMBURSEM	-111,269.68	-65,066.78	-68,954.80	-80,000.00	-55,682.36	-85,600.00
389001 MISCELLANEOUS	-35,602.97	-51.75	0.00	-100.00	0.00	-100.00
16 TOTAL DIVISION OF COLLECTIONS	-936.05	125.00	-28.68	0.00	0.00	0.00
340000 CHARGES FOR SERVICES	-436.05	0.00	-47.03	0.00	0.00	0.00
341107 COLLECTION PROCESSING CHARGE	-500.00	125.00	18.35	0.00	0.00	0.00
17 TOTAL DIVISION OF PURCHASE	-474,580.82	-417,712.60	-498,878.51	-469,000.00	-269,620.02	-540,300.00
321305 GM WARRANTY REIMBURSEMENTS	0.00	0.00	-3,264.85	-3,000.00	-1,620.01	-3,000.00
340000 CHARGES FOR SERVICES	-64,887.85	-70,533.48	-70,471.13	-75,000.00	-24,824.36	-75,000.00
380508 GAS & PARTS REIMBURSEMENT	-256,237.50	-212,262.71	-139,788.51	-220,000.00	-118,822.79	-215,000.00
389001 MISCELLANEOUS	-1,317.15	-2,484.43	-2,452.82	-1,000.00	-1,686.51	-2,300.00
389003 SALE OF LAND BLDG EQUIP	-67,785.79	-56,872.98	-56,887.95	-75,000.00	-32,397.35	-70,000.00
389005 AUCTION SALES PVB	-84,352.53	-75,559.00	-226,013.25	-95,000.00	-90,269.00	-175,000.00
20 TOTAL POLICE	-2,581,033.68	-2,190,932.48	-2,401,900.44	-4,003,000.00	-1,322,601.63	-3,019,000.00
331000 MISCELLANEOUS FEDERAL REVENUE	-45,340.27	-50,828.19	-52,180.74	-50,000.00	0.00	-50,000.00
338103 STOP DWI	-69,228.50	-72,781.50	-72,674.50	-72,000.00	0.00	-72,000.00
340000 CHARGES FOR SERVICES	-1,437,402.68	-1,432,736.87	-1,483,425.27	-1,435,000.00	-668,465.72	-1,135,000.00
341401 COPY & PUBLICATION FEE	-55,276.10	-57,164.75	-61,272.25	-60,000.00	-48,831.95	-60,000.00
342103 FUNERAL ESCORT FEE	-2,350.00	-2,350.00	-3,760.00	-4,000.00	-2,000.00	-4,000.00
342300 CRIMINAL PROCESSING CNTY	0.00	0.00	0.00	0.00	-975.00	0.00
342502 SPECIAL EVENT FEE	-6,000.00	-5,850.00	-20,800.00	-206,000.00	-78,168.00	-200,000.00
351301 FINES & PENALTIES	-593,612.96	-277,929.50	-433,340.32	-500,000.00	-430,293.30	-500,000.00
364000 DEPOSIT OF UNCLAIMED PROPERTY	-200,000.00	-100,000.00	-99,689.93	-100,000.00	0.00	-100,000.00
380101 GRANT REIMBURSEMENT	0.00	0.00	0.00	-1,391,000.00	-73,435.08	-708,000.00
389001 MISCELLANEOUS	-158,360.17	-161,539.46	-167,627.32	-160,000.00	-15,938.18	-165,000.00
389005 AUCTION SALES PVB	-13,463.00	-29,752.21	-7,130.11	-25,000.00	-4,494.40	-25,000.00
21 TOTAL FIRE	-4,495,136.36	-1,382,725.37	-1,075,263.90	-1,310,000.00	-249,077.00	-1,258,101.00
316300 FOREIGN FIRE INSURANCE	-4,191,235.58	-761,878.25	-603,971.90	-700,000.00	0.00	-700,000.00
321304 FRANCHISE FEE EMERGENCY SERV	-221,864.09	-466,339.66	-418,280.00	-450,000.00	-228,375.00	-463,601.00
340000 CHARGES FOR SERVICES	0.00	-10,600.00	0.00	-5,000.00	0.00	-5,000.00
