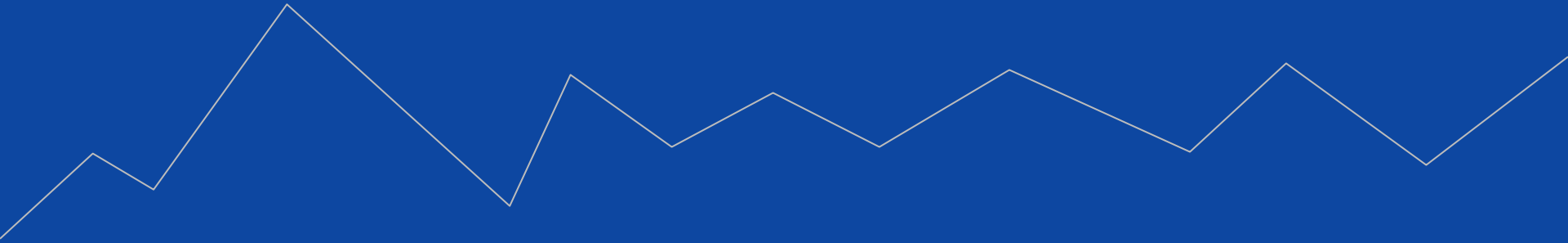


Buffalo Budgets 101

Capital Budget

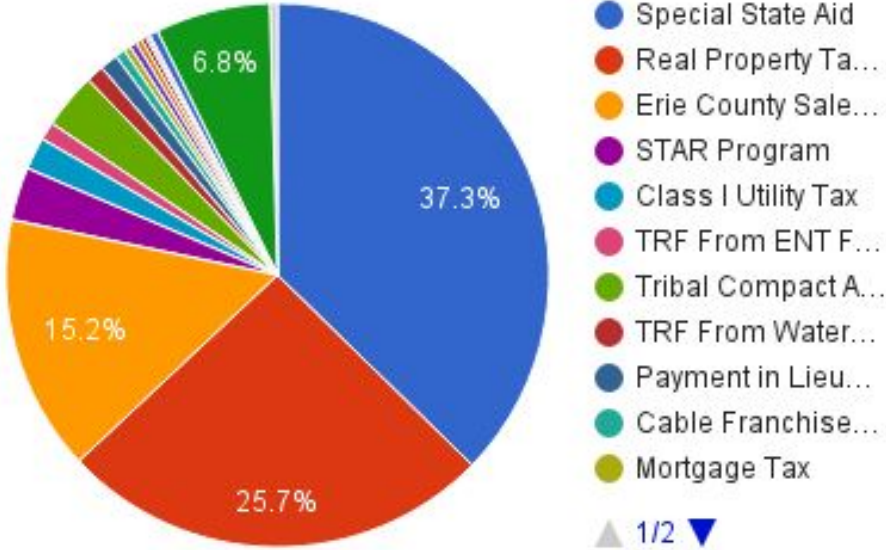
Operating Budget

CDBG



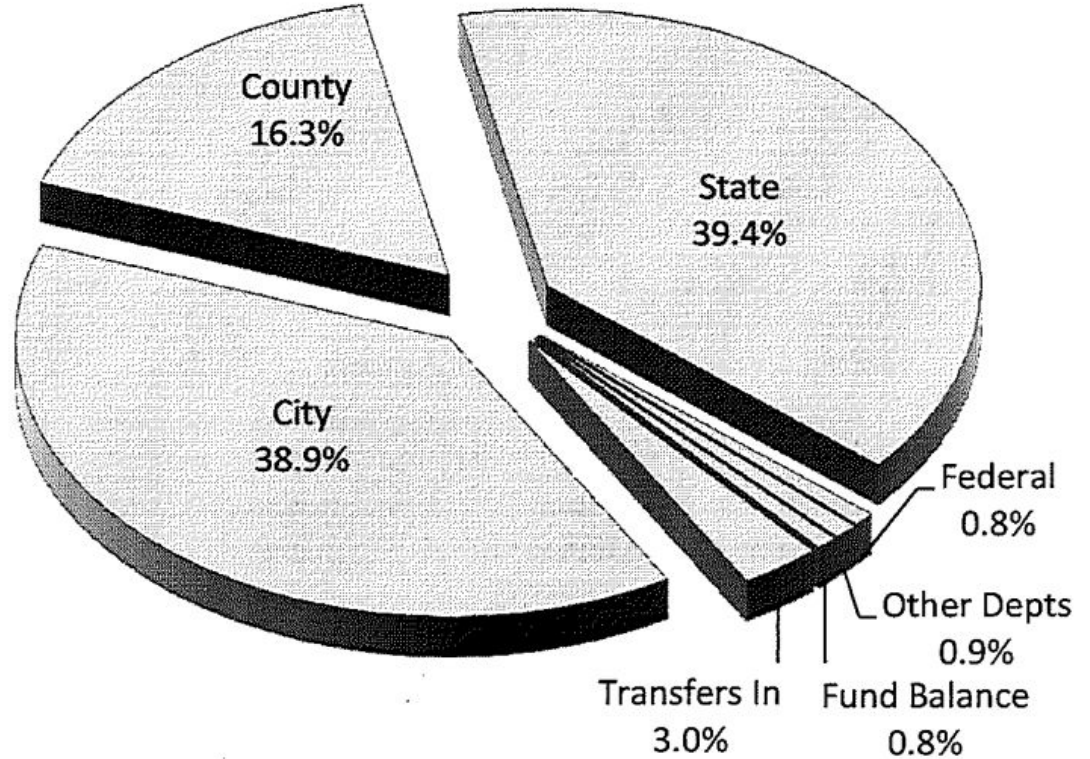
City Revenue About 520 Million

General Fund Revenue



**City Revenue
520 Million**

Revenues & Resources



Capital Budget

- About 25 Million Dollars
- Aug 1st - Size Determined
- Sept 15th - CPC Draft
- Nov 1st - Mayors Changes
- Dec 15th - Council Approves



City Comptroller Sets Limits

The Comptroller dictates the amount of money the City can borrow to implement projects under the Capital Budget



Citizen Planning Council (CPC)

With the amount of money made available by the Comptroller's Office, the CPC develops a proposed Capital Budget

A 14 member committee with 8 persons appointed by the Mayor, 4 persons appointed by Common Council and 2 persons appointed by the School Board

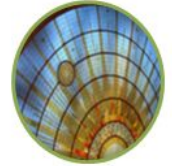
Once their proposed budget is finalized they submit their proposal to the Mayor's Office of Strategic Planning



Mayor's Office

The Mayor's Office- Mayor Brown, the Commissioner of Budgets, Donna Estridge, and the Office of Strategic Planning (OSP), Brendam Mehafty, make up the "3 men in a room". They make changes to the CPC's proposed budget, which are usually minor

Since the Mayor has the majority of the appointments on the CPC it is unlikely that the CPC will present a budget that does not reflect the Mayor's priorities.



Common Council

Once the Mayor's Office has made changes the budget is presented to Council for approval.

The Council can do 1 of 3 things:

1. approve the budget as is
2. 6 of the 9 members (super majority) may reject the budget
3. amend, but not add to the budget, and submit back to the Mayor's Office for approval

Capital Budget Timeline:

August 1st- Comptroller reviews debt. Obligations and estimates City's spending/ borrowing limits

September 15th- CPC puts out their recommended budget

November 1st- Mayor releases his proposed Capital Budget usually at a Press Conference in City Hall

Common Council has to submit their budget recommendations back to the Mayor's Office by December 15th

