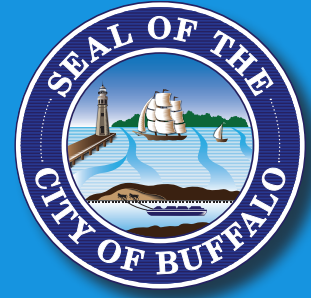


MAYOR BYRON W. BROWN CITY OF BUFFALO



FISCAL YEAR 2024-2025 RECOMMENDED BUDGET DETAIL

RASHIED H. MCDUFFIE, ESQ.

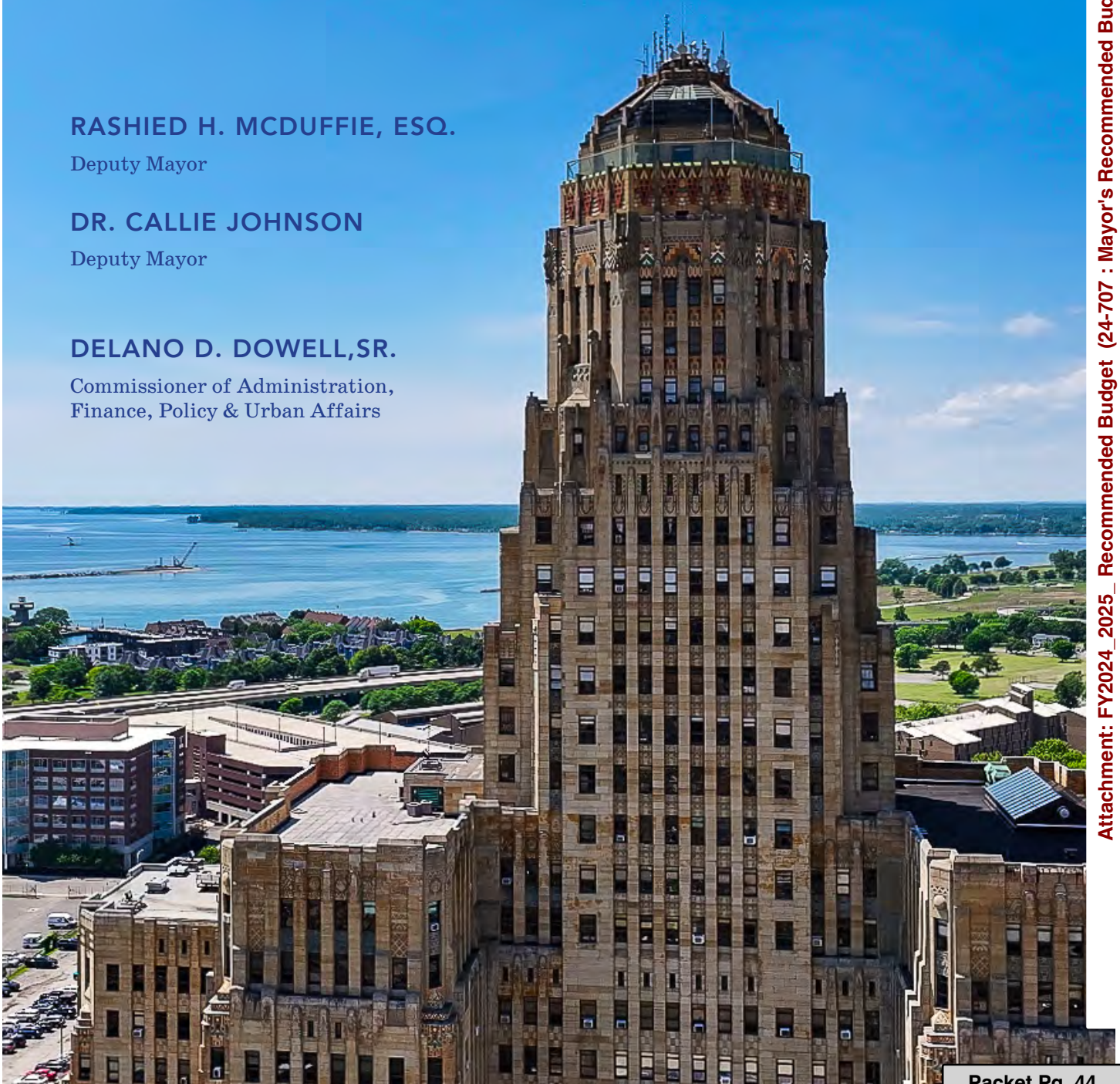
Deputy Mayor

DR. CALLIE JOHNSON

Deputy Mayor

DELANO D. DOWELL, SR.

Commissioner of Administration,
Finance, Policy & Urban Affairs





RECOMMENDED ANNUAL BUDGET CITY OF BUFFALO FOR THE FISCAL YEAR ENDING JUNE 30, 2025

Compiled and Issued by the
DEPARTMENT OF ADMINISTRATION, FINANCE,
POLICY AND URBAN AFFAIRS
DIVISION OF BUDGET AND MANAGEMENT
65 Niagara Square • 214 City Hall • Buffalo, New York 14202



BYRON W. BROWN
MAYOR

RASHIED H. MCDUFFIE, ESQ.
DEPUTY MAYOR OF OPERATIONS

DR. CALLIE JOHNSON
DEPUTY MAYOR
OF COMMUNITY ENGAGEMENT

DELANO D. DOWELL, SR.
COMMISSIONER OF ADMINISTRATION,
FINANCE, POLICY AND URBAN AFFAIRS

RAYMOUR NOSWORTHY
DIRECTOR OF ADMINISTRATION
& FINANCE

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



CITY OF BUFFALO

CHRISTOPHER P. SCANLON
COMMON COUNCIL PRESIDENT

BRYAN BOLLMAN
MAJORITY LEADER

LEAH M. HALTON-POPE
PRESIDENT PRO TEMPORE



COUNCIL MEMBERS

JOEL P. FEROLETO
DELAWARE DISTRICT

LEAH M. HALTON-POPE
ELLCOTT DISTRICT

MITCH NOWAKOWSKI
FILLMORE DISTRICT

BRYAN BOLLMAN
LOVEJOY DISTRICT

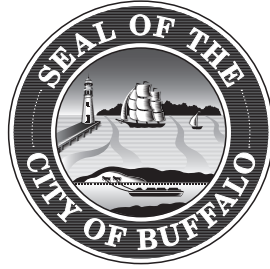
ZENETA B. EVERHART
MASTEN DISTRICT

DAVID A. RIVERA
NIAGARA DISTRICT

JOSEPH GOLOMBEK, JR.
NORTH DISTRICT

CHRISTOPHER P. SCANLON
SOUTH DISTRICT

RASHEED N.C. WYATT
UNIVERSITY DISTRICT



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Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor’s Recommended Budget 2024-2025)



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A MESSAGE FROM MAYOR BYRON W. BROWN



This year to meet the needs for our residents, I am proposing a \$618 million operating budget for the 2024-25 fiscal year. This is a 7.1% increase from fiscal year 2023-24. Services cost more today than they used to and we are seeing dramatic increases in many expenses. The price of supplies, vehicles and wages have skyrocketed. Employee benefits like pensions, health insurance and prescription drugs are rising. What used to be once-in-a-generation storms happen every year adding a significant cost to the City budget.

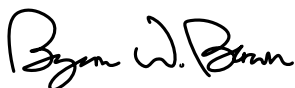
Buffalo is at a critical point. The City of Buffalo's services are the best value for what taxpayers contribute in the state. We have identified ways to generate more sustainable revenue to maintain the quality of services our residents have today. Cutting services and failing to invest in our infrastructure would see the gains we have made in our community disappear. This is not a time to cut. We must continue to invest.

My executive budget proposes increasing our property taxes by 9% to fund essential services. This is a .78-cent increase in the homestead property tax rate per \$1,000 of assessed value and a \$2.32 increase in the non-homestead property tax rate per \$1,000 of assessed value, generating approximately \$14 million in additional revenue. Additionally, to address the changing global economy and the rise of costs in labor, fuel, equipment, and supplies, we are proposing a User Fee increase of \$30 on average for residential properties and \$40 on average for commercial properties to make the garbage enterprise fund self-sufficient.

We have built the budget to cover the costs of City services. Buffalo still is one of the most affordable cities as our residential and commercial property tax rates will remain among the lowest in the region and other cities in the State of New York.

To continue our growth, my Administration will also reform the city's system for quality-of-life violations. Businesses on commercial corridors who fail to shovel snow, owners of vacant lots that don't cut or clean them and landlords discriminating against tenants are harming the growth of our community and pushing expenses onto other taxpayers. This fiscal year, these violators can expect more and higher fines. Vacant lot owners can even expect these fines to be added to their tax bill.

There are hard decisions made in this budget. They are necessary to continue the progress and adapt to the challenges created by climate change, inflation, and the shift in how people have chosen to live and work since the pandemic. I look forward to working with City Comptroller Barbara Miller-Williams, members of the Common Council and all community stakeholders to create a budget that provides the services required to meet the needs of our City.



Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



SUMMARY STATEMENTS & GRAPHS

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

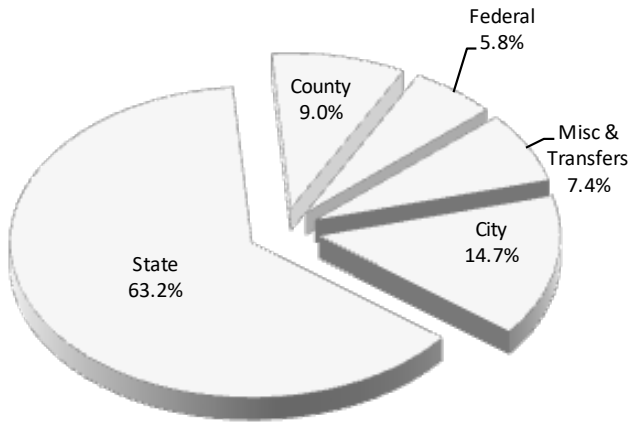
**CITY OF BUFFALO COMBINED SUMMARY STATEMENT
2024 - 2025 RECOMMENDED BUDGET**

TOTAL REVENUES, RESOURCES AND INTERFUND TRANSFERS REVENUES AND RESOURCES:	CITY GENERAL FUND	BOARD OF EDUCATION GENERAL FUND	CITY ENTERPRISE FUNDS	BOARD OF EDUCATION SPECIAL PROJECT FUNDS	CAPITAL DEBT SERVICE FUND	TOTAL
City	\$ 237,723,131	\$ 910,026	\$ 35,597,106	\$ -	\$ 4,625,089	\$ 278,855,352
County	113,490,500	56,000,000	-	-	-	169,490,500
State	193,823,233	939,223,188	-	62,437,245	-	1,195,483,666
Federal	40,429,539	4,000,000	-	64,499,793	-	108,929,332
Other	19,442,009	92,150,636	15,091,984	4,049,918	-	130,734,547
TOTAL REVENUES AND RESOURCES	\$ 604,908,412	\$ 1,092,283,850	\$ 50,689,090	\$ 130,986,956	\$ 4,625,089	\$ 1,883,493,397
INTERFUND TRANSFERS:						
General Fund - City	\$ -	\$ 70,822,758	\$ (3,806,000)	\$ -	\$ 35,987,037	\$ 103,003,795
General Fund - Board of Education	(70,822,758)	-	-	-	-	(70,822,758)
Board of Education	-	-	-	-	910,026	910,026
Water Board	9,250,588	-	-	-	-	9,250,588
Enterprise Fund - Parking	2,806,000	-	-	-	891,576	3,697,576
Capital Projects	(400,000)	-	-	-	-	(400,000)
Enterprise Fund - Refuse & Recycling	1,000,000	-	-	-	-	1,000,000
Capital Debt Service Fund	(35,987,037)	(910,026)	(891,576)	-	-	(37,788,639)
TOTAL INTERFUND TRANSFERS	\$ (94,153,207)	\$ 69,912,732	\$ (4,697,576)	\$ -	\$ 37,788,639	\$ 8,850,588
TOTAL REVENUES, RESOURCES AND INTERFUND TRANSFERS	\$ 510,755,205	\$ 1,162,196,582	\$ 45,991,514	\$ 130,986,956	\$ 42,413,728	\$ 1,892,343,985
APPROPRIATIONS:						
OPERATION AND MAINTENANCE:						
Departmental	\$ 294,322,196	\$ -	\$ 32,344,903	\$ -	\$ -	\$ 326,667,099
Fringe Benefits	187,897,577	-	13,370,611	-	-	201,268,188
General Charges	25,414,000	-	126,000	-	-	25,540,000
Education	-	1,142,196,601	-	130,986,956	-	1,273,183,557
TOTAL OPERATION AND MAINTENANCE	\$ 507,633,773	\$ 1,142,196,601	\$ 45,841,514	\$ 130,986,956	\$ -	\$ 1,826,658,844
EXEMPT ITEMS:						
Long Term Principal & Interest - City	\$ -	\$ -	\$ -	\$ -	\$ 40,256,627	\$ 40,256,627
Long Term Principal & Interest - Board of Education	-	-	-	-	1,265,525	1,265,525
Long Term Principal & Interest - Water	-	-	-	-	-	-
Long Term Principal & Interest - Parking	-	-	-	-	891,576	891,576
Long Term Principal & Interest - Stadium	-	-	-	-	-	-
Long Term Principal & Interest - Refuse	-	-	-	-	-	-
Other Exempt Items	3,121,432	19,999,981	150,000	-	-	23,271,413
TOTAL EXEMPT ITEMS	\$ 3,121,432	\$ 19,999,981	\$ 150,000	\$ -	\$ 42,413,728	\$ 65,685,141
TOTAL APPROPRIATIONS	\$ 510,755,205	\$ 1,162,196,582	\$ 45,991,514	\$ 130,986,956	\$ 42,413,728	\$ 1,892,343,985

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

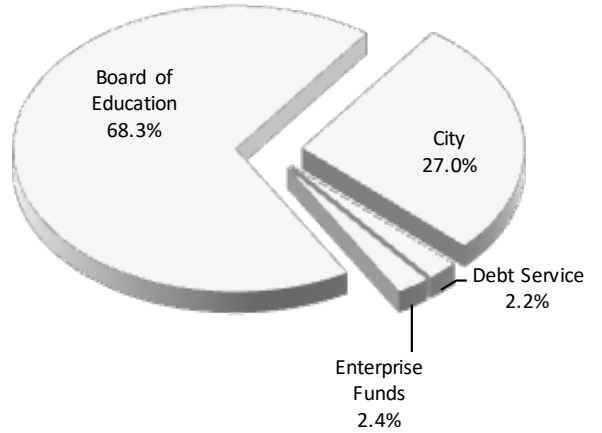
**CITY OF BUFFALO & BOARD OF EDUCATION
2024 - 2025 RECOMMENDED BUDGET
COMBINED REVENUES, RESOURCES, TRANSFERS AND APPROPRIATIONS**

Revenues, Resources and Transfers



City	\$ 278,855,352
State	1,195,483,666
County	169,490,500
Federal	108,929,332
Misc & Transfers	139,585,135
Total	\$ 1,892,343,985

Appropriations



Board of Education	\$ 1,293,183,538
City	510,755,205
Debt Service	42,413,728
Enterprise Funds	45,991,514
Total	\$ 1,892,343,985

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

**CITY OF BUFFALO ENTERPRISE FUND
COMBINED SUMMARY STATEMENT DETAIL
2024 - 2025 RECOMMENDED BUDGET**

REVENUES, RESOURCES AND INTERFUND TRANSFERS	DIVISION OF WATER	REFUSE & RECYLING	PARKING	TOTAL
<u>REVENUES AND RESOURCES:</u>				
City	-	31,562,106	4,035,000	35,597,106
Capital Debt Service Fund				
Other (Buffalo Water Board)	15,091,984	-	-	15,091,984
<u>TRANSFERS IN:</u>				
Transfer in	-	-	-	-
TOTAL REVENUES, RESOURCES AND TRANSFERS IN	15,091,984	31,562,106	4,035,000	50,689,090
<u>TRANSFERS OUT:</u>				
General Fund - City	-	(1,000,000)	(2,806,000)	(3,806,000)
Capital Debt Service Fund	-	-	(891,576)	(891,576)
TOTAL TRANSFERS OUT	-	(1,000,000)	(3,697,576)	(4,697,576)
 TOTAL REVENUES, RESOURCES AND INTERFUND TRANSFERS	 <u>15,091,984</u>	 <u>30,562,106</u>	 <u>337,424</u>	 <u>45,991,514</u>
 APPROPRIATIONS				
<u>OPERATION AND MAINTENANCE:</u>				
Departmental	9,443,384.00	22,780,208	121,311	32,344,903
Fringe Benefits	5,648,600	7,661,898	60,113	13,370,611
General Charges	-	120,000	6,000	126,000
TOTAL OPERATION AND MAINTENANCE	15,091,984	30,562,106	187,424	45,841,514
 TOTAL EXEMPT ITEMS	 -	 -	 150,000	 150,000
 TOTAL APPROPRIATIONS	 <u>15,091,984</u>	 <u>30,562,106</u>	 <u>337,424</u>	 <u>45,991,514</u>

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

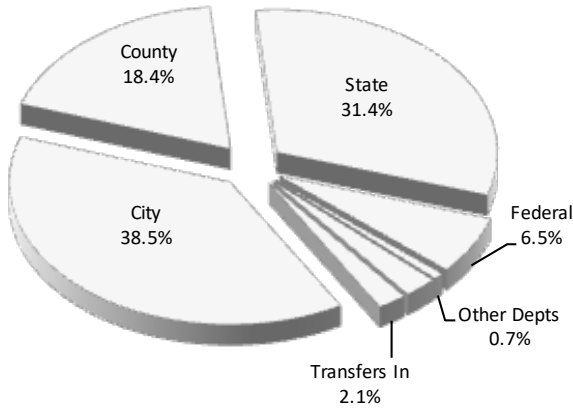
**GENERAL FUND - CITY
SUMMARY STATEMENT
2024 - 2025 RECOMMENDED BUDGET**

	2021-2022 ADOPTED BUDGET	2022-2023 ADOPTED BUDGET	2023-2024 ADOPTED BUDGET	2024-2025 RECOMMENDED BUDGET
<u>REVENUES & RESOURCES</u>				
CITY	\$ 189,764,767	\$ 221,958,092	\$ 208,949,519	\$ 237,723,131
COUNTY	86,459,865	104,300,000	111,338,000	113,490,500
STATE	185,891,497	172,285,233	192,057,495	193,823,233
FEDERAL	58,710,016	52,891,107	48,389,345	40,429,539
OTHER	4,587,165	4,630,869	5,066,469	4,526,765
FUND BALANCE / RESOURCE	-	-	-	14,915,244
TOTAL REVENUES AND RESOURCES	\$ 525,413,309	\$ 556,065,301	\$ 565,800,828	\$ 604,908,412
<u>INTERFUND TRANSFERS</u>				
TRANSFERS IN	9,164,084	10,663,634	11,194,122	13,056,588
TOTAL REVENUES, RESOURCES & TRANSFERS IN	\$ 534,577,394	\$ 566,728,935	\$ 576,994,950	\$ 617,965,000
TRANSFERS OUT	(100,065,425)	(105,858,451)	(98,390,590)	(107,209,795)
TOTAL REVENUES, RESOURCES AND INTERFUND TRANSFERS	\$ 434,511,969	\$ 460,870,484	\$ 478,604,360	\$ 510,755,205
<u>APPROPRIATIONS</u>				
OPERATIONS AND MAINTENANCE:				
DEPARTMENTAL	\$ 240,952,907	\$ 260,841,008	\$ 270,508,872	\$ 294,322,196
FRINGE BENEFITS	167,787,010	168,827,609	179,175,122	187,897,577
GENERAL CHARGES	22,439,500	25,249,715	25,921,867	25,414,000
TOTAL OPERATIONS AND MAINTENANCE	\$ 431,179,417	\$ 454,918,332	\$ 475,605,861	\$ 507,633,773
EXEMPT ITEMS	3,332,552	5,952,152	2,998,499	3,121,432
TOTAL APPROPRIATIONS	\$ 434,511,969	\$ 460,870,484	\$ 478,604,360	\$ 510,755,205

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

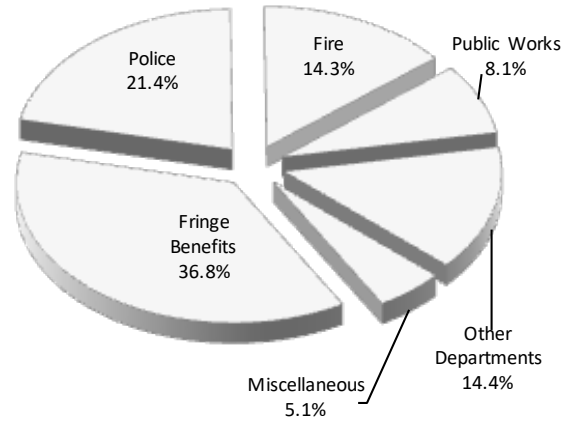
**CITY OF BUFFALO
2024 - 2025 RECOMMENDED BUDGET
GENERAL FUND**

Revenues & Resources



City	\$	237,723,131
County		113,490,500
State		193,823,233
Federal		40,429,539
Other Depts		4,526,765
Fund Balance		14,915,244
Transfers In		13,056,588
Transfers Out		(107,209,795)
	\$	510,755,205

Appropriations



Fringe Benefits	\$	187,897,577
Police		109,169,773
Fire		72,863,639
Public Works		41,337,616
Other Departments		73,672,600
Miscellaneous		25,814,000
	\$	510,755,205

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

**STATEMENT OF TAX RATES AND ASSESSED VALUATION
2024 - 2025 RECOMMENDED BUDGET**

HOMESTEAD TAX RATES

	<u>CITY</u>	<u>BOARD OF EDUCATION</u>	<u>TOTAL</u>
GENERAL FUND	\$ 4.43	\$ 4.62	\$ 9.05
CAPITAL DEBT SERVICE FUND	<u>2.40</u>	<u>0.06</u>	<u>2.46</u>
TOTAL	\$ 6.83	\$ 4.68	\$ 11.51

NON HOMESTEAD TAX RATES

	<u>CITY</u>	<u>BOARD OF EDUCATION</u>	<u>TOTAL</u>
GENERAL FUND	\$ 8.07	\$ 8.49	\$ 16.56
CAPITAL DEBT SERVICE FUND	<u>4.37</u>	<u>0.11</u>	<u>4.48</u>
TOTAL	\$ 12.44	\$ 8.60	\$ 21.04

ASSESSED VALUATION

TOTAL ASSESSED REAL ESTATE	\$ 16,269,365,171
<i>PLUS:</i> SPECIAL FRANCHISE ASSESSMENTS	454,272,516
TOTAL ASSESSED VALUATION	<u>\$ 16,723,637,687</u>
<i>LESS:</i> NON TAXABLE REAL ESTATE	5,254,664,188
RAILROAD EXEMPTION	
TAX BASE FOR GENERAL CITY PURPOSES	\$ 11,468,973,499
<i>PLUS:</i> VETERANS' AND SENIOR CITIZENS EXEMPTIONS SUBJECT TO SCHOOL TAX	80,811,694
TAX BASE FOR GENERAL SCHOOL PURPOSES	<u><u>\$ 11,549,785,193</u></u>

	<u>TAXABLE VALUE CITY</u>	<u>TAXABLE VALUE SCHOOL</u>
HOMESTEAD	\$ 7,187,871,002	\$ 7,267,473,203
NON HOMESTEAD	<u>\$ 4,281,102,497</u>	<u>\$ 4,282,311,990</u>
TOTAL	<u><u>\$ 11,468,973,499</u></u>	<u><u>\$ 11,549,785,193</u></u>

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

**GENERAL AND CAPITAL DEBT SERVICE FUNDS
COMBINED ANALYSIS OF TAX LEVY AND
BREAKDOWN OF HOMESTEAD AND NON HOMESTEAD LEVY
2024 - 2025 RECOMMENDED BUDGET**

<u>APPROPRIATIONS</u>	<u>CITY</u>	<u>BOARD OF EDUCATION</u>	<u>TOTAL</u>
GENERAL FUND	\$ 511,155,205	\$ 1,162,196,582	\$ 1,673,351,787
(1) CAPITAL DEBT SERVICE FUND	40,256,627	1,265,525	41,522,152
TOTAL	\$ 551,411,832	\$ 1,163,462,107	\$ 1,714,873,939
LESS: OTHER REVENUE, RESOURCES & INTERFUND TRANSFERS			
GENERAL FUND	\$ 444,764,000	\$ 1,092,283,850	\$ 1,537,047,850
(1) CAPITAL DEBT SERVICE FUND	4,269,590	355,499	4,625,089
TOTAL	\$ 449,033,590	\$ 1,092,639,349	\$ 1,541,672,939
EQUALS: TAX LEVY			
GENERAL FUND	\$ 66,391,205	\$ 69,912,732	\$ 136,303,937
CAPITAL DEBT SERVICE FUND	35,987,037	910,026	36,897,063
TOTAL TAX LEVY	\$ 102,378,242	\$ 70,822,758	\$ 173,201,000

HOMESTEAD SHARE OF TAX LEVY

47.980% OF TOTAL (2)

<u>TAX LEVY</u>	<u>CITY</u>	<u>BOARD OF EDUCATION</u>	<u>TOTAL</u>
GENERAL FUND	\$ 31,854,500	\$ 33,544,129	\$ 65,398,629
CAPITAL DEBT SERVICE FUND	17,266,580	436,630	17,703,211
TOTAL HOMESTEAD	\$ 49,121,081	\$ 33,980,759	\$ 83,101,840

NON-HOMESTEAD SHARE OF TAX LEVY

52.020% OF TOTAL (2)

<u>TAX LEVY</u>	<u>CITY</u>	<u>BOARD OF EDUCATION</u>	<u>TOTAL</u>
GENERAL FUND	\$ 34,536,705	\$ 36,368,603	\$ 70,905,308
CAPITAL DEBT SERVICE FUND	18,720,457	473,396	19,193,852
TOTAL NON HOMESTEAD	\$ 53,257,161	\$ 36,841,999	\$ 90,099,160

(1) Does not include self sustaining Enterprise Funds i.e., Water and Parking.

(2) The City of Buffalo has elected to utilize provisions of New York State law which provides for homestead and non-homestead property tax rates. The Department of Assessment has determined these rates based upon current New York State Assessment laws.

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

**GENERAL AND CAPITAL DEBT SERVICE FUNDS
 COMBINED ANALYSIS OF TAX RATE WITH BREAKDOWN
 HOMESTEAD AND NON HOMESTEAD SHARE OF TAX LEVY AND TAX RATE
 (PER \$1,000 OF ASSESSED VALUATION)
 2024 - 2025 RECOMMENDED BUDGET**

	<u>CITY TAX LEVY</u>	<u>CITY TAX RATE</u>	<u>BOARD OF EDUCATION TAX LEVY</u>	<u>EDUCATION TAX RATE</u>	<u>TOTAL TAX LEVY</u>	<u>TOTAL TAX RATE</u>
<u>GENERAL FUND</u>						
HOMESTEAD	\$ 31,854,500	\$ 4.43	\$ 33,544,129	\$ 4.62	\$ 65,398,629	\$ 9.05
NON HOMESTEAD	<u>34,536,705</u>	8.07	<u>36,368,603</u>	8.49	<u>70,905,308</u>	16.56
TOTAL	\$ 66,391,205		\$ 69,912,732		\$ 136,303,937	
<u>CAPITAL DEBT SERVICE FUND</u>						
HOMESTEAD	\$ 17,266,580	\$ 2.40	\$ 436,630	\$ 0.06	\$ 17,703,211	\$ 2.46
NON HOMESTEAD	<u>18,720,457</u>	4.37	<u>473,396</u>	0.11	<u>19,193,852</u>	4.48
TOTAL	\$ 35,987,037		\$ 910,026		\$ 36,897,063	
GRAND TOTAL - TAX LEVY	<u>\$ 102,378,242</u>		<u>\$ 70,822,758</u>		<u>\$ 173,201,000</u>	
<u>TOTAL TAX RATE</u>						
HOMESTEAD		\$ 6.83		\$ 4.68	\$ 11.51	
NON HOMESTEAD		\$ 12.44		\$ 8.60	\$ 21.04	

Note: Actual tax rates are extended to 6 decimal places, all figures above are rounded to the nearest cent

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

STATEMENT OF DEBT CONTRACTING POWER
July 1, 2024

	<u>Amount</u>	<u>Percent</u>
Average Full Valuation of Taxable Real Property and Special Franchises as Determined by the Last Completed Assessment Roll and the Four Preceding Rolls (per 24/25 recommended budget)	17,255,829,053 ¹	
Debt Contracting Limitation: Nine Percent of Average Full Valuation - Article VIII, Section 4, of the Constitution of the State of New York	1,553,024,615	100.0%
Gross Indebtedness:		
Borrowings:		
Serial Bonds	190,317,458	
Deficiency Notes	-	
Total Gross Debt	190,317,458	
Exclusions:		
Exempt Debt:		
Water Supply Bonds	-	
Solid Waste	-	
Parking Facilities Bonds	-	
Reserve to Pay Non-Exempt Debt	3,194,194	
Approp.in Current Budget to Pay Non-Exempt Debt		
Maturing during Remainder of FY	33,297,458	
Total Exclusions	36,491,652	
Net Indebtedness	153,825,806	9.9%
Debt-Contracting Margin	1,399,198,809	90.1%
Authorized But Unissued Non-Exempt Debt	15,667,673	1.0%
Effective Borrowing Capacity	1,383,531,136	89.1%

Source: City of Buffalo, Division of Cash & Debt Management

1- Department of Administration & Finance, Div. Of Budget

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

STATEMENT OF LONG AND SHORT TERM DEBT

7/1/24

LONG TERM DEBT

Serial Bonds

* General Improvement- City	141,099,798
Parking Fund	4,467,823
Board Of Education	6,395,000
Water Supply	-
	<hr/>
TOTAL LONG-TERM DEBT	151,962,621

SHORT TERM DEBT

Bond Anticipation Notes	-
Capital Notes	-
Deficit Notes	-
Tax Anticipation Notes	-
Revenue Anticipation Notes	-
	<hr/>
TOTAL SHORT-TERM DEBT	-
	<hr/>
<u>Total Long & Short Term Debt</u>	<u>151,962,621</u>

Source: City of Buffalo, Division of Cash & Debt Management

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

CONDITION OF TREASURY 2024-2025

	estimated bal. as of 6/30/2024	estimated bal. as of 6/30/2025
1000 * GENERAL FUND	500,000,000	400,000,000
3000 CAPITAL PROJECTS FUND	135,000,000	140,000,000
6000 INTERNAL SERVICE FUND	55,000	55,000
5300 ENTERPRISE FUND- WATER	23,000,000	25,000,000
5200 ENTERPRISE FUND- SOLID WASTE	100,000	100,000
5100 ENTERPRISE FUND- PARKING	4,300,000	4,500,000
7000 TRUST & AGENCY FUND	1,800,000	1,800,000
2000 SPECIAL REVENUE FUND	22,000,000	20,000,000
4000 CAPITAL DEBT SERVICE FUND	3,400,000	3,400,000
TOTAL (memorandum only)	689,655,000	594,855,000

* Includes \$3.8 Million of Board Stabilization Reserve Fund

Source: City of Buffalo, Division of Cash & Debt Management

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

**STATEMENT OF REAL PROPERTY TAX LEVYING
LIMITATION FOR THE FISCAL YEAR ENDING JUNE 30, 2025
2024 - 2025 RECOMMENDED BUDGET**

<u>FISCAL YEAR</u>	<u>TAXABLE ASSESSED VALUATION</u>	<u>SPECIAL STATE EQUALIZATION RATIOS</u>	<u>FULL VALUE</u>
2020-2021	11,818,651,877	0.8567	13,795,554,893
2021-2022	11,728,446,507	0.7531	15,573,557,970
2022-2023	11,617,074,959	0.6754	17,200,288,657
2023-2024	11,639,305,776	0.6114	19,037,137,350
2024-2025	11,549,785,193	0.5587	20,672,606,395
TOTAL FIVE YEAR FULL VALUE			\$86,279,145,265
			÷ 5
Average Full Valuation of Taxable Real Property and Special Franchises as determined by the last completed assessment roll and the four preceding rolls.			\$17,255,829,053
Real Property Tax Levying Limitations: Two percent of Average Full Valuation - Article VIII, Section 10, of the Constitution of the State of New York.			2.0%
			\$345,116,581
Exclusions Added Thereto:			
Appropriations:			
	Net Capital Debt Service (1)	\$36,647,063	
	Reserve for Capital Improvements		
	Down Payment of Capital Projects		
	Capital Project Account Reserve	400,000	
	Objects or purposes for which a period of probable usefulness is provided by Section 11.00 of the Local Finance Law of the State of New York	18,490,304	
	Total Exclusions		\$55,537,367
			400,653,948
			173,201,000
			\$227,452,948
(1)	Gross Debt Service:		41,272,152
	Less: Tax and Revenue Anticipation	-	
	Resources Applied to Debt	4,625,089	
			4,625,089
	Net Capital Debt Service		36,647,063

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



**NYS BOARD OF REAL PROPERTY SERVICES
LOCAL GOVERNMENT EXEMPTION IMPACT REPORT**
(for local use only – not to be filed with NYS Board of Real Property Services)

Date: April 3, 2024

Taxing Jurisdiction: Buffalo

Fiscal Year Beginning: July 1, 2024

Total equalized value in taxing jurisdiction: **27,192,906,808**

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Value	Equalized (Column E)	Percentage of Value Exempted (Column F)
12100	NYS - GENERALLY	RPTL 404(1)	124		932,221,800	3.428%
12350	PUBLIC AUTHORITY - STATE	RPTL 412	26		260,685,528	0.959%
12370	STATE AUTHORITIES SPECIFIED	RPTL 412	63		416,065,854	1.530%
13100	CO - GENERALLY	RPTL 406(1)	58		257,821,511	0.948%
13350	CITY - GENERALLY	RPTL 406(1)	7,753		1,109,105,566	4.079%
13800	SCHOOL DISTRICT	RPTL 408	68		350,784,553	1.290%
13860	CHARTER SCHOOL INCORPORATED	ED L 2853	2		2,227,642	0.008%
13970	REGIONAL OTB CORPORATION	RACING L 513	1		8,943	0.000%
14100	USA - GENERALLY	RPTL 400(1)	19		263,029,268	0.967%
14300	INDIAN RESERVATION	RPTL 454	12		9,426,504	0.035%
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	31		365,794,618	1.345%
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	52		224,755,285	0.827%
18080	MUN HSNG AUTH-FEDERAL/MUN AID	PUB HSNG L 52(3) & (5)	60		242,167,805	0.891%
18130	UDC OWNED HOUSING PROJECT	MC K UCON L 6272	4		8,463,415	0.031%
18180	UDC OWNED NON-HOUSING PROJECT	MC K UCON L 6272	5		38,426,829	0.141%
21600	RES OF CLERGY-RELIG CORP OWN	RPTL 462	21		8,308,943	0.031%
25110	NONPROF CORP - RELIG(CONST PROJ)	PRTL 420-a	758		286,435,774	1.053%
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	263		568,648,130	2.091%
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	661		621,613,732	2.286%
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	48		792,131,057	2.913%
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	18		24,622,114	0.091%
25900	LAND BANKS	NPCL 1608	12		1,090,732	0.004%
26100	VETERANS ORGANIZATION	RPTL 452	9		4,922,276	0.018%
27250	RAILROAD PROP OWNED BY AMTRAK	45 U S C 546b	1		333,333	0.001%
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	7		16,028,780	0.059%
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	19		68,037,398	0.250%
28120	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	3		13,065,041	0.048%
38260	MUN HSNG AUTH-NYS AIDED	PUB HSNG L 52(4) & (5)	2		12,515,935	0.046%
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	21		46,644	0.000%
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	321		19,348,863	0.071%
41123	ALT VET EX-WAR PERIOD-NON-COM	RPTL 458-a	1,657		38,070,698	0.140%
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1,141		46,764,551	0.172%
41143	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	643		38,269,289	0.141%
41161	COLD WAR VETERANS (15%)	RPTL 458-b	256		2,922,439	0.011%
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	45		1,342,602	0.005%
41400	CLERGY	RPTL 460	33		80,488	0.000%
41806	PERSONS AGE 65 OR OVER	RPTL 467	4,343		312,459,314	1.149%
41836	ENHANCED STAR	RPTL 425	6,023		331,870,771	1.220%
41856	BASIC STAR 1999-2000	RPTL 425	16,579		381,511,195	1.403%
41933	DISABILITIES AND LIMITED INCOME	RPTL 459C	4		395,122	0.001%
41936	DISABILITIES AND LIMITED INCOME	RPTL 459-c	351		21,194,138	0.078%
41960	HISTORIC PROPERTY	RPTL 444-a	13		3,430,872	0.013%
41980	LOW OR MODERATE INCOME HOUSING	RPTL 421-e	190		418,722,485	1.540%
44216	HOME IMPROVEMENTS	RPTL 421-f	4		134,902	0.000%
44513	SENIOR LONG RESIDENCY	RPTL 467k	23		2,162,117	0.008%
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d & dd	69		37,700,919	0.139%
47596	MIXED-USE PROPERTIES IN CERTAIN	RPTL 485-a	133		648,618,798	2.385%
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	74		17,841,159	0.066%
47900	FAIR POLLUTION CONTROL FACILIT	RPTL 477-a	1		581,117	0.002%
48650	LTD PROF HOUSING CO	P H FI L 33, 556, 654-a	2		7,680,260	0.028%
48660	HOUSING DEVELOPMENT FUND CO	P H FI L 577, 654-a	8		25,734,416	0.095%
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1		873,171	0.003%
49530	INDUSTRIAL WASTE TREATMENT FA	RPTL 477	2		1,129,852	0.004%
Totals			42,037		\$9,257,624,548	34.044%

The exempt amounts do not take into consideration any payments for municipal services.

Amount, if any, attributed to payments in lieu of taxes: \$ 4,870,547.65
(details contained on RP-495-PILOT)

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



LOCAL GOVERNMENT EXEMPTION IMPACT REPORT
(for local use only -- not to be filed with NYS Board of Real Property Services)

Date: April 3, 2024

Taxing Jurisdiction: Buffalo

Fiscal Year Beginning: July 1, 2024

Total equalized value in taxing jurisdiction: **27,192,906,808**

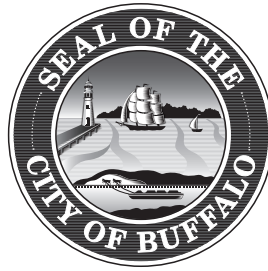
Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Payments in Lieu of Taxes (PILOTs) (Column E)
18020	Municipal Indust Dev Agency	RPTL 412-e	29	\$2,995,490.55
18080	Municipal Hsng AuthFederal/Mun Aid	PUB HSNG L 52(3) &(5)	1	\$37,143.98
28110	UDC HS Dev	RPTL 422	1	\$22,444.00
41980	Low or Moderate Income Housing	RPTL 421-e	195	\$1,615,094.96
48650	LTD Prof Housing Co	PHFI L 33, 556 654-a	2	\$69,302.00
48660	Housing Development Fund Co	P H FI Law 577, 654-a	5	\$131,072.16
Totals			233	\$4,870,547.65

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



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GENERAL FUND

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REVENUES

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APPROPRIATIONS

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APPROPRIATION DETAIL BY DEPARTMENT

- Department of Common Council & Legislative
- Department of City Clerk
- Mayor & Executive Department
- Department of Audit & Control
- Department of Law
- Department of Assessment & Taxation
- Department of Management Information Systems
- Department of Administration, Finance, Policy & Urban Affairs
- Department of Parking
- Department of Police
- Department of Fire
- Department of Human Resources
- Department of Public Works, Parks & Streets
- Department of Community Services & Recreational Programming
- Department of Permits & Inspection Services

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GENERAL CITY CHARGES

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



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Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



REVENUES

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REVENUE BY SOURCE

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DEPARTMENT REVENUE BY SOURCE

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
Recommended Budget 2024-2025
General Fund

	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
01 TAXES	-156,586,219	-160,543,963	-163,730,093	-176,302,115	-165,397,937	-188,551,060
311100 REAL PROPERTY TAX LEVY	-141,411,497	-140,562,171	-145,776,317	-159,400,000	-150,774,218	-168,086,000
312000 OCCUPANCY TAX	-2,805	-1,242	-458	-1,200	-265	-4,230,000
319110 INTEREST & PENALTY TAX CURR	-793,716	-921,602	-865,873	-800,000	-989,244	-850,000
319111 INTEREST & PENALTY TAX DELINQ	-980,852	-1,352,267	-1,608,418	-1,350,000	-1,327,896	-1,500,000
319113 COURT ORDER TAX PYMNTS REC	0	-10,353	-495	0	0	0
335101 MORTGAGE TAX	-3,077,510	-6,774,792	-4,683,569	-3,900,000	-1,889,457	-4,000,000
335102 STAR PROGRAM	-6,919,331	-6,385,980	-5,924,107	-5,500,000	-5,500,000	-5,115,000
339001 PAYMENT IN LIEU OF TAXES	-3,400,508	-3,241,106	-3,666,990	-5,100,915	-4,268,370	-4,470,060
339200 PILOT BMHA	0	-1,294,450	-1,203,865	-250,000	-648,487	-300,000
02 NON-PROPERTY TAX	-12,188,509	-14,388,634	-13,023,203	-12,350,000	-9,138,048	-13,600,000
316100 CLASS II UTILITY TAX	-472	-7,905	0	0	-12	0
316200 CLASS I UTILITY TAX	-8,088,908	-10,903,860	-10,254,510	-8,500,000	-6,565,682	-9,750,000
316300 FOREIGN FIRE INSURANCE	-954,576	-565,981	159,078	-900,000	-1,395,756	-900,000
318200 CABLE FRANCHISE TAX	-3,144,553	-2,910,888	-2,927,770	-2,950,000	-1,176,599	-2,950,000
05 LICENSES & PERMITS	-4,560,589	-5,024,611	-5,877,528	-5,392,060	-4,967,286	-5,373,150
321201 LODGING HOUSE LICENSE	-19,358	-23,140	-17,828	-20,000	-19,053	-20,000
321202 MARKET GROUP LICENSE	-96,230	-92,225	-88,420	-97,000	-80,908	-100,000
321203 LIC&PERM SHORT TERM RENTAL REG	0	-2,025	-11,625	-55,000	-27,450	-55,000
321301 CERTIFICATES OF INSPECTION FEE	-20,280	-23,229	-25,308	-23,000	-25,297	-25,000
321302 FLAMMABLE LIQUID LICENSE	-4,250	-4,250	-4,250	-4,250	-4,500	-4,250
321303 SMOKE ABATEMENT GROUP LICENSE	-151,656	-146,630	-197,401	-197,600	-147,067	-197,600
321601 PLUMBER LICENSE	-57,642	-58,733	-60,515	-60,000	-55,534	-60,000
321602 ELECTRICIAN LICENSE	-3,210	-40,080	-5,430	-40,000	-35,120	-6,000
321603 HEATING CONTRACTOR LICENSE	-47,400	-46,450	-45,450	-47,000	-44,150	-47,000
321604 HOME IMPROVEMENT LICENSE	-753,335	-762,390	-756,485	-755,000	-786,214	-755,000
321605 CONSUMER ELECTRONICS LICENSE	-225	-150	-150	-225	-150	-100
321607 STATIONARY ENGINEER LICENSE	-90,471	-77,455	-87,875	-90,500	-49,215	-85,000
321608 PARKING LOT LICENSE	-31,950	-44,175	-51,750	-35,000	-30,975	-35,000
321609 BAKER & CONFECTIONER LICENSE	-3,300	-2,800	-2,890	-3,000	-2,955	-3,000
321610 RESTAURANT LICENSE	-112,043	-139,348	-145,576	-113,000	-124,297	-120,000
321611 RESTAURANT DANCE LICENSE	-11,800	-14,425	-15,450	-12,000	-14,350	-15,000
321612 VENDING MACHINE LICENSE	-29,150	-21,300	-19,150	-29,000	-1,800	-29,000
321613 BOWLING ALLEY LICENSE	-2,450	-910	-2,030	-1,000	-1,470	-2,000
321614 SECOND HAND DEALER LICENSE	-92,530	-71,888	-79,230	-92,500	-38,140	-79,000
321617 LIVERY LICENSE	-150	0	0	-100	0	0
321618 FIRE PREVENTION EXPLOS LICENSE	-78,357	-80,197	-87,449	-78,000	-79,048	-78,000
321619 ELEVATOR INSPECT/INSTALL LIC	-1,680	-5,460	-1,260	-1,700	-4,200	-1,700
321620 LIC&PERM MOBILE FOOD TRUCK LIC	0	-810	-20,700	-12,000	-10,500	-12,000
321621 LIC&PERM LANDSCAPE/SNOWPLOW LI	-4,850	-9,573	-10,808	-3,000	-9,088	-5,000
321622 LIC&PERM TOW TRUCK LICENSE	-4,000	-9,200	-7,810	-5,000	-3,600	-8,000
321623 LIC&PERM SELF SERVE LAUNDRY LI	-40	-1,330	-3,480	-2,000	-1,330	-2,000

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
Recommended Budget 2024-2025
General Fund

	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
05 LICENSES & PERMITS	-4,560,589	-5,024,611	-5,877,528	-5,392,060	-4,967,286	-5,373,150
321624 LIC&PERM COLLECTION AGENCY LIC	-6,400	-155,200	-138,800	-120,000	-140,400	-150,000
321625 LIC&PERM EXHIBITOR & PEDDLER L	-23,419	-56,786	-74,494	-36,000	-26,641	-36,000
321626 LIC&PERM SMOKE VAPE SHOP LICEN	0	0	-400	-40,000	-2,400	-40,000
321701 AMUSEMENT GROUP LICENSE	-37,185	-64,150	-81,170	-50,000	-67,975	-60,000
321702 BINGO GROUP LICENSE	-1,128	-16,015	-14,168	-11,000	-11,492	-12,000
321703 GAMES OF CHANCE LICENSE	-2,486	-1,257	-14,294	-2,000	-14,700	-10,000
321800 BUSINESS LICENSE OTHER	-169,708	-6,360	-6,805	-15,000	-2,553	-8,000
322101 STREET PERMIT	-113,389	-121,308	-113,965	-125,000	-82,945	-115,000
322102 SIGN GROUP LICENSE	-14,725	-10,798	-10,982	-15,000	-7,054	-15,000
322103 ELEVATR ESCALTR PERMIT HOUSENF	-91,098	-95,646	-102,214	-92,000	-81,725	-92,000
322104 ENCROACHMENT PERMIT	-262,371	-210,524	-237,502	-205,000	-314,510	-255,000
322106 BUILDING PERMIT	-1,491,482	-1,918,225	-1,814,924	-1,995,000	-1,935,665	-1,995,000
322107 ELECTRICAL PERMIT	-302,622	-264,464	-454,335	-401,660	-298,273	-350,000
322108 PLUMBING PERMIT	-286,625	-290,007	-312,472	-375,000	-276,240	-350,000
322110 TENT PERMIT FEE	-2,050	-6,775	-11,000	-8,000	-7,375	-8,000
322111 PROPANE PERMIT FEE	-2,750	-5,225	-7,850	-8,000	-4,350	-8,000
322201 VEHICLE LIMIT PERMIT	-27,534	-19,106	-21,738	-20,000	-25,676	-25,000
322300 TAXICAB DRIVER LICENSE	-7,890	-7,095	-6,375	-5,000	-2,210	-2,000
322301 TAXICAB BUSINESSLICNSE HOUSENF	-7,836	-8,735	-6,769	-2,000	-2,896	-5,000
322500 MARRIAGE LICENSE	-11,535	-17,183	-18,368	-15,000	-14,220	-18,000
322501 MARRIAGE OFFICIANT LICENSE	0	0	0	0	-550	0
322601 DOG LICENSE	-81,450	-67,054	-66,662	-70,000	-48,703	-70,000
322602 CHICKEN LICENSE	-550	-525	-600	-525	-325	-500
341170 BAIL BOND PERMIT FEE	0	-4,000	0	-4,000	-2,000	-4,000
363027 RENT - GASB 87	0	0	-613,325	0	0	0
10 INTERGOVERNMENTAL	-323,719,971	-329,262,812	-364,187,783	-325,897,530	-191,193,443	-331,499,962
331000 MISCELLANEOUS FEDERAL REVENUE	0	0	0	-15,000	0	0
331003 FEDERAL REVENUE - STIMULUS	-40,000,000	-15,379,562	-75,352,116	-30,585,235	-32,238,630	-25,771,429
334103 SUBSTANCE ABUSE YDA "CANNABIS"	0	0	0	-3,064,262	-62,155	-1,200,000
335006 SPECIAL STATE AID GNRCTY	-180,957,607	-161,285,233	-161,549,843	-161,285,233	-62,658,753	-166,285,233
335010 NYS MISC FINANCIAL ASSISTANCE	0	0	-300,000	0	0	0
335221 TRIBAL COMPACT AGREEMENT	0	-39,105,466	-7,468,260	-11,000,000	-5,001,687	-11,000,000
335222 ECHDC RENTAL PMT/CONCESSIONS	-25,000	-25,000	-25,000	-25,000	0	-25,000
335223 NYS MISC REVENUE	0	-120,000	0	0	0	0
335500 PARKING TAG SURCHARGE REFUND	-1,368,625	-1,920,550	-1,812,960	-2,003,000	-1,194,543	-2,003,000
337001 J T P A P I C	-124,763	-135,398	-104,527	-126,000	-59,181	-110,000
337301 CDBG BURA	-83,483	0	0	-250,000	-167,432	0
337306 MEDICARE D REIMBURSEMENT	-1,955,862	-2,749,028	-4,349,791	-5,101,000	-9,108,773	-10,550,000
338001 WESTERN REGION OFFTRACK BETING	-190,498	-865,618	-890,264	-400,000	-488,435	-500,000
338003 CARES ACT ERIE CTY	-1,000,000	0	0	0	0	0
338101 ERIE COUNTY SALES TAX	-97,282,072	-107,000,993	-111,778,302	-111,335,000	-79,556,147	-113,487,500
338103 STOP DWI	-64,565	-5,640	0	0	-9,239	0
339002 REV SHARING NFTA/PEACE BRIDGE	-524,696	-527,525	-413,919	-525,000	-541,472	-425,000
380101 GRANT REIMBURSEMENT	0	0	0	-40,000	0	0

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
Recommended Budget 2024-2025
General Fund

	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
10 INTERGOVERNMENTAL	-323,719,971	-329,262,812	-364,187,783	-325,897,530	-191,193,443	-331,499,962
380518 REIMBURSEMENT-UTILITY MGT FEE	-142,800	-142,800	-142,800	-142,800	-106,998	-142,800
15 SERVICE CHARGES	-12,413,856	-11,704,994	-14,187,473	-14,375,013	-8,833,967	-17,121,883
340000 CHARGES FOR SERVICES	-513,881	-994,222	-1,454,536	-684,070	-141,910	-1,188,610
341102 GARNISHEE FILING FEE	-14	-32	-32	-30	-54	-30
341103 SCOFFLAW RELEASE FEE	-58,419	-24,441	-105,296	-50,000	-44,952	-50,000
341104 TOWING AND STORAGE FEE	-1,621,462	-1,794,029	-2,054,647	-1,750,000	-1,618,551	-1,750,000
341105 APPEAL FEE	-490	-375	-420	-600	-420	-600
341106 NON SUFFICIENT FUNDS FEE	-17,935	-16,819	-20,368	-21,000	-18,391	-21,000
341107 COLLECTION PROCESSING CHARGE	-72,758	-135,650	-196,060	-126,000	-172,753	-126,500
341108 FORCLOSURE FEE	-220,218	-85,536	-21,628	-100,000	-1,104	-10,000
341110 WEB PAYMENT FEE	-30,048	-14	0	0	0	0
341111 IN REM SALE ADMINISTATVE CHGS	-14,534	0	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	-168,133	-184,191	-571,275	-375,779	-195,264	-376,775
341140 SERVICES TO BOE	-99,371	0	0	0	0	0
341160 SERVICES TO ERIE COUNTY	-2,550	-5,100	-5,100	-5,000	-3,800	-5,000
341200 COMMISSIONER OF DEEDS FEE	-3,340	-1,420	-4,900	-3,000	-1,140	-3,000
341202 DOMESTIC PARTNERSHIP REGISTRY	-200	-240	-240	-240	-160	-240
341301 ZONING APPEALS FEE	-23,575	-26,475	-26,850	-23,000	-25,550	-25,000
341302 REZONING APPLICATION FEE	-23,150	-23,950	-33,250	-30,000	-28,925	-30,000
341303 MULTIPLE DWELLING REGISTRATION	-1,740	-1,860	-2,600	-1,800	-1,740	-1,800
341304 MULTIPLE DWELL FEE	-53,025	-36,580	-45,070	-50,000	-172,215	-150,000
341305 RENTL DWELLING UNIT REGISTRATN	-1,376,315	-811,185	-1,011,655	-1,376,000	-851,190	-2,200,000
341307 MORTGAGE DEFAULT FEE	0	-479,790	0	-19,600	-12,104	-10,000
341401 COPY & PUBLICATION FEE	-46,492	-60,172	-58,102	-61,598	-40,526	-60,425
341404 USE OF ENGINEERING PLANS FEE	-24,244	-17,857	-23,204	-20,000	-11,778	-20,000
341501 EXAMINATION FEE	-4,290	-48,585	-50,640	-30,000	-5,215	-50,000
342101 ALARM SYSTEM FEE	-157,860	-139,570	-143,130	-160,000	-116,270	-160,000
342102 EXCESSIVE CALL BACK FEE	-500	-7,128	-8,950	-60,000	-47,084	-30,000
342204 EMS TRAINING & MISC	-4,500	-2,100	-8,100	0	-24,000	0
342401 BUILDING APPLICATION FEE	-421,930	-409,380	-450,085	-430,000	-420,857	-500,000
342402 INSPECTION FEE	-3,820	-4,265	-3,195	-5,000	-2,545	-4,000
342403 PUBLIC UTILITY INSPECTION FEE	-471,240	1,222,207	-280,520	-500,000	-251,933	-300,000
342405 ELEVATOR INSPECTION FEE	-20,422	-17,050	-21,777	-25,000	-17,703	-25,000
342409 FOSTER HOME INSPECTIONS	-225	-175	-75	-225	-100	-225
342501 ON STREET PARKING METER FEE	-1,924,778	-2,531,761	-2,254,136	-2,930,240	-1,779,850	-4,925,240
342502 SPECIAL EVENT FEE	-415,315	-246,636	-112,451	-236,000	-74,068	-260,000
342503 DEMOLITION CHARGE	-31,849	-27,715	-316,140	-431,850	-8,815	-31,850
342504 ADMIN SURCHARGE	-42,336	-55,047	-63,826	-45,000	-24,315	-45,000
342508 BOARD UP CHARGES	-19,682	-32,050	-34,408	-30,000	-18,366	0
343001 MAINTENANCE ARTERIAL HIGHWAYS	-169,489	-169,489	-169,489	-170,000	-84,745	-170,000
343002 STREET REPAIR PERMIT	-61,944	-46,110	-49,938	-50,000	-46,806	-50,000
343003 SMALL CELL FEE	0	0	-72,455	-80,000	0	-80,000
344301 REMOVING OBSTRUCTION CHARGE	1,470	-8,610	0	-10,000	-8,820	-10,000
345101 MARRIAGE CERTIFICATE	-38,010	-50,130	-53,670	-45,000	-42,410	-50,000
345102 BIRTH CERTIFICATE	-209,710	-310,980	-349,985	-300,000	-285,240	-310,000
345103 DEATH CERTIFICATE	-326,670	-352,062	-323,860	-340,000	-272,740	-325,000
345104 VITAL STATISTIC SEARCH FEE	-7,063	-12,489	-13,850	-12,000	-10,326	-13,000

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City of Buffalo
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General Fund

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15 SERVICE CHARGES	-12,413,856	-11,704,994	-14,187,473	-14,375,013	-8,833,967	-17,121,883
345501 DOG POUND SEIZURE FEE	-12,655	-12,525	-8,610	-14,000	-6,675	-10,000
345502 DOG POUND ANIMAL SALES	-10,120	-11,670	-11,330	-13,000	-10,120	-12,000
345503 ADPT ANIMALS- UNCLAIMED DEP	-49,892	-53,778	-56,729	-55,000	-51,235	-50,000
345504 ANIMAL SHOTS & VACCINES	-53,198	-61,900	-58,961	-62,000	-53,253	-50,000
345601 NUTRITION FOR THE ELDERLY	-1,805	-1,524	-3,193	-3,000	-2,105	-3,000
347200 SWIMMING POOL FEE	-628	-18,493	-42,781	-38,000	-12,535	-38,000
347805 ICE RINK PERMIT	-55,917	-58,917	-54,750	-55,000	-53,833	-55,000
347806 BALL DIAMOND & FIELD FEE	-48,240	-50,715	-37,755	-45,000	-11,540	-45,000
348015 RENT	-58,392	-64,392	-71,867	-80,991	-19,525	-69,598
351307 FIRE SAFETY INSPECTIONS	-30,963	-32,027	-35,597	-31,000	-33,416	-31,000
20 FINES	-8,489,211	-8,311,604	-7,413,763	-10,421,425	-5,540,334	-10,920,450
351101 TRAFFIC VIOLATION FINES	-2,518,530	-1,976,658	-1,689,265	-4,250,000	-1,326,787	-4,250,000
351103 SCH ZN CAM	-1,986,627	-187,638	-266	0	0	0
351110 COURT REVENUE COURT FINE	-121,105	-159,072	-219,135	-135,000	-159,215	-220,000
351300 PARKING TAG FINES & PENALTIES	-3,522,105	-5,443,127	-5,123,812	-5,500,000	-3,466,979	-5,750,000
351301 FINES & PENALTIES	-335,537	-540,112	-377,925	-530,200	-585,903	-695,200
351302 UNLICENSED DOG FINE	-375	-225	-100	-225	-250	-250
351303 BOOT REMOVAL PROGRAM	-4,932	-4,771	-3,260	-6,000	-1,200	-5,000
25 INTEREST	410,294	-258,290	-13,922,054	-5,000,000	-14,264,897	-10,148,927
361001 INTEREST INVESTMENTS	410,667	-257,956	-13,913,016	-5,000,000	-14,215,345	-10,148,927
361003 INTEREST DEMAND DEPOSIT ACCT	-374	-334	-9,038	0	-9,857	0
361005 INT INVEST-BOE SPECIAL RESERVE	0	0	0	0	-39,695	0
30 MISCELLANEOUS REVENUES	-4,157,315	-7,025,904	-7,384,571	-16,062,645	-3,893,518	-12,777,736
318200 CABLE FRANCHISE TAX	-77,322	-72,820	-62,981	-70,000	-52,897	-100,000
363020 NON PUBLIC USE PROPERTY RENT	-686,784	-523,311	-506,178	-380,525	-436,775	-381,766
363021 IN REM PROPERTY RENTAL	-45,225	-42,075	-6,600	0	0	0
363022 PARK & RECREATION RENT	-13,115	-25,868	-24,875	-21,500	-10,725	-20,000
363023 MARINA RENT	0	-1,000	-5,569	0	-6,305	0
363024 GROUND RENT	-767,000	-767,000	-767,000	-775,010	-603,508	-775,010
364000 DEPOSIT OF UNCLAIMED PROPERTY	-200,000	-100,000	-100,000	-100,000	-100,000	-300,000
365003 GIFTS AND DONATIONS	-271,518	-284,686	-20,203	-20,000	-15,029	-20,000
379001 LEGAL SETTLEMENTS	-265,175	-130,529	-187,500	-250,000	-177,691	-250,000
379002 INSURANCE RECOVERY	-101,985	-226,700	-43,763	-200,000	-8,866	-200,000
379003 DAMAGE TO PROPERTY	-143,719	-246,586	-153,956	-232,200	-150,722	-183,000
380101 GRANT REIMBURSEMENT	0	0	0	-5,948,110	-1,098,230	-5,408,110
380102 LOCK BOX CHARGE REIMBURSEMT	-39,104	-20,404	-17,628	-25,000	-13,150	-25,000
380103 CASH REFUND OF PRIOR YRS EXPEN	-22,542	-111,711	-183,169	-50,000	-334,134	-50,000
380104 NONCASH REFUND OF PRIOR YR EXP	0	-420,337	-380,070	0	0	0
380502 DISTRICT HEATING CHARGE	-62,972	-20,545	-6,645	-6,600	-45,554	-24,000
380503 COURT FACILITY AID	-901,476	-913,191	-1,075,879	-915,000	0	-1,000,000
380505 SALT REIMBURSEMENT	-60,953	-21,443	-22,767	-25,000	-24,883	-25,000
380508 GAS & PARTS REIMBURSEMENT	-137,549	-215,883	-206,541	-165,000	-141,081	-175,000
380522 REIMBURSE GRAFFITI REMOVAL	0	0	-997	0	0	0
389001 MISCELLANEOUS	1,706,898	778,336	-1,503,900	-950,900	767,182	-1,035,200
389003 SALE OF LAND BLDG EQUIP	-152,051	-61,860	-44,521	-60,500	-60,070	-90,500

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City of Buffalo
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	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
30 MISCELLANEOUS REVENUES	-4,157,315	-7,025,904	-7,384,571	-16,062,645	-3,893,518	-12,777,736
389005 AUCTION SALES PVB	-609,355	-1,211,656	-877,469	-1,345,000	-752,181	-1,385,000
389100 MISC REVENUE - LEASES GASB 87	0	-419,922	0	0	0	0
392101 SALE OF LAND BLDG EQUIP COMPTRL	-673,929	-900,215	-658,350	-3,888,000	-258,367	-727,150
392102 SALE OF IN REM PROPERTY	-628,912	-1,063,134	-524,828	-631,000	-368,450	-600,000
399910 COBRA ADMINISTRATIVE FEES	-3,527	-3,364	-3,185	-3,300	-2,083	-3,000
90 OPERATING TRANSFERS IN	-10,280,473	-11,564,084	-11,863,634	-11,194,162	-4,741,581	-13,056,588
391052 TRF FROM WATER BOARD	-7,610,482	-7,991,006	-8,390,556	-8,810,084	-4,405,042	-9,250,588
391054 TRF FROM ENT FD PARKING	-1,996,913	-2,900,000	-2,800,000	-1,711,000	0	-2,806,000
391055 TRF FROM ENT FUND SOLID WASTE	-673,078	-673,078	-673,078	-673,078	-336,539	-1,000,000
96 OTHER FINANCING SOURCES	0	0	-2,128,168	0	-430,000	-14,915,244
393106 GC OTFS LEGAL STLMNT BOND BORR	0	0	0	0	-430,000	0
393700 LEASE ISSUED PROCEEDS GASB 87	0	0	-424,485	0	0	0
393701 SBITA ISSUED PROCEEDS GASB 96	0	0	-1,703,683	0	0	0
397000 UNRESERVED FUND BALANCE	0	0	0	0	0	-14,915,244
GRAND TOTAL	-531,985,849	-548,084,896	-603,718,270	-576,994,950	-408,401,011	-617,965,000

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City of Buffalo
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01 TAXES	-156,586,219	-160,543,963	-163,730,093	-176,302,115	-165,397,937	-188,551,060
70 GENERAL CITY REVENUES	-156,586,219	-160,543,963	-163,730,093	-176,302,115	-165,397,937	-188,551,060
02 NON-PROPERTY TAX	-12,188,509	-14,388,634	-13,023,203	-12,350,000	-9,138,048	-13,600,000
70 GENERAL CITY REVENUES	-11,233,933	-13,822,653	-13,182,280	-11,450,000	-7,742,293	-12,700,000
21 FIRE	-954,576	-565,981	159,078	-900,000	-1,395,756	-900,000
05 LICENSES & PERMITS	-4,560,589	-5,024,611	-5,877,528	-5,392,060	-4,967,286	-5,373,150
65 PERMIT & INSPECTION SERVICES	-4,139,679	-4,639,047	-4,851,817	-4,991,535	-4,528,412	-4,924,650
31 DIVISION OF ENGINEERING	-322,575	-284,803	-307,907	-295,000	-361,351	-340,000
21 FIRE	-4,800	-12,000	-18,850	-16,000	-11,725	-16,000
02 CITY CLERK	-93,535	-84,762	-85,629	-85,525	-63,798	-88,500
14 PARKING ENFORCEMNT	0	-4,000	0	-4,000	-2,000	-4,000
70 GENERAL CITY REVENUES	0	0	-613,325	0	0	0
10 INTERGOVERNMENTAL	-323,719,971	-329,262,812	-364,187,783	-325,897,530	-191,193,443	-331,499,962
11 ADMIN & FINANCE BUDGET	0	0	0	-147,934	0	-100,000
65 PERMIT & INSPECTION SERVICES	-83,483	0	0	-243,045	-330,786	-256,664
20 POLICE	-64,565	-5,640	0	0	-9,239	0
55 DEPT OF COMMUNITY SERVICES	-124,763	-135,398	-104,527	-3,205,262	-121,336	-1,310,000
14 PARKING ENFORCEMNT	-1,366,355	-1,915,605	-1,810,195	-2,000,000	-1,194,528	-2,000,000
25 DEPARTMENT OF HUMAN RESOURCES	-1,955,862	-2,749,028	-4,349,791	-5,101,000	-9,108,773	-10,550,000
70 GENERAL CITY REVENUES	-320,124,943	-324,457,141	-357,923,270	-314,910,289	-180,428,782	-317,283,298
03 MAYOR & EXECUTIVE	0	0	0	-290,000	0	0
15 SERVICE CHARGES	-12,413,856	-11,704,994	-14,187,473	-14,375,013	-8,833,967	-17,121,883
17 DIVISION OF PURCHASE	-117,231	-81,482	-88,198	-80,000	-82,192	-120,000
05 LAW	-261,856	-119,390	-119,380	-119,370	-59,715	-119,370
04 AUDIT & CONTROL	-317,769	-315,208	-336,268	-326,209	-190,680	-327,230
21 FIRE	-38,993	-36,820	-47,772	-34,225	-63,038	-34,225
20 POLICE	-886,686	-1,079,686	-1,207,029	-1,074,775	-222,392	-1,538,775
15 ADMIN & FIN TREASURY	-304,279	-364,019	-407,443	-352,300	-283,395	-352,800
14 PARKING ENFORCEMNT	-3,605,079	-4,350,576	-4,414,489	-4,730,840	-3,443,763	-6,725,840
70 GENERAL CITY REVENUES	-1,783,391	-1,976,488	-1,987,782	-1,970,000	-992,119	-1,970,000
06 ASSESSMENT	-761,583	-451,865	-389,061	-468,350	-187,742	-377,350
02 CITY CLERK	-640,008	-792,178	-818,174	-773,488	-675,501	-769,440
08 MANAGEMENT INFORMATION SYSTEMS	-580,850	-580,850	-580,850	-580,850	-290,425	-580,850
25 DEPARTMENT OF HUMAN RESOURCES	-108,007	-148,315	-164,856	-137,115	-58,773	-157,630
52 ANIMAL SHELTER	-105,640	-120,778	-120,790	-122,000	-108,288	-105,000
50 STREET SANITATION	1,470	-8,610	0	-10,000	-8,820	-10,000
65 PERMIT & INSPECTION SERVICES	-2,129,661	-2,012,089	-2,090,137	-2,622,350	-1,697,863	-3,178,675
41 H SERV PARKS & REC PARKS	-57,090	-77,445	-64,285	-64,000	-29,605	-84,000
03 MAYOR & EXECUTIVE	-54,992	-76,392	-78,942	-74,591	-24,688	-76,598
32 DIVISION OF BUILDINGS	-25,082	-36,550	-44,358	-51,400	-20,866	-10,000
31 DIVISION OF ENGINEERING	-578,781	1,002,682	-1,126,938	-687,150	-325,629	-488,100
55 DEPT OF COMMUNITY SERVICES	-1,805	-1,524	-3,193	-3,000	-2,105	-3,000
42 H SERV PARKS & REC RECREATION	-56,545	-77,410	-97,531	-93,000	-66,368	-93,000
20 FINES	-8,489,211	-8,311,604	-7,413,763	-10,421,425	-5,540,334	-10,920,450
70 GENERAL CITY REVENUES	-4,626,262	-2,323,368	-1,908,666	-4,385,000	-1,486,002	-4,470,000
14 PARKING ENFORCEMNT	-3,527,037	-5,447,899	-5,127,072	-5,506,000	-3,468,179	-5,755,000
65 PERMIT & INSPECTION SERVICES	-183,915	-265,913	-247,403	-275,000	-340,650	-385,000
31 DIVISION OF ENGINEERING	0	0	0	0	-66,569	0
21 FIRE	0	-375	-300	-200	-550	-200
20 POLICE	-106,750	-215,227	-98,675	-200,000	-148,351	-250,000

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20 FINES	-8,489,211	-8,311,604	-7,413,763	-10,421,425	-5,540,334	-10,920,450
50 STREET SANITATION	-44,873	-58,596	-31,547	-55,000	-29,784	-60,000
05 LAW	-375	-225	-100	-225	-250	-250
25 INTEREST	410,294	-258,290	-13,922,054	-5,000,000	-14,264,897	-10,148,927
04 AUDIT & CONTROL	410,294	-258,290	-13,922,054	-5,000,000	-14,264,897	-10,148,927
30 MISCELLANEOUS REVENUES	-4,157,315	-7,025,904	-7,384,571	-16,062,645	-3,893,518	-12,777,736
33 TELECOMM UTILITIES/FRANCHISES	-77,322	-105,018	-64,761	-95,000	-54,442	-115,000
31 DIVISION OF ENGINEERING	-112,280	-247,856	-159,648	-201,000	-151,479	-151,500
21 FIRE	-32,442	-523	-11,769	-3,821,110	-2,500	-3,921,110
02 CITY CLERK	-8,278	-8,027	-10,246	-10,000	-6,425	0
41 H SERV PARKS & REC PARKS	-180,115	-192,868	-193,168	-188,700	-185,629	-188,000
42 H SERV PARKS & REC RECREATION	-3,350	0	0	-200	0	-167,000
14 PARKING ENFORCEMNT	-710,706	-1,168,059	-834,194	-1,320,200	-618,197	-1,320,200
20 POLICE	-202,303	-305,566	-106,268	-2,047,000	-1,203,765	-1,832,000
52 ANIMAL SHELTER	-15,659	-17,480	-20,203	-20,000	-15,029	-20,000
50 STREET SANITATION	-60,953	-25,343	-22,767	-25,000	-24,883	-25,000
04 AUDIT & CONTROL	-1,182	0	0	-225,000	-10,884	0
55 DEPT OF COMMUNITY SERVICES	-13,210	0	0	0	0	0
15 ADMIN & FIN TREASURY	-39,104	-20,404	-17,628	-30,000	-13,150	-30,000
65 PERMIT & INSPECTION SERVICES	-12,350	0	0	0	-400	0
05 LAW	-275,629	-130,604	-200,217	-250,000	-182,952	-250,000
06 ASSESSMENT	-32,664	-6,000	-6,500	-75,000	-2,500	-10,000
03 MAYOR & EXECUTIVE	-3,028,890	-3,465,362	-2,588,253	-5,819,535	-1,826,626	-2,628,926
70 GENERAL CITY REVENUES	1,904,252	-2,165	-1,736,256	-750,000	807,712	-750,000
25 DEPARTMENT OF HUMAN RESOURCES	-101,464	-76,383	-12,773	-11,800	-16,445	-13,000
45 BUREAU OF FORESTRY	0	0	-17,629	0	-8,700	-4,000
32 DIVISION OF BUILDINGS	-964,872	-935,261	-1,083,144	-923,100	-46,486	-1,025,000
17 DIVISION OF PURCHASE	-188,794	-318,986	-299,148	-250,000	-330,740	-327,000
90 OPERATING TRANSFERS IN	-10,280,473	-11,564,084	-11,863,634	-11,194,162	-4,741,581	-13,056,588
70 GENERAL CITY REVENUES	-10,280,473	-11,564,084	-11,863,634	-11,194,162	-4,741,581	-13,056,588
96 OTHER FINANCING SOURCES	0	0	-2,128,168	0	-430,000	-14,915,244
70 GENERAL CITY REVENUES	0	0	-2,128,168	0	-430,000	-14,915,244
GRAND TOTAL	-531,985,849	-548,084,896	-603,718,270	-576,994,950	-408,401,011	-617,965,000

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City of Buffalo
Recommended Budget 2024-2025
General Fund

	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
02 TOTAL CITY CLERK	-741,821	-884,967	-914,048	-869,013	-745,724	-857,940
322500 MARRIAGE LICENSE	-11,535	-17,183	-18,368	-15,000	-14,220	-18,000
322501 MARRIAGE OFFICIANT LICENSE	0	0	0	0	-550	0
322601 DOG LICENSE	-81,450	-67,054	-66,662	-70,000	-48,703	-70,000
322602 CHICKEN LICENSE	-550	-525	-600	-525	-325	-500
341200 COMMISSIONER OF DEEDS FEE	-3,340	-1,420	-4,900	-3,000	-1,140	-3,000
341202 DOMESTIC PARTNERSHIP REGISTRY	-200	-240	-240	-240	-160	-240
341302 REZONING APPLICATION FEE	-23,150	-23,950	-33,250	-30,000	-28,925	-30,000
341401 COPY & PUBLICATION FEE	-690	-1,412	-1,154	-1,248	-740	-1,200
345101 MARRIAGE CERTIFICATE	-38,010	-50,130	-53,670	-45,000	-42,410	-50,000
345102 BIRTH CERTIFICATE	-209,710	-310,980	-349,985	-300,000	-285,240	-310,000
345103 DEATH CERTIFICATE	-326,670	-352,062	-323,860	-340,000	-272,740	-325,000
345104 VITAL STATISTIC SEARCH FEE	-7,063	-12,489	-13,850	-12,000	-10,326	-13,000
345501 DOG POUND SEIZURE FEE	-12,655	-12,525	-8,610	-14,000	-6,675	-10,000
345502 DOG POUND ANIMAL SALES	-10,120	-11,670	-11,330	-13,000	-10,120	-12,000
348015 RENT	-8,400	-15,300	-17,325	-15,000	-17,025	-15,000
389001 MISCELLANEOUS	-8,278	-8,027	-10,246	-10,000	-6,425	0
03 TOTAL MAYOR & EXECUTIVE	-3,083,882	-3,541,754	-2,667,195	-6,184,126	-1,851,314	-2,705,524
337301 CDBG BURA	0	0	0	-250,000	0	0
342502 SPECIAL EVENT FEE	-10,400	-31,800	-34,350	-30,000	-24,688	-32,000
348015 RENT	-44,592	-44,592	-44,592	-44,591	0	-44,598
363020 NON PUBLIC USE PROPERTY RENT	-686,784	-523,311	-506,178	-380,525	-436,775	-381,766
363021 IN REM PROPERTY RENTAL	-45,225	-42,075	-6,600	0	0	0
363024 GROUND RENT	-767,000	-767,000	-767,000	-775,010	-603,508	-775,010
365003 GIFTS AND DONATIONS	-150,500	0	0	0	0	0
380101 GRANT REIMBURSEMENT	0	0	0	-40,000	0	0
380522 REIMBURSE GRAFFITI REMOVAL	0	0	-997	0	0	0
389001 MISCELLANEOUS	-236,065	-169,627	-124,300	-145,000	-159,526	-145,000
392101 SALE OF LAND BLDG EQUIP COMPTRL	-514,404	-900,215	-658,350	-3,888,000	-258,367	-727,150
392102 SALE OF IN REM PROPERTY	-628,912	-1,063,134	-524,828	-631,000	-368,450	-600,000
04 TOTAL AUDIT & CONTROL	91,343	-573,498	-14,258,321	-5,551,209	-14,466,461	-10,476,157
340000 CHARGES FOR SERVICES	-53,000	-53,530	-54,070	-54,070	-54,610	-54,610
341120 SERVICES TO BSA	-251,620	-251,620	-251,620	-251,620	-125,810	-251,620
341130 SERVICES TO BMHA	-13,149	-10,058	-30,578	-20,519	-10,260	-21,000
361001 INTEREST INVESTMENTS	410,667	-257,956	-13,913,016	-5,000,000	-14,215,345	-10,148,927
361003 INTEREST DEMAND DEPOSIT ACCT	-374	-334	-9,038	0	-9,857	0
361005 INT INVEST-BOE SPECIAL RESERVE	0	0	0	0	-39,695	0
380101 GRANT REIMBURSEMENT	0	0	0	-225,000	0	0
389001 MISCELLANEOUS	-1,182	0	0	0	-10,884	0
05 TOTAL LAW	-537,860	-250,219	-319,697	-369,595	-242,917	-369,620
340000 CHARGES FOR SERVICES	-10,079	0	0	0	0	0
341105 APPEAL FEE	-20	-20	-10	0	-30	0

