



REVENUES

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REVENUE BY SOURCE

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DEPARTMENT REVENUE BY SOURCE



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2019-2020 Actual Amount	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Year To Date 5/1/2023	2023-2024 Recommended Budget
01 TAXES	-157,351,261	-156,586,219	-160,543,963	-164,075,400	-160,875,350	-176,302,115
311100 REAL PROPERTY TAX LEVY	-139,169,787	-141,411,497	-140,562,171	-147,040,275	-146,287,720	-159,400,000
312000 OCCUPANCY TAX	-2,318	-2,805	-1,242	-2,500	-261	-1,200
319110 INTEREST & PENALTY TAX CURR	-691,504	-793,716	-921,602	-800,000	-757,326	-800,000
319111 INTEREST & PENALTY TAX DELINQ	-1,135,052	-980,852	-1,352,267	-1,200,000	-1,438,096	-1,350,000
319113 COURT ORDER TAX PYMNTS REC	0	0	-10,353	0	-495	0
335101 MORTGAGE TAX	-4,194,666	-3,077,510	-6,774,792	-3,900,000	-2,813,443	-3,900,000
335102 STAR PROGRAM	-8,674,414	-6,919,331	-6,385,980	-6,000,000	-5,924,107	-5,500,000
339001 PAYMENT IN LIEU OF TAXES	-3,483,520	-3,400,508	-3,241,106	-4,882,625	-3,653,901	-5,100,915
339200 PILOT BMHA	0	0	-1,294,450	-250,000	0	-250,000
02 NON-PROPERTY TAX	-12,592,226	-12,188,509	-14,388,634	-12,407,000	-8,689,558	-12,350,000
316100 CLASS II UTILITY TAX	-256	-472	-7,905	-7,000	0	0
316200 CLASS I UTILITY TAX	-8,758,936	-8,088,908	-10,903,860	-8,500,000	-7,387,998	-8,500,000
316300 FOREIGN FIRE INSURANCE	-919,442	-954,576	-565,981	-900,000	159,078	-900,000
318200 CABLE FRANCHISE TAX	-2,913,592	-3,144,553	-2,910,888	-3,000,000	-1,460,638	-2,950,000
05 LICENSES & PERMITS	-5,202,454	-4,560,589	-5,024,611	-4,657,050	-4,273,868	-5,392,060
321201 LODGING HOUSE LICENSE	-22,920	-19,358	-23,140	-21,000	-17,233	-20,000
321202 MARKET GROUP LICENSE	-69,375	-96,230	-92,225	-96,200	-76,815	-97,000
321203 LIC&PERM SHORT TERM RENTAL REG	0	0	-2,025	-55,000	-10,125	-55,000
321301 CERTIFICATES OF INSPECTION FEE	-21,631	-20,280	-23,229	-22,000	-24,443	-23,000
321302 FLAMMABLE LIQUID LICENSE	-4,750	-4,250	-4,250	-4,250	-4,250	-4,250
321303 SMOKE ABATEMENT GROUP LICENSE	-133,226	-151,656	-146,630	-152,000	-165,398	-197,600
321304 FRANCHISE FEE EMERGENCY SERV	-477,614	0	0	0	0	0
321601 PLUMBER LICENSE	-55,843	-57,642	-58,733	-60,000	-56,210	-60,000
321602 ELECTRICIAN LICENSE	-39,990	-3,210	-40,080	-5,000	-4,430	-40,000
321603 HEATING CONTRACTOR LICENSE	-46,400	-47,400	-46,450	-47,000	-45,050	-47,000
321604 HOME IMPROVEMENT LICENSE	-742,318	-753,335	-762,390	-755,000	-724,235	-755,000
321605 CONSUMER ELECTRONICS LICENSE	-225	-225	-150	-225	-150	-225
321607 STATIONARY ENGINEER LICENSE	-74,217	-90,471	-77,455	-90,500	-56,300	-90,500
321608 PARKING LOT LICENSE	-45,300	-31,950	-44,175	-32,000	-33,000	-35,000
321609 BAKER & CONFECTIONER LICENSE	-2,670	-3,300	-2,800	-3,000	-2,890	-3,000
321610 RESTAURANT LICENSE	-123,120	-112,043	-139,348	-113,000	-129,763	-113,000
321611 RESTAURANT DANCE LICENSE	-10,350	-11,800	-14,425	-12,000	-14,250	-12,000
321612 VENDING MACHINE LICENSE	-17,650	-29,150	-21,300	-29,000	-1,175	-29,000
321613 BOWLING ALLEY LICENSE	-2,030	-2,450	-910	-1,000	-2,030	-1,000
321614 SECOND HAND DEALER LICENSE	-71,190	-92,530	-71,888	-92,500	-43,805	-92,500
321617 LIVERY LICENSE	-263	-150	0	-150	0	-100
321618 FIRE PREVENTION EXPLOS LICENSE	-89,865	-78,357	-80,197	-78,000	-84,577	-78,000
321619 ELEVATOR INSPECT/INSTALL LIC	-5,040	-1,680	-5,460	-1,700	-1,260	-1,700
321620 LIC&PERM MOBILE FOOD TRUCK LIC	0	0	-810	-12,000	-12,700	-12,000
321621 LIC&PERM LANDSCAPE/SNOWPLOW LI	0	-4,850	-9,573	-3,000	-9,083	-3,000
321622 LIC&PERM TOW TRUCK LICENSE	0	-4,000	-9,200	-4,000	-5,510	-5,000



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 General Fund

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05 LICENSES & PERMITS	-5,202,454	-4,560,589	-5,024,611	-4,657,050	-4,273,868	-5,392,060
321623 LIC&PERM SELF SERVE LAUNDRY LI	0	-40	-1,330	-2,000	-3,480	-2,000
321624 LIC&PERM COLLECTION AGENCY LIC	0	-6,400	-155,200	-120,000	-133,600	-120,000
321625 LIC&PERM EXHIBITOR & PEDDLER L	0	-23,419	-56,786	-36,000	-33,427	-36,000
321626 LIC&PERM SMOKE VAPE SHOP LICEN	0	0	0	0	0	-40,000
321701 AMUSEMENT GROUP LICENSE	-59,718	-37,185	-64,150	-50,000	-63,603	-50,000
321702 BINGO GROUP LICENSE	-21,154	-1,128	-16,015	-11,000	-11,341	-11,000
321703 GAMES OF CHANCE LICENSE	-11,816	-2,486	-1,257	-5,000	-14,294	-2,000
321800 BUSINESS LICENSE OTHER	-209,390	-169,708	-6,360	-15,000	-2,635	-15,000
322101 STREET PERMIT	-139,848	-113,389	-121,308	-150,000	-79,573	-125,000
322102 SIGN GROUP LICENSE	-16,311	-14,725	-10,798	-15,000	-4,687	-15,000
322103 ELEVATR ESCALTR PERMIT HOUSENF	-107,138	-91,098	-95,646	-92,000	-85,634	-92,000
322104 ENCROACHMENT PERMIT	-269,782	-262,371	-210,524	-215,000	-196,847	-205,000
322106 BUILDING PERMIT	-1,530,706	-1,491,482	-1,918,225	-1,500,000	-1,443,297	-1,995,000
322107 ELECTRICAL PERMIT	-305,754	-302,622	-264,464	-302,000	-294,749	-401,660
322108 PLUMBING PERMIT	-322,749	-286,625	-290,007	-300,000	-272,122	-375,000
322110 TENT PERMIT FEE	-4,535	-2,050	-6,775	-8,000	-7,150	-8,000
322111 PROPANE PERMIT FEE	-5,650	-2,750	-5,225	-8,000	-4,700	-8,000
322201 VEHICLE LIMIT PERMIT	-25,396	-27,534	-19,106	-26,000	-18,470	-20,000
322300 TAXICAB DRIVER LICENSE	-10,840	-7,890	-7,095	-8,000	-4,400	-5,000
322301 TAXICAB BUSINESSLICNSE HOUSENF	-5,838	-7,836	-8,735	-3,000	-3,664	-2,000
322500 MARRIAGE LICENSE	-13,973	-11,535	-17,183	-12,000	-15,210	-15,000
322601 DOG LICENSE	-85,348	-81,450	-67,054	-85,000	-55,979	-70,000
322602 CHICKEN LICENSE	-525	-550	-525	-525	-325	-525
341170 BAIL BOND PERMIT FEE	0	0	-4,000	-4,000	0	-4,000
10 INTERGOVERNMENTAL	-234,375,916	-323,719,971	-329,262,812	-335,547,390	-158,272,503	-330,897,530
331000 MISCELLANEOUS FEDERAL REVENUE	-15,000	0	0	-15,000	0	-15,000
331003 FEDERAL REVENUE - STIMULUS	0	-40,000,000	-15,379,562	-52,591,107	-2,718,773	-30,585,235
334000 MISCELLANEOUS NYS REVENUE	-48,139	0	0	0	0	0
334103 CANNABIS TAX	0	0	0	0	0	-8,064,262
335006 SPECIAL STATE AID GNRCTY	-141,612,859	-180,957,607	-161,285,233	-161,285,233	-62,923,363	-161,285,233
335010 NYS MISC FINANCIAL ASSISTANCE	0	0	0	0	-300,000	0
335221 TRIBAL COMPACT AGREEMENT	0	0	-39,105,466	-11,000,000	-2,711,055	-11,000,000
335222 ECHDC RENTAL PMT/CONCESSIONS	-25,000	-25,000	-25,000	-25,000	-25,000	-25,000
335223 NYS MISC REVENUE	0	0	-120,000	0	0	0
335500 PARKING TAG SURCHARGE REFUND	-1,983,460	-1,368,625	-1,920,550	-2,002,250	-1,535,440	-2,003,000
337001 J T P A P I C	-122,876	-124,763	-135,398	-126,000	-73,175	-126,000
337301 CDBG BURA	-39,584	-83,483	0	-285,000	0	-250,000
337306 MEDICARE D REIMBURSEMENT	-2,914,227	-1,955,862	-2,749,028	-3,000,000	-6,324,867	-5,101,000
337430 DONATIONS FROM BURA	-432,787	0	0	0	0	0
338001 WESTERN REGION OFFTRACK BETING	-151,858	-190,498	-865,618	-300,000	-397,446	-400,000
338003 CARES ACT ERIE CTY	0	-1,000,000	0	0	0	0
338101 ERIE COUNTY SALES TAX	-86,538,697	-97,282,072	-107,000,993	-104,300,000	-80,859,008	-111,335,000
338103 STOP DWI	9,384	-64,565	-5,640	0	0	0
339002 REV SHARING NFTA/PEACE BRIDGE	-364,544	-524,696	-527,525	-435,000	-297,276	-525,000



