

An aerial photograph of Lockport, New York, showing the Erie Canal Locks in the center. The locks are a large concrete structure with multiple levels and gates. To the left of the locks is a large, multi-story brick building with a prominent arched entrance. To the right is a smaller, white, two-story building. The surrounding area is a mix of residential and commercial buildings, with a church steeple visible in the background. The sky is overcast with grey clouds.

FY 2024 Mayor' Recommended

CITY OF LOCKPORT

Annual Operating Budget (Abridged Edition)

CITY OFFICIALS

MAYOR - MICHELLE ROMAN

TREASURER - SUE MAWHINEY

COUNCIL MEMBER (1ST WARD) – PAUL BEAKMAN

COUNCIL MEMBER (2ND WARD) – LUKE KANTOR

COUNCIL MEMBER (3RD WARD) – MARK DEVINE

COUNCIL MEMBER (4TH WARD) – KATHRYN FOGLE

COUNCIL MEMBER (5TH WARD) – MARGARET LUPO

COUNCIL MEMBER (AT LARGE) – LISA SWANSON-GELLERSON

Front Cover Photo Creator: Alan Schwartz | Credit: Photo by Alan Schwartz / Green Light

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A Note from the Finance Director:

I am pleased to present to you the Fiscal Year 2024 Mayor's Recommended Budget, a comprehensive financial plan outlining the City of Lockport's priorities and initiatives for the upcoming year. This budget represents the collaborative efforts of our dedicated city administration, working diligently to address the needs of our community.

It is important to note that this document, the Mayor's Recommended Budget, is the initial proposal for the fiscal year ahead. It reflects the administration's vision for our city's future and includes key provisions such as a 1.5% property tax levy increase, a 2% water and sewer rate increase, and a 0% refuse rate increase. These measures have been carefully considered to ensure fiscal responsibility while maintaining essential services for our residents.

The next steps in the budget process are vital in ensuring that your voices are heard and that our city's finances align with the community's needs and values. We invite all residents to participate in a public hearing scheduled for October 25, 2023, at 6:30 pm in the Common Council Chamber. This is your opportunity to voice your opinions, ask questions, and provide feedback on the proposed budget plan. We value your input, and your perspectives are essential in shaping the final budget.

Following the public hearing, the Common Council will deliberate on the proposed budget and consider any necessary changes and amendments. The Council aims to tentatively pass the budget on November 15, 2023, in preparation for its implementation on January 1, 2024.

This budget is a dynamic document that reflects our commitment to fiscal responsibility, transparency, and responsiveness to the needs of our community. Your participation in the budget process is a crucial part of this commitment, and we encourage you to engage with us as we work together to ensure that the final budget best serves the interests of all Lockport residents.

I extend my appreciation to our dedicated city staff and Common Council members for their diligent work in crafting this budget proposal. Together, we look forward to a productive and inclusive budget process that ultimately benefits our city's future.

Sincerely,

A handwritten signature in black ink, appearing to read 'Tim Russo', with a stylized, cursive script.

Tim Russo

Finance Director

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Mayor's 10 Initiatives in the Budget

As we embark on the journey towards Fiscal Year 2024, the City of Lockport, New York, is poised to take significant strides towards enhancing the quality of life for our residents and ensuring the effective and efficient delivery of essential services. The Mayor's Recommended Budget for FY 2024 outlines a comprehensive set of initiatives aimed at achieving these goals. This narrative section will provide an overview of the ten new key initiatives planned for the upcoming fiscal year.



Initiative 1: Strengthening Emergency Response - Adding 4 New Firefighters

One of the top priorities for the City of Lockport in FY 2024 is to enhance our emergency response capabilities. To achieve this, we propose the addition of four new firefighters to support ambulance operations. These new recruits will enable the Lockport Fire Department to provide timely and effective medical services to our residents, ensuring that every emergency call receives the attention it deserves.

This investment reflects our commitment to the safety and well-being of Lockport's citizens and visitors. By bringing ambulance operations in-house, we can ensure a seamless and coordinated response to emergencies, improving the overall effectiveness of our public safety efforts.

Initiative 2: Enhancing Transparency - Popular Annual Finance Report (PAFR)

Transparency and accountability are the cornerstones of responsible governance. In FY 2024, the City of Lockport will introduce a new Popular Annual Finance Report (PAFR) to provide residents with a clear and concise overview of the city's finances. This report will offer a snapshot of our financial health, budget priorities, and accomplishments over the past year in a format that is accessible to all.

The PAFR will serve as a valuable tool for citizens to better understand how their tax dollars are being utilized and will promote trust and engagement between the city government and its residents.

Initiative 3: Improving Communication - Biannual City Newsletter and Texting Service

