# City of Buffalo
## Adopted Budget 2018-2019
## General Fund

| | 2014-2015 Actual Amount | 2015-2016 Actual Amount | 2016-2017 Actual Amount | 2017-2018 Adopted Budget | 2017-2018 Year To Date 6/7/2018 | 2018-2019 Adopted Budget |
|---|---|---|---|---|---|---|
| **01 TOTAL TAXES** | **-148,902,528.92** | **-152,094,859.57** | **-149,796,935.42** | **-150,758,994.00** | **-147,636,461.29** | **-157,116,823.85** |
| 311100 REAL PROPERTY TAX LEVY | -124,241,715.96 | -124,955,616.08 | -126,886,431.53 | -128,000,000.00 | -129,484,331.81 | -135,195,384.00 |
| 312000 OCCUPANCY TAX | -3,722.82 | -3,603.14 | -2,509.80 | 0.00 | -2,488.07 | -2,000.00 |
| 319110 INTEREST & PENALTY TAX CURR | -2,011,163.35 | -2,125,933.50 | -2,182,378.30 | -2,125,000.00 | -1,085,220.00 | -2,180,000.00 |
| 319111 INTEREST & PENALTY TAX DELINQ | -1,156,184.77 | -1,539,201.39 | -1,494,090.55 | -1,540,000.00 | -1,322,004.36 | -1,540,000.00 |
| 335101 MORTGAGE TAX | -2,226,042.73 | -3,246,996.24 | -3,893,050.15 | -4,000,000.00 | -1,560,411.41 | -3,900,000.00 |
| 335102 STAR PROGRAM | -13,237,146.96 | -13,052,352.53 | -11,707,645.85 | -11,618,000.00 | -10,474,626.25 | -10,124,616.00 |
| 339001 PAYMENT IN LIEU OF TAXES | -5,560,970.91 | -6,834,757.03 | -3,142,253.42 | -3,010,994.00 | -3,707,379.39 | -3,686,251.85 |
| 339002 REV SHARING NFTA/PEACE BRIDGE | -465,581.42 | -336,399.66 | -488,575.82 | -465,000.00 | 0.00 | -488,572.00 |
| **02 TOTAL NON-PROPERTY TAX** | **-13,775,001.46** | **-11,168,612.79** | **-11,691,264.94** | **-12,250,000.00** | **-8,486,519.88** | **-12,110,000.00** |
| 316100 CLASS II UTILITY TAX | -68,677.51 | -57,240.60 | -9,589.60 | -100,000.00 | -2,185.60 | -10,000.00 |
| 316200 CLASS I UTILITY TAX | -10,183,941.09 | -7,540,308.49 | -8,289,704.87 | -8,500,000.00 | -6,276,929.83 | -8,500,000.00 |
| 316300 FOREIGN FIRE INSURANCE | -761,878.25 | -603,971.90 | -650,391.88 | -700,000.00 | 0.00 | -700,000.00 |
| 318200 CABLE FRANCHISE TAX | -2,760,504.61 | -2,967,091.80 | -2,741,578.59 | -2,950,000.00 | -2,207,404.45 | -2,900,000.00 |
| **05 TOTAL LICENSES & PERMITS** | **-4,059,575.09** | **-4,502,320.25** | **-4,959,067.95** | **-5,269,261.00** | **-4,756,390.46** | **-6,146,880.00** |
| 321201 LODGING HOUSE LICENSE | -14,039.50 | -14,999.00 | -16,637.50 | -15,000.00 | -18,011.00 | -17,000.00 |
| 321202 MARKET GROUP LICENSE | -48,370.00 | -51,952.50 | -51,782.50 | -50,000.00 | -52,790.00 | -83,545.00 |
| 321301 CERTIFICATES OF INSPECTION FEE | -12,096.00 | -13,720.00 | -14,602.00 | -15,000.00 | -15,582.00 | -20,600.00 |
| 321302 FLAMMABLE LIQUID LICENSE | -1,575.00 | -1,740.75 | -1,496.25 | -2,000.00 | -1,506.75 | -7,750.00 |
| 321303 SMOKE ABATEMENT GROUP LICENSE | -112,872.39 | -100,165.47 | -125,754.46 | -115,000.00 | -140,554.09 | -120,000.00 |
| 321304 FRANCHISE FEE EMERGENCY SERV | -466,654.66 | -425,000.00 | -456,750.00 | -478,601.00 | -347,700.75 | -475,555.00 |
| 321601 PLUMBER LICENSE | -41,873.25 | -51,555.25 | -56,872.75 | -50,000.00 | -54,406.50 | -52,000.00 |
| 321602 ELECTRICIAN LICENSE | -735.00 | -39,575.00 | -1,285.00 | -40,000.00 | -40,860.00 | -1,000.00 |
| 321603 HEATING CONTRACTOR LICENSE | -19,876.50 | -19,672.78 | -20,175.75 | -20,000.00 | -35,191.25 | -30,000.00 |
| 321604 HOME IMPROVEMENT LICENSE | -515,175.00 | -530,925.00 | -579,403.50 | -600,000.00 | -599,425.00 | -990,000.00 |
| 321605 CONSUMER ELECTRONICS LICENSE | -210.00 | -210.00 | -315.00 | -210.00 | -262.50 | -210.00 |
| 321607 STATIONARY ENGINEER LICENSE | -63,319.50 | -62,997.75 | -61,505.25 | -65,000.00 | -74,814.00 | -62,000.00 |
| 321608 PARKING LOT LICENSE | -27,100.00 | -38,720.00 | -26,020.00 | -40,000.00 | -43,180.00 | -42,000.00 |
| 321609 BAKER & CONFECTIONER LICENSE | -2,488.50 | -2,499.00 | -2,163.00 | -2,500.00 | -2,541.00 | -4,625.00 |
| 321610 RESTAURANT LICENSE | -97,587.50 | -105,967.00 | -106,712.00 | -105,000.00 | -95,048.25 | -117,000.00 |
| 321611 RESTAURANT DANCE LICENSE | -6,615.00 | -7,481.25 | -8,688.75 | -8,000.00 | -8,688.75 | -11,200.00 |
| 321612 VENDING MACHINE LICENSE | -12,106.50 | -16,843.00 | -17,487.75 | -16,000.00 | -17,776.50 | -16,000.00 |
| 321613 BOWLING ALLEY LICENSE | -3,150.00 | -2,772.00 | -2,772.00 | -3,000.00 | -2,205.00 | -12,250.00 |
| 321614 SECOND HAND DEALER LICENSE | -60,296.26 | -56,337.25 | -78,441.25 | -60,000.00 | -45,916.00 | -94,350.00 |
| 321617 LIVERY & TAXICAB LICENSE | -30,642.00 | -24,553.50 | -19,195.00 | -25,000.00 | -4,123.50 | -20,000.00 |
| 321618 FIRE PREVENTION EXPLOS LICENSE | -54,777.27 | -54,624.64 | -54,527.93 | -55,000.00 | -51,003.67 | -57,325.00 |
| 321619 ELEVATOR INSPECT/INSTALL LIC | 0.00 | -6,300.00 | -420.00 | -6,000.00 | -5,460.00 | -420.00 |
| 321701 AMUSEMENT GROUP LICENSE | -56,279.64 | -63,406.00 | -59,245.31 | -60,000.00 | -55,244.12 | -60,000.00 |
| 321702 BINGO GROUP LICENSE | -31,101.10 | -24,848.37 | -34,093.83 | -30,000.00 | -29,374.51 | -28,000.00 |

# City of Buffalo
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## General Fund

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|---|---|---|---|---|---|---|
| **05 TOTAL LICENSES & PERMITS** | **-4,059,575.09** | **-4,502,320.25** | **-4,959,067.95** | **-5,269,261.00** | **-4,756,390.46** | **-6,146,880.00** |
| 321703 GAMES OF CHANCE LICENSE | -15,568.42 | -14,911.52 | -45.00 | -15,000.00 | -108.70 | -5,000.00 |
| 321800 BUSINESS LICENSE OTHER | -197,986.65 | -202,320.40 | -210,556.18 | -200,000.00 | -191,827.65 | -205,000.00 |
| 322101 STREET PERMIT | -369,806.74 | -28,326.50 | -152,121.00 | -175,000.00 | -86,231.00 | -175,000.00 |
| 322102 SIGN GROUP LICENSE | -16,034.10 | -12,129.62 | -12,972.84 | -12,000.00 | -7,190.06 | -12,000.00 |
| 322103 ELEVATR ESCALTR PERMIT HOUSENF | -58,770.00 | -52,068.25 | -58,302.50 | -55,000.00 | -51,367.50 | -55,000.00 |
| 322104 ENCROACHMENT PERMIT | -149,951.80 | -260,311.29 | -203,719.10 | -275,000.00 | -217,645.85 | -215,000.00 |
| 322106 BUILDING PERMIT | -971,295.77 | -1,520,344.92 | -1,736,745.22 | -1,750,000.00 | -1,648,197.11 | -2,300,000.00 |
| 322107 ELECTRICAL PERMIT | -229,384.49 | -312,976.66 | -312,315.12 | -325,000.00 | -287,795.35 | -310,000.00 |
| 322108 PLUMBING PERMIT | -111,906.89 | -132,902.41 | -182,782.46 | -250,000.00 | -261,751.10 | -250,000.00 |
| 322110 TENT PERMIT FEE | 0.00 | 0.00 | -2,875.00 | 0.00 | -10,405.00 | -10,000.00 |
| 322111 PROPANE PERMIT FEE | 0.00 | 0.00 | -3,225.00 | 0.00 | -5,950.00 | -4,000.00 |
| 322201 VEHICLE LIMIT PERMIT | -48,302.00 | -42,635.00 | -36,851.00 | -85,000.00 | -59,292.00 | -60,000.00 |
| 322300 TAXICAB DRIVER LICENSE | -35,920.25 | -45,684.26 | -46,755.63 | -45,000.00 | -36,233.00 | -45,000.00 |
| 322301 TAXICAB BUSINESSLICNSE HOUSENF | -42,639.00 | -41,098.00 | -86,616.00 | -58,000.00 | -40,017.00 | -55,000.00 |
| 322500 MARRIAGE LICENSE | -15,015.00 | -15,240.00 | -15,232.50 | -17,600.00 | -13,222.50 | -17,600.00 |
| 322601 DOG LICENSE | -117,703.41 | -104,030.91 | -101,206.62 | -145,000.00 | -97,116.50 | -105,000.00 |
| 322602 CHICKEN LICENSE | -350.00 | -475.00 | -400.00 | -350.00 | -375.00 | -450.00 |
| **10 TOTAL INTERGOVERNMENTAL** | **-252,163,179.78** | **-253,092,735.60** | **-251,658,500.19** | **-258,803,329.00** | **-140,969,018.36** | **-268,918,233.00** |
| 331000 MISCELLANEOUS FEDERAL REVENUE | -61,953.19 | -53,780.74 | -50,430.82 | -50,000.00 | -17,630.63 | -20,000.00 |
| 334105 YOUTH BUREAU PROGRAM | -23,806.00 | 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 | 0.00 | 0.00 | 0.00 | -242,656.00 | -242,519.49 | 0.00 |
| 335221 TRIBAL COMPACT AGREEMENT | -6,439,291.19 | -7,026,041.38 | -3,439,329.54 | -7,000,000.00 | 0.00 | -17,000,000.00 |
| 335222 ECHDC RENTAL PMT/CONCESSIONS | 0.00 | -50,000.00 | -25,000.00 | 0.00 | -25,000.00 | 0.00 |
| 335500 PARKING TAG SURCHARGE REFUND | -2,599,010.00 | -2,718,098.90 | -3,207,741.40 | -2,998,500.00 | -2,466,030.00 | -2,998,000.00 |
| 337001 J T P A P I C | 0.00 | -109,549.50 | -116,605.58 | -118,690.00 | -59,541.78 | -121,000.00 |
| 337301 CDBG BURA | 0.00 | -18,339.11 | 0.00 | 0.00 | 0.00 | -414,000.00 |
| 337306 MEDICARE D REIMBURSEMENT | -1,053,519.23 | -680,321.90 | -1,232,080.16 | -2,200,000.00 | -2,308,086.62 | -2,200,000.00 |
| 337430 DONATIONS FROM BURA | 0.00 | 0.00 | -19,444.44 | 0.00 | -206,816.08 | 0.00 |
| 338001 WESTERN REGION OFFTRACK BETING | -283,228.00 | -344,272.00 | -284,695.00 | -325,000.00 | -100,107.00 | -290,000.00 |
| 338101 ERIE COUNTY SALES TAX | -79,266,287.01 | -80,641,376.93 | -81,801,331.47 | -84,408,250.00 | -72,251,436.70 | -84,400,000.00 |
| 338103 STOP DWI | -72,781.50 | -72,674.50 | -82,676.75 | -72,000.00 | 0.00 | -75,000.00 |
| 338200 ASSET TRANSFER FROM BOE | -975,540.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 339002 REV SHARING NFTA/PEACE BRIDGE | 0.00 | 0.00 | 0.00 | 0.00 | -278,301.70 | 0.00 |
| 380518 REIMBURSEMENT-UTILITY MGT FEE | -102,530.40 | -93,047.64 | -113,932.03 | -103,000.00 | -90,185.36 | -115,000.00 |
| **15 TOTAL SERVICE CHARGES** | **-13,128,348.66** | **-13,323,808.10** | **-13,149,534.08** | **-14,841,159.64** | **-11,221,253.27** | **-15,881,860.64** |
| 321305 GM WARRANTY REIMBURSEMENTS | 0.00 | -3,264.85 | -1,620.01 | -3,000.00 | 0.00 | -1,500.00 |
| 340000 CHARGES FOR SERVICES | -1,788,401.96 | -1,742,720.81 | -1,391,435.80 | -1,696,650.00 | -1,675,098.54 | -1,590,783.00 |
| 341102 GARNISHEE FILING FEE | -38.00 | -36.00 | -14.00 | -40.00 | -16.00 | 0.00 |