Capital Budget

- \$25 Million of Capital Only Projects
- Amount Varies

Project	14-19 A&UI Sold in 2020	New Projects Sold in 2020	2020 New A&UI
Buffalo Fire Department			
Fire Apparatus - Purchase of 2 Pumpers/Engines	\$ 920,000		\$ 575,000
Fire Apparatus - Purchase of 1 Aerial Ladder/Truck			1,300,000
Fire Buildings		\$ 500,000	
Engine 25 Fire Station	412,412	112,588	3,000,000
Buffalo Police Department			
20 Vehicles		1,000,000	
New Police Shooting Range (Total cost \$1.5m, \$1.1m already bonded)		400,000	
Permits & Inspection Services			
Citywide Demolitions		1,000,000	
Management Information Systems			
Technology - 311 Upgrade, Desktops/Monitors, New Software and Modules		1,800,000	
DPW - Buildings			
Riverside Rink Chillers	400,000		
City Hall Fire Alarm Upgrades and Emergency Communications System	800,000		
Various Buffalo City Hall Improvements		1,100,000	
Council Chamber Improvements		100,000	
Broadway Market (Building Improvement & Substation)		370,000	
MLK Casino Kitchen Building Fit-out		350,000	
Ballpark Field HVAC, Roof and Safety Netting		500,000	
Machnica HVAC equipment		255,000	
Naval Park Hangar Building Project - Phase II			175,000
Cazenovia Ice Rink Chillers			1,800,000
Cultural Organizations			
Public Art Restoration - Maritime Foundation Restoration (2016 Art Ordinance)	208,000		
Art Commission Restoration		232,000	
Museum of Science Portico (Grant Match)	535,000		
Buffalo and Erie County Naval & Military Park Elevator	110,000		
Broderick Park Sculpture and Mural			400,000
History Museum Pan-Am Building 120 Restoration		319,500	
Kleinhans Music Hall Roof Replacement			1,300,000
Museum of Science Partial Roof Replacement			1,273,053
Buffalo Zoo Mechanical Upgrades		250,000	
Buffalo Zoo Roofs and Skylights			665,000
Buffalo Zoo Lead and Asbestos Testing		114,000	
Crane Branch Library ADA Improvement and General Renovations (Grant Match)	535,000		
Gonzalez Soto Library Rehab			800,000
Merriweather Library Rehab			450,000

CDBG

Program Cycle Oct - Sept

March – City Hall
Determines Priorities

April - Agencies Can Apply

May - Draft ACTION PLAN

June - Council Votes

July - Mayor Sends to HUD
For Approval



United States Dept. of Housing and Urban Dev
(HUD)

Determines amount of money cities like Buffalo receive yearly based on poverty levels
Amount for Buffalo has been about \$13M for the last 4 years
HUD limits funding to be spent in areas of high- moderate poverty



Office of Strategic Planning (OSP)

Facilitates public meetings to present where OSP and the City spent annual allocations from the previous year
Facilitate Organizational and agency meetings in order to help non-profits apply for funding
The public is invited to submit public comments about their allocations for the upcoming year



Public+ Plan

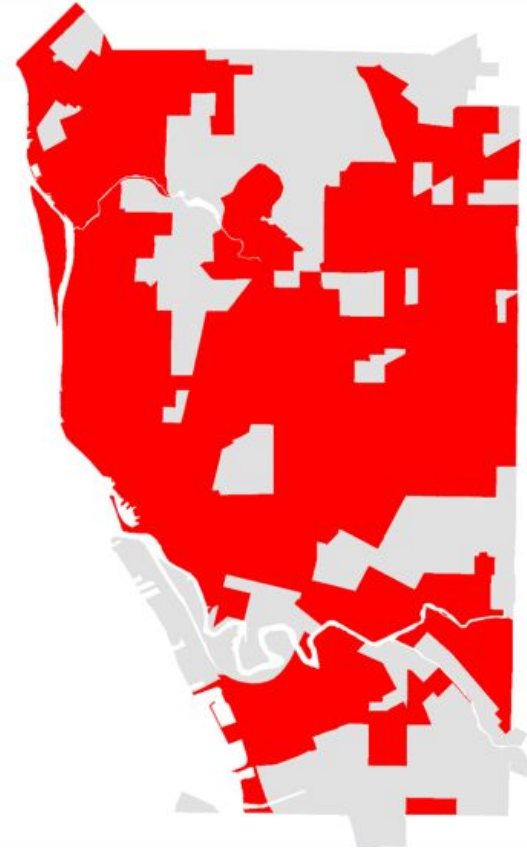
OSP presents their Annual Action Plan to the public, ideally after incorporating information gathered from agencies and organizations, as well as the public
Public then have another opportunity to submit comments to OSP
Once finalized, the Annual Action Plan is submitted to the Common Council for approval who then submits plan to HUD

CDBG

70% of Funds Must be Used to Benefit Persons With Low/Moderate Incomes

CDBG ELIGIBLE AREAS

- Census block groups where at least 51% of the households are low or moderate income
- Public facilities must be located in or serve residents who live in LMI areas



