CITY OF BUFFALO
REVENUE BY DEPARTMENT
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED 06/02/2009	2008-2009 YEAR TO DATE 06/02/2009	2009-2010 ADOPTED BUDGET
02 CITY CLERK						
322500 MARRIAGE LICENSE	-12,697.50	-12,187.50	-13,000.00	-13,000.00	-11,812.50	-13,000.00
322601 DOG LICENSE	-137,361.52	-136,588.94	-140,000.00	-140,000.00	-121,239.79	-140,000.00
338102 DOG LICENSE REFUND FROM CNTY	-14,107.90	-12,699.32	-12,700.00	-12,700.00	-12,566.30	-12,500.00
341109 PROCESSING FEE	-12,540.00	-6,130.00	-10,000.00	-10,000.00	-230.00	-200.00
341140 SERVICES TO BOE	-12,300.00	-12,300.00	-12,300.00	-12,300.00	-11,275.00	-12,300.00
341200 COMMISSIONER OF DEEDS FEE	-5,540.00	-2,000.00	-6,000.00	-6,000.00	-5,140.00	-2,500.00
341302 REZONING APPLICATION FEE	-10,412.00	-7,647.00	-9,000.00	-9,000.00	-5,505.00	-4,000.00
341401 COPY & PUBLICATION FEE	-1,573.50	-1,442.25	-1,500.00	-1,500.00	-1,121.50	-1,500.00
341403 CITY PUBLICATION SALES FEE	-181.00	-276.00	-180.00	-180.00	-48.00	-72.00
342106 BOUNCER REGISTRATION FEES	.00	.00	.00	.00	.00	.00
345101 MARRIAGE CERTIFICATE	-35,480.00	-37,230.00	-38,000.00	-38,000.00	-32,920.00	-38,000.00
345102 BIRTH CERTIFICATE	-423,940.00	-556,450.00	-450,000.00	-450,000.00	-439,645.00	-450,000.00
345103 DEATH CERTIFICATE	-239,230.00	-239,310.00	-237,000.00	-237,000.00	-207,000.00	-240,000.00
345104 VITAL STATISTIC SEARCH FEE	-4,597.95	-4,968.00	-4,500.00	-4,500.00	-3,896.00	-5,000.00
345501 DOG POUND SEIZURE FEE	-23,732.00	-19,792.00	-23,000.00	-23,000.00	-19,740.00	-23,000.00
345502 DOG POUND ANIMAL SALES	-6,690.00	-5,170.00	-6,500.00	-6,500.00	-5,780.00	-6,500.00
348015 RENT	-9,675.00	-9,100.00	-8,500.00	-8,500.00	-9,125.00	-9,000.00
351301 FINES & PENALTIES	.00	.00	.00	.00	.00	.00
351305 UNREGISTER BOUNCER FINE	.00	.00	.00	.00	.00	.00
352000 BID FORFEITURE	-9,825.00	-1,455.00	-1,500.00	-1,500.00	-1,515.00	-3,000.00
380101 GRANT REIMBURSEMENT	.00	.00	.00	.00	.00	.00
389001 MISCELLANEOUS	-11,093.05	-5,448.66	-9,000.00	-9,000.00	-4,282.79	-5,000.00
TOTAL 02 CITY CLERK	-970,976.42	-1,070,194.67	-982,680.00	-982,680.00	-892,841.88	-965,572.00
03 MAYOR & EXECUTIVE						
337301 CDBG BURA	-207,735.33	-244,946.81	-453,669.00	-453,669.00	.00	.00
337303 HOME ENTITLEMENT	.00	.00	.00	.00	.00	.00
341401 COPY & PUBLICATION FEE	.00	.00	.00	.00	.00	.00
341402 SALEABLE PROPERTY CATALOG FE	-175.00	-160.00	.00	.00	-40.00	-25.00
342502 SPECIAL EVENT FEE	-3,424.25	-6,449.00	.00	.00	-10,647.00	-6,000.00
342504 ADMIN SURCHARGE	-948.46	-150.05	.00	.00	-30.00	.00
348015 RENT	-45,588.90	-45,589.20	-45,588.90	-45,588.90	-45,588.90	-45,588.90
363020 NON PUBLIC USE PROPERTY RENT	-444,700.85	-464,989.15	-427,426.30	-427,426.30	-744,647.51	-800,233.72
363021 IN REM PROPERTY RENTAL	-21,075.00	-25,324.62	-29,760.00	-29,760.00	-32,373.20	-24,060.00
363024 ARENA GROUND RENT	-541,666.67	-500,000.00	-500,000.00	-500,000.00	-458,333.33	-500,000.00
365003 GIFTS AND DONATIONS	-35,693.64	-60,428.55	.00	.00	.00	.00
380501 TRIPARTY AGREEMENT REIMBURSE	-1,134,306.39	-750,438.68	-2,308,355.40	-2,308,355.40	.00	-3,638,147.99
380522 REIMBURSE GRAFFITI REMOVAL	.00	.00	.00	.00	-102.50	.00
389001 MISCELLANEOUS	-47,198.03	-70,818.00	-35,000.00	-35,000.00	-34,876.95	-35,000.00

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1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED 06/02/2009	2008-2009 YEAR TO DATE 06/02/2009	2009-2010 ADOPTED BUDGET
392101 SALE OF LAND BLDG EQUP COMPT	-680,100.00	-37,127.66	-165,629.46	-165,629.46	-28,830.00	-105,000.00
392102 SALE OF IN REM PROPERTY	-92,568.59	-162,975.17	-315,500.00	-315,500.00	-20,807.43	-252,500.00
