



City of Buffalo
 Adopted Budget 2015-2016
 General Fund

	2011-2012 Actual Amount	2012-2013 Actual Amount	2013-2014 Actual Amount	2014-2015 Adopted Budget	2014-2015 Year To Date 6/9/2015	2015-2016 Adopted Budget
02 TOTAL CITY CLERK	-809,599.48	-853,932.69	-808,022.16	-878,130.00	-748,956.06	-877,162.00
322500 MARRIAGE LICENSE	-15,570.00	-14,445.00	-15,045.00	-17,000.00	-13,815.00	-17,200.00
322601 DOG LICENSE	-127,182.31	-154,463.26	-121,292.66	-155,000.00	-108,520.91	-154,000.00
322602 CHICKEN LICENSE	-175.00	-225.00	-250.00	-200.00	-325.00	-250.00
338102 DOG LICENSE REFUND FROM CNTY	-5,171.70	0.00	0.00	0.00	0.00	0.00
341109 PROCESSING FEE	-5.00	0.00	0.00	-10.00	0.00	-20.00
341200 COMMISSIONER OF DEEDS FEE	-1,520.00	-5,860.00	-1,500.00	-4,700.00	-4,940.00	-2,300.00
341202 DOMESTIC PARTNERSHIP REGISTRY	-80.00	-160.00	-200.00	-120.00	-120.00	-80.00
341302 REZONING APPLICATION FEE	-9,850.00	-17,920.00	-18,755.00	-17,000.00	-18,870.00	-20,000.00
341401 COPY & PUBLICATION FEE	-1,304.00	-1,488.00	-1,726.50	-1,600.00	-2,013.00	-2,000.00
341403 CITY PUBLICATION SALES FEE	0.00	-24.00	0.00	0.00	-12.00	-12.00
345101 MARRIAGE CERTIFICATE	-46,000.00	-43,090.00	-42,060.00	-46,000.00	-38,570.00	-46,000.00
345102 BIRTH CERTIFICATE	-309,765.00	-297,525.00	-285,805.00	-315,000.00	-264,685.00	-305,000.00
345103 DEATH CERTIFICATE	-246,870.00	-274,960.00	-279,510.00	-275,000.00	-264,720.00	-290,000.00
345104 VITAL STATISTIC SEARCH FEE	-4,298.75	-3,950.00	-3,748.00	-4,500.00	-2,615.00	-2,800.00
345501 DOG POUND SEIZURE FEE	-18,695.00	-15,440.00	-14,120.00	-15,000.00	-10,660.00	-10,000.00
345502 DOG POUND ANIMAL SALES	-8,050.00	-9,600.00	-7,970.00	-9,000.00	-8,120.00	-9,000.00
348015 RENT	-10,850.00	-10,575.00	-9,575.00	-11,000.00	-5,625.00	-11,000.00
389001 MISCELLANEOUS	-4,212.72	-4,207.43	-6,465.00	-7,000.00	-5,345.15	-7,500.00
03 TOTAL MAYOR & EXECUTIVE	-2,991,013.49	-3,565,756.86	-2,497,159.34	-6,365,064.40	-3,173,292.13	-9,555,293.48
338200 ASSET TRANSFER FROM BOE	0.00	0.00	-892,705.00	0.00	-182,933.90	0.00
341402 SALEABLE PROPERTY CATALOG FEE	-1,260.00	-285.00	0.00	0.00	0.00	0.00
342502 SPECIAL EVENT FEE	-28,877.00	-34,916.20	-27,076.75	-50,000.00	-34,687.50	-170,000.00
342504 ADMIN SURCHARGE	0.00	0.00	-30.00	0.00	0.00	0.00
348015 RENT	-45,588.90	-45,588.90	-45,588.90	-45,588.90	-45,588.90	-45,588.90
363020 NON PUBLIC USE PROPERTY RENT	-940,568.06	-705,100.01	-601,387.59	-548,725.50	-455,758.21	-607,984.78
363021 IN REM PROPERTY RENTAL	-13,060.00	-5,245.00	-3,600.00	0.00	-1,000.00	0.00
363024 ARENA GROUND RENT	-375,000.00	-541,666.66	-583,333.34	-500,000.00	-625,000.00	-500,000.00
365003 GIFTS AND DONATIONS	0.00	0.00	0.00	0.00	-2,600.00	0.00
380501 TRIPARTY AGREEMENT REIMBURSEM	-1,143,387.03	0.00	0.00	0.00	0.00	0.00
380522 REIMBURSE GRAFFITI REMOVAL	-140.00	-218.18	-305.01	-250.00	0.00	0.00
389001 MISCELLANEOUS	-37,024.95	-66,544.69	-77,842.80	-62,000.00	-61,622.07	-70,119.80
392101 SALE OF LAND BLDG EQUP COMPTRL	-578,000.00	-2,056,701.57	-7,500.00	-5,000,000.00	-1,724,330.00	-7,962,100.00
392102 SALE OF IN REM PROPERTY	171,892.45	-109,490.65	-257,789.95	-158,500.00	-39,771.55	-199,500.00
04 TOTAL AUDIT & CONTROL	-1,958,880.80	-1,503,688.50	-1,215,620.87	-1,493,325.00	-955,157.77	-1,313,320.00
340000 CHARGES FOR SERVICES	-61,000.00	-63,000.00	-65,000.00	-67,000.00	-67,000.00	-65,000.00