CDBG

TOTAL	Approved PY 2018 \$14,777,706	Proposed PY 2019 \$14,660,872*
Housing	\$3,007,451	\$2,907,451
Clearance	\$2,071,721	\$545,000
Community facilities	\$2,304,820	\$2,428,539*
Parks/Pools	\$912,500	\$912,500
Street resurfacing	\$1,475,000	\$1,475,000
Sidewalk replacement	\$1,175,218	\$1,175,218
Public services	\$2,224,007	\$2,225,897**
Program Delivery: NYBDC	\$0	\$50,000
Planning and administration	\$1,779,470	\$2,941,267*

Operating Budget (Mayor's Budget)

Feb 1st - City Hall Begins
Draft of New Budget

May 1st - Council Begins
Review

May 10th - Comptroller
certifies revenue/expenses

May 22nd - Council Vote

Mayor accepts
amendments or sent back
to council for $\frac{2}{3}$ override

Budget Proposal Day

Common Council holds Budget Proposal Day where residents can submit their proposals on the budget.

Jan 16th 2018



Department Budget Requests

The head of each city department sends in an itemized budget request to the Budget Office.

Departments budget is due
Feb 1st.



Mayoral Review

The Mayor reviews each department budget request and compiles a proposed budget for the city's ensuing fiscal year.

The mayor must deliver this proposed budget to the Common Council **May 1st.**



Council Hearings and Vote

The Common Council will hold hearings and workshops to discuss the budget. During this time the council can take 1 of 3 actions.

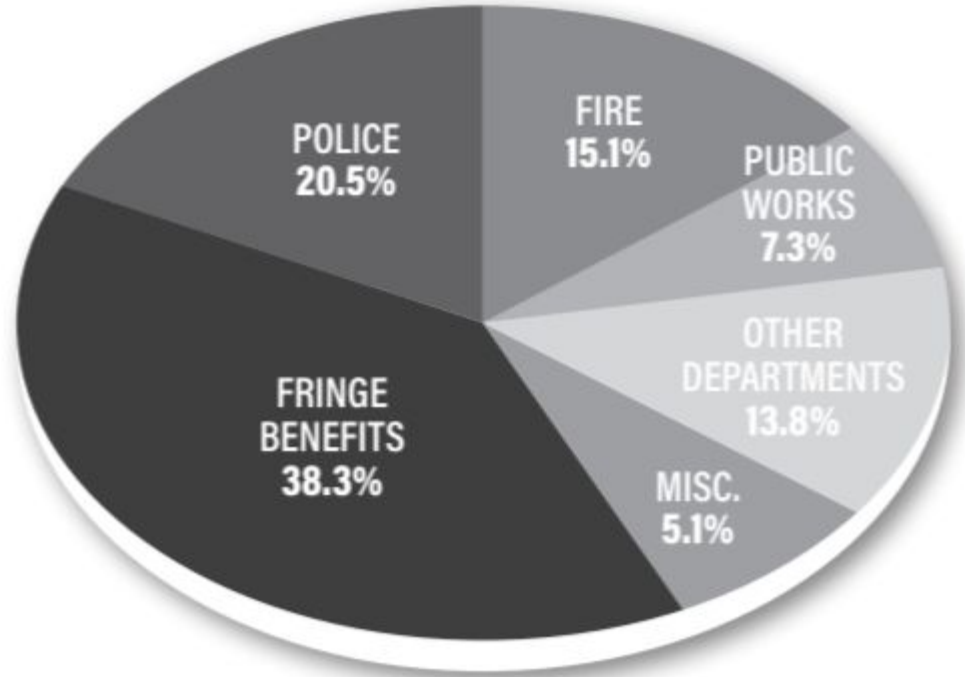
Council has until **May 22nd** to review and vote on the budget

