



BOOK B SPECIAL FUNDS



ERIE COUNTY 2025 BUDGET



MARK P. CONNORS
COUNTY EXECUTIVE

MARCO CORNELL
BUDGET DIRECTOR

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About Book “B”

The line-item budgets contained in this separate budget document are organized into four major sections covering all special funds included in the 2025 Proposed Budget.

The first section provides line-item appropriation and revenue detail for the County's 2025 grants and contains grant budgets for each department. Grants are budgeted in a separate fund, the Grant Fund, which is not a part of the County's operating budget. County share portions of grant budgets are, however, included as interfund expenditures in each department's operating budget.

The grant budget information for each department contained in Book “B” includes a brief description of each grant, as well as line-item appropriation and revenue detail. Personal services information includes historical data similar to that included in the operating budget. Appropriation detail is included only for the 2025 requested and recommended amounts. Estimated revenues for each grant, listed by account, follow the project's appropriation detail. Revenue detail is included only for the 2025 requested and recommended amounts for each grant.

The second section covers sewer districts and the Division of Sewerage Management in the County's Sewer Fund. It provides a brief description of each entity's operations and a detailed budget. Appropriation and revenue detail are included for 2023 actual amounts; the 2024 adopted and adjusted budgets; and the 2025 requested and recommended amounts.

The Sewer Districts and Sewer Fund are self-supporting and are not a part of the County's operating budget. Interfund expenses and revenue are budgeted in General Fund accounts to represent services to the Sewer Districts.

The third section includes the 2025 Proposed Capital Budget and the 2025-2030 Capital Improvement Program. Information provided in this section includes project descriptions, location of projects, total project cost, and 2025 capital budget allocations for each project. Also included are detailed schedules for each department showing recommended projects and project expenditures for the six-year capital program period.

The fourth section covers the Debt Service Fund, which is a part of the County's total operating budget. The section begins with explanations of the County's debt management policies and the purposes of the Debt Service Fund, the types of expenditures paid out of the fund, and its sources of revenue. This introduction is followed by schedules showing line-item appropriation and revenue detail. Information is provided for 2023 actual revenues and expenditures; the current year adopted and adjusted budgets; and the 2025 requested, recommended amounts. Also provided are a statement of the County's bonded indebtedness and a calculation of the county's total net indebtedness.

Book B also includes budget resolutions pertaining to implementation of the 2025 Budget.



GRANT FUND APPROPRIATIONS AND REVENUES

MARK C. POLONCARZ
COUNTY EXECUTIVE

MARK CORNELL
BUDGET DIRECTOR

2025 SUMMARY OF GRANT FUND - APPROPRIATIONS AND REVENUES

Grant Title	Full Time Staff	Total Appropriation	Federal Aid	State Aid	Other Source	County Share
Law/County Attorney						
Aid to Localities-Indigent Defense	-	\$ 174,172	\$ -	\$ 174,172	\$ -	\$ -
Total Department	-	\$ 174,172	\$ -	\$ 174,172	\$ -	\$ -
Central Police Services						
Aid to Crime Labs	13	\$ 1,956,815	\$ -	\$ 545,868	\$ -	\$ 1,410,947
DNA Backlog Reduction Program	3	912,873	912,873	-	-	-
National Forensic Sciences Improvement Act	-	57,433	-	57,433	-	-
Gun Involved Violence Elimination	3	433,095	-	297,477	-	135,618
Total Department	19	\$ 3,360,216	\$ 912,873	\$ 900,778	\$ -	\$ 1,546,565
Homeland Security and Emergency Services						
State Homeland Security Program	4	\$ 1,879,306	\$ 1,879,306	\$ -	\$ -	\$ -
Total Department	4	\$ 1,879,306	\$ 1,879,306	\$ -	\$ -	\$ -
District Attorney						
Aid to Prosecution	10	\$ 3,054,789	\$ -	\$ 3,018,648	\$ -	\$ 36,141
BE SAFE	2	377,788	259,485	-	-	118,303
Crimes Against Revenue Program	4	622,613	-	414,100	-	208,513
Federal Family Violence Prevention Svcs Act	1	91,119	62,000	-	-	29,119
Flexible Funding Project	-	38,268	-	38,268	-	-
Gun Involved Violence Elimination	10	2,128,229	-	1,824,554	-	303,675
Motor Vehicle Theft & Ins Fraud Prev	1	186,088	-	104,758	-	81,330
Victim/Witness Assistance	10	1,121,786	659,084	-	-	462,702
Total Department	38	\$ 7,620,680	\$ 980,569	\$ 5,400,328	\$ -	\$ 1,239,783
Probation						
Alternatives to Incarceration	2	\$ 196,415	\$ -	\$ 149,978	\$ -	\$ 46,437
BE SAFE	1	144,896	75,626	-	-	69,270
Conditional Release Program	1	151,585	-	30,000	-	121,585
Gun Involved Violence Elimination	10	1,555,327	-	1,479,132	-	76,195
Office of Victim Services	1	102,182	66,518	-	-	35,664
Raise the Age	20	2,686,586	-	2,677,645	-	8,941
Total Department	35	\$ 4,836,991	\$ 142,144	\$ 4,336,755	\$ -	\$ 358,092
Sheriff						
Gun Involved Violence Elimination	2	\$ 393,826	\$ -	\$ 268,331	\$ -	\$ 125,495
Total Department	2	\$ 393,826	\$ -	\$ 268,331	\$ -	\$ 125,495
Senior Services						
Alzheimer Disease Caregiver Support Initiative	2	\$ 224,121	\$ 224,121	\$ -	\$ -	\$ -
Areawide Agency on Aging	16	2,210,228	1,336,216	-	34,000	840,012
Community Services for the Elderly	11	2,674,946	-	2,056,111	152,725	466,110
Congregate Dining Nutrition	11	4,952,189	1,958,922	-	764,044	2,229,223
Congregate Services Initiative	-	36,269	-	21,340	2,031	12,898
Disease Prevention & Health Promotion Services	-	107,001	88,692	-	-	18,309
Elder Caregiver Support	3	1,032,511	-	737,958	12,000	282,553
Expanded In-Home Services for the Elderly	7	3,626,204	-	2,649,607	256,513	720,084
Health Insurance Info, Counseling & Assistance	-	69,055	53,611	15,444	-	-
Home-Delivered Nutrition	-	4,006,155	1,096,963	-	211,447	2,697,745
Medicare Improvements for Patients & Providers Act-ADRC	-	69,422	69,422	-	-	-
New York Connects	10	707,585	-	665,595	-	41,990
Nutrition Services Incentive Program	-	669,645	669,645	-	-	-
NYS Areawide Agency on Aging Transportation	-	58,263	-	55,462	2,801	-
NYS Retired Senior Volunteer Program	-	7,465	-	7,465	-	-
Retired Senior Volunteer Program	2	176,021	81,391	-	3,000	91,630
Senior Aides	-	869,777	695,562	-	17,215	157,000
Unmet Need	4	1,491,347	-	1,491,347	-	-
Wellness in Nutrition	-	1,535,246	-	1,535,246	-	-
Total Department	66	24,523,450	6,274,545	9,235,575	1,455,776	7,557,554

2025 SUMMARY OF GRANT FUND - APPROPRIATIONS AND REVENUES

Grant Title	Full Time Staff	Total Appropriation	Federal Aid	State Aid	Other Source	County Share
Health						
Children & Youth with Special Healthcare Needs (CYSHCN)	1	\$ 208,093	\$ -	\$ 208,093	\$ -	\$ -
Enhanced Family Planning	-	241,525	-	149,115	5,843	86,567
Expanded Partner Services	3	421,449	-	421,449	-	-
Family Planning & Reproductive Health	3	493,783	-	493,783	-	-
Family Planning Services	3	510,330	-	-	135,070	375,260
HIV Prevention Communities of Color	2	196,583	-	175,000	-	21,583
Immunization Action Plan	2	431,405	153,000	149,000	-	129,405
Partners for Prevention Infrastructure CSP	3	361,657	-	288,750	-	72,907
Public Health Campaign TB	3	507,256	-	195,594	-	311,662
Sexual Health Services	2	293,511	-	240,000	-	53,511
STD Outreach Intervention	4	475,000	105,000	370,000	-	-
PH Preparedness & Response to Bioterrorism	6	718,221	612,326	-	-	105,895
Beach Water Quality Monitoring	-	9,525	9,525	-	-	-
Childhood Lead Poisoning Prevention Plus	19	2,089,619	212,580	1,416,720	96,013	364,306
Enhanced Drinking Water Protection	1	135,506	-	135,506	-	-
Healthy Neighborhoods	3	275,000	-	275,000	-	-
Lead Rental Registry	14	1,922,285	-	1,922,285	-	-
Public Health Laboratory Response Network	-	25,000	25,000	-	-	-
Youth Tobacco Enforcement & Prevention	2	300,150	-	261,450	38,700	-
Highway Safety	-	40,000	40,000	-	-	-
Medical Examiner Toxicology Lab Aid	1	116,200	-	102,108	-	14,092
National Forensic Science Improvement	-	58,159	58,159	-	-	-
Total Department	72	\$ 9,830,257	\$ 1,215,590	\$ 6,803,853	\$ 275,626	\$ 1,535,188
Mental Health						
Peer to Peer Mentoring	-	\$ 197,864	\$ -	\$ 197,864	\$ -	\$ -
Single Point of Access	1	100,440	-	100,440	-	-
Total Department	1	\$ 298,304	\$ -	\$ 298,304	\$ -	\$ -
Environment & Planning						
Waste Reduction and Recycling Coordination Grant	1	\$ 225,468	\$ -	\$ 112,734	\$ 20,250	\$ 92,484
Total Department	1	\$ 225,468	\$ -	\$ 112,734	\$ 20,250	\$ 92,484
Community Development Block Grant						
County Executive - Office of Workforce Development	2	\$ 321,312	\$ 107,973	\$ -	\$ -	\$ 213,339
Environment & Planning Community Development Block Grant	10	4,992,461	4,150,860	-	841,601	-
Total Department	2	\$ 5,313,773	\$ 4,258,833	\$ -	\$ 841,601	\$ 213,339
Library						
Central Library Aid	3	\$ 379,716	\$ -	\$ 379,716	\$ -	\$ -
Coordinated Outreach	2	191,045	-	191,045	-	-
Library Svcs to County Correctional Facilities	-	8,728	-	8,728	-	-
Library Svcs to State Correctional Facilities	-	45,516	-	45,516	-	-
Total Department	5	\$ 625,005	\$ -	\$ 625,005	\$ -	\$ -
Grand Total	245	\$ 58,648,353	\$ 15,663,860	\$ 27,858,358	\$ 2,593,253	\$ 12,532,882

LAW-GRANT

AID TO LOCALITIES-INDIGENT DEFENSE

This is a continuation of an existing grant for the entitlement period 4/1/2025 to 3/31/2026. The purpose of this state grant is to provide local assistance funds to county criminal justice programs. The Department of Law will use these grant funds to provide public defender services to indigent persons through contracts with the Legal Aid Bureau of Buffalo and the Erie County Bar Association Aid to Indigent Prisoners Society.