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10 INTERGOVERNMENTAL	-234,375,916	-323,719,971	-329,262,812	-335,547,390	-158,272,503	-330,897,530
380101 GRANT REIMBURSEMENT	0	0	0	-40,000	0	-40,000
380518 REIMBURSEMENT-UTILITY MGT FEE	-136,268	-142,800	-142,800	-142,800	-107,100	-142,800
15 SERVICE CHARGES	-14,259,691	-12,413,856	-11,704,994	-15,102,049	-9,299,338	-14,375,013
340000 CHARGES FOR SERVICES	-1,424,699	-513,881	-994,222	-754,000	-814,524	-684,070
341102 GARNISHEE FILING FEE	-22	-14	-32	-24	-24	-30
341103 SCOFFLAW RELEASE FEE	-44,570	-58,419	-24,441	-20,000	-96,584	-50,000
341104 TOWING AND STORAGE FEE	-1,402,412	-1,621,462	-1,794,029	-1,600,000	-1,679,594	-1,750,000
341105 APPEAL FEE	-1,440	-490	-375	-1,100	-350	-600
341106 NON SUFFICIENT FUNDS FEE	-12,469	-17,935	-16,819	-21,000	-18,187	-21,000
341107 COLLECTION PROCESSING CHARGE	-82,942	-72,758	-135,650	-125,500	-162,057	-126,000
341108 FORCLOSURE FEE	-463,970	-220,218	-85,536	-100,000	-21,628	-100,000
341110 WEB PAYMENT FEE	-100,770	-30,048	-14	-10,000	0	0
341111 IN REM SALE ADMINISTRATIVE CHGS	-21,506	-14,534	0	0	0	0
341120 SERVICES TO BSA	-3,389,990	-3,389,990	-3,389,990	-3,389,990	-1,694,995	-3,389,990
341130 SERVICES TO BMHA	0	-168,133	-184,191	-389,779	0	-375,779
341140 SERVICES TO BOE	-149,812	-99,371	0	-141,600	0	0
341160 SERVICES TO ERIE COUNTY	-1,950	-2,550	-5,100	-3,500	-4,000	-5,000
341200 COMMISSIONER OF DEEDS FEE	-1,320	-3,340	-1,420	-3,400	-4,820	-3,000
341202 DOMESTIC PARTNERSHIP REGISTRY	-360	-200	-240	-300	-200	-240
341301 ZONING APPEALS FEE	-12,400	-23,575	-26,475	-23,000	-19,850	-23,000
341302 REZONING APPLICATION FEE	-16,200	-23,150	-23,950	-24,000	-27,450	-30,000
341303 MULTIPLE DWELLING REGISTRATION	-5,080	-1,740	-1,860	-1,700	-2,140	-1,800
341304 MULTIPLE DWELL FEE	-154,415	-53,025	-36,580	-53,000	-21,240	-50,000
341305 RENTL DWELLING UNIT REGISTRATN	-1,116,827	-1,376,315	-811,185	-1,376,000	-871,300	-1,376,000
341307 MORTGAGE DEFAULT FEE	0	0	-479,790	-500,000	0	-19,600
341401 COPY & PUBLICATION FEE	-55,499	-46,492	-60,172	-62,150	-45,132	-61,598
341404 USE OF ENGINEERING PLANS FEE	-14,326	-24,244	-17,857	-20,000	-19,492	-20,000
341501 EXAMINATION FEE	-12,250	-4,290	-48,585	-45,000	-25,380	-30,000
342101 ALARM SYSTEM FEE	-154,320	-157,860	-139,570	-160,000	-122,140	-160,000
342102 EXCESSIVE CALL BACK FEE	-2,850	-500	-7,128	-7,000	-2,200	-60,000
342103 FUNERAL ESCORT FEE	-2,650	0	0	0	0	0
342204 EMS TRAINING & MISC	-28,200	-4,500	-2,100	0	0	0
342401 BUILDING APPLICATION FEE	-393,162	-421,930	-409,380	-430,000	-364,710	-430,000
342402 INSPECTION FEE	-2,127	-3,820	-4,265	-5,000	-2,775	-5,000
342403 PUBLIC UTILITY INSPECTION FEE	-436,920	-471,240	1,222,207	-500,000	-68,535	-500,000
342405 ELEVATOR INSPECTION FEE	-24,215	-20,422	-17,050	-25,000	-13,976	-25,000
342409 FOSTER HOME INSPECTIONS	-125	-225	-175	-225	-50	-225
342501 ON STREET PARKING METER FEE	-3,011,062	-1,924,778	-2,531,761	-2,975,240	-1,873,279	-2,930,240
342502 SPECIAL EVENT FEE	-224,856	-415,315	-246,636	-242,000	-69,180	-236,000
342503 DEMOLITION CHARGE	-46,940	-31,849	-27,715	-431,850	-39,815	-431,850
342504 ADMIN SURCHARGE	-63,347	-42,336	-55,047	-62,000	-22,126	-45,000
342508 BOARD UP CHARGES	-54,448	-19,682	-32,050	-40,000	-28,523	-30,000
343001 MAINTENANCE ARTERIAL HIGHWAYS	-254,234	-169,489	-169,489	-254,000	-169,489	-170,000
343002 STREET REPAIR PERMIT	-66,936	-61,944	-46,110	-62,000	-43,326	-50,000
343003 SMALL CELL FEE	0	0	0	-160,000	-72,455	-80,000
344301 REMOVING OBSTRUCTION CHARGE	-15,750	1,470	-8,610	-16,000	0	-10,000
345101 MARRIAGE CERTIFICATE	-45,340	-38,010	-50,130	-40,000	-43,830	-45,000
345102 BIRTH CERTIFICATE	-269,990	-209,710	-310,980	-300,000	-288,130	-300,000



