



City of Buffalo
Recommended Budget 2019-2020
General Fund

	2015-2016 Actual Amount	2016-2017 Actual Amount	2017-2018 Actual Amount	2018-2019 Adopted Budget	2018-2019 Year To Date 4/30/2019	2019-2020 Recommended Budget
02 TOTAL CITY CLERK	-809,144.44	-823,090.11	-806,853.97	-853,670.00	-696,931.17	-833,325.00
322500 MARRIAGE LICENSE	-15,240.00	-15,232.50	-14,760.00	-17,600.00	-12,735.00	-17,000.00
322601 DOG LICENSE	-104,030.91	-101,206.62	-105,704.00	-105,000.00	-83,452.50	-105,000.00
322602 CHICKEN LICENSE	-475.00	-400.00	-425.00	-450.00	-400.00	-625.00
341109 PROCESSING FEE	-80.00	-5.00	-5.00	0.00	0.00	0.00
341200 COMMISSIONER OF DEEDS FEE	-1,500.00	-5,500.00	-1,100.00	-5,500.00	-4,100.00	-1,500.00
341202 DOMESTIC PARTNERSHIP REGISTRY	-120.00	-200.00	-160.00	-120.00	-160.00	-200.00
341302 REZONING APPLICATION FEE	-26,995.00	-19,865.00	-25,350.00	-24,000.00	-17,500.00	-22,000.00
341401 COPY & PUBLICATION FEE	-1,784.50	-2,082.25	-1,430.25	-1,000.00	-1,371.50	-5,500.00
341403 CITY PUBLICATION SALES FEE	-12.00	0.00	0.00	0.00	0.00	0.00
345101 MARRIAGE CERTIFICATE	-43,640.00	-43,830.00	-43,280.00	-45,000.00	-39,070.00	-47,000.00
345102 BIRTH CERTIFICATE	-299,720.00	-311,695.00	-303,030.00	-315,000.00	-266,300.00	-310,000.00
345103 DEATH CERTIFICATE	-272,310.00	-278,920.00	-267,410.00	-295,000.00	-225,850.00	-270,000.00
345104 VITAL STATISTIC SEARCH FEE	-3,985.50	-3,019.00	-6,581.50	-3,500.00	-15,141.66	-15,000.00
345501 DOG POUND SEIZURE FEE	-14,335.00	-16,135.00	-13,075.00	-14,000.00	-10,760.00	-14,000.00
345502 DOG POUND ANIMAL SALES	-12,100.00	-11,470.00	-12,840.00	-12,000.00	-11,070.00	-13,000.00
348015 RENT	-8,300.00	-8,625.00	-7,075.00	-8,500.00	-3,400.00	-5,500.00
389001 MISCELLANEOUS	-4,516.53	-4,904.74	-4,628.22	-7,000.00	-5,620.51	-7,000.00
03 TOTAL MAYOR & EXECUTIVE	-2,756,429.65	-2,606,087.46	-2,390,544.43	-12,052,444.56	-2,756,082.82	-10,209,403.00
342502 SPECIAL EVENT FEE	-33,234.00	-42,381.50	-40,150.00	-550,000.00	-31,840.00	-50,000.00
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	-648,687.68	-660,036.89	-578,594.71	-639,755.66	-535,570.28	-639,047.10
363021 IN REM PROPERTY RENTAL	-100.00	-16,797.00	-31,591.00	-11,100.00	-24,500.00	-11,100.00
363024 ARENA GROUND RENT	-500,000.00	-500,000.00	-566,750.00	-500,000.00	-597,500.00	-782,000.00
365003 GIFTS AND DONATIONS	0.00	0.00	0.00	-2,000,000.00	-132,000.00	-1,248,667.00
380522 REIMBURSE GRAFFITI REMOVAL	-830.00	-10.00	0.00	0.00	0.00	0.00
380523 PROCEEDS FROM LAND BANK	0.00	0.00	-3,335.00	0.00	-2,509.00	-2,000.00
389001 MISCELLANEOUS	-98,321.93	-280,436.38	-240,837.20	-81,000.00	-247,331.96	-81,000.00
392101 SALE OF LAND BLDG EQUP COMPTRL	-1,035,128.83	-922,491.64	-362,350.00	-8,000,000.00	-914,000.00	-6,900,000.00
392102 SALE OF IN REM PROPERTY	-394,538.31	-138,345.15	-521,347.62	-225,000.00	-225,242.68	-450,000.00
04 TOTAL AUDIT & CONTROL	-948,911.75	-929,820.62	-1,189,483.56	-1,149,502.00	-1,121,052.02	-1,751,354.00
340000 CHARGES FOR SERVICES	-55,222.50	-55,539.00	-56,650.00	-57,783.00	-57,783.00	-58,939.00
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	-643,611.50	-621,772.98	-880,448.05	-605,000.00	-1,179,892.93	-1,200,000.00