TOTAL 03 MAYOR & EXECUTIVE	-3,255,181.11	-2,369,396.89	-4,280,929.06	-4,280,929.06	-1,376,276.82	-5,406,555.61
04 AUDIT & CONTROL						
340000 CHARGES FOR SERVICES	-69,150.00	-72,555.00	-72,555.00	-72,555.00	-77,505.00	-72,555.00
341120 SERVICES TO BSA	-251,620.00	-251,620.00	-251,620.00	-251,620.00	-188,715.00	-251,620.00
341401 COPY & PUBLICATION FEE	-78.30	.00	.00	.00	.00	.00
361001 INTEREST INVESTMENTS	-6,630,051.98	-6,428,267.40	-3,200,000.00	-3,200,000.00	-2,946,480.65	-1,100,000.00
361003 INTEREST DEMAND DEPOSIT ACCT	-1,871.71	-6,562.63	.00	.00	-1,076.33	.00
361005 INT INVEST-BOE SPECIAL RESER	.00	.00	.00	.00	-107,986.27	.00
380101 GRANT REIMBURSEMENT	.00	.00	-57,000.00	-57,000.00	16,520.05	-60,000.00
393601 PREMIUM ON BFSA RANS	-128,626.00	-25,724.00	.00	.00	.00	.00
TOTAL 04 AUDIT & CONTROL	-7,081,397.99	-6,784,729.03	-3,581,175.00	-3,581,175.00	-3,305,243.20	-1,484,175.00
05 LAW						
337301 CDBG BURA	.00	-600.00	.00	.00	.00	.00
340000 CHARGES FOR SERVICES	-5,097.89	-11,326.07	-6,000.00	-6,000.00	.00	-6,000.00
341105 APPEAL FEE	-250.00	-220.00	-250.00	-250.00	-170.00	-250.00
341120 SERVICES TO BSA	-119,370.00	-119,370.00	-119,370.00	-119,370.00	-89,527.50	-119,370.00
341140 SERVICES TO BOE	-86,952.84	-65,227.87	-86,953.00	-86,953.00	-110,343.00	-65,000.00
341150 SERVICE TO BERC LAW DEPT	.00	.00	.00	.00	.00	.00
351302 UNLICENSED DOG FINE	-29,851.00	-20,550.73	-22,000.00	-22,000.00	-24,614.77	-22,000.00
379001 LEGAL SETTLEMENTS	-18,702.04	-73,377.17	-20,000.00	-20,000.00	-18,196.14	-20,000.00
TOTAL 05 LAW	-260,223.77	-290,671.84	-254,573.00	-254,573.00	-242,851.41	-232,620.00
06 ASSESSMENT						
334200 REIMBUSMT OF ASSESSMENT UPDA	-435,400.00	-432,595.00	-430,000.00	-430,000.00	-418,734.40	-430,000.00
341108 FORCLOSURE FEE	-1,032,323.18	-1,050,218.41	-700,000.00	-700,000.00	-1,133,461.28	-700,000.00
341120 SERVICES TO BSA	-361,530.00	-361,530.00	-361,530.00	-361,530.00	-271,147.50	-361,530.00
341401 COPY & PUBLICATION FEE	-31,113.97	-34,454.01	-27,500.00	-27,500.00	-19,571.00	-20,000.00
389001 MISCELLANEOUS	-6,182.00	2,764.66	-3,000.00	-3,000.00	-1,500.00	-3,000.00
TOTAL 06 ASSESSMENT	-1,866,549.15	-1,876,032.76	-1,522,030.00	-1,522,030.00	-1,844,414.18	-1,514,530.00
08 MANAGEMENT INFORMATION SYSTEMS						

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341120 SERVICES TO BSA	-406,850.00	-406,850.00	-406,850.00	-406,850.00	-305,137.50	-406,850.00
341130 SERVICES TO BMHA	-58,690.00	-58,690.00	-58,690.00	-58,690.00	-26,000.00	-58,690.00
TOTAL 08 MANAGEMENT INFORMATION SYSTEMS	-465,540.00	-465,540.00	-465,540.00	-465,540.00	-331,137.50	-465,540.00
12 ADMIN & FIN ADMIN ADJUDICATION						
340000 CHARGES FOR SERVICES	.00	.00	.00	.00	.00	.00
341105 APPEAL FEE	.00	.00	.00	.00	.00	.00
351302 UNLICENSED DOG FINE	.00	.00	.00	.00	.00	.00
TOTAL 12 ADMIN & FIN ADMIN ADJUDICATION	.00	.00	.00	.00	.00	.00
14 ADMIN & FIN PARKING ENFORCEMNT						
335500 PARKING TAG SURCHARGE REFUND	-1,113,070.00	-1,683,405.00	.00	.00	-1,880,350.00	.00
340000 CHARGES FOR SERVICES	-96,275.34	-10.00	.00	.00	.00	.00
341101 JUDGEMENT FILING FEE	.00	.00	.00	.00	.00	.00
341103 SCOFFLAW RELEASE FEE	-84,837.05	-94,295.06	-85,000.00	-85,000.00	-71,621.90	-85,000.00
341104 TOWING AND STORAGE FEE	-628,301.00	-496,344.50	-450,000.00	-450,000.00	-458,763.40	-450,000.00
341105 APPEAL FEE	-1,270.00	-860.00	-1,000.00	-1,000.00	-1,010.00	-1,000.00
342501 ON STREET PARKING METER FEE	-1,028,681.90	-1,049,084.56	-1,120,880.00	-1,120,880.00	-1,142,617.07	-1,120,880.00
342506 IN CAR PARKING METER UNITS	-1,004.00	-1,048.00	-1,000.00	-1,000.00	-998.00	-1,000.00