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15 SERVICE CHARGES	-14,259,691	-12,413,856	-11,704,994	-15,102,049	-9,299,338	-14,375,013
345103 DEATH CERTIFICATE	-277,900	-326,670	-352,062	-325,000	-271,470	-340,000
345104 VITAL STATISTIC SEARCH FEE	-12,975	-7,063	-12,489	-12,000	-11,630	-12,000
345501 DOG POUND SEIZURE FEE	-13,862	-12,655	-12,525	-14,000	-6,630	-14,000
345502 DOG POUND ANIMAL SALES	-13,280	-10,120	-11,670	-13,000	-9,270	-13,000
345503 ADPT ANIMALS- UNCLAIMED DEP	-67,286	-49,892	-53,778	-55,000	-45,479	-55,000
345504 ANIMAL SHOTS & VACCINES	-68,552	-53,198	-61,900	-60,000	-47,931	-62,000
345601 NUTRITION FOR THE ELDERLY	-5,840	-1,805	-1,524	-5,000	-1,993	-3,000
347200 SWIMMING POOL FEE	-24,739	-628	-18,493	-15,000	-37,478	-38,000
347805 ICE RINK PERMIT	-61,000	-55,917	-58,917	-55,000	-44,583	-55,000
347806 BALL DIAMOND & FIELD FEE	-32,130	-48,240	-50,715	-60,300	-14,875	-45,000
348015 RENT	-74,664	-58,392	-64,392	-81,391	-24,200	-80,991
351307 FIRE SAFETY INSPECTIONS	-24,765	-30,963	-32,027	-31,000	-30,315	-31,000
20 FINES	-8,839,490	-8,489,211	-8,311,604	-8,173,600	-5,986,637	-10,421,425
351101 TRAFFIC VIOLATION FINES	-2,540,527	-2,518,530	-1,976,658	-2,500,000	-1,234,427	-4,250,000
351103 SCH ZN CAM	-81,205	-1,986,627	-187,638	0	-266	0
351110 COURT REVENUE COURT FINE	-243,402	-121,105	-159,072	-135,000	-135,355	-135,000
351300 PARKING TAG FINES & PENALTIES	-5,387,142	-3,522,105	-5,443,127	-5,000,000	-4,330,964	-5,500,000
351301 FINES & PENALTIES	-575,656	-335,537	-540,112	-530,200	-283,309	-530,200
351302 UNLICENSED DOG FINE	-2,289	-375	-225	-400	-100	-225
351303 BOOT REMOVAL PROGRAM	-9,271	-4,932	-4,771	-8,000	-2,217	-6,000
25 INTEREST	-1,478,126	410,294	-258,290	-100,000	-8,312,126	-5,000,000
361001 INTEREST INVESTMENTS	-1,475,994	410,667	-257,956	-100,000	-8,281,791	-5,000,000
361003 INTEREST DEMAND DEPOSIT ACCT	-2,132	-374	-334	0	-6,068	0
361005 INT INVEST-BOE SPECIAL RESERVE	0	0	0	0	-24,267	0
30 MISCELLANEOUS REVENUES	-14,187,767	-4,157,315	-7,025,904	-16,002,812	-4,010,380	-16,062,645
318200 CABLE FRANCHISE TAX	-78,228	-77,322	-72,820	-80,000	-62,981	-70,000
363020 NON PUBLIC USE PROPERTY RENT	-566,215	-686,784	-523,311	-413,742	-417,696	-380,525
363021 IN REM PROPERTY RENTAL	-22,200	-45,225	-42,075	0	-7,700	0
363022 PARK & RECREATION RENT	-16,330	-13,115	-25,868	-21,500	-14,815	-21,500
363023 MARINA RENT	-40,432	0	-1,000	0	-5,569	0
363024 GROUND RENT	-767,000	-767,000	-767,000	-767,000	-597,500	-775,010
364000 DEPOSIT OF UNCLAIMED PROPERTY	-100,000	-200,000	-100,000	-100,000	0	-100,000
365003 GIFTS AND DONATIONS	-796,460	-271,518	-284,686	-27,205	-19,648	-20,000
379001 LEGAL SETTLEMENTS	-149,006	-265,175	-130,529	-350,000	-187,500	-250,000
379002 INSURANCE RECOVERY	-58,530	-101,985	-226,700	-300,000	-26,112	-200,000
379003 DAMAGE TO PROPERTY	-64,052	-143,719	-246,586	-332,200	-117,358	-232,200
380101 GRANT REIMBURSEMENT	0	0	0	-4,736,800	-160,298	-5,948,110
380102 LOCK BOX CHARGE REIMBURSEMT	-5,089	-39,104	-20,404	-25,000	-7,219	-25,000
380103 CASH REFUND OF PRIOR YRS EXPEN	-117,182	-22,542	-111,711	-50,000	-183,169	-50,000
380104 NONCASH REFUND OF PRIOR YR EXP	0	0	-420,337	0	0	0
380502 DISTRICT HEATING CHARGE	0	-62,972	-20,545	-65,000	-6,645	-6,600
380503 COURT FACILITY AID	-913,666	-901,476	-913,191	-969,680	-627,848	-915,000
380505 SALT REIMBURSEMENT	-47,882	-60,953	-21,443	-60,000	-22,767	-25,000
380508 GAS & PARTS REIMBURSEMENT	-145,740	-137,549	-215,883	-165,000	-162,666	-165,000
389001 MISCELLANEOUS	-3,512,027	1,706,898	778,336	-1,028,467	-1,675	-950,900
389003 SALE OF LAND BLDG EQUIP	-219,710	-152,051	-61,860	-145,300	-41,713	-60,500



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	2019-2020 Actual Amount	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Year To Date 5/1/2023	2023-2024 Recommended Budget
30 MISCELLANEOUS REVENUES	-14,187,767	-4,157,315	-7,025,904	-16,002,812	-4,010,380	-16,062,645
389005 AUCTION SALES PVB	-330,979	-609,355	-1,211,656	-1,412,918	-743,986	-1,345,000
389100 MISC REVENUE - LEASES GASB 87	0	0	-419,922	0	0	0
392101 SALE OF LAND BLDG EQUIP COMPTRL	-5,900,294	-673,929	-900,215	-4,270,000	-137,600	-3,888,000
392102 SALE OF IN REM PROPERTY	-333,839	-628,912	-1,063,134	-680,000	-454,936	-631,000
399910 COBRA ADMINISTRATIVE FEES	-2,906	-3,527	-3,364	-3,000	-2,981	-3,300
90 OPERATING TRANSFERS IN	-10,321,156	-10,280,473	-11,564,084	-10,663,634	-7,429,456	-11,194,162
391052 TRF FROM WATER BOARD	-7,248,078	-7,610,482	-7,991,006	-8,390,556	-6,292,917	-8,810,084
391054 TRF FROM ENT FD PARKING	-2,400,000	-1,996,913	-2,900,000	-1,600,000	-800,000	-1,711,000
391055 TRF FROM ENT FUND SOLID WASTE	-673,078	-673,078	-673,078	-673,078	-336,539	-673,078
96 OTHER FINANCING SOURCES	-25,000,000	0	0	0	0	0
393105 DEFICIT BOND BORROWING	-25,000,000	0	0	0	0	0
GRAND TOTAL	-483,608,087	-531,985,849	-548,084,896	-566,728,935	-367,149,215	-581,994,950