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05 TOTAL LAW	-537,860	-250,219	-319,697	-369,595	-242,917	-369,620
341120 SERVICES TO BSA	-155,370	-119,370	-119,370	-119,370	-59,685	-119,370
341140 SERVICES TO BOE	-96,387	0	0	0	0	0
351302 UNLICENSED DOG FINE	-375	-225	-100	-225	-250	-250
365003 GIFTS AND DONATIONS	-2,500	0	0	0	0	0
379001 LEGAL SETTLEMENTS	-265,175	-130,529	-187,500	-250,000	-177,691	-250,000
389001 MISCELLANEOUS	-7,954	-75	-12,717	0	-5,261	0
06 TOTAL ASSESSMENT	-794,247	-457,865	-395,561	-543,350	-190,242	-387,350
341108 FORCLOSURE FEE	-220,218	-85,536	-21,628	-100,000	-1,104	-10,000
341111 IN REM SALE ADMINISTRATIVE CHGS	-14,534	0	0	0	0	0
341120 SERVICES TO BSA	-520,530	-361,350	-361,350	-361,350	-180,675	-361,350
341401 COPY & PUBLICATION FEE	-6,301	-4,979	-6,083	-7,000	-5,963	-6,000
389001 MISCELLANEOUS	-32,664	-6,000	-6,500	-75,000	-2,500	-10,000
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	-147,934	0	-100,000
331003 FEDERAL REVENUE - STIMULUS	0	0	0	-147,934	0	-100,000
14 TOTAL PARKING ENFORCEMENT	-9,209,177	-12,886,139	-12,185,950	-13,561,040	-8,726,666	-15,805,040
335500 PARKING TAG SURCHARGE REFUND	-1,366,355	-1,915,605	-1,810,195	-2,000,000	-1,194,528	-2,000,000
340000 CHARGES FOR SERVICES	0	0	0	0	-20	0
341103 SCOFFLAW RELEASE FEE	-58,419	-24,441	-105,296	-50,000	-44,952	-50,000
341104 TOWING AND STORAGE FEE	-1,621,462	-1,794,029	-2,054,647	-1,750,000	-1,618,551	-1,750,000
341105 APPEAL FEE	-410	-345	-410	-600	-390	-600
341170 BAIL BOND PERMIT FEE	0	-4,000	0	-4,000	-2,000	-4,000
341401 COPY & PUBLICATION FEE	-10	0	0	0	0	0
342501 ON STREET PARKING METER FEE	-1,924,778	-2,531,761	-2,254,136	-2,930,240	-1,779,850	-4,925,240
351300 PARKING TAG FINES & PENALTIES	-3,522,105	-5,443,127	-5,123,812	-5,500,000	-3,466,979	-5,750,000
351303 BOOT REMOVAL PROGRAM	-4,932	-4,771	-3,260	-6,000	-1,200	-5,000
379003 DAMAGE TO PROPERTY	0	0	-200	0	0	0
389001 MISCELLANEOUS	-123	-210	-450	-200	0	-200
389003 SALE OF LAND BLDG EQUIP	-110,394	0	-2,035	-20,000	0	-20,000
389005 AUCTION SALES PVB	-600,189	-1,167,849	-831,509	-1,300,000	-618,197	-1,300,000
15 TOTAL ADMIN & FIN TREASURY	-343,384	-384,422	-425,072	-382,300	-296,545	-382,800
340000 CHARGES FOR SERVICES	1,061	-27,137	-6,790	-21,000	-90	-21,000
341102 GARNISHEE FILING FEE	-14	-32	-32	-30	-54	-30
341106 NON SUFFICIENT FUNDS FEE	-17,935	-16,819	-20,368	-21,000	-18,391	-21,000
341107 COLLECTION PROCESSING CHARGE	-72,758	-135,650	-196,060	-126,000	-172,753	-126,500
341110 WEB PAYMENT FEE	-30,048	-14	0	0	0	0
341120 SERVICES TO BSA	-184,170	-184,170	-184,170	-184,170	-92,085	-184,170
341401 COPY & PUBLICATION FEE	-415	-196	-24	-100	-21	-100
380102 LOCK BOX CHARGE REIMBURSEMENT	-39,104	-20,404	-17,628	-25,000	-13,150	-25,000
389001 MISCELLANEOUS	0	0	0	-5,000	0	-5,000

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City of Buffalo
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17 TOTAL DIVISION OF PURCHASE	-306,024	-400,468	-387,346	-330,000	-412,932	-447,000
340000 CHARGES FOR SERVICES	-117,231	-81,482	-88,198	-80,000	-82,192	-120,000
380508 GAS & PARTS REIMBURSEMENT	-137,549	-215,883	-206,541	-165,000	-141,081	-175,000
389001 MISCELLANEOUS	-1,431	-2,968	-10,099	-5,000	-916	-2,000
389003 SALE OF LAND BLDG EQUIP	-41,433	-61,135	-41,916	-40,000	-59,688	-70,000
389005 AUCTION SALES PVB	-8,381	-39,000	-40,593	-40,000	-129,055	-80,000
20 TOTAL POLICE	-1,260,303	-1,606,120	-1,411,972	-3,321,775	-1,583,746	-3,620,775
338103 STOP DWI	-64,565	-5,640	0	0	-9,239	0
340000 CHARGES FOR SERVICES	-324,358	-693,393	-621,192	-509,000	0	-973,000
341130 SERVICES TO BMHA	-137,859	-160,044	-500,820	-340,775	-170,388	-340,775
341401 COPY & PUBLICATION FEE	-35,527	-51,296	-48,372	-50,000	-31,345	-50,000
342502 SPECIAL EVENT FEE	-388,941	-174,953	-36,645	-175,000	-20,660	-175,000
351301 FINES & PENALTIES	-106,750	-215,227	-98,675	-200,000	-148,351	-250,000
364000 DEPOSIT OF UNCLAIMED PROPERTY	-200,000	-100,000	-100,000	-100,000	-100,000	-300,000
365003 GIFTS AND DONATIONS	0	-200,000	0	0	0	0
380101 GRANT REIMBURSEMENT	0	0	0	-1,939,000	-1,098,230	-1,524,000
389001 MISCELLANEOUS	-1,518	-759	-901	-3,000	-605	-3,000
389005 AUCTION SALES PVB	-785	-4,807	-5,367	-5,000	-4,930	-5,000
21 TOTAL FIRE	-1,030,812	-615,699	80,387	-4,771,535	-1,473,568	-4,871,535
316300 FOREIGN FIRE INSURANCE	-954,576	-565,981	159,078	-900,000	-1,395,756	-900,000
322110 TENT PERMIT FEE	-2,050	-6,775	-11,000	-8,000	-7,375	-8,000
322111 PROPANE PERMIT FEE	-2,750	-5,225	-7,850	-8,000	-4,350	-8,000
340000 CHARGES FOR SERVICES	0	-600	-1,600	0	-3,100	0
341401 COPY & PUBLICATION FEE	-3,305	-1,919	-2,400	-3,000	-2,422	-3,000
342204 EMS TRAINING & MISC	-4,500	-2,100	-8,100	0	-24,000	0
342409 FOSTER HOME INSPECTIONS	-225	-175	-75	-225	-100	-225
351301 FINES & PENALTIES	0	-375	-300	-200	-550	-200
351307 FIRE SAFETY INSPECTIONS	-30,963	-32,027	-35,597	-31,000	-33,416	-31,000
379003 DAMAGE TO PROPERTY	-32,442	0	0	-32,000	0	-32,000
380101 GRANT REIMBURSEMENT	0	0	0	-3,784,110	0	-3,884,110
389001 MISCELLANEOUS	0	-523	-11,769	-5,000	-2,500	-5,000
25 TOTAL DEPARTMENT OF HUMAN RESOURCES	-2,165,334	-2,973,726	-4,527,419	-5,249,915	-9,183,990	-10,720,630
337306 MEDICARE D REIMBURSEMENT	-1,955,862	-2,749,028	-4,349,791	-5,101,000	-9,108,773	-10,550,000
341120 SERVICES TO BSA	-91,450	-92,630	-92,630	-92,630	-46,315	-92,630
341130 SERVICES TO BMHA	-9,283	-7,100	-21,586	-14,485	-7,243	-15,000
341140 SERVICES TO BOE	-2,984	0	0	0	0	0
341501 EXAMINATION FEE	-4,290	-48,585	-50,640	-30,000	-5,215	-50,000
365003 GIFTS AND DONATIONS	-89,649	-67,206	0	0	0	0
389001 MISCELLANEOUS	-8,289	-5,813	-9,588	-8,500	-14,362	-10,000
399910 COBRA ADMINISTRATIVE FEES	-3,527	-3,364	-3,185	-3,300	-2,083	-3,000
31 TOTAL DIVISION OF ENGINEERING	-1,013,636	470,023	-1,594,494	-1,183,150	-905,027	-979,600
322101 STREET PERMIT	-113,389	-121,308	-113,965	-125,000	-82,945	-115,000
322104 ENCROACHMENT PERMIT	-181,652	-144,388	-172,204	-150,000	-252,729	-200,000
322201 VEHICLE LIMIT PERMIT	-27,534	-19,106	-21,738	-20,000	-25,676	-25,000

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City of Buffalo
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31 TOTAL DIVISION OF ENGINEERING	-1,013,636	470,023	-1,594,494	-1,183,150	-905,027	-979,600
340000 CHARGES FOR SERVICES	-10,274	-138,079	-682,686	-20,000	-1,898	-20,000
341401 COPY & PUBLICATION FEE	-135	-60	-15	-150	-15	-100
341404 USE OF ENGINEERING PLANS FEE	-24,244	-17,857	-23,204	-20,000	-11,778	-20,000
342402 INSPECTION FEE	-3,820	-4,265	-3,195	-5,000	-2,545	-4,000
342403 PUBLIC UTILITY INSPECTION FEE	-471,240	1,222,207	-280,520	-500,000	-251,933	-300,000
342502 SPECIAL EVENT FEE	-7,124	-13,153	-14,926	-12,000	-10,655	-14,000
343002 STREET REPAIR PERMIT	-61,944	-46,110	-49,938	-50,000	-46,806	-50,000
343003 SMALL CELL FEE	0	0	-72,455	-80,000	0	-80,000
351301 FINES & PENALTIES	0	0	0	0	-66,569	0
363023 MARINA RENT	0	-1,000	-5,569	0	-6,305	0
379003 DAMAGE TO PROPERTY	-111,277	-246,586	-152,463	-200,000	-142,818	-150,000
389001 MISCELLANEOUS	-1,003	-270	-1,617	-1,000	-2,356	-1,500
32 TOTAL DIVISION OF BUILDINGS	-989,954	-971,811	-1,127,502	-974,500	-67,352	-1,035,000
342508 BOARD UP CHARGES	-19,682	-32,050	-34,408	-30,000	-18,366	0
348015 RENT	-5,400	-4,500	-9,950	-21,400	-2,500	-10,000
380502 DISTRICT HEATING CHARGE	-62,972	-20,545	-6,645	-6,600	-45,554	-24,000
380503 COURT FACILITY AID	-901,476	-913,191	-1,075,879	-915,000	0	-1,000,000
389001 MISCELLANEOUS	-200	-800	-50	-1,000	-550	-500
389003 SALE OF LAND BLDG EQUIP	-224	-725	-571	-500	-382	-500
33 TOTAL TELECOMM UTILITIES/FRANCHISES	-77,322	-105,018	-64,761	-95,000	-54,442	-115,000
318200 CABLE FRANCHISE TAX	-77,322	-72,820	-62,981	-70,000	-52,897	-100,000
389001 MISCELLANEOUS	0	-32,198	-1,780	-25,000	-1,545	-15,000
41 TOTAL H SERV PARKS & REC PARKS	-237,205	-270,313	-257,453	-252,700	-215,234	-272,000
342502 SPECIAL EVENT FEE	-8,850	-26,730	-26,530	-19,000	-18,065	-39,000
347806 BALL DIAMOND & FIELD FEE	-48,240	-50,715	-37,755	-45,000	-11,540	-45,000
363022 PARK & RECREATION RENT	-13,115	-25,868	-24,875	-21,500	-10,725	-20,000
379003 DAMAGE TO PROPERTY	0	0	-1,293	-200	-7,904	-1,000
389001 MISCELLANEOUS	-167,000	-167,000	-167,000	-167,000	-167,000	-167,000
42 TOTAL H SERV PARKS & REC RECREATION	-59,895	-77,410	-97,531	-93,200	-66,368	-260,000
347200 SWIMMING POOL FEE	-628	-18,493	-42,781	-38,000	-12,535	-38,000
347805 ICE RINK PERMIT	-55,917	-58,917	-54,750	-55,000	-53,833	-55,000
389001 MISCELLANEOUS	-3,350	0	0	-200	0	-167,000
45 TOTAL BUREAU OF FORESTRY	0	0	-17,629	0	-8,700	-4,000
389001 MISCELLANEOUS	0	0	-17,629	0	-8,700	-4,000
50 TOTAL STREET SANITATION	-104,355	-92,549	-54,314	-90,000	-63,486	-95,000
344301 REMOVING OBSTRUCTION CHARGE	1,470	-8,610	0	-10,000	-8,820	-10,000
351301 FINES & PENALTIES	-44,873	-58,596	-31,547	-55,000	-29,784	-60,000
380505 SALT REIMBURSEMENT	-60,953	-21,443	-22,767	-25,000	-24,883	-25,000
389001 MISCELLANEOUS	0	-3,900	0	0	0	0
52 TOTAL ANIMAL SHELTER	-121,298	-138,258	-140,992	-142,000	-123,317	-125,000
341160 SERVICES TO ERIE COUNTY	-2,550	-5,100	-5,100	-5,000	-3,800	-5,000
345503 ADPT ANIMALS- UNCLAIMED DEP	-49,892	-53,778	-56,729	-55,000	-51,235	-50,000

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52 TOTAL ANIMAL SHELTER	-121,298	-138,258	-140,992	-142,000	-123,317	-125,000
345504 ANIMAL SHOTS & VACCINES	-53,198	-61,900	-58,961	-62,000	-53,253	-50,000
365003 GIFTS AND DONATIONS	-15,659	-17,480	-20,203	-20,000	-15,029	-20,000
55 TOTAL DEPT OF COMMUNITY SERVICES	-139,778	-136,922	-107,720	-3,208,262	-123,440	-1,313,000
331000 MISCELLANEOUS FEDERAL REVENUE	0	0	0	-15,000	0	0
334103 SUBSTANCE ABUSE YDA *CANNABIS*	0	0	0	-3,064,262	-62,155	-1,200,000
337001 J T P A P I C	-124,763	-135,398	-104,527	-126,000	-59,181	-110,000
345601 NUTRITION FOR THE ELDERLY	-1,805	-1,524	-3,193	-3,000	-2,105	-3,000
365003 GIFTS AND DONATIONS	-13,210	0	0	0	0	0
65 TOTAL PERMIT & INSPECTION SERVICES	-6,549,088	-6,917,050	-7,189,357	-8,131,930	-6,898,112	-8,744,989
321201 LODGING HOUSE LICENSE	-19,358	-23,140	-17,828	-20,000	-19,053	-20,000
321202 MARKET GROUP LICENSE	-96,230	-92,225	-88,420	-97,000	-80,908	-100,000
321203 LIC&PERM SHORT TERM RENTAL REG	0	-2,025	-11,625	-55,000	-27,450	-55,000
321301 CERTIFICATES OF INSPECTION FEE	-20,280	-23,229	-25,308	-23,000	-25,297	-25,000
321302 FLAMMABLE LIQUID LICENSE	-4,250	-4,250	-4,250	-4,250	-4,500	-4,250
321303 SMOKE ABATEMENT GROUP LICENSE	-151,656	-146,630	-197,401	-197,600	-147,067	-197,600
321601 PLUMBER LICENSE	-57,642	-58,733	-60,515	-60,000	-55,534	-60,000
321602 ELECTRICIAN LICENSE	-3,210	-40,080	-5,430	-40,000	-35,120	-6,000
321603 HEATING CONTRACTOR LICENSE	-47,400	-46,450	-45,450	-47,000	-44,150	-47,000
321604 HOME IMPROVEMENT LICENSE	-753,335	-762,390	-756,485	-755,000	-786,214	-755,000
321605 CONSUMER ELECTRONICS LICENSE	-225	-150	-150	-225	-150	-100
321607 STATIONARY ENGINEER LICENSE	-90,471	-77,455	-87,875	-90,500	-49,215	-85,000
321608 PARKING LOT LICENSE	-31,950	-44,175	-51,750	-35,000	-30,975	-35,000
321609 BAKER & CONFECTIONER LICENSE	-3,300	-2,800	-2,890	-3,000	-2,955	-3,000
321610 RESTAURANT LICENSE	-112,043	-139,348	-145,576	-113,000	-124,297	-120,000
321611 RESTAURANT DANCE LICENSE	-11,800	-14,425	-15,450	-12,000	-14,350	-15,000
321612 VENDING MACHINE LICENSE	-29,150	-21,300	-19,150	-29,000	-1,800	-29,000
321613 BOWLING ALLEY LICENSE	-2,450	-910	-2,030	-1,000	-1,470	-2,000
321614 SECOND HAND DEALER LICENSE	-92,530	-71,888	-79,230	-92,500	-38,140	-79,000
321617 LIVERY LICENSE	-150	0	0	-100	0	0
321618 FIRE PREVENTION EXPLOS LICENSE	-78,357	-80,197	-87,449	-78,000	-79,048	-78,000
321619 ELEVATOR INSPECT/INSTALL LIC	-1,680	-5,460	-1,260	-1,700	-4,200	-1,700
321620 LIC&PERM MOBILE FOOD TRUCK LIC	0	-810	-20,700	-12,000	-10,500	-12,000
321621 LIC&PERM LANDSCAPE/SNOWPLOW LI	-4,850	-9,573	-10,808	-3,000	-9,088	-5,000
321622 LIC&PERM TOW TRUCK LICENSE	-4,000	-9,200	-7,810	-5,000	-3,600	-8,000
321623 LIC&PERM SELF SERVE LAUNDRY LI	-40	-1,330	-3,480	-2,000	-1,330	-2,000
321624 LIC&PERM COLLECTION AGENCY LIC	-6,400	-155,200	-138,800	-120,000	-140,400	-150,000
321625 LIC&PERM EXHIBITOR & PEDDLER L	-23,419	-56,786	-74,494	-36,000	-26,641	-36,000

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
Recommended Budget 2024-2025
General Fund

	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
65 TOTAL PERMIT & INSPECTION SERVICES	-6,549,088	-6,917,050	-7,189,357	-8,131,930	-6,898,112	-8,744,989
321626 LIC&PERM SMOKE VAPE SHOP LICEN	0	0	-400	-40,000	-2,400	-40,000
321701 AMUSEMENT GROUP LICENSE	-37,185	-64,150	-81,170	-50,000	-67,975	-60,000
321702 BINGO GROUP LICENSE	-1,128	-16,015	-14,168	-11,000	-11,492	-12,000
321703 GAMES OF CHANCE LICENSE	-2,486	-1,257	-14,294	-2,000	-14,700	-10,000
321800 BUSINESS LICENSE OTHER	-169,708	-6,360	-6,805	-15,000	-2,553	-8,000
322102 SIGN GROUP LICENSE	-14,725	-10,798	-10,982	-15,000	-7,054	-15,000
322103 ELEVATR ESCALTR PERMIT HOUSENF	-91,098	-95,646	-102,214	-92,000	-81,725	-92,000
322104 ENCROACHMENT PERMIT	-80,719	-66,136	-65,298	-55,000	-61,781	-55,000
322106 BUILDING PERMIT	-1,491,482	-1,918,225	-1,814,924	-1,995,000	-1,935,665	-1,995,000
322107 ELECTRICAL PERMIT	-302,622	-264,464	-454,335	-401,660	-298,273	-350,000
322108 PLUMBING PERMIT	-286,625	-290,007	-312,472	-375,000	-276,240	-350,000
322300 TAXICAB DRIVER LICENSE	-7,890	-7,095	-6,375	-5,000	-2,210	-2,000
322301 TAXICAB BUSINESSLICNSE HOUSENF	-7,836	-8,735	-6,769	-2,000	-2,896	-5,000
331003 FEDERAL REVENUE - STIMULUS	0	0	0	-243,045	-163,354	-256,664
337301 CDBG BURA	-83,483	0	0	0	-167,432	0
341301 ZONING APPEALS FEE	-23,575	-26,475	-26,850	-23,000	-25,550	-25,000
341303 MULTIPLE DWELLING REGISTRATION	-1,740	-1,860	-2,600	-1,800	-1,740	-1,800
341304 MULTIPLE DWELL FEE	-53,025	-36,580	-45,070	-50,000	-172,215	-150,000
341305 RENTL DWELLING UNIT REGISTRATN	-1,376,315	-811,185	-1,011,655	-1,376,000	-851,190	-2,200,000
341307 MORTGAGE DEFAULT FEE	0	-479,790	0	-19,600	-12,104	-10,000
341401 COPY & PUBLICATION FEE	-110	-310	-54	-100	-21	-25
342101 ALARM SYSTEM FEE	-157,860	-139,570	-143,130	-160,000	-116,270	-160,000
342102 EXCESSIVE CALL BACK FEE	-500	-7,128	-8,950	-60,000	-47,084	-30,000
342401 BUILDING APPLICATION FEE	-421,930	-409,380	-450,085	-430,000	-420,857	-500,000
342405 ELEVATOR INSPECTION FEE	-20,422	-17,050	-21,777	-25,000	-17,703	-25,000
342503 DEMOLITION CHARGE	-31,849	-27,715	-316,140	-431,850	-8,815	-31,850
342504 ADMIN SURCHARGE	-42,336	-55,047	-63,826	-45,000	-24,315	-45,000
351301 FINES & PENALTIES	-183,915	-265,913	-247,403	-275,000	-340,650	-385,000
389001 MISCELLANEOUS	-12,350	0	0	0	-400	0
70 TOTAL GENERAL CITY REVENUES	-502,730,968	-514,689,862	-555,073,474	-520,961,566	-360,411,001	-553,696,190
311100 REAL PROPERTY TAX LEVY	-141,411,497	-140,562,171	-145,776,317	-159,400,000	-150,774,218	-168,086,000
312000 OCCUPANCY TAX	-2,805	-1,242	-458	-1,200	-265	-4,230,000
316100 CLASS II UTILITY TAX	-472	-7,905	0	0	-12	0
316200 CLASS I UTILITY TAX	-8,088,908	-10,903,860	-10,254,510	-8,500,000	-6,565,682	-9,750,000
318200 CABLE FRANCHISE TAX	-3,144,553	-2,910,888	-2,927,770	-2,950,000	-1,176,599	-2,950,000
319110 INTEREST & PENALTY TAX CURR	-793,716	-921,602	-865,873	-800,000	-989,244	-850,000
319111 INTEREST & PENALTY TAX DELINQ	-980,852	-1,352,267	-1,608,418	-1,350,000	-1,327,896	-1,500,000
319113 COURT ORDER TAX PYMNTS REC	0	-10,353	-495	0	0	0
331003 FEDERAL REVENUE - STIMULUS	-40,000,000	-15,379,562	-75,352,116	-30,194,256	-32,075,276	-25,414,765
335006 SPECIAL STATE AID GNRCTY	-180,957,607	-161,285,233	-161,549,843	-161,285,233	-62,658,753	-166,285,233
335010 NYS MISC FINANCIAL ASSISTANCE	0	0	-300,000	0	0	0
335101 MORTGAGE TAX	-3,077,510	-6,774,792	-4,683,569	-3,900,000	-1,889,457	-4,000,000

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
Recommended Budget 2024-2025
General Fund

	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
70 TOTAL GENERAL CITY REVENUES	-502,730,968	-514,689,862	-555,073,474	-520,961,566	-360,411,001	-553,696,190
335102 STAR PROGRAM	-6,919,331	-6,385,980	-5,924,107	-5,500,000	-5,500,000	-5,115,000
335221 TRIBAL COMPACT AGREEMENT	0	-39,105,466	-7,468,260	-11,000,000	-5,001,687	-11,000,000
335222 ECHDC RENTAL PMT/CONCESSIONS	-25,000	-25,000	-25,000	-25,000	0	-25,000
335223 NYS MISC REVENUE	0	-120,000	0	0	0	0
335500 PARKING TAG SURCHARGE REFUND	-2,270	-4,945	-2,765	-3,000	-15	-3,000
338001 WESTERN REGION OFFTRACK BETING	-190,498	-865,618	-890,264	-400,000	-488,435	-500,000
338003 CARES ACT ERIE CTY	-1,000,000	0	0	0	0	0
338101 ERIE COUNTY SALES TAX	-97,282,072	-107,000,993	-111,778,302	-111,335,000	-79,556,147	-113,487,500
339001 PAYMENT IN LIEU OF TAXES	-3,400,508	-3,241,106	-3,666,990	-5,100,915	-4,268,370	-4,470,060
339002 REV SHARING NFTA/PEACE BRIDGE	-524,696	-527,525	-413,919	-525,000	-541,472	-425,000
339200 PILOT BMHA	0	-1,294,450	-1,203,865	-250,000	-648,487	-300,000
341105 APPEAL FEE	-60	-10	0	0	0	0
341120 SERVICES TO BSA	-1,606,000	-1,800,000	-1,800,000	-1,800,000	-900,000	-1,800,000
341130 SERVICES TO BMHA	-7,842	-6,989	-18,293	0	-7,374	0
343001 MAINTENANCE ARTERIAL HIGHWAYS	-169,489	-169,489	-169,489	-170,000	-84,745	-170,000
351101 TRAFFIC VIOLATION FINES	-2,518,530	-1,976,658	-1,689,265	-4,250,000	-1,326,787	-4,250,000
351103 SCH ZN CAM	-1,986,627	-187,638	-266	0	0	0
351110 COURT REVENUE COURT FINE	-121,105	-159,072	-219,135	-135,000	-159,215	-220,000
363027 RENT - GASB 87	0	0	-613,325	0	0	0
379002 INSURANCE RECOVERY	-101,985	-226,700	-43,763	-200,000	-8,866	-200,000
380103 CASH REFUND OF PRIOR YRS EXPEN	-22,542	-111,711	-183,169	-50,000	-334,134	-50,000
380104 NONCASH REFUND OF PRIOR YR EXP	0	-420,337	-380,070	0	0	0
380518 REIMBURSEMENT-UTILITY MGT FEE	-142,800	-142,800	-142,800	-142,800	-106,998	-142,800
389001 MISCELLANEOUS	2,188,304	1,176,506	-1,129,254	-500,000	1,150,713	-500,000
389100 MISC REVENUE - LEASES GASB 87	0	-419,922	0	0	0	0
391052 TRF FROM WATER BOARD	-7,610,482	-7,991,006	-8,390,556	-8,810,084	-4,405,042	-9,250,588
391054 TRF FROM ENT FD PARKING	-1,996,913	-2,900,000	-2,800,000	-1,711,000	0	-2,806,000
391055 TRF FROM ENT FUND SOLID WASTE	-673,078	-673,078	-673,078	-673,078	-336,539	-1,000,000
392101 SALE OF LAND BLDG EQUIP COMPTRL	-159,525	0	0	0	0	0
393106 GC OTFS LEGAL STLMNT BOND BORR	0	0	0	0	-430,000	0
393700 LEASE ISSUED PROCEEDS GASB 87	0	0	-424,485	0	0	0
393701 SBITA ISSUED PROCEEDS GASB 96	0	0	-1,703,683	0	0	0
397000 UNRESERVED FUND BALANCE	0	0	0	0	0	-14,915,244
GRAND TOTAL	-531,985,849	-548,084,896	-603,718,270	-576,994,950	-408,401,011	-617,965,000

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



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APPROPRIATIONS

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SUMMARY OF DEPARTMENT APPROPRIATIONS

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APPROPRIATIONS BY TYPE

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DEPARTMENT APPROPRIATIONS BY TYPE

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
Recommended Budget 2024-2025
General Fund

	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Year To Date 4/30/2024	2024-2025 Recommended Budget
01 COMMON COUNCIL	2,593,388	2,831,041	2,847,819	3,448,980	2,513,745	3,612,815
02 CITY CLERK	2,350,313	3,575,801	3,776,818	4,086,315	3,059,499	4,270,700
03 MAYOR & EXECUTIVE	5,234,424	5,489,750	6,136,692	8,870,042	5,448,494	9,186,986
04 AUDIT & CONTROL	3,026,655	2,756,274	2,929,603	4,374,884	2,616,549	4,517,649
05 LAW	3,018,057	3,361,334	3,718,195	5,227,343	3,359,231	5,430,635
06 ASSESSMENT	1,958,396	1,888,938	2,686,361	3,693,647	2,387,366	3,639,311
08 MANAGEMENT INFORMATION SYSTEMS	5,679,001	5,187,060	5,463,655	6,479,390	4,972,843	7,058,890
11 ADMIN & FINANCE BUDGET	978,925	931,656	997,842	1,105,237	855,884	1,271,826
14 PARKING ENFORCENMT	2,805,032	3,107,959	3,026,962	4,225,196	2,440,574	4,410,248
15 ADMIN & FIN TREASURY	1,084,333	1,041,793	964,863	1,276,458	762,168	1,073,684
17 DIVISION OF PURCHASE	5,703,059	7,265,667	8,471,307	9,690,975	5,977,167	9,857,352
20 POLICE	84,040,838	99,882,227	97,772,216	94,634,319	96,922,012	109,169,773
21 FIRE	64,201,818	68,367,790	71,205,233	70,893,155	64,211,398	72,863,639
25 DEPARTMENT OF HUMAN RESOURCES	3,618,091	4,525,807	4,592,789	6,002,429	3,694,719	6,212,347
30 DEPT OF PUB WORKS PARKS STS	393,104	357,541	262,837	1,200,568	636,877	1,249,077
31 DIVISION OF ENGINEERING	4,614,954	6,131,661	5,985,529	6,259,799	5,399,496	8,173,917
32 DIVISION OF BUILDINGS	7,048,613	8,607,668	9,283,290	9,928,759	8,128,844	11,126,987
33 TELECOMM UTILITIES/FRANCHISES	423,347	527,981	494,417	576,801	400,862	570,898
40 HUMAN SERV PARKS & REC ADMIN	338,274	354,842	330,269	362,957	276,595	450,466
41 H SERV PARKS & REC PARKS	1,907,695	2,224,584	2,304,355	2,575,083	1,725,759	2,603,046
42 H SERV PARKS & REC RECREATION	3,309,065	3,327,586	3,353,186	3,944,575	2,405,267	3,955,609
45 BUREAU OF FORESTRY	702,577	901,881	1,024,329	896,601	482,181	896,278
50 STREET SANITATION	8,776,432	10,841,889	14,187,332	10,809,240	15,402,104	11,091,181
52 ANIMAL SHELTER	922,631	978,626	1,153,050	1,217,655	960,948	1,220,157
55 DEPT OF COMMUNITY SERVICES	3,969,778	3,848,480	4,523,248	4,817,116	3,703,632	5,636,714
65 PERMIT & INSPECTION SERVICES	5,583,014	5,548,015	5,998,839	6,509,878	5,275,108	7,493,444
71 GENERAL CITY GRANTS IN AID	155,500	166,500	200,500	400,000	205,000	400,000
72 GENERAL CITY MISCELLANEOUS	24,440,910	23,060,496	24,695,352	25,833,867	61,820,251	25,326,000
73 GENERAL CITY FRINGE BENEFITS	142,316,833	145,775,756	158,192,456	179,175,092	137,194,590	187,897,577
74 GENERAL CITY DEBT SERV&RELATED	25,368,250	48,500	1,784,635	88,000	43,470	88,000
75 GENERAL CITY INTERFD TRANSFERS	100,609,041	104,444,987	130,994,111	98,390,590	122,078,506	107,209,795
GRAND TOTAL	517,172,345	527,360,089	579,358,089	576,994,950	565,361,141	617,965,000

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
Recommended Budget 2024-2025
General Fund

	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Year To Date 4/30/2024	2024-2025 Recommended Budget
1 TOTAL PERSONAL SERVICES	199,099,734	220,478,294	222,789,505	232,621,456	204,566,520	253,163,558
411000 SALARIES GENERAL GRANTS ONLY	0	0	0	0	1,510	0
411001 ANNUAL SALARY	144,216,181	157,816,036	157,964,138	185,966,533	143,078,236	201,543,355
411002 DUTY DISABILITY SALARY	13,784,274	13,273,663	13,738,036	7,642,600	12,186,489	8,324,975
411003 SALARIES GRANTS ONLY	0	0	2,817	0	135	0
412001 SEASONAL SALARY	605,162	1,162,842	1,257,413	1,526,200	1,002,783	1,584,934
412002 HOURLY SALARY	2,622,002	2,672,690	2,741,629	5,075,145	2,538,815	5,173,183
413001 OVERTIME	25,212,301	33,046,979	33,391,945	19,099,223	31,592,955	21,766,190
413002 HOLIDAY	3,000,581	3,317,574	3,554,995	3,205,597	3,651,900	3,604,302
413003 ACTING TIME	823,906	819,336	896,254	569,136	635,894	653,350
413004 SHIFT DIFFERENTIAL	254,351	259,764	333,394	256,500	256,324	294,700
413005 COURT TIME	943,476	1,625,696	2,110,282	1,706,000	2,366,406	1,706,000
413006 INFORMATION EXCHANGE	20,160	23,225	23,749	7,500	26,863	20,000
413010 FIELD TRAINING OFFICER	56,994	41,073	90,819	57,600	36,520	61,440
414001 LONGEVITY	4,259,028	4,188,187	4,129,365	4,266,760	4,253,445	4,843,445
414002 EDUCATIONAL INCENTIVE	422,638	425,492	411,533	420,400	417,367	420,400
414004 IN LIEU OF SUMMER HOURS	0	0	45	0	0	0
414007 PERFECT ATTENDANCE INCENTIVE	1,766,469	652,267	1,008,871	1,697,037	1,611,476	1,757,307
414008 LEADERSHIP STIPEND	67,258	67,008	67,001	67,000	53,043	74,900
414028 VACATION BUYOUT	57,051	71,001	68,305	84,748	55,994	60,702
415001 AUTOMOBILE ALLOWANCE	457,559	435,412	430,948	435,035	439,729	741,483
415002 CLOTHING ALLOWANCE	487,845	486,725	474,990	495,400	322,482	489,850
415003 TOOL ALLOWANCE	16,100	16,400	16,700	19,400	15,050	19,400
415004 DOG ALLOWANCE	26,399	22,361	26,856	23,642	18,356	23,642
429003 UNUSED SICK LEAVE	0	54,563	49,418	0	4,748	0
2 TOTAL FRINGE BENEFITS	135,062,756	137,833,330	149,409,599	170,332,492	145,221,903	178,372,602
421001 HEALTH INSURANCE RETIRED	31,875,310	35,736,977	33,734,125	43,498,281	43,442,911	46,196,326
421002 HEALTH INSURANCE ACTIVE	40,993,603	40,158,118	48,027,977	46,906,624	46,262,308	49,280,776
421003 GROUP LIFE INSURANCE	171,890	173,868	175,625	230,527	162,791	200,000
421004 GROUP DENTAL INSURANCE	1,231,294	1,180,885	1,191,450	1,836,000	1,922,922	1,790,000
421005 IN LIEU OF HEALTH INSURANCE	340,906	278,645	319,804	345,000	14,100	345,000
421006 DISABILITY INSURANCE	0	0	0	55,000	0	55,000
421007 UNION OPTICAL COVERAGE	150,000	150,000	75,000	150,000	75,000	150,000
421008 EXCISE TAX HEALTH INS-RETIRE	14,564	15,085	15,655	17,000	0	18,000
421009 EXCISE TAX HEALTH INS-ACTIVE	12,358	12,800	13,306	15,000	0	16,000
421024 UNION FUNERAL EXPENSE FUND	0	0	25,000	12,500	0	12,500
422000 FICA & MEDICARE	14,361,912	15,744,622	16,474,455	15,000,000	13,889,200	16,000,000

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
Recommended Budget 2024-2025
General Fund

	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Year To Date 4/30/2024	2024-2025 Recommended Budget
2 TOTAL FRINGE BENEFITS	135,062,756	137,833,330	149,409,599	170,332,492	145,221,903	178,372,602
423001 NYS EMPLOYEE RETIREMENT	8,320,694	8,069,961	7,712,765	10,000,000	5,485,939	11,400,000
423002 NYS POLICE&FIRE RETIREMENT	31,270,823	35,046,089	35,572,383	39,000,000	29,230,423	46,850,000
423003 CITY POLICE PENSION	22,560	22,560	6,535	22,560	0	0
425000 NYS UNEMPLOYMENT INSURANCE	-5,089	73,426	218,503	220,000	326,363	220,000
426000 WORKERS COMPENSATION	1,862,842	1,934,427	2,297,657	2,504,000	3,027,071	2,504,000
429001 SELF INSURE ADMINISTRATION FEE	74,107	73,433	78,049	90,000	64,020	85,000
429002 SELF INSURE CLAIMS	725,000	752,690	952,540	950,000	775,000	950,000
429003 UNUSED SICK LEAVE	135,242	1,239,750	650,346	1,000,000	543,854	800,000
429005 SALARY ADJUSTMENT	3,504,737	-2,830,006	1,868,426	8,480,000	0	1,500,000
3 TOTAL UTILITIES	15,171,702	18,419,338	17,889,808	18,504,643	18,891,718	18,338,300
441001 NATURAL GAS	966,692	1,550,207	1,312,682	1,571,000	1,491,750	1,300,000
441002 HEATING OIL	1,031	1,608	6,554	3,000	3,000	3,000
441003 ELECTRICITY	12,803,495	15,451,893	15,238,545	15,481,367	16,052,626	15,600,000
441004 TELEPHONE	1,245,785	1,272,829	1,189,227	1,294,276	1,201,542	1,270,300
441006 UTILITY MANAGEMENT FEES	154,700	142,800	142,800	155,000	142,800	165,000
4 TOTAL TRAVEL AND MEMBERSHIPS	136,588	213,194	238,364	186,132	141,244	367,749
458001 TRANSPORTATION	2,726	16,868	28,985	29,526	12,407	48,977
458002 MEALS & LODGING	3,707	22,591	37,535	41,368	30,752	69,559
458003 REGISTRATION & MEMBERSHIP FEES	130,155	173,735	171,845	115,238	98,085	249,213
5 TOTAL SUPPLIES	7,806,861	9,679,807	11,413,622	13,045,343	11,647,895	13,160,131
455100 INTERNAL PRINT SHOP	3,611	1,504	4,339	10,000	18,157	10,000
461001 OFFICE SUPPLIES	34,023	22,598	44,196	26,774	46,465	72,672
461002 CONTRACT VENDOR SUPPLIES	-77,176	80,485	110,148	110,000	152,936	142,000
461003 PRINTING DUPLICATING SUPPLIES	204	541	778	600	470	500
461004 RECREATION SUPPLIES	12,128	14,354	20,237	65,650	18,384	45,650
461005 PHOTO & DRAFTING SUPPLIES	7,834	6,634	5,862	9,100	1,591	7,600
461006 FURNITURE & EQUIP (NON CAPITAL)	405,918	960,202	925,042	787,918	902,042	661,731
461007 COMP & SOFTWARE (NON CAPITAL)	112,027	186,188	351,788	379,610	1,035,243	463,535
461101 AGRICULTURAL SUPPLIES	37,361	42,674	50,263	65,000	68,942	65,000
461103 CHEMICAL SUPPLIES	53,529	47,089	56,253	161,977	167,545	159,977
461104 LABORATORY SUPPLIES	3,826	1,497	3,761	4,000	3,903	8,000
461105 JANITORIAL SUPPLIES	147,048	140,946	110,172	145,300	134,979	135,300
461106 SALT & SAND	1,023,555	974,032	854,730	1,200,000	845,270	900,000
461201 CLOTHING & UNIFORMS	1,106,712	1,007,639	1,164,757	1,427,408	1,612,369	1,576,168
461202 TOOLS	112,662	42,949	63,147	75,047	64,676	91,700
461300 MEDICAL & VETERINARY SUPPLIES	80,766	46,428	54,428	93,260	70,936	76,400
461400 POSTAGE	414,616	423,956	976,008	402,525	314,078	844,075

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City of Buffalo
Recommended Budget 2024-2025
General Fund

	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Year To Date 4/30/2024	2024-2025 Recommended Budget
5 TOTAL SUPPLIES	7,806,861	9,679,807	11,413,622	13,045,343	11,647,895	13,160,131
462600 GASOLINE AND LUBRICANTS	1,569,407	2,531,689	2,715,705	4,080,200	2,601,129	3,807,100
463000 FOOD & PROVISIONS	8,373	10,910	13,818	21,621	14,420	23,000
464000 PERIODICALS	31,324	44,994	44,944	31,680	39,562	69,329
465001 AUTOMOTIVE SUPPLIES	1,678,137	1,970,045	2,241,498	2,360,000	1,656,924	2,334,450
465002 TIRES AND TUBES	273,401	320,475	401,426	350,000	293,288	400,000
466000 BUILDING SUPPLIES	50,920	30,883	39,636	65,190	72,123	72,300
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	59,213	60,188	79,462	84,025	69,131	62,350
466200 ROAD SUPPLIES	225,572	310,622	381,620	405,000	779,425	490,000
467000 MISCELLANEOUS SUPPLIES	431,872	400,286	699,607	683,459	663,906	641,294
6 TOTAL SERVICES	23,497,811	29,745,031	35,117,354	35,142,796	40,336,279	38,763,433
429007 CASE MANAGEMENT SERVICES IOD	375,000	375,000	359,852	595,000	670,888	569,000
432001 AUDITING SERVICES	193,476	224,667	205,310	250,000	253,291	253,283
432002 MEDICAL SERVICES	2,418,599	2,965,673	3,580,312	4,015,423	3,051,427	4,069,208
432003 LEGAL SERVICES	271,696	929,687	1,114,316	875,250	1,148,834	1,075,250
432004 ENGINEER & TECHNICAL SERVICES	1,077,094	1,901,583	1,681,629	2,877,603	3,225,638	3,377,438
433000 PUBLIC RELATIONS SERVICES	0	0	0	0	0	20,000
433304 TIRE, TUBE, RIM REPAIR	70,119	50,225	78,633	70,000	100,000	85,000
434000 OTHER CONTRACTUAL SERVICES	5,437,034	6,311,421	9,188,266	6,621,661	12,052,763	7,074,238
434002 CREDIT CARD & BANK CHARGES	160,732	124,670	91,218	185,177	82,692	100,000
434003 COLLECTION AGENCY FEES	17,397	10,775	6,299	63,000	0	24,000
434004 CC NEIGHBORHOOD INITIATIVES	1,041,954	2,120,856	2,050,374	1,800,000	2,022,805	1,800,000
435003 ZOOLOGICAL SOCIETY OF BUFFALO	136,000	136,000	136,000	136,000	136,000	136,000
435005 KLEINHANS MANAGEMENT INC	50,000	50,000	50,000	50,000	50,000	50,000
435006 BUFFALO HISTORY MUSEUM	5,000	5,000	5,000	5,000	5,000	5,000
435007 DOCTOR LORD'S LIBRARY (BECHS)	500	500	500	500	500	0
435011 REAL ESTATE TAXES-OUT OF CITY	2,484	2,140	2,017	4,100	2,803	3,000
435109 GIA YOUTH PROGRAMS	3,000	0	0	0	6,000	0
435110 GIA HOME & COMMUNITY SERVICE	0	0	500	0	500	0
435201 GIA COUNCIL OF ARTS	75,000	100,000	100,000	0	75,000	0
435202 GIA MUSEUM & ART GALLERY	60,000	60,000	60,000	0	60,000	0
435205 GIA CULTURAL & ANTI-VIOLENCE	17,500	6,500	40,000	400,000	63,500	400,000
442100 REFUSE DISPOSAL SERVICES	1,056,401	1,128,618	1,081,559	1,250,000	1,089,055	1,200,000
442300 CUSTODIAL SERVICES	899,324	914,719	853,165	1,057,084	1,045,777	1,046,481
443100 ROAD REPAIRS	313,893	998,069	1,040,061	1,020,000	942,068	1,530,000
443200 BUILDING ALTERATIONS & REPAIRS	306,654	251,466	531,315	523,500	124,860	359,500
443301 MACHINERY & EQUIP REPAIRS	243,130	263,143	238,014	396,380	299,240	463,730

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City of Buffalo
Recommended Budget 2024-2025
General Fund

	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Year To Date 4/30/2024	2024-2025 Recommended Budget
6 TOTAL SERVICES	23,497,811	29,745,031	35,117,354	35,142,796	40,336,279	38,763,433
443302 VEHICLE BODY REPAIRS	219,404	367,278	353,505	337,000	404,922	414,000
443303 VEHICLE DRIVETRAIN REPAIRS	488,242	451,043	1,014,814	625,500	1,508,757	1,246,000
443400 EQUIP MAINTENANCE CONTRACTS	5,097,612	5,142,559	5,600,234	5,451,110	5,444,818	6,554,203
444101 RENTAL LAND & BUILDINGS	283,264	294,470	386,446	525,641	396,729	452,696
444103 RENTAL LAND & BUILDGS GASB 87	0	0	-238,589	0	0	0
444201 RENTAL EQUIPMENT & VEHICLES	507,333	461,912	395,701	1,276,524	1,169,177	823,083
452000 INSURANCE & SURETY BONDS	86,204	143,116	170,747	185,000	172,862	185,000
454000 ADVERTISING	90,630	93,148	67,242	232,525	78,107	227,900
455000 PRINTING & BINDING	101,184	76,250	101,152	196,407	168,311	193,161
455100 INTERNAL PRINT SHOP	12,002	27,008	31,108	42,385	45,851	44,950
456000 OTHER SERVICES	2,315,682	3,657,562	3,967,291	3,985,025	4,337,571	4,891,311
456001 CRIMINAL PROCESS	21,030	4,501	22,723	70,000	40,000	70,000
456010 CEREMONIES & ENTERTAINMENT	14,594	34,684	44,518	20,000	29,788	20,000
461008 COMP & SOFTWARE GASB 96	0	0	643,922	0	0	0
480000 OTHER SERVICES	28,643	60,788	62,200	0	30,746	0
7 TOTAL CAPITAL OUTLAY	2,235,820	2,989,512	4,424,359	2,598,499	7,845,754	2,721,432
471010 LAND IMPROVEMENTS	178,815	323,437	776,820	1,100,000	337,400	1,100,000
472000 BUILDINGS	172,946	1,650	10,000	91,400	82,366	50,000
473010 ROAD IMPROVEMENTS	258,285	121,875	28,612	300,000	593,401	300,000
473020 STRUCTURE & EQUIP IMPROVEMENTS	0	0	0	0	39,828	0
474100 EQUIPMENT	681,011	307,953	427,936	542,099	476,327	913,500
474200 VEHICLES	944,763	2,234,597	3,180,992	565,000	6,316,431	357,932
8 TOTAL OTHER	134,161,074	108,001,583	138,075,477	104,563,590	169,435,491	113,077,795
480101 TAX & FEE ADJUSTMENTS	0	30	496	0	0	0
480102 CERTIORARI ADJUSTMENTS	75,003	161,374	272,992	300,000	119,268	300,000
480201 UNCOLLECTED ACCT REC PROVISION	3,065,689	0	0	0	0	0
480202 MATCHING FUNDS FOR GRANTS	0	0	123,600	0	0	0
480203 MOTOR VEHICLE SELF INSURANCE	73,339	174,996	98,330	125,000	64,920	100,000
480204 JUDGEMENT & CLAIMS CURRENT YR	6,147	5,081	11,306	10,000	1,126	10,000
480205 JUDGEMENT & CLAIMS PRIOR YR	4,962,039	-2,732,089	504,423	550,000	2,993,533	550,000
480206 CASH REFUND PRIOR YR REVENUE	1,566	24,484	14,700	0	87,093	0
480209 JUDGMENT & CLAIMS IN REM	0	53,105	0	100,000	0	100,000
480224 JUDGEMENTS & SETTLEMENTS CY	0	0	0	0	43,000,000	0
480225 JUDGEMENTS & SETTLEMENTS PY	0	5,821,115	4,270,883	5,000,000	1,019,575	4,720,000
487102 PRINCIPAL - GASB 87 & 96	0	0	1,722,835	0	0	0

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City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Year To Date 4/30/2024	2024-2025 Recommended Budget
8 TOTAL OTHER	134,161,074	108,001,583	138,075,477	104,563,590	169,435,491	113,077,795
487107 DEFICIT BOND PRINCIPAL	25,000,000	0	0	0	0	0
487207 DEFICIT BOND INTEREST	307,000	0	0	0	0	0
487500 FISCAL AGENT EXPENSE	6,250	7,250	6,800	8,000	2,720	8,000
487601 BOND SALE EXPENSE	55,000	41,250	55,000	80,000	68,750	80,000
489121 TRF TO SPEC REVENUE FUND FED	0	1,199,837	9,028,387	0	19,911,690	0
489122 TRF TO SPEC REVENUE FUND NYS	23,881	0	0	0	0	0
489130 TRF TO CAPITAL PROJECTS FUND	400,000	400,000	1,307,000	400,000	400,000	400,000
489140 TRF TO CAP DEBT SER FUND	29,362,402	28,842,667	34,635,693	27,167,832	27,167,833	35,987,037
489194 TRANSFER TO ARPA	0	3,179,725	15,200,274	0	14,853,867	0
489199 TRF TO BOARD OF EDUCATION	70,822,758	70,822,758	70,822,758	70,822,758	59,745,116	70,822,758
GRAND TOTAL	517,172,345	527,360,089	579,358,089	576,994,950	598,086,803	617,965,000

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City of Buffalo
Recommended Budget 2024-2025
General Fund

	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Year To Date 4/30/2024	2024-2025 Recommended Budget
01 TOTAL COMMON COUNCIL	2,593,388	2,831,041	2,847,819	3,448,980	2,513,745	3,612,815
1 PERSONAL SERVICES	2,593,190	2,617,359	2,847,819	3,441,980	2,405,745	3,569,315
3 UTILITIES	0	0	0	0	0	2,500
4 TRAVEL AND MEMBERSHIPS	198	0	0	7,000	0	31,000
5 SUPPLIES	0	0	0	0	0	10,000
6 SERVICES	0	213,682	0	0	108,000	0
02 TOTAL CITY CLERK	2,350,313	3,575,801	3,776,818	4,086,315	3,544,345	4,270,700
1 PERSONAL SERVICES	1,052,877	1,112,866	1,285,228	1,589,096	1,064,555	1,722,266
3 UTILITIES	5,086	4,248	1,462	2,000	1,478	2,000
4 TRAVEL AND MEMBERSHIPS	50	50	1,980	3,238	180	6,475
5 SUPPLIES	24,241	36,798	58,243	57,205	70,017	76,800
6 SERVICES	1,268,058	2,421,839	2,429,906	2,434,776	2,408,114	2,463,159
03 TOTAL MAYOR & EXECUTIVE	5,234,424	5,489,750	6,136,692	8,870,042	5,541,563	9,186,986
1 PERSONAL SERVICES	4,350,744	4,658,159	5,164,975	6,972,565	4,889,512	7,390,017
4 TRAVEL AND MEMBERSHIPS	59,614	71,441	97,440	39,371	26,390	98,774
5 SUPPLIES	31,920	25,084	10,551	34,980	57,296	19,285
6 SERVICES	792,146	694,932	860,535	1,019,126	507,274	928,910
7 CAPITAL OUTLAY	0	40,134	3,192	804,000	61,091	750,000
04 TOTAL AUDIT & CONTROL	3,026,655	2,756,274	2,929,603	4,374,884	2,626,165	4,517,649
1 PERSONAL SERVICES	2,717,536	2,451,365	2,634,041	4,015,617	2,296,071	4,090,186
4 TRAVEL AND MEMBERSHIPS	7,042	21,203	25,663	22,204	14,168	46,908
5 SUPPLIES	72,210	18,914	25,012	23,933	29,645	51,648
6 SERVICES	229,866	264,792	244,888	312,630	286,281	328,407
7 CAPITAL OUTLAY	0	0	0	500	0	500
05 TOTAL LAW	3,018,057	3,361,334	3,718,195	5,227,343	3,537,707	5,430,635
1 PERSONAL SERVICES	2,340,310	2,202,164	2,304,642	3,764,093	1,956,642	3,561,860
4 TRAVEL AND MEMBERSHIPS	0	0	4,259	6,625	4,329	13,500
5 SUPPLIES	23,822	26,535	28,056	18,000	28,345	42,000
6 SERVICES	653,925	1,132,636	1,381,238	1,438,625	1,548,390	1,813,275
06 TOTAL ASSESSMENT	1,958,396	1,888,938	2,686,361	3,693,647	2,740,103	3,639,311
1 PERSONAL SERVICES	1,858,089	1,837,807	1,844,114	2,341,297	1,544,100	2,335,436
3 UTILITIES	2,241	0	0	0	0	0
4 TRAVEL AND MEMBERSHIPS	0	150	150	2,150	125	2,650
5 SUPPLIES	135	145	155	1,550	0	2,575
6 SERVICES	97,932	50,836	841,942	1,348,650	1,195,878	1,298,650
08 TOTAL MANAGEMENT INFORMATION SYSTEMS	5,679,001	5,187,060	5,463,655	6,479,390	5,754,952	7,058,890
1 PERSONAL SERVICES	1,567,432	1,779,619	1,975,611	2,534,435	1,596,714	2,464,877
4 TRAVEL AND MEMBERSHIPS	6,490	19,426	29,897	37,000	32,092	80,500
5 SUPPLIES	44,730	90,831	245,700	287,920	1,100,740	463,315
6 SERVICES	3,712,841	3,239,072	3,206,607	3,600,035	3,012,172	3,844,198
7 CAPITAL OUTLAY	347,507	58,113	5,840	20,000	13,234	206,000
11 TOTAL ADMIN & FINANCE BUDGET	978,925	931,656	997,842	1,105,237	859,300	1,271,826
1 PERSONAL SERVICES	926,823	878,972	888,974	1,062,865	828,727	1,219,454
4 TRAVEL AND MEMBERSHIPS	32,274	52,306	32,576	16,172	12,492	16,172
5 SUPPLIES	0	0	15,750	0	6,505	10,000
6 SERVICES	19,829	378	60,542	26,200	11,576	26,200
14 TOTAL PARKING ENFORCEMENT	2,805,032	3,107,959	3,026,962	4,225,196	2,839,562	4,410,248
1 PERSONAL SERVICES	2,195,064	2,202,146	2,206,532	2,978,108	1,704,272	2,827,403
4 TRAVEL AND MEMBERSHIPS	0	0	450	0	1,777	3,800
5 SUPPLIES	38,968	71,454	100,180	100,025	71,077	106,550

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City of Buffalo
Recommended Budget 2024-2025
General Fund

	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Year To Date 4/30/2024	2024-2025 Recommended Budget
14 TOTAL PARKING ENFORCEMNT	2,805,032	3,107,959	3,026,962	4,225,196	2,839,562	4,410,248
6 SERVICES	570,999	834,360	661,855	1,142,063	1,062,435	1,435,563
7 CAPITAL OUTLAY	0	0	57,944	5,000	0	36,932
15 TOTAL ADMIN & FIN TREASURY	1,084,333	1,041,793	964,863	1,276,458	762,168	1,073,684
1 PERSONAL SERVICES	918,197	901,168	861,089	1,035,967	673,374	943,742
6 SERVICES	166,137	140,625	103,774	240,491	88,794	129,942
17 TOTAL DIVISION OF PURCHASE	5,703,059	7,265,667	8,471,307	9,690,975	6,952,696	9,857,352
1 PERSONAL SERVICES	1,322,588	1,396,880	1,414,497	1,580,165	1,173,963	1,602,897
4 TRAVEL AND MEMBERSHIPS	0	0	0	1,075	0	1,125
5 SUPPLIES	4,048,980	5,457,510	6,522,215	7,430,360	5,092,993	7,633,610
6 SERVICES	327,511	404,071	494,269	553,150	505,379	571,720
7 CAPITAL OUTLAY	3,980	7,206	40,326	126,225	180,361	48,000
20 TOTAL POLICE	84,040,838	99,882,227	97,772,216	94,634,319	97,973,252	109,169,773
1 PERSONAL SERVICES	79,942,444	94,768,212	91,890,940	89,208,797	92,097,268	104,899,337
3 UTILITIES	147,923	173,224	153,873	180,276	165,301	165,000
4 TRAVEL AND MEMBERSHIPS	16,537	24,435	19,175	21,000	29,151	30,000
5 SUPPLIES	993,268	1,564,954	1,603,131	1,521,256	1,338,573	1,136,863
6 SERVICES	1,898,522	1,788,273	1,622,288	3,622,016	4,109,645	2,873,573
7 CAPITAL OUTLAY	1,042,144	1,563,129	2,482,810	80,974	233,315	65,000
21 TOTAL FIRE	64,201,818	68,367,790	71,205,233	70,893,155	64,688,325	72,863,639
1 PERSONAL SERVICES	62,243,094	66,391,078	67,976,372	67,977,556	58,494,424	69,471,028
3 UTILITIES	6,195	7,976	7,690	12,000	9,193	10,800
4 TRAVEL AND MEMBERSHIPS	13,349	9,703	9,089	13,288	4,139	12,125
5 SUPPLIES	951,919	886,989	1,276,155	1,408,910	1,724,086	1,683,550
6 SERVICES	840,079	1,072,045	1,761,922	1,306,401	1,702,210	1,570,136
7 CAPITAL OUTLAY	147,183	0	174,005	175,000	2,754,271	116,000
25 TOTAL DEPARTMENT OF HUMAN RESOURCES	3,618,091	4,525,807	4,592,789	6,002,429	4,521,078	6,212,347
1 PERSONAL SERVICES	1,093,373	1,204,706	1,262,652	1,612,856	1,003,812	1,659,844
4 TRAVEL AND MEMBERSHIPS	574	100	100	1,410	160	2,368
5 SUPPLIES	694	2,617	1,840	7,275	9,962	13,020
6 SERVICES	2,523,450	3,318,384	3,328,196	4,380,888	3,507,145	4,537,115
30 TOTAL DEPT OF PUB WORKS PARKS STS	393,104	357,541	262,837	1,200,568	637,121	1,249,077
1 PERSONAL SERVICES	393,093	357,493	262,266	1,200,568	636,832	1,248,805
4 TRAVEL AND MEMBERSHIPS	0	0	126	0	289	272
5 SUPPLIES	0	0	397	0	0	0
6 SERVICES	12	48	48	0	0	0
31 TOTAL DIVISION OF ENGINEERING	4,614,954	6,131,661	5,985,529	6,259,799	6,191,162	8,173,917
1 PERSONAL SERVICES	3,684,697	4,008,618	4,499,651	4,154,426	3,248,426	4,995,470
5 SUPPLIES	211,042	274,485	317,025	363,043	749,859	476,975
6 SERVICES	451,215	1,703,050	1,139,719	1,437,330	1,597,544	2,376,472
7 CAPITAL OUTLAY	268,001	145,507	29,133	305,000	595,333	325,000
32 TOTAL DIVISION OF BUILDINGS	7,048,613	8,607,668	9,283,290	9,928,759	9,407,628	11,126,987
1 PERSONAL SERVICES	3,747,185	4,210,435	4,120,124	5,133,854	3,715,388	4,942,168
3 UTILITIES	1,031	1,608	6,554	3,000	3,000	3,000
5 SUPPLIES	190,966	93,667	147,254	188,175	176,476	138,000
6 SERVICES	2,932,926	4,289,523	4,991,925	4,453,930	5,331,890	5,673,819
7 CAPITAL OUTLAY	176,505	12,434	17,433	149,800	180,875	370,000
33 TOTAL TELECOMM UTILITIES/FRANCHISES	423,347	527,981	494,417	576,801	422,700	570,898
1 PERSONAL SERVICES	382,396	410,204	438,679	464,998	358,448	487,651

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
Recommended Budget 2024-2025
General Fund

	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Year To Date 4/30/2024	2024-2025 Recommended Budget
33 TOTAL TELECOMM UTILITIES/FRANCHISES	423,347	527,981	494,417	576,801	422,700	570,898
5 SUPPLIES	150	40	0	2,500	836	2,500
6 SERVICES	28,091	22,918	27,926	39,303	31,493	45,747
7 CAPITAL OUTLAY	12,710	94,819	27,812	70,000	31,924	35,000
40 TOTAL HUMAN SERV PARKS & REC ADMIN	338,274	354,842	330,269	362,957	276,595	450,466
1 PERSONAL SERVICES	338,274	354,842	330,269	362,957	276,595	450,466
41 TOTAL H SERV PARKS & REC PARKS	1,907,695	2,224,584	2,304,355	2,575,083	1,957,349	2,603,046
1 PERSONAL SERVICES	1,625,720	1,724,910	1,824,237	2,146,083	1,421,712	2,174,046
5 SUPPLIES	45,704	49,124	60,345	77,200	85,727	77,200
6 SERVICES	216,830	450,360	390,780	351,800	449,910	351,800
7 CAPITAL OUTLAY	19,441	189	28,992	0	0	0
42 TOTAL H SERV PARKS & REC RECREATION	3,309,065	3,327,586	3,353,186	3,944,575	2,961,434	3,955,609
1 PERSONAL SERVICES	1,284,384	1,428,268	823,101	1,805,048	971,742	1,817,982
5 SUPPLIES	44,391	49,562	53,176	157,027	179,790	158,227
6 SERVICES	1,980,290	1,849,755	2,476,910	1,982,500	1,809,902	1,979,400
45 TOTAL BUREAU OF FORESTRY	702,577	901,881	1,024,329	896,601	1,066,084	896,278
1 PERSONAL SERVICES	285,389	296,647	281,731	390,601	196,477	390,278
5 SUPPLIES	2,838	3,479	5,165	5,500	5,557	5,500
6 SERVICES	414,349	601,755	737,433	500,500	864,050	500,500
50 TOTAL STREET SANITATION	8,776,432	10,841,889	14,187,332	10,809,240	17,543,210	11,091,181
1 PERSONAL SERVICES	7,395,421	7,966,559	8,265,335	8,033,676	6,693,449	8,430,117
5 SUPPLIES	1,043,877	988,271	878,563	1,228,313	868,233	926,813
6 SERVICES	302,134	1,143,434	4,263,380	1,095,251	6,564,867	1,315,251
7 CAPITAL OUTLAY	35,000	743,626	780,054	452,000	3,416,661	419,000
52 TOTAL ANIMAL SHELTER	922,631	978,626	1,153,050	1,217,655	1,057,872	1,220,157
1 PERSONAL SERVICES	734,979	782,353	941,164	946,134	768,064	954,157
4 TRAVEL AND MEMBERSHIPS	0	0	2,435	0	0	2,400
5 SUPPLIES	33,938	34,474	47,428	69,221	49,049	61,100
6 SERVICES	149,178	160,882	162,023	202,300	240,758	202,500
7 CAPITAL OUTLAY	4,535	918	0	0	0	0
55 TOTAL DEPT OF COMMUNITY SERVICES	3,969,778	3,848,480	4,523,248	4,817,116	3,854,447	5,636,714
1 PERSONAL SERVICES	1,527,891	1,491,626	2,576,185	3,034,466	2,075,338	3,036,334
4 TRAVEL AND MEMBERSHIPS	160	80	0	3,500	0	80
5 SUPPLIES	74	900	11,055	51,100	1,842	31,100
6 SERVICES	2,441,653	2,355,874	1,936,008	1,668,050	1,735,978	2,569,200
7 CAPITAL OUTLAY	0	0	0	60,000	41,289	0
65 TOTAL PERMIT & INSPECTION SERVICES	5,583,014	5,548,015	5,998,839	6,509,878	5,361,823	7,493,444
1 PERSONAL SERVICES	5,324,468	5,101,413	5,086,421	5,990,648	4,836,147	6,953,448
4 TRAVEL AND MEMBERSHIPS	300	14,300	15,025	12,100	15,950	19,600
5 SUPPLIES	2,993	3,975	6,226	11,850	1,287	33,500
6 SERVICES	76,438	104,891	114,346	145,280	171,039	136,896
7 CAPITAL OUTLAY	178,815	323,437	776,820	350,000	337,400	350,000
71 TOTAL GENERAL CITY GRANTS IN AID	155,500	166,500	200,500	400,000	205,000	400,000
6 SERVICES	155,500	166,500	200,500	400,000	205,000	400,000
72 TOTAL GENERAL CITY MISCELLANEOUS	24,440,910	23,060,496	24,695,352	25,833,867	67,278,816	25,326,000
3 UTILITIES	15,009,226	18,232,281	17,720,229	18,307,367	18,712,746	18,155,000
6 SERVICES	1,247,901	1,320,118	1,320,392	1,441,500	1,280,555	1,391,000
8 OTHER	8,183,783	3,508,097	5,296,730	6,085,000	47,285,515	5,780,000

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

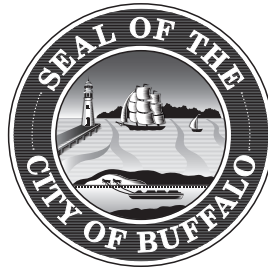
	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Year To Date 4/30/2024	2024-2025 Recommended Budget
73 TOTAL GENERAL CITY FRINGE BENEFITS	142,316,833	145,775,756	158,192,456	179,175,092	152,860,624	187,897,577
1 PERSONAL SERVICES	7,254,077	7,942,425	8,782,858	8,842,600	7,638,722	9,524,975
2 FRINGE BENEFITS	135,062,756	137,833,330	149,409,599	170,332,492	145,221,903	178,372,602
74 TOTAL GENERAL CITY DEBT SERV&RELATED	25,368,250	48,500	1,784,635	88,000	71,470	88,000
8 OTHER	25,368,250	48,500	1,784,635	88,000	71,470	88,000
75 TOTAL GENERAL CITY INTERFD TRANSFERS	100,609,041	104,444,987	130,994,111	98,390,590	122,078,506	107,209,795
8 OTHER	100,609,041	104,444,987	130,994,111	98,390,590	122,078,506	107,209,795
GRAND TOTAL	517,172,345	527,360,089	579,358,089	576,994,950	598,086,803	617,965,000

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DEPARTMENTS/DIVISIONS

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DEPARTMENT OF COMMON COUNCIL & LEGISLATIVE

DEPARTMENT OF CITY CLERK

MAYOR & EXECUTIVE DEPARTMENT

DEPARTMENT OF AUDIT & CONTROL

DEPARTMENT OF LAW

DEPARTMENT OF ASSESSMENT & TAXATION

DEPARTMENT OF MANAGEMENT INFORMATION SYSTEMS

DEPARTMENT OF ADMINISTRATION, FINANCE,
POLICY & URBAN AFFAIRS

DEPARTMENT OF PARKING

DEPARTMENT OF POLICE

DEPARTMENT OF FIRE

DEPARTMENT OF HUMAN RESOURCES

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

DEPARTMENT OF COMMUNITY SERVICES &
RECREATIONAL PROGRAMMING

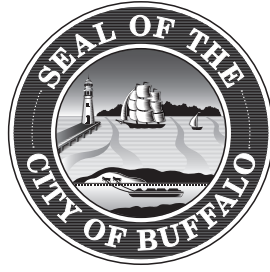
DEPARTMENT OF PERMITS & INSPECTION SERVICES



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Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



DEPARTMENT OF COMMON COUNCIL

• • •

NINE COUNCILMEMBERS

Divisions 01-1003 through 01-1014

• • •

LEGISLATIVE

Division 01-1002

DEPARTMENT OF COMMON COUNCIL

Nine Councilmembers Division #01-1003 through 01-1014

Goals

1. To carry out the powers and duties as set forth in the City Charter in such a fashion as to insure good government and good order of the City, the protection of persons and property therein and the preservation of the health and welfare of the citizens of the City of Buffalo, NY

Activities

Common Council

1. Exercise governance of the City of Buffalo as a legislative body.
2. Enact laws, ordinances, rules and regulations for the common good of City residents and businesses.
3. Adopt the City's annual Operating, Capital and Grant budgets.
4. Authorizes the borrowing of funds as required by enabling statute.
5. Confirm the appointment of Local Officials as required by City Charter.
6. Fix the salary and compensation of every officer and employee of the City.
7. Investigate and inquire into all matters brought before the Common Council to include administering oaths and compelling testimony.
8. Holds public hearings as required by law.

Legislative

1. Provide technical, clerical and administrative support to the Common Council and individually to its members.
2. Provide staff assistance for all regularly scheduled or specially called public meetings and hearings.
3. Prepare resolutions, rules and regulations for enactment by the Common Council.
4. Assist with the investigation and review of items and issues brought before the Common Council.
5. Streaming of Meetings
6. Maintain Transparency

DEPARTMENT OF COMMON COUNCIL

Nine Councilmembers
Division #01-1003 through 01-1014

Work Program Statistics

	Actual 2022- 2023	Projection 2023-2024	Estimate 2024- 2025
Regular Council Meetings	24	25	24
Regular Committee Meetings	97	98	97
Special Council Meetings	5	5	5
Special Committee Meetings	11	12	12
Rezoning-requested	20	14	14
-approved	16	10	10
Use Permits – submitted	97	103	103
-approved	76	82	82
District Council Members	9	9	9

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
Recommended Budget 2024-2025
General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
COUNCILMEMBERS TOTAL	1,977,861	2,103,642	2,106,517	1,635,574	2,199,374
1003 COUNCILMEMBER TWO	222,984	232,006	234,881	178,402	254,205
10103001 COUNCILMEMBER 2 PS	222,984	232,006	234,881	178,402	249,205
411001 ANNUAL SALARY	202,284	211,301	214,176	164,113	234,200
414001 LONGEVITY	700	700	700	0	0
414008 LEADERSHIP STIPEND	15,000	15,000	15,000	10,356	10,000
415001 AUTOMOBILE ALLOWANCE	5,000	5,005	5,005	3,933	5,005
10103004 COUNCILMEMBER TWO TR	0	0	0	0	5,000
458001 TRANSPORTATION	0	0	0	0	2,000
458002 MEALS & LODGING	0	0	0	0	2,000
458003 REGISTRATION & MEMBERSHIP FEES	0	0	0	0	1,000
1004 COUNCILMEMBER THREE	217,021	224,006	224,006	178,804	236,779
10104001 COUNCILMEMBER 3 PS	217,021	223,006	223,006	178,804	231,779
411001 ANNUAL SALARY	205,321	211,301	211,301	169,452	220,774
414001 LONGEVITY	700	700	700	700	0
414008 LEADERSHIP STIPEND	6,000	6,000	6,000	4,719	6,000
415001 AUTOMOBILE ALLOWANCE	5,000	5,005	5,005	3,933	5,005
10104004 COUNCILMEMBER THREE TR	0	1,000	1,000	0	5,000
458001 TRANSPORTATION	0	450	450	0	2,000
458002 MEALS & LODGING	0	450	450	0	2,000
458003 REGISTRATION & MEMBERSHIP FEES	0	100	100	0	1,000
1005 COUNCILMEMBER 4	232,484	246,983	246,983	190,038	245,205
10105001 COUNCILMEMBER 4 PS	232,484	246,983	246,983	190,038	245,205
411001 ANNUAL SALARY	220,783	235,278	235,278	181,398	234,200
414001 LONGEVITY	700	700	700	0	0
414008 LEADERSHIP STIPEND	6,000	6,000	6,000	4,713	6,000
415001 AUTOMOBILE ALLOWANCE	5,000	5,005	5,005	3,927	5,005
1007 COUNCILMEMBER 6	194,943	227,631	227,631	160,001	236,404
10107001 COUNCILMEMBER 6 PS	194,943	225,881	225,881	160,001	234,654
411001 ANNUAL SALARY	183,943	214,176	214,176	151,361	223,649
414001 LONGEVITY	0	700	700	0	0
414008 LEADERSHIP STIPEND	6,000	6,000	6,000	4,713	6,000
415001 AUTOMOBILE ALLOWANCE	5,000	5,005	5,005	3,927	5,005
10107004 COUNCILMEMBER SIX TR	0	1,750	1,750	0	1,750
458001 TRANSPORTATION	0	500	500	0	500
458002 MEALS & LODGING	0	1,000	1,000	0	1,000
458003 REGISTRATION & MEMBERSHIP FEES	0	250	250	0	250

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
Recommended Budget 2024-2025
General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
COUNCILMEMBERS TOTAL	1,977,861	2,103,642	2,106,517	1,635,574	2,199,374
1009 COUNCILMEMBER 8	234,159	251,483	251,483	197,679	260,956
10109001 COUNCILMEMBER 8 PS	234,159	248,983	248,983	197,679	258,456
411001 ANNUAL SALARY	220,783	235,278	235,278	188,014	244,751
414001 LONGEVITY	2,375	2,700	2,700	1,025	2,700
414008 LEADERSHIP STIPEND	6,000	6,000	6,000	4,713	6,000
415001 AUTOMOBILE ALLOWANCE	5,000	5,005	5,005	3,927	5,005
10109004 COUNCILMEMBER 8 TR	0	2,500	2,500	0	2,500
458001 TRANSPORTATION	0	1,000	1,000	0	1,000
458002 MEALS & LODGING	0	1,000	1,000	0	1,000
458003 REGISTRATION & MEMBERSHIP FEES	0	500	500	0	500
1010 COUNCILMEMBER 9	200,727	213,501	213,501	163,869	223,678
10110001 COUNCILMEMBER 9 PS	200,727	211,751	211,751	163,869	221,928
411001 ANNUAL SALARY	189,727	200,746	200,746	155,229	210,223
414001 LONGEVITY	0	0	0	0	700
414008 LEADERSHIP STIPEND	6,000	6,000	6,000	4,713	6,000
415001 AUTOMOBILE ALLOWANCE	5,000	5,005	5,005	3,927	5,005
10110004 COUNCILMEMBER 9 TR	0	1,750	1,750	0	1,750
458001 TRANSPORTATION	0	500	500	0	500
458002 MEALS & LODGING	0	1,000	1,000	0	1,000
458003 REGISTRATION & MEMBERSHIP FEES	0	250	250	0	250
1011 COUNCILMEMBER 10	212,242	220,942	220,942	174,705	227,115
10111001 COUNCILMEMBER 10 PS	212,242	220,942	220,942	174,705	227,115
411001 ANNUAL SALARY	195,892	204,587	204,587	164,073	214,060
414001 LONGEVITY	1,350	1,350	1,350	0	2,050
414008 LEADERSHIP STIPEND	10,000	10,000	10,000	6,705	6,000
415001 AUTOMOBILE ALLOWANCE	5,000	5,005	5,005	3,927	5,005
1012 COUNCILMEMBER 11	228,167	237,457	237,457	191,872	255,930
10112001 COUNCILMEMBER 11 PS	228,167	237,457	237,457	191,872	255,930
411001 ANNUAL SALARY	215,442	224,727	224,727	179,946	234,200
414001 LONGEVITY	1,725	1,725	1,725	700	1,725
414008 LEADERSHIP STIPEND	6,000	6,000	6,000	7,299	15,000
415001 AUTOMOBILE ALLOWANCE	5,000	5,005	5,005	3,927	5,005
1014 COUNCILMEMBER 13	235,134	249,633	249,633	200,204	259,106
10114001 COUNCILMEMBER 13 PS	235,134	249,633	249,633	200,204	259,106
411001 ANNUAL SALARY	220,783	235,278	235,278	188,214	244,751
414001 LONGEVITY	3,350	3,350	3,350	3,350	3,350
414008 LEADERSHIP STIPEND	6,000	6,000	6,000	4,713	6,000
415001 AUTOMOBILE ALLOWANCE	5,000	5,005	5,005	3,927	5,005
COUNCILMEMBERS TOTAL	1,977,861	2,103,642	2,106,517	1,635,574	2,199,374

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Common Council
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
10103001	411001	Councilmember 2 - Ellicott District	1	84,472.50	84,472.50
		Senior Legislative Assistant IV, Step 5, Grade I136	1	80,139.00	80,139.00
		Sr. Legislative Assistant II Step 5 Grade I105 3698	1	69,588.00	69,588.00
Total Councilmember 2			3		234,199.50
10104001	411001	Councilmember 3 -Masten	1	84,472.50	84,472.50
		Legislative Assistant -3580	1	56,162.00	56,162.00
		Sr. Legislative Assistant IV 3697 Step 5 Grade I136	1	80,139.00	80,139.00
Total Councilmember 3			3		220,773.50
10105001	411001	Councilmember 4 - Delaware	1	84,472.50	84,472.50
		Sr. Legislative Assistant II 3698 - Step 5 Grade I105	1	69,588.00	69,588.00
		Sr. Legislative Assistant IV, 3697 - Step 5 Grade I136	1	80,139.00	80,139.00
Total Councilmember 4			3		234,199.50
10107001	411001	Councilmember 6 - Lovejoy	1	84,472.50	84,472.50
		Sr. Legislative Assistant II 3698 - Step 5 Grade I105	2	69,588.00	139,176.00
Total Councilmember 6			3		223,648.50
10109001	411001	Councilmember 8 - University	1	84,472.50	84,472.50
		Sr. Legislative Assistant IV, 3697 - Step 5 Grade I136	2	80,139.00	160,278.00
Total Councilmember 8			3		244,750.50
10110001	411001	Councilmember 9 - Fillmore	1	84,472.50	84,472.50
		Legislative Assistant, 3580 - Step 5 Grade I013	1	56,162.00	56,162.00
		Sr Legislative Assistant II, 3698 - Step 5 Grade I105	1	69,588.00	69,588.00
Total Councilmember 9			3		210,222.50
10111001	411001	Councilmember 10 - Niagara	1	84,472.50	84,472.50
		Legislative Aide, 2690 - Step 5 Grade I007	1	49,448.00	49,448.00
		Sr. Legislative Assistant IV, 3697 - Step 5 Grade I136	1	80,139.00	80,139.00
Total Councilmember 10			3		214,059.50
10112001	411001	Councilmember 11 - South	1	84,472.50	84,472.50
		Sr. Legislative Assistant II 3698 - Step 5 Grade I105	1	69,588.00	69,588.00
		Sr. Legislative Assistant IV, 3697 - Step 5 Grade I136	1	80,139.00	80,139.00
Total Councilmember 11			3		234,199.50
10114001	411001	Councilmember 13 - North	1	84,472.50	84,472.50
		Sr. Legislative Assistant IV 3697 - Step 5 Grade I136	2	80,139.00	160,278.00
Total Councilmember 13			3		244,750.50
Councilmember Totals			27		2,060,804

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City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/30/2024	2024-2025 Recommended Budget
1002 LEGISLATIVE TOTAL	869,958	1,345,338	1,430,463	878,171	1,413,441
10102001 LEGISLATIVE PS	869,958	1,345,338	1,322,463	770,171	1,385,941
411001 ANNUAL SALARY	642,477	936,188	944,724	608,264	976,466
412002 HOURLY SALARY	223,331	405,000	373,589	159,157	405,000
414001 LONGEVITY	4,150	4,150	4,150	2,750	4,475
10102003 LEGISLATIVE UT	0	0	0	0	2,500
441004 TELEPHONE	0	0	0	0	2,500
10102004 LEGISLATIVE TR	0	0	0	0	15,000
458001 TRANSPORTATION	0	0	0	0	5,000
458002 MEALS & LODGING	0	0	0	0	5,000
458003 REGISTRATION & MEMBERSHIP FEES	0	0	0	0	5,000
10102005 LEGISLATIVE SP	0	0	0	0	10,000
461001 OFFICE SUPPLIES	0	0	0	0	10,000
10102006 LEGISLATIVE SV	0	0	108,000	108,000	0
434004 CC NEIGHBORHOOD INITIATIVES	0	0	108,000	108,000	0

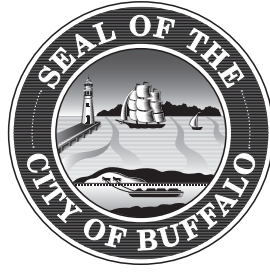
Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
 Recommended Budget 2024-2025

Legislation
 Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
10102001	411001	1457 - Press Information Officer, Step 5, Grade I154	1	58,428.00	58,428.00
		2690 - Legislative Aide, Step 5, Grade I007	1	49,448.00	49,448.00
		3580 - Legislative Assistant, Step 5, Grade I013	3	56,162.00	168,486.00
		3697 - Sr. Legislative Assistant IV, Step 5, Grade I136	1	80,139.00	80,139.00
		3698 - Sr. Legislative Assistant II, Step 5, Grade I105	4	69,588.00	278,352.00
		3699 - Sr. Legislative Assistant, Step 5, Grade I017	2	62,873.00	125,746.00
		3702 - Chief of Staff - Council Staff, Step 5, Grade I118	1	95,867.00	95,867.00
		Legislative Policy Advisor	1	120,000.00	120,000.00
TOTALS			14		976,466.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



DEPARTMENT OF CITY CLERK

• • •

CITY CLERK

Division #02-1020

• • •

CITY CLERK RECORDS MANAGEMENT

Division #02-1021

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

DEPARTMENT OF COMMON COUNCIL

Division of City Clerk Division #02-1020

Goals

1. To carry out the powers and duties as set forth in the City Charter in such a manner as to ensure sound government and order in the City.
2. To assist the elected officials in carrying out their duties.
3. To be available to the general public in assisting them in obtaining information or aid through City government or Agencies administered by same.
4. To record accurately and file all certificates of birth, fetal deaths, deaths, marriage licenses, domestic partnerships and Acknowledgments of Paternity occurring within the City.
5. To issue copies of records to all appropriate requesters.
6. To process all Commissioner of Deed applications and renewals and chicken coop license applications
7. To continue the Dog Enumeration Program to ensure that all dog owners obtain a valid dog license
8. Performs duties as Records Management Officer of the City.