342507 CASH CARDS IN CAR PARKING MT	-5,652.00	-5,032.00	-5,500.00	-5,500.00	-3,923.00	-5,500.00
351300 PARKING TAG FINES & PENALTIE	-5,610,572.69	-4,644,453.32	-6,000,000.00	-6,000,000.00	-4,102,076.20	-5,700,000.00
351303 BOOT REMOVAL PROGRAM	-24,580.00	-16,703.60	-20,000.00	-20,000.00	-8,988.80	-10,000.00
363026 ADVERTISEMENT ON CITY PROPER	-7,080.05	-11,301.00	.00	.00	.00	.00
379003 DAMAGE TO PROPERTY	-110.00	.00	.00	.00	.00	.00
389003 SALE OF LAND BLDG EQUIP	-12,310.00	-19,354.60	-25,000.00	-25,000.00	-4,692.60	-6,000.00
389005 AUCTION SALES PVB	-452,812.00	-354,676.00	-375,000.00	-375,000.00	-134,727.00	-375,000.00
TOTAL 14 ADMIN & FIN PARKING ENFORCEMNT	-9,066,556.03	-8,376,567.64	-8,083,380.00	-8,083,380.00	-7,809,767.97	-7,754,380.00
15 ADMIN & FIN TREASURY						
340000 CHARGES FOR SERVICES	.00	-92,729.46	-82,720.00	-82,720.00	-61,820.49	-140,240.00
341102 GARNISHEE FILING FEE	-44.00	-64.00	-40.00	-40.00	-56.00	-40.00
341106 NON SUFFICIENT FUNDS FEE	-30,645.94	-25,628.01	-30,000.00	-30,000.00	-21,620.19	-26,000.00
341107 COLLECTION PROCESSING CHARGE	.00	-104,191.09	-112,500.00	-112,500.00	-90,799.68	-80,000.00
341110 WEB PAYMENT FEE	-91,653.00	-101,841.34	-99,610.00	-99,610.00	-144,157.55	-150,000.00
341120 SERVICES TO BSA	-143,170.00	-143,170.00	-143,170.00	-143,170.00	-107,377.50	-143,170.00
341401 COPY & PUBLICATION FEE	-11,059.75	-10,858.60	-8,100.00	-8,100.00	-8,399.00	-9,000.00
380102 LOCK BOX CHARGE REIMBURSEMT	-62,946.80	-91,598.10	-82,491.00	-82,491.00	-78,526.09	-135,633.51

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1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED 06/02/2009	2008-2009 YEAR TO DATE 06/02/2009	2009-2010 ADOPTED BUDGET
389001 MISCELLANEOUS	-80,855.02	25,519.53	-100.00	-100.00	-4,716.59	-100.00
TOTAL 15 ADMIN & FIN TREASURY	-420,374.51	-544,561.07	-558,731.00	-558,731.00	-517,473.09	-684,183.51
16 DIVISION OF COLLECTIONS						
337301 CDBG BURA	.00	.00	.00	.00	.00	.00
340000 CHARGES FOR SERVICES	-7,749.04	-390.02	.00	.00	-2,893.04	.00
341107 COLLECTION PROCESSING CHARGE	-99,982.34	-180.00	.00	.00	-1,389.76	.00
TOTAL 16 DIVISION OF COLLECTIONS	-107,731.38	-570.02	.00	.00	-4,282.80	.00
17 DIVISION OF PURCHASE						
340000 CHARGES FOR SERVICES	-98,524.56	-87,767.88	-70,500.00	-70,500.00	-87,901.53	-75,000.00
341160 SERVICES TO ERIE COUNTY	.00	.00	.00	.00	.00	.00
380508 GAS & PARTS REIMBURSEMENT	-219,567.77	-315,341.55	-200,000.00	-200,000.00	-223,098.20	-200,000.00
389001 MISCELLANEOUS	-421.27	-985.12	.00	.00	-8,945.70	.00
389003 SALE OF LAND BLDG EQUIP	-35,336.30	-44,322.05	-6,500.00	-6,500.00	-31,826.07	-30,000.00
389005 AUCTION SALES PVB	-125,256.90	-91,222.49	-50,000.00	-50,000.00	-345,130.68	-100,000.00
TOTAL 17 DIVISION OF PURCHASE	-479,106.80	-539,639.09	-327,000.00	-327,000.00	-696,902.18	-405,000.00
20 POLICE						
334000 MISCELLANEOUS NYS REVENUE	.00	.00	.00	.00	.00	.00
338103 STOP DWI	-56,948.66	-60,956.77	-60,000.00	-60,000.00	-45,048.25	-60,000.00
340000 CHARGES FOR SERVICES	.00	.00	-500,000.00	-500,000.00	-706,227.01	-500,000.00
341401 COPY & PUBLICATION FEE	-57,818.00	-63,426.11	-60,000.00	-60,000.00	-45,698.52	-60,000.00
342103 FUNERAL ESCORT FEE	-6,250.00	-5,200.00	-8,000.00	-8,000.00	-4,750.00	-8,000.00
342300 CRIMINAL PROCESSING CNTY	.00	.00	.00	.00	.00	.00
342502 SPECIAL EVENT FEE	-14,400.00	-14,550.00	-5,000.00	-5,000.00	-2,900.00	-5,000.00
351301 FINES & PENALTIES	-129,667.52	-213,524.14	-175,000.00	-175,000.00	-525,675.84	-500,000.00
364000 DEPOSIT OF UNCLAIMED PROPERT	.00	-200,000.00	-100,000.00	-100,000.00	.00	-100,000.00