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2019-2020 Actual Amount	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Year To Date 5/1/2023	2023-2024 Recommended Budget
01 TAXES	-157,351,261	-156,586,219	-160,543,963	-164,075,400	-160,875,350	-176,302,115
70 GENERAL CITY REVENUES	-157,351,261	-156,586,219	-160,543,963	-164,075,400	-160,875,350	-176,302,115
02 NON-PROPERTY TAX	-12,592,226	-12,188,509	-14,388,634	-12,407,000	-8,689,558	-12,350,000
70 GENERAL CITY REVENUES	-11,672,784	-11,233,933	-13,822,653	-11,507,000	-8,848,636	-11,450,000
21 FIRE	-919,442	-954,576	-565,981	-900,000	159,078	-900,000
05 LICENSES & PERMITS	-5,202,454	-4,560,589	-5,024,611	-4,657,050	-4,273,868	-5,392,060
65 PERMIT & INSPECTION SERVICES	-4,225,141	-4,139,679	-4,639,047	-4,198,525	-3,954,234	-4,991,535
21 FIRE	-487,799	-4,800	-12,000	-16,000	-11,850	-16,000
31 DIVISION OF ENGINEERING	-389,670	-322,575	-284,803	-341,000	-236,270	-295,000
02 CITY CLERK	-99,845	-93,535	-84,762	-97,525	-71,514	-85,525
14 PARKING ENFORCMENT	0	0	-4,000	-4,000	0	-4,000
10 INTERGOVERNMENTAL	-234,375,916	-323,719,971	-329,262,812	-335,547,390	-158,272,503	-330,897,530
20 POLICE	-38,755	-64,565	-5,640	-322,939	0	0
11 ADMIN & FINANCE BUDGET	0	0	0	-198,973	-82,180	-147,934
65 PERMIT & INSPECTION SERVICES	-39,584	-83,483	0	-228,000	-22,961	-243,045
55 DEPT OF COMMUNITY SERVICES	-137,876	-124,763	-135,398	-176,000	-73,175	-8,205,262
70 GENERAL CITY REVENUES	-229,262,358	-320,124,943	-324,457,141	-329,331,478	-150,236,385	-314,910,289
14 PARKING ENFORCMENT	-1,983,115	-1,366,355	-1,915,605	-2,000,000	-1,532,935	-2,000,000
25 DEPARTMENT OF HUMAN RESOURCES	-2,914,227	-1,955,862	-2,749,028	-3,000,000	-6,324,867	-5,101,000
03 MAYOR & EXECUTIVE	0	0	0	-290,000	0	-290,000
15 SERVICE CHARGES	-14,259,691	-12,413,856	-11,704,994	-15,102,049	-9,299,338	-14,375,013
17 DIVISION OF PURCHASE	-81,786	-117,231	-81,482	-130,000	-71,380	-80,000
31 DIVISION OF ENGINEERING	-625,975	-578,781	1,002,682	-779,150	-899,815	-687,150
20 POLICE	-1,358,889	-886,686	-1,079,686	-1,074,775	-54,569	-1,074,775
15 ADMIN & FIN TREASURY	-411,578	-304,279	-364,019	-372,194	-278,786	-352,300
14 PARKING ENFORCMENT	-4,459,133	-3,605,079	-4,350,576	-4,595,840	-3,649,798	-4,730,840
70 GENERAL CITY REVENUES	-1,860,234	-1,783,391	-1,976,488	-2,068,000	-1,069,489	-1,970,000
06 ASSESSMENT	-1,016,194	-761,583	-451,865	-468,350	-208,318	-468,350
25 DEPARTMENT OF HUMAN RESOURCES	-124,424	-108,007	-148,315	-193,501	-71,695	-137,115
05 LAW	-306,271	-261,856	-119,390	-230,084	-59,695	-119,370
08 MANAGEMENT INFORMATION SYSTEMS	-580,850	-580,850	-580,850	-580,850	-290,425	-580,850
04 AUDIT & CONTROL	-310,558	-317,769	-315,208	-326,139	-179,880	-326,209
32 DIVISION OF BUILDINGS	-79,223	-25,082	-36,550	-64,800	-38,473	-51,400
50 STREET SANITATION	-15,750	1,470	-8,610	-16,000	0	-10,000
65 PERMIT & INSPECTION SERVICES	-1,973,888	-2,129,661	-2,012,089	-3,069,950	-1,479,514	-2,622,350
41 H SERV PARKS & REC PARKS	-45,376	-57,090	-77,445	-85,300	-31,375	-64,000
03 MAYOR & EXECUTIVE	-67,917	-54,992	-76,392	-74,591	-23,850	-74,591
02 CITY CLERK	-656,630	-640,008	-792,178	-744,800	-678,710	-773,488
52 ANIMAL SHELTER	-137,788	-105,640	-120,778	-118,500	-97,410	-122,000
55 DEPT OF COMMUNITY SERVICES	-5,840	-1,805	-1,524	-5,000	-1,993	-3,000
42 H SERV PARKS & REC RECREATION	-85,739	-56,545	-77,410	-70,000	-82,061	-93,000
21 FIRE	-55,650	-38,993	-36,820	-34,225	-32,105	-34,225
20 FINES	-8,839,490	-8,489,211	-8,311,604	-8,173,600	-5,986,637	-10,421,425
70 GENERAL CITY REVENUES	-2,865,134	-4,626,262	-2,323,368	-2,635,000	-1,370,048	-4,385,000
14 PARKING ENFORCMENT	-5,396,413	-3,527,037	-5,447,899	-5,008,000	-4,333,180	-5,506,000
50 STREET SANITATION	-148,649	-44,873	-58,596	-55,000	-23,162	-55,000
21 FIRE	-200	0	-375	-200	-300	-200
20 POLICE	-197,321	-106,750	-215,227	-200,000	-74,225	-200,000
65 PERMIT & INSPECTION SERVICES	-229,486	-183,915	-265,913	-275,000	-185,622	-275,000
05 LAW	-2,289	-375	-225	-400	-100	-225



City of Buffalo
 Recommended Budget 2023-2024
 General Fund

	2019-2020 Actual Amount	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Year To Date 5/1/2023	2023-2024 Recommended Budget
25 INTEREST	-1,478,126	410,294	-258,290	-100,000	-8,312,126	-5,000,000
04 AUDIT & CONTROL	-1,478,126	410,294	-258,290	-100,000	-8,312,126	-5,000,000
30 MISCELLANEOUS REVENUES	-14,187,767	-4,157,315	-7,025,904	-16,002,812	-4,010,380	-16,062,645
33 TELECOMM UTILITIES/FRANCHISES	-141,698	-77,322	-105,018	-124,000	-64,761	-95,000
21 FIRE	-16,277	-32,442	-523	-3,300,900	-16,015	-3,821,110
41 H SERV PARKS & REC PARKS	-16,475	-180,115	-192,868	-188,367	-183,108	-188,700
42 H SERV PARKS & REC RECREATION	0	-3,350	0	-2,000	0	-200
20 POLICE	-107,592	-202,303	-305,566	-1,331,000	-137,648	-2,047,000
52 ANIMAL SHELTER	-5,860	-15,659	-17,480	-20,000	-19,648	-20,000
55 DEPT OF COMMUNITY SERVICES	0	-13,210	0	0	0	0
03 MAYOR & EXECUTIVE	-8,583,493	-3,028,890	-3,465,362	-6,340,742	-1,722,982	-5,819,535
65 PERMIT & INSPECTION SERVICES	0	-12,350	0	0	0	0
05 LAW	-169,370	-275,629	-130,604	-350,000	-187,677	-250,000
50 STREET SANITATION	-47,882	-60,953	-25,343	-60,000	-22,767	-25,000
32 DIVISION OF BUILDINGS	-914,376	-964,872	-935,261	-1,035,980	-635,009	-923,100
31 DIVISION OF ENGINEERING	-89,124	-112,280	-247,856	-301,000	-122,915	-201,000
04 AUDIT & CONTROL	-1,626	-1,182	0	-245,000	-33,884	-225,000
15 ADMIN & FIN TREASURY	-36,299	-39,104	-20,404	-30,000	-7,219	-30,000
70 GENERAL CITY REVENUES	-3,199,822	1,904,252	-2,165	-850,000	141,937	-750,000
25 DEPARTMENT OF HUMAN RESOURCES	-16,206	-101,464	-76,383	-18,705	-12,241	-11,800
45 BUREAU OF FORESTRY	0	0	0	0	-17,629	0
17 DIVISION OF PURCHASE	-207,254	-188,794	-318,986	-253,000	-252,520	-250,000
14 PARKING ENFORCEMNT	-507,575	-710,706	-1,168,059	-1,468,118	-700,711	-1,320,200
06 ASSESSMENT	-120,916	-32,664	-6,000	-75,000	-6,500	-75,000
02 CITY CLERK	-5,923	-8,278	-8,027	-9,000	-9,082	-10,000
90 OPERATING TRANSFERS IN	-10,321,156	-10,280,473	-11,564,084	-10,663,634	-7,429,456	-11,194,162
70 GENERAL CITY REVENUES	-10,321,156	-10,280,473	-11,564,084	-10,663,634	-7,429,456	-11,194,162
96 OTHER FINANCING SOURCES	-25,000,000	0	0	0	0	0
70 GENERAL CITY REVENUES	-25,000,000	0	0	0	0	0
GRAND TOTAL	-483,608,087	-531,985,849	-548,084,896	-566,728,935	-367,149,215	-581,994,950