341120 SERVICES TO BSA	-251,620.00	-251,620.00	-251,620.00	-251,620.00	-188,715.00	-251,620.00
341401 COPY & PUBLICATION FEE	-26.00	-32.50	-31.25	0.00	0.00	0.00
361001 INTEREST INVESTMENTS	-1,637,468.90	-1,186,366.02	-876,874.24	-950,000.00	-698,228.74	-800,000.00



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04 TOTAL AUDIT & CONTROL	-1,958,880.80	-1,503,688.50	-1,215,620.87	-1,493,325.00	-955,157.77	-1,313,320.00
361003 INTEREST DEMAND DEPOSIT ACCT	-630.02	-362.83	-351.55	0.00	-165.89	0.00
361005 INT INVEST-BOE SPECIAL RESERVE	0.00	0.00	-13,203.97	0.00	-1,742.83	0.00
380101 GRANT REIMBURSEMENT	0.00	0.00	0.00	-224,705.00	0.00	-196,700.00
388000 CASH RECEIPTS OVER & SHORT	0.00	0.00	0.00	0.00	210.14	0.00
389001 MISCELLANEOUS	-8,135.88	-2,307.15	-8,539.86	0.00	484.55	0.00
05 TOTAL LAW	-402,869.77	-850,543.24	-834,578.75	-601,820.00	-273,635.61	-644,120.00
340000 CHARGES FOR SERVICES	-76,230.82	-34,110.26	-44,563.87	-30,000.00	-3,988.82	-30,000.00
341105 APPEAL FEE	-410.00	-875.00	-600.00	-720.00	-420.00	-520.00
341120 SERVICES TO BSA	-155,370.00	-128,370.00	-146,370.00	-119,370.00	-89,527.50	-119,370.00
341140 SERVICES TO BOE	0.00	-330,194.29	-98,472.03	-136,730.00	0.00	-136,730.00
351302 UNLICENSED DOG FINE	-15,425.00	-13,597.50	-2,061.00	-15,000.00	-1,444.00	-7,500.00
379001 LEGAL SETTLEMENTS	-154,864.31	-335,544.40	-541,489.29	-300,000.00	-177,759.08	-350,000.00
389001 MISCELLANEOUS	-569.64	-7,851.79	-1,022.56	0.00	-496.21	0.00
06 TOTAL ASSESSMENT	-1,713,991.14	-1,542,026.38	-1,560,282.10	-1,431,350.00	-1,060,350.36	-1,431,350.00
341108 FORCLOSURE FEE	-902,090.24	-792,114.35	-699,256.46	-900,000.00	-652,226.02	-900,000.00
341111 IN REM SALE ADMINISTRATIVE CHGS	-116,396.37	-132,180.47	-160,817.60	0.00	-6,795.40	0.00
341120 SERVICES TO BSA	-520,530.00	-401,145.00	-480,735.00	-361,350.00	-271,012.50	-361,350.00
341401 COPY & PUBLICATION FEE	-12,043.50	-13,017.50	-9,747.50	-10,000.00	-5,215.75	-10,000.00
389001 MISCELLANEOUS	-162,931.03	-203,569.06	-209,725.54	-160,000.00	-125,100.69	-160,000.00
08 TOTAL MANAGEMENT INFORMATION SYSTEMS	-606,850.00	-580,850.00	-580,850.00	-639,540.00	-435,637.50	-639,540.00
341120 SERVICES TO BSA	-580,850.00	-580,850.00	-580,850.00	-580,850.00	-435,637.50	-580,850.00
341130 SERVICES TO BMHA	-26,000.00	0.00	0.00	-58,690.00	0.00	-58,690.00
14 TOTAL PARKING ENFORCEMENT	-10,962,843.09	-11,873,250.95	-11,441,039.86	-13,257,500.00	-10,786,244.51	-13,849,240.00
335500 PARKING TAG SURCHARGE REFUND	-2,636,415.00	-2,642,870.00	-2,488,820.89	-2,700,000.00	-2,423,600.00	-3,100,000.00
340000 CHARGES FOR SERVICES	0.00	0.00	0.00	0.00	-75.00	0.00
341103 SCOFFLAW RELEASE FEE	-81,918.00	-83,887.29	-81,957.40	-85,000.00	-70,415.95	-85,000.00
341104 TOWING AND STORAGE FEE	-461,724.40	-1,131,038.25	-1,249,530.50	-2,000,000.00	-1,157,730.11	-1,500,000.00
341105 APPEAL FEE	-875.00	-870.00	-690.00	-1,000.00	-450.00	-1,200.00
341401 COPY & PUBLICATION FEE	-40.00	-10.00	0.00	0.00	0.00	0.00
342501 ON STREET PARKING METER FEE	-1,790,049.75	-1,891,224.66	-1,789,048.72	-2,200,000.00	-1,622,981.53	-2,243,040.00
342507 CASH CARDS IN CAR PARKING MTRS	-1,764.00	0.00	0.00	0.00	0.00	0.00
351300 PARKING TAG FINES & PENALTIES	-5,582,193.50	-5,719,662.39	-5,375,775.60	-5,800,000.00	-5,111,616.72	-6,400,000.00