341401 COPY & PUBLICATION FEE	-32,123.19	-26,510.75	-24,230.75	-25,000.00	-14,536.00	-25,000.00
342201 HAZARDOUS MATERIAL CLEANUP FEE	0.00	-6,613.00	-4,523.22	-6,500.00	-2,506.00	-5,000.00



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21 TOTAL FIRE	-4,495,136.36	-1,382,725.37	-1,075,263.90	-1,310,000.00	-249,077.00	-1,258,101.00
342202 RESCUE SERVICE FEE	-45,010.03	-33,447.50	-21,708.03	-35,000.00	0.00	-22,000.00
342203 FIRE APPARATUS SERVICES FEE	-445.00	-16,500.00	0.00	-5,000.00	0.00	-5,000.00
342204 EMS TRAINING & MISC	-1,295.00	-1,295.00	0.00	-500.00	-3,000.00	-500.00
351301 FINES & PENALTIES	0.00	-2,462.50	-2,550.00	-2,000.00	-600.00	-1,000.00
379003 DAMAGE TO PROPERTY	-3,200.00	0.00	0.00	-30,000.00	0.00	-30,000.00
380101 GRANT REIMBURSEMENT	0.00	0.00	0.00	-50,000.00	0.00	0.00
389001 MISCELLANEOUS	36.53	-57,078.71	0.00	-1,000.00	-60.00	-1,000.00
25 TOTAL DEPARTMENT OF HUMAN RESOURCES	-1,739,957.14	-1,197,234.19	-847,769.91	-2,424,730.00	-919,906.35	-2,425,117.00
337306 MEDICARE D REIMBURSEMENT	-1,567,216.25	-1,053,519.23	-680,321.90	-2,200,000.00	-863,237.40	-2,200,000.00
341120 SERVICES TO BSA	-91,450.00	-91,450.00	-91,450.00	-92,630.00	-46,315.00	-92,630.00
341130 SERVICES TO BMHA	0.00	0.00	0.00	-35,000.00	0.00	0.00
341140 SERVICES TO BOE	0.00	0.00	0.00	0.00	0.00	-35,387.00
341501 EXAMINATION FEE	-79,658.00	-10,035.00	-73,855.00	-75,000.00	-8,587.34	-75,000.00
365003 GIFTS AND DONATIONS	0.00	0.00	0.00	-20,000.00	0.00	-20,000.00
389001 MISCELLANEOUS	-32.50	-40,477.75	-20.25	-100.00	-36.25	-100.00
399910 COBRA ADMINISTRATIVE FEES	-1,600.39	-1,752.21	-2,122.76	-2,000.00	-1,730.36	-2,000.00
31 TOTAL DIVISION OF ENGINEERING	-1,704,936.48	-1,703,582.88	-1,466,629.13	-2,318,500.00	-1,033,872.35	-2,116,500.00
322101 STREET PERMIT	-91,407.06	-369,806.74	-28,326.50	-275,000.00	-114,949.00	-175,000.00
322104 ENCROACHMENT PERMIT	-54,778.45	-106,350.35	-216,523.84	-230,000.00	-62,194.50	-230,000.00
322201 VEHICLE LIMIT PERMIT	-23,621.00	-48,302.00	-42,635.00	-100,000.00	-34,007.00	-85,000.00
340000 CHARGES FOR SERVICES	-100,346.34	-150,089.84	-73,437.93	-350,000.00	-35,717.18	-350,000.00
341401 COPY & PUBLICATION FEE	-953.75	-225.00	-660.00	-500.00	-1,065.00	-1,000.00
341404 USE OF ENGINEERING PLANS FEE	-13,923.50	-25,073.00	-18,436.00	-25,000.00	-21,692.00	-25,000.00
342402 INSPECTION FEE	-2,958.00	-29,092.00	-16,776.00	-30,000.00	-4,784.00	-25,000.00
342403 PUBLIC UTILITY INSPECTION FEE	-468,847.50	-616,605.00	-507,870.00	-625,000.00	-493,515.00	-625,000.00
342502 SPECIAL EVENT FEE	-6,745.00	-8,964.00	-11,818.00	-10,000.00	-10,540.30	-12,000.00