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2019-2020 Actual Amount	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Year To Date 5/1/2023	2023-2024 Recommended Budget
02 TOTAL CITY CLERK	-762,397	-741,821	-884,967	-851,325	-759,306	-869,013
322500 MARRIAGE LICENSE	-13,973	-11,535	-17,183	-12,000	-15,210	-15,000
322601 DOG LICENSE	-85,348	-81,450	-67,054	-85,000	-55,979	-70,000
322602 CHICKEN LICENSE	-525	-550	-525	-525	-325	-525
341200 COMMISSIONER OF DEEDS FEE	-1,320	-3,340	-1,420	-3,400	-4,820	-3,000
341202 DOMESTIC PARTNERSHIP REGISTRY	-360	-200	-240	-300	-200	-240
341302 REZONING APPLICATION FEE	-16,200	-23,150	-23,950	-24,000	-27,450	-30,000
341401 COPY & PUBLICATION FEE	-1,104	-690	-1,412	-1,100	-1,030	-1,248
345101 MARRIAGE CERTIFICATE	-45,340	-38,010	-50,130	-40,000	-43,830	-45,000
345102 BIRTH CERTIFICATE	-269,990	-209,710	-310,980	-300,000	-288,130	-300,000
345103 DEATH CERTIFICATE	-277,900	-326,670	-352,062	-325,000	-271,470	-340,000
345104 VITAL STATISTIC SEARCH FEE	-12,975	-7,063	-12,489	-12,000	-11,630	-12,000
345501 DOG POUND SEIZURE FEE	-13,862	-12,655	-12,525	-14,000	-6,630	-14,000
345502 DOG POUND ANIMAL SALES	-13,280	-10,120	-11,670	-13,000	-9,270	-13,000
348015 RENT	-4,300	-8,400	-15,300	-12,000	-14,250	-15,000
389001 MISCELLANEOUS	-5,923	-8,278	-8,027	-9,000	-9,082	-10,000
03 TOTAL MAYOR & EXECUTIVE	-8,651,410	-3,083,882	-3,541,754	-6,705,333	-1,746,832	-6,184,126
337301 CDBG BURA	0	0	0	-250,000	0	-250,000
342502 SPECIAL EVENT FEE	-22,328	-10,400	-31,800	-30,000	-23,850	-30,000
348015 RENT	-45,589	-44,592	-44,592	-44,591	0	-44,591
363020 NON PUBLIC USE PROPERTY RENT	-566,215	-686,784	-523,311	-413,742	-417,696	-380,525
363021 IN REM PROPERTY RENTAL	-22,200	-45,225	-42,075	0	-7,700	0
363024 GROUND RENT	-767,000	-767,000	-767,000	-767,000	-597,500	-775,010
365003 GIFTS AND DONATIONS	-767,500	-150,500	0	0	0	0
380101 GRANT REIMBURSEMENT	0	0	0	-40,000	0	-40,000
389001 MISCELLANEOUS	-226,446	-236,065	-169,627	-210,000	-107,550	-145,000
392101 SALE OF LAND BLDG EQUP COMPTRL	-5,900,294	-514,404	-900,215	-4,270,000	-137,600	-3,888,000
392102 SALE OF IN REM PROPERTY	-333,839	-628,912	-1,063,134	-680,000	-454,936	-631,000
04 TOTAL AUDIT & CONTROL	-1,790,309	91,343	-573,498	-671,139	-8,525,890	-5,551,209
340000 CHARGES FOR SERVICES	-58,938	-53,000	-53,530	-54,000	-54,070	-54,070
341120 SERVICES TO BSA	-251,620	-251,620	-251,620	-251,620	-125,810	-251,620
341130 SERVICES TO BMHA	0	-13,149	-10,058	-20,519	0	-20,519
361001 INTEREST INVESTMENTS	-1,475,994	410,667	-257,956	-100,000	-8,281,791	-5,000,000
361003 INTEREST DEMAND DEPOSIT ACCT	-2,132	-374	-334	0	-6,068	0
361005 INT INVEST-BOE SPECIAL RESERVE	0	0	0	0	-24,267	0
380101 GRANT REIMBURSEMENT	0	0	0	-245,000	-22,821	-225,000
389001 MISCELLANEOUS	-1,626	-1,182	0	0	-11,063	0
05 TOTAL LAW	-477,930	-537,860	-250,219	-580,484	-247,472	-369,595
340000 CHARGES FOR SERVICES	-21,453	-10,079	0	-10,000	0	0
341105 APPEAL FEE	-360	-20	-20	-500	-10	0
341120 SERVICES TO BSA	-155,370	-155,370	-119,370	-119,370	-59,685	-119,370
341140 SERVICES TO BOE	-129,088	-96,387	0	-100,214	0	0
351302 UNLICENSED DOG FINE	-2,289	-375	-225	-400	-100	-225