Activities

1. Prepare, certify and maintain a journal of the proceedings of the Common Council and publish it in the manner prescribed by Ordinance.
2. Record every Ordinance enacted by the Common Council.
3. Record every local law and notify the Office of the New York State Comptroller and the New York Secretary of State of changes in the City Charter.
4. Notify the Commissioner of the Board of Elections if a local law is subject to referendum.
5. Give notice in writing to every officer of his election or appointment and of the amount of the official bond or undertaking required.
6. Publish all notices, advertising matters or proceedings required by ordinance or law.
7. Issue marriage licenses and maintain permanent records thereof.
8. Prepare statements and forms pertaining to monies due the State of New York collected in the issuing of marriage licenses.
9. File disclosure statements pursuant to the New York State Code of Ethics, Chapter VIII, Sec. 90.
10. Administer the local 25-year pension plan of retired Police Officers and Firefighters.
11. Issue dog licenses and enter information pertaining to original licenses and renewals on the computer records.
12. Prepare statements and forms pertaining to the monies due the State of New York collected in the issuing of dog licenses.

DEPARTMENT OF COMMON COUNCIL

Division of City Clerk Division #02-1020

13. Act as Clerk of the Zoning Board of Appeals and Pension Board.
14. Record all hazardous conditions reported to the City Clerk in the proper manner and notify the appropriate Departments.
15. Perform such other duties as conferred upon it by the provisions of general law or as directed by the Common Council.
16. Make available to the general public the publications of the Charter and the Ordinances of the City and all changes therein.
17. Image and index original death and birth records.
18. Ascertain correctness of all certificates received.
19. Testify as to validity of birth and death documents when summoned to court.
20. Collect and compile birth and death statistics for the U.S. Center for Disease Control.
21. Issue certified copies of certificates to citizens and to public agencies for official purposes.
22. Issue burial permits as required by law.
23. Supply parents with birth certificates for newborns.
24. Provide information to the public on obtaining and/or correcting birth and death certificates.
25. Operate and maintain a City inactive records center.
26. Perform marriage ceremonies.
27. Maintain Domestic Partnership Registry.
28. Issue chicken coop licenses.
29. Process Commissioner of Deeds applications and renewals.

DEPARTMENT OF COMMON COUNCIL

Division of City Clerk
Division #02-1020

Work Program Statistics

	Actual 2022-2023	Projection 2023-2024	Estimate 2024-2025
Marriage ceremonies performed	693	818	820
Marriage licenses issued	2,054	2,136	2,130
Marriage certificates issued	5,351	5,190	5,200
Dog licenses issued	4,717	4,387	4,380
Pension checks mailed monthly	1	0	0
New Ordinances recorded	9	6	7
Publications: Notices of Public Hearing	109	152	150
Rezoning permits	20	14	14
Local Laws	2	2	1
Total use permits	97	103	103
Maintenance of inactive records (cu. ft.)	75,000	75,000	75,000
Corrections to birth records	313	300	300
Corrections to death records	540	660	700
Births recorded	8,344	8,483	8,500
Burial permits issued	5,375	5,230	5,150
Deaths recorded	5,375	5,230	5,150
Acknowledgements of Paternity recorded	2,754	2,650	2,650
Free copies birth-Military and other government agencies	2,400	3,000	3,000
Revenue Producing Copies:			
Birth	34,854	34,500	35,000
Death	32,340	32,980	33,000
Searches-genealogy	1,985	1,780	1,780
Telephone requests	30,000	30,000	30,000
Domestic Partnerships	5	4	5
Chicken coop licenses	23	25	25

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1020 CITY CLERK ADMINISTRATIVE SERV TOTAL	3,645,539	3,901,653	4,833,583	3,441,618	4,078,932
10220001 CITY CLERK ADMIN PS	1,153,949	1,404,434	1,377,434	961,828	1,530,498
411001 ANNUAL SALARY	1,113,455	1,253,585	1,265,299	911,205	1,379,840
412002 HOURLY SALARY	19,300	130,000	91,286	44,613	130,000
413001 OVERTIME	576	3,000	3,000	536	3,000
413003 ACTING TIME	9,699	2,500	2,500	0	2,500
414001 LONGEVITY	10,920	12,200	12,200	5,475	12,675
414007 PERFECT ATTENDANCE INCENTIVE	0	3,149	3,149	0	2,483
10220003 CITY CLERK ADMIN UT	1,462	2,000	2,129	1,478	2,000
441004 TELEPHONE	1,462	2,000	2,129	1,478	2,000
10220004 CITY CLERK ADMIN TR	1,980	3,238	3,238	180	6,475
458001 TRANSPORTATION	755	750	750	0	1,500
458002 MEALS & LODGING	406	1,250	1,250	0	2,500
458003 REGISTRATION & MEMBERSHIP FEES	819	1,238	1,238	180	2,475
10220005 CITY CLERK ADMIN SP	58,243	57,205	88,274	70,017	76,800
455100 INTERNAL PRINT SHOP	4,339	10,000	18,157	18,157	10,000
461001 OFFICE SUPPLIES	23,828	15,000	25,374	24,955	30,000
461006 FURNITURE & EQUIP (NON CAPITAL)	4,356	7,000	19,018	18,792	9,000
461007 COMP & SOFTWARE (NON CAPITAL)	684	13,000	13,209	1,871	13,000
461105 JANITORIAL SUPPLIES	0	300	300	0	300
461201 CLOTHING & UNIFORMS	291	950	1,109	609	950
461400 POSTAGE	1,493	1,700	1,882	1,682	1,700
464000 PERIODICALS	764	465	1,065	878	950
466000 BUILDING SUPPLIES	0	4,890	4,105	615	7,000
467000 MISCELLANEOUS SUPPLIES	22,488	3,900	4,054	2,457	3,900
10220006 CITY CLERK ADMIN SV	2,429,906	2,434,776	3,362,508	2,408,114	2,463,159
432004 ENGINEER & TECHNICAL SERVICES	67,700	189,240	218,396	112,862	215,420
434000 OTHER CONTRACTUAL SERVICES	15,000	105,000	88,886	5,586	105,000
434004 CC NEIGHBORHOOD INITIATIVES	2,050,374	1,800,000	2,665,089	1,914,805	1,800,000
443301 MACHINERY & EQUIP REPAIRS	1,180	800	2,700	2,664	2,700
443400 EQUIP MAINTENANCE CONTRACTS	7,175	7,300	7,300	6,283	7,699
444101 RENTAL LAND & BUILDINGS	233,130	259,601	265,014	257,519	251,340
444201 RENTAL EQUIPMENT & VEHICLES	0	500	500	0	500
454000 ADVERTISING	23,108	24,500	24,538	22,082	24,500
455000 PRINTING & BINDING	11,842	14,200	15,700	14,954	16,000
456000 OTHER SERVICES	20,396	33,635	74,385	71,361	40,000

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
 Recommended Budget 2024-2025

City Clerk
 Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
10220001	411001	CITY CLERK , 3620 - STEP 5, GRADE I106	1	120,472.00	120,472.00
		COUNCIL CLERK, 0050 - STEP 15, GRADE A046	1	59,452.00	59,452.00
		COUNCIL CLERK, 0050 - STEP 16, GRADE A046	1	60,641.00	60,641.00
		DEPUTY CITY CLERK OF VITAL RECORDS, 3612 - STEP 5, GRADE I108	1	81,866.00	81,866.00
		DEPUTY CITY CLERK, 3611 - STEP 5, GRADE I108	1	81,866.00	81,866.00
		LEGISLATIVE AIDE, 2690 - 2690 - STEP 5, GRADE I007	7	49,448.00	346,136.00
		LEGISLATIVE ASSISTANT TO CITY CLERK, CB99 - STEP 5, GRADE I098	1	55,678.00	55,678.00
		LEGISLATIVE ASSISTANT, 3580 - STEP 5, GRADE I013	5	56,162.00	280,810.00
		SENIOR COUNCIL CLERK, Step 1, Grade A066	2	63,264.00	126,528.00
		SR. ACCOUNT CLERK TYPIST, 0411 - STEP 17, GRADE A007	1	47,668.00	47,668.00
		SR. LEGISLATIVE ASSISTANT II, 3698 - STEP 5, GRADE I105	1	69,588.00	69,588.00
		TELLER, 0600 - STEP 17, GRADE A013	1	49,135.00	49,135.00
TOTALS			23		1,379,840.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1021 CITY CLERK RECORD MGT TOTAL	131,279	184,662	184,662	102,727	191,768
10221001 CITY CLERK RECD MGT PS	131,279	184,662	184,662	102,727	191,768
411001 ANNUAL SALARY	127,480	177,345	177,345	94,060	179,244
413001 OVERTIME	524	2,500	2,500	2,807	4,000
414001 LONGEVITY	2,975	3,075	3,075	3,661	4,600
414007 PERFECT ATTENDANCE INCENTIVE	0	0	0	874	1,424
414028 VACATION BUYOUT	0	1,742	1,742	874	1,900
415002 CLOTHING ALLOWANCE	300	0	0	450	600

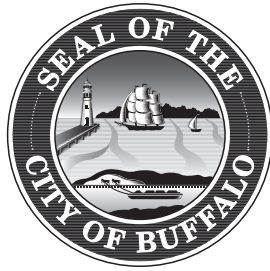
Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

City Clerk Records Management
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
10221001	411001	9622 - 3 LABORER II, STEP 5, GRADE B025	3	46,838.00	140,514.00
		9622 - LABORER II, STEP 11, GRADE B025	1	38,730.00	38,730.00
TOTALS			4		179,244.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



MAYOR & EXECUTIVE DEPARTMENT

...

EXECUTIVE

Division #03-1501

...

OFFICE OF STRATEGIC PLANNING, PLANNING BOARD

Division #03-1509

...

OFFICE OF STRATEGIC PLANNING, ZONING & LAND USE

Division #03-1511

...

OFFICE OF STRATEGIC PLANNING, ENVIRONMENTAL AFFAIRS

Division #03-1512

...

OFFICE OF STRATEGIC PLANNING, REAL ESTATE

Division #03-1514

...

INTERGOVERNMENTAL RELATIONS

Division #03-1518

...

CITIZEN SERVICES

Division #03-1519

...

TRAFFIC VIOLATIONS AGENCY

Division #03-1033

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

Goals

1. To adopt policies and pass laws that make Buffalo a more just and equitable City, promote inclusive economic development, and ensure the efficient delivery of services to all residents.
2. To represent the City of Buffalo and its residents locally through regulatory bodies, other units of government and civic groups.
3. To be the primary representative of the City and its residents to other levels of government including state and federal leaders.
4. To participate in national and regional forums, seminars and symposia on issues affecting cities across the country.
5. To develop, implement and manage the functions of all City Departments under the Executive Department of which the Mayor serves as Department Head.

Activities

1. Appoint the heads of the City Departments, Directors of the Divisions and members of Boards and Commissions.
2. Formulate the City’s annual budget and holds veto power over Common Council actions.
3. Ensure that law enforcement activities are conducted with the highest level of integrity and ensure that all other Offices, Boards, Departments, Commissions, and Agencies faithfully perform their duties.
4. Examine all books and accounts of the City. The Mayor has the same powers of investigation as are granted to the Common Council. The Mayor may also exercise such other powers and perform such duties as are imposed upon him by ordinance, local and general law.
5. Perform functions as the ceremonial head of government and its embodiment of the City. Represent the City before other units of government and various regulatory and legislative bodies and civic groups.
6. Exercise powers of Department Head of the Executive Department. These Divisions include Strategic Planning, Citizen Services, and Intergovernmental Affairs. The Mayor acts as Department Head for these Divisions in all the usual senses to include appointing personnel, preparing and monitoring the budget and supervising Division Heads.



City of Buffalo
Recommended Budget 2024-2025
General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1501 EXECUTIVE DEPT GENERAL OFFICE TOTAL	1,416,832	1,755,515	1,804,811	1,459,980	1,989,457
10301001 EXECUTIVE PS	1,226,091	1,608,312	1,583,312	1,278,145	1,842,254
411001 ANNUAL SALARY	1,164,513	1,535,737	1,526,737	1,241,797	1,743,404
412002 HOURLY SALARY	52,204	62,000	46,000	28,923	87,000
413001 OVERTIME	273	0	0	0	0
414001 LONGEVITY	9,100	9,775	9,775	7,425	11,450
414007 PERFECT ATTENDANCE INCENTIVE	0	800	800	0	400
10301004 EXECUTIVE TR	30,685	20,878	27,804	18,574	20,878
458001 TRANSPORTATION	9,419	5,000	3,595	3,066	5,000
458002 MEALS & LODGING	5,236	2,750	11,082	10,731	2,750
458003 REGISTRATION & MEMBERSHIP FEES	16,030	13,128	13,128	4,777	13,128
10301005 EXECUTIVE SP	465	1,275	41,432	40,102	1,275
461002 CONTRACT VENDOR SUPPLIES	0	0	39,010	38,556	0
461005 PHOTO & DRAFTING SUPPLIES	0	150	150	0	150
464000 PERIODICALS	465	1,125	2,272	1,547	1,125
10301006 EXECUTIVE SV	159,592	125,050	152,262	123,158	125,050
443301 MACHINERY & EQUIP REPAIRS	53	250	250	0	250
454000 ADVERTISING	2,249	4,800	8,750	6,818	4,800
455000 PRINTING & BINDING	7,848	5,000	5,013	748	5,000
455100 INTERNAL PRINT SHOP	60	2,000	2,159	159	2,000
456000 OTHER SERVICES	104,863	93,000	103,140	85,645	93,000
456010 CEREMONIES & ENTERTAINMENT	44,518	20,000	32,951	29,788	20,000

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Executive
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
10301001	411001	ACCOUNT CLERK TYPIST 0401 A005 STEP 17	1	46,336.00	46,336.00
		ADMINISTRATIVE AIDE 1382 A005 - STEP 13	1	46,336.00	46,336.00
		ATTRITION			(47,592.00)
		CHIEF DIVERSITY OFFICER I064	1	124,676.00	124,676.00
		CHIEF OF STAFF I064 1820	1	138,000.00	138,000.00
		CONFIDENTIAL AIDE TO THE MAYOR I162	1	81,861.00	81,861.00
		CONFIDENTIAL AIDE TO THE MAYOR I162	1	81,861.00	81,861.00
		DEPUTY CHIEF OF STAFF I172	1	130,000.00	130,000.00
		DEPUTY MAYOR I122 5502	1	148,000.00	148,000.00
		DEPUTY MAYOR I122 5502	1	148,000.00	148,000.00
		DIR OFFICE OF NEW AMERICANS I189	1	77,250.00	77,250.00
		DIRECTOR OF GOVT RELATIONS & SPEC PROJ I145	1	99,500.00	99,500.00
		DIVERSITY AND INCLUSION (ADA ADVOCATE) COORDINATOR I385	1	65,661.00	65,661.00
		EXEC DIRECTOR BFLO ARTS COMM I030 4295	1	70,071.00	70,071.00
		EXECUTIVE ASSISTANT TO MAYOR I140	1	107,441.00	107,441.00
		INCLUSIONARY COMPLIANCE OFFICER A062 STEP 17	1	69,365.00	69,365.00
		MAYOR H006 3500	1	178,518.55	178,518.55
		SPECIAL ASSISTANT TO THE MAYOR I I386	1	55,060.00	55,060.00
		SPECIAL ASSISTANT TO THE MAYOR II I124	1	75,467.00	75,467.00
		TELEPHONE OPERATOR A007 STEP 5	1	47,592.00	47,592.00
TOTALS			19		1,743,403.55

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

**MAYOR & EXECUTIVE DEPARTMENT
OFFICE OF STRATEGIC PLANNING**

**Planning Board
Division #03-1509**

Work Program Statistics

	Actual 2022-2023	Projection 2023-2024	Estimate 2024-2025
Technical Staff Support	7	7	7
Planning Board Meetings	23	23	23
Planning Board Public Hearings	50	62	60
Major Site Plan Reviews	48	50	45
Subdivisions	15	12	15
Real Estate Referrals	5	3	3
Items Referred from Common Council	75	115	115
Planning Board Staff Reports	182	165	185
TDM Plan Reviews	32	35	25
Planning Board Minutes Processed	23	23	23
Preservation Board Meetings	23	23	23
Preservation Board Subcommittee Meetings	5	5	5
Landmark Sites Reviewed & Recommended	23	8	8
Landmark Districts Reviewed & Recommended	1	2	2
Preservation Board Public Hearings	26	20	20
Applicants for Certificates	309	300	300
Certificates of No Effect	232	200	200
Certificates of Appropriateness	77	100	100
Advisory Demolition Reviews	40	35	35
Site Inspections	4	4	4
Preservation Board Minutes Processed	23	23	23
ZBA Staff Reports	140	165	200
Zoning Verification Letters	330	325	350
Minor Site Plan Reviews	65	60	70
Information Walk In	700	600	600
Inter Office Inquires	200	175	175
Phone Inquires	1000	900	900
Training Workshops	3	3	3

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1509 OFFICE OF STRATEGIC PLANNING TOTAL	1,779,953	2,326,639	2,866,540	1,393,837	2,322,996
10309001 STRATEGIC PLAN PS	1,103,593	1,623,639	1,620,152	1,083,411	1,643,196
411001 ANNUAL SALARY	1,074,029	1,576,067	1,571,380	1,062,715	1,601,521
412002 HOURLY SALARY	6,353	15,000	15,000	0	15,000
413001 OVERTIME	16,461	7,000	7,000	12,747	7,000
414001 LONGEVITY	4,425	5,125	5,125	5,450	6,475
414007 PERFECT ATTENDANCE INCENTIVE	0	17,447	17,447	0	5,000
414008 LEADERSHIP STIPEND	0	0	1,200	400	5,200
414028 VACATION BUYOUT	1,549	0	0	1,645	0
415001 AUTOMOBILE ALLOWANCE	775	3,000	3,000	455	3,000
10309004 STRATEGIC PLAN TR	61,738	11,100	41,100	85	70,000
458001 TRANSPORTATION	1,654	0	0	0	0
458002 MEALS & LODGING	7,016	0	0	0	0
458003 REGISTRATION & MEMBERSHIP FEES	53,068	11,100	41,100	85	70,000
10309005 STRATEGIC PLAN SP	1,155	600	2,184	1,809	800
464000 PERIODICALS	0	100	100	0	300
467000 MISCELLANEOUS SUPPLIES	1,155	500	2,084	1,809	500
10309006 STRATEGIC PLAN SV	613,468	691,300	1,203,105	308,532	609,000
432004 ENGINEER & TECHNICAL SERVICES	0	0	0	0	12,000
454000 ADVERTISING	21,260	30,000	35,298	23,278	35,000
455000 PRINTING & BINDING	169	300	500	557	1,000
456000 OTHER SERVICES	529,838	661,000	1,136,561	253,952	561,000
480000 OTHER SERVICES	62,200	0	30,746	30,746	0

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Office of Strategic Planning, Planning Board
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
10309001	411001	Chief Innovation Officer I119	1	109,148.00	109,148.00
		Climate Action Mgr.: (A079) Step 13	1	77,099.00	77,099.00
		CONFIDENTIAL SEC. TO THE EXECUTIVE DIR. OF STRATEGIC PLANNING i143	1	66,295.00	66,295.00
		Deputy Director of Planning: (A065) Step 14	1	86,381.00	86,381.00
		Director of Development: (I144)	1	99,423.00	99,423.00
		Director of Planning: (I144)	1	99,423.00	99,423.00
		Economic Dev. Coordinator: (A071)Step 14	1	71,618.00	71,618.00
		General Planner: (A023) Step 13	1	49,871.00	49,871.00
		General Planner: (A023) Step 12	1	48,903.00	48,903.00
		General Planner: (A023) Step 12	1	48,902.00	48,902.00
		Hud Grant Program Administrator: (Grade) Step11	1	57,317.00	57,317.00
		HUD Programs Mgr.: (A081) Step 14	1	79,824.00	79,824.00
		Mkt Mgr./Food Entertainment Coordinator: (A115) Step 17	1	80,547.00	80,547.00
		OSP Executive DirectorI062	1	140,730.00	140,730.00
		Principal Planner: (A079) Step 17	1	85,521.00	85,521.00
		Real Estate Financial Analyst: (A077) Step12	1	72,910.00	72,910.00
		Senior Planner: (A060) Step 12	1	62,137.00	62,137.00
		Senior Planner: (A060) Step 17	1	68,071.00	68,071.00
		Senior Planner: (A060) Step 14	1	63,576.00	63,576.00
		Spatial Data Analyst - (A043) Step 12	1	61,442.00	61,442.00
		Sr. Housing Policy Specialist (A076) Step 12	1	72,383.00	72,383.00
TOTALS			21		1,601,521.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

**MAYOR & EXECUTIVE DEPARTMENT
OFFICE OF STRATEGIC PLANNING**

**Zoning & Land Use
Division #03-1511**

Work Program Statistics

	Actual 2022-2023	Projection 2023-2024	Estimate 2024-2025
Technical Staff Support	1	1	1
Board Meetings	11	11	11
Public Hearings	140	165	200
Total Items before board	160	175	225
Information Walk-Ins	200	200	250
Inter Office Inquires	170	200	200
Phone Inquiries	250	250	280
Board Minutes Processed	11	11	11
Broadway Market Invoices Processed	110	114	120

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1511 STRAT PLAN ZONING & LAND USE TOTAL	74,081	77,386	77,499	59,751	77,154
10311001 ZONING & LAND USE PS	69,255	72,586	72,586	54,838	72,354
411001 ANNUAL SALARY	67,580	69,854	69,854	53,163	69,854
414001 LONGEVITY	1,675	1,675	1,675	1,675	2,000
414007 PERFECT ATTENDANCE INCENTIVE	0	1,057	1,057	0	500
10311006 ZONING & LAND USE SV	4,826	4,800	4,914	4,914	4,800
454000 ADVERTISING	4,826	4,800	4,914	4,914	4,800

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Office of Strategic Planning, Zoning Land Use
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
10311001	411001	ADMINISTRATIVE SECRETARY (A026)	1	54,939.00	54,939.00
		MEMBER OF ZONING BOARD APPEALS (1003)	5	2,983.00	14,915.00
TOTALS			7		69,854.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

**MAYOR & EXECUTIVE DEPARTMENT
OFFICE OF STRATEGIC PLANNING**

**Division of Environmental Affairs
Division #03-1512**

Work Program Statistics

DIVISION OF ENVIRONMENTAL AFFAIRS OSP City Personnel Activities-Board Staff	Actual 2022-2023	Projection 2023-2024	Estimate 2024-2025
Technical Staff Support	1.0	1.0	2.0
EMC Board Meetings	10	10	10
Environmental Affairs SEQR Reviews	15	20	20
Environmental Easement Records Review	25	30	40
Phase I & II ESA Reviews	20	30	30
DPW Site Coordination/Review	20	25	30
Environmental Remediation Database Searches	155	170	200
Site Reporting Coordination of City Sites to NYSDEC & EPA	25	30	55
Other City Agencies Site Coordination/Review	20	25	30
Information Walk In	5	10	10
Inter Office Inquires	145	155	170
Phone Inquires	70	70	80
Site Inspections	30	40	40
FOIL Requests – Environmental Records	5	10	10
Board Minutes Processed	10	10	10
OSP Support Activities	Actual 2022-2023	Projection 2023-2023	Estimate 2024-2025
Planning Board SEQR Technical Assistance & Support	85	95	80
ZBA SEQR Technical Assistance & Support	170	185	160
BURA Environmental Technical Assistance & Support	10	10	15
Real Estate Environmental Technical Assistance & Support	10	45	40
City Agencies Environmental Technical Assistance & Support	20	25	30
City Departments/Agencies NEPA Technical Assistance & Support	25	40	30

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1512 STRAT PLAN	122,346	219,143	221,149	107,180	228,259
ENVIRONMENTAL AFFAIR TOTAL					
10312001 ENVIRON AFFAIRS PS	79,650	137,643	137,643	64,047	135,559
411001 ANNUAL SALARY	78,896	134,359	134,359	64,038	134,359
414001 LONGEVITY	700	700	700	0	700
414007 PERFECT ATTENDANCE INCENTIVE	0	2,584	2,584	0	500
415001 AUTOMOBILE ALLOWANCE	54	0	0	9	0
10312006 ENVIRON AFFAIRS SV	42,696	81,500	83,506	43,133	92,700
456000 OTHER SERVICES	42,696	81,500	83,506	43,133	92,700

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
10312001	411001	DIRECTOR of ENVIRONMENTAL AFFAIRS 4273 A075 Step 17	1	81,251.00	81,251.00
		ENV. RESEARCH ANALYST 6369 A044 Step 11	1	53,108.00	53,108.00
TOTALS			2		134,359.00

MAYOR & EXECUTIVE DEPARTMENT OFFICE OF STRATEGIC PLANNING

Division of Real Estate
Division #03-1514

Mission Statement

The Division of Real Estate is responsible for the acquisition, sale, lease and management of the City of Buffalo's Real Property Assets. The real property assets include properties that have been abandoned for public use (i.e. former schools, libraries, firehouses, etc.) and properties that have been acquired through City tax foreclosure (In Rem). These properties are located throughout the City of Buffalo and consist of vacant land, residential structures, and commercial structures. The Division of Real Estate coordinates all real property transactions for the Office of Strategic Planning, City Departments and Agencies and assists in the planning, development and redevelopment of downtown, waterfront and neighborhood projects.

Our work today is making Buffalo's Neighborhoods better for the next generation and the next century. Our job is to create economic, housing and quality of life opportunities in Buffalo's neighborhoods.

Goals

1. To increase sales and decrease the number of City properties in inventory through effective management.
2. To increase productivity and revenues through better utilization of current staff and computer systems.
3. To improve those services to achieve the most cost-effective management and disposition of City-owned properties.
4. To create a homeownership program to provide opportunities for low to moderate income individuals to own homes.

Activities

1. Manage the disposition and acquisition of City-owned real property and properties acquired through tax foreclosure in accordance with state and local laws as described in Article 27, Section 27-1 through Article 27-14 of the City Charter.
2. Advertise the particular assets of structures and vacant lots in order to promote sales.
3. Maintain abandoned police stations, firehouses, libraries, public school buildings and tax foreclosed properties. This includes winterizing, making repairs where necessary and securing structures to prevent vandalism.
4. Maintain the grounds of abandoned buildings and keep them free of debris, weeds, snow, etc.

MAYOR & EXECUTIVE DEPARTMENT OFFICE OF STRATEGIC PLANNING

Division of Real Estate Division #03-1514

5. Monitor private contractors' work on City-owned properties, to ensure contracted services are completed in a satisfactory manner.
6. Provide assistance to tenants leasing City-owned buildings by rendering minor plumbing, heating, carpentry and electrical repairs.
7. Maintain data record system of property inventory (i.e. structures, vacant lots, demolitions) and client inquiries for acquisition of property.
8. Publish a catalog of properties to inform the public of properties available for sale and post the catalog on the City's website.
9. Revise property catalogs periodically.
10. Review proposals of prospective purchasers' development plans and financial ability to complete and carry out purchase proposals.
11. Conduct review of recent sales of all types of property throughout the City to establish market values for City-owned properties available for sale.
12. Prepare and maintain records, legal documents, and correspondence relevant to the acquisition, sale, lease, maintenance, and repair of City-owned properties.
13. Prepare documents and perform the closings for the sale and transfer of City-owned properties.
14. Respond to public inquiries related to property acquisitions via walk-ins, phone calls and internet inquiries).
15. Respond to citizen complaints submitted through the Mayor's 311 Call & Resolution Center.
16. Provide staffing for Appraisal Review Board – set meetings, prepare agenda, compile minutes.

**MAYOR & EXECUTIVE DEPARTMENT
OFFICE OF STRATEGIC PLANNING**

**Division of Real Estate
Division #03-1514**

Work Program Statistics

	Actual 2022-2023	Projection 2023-2024	Estimate 2024-2025
In-Rem Rentals – Number of Billings	12	0	0
In-Rem Rentals – Amount Billed	\$12,000.00	\$0	\$0
Leases (Non-Public Property Rent) Number of Billings; includes Broadway Market	606	606	606
Leases (Non-Public Property Rent) Amount Billed; Not included are 60 \$1 leases and 84 no fee easements; includes Broadway Market	\$384,923.00	\$101,777	\$381,767
We also bill Buffalo Civic Auto Ramps-maintain the lease & insurance. Number of Billings	12	12	12
(money is deposited in Board of Parking’s Account)	\$892,345	\$892,345.32	\$892,345.32
Arena Ground Rental for HSBC Arena Number of Billings	4	4	4
Arena Ground Rental – Amount Billed	\$767,000	\$767,000	\$767,000
Billboards (Rent Real Estate) Number of Billings	1	1	1
Billboards (Rent Real Estate) Amount Billed	\$44,591	\$44,591	\$44,591
Property Sales – In Rem Sold Without Auction (Negotiated Private Sales) Improved Prop.	4 total of \$111,000	5 total \$50,000	0 for \$0
Property Sales – In Rem Sold Without Auction (Negotiated Private Sales) Vacant Lots	93 for \$413,827	80 for \$225,000	80 for \$225,000
Total Amount of Revenue Collected From Closed Sales	\$524,827	\$409,000	\$225,000
Open Files Being Reviewed (Active Files)	54	45	TBD
Number of Values Prepared	219	221	200
Dead Files (Client Unqualified or Property Withheld)	281	120	125
Total Files	500	500	500
In Rem Property Homesteads (Transferred for \$1.00) Improved Closed	0	0	0

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor’s Recommended Budget 2024-2025)

**MAYOR & EXECUTIVE DEPARTMENT
OFFICE OF STRATEGIC PLANNING**

Division of Real Estate
Division #03-1514

	Actual 2022-2023	Projection 2023-2024	Estimate 2024-2025
Capital Assets Sold Without Auction (Sale of Land, Bldg. & Equip.):	6 total of \$658,350	1 for \$184,000	0
Number of parking lots closed	1 for \$30,000	0	
Number of In-Rem Properties Rescinded	10	25	5
Total Revenue Realized from Forfeit of Deposit (Purchaser Default) In Rem Sales	\$2,000	\$3,230	\$4,000
Inspections of City Owned Capital Assets:			
To Ascertain General Property Condition	77	75	7
By Prospective Purchaser (Appointments)	145	157	15
Req. To Maintain, Repair, Board-up	34	25	2
Routine Inspections	260	260	260
Inspections of City Owned In-Rem Property:			
To Ascertain General Property Condition	300	300	300
Requests for Service (Vehicle Removal, Evictions, Client/Tenant Request)	22	40	3
City/County Inspections Due to Violation Notices	7	5	
Correspondence relative to Leases with Lessee	390	250	32
Correspondence relative to Leases with Interdepartmental Offices	252	190	19
Correspondence relative to Leases with Common Council	15	20	2
Correspondence relative to In Rem Rentals with Tenants	25	12	TB
Correspondence relative to In Rem Rental with Interdepartmental Offices	5	5	TB

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

**MAYOR & EXECUTIVE DEPARTMENT
OFFICE OF STRATEGIC PLANNING**

**Division of Real Estate
Division #03-1514**

	Actual 2022-2023	Projection 2023-2024	Estimate 2024-2025
Correspondence relative to Disposition of In Rem Sales with Interested Parties	1225	1200	1200
Correspondence relative to Disposition of In Rem Sales with Interested Parties	1225	1200	1200
Correspondence relative to Disposition of In Rem Sales with Common Council	155	150	250
Correspondence relative to Disposition of In Rem Sales with Interdepartmental Agencies	1000	1010	1000
Correspondence relative to Disposition of Homestead Property with Interested Parties	57	32	30
Correspondence relative to Disposition of Homestead Property with Interdepartmental Agencies	0	0	0
Correspondence relative to Disposition of Capital Asset Sales with Interested Parties	37	8	
Correspondence relative to Disposition of Capital Asset Sales with Common Council	0	1	TBD
Correspondence relative to disposition of Capital Asset Sales with Interdepartmental Agencies	0	0	TBD
Acquisition of In Rem Property – Number of Improved Properties	NO IR	NO IR	TBD
Acquisition of In Rem Property – Number of Vacant Lots	NO IR	NO IR	TBD
Total Number of In Rem Property Acquired	0	0	TBD

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1514 STRATEGIC PLAN DIV OF REAL EST TOTAL	649,625	1,852,265	1,838,811	736,549	1,759,169
10314001 REAL ESTATE PS	610,567	960,690	960,690	651,126	915,803
411001 ANNUAL SALARY	574,562	861,909	861,909	593,722	888,851
412002 HOURLY SALARY	17,665	71,720	71,720	27,084	0
413001 OVERTIME	10,489	10,000	10,000	13,853	10,000
414001 LONGEVITY	7,125	8,150	8,150	12,800	10,150
414007 PERFECT ATTENDANCE INCENTIVE	0	5,491	5,491	2,459	4,655
414028 VACATION BUYOUT	0	1,020	1,020	0	1,047
415001 AUTOMOBILE ALLOWANCE	126	1,200	1,200	9	200
415002 CLOTHING ALLOWANCE	600	1,200	1,200	1,200	900
10314004 REAL ESTATE TR	5,017	5,344	6,555	6,555	5,096
458003 REGISTRATION & MEMBERSHIP FEES	5,017	5,344	6,555	6,555	5,096
10314005 REAL ESTATE SP	4,110	23,355	21,378	5,896	10,710
461201 CLOTHING & UNIFORMS	887	1,360	1,383	1,148	1,210
461202 TOOLS	1,549	1,895	1,895	1,461	1,500
462600 GASOLINE AND LUBRICANTS	0	100	100	0	0
466000 BUILDING SUPPLIES	1,675	20,000	18,000	3,287	8,000
10314006 REAL ESTATE SV	26,739	58,876	60,274	11,881	77,560
432004 ENGINEER & TECHNICAL SERVICES	12,725	17,900	17,632	3,300	12,000
434000 OTHER CONTRACTUAL SERVICES	11,703	17,866	17,179	4,125	6,985
443200 BUILDING ALTERATIONS & REPAIRS	0	15,000	15,000	0	5,000
443301 MACHINERY & EQUIP REPAIRS	1,782	1,500	3,585	3,013	1,500
443303 VEHICLE DRIVETRAIN REPAIRS	0	0	0	0	50,000
454000 ADVERTISING	0	4,225	4,225	0	0
455100 INTERNAL PRINT SHOP	188	510	510	0	200
456000 OTHER SERVICES	341	1,875	2,144	1,443	1,875
10314007 REAL ESTATE CO	3,192	804,000	789,913	61,091	750,000
471010 LAND IMPROVEMENTS	0	750,000	705,913	0	750,000
474100 EQUIPMENT	3,192	54,000	84,000	61,091	0

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Office of Strategic Planning, Real Estate
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
10314001	411001	ACCOUNT CLERK TYPIST A005 STEP 13	1	43,371.00	43,371.00
		ADMINISTRATIVE SECRETARY A026 STEP 17	1	54,939.00	54,939.00
		ATTRITION			(54,939.00)
		DEPUTY DIRECTOR OF REAL ESTATE A065 STEP 15	1	88,718.00	88,718.00
		DIRECTOR OF REAL ESTATE I019 STEP 5	1	99,525.00	99,525.00
		EQUIPMENT OPERATOR B014 STEP 5	1	52,979.00	52,979.00
		EQUIPMENT OPERATOR B014 STEP 17	1	52,979.00	52,979.00
		LABORER II B025 STEP 13	1	38,730.00	38,730.00
		LABORER II B025 STEP 5	1	46,837.00	46,837.00
		LABORER II B025 STEP 11	1	38,730.00	38,730.00
		LABORER II CLASS B025 STEP 14	1	38,730.00	38,730.00
		REAL ESTATE INVENTORY MANAGER A013 STEP 11	1	43,930.00	43,930.00
		REAL ESTATE MAINTENANCE MANAGER A116 STEP 15	1	60,711.00	60,711.00
		REAL ESTATE SPECIALIST A073 STEP 12	1	69,647.00	69,647.00
		REAL ESTATE SPECIALIST A073 STEP 13	1	71,498.00	71,498.00
		SENIOR ACCOUNT CLERK-REAL ESTATE A047 STEP 15	1	59,556.00	59,556.00
		SENIOR REAL ESTATE SPECIALIST A076 STEP 5	1	82,910.00	82,910.00
TOTALS			16		888,851.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1518 DIV OF INTERGOVT RELATIONS TOTAL	546,567	621,411	628,866	456,015	621,411
10318001 INTERGOVT RELATIONS PS	546,567	611,411	611,411	448,560	611,411
411001 ANNUAL SALARY	542,792	607,636	607,636	444,785	607,636
414001 LONGEVITY	3,775	3,775	3,775	3,775	3,775
10318006 INTERGOVT RELATIONS SV	0	10,000	17,455	7,455	10,000
456000 OTHER SERVICES	0	10,000	17,455	7,455	10,000

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Intergovernmental Relations
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
10318001	411001	COMMUNICATION & COMMUNITY RELATIONS ASSISTANT COORDINATOR I146	1	77,250.00	77,250.00
		COMMUNICATION & COMMUNITY RELATIONS COORDINATOR I134	1	110,475.00	110,475.00
		DIGITAL COMMUNICATIONS OFFICER I156	1	49,408.00	49,408.00
		DIRECTOR OF COMMUNICATIONS I064	1	124,676.00	124,676.00
		GRAPHIC ARTIST I159	1	102,325.00	102,325.00
		PRESS INFORMATION OFFICER I154 1457	1	61,641.00	61,641.00
		PRESS INFORMATION OFFICER II I118	1	81,861.00	81,861.00
TOTALS			7		607,636.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

Workplan

The Division of Citizen Services was created within the Executive Department to establish and maintain a centralized computer-based system and procedures for receiving, processing and responding to inquiries, service requests, complaints and suggestions from citizens in a timely, accurate and professional manner. The end result of this effort culminated with the creation and development of a centralized response center for citizen complaints, requests for services, and referrals to appropriate Departments, Agencies and other service providers.

Since its inception, the Division has acquired several ancillary programs aimed at working with residents, block clubs and community-based organizations to better service the community at large. The Division of Citizen Services also houses Mayor Byron W. Brown’s Quick Response Teams, comprised of the Mayor’s Impact Team; federal Department of Justice’s Save Our Streets Program; the Anti-Graffiti and Clean City Program; and the Office of Citizen Participation & Information.

Activities

1. Mayor’s Call and Resolution Center - The 311 Call Center assists City Agencies to provide effective service delivery by allowing them to focus on their core missions and manage workloads efficiently, while providing insight into the needs of residents and ensuring that accurate and consistent services are delivered citywide to improve the quality of life for the citizens of Buffalo.
2. Quick Response Teams (Mayor’s Impact Team) - Mayor Brown’s Quick Response Teams are dispatched as first responders to quality of life issues throughout the City of Buffalo.
3. Community Crime Prevention Initiative – Funded through Community Development Block Grant dollars, this program is a community-wide strategy for crime reduction and blight removal. It is a collaboration of the Buffalo Police Department, Buffalo Public Schools, the Department of Citizen Services, and other city staff and officials, citizens, civic leaders, and business representatives.
4. Save Our Streets Program - The Justice Department’s Save Our Streets program investigates illegal drug activity and uses city statutes and laws to evict tenants who commit illegal acts from rental homes. The program works with homeowners to process evictions due to illegal or drug activity in residential properties.
5. Anti-Graffiti and Clean City Programs - The office acts as a liaison between the Division of Citizen Services, the Buffalo Police Department, the Department of Economic Development, Permits and Inspection Services, the Department of Public Works, and the community and other organized groups. The program educates the public about graffiti prevention and removal as well as clean city beautification initiatives.
6. Office of Citizen Participation and Information - This office is charged with implementing and coordinating various initiatives, with the underlying intent of engaging residents and empowering them with knowledge of where to access information, resources and municipal services. Within this office, several programs such as Buffalo’s AmeriCorps VISTA Project M.O.V.E. and the Urban Fellows Program have been executed.

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor’s Recommended Budget 2024-2025)

MAYOR & EXECUTIVE

Division of Citizen Services Division #03-1519

	Actual 2023-2024	Projection 2024-2025	Estimate 2025-2026
Division of Citizen Services (Partners Engaged)	800	850	900
Division of Citizen Services Community-Engagement & Block Chats Hosted	12	20	24
Call and Resolution Center – All Calls	140,062	142,863	145,720
Call and Resolution Center – Web Calls	39,007	40,957	43,005
Call and Resolution Center – Requests for Services	85,912	87,630	89,383
Call and Resolution Center – Calls Requiring Information	93,157	95,020	96,920
Call and Resolution Center – Calls Closed	82,374	85,868	88,489
Call and Resolution Center – % Rate Closed	97%	98%	99%
Knowledge Contributions – total articles in knowledge base	50	175	300
Knowledge Base(KB) Sessions (collecting info from city depts, commissions, boards and authorities for articles to build 311 KB)	16	40	TBD
Save Our Streets – Clean Sweeps	33	34	34
Save Our Streets – Clean Sweeps – Tires Removed	512	550	550
Save Our Streets – Clean Sweeps – of Sewers Cleaned	632	640	640
Save Our Streets – Clean Sweeps – Fire Prevention Smoke Detectors Given			
Save Our Streets – Clean Sweeps – Lots Mowed	211	225	225
Save Our Streets – Clean Sweeps – Vacant Properties Boarded Up	73	80	80
Save Our Streets – Clean Sweeps – Debris Removals	33 pickups	34	34
Save Our Streets – Tons of Debris Removed	167.9	200	200
Save Our Streets – Landlord Training Sessions	0	0	0
Save Our Streets – Task force partners activated	60	70	70
Save Our Streets – Tvs Removed	254	300	300
Save Our Streets – Properties addressed	7801	7850	7850
Save Our Streets – Health & Wellness Pop-up events	3 events - avg 250 residents served	3 events - avg 275 residents served	4 events – avg 300 residents served
Save Our Streets – Volunteers (organizations)	4	5	6
Save Our Streets Volunteers	175	180	180

Work Program Statistics 2023-2024

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

MAYOR & EXECUTIVE

**Division of Citizen Services
Division #03-1519**

	Actual 2023-2024	Projection 2024-2025	Estimate 2025-2026
Office of Citizen Participation & Information – Citizen Participation Academy Participants	N/A	N/A	N/A
Office of Citizen Participation & Information – Block Clubs Engaged	250	250	250
Office of Citizen Participation and Information – AmeriCorps VISTA	15	15	14
Office of Citizen Participation and Information – AmeriCorps VISTA volunteers hours	27,300	27,300	25,400
Community Crime Prevention Initiative – Summer Youth Participants	75	0	0
Community Crime Prevention Initiative – Financial Literacy Trainings	N/A	N/A	N/A
Community Crime Prevention Initiative – Financial Literacy Training Participants	N/A	N/A	N/A
Crime Prevention Through Environmental Design (CPTED) Workshops	111	50	50
AmeriCorps VISTA Community Events Attended	45	60	70
AmeriCorps VISTA – Dollars Leveraged Towards Engagement Programming			
	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
AmeriCorps Vista – Block Club Meetings Attended	9	9	9
Love Your Block – CPTED Students Recruited	0	15	20
Love Your Block – Dollars Granted to Love Your Block Projects	7500	10,000	15,000
Love Your Block – Number of Love Your Block Sweeps	9	9	9
Community Engagement & Organization – Board of Block Club meetings attended	24	24	24
Community Engagement & Organization – Clean Sweeps Attended	34	34	34

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1519 DIVISION OF CITIZEN SERVICES TOTAL	866,664	1,123,038	1,128,428	746,310	1,296,384
10319001 CITIZEN SERVICES PS	860,283	1,072,938	1,069,938	733,106	1,285,334
411001 ANNUAL SALARY	837,076	1,052,888	1,052,888	712,830	1,265,434
413001 OVERTIME	14,672	5,000	5,000	13,800	10,000
413004 SHIFT DIFFERENTIAL	10	0	0	1	0
414001 LONGEVITY	8,525	8,850	8,850	6,475	8,200
414007 PERFECT ATTENDANCE INCENTIVE	0	1,500	1,500	0	700
415001 AUTOMOBILE ALLOWANCE	0	4,700	1,700	0	1,000
10319004 CITIZEN SERVICES TR	0	1,300	2,475	1,175	2,050
458001 TRANSPORTATION	0	0	500	500	500
458002 MEALS & LODGING	0	750	750	0	1,000
458003 REGISTRATION & MEMBERSHIP FEES	0	550	1,225	675	550
10319005 CITIZEN SERVICES SP	4,281	8,500	14,266	8,280	6,000
461006 FURNITURE & EQUIP (NON CAPITAL)	3,931	5,000	5,000	0	1,000
467000 MISCELLANEOUS SUPPLIES	350	3,500	9,266	8,280	5,000
10319006 CITIZEN SERVICES SV	2,100	40,300	41,749	3,749	3,000
455100 INTERNAL PRINT SHOP	2,100	2,300	3,104	3,104	3,000
456000 OTHER SERVICES	0	38,000	38,645	645	0

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Citizen Services
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
10319001	411001	2nd Shift Supervising Complaint Clerk Step 15	1	58,000.00	58,000.00
		311 Call Center Manager	1	109,148.00	109,148.00
		Assistant for External Affairs - Citizen Services I170	1	74,956.00	74,956.00
		Community Crime Prevention Manager	1	66,000.00	66,000.00
		Complaint Clerk (A002) Step 16	1	43,555.00	43,555.00
		Complaint Clerk (A002) Step 14	1	42,224.00	42,224.00
		Complaint Clerk A002 Step 12	3	40,904.00	122,712.00
		Complaint Clerk A002 Step 13	1	40,904.00	40,904.00
		Complaint Clerk (A002) Step 13	1	41,569.00	41,569.00
		Complaint Clerk A002 STEP 13	1	41,569.00	41,569.00
		Complaint Clerk II - 0015	2	42,242.00	84,484.00
		Complaint Clerk Spanish Speaking (A002) STEP 17	1	44,224.00	44,224.00
		CONFIDENTIAL SECRETARY TO DIRECTOR OF CITIZEN SERVICES I149	1	57,821.00	57,821.00
		Director of Citizen Services (I069)	1	124,676.00	124,676.00
		Knowledge Base Coordinator I065 Step 5	1	55,779.00	55,779.00
		Save Our Streets Coordinator I181	1	58,897.00	58,897.00
		Supervising Complaint Clerk A041 STEP 05	1	60,167.00	60,167.00
		Telephone Operator A007 Step 17	1	43,567.00	43,567.00
		Telephone Operator A007 Step 17	1	47,591.00	47,591.00
		Telephone Operator A007 Step 17	1	47,591.00	47,591.00
TOTALS			23		1,265,434.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

MAYOR & EXECUTIVE

Traffic Violations Agency Division #03-1033

Mission

To enhance public safety, encourage driver responsibility and promote a “Safe Buffalo.” Guided by the Governor’s Traffic Safety Committee, Buffalo Traffic Violations Agency is committed to cultivate responsible driving and pedestrian behaviors to reduce the number of traffic fatalities and severe injuries, while increasing safe, healthy, equitable mobility for all by:

- Deterring dangerous driving behavior through driver improvement education
- Decreasing recidivism of high-risk motorists
- Reducing the number of unlicensed drivers by encouraging proper licensing
- Promoting awareness of the rules of the road
- Educating motorists and learner-motorists

Goals

1. To assist the Buffalo City Court in the disposition of traffic violations that occur in the City of Buffalo.
2. To fairly and equitably adjudicate traffic violations within judicious time frames.
3. To administer penalties that are just and reasonable, but not more than necessary.
4. To educate motorists through driver improvement education.

Activities

1. Receive, review and research uniform traffic tickets issued for traffic violation within the City of Buffalo.
2. Prosecute traffic violations in compliance with New York State Laws and regulations.
3. Process pleas by mail, court hearing results, and unanswered summonses.
4. Transfer appropriate cases to Buffalo City Court upon request and pursuant to legislation.
5. Maintain methods of public contact during regular office hours for inquiry by person, mail, and electronic correspondence.
6. Schedule, notify, and arrange defendants and law enforcement officers for appearances at court hearings and prosecutor pre-trial conferences.
7. Maintain complete and accurate records relating to all charges, dispositions, and associated activities.
8. Monitor delinquent files and take appropriate action.
9. Reconcile receivables by tracking payment amounts, forms of payment, dishonored payments, and outstanding receivables.
10. Prepare payments received by mail for treasury deposit.



City of Buffalo
Recommended Budget 2024-2025
General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1033 TRAFFIC VIOLATIONS	680,624	894,646	895,132	578,539	892,156
AGENCY TOTAL					
10333001 TRAFFIC VIOLATIONS	668,969	885,346	885,346	576,280	884,106
AGENCY					
411001 ANNUAL SALARY	580,390	792,896	792,896	484,071	786,706
412002 HOURLY SALARY	39,846	38,400	38,400	36,584	49,600
413001 OVERTIME	40,387	35,000	35,000	36,163	35,000
413003 ACTING TIME	1,194	2,500	2,500	11,468	3,000
414001 LONGEVITY	5,750	6,800	6,800	6,286	6,850
414007 PERFECT ATTENDANCE INCENTIVE	381	5,000	5,000	-381	700
414028 VACATION BUYOUT	1,002	4,500	4,500	2,089	2,000
415001 AUTOMOBILE ALLOWANCE	18	250	250	0	250
10333004 TRAFFIC VIOLATIONS	0	750	750	0	750
AGENCY					
458001 TRANSPORTATION	0	250	250	0	250
458002 MEALS & LODGING	0	250	250	0	250
458003 REGISTRATION & MEMBERSHIP FEES	0	250	250	0	250
10333005 TRAFFIC VIOLATIONS	540	1,250	1,316	1,123	500
AGENCY					
461001 OFFICE SUPPLIES	0	0	0	18	0
461006 FURNITURE & EQUIP (NON CAPITAL)	0	1,000	1,000	970	0
464000 PERIODICALS	540	250	316	135	500
10333006 TRAFFIC VIOLATIONS	11,115	7,300	7,720	1,136	6,800
AGENCY					
432004 ENGINEER & TECHNICAL SERVICES	9,876	5,000	5,000	0	5,000
455000 PRINTING & BINDING	0	300	368	68	300
455100 INTERNAL PRINT SHOP	1,239	1,500	1,852	1,068	1,500
456000 OTHER SERVICES	0	500	500	0	0

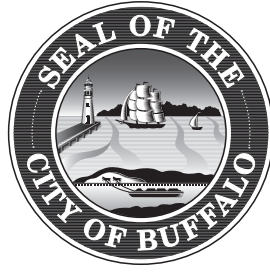
Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Traffic Violations
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
10333001	411001	Administrative Assistant, Job Class 1380 Grade A041 Step 17	1	60,168.00	60,168.00
		Administrator Traffic Violations Agency, Job Class 1383 Grade A-066, Step 17	1	72,963.00	72,963.00
		Executive Director, Class 1436 Grade I188	1	105,528.00	105,528.00
		Jr. Collections Officer, Job class 0708 Grade A-004, Step 12	1	41,702.00	41,702.00
		JUNIOR TRAFFIC COURT CLERK Job class 0182 Grade A022, Step 16	1	52,042.00	52,042.00
		Legal Secretary Job Class 0271 Grade A-22, Step 12	1	47,370.00	47,370.00
		Senior Traffic Court Clerk Job Class 0017 Grade A-45, Step 16	1	55,919.00	55,919.00
		Traffic Agency Clerk Job Class 0019 Grade A-113, Step 14	1	44,205.00	44,205.00
		Traffic Agency Clerk, Job Class 0019 Grade A-113 Step 11	1	41,723.00	41,723.00
		Traffic Agency Clerk, Job Class 0019 Grade A-113, Step 12	2	42,551.00	85,102.00
		Traffic Agency Rep Job Class 0018, Grade A-112, Step 16	1	52,901.00	52,901.00
		Traffic Agency Rep Job Class 0018, Grade A-112, Step 17	1	53,857.00	53,857.00
		Traffic Prosecutor, Job Class 2691 Grade I160	1	73,226.00	73,226.00
TOTALS			14		786,706.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



DEPARTMENT OF AUDIT & CONTROL

• • •

COMPTROLLER

Division #04-1041

• • •

AUDIT

Division #04-1042

• • •

ACCOUNTING

Division #04-1043

• • •

INVESTMENT & DEBT MANAGEMENT

Division #04-1049

Mission Statement

The Department of Audit & Control will protect, report, and strengthen the City’s finances to help ensure an efficient, effective, and transparent government that will better serve the citizens and taxpayers of Buffalo.

Vision Statement

To advance as a world class financial organization by unleashing our full potential.

Activities

1. Develop and document policies and procedures that are accessible, useful and position specific.
2. Identify solutions for the City to maximize revenues and minimize expenses.
3. Gain an understanding of Departmental controls in place to protect City assets at the Departmental level.
4. Increase availability and access of City financial data to increase transparency of City government.
5. Communicate with the public about the fiscal health of the City through websites, public television and the development and distribution of press releases (i.e. Open Book Buffalo; producing and broadcasting the “Comptroller’s Corner”).



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1041 COMPTROLLER TOTAL	615,402	1,023,414	1,040,731	558,443	1,086,059
10441001 COMPTROLLER PS	350,749	706,681	674,681	269,739	730,348
411001 ANNUAL SALARY	341,147	671,232	639,232	268,236	686,325
412002 HOURLY SALARY	7,678	33,074	33,074	0	40,948
414001 LONGEVITY	1,025	1,025	1,025	828	1,725
414007 PERFECT ATTENDANCE INCENTIVE	0	450	450	0	450
415001 AUTOMOBILE ALLOWANCE	900	900	900	675	900
10441004 COMPTROLLER TR	17,479	11,697	37,007	11,772	25,894
458001 TRANSPORTATION	3,004	5,086	15,121	1,787	10,172
458002 MEALS & LODGING	9,392	4,121	14,121	6,731	10,242
458003 REGISTRATION & MEMBERSHIP FEES	5,083	2,490	7,765	3,255	5,480
10441005 COMPTROLLER SP	12,390	8,026	21,256	8,576	17,030
461001 OFFICE SUPPLIES	8,743	3,181	8,411	4,420	9,862
461006 FURNITURE & EQUIP (NON CAPITAL)	1,948	1,000	11,500	2,603	2,448
461007 COMP & SOFTWARE (NON CAPITAL)	0	2,970	470	393	2,970
464000 PERIODICALS	1,699	875	875	1,160	1,750
10441006 COMPTROLLER SV	234,783	296,510	307,287	268,355	312,287
432001 AUDITING SERVICES	195,293	235,000	238,283	235,406	238,283
432004 ENGINEER & TECHNICAL SERVICES	36,143	53,000	58,165	27,675	63,165
443301 MACHINERY & EQUIP REPAIRS	0	500	500	0	500
443400 EQUIP MAINTENANCE CONTRACTS	0	500	500	0	500
444101 RENTAL LAND & BUILDINGS	2,868	3,010	3,010	2,868	3,010
455000 PRINTING & BINDING	45	500	704	272	704
455100 INTERNAL PRINT SHOP	435	1,000	1,000	9	1,000
456000 OTHER SERVICES	0	3,000	5,125	2,125	5,125
10441007 COMPTROLLER CO	0	500	500	0	500
474100 EQUIPMENT	0	500	500	0	500

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Comptroller
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
10441001	411001	ACCOUNT CLERK TYPIST 0401 A005 STEP 17	1	46,336.00	46,336.00
		COMMUNITY ADVOCATE TO THE COMPTROLLER I179 STEP 5	1	65,787.00	65,787.00
		COMPTROLLER 3510 H005 STEP 5	1	134,592.85	134,592.85
		DEPUTY COMPTROLLER 5930 I135 STEP 5	1	115,360.00	115,360.00
		EXECUTIVE ASSISTANT TO COMPTROLLER 5931 STEP 5 I121	1	94,760.00	94,760.00
		PUBLIC RELATIONS OFFICER TO THE COMPTROLLER I179 STEP 5	1	65,787.00	65,787.00
		SECRETARY TO COMPTROLLER 5631 I093	1	68,942.00	68,942.00
		SPEC. ASSIST TO COMPTROLLER 0355	1	94,760.00	94,760.00
TOTALS			8		686,324.85

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

DEPARTMENT OF AUDIT & CONTROL

Division of Audit Division #04-1042

Goals

1. To manage the fiscal affairs of the City in accordance with the requirements set forth in the Charter, Code, Ordinances and other legal mandates as they relate to the auditing functions of the City, the Buffalo Sewer Authority, and the Buffalo Municipal Water Finance Authority.
2. To provide independent, objective and reliable analysis of the adequacy of the system of internal controls.
3. To verify compliance with laws and regulations and assess the efficiency and effectiveness of City operations.
4. To advance open and accountable government through accurate, independent, and objective audits that seek to improve the economy, efficiency and effectiveness of the City.

Activities

1. Employ the highest quality staff and commit to enhancing their knowledge through in-house training programs and by encouraging auditors to further their education.
2. Identify ways for the City to maximize revenues and minimize expenses by targeting audits to meet these objectives, including evaluations of efficiency and internal control and a review of all expenditures of the City to verify funds are expended only for valid expenditures.
3. Ensure that regulatory requirements for Department of Audit & Control are met as set forth in the City Charter, City Code, and external provisions.
4. Provide independent, reliable investigations of all material allegations of fraud, waste or abuse that are reported to the "Watchdog Hotline."

Work Program Statistics

	Actual 2022-2023	Projection 2023-2024	Estimate 2024-2025
Payroll Checks Processed	91,720	92,000	92,000
Vendor Invoices Reviewed	44,768	44,000	44,000
Purchase Orders Reviewed	15,084	15,000	15,000
Contracts Reviewed	277	300	300
Internal Audit Reports Issued	4	5	6



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1042 AUDIT DIVISION TOTAL	1,272,439	1,739,521	1,739,742	1,193,458	1,693,394
10442001 AUDIT DIVISION PS	1,252,697	1,713,521	1,713,521	1,172,537	1,660,394
411001 ANNUAL SALARY	1,186,947	1,668,456	1,668,456	1,133,526	1,613,479
413001 OVERTIME	34,348	3,500	3,500	6,408	3,500
413003 ACTING TIME	4,268	2,500	2,500	10,051	2,500
414001 LONGEVITY	23,892	19,500	19,500	18,388	24,350
414007 PERFECT ATTENDANCE INCENTIVE	401	16,265	16,265	1,199	16,265
414028 VACATION BUYOUT	2,841	3,000	3,000	2,937	0
415001 AUTOMOBILE ALLOWANCE	0	300	300	27	300
10442004 AUDIT DIVISION TR	6,383	4,150	4,150	505	8,300
458001 TRANSPORTATION	1,595	750	750	0	1,500
458002 MEALS & LODGING	2,165	900	900	0	1,800
458003 REGISTRATION & MEMBERSHIP FEES	2,622	2,500	2,500	505	5,000
10442005 AUDIT DIVISION SP	3,341	6,850	4,186	2,531	9,700
461001 OFFICE SUPPLIES	1,661	1,600	1,821	1,693	3,200
461007 COMP & SOFTWARE (NON CAPITAL)	1,680	4,000	1,115	838	4,000
464000 PERIODICALS	0	1,250	1,250	0	2,500
10442006 AUDIT DIVISION SV	10,017	15,000	17,885	17,885	15,000
432001 AUDITING SERVICES	10,017	15,000	17,885	17,885	15,000

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Audit
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
10442001	411001	ADMINISTRATIVE ASSISTANT 1380 A041 STEP 5	1	60,168.00	60,168.00
		ASSISTANT AUDITOR 0460 A035 STEP 13	1	53,588.00	53,588.00
		ASSISTANT AUDITOR 0460 A035 STEP 16	1	57,253.00	57,253.00
		ASSOCIATE AUDITOR 0480 A062 STEP 17	1	69,365.00	69,365.00
		ASSOCIATE AUDITOR 0480 A062 STEP 4	1	66,904.00	66,904.00
		ASSOCIATE AUDITOR 0480 A062 STEP 5	1	69,365.00	69,365.00
		ASSOCIATE AUDITOR 0480 A062 STEP 17	1	69,365.00	69,365.00
		CHIEF PAYROLL AUDITOR 0581 A088	1	95,749.00	95,749.00
		CITY AUDITOR 5640 I148 STEP 5	1	123,600.00	123,600.00
		HUD GRANTS FISCAL ADMINISTRATOR 0554 A081 STEP 17	1	86,266.00	86,266.00
		INTERNAL AUDIT ADMINISTRATOR 0555 A081 STEP 17	1	86,266.00	86,266.00
		INTERNAL AUDIT ADMINISTRATOR 0555 A081 STEP 17	1	86,266.00	86,266.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

Goals

1. To maintain accurate accounting records on a fund basis of all financial transactions of the City, the Buffalo Municipal Water Finance Authority, and the Buffalo Water Board.
2. To issue periodic financial statements in accordance with generally accepted accounting principles and standards of legislative, executive, and other governmental officials, and non-governmental business units.
3. To furnish reports as required by the Charter and Code of the City.
4. To account for proceeds, expenditures, and retirement of bonded indebtedness in accordance with legal requirements. To manage the fiscal affairs of the City in accordance with the requirements set forth in the Charter, Code, Ordinances and other legal mandates as they relate to the auditing functions of the City, the Buffalo Sewer Authority, and the Buffalo Municipal Water Finance Authority.

Activities

1. Maintain the general ledger accounts on a fund basis and prepare the annual financial statements for funds of the City, the Buffalo Municipal Water Finance Authority, and the Buffalo Water Board.
2. Receive and process the collection of utility taxes.
3. Maintain the accounts receivable system to facilitate the collection of monies owed to the City, the Buffalo Municipal Water Finance Authority, and the Buffalo Water Board.
4. Maintain an inventory of the fixed assets and equipment of the City, the Buffalo Municipal Finance Authority, and the Buffalo Water Board.
5. Deposit payroll withholdings as required by law and prepare social security and other federal and state reports, including IRS forms W2, 1099 and 1095.
6. Receive and process for payment all vendor billings to the City, the Buffalo Municipal Water Finance Authority, and the Buffalo Water Board.
7. Issues checks and wire transfers for non-salary disbursements.
8. Prepare the Annual Comprehensive Financial Report (ACFR) and the Annual Financial Statements of the City, the Buffalo Municipal Water Finance Authority, and the Buffalo Water Board, and arrange for independent audit of the same.
9. Prepare and file the Annual Update Document with the Office of the New York State Comptroller.
10. Prepare and file the necessary reports for the Buffalo Municipal Water Finance Authority and the Buffalo Water Board in accordance with the New York State Public Authorities Law.
11. Reconcile all bank statements for the City, the Buffalo Municipal Water Finance Authority and the Buffalo Water Board.

Work Program Statistics

	Actual 2022-2023	Projection 2023-2024	Estimate 2023-2024
Checks, Wire Transfers and EFT Processed	18,479	18,000	18,500
Bank Accounts Reconciled	777	789	801
Invoices Processed	40,691	41,000	41,500
Accounts Receivable Invoices Issued	5,428	5,510	5,650
Forms 1099 Processed	618	428	450
Forms W-2 Processed	3,680	4,131	4,200
Forms 1099R Processed	197	198	205
Forms 1095C (ACA) Processed	5,516	5,434	5,400

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1043 ACCOUNTING DIVISION TOTAL	768,511	1,189,530	1,204,726	656,143	1,231,577
10443001 ACCOUNTING DIVISION PS	758,265	1,178,096	1,178,096	636,026	1,201,125
411001 ANNUAL SALARY	744,515	1,148,021	1,148,021	622,386	1,169,100
413001 OVERTIME	116	3,500	3,500	460	3,500
414001 LONGEVITY	11,253	12,575	12,575	11,663	14,525
414007 PERFECT ATTENDANCE INCENTIVE	0	10,000	10,000	0	10,000
414028 VACATION BUYOUT	2,381	4,000	4,000	1,517	4,000
10443004 ACCOUNTING DIVISION TR	1,206	3,657	3,657	1,716	7,314
458001 TRANSPORTATION	328	740	740	350	1,480
458002 MEALS & LODGING	394	1,421	1,421	570	2,842
458003 REGISTRATION & MEMBERSHIP FEES	485	1,496	1,496	797	2,992
10443005 ACCOUNTING DIVISION SP	8,952	7,157	22,353	18,360	22,518
461001 OFFICE SUPPLIES	8,952	6,693	18,970	15,202	19,010
461006 FURNITURE & EQUIP (NON CAPITAL)	0	300	3,179	2,959	3,179
464000 PERIODICALS	0	165	205	199	329
10443006 ACCOUNTING DIVISION SV	88	620	620	41	620
432004 ENGINEER & TECHNICAL SERVICES	0	195	195	0	195
455000 PRINTING & BINDING	0	200	200	35	200
455100 INTERNAL PRINT SHOP	88	225	225	6	225

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Audit
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
10442001	411001	JUNIOR DATA CONTROL CLERK 0969 A004 STEP 16	1	44,483.00	44,483.00
		PRINCIPAL ACCOUNTANT 0550 A081 STEP 5	1	86,266.00	86,266.00
		PRINCIPAL AUDITOR 0490 A081 STEP 5	1	86,266.00	86,266.00
		SENIOR ACCOUNTANT 0530 A056 STEP 14	1	62,757.00	62,757.00
		SENIOR ACCOUNTANT 0530 A056 STEP 5	1	66,480.00	66,480.00
		SENIOR ADMINISTRATIVE ASSISTANT GRADE 063 STEP 5	1	70,901.00	70,901.00
		SENIOR AUDITOR 0470 A056 STEP 12	1	60,315.00	60,315.00
		SENIOR AUDITOR 0470 A056 STEP 5	1	66,480.00	66,480.00
		SENIOR AUDITOR 0470 A056 STEP 5	1	66,480.00	66,480.00
		SUPERVISING AUDITOR 0542 A073 STEP 5	1	78,896.00	78,896.00
TOTALS			22		1,613,479.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

Goals

1. Improve cash flow analysis.
2. Ensure issuance of debt is prudent.
3. Maximize the return on investment of idle funds.
4. Maintain banking relationships for the City and related entities.
5. Ensure compliance with City Charter, Code, and external governance.

Activities

1. Prepare and maintain a combined cash flow forecast for the City and Board of Education.
2. Utilizing the City’s Capital Debt Management Policy; calculate the 5 year Debt Capacity.
3. Process the receipt and disbursement of all funds associated with capital debt service obligations.
4. Direct the Capital Debt Service Trustees for repayment of City, Board of Education, and Buffalo Municipal Water Finance Authority bonds and notes.
5. Administer and review the custodial aspects of collateral pledged against deposits in excess of FDIC insurance.
6. Invest operating and capital improvement funds for the City, Board of Education, and Buffalo Municipal Water Finance Authority/Buffalo Water Board.
7. Coordinate all aspects of bond issuance for the City, Board of Education, and Buffalo Municipal Water Finance Authority/Buffalo Water Board.
8. Review the City’s capital project accounts and closeout accounts upon completion of the project.
9. Maintain post-issuance compliance procedures for tax exempt bonds.

Work Program Statistics

	Actual 2022-2023	Projection 2023-2024	Estimate 2024-2025
Average Interest Rate	.05%	3.50%	3.50%
Total Interest Income	\$14,000,000	\$16,000,000	\$12,000,000
Bond & Note Resolutions Processed	40	32	36
Bond and Notes Issued	\$26.0m	\$70.0m	\$56.0m



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1049 CASH & DEBT MANGT TOTAL	273,252	422,419	422,531	218,122	506,619
10449001 CASH & DEBT MANAGEMENT PS	272,330	417,319	417,319	217,770	498,319
411001 ANNUAL SALARY	266,809	408,069	408,069	213,628	489,069
413001 OVERTIME	400	750	750	0	750
414001 LONGEVITY	3,725	4,050	4,050	2,700	4,050
414007 PERFECT ATTENDANCE INCENTIVE	0	3,100	3,100	0	3,100
414028 VACATION BUYOUT	1,395	1,350	1,350	1,442	1,350
10449004 CASH & DEBT MANAGEMENT TR	594	2,700	2,700	175	5,400
458001 TRANSPORTATION	59	650	650	0	1,300
458002 MEALS & LODGING	0	850	850	0	1,700
458003 REGISTRATION & MEMBERSHIP FEES	535	1,200	1,200	175	2,400
10449005 CASH & DEBT MANAGEMENT SP	328	1,900	2,012	177	2,400
461001 OFFICE SUPPLIES	112	300	412	177	600
461006 FURNITURE & EQUIP (NON CAPITAL)	216	1,400	1,400	0	1,400
464000 PERIODICALS	0	200	200	0	400
10449006 CASH & DEBT MANAGEMENT SV	0	500	500	0	500
432004 ENGINEER & TECHNICAL SERVICES	0	500	500	0	500

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Investment and Debt Management
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
10449001	411001	ASSOCIATE ACCOUNTANT 0540 A062 Step 17	1	69,365.00	69,365.00
		INVESTMENT & DEBT MANAGEMENT OFFICER 0551 I087 STEP 5	1	123,600.00	123,600.00
		PRINCIPAL AUDITOR 0490 A081 STEP 12	1	75,740.00	75,740.00
		RESOURCES DEVELOPMENT TECHNICIAN 9703 A067 Step 5	1	74,988.00	74,988.00
		SENIOR AUDITOR 0470 A056 STEP 5	1	66,480.00	66,480.00
		SUPERVISING ACCOUNTANT 0470 A073 STEP 17	1	78,896.00	78,896.00
TOTALS			6		489,069.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



DEPARTMENT OF LAW

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CORPORATION COUNSEL

Division #05-1046

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ADMINISTRATIVE ADJUDICATION

Division #05-1052

Mission Statement

To zealously represent the City and all of its Departments in fulfillment of the shared goal of making the City of Buffalo the greatest place to live, work, and visit in the world.