343002 STREET REPAIR PERMIT	-49,786.00	-36,358.50	-47,439.00	-65,000.00	-57,312.50	-65,000.00
351301 FINES & PENALTIES	0.00	0.00	-500.00	-5,000.00	0.00	-1,000.00
363023 MARINA RENT	-625,938.23	-146,381.16	-211,159.14	-300,000.00	-149,567.20	-220,000.00
379003 DAMAGE TO PROPERTY	-264,717.65	-163,292.21	-290,388.72	-300,000.00	-48,428.67	-300,000.00
389001 MISCELLANEOUS	-914.00	-3,043.08	-659.00	-3,000.00	-100.00	-2,500.00
32 TOTAL DIVISION OF BUILDINGS	-2,002,792.38	-1,221,801.55	-1,380,353.59	-1,320,925.00	-520,591.77	-1,428,950.00
342508 BOARD UP CHARGES	0.00	0.00	-14,425.50	0.00	-7,998.00	-14,000.00
348015 RENT	-34,833.28	-77,250.10	-46,846.95	-45,425.00	-29,355.19	-49,350.00
380101 GRANT REIMBURSEMENT	0.00	0.00	0.00	0.00	-12,746.30	0.00
380502 DISTRICT HEATING CHARGE	-574,739.10	-375,775.45	-486,100.14	-400,000.00	-68,017.28	-490,000.00
380503 COURT FACILITY AID	-1,392,920.00	-768,176.00	-832,481.00	-875,000.00	-398,150.00	-875,000.00
389001 MISCELLANEOUS	-300.00	-600.00	-500.00	-500.00	-4,325.00	-600.00



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33 TOTAL TELECOMM UTILITIES/FRANCHISES	-84,627.27	-80,810.95	-81,152.97	-95,000.00	-82,737.43	-95,000.00
318200 CABLE FRANCHISE TAX	-84,627.27	-80,810.95	-81,152.97	-95,000.00	-82,737.43	-95,000.00
41 TOTAL H SERV PARKS & REC PARKS	-96,563.00	-142,792.94	-114,058.50	-204,000.00	-83,766.00	-193,000.00
342502 SPECIAL EVENT FEE	-19,775.00	-24,625.00	-20,130.00	-25,000.00	-23,620.00	-26,000.00
347806 BALL DIAMOND & FIELD FEE	-50,025.00	-92,295.00	-59,735.00	-150,000.00	-45,195.00	-135,000.00
363022 PARK & RECREATION RENT	-15,501.00	-19,055.00	-25,463.00	-19,000.00	-14,467.00	-22,000.00
379003 DAMAGE TO PROPERTY	-11,262.00	-6,817.94	-8,730.50	-10,000.00	-484.00	-10,000.00
42 TOTAL H SERV PARKS & REC RECREATION	-102,246.33	-86,611.00	-89,395.63	-91,600.00	-83,785.34	-96,000.00
347200 SWIMMING POOL FEE	-34,663.00	-39,461.00	-35,899.00	-40,000.00	-30,502.00	-40,000.00
347805 ICE RINK PERMIT	-51,333.33	-45,500.00	-53,496.63	-50,000.00	-45,833.34	-55,000.00
389001 MISCELLANEOUS	-16,250.00	-1,650.00	0.00	-1,600.00	-7,450.00	-1,000.00
50 TOTAL STREET SANITATION	-158,423.35	-159,025.00	-202,984.55	-194,000.00	-124,106.49	-218,000.00
344301 REMOVING OBSTRUCTION CHARGE	-9,030.00	-6,090.00	-3,570.00	-9,000.00	0.00	-8,000.00
351301 FINES & PENALTIES	-111,866.89	-126,528.70	-181,909.25	-150,000.00	-124,106.49	-175,000.00
380505 SALT REIMBURSEMENT	-37,526.46	-26,406.30	-17,505.30	-35,000.00	0.00	-35,000.00
52 TOTAL ANIMAL SHELTER	-209,332.50	-158,248.64	-137,032.24	-190,000.00	-106,818.66	-183,500.00