# City of Buffalo
## Adopted Budget 2018-2019
## General Fund

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|---|---|---|---|---|---|---|
| **15 TOTAL SERVICE CHARGES** | **-13,128,348.66** | **-13,323,808.10** | **-13,149,534.08** | **-14,841,159.64** | **-11,221,253.27** | **-15,881,860.64** |
| 341103 SCOFFLAW RELEASE FEE | -75,003.85 | -70,235.20 | -82,900.59 | -85,000.00 | -66,367.30 | -85,000.00 |
| 341104 TOWING AND STORAGE FEE | -1,257,989.41 | -1,188,436.50 | -1,140,166.25 | -1,400,000.00 | -1,124,215.71 | -1,400,000.00 |
| 341105 APPEAL FEE | -910.00 | -1,397.80 | -1,240.00 | -1,700.00 | -1,510.00 | -2,100.00 |
| 341106 NON SUFFICIENT FUNDS FEE | -15,954.11 | -16,905.41 | -17,503.12 | -18,000.00 | -15,886.12 | -18,000.00 |
| 341107 COLLECTION PROCESSING CHARGE | -112,218.73 | -136,776.09 | -127,641.38 | -130,250.00 | -118,466.55 | -130,560.00 |
| 341108 FORCLOSURE FEE | -695,691.02 | -670,542.49 | -669,240.36 | -750,000.00 | -633,667.02 | -650,000.00 |
| 341109 PROCESSING FEE | 0.00 | -80.00 | -5.00 | 0.00 | -5.00 | 0.00 |
| 341110 WEB PAYMENT FEE | -226,487.55 | -246,763.96 | -275,075.92 | -250,000.00 | -293,061.46 | -280,000.00 |
| 341111 IN REM SALE ADMINISTATVE CHGS | -11,348.87 | -4,000.00 | -3,129.69 | -3,000.00 | -3,000.00 | -3,000.00 |
| 341120 SERVICES TO BSA | -3,389,990.00 | -3,389,990.00 | -3,389,990.00 | -3,391,870.00 | -1,694,995.00 | -3,389,990.00 |
| 341130 SERVICES TO BMHA | -45,572.00 | 0.00 | 0.00 | 0.00 | -106,498.00 | 0.00 |
| 341140 SERVICES TO BOE | -141,198.00 | -81,139.00 | -95,845.00 | -172,117.00 | 0.00 | -126,000.00 |
| 341160 SERVICES TO ERIE COUNTY | -2,625.00 | -3,375.00 | -3,825.00 | -3,500.00 | -2,175.00 | -3,500.00 |
| 341200 COMMISSIONER OF DEEDS FEE | -5,300.00 | -1,500.00 | -5,500.00 | -1,800.00 | -860.00 | -5,500.00 |
| 341202 DOMESTIC PARTNERSHIP REGISTRY | -160.00 | -120.00 | -200.00 | -120.00 | -160.00 | -120.00 |
| 341301 ZONING APPEALS FEE | -10,975.00 | -12,625.00 | -16,450.00 | -11,000.00 | -20,580.00 | -20,000.00 |
| 341302 REZONING APPLICATION FEE | -21,120.00 | -26,995.00 | -19,865.00 | -28,000.00 | -23,950.00 | -24,000.00 |
| 341303 MULTIPLE DWELLING REGISTRATION | -3,400.00 | -3,800.00 | -2,620.00 | -3,500.00 | -2,760.00 | -3,500.00 |
| 341304 MULTIPLE DWELL FEE | -67,490.00 | -43,340.00 | -50,065.00 | -55,000.00 | -64,270.00 | -60,000.00 |
| 341305 RENTL DWELLING UNIT REGISTRATN | -467,900.00 | -558,195.00 | -525,235.00 | -700,000.00 | -825,525.00 | -800,000.00 |
| 341401 COPY & PUBLICATION FEE | -94,291.50 | -95,209.38 | -89,811.91 | -97,800.00 | -59,701.55 | -89,750.00 |
| 341403 CITY PUBLICATION SALES FEE | -12.00 | -12.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 341404 USE OF ENGINEERING PLANS FEE | -25,073.00 | -18,436.00 | -33,563.00 | -25,000.00 | -13,258.73 | -25,000.00 |
| 341501 EXAMINATION FEE | -10,035.00 | -73,855.00 | -18,457.34 | -75,000.00 | -87,405.00 | -15,000.00 |
| 342101 ALARM SYSTEM FEE | -167,780.00 | -213,260.00 | -171,838.49 | -210,000.00 | -180,680.00 | -175,000.00 |
| 342102 EXCESSIVE CALL BACK FEE | -3,150.00 | -2,435.00 | -120.00 | -2,500.00 | -9,336.40 | -10,000.00 |
| 342103 FUNERAL ESCORT FEE | -2,350.00 | -3,760.00 | -2,500.00 | -4,000.00 | -2,450.00 | -4,000.00 |
| 342202 RESCUE SERVICE FEE | -33,447.50 | -21,708.03 | 0.00 | -22,000.00 | 0.00 | 0.00 |
| 342203 FIRE APPARATUS SERVICES FEE | -16,500.00 | 0.00 | -195.00 | -5,000.00 | -11,500.00 | -5,000.00 |
| 342204 EMS TRAINING & MISC | -1,295.00 | 0.00 | -3,000.00 | -500.00 | -7,200.00 | 0.00 |
| 342300 CRIMINAL PROCESSING CNTY | 0.00 | 0.00 | -975.00 | 0.00 | 0.00 | 0.00 |
| 342401 BUILDING APPLICATION FEE | -386,863.02 | -447,864.59 | -336,802.00 | -500,000.00 | -386,095.00 | -390,000.00 |
| 342402 INSPECTION FEE | -29,092.00 | -16,776.00 | -6,332.00 | -25,000.00 | -3,512.00 | -10,000.00 |
| 342403 PUBLIC UTILITY INSPECTION FEE | -616,605.00 | -507,870.00 | -668,415.00 | -625,000.00 | -391,380.00 | -1,665,000.00 |
| 342405 ELEVATOR INSPECTION FEE | -40,121.00 | -17,554.00 | -35,923.50 | -30,000.00 | -24,111.50 | -32,000.00 |
| 342408 OFF HOURS INSPECTIONS | 0.00 | -18,350.00 | 0.00 | -15,000.00 | 0.00 | -1,000.00 |
| 342409 FOSTER HOME INSPECTIONS | 0.00 | 0.00 | -50.00 | 0.00 | -475.00 | 0.00 |
| 342501 ON STREET PARKING METER FEE | -1,759,258.75 | -2,151,777.28 | -2,288,143.78 | -2,438,040.00 | -2,098,374.00 | -2,512,160.00 |
| 342502 SPECIAL EVENT FEE | -76,926.50 | -85,982.00 | -243,531.10 | -338,000.00 | -160,841.90 | -789,000.00 |
| 342503 DEMOLITION CHARGE | -73,878.30 | -44,897.00 | -166,751.00 | -100,000.00 | -32,604.00 | -100,000.00 |
| 342504 ADMIN SURCHARGE | -77,852.46 | -59,507.00 | -40,646.00 | -65,000.00 | -40,398.31 | -30,000.00 |
| 342508 BOARD UP CHARGES | 0.00 | -14,425.50 | -12,065.50 | -14,000.00 | -6,166.50 | -14,000.00 |