Workplan

To provide comprehensive legal services to the Mayor, Common Council, Comptroller, City departments, Agencies, the Board of Education and Buffalo Sewer Authority, the Buffalo Water Board and the Buffalo Municipal Water Finance Authority.

Activities

1. Acts as counsel to the Mayor, Comptroller, Common Council, City departments, Agencies, the Board of Education, Buffalo Sewer Authority, the Buffalo Water Board and the Buffalo Municipal Water Finance Authority.
2. Prosecutes and/or defends all actions or proceedings brought by or against the City and its Agencies.
3. Studies, reviews and submits opinions to the City and its Agencies.
4. Prepares reports and/or resolutions requested by the Common Council or its committees.
5. Prepares and approves, as to form, ordinances and local laws.
6. Keeps informed on the conduct and operations of all franchised public utilities.
7. Reviews and prepares all bargaining contracts or memoranda of agreement with employee representatives.
8. Examines and approves title to all real property acquired by the City, conducts condemnation proceedings on land requires for public use and prepares papers and proceedings of sale of City-owned property.
9. Advises on the taxability of property, defends Certiorari proceedings on assessment reductions, collects delinquent taxes through foreclosures; prosecutes for monies due the City; and prepares foreclosure sales at public auction.
10. Examines accounts receivable, particularly in the areas of back taxes and demolition costs, and makes efforts to collect outstanding monies on behalf of the City. Processes and investigates all claims against the City, past due accounts of all City departments, and various employee claims which are paid from the Judgement and Claims account.
11. Collects reimbursements on 207 A and C distributions. Collects and prosecutes claims for property damage to City-owned property.

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

Work Program Statistics

	Actual 2022-2023	Projection 2023-2024	Estimate 2024-2025
Litigation Matters	2,743	2,816	2,847
Contract Transactional Matters	6,965	6,975	7,015
In Rem Court Cases Heard	COVID-19	COVID-19	TBD
Housing Court Cases Heard	3,097	3,171	3,423
Tax and Assessment Matters	2,717	2,713	2,852
Board of Education Matters	237	10	10
Claims-New for Fiscal Year	1,239	1,285	1,334
Land Use and Development Matters	623	631	657
Labor Matters	1,124	1,429	1,566
Administrative Legal Opinions	1,133	1,217	1,235

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1046 LEGAL ADMINISTRATIVE SERVICE TOTAL	3,634,655	5,030,656	4,674,636	3,457,759	5,259,818
10546001 LEGAL ADMINISTRATIVE SERV PS	2,227,352	3,597,531	2,967,906	1,886,677	3,401,318
411001 ANNUAL SALARY	2,193,762	3,496,531	2,896,906	1,868,851	3,351,668
412002 HOURLY SALARY	2,114	30,000	0	0	20,000
413001 OVERTIME	170	1,000	1,000	0	1,000
413003 ACTING TIME	4,027	0	0	0	0
414001 LONGEVITY	18,400	23,000	23,000	15,275	19,650
414007 PERFECT ATTENDANCE INCENTIVE	483	34,000	34,000	0	5,000
414028 VACATION BUYOUT	8,396	10,000	10,000	2,370	2,500
415001 AUTOMOBILE ALLOWANCE	0	3,000	3,000	180	1,500
10546004 LEGAL ADMINISTRATIVE SERV TR	4,259	6,625	13,500	4,329	13,500
458001 TRANSPORTATION	579	625	1,250	660	1,250
458002 MEALS & LODGING	431	1,000	2,000	1,134	2,000
458003 REGISTRATION & MEMBERSHIP FEES	3,249	5,000	10,250	2,535	10,250
10546005 LEGAL ADMINISTRATIVE SERV SP	28,056	18,000	38,812	28,345	42,000
464000 PERIODICALS	28,056	18,000	38,812	28,345	42,000
10546006 LEGAL ADMINISTRATIVE SERV SV	1,374,988	1,408,500	1,654,418	1,538,408	1,803,000
432002 MEDICAL SERVICES	29,300	25,000	25,047	22,781	25,000
432003 LEGAL SERVICES	1,034,873	800,000	1,129,876	1,083,931	1,000,000
432004 ENGINEER & TECHNICAL SERVICES	81,618	80,000	149,534	124,034	175,000
455000 PRINTING & BINDING	0	2,000	2,000	0	1,500
455100 INTERNAL PRINT SHOP	576	1,500	1,500	667	1,500
456000 OTHER SERVICES	228,620	500,000	346,462	306,996	600,000

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Corporation Counsel
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
10546001	411001	Assistant Corporation Counsel I Muni Att A120 Step 12	1	77,832.00	77,832.00
		Assistant Corporation Counsel I Muni Att - A120 Step 11 2679	1	75,608.00	75,608.00
		Assistant Corporation Counsel II A088- Step 13	1	96,691.00	96,691.00
		Assistant Corporation Counsel II A088 Step 11 2680	1	107,898.00	107,898.00
		Assistant Corporation Counsel II A088 Step 11 2680	1	91,088.00	91,088.00
		Assistant Corporation Counsel II A088 Step 11 2680	1	91,088.00	91,088.00
		Assistant Corporation Counsel II A088 Step 11 2680	1	91,088.00	91,088.00
		Assistant Corporation Counsel II A088 Step 13 2680	1	96,691.00	96,691.00
		Assistant Corporation Counsel II A088 Step 17 2680	1	107,898.00	107,898.00
		Assistant Corporation Counsel II A088 Step 17 2680	1	107,898.00	107,898.00
		Assistant Corporation Counsel II - A088 - Step 17	1	107,898.00	107,898.00
		Assistant Corporation Counsel II - A088 - Step 15	1	102,295.00	102,295.00
		ASSISTANT CORPORATION COUNSEL III - STEP 11 A118 2684	1	109,180.00	109,180.00
		ASSISTANT CORPORATION COUNSEL III - STEP 11 A118. 2684	1	109,180.00	109,180.00
		ASSISTANT CORPORATION COUNSEL III - STEP 16 A118 2684	1	117,764.00	117,764.00
		Assistant Corporation Counsel IV A119 Step 12	1	123,256.00	123,256.00
		Assistant Corporation Counsel IV A119. Step 12	1	121,540.00	121,540.00
		Assistant Corporation Counsel IV A119 - Step 13	1	124,973.00	124,973.00
		Assistant Corporation Counsel IV A119 Step 3	1	126,690.00	126,690.00
		Assistant Corporation Counsel IV - A119 - Step 14	1	126,690.00	126,690.00
		Assistant Corporation Counsel IV Appeals - Step 14	1	126,690.00	126,690.00
		Corporation Counsel I067 Step 5	1	146,096.00	146,096.00
		Deputy Corporation Counsel I061- Step 5	1	136,990.00	136,990.00
		DIRECTOR OF EMPLOYEE RELATIONS 1331 I190	1	119,480.00	119,480.00
		LEGAL INVESTIGATOR A032 STEP 11	1	50,082.00	50,082.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Corporation Counsel
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
10546001	411001	Legal Secretary A022 - Step 5	1	53,209.00	53,209.00
		Legal Secretary - A022 - Step 5	1	53,209.00	53,209.00
		Paralegal Assistant - A047 - Step 4	1	60,238.00	60,238.00
		Paralegal Assistant - A047 - Step 4	1	60,238.00	60,238.00
		Paralegal Assistant-Labor A047 Step 12	1	55,434.00	55,434.00
		Senior Deputy Corporation Counsel I034 - Step 5	1	141,110.00	141,110.00
		Senior Paralegal Assistant - A105 Step 14	1	71,863.00	71,863.00
		Spec Assistant to Corp. Counsel - I010	1	52,045.00	52,045.00
		Sup Legal Inv & Case Coordinat. Sp Lgl. Inv. & Case Co. A059 Step 17	1	67,514.00	67,514.00
		Typist - A002 - Step 5	1	44,224.00	44,224.00
TOTALS			35		3,351,668.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

Goals

1. To strive toward improving and expanding job performance using updated technology, streamlined operations and improved tracking and measurement functions.
2. To strive toward improving quality of life issues by working with issuing departments to effect proper issuance of summonses and enforcement capabilities.
3. Improving issuance and processing of summonses by working with MIS on citation management systems, including handheld and tablet capabilities. These updates allow ticket writers to issue summonses on a real-time basis and automatically upload summonses and photos into the Adjudication System. Streamlining operations improves office efficiency and customer relations resulting in a quick resolution of violations to improve quality of life in the City.
4. To set up and conduct training sessions with issuing officers on the proper issuance of summonses to improve effectiveness of summonses and compliance with correcting violations and hearing outcomes.
5. To further increase the number of violations cited through our office by working with DPIS with the emphasis on removing lesser “one-shot” violations from Housing Court, allowing the more severe violations to be handled more effectively in Housing Court.

Activities

1. Purchase, maintain, inventory and distribute Adjudication summonses to various City departments, including Street Sanitation, the Police Department, Office of Licenses, Permits & Inspections Services, Dogs Licenses and the Fire Department.
2. Update summonses to ensure changes to fine structures and Ordinances are accurate.
3. Research Ordinances and work with issuing departments to maintain updates about municipal code violations.
4. Coordinate enforcement of municipal code violations with the Department of Public Works, the Fire Department, Office of Licenses, Permits & Inspections Services, Dogs Licenses and the Police Department and other departments as appropriate.
5. Process summonses issued by various City Departments in accordance with legal requirements, to include data entry and completion of service requirements of summonses.
6. Compile and maintain complete and accurate records relating to all charges, dispositions and associated activities relating to summonses.
7. Process late notices and answer all relevant phone, walk-in or mail inquiries.
8. Process and research payments of fines, reconcile payment errors from treasury, appeal payments, appeal refunds and transfers and refunds for overpayments of summonses.
9. Accept and process pleas.

10. Schedule and conduct hearings of Adjudication summonses issued for City Code violations and coordinate appearances of witnesses, police officers and ticket writers as necessary to improve disposition of hearings.
11. Research illegal dumping allegations, compile information from witnesses and issuing officers, and coordinate appearances at hearing of witnesses, issuing officers, attorneys and Corporation Counsel.
12. Process appeal applications and conduct hearings before an Appeals Panel.
13. Enter and process notices for failure to appear at scheduled hearings.
14. Research and respond to the Mayor's 311 Call & Resolution Center complaints.
15. Maintain the tote waiver system, including processing tote waiver applications and supporting documents and coordinating issuance of tote waiver stickers with the Department of Public Works.
16. Research mail returns without forwarding addresses.
17. Work with MIS on proper operation of various operating systems and update technology to meet needs of the Department.
18. Compile status and budgetary reports as necessary.
19. Perform general office functions: payroll entry; requisition entries; research and tracking of purchase orders; balancing billings; and other accounting tasks.

Work Program Statistics

Issued summonses are filed with Administrative Adjudication for handling. Administrative Adjudication processes and maintains records of all summonses and supporting documents. The Department handles all phone inquiries, correspondence, payments, refunds, hearing requests, hearings, appeals, late notices, complaints, council requests and collection efforts.

Summonses Issued (SI)

Issuing Department	Actual 2022-2023	Projection 2023-2024	Estimate 2024-2025
Street/Sanitation/Garbage	662	725	775
Police Department	2,072	2,150	2,225
License Department	31	40	45
Inspections Department	3,911	4,325	4,500
Dog Summons	-	-	-
Fire Prevention	6	-	-
TOTALS:	6,682	7,240	7,545

Notices Generated

Notice Type	Actual 2022-2023	Projection 2023-2024	Estimate 2024-2025
Summons Notice	5,118	5,500	5,750
First (Late Notice)	4,228	4,350	4,550
Alertograms	1,700	1,845	2,300
Final Notices	1,567	1,786	1,865
Hearing Notices	683	763	775
FA Notices	312	325	500
TOTALS:	13,608	14,569	15,740

Summons Adjudicated (Hearings Held)

Summons Type	Actual 2022-2023	Projection 2023-2024	Estimate 2024-2025
Street/Sanitation/Garbage	116	132	150
Police Department	262	273	285
License Department	1	3	5
Inspections Department	339	364	395
Dog Summons	-	-	-
Fire Prevention	-	-	-
TOTALS:	718	772	835

Administrative Law Judges (Non-Civil Service)

Four Administrative Law Judges (ALJ) (Three ALJs work Appeal Hearings only)

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1052 ADMIN ADJUD DIV GENERAL OFC TOTAL	83,540	196,687	146,687	79,948	170,817
10552001 LAW ADJUD PS	77,290	166,562	116,562	69,966	160,542
411001 ANNUAL SALARY	76,190	151,862	101,862	66,266	148,542
412002 HOURLY SALARY	400	10,000	10,000	3,000	10,000
413001 OVERTIME	0	3,000	3,000	0	1,000
414001 LONGEVITY	700	700	700	700	700
414007 PERFECT ATTENDANCE INCENTIVE	0	1,000	1,000	0	300
10552006 LAW ADJUD SV	6,250	30,125	30,125	9,983	10,275
434003 COLLECTION AGENCY FEES	0	15,000	15,000	0	0
455000 PRINTING & BINDING	6,250	15,000	15,000	9,983	10,000
455100 INTERNAL PRINT SHOP	0	125	125	0	275

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Administrative Adjudication
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
10552001	411001	Account Clerk Typist A005 - Step 17	1	46,336.00	46,336.00
		Assistant Dir. Admin Adjudication -A064 -Step 11	1	61,302.00	61,302.00
		Typist -A002 - Step 12	1	40,904.00	40,904.00
TOTALS			3		148,542.00



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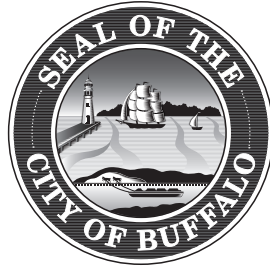
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DEPARTMENT OF ASSESSMENT & TAXATION

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Division #06-1047

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

Mission Statement

The Department of Assessment and Taxation will serve the public with integrity, accountability, and excellent customer service while carrying out its duties of implementing a fair and equitable assessed valuation of all property within the City, administering all City and State Real Property Tax Exemption programs, and issuing the appropriate annual tax bills predicated on the final assessed value of real property.

Goals

1. Comply with all applicable NYS Real Property Tax Laws and Laws and Codes of the City Charter.
2. Expand resident and property owner education about services the Department provides.
3. Deliver enhanced customer service through the integration of call center technology.
4. Implement annual assessment equity project to continue fairness and equity in future assessments.
5. Expand on current sales analysis program to diversify sales data used in forecasting future property values.
6. Update the city’s pictorial inventory of all real property in the City for use in property assessment and other City Agency needs.
7. Continue to examine industry benchmarks, identify opportunities for internal efficiencies, and invest in the training of our employees to increase timely, efficient, and comprehensive taxpayer service.
8. Audit and identify ways to update department forms, applications, and receipts.
9. Design and implement new initiatives to improve our internal operations, reduce paper consumption and reduce costs.
10. Work with the Board of Assessment Review (BAR) to identify opportunities to provide more access and conveniences in the grievance process such as filing RP-524 Grievance Complaint form electronically, self-scheduled hearings, and improved internal workflow efficiency.
11. Ensure the availability and access to information that enables residents to make timely and informed decisions by identifying solutions to provide true tax data online.
12. Expand on access to City Exemptions through technology and outreach efforts of senior citizen, veteran, disabled, STAR and other exemption programs.
13. Improve technology to consolidate billing and receipting functions by coordinating with MIS to identify and implement solutions.

Activities

Assessment Office

1. Complete all activities related to Citywide Reassessment Project, update assessed values, conduct public information forums, mail impact notices, conduct informal hearings, and prepare the tentative tax roll and final tax roll.
2. Review deed transfers and record new owners' tax bill mailing addresses on the New York State RPS computer system.
3. Generate and mail sales verification surveys and exemption information sheets.
4. Review all sales to determine accuracy in valuing similar properties and field reviews of properties to verify inventory data.
5. Run sales analysis City-wide to determine if assessed values are reflective of current market values, fair and equitable.
6. Build and test models for use in Computer Assisted Mass Appraisal (CAMA) to value properties where assessments are not fair and equitable.
7. Produce comparable sales documents for each property and field review each parcel and noting changes in inventory data and assessed value.
8. Review all permits and field inspections, demolitions, fire damaged structures and rehabs for inventory changes and adjustments to assessed value. Enter any and all changes from permits on the New York State RPS computer system.
9. Enter all newly granted exemptions: senior citizen, enhanced or basic STAR, veteran, disabled, not-for-profit, clergy, religious, business and many other exemptions allowed under New York State Law and the City Code and Charter.
10. Mail and process renewal applications annually for all senior citizen, disability, veteran, and non-profit exemptions.
11. Administer Basic and Enhanced STAR exemptions to eligible property owners in coordination with New York State Real Property Tax Services.
12. Process applications and maintain data and files on all properties eligible for Payment In Lieu of Taxes (PILOT) exemptions.
13. Hold exemption community outreaches at various locations throughout the City.
14. Inspect and process applications for building exemptions such as 485-A mixed-use, 485-B commercial, 235-A housing rehabilitation, historic preservation, and others. Maintain all relevant data and files on each parcel for the duration of the exemption.
15. Generate reports to notify owners of properties subject to pro-rated tax due to exemption removal, pursuant to New York Real Property Tax Law, Section 520,
16. Provide courtesy property combinations and divisions for properties upon request of property owners or through deed filing. Maintain property maps showing property locations and dimensions.
17. Generate and mail change in assessed value notices upon the publication of the December 1st tentative tax roll pursuant to Real Property Tax Law.

18. Prepare instructions and process RP-524 grievances forms to assist property owners filing assessment grievances with the Board of Assessment Review (BAR).
19. Schedule and enter into a database all assessment grievances for hearing before the Board of Assessment Review (BAR), mail notices of hearing to owners, and supply BAR with schedules and property information.
20. Process and enter into RPS computer system all Board of Assessment Review changes.
21. Enter all final changes and prepare the March 1st final tax roll.
22. Notify property owners of the Board of Assessment Review's decisions on assessment challenges.
23. Represent the City's interest in all Small Claim Assessment Review (SCAR) appeals and Certiorari Proceeding appeals to the Board of Assessment Review (BAR).
24. Respond to inquiries in person, by phone or in writing for information on property inventory, ownership, exemptions, assessed values and mailer information.
25. Provide property data, ownership and mailer information to governmental agencies inside and outside of City Hall.
26. Work with the City's data processing department to provide data via the City's website and the City's database relevant to property in the City. Data is utilized by City Agencies such as the Police Department, Fire Department, User Fee Office, Permits & Inspections Office, the Department of Community Services & Recreational Programming, etc.
27. Maintain data on properties within the Transit Mall (Downtown) District and prepare a tentative Transit Mall tax roll. Notify all property owners of tentative tax roll data, enter any corrections to the tentative roll data, produce a final Transit Mall tax roll and provide Erie County with a copy for Transit Mall billing and collections.
28. Provide the Water Department with a list of properties eligible for discounted water charges due to senior citizen exemption status.
29. Provide Erie County with an assessment tax roll to generate Erie County Tax bills and provide periodic ownership and mailer information updates.

Tax Office

1. Prepare and mail City Tax and Sewer Rent bills, both current and arrears, and maintain all associated records.
2. Prepare and mail Local Assessment bills and maintain all associated records, including include grass and weed cuttings, tree trimming, sidewalks, and demolitions.
3. Compile data, prepare and analyze financial and statistical tax and sewer rent records and maintain technical tax accounting operations and control ledger accounts.
4. Prepare and file Bankruptcy Petitions, process bills for all Bankruptcy Accounts according to the United States Bankruptcy Courts and maintain all associated records.
5. Calculate, prepare and mail all PILOT bills, both current and arrears, and maintain all associated records.

6. Maintain all files and prepare payments for all Court Order accounts as stipulated by County Court.
7. Maintain files and prepare all letters to customers regarding payments that are short or over, pursuant to Real Property Tax Laws.
8. Calculate, inspect and verify completed tax rolls and tax bills.
9. Prepare data and statistics for tax foreclosure action by the City.
10. Prepare and issue delinquent tax notices pursuant to Section 28 of the City Charter and Code.
11. Calculate, adjust and verify taxes due to Certiorari Proceedings, Chapter XI of the City Ordinance and section 520 of the Real Property Tax Law.
12. Process payments received by mail and from the Division of Treasury.
13. Maintain and update mailers; direct online input of address changes for City, Sewer, User Fee, and County bills.
14. Provide information regarding tax bill mailing addresses to the public and various governmental agencies.
15. Assist taxpayers, the general public, various governmental Agencies, tax servicing companies and title companies seeking information concerning City Taxes, sewer rents, local assessments, PILOT, Court Orders, 520's, and foreclosures via telephone and in person.
16. Prepare and maintain files, reports, letters, and journals relating to the payment of tax arrears.
17. Prepare and maintain all third-party notification information.
18. Prepare and mail all receipts pertaining to City Tax and sewer rent.

Work Program Statistics

	Actual 2022-2023	Projection 2023-2024	Estimate 2024-2025
Taxation Function			
Information & Statement on Current Tax & Sewer Rent Charge	40,000	40,000	40,000
Information & Statement on Arrears Tax & Sewer Rent Foreclosure	45,000	45,000	45,000
Mailing Address Changes	3,498	3,500	5,000
Real Property Tax & Sewer Rent Bills	87,000	87,000	87,000
Delinquent Tax Notices	9,347	11,000	10,000
Foreclosure Notices	0	80,000	90,000
Over & Short Letters	3,070	3,500	3,500
NY RPTL Section 520 Letters Sent	624	500	500
Online Tax Payments	27,000	28,000	
Certiorari Refunds	1,104	1,500	1,500
Correction of Error Rebills	821	1,000	1,000
Tax Receipts	59,564	73,175	75,000
Homeowner Assistance Program	0	187	250
Buffalo East Homeowner Assistance Program	0	1,839	2,000
Assessment & Exemption Function			
Total Sites Field Reviewed for Reassessment Project	5,000	5,000	20,000
Foreclosure Parcels Field Reviewed	0	-	-
Permits Reviewed	4,500	4,500	4,500
Assessment Change Notices	2,500	2,000	93,000
Hearings:			
Board of Assessment Review Challenges	900	1000	2,000
Small Claims Assessment Review	60	10	150
Certiorari Proceedings	1,100	650	2,000
Real Estate Transfers-RP5217 Form	6,500	6,500	6,500
Total of All Exemptions Maintained	54,130	52,799	52,000
Senior Citizen Low Income Exemptions with Enhanced	4,040	4,048	4,300
Enhanced (Senior) STAR Exemptions Only	6,332	6,299	6,000
Basic STAR Exemptions Only	19,676	18,858	16,580
Veterans Exemptions	4,755	4,214	4,000

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
Recommended Budget 2024-2025
General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1047 ASSESSORS OFFICE TOTAL	2,686,361	3,693,647	4,147,887	2,740,103	3,639,311
10647001 ASSESSORS OFFICE PS	1,844,114	2,341,297	2,341,297	1,544,100	2,335,436
411001 ANNUAL SALARY	1,675,878	2,082,705	2,082,705	1,376,508	2,094,261
412002 HOURLY SALARY	55,369	70,967	70,967	53,853	101,550
413001 OVERTIME	71,111	130,000	130,000	83,658	95,000
413003 ACTING TIME	6,686	2,000	2,000	2,631	2,000
414001 LONGEVITY	30,485	28,125	28,125	23,095	30,125
414007 PERFECT ATTENDANCE INCENTIVE	0	16,000	16,000	0	1,000
414028 VACATION BUYOUT	3,611	4,000	4,000	3,752	4,000
415001 AUTOMOBILE ALLOWANCE	974	7,500	7,500	603	7,500
10647004 ASSESSORS OFFICE TR	150	2,150	2,150	125	2,650
458002 MEALS & LODGING	0	0	0	0	500
458003 REGISTRATION & MEMBERSHIP FEES	150	2,150	2,150	125	2,150
10647005 ASSESSORS OFFICE SP	155	1,550	1,550	0	2,575
461005 PHOTO & DRAFTING SUPPLIES	0	450	450	0	450
464000 PERIODICALS	155	1,100	1,100	0	2,125
10647006 ASSESSORS OFFICE SV	841,942	1,348,650	1,802,890	1,195,878	1,298,650
432004 ENGINEER & TECHNICAL SERVICES	793,600	1,045,000	1,471,400	1,055,200	995,000
443400 EQUIP MAINTENANCE CONTRACTS	0	350	350	0	350
454000 ADVERTISING	219	130,300	130,481	555	130,300
455000 PRINTING & BINDING	47,296	125,000	152,659	124,674	125,000
455100 INTERNAL PRINT SHOP	628	3,000	3,000	350	3,000
456000 OTHER SERVICES	200	45,000	45,000	15,099	45,000

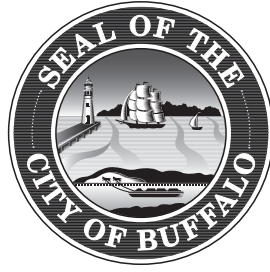
Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Assessment and Taxation
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
10647001	411001	ACCOUNT CLERK TYPIST 0401 A005 STEP 11	2	41,887.00	83,774.00
		ACCOUNT CLERK TYPIST 0401 A005 STEP 17	2	46,336.00	92,672.00
		ACCOUNT CLERK TYPIST 0401 A005 STEP 12	1	42,628.00	42,628.00
		ADMINISTRATIVE ASSISTANT 1380 A041 step 5	1	60,168.00	60,168.00
		ASSESSOR 0650 A066 STEP 5	3	72,963.00	218,889.00
		ASSESSOR 0650 A066 STEP 12	1	64,881.00	64,881.00
		ASSESSOR 0650 A066 STEP 11	1	63,264.00	63,264.00
		ASSESSOR 0650 A066 STEP 16	2	71,273.00	142,546.00
		ASSESSOR 0650 A066 STEP 17	2	72,963.00	145,926.00
		ASSISTANT TO ASSESSOR 0649 A005 STEP 17	3	46,336.00	139,008.00
		ASSOCIATE TAX CLERK 0591 A026 STEP 5	1	54,939.00	54,939.00
		COMMISSIONER OF ASSESSMENT	1	127,245.00	127,245.00
		DATA CONTROL CLERK 0970 A013 STEP 11	1	43,930.00	43,930.00
		DEPUTY COMMISSIONER I045 STEP 5	1	114,605.00	114,605.00
		IN REM SPECIALIST 0641 A044 STEP 5	1	61,347.00	61,347.00
		JR DATA CONTROL CLERK 0969 A004 STEP 12	1	41,702.00	41,702.00
		PRINCIPAL ASSESSOR 0670 A083 STEP 5	1	87,640.00	87,640.00
		SENIOR ASSESSOR 0650 A066 STEP 11	1	67,796.00	67,796.00
		SENIOR ASSESSOR 0660 A073 STEP 5	1	78,896.00	78,896.00
		SENIOR TAX CLERK 0590 A014 STEP 15	1	48,181.00	48,181.00
		SENIOR TAX CLERK 0590 A014 STEP 11	1	44,731.00	44,731.00
		SENIOR TAX CLERK 0590 A014 STEP 17	1	49,939.00	49,939.00
		SENIOR TAX CLERK 0590 A014 STEP 11	1	44,731.00	44,731.00
		SR TAX ADMINISTRATOR 1394 A080 STEP 5	1	91,441.00	91,441.00
		SUPERVISING ASSESSOR 0669 A077 STEP 5	1	83,382.00	83,382.00
TOTALS			33		2,094,261.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



DEPARTMENT OF MANAGEMENT INFORMATION SYSTEMS

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Division #08-1071

Mission Statement

To implement technology solutions that enable the efficient delivery of services and information to the citizens of the City of Buffalo.

Goals

1. Deliver all the services within the allocated budget.
2. Replace all obsolete equipment in the current Data Center.
3. Complete all cyber security upgrades to the local area network and the wide area network
4. Implement the SD- Wide Area Network (WAN).

Activities

1. Manage the City of Buffalo Local Area Network (LAN) infrastructure.
2. Manage the City of Buffalo Wide Area Network (WAN) infrastructure.
3. Maintain and support a robust data center and file storage for all City departments.
4. Control and maintain online security within the City of Buffalo and protect City data from outside threats.
5. Provide a single point of contact for all City agencies to report IT incidents, make requests, and check ticket status.
6. Procure, manage, support, and provide training for all software systems.
7. Install, maintain, support and repair desktop PCs, laptops, printers, tablets, office phones, cell phones, and other communication equipment owned by the City.
8. Implement and maintain a disaster recovery program for the City's data.
9. Developing and update the City's intranet and internet websites.
10. Assist in planning for future technology needs.
11. Provide email capabilities to all City employees.
12. Develop and support the City's Geographic Information Systems (GIS) infrastructure.
13. Manage the City's open data program.
14. Provide business intelligence and reporting for City departments.
15. Provide Virtual Private Networking (VPN), soft phones, and cloud-based storage and applications for the City's remote workforce.



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1071 DATA PROCESSING	5,463,655	6,479,390	7,428,485	5,742,247	7,058,890
TOTAL					
10871001 MANAGEMENT INFORM SYSTEMS PS	1,975,611	2,534,435	2,334,435	1,596,714	2,464,877
411001 ANNUAL SALARY	1,855,037	2,394,785	2,194,785	1,502,220	2,333,252
413001 OVERTIME	86,380	85,000	85,000	69,038	85,000
414001 LONGEVITY	27,125	28,150	28,150	20,375	29,125
414007 PERFECT ATTENDANCE INCENTIVE	1,616	17,000	17,000	0	8,000
414028 VACATION BUYOUT	4,000	8,000	8,000	4,136	8,000
415001 AUTOMOBILE ALLOWANCE	1,453	1,500	1,500	945	1,500
10871004 MANAGEMENT INFORM SYSTEMS TR	29,897	37,000	37,000	32,092	80,500
458001 TRANSPORTATION	3,426	5,000	5,000	96	5,500
458002 MEALS & LODGING	3,459	5,000	5,000	0	14,000
458003 REGISTRATION & MEMBERSHIP FEES	23,013	27,000	27,000	31,996	61,000
10871005 MANAGEMENT INFORM SYSTEMS SP	245,700	287,920	1,384,939	1,100,740	463,315
461006 FURNITURE & EQUIP (NON CAPITAL)	78,125	0	89,121	89,121	0
461007 COMP & SOFTWARE (NON CAPITAL)	127,832	259,520	1,193,195	931,309	415,665
467000 MISCELLANEOUS SUPPLIES	39,743	28,400	102,622	80,310	47,650
10871006 MANAGEMENT INFORM SYSTEMS SV	3,206,607	3,600,035	3,642,297	2,999,467	3,844,198
432004 ENGINEER & TECHNICAL SERVICES	315,937	529,292	907,579	648,827	453,892
443301 MACHINERY & EQUIP REPAIRS	0	0	3,590	3,590	0
443400 EQUIP MAINTENANCE CONTRACTS	2,863,871	3,070,743	2,731,128	2,347,050	3,387,305
444101 RENTAL LAND & BUILDINGS	0	0	0	0	3,000
456000 OTHER SERVICES	26,800	0	0	0	0
10871007 MANAGEMENT INFORM SYSTEMS CO	5,840	20,000	29,814	13,234	206,000
474100 EQUIPMENT	5,840	20,000	29,814	13,234	206,000

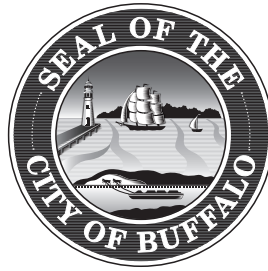
Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Management Information Services
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
10871001	411001	CHIEF INFORMATION OFFICER I131 STEP 5	1	141,908.00	141,908.00
		CHIEF INFORMATION SECURITY OFFICER (CISO) I064 STEP 5	1	124,676.00	124,676.00
		COMPUTER OPERATOR A040 STEP 5	1	59,712.00	59,712.00
		COMPUTER SHIFT SUPERVISOR A049 STEP 5	1	63,976.00	63,976.00
		COORDINATOR OFFICE AUTOMATION A049 STEP 5	1	63,976.00	63,976.00
		DATA SPECIALIST I - A049	1	55,734.00	55,734.00
		DATA SPECIALIST I - A049	1	55,734.00	55,734.00
		DEPUTY COMMISSIONER OF MIS I045 STEP 5	1	109,148.00	109,148.00
		GIS SPECIALIST I A033 STEP 14	1	53,654.00	53,654.00
		GIS SPECIALIST II A067 STEP 15	1	71,269.00	71,269.00
		INFORMATION TECHNOLOGY SPECIALIST I A051 STEP 11	1	55,562.00	55,562.00
		INFORMATION TECHNOLOGY SPECIALIST I A051 STEP 17	1	64,737.00	64,737.00
		INFORMATION TECHNOLOGY SPECIALIST II A067 STEP 12	1	65,840.00	65,840.00
		NETWORK ENGINEER I A062 STEP 17	1	69,365.00	69,365.00
		SR DATA PROCESSING EQUIP OPER A026 STEP 14	1	51,498.00	51,498.00
		SR DATA PROCESSING EQUIP OPER A026 STEP 17	2	54,939.00	109,878.00
		SR DATA PROCESSING EQUIP OPER A026 STEP 5	1	54,939.00	54,939.00
		SR OPERATIONS COMM COORDINATOR A040 STEP 5	1	59,712.00	59,712.00
		SUPERVISOR DATA PROC OPERATION A077 STEP 5	1	83,381.00	83,381.00
		SYSTEM SUPPORT ANALYST A067 STEP 14	1	69,440.00	69,440.00
		SYSTEM SUPPORT ANALYST A067 STEP 17	1	74,988.00	74,988.00
		SYSTEM SUPPORT SPECIALIST GRADE A073 STEP 5	1	78,896.00	78,896.00
		SYSTEMS ADMINISTRATOR GRADE A075 STEP 5	5	81,251.00	406,255.00
		SYSTEMS ANALYST A067 STEP 11	1	64,010.00	64,010.00
		SYSTEMS ANALYST A067 STEP 17	1	74,988.00	74,988.00
		SYSTEMS ANALYST GRADE A067 STEP 5	2	74,988.00	149,976.00
TOTALS			32		2,333,252.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



DEPARTMENT OF ADMINISTRATION, FINANCE, POLICY & URBAN AFFAIRS

...

BUDGET & MANAGEMENT

Division #11-1050

...

URBAN AFFAIRS

Division #11-1059

...

TREASURY

Division #15-1056

...

COLLECTIONS

Division #15-1045

...

PURCHASE

Division #17-1068

...

INVENTORY & STORES

Division #17-1081

...

PRINT SHOP & MAILROOM

Division #17-1082

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

**DEPARTMENT OF ADMINISTRATION,
FINANCE, POLICY & URBAN AFFAIRS**

**Division of the Budget
Division #11-1050**

Goals

1. To monitor and maintain the fiscal integrity of the City.
2. To maximize the effectiveness and efficiency of the divisions of the Department to include Urban Affairs, Treasury, Collections, Purchase, Inventory & Stores and Print Shop.
3. Effective management of operations by scrutinizing data on which to base management decisions.

Activities

1. Gather data to prepare and administer the annual recommended and adopted City Budgets.
2. Act as a liaison between the Buffalo Financial Stability Authority (Control Board) and the City.
3. Represent the Mayor in fiscal matters related to the City with local, state and federal governments.
4. Monitor expenditures and revenues projected in the budget.
5. Prepare reallocations within budget functions.
6. Keep abreast of state and federal regulations effecting City finances.
7. Monitor the procedure for completion of Personnel Requisitions (PR) prior to submission to Civil Service.
8. Prepare Certificates of Necessity, Transfers of Funds, Budget Reallocations and Salary Ordinances for transmission to the Common Council.
9. Prepare, monitor, and update a Four-Year Plan as required by the Buffalo Fiscal Stability Authority.

Work Program Statistics

	Actual 2022-2023	Projection 2023-2024	Estimated 2024-2025
Budget Totals	\$744,417	\$979,211	\$828,368
Salary Ordinance Amendments	38	45	25
Revenue Accounts estimated and reviewed	321	340	345
City Department Budgets monitored	13	13	13
City Enterprise Funds monitored	3	3	3
Personnel Requisitions processed and released	295	280	280
Fund reallocations	250	235	175
Personal service-man years	10	11	8

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1050 DIV OF BUDGET & MGMT SERVICES TOTAL	744,417	979,211	979,426	749,426	828,368
11150001 DIV BUDGET & MGT SERV PS	635,548	936,839	932,104	718,853	775,996
411001 ANNUAL SALARY	629,005	929,264	924,529	711,370	768,636
413001 OVERTIME	1,749	2,000	2,000	379	2,000
414001 LONGEVITY	4,750	3,075	3,075	5,835	3,775
414007 PERFECT ATTENDANCE INCENTIVE	0	2,500	2,500	0	1,585
415001 AUTOMOBILE ALLOWANCE	45	0	0	1,269	0
11150004 DIV BUDGET & MGT SERV TR	32,576	16,172	16,172	12,492	16,172
458003 REGISTRATION & MEMBERSHIP FEES	32,576	16,172	16,172	12,492	16,172
11150005 DIV BUDGET & MGT SERV SP	15,750	0	18,820	6,505	10,000
461002 CONTRACT VENDOR SUPPLIES	15,750	0	18,820	6,505	10,000
11150006 DIV BUDGET & MGT SERV SV	60,542	26,200	12,330	11,576	26,200
455100 INTERNAL PRINT SHOP	1,336	1,200	1,415	661	1,200
456000 OTHER SERVICES	59,206	25,000	10,915	10,915	25,000

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Budget and Management
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
11150001	411001	ASSOCIATE MANAGEMENT ANALYST 0790 A084 STEP 12	1	82,316.00	82,316.00
		ASSOCIATE MANAGEMENT ANALYST 0790 A084 STEP 17	1	91,799.00	91,799.00
		Attrition			(91,799.00)
		COMMISSIONER OF ADMIN & FIN, POLICY & URBAN AFFAIRS 3622 I152	1	146,096.00	146,096.00
		DIRECTOR OF ADMIN & FINANCE 0730 I153	1	120,969.00	120,969.00
		DIRECTOR OF POLICY & ADMINISTRATION I137	1	121,540.00	121,540.00
		FLEET MANAGER 6192 I045	1	109,148.00	109,148.00
		MANAGEMENT ANALYST 0780 A067 STEP 11	1	64,010.00	64,010.00
		SECRETARY TO COMMISSIONER (ADMIN & FINANCE) 0340 I178	1	51,908.00	51,908.00
		SR SPECIAL ASSISTANT TO COMMISSIONER 0367 I033	1	72,649.00	72,649.00
TOTALS			9		768,636.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

DEPARTMENT OF ADMINISTRATION, FINANCE, POLICY & URBAN AFFAIRS

Division of Urban Affairs Division #11-1059

Work Plan

The Division of Urban Affairs (UA) serves the City of Buffalo by researching best practices, programs, or projects that may improve areas of city service, departmental operations, functions, or methodology. This research encompasses operational efficiency, policy and advocacy, and procurement of public and private funding opportunities. UA leads interdepartmental identification and execution of the City's research, application, and management of state, federal, and philanthropic grants. This cross-functional approach draws on the strengths and resources of each department, incorporates the goals set forth in the City's Strategic Plan, and promotes efficiency and transparency in City governance. UA also leads research and evaluation of all grant programs, policy advocacy, and best practices to support the City's commitment to equity and resilience.

In 2023, the Division of Urban Affairs expanded personnel in the grants management team to help administer the city's active grants portfolio and acquire new funding opportunities. The Division also began integrating the city's grants portfolio into eCivis, a cloud-based, collaborative tool that streamlines many of the administrative functions related to the grant life cycle. Urban Affairs also led the charge on the City's Bloomberg American Sustainable Cities application, piloting a special project and securing support for 2024 federal grant applications.

In addition to these activities, UA's work has also involved enhancing the grant management team's skills by participating in grant trainings, workshops, and conferences hosted by grantor agencies including the U.S. Division of Homeland Security and Emergency Services (DHSES), Federal Emergency Management Agency (FEMA), U.S. Department of Transportation (DOT), Urban Sustainability Director's Network (USDN) and Bloomberg Philanthropies. Participating in grant training, workshops and conferences is essential for the grant management team to stay updated on the constantly evolving grant regulations and improve grant performance. These events have also allowed for relationship building with potential collaborators and stakeholders, enhancing the city's grant partnership opportunities. In this regard, Urban Affairs has also been able to build upon existing relationships with community-based organizations and make inroads with new partners via working group affiliations (such as RECOMPETE, Tech Hubs, Solar for All). Leveraging membership networks, such as the Urban Sustainability Director's Network (USDN) and the African American Mayor's Association (AAMA), has also enabled UA to access various resources, subject matter experts, and tools that facilitate the effective, collaborative development of applications and the management of grants.

Programmatic Work

The four goals of the City's 4-year Strategic Plan are among the researched funding priorities, in addition to administrative capacity grants. Administrative capacity grants are expected to remain a priority with the objective of identifying supportive funds for city departments to execute their administrative duties with greater efficiency. This priority will be driven in collaboration with the Chief Innovation Officer. In 2023, UA grant applications earned millions of dollars in direct funding from across multiple federal, state, and local agencies, not inclusive of funding to be received indirectly from coalitions. Over the next year, UA intends to apply for federal and state grants given the unprecedented amount of funding available through the Infrastructure Investment and Jobs Act and the Inflation Reduction Act.

DEPARTMENT OF ADMINISTRATION, FINANCE, POLICY & URBAN AFFAIRS

Division of Urban Affairs Division #11-1059

The Department of Admin, Finance, Policy, and Urban Affairs has been part of the working group responsible for ensuring that activities using American Rescue Plans (ARP) funds follow Federal Treasury regulations. This includes assisting project managers prepare contracts for Administration and Finance, preparation and submission of related documents to Common Council, and synthesizing data from departments needed to complete required quarterly and annual performance and expenditure reports. Other divisions within the Department of Administration and Finance are also assisting with ARP-related processes. Similarly, Urban Affairs is managing the distribution of the NYS Opioid Settlement Funds to internal departments and external subrecipients, totaling \$4.8 million.

In 2024, UA anticipates our further evolution as being a critical bridge between the City, its numerous departments, and our city's path toward a more resilient and equitable future.

Goals

- Secure additional public or private grant funding for City Departments in line with their needs and priorities including but not limited to training for key staff and personnel in relevant subject areas. Identifying and obtaining public or private grants empowers city departments and programs to identify gaps in funding, directly address vulnerabilities, and implement resilience initiatives.
- Continue integrating eCivis for Department operational improvements. Streamlining cloud-based departmental processes allows for quicker response times, prevents information siloing, and promotes easy access to information within Division team members.
- Determine opportunities to implement best practices in the grant management process with support from partners including Subject Matter Experts and Community-Based Organizations.
- Leverage grant resources and dovetail them into existing plans and agendas such as the Four-Year Strategic Plan by promoting inter-departmental conversation, information, and resource sharing.
- Showcase the City's best practices. By identifying and implementing best practices in city governance, the Division of Urban Affairs strengthens and supports the city's overall infrastructure and preparedness goals. Identifying and supporting best practices in areas like community resilience, communication protocols, and resource allocation strengthens the city's ability to withstand challenges.

Activities

- Lead and encourage cross-departmental research and identification of best practices, projects, and policy that support and improve city practices.
- Identify special projects and grant opportunities that promote equity and resiliency for current and future Buffalo residents and notify city departments of potential funding sources.
- Initiate and guide grant management consultation and assistance to City Departments to advance the efforts of those departments and the efficient and economical provision of government services.
- Monitor the city's multi-million-dollar grant portfolio to ensure grantor requirements, immediate and long-term goals are met, and required reporting is timely and accurate using eCivis to streamline processes.



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1059 URBAN AFFAIRS TOTAL	253,426	126,026	126,026	109,874	443,458
11159001 URBAN AFFAIRS PS	253,426	126,026	126,026	109,874	443,458
411001 ANNUAL SALARY	252,401	124,676	124,676	108,524	443,458
414001 LONGEVITY	1,025	1,350	1,350	1,350	0

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Urban Affairs
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
11159001	411001	DIRECTOR OF URBAN AFFAIRS I184	1	124,676.00	124,676.00
		GRANT ADMINISTRATOR A084 STEP 11	1	77,573.00	77,573.00
		RESILIENCY GRANTS MANAGER A047 Step 13	1	56,807.00	56,807.00
		RESILIENCY GRANTS MANAGER A047 Step 16	1	60,929.00	60,929.00
		RESILIENCY GRANTS MANAGER A047 Step 12	1	55,434.00	55,434.00
		SENIOR RESILIENCY GRANTS MANAGER A066 Step 14	1	68,039.00	68,039.00
TOTALS			6		443,458.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

Mission

To receive, receipt, deposit and reconcile all monies for the constituents of and the departments within the City of Buffalo, with courtesy, efficiency, effectiveness and accuracy.

Goals

1. Going green by scanning and saving various reports versus printing them.
2. To work with MIS on creating a more efficient Teller/Cashier System which:
 - Encompasses all transaction types;
 - Accepts A/R and TVA payments;
 - Eliminates the need for multiple cash drawers;
 - Imports Revenue Reports, such as Towing, into Munis; and
 - Improves service, accuracy and documentation.
3. To reform the disbursement of paychecks by mailing paychecks directly and e-mailing advices.
4. To redesign and update Teller area in room 117 with new carpeting, color-scheme, as well as cleaning windows.
5. To complete updating the dated analog security camera system in room 114 to digital with the assistance of DPW Buildings Division.
6. To continue receiving high ratings from external and internal auditors.

Activities

1. Constant monitoring and improving departmental health and safety protocols.
2. Ongoing efforts to “go green” including scanning and saving various reports vs printing.
3. Maximizing the effectiveness and efficiency of the current Teller System and improving the over-all customer experience.
4. Partnering with M&T Bank to utilize Remote Check Deposit to reduce processing issues.
5. Awaiting start date of new camera system project implementation to protect the integrity and ensure the safety of the staff and customers.

Work Program Statistics

	ACTUAL 2022-2023	PROJECTION 2023-2024	ESTIMATE 2024-2025
Lock Box Payments, Western Union, Escrow Payments, In Rem Distributions, Bankruptcy Payments, PVB Collections	229,871	347,803	526,000
WEB Payments	-	-	-
ACH Payments	325	-	-
Point & Pay, Web and IVR	448,021	524,431	610,000
Tellers' Payments Processed (including Tow, Permits, TVA and A/R)	368,344	411,075	458,000
In Rem Properties Auctioned	-	-	-
Maintenance and Reconciliation of Trust in Agency Accounts, Clearing Account and WEB Account	621	621	621
Service Orders for T & A Accounts, (including User Fee, In Rem, Foreign Fire, Court Orders, Garnishments and Office Supplies)	262	331	2,000
Paychecks Issued	10,027	11,488	10,000
Advices Issued	29,210	36,718	38,000
E-Pay Checks	31,593	40,074	42,000
Returned Items, Credit Card Reversals, ACH Reversals, Adjusting Batches	7,118	9,216	11,000
Incoming Telephone Calls, Walk-In Inquiries	5,246	5,260	5,270
Remote Checks Deposited (start 2022)	83,050	116,364	120,000

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
Recommended Budget 2024-2025
General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1056 TREASURY DIVISION ADMIN SERV TOTAL	691,535	902,563	907,975	568,957	800,512
11556001 TREASURY DIVISION PS	594,187	710,522	710,522	480,198	695,020
411001 ANNUAL SALARY	549,146	648,582	648,582	451,704	646,882
413001 OVERTIME	24,309	32,000	32,000	15,593	25,000
413003 ACTING TIME	8,252	8,500	8,500	6,126	9,000
414001 LONGEVITY	12,480	11,775	11,775	6,775	11,075
414007 PERFECT ATTENDANCE INCENTIVE	0	8,500	8,500	0	1,400
414028 VACATION BUYOUT	0	985	985	0	1,555
415001 AUTOMOBILE ALLOWANCE	0	180	180	0	108
11556006 TREASURY DIVISION SV	97,348	192,041	197,453	88,759	105,492
434002 CREDIT CARD & BANK CHARGES	91,218	185,177	190,509	82,692	100,000
443301 MACHINERY & EQUIP REPAIRS	0	400	400	0	400
443400 EQUIP MAINTENANCE CONTRACTS	5,430	5,614	5,694	5,694	4,142
455100 INTERNAL PRINT SHOP	0	100	100	0	100
456000 OTHER SERVICES	699	750	750	373	850

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Treasury
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
11556001	411001	ASSISTANT ADMINISTRATOR OF TREASURY AND COLLECTIONS A074 STEP 5	2	80,880.00	161,760.00
		ASSISTANT COLLECTION OFFICER A048 STEP 14	1	55,616.00	55,616.00
		ATTRITION:			(45,186.00)
		CONFIDENTIAL SECRETARY TO DIRECTOR OF TREASURY AND COLLECTIONS I101	1	54,590.00	54,590.00
		DIRECTOR OF TREASURY AND COLLECTIONS I172	1	124,676.00	124,676.00
		JUNIOR COLLECTIONS OFFICER A004 STEP 12	1	41,702.00	41,702.00
		JUNIOR COLLECTIONS OFFICER A004 STEP 5	1	45,186.00	45,186.00
		TELLER A013 STEP 13	2	45,666.00	91,332.00
		TELLER A013 STEP 17	1	49,135.00	49,135.00
		TREASURY ADMINISTRATOR A060 STEP 5	1	68,071.00	68,071.00
TOTALS			11		646,882.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

Mission

To oversee and assist all City Departments in the collection and payment of outstanding invoices.

Goals

1. Adding Housing Court Judgments to Tax bills.
2. To work with MIS on creating a more efficient Teller/Cashier System:
 - To create a new program capable of enhancing efforts of in-house collections.
 - To allow on-line payments of all outstanding invoiced accounts.
3. To enter into a new RFP with a new collection agency.

Activities

1. Constant monitoring and improving departmental health and safety protocols.
2. Ongoing efforts to “go green” including scanning and saving various reports vs printing.
3. Providing appropriate City Departments with monthly collection reports.
4. Improving customer experience by providing more information to educate the public.
5. Implemented program in Infor Public Sector (HANSEN) to bill and monitor payment plans for Traffic Violations Bureau.
6. Continue to assist tax papers with efforts to prevent going into foreclosure.

Work Program Statistics

	ACTUAL 2022-2023	PROJECTION 2023-2024	ESTIMATE 2024-2025
Bankruptcy Accounts (Filed & Released/Closed)	94	84	90
Court Orders Accounts	0	0	700
Payment Plans (Started & Closed)	1,789	1,280	1,500
User Fee Foreclosure Notices	9,274	9,322	9,300
User Fee Properties Filed for Foreclosure	0	0	6,000
ARs to Collection Agency	0	0	300
Housing Court Judgments to Collection Agency	0	0	600
Monthly Statements for Ars	1,169	1,521	1,300
Incoming Telephone Calls, Walk-In Inquiries	6,264	6,275	6,300

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1045 COLLECTIONS DIVISION TOTAL	273,328	373,895	373,895	193,211	273,172
11545001 COLLECTION DIV PS	266,902	325,445	325,445	193,176	248,722
411001 ANNUAL SALARY	250,849	304,645	293,645	176,018	235,347
413001 OVERTIME	382	7,500	7,500	608	4,000
413003 ACTING TIME	10,270	3,000	14,000	12,493	4,000
414001 LONGEVITY	5,400	5,400	5,400	3,675	4,375
414007 PERFECT ATTENDANCE INCENTIVE	0	4,900	4,900	381	1,000
11545006 COLLECTION DIV SV	6,426	48,450	48,450	35	24,450
432003 LEGAL SERVICES	0	250	250	0	250
434003 COLLECTION AGENCY FEES	6,299	48,000	48,000	0	24,000
455000 PRINTING & BINDING	128	100	100	35	100
455100 INTERNAL PRINT SHOP	0	100	100	0	100

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Collections
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
11545001	411001	ASSISTANT ADMINISTRATOR OF TREASURY & COLLECTIONS (A074) STEP 3	1	74,510.00	74,510.00
		ASST. COLLECTION OFFICER A048 STEP 15	1	56,705.00	56,705.00
		ASST. COLLECTION OFFICER A048 STEP 5	1	58,946.00	58,946.00
		ATTRITION			(145,926.00)
		COLLECTION OFFICER A066 STEP 5	1	72,963.00	72,963.00
		COLLECTION OFFICER A066 STEP 17	1	72,963.00	72,963.00
		JUNIOR COLLECTIONS OFFICER (A004) STEP 17	1	45,186.00	45,186.00
TOTALS			6		235,347.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

**DEPARTMENT OF ADMINISTRATION,
FINANCE, POLICY & URBAN AFFAIRS**

Division of Purchase

Mission Statement

To procure goods and services at the best value to the taxpayers of the City in compliance with New York State Finance laws.

Administrative

1. To administer the internal functions required by all City Departments and agencies in a comprehensive cost-effective manner.
2. Ensure the efficient expenditure of public funds by maintaining centralized acquisition of materials, supplies, equipment and services.
3. To manage City assets through timely and effective procurement, accurate inventory and final dispensation and disposal of such.

Activities

1. Administers all activities of the Division including establishing policy and procedure and purchasing guidelines.
2. Reports to the Department of Administration, Finance, Policy, and Urban Affairs. Addresses inquiries from the Executive and Legislative controlling bodies of government, as requested on all departmental matters.
3. Assists all City Departments and Agencies in developing RFP specifications, preparing cost estimates and timely acquisition of commodities.
4. Develops bid specifications, solicits bids and determines lowest responsible bidder. When necessitated by law, advertises for formal bids and awards and prepare formal contracts for encumbrances.
5. Manages vehicle inventory records, registrations, renewals, markings, and policy, along with disposal of obsolete vehicles and equipment by means of scrap or auction.
6. Procurement of Personal Protective Equipment (PPE) for Departments Citywide.
7. Participates and facilitates the utilization of MWBE suppliers.

Work Program Statistics

	Actual 2022-2023	Projection 2023-2024	Estimate 2024-2025
Personnel	8	8	8
Value of Purchase Orders Written	\$29,695,271	\$34,550,000	\$37,500,500
Purchase Orders Executed	6,980	7,800	8,100



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1068 PURCHASING DIVISION TOTAL	684,343	737,362	742,362	612,252	752,786
11768001 PURCHASE PS	502,297	537,037	537,037	421,845	552,411
411001 ANNUAL SALARY	485,854	514,612	514,612	400,531	522,236
413001 OVERTIME	913	5,000	5,000	10,212	12,000
413003 ACTING TIME	6,246	4,100	4,100	5,744	4,000
414001 LONGEVITY	7,775	5,825	5,825	4,800	7,175
414007 PERFECT ATTENDANCE INCENTIVE	0	4,500	4,500	0	4,500
414028 VACATION BUYOUT	1,129	2,000	2,000	0	1,500
415001 AUTOMOBILE ALLOWANCE	380	1,000	1,000	558	1,000
11768004 PURCHASE TR	0	1,075	1,075	0	1,125
458001 TRANSPORTATION	0	275	275	0	275
458002 MEALS & LODGING	0	350	350	0	375
458003 REGISTRATION & MEMBERSHIP FEES	0	450	450	0	475
11768006 PURCHASE SV	182,047	199,250	204,250	190,407	199,250
452000 INSURANCE & SURETY BONDS	170,747	185,000	185,000	172,862	185,000
454000 ADVERTISING	11,295	14,000	19,000	17,530	14,000
455000 PRINTING & BINDING	0	150	150	0	150
455100 INTERNAL PRINT SHOP	4	100	100	15	100

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Purchase
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
11768001	411001	ADMINISTRATIVE ASSISTANT A41 STEP 14	1	56,402.00	56,402.00
		ASSISTANT DIRECTOR OF PURCHASE A86 STEP 17	1	88,212.00	88,212.00
		BUYER A94 STEP 13	1	62,256.00	62,256.00
		BUYER A94 STEP 13	1	62,256.00	62,256.00
		BUYER A94 STEP 14	1	63,768.00	63,768.00
		BUYER (A94) STEP 17	1	68,373.00	68,373.00
		DIRECTOR OF PURCHASE I109	1	120,969.00	120,969.00
TOTALS			7		522,236.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

**DEPARTMENT OF ADMINISTRATION,
FINANCE, POLICY & URBAN AFFAIRS**

Division of Inventory and Stores (Automotive)

Work Plan

The Division of Inventory & Stores is a centralized division responsible for vehicle fuel and automotive parts stock room. Being centralized allows the Division to work closely with the Purchasing Division to secure pricing for fuel and parts in volume buying. This creates a check and balance system between the ordering department and the stock room. The usage and need of all Departments are monitored to assure parts and fuel usage is reasonable for the City fleet, which saves taxpayer dollars.

Administrative

1. Administers the internal functions required by all City Departments and Agencies in a comprehensive and cost-effective manner.
2. Ensures efficient expenditure of public funds by maintaining centralized acquisition of materials, supplies, equipment, and services.
3. Manages City assets through timely and effective procurement, accurate inventory and final dispensation and disposal of such.

Goals

1. Procure automotive parts at the lowest price to maintain fiscal responsibility.
2. Procure and stock parts in a timely fashion to eliminate the down time of Public Works, Police and Fire vehicles, thus ensuring that there are no delays in providing city services.
3. To maintain the (13) fueling sites to comply with Department of Environmental Conservation regulations.

Work Program Statistics

	Actual 2022-2023	Projection 2023-2024	Estimate 2024-2025
Personnel	11	11	11

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1081 INVENTORY MANAGEMENT TOTAL	7,332,979	8,445,944	8,574,756	5,875,408	8,565,401
11781001 INVENTORY & STORES PS	616,760	700,119	700,119	484,607	701,051
411001 ANNUAL SALARY	448,539	551,844	551,844	352,565	551,576
413001 OVERTIME	147,997	130,000	130,000	118,341	130,000
413003 ACTING TIME	6,468	6,500	6,500	4,590	6,500
413004 SHIFT DIFFERENTIAL	5,258	5,000	5,000	4,236	5,500
414001 LONGEVITY	8,348	5,125	5,125	4,288	5,825
414007 PERFECT ATTENDANCE INCENTIVE	0	1,500	1,500	437	1,500
415002 CLOTHING ALLOWANCE	150	150	150	150	150
11781005 INVENTORY & STORES SP	6,428,215	7,320,000	7,365,342	4,961,000	7,501,250
461001 OFFICE SUPPLIES	900	0	0	0	0
461105 JANITORIAL SUPPLIES	110,172	145,000	159,175	134,979	135,000
461201 CLOTHING & UNIFORMS	150	0	0	0	0
461400 POSTAGE	973,695	400,000	400,334	311,334	841,250
462600 GASOLINE AND LUBRICANTS	2,708,258	4,075,000	4,051,267	2,598,190	3,800,000
465001 AUTOMOTIVE SUPPLIES	2,233,614	2,350,000	2,401,775	1,622,818	2,325,000
465002 TIRES AND TUBES	401,426	350,000	350,991	293,288	400,000
467000 MISCELLANEOUS SUPPLIES	0	0	1,800	390	0
11781006 INVENTORY & STORES SV	287,903	328,100	355,409	276,444	338,100
443301 MACHINERY & EQUIP REPAIRS	118,527	105,000	105,764	75,427	105,000
443302 VEHICLE BODY REPAIRS	982	11,000	16,400	8,900	11,000
444201 RENTAL EQUIPMENT & VEHICLES	160,005	195,000	204,947	169,952	195,000
455100 INTERNAL PRINT SHOP	92	100	100	17	100
456000 OTHER SERVICES	8,296	17,000	28,198	22,149	27,000
11781007 INVENTORY & STORES CO	102	97,725	153,886	153,358	25,000
474100 EQUIPMENT	102	97,725	153,886	153,358	25,000

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Inventory and Stores
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
11781001	411001	ASSISTANT SUPERTINENDENT OF AUTOMOTIVE SUPPLIES A027 STEP 12	1	49,647.00	49,647.00
		AUTOMOTIVE INVENTORY CLERKS A017 STEP 17	2	50,808.00	101,616.00
		AUTOMOTIVE INVENTORY CLERKS A017 STEP 14	1	48,311.00	48,311.00
		AUTOMOTIVE INVENTORY CLERKS A017 STEP 15	1	49,180.00	49,180.00
		AUTOMOTIVE INVENTORY CLERKS A017 STEP 16	1	50,049.00	50,049.00
		Inventory Clerk A017 Step 11	1	46,666.00	46,666.00
		Inventory Clerk A017 Step 14	1	48,311.00	48,311.00
		LABORER II B025 STEP 5	1	45,474.00	45,474.00
		STOCK CLERK A005 STEP 17	1	46,336.00	46,336.00
		SUPERINTENDENT AUTO SUPPLIES A063 STEP 14	1	65,986.00	65,986.00
TOTALS			11		551,576.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

**DEPARTMENT OF ADMINISTRATION,
FINANCE, POLICY & URBAN AFFAIRS**

**Inventory and Stores (Print/Mail)
Division #17-1082**

Administrative

1. To administer the internal functions required by all City Departments and Agencies in a comprehensive cost-effective manner.
2. Ensure the efficient expenditure of public funds by maintaining centralized acquisition of materials, supplies, equipment, and services.
3. To manage City assets through timely and effective procurement, accurate inventory and final dispensation and disposal of such.

Activities

4. The Print Shop is centralized, allowing cost savings of in-house printing, volume mailing discounts, and stock of supplies where bulk purchasing is beneficial.
5. Requisition, inventory and dispensing of Office Supplies and Personal Protective Equipment (PPE) to Citywide Departments.

Work Program Statistics

	Actual 2022-2023	Projection 2023-2024	Estimate 2024-2025
Print Shop/Mailroom Personnel	6	6	6
Mailed Pieces	975,000	985,000	1,000,000
Printed Pieces	2,600,000	2,700,000	2,800,000

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1082 PRINT SHOP TOTAL	453,984	507,669	536,177	437,743	539,165
11782001 PRINT SHOP PS	295,440	343,009	343,009	267,511	349,435
411001 ANNUAL SALARY	290,319	332,909	332,909	264,661	338,335
413001 OVERTIME	0	2,000	2,000	0	2,000
413003 ACTING TIME	646	500	500	800	1,500
414001 LONGEVITY	4,475	4,800	4,800	2,050	4,800
414007 PERFECT ATTENDANCE INCENTIVE	0	2,800	2,800	0	2,800
11782005 PRINT SHOP SP	94,001	110,360	121,505	104,701	132,360
461002 CONTRACT VENDOR SUPPLIES	94,001	110,000	121,145	104,379	132,000
461201 CLOTHING & UNIFORMS	0	360	360	322	360
11782006 PRINT SHOP SV	24,320	25,800	43,163	38,528	34,370
443301 MACHINERY & EQUIP REPAIRS	2,020	1,500	1,500	28	1,500
443400 EQUIP MAINTENANCE CONTRACTS	21,520	23,500	40,863	37,900	32,270
444201 RENTAL EQUIPMENT & VEHICLES	780	800	800	600	600
11782007 PRINT SHOP CO	40,224	28,500	28,500	27,003	23,000
474100 EQUIPMENT	40,224	28,500	28,500	27,003	23,000

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Print Shop and Mailroom
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
11782001	411001	ACCOUNT CLERK-TYPIST (PERM TITLE)	1	41,887.00	41,887.00
		ASSISTANT SUPERVISOR/ GRAPHIC DESIGNER A053 STEP 14	1	61,619.00	61,619.00
		ASST. MAIL/ PRINT SUPERVISOR A053 STEP 14	1	61,619.00	61,619.00
		Attrition			(83,774.00)
		MAIL and Supply Clerk A009 STEP 16	1	48,062.00	48,062.00
		MAIL AND SUPPLY CLERK A009 STEP 17	1	49,835.00	49,835.00
		OFFSET PRESS OPERATOR A007 STEP 17	1	47,835.00	47,835.00
		PRINT SHOP MAIL ROOM SUPERVISOR A062 STEP 17	1	69,365.00	69,365.00
		STOCK CLERK (PERM TITLE)	1	41,887.00	41,887.00
TOTALS			8		338,335.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



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DEPARTMENT OF PARKING

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PARKING VIOLATIONS BUREAU

Division #14-1075

• • •

TOWING & STORAGE OPERATIONS

Division #14-1112

• • •

PARKING METERS & ENFORCEMENT

Division #14-1113

DEPARTMENT OF PARKING

Parking Violations Bureau Division #14-1075

Mission Statement

The Parking Violations Bureau (PVB) is committed to providing affordable, accessible, and safe public parking citywide by enforcing City and State Laws and Ordinances.

Goal

To provide for the fair and equitable disposition of summonses written for parking violations.

Activities

1. Distribute summonses to the Police Department and other Agencies.
2. Accept pleas and conduct hearings for parking violations.
3. Respond within a reasonable period of time to all relevant and reasonable public inquires.
4. Schedule and conduct appeals and motions to vacate judgment.
5. Maintain complete and accurate records relating to all charges, dispositions and associated activities.
6. Process vehicle releases for towed and/or booted vehicles.
7. Process registration releases for registration suspensions.
8. Perform data entry and image all summonses issued by the Police Department and other Agencies.
9. Send weekly notices on unpaid summonses.
10. Research payments received with insufficient information to process.
11. Reconcile in-house and lockbox payment errors.
12. Reconcile data entry errors.
13. Respond to complains referred by the Mayor's 311 Call & Resolution Center.
14. Send registration suspensions month to the New York State Department of Motor Vehicles.
15. Scan and verify all late payments.
16. Manage the New York State Archives and Record Administration (SARA) records retention program for all PVB documents.

DEPARTMENT OF PARKING

**Parking Violations Bureau
Division #14-1075**

Work Program Statistics

	Actual 2022-2023	Projection 2023-2024	Estimate 2024-2025
Total number of parking summonses written	142,491	115,000	120,000
Notices generated:			
First	49,817	145,000	145,000
Courtesy	33,593	35,000	35,000
Alertogram	30,765	35,000	35,000
Suspension	23,502	28,000	28,000
Number of registrations suspended	0	0	4,000
Number of suspended registrations released	2,153	1,000	3,000
Mayor's 311 responses	5,539	5,000	5,000
Walk-in customers *less at counter due to increase in email hearing requests*	17,129	15,000	15,000
Number of summonses adjudicated (does not include failure to appear):			
Regular/Suspension	13,829	10,000	6,000
Appeals	70	50	50

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
Recommended Budget 2024-2025
General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1075 PARKING VIOLATIONS BUREAU TOTAL	892,936	1,308,887	1,309,267	714,483	1,286,648
11475001 PARKING VIOLATIONS BUREAU PS	880,895	1,297,187	1,295,573	702,680	1,271,198
411001 ANNUAL SALARY	635,885	1,015,712	1,014,098	504,636	1,003,723
412002 HOURLY SALARY	48,323	130,000	130,000	61,819	130,000
413001 OVERTIME	165,270	115,000	115,000	104,283	100,000
413003 ACTING TIME	17,447	15,000	15,000	22,227	20,000
414001 LONGEVITY	9,933	8,475	8,475	4,013	9,175
414007 PERFECT ATTENDANCE INCENTIVE	0	6,500	6,500	985	1,800
414028 VACATION BUYOUT	1,319	2,000	2,000	1,363	2,000
415001 AUTOMOBILE ALLOWANCE	2,569	4,500	4,500	3,204	4,500
415002 CLOTHING ALLOWANCE	150	0	0	150	0
11475004 PARKING VIOLATIONS BUREAU TR	450	0	1,864	1,777	3,800
458001 TRANSPORTATION	0	0	534	529	600
458002 MEALS & LODGING	0	0	1,080	1,048	1,200
458003 REGISTRATION & MEMBERSHIP FEES	450	0	250	200	2,000
11475005 PARKING VIOLATIONS BUREAU SP	1,015	1,050	800	81	700
461006 FURNITURE & EQUIP (NON CAPITAL)	1,015	800	550	0	0
464000 PERIODICALS	0	250	169	0	500
467000 MISCELLANEOUS SUPPLIES	0	0	81	81	200
11475006 PARKING VIOLATIONS BUREAU SV	10,577	10,650	11,030	9,944	10,950
443301 MACHINERY & EQUIP REPAIRS	0	400	0	0	450
455000 PRINTING & BINDING	10,138	9,500	9,900	9,513	10,000
455100 INTERNAL PRINT SHOP	438	750	1,130	432	500

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Parking Violations Bureau
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
11475001	411001	Administrative Assistant - 1380 Grade A041 - Step 11	1	52,685.00	52,685.00
		Assistant Administrator of Parking - 1398 Grade A074, Step 11	1	68,313.00	68,313.00
		Commissioner of Parking (Schedule I) - 3741 Grade I065 - Step 5	1	137,060.00	137,060.00
		Data Control Clerk - 0970 Grade A013, Step 11	1	43,930.00	43,930.00
		Director of Parking - 5610 Grade I119, step 5	1	109,148.00	109,148.00
		Junior Data Control Clerk - 0906 Grade 0969, Step 17	2	45,186.00	90,372.00
		Junior Data Control Clerk - 0969 Grade A004, Step 16	1	44,483.00	44,483.00
		Junior Data Control Clerk - 0969 Grade A004, Step 5	1	45,186.00	45,186.00
		Junior Traffic Clerk - 0179 Grade A002, Step 11	1	40,242.00	40,242.00
		Junior Traffic Clerk - 0179 Grade A002, Step 12	2	40,904.00	81,808.00
		Junior Traffic Clerk - 0179 Grade A002, Step 13	1	41,569.00	41,569.00
		Junior Traffic Clerk - 0179 Grade A002, Step 16	1	43,555.00	43,555.00
		Senior Administrative Assistant - 1390 Grade A063, Step 5	1	70,901.00	70,901.00
		Supervising Hearing Examiner FT - 5720 Grade I046, Step 5	1	80,722.00	80,722.00
		Traffic Clerk - 0180 Grade A023, Step 5	1	53,749.00	53,749.00
TOTALS			17		1,003,723.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

DEPARTMENT OF PARKING

Division of Towing & Storage Operations Division #14-1112

Goals

1. To tow and store vehicles parked illegally, suspended or abandoned.
2. To develop and implement procedures, policies and ordinance amendments designed to expedite the towing, release, auction and transfer of junk cars to scrap processors.

Activities

1. Tow and store illegally parked and police impounded vehicles.
2. Maintain complete and accurate records related to towed vehicles.
3. Hold weekly auctions of unclaimed vehicles.
4. Prepare an MV907A for each vehicle, 1973 or newer, sold at auction.
5. Data entry and scanning of all notices and mailings that pertain to each tow.
6. Answer all phone inquiries from the public with regard to impounded vehicles.
7. Act as dispatcher and liaison between towing companies and officers on the street.
8. Prepare a release for all vehicles that are claimed by the owner.

Work Program Statistics

	Actual 2022- 2023	Projection 2022-2023	Estimate 2023-2024
Vehicles towed	8,719	8,400	8,425
Vehicles mini-towed	1,058	1,200	1,300
Towing notices mailed and filed (switchover to new software 1/1/23 only 1 st notice totals are available)	7,301	7,400	7,500
Auctioned vehicles	957	1,200	1,600



City of Buffalo
Recommended Budget 2024-2025
General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1112 TOWING & STORAGE OPERATIONS TOTAL	813,447	1,053,383	994,552	815,822	1,284,685
11412001 TOWING & STORAGE OPERATIONS PS	276,194	408,558	408,558	228,389	359,385
411001 ANNUAL SALARY	202,483	267,739	267,739	164,476	269,335
412002 HOURLY SALARY	664	37,294	37,294	0	0
413001 OVERTIME	64,063	90,000	90,000	63,409	75,000
413002 HOLIDAY	0	2,000	2,000	0	2,000
413003 ACTING TIME	3,577	0	0	55	3,000
413004 SHIFT DIFFERENTIAL	0	1,000	1,000	0	0
414001 LONGEVITY	4,956	6,375	6,375	0	4,700
414007 PERFECT ATTENDANCE INCENTIVE	0	0	0	0	1,200
414028 VACATION BUYOUT	0	3,500	3,500	0	3,500
415002 CLOTHING ALLOWANCE	450	650	650	450	650
11412005 TOWING & STORAGE OPERATIONS SP	3,406	8,025	8,755	4,910	5,000
461006 FURNITURE & EQUIP (NON CAPITAL)	1,850	3,500	3,500	0	0
461201 CLOTHING & UNIFORMS	264	3,500	2,482	2,245	3,500
465001 AUTOMOTIVE SUPPLIES	739	450	2,179	2,179	1,000
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	0	75	75	0	0
467000 MISCELLANEOUS SUPPLIES	553	500	520	487	500
11412006 TOWING & STORAGE OPERATIONS SV	533,848	631,800	572,238	582,522	915,300
443302 VEHICLE BODY REPAIRS	1,400	6,500	6,853	2,137	4,000
443303 VEHICLE DRIVETRAIN REPAIRS	5,219	14,000	15,120	6,876	10,000
444101 RENTAL LAND & BUILDINGS	0	100,000	-23,438	0	50,000
455100 INTERNAL PRINT SHOP	703	650	650	570	650
456000 OTHER SERVICES	526,525	510,650	573,053	572,939	850,650
11412007 TOWING & STORAGE OPERATIONS CO	0	5,000	5,000	0	5,000
474100 EQUIPMENT	0	5,000	5,000	0	5,000

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
 Recommended Budget 2024-2025

Towing and Storage
 Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
11412001	411001	Dispatcher - 5320 Grade B014, Step 5	1	52,979.00	52,979.00
		Impound Coordinator - 2162 Grade B045, Step 5	1	84,802.00	84,802.00
		Laborer II - 9622 Grade B025, Step 16	1	42,154.00	42,154.00
		Tow Truck Operator - 6011 Grade B10B, Step 11	1	38,730.00	38,730.00
		Tow Truck Operator - 6011 Grade B10B, Step 17	1	50,670.00	50,670.00
TOTALS			5		269,335.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

DEPARTMENT OF PARKING

Division of Meters & Enforcement Division #14-1113

Goals

1. To install, reinstall, remove and provide daily maintenance of parking meters to ensure proper operation and turn over parking.
2. To equitable and thoroughly enforce all parking regulations daily throughout the entire city.

Activities

3. Install, maintain and repair parking meters (approx. 1,200 meters and 135 pay and display units).
4. Issue parking violation summonses for violations of “parking” “stopping” and “standing” pursuant to the State of New York Vehicle and Traffic Law and the Ordinances of the City of Buffalo.
5. Download computerized handheld ticket writers to the Gtechna software system daily.
6. Rectify any maintenance problems that occur to the handhelds.
7. Receive and dispatch 911 and citizen complaints of illegal parking to Parking Enforcement personnel.
8. Compile, maintain and report complete and accurate records pertaining to parking meter work, summonses issued, abandoned, and suspended vehicles impounded and complaints answered.
9. Assisting private contractors with street paving and construction projects and also posting when needed.
10. Assist the Streets Department on a year-round basis for street cleaning, trash pick-up and snow plowing.
11. Immobilization of vehicles that have outstanding summonses owed.