361003 INTEREST DEMAND DEPOSIT ACCT	-156.26	-253.84	-665.51	0.00	-943.09	0.00
361005 INT INVEST-BOE SPECIAL RESERVE	0.00	25.20	0.00	0.00	-29,889.26	0.00
380101 GRANT REIMBURSEMENT	0.00	0.00	0.00	-235,099.00	0.00	-240,795.00
388000 CASH RECEIPTS OVER & SHORT	0.00	0.00	0.00	0.00	273,266.26	0.00
389001 MISCELLANEOUS	1,698.51	-660.00	-100.00	0.00	0.00	0.00



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05 TOTAL LAW	-317,586.43	-451,049.05	-541,933.16	-430,770.00	-380,991.58	-521,770.00
340000 CHARGES FOR SERVICES	-11,498.63	-10,160.63	-16,062.29	-18,000.00	-5,946.65	-11,000.00
341105 APPEAL FEE	-565.00	-470.00	-740.00	-900.00	-600.00	-900.00
341120 SERVICES TO BSA	-119,370.00	-119,370.00	-119,370.00	-119,370.00	-68,685.00	-119,370.00
341140 SERVICES TO BOE	-81,139.00	-87,126.00	-118,439.03	-90,000.00	0.00	-90,000.00
351302 UNLICENSED DOG FINE	-1,294.00	-640.00	-550.00	-2,500.00	-350.00	-500.00
379001 LEGAL SETTLEMENTS	-45,037.07	-209,597.28	-286,237.44	-200,000.00	-305,289.93	-300,000.00
389001 MISCELLANEOUS	-58,682.73	-23,685.14	-534.40	0.00	-120.00	0.00
06 TOTAL ASSESSMENT	-1,408,303.58	-1,277,525.49	-1,085,197.16	-1,249,350.00	-1,127,647.50	-1,316,350.00
341108 FORCLOSURE FEE	-670,542.49	-669,240.36	-659,291.76	-650,000.00	-608,289.76	-750,000.00
341111 IN REM SALE ADMINISTRATIVE CHGS	-4,000.00	-3,129.69	-3,000.00	-3,000.00	-121,598.68	-125,000.00
341120 SERVICES TO BSA	-361,350.00	-361,350.00	-361,350.00	-361,350.00	-220,470.00	-361,350.00
341401 COPY & PUBLICATION FEE	-5,109.00	-4,843.00	-4,401.55	-5,000.00	-4,790.06	-5,000.00
389001 MISCELLANEOUS	-367,302.09	-238,962.44	-57,153.85	-230,000.00	-172,499.00	-75,000.00
08 TOTAL MANAGEMENT INFORMATION SYSTEMS	-580,850.00	-580,850.00	-703,909.00	-703,909.00	-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	-123,059.00	-123,059.00	0.00	-123,059.00
14 TOTAL PARKING ENFORCEMENT	-12,389,152.03	-12,958,499.70	-13,886,419.72	-15,458,860.00	-12,058,945.40	-17,086,160.00
335500 PARKING TAG SURCHARGE REFUND	-2,710,848.90	-3,205,446.40	-2,638,925.00	-2,990,000.00	-2,203,078.40	-2,990,000.00
340000 CHARGES FOR SERVICES	0.00	-75.00	0.00	0.00	0.00	0.00
341103 SCOFFLAW RELEASE FEE	-70,235.20	-82,900.59	-70,867.80	-85,000.00	-60,859.71	-85,000.00
341104 TOWING AND STORAGE FEE	-1,188,436.50	-1,140,166.25	-1,189,732.36	-1,400,000.00	-1,073,372.04	-1,610,000.00
341105 APPEAL FEE	-832.80	-770.00	-890.00	-1,200.00	-1,155.00	-1,200.00
341401 COPY & PUBLICATION FEE	0.00	-20.00	0.00	0.00	-20.00	0.00
342501 ON STREET PARKING METER FEE	-2,151,777.28	-2,288,143.78	-2,388,760.99	-2,512,160.00	-2,233,830.15	-4,009,960.00
351300 PARKING TAG FINES & PENALTIES	-5,795,466.55	-5,784,081.68	-7,044,842.82	-7,900,000.00	-6,101,063.45	-7,900,000.00
351303 BOOT REMOVAL PROGRAM	-5,153.50	-7,640.00	-6,345.00	-5,000.00	-7,907.10	-10,000.00
379003 DAMAGE TO PROPERTY	0.00	-150.00	0.00	-500.00	0.00	0.00
389001 MISCELLANEOUS	0.00	-150.00	-67.75	0.00	-470.00	0.00
389003 SALE OF LAND BLDG EQUIP	-38,074.30	-69,434.00	-81,478.00	-140,000.00	-91,104.55	-80,000.00
389005 AUCTION SALES PVB	-428,327.00	-379,522.00	-464,510.00	-425,000.00	-286,085.00	-400,000.00