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|---|---|---|---|---|---|---|
| **15 TOTAL SERVICE CHARGES** | **-13,128,348.66** | **-13,323,808.10** | **-13,149,534.08** | **-14,841,159.64** | **-11,221,253.27** | **-15,881,860.64** |
| 343001 MAINTENANCE ARTERIAL HIGHWAYS | -254,233.74 | -254,233.74 | -84,744.58 | -254,233.74 | 0.00 | -254,233.74 |
| 343002 STREET REPAIR PERMIT | -36,358.50 | -47,439.00 | -65,352.50 | -65,000.00 | -72,268.25 | -65,000.00 |
| 344301 REMOVING OBSTRUCTION CHARGE | -6,090.00 | -3,570.00 | 210.00 | -8,000.00 | -10,290.00 | -10,000.00 |
| 345101 MARRIAGE CERTIFICATE | -41,580.00 | -43,640.00 | -43,830.00 | -48,000.00 | -39,640.00 | -45,000.00 |
| 345102 BIRTH CERTIFICATE | -282,640.00 | -299,720.00 | -311,695.00 | -315,000.00 | -281,450.00 | -315,000.00 |
| 345103 DEATH CERTIFICATE | -281,380.00 | -272,310.00 | -278,920.00 | -305,000.00 | -249,880.00 | -295,000.00 |
| 345104 VITAL STATISTIC SEARCH FEE | -2,909.00 | -3,985.50 | -3,019.00 | -3,600.00 | -5,412.50 | -3,500.00 |
| 345501 DOG POUND SEIZURE FEE | -11,985.00 | -14,335.00 | -16,135.00 | -14,000.00 | -11,780.00 | -14,000.00 |
| 345502 DOG POUND ANIMAL SALES | -9,290.00 | -12,100.00 | -11,470.00 | -11,000.00 | -11,550.00 | -12,000.00 |
| 345503 ADPT ANIMALS- UNCLAIMED DEP | -94,234.03 | -64,020.50 | -54,903.50 | -85,000.00 | -57,536.00 | -55,000.00 |
| 345504 ANIMAL SHOTS & VACCINES | -42,492.00 | -56,060.00 | -54,427.00 | -55,000.00 | -53,761.00 | -55,000.00 |
| 345601 NUTRITION FOR THE ELDERLY | -3,662.50 | -4,732.00 | -3,163.00 | -45,000.00 | -3,758.50 | -4,000.00 |
| 347200 SWIMMING POOL FEE | -39,461.00 | -35,899.00 | -36,191.00 | -40,000.00 | -33,211.00 | -40,000.00 |
| 347801 ENTERTAINMENT TICKET FEE | -994.36 | -1,878.99 | -1,965.08 | -2,000.00 | 0.00 | -2,000.00 |
| 347805 ICE RINK PERMIT | -45,500.00 | -53,496.63 | -50,000.00 | -55,000.00 | -57,916.63 | -55,000.00 |
| 347806 BALL DIAMOND & FIELD FEE | -92,295.00 | -59,735.00 | -96,325.00 | -135,000.00 | -99,715.00 | -96,000.00 |
| 348015 RENT | -128,939.00 | -100,735.85 | -98,915.68 | -103,938.90 | -44,527.80 | -100,663.90 |
| **20 TOTAL FINES** | **-6,195,521.70** | **-8,928,570.34** | **-10,796,047.13** | **-14,233,000.00** | **-9,717,221.89** | **-15,153,000.00** |
| 351101 TRAFFIC VIOLATION FINES | 0.00 | -2,061,853.28 | -3,993,940.32 | -6,200,000.00 | -2,273,593.68 | -6,000,000.00 |
| 351110 COURT REVENUE COURT FINE | -114,171.11 | -248,790.40 | -126,796.82 | -225,000.00 | -152,112.58 | -175,000.00 |
| 351112 COURT REVENUE ESTREATED BAIL | -12,380.00 | -4,850.97 | -9,994.88 | -10,000.00 | 0.00 | -10,000.00 |
| 351300 PARKING TAG FINES & PENALTIES | -5,448,287.10 | -5,795,466.55 | -5,784,081.68 | -6,900,000.00 | -6,589,603.78 | -7,900,000.00 |
| 351301 FINES & PENALTIES | -612,384.29 | -811,161.64 | -872,953.43 | -882,000.00 | -695,651.85 | -1,060,500.00 |
| 351302 UNLICENSED DOG FINE | -1,494.00 | -1,294.00 | -640.00 | -1,000.00 | -500.00 | -2,500.00 |
| 351303 BOOT REMOVAL PROGRAM | -6,805.20 | -5,153.50 | -7,640.00 | -15,000.00 | -5,760.00 | -5,000.00 |
| **25 TOTAL INTEREST** | **-748,069.53** | **-643,767.76** | **-622,001.62** | **-675,000.00** | **-716,692.03** | **-605,000.00** |
| 361001 INTEREST INVESTMENTS | -747,878.72 | -643,611.50 | -621,772.98 | -675,000.00 | -711,350.00 | -605,000.00 |
| 361003 INTEREST DEMAND DEPOSIT ACCT | -190.81 | -156.26 | -253.84 | 0.00 | -554.68 | 0.00 |
| 361005 INT INVEST-BOE SPECIAL RESERVE | 0.00 | 0.00 | 25.20 | 0.00 | -4,787.35 | 0.00 |
| **30 TOTAL MISCELLANEOUS REVENUES** | **-31,108,381.17** | **-8,700,305.73** | **-6,155,691.48** | **-14,420,949.82** | **-5,614,747.03** | **-18,289,428.66** |
| 318200 CABLE FRANCHISE TAX | -80,810.95 | -81,152.97 | -82,737.43 | -95,000.00 | -83,633.62 | -82,000.00 |
| 342201 HAZARDOUS MATERIAL CLEANUP FEE | -6,613.00 | -4,523.22 | -9,911.00 | -5,000.00 | 0.00 | -5,000.00 |
| 363020 NON PUBLIC USE PROPERTY RENT | -495,759.99 | -648,687.68 | -660,036.89 | -620,650.42 | -577,234.10 | -639,755.66 |
| 363021 IN REM PROPERTY RENTAL | -1,000.00 | -100.00 | -16,797.00 | -60,900.00 | -31,891.00 | -11,100.00 |
| 363022 PARK & RECREATION RENT | -19,055.00 | -25,463.00 | -24,257.00 | -22,000.00 | -19,290.00 | -22,500.00 |
| 363023 MARINA RENT | -146,381.16 | -211,159.14 | -224,399.00 | -220,000.00 | -121,558.68 | -225,000.00 |
| 363024 ARENA GROUND RENT | -625,000.00 | -500,000.00 | -500,000.00 | -500,000.00 | -566,750.00 | -500,000.00 |
| 364000 DEPOSIT OF UNCLAIMED PROPERTY | -100,000.00 | -99,689.93 | -200,000.00 | -100,000.00 | 0.00 | -100,000.00 |

# City of Buffalo
## Adopted Budget 2018-2019
## General Fund

| | 2014-2015 Actual Amount | 2015-2016 Actual Amount | 2016-2017 Actual Amount | 2017-2018 Adopted Budget | 2017-2018 Year To Date 6/7/2018 | 2018-2019 Adopted Budget |
|---|---|---|---|---|---|---|
| **30 TOTAL MISCELLANEOUS REVENUES** | **-31,108,381.17** | **-8,700,305.73** | **-6,155,691.48** | **-14,420,949.82** | **-5,614,747.03** | **-18,289,428.66** |
| 365003 GIFTS AND DONATIONS | -31,516.42 | -13,576.74 | -51,097.41 | -60,000.00 | -16,129.00 | -2,139,059.00 |
| 379001 LEGAL SETTLEMENTS | -218,186.44 | -45,037.07 | -209,597.28 | -300,000.00 | -111,340.44 | -200,000.00 |
| 379002 INSURANCE RECOVERY | -47,402.02 | -35,256.68 | -11,348.29 | -55,000.00 | -66,671.01 | -45,000.00 |
| 379003 DAMAGE TO PROPERTY | -177,485.15 | -299,119.22 | -52,763.63 | -342,000.00 | -146,460.90 | -65,500.00 |
| 380101 GRANT REIMBURSEMENT | 0.00 | 0.00 | 0.00 | -928,000.00 | -107,415.45 | -1,414,099.00 |
| 380102 LOCK BOX CHARGE REIMBURSEMT | -65,066.78 | -68,954.80 | -73,563.01 | -85,600.00 | -64,142.88 | -70,000.00 |
| 380103 CASH REFUND OF PRIOR YRS EXPEN | -175,325.17 | -1,495,003.17 | -92,798.01 | -350,000.00 | -1,273,731.33 | -75,000.00 |
| 380104 NONCASH REFUND OF PRIOR YR EXP | -24,720,749.51 | -997,003.49 | 0.00 | 0.00 | 0.00 | 0.00 |
| 380502 DISTRICT HEATING CHARGE | -375,775.45 | -486,100.14 | -72,942.97 | -490,000.00 | -54,397.53 | -75,000.00 |
| 380503 COURT FACILITY AID | -768,176.00 | -832,481.00 | -856,723.00 | -875,000.00 | -661,954.00 | -850,000.00 |
| 380505 SALT REIMBURSEMENT | -26,406.30 | -17,505.30 | -11,669.13 | -35,000.00 | -38,199.67 | -24,000.00 |
| 380508 GAS & PARTS REIMBURSEMENT | -212,262.71 | -139,788.51 | -158,832.65 | -215,000.00 | -170,421.37 | -160,000.00 |
| 380522 REIMBURSE GRAFFITI REMOVAL | 0.00 | -830.00 | -10.00 | 0.00 | 0.00 | 0.00 |
| 388000 CASH RECEIPTS OVER & SHORT | 11,000.11 | 0.00 | 0.00 | 0.00 | 842,555.21 | 0.00 |
| 389001 MISCELLANEOUS | -556,946.33 | -510,651.16 | -1,202,394.24 | -814,959.40 | -1,163,015.66 | -2,636,415.00 |
| 389003 SALE OF LAND BLDG EQUIP | -57,307.93 | -94,962.25 | -106,590.47 | -210,000.00 | -99,084.96 | -190,000.00 |
| 389005 AUCTION SALES PVB | -515,852.21 | -661,470.36 | -474,285.40 | -675,000.00 | -562,712.69 | -535,000.00 |
| 392101 SALE OF LAND BLDG EQUP COMPTRL | -1,608,462.00 | -1,035,128.83 | -922,491.64 | -5,059,840.00 | -360,300.00 | -8,000,000.00 |
| 392102 SALE OF IN REM PROPERTY | -86,088.55 | -394,538.31 | -138,345.15 | -2,300,000.00 | -160,436.42 | -225,000.00 |
| 399910 COBRA ADMINISTRATIVE FEES | -1,752.21 | -2,122.76 | -2,100.88 | -2,000.00 | -531.53 | 0.00 |
| **90 TOTAL OPERATING TRANSFERS IN** | **-14,896,312.82** | **-9,996,088.88** | **-13,134,240.00** | **-16,218,708.00** | **-9,787,298.00** | **-15,376,008.00** |
| 391052 TRF FROM WATER BOARD | -5,679,057.98 | -5,963,010.88 | -6,261,162.00 | -6,574,219.00 | -6,574,220.00 | -6,902,930.00 |
| 391054 TRF FROM ENT FD PARKING | -6,500,000.00 | -3,360,000.00 | -6,200,000.00 | -8,931,411.00 | -2,500,000.00 | -7,800,000.00 |
| 391055 TRF FROM ENT FUND SOLID WASTE | -673,078.00 | -673,078.00 | -673,078.00 | -673,078.00 | -673,078.00 | -673,078.00 |
| 391060 TRF FROM INTERNAL SERV FUND | 0.00 | 0.00 | 0.00 | -40,000.00 | -40,000.00 | 0.00 |
| 391061 TRANSFERS FROM SPEC REV STATE | -2,044,176.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **96 TOTAL OTHER FINANCING SOURCES** | **0.00** | **0.00** | **0.00** | **-12,187,074.92** | **0.00** | **-3,985,640.00** |
| 397000 UNRESERVED FUND BALANCE | 0.00 | 0.00 | 0.00 | -12,187,074.92 | 0.00 | 0.00 |
| 397200 RESERVE FOR CAPITAL BUDGET | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -3,985,640.00 |
| **GRAND TOTAL** | **-484,976,919.13** | **-462,451,069.02** | **-461,963,282.81** | **-499,657,476.38** | **-338,905,602.21** | **-513,582,874.15** |