341160 SERVICES TO ERIE COUNTY	-3,225.00	-2,625.00	-3,375.00	-3,000.00	-2,775.00	-3,500.00
345503 ADPT ANIMALS- UNCLAIMED DEP	-62,465.91	-94,234.03	-64,020.50	-92,000.00	-43,918.50	-85,000.00
345504 ANIMAL SHOTS & VACCINES	-39,654.50	-42,492.00	-56,060.00	-55,000.00	-43,850.50	-55,000.00
365003 GIFTS AND DONATIONS	-103,987.09	-18,897.61	-13,576.74	-40,000.00	-16,274.66	-40,000.00
55 TOTAL DEPT OF COMMUNITY SERVICES	-212,309.15	-48,612.31	-134,220.61	-119,500.00	-109,600.05	-173,690.00
331000 MISCELLANEOUS FEDERAL REVENUE	0.00	-11,125.00	-1,600.00	0.00	-4,117.83	0.00
334105 YOUTH BUREAU PROGRAM	-116,029.00	-23,806.00	0.00	0.00	0.00	0.00
337001 J T P A P I C	-93,994.15	0.00	-109,549.50	-95,600.00	-89,689.45	-118,690.00
337301 CDBG BURA	0.00	0.00	-18,339.11	0.00	0.00	0.00
345601 NUTRITION FOR THE ELDERLY	-2,286.00	-3,662.50	-4,732.00	-3,900.00	-3,163.00	-45,000.00
365003 GIFTS AND DONATIONS	0.00	-10,018.81	0.00	0.00	0.00	0.00
380101 GRANT REIMBURSEMENT	0.00	0.00	0.00	-20,000.00	-12,629.77	-10,000.00
65 TOTAL PERMIT & INSPECTION SERVICES	-4,045,265.97	-4,441,173.30	-5,292,121.34	-6,142,630.00	-4,444,219.25	-6,050,410.00
321201 LODGING HOUSE LICENSE	-14,173.50	-14,039.50	-14,999.00	-15,000.00	-15,814.50	-15,000.00
321202 MARKET GROUP LICENSE	-52,072.00	-48,370.00	-51,952.50	-50,000.00	-46,927.50	-50,000.00
321301 CERTIFICATES OF INSPECTION FEE	-11,802.00	-12,096.00	-13,720.00	-15,000.00	-14,210.00	-15,000.00
321302 FLAMMABLE LIQUID LICENSE	-1,417.50	-1,575.00	-1,740.75	-1,800.00	-1,496.25	-2,000.00
321303 SMOKE ABATEMENT GROUP LICENSE	-130,717.32	-112,872.39	-100,165.47	-115,000.00	-105,277.96	-115,000.00



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65 TOTAL PERMIT & INSPECTION SERVICES	-4,045,265.97	-4,441,173.30	-5,292,121.34	-6,142,630.00	-4,444,219.25	-6,050,410.00
321304 FRANCHISE FEE EMERGENCY SERV	-11,471.25	-315.00	-6,720.00	-15,000.00	0.00	-15,000.00
321601 PLUMBER LICENSE	-47,732.75	-41,873.25	-51,555.25	-50,000.00	-51,446.75	-50,000.00
321602 ELECTRICIAN LICENSE	-42,000.00	-735.00	-39,575.00	-5,000.00	-1,135.00	-40,000.00
321603 HEATING CONTRACTOR LICENSE	-20,173.25	-19,876.50	-19,672.78	-20,000.00	-19,026.00	-20,000.00
321604 HOME IMPROVEMENT LICENSE	-493,935.00	-515,175.00	-530,925.00	-550,000.00	-559,653.50	-600,000.00
321605 CONSUMER ELECTRONICS LICENSE	-210.00	-210.00	-210.00	-210.00	-315.00	-210.00
321607 STATIONARY ENGINEER LICENSE	-64,736.00	-63,319.50	-62,997.75	-70,000.00	-37,361.25	-65,000.00
321608 PARKING LOT LICENSE	-41,070.00	-27,100.00	-38,720.00	-40,000.00	-26,020.00	-40,000.00
321609 BAKER & CONFECTIONER LICENSE	-1,512.00	-2,488.50	-2,499.00	-3,000.00	-2,058.00	-2,500.00