15 TOTAL ADMIN & FIN TREASURY	-703,773.13	-711,844.37	-753,059.54	-729,230.00	-656,587.14	-441,320.00
340000 CHARGES FOR SERVICES	-48,618.32	-32,634.04	-49,658.41	-45,000.00	-39,826.88	-40,000.00
341102 GARNISHEE FILING FEE	-36.00	-14.00	-16.00	0.00	-30.00	0.00
341106 NON SUFFICIENT FUNDS FEE	-16,905.41	-17,503.12	-16,746.41	-18,000.00	-16,108.40	-21,000.00
341107 COLLECTION PROCESSING CHARGE	-136,794.44	-127,641.38	-124,136.55	-130,560.00	-105,805.00	-125,500.00
341110 WEB PAYMENT FEE	-246,763.96	-275,075.92	-299,983.33	-280,000.00	-287,002.89	0.00



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15 TOTAL ADMIN & FIN TREASURY	-703,773.13	-711,844.37	-753,059.54	-729,230.00	-656,587.14	-441,320.00
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	-1,530.20	-1,242.90	-735.00	-1,500.00	-690.00	-650.00
380102 LOCK BOX CHARGE REIMBURSEM	-68,954.80	-73,563.01	-77,613.84	-70,000.00	-85,388.14	-70,000.00
389001 MISCELLANEOUS	0.00	0.00	0.00	0.00	-29,650.83	0.00
16 TOTAL DIVISION OF COLLECTIONS	-28.68	0.00	0.00	0.00	-10.00	0.00
340000 CHARGES FOR SERVICES	-47.03	0.00	0.00	0.00	0.00	0.00
341107 COLLECTION PROCESSING CHARGE	18.35	0.00	0.00	0.00	-10.00	0.00
17 TOTAL DIVISION OF PURCHASE	-498,878.51	-325,209.10	-392,114.42	-377,700.00	-263,848.39	-395,200.00
321305 GM WARRANTY REIMBURSEMENTS	-3,264.85	-1,620.01	0.00	-1,500.00	0.00	0.00
340000 CHARGES FOR SERVICES	-70,471.13	-35,644.46	-66,919.90	-65,000.00	-69,424.36	-75,000.00
380508 GAS & PARTS REIMBURSEMENT	-139,788.51	-158,832.65	-187,917.59	-160,000.00	-145,455.46	-183,700.00
389001 MISCELLANEOUS	-2,452.82	-1,686.51	-15,945.41	-1,200.00	-1,447.34	-1,500.00
389003 SALE OF LAND BLDG EQUIP	-56,887.95	-37,156.47	-29,615.52	-50,000.00	-37,481.23	-35,000.00
389005 AUCTION SALES PVB	-226,013.25	-90,269.00	-91,716.00	-100,000.00	-10,040.00	-100,000.00
20 TOTAL POLICE	-2,401,900.44	-2,467,070.73	-2,329,665.64	-2,968,000.00	-1,100,700.65	-3,076,000.00
331000 MISCELLANEOUS FEDERAL REVENUE	-52,180.74	-46,312.99	-7,452.11	-20,000.00	0.00	-10,000.00
338103 STOP DWI	-72,674.50	-82,676.75	-76,829.00	-75,000.00	0.00	-75,000.00
340000 CHARGES FOR SERVICES	-1,483,425.27	-1,187,396.22	-1,553,570.68	-1,135,000.00	-565,457.80	-1,140,000.00
341401 COPY & PUBLICATION FEE	-61,272.25	-58,817.20	-55,246.50	-60,000.00	-41,511.15	-55,000.00
342103 FUNERAL ESCORT FEE	-3,760.00	-2,500.00	-2,850.00	-4,000.00	-3,050.00	-4,000.00
342300 CRIMINAL PROCESSING CNTY	0.00	-975.00	0.00	0.00	0.00	0.00
342502 SPECIAL EVENT FEE	-20,800.00	-152,978.00	-124,535.00	-200,000.00	-173,630.00	-300,000.00
351301 FINES & PENALTIES	-433,340.32	-545,042.44	-371,254.89	-500,000.00	-198,432.54	-500,000.00
364000 DEPOSIT OF UNCLAIMED PROPERTY	-99,689.93	-200,000.00	-100,000.00	-100,000.00	0.00	-100,000.00
380101 GRANT REIMBURSEMENT	0.00	0.00	0.00	-859,000.00	-112,751.85	-877,000.00
389001 MISCELLANEOUS	-167,627.32	-185,877.73	-3,995.77	-5,000.00	-1,906.50	-5,000.00
389005 AUCTION SALES PVB	-7,130.11	-4,494.40	-33,931.69	-10,000.00	-3,960.81	-10,000.00
21 TOTAL FIRE	-1,075,263.90	-1,142,208.13	-1,343,286.29	-1,226,120.00	-471,749.49	-1,283,358.00
316300 FOREIGN FIRE INSURANCE	-603,971.90	-650,391.88	-729,318.28	-700,000.00	0.00	-700,000.00