380101 GRANT REIMBURSEMENT	.00	.00	-1,003,260.00	-1,003,260.00	-7,753.24	-1,088,623.00
389001 MISCELLANEOUS	-3,929.90	-6,123.28	-146,884.00	-146,884.00	-134,588.40	-146,000.00
389005 AUCTION SALES PVB	-10,674.00	-31,517.50	-15,000.00	-15,000.00	-8,694.00	-15,000.00
TOTAL 20 POLICE	-279,688.08	-595,297.80	-2,073,144.00	-2,073,144.00	-1,481,335.26	-2,482,623.00
21 FIRE						

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316300 FOREIGN FIRE INSURANCE	-339,910.63	.00	.00	.00	.00	.00
321304 FRANCHISE FEE EMERGENCY SERV	-324,695.00	-249,270.00	-335,000.00	-335,000.00	-350,000.00	-335,000.00
335220 FOREIGN FIRE INSURANCE STATE	-238,800.68	.00	.00	.00	.00	.00
340000 CHARGES FOR SERVICES	.00	-7,069.24	.00	.00	-7,200.00	.00
341130 SERVICES TO BMHA	-1,400.00	-2,049.00	-2,500.00	-2,500.00	-792.40	-1,000.00
341401 COPY & PUBLICATION FEE	-14,960.00	-18,370.00	-15,000.00	-15,000.00	-13,465.95	-15,000.00
342201 HAZARDOUS MATERIAL CLEANUP F	-4,500.00	-4,500.00	-4,500.00	-4,500.00	-7,360.00	-4,500.00
342202 RESCUE SERVICE FEE	-81,960.80	-62,596.33	-65,000.00	-65,000.00	-19,268.92	-60,000.00
342203 FIRE APPARATUS SERVICES FEE	-6,475.00	-6,265.00	-6,500.00	-6,500.00	-4,645.00	-6,000.00
351301 FINES & PENALTIES	-800.00	-967.25	-500.00	-500.00	-250.00	.00
379003 DAMAGE TO PROPERTY	-8,287.60	-18,668.09	.00	.00	-3,927.00	-3,000.00
380101 GRANT REIMBURSEMENT	.00	.00	-250,000.00	-250,000.00	-121,976.96	-200,000.00
389001 MISCELLANEOUS	-868.76	-75.00	.00	.00	.00	.00
TOTAL 21 FIRE	-1,022,658.47	-369,829.91	-679,000.00	-679,000.00	-528,886.23	-624,500.00
25 DEPARTMENT OF HUMAN RESOURCES						
337306 MEDICARE D REIMBURSEMENT	.00	-641,856.44	-500,000.00	-500,000.00	.00	-225,000.00
341120 SERVICES TO BSA	-77,450.00	-77,450.00	-77,450.00	-77,450.00	-58,087.50	-77,450.00
341130 SERVICES TO BMHA	-48,690.00	-48,690.00	-48,690.00	-48,690.00	-107,090.55	-48,690.00
341501 EXAMINATION FEE	-87,995.00	-69,470.00	-7,000.00	-7,000.00	-8,785.00	-7,000.00
365003 GIFTS AND DONATIONS	.00	.00	.00	.00	.00	.00
389001 MISCELLANEOUS	-144.00	-535.48	-25.00	-25.00	-193.75	-25.00
TOTAL 25 DEPARTMENT OF HUMAN RESOURCES	-214,279.00	-838,001.92	-633,165.00	-633,165.00	-174,156.80	-358,165.00
31 DIVISION OF ENGINEERING						
322101 STREET PERMIT	-89,729.42	-119,822.57	-115,700.00	-115,700.00	-114,871.80	-165,000.00
322104 ENCROACHMENT PERMIT	-36,018.57	-37,944.06	-35,000.00	-35,000.00	-53,277.95	-65,000.00
322109 GARAGE SALE PERMIT	-10.50	-21.00	.00	.00	-31.50	.00
322201 VEHICLE LIMIT PERMIT	-38,779.00	-31,729.00	-20,000.00	-20,000.00	-3,699.00	-30,000.00
334001 NYS REV - DEC	.00	-104,250.00	.00	.00	.00	.00
337301 CDBG BURA	.00	.00	.00	.00	.00	.00
340000 CHARGES FOR SERVICES	-77,550.13	-130,027.63	-65,000.00	-65,000.00	-53,574.99	-85,000.00
341401 COPY & PUBLICATION FEE	-1,002.75	-2,945.25	-2,500.00	-2,500.00	-1,345.55	-2,500.00
341404 USE OF ENGINEERING PLANS FEE	-4,864.00	-2,948.00	-2,500.00	-2,500.00	-3,663.00	-5,100.00
341405 GARAGE SALE WEB AD AND SIGNS	.00	.00	.00	.00	.00	.00
342402 INSPECTION FEE	-2,864.00	-2,788.00	-3,800.00	-3,800.00	-3,334.00	-3,500.00
342403 PUBLIC UTILITY INSPECTION FE	-359,700.00	-438,652.50	-334,000.00	-334,000.00	-361,102.50	-464,000.00
342502 SPECIAL EVENT FEE	-5,570.00	-5,110.00	-2,500.00	-2,500.00	-4,489.85	-3,500.00
343002 STREET REPAIR PERMIT	-68,266.77	-80,111.79	-75,000.00	-75,000.00	-87,381.97	-145,000.00
351301 FINES & PENALTIES	.00	.00	.00	.00	.00	.00

CITY OF BUFFALO
REVENUE BY DEPARTMENT
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1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED 06/02/2009	2008-2009 YEAR TO DATE 06/02/2009	2009-2010 ADOPTED BUDGET
