

**CITY OF BUFFALO URBN RENEWAL AGENCY  
OPERATING BUDGET & FOUR YEAR PLAN 2025-2028**

FOR THE FISCAL YEARS		2024-2025	2025-2026	2026-2027	2027-2028
<b>ENTITLEMENT &amp; GENERAL FUND OPERATING BUDGETS</b>					
<b>Grant Revenues and Related Income</b>					
Community Development Block Grant (CDBG)	\$	6,074,693	\$ 6,365,479	\$ 6,686,143	\$ 6,836,383
CDBG Interest/Rental Income	\$	50,000	\$ 50,000	\$ 50,000	\$ 50,000
HOME Investments Partnership Program	\$	5,395,283	\$ 5,557,141	\$ 5,668,284	\$ 5,668,284
CDBG Program Income	\$	950,000	\$ 950,000	\$ 950,000	\$ 950,000
HOME Program Income	\$	100,000	\$ 100,000	\$ 100,000	\$ 100,000
CDBG CV	\$	1,061,264	\$ 353,094	\$ -	\$ -
Lead Hazard Grant Income	\$	1,280,000	\$ -	\$ -	\$ -
Cities Rise	\$	166,000	\$ 444,851	\$ -	\$ -
Evans Fund	\$	12,000	\$ 12,000	\$ 12,000	\$ 12,000
City ARP AHAF	\$	320,000	\$ 325,100	\$ 330,353	\$ 180,353
HOME ARP	\$	1,080,000	\$ 1,389,000	\$ 1,818,270	\$ 1,818,270
General Fund Revenues	\$	889,000	\$ 680,000	\$ 680,000	\$ 680,000
	\$	17,378,240	\$ 16,226,666	\$ 16,295,051	\$ 16,295,290
<b>Grant Expenditures</b>					
CDBG Crime Prevention	\$	202,300	\$ 202,300	\$ 202,300	\$ 202,300
CDBG ER Loan Program Costs	\$	2,002,458	\$ 2,062,532	\$ 2,124,408	\$ 2,124,408
CDBG Project Costs	\$	384,613	\$ 480,766	\$ 600,958	\$ 751,197
CDBG Program Delivery	\$	2,085,322	\$ 2,147,881	\$ 2,212,318	\$ 2,212,318
CDBG CV Program Costs	\$	750,000	\$ 261,000	\$ -	\$ -
CDBG CV Program Delivery	\$	210,739	\$ 65,958	\$ -	\$ -
Lead Hazard Program Costs	\$	1,255,000	\$ -	\$ -	\$ -
HOME CHDO	\$	50,000	\$ 50,000	\$ 50,000	\$ 50,000
HOME Project Delivery	\$	55,000	\$ 55,000	\$ 55,000	\$ 55,000
HOME Project Costs	\$	4,995,283	\$ 5,288,376	\$ 5,383,842	\$ 5,383,842
Cities Rise	\$	166,000	\$ 444,851	\$ -	\$ -
City ARP AHAF Projects	\$	150,000	\$ 150,000	\$ 150,000	\$ -
Evans Fund Program Costs	\$	12,000	\$ 12,000	\$ 12,000	\$ 12,000
HOME ARP Project Delivery	\$	30,000	\$ 30,000	\$ 30,000	\$ 30,000
HOME ARP Program Costs	\$	750,000	\$ 1,050,000	\$ 1,470,000	\$ 1,470,000
	\$	13,098,715	\$ 12,300,664	\$ 12,290,826	\$ 12,291,065
<b>Admin &amp; Planning Costs</b>					
CDBG Admin @20% cap (on total CDBG Award less City Portion) including Program Income	\$	2,400,000	\$ 2,472,000	\$ 2,546,160	\$ 2,546,160
CDBG CV Admin	\$	100,525	\$ 26,137	\$ -	\$ -
Lead Hazard Admin	\$	25,000	\$ -	\$ -	\$ -
HOME Admin Costs @10% cap including Program Income	\$	395,000	\$ 263,766	\$ 279,442	\$ 279,442
HOME ARP Admin	\$	300,000	\$ 309,000	\$ 318,270	\$ 318,270
City ARP AHAF Admin	\$	170,000	\$ 175,100	\$ 180,353	\$ 180,353
General Fund Costs	\$	889,000	\$ 680,000	\$ 680,000	\$ 680,000
	\$	4,279,525	\$ 3,926,002	\$ 4,004,225	\$ 4,004,225
	\$	17,378,240	\$ 16,226,666	\$ 16,295,051	\$ 16,295,290
	Variance	\$0	\$0	\$0	\$0
<b>BURA Admin Costs</b>					
CDBG Salaries and Fringe	\$	2,007,883	\$ 2,182,143	\$ 2,224,232	\$ 2,224,232
CDBG Overhead	\$	392,117	\$ 289,857	\$ 321,928	\$ 321,928
CDBG CV Salaries and Fringe	\$	23,391	\$ 6,082	\$ -	\$ -
CDBG CV OH	\$	77,134	\$ 20,055	\$ -	\$ -
HOME Salaries and Fringe	\$	395,000	\$ 263,766	\$ 279,442	\$ 279,442
HOME ARP Salaries and Fringe	\$	205,158	\$ 208,832	\$ 213,763	\$ 213,763
HOME ARP OH	\$	94,842	\$ 100,168	\$ 104,507	\$ 104,507
City ARP Salaries and Fringe	\$	160,223	\$ 163,092	\$ 166,944	\$ 153,464
City ARP OH	\$	9,777	\$ 12,008	\$ 13,409	\$ 26,889
Lead Hazard Salaries and Fringe	\$	25,000	\$ -	\$ -	\$ -
General Fund Salaries and Fringe	\$	306,051	\$ 311,531	\$ 318,888	\$ 318,888
General Fund Overhead	\$	582,949	\$ 368,469	\$ 361,112	\$ 361,112
	\$	4,279,525	\$ 3,926,002	\$ 4,004,225	\$ 4,004,225
	Variance	\$0	\$0	\$0	\$0