Work Program Statistics

	Actual 2022-2023	Projection 2023-2024	Estimate 2024-2025
Single Space Parking meters	320	320	320
Repaired	1500	125	125
Maintained, Oiled, Greased (each meter done twice a year)	2,000	2,000	2000
Installed (we are piloting a pay-by-mobile program for parking meters instead of paying at a physical machine, on a trial basis)	0	0	0
Reinstalled	50	20	20
Buffalo Roam transactions (meter spaces paid for with the pay by mobile)	657,587	620,000	620,000

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

DEPARTMENT OF PARKING

Division of Meters & Enforcement Division #14-1113

Pay & Display Machines	147	143	150
Reinstalled/Relocated	30	30	30
Installed	0	0	0
Summonses issued	142,491	115,000	120,000
Sign and Meter complaints received and investigated (mobile app use reduces meter complaints)	500	500	500
Vehicles booted (License plate reader will be used to increase number of vehicles booted).	200	150	150

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
Recommended Budget 2024-2025
General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1113 PARKING METER & ENFORCEMENT TOTAL	1,320,578	1,862,926	2,208,165	1,309,258	1,838,915
11413001 PARKING METER & ENFORCEMENT PS	1,049,443	1,272,363	1,272,363	773,203	1,196,820
411001 ANNUAL SALARY	616,890	805,849	805,849	445,278	839,165
412002 HOURLY SALARY	198,521	242,414	242,414	164,766	232,380
413001 OVERTIME	213,811	200,000	200,000	141,248	100,000
413003 ACTING TIME	1,816	6,100	6,100	8,128	6,100
413004 SHIFT DIFFERENTIAL	3,381	3,000	3,000	2,969	3,200
414001 LONGEVITY	12,275	10,200	10,200	7,775	11,175
414007 PERFECT ATTENDANCE INCENTIVE	0	0	0	590	750
415002 CLOTHING ALLOWANCE	2,250	3,300	3,300	1,950	3,300
415003 TOOL ALLOWANCE	500	1,500	1,500	500	750
11413005 PARKING METER & ENFORCEMENT SP	95,760	90,950	92,485	66,086	100,850
461201 CLOTHING & UNIFORMS	2,316	9,000	10,075	6,668	9,000
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	0	1,750	1,750	0	0
466200 ROAD SUPPLIES	93,400	80,000	80,460	59,362	90,000
467000 MISCELLANEOUS SUPPLIES	44	200	200	55	1,850
11413006 PARKING METER & ENFORCEMENT SV	117,431	499,613	843,317	469,969	509,313
443301 MACHINERY & EQUIP REPAIRS	710	4,000	2,500	435	4,000
443400 EQUIP MAINTENANCE CONTRACTS	0	0	1,500	1,500	0
444201 RENTAL EQUIPMENT & VEHICLES	116,584	494,863	838,392	467,441	504,663
455000 PRINTING & BINDING	0	200	200	0	100
455100 INTERNAL PRINT SHOP	137	550	725	593	550
11413007 PARKING METER & ENFORCEMENT CO	57,944	0	0	0	31,932
474200 VEHICLES	57,944	0	0	0	31,932

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Parking Meters Enforcement
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
11413001	411001	Laborer II - 9622 Grade B025, Step 14	1	38,730.00	38,730.00
		Laborer II - 9622 Grade B025, Step 17	1	46,837.00	46,837.00
		Laborer II - 9622 Grade B025, Step 5	1	46,837.00	46,837.00
		Parking Enforcement Officer - 5330 Grade B008, Step 11	3	38,730.00	116,190.00
		Parking Enforcement Officer - 5330 Grade B008, Step 13	2	38,730.00	77,460.00
		Parking Enforcement Officer - 5330 Grade B008, Step 14	2	38,730.00	77,460.00
		Parking Enforcement Officer - 5330 Grade B008, Step 17	3	48,148.00	144,444.00
		Parking Enforcement Officer - 5330 Grade B008, Step 5	1	48,148.00	48,148.00
		Parking Enforcement Supervisor - 5331 Grade B018, Step 5	1	61,827.00	61,827.00
		Parking Meter Mechanic - 5200 Grade B010, Step 13	1	38,730.00	38,730.00
		Parking Meter Mechanic - 5200 Grade B010, Step 17	2	49,554.00	99,108.00
		Superintendent of Parking Meters & Enforcement & Fleet Operations - 6292 Grade B021, Step 11	1	43,394.00	43,394.00
TOTALS			19		839,165.00

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DEPARTMENT OF POLICE

• • •

PUBLIC SAFETY

Division #20-1105

• • •

FLEET MAINTENANCE

Division #20-1122

• • •

BUILDING MAINTENANCE

Division #20-1123

• • •

ADMINISTRATION & COMMUNICATIONS

Division #20-1124

DEPARTMENT OF POLICE
Division #20-1105

Mission Statement

The mission of the Buffalo Police Department is to serve and protect our residents and visitors; uphold the law with integrity, respect, and professionalism while preserving the rights and dignity of all; and maintaining peace by providing for the safety and security of the community. To be successful in our mission, the values that must be ever-present and the basis for all of our actions include:

INTEGRITY

It is our duty to uphold the principles embodied in the Constitution. We are governed by and uphold federal, state, and local laws. We are honest and truthful in our interactions within the Department and in the community we serve.

RESPECT

We recognize that our greatest asset is the consistent display of dignity and respect by our Members at all times. Our dedicated service requires courtesy, compassion, ethical conduct, an appreciation for the ethnic and cultural diversity of the City of Buffalo, and a commitment to respecting the humanity of every individual.

PROFESSIONALISM

We are leaders who are constantly striving for personal and professional growth. We work with all City Departments, our civilian employees, our management, all of our members and other law enforcement agencies, as a trusted source of help and support, working to solve and prevent crime and respond to emergencies.

EXCELLENCE

Our commitment to excellence in service is unwavering. We are dedicated to the protection of our community, life and property, while safeguarding the rights of all individuals. Our dedication to duty requires courage, intelligence, efficiency and sincerity. Above all, we are committed to the safety and security of the community we serve.

DEPARTMENT OF POLICE
Division #20-1105

Office of the Police Commissioner

Goals

1. To manage and maintain an effective, knowledgeable and motivated Police Department.
2. To establish realistic objectives and achieve those objectives through sound management principles.
3. To foster public support for the Department and to ensure that the public is satisfied with overall police services through Police-community relations.
4. To promote professional ethics, values and standards for professional conduct.
5. To interact productively with other law enforcement, government, private, civic, educational, and social agencies to establish a partnership between this Department and the effective forces within the community to work toward maintaining peace, providing safety, and reducing fear of crime.

Activities

1. Plan, direct, and control Police Department operations and set departmental policy, goals, and objectives.
2. Discipline employees and establish disciplinary standards and policy.
3. Determine work and performance standards.
4. Contract with or subcontract out for goods and services necessary for the professional operation of the Police Department.
5. Oversee the Department's public relations strategies and techniques; communicate with the press and direct departmental participation in community events (i.e., United Way, Blood Drives, etc.).

Units within the Commissioner's Office include the Deputy Commissioner of Operations, Deputy Commissioner of Administration, Internal Affairs Division, Behavioral Health Team (BHT), Chief of Detectives, Crisis Intervention Team (CIT), Intelligence Unit, Senior Special Assistant to the Commissioner, Special Investigations, Video & Social Media Specialist, and Community Policing

DEPARTMENT OF POLICE
Division #20-1105

Detective Division

The Detective Division is comprised of the following units: Homicide, Gun Violence, Intelligence, Narcotics and Vice, Special Victims, Threat Management, Crime Scene, and Communication Crimes. Detectives and Detective Sergeants are responsible for conducting the follow-up investigation of certain crimes, serving subpoenas and arrest warrants, and conducting investigations as required by their commanding officers within the Patrol Districts.

Goals

1. To protect the life and property of the citizens of Buffalo through the enhancement of investigative operations.
2. To serve as a reinforcement to patrol officers by providing centralized investigative services regarding Narcotics, Homicides and Sex Offense crimes.
3. To provide specialty services and intelligence through strategic techniques, especially in the handling of violent and other major crimes.
4. To provide forensic collection and analysis, along with photographic backup whenever necessary.
5. To provide investigative services for non-violent crimes at the District level to ensure the best possible clearance for crimes committed.

Activities

1. Conduct all major case investigations, especially those requiring specialized units and services.
2. Follow-up on the preliminary investigations initially conducted by Line Operations Officers.
3. Initiate strategies, covert operations, intelligence, and surveillances toward the solving of major and/or violent crimes.
4. Oversee and prepare warrants for the extradition of prisoners to the proper jurisdiction.
5. Direct and oversee all photographs taken and forensic specimens collected at various crime scenes.
6. Recover stolen property and return to rightful owners.
7. Handle special assignments and investigations as designated by Police Command Staff.
8. Complete daily activity reports and related paperwork as required.

DEPARTMENT OF POLICE
Division #20-1105

Division of Investigative Services & District Detectives
Work Program Statistics

	Actual* 2022	Actual* 2023	Estimated 2024
<u>HOMICIDE</u>			
Number of total incidents investigated**	310	354	350
Number of Homicides	70	39	35
Number of cases cleared by arrest or indictment	26	25	25
<u>NARCOTICS***</u>			
Number of Arrests	878	*880	*900
Number of Vice Arrests	23	*25	*25
Search Warrants Executed	105	*120	*140
<u>AUTO THEFT (DISTRICT DETECTIVES)</u>			
Vehicles Reported Stolen	2000	3,157	3,000
Recovered Vehicles	1700	2,109	2,000
Number of Arrests	200	307	250
<u>SPECIAL VICTIMS UNIT</u>			
Cases Assigned	2636	*263	263
Number of Arrests	205	*205	210
Other Cases Cleared/Closed	1979	*197	200
<u>BUFFALO POLICE TIP LINE – TIPS RECEIVED (HOMICIDES, NARCOTICS, ETC.)</u>			
Number of Calls	2645	2100	2300
Number of Messages/Tips From Above Calls	837	648	700
Number of E-Mail Tips	156	5	20
Number of Tips by Text, Postal Mail, Other	856	806	825

*The actual figures are for the 2022 and 2023 calendar years

* The figures include homicides, overdoses, suicides, serious shooting incidents, Officer-involved critical incident, accidental deaths, natural deaths, and pending investigations.

**The Narcotics and Special Victims Unit numbers for calendar year 2023 are estimated.

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DEPARTMENT OF POLICE
Division of Patrol Services
Division #20-1105

The Division of Patrol Services is comprised of the five Districts (District A, District B, District C, District D, and District E), School Resource Division, the Neighborhood Engagement Team (NET), Behavioral Health Team (BHT), and Special Squads consisting of Canine, Accident Investigation, and Truck Squad.

Goals

1. To protect the life and property of the Citizens of Buffalo.
2. To provide a constructive interaction between the Buffalo Police Department and the Community to maintain peace, provide safety and reduce the fear and acts of crime.

Activities

1. Answer 911 calls for service and handle accordingly.
2. Patrol assigned areas checking on the well-being of residents and supporting complainants with potential criminal matters that impact their homes and businesses.
3. Provide assistance in times of catastrophic events and homeland security incidents.
4. Complete daily activity reports and related paperwork as required.

Work Program Statistics

	Actual* 2022	Actual* 2023	Estimate 2024
Arrests	5,479	5,191	5,200
Traffic Summons Issued	16559	16,600**	16,600
Parking Tags Issued	5,580	5,600**	5,600
911 Calls for Police Service	287,255	359,394	300,000

*The actual figures are for the 2022 and 2023 calendar years.

**The traffic summons and parking tags issued for the 2023 calendar year are estimates

DEPARTMENT OF POLICE
Division of Police Administration & Staff Operations
Division #20-1105

Goals

1. To provide current police officers and new recruits with necessary training to perform required duties to the best of their ability.
2. To provide all sworn members with proper training in anti-terrorism, ethics, driving, shooting, and physical conditioning.

Activities

1. Provide in-house training classes that address all aspects of policing.
2. Provide firing range facilities and range officers to ensure the proper usage of firearms.
3. Provide full training course for new recruits.
4. Provide training on the contents of the Buffalo Police Department Manual of Procedures for all employees.
5. Complete daily activity reports and related paperwork as required.

Work Program Statistics

	Actual 2022-2023	Projected 2023-2024	Estimated 2024-2025
Public Safety Police-Sworn Personnel (as of end of fiscal year, June 30 th)	730	741	775
*Public Safety Police-Civilian Personnel (as of end of fiscal year, June 30 th)	296	298	298
PPO New Hires/Current Academy Class (as of end of fiscal year, June 30 th)	59	34	28

*The Projected Public Safety Police-Civilian Personnel figures includes Crossing Guards



City of Buffalo
Recommended Budget 2024-2025
General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1105 PUBLIC SAFETY POLICE TOTAL	84,500,830	80,948,968	81,993,269	87,233,847	95,227,327
12005001 PUB SFTY PLC PS	78,619,553	75,523,446	75,253,396	81,358,877	90,956,891
411000 SALARIES GENERAL GRANTS ONLY	0	0	0	1,510	0
411001 ANNUAL SALARY	56,120,827	60,987,050	60,717,000	57,065,279	73,747,277
411002 DUTY DISABILITY SALARY	2,374,524	0	0	2,565,364	0
411003 SALARIES GRANTS ONLY	2,817	0	0	135	0
412002 HOURLY SALARY	624	0	0	0	0
413001 OVERTIME	13,395,124	7,700,000	7,700,000	13,357,257	9,250,000
413002 HOLIDAY	1,982,773	2,103,597	2,103,597	2,009,575	2,502,302
413004 SHIFT DIFFERENTIAL	78,335	80,000	80,000	60,331	80,000
413005 COURT TIME	2,097,175	1,700,000	1,700,000	2,360,989	1,700,000
413010 FIELD TRAINING OFFICER	90,819	57,600	57,600	36,520	61,440
414001 LONGEVITY	1,534,072	1,588,565	1,588,565	2,379,824	2,144,450
414002 EDUCATIONAL INCENTIVE	266,683	264,400	264,400	270,217	264,400
414007 PERFECT ATTENDANCE INCENTIVE	495,262	897,392	897,392	1,120,421	1,068,380
415002 CLOTHING ALLOWANCE	113,100	121,200	121,200	112,800	115,000
415004 DOG ALLOWANCE	18,000	23,642	23,642	13,908	23,642
429003 UNUSED SICK LEAVE	49,418	0	0	4,748	0
12005003 PUBLIC SFTY PLC UT	153,873	180,276	171,777	165,301	165,000
441004 TELEPHONE	153,873	180,276	171,777	165,301	165,000
12005004 PUBLIC SFTY PLC TR	19,175	21,000	29,527	29,151	30,000
458001 TRANSPORTATION	4,558	7,500	5,283	5,283	7,500
458002 MEALS & LODGING	3,174	7,500	9,425	9,425	7,500
458003 REGISTRATION & MEMBERSHIP FEES	11,442	6,000	14,819	14,443	15,000
12005005 PUBLIC SFTY PLC SP	1,603,131	1,521,256	1,632,459	1,338,573	1,136,863
461005 PHOTO & DRAFTING SUPPLIES	5,862	8,000	9,518	1,591	7,000
461006 FURNITURE & EQUIP (NON CAPITAL)	536,753	454,718	556,297	370,542	198,354
461007 COMP & SOFTWARE (NON CAPITAL)	211,811	98,120	110,855	100,676	25,400
461104 LABORATORY SUPPLIES	3,761	4,000	4,021	3,903	8,000
461201 CLOTHING & UNIFORMS	608,028	642,825	624,488	570,067	603,160
461202 TOOLS	179	500	500	67	500
461300 MEDICAL & VETERINARY SUPPLIES	517	2,400	2,400	0	2,000
461400 POSTAGE	820	600	1,061	1,061	600
464000 PERIODICALS	0	1,000	1,000	684	2,050
467000 MISCELLANEOUS SUPPLIES	235,400	309,093	318,818	289,981	289,799
490000 FREEZE FUNDS	0	0	3,500	0	0
12005006 PUBLIC SFTY PLC SV	1,622,288	3,622,016	4,613,649	4,108,630	2,873,573
432002 MEDICAL SERVICES	23,959	63,267	71,621	71,008	63,855
432003 LEGAL SERVICES	40,566	35,000	38,259	38,259	35,000
432004 ENGINEER & TECHNICAL SERVICES	800	10,000	18,600	19,100	1,000

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City of Buffalo
Recommended Budget 2024-2025
General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
433000 PUBLIC RELATIONS SERVICES	0	0	0	0	20,000
434000 OTHER CONTRACTUAL SERVICES	690,571	2,061,795	2,875,076	2,590,069	1,632,253
442300 CUSTODIAL SERVICES	16,423	10,000	17,897	17,897	10,000
443200 BUILDING ALTERATIONS & REPAIRS	2,390	8,000	3,111	1,138	18,000
443301 MACHINERY & EQUIP REPAIRS	13,268	29,000	45,708	29,860	29,000
443302 VEHICLE BODY REPAIRS	198,469	160,000	240,005	231,984	240,000
443303 VEHICLE DRIVETRAIN REPAIRS	128,527	150,000	156,693	153,083	170,000
443400 EQUIP MAINTENANCE CONTRACTS	316,335	397,603	411,815	326,269	417,174
444201 RENTAL EQUIPMENT & VEHICLES	34,694	510,261	510,261	441,563	41,820
455000 PRINTING & BINDING	7,929	9,000	9,000	4,596	9,000
455100 INTERNAL PRINT SHOP	7,000	8,000	20,000	20,000	8,000
456000 OTHER SERVICES	118,635	100,090	127,652	123,805	108,471
456001 CRIMINAL PROCESS	22,723	70,000	67,951	40,000	70,000
12005007 PUBLIC SFTY PLC CO	2,482,810	80,974	292,461	233,315	65,000
474100 EQUIPMENT	229,250	80,974	125,361	66,214	65,000
474200 VEHICLES	2,253,560	0	167,101	167,101	0

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Public Safety
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
12005001	411001	ATTRITION NUMBER FOR UNFILLED VACANCIES, LEAVES OF ABSCENSES, POTENTIAL RETIREMENTS, ETC.			(2,489,604.00)
		CAPTAIN OF POLICE	20	124,234.00	2,484,680.00
		CHIEFS OF POLICE	7	140,001.00	980,007.00
		COMMISSIONER OF POLICE	1	174,770.00	174,770.00
		DEPUTY COMMISSIONERS	2	164,207.00	328,414.00
		DETECTIVE OF POLICE	116	98,941.00	11,477,156.00
		DETECTIVE SERGEANT OF POLICE	13	103,092.00	1,340,196.00
		INSPECTORS OF POLICE	2	135,846.00	271,692.00
		LIEUTENANT OF POLICE	95	109,521.00	10,404,495.00
		POLICE OFFICER - STEP 1	28	57,453.00	1,608,684.00
		POLICE OFFICER - STEP 2	37	67,028.00	2,480,036.00
		POLICE OFFICER - STEP 3	61	73,047.00	4,455,867.00
		POLICE OFFICER - STEP 4	33	78,714.00	2,597,562.00
		POLICE OFFICER - STEP 5	1	84,393.00	84,393.00
		POLICE OFFICER - STEP 6	65	90,067.00	5,854,355.00
		POLICE OFFICER - STEP 7	331	95,754.00	31,694,574.00
TOTALS			812		73,747,277.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

DEPARTMENT OF POLICE

Division of Police Administration Fleet Maintenance Division #20-1122

Goal

To maintain all motor vehicle equipment at the best condition possible with the resources available.

Activities

1. Provide preventive maintenance and repair of all automotive equipment utilized by all Police Department personnel and repair automotive equipment for other City Departments as requested.
2. Oversee the assignment of all motor vehicles to designated personnel.
3. Oversee the implementation of new vehicles into the fleet and disposal of older vehicles.
4. Provide towing services, including vehicle tows, battery charges, flat tire repair, accident removal and mini-tows for all Police Department personnel and for the citizens of Buffalo when necessary.
5. Prepare and submit paperwork to insurance companies regarding incidents in which their client is at fault.
6. Complete and maintain related paperwork as required including renewal of vehicle registrations and inspections.

Work Program Statistics

	Actual 2022-2023	Projection 2023-2024	Estimate 2024-2025
Civilian personnel assigned to Fleet Maintenance	9	7	5
Number of marked vehicles	160	158	185
Number of unmarked vehicles	146	137	141
Number of motorcycles, golf carts, GEMS, and misc. vehicles	37	49	49
Number of work orders processed	1,700	1,500	1,600

*The above numbers include parking enforcement and other vehicles maintained by police fleet maintenance personnel.

*The estimated number of civilian personnel assigned to Fleet Maintenance is expected to decrease due to anticipated retirements in the 2024-2025 fiscal year.

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1122 POLICE FLEET MAINTENANCE TOTAL	533,810	740,717	740,717	439,732	687,891
12022001 POLICE FLEET MAINTENANCE PS	533,810	740,717	740,717	439,732	687,891
411001 ANNUAL SALARY	424,743	625,713	625,713	349,932	583,189
413001 OVERTIME	59,535	80,000	80,000	54,706	70,000
413003 ACTING TIME	37,392	20,000	20,000	21,818	20,000
414001 LONGEVITY	8,150	8,150	8,150	6,750	8,150
414007 PERFECT ATTENDANCE INCENTIVE	0	2,664	2,664	2,757	2,362
415002 CLOTHING ALLOWANCE	1,640	1,490	1,490	1,420	1,490
415003 TOOL ALLOWANCE	2,350	2,700	2,700	2,350	2,700

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
 Recommended Budget 2024-2025

Fleet Maintenance
 Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
12022001	411001	ATTRITION FOR LOA'S, VACANT POSITIONS, RETIREMENTS, STEP INCREASES, ETC.			(10,000.00)
		FLEET SUPERINTENDANT - STEP 11 (BU 264)	1	49,400.00	49,400.00
		LABORER II - STEP 16 (BU 264)	1	42,154.00	42,154.00
		MOTOR EQUIPMENT MECHANIC - STEP 11 (BU 264)	3	38,730.00	116,190.00
		MOTOR EQUIPMENT MECHANIC - STEP 15 (BU 264)	1	44,854.00	44,854.00
		MOTOR EQUIPMENT MECHANIC - STEP 17 (BU 264)	4	56,070.00	224,280.00
		MOTOR EQUIPMENT MECHANIC - STEP 5 (BU 264)	1	56,070.00	56,070.00
		MEM SUPERVISOR - STEP 5 (BU 264)	1	60,241.00	60,241.00
TOTALS			12		583,189.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

DEPARTMENT OF POLICE

Division of Police Administration Building Maintenance Division #20-1123

Goal

To maintain the Department’s plant facilities in the best condition possible with the resources available.

Activities

1. Provide heat, utilities and janitorial services to Police Headquarters (HQ) and all District houses.
2. Continue to improve plant facilities through upkeep, maintenance, and repair.
3. Order and maintain sufficient stock of all custodial supplies.
4. Assemble and move furniture, set up and relocate offices as needed and perform other tasks as required.

Work Program Statistics

	Actual 2022-2023	Projection 2023-2024	Estimate 2024-2025
Civilian personnel assigned to Building Maintenance	8	6	6
Number of plant facilities maintained (HQ, Five District Buildings, Traffic, Seneca St. Garage, City Court Booking, Broadway Market Area sub-station)	10	10	10

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1123 POLICE BUILDING	431,746	436,192	436,192	376,779	407,542
MAINTENANCE TOTAL					
12023001 POLICE BUILDING	431,746	436,192	436,192	376,779	407,542
MAINTENANCE PS					
411001 ANNUAL SALARY	285,004	338,992	338,992	248,141	301,217
413001 OVERTIME	132,232	80,000	80,000	111,847	90,000
413003 ACTING TIME	112	250	250	584	250
414001 LONGEVITY	8,750	7,725	7,725	6,708	7,725
414007 PERFECT ATTENDANCE INCENTIVE	0	2,875	2,875	2,056	2,000
414028 VACATION BUYOUT	0	0	0	806	0
415001 AUTOMOBILE ALLOWANCE	4,748	5,000	5,000	5,436	5,000
415002 CLOTHING ALLOWANCE	900	1,350	1,350	1,200	1,350

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Building Maintenance
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
12023001	411001	ATTRITION FOR BUILDING MAINTENANCE DUE TO LOA'S, RETIREMENT, VACANCIES			(35,000.00)
		HEAD JANITOR - STEP 5	1	48,148.00	48,148.00
		LABORER I - STEP 5	2	43,156.00	86,312.00
		LABORER II - STEP 11	2	38,730.00	77,460.00
		LABORER II - STEP 13	1	38,730.00	38,730.00
		LABORER II - STEP 15	1	38,730.00	38,730.00
		LABORER II - STEP 17	1	46,837.00	46,837.00
TOTALS			8		301,217.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

DEPARTMENT OF POLICE

Division of Police Administration & Communication Division #20-1124

Goals

1. To enhance the leadership and services provided by the Buffalo Police Department by instituting effective centralized services for communications, records management, arrest booking and history, crime analysis, and training.
2. To work with Departmental Command Staff in coordinating executive functions including budget/fiscal operations, personnel, court matters, information systems, property management, public relations, printing, and grants resources.

Activities

Because the duties of this division are so diverse, only the major tasks are listed below:

1. Oversee the operation of a radio dispatch center to dispatch all calls for service received via 911 through the use of a Computer-Aided Dispatch System. Communications involves the operation of the email system (Teletype), which generates messages departmentwide and manages the NYSPIN (State) computers and the supervision of radio repair, management and installation of mobile and portable radios as well as provide support for other electronic equipment.
2. Interact with the District Attorney's Office and other legal representatives by providing 911 tapes and transcripts for use in Court.
3. Direct the maintenance of a central records unit responsible for filing, distributing and disseminating crime and accident reports, information retrieval and making it available to police personnel and the general public.
4. Administer Central Booking operations that handle the entire processing of all prisoners arrested in the City by Departmental personnel as well as those arrested by other local law enforcement agencies.
5. Oversee arrest history operations, fingerprinting, record sealing and record checks and the coding of crime reports.
6. Manage the research and development of statistical information as required.
7. Handle the Department's entire budget and fiscal processes including the monitoring of accounts, revenues, expenditures, accounts payable, purchasing, payroll functions, and grant funding and reimbursements, etc.
8. Supervise the personnel section including hiring, terminations/retirements, and other functions related to the management of human resources.
9. Direct the tasks of Court Liaison responsible for working with the various court systems and prosecutors in scheduling officers' court appearances.
10. Direct the functions of the Traffic Tags section responsible for the accounting of all traffic tags and summonses.
11. Direct the tasks of the Department's Management Information Systems, which is responsible for the entire Department's Computer Aided Dispatch System, Local Area

DEPARTMENT OF POLICE

Division of Police Administration & Communication Division #20-1124

Network and the Department's email system; maintaining and troubleshooting all computer-related equipment, developing training and programs to enhance the computerization of the Department, and etc.

12. Handle the Department's property management including the custody of recovered, lost, stolen and/or abandoned property, evidence and bail money.

13. Manages the functions of the Department's Quartermaster, which distributes clothing allotments.

14. Oversee the assignment of school crossing guards for Buffalo Public Schools and parochial schools and supervise activity of the same.



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1124 PUBLIC SAFETY POLICE	12,305,831	12,508,442	12,508,442	9,921,880	12,847,013
CIVILIANS TOTAL					
12024001 PUBL SFTY PLC CIVILN PS	12,305,831	12,508,442	12,508,442	9,921,880	12,847,013
411001 ANNUAL SALARY	7,473,065	8,738,270	8,738,270	6,129,221	9,005,819
412001 SEASONAL SALARY	1,257,413	1,526,200	1,526,200	1,002,783	1,584,934
412002 HOURLY SALARY	23,988	30,000	30,000	34,275	60,000
413001 OVERTIME	3,244,503	1,850,000	1,850,000	2,487,323	1,850,000
413003 ACTING TIME	2,230	0	0	6,722	0
413004 SHIFT DIFFERENTIAL	112,881	92,000	92,000	88,170	100,000
414001 LONGEVITY	140,533	149,900	149,900	107,961	149,900
414004 IN LIEU OF SUMMER HOURS	45	0	0	0	0
414007 PERFECT ATTENDANCE INCENTIVE	1,762	75,712	75,712	40,340	50,000
414028 VACATION BUYOUT	3,552	0	0	3,643	0
415001 AUTOMOBILE ALLOWANCE	5,866	0	0	1,422	0
415002 CLOTHING ALLOWANCE	39,995	46,360	46,360	20,020	46,360

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Administration and Communications
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
12024001	411001	ATTRITION FOR LOA'S, VACANT POSITIONS, RETIREMENTS, STEP INCREASES, ETC.			(400,000.00)
		BUDGET ADMINISTRATOR - STEP 14	1	84,622.00	84,622.00
		BUDGET EXAMINER - STEP 11	1	64,010.00	64,010.00
		CAMERA ADMINISTRATOR - EXEMPT	1	99,423.00	99,423.00
		CELLBLOCK ATTENDANT - STEP 14 (BU 264)	1	47,806.00	47,806.00
		CELLBLOCK ATTENDANT - STEP 15 (BU 264)	7	50,618.00	354,326.00
		CELLBLOCK ATTENDANT - STEP 17 (BU 264)	17	56,242.00	956,114.00
		CELLBLOCK ATTENDANT - STEP 5 (BU 264)	1	56,242.00	56,242.00
		CELLBLOCK ATTENDANT - STEP 11 (BU 264)	4	39,370.00	157,480.00
		CELLBLOCK ATTENDANT - STEP 12 (BU 264)	5	42,183.00	210,915.00
		CELLBLOCK ATTENDANT - STEP 13 (BU 264)	1	44,993.00	44,993.00
		CELLBLOCK ATTENDANT - STEP 16 (BU 264)	3	53,430.00	160,290.00
		COMMUNITY GRNTS COORDINATOR - STEP 11	1	50,015.00	50,015.00
		CRIME ANALYST - STEP 11	1	64,010.00	64,010.00
		CRIME ANALYST - STEP 5	1	74,998.00	74,998.00
		CRIME SCENE TECHNICIAN - STEP 11	1	63,264.00	63,264.00
		CRIME SCENE TECHNICIAN - STEP 15	1	69,655.00	69,655.00
		CRIME SCENE TECHNICIAN - STEP 5	3	72,963.00	218,889.00
		POLICE SURV. CAMERA MONITOR - STEP 11 (BU 264)	2	38,730.00	77,460.00
		POLICE SURV.CAMERA MONITOR - STEP 12 (BU 264)	1	38,730.00	38,730.00
		POLICE SURV.CAMERA MONITOR - STEP 14 (BU 264)	1	38,730.00	38,730.00
		POLICE SURV.CAMERA MONITOR - STEP 16 (BU 264)	1	39,501.00	39,501.00
		POLICE SURV.CAMERA MONITOR - STEP 17 (BU 264)	1	43,889.00	43,889.00
		POLICE SURV.CAMERA MONITOR - STEP 5 (BU 264)	2	43,889.00	87,778.00
		PUBLIC SAFETY DISP - STEP 12 (BU 264)	6	38,730.00	232,380.00
		PUBLIC SAFETY DISP - STEP 11 (BU 264)	3	38,730.00	116,190.00
		PUBLIC SAFETY DISP - STEP 13 (BU 264)	1	38,755.00	38,755.00
		PUBLIC SAFETY DISP - STEP 17 (BU 264)	4	55,365.00	221,460.00
		PUBLIC SAFETY DISP - STEP 5 (BU 264)	3	55,365.00	166,095.00
		REPORT TECHNICIAN - STEP 11 (VACANCIES)	4	43,287.00	173,148.00
		REPORT TECHNICIAN - STEP 12	3	44,029.00	132,087.00
		REPORT TECHNICIAN - STEP 13	8	44,771.00	358,168.00
		REPORT TECHNICIAN - STEP 14	4	45,481.00	181,924.00
		REPORT TECHNICIAN - STEP 15	3	46,224.00	138,672.00
		REPORT TECHNICIAN - STEP 16	5	46,965.00	234,825.00
		REPORT TECHNICIAN - STEP 17	40	47,738.00	1,909,520.00
		REPORT TECHNICIAN - STEP 5	27	47,738.00	1,288,926.00
		REPORT TECHNICIAN (SPANISH SPEAKING) - STEP 17	2	47,738.00	95,476.00
		REPORT TECHNICIAN (SPANISH SPEAKING) - STEP 5	1	47,738.00	47,738.00
		SEC. TO THE COMMISSIONER OF POLICE - EXEMPT	1	70,603.00	70,603.00
		SENIOR CELL BLOCK ATTENDANT - STEP 11 (BU 264)	3	42,650.00	127,950.00
		SENIOR CELL BLOCK ATTENDANT - STEP 17 (BU 264)	1	60,930.00	60,930.00
		SENIOR CELL BLOCK ATTENDANT - STEP 5 (BU 264)	1	60,930.00	60,930.00
		SENIOR PUBLIC SAFETY DISP - STEP 3 (BU 264)	1	61,044.00	61,044.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
 Recommended Budget 2024-2025

Administration and Communications
 Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
12024001	411001	SENIOR PUBLIC SAFETY DISP - STEP 5 (BU 264)	2	64,940.00	129,880.00
		SENIOR RESILIENCY GRANTS MANAGER - (STEP 16)	1	71,273.00	71,273.00
		SR DATA PROCESS EQUIP OPER - STEP 5	1	54,939.00	54,939.00
		SR OPERATIONS COMM COORD - STEP 17	1	47,738.00	47,738.00
		SR. SPEC ASST TO POLICE COMM - EXEMPT	1	109,148.00	109,148.00
		SYSTEMS SUPPORT ANALYST - STEP 11	1	64,010.00	64,010.00
		SYSTEMS SUPPORT ANALYST - STEP 13	1	67,670.00	67,670.00
		VIDEO/SOCIAL MEDIA SPECIALIST - EXEMPT	1	78,200.00	78,200.00
TOTALS			188		9,042,819.00

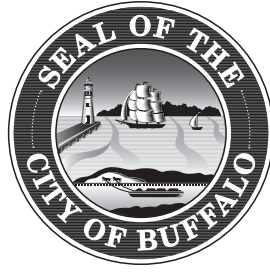
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DEPARTMENT OF FIRE

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ADMINISTRATIVE SERVICES

Division #21-1131

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FIREFIGHTING SERVICES

Division #21-1132

• • •

FLEET MAINTENANCE

Division #21-1136

Mission Statement

To ensure the highest level of quality Fire, EMS, and specialized services in our community through leadership, action, and partnerships with all levels of government.

Goals

To protect the lives and property of the citizens of Buffalo by determining the fire department’s mission, setting appropriate goals, measuring outcomes, and instituting the processes that will allow for the attainment of our stated goals.

Activities

1. Establish and enforce rules and regulations.
2. Establish and maintain record keeping methods.
3. Prepare budgets, keep appropriation records, process requisitions and maintain expenditure control.
4. Assign personnel in compliance with budget allocations.
5. Prepare the payroll and process all payroll changes.
6. Respond to multiple alarms as assigned or needed.
7. Monitor those processes through the collection, maintenance and review of financial records, statistical data, benchmarks, etc.
8. Prepare grant applications, oversee grant expenditures, and prepare reports and justifications relating to grants.
9. Maintain an inventory, order, receive and distribute supplies used for firefighting duties, firehouse maintenance and day-to-day operations.

Work Program Statistics

	Actual 2022-2023	Projection 2023-2024	Estimate 2024-2025
Facilities serviced: 19 Fire Houses, Fire Prevention, Special Ops Complex, Training Annex – Engine 10, Alarm Office/Communications, Dillon Building/Fire Headquarters, Training Bureau, Fire Boat	26	26	26
Personal services – manpower budgeted	665	665	665



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1131 FIRE ADMINISTRATIVE SERVICES TOTAL	2,631,384	2,591,585	2,590,398	2,179,501	2,539,995
12131001 FIRE ADMINISTRATIVE SERV PS	2,631,628	2,590,385	2,590,385	2,179,746	2,539,995
411001 ANNUAL SALARY	1,884,064	2,095,935	2,095,935	1,531,298	1,973,895
411002 DUTY DISABILITY SALARY	79,917	0	0	71,140	0
413001 OVERTIME	478,722	450,000	450,000	377,629	450,000
413002 HOLIDAY	2,083	0	0	0	0
413003 ACTING TIME	101,691	6,000	6,000	107,686	75,000
414001 LONGEVITY	78,101	32,450	32,450	81,689	35,100
414002 EDUCATIONAL INCENTIVE	1,750	1,000	1,000	0	1,000
414007 PERFECT ATTENDANCE INCENTIVE	1,120	5,000	5,000	4,564	5,000
414028 VACATION BUYOUT	0	0	0	2,441	0
415002 CLOTHING ALLOWANCE	4,180	0	0	3,300	0
12131003 FIRE ADMINSITRATIVE SERV UT	0	1,200	13	13	0
441004 TELEPHONE	0	1,200	13	13	0
12131004 FIRE ADMINISTRATIVE SERV TR	-1,685	0	0	0	0
458003 REGISTRATION & MEMBERSHIP FEES	-1,685	0	0	0	0
12131005 FIRE ADMINISTRATIVE SERV SP	1,420	0	0	-259	0
467000 MISCELLANEOUS SUPPLIES	1,420	0	0	-259	0
12131006 FIRE ADMINISTRATIVE SERV SV	20	0	0	0	0
456000 OTHER SERVICES	20	0	0	0	0

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City of Buffalo
Recommended Budget 2024-2025

Administrative Services
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
12131001	411001	Account Clerk Typist (0401)A005@step 14	1	44,078.00	44,078.00
		Account Clerk Typist (A005) @ Step 11	1	41,887.00	41,887.00
		Account Clerk Typist(0401)A005@step17	2	46,336.00	92,672.00
		Admin.Secretary(0319)A026@step11	1	48,125.00	48,125.00
		Administrative Assistant/ Grade A041 Step 13	1	55,180.00	55,180.00
		Attrition			(202,922.00)
		ATTRITION			(70,901.00)
		Budget Administrator A084 @ Step 16	1	89,363.00	89,363.00
		Communications Engineer (A063) @ Step 5	1	70,901.00	70,901.00
		Communications Maintenance Superintendent (B042) @ Step 5	1	72,306.00	72,306.00
		Communications Specialist (B015) @ Step 11	1	38,413.00	38,413.00
		Communications Specialist (B015) @ Step 14	1	41,523.00	41,523.00
		Communications Technician (B017) @ Step 17	1	58,414.00	58,414.00
		Communications Technician (B017) @ Step 5	2	58,414.00	116,828.00
		Emergency Services Fire Dispatcher (B036) @ Step 11	1	38,413.00	38,413.00
		Emergency Services Fire Dispatcher (B036) @ Step 16	1	47,891.00	47,891.00
		Emergency Services Fire Dispatcher (B036) @ Step 16	2	47,891.00	95,782.00
		Emergency Services Fire Dispatcher (B036) @ Step 17	4	53,213.00	212,852.00
		Emergency Services Fire Dispatcher (B036) @ Step 17	1	53,213.00	53,213.00
		Emergency Services Fire Dispatcher (B036) @ Step 17	2	53,213.00	106,426.00
		Emergency Services Fire Dispatcher (B036) @ Step 5	1	53,213.00	53,213.00
		Emergency Services Manager I134	1	110,475.00	110,475.00
		Radio Supervisor (B042) @ Step 5	1	72,306.00	72,306.00
		Resiliency Grants Manager(0484) A047@step13	1	56,807.00	56,807.00
		Senior Clerk A006 @ Step 5	1	46,936.00	46,936.00
		Senior Emergency Services Fire Dispatcher (B062) @ Step 5	4	74,587.00	298,348.00
		Senior Staff Supervisor A063 @step 5	1	70,901.00	70,901.00
		Sr.Acct Clerk Typist(0411)A007@step17	1	47,592.00	47,592.00
		Sr.Acct.Clerk Typist(0411)A007@step17	1	47,592.00	47,592.00
		Stock Clerk(1110)A005@step 5	1	46,336.00	46,336.00
		Superintendent of Communications Operation (B056) @ Step 11	1	72,945.00	72,945.00
TOTALS			39		1,973,895.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

Goals

To protect the lives and property of the citizens of Buffalo by extinguishing or preventing the spread of fire, by mitigating emergencies both natural and man-made, and by providing Emergency Medical Services as efficiently and safely as possible.

Activities

1. Respond to all emergencies as assigned, including but not limited to alarms of fire, EMS, WMD, hazmat, terrorist incidents and natural disasters.
2. Prevent spread of fire.
3. Perform rudimentary investigations of cause, circumstances and origin of fires.
4. Complete, submit and maintain appropriate records.
5. Provide emergency medical services.
6. Assist adjacent municipalities under mutual aid agreements.

Work Program Statistics

	Actual 2022-2023	Projection 2023-2024	Estimate 2024-2025
Response to Fire Alarms	11,242	10,519	11,960
EMS response	32,892	32,896	32,576
Total calls	44,134	44,136	44,177
Personal Service-manpower budgeted	665	665	665



City of Buffalo
Recommended Budget 2024-2025
General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1132 FIRE FIGHTING SERVICES TOTAL	67,410,803	67,859,884	70,978,821	62,051,954	69,864,592
12132001 FIRE FIGHTING SERVICES PS	64,225,569	64,945,485	64,395,485	55,863,045	66,471,981
411001 ANNUAL SALARY	45,929,066	55,148,390	54,598,390	39,023,844	55,679,886
411002 DUTY DISABILITY SALARY	3,713,630	0	0	2,908,627	0
413001 OVERTIME	10,028,119	5,500,000	5,500,000	10,166,421	6,500,000
413002 HOLIDAY	1,570,139	1,100,000	1,100,000	1,642,324	1,100,000
413003 ACTING TIME	543,160	425,000	425,000	292,236	425,000
413005 COURT TIME	13,106	6,000	6,000	5,417	6,000
414001 LONGEVITY	1,503,920	1,837,995	1,837,995	1,122,463	1,837,995
414002 EDUCATIONAL INCENTIVE	140,650	155,000	155,000	147,150	155,000
414007 PERFECT ATTENDANCE INCENTIVE	487,475	468,100	468,100	388,518	468,100
415001 AUTOMOBILE ALLOWANCE	17,388	25,000	25,000	19,653	20,000
415002 CLOTHING ALLOWANCE	278,915	280,000	280,000	146,392	280,000
12132003 FIRE FIGHTING SERVICE UTILITY	7,690	10,800	9,213	9,180	10,800
441004 TELEPHONE	7,690	10,800	9,213	9,180	10,800
12132004 FIRE FIGHTING SERVICES TR	10,524	13,288	7,328	4,139	12,125
458001 TRANSPORTATION	2,906	450	350	136	450
458002 MEALS & LODGING	4,954	11,000	4,000	1,113	8,000
458003 REGISTRATION & MEMBERSHIP FEES	2,665	1,838	2,978	2,891	3,675
12132005 FIRE FIGHTING SERVICES SP	1,231,230	1,408,910	1,758,744	1,719,185	1,683,550
461006 FURNITURE & EQUIP (NON CAPITAL)	267,555	273,200	376,966	376,248	440,550
461201 CLOTHING & UNIFORMS	509,382	716,150	991,467	988,887	883,400
461202 TOOLS	28,616	31,484	24,973	24,883	31,500
461300 MEDICAL & VETERINARY SUPPLIES	40,566	71,960	56,792	43,079	55,500
462600 GASOLINE AND LUBRICANTS	1,117	1,100	900	158	1,100
464000 PERIODICALS	9,381	5,700	6,700	6,371	7,300
465001 AUTOMOTIVE SUPPLIES	441	0	0	0	0
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	10,346	12,450	23,678	23,581	12,600
467000 MISCELLANEOUS SUPPLIES	363,826	296,866	277,268	255,978	251,600
12132006 FIRE FIGHTING SERVICES SV	1,761,785	1,306,401	2,048,301	1,702,134	1,570,136
432002 MEDICAL SERVICES	711,251	484,000	609,357	515,144	484,000
432004 ENGINEER & TECHNICAL SERVICES	24,110	48,976	43,976	43,836	71,136
442300 CUSTODIAL SERVICES	4,281	3,000	4,019	4,019	3,000
443301 MACHINERY & EQUIP REPAIRS	15,429	21,300	32,382	31,708	21,700
443302 VEHICLE BODY REPAIRS	115,401	110,000	56,952	55,999	110,000
443303 VEHICLE DRIVETRAIN REPAIRS	617,378	150,000	775,242	610,118	500,000
443400 EQUIP MAINTENANCE CONTRACTS	183,934	355,100	326,905	242,878	247,100
455000 PRINTING & BINDING	161	0	0	0	0

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
455100 INTERNAL PRINT SHOP	1,266	2,125	1,474	1,227	1,300
456000 OTHER SERVICES	88,575	131,900	197,994	197,204	131,900
12132007 FIRE FIGHTING SERVICES CO	174,005	175,000	2,759,751	2,754,271	116,000
474200 VEHICLES	174,005	175,000	2,759,751	2,754,271	116,000

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Firefighting Services
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
12132001	411001	Attrition			(2,567,194.00)
		Battalion Chief(2470) D008	23	112,730.00	2,592,790.00
		Commissioner of Fire I082	1	166,795.00	166,795.00
		Deputy Commissioner of Fire I081	3	146,521.00	439,563.00
		Director of Personnel Services I186 Step 5	1	115,855.00	115,855.00
		Division Chief(2480) D009	6	119,763.00	718,578.00
		Fire Captain(2450) D007	40	103,955.00	4,158,200.00
		Fire Lieutenant(2440) D005@step 1	5	92,966.00	464,830.00
		Fire Lieutenant(2440) D005@step 2	110	99,263.00	10,918,930.00
		Firefighter @ Step 6 D001	49	69,421.00	3,401,629.00
		Firefighter @ Step 7 D001	97	76,316.00	7,402,652.00
		Firefighter @ Step 8 D001	4	79,763.00	319,052.00
		Firefighter(2430) D001@step 3	56	55,632.00	3,115,392.00
		Firefighter(2430) D001@step 4	99	59,079.00	5,848,821.00
		Firefighter(2430) D001@step 5	2	62,527.00	125,054.00
		Firefighter(2430) D001@step 9	166	86,666.00	14,386,556.00
		Firefighter(2431) D001@step 1	45	48,739.00	2,193,255.00
		Firefighter(2431) D001@step 2	36	52,198.00	1,879,128.00
TOTALS			743		55,679,886.00

Goals

To protect the lives and property of the citizens of Buffalo through building inspections, the issuance of licenses and permits, plan review, and fire investigations.

Activities

1. Enforcement of the New York State Uniform Fire Prevention and Building Code.
2. Enforcement of the Charter and Code of the City of Buffalo.
3. The installation and maintenance of fire alarm systems and fire extinguishing equipment.
4. The maintenance and regulation of fire escapes.
5. The means and adequacy of exits in case of fire for multiple dwellings, business, mercantile, industrial, storage, public assembly, and institutional buildings.
6. The investigation of the cause, origin and circumstances of fires which may have been caused by arson or criminal negligence.
7. Arrest of arsonists, and assistance in the vigorous prosecution of criminal cases.
8. The maintenance of fire cause and loss records.
9. The prevention of fires by inspection, public education building design.
10. The storage, sale and use of combustible, flammable or explosive materials, compressed gases and hazardous chemicals.

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Fire Investigations	504	468	464
Building Inspections	2096	4000	4500
Fire Education Service	12	20	25
Building Fire Protection Plan Review	158	400	450
Personal Service Manpower budgeted	18	18	18



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1133 FIRE PREVENTION & INVESTIGATN TOTAL	320,981	0	0	76,763	0
12133001 FIRE PREV & INVESTIGATION PS	319,297	0	0	76,763	0
411001 ANNUAL SALARY	197,870	0	0	69,006	0
411002 DUTY DISABILITY SALARY	1,118	0	0	0	0
413001 OVERTIME	71,923	0	0	0	0
413003 ACTING TIME	986	0	0	0	0
414001 LONGEVITY	33,775	0	0	2,940	0
414007 PERFECT ATTENDANCE INCENTIVE	2,966	0	0	368	0
415001 AUTOMOBILE ALLOWANCE	942	0	0	0	0
415002 CLOTHING ALLOWANCE	860	0	0	0	0
415004 DOG ALLOWANCE	8,857	0	0	4,449	0
12133005 FIRE PREV & INVESTIGATION SP	1,567	0	0	0	0
461202 TOOLS	72	0	0	0	0
464000 PERIODICALS	1,495	0	0	0	0
12133006 FIRE PREV & INVESTIGATION SV	117	0	0	0	0
455100 INTERNAL PRINT SHOP	117	0	0	0	0

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

NOTE: BUDGETED ITEMS FOR THIS DIVISION WERE MOVED TO
 FIREFIGHTING SERVICES, DIVISION 1132.
 THIS PAGE IS FOR REPORTING PURPOSES ONLY.

Goals

1. Create and provide quality training programs that reflect the needs and changing responsibilities of the Buffalo Fire Department.
2. Inform, instruct and train officers and firefighters in all phases of firefighting techniques, use and care of tools, equipment, appliances and apparatus.
3. Develop within our personnel, abilities that will lead the Department in problem solving operations and implementing federal, state and locally mandated training regarding Incident Command, the National Incident Management System and Emergency and Disaster Preparedness.

Activities

1. Develop, publish, distribute, update and maintain department manuals and other publications.
2. Conduct classes for indoctrination and training of newly appointed firefighters.
3. Establish, supervise, and maintain an in-service training program and the required documentation.
4. Research and develop new techniques in firefighting, management, supervision, and administration as required.
5. Conduct training programs in the Academy and in the field throughout the year.
6. Schedule, supervise and document all first responder emergency medical programs required by the department.
7. Design and implement computerized documentation procedures as required.
8. Develop and conduct Officer-Supervisor training to meet State and National Training Mandates and to meet Department requirements.
9. Assist in facilitation, planning and execution of multi-agency drills and exercises.
10. Coordinate the scheduling of all training conducted throughout the department.
11. Assume any other duties ordered by higher authority.

Work Program Statistics

	Actual 2022-2023	Projection 2023-2024	Estimate 2024-2025
Personal Service – Manpower	15	15	15
Daily Training			
Personnel Trained	625	675	725
Student Hours	82,200	89,100	95,700
Lieutenant School			
Personnel Trained	25	24	25
Student Hours	5,000	4,800	5,000
Recruit School			
Personnel Trained	41	50	50
Student Hours	19,680	24,000	24,000
In-Service Training			
Personnel Certified	685	675	725
Student Hours	75,313	88,200	95,700

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1134 FIRE DEFENSE & TRAINING SERV TOTAL	105,136	0	0	3,149	0
12134001 FIRE DEFENSE & TRAINING PS	104,886	0	0	3,149	0
411001 ANNUAL SALARY	58,769	0	0	1,500	0
413001 OVERTIME	4,488	0	0	0	0
414001 LONGEVITY	34,090	0	0	1,025	0
414007 PERFECT ATTENDANCE INCENTIVE	7,495	0	0	558	0
415001 AUTOMOBILE ALLOWANCE	44	0	0	66	0
12134004 FIRE DEFENSE & TRAINING TR	250	0	0	0	0
458001 TRANSPORTATION	-35	0	0	0	0
458003 REGISTRATION & MEMBERSHIP FEES	285	0	0	0	0

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

NOTE: BUDGETED ITEMS FOR THIS DIVISION WERE MOVED TO
 FIREFIGHTING SERVICES, DIVISION 1132.
 THIS PAGE IS FOR REPORTING PURPOSES ONLY.

Goals

1. To protect the lives and property of the citizens of Buffalo by receiving, relaying, decoding, transferring and managing emergency and non-emergency communications in order to provide uninterrupted, efficient, and effective transfer of information for the Buffalo Fire Department and all other agencies as needed.
2. The Telegraph department keeps all Buffalo Fire Department communications, Computer Aided Dispatch, telephone and alarm systems in operation, and provides radio systems support for the Water Department, Engineering Division, Parking Enforcement and Buffalo Police Department.

Activities

1. Receive calls for assistance, determine proper response and dispatch appropriate firefighting and /or rescue companies.
2. Shift forces as needed to protect the City in multiple alarm situations.
3. Maintain records of all fire alarm and firefighting responses.
4. Maintain Department’s fire alarm system, radios, voice alarm, punch register circuits, phone and CAD systems.
5. Install, maintain and repair the Department cable plant.
6. Make all daily circuit tests and record same.
7. Provide support for all Fire, Police, Water, Engineering & Parking Enforcement mobile, portable and base station radios.

Work Program Statistics

	Actual 2022-2023	Projection 2023-2024	Estimate 2024-2025
Fire alarms received	11,242	10,519	11,960
EMS response	32,892	32,896	32,576
Total calls	44,134	44,136	44,177
Personal service-manpower budgeted	31	31	31



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1135 FIRE ALARM TELEGRAPH SYSTEM TOTAL	374,217	0	0	89,579	0
12135001 FIRE ALARM TELEGRAPH SYSTEM PS	341,270	0	0	89,579	0
411001 ANNUAL SALARY	233,699	0	0	75,333	0
413001 OVERTIME	59,217	0	0	3,120	0
413003 ACTING TIME	11,209	0	0	6,845	0
414001 LONGEVITY	32,325	0	0	0	0
414007 PERFECT ATTENDANCE INCENTIVE	1,210	0	0	3,031	0
414028 VACATION BUYOUT	2,360	0	0	0	0
415003 TOOL ALLOWANCE	1,250	0	0	1,250	0
12135005 FIRE ALARM TELEGRAPH SYSTEM SP	32,947	0	0	0	0
461007 COMP & SOFTWARE (NON CAPITAL)	9,580	0	0	0	0
461202 TOOLS	991	0	0	0	0
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	22,376	0	0	0	0

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

NOTE: BUDGETED ITEMS FOR THIS DIVISION WERE MOVED TO
 FIREFIGHTING SERVICES, DIVISION 1132.
 THIS PAGE IS FOR REPORTING PURPOSES ONLY.

Goals

To protect the lives and property of the citizens of Buffalo by maintaining the Buffalo Fire Department’s apparatus, special use vehicles, equipment and repair facilities in proper working order as efficiently and economically as possible.

Activities

1. Determine and implement repair work procedures.
2. Maintain storage service and fueling operations for all vehicles.
3. Keep up-to-date shop equipment requirements.
4. Prepare, on a continuous upgrading schedule, specifications for vehicles as required.
5. Maintain proper work scheduling of all vehicles so as not to interfere with the department’s operation.

Work Program Statistics

	Actual 2022-2023	Projection 2023-2024	Estimate 2024-2025
Number of fire trucks & cars	133	139	139
Personal service-manpower budgeted	7	7	7

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1136 FIRE FLEET MAINTENANCE TOTAL	125,350	441,686	441,762	159,580	459,052
12136001 FIRE FLEET MAINTENANCE PS	125,350	441,686	441,686	159,504	459,052
411001 ANNUAL SALARY	92,671	396,561	396,561	117,330	414,927
413001 OVERTIME	25,415	30,000	30,000	30,874	30,000
413003 ACTING TIME	1,644	5,000	5,000	6,419	5,000
414001 LONGEVITY	3,370	5,725	5,725	2,050	5,725
414007 PERFECT ATTENDANCE INCENTIVE	0	0	0	981	0
415002 CLOTHING ALLOWANCE	150	900	900	450	900
415003 TOOL ALLOWANCE	2,100	3,500	3,500	1,400	2,500
12136006 FIRE FLEET MAINTENANCE SV	0	0	76	76	0
442300 CUSTODIAL SERVICES	0	0	76	76	0

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
 Recommended Budget 2024-2025

Fleet Maintenance
 Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
12136001	411001	Laborer II (B025) @ Step 11	1	38,413.00	38,413.00
		MEM Supervisor I (6170)B067@step 5	1	60,241.00	60,241.00
		Motor Equip.Mechanic (6150) B031 @step 11	1	38,413.00	38,413.00
		Motor Equip.Mechanic (6150)B031@step 15	2	44,854.00	89,708.00
		Motor Equip.Mechanic (6150)B031@step17	1	56,070.00	56,070.00
		Motor Equip.Mechanic(6150)B031@step5	1	54,436.00	54,436.00
		Supt of Fire Vehicle Maintenance(2350) B023@step 5	1	77,646.00	77,646.00
TOTALS			8		414,927.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

Goals

To protect the lives and property of the citizens of Buffalo by providing mandatory back-up support for Firefighting Services.

Activities

1. Respond to all working fires and/or hazardous material incidents with mobile air unit and all equipment and/or supplies needed.
2. Maintain and fill self-contained breathing apparatus bottles and oxygen bottles.
3. Pick-up and deliver all supplies to firehouses.
4. Respond with fuel tanker to incident when refueling is necessary.
5. Retrieve wet/frozen hose at incident scene.
6. Maintain hose for entire Department.
7. Repair and maintain all SCBA equipment.
8. Order, maintain and repair tools.
9. Maintain compressor unit.

Work Program Statistics

	Actual 2022-2023	Projection 2023-2024	Estimate 2024-2025
Personal service-manpower budgeted	31	31	31



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1139 FIRE SUPPORT SERVICES TOTAL	200,281	0	0	113,339	0
12139001 FIRE SUPPORT SERVICES PS	200,281	0	0	113,339	0
411001 ANNUAL SALARY	54,095	0	0	67,856	0
411002 DUTY DISABILITY SALARY	22,443	0	0	0	0
413001 OVERTIME	20,704	0	0	0	0
414001 LONGEVITY	99,833	0	0	45,483	0
414007 PERFECT ATTENDANCE INCENTIVE	3,170	0	0	0	0
415001 AUTOMOBILE ALLOWANCE	35	0	0	0	0

NOTE: BUDGETED ITEMS FOR THIS DIVISION WERE MOVED TO
 FIREFIGHTING SERVICES, DIVISION 1132.
 THIS PAGE IS FOR REPORTING PURPOSES ONLY.

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

Goals

To protect the lives of the citizens of Buffalo and to improve patient survivability by providing a high level of Emergency Medical Care as safely and efficiently as possible.

Activities

1. Respond to all emergencies as assigned.
2. Provide personnel with training and continuing education opportunities to upgrade and maintain their EMS certifications.
3. Develop and implement public awareness and education programs.
4. Identify and acquire additional resources/equipment as needed.
5. Form collaborative partnerships that will facilitate the accomplishment of our goals and objectives.

Work Program Statistics

	Actual 2022-2023	Projection 2023-2024	Estimate 2024-2025
EMS Responses	32,892	32,896	32,576
Personal service-manpower budgeted	8	8	8



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1142 FIRE EMS TOTAL	35,486	0	208	9,508	0
12142001 FIRE EMS PS	26,495	0	0	9,300	0
411001 ANNUAL SALARY	0	0	0	3,000	0
414001 LONGEVITY	24,045	0	0	6,300	0
414002 EDUCATIONAL INCENTIVE	2,450	0	0	0	0
12142005 FIRE EMS SP	8,991	0	208	208	0
461006 FURNITURE & EQUIP (NON CAPITAL)	7,851	0	0	0	0
464000 PERIODICALS	0	0	208	208	0
467000 MISCELLANEOUS SUPPLIES	1,140	0	0	0	0

NOTE: BUDGETED ITEMS FOR THIS DIVISION WERE MOVED TO
 FIREFIGHTING SERVICES, DIVISION 1132.
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Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



DEPARTMENT OF HUMAN RESOURCES

...

ADMINISTRATIVE SERVICES

Division #25-1053

...

CIVIL SERVICES

Division #25-1054

...

COMPENSATION & BENEFITS

Division #25-1055

...

PERSONNEL

Division #25-1057

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

Mission Statement

The Department of Human Resources is responsible for all Personnel functions of the City. The Department provides Civil Service functions and oversees all hiring for City Government as well as the Buffalo Board of Education (BOE), Buffalo Municipal Housing Authority (BMHA) and Buffalo Sewer Authority (BSA). The Department administers health and benefits and implements training and wellness programs for all City employees.

The Department is comprised of three Divisions in addition to the Commissioner's Office:

- Division of Civil Service
- Division of Compensation and Benefits
- Division of Personnel

Goals

1. Increase efficiencies through the implementation of the Human Resources' new applicant tracking system (NeoGov). This process will be accomplished through civil service, applicant tracking, online applications, new hire workflows, and employees' and Departments' self-service.
2. Complete revisions of the Rules for the Classified Civil Service for the City of Buffalo and prepare them for public hearing.
3. Prepare for upcoming retirements and begin succession planning through filing vacancies.

Activities

1. Oversee strategic planning for Civil Service, Compensation and Benefits and Personnel Departments.
2. Regularly participate in Civil Service procedures while following Rules 10 & 11 of the Rules for the Regulation of the Classified Civil Service of the City of Buffalo.
3. Continue City-wide training of departments' designees on the new applicant tracking system's capabilities, which will enhance service delivery and decrease the need for paper use.
4. Further enhance the current remote Civil Service process, allowing electronic submissions of required paperwork and payments.



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1053 HR ADMINISTRATION	172,649	178,170	178,170	140,703	208,919
TOTAL					
12553001 EMPLOYEE RELATIONS PS	172,549	177,671	177,671	140,603	177,671
411001 ANNUAL SALARY	169,849	174,971	174,971	137,903	174,971
414001 LONGEVITY	2,700	2,700	2,700	2,700	2,700
12553004 EMPLOYEE RELATIONS TR	100	499	499	100	1,248
458003 REGISTRATION & MEMBERSHIP FEES	100	499	499	100	1,248
12553006 EMPLOYEE RELATIONS SV	0	0	0	0	30,000
432004 ENGINEER & TECHNICAL SERVICES	0	0	0	0	30,000

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Administrative Services
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
12553001	411001	COMMISSIONER OF HUMAN RESOURCES I129/05	1	127,245.00	127,245.00
		SECRETARY TO COMMISSIONER I009/5	1	47,726.00	47,726.00
TOTALS			2		174,971.00

Goals

1. Continue the hiring process for Firefighter candidates from the current eligible list.
2. Continue the hiring process for Police Officer candidates from the new eligible list.
3. Continue administering State examinations for City-wide vacancies, in accordance with NYS testing protocols.
4. Cross training staff on all aspects of Civil Service, NeoGov, examinations and the hiring process.
5. Make recommendations for City-wide succession planning and onboarding: new hire and exit interview process.

Activities

1. Prepare staff and locations for administration of all Civil Service Examinations: written; physical agility; assessments centers; oral board testing; and, military make-up exams in accordance with NYS Civil Service.
2. Entry level clerical examinations scheduled to be administered this year: Complaint Clerk, Typist, Typist (Spanish Speaking), Account Clerk Typist, Clerk/Junior Traffic Clerk and Telephone Operator.
3. Complete 2023 Annual Report as required by New York State Civil Service. This includes all new hires, current employees, and their status; exams administered and adopted during the year and department projects and goals.
4. Hold public hearing to update the *Rules for the Classified Civil Service with the City of Buffalo*.
5. Create and maintain employee roster cards and personnel files.

Accomplishments

1. Secured a permanent site for the Fire Ability examination site.
2. Administered Police Promotional examinations (April 2023)
3. Administered the entry-level Police Officer examination (June 2023).
4. Hired a total of 37 entry-level Police Officers.
5. Hired a total of 50 entry-level Firefighters.
6. Hired a total of 13 promotional Police Officers.
7. Hired a total of 12 promotional Firefighters.
8. Launched the City's new applicant tracking program-NeoGov
9. Completed all pre-qualification screening and certification for police civilian hires in accordance with Division of Criminal Justice Services accreditation guidelines.
10. Administered training for Department Heads regarding the new applicant tracking program.

11. Processed approximately 3,600 applicants by annual application review for examinations, provisional, temporary, seasonal, non-competitive and unclassified appointments for all City Departments, the Board of Education, the Buffalo Sewer Authority and the Buffalo Municipal Housing Authority.



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1054 HR CIVIL SERVICE TOTAL	937,982	1,355,977	1,645,681	1,201,106	1,495,467
12554001 CIVIL SERVICE PS	569,952	734,244	740,126	441,393	788,259
411001 ANNUAL SALARY	505,250	650,292	650,292	375,282	645,170
412002 HOURLY SALARY	17,967	21,600	21,600	22,847	85,600
413001 OVERTIME	36,850	37,440	37,440	33,221	37,440
413003 ACTING TIME	0	0	5,882	0	5,000
414001 LONGEVITY	7,265	7,125	7,125	6,366	5,350
414007 PERFECT ATTENDANCE INCENTIVE	0	10,077	10,077	862	6,709
414028 VACATION BUYOUT	2,585	7,510	7,510	2,672	2,630
415001 AUTOMOBILE ALLOWANCE	36	200	200	143	360
12554004 CIVIL SERVICE TR	0	826	826	0	876
458002 MEALS & LODGING	0	776	776	0	0
458003 REGISTRATION & MEMBERSHIP FEES	0	50	50	0	876
12554005 CIVIL SERVICE SP	52	3,125	8,814	6,750	8,020
461400 POSTAGE	0	125	125	0	125
467000 MISCELLANEOUS SUPPLIES	52	3,000	8,689	6,750	7,895
12554006 CIVIL SERVICE SV	367,978	617,782	895,915	752,962	698,312
432002 MEDICAL SERVICES	53,540	132,250	140,622	134,342	170,750
432004 ENGINEER & TECHNICAL SERVICES	288,348	463,500	738,325	612,827	506,130
443400 EQUIP MAINTENANCE CONTRACTS	0	400	400	0	400
444101 RENTAL LAND & BUILDINGS	20,596	2,500	2,500	0	2,500
454000 ADVERTISING	1,760	11,000	5,268	150	11,000
455000 PRINTING & BINDING	757	757	757	96	757
455100 INTERNAL PRINT SHOP	1,154	1,750	2,418	941	1,150
456000 OTHER SERVICES	1,823	5,625	5,625	4,606	5,625

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Civil Service
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
12554001	411001	ACCOUNT CLERK-TYPIST	1	41,877.00	41,877.00
		ACCOUNT CLERK-TYPIST A005 STEP 12	1	43,371.00	43,371.00
		ATTRITION			(64,010.00)
		PERSONNEL ASSISTANT (CIVIL SERVICE) 1371	1	43,930.00	43,930.00
		PERSONNEL ASSISTANT (CIVIL SERVICE) 1371 A013 STEP 12	1	45,666.00	45,666.00
		PERSONNEL ASSISTANT (CIVIL SERVICE) 1371 A013 STEP 12	1	44,798.00	44,798.00
		PERSONNEL ASSISTANT (CIVIL SERVICE) 1371 A013 STEP 14	1	46,509.00	46,509.00
		PERSONNEL SPECIALIST 1 A049 STEP 12	1	57,849.00	57,849.00
		PERSONNEL SPECIALIST 1 A049 STEP 5	2	63,976.00	127,952.00
		PERSONNEL SPECIALIST 1 TRAINEE A040 STEP 12	1	54,220.00	54,220.00
		PERSONNEL SPECIALIST II	2	64,010.00	128,020.00
		PERSONNEL SPECIALIST II A067 STEP 5	1	74,988.00	74,988.00
TOTALS			13		645,170.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

Goals

1. Prepare on-line benefit packages for each union to ensure cost savings by reducing printing and distribution costs.
2. Oversee the City’s compliance with the Affordable Care Act and related New York State laws and regulations as they pertain to self-insured health and pharmacy benefits.
3. Participate in ensuring that the City is in compliance with all laws and regulations, pertaining to the administration of Compensation and Benefits, such as COBRA, HIPAA, and Women’s Health and Cancer Rights Act.
4. Ensure that drug rebates, subsidies and reconciliations are applied, managed, and received in a timely manner, as these relate to the City’s self-insured prescription program.
5. Collaborate with the City’s new medical broker to complete the health insurance Summary Plan Document.

Activities

1. Review the City’s current benefits onboarding process with the City’s new medical broker.
2. Prepare for this year’s 2024/2025 Open Enrollment.
3. Advise employees, retirees, and members of Collective Bargaining Agreements regarding their benefits.
4. Partner with the Police and Fire Departments and third-party vendors to monitor injured on duty cases.
5. Continue to process unemployment, Workers Compensation and FMLA in collaboration with City Departments.

Accomplishments

1. Completed the 2023/2024 health plan year with a positive financial outcome from rebates and subsidies.
2. Completed annual PESH/OSHA report for February 1, 2023, posting.

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor’s Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1055 HR BENEFITS & MANAGEMENT TOTAL	3,379,093	4,186,724	4,426,329	3,027,527	4,164,404
12555001 COMP & BENEFITS PS	464,985	539,274	551,374	337,892	541,304
411001 ANNUAL SALARY	451,257	523,554	523,554	305,797	523,554
413001 OVERTIME	2,855	0	3,000	12,327	2,000
413003 ACTING TIME	0	0	9,100	9,975	2,000
414001 LONGEVITY	7,450	8,800	8,800	5,075	6,750
414007 PERFECT ATTENDANCE INCENTIVE	0	0	0	0	5,000
414028 VACATION BUYOUT	3,423	6,920	6,920	4,719	2,000
12555004 COMP & BENEFITS TR	0	0	60	60	0
458003 REGISTRATION & MEMBERSHIP FEES	0	0	60	60	0
12555005 COMP & BENEFITS SP	0	550	5,823	3,212	1,400
461002 CONTRACT VENDOR SUPPLIES	0	0	4,982	2,526	0
461400 POSTAGE	0	100	100	0	400
464000 PERIODICALS	0	450	741	685	1,000
12555006 COMP & BENEFITS SV	2,914,108	3,646,900	3,869,072	2,686,363	3,621,700
429007 CASE MANAGEMENT SERVICES IOD	359,852	595,000	778,905	670,888	569,000
432002 MEDICAL SERVICES	2,554,223	3,051,900	3,090,156	2,015,475	3,051,900
455000 PRINTING & BINDING	0	0	0	0	400
455100 INTERNAL PRINT SHOP	33	0	10	0	400

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Compensation and Benefits
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
12555001	411001	ASSISTANT ACCOUNTANT 0520 A035	1	51,116.00	51,116.00
		COMP. & BENEFITS SPECIALIST A044 STEP 05	1	61,347.00	61,347.00
		COMP. & BENEFITS SPECIALIST A044 STEP 12	1	54,483.00	54,483.00
		COMP. & BENEFITS SPECIALIST A044 STEP 5	1	61,347.00	61,347.00
		COMP. & BENEFITS SPECIALIST A044 Step 5	1	61,347.00	61,347.00
		COMP. & BENEFITS SPECIALIST A044 STEP 5	1	61,347.00	61,347.00
		COMPENSATION & BENEFITS SPECIALIST 1487 A044 STEP 5	1	61,347.00	61,347.00
		DIRECTOR OF COMPENION & BENEF I109 1330	1	111,220.00	111,220.00
TOTALS			8		523,554.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

Goals

1. Coordinate in conjunction with the Buffalo Fire Department and Erie County CPR/AED Training for all City employees.
2. Respond to employee requests for assistance due to personnel matters. Personnel matters will include employee relations, supervisory conflict, disciplinary charges, physical harassment and sexual harassment charges.
3. Work collaboratively with the City of Buffalo's Employee Assistance Program in order to ensure proper and successful employee support.
4. Ensure timely and successful service contract development originating from the Department of Human Resources.
5. Coordinate regularly scheduled employee training course for all City of Buffalo employees addressing areas such as Diversity, Equity and Inclusion, progressive discipline, sexual harassment, workplace violence, customer service, interoffice communications, leadership and supervisory training.

Activities

1. Organize annual Workplace Violence and Sexual Harassment training to all City of Buffalo employees.
2. Coordinate Progressive Discipline Training for City supervisors.
3. Respond to employee concerns regarding safety in the workplace.
4. Continue to respond to an increase in employee complaints.
5. Update all contracts between the Department of Human Resources and vendors.
6. Manage the annual Flu Shot Clinic and Wellness Program.

Accomplishments

1. Arranged purchasing of defibrillators throughout all City Buildings.
2. Organized the annual Flu Shot clinic.
3. Offered a Supervisory Orientation and De-escalation training in conjunction with Child and Family Services (EAP)
4. Held Diversity, Equity and Inclusion training led by the City's Chief Diversity Officer.
5. Closed twelve (14) Workplace Violence, Harassment, and Hostile Work Environment complaints.
6. Advised Commissioners, Directors and Employees in an effort to resolve immediate personnel matters throughout the City.
7. Completed mandatory biennial EEO-4 Data Collection State and Local Government Information Report.



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1057 HR EMPLOYMENT & TRAINING TOTAL	103,065	281,558	300,481	147,182	343,557
12557001 EMPLOY & TRAINING PS	55,167	161,667	161,667	83,924	152,610
411001 ANNUAL SALARY	55,167	161,667	161,667	83,924	151,910
414001 LONGEVITY	0	0	0	0	700
12557004 EMPLOY & TRAINING TR	0	85	85	0	244
458003 REGISTRATION & MEMBERSHIP FEES	0	85	85	0	244
12557005 EMPLOY & TRAINING SP	1,788	3,600	3,600	0	3,600
467000 MISCELLANEOUS SUPPLIES	1,788	3,600	3,600	0	3,600
12557006 EMPLOY & TRAINING SV	46,110	116,206	135,129	63,259	187,103
432002 MEDICAL SERVICES	46,110	48,606	51,706	47,358	59,303
432004 ENGINEER & TECHNICAL SERVICES	0	66,000	81,745	15,745	118,000
443301 MACHINERY & EQUIP REPAIRS	0	1,600	1,522	0	9,600
455000 PRINTING & BINDING	0	0	156	156	200

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Employment and Training
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
12557001	411001	DIRECTOR OF PERSONNEL I085	1	109,148.00	109,148.00
		SR ACCOUNT CLERK-TYPIST A050 STEP 11	1	42,762.00	42,762.00
TOTALS			2		151,910.00



DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

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GENERAL OFFICE

Division #30-1090

ENGINEERING, ADMINISTRATIVE SERVICES

Division #31-1200

ENGINEERING, DESIGN & PLANNING

Division #31-1210

ENGINEERING, STREET REPAIR

Division #31-1211

ENGINEERING, CONSTRUCTION OF STREETS

Division #31-1212

ENGINEERING, OPERATION OF BRIDGES

Division #31-1213

ENGINEERING, LIGHTING OF STREETS

Division #31-1216

ENGINEERING, TRAFFIC

Division #31-1191

BUILDINGS, ADMINISTRATIVE SERVICES

Division #32-1091

BUILDINGS, PLANNING & DESIGN

Division #32-1095

BUILDINGS, OPERATIONS & MAINTENANCE

Division #32-1096

BUILDINGS, MAYOR'S IMPACT TEAM

Division #32-1534

TELECOMMUNICATIONS, UTILITIES & FRANCHISES

Division #33-1065

PARKS, ADMINISTRATIVE SERVICES

Division #40-1450

PARKS, PARKS, GOLF COURSES & GARDENS

Division #41-1460

PARKS, YOUTH PROGRAMS

Division #42-1411

PARKS, RECREATIONAL FACILITIES & ACTIVITIES

Division #42-1422

PARKS, CARE & PLACEMENT OF TREES

Division #45-1470

STREET SANITATION, ADMINISTRATIVE SERVICES

Division #50-1220

STREET SANITATION, CLEANING & SNOW REMOVAL

Division #50-1230

STREET SANITATION, LABOR POOL

Division #50-1235

STREET SANITATION, BUILDING & FLEET MAINTENANCE

Division #50-1250

STREET SANITATION, ANIMAL SHELTER

Division #52-1303



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1090 PUBLIC WORKS GENERAL OFFICE TOTAL	262,837	1,200,568	900,568	637,121	1,249,077
13090001 PUBLIC WORKS GENERAL OFFICE PS	262,266	1,200,568	900,279	636,832	1,248,805
411001 ANNUAL SALARY	259,841	1,162,862	862,618	599,803	1,220,035
413001 OVERTIME	0	10,000	10,000	24,856	10,000
413003 ACTING TIME	0	9,186	9,141	6,137	2,000
413004 SHIFT DIFFERENTIAL	0	1,000	1,000	536	500
414001 LONGEVITY	2,425	12,200	12,200	5,500	10,950
414007 PERFECT ATTENDANCE INCENTIVE	0	4,200	4,200	0	4,200
414028 VACATION BUYOUT	0	1,120	1,120	0	1,120
13090004 PUBLIC WORKS GENERAL OFFICE TR	126	0	289	289	272
458003 REGISTRATION & MEMBERSHIP FEES	126	0	289	289	272
13090005 PUBLIC WORKS GENERAL OFFICE SP	397	0	0	0	0
461002 CONTRACT VENDOR SUPPLIES	397	0	0	0	0
13090006 PUBLIC WORKS GENERAL OFFICE SV	48	0	0	0	0
455100 INTERNAL PRINT SHOP	48	0	0	0	0

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Public Works General Office
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
13090001	411001	ACCOUNT CLERK TYPIST A005 STEP 11	1	41,887.00	41,887.00
		ADMINISTRATIVE ASSISTANT A041 STEP 15	1	57,650.00	57,650.00
		ADMINISTRATOR (PUBLIC WORKS) A080 STEP 15	1	86,907.00	86,907.00
		ASSISTANT ADMINISTRATOR (PUBLIC WORKS) A073 STEP 17	1	78,896.00	78,896.00
		ASSISTANT FOR EXTERNAL AFFAIRS (PUBLIC WORKS) I163 STEP 5	1	63,456.00	63,456.00
		ASSOCIATE ACCOUNT CLERK A022 STEP 12	2	47,370.00	94,740.00
		ASSOCIATE ACCOUNT CLERK A022 STEP 17	1	53,208.00	53,208.00
		CITY ENGINEER I055 STEP 5	1	122,791.00	122,791.00
		COMMISSIONER OF PUBLIC WORKS, PARKS, & STREETS I065 STEP 5	1	146,096.00	146,096.00
		DIRECTOR OF SAFETY & COMPLIANCE I152 STEP 5	1	76,142.00	76,142.00
		DIRECTOR OF SPECIAL EVENTS I157 STEP 5	1	81,861.00	81,861.00
		SENIOR ADMINISTRATIVE ASSISTANT A063 STEP 11	1	61,293.00	61,293.00
		SENIOR ADMINISTRATIVE ASSISTANT A063 STEP 15	1	67,588.00	67,588.00
		SPECIAL ASSISTANT TO THE COMMISSIONER I010 STEP 5	1	52,045.00	52,045.00
		SR ACCOUNT CLERK TYPIST A005 STEP 13	2	44,371.00	88,742.00
		SR. ACCOUNT CLERK TYPIST A007 STEP 16	1	46,733.00	46,733.00
TOTALS			18		1,220,035.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

DEPARTMENT OF PUBLIC WORKS, PARKS, STREETS

Division of Engineering Administrative Services Division #31-1200

Mission Statement

To provide reliable, efficient, administrative related services supporting all divisions of the Department of Public Works, Parks, and Streets in its daily execution of providing essential services to the public.