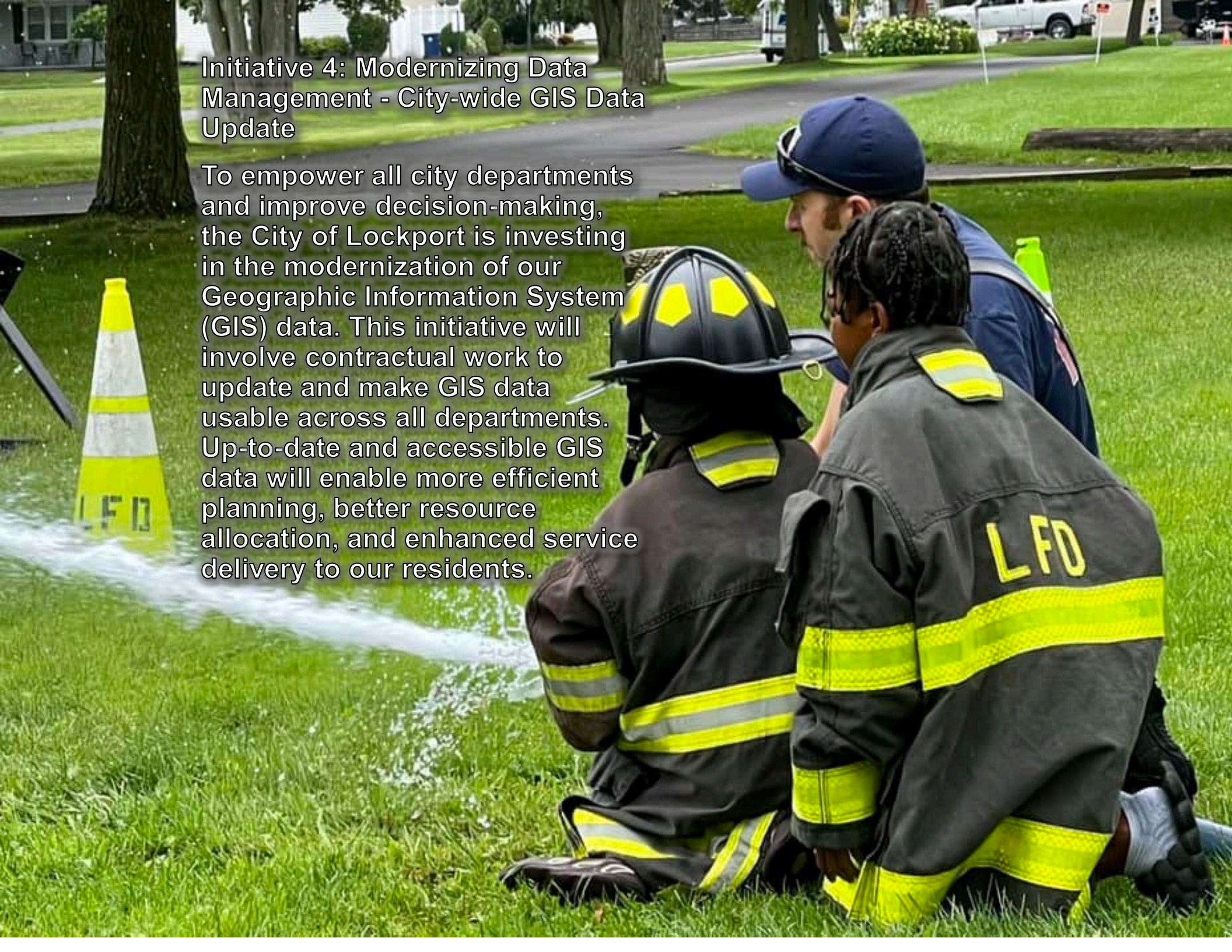
Effective communication is essential for a thriving community. In the coming fiscal year, the City of Lockport will launch a new initiative aimed at enhancing our communication channels. Firstly, we will introduce a biannual newsletter sent to every household in the city. This newsletter will highlight important updates, community events, and valuable information that residents need to stay informed and engaged with their city.

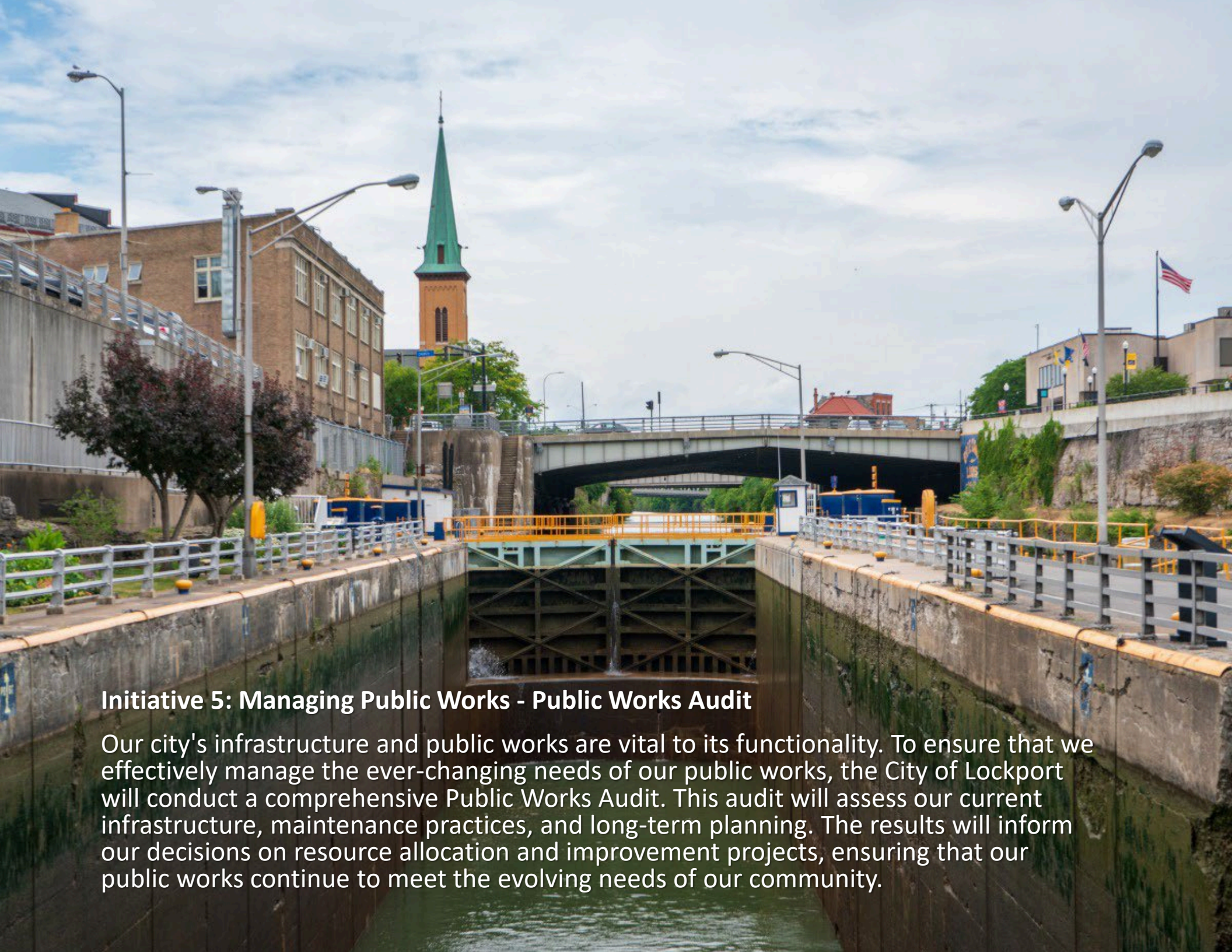
Additionally, we will implement a City Texting Service that allows citizens to opt-in to receive text notifications for emergencies, road closures, water notices, and other critical updates. This service will provide real-time information to our residents, ensuring their safety and convenience.