Total Appropriations	\$174,172
Federal Share	--
State Share	174,172
County Share	--

Fund:	281			
Department:	Law			
Grant:	Aid to Localities-Indigent Defense	2025	2025	2025
	160AIDTOLOCAL2526	Department	Executive	Legislative
Period	04/01/2025 - 03/31/2026	Request	Recommendation	Adopted
<hr/>				
Appropriations				
516601	Legal Aid Bureau Indigent Defense	69,688	69,688	-
516602	EC Bar Association Indigent Defense	104,484	104,484	-
Total	Appropriations	174,172	174,172	-
Revenues				
409000	State Aid Revenues	174,172	174,172	-
Total	Revenues	174,172	174,172	-

CENTRAL POLICE SERVICES-GRANTS

AID TO CRIME LABS PROGRAM

This grant project is a continuation of an existing grant for the entitlement period 7/1/2025 to 6/30/2026. The general purpose of this state grant program is to provide local assistance funding to crime labs. The Central Police Services Forensic Laboratory is the recipient of grant funds which are used to maintain the laboratory's capacity to analyze physical evidence associated with criminal investigations being conducted by law enforcement within Erie County. This includes the presentation of laboratory findings in court cases as required.

Total Appropriations	\$1,956,815
Federal Share	--
State Share	545,868
County Share	1,410,947

DNA BACKLOG REDUCTION

This grant project is a continuation of an existing grant for the entitlement period 10/01/2025 to 9/30/2027. The program goal is to reduce the forensic DNA sample turnaround time, increase throughout of DNA samples and reduce the number of forensic DNA samples awaiting analysis.

Total Appropriations	\$912,873
Federal Share	912,873
State Share	--
County Share	--

NATIONAL FORENSIC SCIENCES IMPROVEMENT ACT PROGRAM

This grant project is for a continuation of an existing grant for the entitlement period 10/01/2025 to 9/30/2026. This grant provides funding to reduce the number of seized drug cases, awaiting analysis, and purchase consumables associated with the analysis of seized drugs with an emphasis on opioid-related drugs.

Total Appropriations	\$57,433
Federal Share	--
State Share	57,433
County Share	--

GUN INVOLVED VIOLENCE ELIMINATION

This grant project is a continuation of an existing grant for the entitlement period 7/1/2025 to 6/30/2026. The goal of this program is to provide the Erie County partnership with the tools necessary to employ intelligence-led strategies that will reduce gun involved violent crime within Erie County.

Total Appropriations	\$433,095
Federal Share	--
State Share	297,477
County Share	135,618

Fund: 281
 Department: Central Police Services
 Grant: Aid to Crime Labs
 165AIDCRLAB2526
 Period 07/01/2025 - 06/30/2026

	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
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Appropriations				
500000	Full Time - Salaries	1,254,665	1,254,665	-
500010	Part Time - Wages	34,738	34,738	-
500350	Other Employee Payments	6,000	6,000	-
502000	Fringe Benefits	634,975	634,975	-
510100	Out Of Area Travel	10,937	10,937	-
510200	Training And Education	5,000	5,000	-
516020	Professional Svcs Contracts & Fees	1,500	1,500	-
516030	Maintenance Contracts	9,000	9,000	-
	Total Appropriations	1,956,815	1,956,815	-
Revenues				
409000	State Aid Revenues	545,868	545,868	-
479000	County Share Contribution	1,410,947	1,410,947	-
	Total Revenues	1,956,815	1,956,815	-

Fund: 281
 Department: Central Police Services
 Grant: DNA Backlog Reduction Program
 165DNABACKLOG2527
 Period 10/01/2025 - 09/30/2027

	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
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Appropriations				
500000	Full Time - Salaries	268,591	268,591	-
501000	Overtime	145,000	145,000	-
502000	Fringe Benefits	165,000	165,000	-
505800	Medical & Health Supplies	76,409	76,409	-
510100	Out Of Area Travel	7,000	7,000	-
516030	Maintenance Contracts	90,000	90,000	-
561410	Lab & Technical Equipment	160,873	160,873	-
	Total Appropriations	912,873	912,873	-
Revenues				
414000	Federal Aid	912,873	912,873	-
	Total Revenues	912,873	912,873	-

Fund: 281
 Department: Central Police Services
 Grant: National Forensic Sciences Improvement Act
 165NFSIA2526
 Period 10/01/2025 - 09/30/2026

	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
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Appropriations				
501000	Overtime	38,050	38,050	-
502000	Fringe Benefits	8,373	8,373	-
505800	Medical & Health Supplies	11,010	11,010	-
	Total Appropriations	57,433	57,433	-
Revenues				
409000	State Aid Revenues	57,433	57,433	-
	Total Revenues	57,433	57,433	-

Fund: 281
 Department: Forensic Laboratory
 Grant: Gun Involved Violence Elimination
 165GIVE2526
 Period 07/01/2025 - 06/30/2026

	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
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Appropriations				
500000	Full Time - Salaries	264,997	264,997	-
500350	Other Employee Payments	6,400	6,400	-
502000	Fringe Benefits	122,498	122,498	-
510100	Out Of Area Travel	4,200	4,200	-
516020	Professional Svcs Contracts & Fees	35,000	35,000	-
	Total Appropriations	433,095	433,095	-
Revenues				
409000	State Aid Revenues	297,477	297,477	-
479000	County Share Contribution	135,618	135,618	-
	Total Revenues	433,095	433,095	-

2025 Budget Estimate - Summary of Personal Services

Job Group	Current Year 2024			Ensuing Year 2025				Remarks	
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		
Fund Center: 16500 Central Police Services									
Grant Name	Aid to Crime Labs		165AIDCRLAB2526						
Cost Center	1650040	Forensic Laboratory							
Full-time Positions									
1	FORENSIC BIOLOGIST IV	14	1	\$109,136	1	\$114,232	1	\$114,232	
2	FIREARMS EXAMINER IV	13	1	\$104,674	1	\$103,020	1	\$103,020	
3	FORENSIC BIOLOGIST III	13	2	\$198,899	2	\$212,468	2	\$212,468	
4	FORENSIC BIOLOGIST III	13	0	\$0	1	\$106,594	1	\$106,594	New
5	FORENSIC CHEMIST III	13	1	\$98,424	1	\$103,020	1	\$103,020	
6	QUALITY ASSURANCE COORDINATOR	13	1	\$98,424	1	\$104,195	1	\$104,195	
7	FIREARMS EXAMINER III	12	1	\$90,640	1	\$94,872	1	\$94,872	
8	FORENSIC BIOLOGIST II	12	3	\$253,362	3	\$269,062	3	\$269,062	
9	FORENSIC BIOLOGIST II	12	1	\$90,640	0	\$0	0	\$0	Delete
10	FORENSIC CHEMIST II	12	1	\$85,067	1	\$88,652	1	\$88,652	
11	EVIDENCE CLERK	06	1	\$54,898	1	\$58,550	1	\$58,550	
Total:		13		\$1,184,164	13	\$1,254,665	13	\$1,254,665	
Part-time Positions									
1	FIREARMS EXAMINER III (PT) NB	12	1	\$33,227	1	\$34,738	1	\$34,738	
Total:		1		\$33,227	1	\$34,738	1	\$34,738	
Grant Summary Totals									
Full-time:		13		\$1,184,164	13	\$1,254,665	13	\$1,254,665	
Part-time:		1		\$33,227	1	\$34,738	1	\$34,738	
Fund Center Totals:		14		\$1,217,391	14	\$1,289,403	14	\$1,289,403	

Fund Center: 16500 Central Police Services									
Grant Name	DNA Backlog Reduction Program		165DNABACKLOG2527						
Cost Center	1650040	Forensic Laboratory							
Full-time Positions									
1	FORENSIC BIOLOGIST II	12	3	\$258,907	3	\$268,591	3	\$268,591	
Total:		3		\$258,907	3	\$268,591	3	\$268,591	
Grant Summary Totals									
Full-time:		3		\$258,907	3	\$268,591	3	\$268,591	
Fund Center Totals:		3		\$258,907	3	\$268,591	3	\$268,591	

Fund Center: 16500 Central Police Services									
Grant Name	Gun Involved Violence Elimination		165GIVE2526						
Cost Center	1650040	Forensic Laboratory							
Full-time Positions									
1	FIREARMS EXAMINER III	12	2	\$171,995	2	\$180,026	2	\$180,026	
2	JUNIOR PROGRAMMER ANALYST	11	1	\$81,181	1	\$84,971	1	\$84,971	
Total:		3		\$253,176	3	\$264,997	3	\$264,997	
Grant Summary Totals									
Full-time:		3		\$253,176	3	\$264,997	3	\$264,997	
Fund Center Totals:		3		\$253,176	3	\$264,997	3	\$264,997	

HOMELAND SECURITY AND EMERGENCY SERVICES - GRANT

STATE HOMELAND SECURITY GRANT PROGRAM (SHSP)

This project is a continuation of an existing federal grant for the entitlement period 9/1/2025 to 8/31/2028. The State Homeland Security Grant Program provides funds for personnel, training, supplies, and equipment to enhance the County's ability to prepare for, prevent, respond to, and recover from major events such as terrorist attacks, natural disasters, and other emergencies. \$549,088 of these funds have been awarded to the City of Buffalo to meet the newly established goals and objectives of this grant program which include: Cyber Security, Combating Domestic Violent Extremism, and Law Enforcement training programs for specialty squads (K9, SWAT, Drone Teams). Erie County will act as the fiduciary agency for the City of Buffalo.