# City of Buffalo
## Adopted Budget 2018-2019
## General Fund

| | 2014-2015 Actual Amount | 2015-2016 Actual Amount | 2016-2017 Actual Amount | 2017-2018 Adopted Budget | 2017-2018 Year To Date 6/7/2018 | 2018-2019 Adopted Budget |
|---|---|---|---|---|---|---|
| **01 TOTAL TAXES** | **-148,902,528.92** | **-152,094,859.57** | **-149,796,935.42** | **-150,758,994.00** | **-147,636,461.29** | **-157,116,823.85** |
| 70 GENERAL CITY REVENUES | -148,902,528.92 | -152,094,859.57 | -149,796,935.42 | -150,758,994.00 | -147,636,461.29 | -157,116,823.85 |
| **02 TOTAL NON-PROPERTY TAX** | **-13,775,001.46** | **-11,168,612.79** | **-11,691,264.94** | **-12,250,000.00** | **-8,486,519.88** | **-12,110,000.00** |
| 70 GENERAL CITY REVENUES | -13,013,123.21 | -10,564,640.89 | -11,040,873.06 | -11,550,000.00 | -8,486,519.88 | -11,410,000.00 |
| 21 FIRE | -761,878.25 | -603,971.90 | -650,391.88 | -700,000.00 | 0.00 | -700,000.00 |
| **05 TOTAL LICENSES & PERMITS** | **-4,059,575.09** | **-4,502,320.25** | **-4,959,067.95** | **-5,269,261.00** | **-4,756,390.46** | **-6,146,880.00** |
| 21 FIRE | -466,339.66 | -418,280.00 | -457,915.00 | -463,601.00 | -364,055.75 | -484,555.00 |
| 31 DIVISION OF ENGINEERING | -524,459.09 | -287,485.34 | -346,023.90 | -490,000.00 | -314,304.20 | -385,000.00 |
| 65 PERMIT & INSPECTION SERVICES | -2,935,707.93 | -3,676,809.00 | -4,038,289.93 | -4,152,710.00 | -3,967,316.51 | -5,154,275.00 |
| 02 CITY CLERK | -133,068.41 | -119,745.91 | -116,839.12 | -162,950.00 | -110,714.00 | -123,050.00 |
| **10 TOTAL INTERGOVERNMENTAL** | **-252,163,179.78** | **-253,092,735.60** | **-251,658,500.19** | **-258,803,329.00** | **-140,969,018.36** | **-268,918,233.00** |
| 70 GENERAL CITY REVENUES | -247,387,294.60 | -249,447,220.95 | -246,971,260.48 | -253,372,639.00 | -136,120,164.33 | -263,098,233.00 |
| 20 POLICE | -123,609.69 | -124,855.24 | -128,989.74 | -122,000.00 | 0.00 | -95,000.00 |
| 55 DEPT OF COMMUNITY SERVICES | -34,931.00 | -129,488.61 | -120,723.41 | -118,690.00 | -77,172.41 | -241,000.00 |
| 14 PARKING ENFORCEMNT | -2,588,285.00 | -2,710,848.90 | -3,205,446.40 | -2,990,000.00 | -2,463,595.00 | -2,990,000.00 |
| 65 PERMIT & INSPECTION SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -294,000.00 |
| 03 MAYOR & EXECUTIVE | -975,540.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 25 DEPARTMENT OF HUMAN RESOURCES | -1,053,519.23 | -680,321.90 | -1,232,080.16 | -2,200,000.00 | -2,308,086.62 | -2,200,000.00 |
| **15 TOTAL SERVICE CHARGES** | **-13,128,348.66** | **-13,323,808.10** | **-13,149,534.08** | **-14,841,159.64** | **-11,221,253.27** | **-15,881,860.64** |
| 14 PARKING ENFORCEMNT | -3,092,787.01 | -3,411,281.78 | -3,512,075.62 | -3,924,240.00 | -3,289,737.01 | -3,998,360.00 |
| 31 DIVISION OF ENGINEERING | -866,407.34 | -676,436.93 | -861,520.55 | -1,103,000.00 | -507,490.77 | -2,048,000.00 |
| 04 AUDIT & CONTROL | -308,540.00 | -306,842.50 | -307,159.00 | -308,270.00 | -182,460.00 | -309,403.00 |
| 16 DIVISION OF COLLECTIONS | 125.00 | -28.68 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17 DIVISION OF PURCHASE | -70,533.48 | -73,735.98 | -37,264.47 | -78,000.00 | -65,887.08 | -66,500.00 |
| 20 POLICE | -1,498,101.62 | -1,569,257.52 | -1,402,666.42 | -1,399,000.00 | -1,622,360.46 | -1,399,000.00 |
| 15 ADMIN & FIN TREASURY | -596,597.47 | -634,818.33 | -638,281.36 | -641,460.00 | -561,250.30 | -659,230.00 |
| 06 ASSESSMENT | -1,073,818.64 | -1,041,001.49 | -1,038,563.05 | -1,119,350.00 | -821,707.57 | -1,019,350.00 |
| 02 CITY CLERK | -664,639.00 | -684,882.00 | -701,346.25 | -737,620.00 | -632,568.75 | -723,620.00 |
| 70 GENERAL CITY REVENUES | -2,101,980.10 | -2,057,292.73 | -1,886,709.66 | -2,058,113.74 | -1,006,498.00 | -2,056,233.74 |
| 05 LAW | -273,371.69 | -212,572.63 | -217,126.63 | -276,600.00 | -69,073.19 | -228,270.00 |
| 08 MANAGEMENT INFORMATION SYSTEMS | -580,850.00 | -580,850.00 | -580,850.00 | -580,850.00 | -290,425.00 | -580,850.00 |
| 25 DEPARTMENT OF HUMAN RESOURCES | -101,485.00 | -165,305.00 | -119,806.34 | -203,017.00 | -133,720.00 | -143,630.00 |
| 32 DIVISION OF BUILDINGS | -77,250.10 | -61,272.45 | -56,767.28 | -63,350.00 | -44,169.30 | -60,575.00 |
| 50 STREET SANITATION | -6,090.00 | -3,570.00 | 210.00 | -8,000.00 | -10,290.00 | -10,000.00 |
| 52 ANIMAL SHELTER | -139,351.03 | -123,455.50 | -113,155.50 | -143,500.00 | -113,472.00 | -113,500.00 |
| 65 PERMIT & INSPECTION SERVICES | -1,299,698.03 | -1,422,450.27 | -1,346,667.30 | -1,692,700.00 | -1,586,503.46 | -1,621,750.00 |

# City of Buffalo
## Adopted Budget 2018-2019
## General Fund

| | 2014-2015 Actual Amount | 2015-2016 Actual Amount | 2016-2017 Actual Amount | 2017-2018 Adopted Budget | 2017-2018 Year To Date 6/7/2018 | 2018-2019 Adopted Budget |
|---|---|---|---|---|---|---|
| **15 TOTAL SERVICE CHARGES** | **-13,128,348.66** | **-13,323,808.10** | **-13,149,534.08** | **-14,841,159.64** | **-11,221,253.27** | **-15,881,860.64** |
| 21 FIRE | -88,353.25 | -45,938.78 | -23,330.25 | -57,500.00 | -26,079.25 | -26,000.00 |
| 41 H SERV PARKS & REC PARKS | -116,920.00 | -79,865.00 | -129,130.00 | -161,000.00 | -125,825.00 | -123,000.00 |
| 03 MAYOR & EXECUTIVE | -83,076.40 | -78,822.90 | -87,970.40 | -145,588.90 | -36,850.00 | -595,588.90 |
| 55 DEPT OF COMMUNITY SERVICES | -3,662.50 | -4,732.00 | -3,163.00 | -45,000.00 | -3,758.50 | -4,000.00 |
| 42 H SERV PARKS & REC RECREATION | -84,961.00 | -89,395.63 | -86,191.00 | -95,000.00 | -91,127.63 | -95,000.00 |
| **20 TOTAL FINES** | **-6,195,521.70** | **-8,928,570.34** | **-10,796,047.13** | **-14,233,000.00** | **-9,717,221.89** | **-15,153,000.00** |
| 70 GENERAL CITY REVENUES | -126,551.11 | -2,315,494.65 | -4,130,732.02 | -6,435,000.00 | -2,425,706.26 | -6,185,000.00 |
| 14 PARKING ENFORCEMNT | -5,455,092.30 | -5,800,620.05 | -5,791,721.68 | -6,915,000.00 | -6,595,363.78 | -7,905,000.00 |
| 65 PERMIT & INSPECTION SERVICES | -205,463.59 | -192,862.07 | -156,517.46 | -205,000.00 | -203,370.45 | -390,000.00 |
| 50 STREET SANITATION | -126,528.70 | -181,909.25 | -170,793.53 | -175,000.00 | -132,458.91 | -170,000.00 |
| 31 DIVISION OF ENGINEERING | 0.00 | -500.00 | 0.00 | -1,000.00 | 0.00 | 0.00 |
| 20 POLICE | -277,929.50 | -433,340.32 | -545,042.44 | -500,000.00 | -358,822.49 | -500,000.00 |
| 21 FIRE | -2,462.50 | -2,550.00 | -600.00 | -1,000.00 | -1,000.00 | -500.00 |
| 05 LAW | -1,494.00 | -1,294.00 | -640.00 | -1,000.00 | -500.00 | -2,500.00 |
| **25 TOTAL INTEREST** | **-748,069.53** | **-643,767.76** | **-622,001.62** | **-675,000.00** | **-716,692.03** | **-605,000.00** |
| 04 AUDIT & CONTROL | -748,069.53 | -643,767.76 | -622,001.62 | -675,000.00 | -716,692.03 | -605,000.00 |
| **30 TOTAL MISCELLANEOUS REVENUES** | **-31,108,381.17** | **-8,700,305.73** | **-6,155,691.48** | **-14,420,949.82** | **-5,614,747.03** | **-18,289,428.66** |
| 33 TELECOMM UTILITIES/FRANCHISES | -80,810.95 | -81,152.97 | -84,945.51 | -95,000.00 | -208,902.17 | -87,000.00 |
| 31 DIVISION OF ENGINEERING | -312,716.45 | -502,206.86 | -276,813.63 | -522,500.00 | -225,362.77 | -275,500.00 |
| 02 CITY CLERK | -5,362.15 | -4,516.53 | -4,904.74 | -7,000.00 | -4,603.22 | -7,000.00 |
| 41 H SERV PARKS & REC PARKS | -25,872.94 | -34,193.50 | -24,741.00 | -32,000.00 | -20,970.95 | -27,500.00 |
| 42 H SERV PARKS & REC RECREATION | -1,650.00 | 0.00 | -7,450.00 | -1,000.00 | -6,650.00 | -4,000.00 |
| 14 PARKING ENFORCEMNT | -418,350.95 | -466,401.30 | -449,256.00 | -617,000.00 | -530,284.75 | -565,500.00 |
| 20 POLICE | -291,291.67 | -274,447.36 | -390,372.13 | -998,000.00 | -115,623.85 | -974,000.00 |
| 52 ANIMAL SHELTER | -18,897.61 | -13,576.74 | -17,254.66 | -40,000.00 | -16,129.00 | -16,000.00 |
| 55 DEPT OF COMMUNITY SERVICES | -10,018.81 | 0.00 | 0.00 | -10,000.00 | -7,402.96 | -320,000.00 |
| 03 MAYOR & EXECUTIVE | -2,887,716.61 | -2,677,606.75 | -2,518,117.06 | -8,626,749.82 | -1,932,254.47 | -11,456,855.66 |
| 08 MANAGEMENT INFORMATION SYSTEMS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -123,059.00 |
| 05 LAW | -218,683.15 | -103,719.80 | -233,282.42 | -300,000.00 | -111,856.84 | -200,000.00 |
| 70 GENERAL CITY REVENUES | -25,028,663.03 | -2,339,530.34 | -520,176.98 | -655,000.00 | -2,035,422.30 | -2,370,000.00 |
| 32 DIVISION OF BUILDINGS | -1,144,551.45 | -1,319,081.14 | -934,090.97 | -1,365,600.00 | -738,904.49 | -925,600.00 |
| 50 STREET SANITATION | -26,406.30 | -17,505.30 | -13,569.13 | -35,000.00 | -38,199.67 | -24,000.00 |
| 21 FIRE | -63,691.71 | -4,523.22 | -9,971.00 | -36,000.00 | -55,762.76 | -15,065.00 |
| 04 AUDIT & CONTROL | 11,484.66 | 1,698.51 | -660.00 | -210,000.00 | 842,455.21 | -235,099.00 |
| 15 ADMIN & FIN TREASURY | -65,118.53 | -68,954.80 | -73,563.01 | -85,700.00 | -64,142.88 | -70,000.00 |
| 65 PERMIT & INSPECTION SERVICES | -303.75 | 0.00 | -33,636.29 | 0.00 | 0.00 | -52,000.00 |
| 06 ASSESSMENT | -130,350.69 | -367,302.09 | -238,962.44 | -300,000.00 | -59,933.00 | -230,000.00 |
| 25 DEPARTMENT OF HUMAN RESOURCES | -42,229.96 | -2,143.01 | -35,979.88 | -22,100.00 | -858.28 | -50.00 |

City of Buffalo
Adopted Budget 2018-2019
General Fund

| | 2014-2015 Actual Amount | 2015-2016 Actual Amount | 2016-2017 Actual Amount | 2017-2018 Adopted Budget | 2017-2018 Year To Date 6/7/2018 | 2018-2019 Adopted Budget |
|---|---|---|---|---|---|---|
| **30 TOTAL MISCELLANEOUS REVENUES** | **-31,108,381.17** | **-8,700,305.73** | **-6,155,691.48** | **-14,420,949.82** | **-5,614,747.03** | **-18,289,428.66** |
| 17 DIVISION OF PURCHASE | -347,179.12 | -425,142.53 | -287,944.63 | -462,300.00 | -283,937.88 | -311,200.00 |
| **90 TOTAL OPERATING TRANSFERS IN** | **-14,896,312.82** | **-9,996,088.88** | **-13,134,240.00** | **-16,218,708.00** | **-9,787,298.00** | **-15,376,008.00** |
| 70 GENERAL CITY REVENUES | -14,896,312.82 | -9,996,088.88 | -13,134,240.00 | -16,218,708.00 | -9,787,298.00 | -15,376,008.00 |
| **96 TOTAL OTHER FINANCING SOURCES** | **0.00** | **0.00** | **0.00** | **-12,187,074.92** | **0.00** | **-3,985,640.00** |
| 70 GENERAL CITY REVENUES | 0.00 | 0.00 | 0.00 | -12,187,074.92 | 0.00 | -3,985,640.00 |
| **GRAND TOTAL** | **-484,976,919.13** | **-462,451,069.02** | **-461,963,282.81** | **-499,657,476.38** | **-338,905,602.21** | **-513,582,874.15** |