Initiative 4: Modernizing Data Management - City-wide GIS Data Update

To empower all city departments and improve decision-making, the City of Lockport is investing in the modernization of our Geographic Information System (GIS) data. This initiative will involve contractual work to update and make GIS data usable across all departments. Up-to-date and accessible GIS data will enable more efficient planning, better resource allocation, and enhanced service delivery to our residents.





Initiative 5: Managing Public Works - Public Works Audit

Our city's infrastructure and public works are vital to its functionality. To ensure that we effectively manage the ever-changing needs of our public works, the City of Lockport will conduct a comprehensive Public Works Audit. This audit will assess our current infrastructure, maintenance practices, and long-term planning. The results will inform our decisions on resource allocation and improvement projects, ensuring that our public works continue to meet the evolving needs of our community.

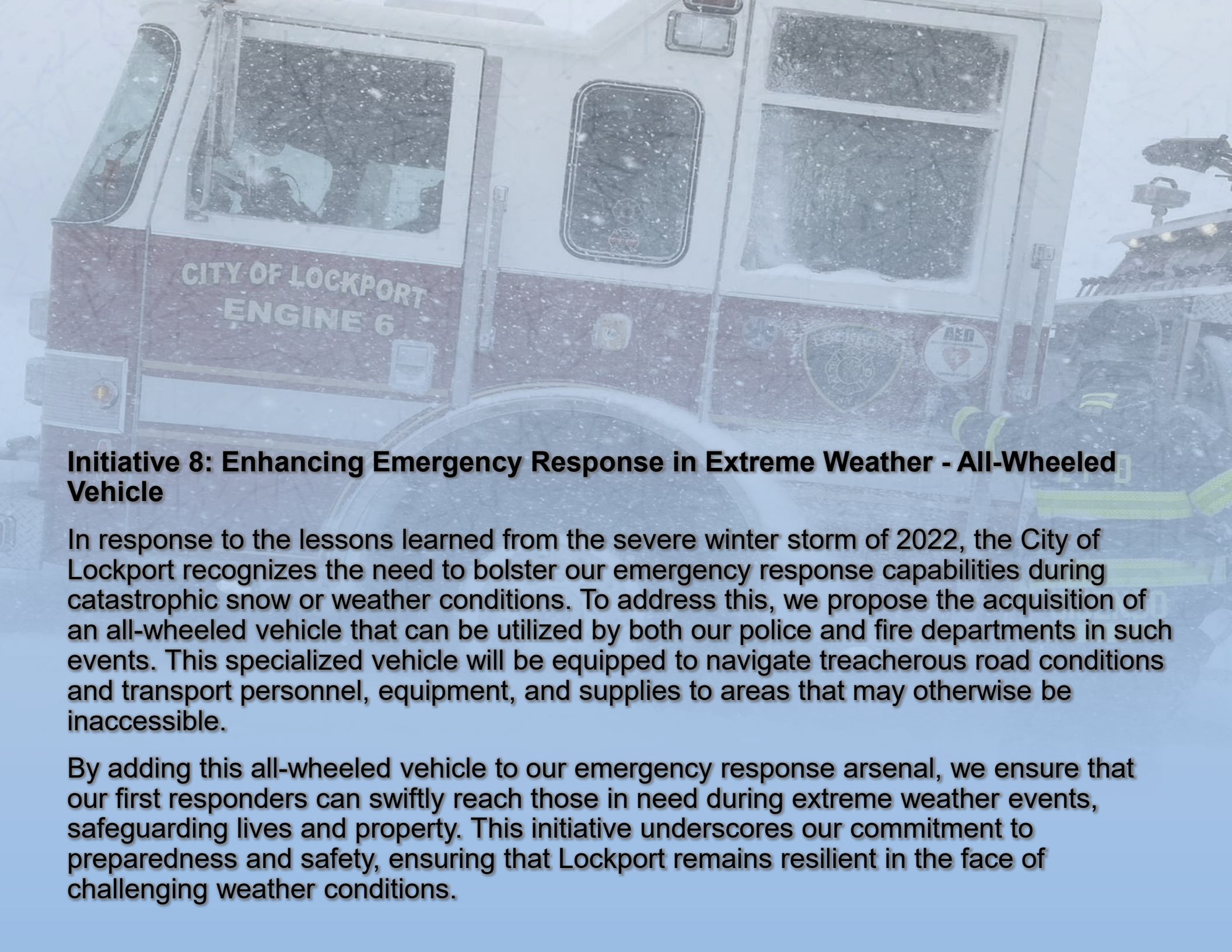
Initiative 6: Efficient HR Policies - Human Resources Consultation

Efficiency in Human Resources policies and procedures is crucial for the effective functioning of citywide operations. In FY 2024, we will engage in a Human Resources Consultation to review and optimize our HR policies. The goal is to make our HR practices as efficient and effective as possible, ensuring that our workforce is well-supported and that the city can attract and retain top talent.