321304 FRANCHISE FEE EMERGENCY SERV	-418,280.00	-451,815.00	-463,601.00	-470,555.00	-352,916.25	-475,850.00
322110 TENT PERMIT FEE	0.00	-2,875.00	-11,580.00	-10,000.00	-7,850.00	-8,000.00
322111 PROPANE PERMIT FEE	0.00	-3,225.00	-6,475.00	-4,000.00	-6,150.00	-8,000.00
340000 CHARGES FOR SERVICES	0.00	0.00	-27,730.00	0.00	-500.00	0.00
341401 COPY & PUBLICATION FEE	-24,230.75	-20,085.25	-5,904.25	-21,000.00	-1,762.25	-4,000.00
342201 HAZARDOUS MATERIAL CLEANUP FEE	-4,523.22	-9,911.00	-5,515.00	-5,000.00	-2,070.00	-4,000.00
342202 RESCUE SERVICE FEE	-21,708.03	0.00	0.00	0.00	0.00	0.00



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21 TOTAL FIRE	-1,075,263.90	-1,142,208.13	-1,343,286.29	-1,226,120.00	-471,749.49	-1,283,358.00
342203 FIRE APPARATUS SERVICES FEE	0.00	-195.00	-11,500.00	-5,000.00	0.00	-2,500.00
342204 EMS TRAINING & MISC	0.00	-3,000.00	-14,400.00	0.00	-41,100.00	-40,000.00
342409 FOSTER HOME INSPECTIONS	0.00	-50.00	-500.00	0.00	-400.00	-300.00
351301 FINES & PENALTIES	-2,550.00	-600.00	-1,000.00	-500.00	-1,488.00	-500.00
351307 FIRE SAFETY INSPECTIONS	0.00	0.00	0.00	0.00	-13,068.20	-15,133.00
379003 DAMAGE TO PROPERTY	0.00	0.00	-65,698.12	-10,000.00	-44,169.79	-25,000.00
389001 MISCELLANEOUS	0.00	-60.00	-64.64	-65.00	-275.00	-75.00
25 TOTAL DEPARTMENT OF HUMAN RESOURCES	-847,769.91	-1,387,866.38	-2,663,939.97	-2,343,680.00	-2,509,948.52	-2,905,180.00
337306 MEDICARE D REIMBURSEMENT	-680,321.90	-1,232,080.16	-2,434,132.82	-2,200,000.00	-2,424,588.30	-2,750,000.00
341120 SERVICES TO BSA	-91,460.00	-92,630.00	-92,630.00	-92,630.00	-46,020.00	-92,630.00
341140 SERVICES TO BOE	0.00	-8,719.00	-43,553.11	-36,000.00	0.00	-36,000.00
341501 EXAMINATION FEE	-73,855.00	-18,457.34	-87,405.00	-15,000.00	-37,258.00	-15,000.00
365003 GIFTS AND DONATIONS	0.00	-33,842.75	-5,175.00	0.00	0.00	-10,000.00
389001 MISCELLANEOUS	-20.25	-36.25	-335.25	-50.00	-102.50	-50.00
399910 COBRA ADMINISTRATIVE FEES	-2,122.76	-2,100.88	-708.79	0.00	-1,979.72	-1,500.00
31 TOTAL DIVISION OF ENGINEERING	-1,466,629.13	-1,484,358.08	-1,280,832.08	-2,708,500.00	-980,365.27	-2,107,700.00
322101 STREET PERMIT	-28,326.50	-152,121.00	-105,651.00	-175,000.00	-95,271.25	-344,000.00
322104 ENCROACHMENT PERMIT	-216,523.84	-157,051.90	-185,239.90	-150,000.00	-82,699.20	-150,000.00
322201 VEHICLE LIMIT PERMIT	-42,635.00	-36,851.00	-61,817.00	-60,000.00	-32,872.00	-60,000.00
340000 CHARGES FOR SERVICES	-73,437.93	-69,986.45	-12,229.89	-270,000.00	-9,754.50	-90,000.00
341401 COPY & PUBLICATION FEE	-660.00	-2,505.00	-630.00	-1,000.00	-630.00	-500.00
341404 USE OF ENGINEERING PLANS FEE	-18,436.00	-33,563.00	-15,346.73	-25,000.00	-20,197.75	-25,000.00
342402 INSPECTION FEE	-16,776.00	-6,332.00	-3,928.00	-10,000.00	-4,686.00	-5,700.00
342403 PUBLIC UTILITY INSPECTION FEE	-507,870.00	-668,415.00	-468,270.00	-1,665,000.00	-379,500.00	-930,000.00
342502 SPECIAL EVENT FEE	-11,818.00	-15,366.60	-19,682.30	-12,000.00	-8,962.90	-12,000.00
343002 STREET REPAIR PERMIT	-47,439.00	-65,352.50	-73,138.25	-65,000.00	-39,104.00	-65,000.00
351301 FINES & PENALTIES	-500.00	0.00	0.00	0.00	0.00	0.00
363023 MARINA RENT	-211,159.14	-224,399.00	-172,618.23	-225,000.00	-94,226.58	-175,000.00