351303 BOOT REMOVAL PROGRAM	-19,732.80	-25,590.00	-15,460.00	-20,000.00	-6,310.20	-22,000.00
379003 DAMAGE TO PROPERTY	0.00	-585.00	-2,976.75	0.00	-7,375.00	-2,000.00
389001 MISCELLANEOUS	-10.00	-18.00	-275.00	0.00	0.00	0.00
389003 SALE OF LAND BLDG EQUIP	-2,155.64	-498.36	-369.00	-1,500.00	-394.00	-1,000.00



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14 TOTAL PARKING ENFORCEMNT	-10,962,843.09	-11,873,250.95	-11,441,039.86	-13,257,500.00	-10,786,244.51	-13,849,240.00
389005 AUCTION SALES PVB	-385,965.00	-376,997.00	-436,136.00	-450,000.00	-385,296.00	-495,000.00
15 TOTAL ADMIN & FIN TREASURY	-676,170.72	-719,969.54	-724,558.51	-718,160.00	-583,092.82	-672,060.00
340000 CHARGES FOR SERVICES	-64,131.94	-59,044.15	-70,331.68	-57,000.00	-45,661.12	-58,000.00
341102 GARNISHEE FILING FEE	-20.00	-50.00	-32.00	-40.00	-38.00	-40.00
341106 NON SUFFICIENT FUNDS FEE	-18,579.84	-38,247.21	-18,506.75	-24,000.00	-15,014.11	-20,000.00
341107 COLLECTION PROCESSING CHARGE	-102,500.00	-107,130.00	-104,390.00	-90,250.00	-106,764.98	-100,150.00
341110 WEB PAYMENT FEE	-166,499.64	-182,411.81	-196,040.43	-220,000.00	-223,139.48	-220,000.00
341120 SERVICES TO BSA	-184,170.00	-184,170.00	-184,170.00	-184,170.00	-138,127.50	-184,170.00
341401 COPY & PUBLICATION FEE	-7,335.25	-7,509.00	-4,215.00	-5,000.00	-2,334.00	-4,000.00
380102 LOCK BOX CHARGE REIMBURSEM	-119,786.83	-128,108.73	-111,269.68	-137,600.00	-51,961.88	-85,600.00
389001 MISCELLANEOUS	-13,147.22	-13,298.64	-35,602.97	-100.00	-51.75	-100.00
16 TOTAL DIVISION OF COLLECTIONS	-369.25	-2,279.43	-936.05	0.00	125.00	0.00
340000 CHARGES FOR SERVICES	-14.25	-1,659.43	-436.05	0.00	0.00	0.00
341107 COLLECTION PROCESSING CHARGE	-355.00	-620.00	-500.00	0.00	125.00	0.00
17 TOTAL DIVISION OF PURCHASE	-675,931.92	-380,411.47	-474,580.82	-472,600.00	-385,368.16	-441,000.00
340000 CHARGES FOR SERVICES	-71,822.80	-42,180.57	-64,887.85	-75,000.00	-69,288.29	-75,000.00
380508 GAS & PARTS REIMBURSEMENT	-240,217.44	-253,957.79	-256,237.50	-260,000.00	-181,715.46	-225,000.00
389001 MISCELLANEOUS	-4,134.08	-15,343.57	-1,317.15	-2,600.00	-2,484.43	-1,000.00
389003 SALE OF LAND BLDG EQUIP	-58,007.23	-32,484.31	-67,785.79	-55,000.00	-56,320.98	-60,000.00
389005 AUCTION SALES PVB	-301,750.37	-36,445.23	-84,352.53	-80,000.00	-75,559.00	-80,000.00
20 TOTAL POLICE	-1,504,105.59	-3,682,297.02	-2,581,033.68	-2,956,617.00	-912,958.20	-2,839,000.00
331000 MISCELLANEOUS FEDERAL REVENUE	-54,679.11	-56,906.01	-45,340.27	-50,000.00	0.00	-38,000.00
338103 STOP DWI	-90,688.00	-72,348.00	-69,228.50	-60,000.00	-5,734.00	-60,000.00
340000 CHARGES FOR SERVICES	-710,503.79	-2,650,144.94	-1,437,402.68	-1,325,000.00	-173,366.75	-1,375,000.00
341401 COPY & PUBLICATION FEE	-59,624.50	-56,885.60	-55,276.10	-60,000.00	-51,782.25	-60,000.00
342103 FUNERAL ESCORT FEE	-3,300.00	-3,400.00	-2,350.00	-4,000.00	-1,950.00	-4,000.00
342502 SPECIAL EVENT FEE	-13,403.00	-15,590.00	-6,000.00	-14,000.00	-4,500.00	-5,000.00
351301 FINES & PENALTIES	-274,792.44	-561,511.66	-593,612.96	-500,000.00	-266,678.77	-450,000.00
364000 DEPOSIT OF UNCLAIMED PROPERTY	-100,000.00	-100,000.00	-200,000.00	-100,000.00	0.00	-100,000.00
380101 GRANT REIMBURSEMENT	2,051.79	0.00	0.00	-675,617.00	-374,668.59	-572,000.00
389001 MISCELLANEOUS	-154,421.20	-156,958.81	-158,360.17	-153,000.00	-4,525.63	-155,000.00