Initiative 7: Charter Revision - Updating to Modern Standards

The City of Lockport recognizes the importance of a modern and adaptable city charter. To achieve this, we will allocate funding for a Charter Revision project. A third-party consultant will work closely with the city to update our charter to contemporary standards. This revision will enable us to align our governance with the changing needs and expectations of our residents, ensuring that Lockport remains a forward-thinking and responsive city.





Initiative 8: Enhancing Emergency Response in Extreme Weather - All-Wheeled Vehicle

In response to the lessons learned from the severe winter storm of 2022, the City of Lockport recognizes the need to bolster our emergency response capabilities during catastrophic snow or weather conditions. To address this, we propose the acquisition of an all-wheeled vehicle that can be utilized by both our police and fire departments in such events. This specialized vehicle will be equipped to navigate treacherous road conditions and transport personnel, equipment, and supplies to areas that may otherwise be inaccessible.

By adding this all-wheeled vehicle to our emergency response arsenal, we ensure that our first responders can swiftly reach those in need during extreme weather events, safeguarding lives and property. This initiative underscores our commitment to preparedness and safety, ensuring that Lockport remains resilient in the face of challenging weather conditions.

Initiative 9: Investing in Youth and Recreation - Director of Youth and Community Relations

In response to our commitment to the well-being and development of Lockport's youth, we are proud to introduce the creation of a new Director of Youth and Recreation position for Fiscal Year 2024. This dedicated role will streamline coordination and programming across Parks and Recreation, the Community Pool, tennis facilities, and more, ensuring a holistic approach to youth engagement. The Director of Youth and Recreation will spearhead innovative programs, community events, and accessibility efforts, fostering a vibrant and inclusive community where our young residents can thrive, grow, and actively participate in the life of our city.