379003 DAMAGE TO PROPERTY	-290,388.72	-52,129.63	-147,558.52	-50,000.00	-212,326.09	-250,000.00
389001 MISCELLANEOUS	-659.00	-285.00	-14,722.26	-500.00	-135.00	-500.00
32 TOTAL DIVISION OF BUILDINGS	-1,380,353.59	-990,858.25	-767,036.49	-986,175.00	-195,167.58	-951,875.00
342508 BOARD UP CHARGES	-14,425.50	-12,065.50	-6,301.50	-14,000.00	-90,359.00	-168,000.00
348015 RENT	-46,846.95	-44,701.78	-43,705.60	-46,575.00	-37,025.25	-53,275.00
380101 GRANT REIMBURSEMENT	0.00	0.00	0.00	0.00	-15,494.44	0.00
380502 DISTRICT HEATING CHARGE	-486,100.14	-72,942.97	-54,397.53	-75,000.00	-52,031.32	-55,000.00
380503 COURT FACILITY AID	-832,481.00	-856,723.00	-661,954.00	-850,000.00	0.00	-675,000.00
389001 MISCELLANEOUS	-500.00	-4,425.00	-600.00	-600.00	-200.00	-600.00
389003 SALE OF LAND BLDG EQUIP	0.00	0.00	-77.86	0.00	-57.57	0.00



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33 TOTAL TELECOMM UTILITIES/FRANCHISES	-81,152.97	-84,945.51	-208,902.17	-87,000.00	-21,998.60	-102,000.00
318200 CABLE FRANCHISE TAX	-81,152.97	-82,737.43	-83,633.62	-82,000.00	-78,930.27	-82,000.00
389001 MISCELLANEOUS	0.00	-2,208.08	-125,268.55	-5,000.00	56,931.67	-20,000.00
41 TOTAL H SERV PARKS & REC PARKS	-114,058.50	-153,871.00	-160,710.95	-150,500.00	-77,872.50	-155,500.00
342502 SPECIAL EVENT FEE	-20,130.00	-32,805.00	-29,810.00	-27,000.00	-30,365.00	-31,000.00
347806 BALL DIAMOND & FIELD FEE	-59,735.00	-96,325.00	-102,095.00	-96,000.00	-32,370.00	-100,000.00
363022 PARK & RECREATION RENT	-25,463.00	-24,257.00	-27,125.00	-22,500.00	-15,137.50	-22,500.00
379003 DAMAGE TO PROPERTY	-8,730.50	-484.00	-1,680.95	-5,000.00	0.00	-2,000.00
42 TOTAL H SERV PARKS & REC RECREATION	-89,395.63	-93,641.00	-103,981.96	-99,000.00	-74,778.30	-95,000.00
347200 SWIMMING POOL FEE	-35,899.00	-36,191.00	-34,832.00	-40,000.00	-26,095.00	-35,000.00
347805 ICE RINK PERMIT	-53,496.63	-50,000.00	-62,499.96	-55,000.00	-45,833.30	-55,000.00
389001 MISCELLANEOUS	0.00	-7,450.00	-6,650.00	-4,000.00	-2,850.00	-5,000.00
50 TOTAL STREET SANITATION	-202,984.55	-184,152.66	-199,535.47	-204,000.00	-177,079.73	-41,200.00
344301 REMOVING OBSTRUCTION CHARGE	-3,570.00	210.00	-12,390.00	-10,000.00	-2,730.00	-10,000.00
351301 FINES & PENALTIES	-181,909.25	-170,793.53	-146,245.80	-170,000.00	-110,675.87	-1,200.00
380505 SALT REIMBURSEMENT	-17,505.30	-11,669.13	-38,199.67	-24,000.00	-63,673.86	-30,000.00
389001 MISCELLANEOUS	0.00	-1,900.00	-2,700.00	0.00	0.00	0.00
52 TOTAL ANIMAL SHELTER	-137,032.24	-130,410.16	-142,582.00	-129,500.00	-120,877.50	-152,000.00
341160 SERVICES TO ERIE COUNTY	-3,375.00	-3,825.00	-2,475.00	-3,500.00	-1,650.00	-3,000.00
345503 ADPT ANIMALS- UNCLAIMED DEP	-64,020.50	-54,903.50	-63,296.00	-55,000.00	-59,327.00	-73,000.00
345504 ANIMAL SHOTS & VACCINES	-56,060.00	-54,427.00	-60,093.50	-55,000.00	-52,995.50	-60,000.00
365003 GIFTS AND DONATIONS	-13,576.74	-17,254.66	-16,717.50	-16,000.00	-6,905.00	-16,000.00
55 TOTAL DEPT OF COMMUNITY SERVICES	-134,220.61	-123,886.41	-141,091.22	-565,000.00	-75,375.43	-125,000.00
331000 MISCELLANEOUS FEDERAL REVENUE	-1,600.00	-4,117.83	-17,630.83	0.00	-10,000.00	0.00