321610 RESTAURANT LICENSE	-94,011.92	-97,587.50	-105,967.00	-100,000.00	-92,575.50	-105,000.00
321611 RESTAURANT DANCE LICENSE	-7,061.25	-6,615.00	-7,481.25	-8,000.00	-7,980.00	-8,000.00
321612 VENDING MACHINE LICENSE	-11,292.75	-12,106.50	-16,843.00	-12,000.00	-9,539.25	-16,000.00
321613 BOWLING ALLEY LICENSE	-3,150.00	-3,150.00	-2,772.00	-3,000.00	-2,772.00	-3,000.00
321614 SECOND HAND DEALER LICENSE	-64,220.50	-60,296.26	-56,337.25	-65,000.00	-42,343.50	-60,000.00
321617 LIVERY & TAXICAB LICENSE	-22,049.50	-30,642.00	-24,553.50	-30,000.00	-12,817.00	-25,000.00
321618 FIRE PREVENTION EXPLOS LICENSE	-53,615.38	-54,777.27	-54,624.64	-60,000.00	-51,718.18	-55,000.00
321619 ELEVATOR INSPECT/INSTALL LIC	-6,300.00	0.00	-6,300.00	-420.00	-420.00	-6,000.00
321701 AMUSEMENT GROUP LICENSE	-56,537.50	-56,279.64	-63,406.00	-58,000.00	-43,469.13	-60,000.00
321702 BINGO GROUP LICENSE	-33,398.07	-31,101.10	-24,848.37	-30,000.00	-29,784.21	-30,000.00
321703 GAMES OF CHANCE LICENSE	-10,543.72	-15,568.42	-14,911.52	-16,000.00	-45.00	-15,000.00
321800 BUSINESS LICENSE OTHER	-183,951.65	-197,986.65	-202,320.40	-200,000.00	-164,892.43	-200,000.00
322102 SIGN GROUP LICENSE	-10,729.65	-16,034.10	-12,129.62	-16,000.00	-7,708.04	-12,000.00
322103 ELEVATR ESCALTR PERMIT HOUSENF	-56,334.00	-58,770.00	-52,068.25	-58,000.00	-48,623.75	-55,000.00
322104 ENCROACHMENT PERMIT	-43,564.00	-43,601.45	-43,787.45	-45,000.00	-36,953.40	-45,000.00
322106 BUILDING PERMIT	-753,345.63	-971,295.77	-1,520,344.92	-1,900,000.00	-1,249,631.22	-1,750,000.00
322107 ELECTRICAL PERMIT	-228,866.23	-229,384.49	-312,976.66	-275,000.00	-256,845.66	-325,000.00
322108 PLUMBING PERMIT	-86,005.00	-111,906.89	-132,902.41	-120,000.00	-161,637.56	-250,000.00
322300 TAXICAB DRIVER LICENSE	-35,251.50	-35,920.25	-45,684.26	-45,000.00	-33,114.13	-45,000.00
322301 TAXICAB BUSINESSLICNSE HOUSENF	-37,145.00	-42,639.00	-41,098.00	-64,000.00	-53,610.00	-58,000.00
341301 ZONING APPEALS FEE	-10,575.00	-10,975.00	-12,625.00	-11,000.00	-11,025.00	-11,000.00
341303 MULTIPLE DWELLING REGISTRATION	-3,700.00	-3,400.00	-3,800.00	-3,500.00	-2,060.00	-3,500.00
341304 MULTIPLE DWELL FEE	-56,650.00	-67,490.00	-43,340.00	-68,000.00	-37,190.00	-55,000.00
341305 RENTL DWELLING UNIT REGISTRATN	-457,058.75	-467,900.00	-558,195.00	-920,000.00	-414,195.00	-700,000.00
341401 COPY & PUBLICATION FEE	-652.29	-288.25	-622.68	-700.00	-78.31	-700.00
342101 ALARM SYSTEM FEE	-182,441.00	-167,780.00	-213,260.00	-175,000.00	-153,630.00	-210,000.00
342102 EXCESSIVE CALL BACK FEE	-1,165.00	-3,150.00	-2,435.00	-3,000.00	-120.00	-2,500.00