Total Appropriations	\$1,879,306
Federal Share	1,879,306
State Share	--
County Share	--

Fund:	281			
Department:	Homeland Security & Emergency Services			
Grant:	State Homeland Security Program			
	HS167SHSP2528	2025	2025	2025
Period	09/01/2025 - 08/31/2028	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	318,883	318,883	-
500010	Part Time - Wages	40,918	40,918	-
502000	Fringe Benefits	179,901	179,901	-
505200	Clothing Supplies	15,000	15,000	-
510100	Out Of Area Travel	10,000	10,000	-
510200	Training And Education	5,000	5,000	-
515000	Utility Charges	195,500	195,500	-
516010	Contract Pymts Nonprofit Purch Svcs	549,088	549,088	-
516020	Professional Svcs Contracts & Fees	48,000	48,000	-
516030	Maintenance Contracts	216,741	216,741	-
561410	Lab & Technical Equipment	300,275	300,275	-
	Total Appropriations	1,879,306	1,879,306	-

Revenues

414000	Federal Aid	1,879,306	1,879,306	-
	Total Revenues	1,879,306	1,879,306	-

2025 Budget Estimate - Summary of Personal Services

	Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Fund Center:	16700	Homeland Security & Emergency Services							
Grant Name	STATE HOMELAND SECURITY PROGRAM	HS167SHSP2528							
Cost Center	1670030	Disaster Preparedness							
Full-time	Positions								
1	ACCOUNTING ANALYST	11	1	\$81,181	1	\$83,616	1	\$83,616	
2	PUBLIC SAFETY INCIDENT RESPONSE MONITOR	10	3	\$225,315	3	\$235,267	3	\$235,267	
	Total:		4	\$306,496	4	\$318,883	4	\$318,883	
Part-time	Positions								
1	INTEROPERABLE EMERGENCY COMM CONS (PT)	14	1	\$39,726	1	\$40,918	1	\$40,918	
	Total:		1	\$39,726	1	\$40,918	1	\$40,918	
<u>Grant Summary Totals</u>									
	Full-time:		4	\$306,496	4	\$318,883	4	\$318,883	
	Part-time:		1	\$39,726	1	\$40,918	1	\$40,918	
	Fund Center Totals:		5	\$346,222	5	\$359,801	5	\$359,801	

DISTRICT ATTORNEY-GRANTS

AID TO PROSECUTION

This project is a continuation of an existing grant for the entitlement period 4/1/2025 to 3/31/2026. The purpose of this state grant is to provide funding for increased effectiveness in prosecuting violent crimes. Assistant District Attorneys are assigned to provide specialized, expedient, and efficient prosecution of violent, non-violent, and repeat felony offender cases. Studies have shown that a disproportionate number of crimes are committed by a small cohort of "career criminals." Targeting these felons with vigorous prosecution should result in long-term incarceration, which is an effective means of significantly reducing crime.

Total Appropriations	\$3,054,789
Federal Share	--
State Share	3,018,648
County Share	36,141

BUFFALO AND ERIE COUNTY STOPPING ABUSE IN THE FAMILY ENVIRONMENT (BE SAFE)

This grant is a continuation of an existing Federal grant for the entitlement period of 10/1/2025 to 9/30/2026. Buffalo and Erie County Stopping Abuse in the Family Environment (BE SAFE) is a multidisciplinary cooperative effort of the Erie County District Attorney's Office, Erie County Department of Probation, Community Services for Every1, Center for Elder Law and Justice, and the 8th Judicial District of the NYS Unified Court System to develop a coordinated community response to domestic violence in Erie County. Goals of the project include ensuring accountability through the just and fair prosecution of domestic violence offenders; effective monitoring of offenders through the specialized DV Unit at the Department of Probation; enhanced advocacy to differently abled victims of domestic violence; and multi-disciplinary training of law enforcement, community agencies, and the judiciary on domestic violence laws and services available to victims.

Total Appropriations	\$377,788
Federal Share	259,485
State Share	--
County Share	118,303

CRIMES AGAINST REVENUE PROGRAM

This project is a continuation of an existing grant for the entitlement period 1/1/2025 to 12/31/2025. The program is designed to establish and enhance the investigation and prosecution of those who violate sales and income tax laws as well as those who commit white-collar crimes and fraud. The District Attorney's Office will be working with both the New York State Department of Taxation as well as the United States Attorney's Office to reclaim lost revenue and increase voluntary compliance with applicable laws.

Total Appropriations	\$622,613
Federal Share	--
State Share	414,100
County Share	208,513

FEDERAL FAMILY VIOLENCE PREVENTION SERVICES ACT (FFVPSA)

This project is a continuation of an existing grant for the entitlement period of 4/1/2025 to 3/31/2026. The purpose behind this program is to provide the supportive, intervention, and referral services needed by the victims of domestic violence. Victims are kept informed and guided through the criminal justice system to keep them active participants throughout the entire process, thus increasing the chances of favorable dispositions and the long-term safety of the victims.

Total Appropriations	\$91,119
Federal Share	62,000
State Share	--
County Share	29,119

FLEXIBLE FUNDING PROJECT

This initiative is the continuation of an existing grant for the entitlement period 1/1/2025 to 12/31/2025. This project, funded by the NYS Office for the Prevention of Domestic Violence (OPDV), provides Flexible Funding Assistance to domestic violence victims and survivors throughout Erie County. This funding provides direct financial assistance to eligible survivors of domestic violence and their families to address financial and housing needs. The goal of the program is to not only provide resources to victims to address immediate financial needs, but to also improve their overall financial and housing stability and retention.

Total Appropriations	\$38,268
Federal Share	--
State Share	38,268
County Share	--

GUN INVOLVED VIOLENCE EMLINATION (GIVE)

This initiative is the continuation of an existing grant for the entitlement period 7/1/2025 to 6/30/2026. Gun Involved Violence Elimination (GIVE) is part of a comprehensive strategy to reduce gun violence in New York State. Through improved coordination among federal, state, and local law enforcement, this program focuses its efforts on reducing and preventing violent firearm-related offenses. The Buffalo Police Department, Probation Department, Sheriff's Office, Central Police Services, and other local police agencies are all partners of the District Attorney's Office under this grant program.

Total Appropriations	\$2,128,229
Federal Share	--
State Share	1,824,554
County Share	303,675

MOTOR VEHICLE THEFT AND INSURANCE FRAUD PREVENTION

This project is a continuation of an existing grant for the entitlement period of 1/1/2025 to 12/31/2025. The purpose of this grant is to support programs designed to detect, prevent, deter, and reduce automobile theft and insurance fraud. Aggressively investigating and prosecuting perpetrators of motor vehicle theft and insurance fraud should reduce the number of motor vehicles stolen, stripped, and abandoned, as well as increase community awareness of the prevalence of this issue.

Total Appropriations	\$186,088
Federal Share	--
State Share	104,758
County Share	81,330

VICTIM/WITNESS ASSISTANCE PROGRAM

This grant is a continuation of an existing grant for the entitlement period 10/1/2025 to 9/30/2026. The Victim/Witness Assistance Program provides supportive services to victims and witnesses of crimes in Erie County. Included is human service referral and follow-up, aid in applying for compensation, community education, and information. It also provides the victims and/or witnesses with assistance during unfamiliar and sometimes intimidating legal proceedings.

Total Appropriations	\$1,121,786
Federal Share	659,084
State Share	--
County Share	462,702

Fund: 281
 Department: District Attorney
 Grant: Aid to Prosecution
 114ATP2526
 Period 04/01/2025 - 03/31/2026

		2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	1,325,235	1,325,235	-
500350	Other Employee Payments	276,376	276,376	-
502000	Fringe Benefits	596,356	596,356	-
911400	ID District Attorney Services	856,822	856,822	-
	Total Appropriations	3,054,789	3,054,789	-
Revenues				
409000	State Aid Revenues	3,018,648	3,018,648	-
479000	County Share Contribution	36,141	36,141	-
	Total Revenues	3,054,789	3,054,789	-

Fund: 281
 Department: District Attorney
 Grant: BE-SAFE
 114BESAFE2526
 Period 10/01/2025 - 09/30/2026

		2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	208,921	208,921	-
500350	Other Employee Payments	2,022	2,022	-
502000	Fringe Benefits	89,836	89,836	-
510100	Out Of Area Travel	13,400	13,400	-
517554	Comm Svcs For Develop Disabled OPWDD	63,609	63,609	-
	Total Appropriations	377,788	377,788	-
Revenues				
414000	Federal Aid	259,485	259,485	-
479000	County Share Contribution	118,303	118,303	-
	Total Revenues	377,788	377,788	-

Fund: 281
 Department: District Attorney
 Grant: Crimes Against Revenue Program
 114CARP2025
 Period 01/01/2025 - 12/31/2025

		2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	426,994	426,994	-
500350	Other Employee Payments	7,242	7,242	-
502000	Fringe Benefits	187,877	187,877	-
510100	Out Of Area Travel	500	500	-
	Total Appropriations	622,613	622,613	-
Revenues				
409000	State Aid Revenues	414,100	414,100	-
479000	County Share Contribution	208,513	208,513	-
	Total Revenues	622,613	622,613	-

Fund: 281
 Department: District Attorney
 Grant: Federal Family Violence Prevention Svcs Act
 114FFVPSA2526
 Period: 04/01/2025 - 03/31/2026

2025
 Department
 Request

2025
 Executive
 Recommendation

2025
 Legislative
 Adopted

Appropriations		2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	61,567	61,567	-
502000	Fringe Benefits	29,552	29,552	-
Total Appropriations		91,119	91,119	-
Revenues		2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
414000	Federal Aid	62,000	62,000	-
479000	County Share Contribution	29,119	29,119	-
Total Revenues		91,119	91,119	-