389005 AUCTION SALES PVB	-44,745.34	-8,552.00	-13,463.00	-15,000.00	-29,752.21	-20,000.00
21 TOTAL FIRE	-653,625.97	-524,505.94	-4,495,136.36	-1,164,500.00	-1,226,161.83	-1,134,795.00
316300 FOREIGN FIRE INSURANCE	0.00	0.00	-4,191,235.58	-650,000.00	-761,878.25	-650,000.00



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21 TOTAL FIRE	-653,625.97	-524,505.94	-4,495,136.36	-1,164,500.00	-1,226,161.83	-1,134,795.00
321304 FRANCHISE FEE EMERGENCY SERV	-342,597.50	-345,248.75	-221,864.09	-335,000.00	-379,154.66	-335,000.00
340000 CHARGES FOR SERVICES	-206,841.00	-1,565.00	0.00	0.00	-10,600.00	-5,000.00
341401 COPY & PUBLICATION FEE	-25,274.25	-22,729.75	-32,123.19	-20,000.00	-19,353.25	-20,000.00
342201 HAZARDOUS MATERIAL CLEANUP FEE	0.00	0.00	0.00	0.00	-6,613.00	-6,500.00
342202 RESCUE SERVICE FEE	-42,251.80	-52,025.50	-45,010.03	-52,000.00	-24,447.50	-35,000.00
342203 FIRE APPARATUS SERVICES FEE	-1,410.00	-1,340.00	-445.00	-1,000.00	-16,500.00	-1,000.00
342204 EMS TRAINING & MISC	-535.00	-350.00	-1,295.00	0.00	-1,295.00	-1,295.00
351301 FINES & PENALTIES	-100.00	-150.00	0.00	0.00	-2,112.50	0.00
379003 DAMAGE TO PROPERTY	-28,703.57	-100,990.99	-3,200.00	-30,000.00	0.00	-30,000.00
380101 GRANT REIMBURSEMENT	0.00	0.00	0.00	-75,000.00	0.00	-50,000.00
389001 MISCELLANEOUS	-5,912.85	-105.95	36.53	-1,500.00	-4,207.67	-1,000.00
25 TOTAL DEPARTMENT OF HUMAN RESOURCES	-1,755,729.22	-1,109,295.12	-1,739,957.14	-1,699,641.00	-995,796.58	-1,483,050.00
337306 MEDICARE D REIMBURSEMENT	-1,526,481.38	-1,003,847.66	-1,567,216.25	-1,300,000.00	-875,221.41	-1,300,000.00
341120 SERVICES TO BSA	-91,450.00	-91,450.00	-91,450.00	-91,450.00	-68,587.50	-91,450.00
341130 SERVICES TO BMHA	-109,743.45	0.00	0.00	-107,091.00	0.00	0.00
341501 EXAMINATION FEE	-24,440.00	-12,646.41	-79,658.00	-100,000.00	-9,795.00	-90,000.00
365003 GIFTS AND DONATIONS	0.00	0.00	0.00	-100,000.00	0.00	0.00
389001 MISCELLANEOUS	-2,816.25	-49.00	-32.50	-100.00	-40,477.75	-100.00
399910 COBRA ADMINISTRATIVE FEES	-798.14	-1,302.05	-1,600.39	-1,000.00	-1,714.92	-1,500.00
31 TOTAL DIVISION OF ENGINEERING	-739,988.09	-722,172.55	-1,704,936.48	-1,697,200.00	-1,449,571.95	-1,834,500.00
322101 STREET PERMIT	-124,149.94	-91,777.18	-91,407.06	-200,000.00	-277,809.24	-250,000.00
322104 ENCROACHMENT PERMIT	-23,682.55	-44,229.97	-54,778.45	-114,000.00	-97,452.15	-100,000.00
322109 GARAGE SALE PERMIT	-21.00	0.00	0.00	0.00	0.00	0.00
322201 VEHICLE LIMIT PERMIT	-20,708.00	-16,916.00	-23,621.00	-27,000.00	-45,360.00	-40,000.00
340000 CHARGES FOR SERVICES	-32,640.32	-93,720.30	-100,346.34	-65,000.00	-134,539.56	-120,000.00
341401 COPY & PUBLICATION FEE	-311.00	-1,140.00	-953.75	-500.00	-195.00	-500.00
341404 USE OF ENGINEERING PLANS FEE	-3,703.25	-8,386.00	-13,923.50	-4,600.00	-22,231.00	-23,000.00
342402 INSPECTION FEE	-2,286.00	-1,576.00	-2,958.00	-3,600.00	-28,820.00	-28,000.00
342403 PUBLIC UTILITY INSPECTION FEE	-321,172.50	-191,842.50	-468,847.50	-600,000.00	-515,625.00	-600,000.00
342502 SPECIAL EVENT FEE	-7,028.00	-5,751.50	-6,745.00	-6,000.00	-8,704.00	-6,000.00
343002 STREET REPAIR PERMIT	-29,947.50	-30,071.50	-49,786.00	-75,000.00	-33,661.50	-65,000.00
363023 MARINA RENT	-116,915.11	-128,456.46	-625,938.23	-300,000.00	-118,974.21	-300,000.00
379003 DAMAGE TO PROPERTY	-56,487.92	-107,683.47	-264,717.65	-300,000.00	-163,292.21	-300,000.00