# City of Buffalo
## Adopted Budget 2018-2019
## General Fund

| | 2014-2015 Actual Amount | 2015-2016 Actual Amount | 2016-2017 Actual Amount | 2017-2018 Adopted Budget | 2017-2018 Year To Date 6/7/2018 | 2018-2019 Adopted Budget |
|---|---|---|---|---|---|---|
| **02 TOTAL CITY CLERK** | **-803,069.56** | **-809,144.44** | **-823,090.11** | **-907,570.00** | **-747,885.97** | **-853,670.00** |
| 322500 MARRIAGE LICENSE | -15,015.00 | -15,240.00 | -15,232.50 | -17,600.00 | -13,222.50 | -17,600.00 |
| 322601 DOG LICENSE | -117,703.41 | -104,030.91 | -101,206.62 | -145,000.00 | -97,116.50 | -105,000.00 |
| 322602 CHICKEN LICENSE | -350.00 | -475.00 | -400.00 | -350.00 | -375.00 | -450.00 |
| 341109 PROCESSING FEE | 0.00 | -80.00 | -5.00 | 0.00 | -5.00 | 0.00 |
| 341200 COMMISSIONER OF DEEDS FEE | -5,300.00 | -1,500.00 | -5,500.00 | -1,800.00 | -860.00 | -5,500.00 |
| 341202 DOMESTIC PARTNERSHIP REGISTRY | -160.00 | -120.00 | -200.00 | -120.00 | -160.00 | -120.00 |
| 341302 REZONING APPLICATION FEE | -21,120.00 | -26,995.00 | -19,865.00 | -28,000.00 | -23,950.00 | -24,000.00 |
| 341401 COPY & PUBLICATION FEE | -2,163.00 | -1,784.50 | -2,082.25 | -2,100.00 | -1,356.25 | -1,000.00 |
| 341403 CITY PUBLICATION SALES FEE | -12.00 | -12.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 345101 MARRIAGE CERTIFICATE | -41,580.00 | -43,640.00 | -43,830.00 | -48,000.00 | -39,640.00 | -45,000.00 |
| 345102 BIRTH CERTIFICATE | -282,640.00 | -299,720.00 | -311,695.00 | -315,000.00 | -281,450.00 | -315,000.00 |
| 345103 DEATH CERTIFICATE | -281,380.00 | -272,310.00 | -278,920.00 | -305,000.00 | -249,880.00 | -295,000.00 |
| 345104 VITAL STATISTIC SEARCH FEE | -2,909.00 | -3,985.50 | -3,019.00 | -3,600.00 | -5,412.50 | -3,500.00 |
| 345501 DOG POUND SEIZURE FEE | -11,985.00 | -14,335.00 | -16,135.00 | -14,000.00 | -11,780.00 | -14,000.00 |
| 345502 DOG POUND ANIMAL SALES | -9,290.00 | -12,100.00 | -11,470.00 | -11,000.00 | -11,550.00 | -12,000.00 |
| 348015 RENT | -6,100.00 | -8,300.00 | -8,625.00 | -9,000.00 | -6,525.00 | -8,500.00 |
| 389001 MISCELLANEOUS | -5,362.15 | -4,516.53 | -4,904.74 | -7,000.00 | -4,603.22 | -7,000.00 |
| **03 TOTAL MAYOR & EXECUTIVE** | **-3,946,333.27** | **-2,756,429.65** | **-2,606,087.46** | **-8,772,338.72** | **-1,969,104.47** | **-12,052,444.56** |
| 338200 ASSET TRANSFER FROM BOE | -975,540.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 342502 SPECIAL EVENT FEE | -37,487.50 | -33,234.00 | -42,381.50 | -100,000.00 | -36,850.00 | -550,000.00 |
| 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 | -495,759.99 | -648,687.68 | -660,036.89 | -620,650.42 | -577,234.10 | -639,755.66 |
| 363021 IN REM PROPERTY RENTAL | -1,000.00 | -100.00 | -16,797.00 | -60,900.00 | -31,891.00 | -11,100.00 |
| 363024 ARENA GROUND RENT | -625,000.00 | -500,000.00 | -500,000.00 | -500,000.00 | -566,750.00 | -500,000.00 |
| 365003 GIFTS AND DONATIONS | -2,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | -2,000,000.00 |
| 380522 REIMBURSE GRAFFITI REMOVAL | 0.00 | -830.00 | -10.00 | 0.00 | 0.00 | 0.00 |
| 389001 MISCELLANEOUS | -68,806.07 | -98,321.93 | -280,436.38 | -85,359.40 | -235,642.95 | -81,000.00 |
| 392101 SALE OF LAND BLDG EQUP COMPTRL | -1,608,462.00 | -1,035,128.83 | -922,491.64 | -5,059,840.00 | -360,300.00 | -8,000,000.00 |
| 392102 SALE OF IN REM PROPERTY | -86,088.55 | -394,538.31 | -138,345.15 | -2,300,000.00 | -160,436.42 | -225,000.00 |
| **04 TOTAL AUDIT & CONTROL** | **-1,045,124.87** | **-948,911.75** | **-929,820.62** | **-1,193,270.00** | **-56,696.82** | **-1,149,502.00** |
| 340000 CHARGES FOR SERVICES | -56,920.00 | -55,222.50 | -55,539.00 | -56,650.00 | -56,650.00 | -57,783.00 |
| 341120 SERVICES TO BSA | -251,620.00 | -251,620.00 | -251,620.00 | -251,620.00 | -125,810.00 | -251,620.00 |
| 361001 INTEREST INVESTMENTS | -747,878.72 | -643,611.50 | -621,772.98 | -675,000.00 | -711,350.00 | -605,000.00 |
| 361003 INTEREST DEMAND DEPOSIT ACCT | -190.81 | -156.26 | -253.84 | 0.00 | -554.68 | 0.00 |
| 361005 INT INVEST-BOE SPECIAL RESERVE | 0.00 | 0.00 | 25.20 | 0.00 | -4,787.35 | 0.00 |
| 380101 GRANT REIMBURSEMENT | 0.00 | 0.00 | 0.00 | -210,000.00 | 0.00 | -235,099.00 |
| 388000 CASH RECEIPTS OVER & SHORT | 11,000.11 | 0.00 | 0.00 | 0.00 | 842,555.21 | 0.00 |
| 389001 MISCELLANEOUS | 484.55 | 1,698.51 | -660.00 | 0.00 | -100.00 | 0.00 |

# City of Buffalo
## Adopted Budget 2018-2019
## General Fund

| | 2014-2015 Actual Amount | 2015-2016 Actual Amount | 2016-2017 Actual Amount | 2017-2018 Adopted Budget | 2017-2018 Year To Date 6/7/2018 | 2018-2019 Adopted Budget |
|---|---|---|---|---|---|---|
| **05 TOTAL LAW** | **-493,548.84** | **-317,586.43** | **-451,049.05** | **-577,600.00** | **-181,430.03** | **-430,770.00** |
| 340000 CHARGES FOR SERVICES | -12,353.69 | -11,498.63 | -10,160.63 | -20,000.00 | -8,658.19 | -18,000.00 |
| 341105 APPEAL FEE | -450.00 | -565.00 | -470.00 | -500.00 | -730.00 | -900.00 |
| 341120 SERVICES TO BSA | -119,370.00 | -119,370.00 | -119,370.00 | -119,370.00 | -59,685.00 | -119,370.00 |
| 341140 SERVICES TO BOE | -141,198.00 | -81,139.00 | -87,126.00 | -136,730.00 | 0.00 | -90,000.00 |
| 351302 UNLICENSED DOG FINE | -1,494.00 | -1,294.00 | -640.00 | -1,000.00 | -500.00 | -2,500.00 |
| 379001 LEGAL SETTLEMENTS | -218,186.44 | -45,037.07 | -209,597.28 | -300,000.00 | -111,340.44 | -200,000.00 |
| 389001 MISCELLANEOUS | -496.71 | -58,682.73 | -23,685.14 | 0.00 | -516.40 | 0.00 |
| **06 TOTAL ASSESSMENT** | **-1,204,169.33** | **-1,408,303.58** | **-1,277,525.49** | **-1,419,350.00** | **-881,640.57** | **-1,249,350.00** |
| 341108 FORCLOSURE FEE | -695,691.02 | -670,542.49 | -669,240.36 | -750,000.00 | -633,667.02 | -650,000.00 |
| 341111 IN REM SALE ADMINISTATVE CHGS | -11,348.87 | -4,000.00 | -3,129.69 | -3,000.00 | -3,000.00 | -3,000.00 |
| 341120 SERVICES TO BSA | -361,350.00 | -361,350.00 | -361,350.00 | -361,350.00 | -180,675.00 | -361,350.00 |
| 341401 COPY & PUBLICATION FEE | -5,428.75 | -5,109.00 | -4,843.00 | -5,000.00 | -4,365.55 | -5,000.00 |
| 389001 MISCELLANEOUS | -130,350.69 | -367,302.09 | -238,962.44 | -300,000.00 | -59,933.00 | -230,000.00 |
| **08 TOTAL MANAGEMENT INFORMATION SYSTEMS** | **-580,850.00** | **-580,850.00** | **-580,850.00** | **-580,850.00** | **-290,425.00** | **-703,909.00** |
| 341120 SERVICES TO BSA | -580,850.00 | -580,850.00 | -580,850.00 | -580,850.00 | -290,425.00 | -580,850.00 |
| 365003 GIFTS AND DONATIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -123,059.00 |
| **14 TOTAL PARKING ENFORCEMNT** | **-11,554,515.26** | **-12,389,152.03** | **-12,958,499.70** | **-14,446,240.00** | **-12,878,980.54** | **-15,458,860.00** |
| 335500 PARKING TAG SURCHARGE REFUND | -2,588,285.00 | -2,710,848.90 | -3,205,446.40 | -2,990,000.00 | -2,463,595.00 | -2,990,000.00 |
| 340000 CHARGES FOR SERVICES | -75.00 | 0.00 | -75.00 | 0.00 | 0.00 | 0.00 |
| 341103 SCOFFLAW RELEASE FEE | -75,003.85 | -70,235.20 | -82,900.59 | -85,000.00 | -66,367.30 | -85,000.00 |
| 341104 TOWING AND STORAGE FEE | -1,257,989.41 | -1,188,436.50 | -1,140,166.25 | -1,400,000.00 | -1,124,215.71 | -1,400,000.00 |
| 341105 APPEAL FEE | -460.00 | -832.80 | -770.00 | -1,200.00 | -780.00 | -1,200.00 |
| 341401 COPY & PUBLICATION FEE | 0.00 | 0.00 | -20.00 | 0.00 | 0.00 | 0.00 |
| 342501 ON STREET PARKING METER FEE | -1,759,258.75 | -2,151,777.28 | -2,288,143.78 | -2,438,040.00 | -2,098,374.00 | -2,512,160.00 |
| 351300 PARKING TAG FINES & PENALTIES | -5,448,287.10 | -5,795,466.55 | -5,784,081.68 | -6,900,000.00 | -6,589,603.78 | -7,900,000.00 |
| 351303 BOOT REMOVAL PROGRAM | -6,805.20 | -5,153.50 | -7,640.00 | -15,000.00 | -5,760.00 | -5,000.00 |
| 379003 DAMAGE TO PROPERTY | -7,375.00 | 0.00 | -150.00 | -2,000.00 | 0.00 | -500.00 |
| 389001 MISCELLANEOUS | 0.00 | 0.00 | -150.00 | 0.00 | -67.75 | 0.00 |
| 389003 SALE OF LAND BLDG EQUIP | -434.95 | -38,074.30 | -69,434.00 | -140,000.00 | -77,062.00 | -140,000.00 |
| 389005 AUCTION SALES PVB | -410,541.00 | -428,327.00 | -379,522.00 | -475,000.00 | -453,155.00 | -425,000.00 |
| **15 TOTAL ADMIN & FIN TREASURY** | **-661,716.00** | **-703,773.13** | **-711,844.37** | **-727,160.00** | **-625,393.18** | **-729,230.00** |
| 340000 CHARGES FOR SERVICES | -55,093.08 | -48,618.32 | -32,634.04 | -55,000.00 | -41,135.17 | -45,000.00 |
| 341102 GARNISHEE FILING FEE | -38.00 | -36.00 | -14.00 | -40.00 | -16.00 | 0.00 |
| 341106 NON SUFFICIENT FUNDS FEE | -15,954.11 | -16,905.41 | -17,503.12 | -18,000.00 | -15,886.12 | -18,000.00 |
| 341107 COLLECTION PROCESSING CHARGE | -112,343.73 | -136,794.44 | -127,641.38 | -130,250.00 | -118,466.55 | -130,560.00 |
| 341110 WEB PAYMENT FEE | -226,487.55 | -246,763.96 | -275,075.92 | -250,000.00 | -293,061.46 | -280,000.00 |