337001 J T P A P I C	-109,549.50	-116,605.58	-119,255.59	-121,000.00	-60,816.19	-121,000.00
337301 CDBG BURA	-18,339.11	0.00	0.00	-120,000.00	0.00	0.00
345601 NUTRITION FOR THE ELDERLY	-4,732.00	-3,163.00	-4,205.00	-4,000.00	-3,518.25	-4,000.00
380101 GRANT REIMBURSEMENT	0.00	0.00	0.00	-320,000.00	-1,040.99	0.00
65 TOTAL PERMIT & INSPECTION SERVICES	-5,292,121.34	-5,575,110.98	-6,241,863.04	-7,512,025.00	-5,660,412.61	-10,596,400.00
321201 LODGING HOUSE LICENSE	-14,999.00	-16,637.50	-18,230.00	-17,000.00	-17,678.00	-19,500.00
321202 MARKET GROUP LICENSE	-51,952.50	-51,782.50	-53,205.00	-83,545.00	-75,515.00	-94,360.00
321301 CERTIFICATES OF INSPECTION FEE	-13,720.00	-14,602.00	-15,716.00	-20,600.00	-20,466.00	-27,000.00
321302 FLAMMABLE LIQUID LICENSE	-1,740.75	-1,496.25	-1,506.75	-7,750.00	-4,250.00	-4,500.00
321303 SMOKE ABATEMENT GROUP LICENSE	-100,165.47	-125,754.46	-147,984.09	-120,000.00	-113,091.73	-155,000.00



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	2015-2016 Actual Amount	2016-2017 Actual Amount	2017-2018 Actual Amount	2018-2019 Adopted Budget	2018-2019 Year To Date 4/30/2019	2019-2020 Recommended Budget
65 TOTAL PERMIT & INSPECTION SERVICES	-5,292,121.34	-5,575,110.98	-6,241,863.04	-7,512,025.00	-5,660,412.61	-10,596,400.00
321304 FRANCHISE FEE EMERGENCY SERV	-6,720.00	-4,935.00	0.00	-5,000.00	0.00	-15,000.00
321601 PLUMBER LICENSE	-51,555.25	-56,872.75	-55,795.75	-52,000.00	-58,369.50	-60,000.00
321602 ELECTRICIAN LICENSE	-39,575.00	-1,285.00	-40,860.00	-1,000.00	-4,660.00	-46,000.00
321603 HEATING CONTRACTOR LICENSE	-19,672.78	-20,175.75	-35,391.25	-30,000.00	-45,250.00	-39,000.00
321604 HOME IMPROVEMENT LICENSE	-530,925.00	-579,403.50	-608,750.00	-990,000.00	-717,542.50	-850,000.00
321605 CONSUMER ELECTRONICS LICENSE	-210.00	-315.00	-262.50	-210.00	-375.00	-210.00
321607 STATIONARY ENGINEER LICENSE	-62,997.75	-61,505.25	-88,389.00	-62,000.00	-49,868.00	-71,300.00
321608 PARKING LOT LICENSE	-38,720.00	-26,020.00	-43,180.00	-42,000.00	-34,475.00	-48,300.00
321609 BAKER & CONFECTIONER LICENSE	-2,499.00	-2,163.00	-2,541.00	-4,625.00	-3,580.00	-3,500.00
321610 RESTAURANT LICENSE	-105,967.00	-106,712.00	-100,344.75	-117,000.00	-120,645.75	-130,000.00
321611 RESTAURANT DANCE LICENSE	-7,481.25	-8,688.75	-9,056.25	-11,200.00	-10,408.75	-11,000.00
321612 VENDING MACHINE LICENSE	-16,843.00	-17,487.75	-17,776.50	-16,000.00	-1,450.00	-18,400.00
321613 BOWLING ALLEY LICENSE	-2,772.00	-2,772.00	-2,205.00	-12,250.00	-2,520.00	-3,000.00
321614 SECOND HAND DEALER LICENSE	-56,337.25	-78,441.25	-61,064.75	-94,350.00	-29,591.25	-70,000.00
321617 LIVERY & TAXICAB LICENSE	-24,553.50	-19,195.00	-4,423.50	-20,000.00	-979.50	-4,500.00
321618 FIRE PREVENTION EXPLOS LICENSE	-54,624.64	-54,527.93	-51,435.67	-57,325.00	-90,985.25	-110,000.00
321619 ELEVATOR INSPECT/INSTALL LIC	-6,300.00	-420.00	-5,460.00	-420.00	-840.00	-5,500.00
321701 AMUSEMENT GROUP LICENSE	-63,406.00	-59,245.31	-58,436.37	-60,000.00	-51,092.50	-65,000.00
321702 BINGO GROUP LICENSE	-24,848.37	-34,093.83	-31,563.85	-28,000.00	-20,585.16	-28,000.00
321703 GAMES OF CHANCE LICENSE	-14,911.52	-45.00	-9,651.15	-5,000.00	-10,699.86	-11,000.00