389001 MISCELLANEOUS	-935.00	-621.67	-914.00	-1,500.00	-2,908.08	-2,000.00
32 TOTAL DIVISION OF BUILDINGS	-1,783,732.82	-779,303.67	-2,002,792.38	-1,016,050.00	-811,081.00	-1,095,775.00
348015 RENT	-14,775.00	-28,049.41	-34,833.28	-35,800.00	-42,305.00	-45,425.00
380502 DISTRICT HEATING CHARGE	-320,997.82	-230,239.26	-574,739.10	-330,000.00	0.00	-400,000.00



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32 TOTAL DIVISION OF BUILDINGS	-1,783,732.82	-779,303.67	-2,002,792.38	-1,016,050.00	-811,081.00	-1,095,775.00
380503 COURT FACILITY AID	-1,447,510.00	-520,965.00	-1,392,920.00	-650,000.00	-768,176.00	-650,000.00
389001 MISCELLANEOUS	-450.00	-50.00	-300.00	-250.00	-600.00	-350.00
33 TOTAL TELECOMM UTILITIES/FRANCHISES	-90,045.78	-85,864.03	-84,627.27	-95,000.00	-80,810.95	-95,000.00
318200 CABLE FRANCHISE TAX	-90,045.78	-85,864.03	-84,627.27	-95,000.00	-80,810.95	-95,000.00
41 TOTAL H SERV PARKS & REC PARKS	-74,593.00	-254,573.17	-96,563.00	-107,400.00	-130,450.50	-108,200.00
334107 NYS DORMITORY AUTHORITY REV	0.00	-200,000.00	0.00	0.00	0.00	0.00
342502 SPECIAL EVENT FEE	-16,450.00	-14,700.00	-19,775.00	-19,700.00	-21,725.00	-19,500.00
347806 BALL DIAMOND & FIELD FEE	-42,165.00	-16,800.00	-50,025.00	-66,500.00	-91,125.00	-66,500.00
363022 PARK & RECREATION RENT	-13,430.00	-14,235.00	-15,501.00	-16,200.00	-14,060.00	-16,200.00
379003 DAMAGE TO PROPERTY	-2,548.00	-8,838.17	-11,262.00	-5,000.00	-3,540.50	-6,000.00
42 TOTAL H SERV PARKS & REC RECREATION	-60,418.43	-71,135.29	-102,246.33	-73,000.00	-83,417.00	-87,000.00
347200 SWIMMING POOL FEE	-23,763.50	-21,397.00	-34,663.00	-27,000.00	-37,767.00	-35,000.00
347402 VENDING MACHINE COMMISSION	-481.63	0.00	0.00	0.00	0.00	0.00
347805 ICE RINK PERMIT	-34,973.30	-49,138.29	-51,333.33	-45,000.00	-44,000.00	-50,000.00
389001 MISCELLANEOUS	-1,200.00	-600.00	-16,250.00	-1,000.00	-1,650.00	-2,000.00
50 TOTAL STREET SANITATION	-129,882.59	-120,775.10	-158,423.35	-120,000.00	-141,702.31	-160,000.00
344301 REMOVING OBSTRUCTION CHARGE	-13,860.00	-7,350.00	-9,030.00	-10,000.00	-2,100.00	-10,000.00
351301 FINES & PENALTIES	-108,525.19	-102,039.27	-111,866.89	-110,000.00	-113,196.01	-115,000.00
379003 DAMAGE TO PROPERTY	0.00	-3,493.83	0.00	0.00	0.00	0.00
380505 SALT REIMBURSEMENT	-7,497.40	-7,892.00	-37,526.46	0.00	-26,406.30	-35,000.00
52 TOTAL ANIMAL SHELTER	-136,915.36	-171,198.05	-209,332.50	-188,200.00	-145,890.64	-183,200.00
341160 SERVICES TO ERIE COUNTY	-2,775.00	-3,150.00	-3,225.00	-3,200.00	-1,275.00	-3,200.00
345503 ADPT ANIMALS- UNCLAIMED DEP	-83,933.50	-106,396.05	-62,465.91	-85,000.00	-88,921.03	-85,000.00
345504 ANIMAL SHOTS & VACCINES	-38,961.00	-48,607.00	-39,654.50	-45,000.00	-37,217.00	-45,000.00
365003 GIFTS AND DONATIONS	-11,245.86	-13,045.00	-103,987.09	-55,000.00	-18,477.61	-50,000.00
55 TOTAL DEPT OF COMMUNITY SERVICES	-265,590.88	-126,591.18	-212,309.15	-190,064.00	-70,319.85	-122,468.00
331000 MISCELLANEOUS FEDERAL REVENUE	0.00	0.00	0.00	0.00	-11,125.00	0.00
334104 YOUTH INITIATIVES PROGRAM	-15,939.00	0.00	0.00	0.00	0.00	0.00
334105 YOUTH BUREAU PROGRAM	-125,327.00	-67,909.75	-116,029.00	-37,240.00	-23,806.00	0.00
337001 J T P A P I C	-104,418.68	-55,271.23	-93,994.15	-95,600.00	0.00	-95,600.00
345401 MEDICAID REIMBURSEMENT	-16,879.45	0.00	0.00	0.00	0.00	0.00