# City of Buffalo
## Adopted Budget 2018-2019
## General Fund

| | 2014-2015 Actual Amount | 2015-2016 Actual Amount | 2016-2017 Actual Amount | 2017-2018 Adopted Budget | 2017-2018 Year To Date 6/7/2018 | 2018-2019 Adopted Budget |
|---|---|---|---|---|---|---|
| **15 TOTAL ADMIN & FIN TREASURY** | **-661,716.00** | **-703,773.13** | **-711,844.37** | **-727,160.00** | **-625,393.18** | **-729,230.00** |
| 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 | -2,511.00 | -1,530.20 | -1,242.90 | -4,000.00 | -600.00 | -1,500.00 |
| 380102 LOCK BOX CHARGE REIMBURSEMT | -65,066.78 | -68,954.80 | -73,563.01 | -85,600.00 | -64,142.88 | -70,000.00 |
| 389001 MISCELLANEOUS | -51.75 | 0.00 | 0.00 | -100.00 | 0.00 | 0.00 |
| **16 TOTAL DIVISION OF COLLECTIONS** | **125.00** | **-28.68** | **0.00** | **0.00** | **0.00** | **0.00** |
| 340000 CHARGES FOR SERVICES | 0.00 | -47.03 | 0.00 | 0.00 | 0.00 | 0.00 |
| 341107 COLLECTION PROCESSING CHARGE | 125.00 | 18.35 | 0.00 | 0.00 | 0.00 | 0.00 |
| **17 TOTAL DIVISION OF PURCHASE** | **-417,712.60** | **-498,878.51** | **-325,209.10** | **-540,300.00** | **-349,824.96** | **-377,700.00** |
| 321305 GM WARRANTY REIMBURSEMENTS | 0.00 | -3,264.85 | -1,620.01 | -3,000.00 | 0.00 | -1,500.00 |
| 340000 CHARGES FOR SERVICES | -70,533.48 | -70,471.13 | -35,644.46 | -75,000.00 | -65,887.08 | -65,000.00 |
| 380508 GAS & PARTS REIMBURSEMENT | -212,262.71 | -139,788.51 | -158,832.65 | -215,000.00 | -170,421.37 | -160,000.00 |
| 389001 MISCELLANEOUS | -2,484.43 | -2,452.82 | -1,686.51 | -2,300.00 | -15,945.41 | -1,200.00 |
| 389003 SALE OF LAND BLDG EQUIP | -56,872.98 | -56,887.95 | -37,156.47 | -70,000.00 | -21,945.10 | -50,000.00 |
| 389005 AUCTION SALES PVB | -75,559.00 | -226,013.25 | -90,269.00 | -175,000.00 | -75,626.00 | -100,000.00 |
| **20 TOTAL POLICE** | **-2,190,932.48** | **-2,401,900.44** | **-2,467,070.73** | **-3,019,000.00** | **-2,096,806.80** | **-2,968,000.00** |
| 331000 MISCELLANEOUS FEDERAL REVENUE | -50,828.19 | -52,180.74 | -46,312.99 | -50,000.00 | 0.00 | -20,000.00 |
| 338103 STOP DWI | -72,781.50 | -72,674.50 | -82,676.75 | -72,000.00 | 0.00 | -75,000.00 |
| 340000 CHARGES FOR SERVICES | -1,432,736.87 | -1,483,425.27 | -1,187,396.22 | -1,135,000.00 | -1,489,068.21 | -1,135,000.00 |
| 341401 COPY & PUBLICATION FEE | -57,164.75 | -61,272.25 | -58,817.20 | -60,000.00 | -47,202.25 | -60,000.00 |
| 342103 FUNERAL ESCORT FEE | -2,350.00 | -3,760.00 | -2,500.00 | -4,000.00 | -2,450.00 | -4,000.00 |
| 342300 CRIMINAL PROCESSING CNTY | 0.00 | 0.00 | -975.00 | 0.00 | 0.00 | 0.00 |
| 342502 SPECIAL EVENT FEE | -5,850.00 | -20,800.00 | -152,978.00 | -200,000.00 | -83,640.00 | -200,000.00 |
| 351301 FINES & PENALTIES | -277,929.50 | -433,340.32 | -545,042.44 | -500,000.00 | -358,822.49 | -500,000.00 |
| 364000 DEPOSIT OF UNCLAIMED PROPERTY | -100,000.00 | -99,689.93 | -200,000.00 | -100,000.00 | 0.00 | -100,000.00 |
| 380101 GRANT REIMBURSEMENT | 0.00 | 0.00 | 0.00 | -708,000.00 | -78,137.39 | -859,000.00 |
| 389001 MISCELLANEOUS | -161,539.46 | -167,627.32 | -185,877.73 | -165,000.00 | -3,554.77 | -5,000.00 |
| 389005 AUCTION SALES PVB | -29,752.21 | -7,130.11 | -4,494.40 | -25,000.00 | -33,931.69 | -10,000.00 |
| **21 TOTAL FIRE** | **-1,382,725.37** | **-1,075,263.90** | **-1,142,208.13** | **-1,258,101.00** | **-446,897.76** | **-1,226,120.00** |
| 316300 FOREIGN FIRE INSURANCE | -761,878.25 | -603,971.90 | -650,391.88 | -700,000.00 | 0.00 | -700,000.00 |
| 321304 FRANCHISE FEE EMERGENCY SERV | -466,339.66 | -418,280.00 | -451,815.00 | -463,601.00 | -347,700.75 | -470,555.00 |
| 322110 TENT PERMIT FEE | 0.00 | 0.00 | -2,875.00 | 0.00 | -10,405.00 | -10,000.00 |
| 322111 PROPANE PERMIT FEE | 0.00 | 0.00 | -3,225.00 | 0.00 | -5,950.00 | -4,000.00 |
| 340000 CHARGES FOR SERVICES | -10,600.00 | 0.00 | 0.00 | -5,000.00 | -1,500.00 | 0.00 |
| 341401 COPY & PUBLICATION FEE | -26,510.75 | -24,230.75 | -20,085.25 | -25,000.00 | -5,404.25 | -21,000.00 |
| 342201 HAZARDOUS MATERIAL CLEANUP FEE | -6,613.00 | -4,523.22 | -9,911.00 | -5,000.00 | 0.00 | -5,000.00 |
| 342202 RESCUE SERVICE FEE | -33,447.50 | -21,708.03 | 0.00 | -22,000.00 | 0.00 | 0.00 |

# City of Buffalo
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## General Fund

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|---|---|---|---|---|---|---|
| **21 TOTAL FIRE** | **-1,382,725.37** | **-1,075,263.90** | **-1,142,208.13** | **-1,258,101.00** | **-446,897.76** | **-1,226,120.00** |
| 342203 FIRE APPARATUS SERVICES FEE | -16,500.00 | 0.00 | -195.00 | -5,000.00 | -11,500.00 | -5,000.00 |
| 342204 EMS TRAINING & MISC | -1,295.00 | 0.00 | -3,000.00 | -500.00 | -7,200.00 | 0.00 |
| 342409 FOSTER HOME INSPECTIONS | 0.00 | 0.00 | -50.00 | 0.00 | -475.00 | 0.00 |
| 351301 FINES & PENALTIES | -2,462.50 | -2,550.00 | -600.00 | -1,000.00 | -1,000.00 | -500.00 |
| 379003 DAMAGE TO PROPERTY | 0.00 | 0.00 | 0.00 | -30,000.00 | -55,698.12 | -10,000.00 |
| 389001 MISCELLANEOUS | -57,078.71 | 0.00 | -60.00 | -1,000.00 | -64.64 | -65.00 |
| **25 TOTAL DEPARTMENT OF HUMAN RESOURCES** | **-1,197,234.19** | **-847,769.91** | **-1,387,866.38** | **-2,425,117.00** | **-2,442,664.90** | **-2,343,680.00** |
| 337306 MEDICARE D REIMBURSEMENT | -1,053,519.23 | -680,321.90 | -1,232,080.16 | -2,200,000.00 | -2,308,086.62 | -2,200,000.00 |
| 341120 SERVICES TO BSA | -91,450.00 | -91,450.00 | -92,630.00 | -92,630.00 | -46,315.00 | -92,630.00 |
| 341140 SERVICES TO BOE | 0.00 | 0.00 | -8,719.00 | -35,387.00 | 0.00 | -36,000.00 |
| 341501 EXAMINATION FEE | -10,035.00 | -73,855.00 | -18,457.34 | -75,000.00 | -87,405.00 | -15,000.00 |
| 365003 GIFTS AND DONATIONS | 0.00 | 0.00 | -33,842.75 | -20,000.00 | 0.00 | 0.00 |
| 389001 MISCELLANEOUS | -40,477.75 | -20.25 | -36.25 | -100.00 | -326.75 | -50.00 |
| 399910 COBRA ADMINISTRATIVE FEES | -1,752.21 | -2,122.76 | -2,100.88 | -2,000.00 | -531.53 | 0.00 |
| **31 TOTAL DIVISION OF ENGINEERING** | **-1,703,582.88** | **-1,466,629.13** | **-1,484,358.08** | **-2,116,500.00** | **-1,047,157.74** | **-2,708,500.00** |
| 322101 STREET PERMIT | -369,806.74 | -28,326.50 | -152,121.00 | -175,000.00 | -86,231.00 | -175,000.00 |
| 322104 ENCROACHMENT PERMIT | -106,350.35 | -216,523.84 | -157,051.90 | -230,000.00 | -168,781.20 | -150,000.00 |
| 322201 VEHICLE LIMIT PERMIT | -48,302.00 | -42,635.00 | -36,851.00 | -85,000.00 | -59,292.00 | -60,000.00 |
| 340000 CHARGES FOR SERVICES | -150,089.84 | -73,437.93 | -69,986.45 | -350,000.00 | -12,199.89 | -270,000.00 |
| 341401 COPY & PUBLICATION FEE | -225.00 | -660.00 | -2,505.00 | -1,000.00 | -630.00 | -1,000.00 |
| 341404 USE OF ENGINEERING PLANS FEE | -25,073.00 | -18,436.00 | -33,563.00 | -25,000.00 | -13,258.73 | -25,000.00 |
| 342402 INSPECTION FEE | -29,092.00 | -16,776.00 | -6,332.00 | -25,000.00 | -3,512.00 | -10,000.00 |
| 342403 PUBLIC UTILITY INSPECTION FEE | -616,605.00 | -507,870.00 | -668,415.00 | -625,000.00 | -391,380.00 | -1,665,000.00 |
| 342502 SPECIAL EVENT FEE | -8,964.00 | -11,818.00 | -15,366.60 | -12,000.00 | -14,241.90 | -12,000.00 |
| 343002 STREET REPAIR PERMIT | -36,358.50 | -47,439.00 | -65,352.50 | -65,000.00 | -72,268.25 | -65,000.00 |
| 351301 FINES & PENALTIES | 0.00 | -500.00 | 0.00 | -1,000.00 | 0.00 | 0.00 |
| 363023 MARINA RENT | -146,381.16 | -211,159.14 | -224,399.00 | -220,000.00 | -121,558.68 | -225,000.00 |
| 379003 DAMAGE TO PROPERTY | -163,292.21 | -290,388.72 | -52,129.63 | -300,000.00 | -89,081.83 | -50,000.00 |
| 389001 MISCELLANEOUS | -3,043.08 | -659.00 | -285.00 | -2,500.00 | -14,722.26 | -500.00 |
| **32 TOTAL DIVISION OF BUILDINGS** | **-1,221,801.55** | **-1,380,353.59** | **-990,858.25** | **-1,428,950.00** | **-783,073.79** | **-986,175.00** |
| 342508 BOARD UP CHARGES | 0.00 | -14,425.50 | -12,065.50 | -14,000.00 | -6,166.50 | -14,000.00 |
| 348015 RENT | -77,250.10 | -46,846.95 | -44,701.78 | -49,350.00 | -38,002.80 | -46,575.00 |
| 380101 GRANT REIMBURSEMENT | 0.00 | 0.00 | 0.00 | 0.00 | -21,875.10 | 0.00 |
| 380502 DISTRICT HEATING CHARGE | -375,775.45 | -486,100.14 | -72,942.97 | -490,000.00 | -54,397.53 | -75,000.00 |
| 380503 COURT FACILITY AID | -768,176.00 | -832,481.00 | -856,723.00 | -875,000.00 | -661,954.00 | -850,000.00 |
| 389001 MISCELLANEOUS | -600.00 | -500.00 | -4,425.00 | -600.00 | -600.00 | -600.00 |
| 389003 SALE OF LAND BLDG EQUIP | 0.00 | 0.00 | 0.00 | 0.00 | -77.86 | 0.00 |