363023 MARINA RENT	-57,054.76	-123,623.07	.00	.00	.00	.00
379003 DAMAGE TO PROPERTY	-109,769.10	-41,438.51	-50,000.00	-50,000.00	-46,745.05	-45,000.00
380515 REIMB OF ELECTRICAL PURCHASE	.00	.00	.00	.00	.00	.00
389001 MISCELLANEOUS	-33,001.36	-7,818.86	-15,000.00	-15,000.00	-8,991.03	-10,000.00
TOTAL 31 DIVISION OF ENGINEERING	-884,180.36	-1,129,230.24	-721,000.00	-721,000.00	-742,508.19	-1,023,600.00
32 DIVISION OF BUILDINGS						
341140 SERVICES TO BOE	.00	.00	.00	.00	-3,630.00	.00
341160 SERVICES TO ERIE COUNTY	.00	.00	.00	.00	.00	.00
348015 RENT	-334,882.96	-337,312.91	-370,600.00	-370,600.00	-302,425.74	-380,600.00
379003 DAMAGE TO PROPERTY	.00	.00	.00	.00	.00	.00
380502 DISTRICT HEATING CHARGE	-190,833.89	-499,021.00	-228,866.00	-228,866.00	-374,301.87	-325,000.00
380503 COURT FACILITY AID	-508,095.00	-629,149.00	-770,000.00	-770,000.00	-511,653.00	-770,000.00
380507 TELEPHONE RENT	-17,060.10	-14,444.51	-16,000.00	-16,000.00	-13,249.01	-16,000.00
389001 MISCELLANEOUS	-3,764.75	-1,102.00	-2,500.00	-2,500.00	-2,404.98	-3,800.00
389002 TELEPHONE COMMISSIONS	-588.66	-772.94	-1,200.00	-1,200.00	-203.26	-275.00
389003 SALE OF LAND BLDG EQUIP	.00	.00	.00	.00	.00	.00
TOTAL 32 DIVISION OF BUILDINGS	-1,055,225.36	-1,481,802.36	-1,389,166.00	-1,389,166.00	-1,207,867.86	-1,495,675.00
33 TELECOMM UTILITIES/FRANCHISES						
318200 CABLE FRANCHISE TAX	.00	-96,819.58	.00	.00	-93,516.30	.00
361001 INTEREST INVESTMENTS	.00	-496.98	.00	.00	-199.89	.00
389001 MISCELLANEOUS	.00	-9,747.00	.00	.00	-2,065.00	.00
391056 TRF FROM T&A TELECOM	.00	.00	-194,186.00	-194,186.00	.00	.00
TOTAL 33 TELECOMM UTILITIES/FRANCHISES	.00	-107,063.56	-194,186.00	-194,186.00	-95,781.19	.00
41 H SERV PARKS & REC PARKS						
347100 GOLF PERMIT	.00	.00	.00	.00	.00	.00
347401 CONCESSION FEE	.00	.00	.00	.00	3,906.00	.00
347402 VENDING MACHINE COMMISSION	.00	.00	.00	.00	.00	.00
347806 BALL DIAMOND & FIELD FEE	.00	.00	.00	.00	.00	.00
363022 PARK & RECREATION RENT	.00	.00	.00	.00	.00	.00
379003 DAMAGE TO PROPERTY	.00	.00	.00	.00	.00	.00
389001 MISCELLANEOUS	.00	.00	.00	.00	.00	.00
TOTAL 41 H SERV PARKS & REC PARKS	.00	.00	.00	.00	3,906.00	.00
42 H SERV PARKS & REC RECREATION						

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347200 SWIMMING POOL FEE	.00	.00	.00	.00	.00	.00
347802 IDENTIFICATION CARD FEE	.00	.00	.00	.00	.00	.00
347805 ICE RINK PERMIT	.00	.00	.00	.00	11,730.00	.00
TOTAL 42 H SERV PARKS & REC RECREATION	.00	.00	.00	.00	11,730.00	.00
50 STREET SANITATION						
337102 SNOW REMOVAL AID CNTY	.00	.00	.00	.00	.00	.00
341160 SERVICES TO ERIE COUNTY	.00	.00	.00	.00	.00	.00
344301 REMOVING OBSTRUCTION CHARGE	-13,205.00	1,260.00	-48,000.00	-48,000.00	-13,020.00	-25,000.00
351301 FINES & PENALTIES	-92,393.92	-108,592.87	-85,000.00	-85,000.00	-94,541.43	-85,000.00
379003 DAMAGE TO PROPERTY	-790.36	.00	.00	.00	.00	.00
380505 SALT REIMBURSEMENT	.00	.00	.00	.00	.00	.00
TOTAL 50 STREET SANITATION	-106,389.28	-107,332.87	-133,000.00	-133,000.00	-107,561.43	-110,000.00
52 ANIMAL SHELTER						
341160 SERVICES TO ERIE COUNTY	-1,400.00	-2,245.00	.00	.00	-3,575.00	-2,100.00
345503 ADPT ANIMALS- UNCLAIMED DEP	.00	-6,405.00	-5,000.00	-5,000.00	-665.00	-5,000.00
TOTAL 52 ANIMAL SHELTER	-1,400.00	-8,650.00	-5,000.00	-5,000.00	-4,240.00	-7,100.00
55 DEPT OF COMMUNITY SERVICES						
334103 SUBSTANCE ABUSE YDA PROGRAM	-309,812.00	-417,478.00	-556,636.00	-556,636.00	-143,612.00	-150,000.00
334104 YOUTH INITIATIVES PROGRAM	-35,522.76	.00	-38,255.00	-38,255.00	-35,194.60	-12,000.00