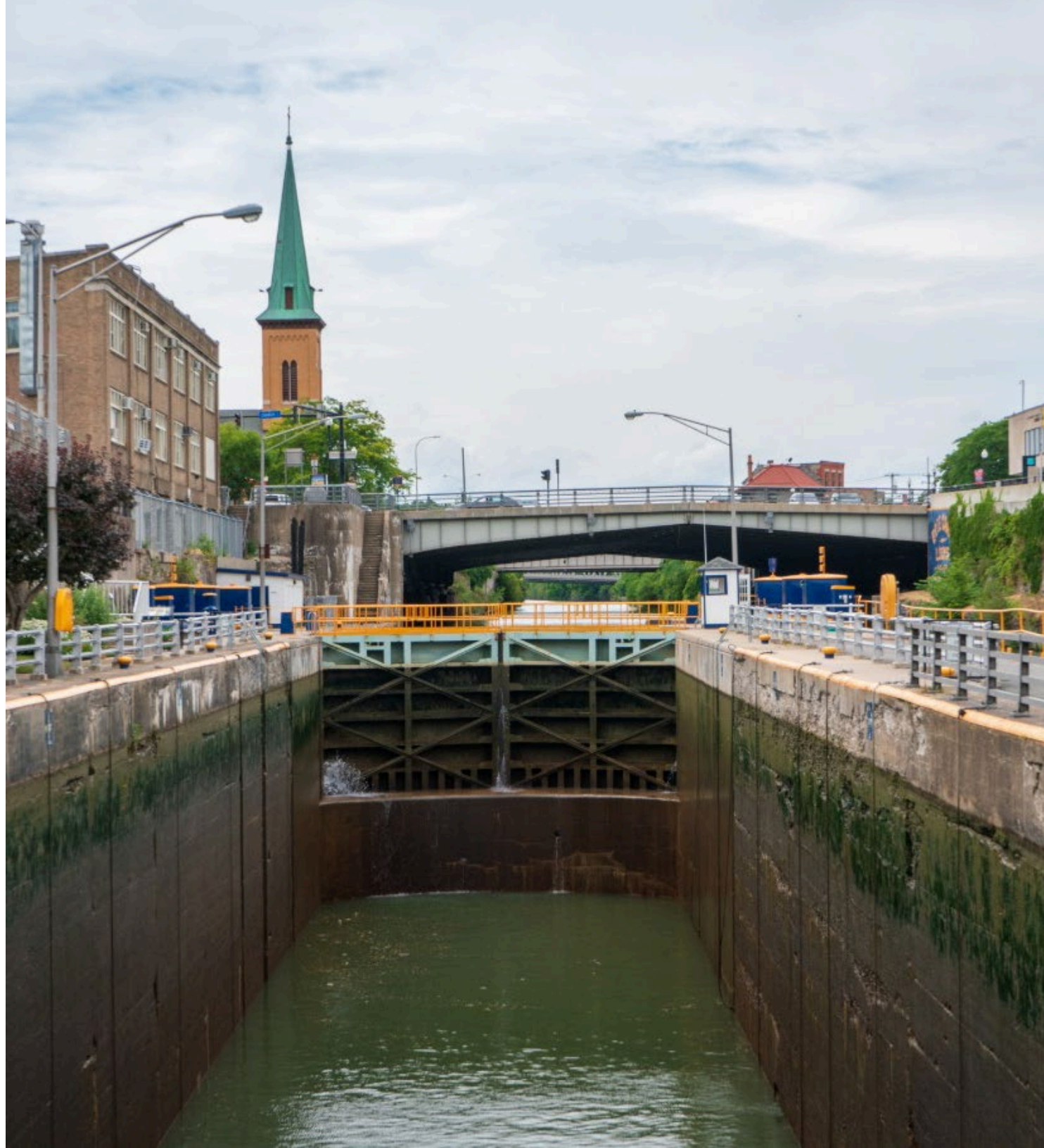




Initiative 10: Streamlining Governance - City Clerk Software Integration and iPads for Common Council

In a bid to enhance communication and streamline governance, the City of Lockport is launching an initiative for Fiscal Year 2024 that integrates online software for City Clerk functions. This system will be accessible to Common Council members through newly provided iPads, enabling real-time access to critical documents, agendas, and meeting minutes. By harnessing modern technology, this initiative aims to boost efficiency, reduce paperwork, and facilitate informed decision-making, reaffirming our commitment to transparent, productive, and responsive city governance to the benefit of both the Council and Lockport's residents.

The Mayor's Recommended Budget for FY 2024 demonstrates the City of Lockport's commitment to enhancing emergency response, transparency, communication, data management, public works, human resources, and governance. These initiatives will contribute to the continued growth and prosperity of our city and improve the overall quality of life for our residents. We look forward to working together to make these important improvements a reality in the coming fiscal year.



How are Costs Changing?

The Fiscal Year 2024 budget for the City of Lockport reflects a careful analysis of expenditures, balancing the need for essential services with the responsible allocation of resources. Several significant changes in expenditures have been incorporated into this budget to address the evolving needs of our community.

A primary component of our expenditure adjustments includes providing Cost of Living Adjustments (COLAs) to our dedicated union employees. These COLAs are essential to maintaining competitive compensation packages and recognizing the contributions of our workforce.

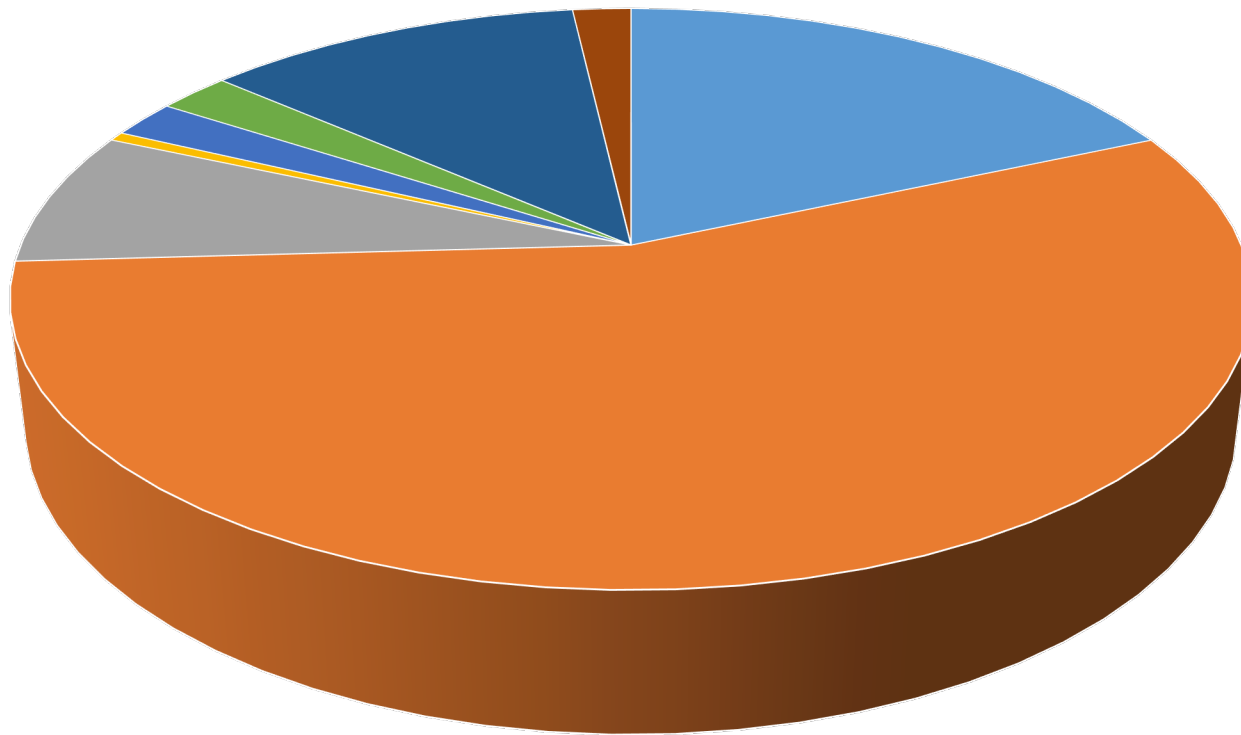
The rising costs of utilities and contractual obligations are key factors in our expenditure adjustments. To ensure the seamless delivery of essential services, we have accounted for increased expenditures related to utilities such as electricity, insurance premiums, retirement contributions, and more.