321800 BUSINESS LICENSE OTHER	-202,320.40	-210,556.18	-214,611.15	-205,000.00	-190,229.75	-235,750.00
322102 SIGN GROUP LICENSE	-12,129.62	-12,972.84	-15,576.61	-12,000.00	-7,069.80	-14,000.00
322103 ELEVATR ESCALTR PERMIT HOUSENF	-52,068.25	-58,302.50	-53,107.50	-55,000.00	-68,192.00	-87,000.00
322104 ENCROACHMENT PERMIT	-43,787.45	-46,667.20	-49,776.55	-65,000.00	-60,607.80	-52,000.00
322106 BUILDING PERMIT	-1,520,344.92	-1,736,745.22	-1,842,036.11	-2,300,000.00	-1,498,569.95	-2,137,500.00
322107 ELECTRICAL PERMIT	-312,976.66	-312,315.12	-303,681.35	-310,000.00	-242,447.97	-310,000.00
322108 PLUMBING PERMIT	-132,902.41	-182,782.46	-274,987.10	-250,000.00	-238,056.00	-250,000.00
322300 TAXICAB DRIVER LICENSE	-45,684.26	-46,755.63	-38,698.75	-45,000.00	-15,420.00	-16,000.00
322301 TAXICAB BUSINESSLICNSE HOUSENF	-41,098.00	-86,616.00	-40,998.00	-55,000.00	-6,280.50	-28,750.00
337301 CDBG BURA	0.00	0.00	0.00	-294,000.00	0.00	-128,000.00
341301 ZONING APPEALS FEE	-12,625.00	-16,450.00	-22,980.00	-20,000.00	-17,525.00	-20,000.00
341303 MULTIPLE DWELLING REGISTRATION	-3,800.00	-2,620.00	-2,780.00	-3,500.00	-3,380.00	-3,500.00
341304 MULTIPLE DWELL FEE	-43,340.00	-50,065.00	-65,370.00	-60,000.00	-59,240.00	-75,000.00
341305 RENTL DWELLING UNIT REGISTRATN	-558,195.00	-525,235.00	-912,040.00	-800,000.00	-908,305.00	-3,747,000.00
341401 COPY & PUBLICATION FEE	-622.68	-216.31	-144.00	-250.00	-219.50	-250.00
342101 ALARM SYSTEM FEE	-213,260.00	-171,838.49	-191,370.00	-175,000.00	-128,440.00	-190,000.00
342102 EXCESSIVE CALL BACK FEE	-2,435.00	-120.00	-9,336.40	-10,000.00	-5,705.81	-4,500.00
342401 BUILDING APPLICATION FEE	-447,864.59	-336,802.00	-416,341.00	-390,000.00	-414,017.00	-415,000.00
342405 ELEVATOR INSPECTION FEE	-17,554.00	-35,923.50	-24,741.50	-32,000.00	-17,127.50	-25,000.00
342408 OFF HOURS INSPECTIONS	-18,350.00	0.00	0.00	-1,000.00	0.00	0.00
342503 DEMOLITION CHARGE	-44,897.00	-166,751.00	-40,006.67	-100,000.00	-28,084.00	-50,000.00
342504 ADMIN SURCHARGE	-59,507.00	-40,646.00	-43,368.31	-30,000.00	-25,958.00	-30,000.00



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	2015-2016 Actual Amount	2016-2017 Actual Amount	2017-2018 Actual Amount	2018-2019 Adopted Budget	2018-2019 Year To Date 4/30/2019	2019-2020 Recommended Budget
65 TOTAL PERMIT & INSPECTION SERVICES	-5,292,121.34	-5,575,110.98	-6,241,863.04	-7,512,025.00	-5,660,412.61	-10,596,400.00
351301 FINES & PENALTIES	-192,862.07	-156,517.46	-216,682.91	-390,000.00	-240,021.83	-885,000.00
389001 MISCELLANEOUS	0.00	-33,636.29	0.00	-52,000.00	-596.45	-2,080.00
70 TOTAL GENERAL CITY REVENUES	-428,815,128.01	-427,480,927.62	-433,939,258.27	-461,597,938.59	-302,557,974.01	-453,832,832.86
311100 REAL PROPERTY TAX LEVY	-124,955,616.08	-126,886,431.53	-130,539,084.86	-135,195,384.00	-135,013,977.82	-139,465,000.00
312000 OCCUPANCY TAX	-3,603.14	-2,509.80	-2,643.55	-2,000.00	-2,615.80	-2,000.00
316100 CLASS II UTILITY TAX	-57,240.60	-9,589.60	-9,583.21	-10,000.00	-937.73	-10,000.00
316200 CLASS I UTILITY TAX	-7,540,308.49	-8,289,704.87	-7,738,817.80	-8,500,000.00	-7,264,770.00	-8,000,000.00
318200 CABLE FRANCHISE TAX	-2,967,091.80	-2,741,578.59	-2,927,317.69	-2,900,000.00	-1,505,551.95	-2,900,000.00