334105 YOUTH BUREAU PROGRAM	-223,101.26	-254,489.50	-228,000.00	-228,000.00	-121,108.73	-228,000.00
337001 J T P A P I C	-141,934.27	-140,144.07	-145,760.00	-145,760.00	-123,700.36	-144,052.00
337301 CDBG BURA	.00	.00	.00	.00	.00	.00
345401 MEDICAID REIMBURSEMENT	-569,021.97	-568,503.73	-525,000.00	-525,000.00	-516,394.76	-550,000.00
345403 CLIENT FEES DSAS	-29,226.00	-29,117.00	-23,000.00	-23,000.00	-24,782.00	-25,000.00
345404 LAB TESTING FEES	-7,340.00	-6,030.00	-7,000.00	-7,000.00	-5,010.00	-6,000.00
345405 PHYSICAL EXAM FEE	-5,100.00	-5,400.00	-4,000.00	-4,000.00	-6,400.00	-4,000.00
345601 NUTRITION FOR THE ELDERLY	-1,645.55	-4,090.08	-3,900.00	-3,900.00	-3,718.40	-3,900.00
365003 GIFTS AND DONATIONS	.00	.00	.00	.00	-15,885.00	.00
380101 GRANT REIMBURSEMENT	-20,000.00	.00	-32,000.00	-32,000.00	-17,123.96	.00
TOTAL 55 DEPT OF COMMUNITY SERVICES	-1,342,703.81	-1,425,252.38	-1,563,551.00	-1,563,551.00	-1,012,929.81	-1,122,952.00
63 COMM DEVEL HOUSNG & INSP						

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342503 DEMOLITION CHARGE	.00	.00	.00	.00	.00	.00
TOTAL 63 COMM DEVEL HOUSNG & INSP	.00	.00	.00	.00	.00	.00
65 PERMIT & INSPECTION SERVICES						
321201 LODGING HOUSE LICENSE	-13,656.00	-15,121.90	-15,000.00	-15,000.00	-5,976.00	-15,000.00
321202 MARKET GROUP LICENSE	-48,531.00	-36,458.50	-50,000.00	-50,000.00	-31,539.50	-39,000.00
321301 CERTIFICATES OF INSPECTION F	-6,146.00	-7,400.25	-6,500.00	-6,500.00	-6,062.00	-6,700.00
321302 FLAMMABLE LIQUID LICENSE	-1,764.00	-1,795.50	-1,700.00	-1,700.00	-1,617.00	-2,200.00
321303 SMOKE ABATEMENT GROUP LICENS	-46,655.87	-89,927.96	-50,000.00	-50,000.00	-89,224.03	-80,000.00
321304 FRANCHISE FEE EMERGENCY SERV	-25,305.00	-13,230.00	-20,000.00	-20,000.00	.00	-15,000.00
321601 PLUMBER LICENSE	-43,921.65	-36,837.00	-43,000.00	-43,000.00	-39,755.00	-41,000.00
321602 ELECTRICIAN LICENSE	.00	-33,810.00	.00	.00	-14,110.00	-13,000.00
321603 HEATING CONTRACTOR LICENSE	-17,750.25	-18,820.75	-18,000.00	-18,000.00	-17,472.00	-17,500.00
321604 HOME IMPROVEMENT LICENSE	-406,600.00	-457,905.00	-400,000.00	-400,000.00	-444,470.50	-460,000.00
321605 CONSUMER ELECTRONICS LICENSE	-315.00	-315.00	-315.00	-315.00	-262.50	-315.00
321607 STATIONARY ENGINEER LICENSE	-66,843.00	-66,019.25	-66,000.00	-66,000.00	-48,904.51	-61,000.00
321608 PARKING LOT LICENSE	-22,220.00	-42,830.00	-23,000.00	-23,000.00	-23,100.00	-23,000.00
321609 BAKER & CONFECTIONER LICENSE	-2,310.00	-3,076.50	-2,200.00	-2,200.00	-1,993.00	-2,300.00
321610 RESTAURANT LICENSE	-84,748.75	-79,044.00	-80,000.00	-80,000.00	-76,660.25	-85,000.00
321611 RESTAURANT DANCE LICENSE	-5,203.75	-11,261.25	-5,500.00	-5,500.00	-5,538.75	-8,000.00
321612 VENDING MACHINE LICENSE	-15,398.25	-15,876.00	-15,500.00	-15,500.00	-3,013.50	-15,500.00
321613 BOWLING ALLEY LICENSE	-2,772.00	-3,276.00	-2,772.00	-2,772.00	-2,520.00	-3,000.00
321614 SECOND HAND DEALER LICENSE	-51,666.50	-58,548.00	-52,000.00	-52,000.00	-33,655.50	-55,000.00
321617 LIVERY & TAXICAB LICENSE	-1,122.00	-1,558.50	-1,000.00	-1,000.00	-1,825.50	-1,600.00
321618 FIRE PREVENTION EXPLOS LICEN	-54,087.25	-47,532.27	-55,000.00	-55,000.00	-33,222.13	-40,000.00
321619 ELEVATOR INSPECT/INSTALL LIC	.00	-6,720.00	-5,000.00	-5,000.00	.00	-6,700.00
321701 AMUSEMENT GROUP LICENSE	-57,861.61	-63,811.03	-68,000.00	-68,000.00	-69,490.38	-65,000.00
321702 BINGO GROUP LICENSE	-54,648.62	-50,348.31	-50,000.00	-50,000.00	-47,365.47	-52,000.00
321703 GAMES OF CHANCE LICENSE	-1,581.57	-591.11	-1,500.00	-1,500.00	-3,342.08	-1,500.00
321800 BUSINESS LICENSE OTHER	-161,058.50	-152,598.16	-160,000.00	-160,000.00	-137,551.95	-155,000.00