# City of Buffalo
## Adopted Budget 2018-2019
## General Fund

| | 2014-2015 Actual Amount | 2015-2016 Actual Amount | 2016-2017 Actual Amount | 2017-2018 Adopted Budget | 2017-2018 Year To Date 6/7/2018 | 2018-2019 Adopted Budget |
|---|---|---|---|---|---|---|
| **33 TOTAL TELECOMM UTILITIES/FRANCHISES** | **-80,810.95** | **-81,152.97** | **-84,945.51** | **-95,000.00** | **-208,902.17** | **-87,000.00** |
| 318200 CABLE FRANCHISE TAX | -80,810.95 | -81,152.97 | -82,737.43 | -95,000.00 | -83,633.62 | -82,000.00 |
| 389001 MISCELLANEOUS | 0.00 | 0.00 | -2,208.08 | 0.00 | -125,268.55 | -5,000.00 |
| **41 TOTAL H SERV PARKS & REC PARKS** | **-142,792.94** | **-114,058.50** | **-153,871.00** | **-193,000.00** | **-146,795.95** | **-150,500.00** |
| 342502 SPECIAL EVENT FEE | -24,625.00 | -20,130.00 | -32,805.00 | -26,000.00 | -26,110.00 | -27,000.00 |
| 347806 BALL DIAMOND & FIELD FEE | -92,295.00 | -59,735.00 | -96,325.00 | -135,000.00 | -99,715.00 | -96,000.00 |
| 363022 PARK & RECREATION RENT | -19,055.00 | -25,463.00 | -24,257.00 | -22,000.00 | -19,290.00 | -22,500.00 |
| 379003 DAMAGE TO PROPERTY | -6,817.94 | -8,730.50 | -484.00 | -10,000.00 | -1,680.95 | -5,000.00 |
| **42 TOTAL H SERV PARKS & REC RECREATION** | **-86,611.00** | **-89,395.63** | **-93,641.00** | **-96,000.00** | **-97,777.63** | **-99,000.00** |
| 347200 SWIMMING POOL FEE | -39,461.00 | -35,899.00 | -36,191.00 | -40,000.00 | -33,211.00 | -40,000.00 |
| 347805 ICE RINK PERMIT | -45,500.00 | -53,496.63 | -50,000.00 | -55,000.00 | -57,916.63 | -55,000.00 |
| 389001 MISCELLANEOUS | -1,650.00 | 0.00 | -7,450.00 | -1,000.00 | -6,650.00 | -4,000.00 |
| **50 TOTAL STREET SANITATION** | **-159,025.00** | **-202,984.55** | **-184,152.66** | **-218,000.00** | **-180,948.58** | **-204,000.00** |
| 344301 REMOVING OBSTRUCTION CHARGE | -6,090.00 | -3,570.00 | 210.00 | -8,000.00 | -10,290.00 | -10,000.00 |
| 351301 FINES & PENALTIES | -126,528.70 | -181,909.25 | -170,793.53 | -175,000.00 | -132,458.91 | -170,000.00 |
| 380505 SALT REIMBURSEMENT | -26,406.30 | -17,505.30 | -11,669.13 | -35,000.00 | -38,199.67 | -24,000.00 |
| 389001 MISCELLANEOUS | 0.00 | 0.00 | -1,900.00 | 0.00 | 0.00 | 0.00 |
| **52 TOTAL ANIMAL SHELTER** | **-158,248.64** | **-137,032.24** | **-130,410.16** | **-183,500.00** | **-129,601.00** | **-129,500.00** |
| 341160 SERVICES TO ERIE COUNTY | -2,625.00 | -3,375.00 | -3,825.00 | -3,500.00 | -2,175.00 | -3,500.00 |
| 345503 ADPT ANIMALS- UNCLAIMED DEP | -94,234.03 | -64,020.50 | -54,903.50 | -85,000.00 | -57,536.00 | -55,000.00 |
| 345504 ANIMAL SHOTS & VACCINES | -42,492.00 | -56,060.00 | -54,427.00 | -55,000.00 | -53,761.00 | -55,000.00 |
| 365003 GIFTS AND DONATIONS | -18,897.61 | -13,576.74 | -17,254.66 | -40,000.00 | -16,129.00 | -16,000.00 |
| **55 TOTAL DEPT OF COMMUNITY SERVICES** | **-48,612.31** | **-134,220.61** | **-123,886.41** | **-173,690.00** | **-88,333.87** | **-565,000.00** |
| 331000 MISCELLANEOUS FEDERAL REVENUE | -11,125.00 | -1,600.00 | -4,117.83 | 0.00 | -17,630.63 | 0.00 |
| 334105 YOUTH BUREAU PROGRAM | -23,806.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 337001 J T P A P I C | 0.00 | -109,549.50 | -116,605.58 | -118,690.00 | -59,541.78 | -121,000.00 |
| 337301 CDBG BURA | 0.00 | -18,339.11 | 0.00 | 0.00 | 0.00 | -120,000.00 |
| 345601 NUTRITION FOR THE ELDERLY | -3,662.50 | -4,732.00 | -3,163.00 | -45,000.00 | -3,758.50 | -4,000.00 |
| 365003 GIFTS AND DONATIONS | -10,018.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 380101 GRANT REIMBURSEMENT | 0.00 | 0.00 | 0.00 | -10,000.00 | -7,402.96 | -320,000.00 |
| **65 TOTAL PERMIT & INSPECTION SERVICES** | **-4,441,173.30** | **-5,292,121.34** | **-5,575,110.98** | **-6,050,410.00** | **-5,757,190.42** | **-7,512,025.00** |
| 321201 LODGING HOUSE LICENSE | -14,039.50 | -14,999.00 | -16,637.50 | -15,000.00 | -18,011.00 | -17,000.00 |
| 321202 MARKET GROUP LICENSE | -48,370.00 | -51,952.50 | -51,782.50 | -50,000.00 | -52,790.00 | -83,545.00 |
| 321301 CERTIFICATES OF INSPECTION FEE | -12,096.00 | -13,720.00 | -14,602.00 | -15,000.00 | -15,582.00 | -20,600.00 |

# City of Buffalo
## Adopted Budget 2018-2019
## General Fund

| | 2014-2015 Actual Amount | 2015-2016 Actual Amount | 2016-2017 Actual Amount | 2017-2018 Adopted Budget | 2017-2018 Year To Date 6/7/2018 | 2018-2019 Adopted Budget |
|---|---|---|---|---|---|---|
| **65 TOTAL PERMIT & INSPECTION SERVICES** | **-4,441,173.30** | **-5,292,121.34** | **-5,575,110.98** | **-6,050,410.00** | **-5,757,190.42** | **-7,512,025.00** |
| 321302 FLAMMABLE LIQUID LICENSE | -1,575.00 | -1,740.75 | -1,496.25 | -2,000.00 | -1,506.75 | -7,750.00 |
| 321303 SMOKE ABATEMENT GROUP LICENSE | -112,872.39 | -100,165.47 | -125,754.46 | -115,000.00 | -140,554.09 | -120,000.00 |
| 321304 FRANCHISE FEE EMERGENCY SERV | -315.00 | -6,720.00 | -4,935.00 | -15,000.00 | 0.00 | -5,000.00 |
| 321601 PLUMBER LICENSE | -41,873.25 | -51,555.25 | -56,872.75 | -50,000.00 | -54,406.50 | -52,000.00 |
| 321602 ELECTRICIAN LICENSE | -735.00 | -39,575.00 | -1,285.00 | -40,000.00 | -40,860.00 | -1,000.00 |
| 321603 HEATING CONTRACTOR LICENSE | -19,876.50 | -19,672.78 | -20,175.75 | -20,000.00 | -35,191.25 | -30,000.00 |
| 321604 HOME IMPROVEMENT LICENSE | -515,175.00 | -530,925.00 | -579,403.50 | -600,000.00 | -599,425.00 | -990,000.00 |
| 321605 CONSUMER ELECTRONICS LICENSE | -210.00 | -210.00 | -315.00 | -210.00 | -262.50 | -210.00 |
| 321607 STATIONARY ENGINEER LICENSE | -63,319.50 | -62,997.75 | -61,505.25 | -65,000.00 | -74,814.00 | -62,000.00 |
| 321608 PARKING LOT LICENSE | -27,100.00 | -38,720.00 | -26,020.00 | -40,000.00 | -43,180.00 | -42,000.00 |
| 321609 BAKER & CONFECTIONER LICENSE | -2,488.50 | -2,499.00 | -2,163.00 | -2,500.00 | -2,541.00 | -4,625.00 |
| 321610 RESTAURANT LICENSE | -97,587.50 | -105,967.00 | -106,712.00 | -105,000.00 | -95,048.25 | -117,000.00 |
| 321611 RESTAURANT DANCE LICENSE | -6,615.00 | -7,481.25 | -8,688.75 | -8,000.00 | -8,688.75 | -11,200.00 |
| 321612 VENDING MACHINE LICENSE | -12,106.50 | -16,843.00 | -17,487.75 | -16,000.00 | -17,776.50 | -16,000.00 |
| 321613 BOWLING ALLEY LICENSE | -3,150.00 | -2,772.00 | -2,772.00 | -3,000.00 | -2,205.00 | -12,250.00 |
| 321614 SECOND HAND DEALER LICENSE | -60,296.26 | -56,337.25 | -78,441.25 | -60,000.00 | -45,916.00 | -94,350.00 |
| 321617 LIVERY & TAXICAB LICENSE | -30,642.00 | -24,553.50 | -19,195.00 | -25,000.00 | -4,123.50 | -20,000.00 |
| 321618 FIRE PREVENTION EXPLOS LICENSE | -54,777.27 | -54,624.64 | -54,527.93 | -55,000.00 | -51,003.67 | -57,325.00 |
| 321619 ELEVATOR INSPECT/INSTALL LIC | 0.00 | -6,300.00 | -420.00 | -6,000.00 | -5,460.00 | -420.00 |
| 321701 AMUSEMENT GROUP LICENSE | -56,279.64 | -63,406.00 | -59,245.31 | -60,000.00 | -55,244.12 | -60,000.00 |
| 321702 BINGO GROUP LICENSE | -31,101.10 | -24,848.37 | -34,093.83 | -30,000.00 | -29,374.51 | -28,000.00 |
| 321703 GAMES OF CHANCE LICENSE | -15,568.42 | -14,911.52 | -45.00 | -15,000.00 | -108.70 | -5,000.00 |
| 321800 BUSINESS LICENSE OTHER | -197,986.65 | -202,320.40 | -210,556.18 | -200,000.00 | -191,827.65 | -205,000.00 |
| 322102 SIGN GROUP LICENSE | -16,034.10 | -12,129.62 | -12,972.84 | -12,000.00 | -7,190.06 | -12,000.00 |
| 322103 ELEVATR ESCALTR PERMIT HOUSENF | -58,770.00 | -52,068.25 | -58,302.50 | -55,000.00 | -51,367.50 | -55,000.00 |
| 322104 ENCROACHMENT PERMIT | -43,601.45 | -43,787.45 | -46,667.20 | -45,000.00 | -48,864.65 | -65,000.00 |
| 322106 BUILDING PERMIT | -971,295.77 | -1,520,344.92 | -1,736,745.22 | -1,750,000.00 | -1,648,197.11 | -2,300,000.00 |
| 322107 ELECTRICAL PERMIT | -229,384.49 | -312,976.66 | -312,315.12 | -325,000.00 | -287,795.35 | -310,000.00 |
| 322108 PLUMBING PERMIT | -111,906.89 | -132,902.41 | -182,782.46 | -250,000.00 | -261,751.10 | -250,000.00 |
| 322300 TAXICAB DRIVER LICENSE | -35,920.25 | -45,684.26 | -46,755.63 | -45,000.00 | -36,233.00 | -45,000.00 |
| 322301 TAXICAB BUSINESSLICNSE HOUSENF | -42,639.00 | -41,098.00 | -86,616.00 | -58,000.00 | -40,017.00 | -55,000.00 |
| 337301 CDBG BURA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -294,000.00 |
| 341301 ZONING APPEALS FEE | -10,975.00 | -12,625.00 | -16,450.00 | -11,000.00 | -20,580.00 | -20,000.00 |
| 341303 MULTIPLE DWELLING REGISTRATION | -3,400.00 | -3,800.00 | -2,620.00 | -3,500.00 | -2,760.00 | -3,500.00 |
| 341304 MULTIPLE DWELL FEE | -67,490.00 | -43,340.00 | -50,065.00 | -55,000.00 | -64,270.00 | -60,000.00 |
| 341305 RENTL DWELLING UNIT REGISTRATN | -467,900.00 | -558,195.00 | -525,235.00 | -700,000.00 | -825,525.00 | -800,000.00 |
| 341401 COPY & PUBLICATION FEE | -288.25 | -622.68 | -216.31 | -700.00 | -143.25 | -250.00 |
| 342101 ALARM SYSTEM FEE | -167,780.00 | -213,260.00 | -171,838.49 | -210,000.00 | -180,680.00 | -175,000.00 |
| 342102 EXCESSIVE CALL BACK FEE | -3,150.00 | -2,435.00 | -120.00 | -2,500.00 | -9,336.40 | -10,000.00 |
| 342401 BUILDING APPLICATION FEE | -386,863.02 | -447,864.59 | -336,802.00 | -500,000.00 | -386,095.00 | -390,000.00 |
| 342405 ELEVATOR INSPECTION FEE | -40,121.00 | -17,554.00 | -35,923.50 | -30,000.00 | -24,111.50 | -32,000.00 |
| 342408 OFF HOURS INSPECTIONS | 0.00 | -18,350.00 | 0.00 | -15,000.00 | 0.00 | -1,000.00 |