1. Approve the budget as is
2. Reject the budget
3. Amend the budget



General Fund Expenditures

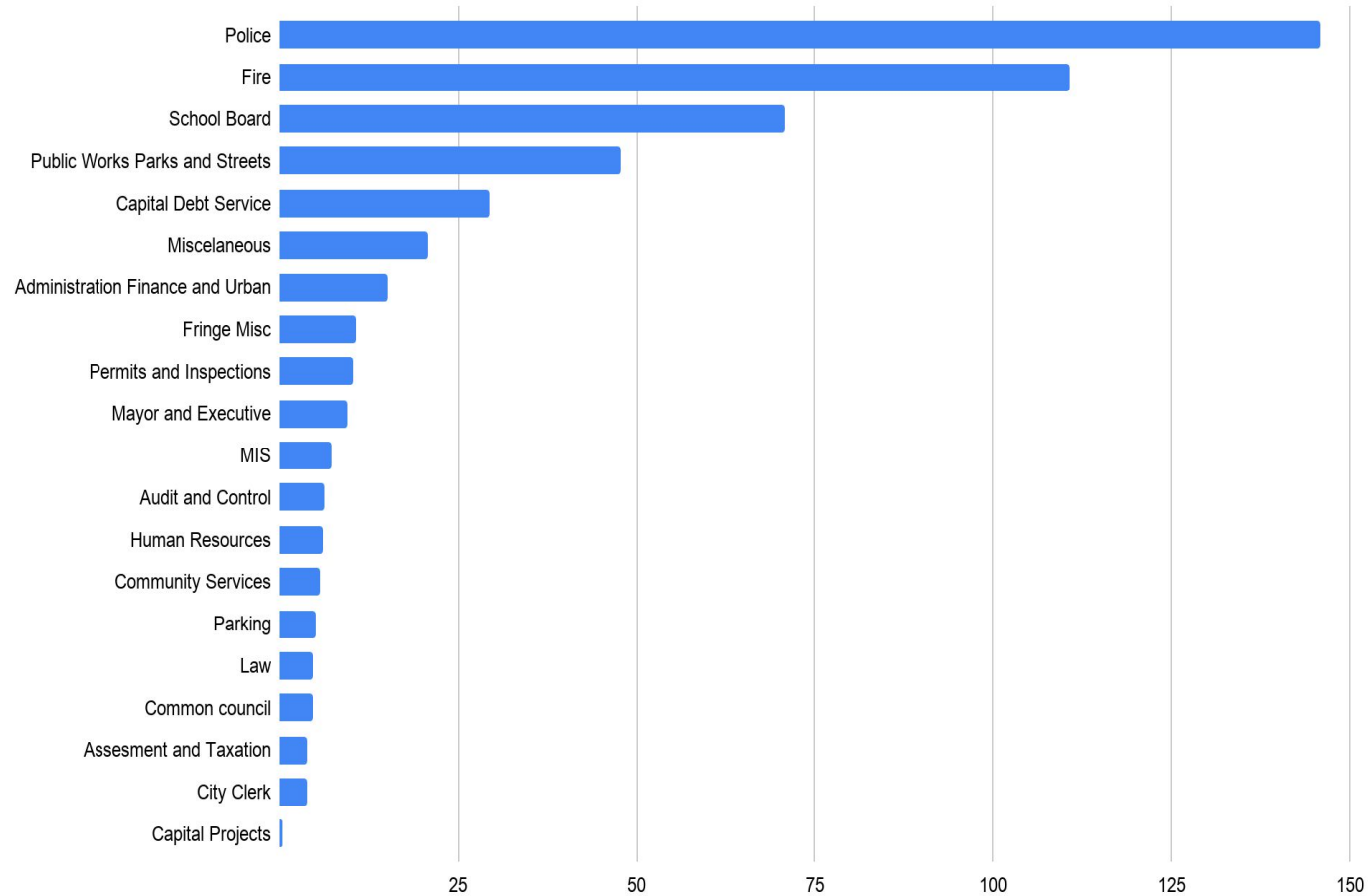
- Approx 520 Million
- “Fringe Benefits” ???