Goals

1. To provide efficient administrative and clerical support for all Department operations.
2. Ensuring that payroll is managed each pay period to ensure accurate time keeping of hours worked by employees of the Department.
3. Ensuring free flow of communication and efficient use of resources throughout the office.

Activities

1. Coordinates preparation of O&M and for the Department.
2. Prepares reallocation of funds for the Department.
3. Maintains records for O&M accounts, Bond Funds, Block Grants and EDA accounts.
4. Prepares statements of accounts on a monthly basis for each function.
5. Orders and distributes office supplies to all functions.
6. Supervises the maintenance of contracts of office equipment.
7. Prepares and processes contract documents and through Department of Law, Audit and Accounting.
8. Maintains a contract ledger and prepares monthly and quarterly contract compliance reports.
9. Maintains and processes a file on all insurance and renewals for the Department.
10. Reviews and codes all requisition requests for supplies, materials and services and prepares purchase requisitions, vouchers and departmental orders.
11. Compiles monthly Summary of Register of Revenues.
12. Maintains and disburses Petty Cash Funds and prepares Summary of Transactions.
13. Conducts all aspects of the personnel function for the Department to include: Personnel Requisitions, certifications, interviews, Letters of Nomination, Certificates of Appointment and requests for extensions.
14. Maintains all phases of payroll to include Sick Leave, Personal Leave, Vacations, BC/BS, life insurance time reports, register of salaries and payroll change notices.

DEPARTMENT OF PUBLIC WORKS, PARKS, STREETS

Division of Engineering Administrative Services Division #31-1200

Work Program Statistics

	Actual 2022-2023	Projection 2023-2024	Estimate 2024-2025
Vouchers/Purchase Orders	2984	3000	3500
Personal Requisitions	91	125	125
Payroll Change Notice	300	300	300
Certificate of Appointments	110	150	150
Personnel Files			
Buildings	93	93	111
Engineering	68	68	92
Streets	304	304	330
Telecommunications	8	8	8
Parks	82	82	104
Water	108	108	145



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1200 ENGINEERING DIV ADMIN SERVICES TOTAL	528,963	0	2,400	93,176	0
13100001 ENGINEERING DIV ADMIN SERV PS	526,902	0	0	90,776	0
411001 ANNUAL SALARY	451,629	0	0	70,569	0
413001 OVERTIME	33,457	0	0	3,976	0
413003 ACTING TIME	32,814	0	0	12,501	0
413004 SHIFT DIFFERENTIAL	1,949	0	0	272	0
414001 LONGEVITY	6,586	0	0	2,000	0
415001 AUTOMOBILE ALLOWANCE	468	0	0	1,458	0
13100006 ENGINEERING DIV ADMIN SERV SV	2,061	0	2,400	2,400	0
456000 OTHER SERVICES	2,061	0	2,400	2,400	0

NOTE: BUDGETED ITEMS FOR THIS DIVISION WERE MOVED.
 THIS PAGE IS FOR REPORTING PURPOSES ONLY.

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

DEPARTMENT OF PUBLIC WORKS, PARKS, STREETS

Division of Engineering Design & Planning Division #31-1210

Goals

1. To provide for the design, planning construction and contract administration for streets, highways bridges and traffic signal systems in the City of Buffalo.
2. To form an accurate basis for assessment, engineering, planning and capital construction to comply with accepted engineering standard.

Activities

1. Coordinate funding for construction and consultant contracts.
2. Interview consultants and evaluate consultant proposals for construction projects.
3. Oversee and monitor all phases of the design process.
4. Provide city departments and private consultants hired by the city with accurate maps, surveys, plans supporting data conforming to professional design standards.
5. Prepare plans, specifications and contract documents for all city streets, alleys, park approaches, roadways and traffic signal systems.
6. Advertise, receive, evaluate and recommend all construction project bids.
7. Oversee and monitor all phases of the construction process including payments, change orders, job meetings and inspection.
8. Capital Grants: Coordinates and checks projects, including subdivisions funded by various groups including Federal and State Government Block.
9. Reviews all subdivision and condominium maps and plans for correctness and compliance with accepted engineering standards.
10. Corrects, maintains and certifies the tax maps and assessment descriptions for the Department of Assessment as required by Section 155 (map and surveys) of the City Charter.
11. Makes maps, plans and surveys relating to the opening, layout and improvement of all public streets, alleys, park approaches, and other public grounds and structures, as required by Article 15 of the City charter.
12. Maintains title records for all public streets, alleys, park approaches and other public ground as required by Article 15 of the City charter.
13. Maintains the list of official names for all public streets, parks and public buildings as required by Article XVI of Chapter VI, of the Ordinances of the City of Buffalo.
14. Assigns all street numbers as required by Chapter XXVII (numbering houses) Ordinances of the City of Buffalo.
15. Prepares plans and specifications for engineering projects for the City of Buffalo, such as flood control projects along Cazenovia Creek and the Buffalo River.
16. Prepares maps and surveys and appears in Court as a witness for the City of Buffalo for various accident and negligence cases.

DEPARTMENT OF PUBLIC WORKS, PARKS, STREETS

Division of Engineering
Design & Planning
Division #31-1210

17. Provides the general public with information, assistance and access to public records maintained by the Division.

18. Review applications and process permits for landfills within the City of Buffalo as required by Chapter 263 of the Ordinances of the City of Buffalo.

19. Oversee and monitor all phases of the design and construction for all New York State Department of Transportation road, highway and traffic signal projects within the City limits.

Work Program Statistics

	Actual 2022-2023	Projection 2023-2024	Estimate 2024-2025
Contract Documents	45	50	55
Plans and Specifications for Road and Highway Project	20	25	25
Plans and Specifications for traffic Signal Projects	1	2	2
Review and Monitor State Projects	4	4	4
FOIL Requests	200	200	200
Legal descriptions prepared	150	150	150

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1210 DESIGN & PLANNING CITY STREETS TOTAL	381,336	384,551	309,551	191,257	274,452
13110001 DESIGN & PLANNING CITY STS PS	381,336	384,551	309,551	191,257	274,452
411001 ANNUAL SALARY	366,268	371,351	296,351	178,908	262,552
413001 OVERTIME	4,026	2,500	2,500	3,883	2,000
413003 ACTING TIME	1,056	0	0	74	0
414001 LONGEVITY	4,700	4,000	4,000	4,000	4,000
414007 PERFECT ATTENDANCE INCENTIVE	0	2,000	2,000	0	1,200
414028 VACATION BUYOUT	1,115	1,200	1,200	1,153	1,200
415001 AUTOMOBILE ALLOWANCE	4,171	3,500	3,500	3,240	3,500

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Engineering, Design and Planning
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
13110001	411001	ACCOUNT CLERK TYPIST A005 STEP 14	1	44,078.00	44,078.00
		ATTRITION			(102,511.00)
		INVESTIGATOR A050 STEP 5	1	59,937.00	59,937.00
		PRINCIPAL ENGINEER A085 STEP 17	1	102,511.00	102,511.00
		SENIOR ENGINEER A058 STEP 11	1	73,718.00	73,718.00
		SENIOR ENGINEER A058 STEP 5	1	84,819.00	84,819.00
TOTALS			5		262,552.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

DEPARTMENT OF PUBLIC WORKS, PARKS, STREETS

Division of Engineering Street Repair Division #31-1211

Mission Statement

The Division of Engineering – Street Repair maintains the surface of 1200+ miles of streets within the City of Buffalo to ensure that it is free of hazards and smooth for all modes of transportation.

Goals

To provide for temporary and permanent repairs to street pavements and sidewalks in order to move vehicular and pedestrian traffic safety.

Activities

Provide maintenance and emergency repair with City crews, of all City streets, alleys, park roadways, sidewalks and crosswalks.

Work Program Statistics

	Actual 2022-2023	Projection 2023-2024	Estimate 2024-2025
Tons of asphalt patch material used	917.65	900	900
Miles of streets maintained	1225	1225	1225

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1211 REPAIR & CONSTR OTHER	837,184	260,060	278,201	326,695	170,180
PUBL BLD TOTAL					
13111001 REPAIR & CONSTR PUBLIC IMPR PS	704,911	107,580	107,580	161,162	0
411001 ANNUAL SALARY	458,422	0	0	80,226	0
412002 HOURLY SALARY	91,028	107,580	107,580	46,713	0
413001 OVERTIME	144,078	0	0	30,390	0
413003 ACTING TIME	1,582	0	0	202	0
414001 LONGEVITY	7,550	0	0	2,425	0
414007 PERFECT ATTENDANCE INCENTIVE	0	0	0	1,206	0
415002 CLOTHING ALLOWANCE	1,500	0	0	0	0
415003 TOOL ALLOWANCE	750	0	0	0	0
13111005 REPAIR & CONSTR PUBLIC IMPR SP	123,363	138,750	146,891	141,844	143,750
461201 CLOTHING & UNIFORMS	2,332	2,000	1,600	1,350	4,000
461202 TOOLS	1,414	2,000	1,603	1,490	3,000
462600 GASOLINE AND LUBRICANTS	1,830	2,000	2,000	2,000	4,000
465001 AUTOMOTIVE SUPPLIES	750	750	750	537	750
466000 BUILDING SUPPLIES	413	500	900	483	500
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	0	1,500	1,500	1,005	1,500
466200 ROAD SUPPLIES	116,624	130,000	138,538	134,979	130,000
13111006 REPAIR & CONSTR PUBLIC IMPR SV	8,910	13,730	23,730	23,688	26,430
442300 CUSTODIAL SERVICES	0	230	230	0	230
443200 BUILDING ALTERATIONS & REPAIRS	0	500	500	0	500
443301 MACHINERY & EQUIP REPAIRS	360	3,000	5,800	7,117	6,000
443302 VEHICLE BODY REPAIRS	5,571	4,000	1,200	896	4,000
443303 VEHICLE DRIVETRAIN REPAIRS	549	4,000	4,000	3,983	4,000
444201 RENTAL EQUIPMENT & VEHICLES	969	300	10,300	10,000	10,000
455100 INTERNAL PRINT SHOP	191	200	200	191	200
456000 OTHER SERVICES	1,270	1,500	1,500	1,500	1,500

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1212 CONSTRUCTION OF STREETS TOTAL	1,244,535	1,014,059	3,051,560	827,125	1,055,604
13112001 CONSTRUCTION OF STREETS PS	440,731	591,959	591,959	383,969	641,504
411001 ANNUAL SALARY	409,851	562,959	562,959	360,590	611,304
413001 OVERTIME	5,116	4,000	4,000	6,404	4,000
414001 LONGEVITY	8,628	8,700	8,700	5,700	10,800
414028 VACATION BUYOUT	2,278	2,300	2,300	1,230	1,400
415001 AUTOMOBILE ALLOWANCE	14,859	14,000	14,000	10,044	14,000
13112005 CONSTRUCTION OF STREETS SP	5,896	8,000	108,000	106,178	13,000
461202 TOOLS	930	1,000	1,000	866	3,000
466200 ROAD SUPPLIES	4,966	7,000	107,000	105,312	10,000
13112006 CONSTRUCTION OF STREETS SV	797,907	414,100	551,601	336,978	401,100
443100 ROAD REPAIRS	789,709	400,000	523,761	311,436	380,000
443301 MACHINERY & EQUIP REPAIRS	0	5,000	5,800	5,332	6,000
443303 VEHICLE DRIVETRAIN REPAIRS	1,709	2,000	9,000	7,717	2,000
454000 ADVERTISING	2,275	2,000	2,000	1,487	2,000
455100 INTERNAL PRINT SHOP	40	100	100	65	100
456000 OTHER SERVICES	4,175	5,000	10,940	10,940	11,000
13112007 CONSTRUCTION OF STREETS CO	0	0	1,800,000	0	0
473010 ROAD IMPROVEMENTS	0	0	1,800,000	0	0

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Engineering, Construction of Streets
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
13112001	411001	ACCOUNT CLERK TYPIST A005 STEP 16	1	45,564.00	45,564.00
		ENGINEERING AIDE A013 STEP 17	1	49,135.00	49,135.00
		ENGINEERING INSPECTOR A049 STEP 11	1	55,734.00	55,734.00
		ENGINEERING INSPECTOR A049 STEP 16	1	62,606.00	62,606.00
		ENGINEERING INSPECTOR A049 STEP 5/17	4	63,976.00	255,904.00
		JUNIOR ENGINEER A012 STEP 12	1	57,542.00	57,542.00
		SENIOR ENGINEER A058 STEP 5	1	84,819.00	84,819.00
TOTALS			10		611,304.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

DEPARTMENT OF PUBLIC WORKS, PARKS, STREETS

Division of Engineering Operation of Bridges Division #31-1213

Mission Statement

The Division of Engineering – Operation of Bridges staffs and maintains that City’s four movable bridges so that they can provide passage for freight ship pursuant to Federal regulation. It also provides for the passage of recreational boat traffic as needed and maintains the City’s fixed bridges and stormwater pump stations.

Goals

1. To keep all lift bridges in the City of Buffalo open to vehicular and marine traffic.
2. To maintain all fixed bridges and associated components.

Activities

1. To provide lift bridge service throughout the year on a 24-hour basis, seven days a week.
2. Implement weekly maintenance programs and inspections of all structures.

Work Program Statistics

	Actual 2022-2023	Projection 2023-2024	Estimate 2024-2025
Number of Bridge Lifts (Michigan)	899	1200	1200
Number of Bridge Lifts (Ohio)	341	600	700
Number of Bridge Lifts (South Park)	5	10	10
Number of Bridge Lifts (West Ferry)	573	800	850



City of Buffalo
Recommended Budget 2024-2025
General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1213 OPERATION OF BRIDGES TOTAL	1,066,336	321,874	359,079	419,028	222,000
13113001 OPERATION OF BRIDGES PS	922,957	144,874	144,874	221,485	0
411001 ANNUAL SALARY	616,147	0	0	80,461	0
412002 HOURLY SALARY	81,711	144,874	144,874	66,505	0
413001 OVERTIME	205,430	0	0	67,968	0
413003 ACTING TIME	1,646	0	0	159	0
413004 SHIFT DIFFERENTIAL	1,546	0	0	260	0
414001 LONGEVITY	12,250	0	0	3,350	0
414007 PERFECT ATTENDANCE INCENTIVE	0	0	0	2,781	0
414028 VACATION BUYOUT	1,578	0	0	0	0
415002 CLOTHING ALLOWANCE	1,650	0	0	0	0
415003 TOOL ALLOWANCE	1,000	0	0	0	0
13113005 OPERATION OF BRIDGES SP	23,501	22,500	22,980	21,106	31,500
461201 CLOTHING & UNIFORMS	4,892	4,000	4,420	4,095	8,000
461202 TOOLS	2,045	2,000	3,982	4,015	3,000
461300 MEDICAL & VETERINARY SUPPLIES	0	500	500	234	500
462600 GASOLINE AND LUBRICANTS	4,500	500	500	169	500
465001 AUTOMOTIVE SUPPLIES	294	500	500	304	500
466000 BUILDING SUPPLIES	2,087	2,000	2,000	2,056	4,000
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	1,858	4,000	6,078	5,271	4,000
466200 ROAD SUPPLIES	7,318	8,000	4,000	4,130	10,000
467000 MISCELLANEOUS SUPPLIES	508	1,000	1,000	831	1,000
13113006 OPERATION OF BRIDGES SV	119,878	154,500	191,225	176,437	190,500
432002 MEDICAL SERVICES	0	2,000	1,450	0	2,000
432004 ENGINEER & TECHNICAL SERVICES	3,913	1,000	1,000	864	1,000
442300 CUSTODIAL SERVICES	0	500	500	0	500
443100 ROAD REPAIRS	65,851	120,000	145,818	138,753	150,000
443301 MACHINERY & EQUIP REPAIRS	6,085	15,000	17,560	16,268	20,000
443302 VEHICLE BODY REPAIRS	4,257	5,000	5,000	1,911	5,000
443303 VEHICLE DRIVETRAIN REPAIRS	17,067	5,000	9,000	8,938	5,000
443400 EQUIP MAINTENANCE CONTRACTS	0	500	500	0	500
444201 RENTAL EQUIPMENT & VEHICLES	15,421	500	500	0	500
456000 OTHER SERVICES	7,285	5,000	9,897	9,703	6,000

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1216 LIGHTING OF STREETS TOTAL	474,930	968,149	1,695,941	1,557,643	1,457,419
13116001 LIGHTING OF STREETS PS	170,398	180,031	180,031	272,062	98,869
411001 ANNUAL SALARY	158,568	167,731	167,731	227,563	84,819
413001 OVERTIME	5,476	6,000	6,000	37,194	10,000
413004 SHIFT DIFFERENTIAL	0	0	0	1,017	0
414001 LONGEVITY	4,200	4,000	4,000	3,000	2,050
415001 AUTOMOBILE ALLOWANCE	1,854	2,000	2,000	2,988	2,000
415002 CLOTHING ALLOWANCE	300	300	300	300	0
13116005 LIGHTING OF STREETS SP	90,898	33,118	243,793	214,119	103,550
461201 CLOTHING & UNIFORMS	486	500	500	75	500
461202 TOOLS	1,000	2,568	2,568	2,077	3,000
466000 BUILDING SUPPLIES	0	50	50	0	50
466200 ROAD SUPPLIES	89,412	30,000	240,675	211,967	100,000
13116006 LIGHTING OF STREETS SV	184,500	500,000	688,682	491,879	1,000,000
443100 ROAD REPAIRS	184,500	500,000	688,682	491,879	1,000,000
13116007 LIGHTING OF STREETS CO	29,133	255,000	583,435	579,583	255,000
473010 ROAD IMPROVEMENTS	28,612	250,000	577,651	577,651	250,000
474100 EQUIPMENT	521	5,000	5,784	1,932	5,000

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City of Buffalo
Recommended Budget 2024-2025

Engineering, Lighting of Streets
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
13116001	411001	SENIOR ENGINEER A058 STEP 17	1	84,819.00	84,819.00
TOTALS			1		84,819.00

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City of Buffalo
Recommended Budget 2024-2025
General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1191 TRAFFIC ENGINEERING SERVICES TOTAL	1,452,246	3,311,106	3,910,923	2,773,239	4,113,073
13191001 TRAFFIC ENGINEERING SERV PS	1,352,416	2,745,431	2,695,431	1,927,716	3,148,956
411001 ANNUAL SALARY	945,054	2,235,776	2,185,776	1,378,519	2,405,566
412002 HOURLY SALARY	78,886	107,580	107,580	75,455	373,890
413001 OVERTIME	295,577	330,000	330,000	431,032	300,000
413003 ACTING TIME	521	6,000	6,000	2,406	2,500
413004 SHIFT DIFFERENTIAL	3,559	5,000	5,000	2,981	3,500
414001 LONGEVITY	14,675	36,475	36,475	18,875	42,800
414007 PERFECT ATTENDANCE INCENTIVE	0	6,000	6,000	3,759	4,000
414028 VACATION BUYOUT	2,036	4,800	4,800	2,506	2,600
415001 AUTOMOBILE ALLOWANCE	8,509	5,000	5,000	3,834	5,000
415002 CLOTHING ALLOWANCE	2,100	5,550	5,550	5,100	5,850
415003 TOOL ALLOWANCE	1,500	3,250	3,250	3,250	3,250
13191005 TRAFFIC ENGINEERING SERV SP	73,367	160,675	275,975	266,611	160,675
461201 CLOTHING & UNIFORMS	825	1,425	1,425	975	1,425
461202 TOOLS	2,642	5,000	5,000	1,962	5,000
466000 BUILDING SUPPLIES	0	250	250	0	250
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	0	4,000	3,400	0	4,000
466200 ROAD SUPPLIES	69,899	150,000	265,900	263,674	150,000
13191006 TRAFFIC ENGINEERING SERV SV	26,463	355,000	889,518	563,162	748,442
432004 ENGINEER & TECHNICAL SERVICES	24,633	350,000	863,589	540,663	700,000
443301 MACHINERY & EQUIP REPAIRS	0	0	0	0	10,000
443303 VEHICLE DRIVETRAIN REPAIRS	0	0	0	0	5,000
443400 EQUIP MAINTENANCE CONTRACTS	0	0	14,797	14,797	25,442
444201 RENTAL EQUIPMENT & VEHICLES	0	0	3,416	3,416	0
455100 INTERNAL PRINT SHOP	1,830	5,000	7,716	4,286	8,000
13191007 TRAFFIC ENGINEERING SERV CO	0	50,000	50,000	15,750	55,000
473010 ROAD IMPROVEMENTS	0	50,000	50,000	15,750	50,000
474100 EQUIPMENT	0	0	0	0	5,000

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Engineering, Traffic
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
13191001	411001	ATTRITION			(49,554.00)
		BRIDGE OPERATING ENGINEER B013 STEP 13	1	38,730.00	38,730.00
		BRIDGE OPERATING ENGINEER B013 STEP 17	3	51,956.00	155,868.00
		CEMENT FINISHER B014 STEP 17	2	52,979.00	105,958.00
		COMBO WELDER B14A STEP 17	1	54,651.00	54,651.00
		ELECTRICIAN B14A STEP 5	1	54,651.00	54,651.00
		ENGINEERING INSPECTOR A049 STEP 17	1	63,976.00	63,976.00
		GENERAL MECHANIC B014 STEP 5/17	2	52,979.00	105,958.00
		LABORER II B025 STEP 12	1	38,730.00	38,730.00
		LABORER II B025 STEP 14	1	38,730.00	38,730.00
		LABORER II B025 STEP 15	1	38,730.00	38,730.00
		LABORER II B025 STEP 5	2	46,837.00	93,674.00
		LABORER II B025 STEP 5/17	10	46,837.00	468,370.00
		MACHINE OPERATOR B008 STEP 5	1	48,148.00	48,148.00
		PRINCIPAL ENGINEER A085 STEP 11	1	82,509.00	82,509.00
		PRINCIPAL ENGINEER A085 STEP 17	1	102,511.00	102,511.00
		SENIOR ENGINEER A058 STEP 13	1	77,419.00	77,419.00

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City of Buffalo
Recommended Budget 2024-2025

Engineering, Traffic
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
13191001	411001	SENIOR ENGINEER A058 STEP 5/17	2	84,819.00	169,638.00
		SIGN FABRICATOR B017 STEP 17	1	58,414.00	58,414.00
		STREET REPAIR SUPERVISOR I B016 STEP 5	1	56,773.00	56,773.00
		STREET REPAIR WORKER B010 STEP 13	1	38,730.00	38,730.00
		STREET REPAIR WORKER B010 STEP 5/17	4	49,554.00	198,216.00
		SUPERINTENDENT OF TRAFFIC SIGNS AND SIGNALS B021 STEP 5	1	66,760.00	66,760.00
		SUPERVISOR OF WATERWAY AND BRIDGE MAINTENANCE B027 STEP 5	1	65,315.00	65,315.00
		TRAFFIC SIGNAL SPECIALIST B015 STEP 5/17	2	55,365.00	110,730.00
		TRAFFIC SIGNAL TECHNICIAN B020 STEP 17	1	65,194.00	65,194.00
		Traffic Signal Technician Job Class 7422 Grade B020	1	56,737.00	56,737.00
TOTALS			45		2,405,566.00

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City of Buffalo
Recommended Budget 2024-2025
General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1217 DEMO - ENG - MAYOR IMPACT TEAM TOTAL	0	0	0	0	881,189
13117001 MIT ENGINEERING PERSONAL SRVC	0	0	0	0	831,689
411001 ANNUAL SALARY	0	0	0	0	467,344
412002 HOURLY SALARY	0	0	0	0	297,920
413001 OVERTIME	0	0	0	0	60,000
414001 LONGEVITY	0	0	0	0	4,525
414007 PERFECT ATTENDANCE INCENTIVE	0	0	0	0	600
415001 AUTOMOBILE ALLOWANCE	0	0	0	0	400
415002 CLOTHING ALLOWANCE	0	0	0	0	900
13117005 MIT ENGINEERING SUPPLIES	0	0	0	0	24,500
461201 CLOTHING & UNIFORMS	0	0	0	0	2,000
461202 TOOLS	0	0	0	0	8,000
462600 GASOLINE AND LUBRICANTS	0	0	0	0	1,500
466000 BUILDING SUPPLIES	0	0	0	0	10,000
467000 MISCELLANEOUS SUPPLIES	0	0	0	0	3,000
13117006 MIT ENGINEERING SERVICES	0	0	0	0	10,000
443301 MACHINERY & EQUIP REPAIRS	0	0	0	0	10,000
13117007 MIT ENGINEERING CAPITAL OUTLAY	0	0	0	0	15,000
474100 EQUIPMENT	0	0	0	0	15,000

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

NOTE: BUDGETED ITEMS ON THIS PAGE WERE MOVED
FROM THE DIVISION OF BUILDINGS.

City of Buffalo
Recommended Budget 2024-2025

Engineering, Mayor's Impact Team
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
13117001	411001	ACCOUNT CLERK TYPIST A005 STEP 13	1	43,371.00	43,371.00
		DIRECTOR OF INFRASTRUCTURE AND QUALITY OF LIFE I052 STEP 5	1	100,319.00	100,319.00
		LABORER II B025 STEP 14	1	38,730.00	38,730.00
		LABORER II B025 STEP 16	2	42,154.00	84,308.00
		LABORER II B025 STEP 17	3	46,837.00	140,511.00
		SUPERVISOR OF MAINTENANCE II A052 STEP 13	1	60,105.00	60,105.00
TOTALS			9		467,344.00

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DEPARTMENT OF PUBLIC WORKS, PARKS, STREETS

Division of Buildings Operations & Maintenance Division #32-1096

Mission Statement

The primary mission of the Building Department is to provide quality service in a very knowledgeable, efficient, comprehensive and helpful way to the employees and the community that occupies and/or uses City-owned buildings daily. To safeguard life, health, property and public welfare by formulating policies, controlling the construction, quality of materials, use of all buildings and structures owned by the City of Buffalo.

Goals

1. To develop a comprehensive preventive maintenance plan that would provide basis for planning, scheduling and executing building maintenance for the purpose of improving building and equipment life cycle.
2. Develop cost saving methodologies that would improve the way office of Operation and Management executes its daily functions or activities.

Activities

1. Review, analyze and re-develop and re-negotiate all expired professional building repair contracts to realize cost saving in all our building trades activities such as electrical, plumbing, HVAC, environmental, and other trades.
2. Design and develop new contracts on all our building life safety systems and services in the area of fire detection and protection systems, conveying and elevator systems and so on.
3. Improve our facility management systems software application to facilitate and streamline building operations, preventive maintenance and overall cost saving applications with accountability and transparency.



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1091 BUILDINGS DIV ADMIN SERVICES TOTAL	308,400	327,291	327,291	271,084	387,824
13291001 BUILDINGS DIV ADMIN SERV PS	308,400	327,291	327,291	271,084	387,824
411001 ANNUAL SALARY	236,617	262,591	262,591	199,750	322,099
413001 OVERTIME	65,101	60,000	60,000	67,283	60,000
413003 ACTING TIME	2,981	0	0	0	0
413004 SHIFT DIFFERENTIAL	0	0	0	0	0
414001 LONGEVITY	2,000	2,700	2,700	4,050	5,725
414028 VACATION BUYOUT	1,701	2,000	2,000	0	0

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Buildings, Administrative Services
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
13291001	411001	ADMINISTRATIVE ASSISTANT A041 STEP 3	1	56,402.00	56,402.00
		ADMINISTRATIVE ASSISTANT A041 STEP 4	1	58,286.00	58,286.00
		DEPUTY COMMISSIONER OF PUBLIC WORKS, PARKS, & STREETS I139 STEP 5	1	115,970.00	115,970.00
		DEPUTY DIRECTOR OF BUILDING OPERATIONS A080 STEP 17	1	91,441.00	91,441.00
TOTALS			4		322,099.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1096 OPERATION & MAINT PUBLIC BLDG TOTAL	7,984,920	8,185,426	9,128,817	7,911,251	9,982,485
13296001 OPER & MAINT PUBLIC BLDGS PS	2,850,391	3,433,421	3,033,421	2,482,747	3,797,666
411001 ANNUAL SALARY	1,591,052	2,144,467	1,894,467	1,294,282	2,373,164
412002 HOURLY SALARY	477,713	874,984	724,984	449,455	889,292
413001 OVERTIME	686,230	350,000	350,000	644,119	450,000
413003 ACTING TIME	13,115	8,000	8,000	14,568	8,000
413004 SHIFT DIFFERENTIAL	28,494	14,000	14,000	22,453	20,000
413006 INFORMATION EXCHANGE	23,749	7,500	7,500	26,863	20,000
414001 LONGEVITY	24,637	23,520	23,520	23,102	25,300
414007 PERFECT ATTENDANCE INCENTIVE	0	4,200	4,200	3,856	3,000
414008 LEADERSHIP STIPEND	0	0	0	0	2,160
415002 CLOTHING ALLOWANCE	3,600	4,500	4,500	3,300	4,500
415003 TOOL ALLOWANCE	1,800	2,250	2,250	750	2,250
13296003 OPER & MAINT PUBLIC BLDGS UT	6,554	3,000	3,000	3,000	3,000
441002 HEATING OIL	6,554	3,000	3,000	3,000	3,000
13296005 OPER & MAINT PUBLIC BLDGS SP	128,096	163,675	218,384	155,897	138,000
461006 FURNITURE & EQUIP (NON CAPITAL)	21,442	40,000	45,480	32,919	5,800
461103 CHEMICAL SUPPLIES	13,848	15,000	15,000	14,068	16,000
461201 CLOTHING & UNIFORMS	6,126	10,475	11,868	7,313	12,000
461202 TOOLS	2,580	5,000	5,321	5,247	18,000
465001 AUTOMOTIVE SUPPLIES	0	200	200	0	200
466000 BUILDING SUPPLIES	24,979	25,000	68,904	51,091	40,000
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	44,883	60,000	62,003	39,274	40,000
467000 MISCELLANEOUS SUPPLIES	14,237	8,000	9,608	5,985	6,000
13296006 OPER & MAINT PUBLIC BLDGS SV	4,989,879	4,443,930	5,682,785	5,097,173	5,673,819
432002 MEDICAL SERVICES	0	100	0	0	100
432004 ENGINEER & TECHNICAL SERVICES	14,980	7,000	9,225	2,225	9,000
442300 CUSTODIAL SERVICES	795,289	1,000,000	1,034,352	984,586	982,953
443200 BUILDING ALTERATIONS & REPAIRS	528,925	500,000	345,562	123,722	336,000
443301 MACHINERY & EQUIP REPAIRS	76,357	194,830	117,194	94,641	230,830
443302 VEHICLE BODY REPAIRS	0	500	0	0	0
443303 VEHICLE DRIVETRAIN REPAIRS	0	500	0	0	0
443400 EQUIP MAINTENANCE CONTRACTS	2,129,019	1,500,000	2,426,388	2,143,930	2,342,321
444101 RENTAL LAND & BUILDINGS	66,888	89,000	83,872	83,872	63,000
444201 RENTAL EQUIPMENT & VEHICLES	0	5,000	0	0	1,000
454000 ADVERTISING	251	1,500	1,791	999	1,500
456000 OTHER SERVICES	1,378,171	1,145,500	1,664,400	1,663,198	1,707,115
13296007 OPER & MAINT PUBLIC BLDGS CO	10,000	141,400	191,228	172,434	370,000
472000 BUILDINGS	10,000	91,400	101,161	82,366	50,000

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
473020 STRUCTURE & EQUIP IMPROVEMENTS	0	0	39,828	39,828	0
474100 EQUIPMENT	0	0	0	0	320,000
474200 VEHICLES	0	50,000	50,239	50,239	0

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Buildings, Operations and Maintenance
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
13296001	411001	ACCOUNT CLERK TYPIST A005 STEP 12	1	42,628.00	42,628.00
		ASSOCIATE ACCOUNT CLERK A022 STEP 12	1	47,370.00	47,370.00
		BUILDING SUPERINTENDENT A074 STEP 11	1	68,313.00	68,313.00
		CARPENTER B14A STEP 11	1	38,730.00	38,730.00
		CARPENTER B14A STEP 14	1	40,989.00	40,989.00
		ELECTRICIAN B14A STEP 11	1	38,730.00	38,730.00
		GENERAL MECHANIC B014 STEP 11	2	38,730.00	77,460.00
		GENERAL MECHANIC B014 STEP 17	1	52,979.00	52,979.00
		LABORER I B024 STEP 5	1	43,156.00	43,156.00
		LABORER II B025 STEP 11	3	38,730.00	116,190.00
		LABORER II B025 STEP 12	1	38,730.00	38,730.00
		LABORER II B025 STEP 13	3	38,730.00	116,190.00
		LABORER II B025 STEP 15	1	38,730.00	38,730.00
		LABORER II B025 STEP 5/17	10	46,837.00	468,370.00
		PAINTER B016 STEP 11	2	38,730.00	77,460.00
		PLUMBER B014 STEP 14	1	39,735.00	39,735.00
		PLUMBER B14A STEP 17	1	54,651.00	54,651.00

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City of Buffalo
 Recommended Budget 2024-2025

Buildings, Operations and Maintenance
 Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
13296001	411001	PRINCIPAL CHIEF STATIONARY ENGINEER E007 STEP 17	1	73,318.00	73,318.00
		SENIOR FIRST CLASS STATIONARY ENGINEER E003 STEP 5/17	12	56,481.00	677,772.00
		SUPERVISOR OF MAINTENANCE I B020 STEP 11	1	42,375.00	42,375.00
		SUPERVISOR OF MAINTENANCE I B020 STEP 5	1	65,194.00	65,194.00
		SUPERVISOR OF MAINTENANCE II A052 STEP 11	2	57,047.00	114,094.00
TOTALS			49		2,373,164.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1095 PLAN & DESIGN PUBLIC BLDG TOTAL	456,259	613,540	627,482	429,807	756,678
13295001 PLAN & DESIGN PUBLIC BLDGS PS	456,259	613,540	627,482	429,807	756,678
411001 ANNUAL SALARY	390,160	561,996	575,938	345,832	688,195
412002 HOURLY SALARY	0	14,344	14,344	0	9,683
413001 OVERTIME	39,072	20,000	20,000	58,540	35,000
413004 SHIFT DIFFERENTIAL	0	0	0	32	0
414001 LONGEVITY	3,186	2,400	2,400	4,475	2,800
414007 PERFECT ATTENDANCE INCENTIVE	1,138	2,000	2,000	602	2,000
414028 VACATION BUYOUT	8,285	2,800	2,800	3,818	4,000
415001 AUTOMOBILE ALLOWANCE	14,417	10,000	10,000	16,508	15,000

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City of Buffalo
Recommended Budget 2024-2025

Buildings, Planning and Design
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
13295001	411001	ACCOUNT CLERK-TYPIST	1	45,564.00	45,564.00
		ATTRITION			(84,819.00)
		CHIEF BUILDING INSPECTOR F003 STEP 17	1	82,221.00	82,221.00
		PRINCIPAL ARCHITECT A085 STEP 17	1	102,511.00	102,511.00
		SENIOR ARCHITECT	2	73,718.00	147,436.00
		SENIOR ARCHITECT A058 STEP 11	1	73,718.00	73,718.00
		SENIOR ARCHITECT A058 STEP 17	1	84,819.00	84,819.00
		SENIOR ENGINEER A058 STEP 11	1	73,718.00	73,718.00
		SENIOR ENGINEER A058 STEP 17	1	84,819.00	84,819.00
		SUPERVISOR OF BUILDING CONSTRUCTION F002 STEP 5	1	78,208.00	78,208.00
TOTALS			10		688,195.00

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City of Buffalo
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 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1534 DEMOLITIONS TOTAL	533,711	802,502	806,860	565,487	0
13234001 DEMOLITIONS PS	505,074	759,602	759,602	531,750	0
411001 ANNUAL SALARY	250,867	453,007	453,007	277,590	0
412002 HOURLY SALARY	144,111	251,020	251,020	130,120	0
413001 OVERTIME	104,912	50,000	50,000	119,482	0
413003 ACTING TIME	567	0	0	399	0
413004 SHIFT DIFFERENTIAL	192	0	0	480	0
414001 LONGEVITY	3,825	4,525	4,525	1,566	0
414007 PERFECT ATTENDANCE INCENTIVE	0	0	0	538	0
415001 AUTOMOBILE ALLOWANCE	0	0	0	675	0
415002 CLOTHING ALLOWANCE	600	1,050	1,050	900	0
13234005 DEMOLITIONS SP	19,158	24,500	25,040	20,579	0
461201 CLOTHING & UNIFORMS	1,964	2,000	2,000	686	0
461202 TOOLS	8,853	8,000	5,000	4,069	0
462600 GASOLINE AND LUBRICANTS	0	1,500	1,500	0	0
466000 BUILDING SUPPLIES	8,012	10,000	13,540	13,410	0
467000 MISCELLANEOUS SUPPLIES	329	3,000	3,000	2,415	0
13234006 DEMOLITIONS SV	2,046	10,000	12,834	4,717	0
443301 MACHINERY & EQUIP REPAIRS	2,046	10,000	12,834	4,717	0
13234007 DEMOLITIONS CO	7,433	8,400	9,384	8,442	0
474100 EQUIPMENT	7,433	8,400	9,384	8,442	0

NOTE: BUDGETED ITEMS FOR THIS DIVISION WERE MOVED TO THE DIVISION OF ENGINEERING. THIS PAGE IS FOR REPORTING PURPOSES ONLY.

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

DEPARTMENT OF PUBLIC WORKS, PARKS, AND STREETS

Division of Telecommunications, Utilities, & Franchises Division #33-1065

Work Program Statistics

	Estimate 2024-25
Contract Documents	8
Negotiation Meetings	41
Request for Proposals	4
Productions	
Common Council	90
Government Shows	205
Location Shoots	270
Community Billboards	300
Access Scheduling Updates	52
Public Access Orientations	4
Public Access Training	55
Internal Meeting Tapings	20
Special Video Productions	60
Program edits	390
Utility Rebillings	24
Film Support	2

Mission Statement

To represent the City and its residents regarding issues relating to cable TV and telecommunications providers that use the City's Right Of Way, support the Public, Education and Government TV Access operations and to oversee private movie and TV productions in the city, maintain the City's utility procurement program, and investigate and make recommendations regarding any relevant legislative initiatives.

Goals

1. Negotiate agreements with cable and telecommunications providers that use the City's Right of Way and oversee compliance.
2. Operate the Apollo Media Center as the City's Public, Education and Government TV access facility and manage all PEG activities.
3. Produce Government and Education Programming in City Hall, at the Apollo Media Center, and at various locations throughout the City of Buffalo.
4. Manage the Public Access TV program, including training and supervising independent producers.
5. Coordinate the City's electricity and natural gas procurement program and rebilling the various entities in the City's utility pool.
6. Help coordinate film productions in the City with various City entities and the Buffalo Niagara Film Commission.
7. Pursue legislative approaches to issues related to matters affecting the City that involve telecommunications, cable TV, broadband, etc.
8. Investigate initiatives regarding the above issues which have potential to enhance services and/or savings for the City and its residents.

Activities

1. Negotiate agreements with cable and telecommunications companies who want to use the City's Right-of-Way in order to provide service and monitor those agreements where appropriate.
2. Recommend legislation, policies and procedures for the City related to telecommunications providers.
3. Oversee operation of cable system and compliance with franchise provisions.
4. Operate the Apollo Media Center as a full-service Public, Education and Government (PEG) access TV facility Produce programming for the Government and Education channels, both in the Apollo studio and remote productions. Productions include gavel-to-gavel coverage of Buffalo Common Council (regular meetings, committee meetings and hearings), Control Board meetings, and others.



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 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1065 OFFICE OF TELECOMMUNICATIONS TOTAL	494,417	576,801	600,465	422,700	570,898
13365001 TELECOMMUNICATIONS PS	438,679	464,998	464,998	358,448	487,651
411001 ANNUAL SALARY	347,969	358,464	358,464	282,522	396,351
412002 HOURLY SALARY	76,516	94,234	94,234	64,142	80,000
414001 LONGEVITY	4,800	4,800	4,800	4,800	4,800
415001 AUTOMOBILE ALLOWANCE	9,394	7,500	7,500	6,984	6,500
13365005 TELECOMMUNICATIONS SP	0	2,500	2,622	836	2,500
467000 MISCELLANEOUS SUPPLIES	0	2,500	2,622	836	2,500
13365006 TELECOMMUNICATIONS SV	27,926	39,303	41,264	31,493	45,747
432004 ENGINEER & TECHNICAL SERVICES	4,529	6,000	6,000	3,275	6,000
442300 CUSTODIAL SERVICES	23,398	33,303	34,970	27,924	39,747
454000 ADVERTISING	0	0	294	294	0
13365007 TELECOMMUNICATIONS CO	27,812	70,000	91,581	31,924	35,000
474100 EQUIPMENT	27,812	70,000	91,581	31,924	35,000

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City of Buffalo
Recommended Budget 2024-2025

Telecommunications, Utilities and Franchises
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
13365001	411001	DIRECTOR OF CABLE COMMUNICATIONS I164 STEP 5	1	92,365.00	92,365.00
		DIRECTOR OF TELECOMMUNICATIONS UTILITIES FRANCHISE I029 STEP 5	1	115,790.00	115,790.00
		OPERATIONS MANAGER - APOLLO I167 STEP 5	1	47,048.00	47,048.00
		SENIOR PRODUCTIONS EDITOR I168 STEP 5	2	70,574.00	141,148.00
TOTALS			5		396,351.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

Mission Statement

To provide a safe, sustainable and fun experience for the children and residents of Buffalo while preserving natural assets and maintaining the urban forest.

Goals

The Division of Parks and Recreation is responsible for the care, control, management and maintenance of all public parks, park approaches, and all areas in public streets. In addition, the care of public grounds, public places designated by the Mayor as park places. The use there of, the planting, caring for and removal of trees on all streets and in all public grounds.

Activities

The Division shall be charged with the care, control, management and maintenance of public playgrounds, including pocket playgrounds and tot lots, the regulation of the use thereof and the supervision, management and control of all control of all forms of recreation, in such playgrounds and in the public parks. The Division shall be charged with the care, control, management and maintenance of community houses for instructional, social and recreational purposes and shall grant permits issued in connection with the use of any of the parks, parks approaches and playgrounds. The Division shall also exercise such other powers and perform such other duties, as may be conferred or imposed by any provision of this charter or by law or ordinance.

Work Program Statistics

	Actual 2022-23	Projection 2023-24	Estimate 2024-25
Permitted Athletic Events	3,162	3,100	3,200
Permitted Park Rentals/Events	534	530	530
Citywide Public Pool Attendance	30,976	35,000	35,000
Public Trees Removed	1,183	1,000	1,000
Public Trees Trimmed	3,764	3,800	3,500
Public Trees Planted	220	370	300



City of Buffalo
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 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1450 PARKS ADMINISTRATION TOTAL	330,269	362,957	362,957	276,595	450,466
14050001 PARKS ADMINISTRATION PS	330,269	362,957	362,957	276,595	450,466
411001 ANNUAL SALARY	297,477	358,657	358,657	264,075	435,741
413001 OVERTIME	25,939	900	900	8,193	10,000
414001 LONGEVITY	5,020	3,400	3,400	3,400	3,725
414007 PERFECT ATTENDANCE INCENTIVE	421	0	0	0	0
415001 AUTOMOBILE ALLOWANCE	1,411	0	0	927	1,000

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
 Recommended Budget 2024-2025

Parks, Administrative Services
 Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
14050001	411001	ACCOUNT CLERK TYPIST A005 STEP 12	2	42,628.00	85,256.00
		ADMINISTRATIVE ASSISTANT A041 STEP 4	1	58,286.00	58,286.00
		DEPUTY COMMISSIONER OF PUBLIC WORKS, PARKS, & STREETS I139 STEP 5	1	115,970.00	115,970.00
		PRINCIPAL ENGINEER A085 STEP 17	1	102,511.00	102,511.00
		PROJECT MANAGER (PARKS) A058 STEP 11	1	73,718.00	73,718.00
TOTALS			6		435,741.00

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City of Buffalo
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 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1460 PARKS GOLF COURSES & GARDENS TOTAL	2,304,355	2,575,083	2,759,186	1,957,349	2,603,046
14160001 PARKS GOLF COURSES GARDENS PS	1,824,237	2,146,083	2,046,083	1,421,712	2,174,046
411001 ANNUAL SALARY	1,294,413	1,621,325	1,521,325	1,008,529	1,618,621
412002 HOURLY SALARY	175,680	358,600	358,600	177,710	372,400
413001 OVERTIME	313,008	133,633	133,633	205,142	150,000
413003 ACTING TIME	13,691	5,000	5,000	4,213	5,000
414001 LONGEVITY	23,245	22,725	22,725	13,863	20,725
414007 PERFECT ATTENDANCE INCENTIVE	0	0	0	7,216	1,500
414028 VACATION BUYOUT	0	0	0	989	1,000
415002 CLOTHING ALLOWANCE	4,200	4,800	4,800	4,050	4,800
14160005 PARKS GOLF COURSES GARDENS SP	60,345	77,200	86,204	85,727	77,200
461101 AGRICULTURAL SUPPLIES	48,701	62,000	65,924	65,885	62,000
461201 CLOTHING & UNIFORMS	4,910	5,200	5,616	5,596	5,200
461202 TOOLS	6,733	10,000	14,663	14,245	10,000
14160006 PARKS GOLF COURSES GARDENS SV	390,780	351,800	626,899	449,910	351,800
432002 MEDICAL SERVICES	0	1,300	0	0	1,300
434000 OTHER CONTRACTUAL SERVICES	390,780	350,000	622,089	445,475	350,000
443301 MACHINERY & EQUIP REPAIRS	0	500	4,436	4,436	500
454000 ADVERTISING	0	0	375	0	0
14160007 PARKS GOLF COURSES GARDENS CO	28,992	0	0	0	0
474100 EQUIPMENT	28,992	0	0	0	0

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City of Buffalo
Recommended Budget 2024-2025

Parks, Golf Courses and Gardens
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
14160001	411001	DIRECTOR OF PARKS I140 STEP 5	1	102,325.00	102,325.00
		HEAD GROWER B017 STEP 14	1	43,811.00	43,811.00
		LABORER II B025 STEP 12	4	38,730.00	154,920.00
		LABORER II B025 STEP 15	1	38,730.00	38,730.00
		LABORER II B025 STEP 17	3	46,837.00	140,511.00
		PARK UTILITY WORKER B014 STEP 11	4	38,730.00	154,920.00
		PARK UTILITY WORKER B014 STEP 12	2	38,730.00	77,460.00
		PARK UTILITY WORKER B014 STEP 13	1	38,730.00	38,730.00
		PARK UTILITY WORKER B014 STEP 14	2	39,735.00	79,470.00
		PARK UTILITY WORKER B014 STEP 15	2	42,385.00	84,770.00
		PARK UTILITY WORKER B014 STEP 16	1	47,681.00	47,681.00
		PARK UTILITY WORKER B014 STEP 5/17	5	52,979.00	264,895.00
		PARKS SUPERINTENDENT B068 STEP 5	1	81,263.00	81,263.00
		PARKS SUPERVISOR I B018 STEP 5/17	5	61,827.00	309,135.00
TOTALS			33		1,618,621.00

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City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1411 YOUTH PROGRAMS TOTAL	2,288	0	0	207	0
14211001 YOUTH PROGRAMS (RECR DIV) PS	1,874	0	0	207	0
411001 ANNUAL SALARY	1,761	0	0	207	0
413001 OVERTIME	113	0	0	0	0
14211005 YOUTH PROGRAMS (RECR DIV) SP	414	0	0	0	0
461004 RECREATION SUPPLIES	414	0	0	0	0

NOTE: BUDGETED ITEMS FOR THIS DIVISION WERE MOVED TO THE DEPARTMENT OF COMMUNITY SERVICES. THIS PAGE IS FOR REPORTING PURPOSES ONLY.

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1422 RECR FACILITIES & ACTIVITIES TOTAL	3,350,898	3,944,575	4,049,734	2,959,915	3,955,609
14222001 RECR FACILITIES ACTIVITIES PS	821,227	1,805,048	1,605,048	971,535	1,817,982
411001 ANNUAL SALARY	74,777	37,438	37,438	47,610	52,572
412002 HOURLY SALARY	668,581	1,742,460	1,542,460	849,135	1,724,920
413001 OVERTIME	74,845	25,000	25,000	73,767	40,000
413003 ACTING TIME	50	0	0	154	0
413004 SHIFT DIFFERENTIAL	112	0	0	16	0
414001 LONGEVITY	2,712	0	0	0	0
414007 PERFECT ATTENDANCE INCENTIVE	0	0	0	613	220
415001 AUTOMOBILE ALLOWANCE	0	0	0	90	120
415002 CLOTHING ALLOWANCE	150	150	150	150	150
14222005 RECR FACILITIES ACTIVITIES SP	52,761	157,027	181,320	178,477	158,227
461004 RECREATION SUPPLIES	9,660	14,650	16,821	16,542	14,650
461006 FURNITURE & EQUIP (NON CAPITAL)	0	0	8,901	7,888	0
461103 CHEMICAL SUPPLIES	38,713	137,977	149,886	149,845	137,977
461201 CLOTHING & UNIFORMS	0	0	1,164	1,164	1,200
461202 TOOLS	473	500	502	501	500
461300 MEDICAL & VETERINARY SUPPLIES	900	900	2,212	899	900
466000 BUILDING SUPPLIES	2,470	2,500	1,334	1,182	2,500
467000 MISCELLANEOUS SUPPLIES	545	500	500	458	500
14222006 RECR FACILITIES ACTIVITIES SV	2,476,910	1,982,500	2,263,366	1,809,902	1,979,400
434000 OTHER CONTRACTUAL SERVICES	2,410,621	1,911,000	2,183,291	1,732,784	1,911,000
435011 REAL ESTATE TAXES-OUT OF CITY	2,017	4,100	4,100	2,803	3,000
444201 RENTAL EQUIPMENT & VEHICLES	59,904	60,000	68,415	68,415	60,000
455000 PRINTING & BINDING	0	50	50	0	50
455100 INTERNAL PRINT SHOP	101	350	510	311	350
456000 OTHER SERVICES	4,267	7,000	7,000	5,589	5,000

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Recreation Facilities and Activities
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
14222001	411001	SUPERVISOR OF RINKS AND POOLS B017 STEP 16	1	52,572.00	52,572.00
TOTALS			1		52,572.00



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1470 CARE & PLACEMENT OF TREES TOTAL	1,024,329	896,601	1,202,635	1,066,084	896,278
14570001 CARE/PLACE TREES PS	281,731	390,601	290,601	196,477	390,278
411001 ANNUAL SALARY	246,721	360,751	260,751	175,534	363,103
413001 OVERTIME	30,039	20,000	20,000	16,556	20,000
413003 ACTING TIME	124	2,500	2,500	289	1,500
414001 LONGEVITY	4,248	4,100	4,100	3,400	4,425
414007 PERFECT ATTENDANCE INCENTIVE	0	500	500	247	500
415001 AUTOMOBILE ALLOWANCE	0	2,000	2,000	0	0
415002 CLOTHING ALLOWANCE	600	750	750	450	750
14570005 CARE/PLACE TREES SP	5,165	5,500	5,563	5,557	5,500
461101 AGRICULTURAL SUPPLIES	1,562	3,000	3,063	3,057	3,000
461202 TOOLS	3,603	2,500	2,500	2,500	2,500
14570006 CARE/PLACE TREES SV	737,433	500,500	906,471	864,050	500,500
443301 MACHINERY & EQUIP REPAIRS	197	500	827	827	500
456000 OTHER SERVICES	737,236	500,000	905,644	863,223	500,000

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Care and Placement of Trees
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
14570001	411001	CITY FORESTER A073 STEP 17	1	78,896.00	78,896.00
		FORESTRY TECHNICIAN A044 STEP 11	1	53,108.00	53,108.00
		PARK UTILITY WORKER B014 STEP 11	2	38,730.00	77,460.00
		PARK UTILITY WORKER B014 STEP 16	1	47,681.00	47,681.00
		PARK UTILITY WORKER B014 STEP 5/17	2	52,979.00	105,958.00
TOTALS			7		363,103.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

DEPARTMENT OF PUBLIC WORKS, PARKS, STREETS

Division of Street Sanitation Cleaning & Snow Removal Division #50-1230

Mission Statement

The Division of Streets strives to provide uninterrupted and efficient essential services to the citizens in its daily operations revolving around streets, sanitation, recycling, special events, and more.

Goals

1. To ease the flow of traffic in the winter by removing snow and ice and by salting the streets; and in the remaining months by cleaning city streets, parkways, and property of accumulated debris.
2. To provide bulk trash pickup on schedule set down by the Commissioner and/or Common Council.

Activities

1. Clean streets, parkways, and public property of snow, leaves, and debris.
2. Sweep flush 1,600 curb miles of City streets.
3. Remove grass and weeds from City parkways and property.
4. Receive and process telephone complaints on an around the clock basis and relay information to responsible departments (Fire, Police, etc.).
5. Receive specific information from Streets vehicles on the location of potholes, dead animals, accidents, water line breaks and relays information to responsible departments.

Work Program Statistics

	Actual 2023-2024	Projection 2024-2025
Employees		
Supervision	8	8
Laborer II	29	29
Truck Drivers	24	24
Equip Operator	30	30
Heavy Equipment Operator	13	13
Equipment Day		
Cutters	17	17
Sweepers	8	4
Flusher	2	2
Salt Spreader Trucks	33	25
High Lifts	20	14



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1220 STREETS	44,491	0	0	4,931	0
ADMINISTRATIVE SERV TOTAL					
15020001 STREETS ADMIN SERVICES PS	44,491	0	0	4,931	0
411001 ANNUAL SALARY	40,611	0	0	4,931	0
413001 OVERTIME	2,206	0	0	0	0
414001 LONGEVITY	1,675	0	0	0	0

NOTE: BUDGETED ITEMS FOR THIS DIVISION WERE MOVED.
 THIS PAGE IS FOR REPORTING PURPOSES ONLY.

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1230 CLEANING STREETS &SNOW REMOVAL TOTAL	10,804,888	7,774,209	12,140,054	11,244,507	7,724,246
15030001 CLEANING STS & SNOW REMOVAL PS	6,034,457	5,882,246	5,582,246	4,749,472	6,128,683
411001 ANNUAL SALARY	3,830,231	4,755,996	4,455,996	3,150,510	4,966,033
412002 HOURLY SALARY	174,070	0	0	0	0
413001 OVERTIME	1,878,449	1,000,000	1,000,000	1,447,891	1,000,000
413003 ACTING TIME	15,902	6,000	6,000	18,144	10,000
413004 SHIFT DIFFERENTIAL	45,704	26,000	26,000	34,736	40,000
414001 LONGEVITY	78,894	80,150	80,150	72,926	86,100
414007 PERFECT ATTENDANCE INCENTIVE	0	0	0	10,064	12,000
415001 AUTOMOBILE ALLOWANCE	207	0	0	2,601	0
415002 CLOTHING ALLOWANCE	10,500	14,100	14,100	11,850	14,550
415003 TOOL ALLOWANCE	500	0	0	750	0
15030005 CLEANING STS & SNOW REMOVAL SP	871,250	1,217,763	863,281	861,565	917,363
461106 SALT & SAND	854,730	1,200,000	845,270	845,270	900,000
461201 CLOTHING & UNIFORMS	16,520	17,163	17,411	16,295	17,163
461202 TOOLS	0	500	500	0	100
467000 MISCELLANEOUS SUPPLIES	0	100	100	0	100
15030006 CLEANING STS & SNOW REMOVAL SV	3,899,182	674,200	5,694,528	5,633,471	678,200
432002 MEDICAL SERVICES	0	6,000	6,000	0	10,000
434000 OTHER CONTRACTUAL SERVICES	3,826,232	580,000	5,568,751	5,525,776	580,000
443301 MACHINERY & EQUIP REPAIRS	0	0	19,178	19,178	0
443400 EQUIP MAINTENANCE CONTRACTS	72,950	88,000	100,399	88,517	88,000
455100 INTERNAL PRINT SHOP	0	200	200	0	200

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Street Sanitation, Cleaning and Snow Removal
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
15030001	411001	264 UNION PRESIDENT B045 STEP 5	1	84,802.00	84,802.00
		ATTRITION			(56,773.00)
		DEPUTY COMMISSIONER OF PUBLIC WORKS, PARKS, & STREETS FOR STREETS & SANITATION I142 STEP 5	1	122,791.00	122,791.00
		DIRECTOR OF STREET CLEANING AND SNOW REMOVAL I094 STEP 5	1	104,319.00	104,319.00
		DISPATCHER B014 STEP 5	5	52,979.00	264,895.00
		EQUIPMENT OPERATOR B014 STEP 11	3	38,730.00	116,190.00
		EQUIPMENT OPERATOR B014 STEP 15	2	42,385.00	84,770.00
		EQUIPMENT OPERATOR B014 STEP 16	2	47,681.00	95,362.00
		EQUIPMENT OPERATOR B014 STEP 5/17	25	52,979.00	1,324,475.00
		HEAVY EQUIPMENT OPERATOR B015 STEP 11	2	38,730.00	77,460.00
		HEAVY EQUIPMENT OPERATOR B015 STEP 15	3	44,291.00	132,873.00
		HEAVY EQUIPMENT OPERATOR B015 STEP 16	1	49,827.00	49,827.00
		HEAVY EQUIPMENT OPERATOR B015 STEP 17	7	55,365.00	387,555.00
		LABORER II B025 STEP 11	1	38,730.00	38,730.00
		LABORER II B025 STEP 12	1	38,730.00	38,730.00
		LABORER II B025 STEP 14	2	38,730.00	77,460.00
		LABORER II B025 STEP 5/17	10	46,837.00	468,370.00

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City of Buffalo
Recommended Budget 2024-2025

Street Sanitation, Cleaning and Snow Removal
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
15030001	411001	SUPERINTENDENT OF STREET SANITATION B021 STEP 5	1	66,760.00	66,760.00
		SUPERVISOR OF STREET SANITATION I B016 STEP 5	6	56,773.00	340,638.00
		TRAINING OFFICER (STREETS) B017 STEP 17	1	58,414.00	58,414.00
		TRUCK DRIVER STREETS B039 STEP 11	1	38,730.00	38,730.00
		TRUCK DRIVER STREETS B039 STEP 12	4	38,730.00	154,920.00
		TRUCK DRIVER STREETS B039 STEP 13	2	38,730.00	77,460.00
		TRUCK DRIVER STREETS B039 STEP 14	2	38,730.00	77,460.00
		TRUCK DRIVER STREETS B039 STEP 15	3	41,101.00	123,303.00
		TRUCK DRIVER STREETS B039 STEP 5/17	12	51,376.00	616,512.00
TOTALS			99		4,966,033.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
Recommended Budget 2024-2025
General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1250 SANITATION BLDG & FLEET MAINT TOTAL	2,917,439	2,544,402	6,178,106	5,901,151	2,838,001
15050001 SANITATION BLDG & FLEET MNT PS	1,765,874	1,660,801	1,560,801	1,546,426	1,772,500
411001 ANNUAL SALARY	1,070,722	1,353,376	1,253,376	851,389	1,353,075
413001 OVERTIME	625,365	250,000	250,000	643,352	350,000
413003 ACTING TIME	14,842	10,000	10,000	6,579	10,000
413004 SHIFT DIFFERENTIAL	26,103	13,000	13,000	21,494	25,000
414001 LONGEVITY	20,593	24,025	24,025	12,342	18,675
414007 PERFECT ATTENDANCE INCENTIVE	0	0	0	2,122	2,200
414028 VACATION BUYOUT	0	0	0	1,199	1,400
415002 CLOTHING ALLOWANCE	3,300	4,200	4,200	3,150	4,200
415003 TOOL ALLOWANCE	4,950	6,200	6,200	4,800	7,950
15050005 SANITATION BLDG & FLEET MNT SP	7,314	10,550	11,049	6,668	9,450
461202 TOOLS	1,467	2,000	2,361	1,294	2,000
465001 AUTOMOTIVE SUPPLIES	5,660	8,100	8,238	5,374	7,000
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	0	250	250	0	250
467000 MISCELLANEOUS SUPPLIES	186	200	200	0	200
15050006 SANITATION BLDG & FLEET MNT SV	364,198	421,051	1,022,299	931,396	637,051
433304 TIRE, TUBE, RIM REPAIR	78,633	70,000	100,000	100,000	85,000
442300 CUSTODIAL SERVICES	13,775	10,051	11,299	11,275	10,051
443301 MACHINERY & EQUIP REPAIRS	0	0	0	0	2,000
443302 VEHICLE BODY REPAIRS	27,425	40,000	110,000	103,094	40,000
443303 VEHICLE DRIVETRAIN REPAIRS	244,366	300,000	800,000	717,027	500,000
443400 EQUIP MAINTENANCE CONTRACTS	0	1,000	1,000	0	0
15050007 SANITATION BLDG & FLEET MNT CO	780,054	452,000	3,583,957	3,416,661	419,000
474100 EQUIPMENT	84,571	172,000	175,649	113,130	209,000
474200 VEHICLES	695,483	280,000	3,408,308	3,303,531	210,000

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City of Buffalo
Recommended Budget 2024-2025

Street Sanitation, Building and Fleet Maintenance
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
15050001	411001	FLEET COORDINATOR B037 STEP 4	1	69,136.00	69,136.00
		LABORER II B025 STEP 14	1	38,730.00	38,730.00
		LABORER II B025 STEP 15	1	38,730.00	38,730.00
		LABORER II B025 STEP 5/17	5	46,837.00	234,185.00
		MOTOR EQUIPMENT MAINTENANCE SUPERVISOR I B067 STEP 5/17	3	60,241.00	180,723.00
		MOTOR EQUIPMENT MECHANIC B031 STEP 14	3	42,052.00	126,156.00
		MOTOR EQUIPMENT MECHANIC B031 STEP 15	3	44,854.00	134,562.00
		MOTOR EQUIPMENT MECHANIC B031 STEP 17	3	56,070.00	168,210.00
		TIRE MECHANIC B008 STEP 11	2	38,730.00	77,460.00
		TIRE MECHANIC B008 STEP 13	1	38,730.00	38,730.00
		TIRE MECHANIC B008 STEP 5/17	2	48,148.00	96,296.00
		WELDER B13A STEP 15	1	42,903.00	42,903.00
		WELDER B13A STEP 5/17	2	53,627.00	107,254.00
TOTALS			28		1,353,075.00

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City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1235 STREETS LABOR POOL	420,513	490,629	490,629	392,621	528,934
TOTAL					
15035001 STREETS LABOR POOL	420,513	490,629	490,629	392,621	528,934
PS					
411001 ANNUAL SALARY	339,023	442,329	442,329	309,555	473,184
413001 OVERTIME	71,209	40,000	40,000	74,245	45,000
413004 SHIFT DIFFERENTIAL	1,756	0	0	12	0
414001 LONGEVITY	7,175	6,800	6,800	6,800	8,850
414007 PERFECT ATTENDANCE INCENTIVE	0	0	0	359	400
415002 CLOTHING ALLOWANCE	1,350	1,500	1,500	1,650	1,500

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City of Buffalo
 Recommended Budget 2024-2025

Street Sanitation, Labor Pool
 Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
15035001	411001	STREET WORKER B038 STEP 13	1	38,730.00	38,730.00
		STREET WORKER B038 STEP 14	1	38,730.00	38,730.00
		STREET WORKER B038 STEP 16	2	45,660.00	91,320.00
		STREET WORKER B038 STEP 5/17	6	50,734.00	304,404.00
TOTALS			10		473,184.00

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DEPARTMENT OF PUBLIC WORKS, PARKS, STREETS

Division of Street Sanitation Vermin & Animal Control Division #52-1303

Mission Statement

Vermin Control for the City of Buffalo serves the community by ridding the city of various types of pests. We are dedicated to responding to all 911 and 311 calls in a timely and efficient manner to keep the residents in the City of Buffalo safe from vermin and pests.

The City of Buffalo Animal Shelter provides our community with many services. It gives injured, abused, lost, and abandoned animals food, care, shelter, and comfort before finding loving and responsible homes for them. The shelter helps reunite families with lost pets. It also keeps potentially dangerous animals off the streets. The animal control officers, the staff, and the volunteers at the City of Buffalo Animal Shelter work hard to serve and protect both animals and people, making our community a better place for everyone.

Work Program Statistics

	Actual 2022-2023	Projection 2023-2024	Estimate 2024-2025
Strays picked up on street	1550	1673	1600
Seized/Custody	86	122	110
Animals brought in by owners	654	793	750
Observations-bite cases	137	144	135
Strays returned to owners	279	317	310
Animals euthanized at shelter	406	473	450
Adoption of dogs and cats	1213	1368	1360
Complaints received	4316	3955	4000
Follow up on complaints	4250	3800	3900
Incomplete calls-false	150	150	150
Second Shift Calls	1803	1500	1600
Summonses calls	100	100	100
SCAVENGER:			
Number of carcasses per yr.	1802	1850	1800
Carcasses p/u on the street	1395	1500	1400
Carcasses destroyed	1802	1850	1800
Dead animals brought to pound	32	40	35



City of Buffalo
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General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1303 VERMIN AND ANIMAL CONTROL TOTAL	1,153,050	1,217,655	1,310,413	1,057,862	1,220,157
15203001 ANIMAL SHELTER PS	941,164	946,134	946,134	768,064	954,157
411001 ANNUAL SALARY	651,049	767,084	767,084	517,790	745,982
413001 OVERTIME	258,451	150,000	150,000	223,537	175,000
413003 ACTING TIME	11,317	9,000	9,000	7,880	10,000
413004 SHIFT DIFFERENTIAL	5,822	3,000	3,000	4,344	5,000
414001 LONGEVITY	13,175	15,550	15,550	11,875	15,175
414007 PERFECT ATTENDANCE INCENTIVE	0	0	0	1,139	1,200
415002 CLOTHING ALLOWANCE	1,350	1,500	1,500	1,500	1,800
15203004 ANIMAL SHELTER TR	2,435	0	0	0	2,400
458001 TRANSPORTATION	737	0	0	0	700
458002 MEALS & LODGING	908	0	0	0	900
458003 REGISTRATION & MEMBERSHIP FEES	790	0	0	0	800
15203005 ANIMAL SHELTER SP	47,428	69,221	77,336	49,039	61,100
461103 CHEMICAL SUPPLIES	3,692	9,000	9,000	3,633	6,000
461201 CLOTHING & UNIFORMS	5,028	4,500	4,500	4,419	4,500
461202 TOOLS	0	100	100	0	100
461300 MEDICAL & VETERINARY SUPPLIES	12,445	17,500	24,326	20,559	17,500
463000 FOOD & PROVISIONS	13,818	21,621	22,041	14,420	23,000
467000 MISCELLANEOUS SUPPLIES	12,445	16,500	17,369	6,008	10,000
15203006 ANIMAL SHELTER SV	162,023	202,300	286,942	240,758	202,500
432002 MEDICAL SERVICES	161,929	201,000	285,614	240,758	201,000
443301 MACHINERY & EQUIP REPAIRS	0	1,300	1,328	0	1,300
455100 INTERNAL PRINT SHOP	94	0	0	0	200

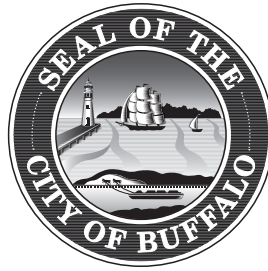
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City of Buffalo
Recommended Budget 2024-2025

Street Sanitation, Animal Shelter
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
15203001	411001	ACCOUNT CLERK TYPIST A005 STEP 12	1	42,628.00	42,628.00
		ACCOUNT CLERK TYPIST A005 STEP 5	1	46,336.00	46,336.00
		ANIMAL SHELTER ATTENDANT B029 STEP 13	1	38,730.00	38,730.00
		DIRECTOR OF ANIMAL CONTROL B019 STEP 5	1	62,731.00	62,731.00
		DOG CONTROL OFFICER B013 STEP 5/17	5	51,956.00	259,780.00
		EXTERMINATOR B10A STEP 11	1	45,571.00	45,571.00
		EXTERMINATOR B10A STEP 17	1	51,784.00	51,784.00
		HEAD EXTERMINATOR B019 STEP 4	1	60,698.00	60,698.00
		LABORER II B025 STEP 11	1	38,730.00	38,730.00
		LABORER II B025 STEP 17	1	46,837.00	46,837.00
		VETERINARY TECHNICIAN A101 STEP 17	1	52,157.00	52,157.00
TOTALS			15		745,982.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING

...

ADMINISTRATIVE SERVICES

Division #55-1301

...

CITIZENS' RIGHTS AND COMMUNITY RELATIONS

Division #55-1502

...

SENIOR SERVICES

Division #55-1412

...

YOUTH SERVICES

Division #55-1413

...

RECREATIONAL PROGRAMMING

Division #55-1415

...

WORKFORCE EMPLOYMENT AND TRAINING

Division #55-1560

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING

Division of Contract Administration
Division #55-1031

Division Description 2024-2025

The mission of the Office of Contract Administration is to manage, direct, monitor and leverage HUD public services funding to improve the quality of life for Buffalo's moderate to low-income residents. The Office of Contract Administration provides HUD funding for programs designed around the Social Determinants of Health for youth, families, adults and Senior Citizens. The Units' Human Resource Planners (Monitors) provide oversight and technical assistance to agencies regarding HUD eligibility and regulations, program requirements and other items designed to meet the Human Services needs of our diverse community.

The Office of Contract Administration also serves to coordinate Community Development Block Grant (CDBG) Public Services at City owned and non-City owned buildings operated by non-for-profit providers, working with those providers to assure community needs are addressed and understood.

The Office of Contract Administration also manages the City of Buffalo's homeless responses and housing services needs in coordination with the Continuum of Care (CoC) and Erie County, utilizing HUD's Entitlement Emergency Solutions Grants funding. The Office of Contract Administration also manages the HOPWA contracts at two agencies, assuring that those living with HIV/AIDS positive individuals are stably housed along with their families.

We have collaborated with the Buffalo Urban Renewal Agency (BURA) on CARES ACT programs, including Stand Up Buffalo Eviction Prevention Rental Assistance, OTDA ERAP and the ongoing HOME ARP allocation which BURA oversees.

Goals

To achieve and firmly establish for the residents of the City of Buffalo a habitat conducive to personal wellbeing, advance of opportunity, and improved quality of life in the City of Buffalo, The Office of Contract Administration has created goals and the execution of a comprehensive plan of action for the following:

DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING

Division of Contract Administration Division #55-1031

1. The development and implementation of human services programs and projects to meet emerging needs of the community and focusing on Social Determinants of Health.
2. The creation and management of a system to define, assess, administer, and monitor HUD Standards, Subrecipient contractors in the delivery of eligible and needed services.
3. Creating and updating all Policy and Procedures to manage financial and program aspects of all programs (Community Development Block Grant (CDBG), Emergency Solution Grants (ESG), Housing Opportunities for People with Aids (HOPWA), special projects and programs, adhering to HUD requirements.
4. The development, collection, review, and assessment of Request for Proposals for new projects annual as well as special projects and programs, and manage delivery of services, execution of contracts, documentation, and payment processing.
5. Compliance with HUD requirements in the delivery and documentation of services, including eligibility, provision of services, meeting timeliness and expenditure deadlines.
6. Provisions of technical assistance to respond to emerging needs of community and agencies delivering services.
7. Connecting Subrecipients to opportunities for leverage, grant, and outside funding streams to address community needs.

The Office of Contract Administration will continue to provide outstanding service and respond to requests from various Departments, the community and program partners regarding HUD funded programs and funding opportunities.

Division of Contract Compliance

Activities

1. Advises Mayor and Common Council on programming and resource allocation for CDBG, ESG, HOPWA and other human services.
2. Maintain awareness of best practices and trends to respond to human service needs of the residents of the City of Buffalo.
3. Represent the needs identified by the community, using HUD funds to respond with problem solving solutions, including development of new initiatives to meet emerging needs.

DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING

**Division of Contract Administration
Division #55-1031**

4. Review and approve payments, manage budgets, reallocates funds, provide for budget modification, and close out of funded activities.
5. Reviews and approves payments for reimbursement pending alignment with Scope of services.
6. Coordinates the departmental efforts with other units of City and County government, those of other human service agencies, foundations, and other public and private sector entities.
7. Develops, reviews, studies, analyzes, and recommends strategies for the pursuit of departmental goals.
8. Interacts with Citizens Groups, City Departments and other Governmental Agencies in the development and implementation of general and specific community projects.
9. Coordinates, provides guidance for, and assesses the efficiency of service delivered by contracted service delivery agents.
10. Collects and analyzes data and prepares research reports on matters having to do with the well-being of the City of Buffalo and its people.
11. Maintain and develop sources of continuing support of service programs that meet planned goals.
12. Explores and develops sources of continuing support through collaboration and economy of scale, of service programs which meet planned goals.
13. Monitors and reviews program operation in light of HUD program and eligibility requirements: prepare monitoring letters and manage corrective action plan process.
14. Provide technical assistance to agencies in capacity building and various administrative and programmatic areas where needed.
15. Work Collaboratively with HUD’s Continuum of Care and align ESG programs to end homelessness.

The Office of Contract Administration continues to address all other activities designed to improve access to services, quality of services and all related outcomes for HUD Entitlement funded programs.

Work Program Statistics

	Actual 2022-2023	Actual 2023-2024	Estimate 2024-2025
CDBG - Contract Dollar Amount	\$1,979,717	\$2,038,099.37	\$2,000,000

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING

Division of Contract Administration Division #55-1031

Contracts Processed	38	38	35
Numbers of Sites Monitored	14	14	21
Site Monitoring Visits	28	25 (est.)	42
Activity Reports Logged	124	152	168
ESG- Contract Dollar Amount	\$1,187,898	\$1,171,812	\$1,200,000
Contracts Processed	15	18	14
Clients Served	42,182	30,000 (est.)	16,000 persons
Programs Monitored	6	7 (est.)	6
HOPWA Contract Dollar Amount	\$922,485	\$1,013,830	\$1,000,000
Number of Contracts	2	2	2
Clients Served	419	500 (est.)	500
Representation at Community Meetings	5	6-7 (est.)	7
Technical Assistance Provided	20	20-25 (est.)	17
Proposals Reviewed for Funding/RFP created	15	15	60
Meetings with Program Operators/Board	10	7-11 (est.)	10

Supplies, Equipment, and Training

- **Contract Administration Office Space for Rishard (Free)**
- **Window Air Conditioning Units (est. \$2,700-\$3,000 for three office spaces)**
- **EXCEL and Microsoft training for new staff (est. \$1,500-\$3,500 for firm to conduct training, or Free with free online classes)**
- **Develop strategy for funding CDBG agencies (Free or if a consultant is brought in est. \$10,000+)**
- **MUNIS training for All Staff (Free)**
- **Parking Passes to allow for ease of monitoring and site visits (Est. \$175-\$250 for three parking passes)**
- **Paint/replace moldy rugs in OCA Unit (est. \$10,000+ based on City's contract with cleaning and office supplies provider[s])**

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING

Division of Contract Administration
Division #55-1031

- **AmeriCorps Volunteer and/or Administrative Assistant for OCA Unit (based upon stipend amount and/or salary)**

A “Stretch” request – Development of a City of Buffalo Homeless Unit managing all of ESG, HOPWA and the City’s responses to homelessness, involving all branches of government in the response (e.g. Inspections for unsafe housing, police dept. for homeless responses, Marshal’s office to end evictions without representation, work with The Fire Department to identify other awareness they may have, HOME ARP funds management, etc.) The City of Buffalo did not identify any homeless responses in its use of ARP funds- but the need exists as more and more homeless enter shelter system.