One of the most significant changes in expenditures is the 8.2% increase in health insurance premiums. This substantial rise is indicative of broader trends in healthcare costs. We remain committed to providing comprehensive health coverage to our employees and their families, and these adjustments are necessary to maintain the quality and accessibility of our healthcare benefits.

The changes in expenditures for the 2024 budget represent a balanced and thoughtful approach to financial management. We recognize the importance of addressing the evolving needs of our workforce, investing in essential services, and upholding our commitments to both employees and residents. These adjustments are made with an eye toward the sustainability and prosperity of the City of Lockport, ensuring that we continue to provide the high-quality services and amenities that our community deserves. We remain dedicated to fiscal responsibility, transparency, and the well-being of our city.

Where are my Taxes Going?

If you pay \$1,500 in City taxes, you are paying for:



- General Support - \$276
- Transportation - \$113
- Culture and Recreation - \$31
- Employee Benefits - \$176
- Public Safety - \$835
- Economic Opportunity - \$8
- Community Services - \$34
- Debt Service - \$27

How are Programs Supported?

The Fiscal Year 2024 budget for the City of Lockport presents several notable changes in revenues, each carefully considered to ensure the financial stability and vitality of our community.

First and foremost, the property tax levy will experience a modest but necessary increase of 1.5%. This adjustment is crucial to sustain the city's operations and services, aligning with our commitment to responsible fiscal management. Despite this increase, Lockport residents will see a 5.44% decrease in the city tax rate, a result of annual reassessments that aim to ensure fairness and equity in property taxation.

Year	City Assessed Value	City Assessed Value Growth	City Levy	City Levy Growth	City Tax Rate per Thousands	City Tax Rate Growth
2012	\$ 717,689,819	12.89%	\$10,570,790	9.05%	\$14.7289	-3.40%
2013	\$ 710,182,939	-1.05%	\$10,460,506	-1.04%	\$14.7293	0.00%
2014	\$ 706,713,146	-0.49%	\$10,648,259	1.79%	\$15.0673	2.29%
2015	\$ 704,494,966	-0.31%	\$11,711,243	9.98%	\$16.6236	10.33%
2016	\$ 701,588,943	-0.41%	\$11,923,013	1.81%	\$16.9943	2.23%
2017	\$ 698,799,455	-0.40%	\$12,173,502	2.10%	\$17.4206	2.51%
2018	\$ 700,508,192	0.24%	\$12,400,830	1.87%	\$17.7026	1.62%
2019	\$ 700,156,667	-0.05%	\$12,671,920	2.19%	\$18.0987	2.24%
2020	\$ 698,764,513	-0.20%	\$13,044,256	2.94%	\$18.6676	3.14%
2021	\$ 694,776,851	-0.57%	\$12,974,816	-0.53%	\$18.6748	0.04%
2022	\$ 695,217,910	0.06%	\$13,112,349	1.06%	\$18.8608	1.00%
2023	\$ 1,167,997,805	68.00%	\$13,283,557	1.31%	\$11.3729	-39.70%
2024	\$ 1,253,537,817	7.32%	\$13,482,810	1.50%	\$10.7558	-5.43%

Additionally, we have accounted for a negative \$100,000 in the budget to accommodate upcoming Article 7 reimbursements. This financial preparation demonstrates our commitment to addressing potential challenges while maintaining the city's financial health.

In response to the last 12 months of utilization and usage rates experienced in the city, we are implementing a 2% water and sewer rate increase. This measure ensures that our utility services remain sustainable, delivering reliable access to clean water and efficient sewage management to our residents.

Our revenue projections also include \$8.1 million in sales tax revenue, a figure based on the last 12 months of actual revenue data. This conservative estimate reflects our cautious yet realistic approach to financial planning.

Furthermore, we anticipate over \$1 million in ambulance revenue, a critical component of our budget that supports the enhancement of emergency medical services, further ensuring the safety and well-being of our community. This number was based on a third-party analysis that reviewed year-to-date data.

Lastly, we anticipate continued high interest earnings from city investments into NYCLASS, based on year-to-date trends experienced in 2023. These earnings contribute to the city's overall financial stability and assist in funding essential services and infrastructure projects.

These revenue changes have been thoughtfully considered to strike a balance between maintaining essential services and ensuring fiscal responsibility. We remain committed to transparency and responsiveness in our financial management, and these adjustments are part of our ongoing efforts to secure a prosperous future for the City of Lockport.