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2019-2020 Actual Amount	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Year To Date 5/1/2023	2023-2024 Recommended Budget
05 TOTAL LAW	-477,930	-537,860	-250,219	-580,484	-247,472	-369,595
365003 GIFTS AND DONATIONS	-20,000	-2,500	0	0	0	0
379001 LEGAL SETTLEMENTS	-149,006	-265,175	-130,529	-350,000	-187,500	-250,000
389001 MISCELLANEOUS	-364	-7,954	-75	0	-177	0
06 TOTAL ASSESSMENT	-1,137,110	-794,247	-457,865	-543,350	-214,818	-543,350
341108 FORCLOSURE FEE	-463,970	-220,218	-85,536	-100,000	-21,628	-100,000
341111 IN REM SALE ADMINISTRATIVE CHGS	-21,506	-14,534	0	0	0	0
341120 SERVICES TO BSA	-520,530	-520,530	-361,350	-361,350	-180,675	-361,350
341401 COPY & PUBLICATION FEE	-10,188	-6,301	-4,979	-7,000	-6,015	-7,000
389001 MISCELLANEOUS	-120,916	-32,664	-6,000	-75,000	-6,500	-75,000
08 TOTAL MANAGEMENT INFORMATION SYSTEMS	-580,850	-580,850	-580,850	-580,850	-290,425	-580,850
341120 SERVICES TO BSA	-580,850	-580,850	-580,850	-580,850	-290,425	-580,850
11 TOTAL ADMIN & FINANCE BUDGET	0	0	0	-198,973	-82,180	-147,934
331003 FEDERAL REVENUE - STIMULUS	0	0	0	-198,973	-82,180	-147,934
14 TOTAL PARKING ENFORCEMENT	-12,346,236	-9,209,177	-12,886,139	-13,075,958	-10,216,623	-13,561,040
335500 PARKING TAG SURCHARGE REFUND	-1,983,115	-1,366,355	-1,915,605	-2,000,000	-1,532,935	-2,000,000
341103 SCOFFLAW RELEASE FEE	-44,570	-58,419	-24,441	-20,000	-96,584	-50,000
341104 TOWING AND STORAGE FEE	-1,402,412	-1,621,462	-1,794,029	-1,600,000	-1,679,594	-1,750,000
341105 APPEAL FEE	-1,080	-410	-345	-600	-340	-600
341170 BAIL BOND PERMIT FEE	0	0	-4,000	-4,000	0	-4,000
341401 COPY & PUBLICATION FEE	-10	-10	0	0	0	0
342501 ON STREET PARKING METER FEE	-3,011,062	-1,924,778	-2,531,761	-2,975,240	-1,873,279	-2,930,240
351300 PARKING TAG FINES & PENALTIES	-5,387,142	-3,522,105	-5,443,127	-5,000,000	-4,330,964	-5,500,000
351303 BOOT REMOVAL PROGRAM	-9,271	-4,932	-4,771	-8,000	-2,217	-6,000
379003 DAMAGE TO PROPERTY	0	0	0	0	-200	0
389001 MISCELLANEOUS	-1,920	-123	-210	-200	-450	-200
389003 SALE OF LAND BLDG EQUIP	-205,419	-110,394	0	-100,000	-2,035	-20,000
389005 AUCTION SALES PVB	-300,236	-600,189	-1,167,849	-1,367,918	-698,026	-1,300,000
15 TOTAL ADMIN & FIN TREASURY	-447,877	-343,384	-384,422	-402,194	-286,005	-382,300
340000 CHARGES FOR SERVICES	-30,202	1,061	-27,137	-31,000	-6,413	-21,000
341102 GARNISHEE FILING FEE	-22	-14	-32	-24	-24	-30
341106 NON SUFFICIENT FUNDS FEE	-12,469	-17,935	-16,819	-21,000	-18,187	-21,000
341107 COLLECTION PROCESSING CHARGE	-82,942	-72,758	-135,650	-125,500	-162,057	-126,000
341110 WEB PAYMENT FEE	-100,770	-30,048	-14	-10,000	0	0
341120 SERVICES TO BSA	-184,170	-184,170	-184,170	-184,170	-92,085	-184,170
341401 COPY & PUBLICATION FEE	-1,002	-415	-196	-500	-21	-100
380102 LOCK BOX CHARGE REIMBURSEMENT	-5,089	-39,104	-20,404	-25,000	-7,219	-25,000
389001 MISCELLANEOUS	-31,210	0	0	-5,000	0	-5,000
17 TOTAL DIVISION OF PURCHASE	-289,040	-306,024	-400,468	-383,000	-323,900	-330,000
340000 CHARGES FOR SERVICES	-81,786	-117,231	-81,482	-130,000	-71,380	-80,000
380508 GAS & PARTS REIMBURSEMENT	-145,740	-137,549	-215,883	-165,000	-162,666	-165,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2019-2020 Actual Amount	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Year To Date 5/1/2023	2023-2024 Recommended Budget
17 TOTAL DIVISION OF PURCHASE	-289,040	-306,024	-400,468	-383,000	-323,900	-330,000
389001 MISCELLANEOUS	-22,866	-1,431	-2,968	-3,000	-10,099	-5,000
389003 SALE OF LAND BLDG EQUIP	-14,231	-41,433	-61,135	-45,000	-39,162	-40,000
389005 AUCTION SALES PVB	-24,417	-8,381	-39,000	-40,000	-40,593	-40,000
20 TOTAL POLICE	-1,702,557	-1,260,303	-1,606,120	-2,928,714	-266,442	-3,321,775
331003 FEDERAL REVENUE - STIMULUS	0	0	0	-322,939	0	0
334000 MISCELLANEOUS NYS REVENUE	-48,139	0	0	0	0	0
338103 STOP DWI	9,384	-64,565	-5,640	0	0	0
340000 CHARGES FOR SERVICES	-1,135,506	-324,358	-693,393	-509,000	0	-509,000
341130 SERVICES TO BMHA	0	-137,859	-160,044	-340,775	0	-340,775
341401 COPY & PUBLICATION FEE	-40,228	-35,527	-51,296	-50,000	-36,309	-50,000
342103 FUNERAL ESCORT FEE	-2,650	0	0	0	0	0
342502 SPECIAL EVENT FEE	-180,505	-388,941	-174,953	-175,000	-18,260	-175,000
351301 FINES & PENALTIES	-197,321	-106,750	-215,227	-200,000	-74,225	-200,000
364000 DEPOSIT OF UNCLAIMED PROPERTY	-100,000	-200,000	-100,000	-100,000	0	-100,000
365003 GIFTS AND DONATIONS	0	0	-200,000	0	0	0
380101 GRANT REIMBURSEMENT	0	0	0	-1,223,000	-131,561	-1,939,000
389001 MISCELLANEOUS	-1,265	-1,518	-759	-3,000	-720	-3,000
389005 AUCTION SALES PVB	-6,326	-785	-4,807	-5,000	-5,367	-5,000
21 TOTAL FIRE	-1,479,368	-1,030,812	-615,699	-4,251,325	98,808	-4,771,535
316300 FOREIGN FIRE INSURANCE	-919,442	-954,576	-565,981	-900,000	159,078	-900,000
321304 FRANCHISE FEE EMERGENCY SERV	-477,614	0	0	0	0	0
322110 TENT PERMIT FEE	-4,535	-2,050	-6,775	-8,000	-7,150	-8,000
322111 PROPANE PERMIT FEE	-5,650	-2,750	-5,225	-8,000	-4,700	-8,000
340000 CHARGES FOR SERVICES	0	0	-600	0	0	0
341401 COPY & PUBLICATION FEE	-2,560	-3,305	-1,919	-3,000	-1,740	-3,000
342204 EMS TRAINING & MISC	-28,200	-4,500	-2,100	0	0	0
342409 FOSTER HOME INSPECTIONS	-125	-225	-175	-225	-50	-225
351301 FINES & PENALTIES	-200	0	-375	-200	-300	-200
351307 FIRE SAFETY INSPECTIONS	-24,765	-30,963	-32,027	-31,000	-30,315	-31,000
379003 DAMAGE TO PROPERTY	-16,257	-32,442	0	-32,000	0	-32,000
380101 GRANT REIMBURSEMENT	0	0	0	-3,268,800	-5,915	-3,784,110
389001 MISCELLANEOUS	-20	0	-523	-100	-10,100	-5,000
25 TOTAL DEPARTMENT OF HUMAN RESOURCES	-3,054,857	-2,165,334	-2,973,726	-3,212,206	-6,408,803	-5,249,915
337306 MEDICARE D REIMBURSEMENT	-2,914,227	-1,955,862	-2,749,028	-3,000,000	-6,324,867	-5,101,000
341120 SERVICES TO BSA	-91,450	-91,450	-92,630	-92,630	-46,315	-92,630
341130 SERVICES TO BMHA	0	-9,283	-7,100	-14,485	0	-14,485
341140 SERVICES TO BOE	-20,724	-2,984	0	-41,386	0	0
341501 EXAMINATION FEE	-12,250	-4,290	-48,585	-45,000	-25,380	-30,000
365003 GIFTS AND DONATIONS	-3,100	-89,649	-67,206	-7,205	0	0
389001 MISCELLANEOUS	-10,200	-8,289	-5,813	-8,500	-9,260	-8,500
399910 COBRA ADMINISTRATIVE FEES	-2,906	-3,527	-3,364	-3,000	-2,981	-3,300
31 TOTAL DIVISION OF ENGINEERING	-1,104,768	-1,013,636	470,023	-1,421,150	-1,259,000	-1,183,150
322101 STREET PERMIT	-139,848	-113,389	-121,308	-150,000	-79,573	-125,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2019-2020 Actual Amount	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Year To Date 5/1/2023	2023-2024 Recommended Budget
31 TOTAL DIVISION OF ENGINEERING	-1,104,768	-1,013,636	470,023	-1,421,150	-1,259,000	-1,183,150
322104 ENCROACHMENT PERMIT	-224,426	-181,652	-144,388	-165,000	-138,227	-150,000
322201 VEHICLE LIMIT PERMIT	-25,396	-27,534	-19,106	-26,000	-18,470	-20,000
340000 CHARGES FOR SERVICES	-96,813	-10,274	-138,079	-20,000	-682,662	-20,000
341401 COPY & PUBLICATION FEE	-75	-135	-60	-150	0	-150
341404 USE OF ENGINEERING PLANS FEE	-14,326	-24,244	-17,857	-20,000	-19,492	-20,000
342402 INSPECTION FEE	-2,127	-3,820	-4,265	-5,000	-2,775	-5,000
342403 PUBLIC UTILITY INSPECTION FEE	-436,920	-471,240	1,222,207	-500,000	-68,535	-500,000
342502 SPECIAL EVENT FEE	-8,777	-7,124	-13,153	-12,000	-10,570	-12,000
343002 STREET REPAIR PERMIT	-66,936	-61,944	-46,110	-62,000	-43,326	-50,000
343003 SMALL CELL FEE	0	0	0	-160,000	-72,455	-80,000
363023 MARINA RENT	-40,432	0	-1,000	0	-5,569	0
379003 DAMAGE TO PROPERTY	-47,649	-111,277	-246,586	-300,000	-115,865	-200,000
389001 MISCELLANEOUS	-1,043	-1,003	-270	-1,000	-1,482	-1,000
32 TOTAL DIVISION OF BUILDINGS	-993,599	-989,954	-971,811	-1,100,780	-673,482	-974,500
342508 BOARD UP CHARGES	-54,448	-19,682	-32,050	-40,000	-28,523	-30,000
348015 RENT	-24,775	-5,400	-4,500	-24,800	-9,950	-21,400
380502 DISTRICT HEATING CHARGE	0	-62,972	-20,545	-65,000	-6,645	-6,600
380503 COURT FACILITY AID	-913,666	-901,476	-913,191	-969,680	-627,848	-915,000
389001 MISCELLANEOUS	-650	-200	-800	-1,000	0	-1,000
389003 SALE OF LAND BLDG EQUIP	-60	-224	-725	-300	-516	-500
33 TOTAL TELECOMM UTILITIES/FRANCHISES	-141,698	-77,322	-105,018	-124,000	-64,761	-95,000
318200 CABLE FRANCHISE TAX	-78,228	-77,322	-72,820	-80,000	-62,981	-70,000
389001 MISCELLANEOUS	-63,470	0	-32,198	-44,000	-1,780	-25,000
41 TOTAL H SERV PARKS & REC PARKS	-61,851	-237,205	-270,313	-273,667	-214,483	-252,700
342502 SPECIAL EVENT FEE	-13,246	-8,850	-26,730	-25,000	-16,500	-19,000
347806 BALL DIAMOND & FIELD FEE	-32,130	-48,240	-50,715	-60,300	-14,875	-45,000
363022 PARK & RECREATION RENT	-16,330	-13,115	-25,868	-21,500	-14,815	-21,500
379003 DAMAGE TO PROPERTY	-145	0	0	-200	-1,293	-200
389001 MISCELLANEOUS	0	-167,000	-167,000	-166,667	-167,000	-167,000
42 TOTAL H SERV PARKS & REC RECREATION	-85,739	-59,895	-77,410	-72,000	-82,061	-93,200
347200 SWIMMING POOL FEE	-24,739	-628	-18,493	-15,000	-37,478	-38,000
347805 ICE RINK PERMIT	-61,000	-55,917	-58,917	-55,000	-44,583	-55,000
389001 MISCELLANEOUS	0	-3,350	0	-2,000	0	-200
45 TOTAL BUREAU OF FORESTRY	0	0	0	0	-17,629	0
389001 MISCELLANEOUS	0	0	0	0	-17,629	0
50 TOTAL STREET SANITATION	-212,281	-104,355	-92,549	-131,000	-45,929	-90,000
344301 REMOVING OBSTRUCTION CHARGE	-15,750	1,470	-8,610	-16,000	0	-10,000
351301 FINES & PENALTIES	-148,649	-44,873	-58,596	-55,000	-23,162	-55,000
380505 SALT REIMBURSEMENT	-47,882	-60,953	-21,443	-60,000	-22,767	-25,000
389001 MISCELLANEOUS	0	0	-3,900	0	0	0
52 TOTAL ANIMAL SHELTER	-143,648	-121,298	-138,258	-138,500	-117,057	-142,000
341160 SERVICES TO ERIE COUNTY	-1,950	-2,550	-5,100	-3,500	-4,000	-5,000