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1301 COMMUNITY SERVICES ADMIN TOTAL	546,453	644,548	644,548	463,726	634,281
15501001 COMMUNITY SERVICES ADMIN PS	546,418	644,548	644,548	463,726	634,181
411001 ANNUAL SALARY	521,298	616,083	616,083	445,426	623,153
413001 OVERTIME	18,934	0	0	0	0
413003 ACTING TIME	0	0	0	12,275	0
414001 LONGEVITY	4,800	7,175	7,175	3,775	6,525
414007 PERFECT ATTENDANCE INCENTIVE	0	1,490	1,490	0	1,503
415001 AUTOMOBILE ALLOWANCE	1,386	19,800	19,800	2,250	3,000
15501006 COMMUNITY SERVICES ADMIN SV	35	0	0	0	100
455000 PRINTING & BINDING	0	0	0	0	100
455100 INTERNAL PRINT SHOP	35	0	0	0	0

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
 Recommended Budget 2024-2025

Community Services, Administrative Office
 Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
15501001	411001	Account Clerk Typist A007 Step 5	1	47,592.00	47,592.00
		Assistant for External Affairs I166	1	74,956.00	74,956.00
		Commissioner Community Services I129	1	127,245.00	127,245.00
		Human Resource Planner A049 Step 13	1	58,482.00	58,482.00
		Human Resource Planner A049 Step 16	1	62,606.00	62,606.00
		Human Resource Planner A049 Step 5	1	63,976.00	63,976.00
		Sec to Commissioner Community Services	1	52,045.00	52,045.00
		Special Assistant I010	1	55,000.00	55,000.00
		Sr Human Resource Planner A075 Step 17	1	81,251.00	81,251.00
TOTALS			9		623,153.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING

Division of Senior Services Division #55-1412

Division Description

The mission of the Division of Senior Services aims to provide a diverse and highly responsive battery of Social, Recreational and Leisure based services which include referrals for medical transportation, coordination of services for the elderly, and organizing various educational and health informational seminars.

In addition to sponsoring those activities across the city, the office works with the Department of Community Services & Recreational Programming in the management of two community centers that provide a broad spectrum of programming for residents of all ages. As the population of disabled residents grows, this department is also responsible for meeting an increased demand for temporary and permanent disabled and handicapped parking permits.

Goals (year 24-25)

Division for Senior Services/Post COVID Community Re-Connection.

1. The Division for Senior Services is charged with the mission of providing, directly and/or indirectly, a diverse and highly responsive battery of Community based services, referrals, and coordinated services to the ageing adult / elderly population of the City of Buffalo.
2. The Division currently operates two centrally located senior service centers within the City of Buffalo that schedules interactive programming, service, both Recreational and educational services, aimed at assisting our seniors in improving their quality of life, access health related information, utilize congregate dining and other basic leisure activities.
3. Additionally, the City of Buffalo's Division of Senior Services is charged with the provision of issuing Handicapped Parking permits to the disabled population, temporary and permanent, and, when necessary, parking waivers.

Additional goals and activities:

4. Organize our 1st Senior Citizens "Personal" Communication Re-Engagement Activity/Initiative
5. Sponsor the Community Post COVID Re-Engagement (Open House) Richmond/Summer Senior Center.
6. Sponsor the Community Post COVID Re-Engagement (Open House) Autumnwood Senior Center.
7. Host a Senior Citizens "Family Easter Parade"/Luncheon – Richmond/Summer Senior Center.
8. Host a Senior Citizens "Family Easter Parade"/Luncheon – Autumnwood Senior Center.
9. Annual National Older Americans Month Celebration. Autumnwood.

DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING

Division of Senior Services Division #55-1412

10. Annual National Older Americans Month Celebration- Richmond/Summer Senior Center.
11. Host a Mother's Day Lunch – Richmond/Summer Senior Center
12. Host a Mother's Day Lunch – Autumnwood Senior Center
13. Host a Father's Day Luncheon – Richmond Summer Senior Center.
14. Organize the 2nd Annual Mayor Brown's "Paint & Sip Senior Citizens Art Contest
15. Host the 2nd Summer Senior Citizens Jazz Boat Ride.
16. Sponsor the Mayors Summer Senior Citizens BBQ and Picnic.
17. Arrange for and hold the Annual Holiday Food Basket Give-away
18. Provide Disabled Parking Tags or Waiver to Eligible Citizens of Buffalo as requested.

Activities Listing

List 1-10 clearly numbered list of activities and services provided within the funding year 23-24.

- 1). At each senior center, encourage each attending senior to bring a willing family member or church member to their particular center to expose them to a cadre of other like-minded seniors for socialization and friendship.
- 2) Organize a "Black History" Informational Seminar to highlight local community influencers.
- 3). LOVE ME TENDER FIELD TRIP FOR A LIVE PERFORMANCE. "Elvis".
- 4 & 5). Family "Easter Bonette Parade/Lunch" at Each Senior Center.
- 6 & 7). Host a MOTHER'S DAY Lunch at Autumnwood Senior Center & the Richmond Summer Senior Center.
- 8 & 9). Sponsor the FATHER'S DAY Lunch and activities for both Senior Center.
- 10) Organize and hold the Annual Summer Mayor's Senior Citizen BBQ & Picnic.
- 11). Organize and Coordinate the Annual Senior Food Basket/Turkey Give-away.

DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING

Division of Senior Services
Division #55-1412

Work Program Statistics

	Actual 2022-2023	Projection *2023-2024	Estimate* 2023-2024	Projection 2024-2025
*Nutrition (meals served formal & informal)	25,100	26,300	28,500	29,000
*Program Participants at Centers	27,000	27,000	27,050	27,500
*Information and Referrals	44,000	44,200	44,500	44,500
Circulation/Newsletter (mail, online & at senior centers)	10,000	10,000	10,000	10,000
*Volunteer Hours	5,000	5,200	5,250	6,000
Application Assistance	11,000	11,000	11,200	11,500
*Grocery Shopping			250	250
Transportation	200	225		
Disabled Parking Permits Issued	11,100	11,100	11,100	11,200
Field Trips	120	155	160	175

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
Recommended Budget 2024-2025
General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1412 RECREATION PROGRAM FOR ELDERLY TOTAL	406,196	611,675	614,228	386,747	550,127
15512001 DIVISION OF SENIOR SERVICES PS	308,098	471,375	471,375	271,698	469,627
411001 ANNUAL SALARY	242,833	405,124	405,124	222,738	400,399
412002 HOURLY SALARY	54,086	52,000	52,000	40,255	58,000
413001 OVERTIME	754	5,000	5,000	908	2,000
414001 LONGEVITY	4,918	5,075	5,075	4,238	5,075
414007 PERFECT ATTENDANCE INCENTIVE	0	1,576	1,576	0	1,553
414028 VACATION BUYOUT	1,736	0	0	850	0
415001 AUTOMOBILE ALLOWANCE	3,771	2,600	2,600	2,709	2,600
15512005 DIVISION OF SENIOR SERVICES SP	5,558	1,000	1,239	777	1,000
461004 RECREATION SUPPLIES	4,665	1,000	1,239	777	1,000
467000 MISCELLANEOUS SUPPLIES	893	0	0	0	0
15512006 DIVISION OF SENIOR SERVICES SV	92,541	79,300	81,615	72,983	79,500
443400 EQUIP MAINTENANCE CONTRACTS	0	500	500	0	1,000
444201 RENTAL EQUIPMENT & VEHICLES	7,345	9,300	9,300	7,790	9,000
455100 INTERNAL PRINT SHOP	9,905	7,000	9,095	7,335	7,000
456000 OTHER SERVICES	75,291	62,500	62,719	57,858	62,500
15512007 DIVISION OF SENIOR SERVICES CO	0	60,000	60,000	41,289	0
474200 VEHICLES	0	60,000	60,000	41,289	0

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
 Recommended Budget 2024-2025

Senior Services
 Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
15512001	411001	Associate Account Clerk A022 Step 11	1	46,203.00	46,203.00
		Clerk A002 Step 5	1	44,224.00	44,224.00
		Comp Clerk (Spa Speaking) A002 Step 5	1	44,224.00	44,224.00
		Director for Senior Services I089	1	76,158.00	76,158.00
		Senior Citizen Specialist A013 Step 13	2	45,660.00	91,320.00
		Senior Citizen Specialist A013 Step17	1	49,135.00	49,135.00
		Senior Citizens Specialist (Spa Speaking)	1	49,135.00	49,135.00
TOTALS			8		400,399.00

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DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING

Division of Youth Services
Division #55-1413

MISSION STATEMENT

Youth counselors are committed to giving all City of Buffalo residents the opportunities and resources to reach their full potential. The Counseling Division promotes positive alternatives to problems, through free counseling services. We continue to create opportunity, equity and well-being in the lives of our young people, and their families.

GOALS

- **To be able to offer incentives for participation**
- **Fund activities for leadership program**
- **Remain a Partner in the Buffalo Public/ Charter School system providing counseling services.**

ACTIVITIES AND ACCOMPLISHMENTS

- Continually active in the Buffalo Public/ Charter School system providing counseling services.
- Successfully hosted our Summer Intern Leadership Program in person.
- Increased our partnering network with developing agencies as well as our continued merger with our community agencies.

Youth Counseling-WORK PROGRAM STATISTICS

ACTIVITY	ACTUAL 2022-2023	Estimated 2023-2024	PROJECTED 2024-2025	ESTIMATE 2024-2025	
ONE ON ONE COUNSELING	30	40	40	30	
GROUP Sessions	4 groups/week 20 youth per week	6 groups / week 35 youth per week	5groups/week	5 groups/week	
LEADERSHIP	65	65	65	65	

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
Recommended Budget 2024-2025
General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1413 NYS YOUTH COMMISSION	2,255,331	2,081,038	2,799,038	2,003,977	2,990,290
PROG TOTAL					
15513001 NYS YOUTH BUREAU	411,899	479,388	497,721	345,418	495,210
PROG PS					
411001 ANNUAL SALARY	393,583	456,601	474,934	329,306	478,008
413001 OVERTIME	6,062	0	0	5,936	4,000
414001 LONGEVITY	7,545	6,800	6,800	3,075	6,800
414007 PERFECT ATTENDANCE INCENTIVE	0	1,387	1,387	0	1,402
414028 VACATION BUYOUT	2,351	0	0	0	0
415001 AUTOMOBILE ALLOWANCE	2,358	14,600	14,600	7,101	5,000
15513004 NYS YOUTH BUREAU	0	3,500	3,500	0	80
PROG TR					
458003 REGISTRATION & MEMBERSHIP FEES	0	3,500	3,500	0	80
15513005 NYS YOUTH BUREAU	0	10,000	10,000	1,065	10,000
PROG SP					
461004 RECREATION SUPPLIES	0	10,000	10,000	1,065	10,000
15513006 NYS YOUTH BUREAU	1,843,433	1,588,150	2,287,817	1,657,495	2,485,000
PROG SV					
434000 OTHER CONTRACTUAL SERVICES	1,843,358	1,583,000	2,282,667	1,657,430	2,485,000
454000 ADVERTISING	0	5,000	5,000	0	0
455000 PRINTING & BINDING	0	50	50	0	0
455100 INTERNAL PRINT SHOP	74	100	100	65	0

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Youth Services
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
15513001	411001	Administrative Aide A005 Step 1	1	41,887.00	41,887.00
		Coord of Youth Programs A032 Step 5	1	56,617.00	56,617.00
		Dep Commissioner of Community Serv I045	1	109,148.00	109,148.00
		Director of Youth (PT)	1	76,142.00	76,142.00
		Youth Counselor A051 Step 17	2	64,738.00	129,476.00
		Youth Counselor A051 Step 5	1	64,738.00	64,738.00
TOTALS			7		478,008.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING

Division of Recreational Programming Division #55-1415

Division Description

The goal of the Recreation Division is to enhance recreational programming throughout the City of Buffalo by offering, services and activities that contribute to mental, physical and social well-being. We also foster an atmosphere in city managed centers that are family and community-oriented by engaging all ages and demographics. ensuring that our centers are truly open to all.

Goals

1. Promote health and wellness for residents of all ages through impactful programming and services.
2. Offer safe, equitable and seamless access and connectivity to recreational facilities across the City of Buffalo.
3. Provide divers experiences and ensure equitable and inclusive practices that cultivate a spirit of unity.
4. Maximize awareness and utilization of recreational centers, programs and services across the City of Buffalo.
5. Foster partnerships and strengthen relationships with community stakeholders in recreational center areas.
6. Offer a stress-free environment that offers both structured and nonstructured activities daily.
7. Establish a free cooking and nutritional class to promote healthy living along with teaching individual life skills.
8. Expand City Wide sports tournaments to the City of Buffalo youth.

Activities and Accomplishments

1. Youth mentoring ages 7-17
2. City Wide Family Fishing Program
3. Homeless Youth and Young Adult Outreach
4. Technical Assistance for Youth Amateur Sport Programs
5. Book Bag Give Away (Annual) 6. Harvest Festival (October 31, Annual)
6. 3 on 3 Inter City Holiday Basketball tournament
7. Inter City Flag Football Tournament

**DEPARTMENT OF COMMUNITY SERVICES &
RECREATIONAL PROGRAMMING**

**Division of Recreational Programming
Division #55-1415**

- 8. Recreation Staff participation in AED training
- 9. Recreation Staff participation in Red Cross Emergency Shelter Training
- 10. Started a kid's cooking program for youth ages 8-10

Work Program Statistics

Activity Line	Actual 2022-2023	Estimated 2023-2024	Projection 2023-2024	Estimate 2024-2025
Youth Mentored	45	60	60	60
Community Center Attendance	16,235	17,500	17,500	17,500
Youth Programs Administered	10	15	15	

SUPPLIES, EQUIPMENT AND TRAININGS REQUESTED

Equipment: I would request Flat Screen Smart TV Monitors in each center to support the literacy program.

Pickle Balls 8.99 per dozen x 10 dozen Estimated Cost \$90

Pool Table 3 2 @ \$600 Estimated cost

Pool Table covers 8 @50.00 Estimated cost \$400.00.

Electronic dart Board \$160 x 6

Pickle Ball nets 8 @ Estimated \$130.00 estimated total \$1050.

Snow Blower / Shovels for each center 6 @ \$400.00

Desktops / each center 6 @ \$500.00

Baseball Batting Cage Estimated cost @\$2500.

Corn hole sets 10 @ estimated \$130.00.

Request to get Cintas back for Runner replacement set up the Community Centers

Total \$ Estimated total here \$30,000

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1415 RECREATIONAL PROGRAMMING TOTAL	952,725	1,105,038	1,105,038	761,712	1,088,460
15515001 RECR PROG PS	947,227	1,065,038	1,038,038	756,212	1,064,460
411001 ANNUAL SALARY	875,016	1,018,687	991,687	694,479	1,003,365
413001 OVERTIME	32,470	10,000	10,000	36,819	28,000
413003 ACTING TIME	1,034	0	0	441	0
413004 SHIFT DIFFERENTIAL	18,295	12,000	12,000	11,984	12,000
414001 LONGEVITY	14,428	17,225	17,225	9,834	14,525
414007 PERFECT ATTENDANCE INCENTIVE	0	4,526	4,526	0	3,970
415001 AUTOMOBILE ALLOWANCE	5,985	2,600	2,600	2,655	2,600
15515005 RECR PROG SP RECR SPLS	5,498	40,000	60,500	0	20,000
461004 RECREATION SUPPLIES	5,498	40,000	60,500	0	20,000
15515006 RECR PROG SV	0	0	6,500	5,500	4,000
434000 OTHER CONTRACTUAL SERVICES	0	0	6,500	5,500	4,000

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Recreational Programming
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
15515001	411001	COMMUNITY RECREATION AIDE A009 STEP 11	1	45,380.00	45,380.00
		COMMUNITY RECREATION AIDE A009 STEP 12	1	46,122.00	46,122.00
		COMMUNITY RECREATION AIDE A009 STEP 12	1	46,122.00	46,122.00
		COMMUNITY RECREATION AIDE A009 STEP 13	1	46,866.00	46,866.00
		COMMUNITY RECREATION AIDE A009 STEP 13	1	46,866.00	46,866.00
		COMMUNITY RECREATION AIDE A009 STEP 17	1	49,836.00	49,836.00
		DIRECTOR OF RECREATION PROGRAMMING I152	1	76,142.00	76,142.00
		PROGRAM COORDINATOR A026 STEP 5	1	54,939.00	54,939.00
		RECREATION INSTRUCTOR A031 STEP 14	1	47,867.00	47,867.00
		RECREATION INSTRUCTOR A031 STEP 14	1	47,867.00	47,867.00
		RECREATION INSTRUCTOR A031 STEP 14	1	47,867.00	47,867.00
		RECREATION INSTRUCTOR A031 STEP 14	1	47,867.00	47,867.00
		RECREATION INSTRUCTOR A031 STEP 14	1	46,159.00	46,159.00
		RECREATION INSTRUCTOR A031 STEP 17	1	50,495.00	50,495.00
		RECREATION INSTRUCTOR A031 STEP 17	1	50,495.00	50,495.00
		RECREATION INSTRUCTOR A031 STEP 17	1	50,495.00	50,495.00
		RECREATION INSTRUCTOR A031 STEP 5	1	50,495.00	50,495.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Recreational Programming
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
15515001	411001	RECREATION INSTRUCTOR A031 STEP 5	1	50,495.00	50,495.00
		RECREATION INSTRUCTOR A031 STEP 5	1	50,495.00	50,495.00
		RECREATION INSTRUCTOR A031 STEP 5	1	50,495.00	50,495.00
TOTALS			20		1,003,365.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING

Commission on Citizens' Rights and Community Relations Division #55-1502

Division Description

The Commission on Citizens' Right and Community Relations of the City of Buffalo strives to eliminate prejudice, intolerance, bigotry and discrimination; to encourage equality of treatment and prevent discrimination against persons based upon race, ethnic background, cultural background, language, religion, gender, sexual orientation, gender identity and expression, disability, nationality and age; and to assure respect of civil liberties of all citizens.

Goals

To accomplish both the vision and mission of the Commission the following goals have been established:

- Prevent and eliminate prejudice, bigotry, and discrimination.
- Encourage equality of treatment
- Assure respect for the civil liberties of all citizens.
- Provide channels of communications among various racial, religious, and ethnic groups in the City of Buffalo
- Recognize and track problems and patterns in areas of human and community relations.
- Improve inter-racial, inter-ethnic and community relations.
- Promote understanding, respect, and goodwill among citizens.

Activities

1. Clean Sweeps - CCRCR Presentation & Increase Community Relations
2. Stakeholders Council Members Meetings- Personal Engagement with Residents & Increase Community Relations
3. District Police Chiefs Meetings- CCRCR Presentation, Personal Engagement & Increase Community Relations
4. Block Clubs- Personal Engagement with Residents & Increase Community Relations
5. Community Events- Serve Community w/food, personal items & Increase Community Relations

**DEPARTMENT OF COMMUNITY SERVICES &
RECREATIONAL PROGRAMMING**

**Commission on Citizens' Rights and Community Relations
Division #55-1502**

Work Program Statistics

	Actual 2022-2023	Projection 2023-2024	Estimated 2024-2025
Non-Police Complaints Serviced	93	103	113
Total Customer Visits	93	103	113
New Cases Opened	30	45	60
New Cases Closed	30	45	60
Presentations Made	54	74	94
Workshops Facilitated	4	8	12
Block Club Meetings Attended	42	82	100

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1502 COMM CITIZENS RGHTS & COMM REL TOTAL	162,855	166,175	166,175	130,001	166,174
15502001 CITIZENS RGHTS & COMM REL PS	162,855	165,475	165,475	130,001	165,474
411001 ANNUAL SALARY	156,116	160,825	160,825	126,753	160,824
414001 LONGEVITY	2,120	2,050	2,050	350	2,050
415001 AUTOMOBILE ALLOWANCE	4,619	2,600	2,600	2,898	2,600
15502005 CITIZENS RGHTS & COMM REL SP	0	100	100	0	100
467000 MISCELLANEOUS SUPPLIES	0	100	100	0	100
15502006 CITIZENS RGHTS & COMM REL SV	0	600	600	0	600
444101 RENTAL LAND & BUILDINGS	0	250	250	0	250
455000 PRINTING & BINDING	0	100	100	0	100
455100 INTERNAL PRINT SHOP	0	250	250	0	250

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Citizens' Rights and Community Relations
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
15502001	411001	Con. Sec. Comm. Citizens Rights	1	55,061.00	55,061.00
		Exec. Director Comm. Citizens Rights I057	1	105,763.00	105,763.00
TOTALS			2		160,824.00



City of Buffalo
 Recommended Budget 2024-2025
 General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1560 OFFICE OF EMPLOYMNT & TRAINING TOTAL	199,688	208,642	208,642	108,284	207,382
15560001 WORKFORCE EMPLOY TRAINING PS	199,688	208,642	208,642	108,284	207,382
411001 ANNUAL SALARY	198,638	206,386	206,386	96,583	206,386
413001 OVERTIME	0	0	0	11,351	0
414001 LONGEVITY	1,050	1,400	1,400	350	700
414007 PERFECT ATTENDANCE INCENTIVE	0	296	296	0	296
415001 AUTOMOBILE ALLOWANCE	0	560	560	0	0

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Workforce Employment and Training
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
15560001	411001	Director Workforce Employment I111	1	109,148.00	109,148.00
		Secretary Executive Director I150 (PT)	1	35,502.00	35,502.00
		Youth Vocational Counselor A038 Step 17	1	61,736.00	61,736.00
TOTALS			3		206,386.00



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Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



DEPARTMENT OF PERMITS & INSPECTION SERVICES

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HOUSING ENFORCEMENT

Division #65-1150

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LICENSES & PERMITS

Division #65-1151

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

DEPARTMENT OF PERMIT AND INSPECTION SERVICES

**Housing Enforcement
Division #65-1150**

**Licenses & Permits
Division #65-1151**

Mission Statement

The Department of Permit and Inspection Services (DPIS) strives to provide high-quality services to the residents of Buffalo, upholding and enforcing the New York State Building Code and the City Charter & Code to protect the health, safety and welfare of property owners, residents, tenants, businesses, and visitors.

Goals

1. Ensure public safety as it relates to NYS Building Code compliance on all buildings in the City of Buffalo through the department's permitting and enforcement activities.
2. Ensure a high quality of life for our residents by enforcing the NYS Property Maintenance Code which requires property owners to maintain their buildings and land.
3. Ensure that projects comply with the Buffalo City Code including "The Green Code".
4. Foster a culture of customer service within our department that serves all our residents, businesses, and visitors.
5. Engage with and educate the public about the codes we enforce and why they are essential to a safe and healthy city.
6. Continually evaluate and improve our processes and policies to better serve the City.

Activities

Activities

1. Perform expertise specific activities in each of the following divisions:
 - a. Plan review
 - b. Permitting
 - c. New construction & multiple dwelling inspections
 - d. Mechanical code plan review & inspections
 - e. Electrical code plan review & inspections
 - f. Plumbing code plan review & inspections
 - g. Blighted & "at risk" properties.
 - h. District inspections
 - i. Interior inspections of 1 & 2 family rental units

DEPARTMENT OF PERMIT AND INSPECTION SERVICES

Housing Enforcement Division #65-1150

Licenses & Permits Division #65-1151

- j. Rental registration
 - k. Licensing of businesses
2. Review building plans for NYS and City code compliance.
 3. Inspect buildings with building permits for code compliance.
 4. Actively patrol neighborhoods to identify non-permitted work and active code violations.
 5. Issue business licenses and inspect structures where businesses are housed for code compliance.
 6. Send Orders to Remedy and summonses to non-compliant properties.
 7. Refer buildings, where owners are not correcting code violations, to Housing Court and continue enforcement through the court process.
 8. Inspect interiors of 1 & 2 family rental dwellings and issue Certificates of Rental Compliance for code compliant units.
 9. Inspect multiple dwellings (buildings with 3 or more dwelling units) on a continuous cycle and issue Certificates of Occupancy.
 10. Issue Certificates of Occupancy and Certificates of Compliance upon completion of code compliant projects or full building inspections.
 11. Maintain a registry of all rental units in 1 & 2 Family rental units.
 12. Inspect all parking garages and require periodic engineers' reports for those structures.
 13. Identify, inspect, and license short term rental units.
 14. Support the 2022 Ordinance to inspect local landmarked properties every three years by using drones as a tool for more comprehensive inspections, especially in difficult-to-access areas of buildings.
 15. Engage with community stakeholders and government agencies to address the causes of lead poisoning.
 16. Continually train inspectors with bi-weekly in-house training.
 17. Support inspectors in maintaining the required NYS Code Enforcement Officer certification and earning 24 hours of annual in-service training.

DEPARTMENT OF PERMIT AND INSPECTION SERVICES

Housing Enforcement Division #65-1150

Licenses & Permits Division #65-1151

18. Attending community meetings and all clean sweeps. In the summer months, plan block walks to engage with residents and distribute educational materials.
19. Respond to and resolve referrals from the Mayor's Resolution Line.
20. Maintain ongoing connections with members of the Common Council to improve our services to residents in every district.
21. Use numerous software systems to archive data on buildings, permits, building plans, owners, contractors, code violations, court cases, and businesses. Continually evaluate and improve our software systems to improve efficiency and the client experience where the public interacts with our software.
22. Increase DPIS's communication with media outlets and social media platforms to inform the public about ongoing departmental matters of interest, acknowledging the importance of a digital presence.
23. Evaluate the duties of clerks and continually cross-train staff to improve departmental flexibility.
24. Use Language Line to communicate with New Americans and other English Language Learners. Support employees who speak multiple languages to regularly work within the department to better serve the public.
25. Continue to improve communications and code compliance by arranging monthly or quarterly meetings with developers and property managers.
26. Continual evaluation and reconstruction of the electrical division, leading to improved efficiency and effectiveness. Improvements include increased communications with National Grid, a new inspection request phone line, and a dedicated clerk to aid inspectors with administrative work.
27. Continuing ongoing effort intended to achieve 100% compliance on licensing in the City. The licensing team is reviewing licensed businesses and cross-referencing them with neighborhood patrols and internet searches to find businesses that have failed to obtain a license.

DEPARTMENT OF PERMIT AND INSPECTION SERVICES

**Housing Enforcement
Division #65-1150**

**Licenses & Permits
Division #65-1151**

28. Improve the use of permitting software to collect more data and higher quality data.

This effort is supported by bi-weekly meetings with MIS.

29. Implement new software to simplify the permitting and plan review process by adopting a user-friendly solution that seamlessly integrates into our operations, ensuring uninterrupted service delivery, and fostering better communication between clients and City staff.

DEPARTMENT OF PERMIT AND INSPECTION SERVICES

Housing Enforcement
Division #65-1150

Licenses & Permits
Division #65-1151

Work Program Statistics

	Actual 2022-2023	Projection 2023-2024	Estimate 2024-2025
Regular Inspections Conducted	27,314	28,669	30,000
New court cases	892	909	920
Adjourned court cases processed	1,700	1,200	1,200
Demolitions completed	153	180	175
Demolitions Completed – Privately Owned (by owner, no cost to City)	64	80	70
Certificates of registrations for multiple dwellings	2,902	3,104	3,000
New construction certificates of occupancy	280	295	275
Certificates of Occupancy & Compliance	1,329	1,305	1,400
Number new liens placed against fire insurance	12	11	15
Licenses applied for	2,666	2,714	3,000
Plans filed	1,027	957	1,000
Plans approved	972	860	975
Permits issued (In Hansen)	20,190	20,649	21,000
Electrical permits issued	2,877	3,149	3,200
Elevator permits issued	116	95	110
Plumbing permits issued	2,938	3,053	3,000
Heating permits issued	3,057	3,139	3,000

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
Recommended Budget 2024-2025
General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1150 HOUSING AND ENFORCEMENT TOTAL	5,248,307	5,488,401	5,542,767	4,743,637	6,412,118
16550001 INSPECTIONS PS	4,340,766	4,976,671	4,923,804	4,223,260	5,878,122
411001 ANNUAL SALARY	3,997,554	4,612,391	4,555,981	3,849,720	5,193,332
412002 HOURLY SALARY	4,900	0	0	2,406	0
413001 OVERTIME	6,202	30,000	33,543	9,847	15,000
413003 ACTING TIME	5,995	4,000	4,000	12,878	8,000
414001 LONGEVITY	51,036	55,880	55,880	42,386	54,100
414007 PERFECT ATTENDANCE INCENTIVE	3,973	36,000	36,000	5,973	26,000
414008 LEADERSHIP STIPEND	0	0	0	0	540
414028 VACATION BUYOUT	7,683	8,000	8,000	6,304	8,000
415001 AUTOMOBILE ALLOWANCE	263,273	230,000	230,000	293,596	573,000
415002 CLOTHING ALLOWANCE	150	400	400	150	150
16550004 INSPECTIONS TR	14,850	12,000	15,950	15,950	19,500
458003 REGISTRATION & MEMBERSHIP FEES	14,850	12,000	15,950	15,950	19,500
16550005 INSPECTIONS SP	6,226	11,850	10,794	1,287	33,500
461003 PRINTING DUPLICATING SUPPLIES	778	600	600	470	500
461005 PHOTO & DRAFTING SUPPLIES	0	500	100	0	0
461007 COMP & SOFTWARE (NON CAPITAL)	200	2,000	2,000	156	2,500
461201 CLOTHING & UNIFORMS	355	6,000	6,155	455	18,600
464000 PERIODICALS	2,389	750	200	-651	6,500
467000 MISCELLANEOUS SUPPLIES	2,504	2,000	1,739	858	5,400
16550006 INSPECTIONS SV	109,644	137,880	242,180	165,740	130,996
432003 LEGAL SERVICES	38,878	40,000	40,000	26,645	40,000
434000 OTHER CONTRACTUAL SERVICES	0	13,000	120,000	86,019	0
444101 RENTAL LAND & BUILDINGS	62,964	71,280	69,080	52,470	79,596
454000 ADVERTISING	0	400	400	0	0
455000 PRINTING & BINDING	6,815	12,000	12,000	0	10,000
455100 INTERNAL PRINT SHOP	987	1,200	700	606	1,400
16550007 INSPECTIONS CO	776,820	350,000	350,040	337,400	350,000
471010 LAND IMPROVEMENTS	776,820	350,000	350,040	337,400	350,000

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Housing and Enforcement
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
16550001	411001	ACCOUNT CLERK TYPIST GRADE-A005 STEP 17 of 17	1	46,336.00	46,336.00
		ACCOUNT CLERK TYPIST GRADE A005 STEP 5 OF 5	1	46,336.00	46,336.00
		ASSOCIATE ACCOUNT CLERK A022 STEP 11 of 17	1	46,203.00	46,203.00
		ASST DIR HOUSE PROP INSPECTION GRADE-A086 STEP 5 OF 5	1	88,212.00	88,212.00
		ATTRITION			(74,300.00)
		BOILER INSPECTOR GRADE-E006 STEP 5 OF 5	1	66,282.00	66,282.00
		BUILDING INSPECTOR F001 Step 13 of 17	1	52,010.00	52,010.00
		BUILDING INSPECTOR F001 Step 14 of 17	3	55,725.00	167,175.00
		BUILDING INSPECTOR GRADE-F001 STEP 12 of 17	5	48,295.00	241,475.00
		BUILDING INSPECTOR GRADE-F001 STEP 13 of 17	1	52,010.00	52,010.00
		BUILDING INSPECTOR GRADE-F001 STEP 16 of 17	1	66,870.00	66,870.00
		BUILDING INSPECTOR GRADE-F001 STEP 17 of 17	10	74,300.00	743,000.00
		BUILDING INSPECTOR GRADE-F001 STEP 17 OF 17	8	74,300.00	594,400.00
		BUILDING INSPECTOR GRADE-F001 STEP 5 OF 5	9	74,300.00	668,700.00
		BUILDING INSPECTOR GRADE F001 Step 11 of 17	2	48,295.00	96,590.00
		BUILDING INSPECTOR RENTAL REG F001 Step 12 of 17	1	48,295.00	48,295.00
		Building Inspector Rental Reg F001 Step 16 of 17	1	66,870.00	66,870.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Housing and Enforcement
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
16550001	411001	BUILDING INSPECTOR RENTAL REG STEP 11 F001 3141	6	48,295.00	289,770.00
		CHIEF BUILDING INSPECTOR GRADE-F003 STEP 11	1	71,558.00	71,558.00
		CHIEF BUILDING INSPECTOR GRADE-F003 STEP 5 OF 5	3	82,221.00	246,663.00
		CHIEF COMBUSTION INSPECTOR GRADE-E007 STEP 5 OF 5	1	73,318.00	73,318.00
		CHIEF ELECTRICAL INSPECTOR GRADE-F003 STEP 5 OF 5	1	82,221.00	82,221.00
		CHIEF PLUMBING INSPECTOR GRADE-F003 STEP 5 OF 5	1	82,221.00	82,221.00
		CLERK GRADE-A002 STEP 13 OF 17	1	41,569.00	41,569.00
		CLERK GRADE-A002 STEP 5 OF 5	1	44,224.00	44,224.00
		CLERK GRADE-A002 STEP 11 of 17	1	40,242.00	40,242.00
		CLERK GRADE-A002 STEP 12 of 17	1	40,904.00	40,904.00
		COMBUSTION INSPECTOR GRADE-E006 STEP 5 OF 5	1	66,282.00	66,282.00
		COMMISSIONER OF PERMIT & INSPECTION SERVICES. GRADE-I129 STEP 5	1	127,245.00	127,245.00
		DEPUTY COMMISSIONER OF INSPECTIONS AND PERMITS IO45	1	114,605.00	114,605.00
		DIRECTOR OF MAYORS TASK FORCE GRADE-I 39	1	71,210.00	71,210.00
		ELECTRICAL INSPECTOR GRADE-F001 STEP 17 OF 17	3	74,300.00	222,900.00
		Environmental Safety Assessor I177	1	74,956.00	74,956.00
		EXAMINER (PLUMBERS) GRADE-I001 STEP 5	3	2,079.00	6,237.00

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City of Buffalo
 Recommended Budget 2024-2025

Housing and Enforcement
 Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
16550001	411001	LABORER II GRADE-B025 STEP 5	1	46,837.00	46,837.00
		PLUMBING INSPECTOR GRADE-F001 STEP 5 OF 5	3	74,300.00	222,900.00
		SENIOR TYPIST GRADE-A006 STEP 5 OF 5	1	46,936.00	46,936.00
		SUPERVISOR OF ELEVATORS GRADE-F003 STEP 5 OF 5	1	82,221.00	82,221.00
		SUPERVISOR OF SLUM & BLIGHT GRADE-F005 STEP 5 OF 5	1	81,849.00	81,849.00
TOTALS			82		5,193,332.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
Recommended Budget 2024-2025
General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
1151 LICENSES AND PERMITS TOTAL	750,532	1,021,477	998,431	617,911	1,081,326
16551001 PERMITS PS	745,655	1,013,977	990,931	612,887	1,075,326
411001 ANNUAL SALARY	716,556	982,252	959,206	580,645	1,037,826
413001 OVERTIME	5,334	2,000	2,000	12,018	8,000
413004 SHIFT DIFFERENTIAL	0	1,500	1,500	0	0
414001 LONGEVITY	10,850	6,225	6,225	9,525	9,500
414007 PERFECT ATTENDANCE INCENTIVE	0	5,000	5,000	0	5,000
414028 VACATION BUYOUT	0	2,000	2,000	1,537	2,000
415001 AUTOMOBILE ALLOWANCE	12,915	15,000	15,000	9,162	13,000
16551004 PERMITS TR	175	100	100	0	100
458003 REGISTRATION & MEMBERSHIP FEES	175	100	100	0	100
16551006 PERMITS SV	4,702	7,400	7,400	5,024	5,900
432004 ENGINEER & TECHNICAL SERVICES	2,718	5,000	4,017	2,500	3,000
455000 PRINTING & BINDING	1,774	2,000	2,983	2,349	2,500
455100 INTERNAL PRINT SHOP	210	400	400	175	400

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Licenses and Permits
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
16551001	411001	ACCOUNT CLERK TYPIST GRADE-A005 STEP 17 OF 17	3	46,336.00	139,008.00
		BINGO INSPECTOR GRADE-A022 STEP 5 OF 5	1	53,208.00	53,208.00
		BUILDING CODE SPECIALIST A024 - STEP 13 of 17	1	68,439.00	68,439.00
		BUILDING CODE SPECIALIST GRADE-A024 STEP 15 OF 17	1	71,599.00	71,599.00
		CHIEF BUILDING INSPECTOR GRADE-F003 STEP 5 OF 5	1	82,221.00	82,221.00
		CLERK GRADE-A002 STEP 13 OF 17	1	41,569.00	41,569.00
		CLERK GRADE-A002 STEP 17 OF 17	2	44,224.00	88,448.00
		CONSULTANT V	1	19,500.00	19,500.00
		COORDINATOR OF DEVELOPMENTAL PLANS GRADE-A069 STEP 5 OF 5	1	78,552.00	78,552.00
		LICENSE INSPECTOR GRADE-A029 STEP 17 OF 17	1	61,071.00	61,071.00
		LICENSE INSPECTOR GRADE-A029 STEP 5 OF 5	1	61,071.00	61,071.00
		SR ACCOUNT CLERK GRADE-A007 STEP 5 OF 5	1	47,592.00	47,592.00
		SUPERVISING BUILDING CODE SPECIALIST GRADE-A073 STEP 5 OF 5	1	78,896.00	78,896.00
		SUPERVISOR OF BUILDING CONSTRUCTION GRADE-F002 STEP 17 OF 17	1	78,208.00	78,208.00
		SUPERVISOR OF LICENSES A063 - STEP 4 of 5	1	68,444.00	68,444.00
TOTALS			18		1,037,826.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



GENERAL CITY CHARGES

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City of Buffalo
Recommended Budget 2024-2025
General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
71 GENERAL CITY GRANTS IN AID					
1811 GRANTS IN AID HUMAN SERVICES TOTAL	500	0	6,500	6,500	0
17111006 GRANTS IN AID HUMAN SERVICES	500	0	6,500	6,500	0
435109 GIA YOUTH PROGRAMS	0	0	6,000	6,000	0
435110 GIA HOME & COMMUNITY SERVICE	500	0	500	500	0
1812 GRANTS IN AID CULTURAL TOTAL	200,000	400,000	331,100	198,500	400,000
17112006 GRANTS IN AID CULTURAL	200,000	400,000	331,100	198,500	400,000
435201 GIA COUNCIL OF ARTS	100,000	0	75,000	75,000	0
435202 GIA MUSEUM & ART GALLERY	60,000	0	60,000	60,000	0
435205 GIA CULTURAL & ANTI-VIOLENCE	40,000	400,000	196,100	63,500	400,000
72 GENERAL CITY MISCELLANEOUS					
0000 NOT ASSIGNED TOTAL	405,333	0	0	0	0
17222006 GASB 87 AND 96 EXP	405,333	0	0	0	0
444103 RENTAL LAND & BUILDGS GASB 87	-238,589	0	0	0	0
461008 COMP & SOFTWARE GASB 96	643,922	0	0	0	0
1810 MISC PROFESSIONAL SERVICES TOTAL	1,273,059	1,441,500	1,441,500	1,280,555	1,391,000
17210006 GF MISC PROF SERV SV	1,273,059	1,441,500	1,441,500	1,280,555	1,391,000
435003 ZOOLOGICAL SOCIETY OF BUFFALO	136,000	136,000	136,000	136,000	136,000
435005 KLEINHANS MANAGEMENT INC	50,000	50,000	50,000	50,000	50,000
435006 BUFFALO HISTORY MUSEUM	5,000	5,000	5,000	5,000	5,000
435007 DOCTOR LORD'S LIBRARY (BECHS)	500	500	500	500	0
442100 REFUSE DISPOSAL SERVICES	1,081,559	1,250,000	1,250,000	1,089,055	1,200,000
1813 UTILITIES TOTAL	17,720,229	18,307,367	19,577,528	18,712,746	18,155,000
17213003 GF UTILITIES UT	17,720,229	18,307,367	19,577,528	18,712,746	18,155,000
441001 NATURAL GAS	1,312,682	1,571,000	1,571,000	1,491,750	1,300,000
441003 ELECTRICITY	15,238,545	15,481,367	16,677,870	16,052,626	15,600,000
441004 TELEPHONE	1,026,202	1,100,000	1,124,434	1,025,570	1,090,000
441006 UTILITY MANAGEMENT FEES	142,800	155,000	204,224	142,800	165,000
1821 MISC GENERAL CITY CHARGES TOTAL	5,296,730	6,085,000	50,562,318	47,285,515	5,780,000
17221008 GF MISC GENL CITY CHARGES OT	5,296,730	6,085,000	50,562,318	47,285,515	5,780,000
480101 TAX & FEE ADJUSTMENTS	496	0	0	0	0
480102 CERTIORARI ADJUSTMENTS	272,992	300,000	309,653	119,268	300,000

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
Recommended Budget 2024-2025
General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
72 GENERAL CITY MISCELLANEOUS					
480202 MATCHING FUNDS FOR GRANTS	123,600	0	0	0	0
480203 MOTOR VEHICLE SELF INSURANCE	98,330	125,000	130,701	64,920	100,000
480204 JUDGEMENT & CLAIMS CURRENT YR	11,306	10,000	10,627	1,126	10,000
480205 JUDGEMENT & CLAIMS PRIOR YR	504,423	550,000	3,185,431	2,993,533	550,000
480206 CASH REFUND PRIOR YR REVENUE	14,700	0	758	87,093	0
480209 JUDGMENT & CLAIMS IN REM	0	100,000	100,000	0	100,000
480224 JUDGEMENTS & SETTLEMENTS CY	0	0	43,000,000	43,000,000	0
480225 JUDGEMENTS & SETTLEMENTS PY	4,270,883	5,000,000	3,825,148	1,019,575	4,720,000
73 GENERAL CITY FRINGE BENEFITS					
1801 GROUP INSURANCE TOTAL	92,360,798	101,908,532	102,184,625	99,518,753	107,588,577
17301001 GF GROUP INSURANCE PS	8,782,858	8,842,600	8,842,600	7,638,722	9,524,975
411001 ANNUAL SALARY	1,236,454	1,200,000	1,200,000	997,363	1,200,000
411002 DUTY DISABILITY SALARY	7,546,404	7,642,600	7,642,600	6,641,358	8,324,975
17301002 GF GROUP INSURANCE FB	83,577,941	93,065,932	93,342,025	91,880,032	98,063,602
421001 HEALTH INSURANCE RETIRED	33,734,125	43,498,281	43,443,281	43,442,911	46,196,326
421002 HEALTH INSURANCE ACTIVE	48,027,977	46,906,624	46,906,688	46,262,308	49,280,776
421003 GROUP LIFE INSURANCE	175,625	230,527	246,027	162,791	200,000
421004 GROUP DENTAL INSURANCE	1,191,450	1,836,000	2,151,529	1,922,922	1,790,000
421005 IN LIEU OF HEALTH INSURANCE	319,804	345,000	345,000	14,100	345,000
421006 DISABILITY INSURANCE	0	55,000	55,000	0	55,000
421007 UNION OPTICAL COVERAGE	75,000	150,000	150,000	75,000	150,000
421008 EXCISE TAX HEALTH INS-RETIRE	15,655	17,000	17,000	0	18,000
421009 EXCISE TAX HEALTH INS-ACTIVE	13,306	15,000	15,000	0	16,000
421024 UNION FUNERAL EXPENSE FUND	25,000	12,500	12,500	0	12,500
1802 SOCIAL SECURITY CONTRIBUTIONS TOTAL	16,474,455	15,000,000	15,000,000	13,889,200	16,000,000
17302002 GF SOCIAL SECURITY CONTRIB FB	16,474,455	15,000,000	15,000,000	13,889,200	16,000,000
422000 FICA & MEDICARE	16,474,455	15,000,000	15,000,000	13,889,200	16,000,000
1803 RETIREMENT CONTRIBUTIONS TOTAL	43,291,683	49,022,560	44,993,767	34,716,362	58,250,000
17303002 GF RETIREMENT CONTRIB FB	43,291,683	49,022,560	44,993,767	34,716,362	58,250,000
423001 NYS EMPLOYEE RETIREMENT	7,712,765	10,000,000	9,300,000	5,485,939	11,400,000
423002 NYS POLICE&FIRE RETIREMENT	35,572,383	39,000,000	35,671,207	29,230,423	46,850,000

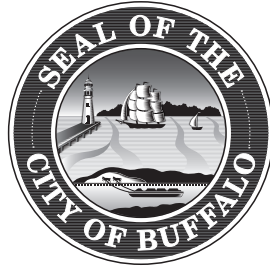
Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
Recommended Budget 2024-2025
General Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
73 GENERAL CITY FRINGE BENEFITS					
423003 CITY POLICE PENSION	6,535	22,560	22,560	0	0
1804 UNEMPLOYMENT COMPENSATION TOTAL	218,503	220,000	326,364	326,363	220,000
17304002 GF UNEMPLOYMENT COMP FB	218,503	220,000	326,364	326,363	220,000
425000 NYS UNEMPLOYMENT INSURANCE	218,503	220,000	326,364	326,363	220,000
1805 WORKERS' COMPENSATION TOTAL	2,297,657	2,504,000	3,044,055	3,027,071	2,504,000
17305002 GF WORKERS' COMPENSATION FB	2,297,657	2,504,000	3,044,055	3,027,071	2,504,000
426000 WORKERS COMPENSATION	2,297,657	2,504,000	3,044,055	3,027,071	2,504,000
1806 OTHER EMPLOYEE BENEFITS TOTAL	3,549,361	10,520,000	10,488,624	1,382,874	3,335,000
17306002 GF OTHER EMPLOYEE BENEFITS FB	3,549,361	10,520,000	10,488,624	1,382,874	3,335,000
429001 SELF INSURE ADMINISTRATION FEE	78,049	90,000	90,063	64,020	85,000
429002 SELF INSURE CLAIMS	952,540	950,000	950,000	775,000	950,000
429003 UNUSED SICK LEAVE	650,346	1,000,000	1,000,000	543,854	800,000
429005 SALARY ADJUSTMENT	1,868,426	8,480,000	8,448,561	0	1,500,000
74 GENERAL CITY DEBT SERV&RELATED					
1822 DEBT SERVICE TOTAL	1,784,635	88,000	102,250	71,470	88,000
17422008 GF DEBT SERVICE OT	1,784,635	88,000	102,250	71,470	88,000
487102 PRINCIPAL - GASB 87 & 96	1,722,835	0	0	0	0
487500 FISCAL AGENT EXPENSE	6,800	8,000	8,500	2,720	8,000
487601 BOND SALE EXPENSE	55,000	80,000	93,750	68,750	80,000
75 GENERAL CITY INTERFD TRANSFERS					
1823 INTERFUND TRANSFERS TOTAL	130,994,111	98,390,590	98,394,078	122,078,506	107,209,795
17523008 GF INTERFUND TRANSFERS OUT	130,994,111	98,390,590	98,394,078	122,078,506	107,209,795
489121 TRF TO SPEC REVENUE FUND FED	9,028,387	0	0	19,911,690	0
489122 TRF TO SPEC REVENUE FUND NYS	0	0	3,488	0	0
489130 TRF TO CAPITAL PROJECTS FUND	1,307,000	400,000	400,000	400,000	400,000
489140 TRF TO CAP DEBT SER FUND	34,635,693	27,167,832	27,167,832	27,167,833	35,987,037
489194 TRANSFER TO ARPA	15,200,274	0	0	14,853,867	0
489199 TRF TO BOARD OF EDUCATION	70,822,758	70,822,758	70,822,758	59,745,116	70,822,758

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



ENTERPRISE FUNDS

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PARKING

**ENTERPRISE FUND - PARKING
SUMMARY STATEMENT
2024 - 2025 RECOMMENDED BUDGET**

	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>
	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>RECOMMENDED</u>
<u>REVENUES, RESOURCES AND INTERFUND TRANSFERS</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
REVENUES	\$ 2,758,174	\$ 2,936,150	\$ 3,050,007	\$ 4,035,000
RESOURCES				
TRANSFERS IN	-			
TOTAL REVENUES, RESOURCES AND TRANSFER	<u>2,758,174</u>	<u>2,936,150</u>	<u>3,050,007</u>	<u>4,035,000</u>
TRANSFERS OUT	<u>(2,450,623)</u>	<u>(2,491,679)</u>	<u>(2,603,346)</u>	<u>(3,697,576)</u>
TOTAL REVENUES, RESOURCES AND INTERFUND TRANSFERS	<u><u>\$307,551</u></u>	<u><u>\$444,471</u></u>	<u><u>\$446,661</u></u>	<u><u>\$337,424</u></u>
 <u>APPROPRIATIONS</u>				
OPERATIONS AND MAINTENANCE:				
DEPARTMENTAL	\$ 115,054	\$ 115,771	\$ 118,361	\$ 121,311
FRINGE BENEFITS	56,097	62,700	61,300	60,113
MISCELLANEOUS CHARGES	6,400	6,000	7,000	6,000
TOTAL OPERATIONS AND MAINTENANCE	<u>177,551</u>	<u>184,471</u>	<u>186,661</u>	<u>187,424</u>
EXEMPT ITEMS	<u>130,000</u>	<u>260,000</u>	<u>260,000</u>	<u>150,000</u>
TOTAL APPROPRIATIONS	<u><u>\$307,551</u></u>	<u><u>\$444,471</u></u>	<u><u>\$446,661</u></u>	<u><u>\$337,424</u></u>

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 Parking Enterprise Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
14 PARKING ENFORCEMNT	-4,542,538	-3,050,007	-3,050,007	-2,235,913	-4,035,000
1079 EF PARKING ADMINISTRATIVE SERV	-4,542,538	-3,050,007	-3,050,007	-2,235,913	-4,035,000
51140025 EF PARKING INT	-26,709	-15,000	-15,000	-31,628	-15,000
361001 INTEREST INVESTMENTS	-26,709	-15,000	-15,000	-31,628	-15,000
51140030 EF PARKING MISC	-4,383,101	-3,035,007	-3,035,007	-2,204,285	-4,020,000
348015 RENT	-36,000	-36,000	-36,000	-30,000	-30,000
363001 CHILDREN HOSPITAL RAMP	0	0	0	0	0
363005 OFFSTREET PARKING LEASE	-4,347,101	-2,999,007	-2,999,007	-2,174,285	-3,990,000
363007 SALE OF PARKING RAMP	0	0	0	0	0
389001 MISCELLANEOUS	0	0	0	0	0
51140096 PARKING OTHER FINANCING SOURCE	-132,729	0	0	0	0
393100 BOND ISSUE PROCEEDS	0	0	0	0	0
393600 PREMIUM ON BOND SALE	-132,729	0	0	0	0
PARKING ENTERPRISE TOTAL	-4,542,538	-3,050,007	-3,050,007	-2,235,913	-4,035,000

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 Parking Enterprise Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
14 PARKING ENFORCEMNT	8,810	118,361	118,361	22,196	121,311
1079 EF PARKING ADMINISTRATIVE SERV	8,810	118,361	118,361	22,196	121,311
51000791 EF PARKING ADMIN SERV PS	0	63,419	63,419	12,196	66,369
411001 ANNUAL SALARY	0	63,419	63,419	12,196	63,419
414001 LONGEVITY	0	0	0	0	700
414007 PERFECT ATTENDANCE INCENTIVE	0	0	0	0	1,250
415001 AUTOMOBILE ALLOWANCE	0	0	0	0	1,000
51000793 EF PARKING ADMIN SERV UT	8,810	10,000	10,000	10,000	10,000
441003 ELECTRICITY	8,810	10,000	10,000	10,000	10,000
51000796 EF PARKING ADMIN SERV SV	0	44,942	44,942	0	44,942
456000 OTHER SERVICES	0	44,942	44,942	0	44,942
72 GENERAL CITY MISCELLANEOUS	86,904	267,000	271,187	4,187	156,000
1810 MISC PROFESSIONAL SERVICES	5,570	7,000	7,000	0	6,000
51008106 EF PARKING MISC PROF SER SV	5,570	7,000	7,000	0	6,000
442100 REFUSE DISPOSAL SERVICES	5,570	7,000	7,000	0	6,000
1820 CAPITAL RESERVES	81,334	260,000	264,187	4,187	150,000
51008207 EF PARKING CAPITAL RESERVES	81,334	260,000	264,187	4,187	150,000
470010 BCAR CAPITAL EXPENDITURES	81,334	260,000	264,187	4,187	150,000
73 GENERAL CITY FRINGE BENEFITS	46,567	61,300	63,444	32,446	60,113
1801 GROUP INSURANCE	40,974	51,300	53,344	32,994	51,013
51008012 EF PARKING GROUP INSURANCE FB	40,974	51,300	53,344	32,994	51,013
421001 HEALTH INSURANCE RETIRED	20,802	21,900	21,901	18,901	19,854
421002 HEALTH INSURANCE ACTIVE	8,550	18,900	20,900	12,549	19,659
421004 GROUP DENTAL INSURANCE	1,657	1,500	1,544	1,544	2,500
429008 OPEB - RETIREE MEDICAL INS	9,966	9,000	9,000	0	9,000
1802 SOCIAL SECURITY CONTRIBUTIONS	0	4,000	4,000	933	3,000
51008022 EF PARKING SOCIAL SEC CONTR FB	0	4,000	4,000	933	3,000
422000 FICA & MEDICARE	0	4,000	4,000	933	3,000
1803 RETIREMENT CONTRIBUTIONS	5,593	6,000	6,000	-1,581	6,000
51008032 EF PARKING RETIREMENT CONTR FB	5,593	6,000	6,000	-1,581	6,000
423001 NYS EMPLOYEE RETIREMENT	5,593	6,000	6,000	-1,581	6,000
1805 WORKERS' COMPENSATION	0	0	100	100	100
51008052 EF PARKING WORKERS' COMP	0	0	100	100	100
426000 WORKERS COMPENSATION	0	0	100	100	100
74 GENERAL CITY DEBT SERV&RELATED	2,335,388	892,346	892,346	55,113	891,576
1822 DEBT SERVICE	2,335,388	892,346	892,346	55,113	891,576
51008228 EF PARKING DEBT SERVICE	2,335,388	892,346	892,346	55,113	891,576
487101 BOND PRINCIPAL	0	671,892	671,892	0	704,718
487201 BOND INTEREST	244,426	220,454	220,454	55,113	186,858
487203 B A N INTEREST	0	0	0	0	0
487601 BOND SALE EXPENSE	0	0	0	0	0
487901 DEPRECIATION	1,518,436	0	0	0	0

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 Parking Enterprise Fund

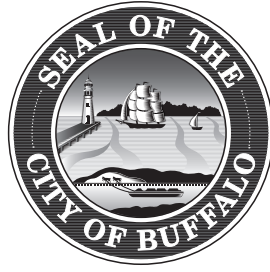
	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
74 GENERAL CITY DEBT SERV&RELATED	2,335,388	892,346	892,346	55,113	891,576
487902 AMORTIZATION	0	0	0	0	0
487903 LOSS ON DISPOSAL OF ASSET	572,526	0	0	0	0
75 GENERAL CITY INTERFD TRANSFERS	2,800,000	1,711,000	1,711,000	0	2,806,000
1823 INTERFUND TRANSFERS	2,800,000	1,711,000	1,711,000	0	2,806,000
51008238 EF PARKING INTERFUND TRF	2,800,000	1,711,000	1,711,000	0	2,806,000
489110 TRF TO GENERAL FUND	2,800,000	1,711,000	1,711,000	0	2,806,000
PARKING ENTERPRISE TOTAL	5,277,669	3,050,007	3,056,338	113,942	4,035,000

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Parking Enterprise
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
51000791	411001	Senior Special Assistant to the Commissioner (Schedule I) Grad I183	1	63,419.00	63,419.00
TOTALS			1		63,419.00



ENTERPRISE FUNDS

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REFUSE & RECYCLING

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

**ENTERPRISE FUND - REFUSE & RECYCLING
SUMMARY STATEMENT
2024 - 2025 RECOMMENDED BUDGET**

	<u>2021-2022 ADOPTED BUDGET</u>	<u>2022-2023 ADOPTED BUDGET</u>	<u>2023-2024 ADOPTED BUDGET</u>	<u>2024-2025 RECOMMENDED BUDGET</u>
<u>REVENUES, RESOURCES AND INTERFUND TRANSFERS</u>				
REVENUES	\$ 28,076,337	\$ 30,717,300	\$ 30,968,558	\$ 31,562,106
TRANSFERS IN	-	-	-	-
TOTAL REVENUES, RESOURCES AND TRANSFERS IN	\$ 28,076,337	\$ 30,717,300	\$ 30,968,558	\$ 31,562,106
TRANSFERS OUT	(673,078)	(673,078)	(673,078)	(1,000,000)
TOTAL REVENUES, RESOURCES AND INTERFUND TRANSFERS	<u>\$ 27,403,259</u>	<u>\$ 30,044,222</u>	<u>\$ 30,295,480</u>	<u>\$ 30,562,106</u>
 <u>APPROPRIATIONS</u>				
OPERATIONS AND MAINTENANCE:				
DEPARTMENTAL	\$ 19,382,595	\$ 22,530,252	\$ 22,902,205	\$ 22,780,208
FRINGE BENEFITS	7,833,664	7,335,970	7,254,720	7,661,898
MISCELLANEOUS CHARGES	187,000	178,000	138,555	120,000
TOTAL OPERATIONS AND MAINTENANCE	\$ 27,403,259	\$ 30,044,222	\$ 30,295,480	\$ 30,562,106
EXEMPT ITEMS	-	-	-	-
TOTAL APPROPRIATIONS	<u>\$ 27,403,259</u>	<u>\$ 30,044,222</u>	<u>\$ 30,295,480</u>	<u>\$ 30,562,106</u>

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 Refuse & Recycling Enterprise Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
51 STREET SANITATION RECYCLING	-28,331,913	-30,968,558	-30,968,558	-26,458,264	-31,562,106
1260 COLL OF REFUSE & RECYCLING	-28,331,913	-30,968,558	-30,968,558	-26,458,264	-31,562,106
52510015 EF SW REFUSE & RECYCLE SV CHGS	-24,868,521	-30,468,558	-30,468,558	-25,706,851	-30,752,106
341107 COLLECTION PROCESSING CHARGE	-631,153	-600,000	-600,000	-541,861	-600,000
341108 FORCLOSURE FEE	-16,428	-75,000	-75,000	-2,200	-50,000
344302 GARBAGE REFUSE COLLECTION FEE	-805,544	-470,000	-470,000	-538,831	-575,000
344304 RESIDENTIAL USER FEE	-21,722,586	-27,843,558	-27,843,558	-24,508,891	-28,270,000
344305 PICK AND PAY FEE	-134,511	-100,000	-100,000	-92,248	-130,000
344308 TRNFR STA DISPOSAL CHRGR RECYCLNG	-35,486	-80,000	-80,000	-22,821	-50,000
344399 INTEREST RESIDENTIAL USER FEE	-1,522,812	-1,300,000	-1,300,000	0	-1,077,106
52510020 EF SW REFUSE & RECYCLE FINES	-26,828	-50,000	-50,000	-45,429	-60,000
351301 FINES & PENALTIES	-26,828	-50,000	-50,000	-45,429	-60,000
52510030 EF SW REFUSE & RECYCLE MISC	-683,500	-450,000	-450,000	-705,983	-750,000
334101 RECYCLING GRANT	-410,592	-250,000	-250,000	-125,000	-250,000
337306 MEDICARE D REIMBURSEMENT	-272,260	-200,000	-200,000	-581,131	-500,000
380104 NONCASH REFUND OF PRIOR YR EXP	0	0	0	0	0
389001 MISCELLANEOUS	-648	0	0	148	0
52510090 EF SW REFUSE & RECYCLE TRF IN	-700,000	0	0	0	0
391062 TRANSFER FROM ARPA	-700,000	0	0	0	0
52510096 EF SW REFUSE & RECYCLING OFS	-2,053,065	0	0	0	0
397300 CAPITAL CONTRIBUTIONS	-2,053,065	0	0	0	0
REFUSE & RECYCLING ENTERPRISE TOTAL	-28,331,913	-30,968,558	-30,968,558	-26,458,264	-31,562,106

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 Refuse & Recycling Enterprise Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
51 STREET SANITATION RECYCLING	22,472,924	22,902,205	25,019,865	21,312,232	22,780,208
1260 COLL OF REFUSE & RECYCLING	20,791,097	21,616,407	23,529,730	19,976,111	21,294,397
52002601 EF SW COLL REFUSE & RECYCLE PS	9,757,377	9,064,736	9,064,736	7,655,057	10,387,726
411001 ANNUAL SALARY	6,214,005	6,072,351	6,072,351	4,443,051	6,794,461
412002 HOURLY SALARY	1,001,564	1,828,860	1,828,860	974,153	1,899,240
413001 OVERTIME	2,370,973	1,000,000	1,000,000	2,079,171	1,500,000
413003 ACTING TIME	21,926	10,000	10,000	37,105	30,000
413004 SHIFT DIFFERENTIAL	11,645	4,000	4,000	13,560	10,000
414001 LONGEVITY	117,570	123,875	123,875	77,050	119,875
414007 PERFECT ATTENDANCE INCENTIVE	0	2,000	2,000	7,941	8,500
414028 VACATION BUYOUT	1,025	2,700	2,700	1,996	2,700
415001 AUTOMOBILE ALLOWANCE	1,270	1,000	1,000	3,330	3,000
415002 CLOTHING ALLOWANCE	17,400	19,950	19,950	17,700	19,950
415003 TOOL ALLOWANCE	0	0	0	0	0
52002604 EF SW COLL REFUSE & RECYCLE TR	70	1,500	1,500	110	1,500
458001 TRANSPORTATION	0	500	500	0	500
458002 MEALS & LODGING	0	500	500	0	500
458003 REGISTRATION & MEMBERSHIP FEES	70	500	500	110	500
52002605 EF SW COLL REFUSE & RECYCLE SP	382,024	787,606	1,177,067	1,158,511	742,606
461001 OFFICE SUPPLIES	552	2,700	2,363	421	2,700
461105 JANITORIAL SUPPLIES	375	1,000	1,000	716	1,000
461201 CLOTHING & UNIFORMS	21,502	29,656	37,084	29,130	29,656
461202 TOOLS	0	350	350	0	350
461300 MEDICAL & VETERINARY SUPPLIES	0	300	300	0	300
461400 POSTAGE	84,684	91,782	92,107	85,325	91,782
467000 MISCELLANEOUS SUPPLIES	274,911	661,818	1,043,863	1,042,918	616,818
52002606 EF SW COLL REFUSE & RECYCLE SV	10,651,627	11,762,565	13,286,427	11,162,432	10,162,565
432002 MEDICAL SERVICES	0	0	0	0	0
432004 ENGINEER & TECHNICAL SERVICES	349,353	437,608	557,715	0	437,608
434000 OTHER CONTRACTUAL SERVICES	5,450,209	5,500,000	6,101,179	6,101,179	3,900,000
434002 CREDIT CARD & BANK CHARGES	9,141	30,000	40,902	40,902	30,000
442100 REFUSE DISPOSAL SERVICES	4,770,164	5,658,025	6,447,447	4,964,634	5,658,025
443200 BUILDING ALTERATIONS & REPAIRS	1,618	0	0	0	0
443303 VEHICLE DRIVETRAIN REPAIRS	0	0	0	0	0
454000 ADVERTISING	7,966	40,000	42,218	7,118	40,000
455000 PRINTING & BINDING	61,245	90,000	89,985	47,325	90,000
455100 INTERNAL PRINT SHOP	130	1,250	1,250	231	1,250
456000 OTHER SERVICES	1,801	5,682	5,732	1,044	5,682
1280 SOLID WASTE BLDG & FLEET MAINT	1,681,826	1,285,798	1,490,135	1,336,122	1,485,811
52002801 EF SW BLDG & FLEET MAINT PS	594,673	516,548	516,548	415,556	616,561
411001 ANNUAL SALARY	329,329	400,098	400,098	193,924	399,461
413001 OVERTIME	240,253	100,000	100,000	209,841	200,000
413003 ACTING TIME	9,437	2,000	2,000	1,473	2,000
413004 SHIFT DIFFERENTIAL	8,904	6,000	6,000	4,071	6,000
414001 LONGEVITY	4,100	4,800	4,800	4,100	4,100
414007 PERFECT ATTENDANCE INCENTIVE	0	0	0	497	1,000
415002 CLOTHING ALLOWANCE	900	1,200	1,200	600	1,200

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 Refuse & Recycling Enterprise Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
51 STREET SANITATION RECYCLING	22,472,924	22,902,205	25,019,865	21,312,232	22,780,208
415003 TOOL ALLOWANCE	1,750	2,450	2,450	1,050	2,800
52002805 EF SW BLDG & FLEET MAINT SP	811,486	476,750	476,750	579,345	476,750
461105 JANITORIAL SUPPLIES	0	500	500	0	500
461201 CLOTHING & UNIFORMS	0	600	600	0	600
461202 TOOLS	0	500	500	0	500
462600 GASOLINE AND LUBRICANTS	566,688	300,000	300,000	335,102	300,000
465001 AUTOMOTIVE SUPPLIES	198,035	150,000	150,000	193,454	150,000
465002 TIRES AND TUBES	46,763	25,000	25,000	50,789	25,000
466000 BUILDING SUPPLIES	0	50	50	0	50
467000 MISCELLANEOUS SUPPLIES	0	100	100	0	100
52002806 EF SW BLDG & FLEET MAINT SV	275,667	292,500	496,837	341,220	392,500
442300 CUSTODIAL SERVICES	0	500	500	0	500
443301 MACHINERY & EQUIP REPAIRS	0	2,000	5,042	3,041	2,000
443302 VEHICLE BODY REPAIRS	70,712	40,000	40,000	9,642	40,000
443303 VEHICLE DRIVETRAIN REPAIRS	204,207	250,000	451,295	328,537	350,000
456000 OTHER SERVICES	748	0	0	0	0
72 GENERAL CITY MISCELLANEOUS	121,447	138,555	138,555	138,555	120,000
1813 UTILITIES	106,679	138,555	138,555	138,555	120,000
52008133 EF SW UTILITIES UT	106,679	138,555	138,555	138,555	120,000
441001 NATURAL GAS	59,600	60,000	60,000	60,000	60,000
441003 ELECTRICITY	47,079	78,555	78,555	78,555	60,000
1821 MISC GENERAL CITY CHARGES	14,768	0	0	0	0
52008218 EF SW MISC GEN CITY CHG OT	14,768	0	0	0	0
480201 UNCOLLECTED ACCT REC PROVISION	14,768	0	0	0	0
73 GENERAL CITY FRINGE BENEFITS	5,849,902	7,254,720	7,960,902	7,420,058	7,661,898
1801 GROUP INSURANCE	2,435,563	4,780,720	5,476,289	4,967,989	5,043,148
52008012 EF SW GROUP INSURANCE FB	2,435,563	4,780,720	5,476,289	4,967,989	5,043,148
421001 HEALTH INSURANCE RETIRED	-23,473	2,100,000	2,530,337	2,218,319	2,205,000
421002 HEALTH INSURANCE ACTIVE	2,404,932	2,600,000	2,843,192	2,652,630	2,730,000
421003 GROUP LIFE INSURANCE	0	220	220	0	220
421004 GROUP DENTAL INSURANCE	52,961	78,750	100,789	97,039	105,828
421005 IN LIEU OF HEALTH INSURANCE	0	600	600	0	600
421008 EXCISE TAX HEALTH INS-RETIRE	443	450	450	0	600
421009 EXCISE TAX HEALTH INS-ACTIVE	700	700	700	0	900
1802 SOCIAL SECURITY CONTRIBUTIONS	788,211	680,000	680,000	615,298	750,000
52008022 EF SW SOCIAL SEC CONTR FB	788,211	680,000	680,000	615,298	750,000
422000 FICA & MEDICARE	788,211	680,000	680,000	615,298	750,000
1803 RETIREMENT CONTRIBUTIONS	985,390	975,000	975,000	881,464	995,000
52008032 EF SW RETIREMENT CONTR FB	985,390	975,000	975,000	881,464	995,000
423001 NYS EMPLOYEE RETIREMENT	985,390	975,000	975,000	881,464	995,000
1804 UNEMPLOYMENT COMPENSATION	25,000	20,000	20,708	20,708	20,000
52008042 EFSW UNEMPLOYMENT COMP FB	25,000	20,000	20,708	20,708	20,000

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City of Buffalo
 Recommended Budget 2024-2025
 Refuse & Recycling Enterprise Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
73 GENERAL CITY FRINGE BENEFITS	5,849,902	7,254,720	7,960,902	7,420,058	7,661,898
425000 NYS UNEMPLOYMENT INSURANCE	25,000	20,000	20,708	20,708	20,000
1805 WORKERS' COMPENSATION	915,542	675,000	684,905	934,599	708,750
52008052 EF SW WORKERS' COMP FB	915,542	675,000	684,905	934,599	708,750
426000 WORKERS COMPENSATION	915,542	675,000	684,905	934,599	708,750
1806 OTHER EMPLOYEE BENEFITS	700,198	124,000	124,000	0	145,000
52008062 EF SW OTHER EMPL BENFTS FB	700,198	124,000	124,000	0	145,000
429005 SALARY ADJUSTMENT	-88,392	0	0	0	20,000
429006 COMPENSATED ABSENCES	126,654	0	0	0	0
429008 OPEB - RETIREE MEDICAL INS	-259,275	0	0	0	0
429009 PENSION EXPENSE	921,210	124,000	124,000	0	125,000
74 GENERAL CITY DEBT SERV&RELATED	434,427	0	0	0	0
1822 DEBT SERVICE	434,427	0	0	0	0
52008228 EF SW DEBT SERVICE	434,427	0	0	0	0
487901 DEPRECIATION	434,427	0	0	0	0
75 GENERAL CITY INTERFD TRANSFERS	673,078	673,078	673,078	336,539	1,000,000
1823 INTERFUND TRANSFERS	673,078	673,078	673,078	336,539	1,000,000
52008238 EF SW INTERFUND TRF	673,078	673,078	673,078	336,539	1,000,000
489110 TRF TO GENERAL FUND	673,078	673,078	673,078	336,539	1,000,000
REFUSE & RECYCLING ENTERPRISE TOTAL	29,551,778	30,968,558	33,792,400	29,207,384	31,562,106

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Solid Waste Enterprise, Collection of Refuse and Recycling
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
52002601	411001	ACCOUNT CLERK TYPIST A005 STEP 12	1	42,628.00	42,628.00
		ASSOCIATE ACCOUNT CLERK A022 STEP 16	1	52,042.00	52,042.00
		DIRECTOR OF STREET SANITATION I094 STEP 5	1	104,319.00	104,319.00
		DISPATCHER B014 STEP 14	1	39,735.00	39,735.00
		DISPATCHER B014 STEP 17	1	52,979.00	52,979.00
		LABORER II B025 STEP 13	1	38,730.00	38,730.00
		LABORER II B025 STEP 5/17	5	46,837.00	234,185.00
		RECYCLING COORDINATOR A111 STEP 17	1	71,891.00	71,891.00
		SR ACCOUNT CLERK TYPIST A007 STEP 17	2	47,592.00	95,184.00
		SR. ACCOUNT CLERK TYPIST A007 STEP 11	1	43,567.00	43,567.00
		STREET WORKER B038 STEP 11	1	38,730.00	38,730.00
		STREET WORKER B038 STEP 12	4	38,730.00	154,920.00
		STREET WORKER B038 STEP 13	4	38,730.00	154,920.00
		STREET WORKER B038 STEP 14	6	38,730.00	232,380.00
		STREET WORKER B038 STEP 15	4	40,587.00	162,348.00
		STREET WORKER B038 STEP 16	4	45,660.00	182,640.00
		STREET WORKER B038 STEP 5/17	47	50,734.00	2,384,498.00

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ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
52002601	411001	SUPERINTENDENT OF STREET SANITATION B021 STEP 2	2	60,070.00	120,140.00
		SUPERVISOR OF STREET SANITATION I B016 STEP 4	1	55,145.00	55,145.00
		SUPERVISOR OF STREET SANITATION I B016 STEP 5/17	7	56,773.00	397,411.00
		TRUCK DRIVER STREETS B039 STEP 11	4	38,730.00	154,920.00
		TRUCK DRIVER STREETS B039 STEP 12	7	38,730.00	271,110.00
		TRUCK DRIVER STREETS B039 STEP 13	6	38,730.00	232,380.00
		TRUCK DRIVER STREETS B039 STEP 14	3	38,730.00	116,190.00
		TRUCK DRIVER STREETS B039 STEP 15	1	41,101.00	41,101.00
		TRUCK DRIVER STREETS B039 STEP 16	3	46,240.00	138,720.00
		TRUCK DRIVER STREETS B039 STEP 5/17	23	51,376.00	1,181,648.00
TOTALS			142		6,794,461.00

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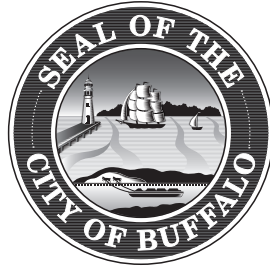
ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
52002801	411001	MOTOR EQUIPMENT MAINTENANCE SUPERVISOR I B067 STEP 5	1	60,241.00	60,241.00
		MOTOR EQUIPMENT MECHANIC B031 STEP 14	3	42,052.00	126,156.00
		MOTOR EQUIPMENT MECHANIC B031 STEP 15	1	44,854.00	44,854.00
		MOTOR EQUIPMENT MECHANIC B031 STEP 17	3	56,070.00	168,210.00
TOTALS			8		399,461.00



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Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



ENTERPRISE FUNDS

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WATER

**BUFFALO WATER BOARD, AUTHORITY & ENTERPRISE FUND
COMBINED SUMMARY STATEMENT
2024 - 2025 RECOMMENDED BUDGET**

	2021-2022 ADOPTED BUDGET	2022-2023 ADOPTED BUDGET	2023-2024 ADOPTED BUDGET	2024-2025 RECOMMENDED BUDGET
REVENUES				
SALE OF WATER	\$ 48,500,000	\$ 48,500,000	\$ 49,386,000	\$ 59,678,145
LATE CHARGES	740,000	634,000	1,331,000	1,331,000
INTEREST EARNINGS	190,000	32,000	336,000	742,000
TRANSFER FROM ARPA	-	10,898,720	10,898,720	0
OTHER REVENUES	4,774,202	3,124,700	2,214,700	1,249,700
TOTAL REVENUES	\$ 54,204,202	\$ 63,189,420	\$ 64,166,420	\$ 63,000,845
RESOURCES				
ON-GOING PROJECTS RESERVE	-	-	-	-
RESERVE FOR O&M	471,285	2,094,753	2,094,753	517,827
TOTAL REVENUES AND RESOURCES	\$ 54,675,487	\$ 65,284,173	\$ 66,261,173	\$ 63,518,672
APPROPRIATIONS				
CITY				
WATER ENTERPRISE FUND OPERATING PAYMENT	\$ 14,707,589	\$ 14,279,912	\$ 14,164,845	\$ 15,091,984
WATER ENTERPRISE FUND DEBT SERVICE PAYMENT				
GENERAL FUND OPERATING PAYMENT (WATER BOARD)	7,991,006	8,390,556	8,810,084	9,250,588
WATER FINANCE AUTHORITY				
DEBT SERVICE ON REVENUE BONDS	13,868,285	14,920,622	15,858,152	18,494,799
OPERATING EXPENSES OF AUTHORITY	550,000	550,000	550,000	550,000
WATER BOARD				
RESERVE FOR UNCOLLECTABLE RECEIVABLES	1,500,000	4,485,000	1,802,000	0
PRIOR YEAR JUDGEMENT & CLAIMS	50,000	50,000	50,000	50,000
BOND INTEREST ON DEBT SERVICE				
OPERATING EXPENSES OF BOARD	12,444,400	13,858,083	15,130,678	13,831,301
EXEMPT ITEMS	3,564,207	8,750,000	9,895,414	6,250,000
TOTAL APPROPRIATIONS	\$ 54,675,487	\$ 65,284,173	\$ 66,261,173	\$ 63,518,672