Statement of Revenues, Expenditures, and Fund Balance

- **General Fund**
- **Water Fund**
- **Sewer Fund**
- **Refuse Fund**

General Fund - Statements of Revenues, Expenditures, and Fund Balance

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Amended	FY 2024 Budget
Revenues					
Real Property Taxes	13,555,149	13,731,634	14,461,893	14,107,732	14,110,143
Nonproperty Tax Items	6,509,124	7,540,936	8,203,441	8,253,187	8,468,608
Intergovernmental Charges	460,615	551,143	465,244	459,500	375,000
Departmental Income	152,089	231,744	207,631	819,920	1,314,988
Use of Money and Property	111,537	5,966	195,984	680,100	700,000
Licenses and Permits	163,337	221,521	230,588	260,000	295,000
Fines and Forfeitures	116,759	101,231	107,449	150,000	106,000
Sale of Property	13,175	198,957	76,917	36,000	5,000
Miscellaneous	66,573	72,817	614,191	66,550	84,830
State Aid	2,619,781	3,677,985	3,218,226	3,212,426	3,238,670
Federal Aid	27,868	545,163	464,508	25,000	25,000
Interfund Transfers	158,690	204,169	85,770	10,548	0
Total Revenues	23,954,698	27,083,266	28,331,841	28,080,963	28,723,239
Expenditures					
Personal Services	10,155,358	10,912,694	11,655,970	12,818,232	13,095,170
Equipment and Capital Outlay	122,561	169,943	884,806	887,575	457,484
Contractual	2,517,272	2,942,247	3,267,395	4,678,837	4,345,122
Debt Principal	820,245	795,350	903,249	489,125	715,387
Debt Interest	107,021	82,373	87,392	45,745	64,907
Employee Benefits	9,004,950	8,873,748	9,489,647	10,018,920	10,740,292
Interfund Transfers	158,009	2,147,884	1,121,354	400,000	20,000
Total Expenditures	22,885,416	25,924,239	27,409,811	29,338,433	29,438,362
<i>Excess (Deficit)</i>	<i>1,069,281</i>	<i>1,159,027</i>	<i>922,030</i>	<i>-1,257,470</i>	<i>-715,123</i>
Fund Balance at End of Year	8,141,851	9,250,420	10,182,395	8,924,925	8,209,802
<i>As a Percent of Expenditures</i>	<i>36%</i>	<i>36%</i>	<i>37%</i>	<i>30%</i>	<i>28%</i>

*Fund Balance amounts include only unrestricted balances without subsequent year's appropriation.

Budgeted Deficit Represents Budgeted Allocation of Fund Balance

Water Fund - Statements of Revenues, Expenditures, and Fund Balance

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Amended	FY 2024 Budget
Revenues					
Intergovernmental Charges	134,565	139,524	128,680	134,437	145,517
Departmental Income	4,035,819	3,992,141	4,048,117	4,148,096	4,161,021
Use of Money and Property	3,198	613	22,853	5,000	65,000
Licenses and Permits	0	0	0	0	0
Sale of Property	10,833	0	0	0	0
Miscellaneous	453	3,236	1,086	0	0
State Aid	0	0	0	0	0
Interfund Transfers	46,590	38,260	51,231	53,300	0
Proceeds of Obligations	0	0	0	0	0
Total Revenues	4,231,457	4,173,774	4,251,967	4,340,833	4,371,538
Expenditures					
Personal Services	1,151,730	1,229,609	1,182,025	1,288,757	1,352,313
Equipment and Capital Outlay	13,548	95,030	600	33,004	4,500
Contractual	952,343	1,058,441	1,188,758	1,270,065	1,182,834
Debt Principal	402,360	550,290	565,073	475,105	500,903
Debt Interest	134,327	156,965	142,298	123,655	110,316
Employee Benefits	1,021,402	1,047,452	1,062,308	1,110,200	1,205,672
Interfund Transfers	0	170,000	78,470	352,547	165,000
Total Expenditures	3,675,710	4,307,788	4,219,531	4,653,333	4,521,538
<i>Excess (Deficit)</i>	<i>555,747</i>	<i>-134,014</i>	<i>32,436</i>	<i>-312,500</i>	<i>-150,000</i>
Fund Balance at End of Year	3,071,367	2,937,353	2,969,790	2,657,290	2,507,290
<i>As a Percent of Expenditures</i>	<i>84%</i>	<i>68%</i>	<i>70%</i>	<i>57%</i>	<i>55%</i>

Budgeted Deficit Represents Budgeted Allocation of Fund Balance

Sewer Fund - Statements of Revenues, Expenditures, and Fund Balance

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Amended	FY 2024 Budget
Revenues					
Departmental Income	3,950,895	3,885,969	3,872,099	4,063,313	4,107,694
Use of Money and Property	526	159	12,454	3,000	40,000
Licenses and Permits	0	0	600	1,000	1,000
Sale of Property	12,565	73,708	171,017	0	0
Miscellaneous	1,493	3,111	5,488	0	0
Federal Aid	47,274	0	31,021	0	0
Interfund Transfers	137,343	108,558	82,736	128,530	150,000
Proceeds of Obligations	0	0	0	0	0
Total Revenues	4,150,095	4,071,505	4,175,414	4,195,843	4,298,694
Expenditures					
Personal Services	972,609	1,025,350	945,936	1,112,912	1,158,362
Equipment and Capital Outlay	13,955	793	19,516	15,600	71,000
Contractual	972,581	1,518,934	1,473,380	1,496,735	1,425,849
Debt Principal	587,280	577,535	608,569	570,662	530,400
Debt Interest	115,424	95,191	86,012	68,457	56,488
Employee Benefits	840,562	860,631	881,627	904,947	1,015,353
Interfund Transfers	6,046	181,971	44,000	284,935	137,242
Total Expenditures	3,508,457	4,260,406	4,059,041	4,454,248	4,394,694
<i>Excess (Deficit)</i>	<i>641,639</i>	<i>-188,901</i>	<i>116,374</i>	<i>-258,405</i>	<i>-96,000</i>
Fund Balance at End of Year	2,066,908	1,878,009	1,994,383	1,735,977	1,639,977
<i>As a Percent of Expenditures</i>	<i>59%</i>	<i>44%</i>	<i>49%</i>	<i>39%</i>	<i>37%</i>