City of Buffalo
 Recommended Budget 2023-2024
 General Fund

	2019-2020 Actual Amount	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Year To Date 5/1/2023	2023-2024 Recommended Budget
52 TOTAL ANIMAL SHELTER	-143,648	-121,298	-138,258	-138,500	-117,057	-142,000
345503 ADPT ANIMALS- UNCLAIMED DEP	-67,286	-49,892	-53,778	-55,000	-45,479	-55,000
345504 ANIMAL SHOTS & VACCINES	-68,552	-53,198	-61,900	-60,000	-47,931	-62,000
365003 GIFTS AND DONATIONS	-5,860	-15,659	-17,480	-20,000	-19,648	-20,000
55 TOTAL DEPT OF COMMUNITY SERVICES	-143,716	-139,778	-136,922	-181,000	-75,168	-8,208,262
331000 MISCELLANEOUS FEDERAL REVENUE	-15,000	0	0	-15,000	0	-15,000
334103 CANNABIS TAX	0	0	0	0	0	-8,064,262
337001 J T P A P I C	-122,876	-124,763	-135,398	-126,000	-73,175	-126,000
337301 CDBG BURA	0	0	0	-35,000	0	0
345601 NUTRITION FOR THE ELDERLY	-5,840	-1,805	-1,524	-5,000	-1,993	-3,000
365003 GIFTS AND DONATIONS	0	-13,210	0	0	0	0
65 TOTAL PERMIT & INSPECTION SERVICES	-6,468,098	-6,549,088	-6,917,050	-7,771,475	-5,642,330	-8,131,930
321201 LODGING HOUSE LICENSE	-22,920	-19,358	-23,140	-21,000	-17,233	-20,000
321202 MARKET GROUP LICENSE	-69,375	-96,230	-92,225	-96,200	-76,815	-97,000
321203 LIC&PERM SHORT TERM RENTAL REG	0	0	-2,025	-55,000	-10,125	-55,000
321301 CERTIFICATES OF INSPECTION FEE	-21,631	-20,280	-23,229	-22,000	-24,443	-23,000
321302 FLAMMABLE LIQUID LICENSE	-4,750	-4,250	-4,250	-4,250	-4,250	-4,250
321303 SMOKE ABATEMENT GROUP LICENSE	-133,226	-151,656	-146,630	-152,000	-165,398	-197,600
321601 PLUMBER LICENSE	-55,843	-57,642	-58,733	-60,000	-56,210	-60,000
321602 ELECTRICIAN LICENSE	-39,990	-3,210	-40,080	-5,000	-4,430	-40,000
321603 HEATING CONTRACTOR LICENSE	-46,400	-47,400	-46,450	-47,000	-45,050	-47,000
321604 HOME IMPROVEMENT LICENSE	-742,318	-753,335	-762,390	-755,000	-724,235	-755,000
321605 CONSUMER ELECTRONICS LICENSE	-225	-225	-150	-225	-150	-225
321607 STATIONARY ENGINEER LICENSE	-74,217	-90,471	-77,455	-90,500	-56,300	-90,500
321608 PARKING LOT LICENSE	-45,300	-31,950	-44,175	-32,000	-33,000	-35,000
321609 BAKER & CONFECTIONER LICENSE	-2,670	-3,300	-2,800	-3,000	-2,890	-3,000
321610 RESTAURANT LICENSE	-123,120	-112,043	-139,348	-113,000	-129,763	-113,000
321611 RESTAURANT DANCE LICENSE	-10,350	-11,800	-14,425	-12,000	-14,250	-12,000
321612 VENDING MACHINE LICENSE	-17,650	-29,150	-21,300	-29,000	-1,175	-29,000
321613 BOWLING ALLEY LICENSE	-2,030	-2,450	-910	-1,000	-2,030	-1,000
321614 SECOND HAND DEALER LICENSE	-71,190	-92,530	-71,888	-92,500	-43,805	-92,500
321617 LIVERY LICENSE	-263	-150	0	-150	0	-100
321618 FIRE PREVENTION EXPLOS LICENSE	-89,865	-78,357	-80,197	-78,000	-84,577	-78,000
321619 ELEVATOR INSPECT/INSTALL LIC	-5,040	-1,680	-5,460	-1,700	-1,260	-1,700
321620 LIC&PERM MOBILE FOOD TRUCK LIC	0	0	-810	-12,000	-12,700	-12,000
321621 LIC&PERM LANDSCAPE/SNOWPLOW LI	0	-4,850	-9,573	-3,000	-9,083	-3,000
321622 LIC&PERM TOW TRUCK LICENSE	0	-4,000	-9,200	-4,000	-5,510	-5,000
321623 LIC&PERM SELF SERVE LAUNDRY LI	0	-40	-1,330	-2,000	-3,480	-2,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2019-2020 Actual Amount	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Year To Date 5/1/2023	2023-2024 Recommended Budget
65 TOTAL PERMIT & INSPECTION SERVICES	-6,468,098	-6,549,088	-6,917,050	-7,771,475	-5,642,330	-8,131,930
321624 LIC&PERM COLLECTION AGENCY LIC	0	-6,400	-155,200	-120,000	-133,600	-120,000
321625 LIC&PERM EXHIBITOR & PEDDLER L	0	-23,419	-56,786	-36,000	-33,427	-36,000
321626 LIC&PERM SMOKE VAPE SHOP LICEN	0	0	0	0	0	-40,000
321701 AMUSEMENT GROUP LICENSE	-59,718	-37,185	-64,150	-50,000	-63,603	-50,000
321702 BINGO GROUP LICENSE	-21,154	-1,128	-16,015	-11,000	-11,341	-11,000
321703 GAMES OF CHANCE LICENSE	-11,816	-2,486	-1,257	-5,000	-14,294	-2,000
321800 BUSINESS LICENSE OTHER	-209,390	-169,708	-6,360	-15,000	-2,635	-15,000
322102 SIGN GROUP LICENSE	-16,311	-14,725	-10,798	-15,000	-4,687	-15,000
322103 ELEVATR ESCALTR PERMIT HOUSENF	-107,138	-91,098	-95,646	-92,000	-85,634	-92,000
322104 ENCROACHMENT PERMIT	-45,356	-80,719	-66,136	-50,000	-58,620	-55,000
322106 BUILDING PERMIT	-1,530,706	-1,491,482	-1,918,225	-1,500,000	-1,443,297	-1,995,000
322107 ELECTRICAL PERMIT	-305,754	-302,622	-264,464	-302,000	-294,749	-401,660
322108 PLUMBING PERMIT	-322,749	-286,625	-290,007	-300,000	-272,122	-375,000
322300 TAXICAB DRIVER LICENSE	-10,840	-7,890	-7,095	-8,000	-4,400	-5,000
322301 TAXICAB BUSINESSLICNSE HOUSENF	-5,838	-7,836	-8,735	-3,000	-3,664	-2,000
331003 FEDERAL REVENUE - STIMULUS	0	0	0	-228,000	-22,961	-243,045
337301 CDBG BURA	-39,584	-83,483	0	0	0	0
341301 ZONING APPEALS FEE	-12,400	-23,575	-26,475	-23,000	-19,850	-23,000
341303 MULTIPLE DWELLING REGISTRATION	-5,080	-1,740	-1,860	-1,700	-2,140	-1,800
341304 MULTIPLE DWELL FEE	-154,415	-53,025	-36,580	-53,000	-21,240	-50,000
341305 RENTL DWELLING UNIT REGISTRATN	-1,116,827	-1,376,315	-811,185	-1,376,000	-871,300	-1,376,000
341307 MORTGAGE DEFAULT FEE	0	0	-479,790	-500,000	0	-19,600
341401 COPY & PUBLICATION FEE	-332	-110	-310	-400	-17	-100
342101 ALARM SYSTEM FEE	-154,320	-157,860	-139,570	-160,000	-122,140	-160,000
342102 EXCESSIVE CALL BACK FEE	-2,850	-500	-7,128	-7,000	-2,200	-60,000
342401 BUILDING APPLICATION FEE	-393,162	-421,930	-409,380	-430,000	-364,710	-430,000
342405 ELEVATOR INSPECTION FEE	-24,215	-20,422	-17,050	-25,000	-13,976	-25,000
342503 DEMOLITION CHARGE	-46,940	-31,849	-27,715	-431,850	-39,815	-431,850
342504 ADMIN SURCHARGE	-63,347	-42,336	-55,047	-62,000	-22,126	-45,000
351301 FINES & PENALTIES	-229,486	-183,915	-265,913	-275,000	-185,622	-275,000
389001 MISCELLANEOUS	0	-12,350	0	0	0	0
70 TOTAL GENERAL CITY REVENUES	-441,532,749	-502,730,968	-514,689,862	-521,130,512	-329,687,426	-520,961,566
311100 REAL PROPERTY TAX LEVY	-139,169,787	-141,411,497	-140,562,171	-147,040,275	-146,287,720	-159,400,000
312000 OCCUPANCY TAX	-2,318	-2,805	-1,242	-2,500	-261	-1,200
316100 CLASS II UTILITY TAX	-256	-472	-7,905	-7,000	0	0
316200 CLASS I UTILITY TAX	-8,758,936	-8,088,908	-10,903,860	-8,500,000	-7,387,998	-8,500,000
318200 CABLE FRANCHISE TAX	-2,913,592	-3,144,553	-2,910,888	-3,000,000	-1,460,638	-2,950,000
319110 INTEREST & PENALTY TAX CURR	-691,504	-793,716	-921,602	-800,000	-757,326	-800,000
319111 INTEREST & PENALTY TAX DELINQ	-1,135,052	-980,852	-1,352,267	-1,200,000	-1,438,096	-1,350,000
319113 COURT ORDER TAX PYMNTS REC	0	0	-10,353	0	-495	0
331003 FEDERAL REVENUE - STIMULUS	0	-40,000,000	-15,379,562	-51,841,195	-2,613,632	-30,194,256