345601 NUTRITION FOR THE ELDERLY	-3,026.75	-3,410.20	-2,286.00	-3,200.00	-3,289.75	-3,450.00
365003 GIFTS AND DONATIONS	0.00	0.00	0.00	0.00	-10,018.81	0.00



City of Buffalo
 Adopted Budget 2015-2016
 General Fund

	2011-2012 Actual Amount	2012-2013 Actual Amount	2013-2014 Actual Amount	2014-2015 Adopted Budget	2014-2015 Year To Date 6/9/2015	2015-2016 Adopted Budget
55 TOTAL DEPT OF COMMUNITY SERVICES	-265,590.88	-126,591.18	-212,309.15	-190,064.00	-70,319.85	-122,468.00
380101 GRANT REIMBURSEMENT	0.00	0.00	0.00	-54,024.00	-22,080.29	-23,418.00
65 TOTAL PERMIT & INSPECTION SERVICES	-3,809,491.65	-3,804,316.48	-4,045,265.97	-5,280,635.00	-4,113,653.70	-5,421,410.00
321201 LODGING HOUSE LICENSE	-13,697.00	-15,474.75	-14,173.50	-15,000.00	-12,949.50	-15,000.00
321202 MARKET GROUP LICENSE	-54,289.00	-51,542.50	-52,072.00	-50,000.00	-46,185.00	-52,000.00
321301 CERTIFICATES OF INSPECTION FEE	-9,534.00	-12,002.00	-11,802.00	-11,000.00	-11,592.00	-12,000.00
321302 FLAMMABLE LIQUID LICENSE	-1,102.50	-551.25	-1,417.50	-1,300.00	-1,575.00	-1,500.00
321303 SMOKE ABATEMENT GROUP LICENSE	-89,224.81	-98,324.94	-130,717.32	-100,000.00	-108,142.39	-100,000.00
321304 FRANCHISE FEE EMERGENCY SERV	-7,402.50	-4,751.25	-11,471.25	-15,000.00	0.00	-15,000.00
321601 PLUMBER LICENSE	-45,324.50	-43,832.50	-47,732.75	-45,000.00	-41,873.25	-51,000.00
321602 ELECTRICIAN LICENSE	-39,950.00	-8,190.00	-42,000.00	-10,000.00	-630.00	-36,700.00
321603 HEATING CONTRACTOR LICENSE	-17,697.75	-18,736.25	-20,173.25	-18,000.00	-19,797.75	-20,000.00
321604 HOME IMPROVEMENT LICENSE	-488,505.50	-485,285.00	-493,935.00	-490,000.00	-506,475.00	-520,000.00
321605 CONSUMER ELECTRONICS LICENSE	-157.50	-315.00	-210.00	-315.00	-210.00	-210.00
321607 STATIONARY ENGINEER LICENSE	-61,736.50	-61,227.00	-64,736.00	-61,000.00	-56,872.50	-78,000.00
321608 PARKING LOT LICENSE	-40,100.00	-27,960.00	-41,070.00	-28,000.00	-26,600.00	-40,000.00
321609 BAKER & CONFECTIONER LICENSE	-3,202.50	-3,034.50	-1,512.00	-3,000.00	-2,488.50	-3,000.00
321610 RESTAURANT LICENSE	-97,021.50	-97,361.00	-94,011.92	-95,000.00	-91,788.50	-95,000.00
321611 RESTAURANT DANCE LICENSE	-8,295.00	-8,295.00	-7,061.25	-8,000.00	-5,827.50	-8,000.00
321612 VENDING MACHINE LICENSE	-14,285.25	-13,335.00	-11,292.75	-13,500.00	-12,106.50	-12,000.00
321613 BOWLING ALLEY LICENSE	-2,772.00	-2,772.00	-2,772.00	-2,500.00	-3,150.00	-3,200.00
321614 SECOND HAND DEALER LICENSE	-61,023.75	-65,527.50	-64,220.50	-60,000.00	-44,625.01	-64,000.00
321617 LIVERY & TAXICAB LICENSE	-17,441.50	-19,228.50	-22,049.50	-18,000.00	-29,058.00	-20,000.00
321618 FIRE PREVENTION EXPLOS LICENSE	-55,265.13	-58,609.61	-53,615.38	-60,000.00	-54,464.77	-60,000.00
321619 ELEVATOR INSPECT/INSTALL LIC	-8,820.00	-420.00	-6,300.00	-420.00	0.00	-6,000.00
321701 AMUSEMENT GROUP LICENSE	-58,460.13	-58,171.62	-56,537.50	-58,000.00	-50,661.64	-58,000.00
321702 BINGO GROUP LICENSE	-39,549.99	-41,189.83	-33,398.07	-35,000.00	-27,905.94	-30,000.00
321703 GAMES OF CHANCE LICENSE	-12,952.47	-3,222.24	-10,543.72	-13,000.00	-15,486.67	-17,000.00
321800 BUSINESS LICENSE OTHER	-192,572.35	-190,789.15	-183,951.65	-200,000.00	-177,452.40	-190,000.00
322102 SIGN GROUP LICENSE	-8,334.35	-17,153.95	-10,729.65	-10,000.00	-10,155.45	-10,000.00