Budgeted Deficit Represents Budgeted Allocation of Fund Balance

Refuse Fund - Statements of Revenues, Expenditures, and Fund Balance

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Amended	FY 2024 Budget
Revenues					
Departmental Income	1,317,794	1,313,192	1,451,115	1,428,836	1,428,835
Use of Money and Property	0	0	0	0	0
Sale of Property	0	12,107	0	0	0
Miscellaneous	3,673	1,104	1,350	1,200	1,200
State Aid	0	0	0	0	0
Total Revenues	1,321,467	1,326,402	1,452,465	1,430,036	1,430,035
Expenditures					
Equipment and Capital Outlay	25,455	930	17,433	23,500	23,500
Contractual	1,259,195	1,177,268	1,194,325	1,370,044	1,370,058
Debt Principal	28,515	29,825	31,465	33,100	34,740
Debt Interest	7,882	6,457	4,965	3,392	1,737
Total Expenditures	1,321,047	1,214,479	1,248,188	1,430,036	1,430,035
<i>Excess (Deficit)</i>	<i>420</i>	<i>111,923</i>	<i>204,277</i>	<i>0</i>	<i>0</i>
Fund Balance at End of Year	416,071	527,994	732,271	732,271	732,271
<i>As a Percent of Expenditures</i>	<i>31%</i>	<i>43%</i>	<i>59%</i>	<i>51%</i>	<i>51%</i>

Fund Balance Use

Each fund has its own fund balance, that is the accumulated surplus or deficiency of the fund's annual budget performance over time. The City has a fund balance policy that dictates how much fund balance must be maintained for cash flow and/or emergencies.

In FY 2024, the Mayor has recommended to utilize funding from contingency in each the General, Water, and Sewer Funds for one-time projects, equipment, or initiatives. Details of these costs can be found on the following page.

The use of these funds ensure that we are not overtaxing citizens all the while maintaining adequate reserves.

<u>Line Item</u>	<u>Amount</u>	<u>Description of Purchase/ Project</u>	<u>Rationale</u>
A.1440.54055	\$ 75,000	Engineering - GIS Contract Work	For costs assocatied to GIS data preparation, cleaning, and organization.
A.1440.54510	\$ 10,000	Engineering - GIS Equipment	This piece of equipment would enable quick tagging into GIS software.
A.1620.52020	\$ 21,000	Building Maintenance - Window Repairs	For costs associated to window repairs at City Hall.
A.1620.52025	\$ 27,500	Building Maintenance - Bobcat Attachments	For attachments that will improve the efficiency of the department.
A.1900.54055	\$ 45,000	Special Items - Comprehensive Zoning Project	Continued costs for the comprehensive zoning project.
A.1900.54055	\$ 75,000	Special Items - Public Works Audit	Funding of a management and operations audit.
A.1900.54510	\$ 100,000	Special Items - Charter Revisions	This project would fund an external lawyer to prepare and implement a complete charter revision.
A.3120.54505	\$ 6,000	Police - Dog	This funding would be used to procure a K9 to replace the retiring dog and would be used in conjunction with donations.
A.3120.54515	\$ 15,000	Police - City Security Cameras	In recent years, vandalism has increased the need for cameras on City proeptries. This would allow a continued growth of camera presence.
A.3120.52070	\$ 50,000	Police - All Track Vehicle	In light of the December 2022 snowstorm, the Department has requested this vehicle to be better prepare for emergencies in seever weather.
A.3410.54500	\$ 19,000	Fire - 2nd Automatic CPR Device	These purchases would better the efficiency and operations relating to ambulance in the Fire Department.
A.3410.54500	\$ 5,000	Fire - 3rd Ambulance Stair Chair	
A.3410.52015	\$ 16,000	Onboarding costs associated to new phase of fire employee hiring.	As done in prior year, this use fo fund balance would fund one-time costs asociated to increasing the staffing by another 4 employees. Note that on-going costs associated to these employees are not recommended to be funded yb fund balance, but rather the one-time costs such as training, education, and
A.3410.54035	\$ 47,200		
A.3410.54085	\$ 19,700		
A.5110.52030	\$ 113,423	Street Maintenance - Trimmer Attachment	This piece of equipment would significantly improve the capacities of our street maintenance crew as well as appearance of the City.
A.5110.52035	\$ 24,500	Street Miantenance - Improved Equipment	This funding is recommended to be used on am air comporessor (\$7,500), a gas detector (\$5,000) and a wall mounted power washer unit (\$12,000) that would promote better maintenance of equipment.
A.5110.54076	\$ 15,000	Street Miantenance - Garage Overhead Door	This would replace the overhead door in the garage, which is nearing the end of its life.
A.5110.54500	\$ 3,800	Street Maintenance - AED Defibrulators	This would fund AED defibrulators housed in public works in the event of an emergency.
A.5182.54515	\$ 22,000	Lighting - Lamp Posts	This would fund lamp posts to allow for imporved banner hanging.
A.7110.54510	\$ 5,000	Parks - Dog Bag Stations	For costs relating to new dog bag stations in public parks.
Total General Fund:	\$ 715,123		

FX.9901.5900.H	\$ 150,000	Interfund to FX Infra Fund	Appropriated fund balance is available in the Water Fund, and this would allow a portion of it to be used for infrastructure improvements.
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Total Water Fund: \$ 150,000

G.8120.52035	\$ 16,000	Wastewater Systems - Sewer Heads	This would allow for improved systems.
G.8130.54030	\$ 45,000	WWTP - Utility Truck	A utility truck would greatly imporve working conditions and expand the efficiencies in the department.
G.8130.54050	\$ 35,000	WWTP - Conveyors and Pump Repairs	Funding would be utilized for improvements to the conveyors and pumps in the Treatment facility.

Total Sewer Fund: \$ 96,000

Where to Find More Information

The full version of the FY 2024 Mayor's Recommended Budget can be found on the City of Lockport Website at <https://lockportny.gov/departments/finance-department/>

Additional real-time data can be accessed on the new Open Data Finance Portal (accessible at <https://lockportny.gov/lockports-open-financial-data-portal/>).