319110 INTEREST & PENALTY TAX CURR	-2,125,933.50	-2,182,378.30	-2,107,257.19	-2,180,000.00	-834,708.90	-2,100,000.00
319111 INTEREST & PENALTY TAX DELINQ	-1,539,201.39	-1,494,090.55	-1,354,903.43	-1,540,000.00	-1,395,596.39	-1,672,000.00
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	-242,519.49	0.00	0.00	0.00
335101 MORTGAGE TAX	-3,246,996.24	-3,893,050.15	-3,471,933.41	-3,900,000.00	-2,084,113.24	-3,900,000.00
335102 STAR PROGRAM	-13,052,352.53	-11,707,645.85	-10,474,626.25	-10,124,616.00	-9,455,742.48	-8,400,000.00
335221 TRIBAL COMPACT AGREEMENT	-7,026,041.38	-3,439,329.54	0.00	-17,000,000.00	0.00	-11,000,000.00
335222 ECHDC RENTAL PMT/CONCESSIONS	-50,000.00	-25,000.00	-25,000.00	0.00	-25,000.00	-25,000.00
335500 PARKING TAG SURCHARGE REFUND	-7,250.00	-2,295.00	-2,480.00	-8,000.00	-1,470.00	-2,500.00
337430 DONATIONS FROM BURA	0.00	-19,444.44	-206,816.08	0.00	0.00	0.00
338001 WESTERN REGION OFFTRACK BETING	-344,272.00	-284,695.00	-226,125.00	-290,000.00	-83,385.00	-220,000.00
338101 ERIE COUNTY SALES TAX	-80,641,376.93	-81,801,331.47	-84,897,188.32	-84,400,000.00	-64,334,289.93	-89,800,000.00
339001 PAYMENT IN LIEU OF TAXES	-6,834,757.03	-3,142,253.42	-3,480,625.29	-3,686,251.85	-3,400,774.62	-3,112,403.31
339002 REV SHARING NFTA/PEACE BRIDGE	-336,399.66	-488,575.82	-517,405.86	-488,572.00	-361,023.98	-488,562.00
341120 SERVICES TO BSA	-1,801,180.00	-1,800,000.00	-1,800,000.00	-1,800,000.00	-851,500.00	-1,800,000.00
341130 SERVICES TO BMHA	0.00	0.00	-106,498.00	0.00	0.00	0.00
343001 MAINTENANCE ARTERIAL HIGHWAYS	-254,233.74	-84,744.58	0.00	-254,233.74	-338,978.32	-169,489.00
347801 ENTERTAINMENT TICKET FEE	-1,878.99	-1,965.08	-2,626.03	-2,000.00	0.00	-752,000.00
351101 TRAFFIC VIOLATION FINES	-2,061,853.28	-3,993,940.32	-3,003,992.09	-6,000,000.00	-2,161,541.50	-3,300,000.00
351103 SCH ZN CAM	0.00	0.00	0.00	0.00	0.00	-400,000.00
351110 COURT REVENUE COURT FINE	-248,790.40	-126,796.82	-176,689.34	-175,000.00	-191,735.41	-740,000.00
351112 COURT REVENUE ESTREATED BAIL	-4,850.97	-9,994.88	0.00	-10,000.00	-97.00	-1,000.00
379002 INSURANCE RECOVERY	-35,256.68	-11,348.29	-94,977.43	-45,000.00	-65,801.76	-75,000.00
380103 CASH REFUND OF PRIOR YRS EXPEN	-1,495,003.17	-92,798.01	-1,338,503.25	-75,000.00	-43,614.68	-75,000.00
380104 NONCASH REFUND OF PRIOR YR EXP	-997,003.49	0.00	-135,551.48	0.00	0.00	0.00
380518 REIMBURSEMENT-UTILITY MGT FEE	-93,047.64	-113,932.03	-116,289.34	-115,000.00	-107,100.00	-115,000.00
389001 MISCELLANEOUS	187,733.00	-416,030.68	232,727.12	-2,250,000.00	-1,270,814.50	-755,000.00
391052 TRF FROM WATER BOARD	-5,963,010.88	-6,261,162.00	-6,574,220.00	-6,902,930.00	-6,902,931.00	-7,248,077.55
391054 TRF FROM ENT FD PARKING	-3,360,000.00	-6,200,000.00	-10,600,000.00	-7,800,000.00	-1,600,000.00	-5,346,490.00
391055 TRF FROM ENT FUND SOLID WASTE	-673,078.00	-673,078.00	-673,078.00	-673,078.00	-336,539.00	-673,078.00
391060 TRF FROM INTERNAL SERV FUND	0.00	0.00	-40,000.00	0.00	0.00	0.00
397200 RESERVE FOR CAPITAL BUDGET	0.00	0.00	0.00	-3,985,640.00	0.00	0.00
GRAND TOTAL	-462,451,069.02	-461,963,282.81	-471,272,200.51	-513,582,874.15	-333,376,821.21	-508,682,836.86