Fund: 281
 Department: District Attorney
 Grant: Flexible Funding Project
 114FLEXFUNDING2025
 Period: 01/01/2025 - 12/31/2025

2025
 Department
 Request

2025
 Executive
 Recommendation

2025
 Legislative
 Adopted

Appropriations		2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
530000	Other Expenses	38,268	38,268	-
Total Appropriations		38,268	38,268	-
Revenues		2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
409000	State Aid Revenues	38,268	38,268	-
Total Revenues		38,268	38,268	-

Fund: 281
 Department: District Attorney
 Grant: Gun Involved Violence Elimination
 114GIVE2526
 Period: 07/01/2025 - 06/30/2026

2025
 Department
 Request

2025
 Executive
 Recommendation

2025
 Legislative
 Adopted

Appropriations		2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	1,396,062	1,396,062	-
500350	Other Employee Payments	46,097	46,097	-
502000	Fringe Benefits	684,070	684,070	-
510100	Out Of Area Travel	2,000	2,000	-
Total Appropriations		2,128,229	2,128,229	-
Revenues		2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
409000	State Aid Revenues	1,824,554	1,824,554	-
479000	County Share Contribution	303,675	303,675	-
Total Revenues		2,128,229	2,128,229	-

Fund:	281			
Department:	District Attorney			
Grant:	Motor Vehicle Theft & Insurance Fraud Prevention	2025	2025	2025
	114MVTIF2025	Department	Executive	Legislative
Period	01/01/2025 - 12/31/2025	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	128,976	128,976	-
500350	Other Employee Payments	2,442	2,442	-
502000	Fringe Benefits	54,170	54,170	-
510100	Out Of Area Travel	500	500	-
	Total Appropriations	186,088	186,088	-
Revenues				
409000	State Aid Revenues	104,758	104,758	-
479000	County Share Contribution	81,330	81,330	-
	Total Revenues	186,088	186,088	-

Fund:	281			
Department:	District Attorney			
Grant:	Victim/Witness Assistance	2025	2025	2025
	114VICTIMWTNSS2526	Department	Executive	Legislative
Period	10/01/2025 - 09/30/2026	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	705,214	705,214	-
500350	Other Employee Payments	9,100	9,100	-
501000	Overtime	5,000	5,000	-
502000	Fringe Benefits	401,972	401,972	-
510000	Local Mileage Reimbursement	500	500	-
	Total Appropriations	1,121,786	1,121,786	-
Revenues				
414000	Federal Aid	659,084	659,084	-
479000	County Share Contribution	462,702	462,702	-
	Total Revenues	1,121,786	1,121,786	-

2025 Budget Estimate - Summary of Personal Services

	Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Fund Center:	11400	District Attorney							
Grant Name	Aid to Prosecution	114ATP2526							
Cost Center	1140050	Special Programs							
Full-time	Positions								
1	ASSISTANT DISTRICT ATTORNEY VII	18	1	\$167,278	1	\$173,563	1	\$173,563	
2	ASSISTANT DISTRICT ATTORNEY VI	17	3	\$420,515	3	\$443,625	3	\$443,625	
3	ASSISTANT DISTRICT ATTORNEY V	16	1	\$126,606	1	\$131,362	1	\$131,362	
4	ASSISTANT DISTRICT ATTORNEY IV	15	5	\$536,536	5	\$576,685	5	\$576,685	
	Total:		10	\$1,250,935	10	\$1,325,235	10	\$1,325,235	
<u>Grant Summary Totals</u>									
	Full-time:	10	\$1,250,935	10	\$1,325,235	10	\$1,325,235		
	Fund Center Totals:	10	\$1,250,935	10	\$1,325,235	10	\$1,325,235		
Fund Center:	11400	District Attorney							
Grant Name	BE-SAFE	114BESAFE2526							
Cost Center	1140050	Special Programs							
Full-time	Positions								
1	ASSISTANT DISTRICT ATTORNEY IV	15	1	\$102,454	1	\$117,379	1	\$117,379	
2	CONFIDENTIAL CRIMINAL INVESTIGATOR-XII	12	1	\$85,067	1	\$91,542	1	\$91,542	
	Total:		2	\$187,521	2	\$208,921	2	\$208,921	
<u>Grant Summary Totals</u>									
	Full-time:	2	\$187,521	2	\$208,921	2	\$208,921		
	Fund Center Totals:	2	\$187,521	2	\$208,921	2	\$208,921		
Fund Center:	11400	District Attorney							
Grant Name	Crimes Against Revenue Program	114CARP2025							
Cost Center	1140050	Special Programs							
Full-time	Positions								
1	ASSISTANT DISTRICT ATTORNEY V	16	1	\$124,255	1	\$136,255	1	\$136,255	
2	ASSISTANT DISTRICT ATTORNEY IV	15	1	\$102,847	1	\$110,791	1	\$110,791	
3	CONFIDENTIAL CRIMINAL INVEST-TASK FORCE	12	1	\$85,393	1	\$87,619	1	\$87,619	
4	ECONOMIC CRIME ANALYST	11	1	\$89,983	1	\$92,329	1	\$92,329	
	Total:		4	\$402,478	4	\$426,994	4	\$426,994	
<u>Grant Summary Totals</u>									
	Full-time:	4	\$402,478	4	\$426,994	4	\$426,994		
	Fund Center Totals:	4	\$402,478	4	\$426,994	4	\$426,994		

2025 Budget Estimate - Summary of Personal Services

		Job	Current Year 2024		----- Ensuing Year 2025 -----						
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center:	11400	District Attorney									
Grant Name	Federal Family Violence Prevention Svcs Act	114FFVPSA2526									
Cost Center	1140050	Special Programs									
Full-time	Positions										
1	VICTIM ADVOCATE	07	1	\$59,337	1	\$61,567	1	\$61,567			
	Total:		1	\$59,337	1	\$61,567	1	\$61,567			
 <u>Grant Summary Totals</u>											
	Full-time:		1	\$59,337	1	\$61,567	1	\$61,567			
	Fund Center Totals:		1	\$59,337	1	\$61,567	1	\$61,567			
Fund Center:	11400	District Attorney									
Grant Name	Gun Involved Violence Elimination	114GIVE2526									
Cost Center	1140050	Special Programs									
Full-time	Positions										
1	ASSISTANT DISTRICT ATTORNEY VII	18	2	\$320,660	2	\$338,757	2	\$338,757			
2	ASSISTANT DISTRICT ATTORNEY VI	17	6	\$847,419	6	\$889,115	6	\$889,115			
3	ASSISTANT CRIME ANALYST	12	1	\$66,532	1	\$79,273	1	\$79,273			
4	CONFIDENTIAL CRIMINAL INVESTIGATOR-XII	12	1	\$85,067	1	\$88,917	1	\$88,917			
	Total:		10	\$1,319,678	10	\$1,396,062	10	\$1,396,062			
 <u>Grant Summary Totals</u>											
	Full-time:		10	\$1,319,678	10	\$1,396,062	10	\$1,396,062			
	Fund Center Totals:		10	\$1,319,678	10	\$1,396,062	10	\$1,396,062			
Fund Center:	11400	District Attorney									
Grant Name	Motor Vehicle Theft & Insurance Fraud Prevention	114MVTIF2025									
Cost Center	1140050	Special Programs									
Full-time	Positions										
1	ASSISTANT DISTRICT ATTORNEY V	16	1	\$124,255	1	\$128,976	1	\$128,976			
	Total:		1	\$124,255	1	\$128,976	1	\$128,976			
 <u>Grant Summary Totals</u>											
	Full-time:		1	\$124,255	1	\$128,976	1	\$128,976			
	Fund Center Totals:		1	\$124,255	1	\$128,976	1	\$128,976			

2025 Budget Estimate - Summary of Personal Services

	Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Fund Center:	11400	District Attorney							
Grant Name	Victim/Witness Assistance	114VICTIMWTNSS2526							
Cost Center	1140050	Special Programs							
Full-time	Positions								
1	PROJECT COORDINATOR VIC/WITNESS PROGRAM	12	1	\$94,357	1	\$101,435	1	\$101,435	
2	HOMICIDE/WITNESS PROTECTION CASE MANAGER	11	1	\$79,496	1	\$83,714	1	\$83,714	
3	VICTIM WITNESS CASE MANAGER	09	2	\$144,028	2	\$153,547	2	\$153,547	
4	SENIOR VICTIM/WITNESS CASE AIDE	07	6	\$338,030	6	\$366,518	6	\$366,518	
	Total:		10	\$655,911	10	\$705,214	10	\$705,214	
 <u>Grant Summary Totals</u>									
	Full-time:		10	\$655,911	10	\$705,214	10	\$705,214	
	Fund Center Totals:		10	\$655,911	10	\$705,214	10	\$705,214	

PROBATION-GRANTS

ALTERNATIVE TO INCARCERATION (ATI)

This is a continuation of an existing grant from the New York State Division of Criminal Justice Services for the entitlement period of 7/01/2025 to 6/30/2026. The funding supports two ATI programs: Community Service Sentencing and Pretrial Services. Community Service Sentencing provides a means for courts to order community service for offenders in lieu of incarceration. Pretrial Services is a program that interviews and assesses defendants prior to arraignment and provides the courts with information to assist in the determination of the least restrictive release option.

Total Appropriations	\$196,415
Federal Share	--
State Share	149,978
County Share	46,437

BUFFALO AND ERIE COUNTY STOPPING ABUSE IN THE FAMILY ENVIRONMENT (BE SAFE)

This is a continuation of an existing federal grant (year 2 of 3) for the entitlement period of 10/1/2025 to 9/30/2026. BE SAFE is designed to develop a comprehensive approach and strengthen multi-disciplinary cooperation between the District Attorney's Office, the Probation Department, law enforcement, and victim services agencies to ensure safety of domestic violence victims. BE SAFE allows the Probation Department to increase the level of supervision available for probationers with a domestic violence history, participate as a partner in the High-Risk Teams in Erie County, and stay current with best practices for community supervision for domestic violence offenders.