322103 ELEVATR ESCALTR PERMIT HOUSENF	-50,478.75	-56,938.76	-56,334.00	-55,000.00	-54,133.75	-55,000.00
322104 ENCROACHMENT PERMIT	-40,129.29	-45,674.45	-43,564.00	-40,000.00	-42,369.10	-40,000.00
322106 BUILDING PERMIT	-759,144.86	-837,112.37	-753,345.63	-2,200,000.00	-835,905.00	-1,750,000.00
322107 ELECTRICAL PERMIT	-236,491.00	-241,982.20	-228,866.23	-264,000.00	-216,899.49	-250,000.00
322108 PLUMBING PERMIT	-73,821.88	-79,263.46	-86,005.00	-88,000.00	-106,978.48	-120,000.00
322300 TAXICAB DRIVER LICENSE	-35,577.25	-32,015.50	-35,251.50	-30,000.00	-34,000.25	-52,000.00
322301 TAXICAB BUSINESSLICNSE HOUSENF	-39,158.50	-40,427.00	-37,145.00	-40,000.00	-41,459.00	-40,000.00
341301 ZONING APPEALS FEE	-8,600.00	-10,150.00	-10,575.00	-8,600.00	-9,850.00	-8,600.00
341303 MULTIPLE DWELLING REGISTRATION	-3,460.00	-3,300.00	-3,700.00	-3,500.00	-3,160.00	-3,500.00
341304 MULTIPLE DWELL FEE	-39,920.00	-33,200.00	-56,650.00	-35,000.00	-64,270.00	-55,000.00
341305 RENTL DWELLING UNIT REGISTRATN	-469,620.00	-457,000.00	-457,058.75	-475,000.00	-451,955.00	-660,000.00



City of Buffalo
 Adopted Budget 2015-2016
 General Fund

	2011-2012 Actual Amount	2012-2013 Actual Amount	2013-2014 Actual Amount	2014-2015 Adopted Budget	2014-2015 Year To Date 6/9/2015	2015-2016 Adopted Budget
65 TOTAL PERMIT & INSPECTION SERVICES	-3,809,491.65	-3,804,316.48	-4,045,265.97	-5,280,635.00	-4,113,653.70	-5,421,410.00
341401 COPY & PUBLICATION FEE	-1,574.53	-3,265.61	-652.29	-2,500.00	-286.25	-700.00
342101 ALARM SYSTEM FEE	-187,010.00	-145,000.00	-182,441.00	-150,000.00	-159,710.00	-175,000.00
342102 EXCESSIVE CALL BACK FEE	-5.00	-85.00	-1,165.00	-1,000.00	-3,150.00	-3,000.00
342401 BUILDING APPLICATION FEE	-244,322.55	-231,754.08	-253,281.53	-250,000.00	-355,196.86	-325,000.00
342405 ELEVATOR INSPECTION FEE	-19,950.00	-15,048.00	-33,033.00	-20,000.00	-33,401.00	-30,000.00
342408 OFF HOURS INSPECTIONS	0.00	-10,900.00	-11,600.00	-20,000.00	0.00	0.00
342503 DEMOLITION CHARGE	-743.00	-680.00	-74,544.16	0.00	-71,238.30	-70,000.00
342504 ADMIN SURCHARGE	-6,829.00	-12,148.00	-59,293.00	-12,000.00	-74,675.96	-75,000.00
351301 FINES & PENALTIES	-142,338.56	-141,069.71	-171,254.42	-140,000.00	-196,638.24	-190,000.00
389001 MISCELLANEOUS	-1,600.00	0.00	0.00	-25,000.00	-303.75	-1,000.00
70 TOTAL GENERAL CITY REVENUES	-418,688,564.02	-482,656,794.41	-430,189,078.82	-464,054,107.08	-310,607,660.38	-449,223,539.61
311100 REAL PROPERTY TAX LEVY	-127,863,266.76	-124,177,633.99	-123,421,776.50	-122,333,454.00	-125,482,227.49	-123,792,853.00
312000 OCCUPANCY TAX	-10,333.03	-3,917.94	-3,425.77	0.00	-3,453.58	0.00
316100 CLASS II UTILITY TAX	-174,143.29	-133,955.67	-185,428.96	-175,000.00	-56,381.96	-185,000.00
316200 CLASS I UTILITY TAX	-9,924,573.34	-9,274,442.14	-8,393,278.04	-9,500,000.00	-7,737,862.55	-9,500,000.00
318200 CABLE FRANCHISE TAX	-2,852,476.07	-2,844,732.89	-2,772,112.92	-2,800,000.00	-2,027,093.50	-2,800,000.00
319110 INTEREST & PENALTY TAX CURR	-2,042,124.81	-2,029,678.13	-1,945,259.05	-2,100,000.00	-899,101.94	-2,100,000.00
319111 INTEREST & PENALTY TAX DELINQ	-1,077,877.27	-1,297,326.59	-1,089,620.72	-1,100,000.00	-1,108,972.98	-1,100,000.00
335006 SPECIAL STATE AID GNRCTY	-161,285,233.00	-179,936,419.00	-161,285,233.00	-161,285,233.00	-62,923,363.00	-161,285,233.00