322102 SIGN GROUP LICENSE	-11,976.30	-20,580.60	-12,000.00	-12,000.00	-5,105.80	-21,000.00
322103 ELEVATR ESCALTR PERMIT HOUSE	-51,860.50	-50,527.75	-48,000.00	-48,000.00	-49,803.75	-48,000.00
322104 ENCROACHMENT PERMIT	-49,475.05	-44,998.33	-50,000.00	-50,000.00	-36,699.35	-40,000.00
322106 BUILDING PERMIT	-680,400.55	-827,221.49	-725,000.00	-725,000.00	-851,277.10	-750,000.00
322107 ELECTRICAL PERMIT	-238,205.00	-203,115.00	-230,000.00	-230,000.00	-192,220.92	-240,000.00
322108 PLUMBING PERMIT	-132,008.43	-89,818.64	-135,000.00	-135,000.00	-64,356.00	-130,000.00
322300 TAXICAB DRIVER LICENSE	-12,934.00	-23,757.00	-13,000.00	-13,000.00	-18,427.00	-22,000.00
322301 TAXICAB BUSINESSLICNSE HOUSE	-45,955.00	-43,741.00	-45,000.00	-45,000.00	-38,621.00	-45,000.00
337301 CDBG BURA	-268,429.53	.00	.00	.00	.00	.00
341301 ZONING APPEALS FEE	-8,550.00	-13,350.00	-6,600.00	-6,600.00	-9,140.00	-8,000.00
341303 MULTIPLE DWELLING REGISTRATI	-2,920.00	-5,720.00	-3,000.00	-3,000.00	-5,340.00	-4,500.00
341304 MULTIPLE DWELL FEE	-35,850.00	-45,495.00	-37,000.00	-37,000.00	-38,772.00	-45,000.00
341305 RENTL DWELLING UNIT REGISTRA	-359,116.50	-315,728.65	-350,000.00	-350,000.00	-505,307.28	-450,000.00

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341401	COPY & PUBLICATION FEE	-5,093.00	-3,162.75	-3,000.00	-3,000.00	-683.00	-3,000.00
341502	PLUMBERS EXAMINATION FEE	.00	.00	.00	.00	.00	.00
342101	ALARM SYSTEM FEE	-98,590.00	-183,730.00	-100,000.00	-100,000.00	-138,640.00	-195,000.00
342102	EXCESSIVE CALL BACK FEE	-4,463.18	-3,319.88	-3,500.00	-3,500.00	-438.75	-3,000.00
342401	BUILDING APPLICATION FEE	-274,661.43	-250,664.50	-250,000.00	-250,000.00	-235,129.83	-250,000.00
342405	ELEVATOR INSPECTION FEE	-15,802.50	-15,025.50	-15,000.00	-15,000.00	-13,996.50	-14,000.00
342406	BUILDING INSPECTION FEE	-1,400.00	.00	-1,000.00	-1,000.00	.00	-500.00
342407	EXPRESS PLAN REVIEW -INSPECT	.00	.00	.00	.00	.00	.00
342408	OFF HOURS INSPECTIONS	.00	-10,200.00	.00	.00	.00	.00
342503	DEMOLITION CHARGE	-13,773.00	-2,825.00	-22,000.00	-22,000.00	1,450.00	-10,000.00
342504	ADMIN SURCHARGE	-106,165.09	-1,947.00	-36,000.00	-36,000.00	.00	-25,000.00
351301	FINES & PENALTIES	-123,667.76	-118,470.24	-116,000.00	-116,000.00	-91,883.87	-100,000.00
365003	GIFTS AND DONATIONS	.00	.00	.00	.00	.00	.00
389001	MISCELLANEOUS	.00	.00	.00	.00	.00	.00
TOTAL 65	PERMIT & INSPECTION SERVICES	-3,733,463.39	-3,588,110.57	-3,393,087.00	-3,393,087.00	-3,433,063.70	-3,668,315.00
70	GENERAL CITY REVENUES						
311100	REAL PROPERTY TAX LEVY	-128,182,757.17	-131,565,107.88	-127,063,582.00	-127,063,582.00	-127,063,582.00	-125,377,650.00
312000	OCCUPANCY TAX	-8,514.60	-7,882.38	-7,000.00	-7,000.00	-4,291.54	-7,000.00
316100	CLASS II UTILITY TAX	-44,965.19	-254,791.73	-40,000.00	-40,000.00	-236,602.57	-110,000.00
316200	CLASS I UTILITY TAX	-12,004,994.12	-11,777,727.29	-11,500,000.00	-11,500,000.00	-7,844,248.87	-11,500,000.00
318200	CABLE FRANCHISE TAX	-2,490,992.43	-2,244,165.40	-1,743,016.00	-1,743,016.00	-1,878,904.59	-2,000,000.00
319110	INTEREST & PENALTY TAX CURR	-2,433,935.21	-2,196,370.34	-2,350,000.00	-2,350,000.00	-1,020,901.86	-2,100,000.00
319111	INTEREST & PENALTY TAX DELIN	-1,010,218.79	-1,170,205.27	-1,000,000.00	-1,000,000.00	-899,970.55	-1,000,000.00
319112	SPECIAL ASSMNTS I & P GNRCTY	-3,373.65	-573.30	.00	.00	.00	.00
331000	MISCELLANEOUS FEDERAL REVENU	.00	.00	.00	.00	.00	.00
334202	REIMBURSEMENT RR TAXES	-160,468.00	-240,702.00	-240,000.00	-240,000.00	-235,888.00	-313,600.00
335001	NYS REVENUE SHARING	.00	.00	.00	.00	.00	.00