Total Appropriations	\$144,896
Federal Share	75,626
State Share	--
County Share	69,270

CONDITIONAL RELEASE PROGRAM (CRP)

This is a continuation of a program re-established during the 2015 fiscal year and is for the entitlement period of 7/1/2025 to 6/30/2026, the eleventh year of program operation. The Conditional Release Program allows an eligible offender serving a sentence in the county jail to be released early on the condition that the offender remains on Probation Supervision for one year. The process for release is overseen by an appointed Conditional Release Commission. The Commission sets the conditions for release, which can include employment, and participation in educational or job training programs. Failure to abide by the conditions can result in a return to jail for the remainder of the original sentence. Completing these requirements maximizes offenders' re-integration into the community and strongly reduces their chance of recidivism.

Total Appropriations	\$151,585
Federal Share	--
State Share	30,000
County Share	121,585

GUN INVOLVED VIOLENCE ELIMINATION (GIVE)

This is a continuation of an existing grant year from New York State Division of Criminal Justice Services (DCJS) for the entitlement period of 7/1/2025 to 6/30/2026. The GIVE initiative is part of a comprehensive strategy to reduce gun crime and homicide in New York State. Through improved coordination among federal, state, and local law enforcement, this program utilizes crime analysis and evidence-based programming to focus on gun crime trends within Buffalo, Lackawanna, Amherst and Cheektowaga. The Office of Probation and Correctional Alternatives (a division of DCJS) provides guidance in the form of a Probation GIVE Model document for direction on managing gun crime cases at the presentence and supervision levels. This guidance expands the requirements for Probation Departments and their handling of gun crime offenders. The Buffalo, Cheektowaga, Amherst and Lackawanna Police Departments, Sheriff's Department, Central Police Services, District Attorney's Office, and the Erie Crime Analysis Center are partners in this program.

Total Appropriations	\$1,555,327
Federal Share	--
State Share	1,479,132
County Share	76,195

OFFICE OF VICTIM SERVICES-VICTIM ASSISTANCE PROGRAM

This grant from the New York State Office of Victim Services (year 1 of 3) is for the entitlement period of 10/1/2025 to 9/30/2026. This grant funds a Victim Advocate to work in partnership with other agencies to address the needs of crime victims in the criminal justice system involved with Probation. The Victim Advocate assists hundreds of crime victims per year with the filing of compensation claims with the New York State Office of Victim Services, as well as providing information and referral, personal advocacy, and safety planning services. The Victim Advocate also assists Probation Officers in obtaining victim impact statements which are reviewed by the courts when considering sentencing.

Total Appropriations	\$102,182
Federal Share	66,518
State Share	--
County Share	35,664

RAISE THE AGE (RTA)

This is a continuation of an existing grant from the from New York State Division of Criminal Justice Services for the entitlement period of 4/01/2025 to 3/31/2026. This grant supports the incremental costs associated with the implementation of Raise the Age legislation within the Probation Department. State legislation raised the age of juvenile accountability to include 16- and 17-year-old offenders, up to their 18th birthday. Raise the Age was fully implemented as of 10/1/2019 and set new standards for supervision, case management, and service delivery.

Total Appropriations	\$2,685,586
Federal Share	--
State Share	2,677,645
County Share	8,941

Fund:	281			
Department:	Probation			
Grant:	Alternatives to Incarceration	2025	2025	2025
	126ATI2526	Department	Executive	Legislative
Period	07/01/2024 - 06/30/2026	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	130,241	130,241	-
502000	Fringe Benefits	64,614	64,614	-
510000	Local Mileage Reimbursement	1,560	1,560	-
	Total Appropriations	196,415	196,415	-
Revenues				
409000	State Aid Revenues	128,237	128,237	-
409060	State Aid - Probation Pretrial Services	21,741	21,741	-
479000	County Share Contribution	46,437	46,437	-
	Total Revenues	196,415	196,415	-

Fund:	281			
Department:	Probation			
Grant:	BE-SAFE	2025	2025	2025
	126BESAFE2526	Department	Executive	Legislative
Period	10/01/2025 - 09/30/2026	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	85,489	85,489	-
500300	Shift Differential	100	100	-
501000	Overtime	4,420	4,420	-
502000	Fringe Benefits	53,907	53,907	-
510000	Local Mileage Reimbursement	980	980	-
	Total Appropriations	144,896	144,896	-
Revenues				
414000	Federal Aid	75,626	75,626	-
479000	County Share Contribution	69,270	69,270	-
	Total Revenues	144,896	144,896	-

Fund:	281			
Department:	Probation			
Grant:	Conditional Release Program	2025	2025	2025
	126CRP2526	Department	Executive	Legislative
Period	07/01/2025 - 06/30/2026	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	93,699	93,699	-
501000	Overtime	500	500	-
502000	Fringe Benefits	53,511	53,511	-
510000	Local Mileage Reimbursement	3,500	3,500	-
980000	ID DISS Services	375	375	-
	Total Appropriations	151,585	151,585	-
Revenues				
406000	State Aid - Probation Services	30,000	30,000	-
479000	County Share Contribution	121,585	121,585	-
	Total Revenues	151,585	151,585	-

Fund: 281		2025	2025	2025
Department: Probation		Department	Executive	Legislative
Grant: Gun Involved Violence Elimination		Request	Recommendation	Adopted
Period: 07/01/2025 - 06/30/2026				
Appropriations				
500000	Full Time - Salaries	840,466	840,466	-
500300	Shift Differential	1,500	1,500	-
501000	Overtime	75,000	75,000	-
502000	Fringe Benefits	460,783	460,783	-
510000	Local Mileage Reimbursement	6,000	6,000	-
510100	Out Of Area Travel	12,850	12,850	-
510200	Training And Education	20,028	20,028	-
516030	Maintenance Contracts	138,200	138,200	-
530000	Other Expenses	500	500	-
	Total Appropriations	1,555,327	1,555,327	-
Revenues				
409000	State Aid Revenues	1,479,132	1,479,132	-
479000	County Share Contribution	76,195	76,195	-
	Total Revenues	1,555,327	1,555,327	-

Fund: 281		2025	2025	2025
Department: Probation		Department	Executive	Legislative
Grant: Office of Victim Services		Request	Recommendation	Adopted
Period: 10/01/2025 - 09/30/2026				
Appropriations				
500000	Full Time - Salaries	62,488	62,488	-
501000	Overtime	1,200	1,200	-
502000	Fringe Benefits	31,489	31,489	-
510000	Local Mileage Reimbursement	1,480	1,480	-
510100	Out Of Area Travel	500	500	-
510200	Training And Education	500	500	-
516020	Professional Svcs Contracts & Fees	50	50	-
980000	ID DISS Services	4,475	4,475	-
	Total Appropriations	102,182	102,182	-
Revenues				
414000	Federal Aid	66,518	66,518	-
479000	County Share Contribution	35,664	35,664	-
	Total Revenues	102,182	102,182	-

Fund: 281		2025	2025	2025
Department: Probation		Department	Executive	Legislative
Grant: Raise the Age		Request	Recommendation	Adopted
Period: 04/01/2025 - 03/31/2026				
Appropriations				
500000	Full Time - Salaries	1,595,012	1,595,012	-
500300	Shift Differential	700	700	-
500350	Other Employee Payments	760	760	-
501000	Overtime	40,000	40,000	-
502000	Fringe Benefits	805,686	805,686	-
505000	Office Supplies	1,600	1,600	-
505200	Clothing Supplies	361	361	-
505400	Food & Kitchen Supplies	500	500	-
506200	Maintenance & Repair	2,310	2,310	-
510000	Local Mileage Reimbursement	34,600	34,600	-
510100	Out Of Area Travel	3,420	3,420	-
510200	Training And Education	15,529	15,529	-
516020	Professional Svcs Contracts & Fees	3,440	3,440	-
516030	Maintenance Contracts	25,751	25,751	-
530000	Other Expenses	50,000	50,000	-
561410	Lab & Technical Equipment	5,560	5,560	-
910600	ID Purchasing Services	2,396	2,396	-
910700	ID Fleet Services	2,811	2,811	-
912215	ID DPW Mail Svcs	3,178	3,178	-
980000	ID DISS Services	92,972	92,972	-
	Total Appropriations	2,686,586	2,686,586	-
Revenues				
407625	State Aid - Raise the Age (RTA)	2,677,645	2,677,645	-
479000	County Share Contribution	8,941	8,941	-
	Total Revenues	2,686,586	2,686,586	-

2025 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks			
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Fund Center:	12610	Probation										
Grant Name	Alternatives to Incarceration		126ATI2526									
Cost Center	1261020	Probation Services - Adult										
Full-time		Positions										
1	CASE MANAGER PRE-TRIAL SERV SPANISH SPK		07	1	\$65,248	1	\$68,200	1	\$68,200			
2	PROBATION ASSISTANT		07	1	\$59,337	1	\$62,041	1	\$62,041			
	Total:			2	\$124,585	2	\$130,241	2	\$130,241			
<u>Grant Summary Totals</u>												
	Full-time:			2	\$124,585	2	\$130,241	2	\$130,241			
	Fund Center Totals:			2	\$124,585	2	\$130,241	2	\$130,241			
Fund Center:	12610	Probation										
Grant Name	BE-SAFE		126BESAFE2526									
Cost Center	1261020	Probation Services - Adult										
Full-time		Positions										
1	PROBATION OFFICER		11	1	\$76,145	1	\$85,489	1	\$85,489			
	Total:			1	\$76,145	1	\$85,489	1	\$85,489			
<u>Grant Summary Totals</u>												
	Full-time:			1	\$76,145	1	\$85,489	1	\$85,489			
	Fund Center Totals:			1	\$76,145	1	\$85,489	1	\$85,489			
Fund Center:	12610	Probation										
Grant Name	Conditional Release Program		126CRP2526									
Cost Center	1261020	Probation Services - Adult										
Full-time		Positions										
1	PROBATION OFFICER		11	1	\$89,640	1	\$93,699	1	\$93,699			
	Total:			1	\$89,640	1	\$93,699	1	\$93,699			
<u>Grant Summary Totals</u>												
	Full-time:			1	\$89,640	1	\$93,699	1	\$93,699			
	Fund Center Totals:			1	\$89,640	1	\$93,699	1	\$93,699			