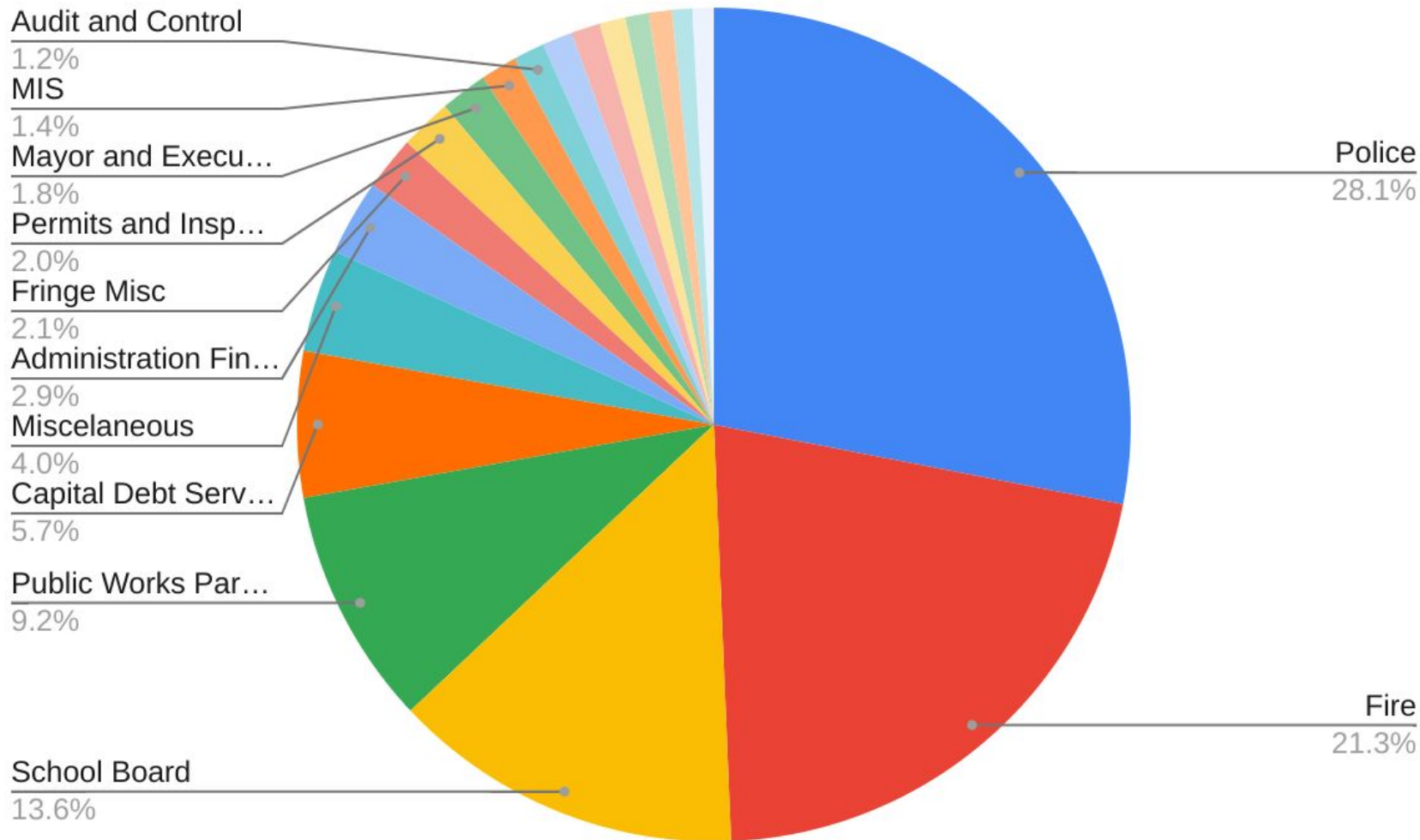


General Fund Expenditures

- 520 Million

Histogram





References

Here are some references and additional things to look at!

Detailed numerical breakdown of the 2020-2021 Operating Budget
https://docs.google.com/spreadsheets/d/12KOKtSLm6B9yH_uQLNyIvRoVnOE1IrEtKLhhTsdPXQ/edit#gid=0

Common Council Filing for the Capital Budget
http://buffalony.ig2.com/Citizens/Detail_Meeting.aspx?ID=1952

City of Buffalo Charter
<https://ecode360.com/BU1237>

Chapter C, Article 20 - How the budget works
<https://ecode360.com/13552566>

See: Section 20-8 it's cool

Common Council 2020-2021 Budget Amendments
http://buffalony.ig2.com/Citizens/Detail_LegiFile.aspx?Frame=&MeetingID=2071&MediaPosition=&ID=12133&CssClass= (direct document)
http://buffalony.ig2.com/Citizens/Detail_Meeting.aspx?ID=2071 (landing page)

Fringe Benefits Breakdown
<https://www.buffalony.gov/DocumentCenter/View/7308/Section-II---General-Fund---City-Summary-Statement>