City of Buffalo
 Recommended Budget 2023-2024
 General Fund

	2019-2020 Actual Amount	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Year To Date 5/1/2023	2023-2024 Recommended Budget
70 TOTAL GENERAL CITY REVENUES	-441,532,749	-502,730,968	-514,689,862	-521,130,512	-329,687,426	-520,961,566
335006 SPECIAL STATE AID GNRCTY	-141,612,859	-180,957,607	-161,285,233	-161,285,233	-62,923,363	-161,285,233
335010 NYS MISC FINANCIAL ASSISTANCE	0	0	0	0	-300,000	0
335101 MORTGAGE TAX	-4,194,666	-3,077,510	-6,774,792	-3,900,000	-2,813,443	-3,900,000
335102 STAR PROGRAM	-8,674,414	-6,919,331	-6,385,980	-6,000,000	-5,924,107	-5,500,000
335221 TRIBAL COMPACT AGREEMENT	0	0	-39,105,466	-11,000,000	-2,711,055	-11,000,000
335222 ECHDC RENTAL PMT/CONCESSIONS	-25,000	-25,000	-25,000	-25,000	-25,000	-25,000
335223 NYS MISC REVENUE	0	0	-120,000	0	0	0
335500 PARKING TAG SURCHARGE REFUND	-345	-2,270	-4,945	-2,250	-2,505	-3,000
337430 DONATIONS FROM BURA	-432,787	0	0	0	0	0
338001 WESTERN REGION OFFTRACK BETING	-151,858	-190,498	-865,618	-300,000	-397,446	-400,000
338003 CARES ACT ERIE CTY	0	-1,000,000	0	0	0	0
338101 ERIE COUNTY SALES TAX	-86,538,697	-97,282,072	-107,000,993	-104,300,000	-80,859,008	-111,335,000
339001 PAYMENT IN LIEU OF TAXES	-3,483,520	-3,400,508	-3,241,106	-4,882,625	-3,653,901	-5,100,915
339002 REV SHARING NFTA/PEACE BRIDGE	-364,544	-524,696	-527,525	-435,000	-297,276	-525,000
339200 PILOT BMHA	0	0	-1,294,450	-250,000	0	-250,000
341105 APPEAL FEE	0	-60	-10	0	0	0
341120 SERVICES TO BSA	-1,606,000	-1,606,000	-1,800,000	-1,800,000	-900,000	-1,800,000
341130 SERVICES TO BMHA	0	-7,842	-6,989	-14,000	0	0
343001 MAINTENANCE ARTERIAL HIGHWAYS	-254,234	-169,489	-169,489	-254,000	-169,489	-170,000
351101 TRAFFIC VIOLATION FINES	-2,540,527	-2,518,530	-1,976,658	-2,500,000	-1,234,427	-4,250,000
351103 SCH ZN CAM	-81,205	-1,986,627	-187,638	0	-266	0
351110 COURT REVENUE COURT FINE	-243,402	-121,105	-159,072	-135,000	-135,355	-135,000
379002 INSURANCE RECOVERY	-58,530	-101,985	-226,700	-300,000	-26,112	-200,000
380103 CASH REFUND OF PRIOR YRS EXPEN	-117,182	-22,542	-111,711	-50,000	-183,169	-50,000
380104 NONCASH REFUND OF PRIOR YR EXP	0	0	-420,337	0	0	0
380518 REIMBURSEMENT-UTILITY MGT FEE	-136,268	-142,800	-142,800	-142,800	-107,100	-142,800
389001 MISCELLANEOUS	-3,024,109	2,188,304	1,176,506	-500,000	351,218	-500,000
389100 MISC REVENUE - LEASES GASB 87	0	0	-419,922	0	0	0
391052 TRF FROM WATER BOARD	-7,248,078	-7,610,482	-7,991,006	-8,390,556	-6,292,917	-8,810,084
391054 TRF FROM ENT FD PARKING	-2,400,000	-1,996,913	-2,900,000	-1,600,000	-800,000	-1,711,000
391055 TRF FROM ENT FUND SOLID WASTE	-673,078	-673,078	-673,078	-673,078	-336,539	-673,078
392101 SALE OF LAND BLDG EQUIP COMPTRL	0	-159,525	0	0	0	0
393105 DEFICIT BOND BORROWING	-25,000,000	0	0	0	0	0
GRAND TOTAL	-483,608,087	-531,985,849	-548,084,896	-566,728,935	-367,149,215	-581,994,950