2025 Budget Estimate - Summary of Personal Services

	Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	
Fund Center:	12610	Probation						
Grant Name	Gun Involved Violence Elimination	126GIVE2526						
Cost Center	1261020	Probation Services - Adult						
Full-time	Positions							
1	ASSISTANT CRIME ANALYST (PROBATION)	12	1	\$70,222	1	\$77,277	1	\$77,277
2	PROBATION SUPERVISOR 1	12	1	\$90,640	1	\$94,743	1	\$94,743
3	PROBATION OFFICER	11	7	\$578,685	7	\$609,821	7	\$609,821
4	PROBATION ASSISTANT	07	1	\$52,816	1	\$58,625	1	\$58,625
	Total:		10	\$792,363	10	\$840,466	10	\$840,466
<u>Grant Summary Totals</u>								
	Full-time:		10	\$792,363	10	\$840,466	10	\$840,466
	Fund Center Totals:		10	\$792,363	10	\$840,466	10	\$840,466

Fund Center:	12610	Probation						
Grant Name	Office of Victim Services	126OVS2526						
Cost Center	1261020	Probation Services - Adult						
Full-time	Positions							
1	VICTIM ADVOCATE	07	1	\$59,337	1	\$62,488	1	\$62,488
	Total:		1	\$59,337	1	\$62,488	1	\$62,488
<u>Grant Summary Totals</u>								
	Full-time:		1	\$59,337	1	\$62,488	1	\$62,488
	Fund Center Totals:		1	\$59,337	1	\$62,488	1	\$62,488

Fund Center:	12610	Probation						
Grant Name	Raise the Age	126RTA2526						
Cost Center	1261035	Probation Services - Raise the Age						
Full-time	Positions							
1	PROBATION SUPERVISOR 1	12	2	\$183,250	2	\$197,842	2	\$197,842
2	PROBATION OFFICER	11	13	\$1,027,681	13	\$1,095,834	13	\$1,095,834
3	PROBATION OFFICER (SPANISH SPEAKING)	11	1	\$79,496	1	\$82,482	1	\$82,482
4	PROBATION ASSISTANT	07	2	\$111,610	2	\$118,070	2	\$118,070
5	SENIOR CLERK-STENOGRAPHER	04	1	\$48,567	1	\$50,392	1	\$50,392
6	SENIOR CLERK-TYPIST	04	1	\$48,567	1	\$50,392	1	\$50,392
	Total:		20	\$1,499,171	20	\$1,595,012	20	\$1,595,012
<u>Grant Summary Totals</u>								
	Full-time:		20	\$1,499,171	20	\$1,595,012	20	\$1,595,012
	Fund Center Totals:		20	\$1,499,171	20	\$1,595,012	20	\$1,595,012

SHERIFF-GRANT

GUN INVOLVED VIOLENCE ELIMINATION (GIVE)

This project is a continuation of an existing grant for the entitlement period 7/01/2024 to 6/30/2025. The Gun Involved Violence Elimination (GIVE) initiative is a comprehensive strategy to reduce crime in targeted areas. Through improved coordination among federal, state, and local law enforcement, this program attacks violent street crime and addresses illegal guns, gangs and drugs. The Sheriff's Office participates in this program with the Buffalo Police Department, Probation Department, Central Police Services, and the District Attorney's Office.

Total Appropriations	\$393,826
Federal Share	--
State Share	268,331
County Share	125,495

Fund:	281			
Department:	Sheriff			
Grant:	Gun Involved Violence Elimination			
	115GIVE2526	2025	2025	2025
Period	07/01/2025 - 06/30/2026	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	154,917	154,917	-
500300	Shift Differential	2,800	2,800	-
500320	Uniform Allowance	3,000	3,000	-
500330	Holiday Worked	2,500	2,500	-
500340	Line-up Pay	7,900	7,900	-
500350	Other Employee Payments	11,100	11,100	-
501000	Overtime	80,000	80,000	-
502000	Fringe Benefits	131,109	131,109	-
510100	Out Of Area Travel	500	500	-
	Total Appropriations	393,826	393,826	-
Revenues				
409000	State Aid Revenues	268,331	268,331	-
479000	County Share Contribution	125,495	125,495	-
	Total Revenues	393,826	393,826	-

2025 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2024	----- Ensuing Year 2025 -----						Remarks
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted
Fund Center:	11510	Police Services Division								
Grant Name	Gun Involved Violence Elimination				115GIVE2526					
Cost Center	1151050	Investigative Services								
Full-time	Positions									
1	DEPUTY SHERIFF-CRIMINAL	08	2	\$147,371	2	\$154,917	2	\$154,917		
	Total:		2	\$147,371	2	\$154,917	2	\$154,917		
 <u>Grant Summary Totals</u>										
			2	\$147,371	2	\$154,917	2	\$154,917		
			2	\$147,371	2	\$154,917	2	\$154,917		

SENIOR SERVICES-GRANTS

ALZHEIMER DISEASE CAREGIVER SUPPORT INITIATIVE (ADCSI)

This grant is a continuation of an existing grant and is a collaborative effort with the NYS Department of Health (NYSDOH) and the Alzheimer Association of Western New York for the entitlement period of 7/1/2025 to 6/30/2026. This is year 3 of a 5-year grant that provides support services such as consultations and respite care to assist families and individuals caring for Alzheimer patients.

Total Appropriations	\$224,121
Federal Share	224,121
State Share	--
County Share	--

AREAWIDE AGENCY ON AGING (III-B)

This grant is a continuation of an existing grant, from the New York State Office for the Aging (NYSOFA), for the entitlement period 1/1/2025 to 12/31/2025. The purpose of this grant is to plan and provide a comprehensive service delivery system for older persons. This grant supports various services which are not provided by task-specific grants and programs for the elderly. These services include additional transportation support, outreach, centralized information and referral, casework management, home services, friendly visiting, legal counseling, senior discount cards, energy assistance information, telephone assurance, and adult day care as respite. These services are provided by a variety of community-based agencies under contract with the Department of Senior Services. The grant also supports planning, fiscal, and administrative functions in the Department of Senior Services.

Total Appropriations	\$2,210,228
Federal Share	1,336,216
State Share	--
Other Local Sources	34,000
County Share	840,012

COMMUNITY SERVICES FOR THE ELDERLY (CSE)

This grant is a continuation of an existing grant, from NYSOFA, for the entitlement period 4/1/2025 to 3/31/2026. The purpose of this grant is to identify elderly persons most in need of assistance and to target services to them by coordinating services provided by community agencies. The grant is used to provide numerous services to the high-risk elderly aged sixty or older. These services include transportation, case management, information and assistance, adult day care, chore, and support to the RSVP program, etc. The grant is funded by New York State, client contributions, and a required county share.

Total Expense	\$2,718,145
Interdepartmental Billing	(43,199)
Total Appropriations	2,674,946
Federal Share	--
State Share	2,056,111
Other Local Source	152,725
County Share	466,110

CONGREGATE DINING NUTRITION (IIIC-1)

This grant is a continuation of an existing grant, from NYSOFA, for the entitlement period 1/1/2025 to 12/31/2025. The purpose of this grant is to help elderly persons maintain their nutritional well-being and social independence. The grant is used to provide a hot noon-day meal at forty-seven strategically-located congregate meal sites throughout the county. This grant is also known as the "Stay Fit Dining Program." In addition, nutrition education and individual nutrition counseling are provided by professional dietary personnel. The grant is funded by federal and county funds, in addition to voluntary client contributions.

Total Expense	\$5,104,389
Interdepartmental Billing	(152,200)
Total Appropriations	4,952,189
Federal Share	1,958,922
State Share	--
Other Local Source	764,044
County Share	2,229,223

CONGREGATE SERVICES INITIATIVE (CSI)

This grant is a continuation of an existing grant, from NYSOFA, for the period 4/1/2025 to 3/31/2026. The purpose of this grant is to assist senior centers and other congregate services programs to expand their capacities, increase the number of seniors participating in these activities, and transport seniors to such community programs.

Total Appropriations	\$36,269
Federal Share	--
State Share	21,340
Other Local Sources	2,031
County Share	12,898

DISEASE PREVENTION AND HEALTH PROMOTION SERVICES (III-D)

This is a continuation of an existing grant, from NYSOFA, for the period of 1/1/2025 to 12/31/2025. The purpose of this grant is to initiate or expand health education services to persons aged sixty or over in the county, with emphasis on medically under-served areas. The grant supports wellness programs in senior centers, nutrition counseling, general outreach, and health education activities.

Total Appropriations	\$107,001
Federal Share	88,692
State Share	--
County Share	18,309

ELDER CAREGIVER SUPPORT (III-E)

This grant is the continuation of an existing grant, from NYSOFA, for the entitlement period 1/1/2025 to 12/31/2025. The purpose of this grant program is to support a Caregiver Resource Center that assists families and others caring for frail elders. The grant supports information and assistance, education and training, counseling, case management, respite, and supplemental services for caregivers dealing with the challenges of their responsibilities. A portion of the program also assists grandparents and other relatives acting as primary caregivers for children under the age of nineteen. The grant is funded with federal and county funds.

Total Expense	\$1,065,443
Interdepartmental Billing	(32,932)
Total Appropriations	1,032,511
Federal Share	737,958
State Share	--
Other Local Source	12,000
County Share	282,553

EXPANDED IN-HOME SERVICES FOR THE ELDERLY (EISEP)

This grant is a continuation of an existing grant, from NYSOFA, for the entitlement period 4/1/2025 to 3/31/2026. The purpose of this grant is to expand case management and non-medical, in-home services to frail elderly living in the community. The department provides case management, personal emergency response systems, adult day care, personal care, and homemaker/housekeeper assistance to high-risk elderly persons. Case managers coordinate services designed to enable elderly persons to remain in their homes thus avoiding costly institutional care. The grant is funded by New York State, client contributions, and a required county share.

Total Appropriations	\$3,626,204
Federal Share	--
State Share	2,649,070
Other Local Source	256,513
County Share	720,084

HEALTH INSURANCE INFORMATION, COUNSELING AND ASSISTANCE (HIICAP)

This is a continuation of an existing grant, from NYSOFA, for the entitlement period 4/1/2025 to 3/31/2026. The project provides information and counseling to senior citizens or their family members on a range of health insurance issues including Medicare, Medicaid, private health insurance, managed care, supplemental policies, and long-term care insurance. County staff and volunteers alike assist seniors in assessing their health coverage needs and in selecting the most appropriate insurance option. Special emphasis is given to Medicare Part D prescription benefits.