342401 BUILDING APPLICATION FEE	-253,281.53	-386,863.02	-447,864.59	-500,000.00	-273,352.00	-500,000.00
342405 ELEVATOR INSPECTION FEE	-33,033.00	-40,121.00	-17,554.00	-35,000.00	-35,608.50	-30,000.00
342408 OFF HOURS INSPECTIONS	-11,600.00	0.00	-18,350.00	-20,000.00	0.00	-15,000.00
342503 DEMOLITION CHARGE	-74,544.16	-73,878.30	-44,897.00	-70,000.00	-141,131.00	-100,000.00
342504 ADMIN SURCHARGE	-59,293.00	-77,852.46	-59,507.00	-75,000.00	-35,551.00	-65,000.00
351301 FINES & PENALTIES	-171,254.42	-205,463.59	-192,862.07	-205,000.00	-119,420.48	-205,000.00



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65 TOTAL PERMIT & INSPECTION SERVICES	-4,045,265.97	-4,441,173.30	-5,292,121.34	-6,142,630.00	-4,444,219.25	-6,050,410.00
389001 MISCELLANEOUS	0.00	-303.75	0.00	-1,000.00	-33,636.29	0.00
70 TOTAL GENERAL CITY REVENUES	-430,189,078.82	-451,456,453.79	-428,815,128.01	-445,242,263.43	-295,830,302.23	-453,235,529.66
311100 REAL PROPERTY TAX LEVY	-123,421,776.50	-124,241,715.96	-124,955,616.08	-126,547,647.00	-126,858,692.77	-128,000,000.00
312000 OCCUPANCY TAX	-3,425.77	-3,722.82	-3,603.14	0.00	-2,030.34	0.00
316100 CLASS II UTILITY TAX	-185,428.96	-68,677.51	-57,240.60	-175,000.00	-2,259.38	-100,000.00
316200 CLASS I UTILITY TAX	-8,393,278.04	-10,183,941.09	-7,540,308.49	-9,500,000.00	-5,978,224.75	-8,500,000.00
318200 CABLE FRANCHISE TAX	-2,772,112.92	-2,760,504.61	-2,967,091.80	-2,800,000.00	-1,344,080.98	-2,950,000.00
319110 INTEREST & PENALTY TAX CURR	-1,945,259.05	-2,011,163.35	-2,125,933.50	-2,100,000.00	-923,355.06	-2,125,000.00
319111 INTEREST & PENALTY TAX DELINQ	-1,089,620.72	-1,156,184.77	-1,539,201.39	-1,400,000.00	-1,380,183.84	-1,540,000.00
331000 MISCELLANEOUS FEDERAL REVENUE	72,251.38	0.00	0.00	0.00	0.00	0.00
335006 SPECIAL STATE AID GNRCTY	-161,285,233.00	-161,285,233.00	-161,285,233.00	-161,285,233.00	-62,923,363.00	-161,285,233.00
335009 NYS AID INCENTIVE TO MUNICIPAL	-12,000,000.00	0.00	0.00	0.00	0.00	-242,656.00
335101 MORTGAGE TAX	-2,075,913.33	-2,226,042.73	-3,246,996.24	-3,100,000.00	-2,207,657.17	-4,000,000.00
335102 STAR PROGRAM	-14,896,546.14	-13,237,146.96	-13,052,352.53	-13,052,353.00	-11,707,645.85	-11,618,000.00
335221 TRIBAL COMPACT AGREEMENT	-6,137,201.76	-6,439,291.19	-7,026,041.38	-6,800,000.00	-3,439,329.54	-7,000,000.00
335222 ECHDC RENTAL PMT/CONCESSIONS	0.00	0.00	-50,000.00	0.00	0.00	0.00
335500 PARKING TAG SURCHARGE REFUND	-9,355.00	-10,725.00	-7,250.00	-10,000.00	-2,085.00	-8,500.00
337430 DONATIONS FROM BURA	0.00	0.00	0.00	0.00	-19,444.44	0.00