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 Water Board, Authority & Enterprise Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
37 PUBLIC WORKS WATER	-10,353,230	-14,414,845	-14,414,845	-8,576,672	-15,491,984
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1800 MISC GENERAL CITY REVENUES	-10,353,230	-14,414,845	-14,414,845	-8,576,672	-15,491,984
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53371090 EF WATER TRF IN	-10,111,561	-14,164,845	-14,164,845	-8,060,857	-15,091,984
391052 TRF FROM WATER BOARD	-10,111,561	-14,164,845	-14,164,845	-8,060,857	-15,091,984
53371096 EFWTR OTHER FIN SOURCES	-241,669	-250,000	-250,000	-515,816	-400,000
337306 MEDICARE D REIMBURSEMENT	-241,669	-250,000	-250,000	-515,816	-400,000
WATER ENTERPRISE TOTAL	-10,353,230	-14,414,845	-14,414,845	-8,576,672	-15,491,984

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City of Buffalo
 Recommended Budget 2024-2025
 Water Board, Authority & Enterprise Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
37 PUBLIC WORKS WATER	7,080,734	8,766,245	8,772,671	5,456,355	9,539,914
1350 WATER ADMINISTRATIVE SERVICES	694,206	850,084	850,084	536,766	854,036
53003501 WATER ADMINISTRATIVE SERV PS	694,206	850,084	850,084	536,766	854,036
411001 ANNUAL SALARY	604,783	793,809	793,809	470,718	789,786
413001 OVERTIME	66,862	40,000	40,000	48,901	50,000
413003 ACTING TIME	12,566	5,000	5,000	9,254	2,000
414001 LONGEVITY	9,695	9,275	9,275	7,875	11,650
414007 PERFECT ATTENDANCE INCENTIVE	256	2,000	2,000	0	500
415001 AUTOMOBILE ALLOWANCE	45	0	0	18	100
1360 INSPECTION AND METER READING	254,337	327,395	327,395	196,154	357,578
53003601 INSPECTION & METER READING PS	254,337	327,395	327,395	196,154	357,578
411001 ANNUAL SALARY	212,312	296,420	296,420	169,291	322,128
413001 OVERTIME	37,592	25,000	25,000	22,991	30,000
413003 ACTING TIME	0	500	500	0	0
414001 LONGEVITY	3,684	4,425	4,425	2,375	3,400
414007 PERFECT ATTENDANCE INCENTIVE	0	0	0	896	1,000
415001 AUTOMOBILE ALLOWANCE	0	0	0	0	0
415002 CLOTHING ALLOWANCE	750	1,050	1,050	600	1,050
1361 REPAIR & INSTALL WATER METERS	320,315	568,809	568,809	196,332	572,240
53003611 REPAIR & INSTALL METERS PS	320,315	568,809	568,809	196,332	572,240
411001 ANNUAL SALARY	253,177	393,454	393,454	140,990	376,340
412002 HOURLY SALARY	55,148	164,955	164,955	47,155	186,200
413001 OVERTIME	1,564	1,000	1,000	1,107	1,000
413003 ACTING TIME	5,702	3,000	3,000	4,465	3,000
413004 SHIFT DIFFERENTIAL	0	0	0	-203	0
414001 LONGEVITY	3,125	3,450	3,450	1,468	2,750
415002 CLOTHING ALLOWANCE	600	1,200	1,200	600	1,200
415003 TOOL ALLOWANCE	1,000	1,750	1,750	750	1,750
1362 ENG & INSPECTION OF WATER LINE	649,510	587,939	594,365	532,726	642,902
53003621 ENG & INSPECTION WATER LINES PS	642,966	576,494	576,494	514,854	628,702
411001 ANNUAL SALARY	586,100	540,744	540,744	417,723	546,727
413001 OVERTIME	39,680	20,000	20,000	81,068	65,000
413003 ACTING TIME	1,074	1,000	1,000	310	1,000
414001 LONGEVITY	11,775	8,750	8,750	9,455	9,075
414007 PERFECT ATTENDANCE INCENTIVE	0	1,200	1,200	1,826	2,400
414028 VACATION BUYOUT	4,036	4,000	4,000	4,174	4,200
415001 AUTOMOBILE ALLOWANCE	0	500	500	0	0
415002 CLOTHING ALLOWANCE	300	300	300	300	300
53003625 ENG & INSPECTION WATER LINES SP	6,544	11,445	17,871	17,871	14,200
461201 CLOTHING & UNIFORMS	6,544	11,445	17,871	17,871	14,200
1370 FILTRATION PLANT	889,212	868,757	868,757	641,267	1,039,026
53003701 FILTRATION PLANT PS	889,212	868,757	868,757	641,267	1,039,026
411001 ANNUAL SALARY	560,587	679,057	679,057	381,867	720,601
413001 OVERTIME	312,259	175,000	175,000	246,970	300,000

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City of Buffalo
 Recommended Budget 2024-2025
 Water Board, Authority & Enterprise Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
37 PUBLIC WORKS WATER	7,080,734	8,766,245	8,772,671	5,456,355	9,539,914
413003 ACTING TIME	3,773	3,000	3,000	1,445	3,000
413004 SHIFT DIFFERENTIAL	5,959	5,000	5,000	3,682	5,000
414001 LONGEVITY	5,235	4,100	4,100	3,075	5,825
414007 PERFECT ATTENDANCE INCENTIVE	0	1,000	1,000	2,829	3,000
415002 CLOTHING ALLOWANCE	900	1,350	1,350	900	1,350
415003 TOOL ALLOWANCE	500	250	250	500	250
1371 INTAKE PIER TOWER & TANKS	1,022,417	1,415,207	1,415,207	979,198	1,582,980
53003711 INTAKE PIER TOWER & TANKS PS	1,022,417	1,415,207	1,415,207	979,198	1,582,980
411001 ANNUAL SALARY	578,824	986,877	986,877	520,169	1,120,165
412002 HOURLY SALARY	26,835	107,580	107,580	0	111,720
413001 OVERTIME	371,606	275,000	275,000	403,678	300,000
413003 ACTING TIME	17,698	15,000	15,000	30,669	15,000
413004 SHIFT DIFFERENTIAL	4,105	5,000	5,000	3,560	5,000
413006 INFORMATION EXCHANGE	16,451	16,000	16,000	15,014	16,000
414001 LONGEVITY	4,496	4,600	4,600	5,040	8,525
414007 PERFECT ATTENDANCE INCENTIVE	0	2,000	2,000	918	0
414008 LEADERSHIP STIPEND	0	0	0	0	3,420
414028 VACATION BUYOUT	2,203	3,000	3,000	0	3,000
415002 CLOTHING ALLOWANCE	150	150	150	150	150
415003 TOOL ALLOWANCE	50	0	0	0	0
1372 DISTRIBUTION SYSTEMS	2,925,791	3,836,219	3,836,219	2,246,870	4,128,343
53003721 DISTRIBUTION SYSTEMS PS	2,925,791	3,831,219	3,831,219	2,246,870	4,123,343
411001 ANNUAL SALARY	2,349,102	3,187,149	3,187,149	1,739,073	3,470,993
413001 OVERTIME	506,020	575,000	575,000	442,422	575,000
413003 ACTING TIME	21,698	12,000	12,000	16,843	15,000
413004 SHIFT DIFFERENTIAL	2,942	2,600	2,600	2,303	1,600
413008 EMERGENCY STAND-BY TIME	9,440	9,500	9,500	8,800	9,500
414001 LONGEVITY	29,519	31,770	31,770	30,024	40,800
414007 PERFECT ATTENDANCE INCENTIVE	0	5,000	5,000	2,822	2,600
414028 VACATION BUYOUT	5,570	5,500	5,500	2,633	5,000
415001 AUTOMOBILE ALLOWANCE	0	0	0	0	0
415002 CLOTHING ALLOWANCE	1,500	2,700	2,700	1,950	2,850
53003726 DISTRIBUTION SYSTEMS SV	0	5,000	5,000	0	5,000
432002 MEDICAL SERVICES	0	5,000	5,000	0	5,000
1380 MECHANICAL SERVICES	324,946	311,835	311,835	127,041	362,809
53003801 MECHANICAL SERVICES PS	324,946	311,835	311,835	127,041	362,809
411001 ANNUAL SALARY	237,294	230,560	230,560	100,502	283,159
413001 OVERTIME	80,639	75,000	75,000	21,338	75,000
413003 ACTING TIME	119	250	250	1,771	250
414001 LONGEVITY	5,295	4,425	4,425	1,400	1,400
414007 PERFECT ATTENDANCE INCENTIVE	0	0	0	831	1,000
415002 CLOTHING ALLOWANCE	600	600	600	450	750
415003 TOOL ALLOWANCE	1,000	1,000	1,000	750	1,250
72 GENERAL CITY MISCELLANEOUS	0	0	0	0	0

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 Water Board, Authority & Enterprise Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
73 GENERAL CITY FRINGE BENEFITS	3,272,496	5,648,600	6,030,848	4,416,055	5,952,070
1801 GROUP INSURANCE	1,208,320	3,338,600	3,667,171	3,202,156	3,503,400
53008012 EF WATER GROUP INSURANCE FB	1,208,320	3,338,600	3,667,171	3,202,156	3,503,400
421001 HEALTH INSURANCE RETIRED	-304,155	1,050,000	1,318,562	1,315,627	1,102,500
421002 HEALTH INSURANCE ACTIVE	1,460,466	2,205,000	2,240,920	1,787,440	2,315,250
421003 GROUP LIFE INSURANCE	0	2,500	2,500	0	2,500
421004 GROUP DENTAL INSURANCE	50,911	80,000	104,089	99,089	80,000
421005 IN LIEU OF HEALTH INSURANCE	0	0	0	0	1,750
421008 EXCISE TAX HEALTH INS-RETIRE	597	600	600	0	800
421009 EXCISE TAX HEALTH INS-ACTIVE	500	500	500	0	600
1802 SOCIAL SECURITY CONTRIBUTIONS	539,096	535,000	535,000	410,401	545,000
53008022 EF WATER SOCIAL SEC CONTR FB	539,096	535,000	535,000	410,401	545,000
422000 FICA & MEDICARE	539,096	535,000	535,000	410,401	545,000
1803 RETIREMENT CONTRIBUTIONS	810,330	1,000,000	1,000,000	551,797	1,000,000
53008032 EF WATER RETIREMENT CONTR FB	810,330	1,000,000	1,000,000	551,797	1,000,000
423001 NYS EMPLOYEE RETIREMENT	810,330	1,000,000	1,000,000	551,797	1,000,000
1804 UNEMPLOYMENT COMPENSATION	9,824	15,000	35,000	27,231	35,000
53008042 EF WATER UNEMPLOYMENT COMP FB	9,824	15,000	35,000	27,231	35,000
425000 NYS UNEMPLOYMENT INSURANCE	9,824	15,000	35,000	27,231	35,000
1805 WORKERS' COMPENSATION	-40,757	310,000	343,678	224,471	343,670
53008052 EF WATER WORKERS' COMP FB	-40,757	310,000	343,678	224,471	343,670
426000 WORKERS COMPENSATION	-40,757	310,000	343,678	224,471	343,670
1806 OTHER EMPLOYEE BENEFITS	745,683	450,000	450,000	0	525,000
53008062 EF WATER OTHER EMPL BENFTS FB	745,683	450,000	450,000	0	525,000
429005 SALARY ADJUSTMENT	-26,597	50,000	50,000	0	25,000
429006 COMPENSATED ABSENCES	48,472	0	0	0	0
429008 OPEB - RETIREE MEDICAL INS	34,186	200,000	200,000	0	200,000
429009 PENSION EXPENSE	689,622	200,000	200,000	0	300,000
74 GENERAL CITY DEBT SERV&RELATED	0	0	0	0	0
WATER ENTERPRISE TOTAL	10,353,230	14,414,845	14,803,520	9,872,410	15,491,984

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Public Works, Water Enterprise
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
53003501	411001	ACCOUNT CLERK TYPIST A005 STEP 11	2	41,887.00	83,774.00
53003501	411001	ACCOUNT CLERK TYPIST A005 STEP 12	2	42,628.00	85,256.00
53003501	411001	ACCOUNT CLERK TYPIST A005 STEP 15	2	44,822.00	89,644.00
53003501	411001	ACCOUNT CLERK TYPIST A005 STEP 5/17	6	46,336.00	278,016.00
53003501	411001	ASSOCIATE ACCOUNT CLERK A022 STEP 11	1	46,203.00	46,203.00
53003501	411001	ATTRITION			(48,125.00)
53003501	411001	SR DATA PROCESSING EQUIPMENT OPERATOR A026 STEP 11	1	48,125.00	48,125.00
53003501	411001	SR DATA PROCESSING EQUIPMENT OPERATOR A026 STEP 5	1	54,939.00	54,939.00
53003501	411001	TELLER A013 STEP 15	1	47,375.00	47,375.00
53003501	411001	TELLER A013 STEP 17	1	49,135.00	49,135.00
53003501	411001	WATER SERVICE ADJUSTER A043 STEP 17	1	55,444.00	55,444.00
53003601	411001	METER READER B047 STEP 11	2	38,730.00	77,460.00
53003601	411001	METER READER B047 STEP 12	1	38,730.00	38,730.00
53003601	411001	METER READER B047 STEP 14	1	38,730.00	38,730.00
53003601	411001	METER READER B047 STEP 5	1	50,176.00	50,176.00
53003601	411001	WATER SERVICE INSPECTOR B049 STEP 17	2	58,516.00	117,032.00
53003611	411001	WATER METER MECHANIC B048 STEP 11	4	38,730.00	154,920.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Public Works, Water Enterprise
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
53003611	411001	WATER METER MECHANIC B048 STEP 17	3	55,300.00	165,900.00
53003611	411001	WATER METER MECHANIC SUPERVISOR I B051 STEP 16	1	55,520.00	55,520.00
53003621	411001	ADMINISTRATIVE ASSISTANT A041 STEP 5	1	60,168.00	60,168.00
53003621	411001	ASSOCIATE ENGINEER A065 STEP 14	1	86,381.00	86,381.00
53003621	411001	ASSOCIATE ENGINEER A065 STEP 17	1	93,561.00	93,561.00
53003621	411001	PRINCIPAL ENGINEER A085 STEP 5	1	102,511.00	102,511.00
53003621	411001	SENIOR ENGINEER A058 STEP 11	1	73,718.00	73,718.00
53003621	411001	WATER LINE INSPECTOR B020 STEP 5/17	2	65,194.00	130,388.00
53003701	411001	ASSISTANT FILTRATION PLANT OPERATOR B48A STEP 11	3	38,730.00	116,190.00
53003701	411001	ASSISTANT FILTRATION PLANT OPERATOR B48A STEP 13	1	39,882.00	39,882.00
53003701	411001	ASSOCIATE CHEMIST A068 STEP 11	1	66,639.00	66,639.00
53003701	411001	CHEMIST A049 STEP 14	1	59,859.00	59,859.00
53003701	411001	CHEMIST A049 STEP 15	1	61,234.00	61,234.00
53003701	411001	FILTER PLANT MAINTENANCE SUPERVISOR B051 STEP 17	1	61,689.00	61,689.00
53003701	411001	FILTRATION PLANT OPERATOR B50A STEP 16	1	54,936.00	54,936.00
53003701	411001	FILTRATION PLANT OPERATOR B50A STEP 5/17	3	61,040.00	183,120.00
53003701	411001	WATER TREATMENT SUPERVISOR A075 STEP 15	1	77,052.00	77,052.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

City of Buffalo
Recommended Budget 2024-2025

Public Works, Water Enterprise
Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
53003721	411001	CAULKER G001 STEP 11	13	50,524.00	656,812.00
53003721	411001	CAULKER G001 STEP 5	18	58,449.00	1,052,082.00
53003721	411001	CAULKER SUPERVISOR I G002 STEP 5	4	67,095.00	268,380.00
53003721	411001	CAULKER SUPERVISOR O G002 STEP 12	2	58,849.00	117,698.00
53003721	411001	CHIEF DISPATCHER B017 STEP 17	1	58,414.00	58,414.00
53003721	411001	CHIEF WATER POLLUTION INSPECTOR B051 STEP 5	1	61,689.00	61,689.00
53003721	411001	DISPATCHER B048 STEP 11	3	38,730.00	116,190.00
53003721	411001	DISPATCHER B048 STEP 16	1	49,769.00	49,769.00
53003721	411001	DISPATCHER B048 STEP 17	4	55,300.00	221,200.00
53003721	411001	HEAVY EQUIPMENT OPERATOR (WATER) B051 STEP 11	1	40,098.00	40,098.00
53003721	411001	HEAVY EQUIPMENT OPERATOR (WATER) B051 STEP 5/17	3	61,689.00	185,067.00
53003721	411001	SENIOR ENGINEERING AIDE A027 STEP 11	1	48,559.00	48,559.00
53003721	411001	WATER DISTRIBUTION SUPERINTENDENT A079 STEP 5	1	85,521.00	85,521.00
53003721	411001	WATER SERVICE WORKER B48A STEP 11	1	38,730.00	38,730.00
53003721	411001	WATER SERVICE WORKER B48A STEP 13	3	39,882.00	119,646.00
53003721	411001	WATER SERVICE WORKER B48A STEP 14	1	42,729.00	42,729.00
53003801	411001	ELECTRICIAN B050 STEP 15	1	47,495.00	47,495.00

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City of Buffalo
 Recommended Budget 2024-2025

Public Works, Water Enterprise
 Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
53003801	411001	GENERAL MECHANIC B050 STEP 11	3	38,730.00	116,190.00
53003801	411001	GENERAL MECHANIC B050 STEP 17	1	59,369.00	59,369.00
53003801	411001	SUPERVISOR OF MAINTENANCE II A053 STEP 13	1	60,105.00	60,105.00
TOTALS			143		7,629,899.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 Water Board, Authority & Enterprise Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
39 WATER AUTHORITY	-65,911	-550,000	-550,000	0	-550,000

1352 WATER AUTHORITY ADMINISTRATIVE					

53390090 WATER AUTHORITY TRF IN	-65,911	-550,000	-550,000	0	-550,000
391052 TRF FROM WATER BOARD	-65,911	-550,000	-550,000	0	-550,000
WATER AUTHORITY TOTAL	-65,911	-550,000	-550,000	0	-550,000

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 Water Board, Authority & Enterprise Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
39 WATER AUTHORITY	65,911.00	550,000.00	551,875.00	457,011.97	550,000.00
1352 WATER AUTHORITY ADMINISTRATIVE	48,492.00	60,500.00	62,375.00	45,790.00	60,500.00
53013526 WATER AUTHORITY ADMIN SERV SV	48,492.00	60,500.00	62,375.00	45,790.00	60,500.00
432001 AUDITING SERVICES	4,692.00	5,000.00	5,000.00	4,740.00	5,000.00
432003 LEGAL SERVICES	0.00	10,000.00	10,000.00	0.00	10,000.00
432004 ENGINEER & TECHNICAL SERVICES	43,800.00	45,500.00	47,375.00	41,050.00	45,500.00
1822 DEBT SERVICE	17,419.00	489,500.00	489,500.00	411,221.97	489,500.00
53018228 WATER AUTHORITY DEBT SERV	17,419.00	489,500.00	489,500.00	411,221.97	489,500.00
487500 FISCAL AGENT EXPENSE	17,419.00	40,000.00	40,000.00	7,536.00	40,000.00
487601 BOND SALE EXPENSE	0.00	449,500.00	449,500.00	403,685.97	449,500.00
WATER AUTHORITY TOTAL	65,911.00	550,000.00	551,875.00	457,011.97	550,000.00

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 Water Board, Authority & Enterprise Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
38 WATER BOARD	-57,027,252	-66,220,061	-66,220,061	-42,924,985	-63,671,672
1351 WATER BOARD ADMINISTRATIVE SER	-57,027,252	-66,220,061	-66,220,061	-42,924,985	-63,671,672
53380010 WATER BOARD INTERGOVERNMENTAL	-2,366,873	-2,200,000	-2,200,000	-2,219,366	-150,000
331006 FED SUBSIDY BLD AMERICA BONDS	0	0	0	0	0
334106 NYS REVENUE - FEDERAL FUNDS	-1,059,864	-1,100,000	-1,100,000	-615,743	0
335223 NYS MISC REVENUE	-1,307,008	-1,100,000	-1,100,000	-1,603,623	-150,000
53380015 WATER BOARD SERV CHGS	-49,455,236	-51,919,700	-51,919,700	-25,342,765	-62,211,845
340000 CHARGES FOR SERVICES	195,758	-15,000	-15,000	-381	-15,000
341106 NON SUFFICIENT FUNDS FEE	120	0	0	120	0
341107 COLLECTION PROCESSING CHARGE	-70	0	0	-10	0
341120 SERVICES TO BSA	-509,700	-509,700	-509,700	-254,850	-509,700
341401 COPY & PUBLICATION FEE	0	0	0	0	0
348001 FLAT RATE	-4,303,177	-4,937,000	-4,937,000	-2,048,884	-5,504,031
348002 METER RATE	-41,740,458	-44,449,000	-44,449,000	-21,328,547	-54,174,114
348010 GENERAL LABOR AND SUPPLIES	-622,686	-650,000	-650,000	-265,937	-650,000
348011 TURN ON FEE	-13,734	-10,000	-10,000	-7,641	-10,000
348013 INSTALLATION OF SERVICE BOX	0	0	0	0	0
348014 INSTALL AND REPAIR OF METER	996	0	0	-90	0
348015 RENT	0	0	0	-294,536	0
348016 DISCONNECTION FEE	-18,338	-18,000	-18,000	-6,986	-18,000
348098 METER RATE INTEREST	-2,015,305	-1,103,000	-1,103,000	-954,486	-1,103,000
348099 FLAT RATE INTEREST	-428,641	-228,000	-228,000	-180,537	-228,000
53380025 WATER BOARD INT	-580,707	-336,000	-336,000	-613,648	-742,000
361001 INTEREST INVESTMENTS	-337,569	-200,000	-200,000	-302,885	-430,000
361002 INTEREST INVESTMENTS CPF	-187,672	-100,000	-100,000	-253,598	-250,000
361003 INTEREST DEMAND DEPOSIT ACCT	-55,466	-36,000	-36,000	-57,166	-62,000
53380030 WATER BOARD MISC	-402,320	-1,041,000	-1,041,000	-58,692	-50,000
379003 DAMAGE TO PROPERTY	-8,298	-1,000	-1,000	-17,463	-10,000
380103 CASH REFUND OF PRIOR YRS EXPEN	0	0	0	-663	0
380105 CONTRIB REV VEOLIA MTN REP	0	-1,000,000	-1,000,000	0	0
389001 MISCELLANEOUS	-378,388	-15,000	-15,000	-16,044	-15,000
389003 SALE OF LAND BLDG EQUIP	-15,634	-25,000	-25,000	-24,522	-25,000
53380090 WATER BOARD TRNSFR IN	-4,222,117	-4,886,414	-4,886,414	-14,690,513	0
391062 TRANSFER FROM ARPA	-4,222,117	-4,886,414	-4,886,414	-14,690,513	0
53380096 WATER BOARD OTHER FINANCE SOUR	0	-5,836,947	-5,836,947	0	-517,827
397101 RESERVE FOR O & M	0	-5,836,947	-5,836,947	0	-517,827
WATER BOARD TOTAL	-57,027,252	-66,220,061	-66,220,061	-42,924,985	-63,671,672

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 Water Board, Authority & Enterprise Fund

	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
38 WATER BOARD	19,996,483	24,783,180	48,891,988	44,048,968	20,032,501
1351 WATER BOARD ADMINISTRATIVE SER	19,996,483	24,783,180	48,891,988	44,048,968	20,032,501
53023513 WATER BOARD ADMIN SERVICES UT	2,806,386	3,300,000	3,300,000	3,300,000	2,700,000
441001 NATURAL GAS	198,301	300,000	300,000	300,000	200,000
441003 ELECTRICITY	2,608,085	3,000,000	3,000,000	3,000,000	2,500,000
53023515 WATER BOARD ADMIN SERVICES SP	154,978	125,300	125,300	114,440	160,300
461002 CONTRACT VENDOR SUPPLIES	46	300	300	138	300
462600 GASOLINE AND LUBRICANTS	154,932	125,000	125,000	114,302	160,000
53023516 WATER BOARD ADMIN SERVICES SV	10,828,276	11,462,466	12,918,981	12,532,784	10,922,201
431001 FINANCIAL CONSULTING SERVICES	356,986	0	1,046,738	1,043,014	0
432001 AUDITING SERVICES	14,692	16,000	16,000	4,740	16,000
432003 LEGAL SERVICES	199,390	200,000	200,000	160,838	200,000
432004 ENGINEER & TECHNICAL SERVICES	10,027,169	10,695,166	11,138,993	11,138,949	10,154,901
434002 CREDIT CARD & BANK CHARGES	229,274	200,000	216,950	184,338	200,000
443100 ROAD REPAIRS	0	200,000	149,000	0	200,000
454000 ADVERTISING	0	150,000	150,000	0	150,000
461400 POSTAGE	13	100	100	4	100
480000 OTHER SERVICES	753	1,200	1,200	900	1,200
53023517 WATER BOARD ADMIN SERVICES CO	1,071,298	5,009,000	6,218,399	3,344,933	6,250,000
473020 STRUCTURE & EQUIP IMPROVEMENTS	1,071,298	5,009,000	6,218,399	3,344,933	6,250,000
53023527 WBD ARPA ROLL EXPANSION	5,135,545	4,886,414	26,329,308	24,756,810	0
473020 STRUCTURE & EQUIP IMPROVEMENTS	5,135,545	4,886,414	26,329,308	24,756,810	0
72 GENERAL CITY MISCELLANEOUS	3,015,147	1,853,800	1,853,800	-15,207	51,800
1810 MISC PROFESSIONAL SERVICES	1,729	1,800	1,800	-15,286	1,800
53028106 WATER BOARD MISC PROF SERV SV	1,729	1,800	1,800	-15,286	1,800
442100 REFUSE DISPOSAL SERVICES	1,729	1,800	1,800	-15,286	1,800
1821 MISC GENERAL CITY CHARGES	3,013,418	1,852,000	1,852,000	79	50,000
53028218 WATER BOARD MISC GEN CITY OT	3,013,418	1,852,000	1,852,000	79	50,000
480201 UNCOLLECTED ACCT REC PROVISION	3,013,418	1,802,000	1,802,000	0	0
480205 JUDGEMENT & CLAIMS PRIOR YR	0	50,000	50,000	79	50,000
73 GENERAL CITY FRINGE BENEFITS	689,622	200,000	200,000	0	200,000
1806 OTHER EMPLOYEE BENEFITS	689,622	200,000	200,000	0	200,000
53028062 WATER BOARD PENSION	689,622	200,000	200,000	0	200,000
429009 PENSION EXPENSE	689,622	200,000	200,000	0	200,000
74 GENERAL CITY DEBT SERV&RELATED	11,965,571	13,855,356	13,855,356	2,161,918	15,897,838
1822 DEBT SERVICE	11,965,571	13,855,356	13,855,356	2,161,918	15,897,838
53028228 WATER BOARD DEBT SERVICE	11,965,571	13,855,356	13,855,356	2,161,918	15,897,838
487201 BOND INTEREST	4,142,811	6,116,976	6,116,976	2,161,918	8,191,409
487901 DEPRECIATION	7,475,357	7,400,000	7,400,000	0	7,400,000
487902 AMORTIZATION	347,403	333,380	333,380	0	306,429

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



City of Buffalo
 Recommended Budget 2024-2025
 Water Board, Authority & Enterprise Fund

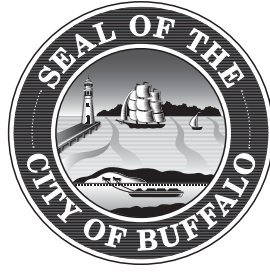
	2022-2023 Actual Amount	2023-2024 Adopted Budget	2023-2024 Revised Budget	2023-2024 Year To Date 4/29/2024	2024-2025 Recommended Budget
74 GENERAL CITY DEBT SERV&RELATED	11,965,571	13,855,356	13,855,356	2,161,918	15,897,838
487903 LOSS ON DISPOSAL OF ASSET	0	5,000	5,000	0	0
75 GENERAL CITY INTERFD TRANSFERS	18,568,028	25,527,725	25,527,725	14,668,420	27,489,533
1823 INTERFUND TRANSFERS	18,568,028	25,527,725	25,527,725	14,668,420	27,489,533
53028238 WATER BOARD INTERFUND TRF	18,568,028	25,527,725	25,527,725	14,668,420	27,489,533
489110 TRF TO GENERAL FUND	8,390,556	8,810,084	8,810,084	6,607,563	9,250,588
489151 TRF TO ENTERPRISE WATER FUND	10,111,561	14,164,845	14,164,845	8,060,857	15,091,984
489192 TRF TO WATER AUTHORITY MMB	0	2,002,796	2,002,796	0	2,596,961
489193 TRF TO WATER AUTHORITY EXP FD	65,911	550,000	550,000	0	550,000
WATER BOARD TOTAL	54,234,851	66,220,061	90,328,869	60,864,099	63,671,672

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



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BOARD OF EDUCATION

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**BUFFALO CITY SCHOOL DISTRICT
2024-2025 GENERAL FUND REVENUES**

				2022-2023 ACTUAL	2023-2024 APPROVED BUDGET	2024-2025 BUDGET
Org	Obj	Proj	Title			
A	1001		Real Property Tax	64,898,651	64,794,859	65,218,966
A	1085		STAR	5,924,107	5,924,107	5,500,000
Total City and STAR				70,822,758	70,718,966	70,718,966
A	1040		Appropriated Fund Balance	-	37,725,000	80,000,000
Total Appropriated Fund Balance				-	37,725,000	80,000,000
A	1120		Erie County Sales Tax	59,860,152	53,200,000	56,000,000
Total Non-property Tax				59,860,152	53,200,000	56,000,000
A	1311		Day School Tuition	-	-	-
A	1315 ADLT		Continuing Ed Tuition ADLT ED	-	-	-
A	2230		Day School Tuition Other Districts	807,959	1,395,519	1,395,519
A	2232		Summer School Tuition	-	-	-
A	2280		Health Services to Other Districts	2,930,406	1,500,000	2,200,000
Total Charges for Service				3,738,364	2,895,519	3,595,519
A	2401		Interest	156,903	110,000	110,000
A	2402		Interest-Stabilization Reserve	38,970	40,000	40,000
A	2410		Rental of Real Property	8,080	65,000	65,000
Total Use of Money & Property				203,953	215,000	215,000
Miscellaneous:						
A	2650		Sale of Scrap/Excess Material	12,073	10,000	10,000
A	2680		Insurance Recoveries	-	-	-
Total Sale of Property & Compensation for Loss				12,073	10,000	10,000
A	2700		Reimbursement of Medicare Part D	-	-	-
A	2703		Refund Prior Year Expenditures	3,300,194	3,000,000	3,000,000
A	2770		Other Unclassified Revenues	3,088,030	1,363,390	1,363,390
A-650	2770		Other Unclassified Revenues	3,585	-	-
A	2770 BEST		Other Unclassified Revenues	70,000	43,661	61,444
A	2770 BTF		Other Unclassified Revenues	-	-	285,622
A	2770 STAD		Other Unclassified Revenues	-	15,000	-
A	2770 TAB		Other Unclassified Revenues	28,806	-	23,453
Subtotal Other Unclassified Revenues (A2770)				6,490,615	4,422,051	4,733,909
A	2801		Interfund Revenues	15,604,183	11,500,000	3,500,000
Total Miscellaneous				22,106,871	15,932,051	8,243,909
A	3101		Basic Formula Aid	708,710,096	778,891,277	799,263,128
Subtotal 3101 Aid				708,710,096	778,891,277	799,263,128
A	3102		Lottery State Advance	122,858,707	122,760,962	122,760,962
A	3104		Tuition Chapter 47/66/721	-	-	-
A	3260		Textbook Aid	2,494,498	2,450,461	2,464,441
A	3262		Computer Software & Hardware Aid	1,522,593	1,473,501	1,472,557
A	3263		Library AV Loan Program Aid	264,215	262,263	262,100
A	3289		Other State Aid	13,271,000	13,000,000	13,000,000
Total State Aid				849,121,109	918,838,464	939,223,188
A	4289 DA21		Other Federal Aid	90,224	-	-
A	4289 DB21		Other Federal Aid	1,056,915	-	-
A	4601		Medicaid Reimbursement	3,922,932	3,000,000	4,000,000
A	4960		Federal Emergency Disaster Assistance	210,289	-	-
Total Federal Aid				5,280,359	3,000,000	4,000,000
A	5031		Interfund Transfers	-	100,000	100,000
A	5031 JSCB		Interfund Transfers	-	100,000	100,000
Total Interfund				-	200,000	200,000
Total Revenues				1,011,133,567	1,102,725,000	1,162,196,582

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

BUFFALO CITY SCHOOL DISTRICT 2024-2025 GENERAL FUND EXPENDITURES

Row Labels	2023-24 Revised Budget	2024-25 Proposed Budget
1010 BOARD OF EDUCATION	502,903	561,264
1240 CHIEF SCHOOL ADMINISTRATORS	4,736,891	5,001,867
1310 FINANCE	3,261,326	3,642,090
1320 AUDIT	933,257	967,945
1345 PURCHASE	739,928	780,133
1420 LEGAL COUNSEL	1,952,670	1,942,517
1430 HUMAN RESOURCES	2,899,627	3,621,705
1480 PUBLIC INFORMATION & SERVICES	410,885	353,999
1620 PLANT DIVISION	56,211,254	59,640,921
1621 PLANT SRVC/FACILITIES PLANNING	10,330,681	11,488,946
1622 SECURITY	5,707,477	9,739,942
1660 SERVICE CENTER	2,997,191	3,089,256
1670 CENTRAL MAILING	523,663	525,996
1680 CENTRAL DATA PROCESSING	12,084,235	16,031,697
1710 SPECIAL ITEMS	500,703	2,115,025
1920 SCHOOL ASSOCIATION DUES	166,000	173,500
1930 JUDGMENTS AND CLAIMS	900,000	900,000
1988 INDIRECT COST	-	-
1989 SPECIAL RESERVES	6,064,512	-
2010 CURRICULUM DEVELOPMENT	1,866,054	1,995,508
2020 SUPERVISION REGULAR SCHOOL	39,519,750	42,334,524
2040 SUPERVISION SPECIAL SCHOOLS	-	-
2060 RESEARCH, PLANNING & EVAL	3,881,764	4,134,134
2070 INSERVICE TRAINING INSTRUCTION	3,547,802	5,659,710
2110 TEACHING REGULAR SCHOOL	161,677,422	172,788,992
2124 CHARTER SCHOOLS	159,234,584	172,049,278
2250 TEACHING HAND SCH AGE SCH YR	137,099,133	143,091,419
2259 ELL PROGRAMS	20,943,257	21,954,003
2280 OCCUPATIONAL EDUCATION	26,472,955	26,355,283
2330 TEACHING SPECIAL SCHOOLS	1,071,690	5,138,385
2510 PRE KINDERGARTEN PROGRAM	-	201,445
2610 SCHOOL LIBRARY & AUDIOVISUAL	3,724,016	3,748,147
2630 COMPUTER ASSISTED INSTRUCTION	2,879,551	8,120,826
2805 ATTENDANCE REGULAR SCHOOL	2,529,074	2,073,436
2810 GUIDANCE REGULAR SCHOOL	9,427,473	9,677,164
2815 HEALTH SERV REGULAR SCHOOL	4,582,475	5,503,647
2820 PSYCHOLOGICAL SERV REGULAR SCH	5,521,587	5,718,331
2825 SOCIAL WORK SERV REGULAR SCHOO	5,880,129	6,200,702
2830 PUPIL PERSONNEL SERV SPECIAL S	-	-
2850 EXTRA CURRICULAR ACTIVITIES	225,050	238,056
2855 INTERSCHOLASTIC ATHLETICS	8,367,223	8,232,382
5510 DISTRICT TRANSPORTATION	10,614,360	9,897,952
5540 CONTRACT TRANSPORTATION	50,352,414	51,665,212
5550 PUBLIC TRANSPORTATION	11,382,940	10,855,741
8060 CIVIC ACTIVITIES	252,000	279,319
9010 EMPLOYEE BENEFITS	5,304,000	5,304,000
9020 EMPLOYEE BENEFITS	33,582,006	33,582,006
9030 EMPLOYEE BENEFITS	30,568,072	30,568,072
9040 EMPLOYEE BENEFITS	10,054,147	10,054,147
9045 EMPLOYEE BENEFITS	114,400	114,400
9050 EMPLOYEE BENEFITS	1,700,971	1,700,971
9060 EMPLOYEE BENEFITS	122,267,073	135,829,851
9070 EMPLOYEE BENEFITS	4,248,330	4,248,330
9089 EMPLOYEE BENEFITS	5,233,280	5,233,280
9901 INTERFUND TRANSFERS	107,676,813	97,071,126
9950 TRANSFER TO CAPITAL FUNDS	-	-
Grand Total	1,102,725,000	1,162,196,582

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

2024-25 BUFFALO CITY SCHOOL DISTRICT GRANT BUDGET

GRANTS		2023-24 REVISED PROJECTIONS		2024-25 PROJECTIONS	
CODE	PROJECT TITLE	FTE	TOTAL	FTE	TOTAL
STATE AID					
SG24	UNIVERSAL PRE-K PROGRAM	118.15	\$ 13,974,542	122.15	\$ 13,974,542
	Categorical State Aid	118.15	13,974,542	122.15	13,974,542
BC24	FAMILY OPPORTUNITY CENTERS	-	\$ 199,983	-	\$ 199,983
BV24	ACCESS VR - CORE REHABILITATION	-	\$ 29,134	-	\$ 30,008
KE24	EPE ADULT LEARNING CENTER	23.70	\$ 3,998,798	18.95	\$ 5,000,000
SA24	RECOVS: MENTAL HEALTH	-	\$ 2,500,000	-	\$ 2,500,000
SC22	NYS SCHOOL TECH VOUCHER PRGM	-	\$ 888,218	-	\$ -
SD24	STATE SUPPORTED BLIND & DEAF SCHOOL	-	\$ 3,548,808	-	\$ 4,186,000
SE24	NYS SCHOOL HEALTH SERVICES	-	\$ 5,301,824	-	\$ 5,301,824
SF24	UNIVERSAL PRE-K EXPANSION GRANT	24.20	\$ 2,500,000	22.20	\$ 2,500,000
SH24	BUFFALO FARM SHARE	-	\$ 2,000,000	-	\$ -
SI24	SCHOOL LIBRARY - AUTOMATION ROLLOVER	-	\$ 439	-	\$ -
SJ24	STATEWIDE FULL DAY PRE-K	22.20	\$ 2,619,685	23.20	\$ 2,619,685
SK24	SMART SCHOLARS ECHS-COHORT 4 @304	-	\$ 165,255	-	\$ 165,255
SM24	SCHOOL LIBRARY SYSTEM OPERATING AID	0.62	\$ 98,693	0.62	\$ 98,700
SN24	SCHOOL LIBRARY SYSTEMS SUPPLEMENTAL	-	\$ 47,929	-	\$ 48,000
SO24	RECOVS LEARNING LOSS	-	\$ 1,153,406	-	\$ 1,730,108
SP24	MITIGATING THE IMPACT OF OF TRAUMA	-	\$ 90,130	-	\$ 90,130
ST24	SCHOOL LIBRARY SYSTEMS-ROLL OVER	0.06	\$ 10,279	0.06	\$ 6,800
SV24	EARLY COLLEGE HIGH SCHOOL @ 335	-	\$ 190,000	-	\$ 190,000
SW24	AFGHAN REFUGEE SCHOOL IMPACT (ARSI)	0.70	\$ 571,221	0.50	\$ 571,221
SX20	FARM TO SCHOOL - NYS DEPT OF AGR	-	\$ 38,422	-	\$ -
SY24	MY BROTHERS KEEPER FCEP	1.00	\$ 125,000	1.00	\$ 125,000
SZ24	MY BROTHERS KEEPERS FELLOWS	-	\$ 23,800	-	\$ 23,800
TB24	REFUGEE & IMMIGRANT WELCOME PROGRAM	0.50	\$ 308,516	0.50	\$ 308,516
TC24	LEARNING TECHNOLOGY GRANT	1.00	\$ 200,000	-	\$ -
TE24	HEALTHCARE WORKER BONUS PROGRAM	-	\$ 465,000	-	\$ -
TK24	MBK CHALLENGE GRANT	-	\$ 190,000	3.00	\$ 190,000
TS24	EMPIRE STATE AFTERSCHOOL PROGRAM	-	\$ 635,200	-	\$ -
TZ24	TEACHER RESOURCE AND COMPUTER CTR	1.10	\$ 453,062	1.10	\$ 453,063
VA24	P-TECH V	1.50	\$ 378,950	1.50	\$ 465,212
VL24	PTECH II - BEGREEN	1.00	\$ 539,442	1.00	\$ 539,442
VM24	PTECH III	1.50	\$ 442,796	2.30	\$ 442,796
XH24	NYS LIBRARY AUTOMATION PROJECT	-	\$ 9,870	-	\$ 9,900
XW24	TEACHERS OF TOMORROW	-	\$ 1,209,000	-	\$ 1,209,000
XY24	TEACHERS OF TOMORROW SMBE	-	\$ 190,100	-	\$ 190,100
	State Education Department Funds	79.08	31,122,960.00	75.93	29,194,543.00
ND24	NYSED PRESCHOOL SPECIAL ED	48.81	4,307,095	74.63	7,365,934
SL24	SUMMER ESY HANDICAPPED PROGRAM	2.59	11,186,558	2.26	11,902,226
	State Funds & District Contribution	51.40	15,493,653	76.89	19,268,160
	TOTAL STATE AID	248.63	60,591,155	274.97	62,437,245

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

2024-25 BUFFALO CITY SCHOOL DISTRICT GRANT BUDGET

GRANTS		2023-24 REVISED PROJECTIONS		2024-25 PROJECTIONS	
CODE	PROJECT TITLE	FTE	TOTAL	FTE	TOTAL
FEDERAL FUNDS					
BB24	WIOA TITLE II-ADULT BASIC	0.20	\$ 642,302	0.20	\$ 642,302
BG24	WIOA-CORRECTIONS ED	-	\$ 249,003	0.25	\$ 250,000
BH24	WIOA LITERACY ZONE- EAST ZONE	-	\$ 149,429	-	\$ 150,000
BJ24	WIOA LITERACY ZONE- WEST	-	\$ 149,429	-	\$ 150,000
BK24	WIOA LITERACY ZONE - NORTH	-	\$ 149,429	-	\$ 150,000
DC24	ARP ESSER 3	309.81	\$ 91,700,000	-	\$ -
EA24	TITLE I PART A	240.08	\$ 32,551,765	242.21	\$ 32,900,000
EB24	TITLE I PART D	1.80	\$ 206,142	1.80	\$ 207,000
EC24	HIGH SCHOOL REDESIGN GRANT - #197	0.85	\$ 100,000	-	\$ -
EE24	TITLE I SCH IMPROVEMENT 1003 TARGET	3.20	\$ 375,000	-	\$ 375,000
EF24	TITLE II PART A	14.75	\$ 2,758,689	14.75	\$ 2,770,700
EI24	TITLE I 1003 RESOURCE ALLOCATION REVIEW	-	\$ 20,000	-	\$ 400,000
EL24	TITLE III IMMIGRANT EDUCATION	-	\$ 22,058	-	\$ -
EM22	ARP HOMELESS CHILDREN & YOUTH PT. 1	-	\$ 123,085	-	\$ -
EN22	ARP HOMELESS CHILDREN & YOUTH PT. 2	-	\$ 632,629	-	\$ -
EO24	ARP HOMELESS CHILDREAN & YOUTH PT.2 (SL)	-	\$ 20,615	-	\$ -
EP24	OUT OF DISTRICT TITLE I PAYMENT	-	\$ 107,266	-	\$ 107,300
EQ24	TITLE I SCH IMPROVEMENT 1003 BASIC	37.85	\$ 5,752,748	18.95	\$ 4,800,000
ER24	TITLE I SCH IMPROVEMENT 1003 PLANNING	-	\$ 40,000	-	\$ -
ET24	TITLE IV A ALLOCATION	23.97	\$ 2,297,567	17.09	\$ 2,306,434
EY24	TITLE III - LEP	5.60	\$ 753,480	5.60	\$ 799,641
NA24	IDEA SECTION 611 - PART B	100.69	\$ 13,690,723	65.44	\$ 13,691,000
NC24	IDEA SECTION 619 - PRE-SCHOOL	2.43	\$ 591,263	2.43	\$ 591,300
RE24	STRONGER CONNECTIONS GRANT	-	\$ 1,200,000	-	\$ 1,200,000
VE24	PERKINS ADULT BASIC VATEA	1.25	\$ 482,212	1.25	\$ 482,300
VJ24	VATEA BASIC GRANT - PERKINS SEC	2.00	\$ 1,140,336	1.75	\$ 753,802
XG24	NSLP EQUIPMENT ASSISTANCE GRANT	-	\$ 42,001	-	\$ -
Federal Funds Through SED		744.48	155,947,171	371.72	62,726,779
RA24	IMPACT AID SECTION 7003	-	\$ 29,818	-	\$ 29,900
RB24	INDIAN EDUCATION FORMULA GRANT	-	\$ 53,219	-	\$ 54,489
RC22	F2S CELEBRATE DIVERSITY	-	\$ 96,290	-	\$ -
RG24	PROJECT PREVENT GRANT PROGRAM	-	\$ 800,000	2.00	\$ 800,000
Federal Funds Direct		-	979,327	2.00	884,389
RT24	JROTC PROGRAM	6.00	842,472	6.00	888,625
Federal Funds & District Contribution		6.00	842,472	6.00	888,625
Federal Funds Through Other Agencies		-	-	-	-
TOTAL FEDERAL FUNDS		750.48	157,768,970	379.72	64,499,793
FOUNDATION FUNDS					
JR24	ERIE COUNTY CPSE	11.01	1,355,975	11.01	1,400,700
Foundation Funds & District Contribution		11.01	1,355,975	11.01	1,400,700

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

2024-25 BUFFALO CITY SCHOOL DISTRICT GRANT BUDGET

GRANTS		2023-24 REVISED PROJECTIONS		2024-25 PROJECTIONS	
CODE	PROJECT TITLE	FTE	TOTAL	FTE	TOTAL
BA24	ADULT EVENING SCHOOL ADLT	-	158,883	-	160,439
BD24	COSMETOLOGY AND BARBERING	1.50	487,486	1.50	497,748
BP24	ADULT PERFORMANCE CONTRACT	3.10	1,341,002	0.10	1,087,807
BT24	ERIE COUNTY ADULT ED TANF	2.00	260,965	2.00	260,965
CM24	BRYAN BOLLMAN	-	2,000	-	2,000
JC24	CONNECT KIDS TRANSPORTATION GRANT	-	327,873	-	327,800
JD24	HIGMARK COMMUNITY SCHOOLS	-	1,618	-	-
JE24	TOUCHDOWN FOR TEACHERS @ #97	-	3,376	-	-
JF23	MATHEMATICA POLICY RESEARCH	-	44,799	-	43,785
JG24	DEWITT WALLACE URBAN LEADERSHIP	-	7,359	-	7,359
JH24	SEL NON-PUBLIC SERVICES	-	8,280	-	8,280
JJ24	ENVIRONMENTAL CHAMPIONS	-	7,926	-	-
JK24	BUFFALO SABRES FOUNDATAION @ #196	-	1,000	-	-
JN24	MIBBS FUND	-	3,237	-	-
JQ21	STEVEN MEANS DONATION @ #53	-	15,000	-	-
JQ24	HEALTH FOUNDATION OF WNY	-	749	-	-
JS24	JP MORGAN CHASE CORPORATE CHALLENGE	-	177	-	-
JU24	ADVANCED MANUFACTURING @ #301	-	96,339	-	76,268
JW24	BCBS WELLNESS GRANT	-	2,500	-	2,500
JY24	STEVEN MEANS DONATION @ #198	-	5,802	-	5,802
LD24	GREATER BUFFALO SPORTS HALL OF FAME	-	1,400	-	-
LF24	BUFFALO STATE PDS	-	32,894	-	33,900
LG24	PULITZER PRIZE	-	5,000	-	-
LH24	EQUITY DIVERSITY JUSTICE & INCLUSION	-	3,500	-	-
LJ23	COMMUNITY FOUNDATION - LETT MEMORIAL	-	1,534	-	-
LK24	TEEN PREGNANCY PREVENTION	-	247,566	-	129,565
LM24	TNTP MATH	1.00	1,184,180	-	-
LO24	BUFFALO BILLS SOCIAL JUSTICE FUND	-	409,000	-	-
LR23	CITAL AP COMPUTER SCIENCE PRINCIPLE 208	-	5,000	-	-
LS24	ALLENTOWN VILLAGE SOCIETY	-	5,000	-	5,000
LU24	PS 32 NYSAR RECYCLING GRANT	-	1,000	-	-
LW24	AP COMP SCIENCE PRINCIPLES PS 192	-	5,000	-	-
LX24	OUR STORY PROJECT	-	5,000	-	-
LZ23	COMMUNITY HEALTHCARE CENTER OF BUF	-	10,000	-	-
XT24	FIDELIS FOOD GRANT	-	2,000	-	-
	Other Foundation Funds	7.60	4,694,445	3.60	2,649,218
	TOTAL FOUNDATION FUNDS	18.61	6,050,420	14.61	4,049,918
	Grand Total	1,017.72	224,410,545	669.30	130,986,956
	Less General Fund Grants in List Above:				
	NET TOTAL F FUNDS	1,017.72	224,410,545	669.30	130,986,956

Data as of 04.27.2024 and subject to change

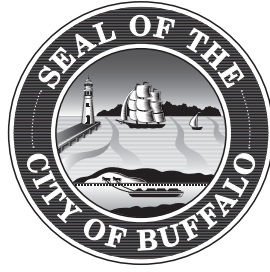
Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

**Buffalo City School District
2024-25 COMBINED FOOD SERVICE BUDGET**

FOOD SERVICE FUND REVENUES	2022-2023 BUDGET	2023-2024 BUDGET	2024-2025 BUDGET
1040 APPROPRIATED FUND BALANCE	(3,572,156)	(7,424,408)	(5,621,977)
1440 SALE OF REIMURSABLE MEALS	-	-	-
1445 OTHER FOOD SALES	(1,275,172)	(1,280,653)	(1,455,653)
2770 OTHER UNCLASSIFIED REVENUE	(63,500)	-	(63,500)
3190 STATE AID FOOD SERVICE	(1,776,762)	(1,772,678)	(1,772,678)
3960 EMERG DISASTER ASSIST - NYS	-	-	-
4190 FEDERAL AID SURPLUS FOOD	(1,332,000)	(1,300,000)	(1,300,000)
4191 FEDERAL AID FOOD SERVICE	(31,378,316)	(36,279,720)	(36,990,356)
4192 SUMMER FOOD PROGRAM FOR CHILDREN	(1,729,205)	(2,057,990)	(2,275,105)
4960 FEDERAL EMERG DISASTER ASSIT	-	-	-
5031 INTERFUND TRANSFERS	(998,749)	(1,825,514)	(1,158,492)
9999 INTRAFUND	-	-	-
Total Revenues	(42,125,860)	(51,940,963)	(50,637,761)

FOOD SERVICE FUND EXPENDITURES	2022-2023 BUDGET	2023-2024 BUDGET	2024-2025 BUDGET
1988 - INDIRECT COST	1,000,000	1,000,000	
1989 - SPECIAL RESERVES	-	-	
2860 - SCHOOL FOOD SERVICE	38,246,035	47,903,466	46,345,233
9010 - EMPLOYEE BENEFITS	2,879,825	3,037,497	4,292,528
Total Appropriations	42,125,860	51,940,963	50,637,761

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)



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CAPITAL DEBT SERVICE FUND

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Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

**CAPITAL DEBT SERVICE FUND
SUMMARY STATEMENT
2024 - 2025 RECOMMENDED BUDGET**

REVENUES, RESOURCES AND <u>INTERFUND TRANSFERS</u>	2021-2022 ADOPTED BUDGET	2022-2023 ADOPTED BUDGET	2023-2024 ADOPTED BUDGET	2024-2025 RECOMMENDED BUDGET
Revenues	\$ -	\$ -	\$ -	\$ -
Resources	4,724,850	1,487,571	2,089,861	4,625,089
Interfund Transfers				
From Parking	1,950,623	891,679	892,346	891,576
From Real Property Tax Levy	34,472,828	40,049,210	31,524,735	36,897,063
TOTAL REVENUES, RESOURCES AND INTERFUND TRANSFERS	\$ 41,148,301	\$ 42,428,460	\$ 34,506,942	\$ 42,413,728
<u>APPROPRIATIONS</u>				
Long Term Principal and Interest				
General City	\$ 33,517,372	\$ 36,063,606	\$ 29,256,196	\$ 40,256,627
Board of Education	5,680,306	5,473,175	4,358,400	1,265,525
Enterprise Fund - Water	-	-	-	-
Enterprise Fund - Parking	1,950,623	891,679	892,346	891,576
TOTAL APPROPRIATIONS	\$ 41,148,301	\$ 42,428,460	\$ 34,506,942	\$ 42,413,728

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

**CAPITAL DEBT SERVICE FUND
 DETAIL OF REVENUES, RESOURCES AND INTERFUND TRANSFERS
 2024 - 2025 RECOMMENDED BUDGET**

<u>GENERAL CITY</u>	2021-2022 ADOPTED BUDGET	2022-2023 ADOPTED BUDGET	2023-2024 ADOPTED BUDGET	2024-2025 RECOMMENDED BUDGET
<u>Current Resources</u>				
Escrow Account-Refunded Bonds				
Reserve for Bond Principal:				
Demolition Reimbursement	\$ 216,091	\$ 130,535	\$ 220,266	\$ 109,569
Unexpended and Unrequired Bond Proceeds	506,658	361,034	219,200	237,060
Reimbursement of Expended Bond Proceeds				
Marchiselli Program Reimbursement				
Reserve for Closed Accounts	3,215,904	575,619	1,092,580	2,189,857
Misc General Revenue	257,712	149,470	140,794	142,244
Premium from BAN Sale	-	-	-	-
Premium from Bond Sale	99,375	166,771	378,669	-
<u>Reserve for Bond Interest:</u>				
Interest from Temporary Investments of Capital Projects Fund-Capital Debt Service Fund-Cc	378,965	44,484	36,855	1,590,860
Interest from Temporary Investments of Capital Debt Service Fund-Trustee				
Bond Interest-Excess Appropriation				
Total Current Resources - City	\$ 4,674,705	\$ 1,427,913	\$ 2,088,364	\$ 4,269,590
Total Revenues and Resources	\$ 4,674,705	\$ 1,427,913	\$ 2,088,364	\$ 4,269,590
<u>Interfund Transfers</u>				
From Real Property Tax Levy	\$ 28,842,667	\$ 34,635,693	\$ 27,167,832	\$ 35,987,037
From Parking Enterprise Fund	-	-	-	-
From Refuse & Recycling Ent Fund	-	-	-	-
Total Interfund Transfers	\$ 28,842,667	\$ 34,635,693	\$ 27,167,832	\$ 35,987,037
TOTAL GENERAL CITY	\$ 33,517,372	\$ 36,063,606	\$ 29,256,196	\$ 40,256,627

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

**CAPITAL DEBT SERVICE FUND
 DETAIL OF REVENUES, RESOURCES AND INTERFUND TRANSFERS
 2024 - 2025 RECOMMENDED BUDGET**

	2021-2022 ADOPTED BUDGET	2022-2023 ADOPTED BUDGET	2023-2024 ADOPTED BUDGET	2024-2025 RECOMMENDED BUDGET
<u>BOARD OF EDUCATION</u>				
<u>Current Resources</u>				
Interest Earnings - BOE Funds	15,170	1,984	1,497	355,499
<u>Reserve for Bond Interest:</u>				
Demand Account Interest	-			
Misc. Gen. Revenue	-			
Reserve for Closed Accounts	-			
Unused Resources	34,975	57,674	-	-
Total Current Resources - BOE	\$ 50,145	\$ 59,658	\$ 1,497	\$ 355,499
Capital Development Fund Contribution	\$ -			
Total Revenue and Resources	\$ 50,145	\$ 59,658	\$ 1,497	\$ 355,499
<u>Interfund Transfers</u>				
BOE - Transfer to Capital Debt Service Fund				
BOE - E Rate Bonds - Transfer from BOE Gen Fund				
From Real Property Tax Levy	5,630,161	5,413,517	4,356,903	910,026
TOTAL BOARD OF EDUCATION	5,680,306	5,473,175	4,358,400	1,265,525
<u>ENTERPRISE FUND - WATER</u>				
<u>Interfund Transfers</u>				
From Enterprise Fund - WATER	0			
TOTAL ENTERPRISE FUND - WATER	\$ -	\$ -	\$ -	\$ -

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

**CAPITAL DEBT SERVICE FUND
 DETAIL OF REVENUES, RESOURCES AND INTERFUND TRANSFERS
 2024 - 2025 RECOMMENDED BUDGET**

	2021-2022 ADOPTED BUDGET	2022-2023 ADOPTED BUDGET	2023-2024 ADOPTED BUDGET	2024-2025 RECOMMENDED BUDGET
<u>ENTERPRISE FUND - PARKING</u>				
<u>Interfund Transfers</u>				
Bond Premium	2,140			
BAN Premium	-			
From Enterprise Fund - PARKING	1,948,483	891,679	892,346	891,576
TOTAL ENTERPRISE FUND - PARKING	\$ 1,950,623	\$ 891,679	\$ 892,346	\$ 891,576
GRAND TOTAL - REVENUES, RESOURCES & INTERFUND TRANSFERS	\$ 41,148,301	\$ 42,428,460	\$ 34,506,942	\$ 42,413,728

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

**CAPITAL DEBT SERVICE FUND
DETAIL OF APPROPRIATIONS
2024 - 2025 RECOMMENDED BUDGET**

	2021-2022 ADOPTED BUDGET	2022-2023 ADOPTED BUDGET	2023-2024 ADOPTED BUDGET	2024-2025 RECOMMENDED BUDGET
CITY				
Bond Principal (Actual)	\$ 26,376,307	\$ 28,989,701	\$ 22,408,271	\$ 31,422,740
Bond Interest (Actual)	6,891,065	6,823,905	6,597,925	8,583,887
Arbitrage Rebate	-			
Bond Anticipation Note-Prin.	-			
Bond Anticipation Note-Interest	-			
Total Actual	\$ 33,267,372	\$ 35,813,606	\$ 29,006,196	\$ 40,006,627
Additional Appropriations for Proposed Bond Issues:				
Bond Principal (Estimated)				
Bond Interest (Estimated)				
Arbitrage Rebate	250,000	250,000	250,000	250,000
Total Estimated	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
TOTAL - CITY	\$ 33,517,372	\$ 36,063,606	\$ 29,256,196	\$ 40,256,627
BOARD OF EDUCATION				
Bond Principal (Actual)	\$ 5,130,000	\$ 5,100,000	\$ 4,145,000	\$ 1,170,000
Bond Interest (Actual)	550,306	373,175	213,400	95,525
Total - Actual	\$ 5,680,306	\$ 5,473,175	\$ 4,358,400	\$ 1,265,525
Capital Development Program				
Bond Principal (Actual)				
Bond Interest (Actual)				
Total - Actual - Capital Development Prog	\$ -	\$ -	\$ -	\$ -
Combined Total Actual	\$ 5,680,306	\$ 5,473,175	\$ 4,358,400	\$ 1,265,525
Additional Appropriations for Proposed Bond Issues:				
Bond Principal (Estimated)				
Bond Interest (Estimated)				
Total Estimated	\$ -	\$ -	\$ -	\$ -
TOTAL - BOARD OF EDUCATION	\$ 5,680,306	\$ 5,473,175	\$ 4,358,400	\$ 1,265,525

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

**CAPITAL DEBT SERVICE FUND
DETAIL OF APPROPRIATIONS
2024 - 2025 RECOMMENDED BUDGET**

	2021-2022 ADOPTED BUDGET	2022-2023 ADOPTED BUDGET	2023-2024 ADOPTED BUDGET	2024-2025 RECOMMENDED BUDGET
ENTERPRISE FUND - WATER				
Bond Principal (Actual)	\$ -	\$ -	\$ -	\$ -
Bond Interest (Actual)	\$ -	\$ -	\$ -	\$ -
TOTAL ENTERPRISE FUND - WATER	\$ -	\$ -	\$ -	\$ -
ENTERPRISE FUND - PARKING				
Bond Principal (Actual)	\$ 1,653,278	\$ 639,263	\$ 671,892	\$ 704,718
Bond Interest (Actual)	297,345	252,416	220,454	186,858
Total Actual	\$ 1,950,623	\$ 891,679	\$ 892,346	\$ 891,576
Additional Appropriations for Proposed Bond Issues:				
BAN Principal	\$ -	\$ -	\$ -	\$ -
BAN Interest	-	-	-	-
Bond Principal (Estimated)	-	-	-	-
Bond Interest (Estimated)	-	-	-	-
Total Estimated	\$ -	\$ -	\$ -	\$ -
TOTAL ENTERPRISE FUND - PARKING	\$ 1,950,623	\$ 891,679	\$ 892,346	\$ 891,576
GRAND TOTAL	\$ 41,148,301	\$ 42,428,460	\$ 34,506,942	\$ 42,413,728

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

**CAPITAL DEBT SERVICE FUND
SUMMARY STATEMENT
2024 - 2025 RECOMMENDED BUDGET**

REVENUES, RESOURCES AND INTERFUND TRANSFERS	GENERAL CITY	BOARD OF EDUCATION	ENTERPRISE FUND PARKING	TOTAL
Revenues	-	-	-	-
Resources	4,269,590	355,499	-	4,625,089
Interfund Transfers from BOE	-	-	-	-
From Water	-	-	-	-
From General Fund	-	-	-	-
From Parking	-	-	891,576	891,576
From Refuse & Recycling	-	-	-	-
From Real Property Tax Levy	35,987,037	910,026	-	36,897,063
TOTAL REVENUES, RESOURCES AND INTERFUND TRANSFERS	40,256,627	1,265,525	891,576	42,413,728
APPROPRIATIONS				
For Actual Debt:				
Bond Principal	31,422,740	1,170,000	704,718	33,297,458
Bond Interest	8,583,887	95,525	186,858	8,866,270
BAN Principal	-	-	-	-
BAN Interest	-	-	-	-
Transfer to Enterprise Stadium	-	-	-	-
Total Actual	40,006,627	1,265,525	891,576	42,163,728
For Additional Proposed Bond Issues:				
Bond Principal (Estimated)	0	-	-	0
Bond Interest (Estimated)	0	-	-	0
Arbitrage Rebate	250,000	-	-	250,000
Total Estimated	250,000	-	-	250,000
TOTAL APPROPRIATIONS	40,256,627	1,265,525	891,576	42,413,728

Note: The budget does not include principal and interest due in the fiscal year on bonds deemed to be defeased as a result of the escrow of invested funds which will be sufficient to pay such principal and interest as these bonds mature.

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

**CAPITAL DEBT SERVICE FUND
ANALYSIS OF TAX LEVY AND TAX RATE
2024 - 2025 RECOMMENDED BUDGET**

TAX LEVY	GENERAL	BOARD OF	ENTERPRISE	TOTAL
	CITY	EDUCATION	FUND PARKING	
Appropriations	\$ 40,256,627	\$ 1,265,525	\$ 891,576	\$ 42,413,728
Less: Other Revenues and Resources	4,269,590	355,499	891,576	5,516,665
Equals: Tax Levy	\$ 35,987,037	\$ 910,026	\$ -	\$ 36,897,063

	CITY LEVY (1)	TAX RATE	TAX RATE	TOTAL LEVY
HOMESTEAD SHARE 47.98% (2)	\$ 17,266,580	\$ 2.40	\$ 0.06	\$ 17,703,211
NON HOMESTEAD SHARE 52.02% (2)	18,720,457	\$ 4.37	\$ 0.11	19,193,852
TOTAL	\$ 35,987,037			\$ 36,897,063

ASSESSED VALUATION

	TAXABLE VALUE CITY	TAXABLE VALUE SCHOOL	TOTAL TAX RATE
HOMESTEAD	\$ 7,187,871,002	\$ 7,267,473,203	\$ 2.46
NON HOMESTEAD	4,281,102,497	4,282,311,990	\$ 4.48
TOTAL	\$ 11,468,973,499	\$ 11,549,785,193	

- 1.) City tax levy includes funds required to pay debt service costs for the Enterprise Funds that are not completely self-sustaining.
- 2.)The City of Buffalo has elected to utilize provisions of New York State law which provides for homestead and non-homestead property tax rates. The Department of Assessment has determined these rates based upon current New York State Assessment laws.

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

CAPITAL DEBT SERVICE FUND
SUPPORTING DETAIL OF CAPITAL DEBT SERVICE REQUIREMENTS
FOR ACTUAL PRINCIPAL AND INTEREST ON CAPITAL OBLIGATIONS
DUE DURING 2024-2025 FISCAL YEAR

GENERAL CITY

DATE OF ISSUE	OUTSTANDING PRINCIPAL	INTEREST RATE	DATE DEBT MATURITY	DATE P&I DUE	GENERAL CITY			
					July 1, 2024 PRINCIPAL	Dec 31, 2024 INTEREST	Jan 1, 2025 PRINCIPAL	Jun 30, 2025 INTEREST
GENERAL IMPROVEMENT SERIAL BONDS								
5/27/05A	302,458	5.00%	01/15/25	08/15/24	-	8,822	-	-
				01/15/25	-	-	302,458	6,301
7/28/12C-r	20,000	3.00%	12/01/24	12/01/24	20,000	300		
				06/01/25			-	-
4/9/2013C-r-arer	720,000	3.54%	02/01/25	08/01/24	-	12,744		
				02/01/25			720,000	12,744
4/28/15A	5,590,000	5.00%	04/01/26	10/01/24	-	139,750		
				04/01/25			2,760,000	139,750
4/29/16A	8,624,118	5.00%	04/01/28	10/01/24	-	215,603		
				04/01/25			2,000,223	215,603
4/28/17A	10,525,028	5.00%	04/01/29	10/01/24	-	251,545		
				04/01/25			1,903,557	251,545
4/26/18A	12,130,000	4.00%	10/01/30	10/01/24	1,510,000	238,300		
				4/1/2025				200,550
2/27/20A	1,660,000	5.00%	04/01/25	10/01/24	-	41,500		
				04/01/25			1,660,000	41,500
3/2/21A	3,130,000	5.00%	04/01/26	10/01/24	-	78,250		
				04/01/25			1,530,000	78,250
4/27/21B	35,619,923	5.00%	04/01/32	10/01/24	-	890,498		
				04/01/25			4,916,502	890,498
4/29/22A	19,005,000	5.00%	04/01/34	10/01/24	-	444,775		
				04/01/25			2,045,000	444,775
4/27/23	21,365,000	5.00%	04/01/36	10/01/24	-	507,400		
				04/01/25			1,955,000	507,400
4/30/24A	40,560,000	5.00%	04/01/29	10/01/24	-	-		
				04/01/25			7,475,000	1,864,633
4/30/24B	25,020,000	5.00%	04/01/35	10/01/24	-	-		
				04/01/25			2,625,000	1,100,851
\$184,271,527 TOTAL GENERAL CITY					\$1,530,000 \$2,829,487 \$29,892,740 \$5,754,400			

Attachment: FY2024_2025_Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

CAPITAL DEBT SERVICE FUND
 SUPPORTING DETAIL OF CAPITAL DEBT SERVICE REQUIREMENTS
 FOR ACTUAL PRINCIPAL AND INTEREST ON CAPITAL OBLIGATIONS
 DUE DURING 2024-2025 FISCAL YEAR

BOARD OF EDUCATION

DATE OF ISSUE	OUTSTANDING PRINCIPAL	INTEREST RATE	DATE DEBT MATURITY	DATE P&I DUE	July 1, 2024		Dec 31, 2024		Jan 1, 2025		Jun 30, 2025	
					PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
SCHOOL (SERIAL) BONDS												
4/17/12C-r	485,000	3.00%	12/01/24	12/1/2024 06/01/25	\$ 485,000.00	\$ 7,275	\$ -	\$ -				
3/2/21A	1,765,000	5.00%	04/01/27	10/01/24 04/01/25		44,125		685,000			44,125	
\$2,250,000 TOTAL BOARD OF EDUCATION						\$485,000	\$51,400	\$685,000			\$44,125	

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

CAPITAL DEBT SERVICE FUND
 SUPPORTING DETAIL OF CAPITAL DEBT SERVICE REQUIREMENTS
 FOR ACTUAL PRINCIPAL AND INTEREST ON CAPITAL OBLIGATIONS
 DUE DURING 2024-2025 FISCAL YEAR

ENTERPRISE FUND - PARKING

DATE OF ISSUJ	OUTSTANDING PRINCIPAL	INTEREST RATE	DATE DEBT MATURITY	DATE P&I DUE	July 1, 2024		Dec 31, 2024		Jan 1, 2025		Jun 30, 2025	
					PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST		
GENERAL IMPROVEMENT SERIAL BONDS												
4/29/16A	1,615,882	5.00%	04/01/28	10/01/24	\$ -	\$ 40,397	\$ -					
				04/01/25	-			374,777				40,397
4/28/17A	1,334,972	5.00%	04/01/29	10/01/24	-	31,905						
				04/01/25				241,443				31,905
4/27/21B	845,077	5.00%	04/01/32	10/01/24	-	21,127						
				04/01/25				88,498				21,127
	<u>\$3,795,931</u>		TOTAL PARKING		-	\$93,429		\$704,718				\$93,429

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

CAPITAL DEBT SERVICE FUND

TIMETABLE OF ACTUAL CAPITAL DEBT SERVICE REQUIREMENTS
FOR PRINCIPAL AND INTEREST ON CAPITAL OBLIGATIONS
DUE DURING 2024 - 2025 FISCAL YEAR

<u>DATE DUE</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
July 1, 2024	-	-	-
August 1, 2024		12,744	12,744
August 15, 2024		8,822	8,822
October 1, 2024	1,510,000	2,807,621	4,317,621
November 15, 2024		137,554	137,554
December 1, 2024	505,000	7,575	512,575
TOTAL JULY - DECEMBER	<u>2,015,000</u>	<u>2,974,316</u>	<u>4,989,316</u>
January 15, 2025	302,458	6,301	308,759
February 1, 2025	720,000	12,744	732,744
April 1, 2025	30,260,000	5,872,909	36,132,909
May 15, 2025			
June 1, 2025			
TOTAL JANUARY - JUNE	<u>31,282,458</u>	<u>5,891,954</u>	<u>37,174,412</u>
TOTAL 2024-2025	<u>33,297,458</u>	<u>8,866,270</u>	<u>42,163,728</u>

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

CAPITAL DEBT SERVICE FUND
TIMETABLE OF ACTUAL CAPITAL DEBT SERVICE REQUIREMENTS
FOR PRINCIPAL AND INTEREST ON CAPITAL OBLIGATIONS
DUE DURING 2024 - 2025 FISCAL YEAR

GENERAL CITY

DATE DUE	PRINCIPAL	INTEREST	TOTAL
August 1, 2024		12,744	12,744
August 15, 2024		8,822	8,822
October 1, 2024	1,510,000	2,807,621	4,317,621
November 15, 2024			-
December 1, 2024	20,000	300	20,300
TOTAL JULY - DECEMBER	1,530,000	2,829,487	4,359,487
January 15, 2025	302,458	6,301	308,759
February 1, 2025	720,000	12,744	732,744
April 1, 2025	28,870,282	5,735,355	34,605,637
May 15, 2025			-
June 1, 2025			-
TOTAL JANUARY - JUNE	29,892,740	5,754,400	35,647,140
TOTAL 2024-2025	31,422,740	8,583,887	40,006,627

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

CAPITAL DEBT SERVICE FUND
TIMETABLE OF ACTUAL CAPITAL DEBT SERVICE REQUIREMENTS
FOR PRINCIPAL AND INTEREST ON CAPITAL OBLIGATIONS
DUE DURING 2024 - 2025 FISCAL YEAR

BOARD OF EDUCATION

<u>DATE DUE</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
August 1, 2024			-
August 15, 2024			-
October 1, 2024		44,125	44,125
November 15, 2024			-
December 1, 2024	485,000	7,275	492,275
TOTAL JULY - DECEMBER	485,000	51,400	536,400
January 15, 2025			-
February 1, 2025			-
April 1, 2025	685,000	44,125	729,125
May 15, 2025			-
June 1, 2025			-
TOTAL JANUARY - JUNE	685,000	44,125	729,125
TOTAL 2024-2025	1,170,000	95,525	1,265,525

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

CAPITAL DEBT SERVICE FUND

TIMETABLE OF ACTUAL CAPITAL DEBT SERVICE REQUIREMENTS
FOR PRINCIPAL AND INTEREST ON CAPITAL OBLIGATIONS
DUE DURING 2024 - 2025 FISCAL YEAR

ENTERPRISE FUND - PARKING

<u>DATE DUE</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
August 1, 2024			-
August 15, 2024			-
October 1, 2024		93,429	93,429
November 15, 2024			-
December 1, 2024			-
TOTAL JULY - DECEMBER	-	93,429	93,429
January 15, 2025			-
February 1, 2025			-
April 1, 2025	704,718	93,429	798,147
May 15, 2025			-
June 1, 2025			-
TOTAL JANUARY - JUNE	704,718	93,429	798,147
TOTAL 2024-2025	704,718	186,858	891,576

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)

CAPITAL DEBT SERVICE FUND

**SUMMARY OF ACTUAL CAPITAL DEBT SERVICE REQUIREMENTS
FOR PRINCIPAL OF AND INTEREST ON CAPITAL OBLIGATIONS
DUE DURING 2024-2025 FISCAL YEAR**

<u>JULY - DECEMBER 2023</u>	<u>GENERAL CITY</u>	<u>BOARD OF EDUCATION</u>	<u>ENTERPRISE - PARKING</u>	<u>TOTAL</u>
BOND PRINCIPAL	1,530,000	485,000	-	\$ 2,015,000
BOND INTEREST	2,829,487	51,400	93,429	\$ 2,974,316
TOTAL JULY - DECEMBER	4,359,487	536,400	93,429	\$ 4,989,316
<u>JANUARY - JUNE 2024</u>				
BOND PRINCIPAL	29,892,740	685,000	704,718	\$ 31,282,458
BOND INTEREST	5,754,400	44,125	93,429	\$ 5,891,954
TOTAL JANUARY - JUNE	35,647,140	729,125	798,147	\$ 37,174,412
TOTAL 2021-2022 FISCAL YEAR	\$ 40,006,627	\$ 1,265,525	\$ 891,576	\$ 42,163,728

Attachment: FY2024_2025_ Recommended Budget (24-707 : Mayor's Recommended Budget 2024-2025)