Total Appropriations	\$69,055
Federal Share	53,611
State Share	15,444
County Share	--

HOME-DELIVERED NUTRITION PROGRAM (IIIC-2)

This grant is a continuation of an existing grant, from NYSOFA, for the entitlement period 1/1/2025 to 12/31/2025. The purpose of this grant is to assist high-risk, frail elderly persons to maintain their independence in a home environment. The grant is used to provide two meals per day, up to seven days per week, to homebound elderly persons. In addition, nutrition information and individual nutrition counseling are provided by professional dietary personnel. The grant is funded by federal and county funds, in addition to voluntary client contributions.

Total Appropriations	\$4,006,155
Federal Share	1,096,963
State Share	--
Other Local Source	211,447
County Share	2,697,745

MEDICARE IMPROVEMENTS FOR PATIENTS AND PROVIDERS ACT – AGING AND DISABILITY RESOURCE CENTER (MIPPA/ADRC)

This grant, for the period 9/1/2025 to 8/31/2026, is a continuation of an existing grant from NYSOFA. The purpose of the grant is to enhance outreach efforts to beneficiaries on Medicare Part D, particularly those on limited incomes or living in rural areas of the county, as well as informing all Medicare beneficiaries about Medicare prevention and wellness benefits.

Total Appropriations	\$69,422
Federal Share	69,422
State Share	--
County Share	--

NEW YORK CONNECTS (NYCONNECTS)

This is a continuation of an existing grant, from NYSOFA (formerly ECON), for the entitlement period 4/1/2025 to 3/31/2026. The purpose of this grant is to aid, information and resources to individuals and families in accessing services and programs. The No Wrong Door/Single Entry Point structure will serve as a "Hub," a comprehensive resource to serve all populations with long term services and support needs.

Total Expense	\$733,467
Interdepartmental Billing	(25,882)
Total Appropriations	707,585
Federal Share	--
State Share	665,595
County Share	41,990

NUTRITION SERVICES INCENTIVE PROGRAM (NSIP)

This grant is a continuation of an existing grant, from NYSOFA, for the entitlement period 10/1/2025 to 9/30/2026. The purpose of this grant is to provide additional meals to elderly persons at congregate dining sites or in their homes in conjunction with the Department of Senior Services Nutrition Program for the Elderly. This program earns cash in lieu of commodity reimbursements from the U.S. Department of Agriculture for application against the cost of meals served under the Congregate Dining Nutrition Program, the Home-Delivered Nutrition Program, and the Wellness in Nutrition Grant.

Total Appropriations	\$669,645
Federal Share	669,645
State Share	--
County Share	--

NYS AREAWIDE AGENCY ON AGING TRANSPORTATION (AAATRAN)

This grant is a continuation of an existing grant, from NYSOFA, for the entitlement period 4/1/2025 to 3/31/2026. The grant is used to support operating expenses for transportation services for older adults who need assistance in getting to places outside of walking distance. The Central Dispatch Unit within the Department coordinates van transportation services for elders in the City of Buffalo and various suburban communities. The program also seeks to identify means of transportation for individuals not able to be served through traditional transportation sources.

Total Appropriations	\$58,263
Federal Share	--
State Share	55,462
Other Local Source	2,801
County Share	--

NYS RETIRED SENIOR VOLUNTEER PROGRAM (NYSRSVP)

This grant is a continuation of an existing grant, from NYSOFA, for the entitlement period 7/1/2025 to 6/30/2026. This grant is used primarily to reimburse volunteers for transportation expenses when such expenses could be a barrier to continuing their volunteer placements in various locations in the county.

Total Appropriations	\$7,465
Federal Share	--
State Share	7,465
County Share	--

RETIRED SENIOR VOLUNTEER PROGRAM (RSVP)

This grant is a continuation of an existing grant, from the Corporation for National and Community Service, for the entitlement period 4/1/2025 to 3/31/2026, and is year one of a three-year grant period. The purpose of this grant program is to provide coordination, training and support services to older persons who wish to volunteer their time and skills to human service agencies and organizations. The grant is used to recruit and train volunteers in currently one hundred three affiliated volunteer stations. Volunteers' efforts are directed primarily toward education, economic opportunities, environment, aging in place, and healthy futures.

Total Expense	\$235,474
Interdepartmental Billing	(59,453)
Total Appropriations	176,021
Federal Share	81,391
State Share	--
Other Local Source	3,000
County Share	91,630

SENIOR AIDES (SRAIDES)

This grant is a continuation of an existing grant from Senior Services America, Inc., for the program period from 7/1/2025 to 6/30/2026. The purpose of this grant is to provide subsidized training to low-income older persons in Erie County who are at least fifty-five years old. The grant is used to assess client vocational needs and abilities, provide job counseling, job preparation, and place low-income persons in unsubsidized community service and private sector positions. The services are provided by a community-based agency under contract with the Department of Senior Services.

Total Appropriations	\$869,777
Federal Share	695,562
State Share	--
Other Local Source	17,215
County Share	157,000

UNMET NEED (UN)

This grant is a continuation of an existing grant, from NYSOFA, for the entitlement period 4/1/2025 to 3/31/2026. The purpose of this grant is to increase services for eligible older adults, served by County Area Agencies on the Aging (AAAs), whose needs have been previously unmet due to the lack of available funding. The grant is funded by New York State.

Total Appropriations	\$1,491,347
Federal Share	--
State Share	1,491,347
County Share	--

WELLNESS IN NUTRITION (WIN)

This grant is a continuation of an existing grant, from NYSOFA, for the entitlement period 4/1/2025 to 3/31/2026. The purpose of this grant is to provide additional meals to elderly persons at congregate dining sites or in their homes in conjunction with the Department of Senior Services Nutrition Program for the Elderly. The grant is funded by New York State and client contributions.

Total Appropriations	\$1,535,246
Federal Share	--
State Share	1,535,246
County Share	--

Fund:	281			
Department:	Senior Services			
Grant:	Alzheimer Disease Caregiver Support Initiative	2025	2025	2025
	163ADCSI2526	Department	Executive	Legislative
Period	07/01/2025 - 06/30/2026	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	113,727	113,727	-
502000	Fringe Benefits	80,020	80,020	-
504995	HELP - Personnel Reserve	(90,618)	(90,618)	-
510000	Local Mileage Reimbursement	1,784	1,784	-
516020	Professional Svcs Contracts & Fees	85,476	85,476	-
530000	Other Expenses	800	800	-
916390	ID Senior Services Grant Services	32,932	32,932	-
	Total Appropriations	224,121	224,121	-
Revenues				
414000	Federal Aid	224,121	224,121	-
	Total Revenues	224,121	224,121	-

Fund:	281			
Department:	Senior Services			
Grant:	Areawide Agency on Aging	2025	2025	2025
	163III-B2025	Department	Executive	Legislative
Period	01/01/2025 - 12/31/2025	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	1,044,479	1,044,479	-
501000	Overtime	1,531	1,531	-
502000	Fringe Benefits	532,017	532,017	-
505000	Office Supplies	5,656	5,656	-
505200	Clothing Supplies	3,850	3,850	-
505400	Food & Kitchen Supplies	3,500	3,500	-
506200	Maintenance & Repair	1,700	1,700	-
510000	Local Mileage Reimbursement	10,452	10,452	-
510100	Out Of Area Travel	4,000	4,000	-
510200	Training And Education	8,243	8,243	-
516020	Professional Svcs Contracts & Fees	67,532	67,532	-
516030	Maintenance Contracts	800	800	-
517194	Center for Elder Law & Justice, Inc	357,845	357,845	-
517540	Catholic Charities	47,335	47,335	-
517633	Heart and Hands Faith in Action	36,750	36,750	-
530000	Other Expenses	3,317	3,317	-
561410	Lab & Technical Equipment	2,000	2,000	-
561420	Office Eqmt, Furniture & Fixtures	1,000	1,000	-
561440	Motor Vehicles	4,000	4,000	-
910700	ID Fleet Services	2,000	2,000	-
980000	ID DISS Services	72,221	72,221	-
	Total Appropriations	2,210,228	2,210,228	-
Revenues				
414000	Federal Aid	1,336,216	1,336,216	-
417000	Contributions-Participants	1,000	1,000	-
417060	Other Income Senior Services	5,000	5,000	-
466320	Subcontractor Match	28,000	28,000	-
479000	County Share Contribution	840,012	840,012	-
	Total Revenues	2,210,228	2,210,228	-

Fund: 281
 Department: Senior Services
 Grant: Community Services for the Elderly
 163CSE2526
 Period 04/01/2025 - 03/31/2026

		2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	798,730	798,730	-
500010	Part Time - Wages	45,295	45,295	-
501000	Overtime	853	853	-
502000	Fringe Benefits	426,157	426,157	-
505000	Office Supplies	10,000	10,000	-
505400	Food & Kitchen Supplies	5,700	5,700	-
510000	Local Mileage Reimbursement	13,859	13,859	-
510100	Out Of Area Travel	4,000	4,000	-
510200	Training And Education	6,500	6,500	-
516019	Transportation Services	65,000	65,000	-
516020	Professional Svcs Contracts & Fees	161,793	161,793	-
516028	Personal Emergency Response	110,000	110,000	-
516030	Maintenance Contracts	1,000	1,000	-
517194	Center for Elder Law & Justice, Inc	84,000	84,000	-
517561	Harmonia Collaborative Care Inc.	59,167	59,167	-
517693	Lt. Col. Matt Urban Center	80,611	80,611	-
517737	Northwest Buffalo Community Center	108,490	108,490	-
517741	Old First Ward Community Assoc	26,730	26,730	-
517755	People, Inc	94,118	94,118	-
517790	Seneca Babcock	242,845	242,845	-
517797	South Bflo Comm Development Assoc	59,702	59,702	-
517829	Town of Amherst Senior Center	61,822	61,822	-
530000	Other Expenses	57,327	57,327	-
545000	Rental Charges	12,500	12,500	-
561410	Lab & Technical Equipment	25,000	25,000	-
561420	Office Eqmt, Furniture & Fixtures	15,000	15,000	-
561440	Motor Vehicles	100,000	100,000	-
910700	ID Fleet Services	8,500	8,500	-
916390	ID Senior Services Grant Services	(43,199)	(43,199)	-
980000	ID DISS Services	33,446	33,446	-
	Total Appropriations	2,674,946	2,674,946	-
Revenues				
409000	State Aid Revenues	2,056,111	2,056,111	-
417000	Contributions-Participants	500	500	-
417060	Other Income Senior Services	250	250	-
419630	Cost Sharing	60,000	60,000	-
466320	Subcontractor Match	91,975	91,975	-
479000	County Share Contribution	466,110	466,110	-
	Total Revenues	2,674,946	2,674,946	-