335002	EMERG FINAN AID CERTAIN CITY	.00	.00	.00	.00	.00	.00
335004	EMERG FINAN AID TO ELIG MUNI	.00	.00	.00	.00	.00	.00
335006	SPECIAL STATE AID GNRCTY	-132,920,626.00	-147,267,026.00	-155,071,058.00	-165,071,058.00	-85,905,179.00	-169,027,453.00
335007	NYS TAX RELIEF STAR (ADM) GN	-47,820.44	-48,137.25	-48,000.00	-48,000.00	-31,173.07	-40,000.00
335009	NYS AID INCENTIVE TO MUNICIP	.00	-11,041,250.00	-4,653,071.16	-7,936,017.16	-7,774,017.00	-4,755,922.48
335101	MORTGAGE TAX	-2,704,216.48	-2,431,176.27	-2,600,000.00	-2,600,000.00	-1,234,300.94	-2,400,000.00
335102	STAR PROGRAM	-17,890,144.84	-18,102,960.84	-16,151,006.00	-16,151,006.00	-16,151,007.36	-16,000,000.00
335221	TRIBAL COMPACT AGREEMENT	.00	.00	.00	.00	.00	-1,200,000.00
335500	PARKING TAG SURCHARGE REFUND	.00	-4,040.00	.00	.00	-8,075.00	.00
337301	CDBG BURA	-90,885.21	.00	.00	.00	.00	.00
338001	WESTERN REGION OFFTRACK BETI	-308,308.00	-411,678.00	-300,000.00	-300,000.00	-227,718.00	-300,000.00
338101	ERIE COUNTY SALES TAX	-68,121,028.72	-71,739,180.34	-68,276,185.00	-68,276,185.00	-56,907,919.05	-68,632,132.44
339001	PAYMENT IN LIEU OF TAXES	-5,496,371.85	-4,960,860.32	-5,108,695.00	-5,108,695.00	-5,309,532.30	-5,442,141.00
339002	PILOT NFTA PEACE BRIDGE	-457,631.10	-471,863.61	-241,665.00	-241,665.00	-293,772.81	-395,000.00
339200	PILOT BMHA	.00	.00	-51,000.00	-51,000.00	.00	.00

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341120	SERVICES TO BSA	-1,030,000.00	-1,030,000.00	-1,030,000.00	-1,030,000.00	-772,500.00	-1,030,000.00
341130	SERVICES TO BMHA	-22,786.00	-22,786.00	-22,786.00	-22,786.00	.00	-22,786.00
343001	MAINTENANCE ARTERIAL HIGHWAY	-129,596.10	-149,542.63	-130,000.00	-130,000.00	-84,744.58	-130,000.00
347801	ENTERTAINMENT TICKET FEE	-1,777.81	-2,402.17	-1,000.00	-1,000.00	-1,586.64	-1,500.00
351101	TRAFFIC VIOLATION FINES	-542,503.88	-397,908.70	-450,000.00	-450,000.00	-521,419.10	-500,000.00
351110	COURT REVENUE COURT FINE	-202,597.89	-160,771.57	-125,000.00	-125,000.00	-128,694.80	-125,000.00
351111	COURT REVENUE PROBATION FINE	-190.00	-2,030.00	-230.00	-230.00	-500.00	-230.00
351112	COURT REVENUE ESTREATED BAIL	-54,539.50	-6,087.12	-3,000.00	-3,000.00	-980.00	-3,000.00
379002	INSURANCE RECOVERY	-89,253.84	-32,922.04	-20,000.00	-20,000.00	-27,842.32	-30,000.00
380103	CASH REFUND OF PRIOR YRS EXP	-140,968.86	-1,936,711.31	-50,000.00	-50,000.00	-509,965.40	-140,000.00
380514	REIMB FOR BULK GAS PURCHASE	.00	.00	.00	.00	.00	.00
380518	REIMBURSEMENT-UTILITY MGT FE	-98,640.92	-102,569.27	-100,000.00	-100,000.00	-92,625.08	-100,000.00
389001	MISCELLANEOUS	-165,020.96	-226,734.76	.00	.00	-1,481,702.05	.00
391052	TRF FROM WATER BOARD	-4,672,174.50	-4,672,174.50	-4,672,174.50	-4,672,174.50	-2,672,174.50	-4,672,174.50
391053	TRF WATER AUTHORITY	.00	.00	.00	.00	.00	.00
391054	TRF FROM ENT FD PARKING	-450,000.00	-450,000.00	-450,000.00	-450,000.00	.00	-1,250,000.00
391055	TRF FROM ENT FUND SOLID WAST	-673,048.00	-673,048.00	-673,048.00	-673,048.00	.00	-673,048.00
391060	TRF FROM INTERNAL SERV FUND	.00	.00	.00	.00	.00	.00
391099	TRANS FROM B0E	.00	.00	.00	.00	.00	.00
392201	COMPENSATION FOR LOSS OF ASS	.00	-43,672.88	.00	.00	.00	.00
393104	BFSA BORROWING	.00	.00	.00	.00	.00	.00
397000	UNRESERVED FUND BALANCE	.00	.00	.00	-4,946,000.00	.00	.00
397200	RESERVE FOR CAPITAL BUDGET	.00	.00	.00	.00	.00	.00
TOTAL 70	GENERAL CITY REVENUES	-382,650,350.06	-415,845,059.17	-404,171,516.66	-422,400,462.66	-319,321,818.98	-419,278,637.42
TOTAL 1000	GENERAL FUND	-415,263,974.97	-447,813,533.79	-435,011,853.72	-453,240,799.72	-345,115,704.48	-449,084,123.54