335009 NYS AID INCENTIVE TO MUNICIPAL	-3,310,376.64	-2,400,000.00	-12,000,000.00	-3,000,000.00	0.00	0.00
335101 MORTGAGE TAX	-1,601,362.67	-1,985,968.96	-2,075,913.33	-1,600,000.00	-2,226,042.73	-2,200,000.00
335102 STAR PROGRAM	-15,396,530.22	-15,221,730.43	-14,896,546.14	-14,896,546.00	-13,237,146.96	-13,237,147.00
335221 TRIBAL COMPACT AGREEMENT	0.00	-15,986,000.00	-6,137,201.76	-6,200,000.00	-3,173,067.19	-6,200,000.00
335500 PARKING TAG SURCHARGE REFUND	-4,275.00	-6,655.00	-9,355.00	-7,000.00	-9,735.00	-7,000.00
338001 WESTERN REGION OFFTRACK BETING	-290,197.00	-196,582.00	-252,138.00	-245,000.00	-174,205.00	-245,000.00
338101 ERIE COUNTY SALES TAX	-71,832,289.82	-73,529,732.74	-75,464,895.60	-80,800,273.00	-67,593,313.33	-84,482,278.00
339001 PAYMENT IN LIEU OF TAXES	-5,052,507.94	-5,144,835.07	-4,789,944.89	-6,621,761.00	-5,560,970.91	-5,494,565.61
339002 PILOT NFTA PEACE BRIDGE	-438,528.56	-457,163.59	-493,134.80	-435,000.00	-334,116.64	-450,000.00
339200 PILOT BMHA	-218,312.49	-142,465.42	0.00	0.00	0.00	0.00
341120 SERVICES TO BSA	-1,606,000.00	-1,752,385.00	-1,654,795.00	-1,800,000.00	-1,350,885.00	-1,800,000.00
341130 SERVICES TO BMHA	0.00	-113,930.00	0.00	-22,786.00	-45,572.00	-22,786.00
343001 MAINTENANCE ARTERIAL HIGHWAYS	-84,744.58	-169,489.16	0.00	-169,489.00	-254,233.74	-169,489.00
347801 ENTERTAINMENT TICKET FEE	-1,668.16	-1,949.23	-2,270.64	-2,000.00	-994.36	-2,000.00
351101 TRAFFIC VIOLATION FINES	-558,506.19	-603,857.50	-503,494.06	-3,200,000.00	0.00	-5,000,000.00
351110 COURT REVENUE COURT FINE	-101,522.67	-113,317.55	-116,711.31	-110,000.00	-97,438.61	-110,000.00
351111 COURT REVENUE PROBATION FINE	0.00	0.00	-97.00	-200.00	0.00	-100.00
351112 COURT REVENUE ESTREATED BAIL	-5,000.00	-7,878.34	-5,724.94	-6,000.00	-12,380.00	-6,000.00
379002 INSURANCE RECOVERY	-30,257.53	-42,912.67	-51,709.66	-55,000.00	-44,445.02	-55,000.00
380103 CASH REFUND OF PRIOR YRS EXPEN	-41,122.40	-102,440.81	-89,762.51	-2,120,000.00	-4,644.48	0.00
380104 NONCASH REFUND OF PRIOR YR EXP	-81,899.69	-33,043,645.36	0.00	0.00	0.00	0.00



City of Buffalo
 Adopted Budget 2015-2016
 General Fund

	2011-2012 Actual Amount	2012-2013 Actual Amount	2013-2014 Actual Amount	2014-2015 Adopted Budget	2014-2015 Year To Date 6/9/2015	2015-2016 Adopted Budget
70 TOTAL GENERAL CITY REVENUES	-418,688,564.02	-482,656,794.41	-430,189,078.82	-464,054,107.08	-310,607,660.38	-449,223,539.61
380518 REIMBURSEMENT-UTILITY MGT FEE	-94,365.08	-97,223.56	-103,262.33	-100,000.00	-87,195.71	-103,000.00
389001 MISCELLANEOUS	-633,171.81	-742,153.29	3,334,118.90	-740,000.00	-2,647,219.72	-740,000.00
391030 TRF FROM CAP PROJ FUND	-1,298,404.00	0.00	0.00	-1,300,000.00	0.00	0.00
391052 TRF FROM WATER BOARD	-4,904,446.00	-5,151,073.00	-5,408,627.00	-5,679,057.98	-5,679,057.98	-5,963,010.00
391054 TRF FROM ENT FD PARKING	-5,200,000.00	-5,200,000.00	-9,561,909.00	-7,500,000.00	-7,500,000.00	-6,500,000.00
391055 TRF FROM ENT FUND SOLID WASTE	-673,048.00	-673,048.00	-673,048.00	-673,078.00	-336,539.00	-673,078.00
391060 TRF FROM INTERNAL SERV FUND	0.00	0.00	-175,000.00	0.00	0.00	0.00
392201 COMPENSATION FOR LOSS OF ASSET	0.00	0.00	-33,773.17	0.00	0.00	0.00
397000 UNRESERVED FUND BALANCE	0.00	0.00	0.00	-27,477,229.10	0.00	-15,000,000.00
GRAND TOTAL	-450,491,203.06	-515,981,531.07	-467,759,330.89	-504,499,903.48	-339,171,084.81	-493,211,023.09