338001 WESTERN REGION OFFTRACK BETING	-252,138.00	-283,228.00	-344,272.00	-285,000.00	-97,504.00	-325,000.00
338101 ERIE COUNTY SALES TAX	-75,464,895.60	-79,266,287.01	-80,641,376.93	-82,750,000.00	-60,759,920.08	-84,408,250.00
339001 PAYMENT IN LIEU OF TAXES	-4,789,944.89	-5,560,970.91	-6,834,757.03	-3,210,350.00	-3,212,301.54	-3,010,994.00
339002 PILOT NFTA PEACE BRIDGE	-493,134.80	-465,581.42	-336,399.66	-465,000.00	-380,333.29	-465,000.00
341120 SERVICES TO BSA	-1,654,795.00	-1,801,180.00	-1,801,180.00	-1,800,000.00	-900,000.00	-1,801,880.00
341130 SERVICES TO BMHA	0.00	-45,572.00	0.00	-15,660.00	0.00	0.00
343001 MAINTENANCE ARTERIAL HIGHWAYS	0.00	-254,233.74	-254,233.74	-169,489.00	0.00	-254,233.74
347801 ENTERTAINMENT TICKET FEE	-2,270.64	-994.36	-1,878.99	-2,000.00	-1,965.08	-2,000.00
351101 TRAFFIC VIOLATION FINES	-503,494.06	0.00	-2,061,853.28	-4,200,000.00	-2,935,959.96	-6,200,000.00
351110 COURT REVENUE COURT FINE	-116,711.31	-114,171.11	-248,790.40	-200,000.00	-106,369.82	-225,000.00
351111 COURT REVENUE PROBATION FINE	-97.00	0.00	0.00	0.00	0.00	0.00
351112 COURT REVENUE ESTREATED BAIL	-5,724.94	-12,380.00	-4,850.97	-6,000.00	-9,994.88	-10,000.00
379002 INSURANCE RECOVERY	-51,709.66	-47,402.02	-35,256.68	-55,000.00	-11,348.29	-55,000.00
380103 CASH REFUND OF PRIOR YRS EXPEN	-89,762.51	-175,325.17	-1,495,003.17	-450,000.00	-21,038.93	-350,000.00
380104 NONCASH REFUND OF PRIOR YR EXP	0.00	-24,720,749.51	-997,003.49	0.00	0.00	0.00
380518 REIMBURSEMENT-UTILITY MGT FEE	-103,262.33	-102,530.40	-93,047.64	-103,000.00	-80,432.03	-103,000.00
389001 MISCELLANEOUS	3,334,118.90	-85,186.33	187,733.00	-950,000.00	-927,081.21	-250,000.00
391052 TRF FROM WATER BOARD	-5,408,627.00	-5,679,057.98	-5,963,010.88	-6,261,161.00	-6,261,162.00	-6,574,219.00
391054 TRF FROM ENT FD PARKING	-9,561,909.00	-6,500,000.00	-3,360,000.00	-6,200,000.00	-3,000,000.00	-8,931,411.00
391055 TRF FROM ENT FUND SOLID WASTE	-673,048.00	-673,078.00	-673,078.00	-673,078.00	-336,539.00	-673,078.00
391060 TRF FROM INTERNAL SERV FUND	-175,000.00	0.00	0.00	0.00	0.00	-40,000.00
391061 TRANSFERS FROM SPEC REV STATE	0.00	-2,044,176.84	0.00	0.00	0.00	0.00



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70 TOTAL GENERAL CITY REVENUES	-430,189,078.82	-451,456,453.79	-428,815,128.01	-445,242,263.43	-295,830,302.23	-453,235,529.66
392201 COMPENSATION FOR LOSS OF ASSET	-33,773.17	0.00	0.00	0.00	0.00	0.00
397000 UNRESERVED FUND BALANCE	0.00	0.00	0.00	-10,676,292.43	0.00	-12,187,074.92
GRAND TOTAL	-467,759,330.89	-484,976,919.13	-462,451,069.02	-493,940,908.17	-321,218,901.72	-499,657,476.38