# City of Buffalo
## Adopted Budget 2018-2019
## General Fund

| | 2014-2015 Actual Amount | 2015-2016 Actual Amount | 2016-2017 Actual Amount | 2017-2018 Adopted Budget | 2017-2018 Year To Date 6/7/2018 | 2018-2019 Adopted Budget |
|---|---|---|---|---|---|---|
| **65 TOTAL PERMIT & INSPECTION SERVICES** | **-4,441,173.30** | **-5,292,121.34** | **-5,575,110.98** | **-6,050,410.00** | **-5,757,190.42** | **-7,512,025.00** |
| 342503 DEMOLITION CHARGE | -73,878.30 | -44,897.00 | -166,751.00 | -100,000.00 | -32,604.00 | -100,000.00 |
| 342504 ADMIN SURCHARGE | -77,852.46 | -59,507.00 | -40,646.00 | -65,000.00 | -40,398.31 | -30,000.00 |
| 351301 FINES & PENALTIES | -205,463.59 | -192,862.07 | -156,517.46 | -205,000.00 | -203,370.45 | -390,000.00 |
| 389001 MISCELLANEOUS | -303.75 | 0.00 | -33,636.29 | 0.00 | 0.00 | -52,000.00 |
| **70 TOTAL GENERAL CITY REVENUES** | **-451,456,453.79** | **-428,815,128.01** | **-427,480,927.62** | **-453,235,529.66** | **-307,498,070.06** | **-461,597,938.59** |
| 311100 REAL PROPERTY TAX LEVY | -124,241,715.96 | -124,955,616.08 | -126,886,431.53 | -128,000,000.00 | -129,484,331.81 | -135,195,384.00 |
| 312000 OCCUPANCY TAX | -3,722.82 | -3,603.14 | -2,509.80 | 0.00 | -2,488.07 | -2,000.00 |
| 316100 CLASS II UTILITY TAX | -68,677.51 | -57,240.60 | -9,589.60 | -100,000.00 | -2,185.60 | -10,000.00 |
| 316200 CLASS I UTILITY TAX | -10,183,941.09 | -7,540,308.49 | -8,289,704.87 | -8,500,000.00 | -6,276,929.83 | -8,500,000.00 |
| 318200 CABLE FRANCHISE TAX | -2,760,504.61 | -2,967,091.80 | -2,741,578.59 | -2,950,000.00 | -2,207,404.45 | -2,900,000.00 |
| 319110 INTEREST & PENALTY TAX CURR | -2,011,163.35 | -2,125,933.50 | -2,182,378.30 | -2,125,000.00 | -1,085,220.00 | -2,180,000.00 |
| 319111 INTEREST & PENALTY TAX DELINQ | -1,156,184.77 | -1,539,201.39 | -1,494,090.55 | -1,540,000.00 | -1,322,004.36 | -1,540,000.00 |
| 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 | 0.00 | 0.00 | 0.00 | -242,656.00 | -242,519.49 | 0.00 |
| 335101 MORTGAGE TAX | -2,226,042.73 | -3,246,996.24 | -3,893,050.15 | -4,000,000.00 | -1,560,411.41 | -3,900,000.00 |
| 335102 STAR PROGRAM | -13,237,146.96 | -13,052,352.53 | -11,707,645.85 | -11,618,000.00 | -10,474,626.25 | -10,124,616.00 |
| 335221 TRIBAL COMPACT AGREEMENT | -6,439,291.19 | -7,026,041.38 | -3,439,329.54 | -7,000,000.00 | 0.00 | -17,000,000.00 |
| 335222 ECHDC RENTAL PMT/CONCESSIONS | 0.00 | -50,000.00 | -25,000.00 | 0.00 | -25,000.00 | 0.00 |
| 335500 PARKING TAG SURCHARGE REFUND | -10,725.00 | -7,250.00 | -2,295.00 | -8,500.00 | -2,435.00 | -8,000.00 |
| 337430 DONATIONS FROM BURA | 0.00 | 0.00 | -19,444.44 | 0.00 | -206,816.08 | 0.00 |
| 338001 WESTERN REGION OFFTRACK BETING | -283,228.00 | -344,272.00 | -284,695.00 | -325,000.00 | -100,107.00 | -290,000.00 |
| 338101 ERIE COUNTY SALES TAX | -79,266,287.01 | -80,641,376.93 | -81,801,331.47 | -84,408,250.00 | -72,251,436.70 | -84,400,000.00 |
| 339001 PAYMENT IN LIEU OF TAXES | -5,560,970.91 | -6,834,757.03 | -3,142,253.42 | -3,010,994.00 | -3,707,379.39 | -3,686,251.85 |
| 339002 REV SHARING NFTA/PEACE BRIDGE | -465,581.42 | -336,399.66 | -488,575.82 | -465,000.00 | -278,301.70 | -488,572.00 |
| 341120 SERVICES TO BSA | -1,801,180.00 | -1,801,180.00 | -1,800,000.00 | -1,801,880.00 | -900,000.00 | -1,800,000.00 |
| 341130 SERVICES TO BMHA | -45,572.00 | 0.00 | 0.00 | 0.00 | -106,498.00 | 0.00 |
| 343001 MAINTENANCE ARTERIAL HIGHWAYS | -254,233.74 | -254,233.74 | -84,744.58 | -254,233.74 | 0.00 | -254,233.74 |
| 347801 ENTERTAINMENT TICKET FEE | -994.36 | -1,878.99 | -1,965.08 | -2,000.00 | 0.00 | -2,000.00 |
| 351101 TRAFFIC VIOLATION FINES | 0.00 | -2,061,853.28 | -3,993,940.32 | -6,200,000.00 | -2,273,593.68 | -6,000,000.00 |
| 351110 COURT REVENUE COURT FINE | -114,171.11 | -248,790.40 | -126,796.82 | -225,000.00 | -152,112.58 | -175,000.00 |
| 351112 COURT REVENUE ESTREATED BAIL | -12,380.00 | -4,850.97 | -9,994.88 | -10,000.00 | 0.00 | -10,000.00 |
| 379002 INSURANCE RECOVERY | -47,402.02 | -35,256.68 | -11,348.29 | -55,000.00 | -66,671.01 | -45,000.00 |
| 380103 CASH REFUND OF PRIOR YRS EXPEN | -175,325.17 | -1,495,003.17 | -92,798.01 | -350,000.00 | -1,273,731.33 | -75,000.00 |
| 380104 NONCASH REFUND OF PRIOR YR EXP | -24,720,749.51 | -997,003.49 | 0.00 | 0.00 | 0.00 | 0.00 |
| 380518 REIMBURSEMENT-UTILITY MGT FEE | -102,530.40 | -93,047.64 | -113,932.03 | -103,000.00 | -90,185.36 | -115,000.00 |
| 389001 MISCELLANEOUS | -85,186.33 | 187,733.00 | -416,030.68 | -250,000.00 | -695,019.96 | -2,250,000.00 |
| 391052 TRF FROM WATER BOARD | -5,679,057.98 | -5,963,010.88 | -6,261,162.00 | -6,574,219.00 | -6,574,220.00 | -6,902,930.00 |
| 391054 TRF FROM ENT FD PARKING | -6,500,000.00 | -3,360,000.00 | -6,200,000.00 | -8,931,411.00 | -2,500,000.00 | -7,800,000.00 |
| 391055 TRF FROM ENT FUND SOLID WASTE | -673,078.00 | -673,078.00 | -673,078.00 | -673,078.00 | -673,078.00 | -673,078.00 |
| 391060 TRF FROM INTERNAL SERV FUND | 0.00 | 0.00 | 0.00 | -40,000.00 | -40,000.00 | 0.00 |

# City of Buffalo
## Adopted Budget 2018-2019
## General Fund

| | 2014-2015 Actual Amount | 2015-2016 Actual Amount | 2016-2017 Actual Amount | 2017-2018 Adopted Budget | 2017-2018 Year To Date 6/7/2018 | 2018-2019 Adopted Budget |
|---|---|---|---|---|---|---|
| **70 TOTAL GENERAL CITY REVENUES** | **-451,456,453.79** | **-428,815,128.01** | **-427,480,927.62** | **-453,235,529.66** | **-307,498,070.06** | **-461,597,938.59** |
| 391061 TRANSFERS FROM SPEC REV STATE | -2,044,176.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 397000 UNRESERVED FUND BALANCE | 0.00 | 0.00 | 0.00 | -12,187,074.92 | 0.00 | 0.00 |
| 397200 RESERVE FOR CAPITAL BUDGET | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -3,985,640.00 |
| **GRAND TOTAL** | **-484,976,919.13** | **-462,451,069.02** | **-461,963,282.81** | **-499,657,476.38** | **-338,905,602.21** | **-513,582,874.15** |