Fund:	281			
Department:	Senior Services			
Grant:	Congregate Dining Nutrition			
	163III-C-12025	2025	2025	2025
Period	01/01/2025 - 12/31/2025	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	862,281	862,281	-
500010	Part Time - Wages	20,211	20,211	-
500350	Other Employee Payments	10,156	10,156	-
501000	Overtime	1,047	1,047	-
502000	Fringe Benefits	448,108	448,108	-
505400	Food & Kitchen Supplies	2,400	2,400	-
506200	Maintenance & Repair	500	500	-
510000	Local Mileage Reimbursement	32,115	32,115	-
510200	Training And Education	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	108,216	108,216	-
516027	Meal Preparation	420,062	420,062	-
517611	FeedMore Western New York	2,647,789	2,647,789	-
517683	Ken-Ton Meals On Wheels	243,600	243,600	-
517829	Town of Amherst Senior Center	251,280	251,280	-
916390	ID Senior Services Grant Services	(152,200)	(152,200)	-
980000	ID DISS Services	55,624	55,624	-
	Total Appropriations	4,952,189	4,952,189	-
Revenues				
414000	Federal Aid	1,958,922	1,958,922	-
417000	Contributions-Participants	733,400	733,400	-
466320	Subcontractor Match	30,644	30,644	-
479000	County Share Contribution	2,229,223	2,229,223	-
	Total Revenues	4,952,189	4,952,189	-

Fund:	281			
Department:	Senior Services			
Grant:	Congregate Services Initiative			
	163CSI2526	2025	2025	2025
Period	04/01/2025 - 03/31/2026	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations				
517641	Hispanics United of Buffalo	19,838	19,838	-
517790	Seneca Babcock	16,431	16,431	-
	Total Appropriations	36,269	36,269	-
Revenues				
409000	State Aid Revenues	21,340	21,340	-
466320	Subcontractor Match	2,031	2,031	-
479000	County Share Contribution	12,898	12,898	-
	Total Revenues	36,269	36,269	-

Fund:	281			
Department:	Senior Services			
Grant:	Disease Prevention & Health Promotion Services	2025	2025	2025
	163III-D2025	Department	Executive	Legislative
Period	01/01/2025 - 12/31/2025	Request	Recommendation	Adopted
Appropriations				
505400	Food & Kitchen Supplies	1,400	1,400	-
510100	Out Of Area Travel	1,000	1,000	-
510200	Training And Education	500	500	-
530000	Other Expenses	9,795	9,795	-
916390	ID Senior Services Grant Services	89,710	89,710	-
980000	ID DISS Services	4,596	4,596	-
Total	Appropriations	107,001	107,001	-
Revenues				
414000	Federal Aid	88,692	88,692	-
479000	County Share Contribution	18,309	18,309	-
Total	Revenues	107,001	107,001	-

Fund:	281			
Department:	Senior Services			
Grant:	Elder Caregiver Support	2025	2025	2025
	163III-E2025	Department	Executive	Legislative
Period	01/01/2025 - 12/31/2025	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	205,442	205,442	-
501000	Overtime	2,591	2,591	-
502000	Fringe Benefits	102,904	102,904	-
505000	Office Supplies	350	350	-
510000	Local Mileage Reimbursement	4,136	4,136	-
510200	Training And Education	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	100,602	100,602	-
516023	Adult Day Care	465,000	465,000	-
516025	Geriatric Counseling	15,000	15,000	-
516026	Home Care Services	60,000	60,000	-
517194	Center for Elder Law & Justice, Inc	79,300	79,300	-
530000	Other Expenses	3,000	3,000	-
561410	Lab & Technical Equipment	3,300	3,300	-
916390	ID Senior Services Grant Services	(32,932)	(32,932)	-
980000	ID DISS Services	22,818	22,818	-
Total	Appropriations	1,032,511	1,032,511	-
Revenues				
414000	Federal Aid	737,958	737,958	-
417000	Contributions-Participants	1,000	1,000	-
417060	Other Income Senior Services	1,000	1,000	-
466320	Subcontractor Match	10,000	10,000	-
479000	County Share Contribution	282,553	282,553	-
Total	Revenues	1,032,511	1,032,511	-

Fund: 281
 Department: Senior Services
 Grant: Expanded In-Home Services for the Elderly
 163EISEP2526
 Period 04/01/2025 - 03/31/2026

		2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	517,920	517,920	-
501000	Overtime	4,172	4,172	-
502000	Fringe Benefits	277,210	277,210	-
510000	Local Mileage Reimbursement	7,940	7,940	-
510100	Out Of Area Travel	1,000	1,000	-
510200	Training And Education	3,000	3,000	-
516023	Adult Day Care	5,000	5,000	-
516026	Home Care Services	1,407,101	1,407,101	-
517561	Harmonia Collaborative Care Inc.	171,832	171,832	-
517693	Lt. Col. Matt Urban Center	233,506	233,506	-
517755	People, Inc	281,848	281,848	-
517790	Seneca Babcock	289,711	289,711	-
517797	South Bflo Comm Development Assoc	197,503	197,503	-
517829	Town of Amherst Senior Center	190,846	190,846	-
530000	Other Expenses	2,000	2,000	-
561410	Lab & Technical Equipment	1,000	1,000	-
980000	ID DISS Services	34,615	34,615	-
	Total Appropriations	3,626,204	3,626,204	-

Revenues				
409000	State Aid Revenues	2,649,607	2,649,607	-
466320	Subcontractor Match	256,513	256,513	-
479000	County Share Contribution	720,084	720,084	-
	Total Revenues	3,626,204	3,626,204	-

Fund: 281
 Department: Senior Services
 Grant: Health Insurance Info, Counseling & Assistance
 163HIICAP2526
 Period 04/01/2025 - 03/31/2026

		2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
Appropriations				
916390	ID Senior Services Grant Services	69,055	69,055	-
	Total Appropriations	69,055	69,055	-

Revenues				
409000	State Aid Revenues	15,444	15,444	-
414000	Federal Aid	53,611	53,611	-
	Total Revenues	69,055	69,055	-

Fund:	281			
Department:	Senior Services			
Grant:	Home-Delivered Nutrition	2025	2025	2025
	163III-C-22025	Department	Executive	Legislative
Period	01/01/2025 - 12/31/2025	Request	Recommendation	Adopted

Appropriations				
516027	Meal Preparation	270,000	270,000	-
517523	Amherst Meals on Wheels Inc	402,278	402,278	-
517611	FeedMore Western New York	2,946,732	2,946,732	-
517683	Ken-Ton Meals On Wheels	271,654	271,654	-
517836	Twin Cities Meals on Wheels Inc	53,001	53,001	-
916390	ID Senior Services Grant Services	62,490	62,490	-
Total	Appropriations	4,006,155	4,006,155	-

Revenues				
414000	Federal Aid	1,096,963	1,096,963	-
466320	Subcontractor Match	211,447	211,447	-
479000	County Share Contribution	2,697,745	2,697,745	-
Total	Revenues	4,006,155	4,006,155	-

Fund:	281			
Department:	Senior Services			
Grant:	Medicare Improvements for Patients & Providers Act	2025	2025	2025
	163MIPPA/ADRC2526	Department	Executive	Legislative
Period	09/01/2025 - 08/31/2026	Request	Recommendation	Adopted

Appropriations				
516020	Professional Svcs Contracts & Fees	35,825	35,825	-
916390	ID Senior Services Grant Services	33,597	33,597	-
Total	Appropriations	69,422	69,422	-

Revenues				
414000	Federal Aid	69,422	69,422	-
Total	Revenues	69,422	69,422	-

Fund:	281			
Department:	Senior Services			
Grant:	New York Connects	2025	2025	2025
	163NYCONNECTS2526	Department	Executive	Legislative
Period	04/01/2025 - 03/31/2026	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	607,414	607,414	-
501000	Overtime	1,668	1,668	-
502000	Fringe Benefits	297,404	297,404	-
504995	HELP - Personnel Reserve	(238,623)	(238,623)	-
505000	Office Supplies	326	326	-
510000	Local Mileage Reimbursement	6,178	6,178	-
510100	Out Of Area Travel	1,000	1,000	-
510200	Training And Education	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	10,000	10,000	-
561410	Lab & Technical Equipment	1,500	1,500	-
561420	Office Eqmt, Furniture & Fixtures	3,500	3,500	-
916390	ID Senior Services Grant Services	(25,882)	(25,882)	-
980000	ID DISS Services	42,100	42,100	-
Total	Appropriations	707,585	707,585	-

Revenues				
409000	State Aid Revenues	665,595	665,595	-
479000	County Share Contribution	41,990	41,990	-
Total	Revenues	707,585	707,585	-

Fund:	281			
Department:	Senior Services			
Grant:	Nutrition Services Incentive Program	2025	2025	2025
	163NSIP2526	Department	Executive	Legislative
Period	10/01/2025 - 09/30/2026	Request	Recommendation	Adopted

Appropriations				
517611	FeedMore Western New York	669,645	669,645	-
Total	Appropriations	669,645	669,645	-

Revenues				
414000	Federal Aid	669,645	669,645	-
Total	Revenues	669,645	669,645	-

Fund:	281			
Department:	Senior Services			
Grant:	NYS Areawide Agency on Aging Transportation	2025	2025	2025
	163AAATran2526	Department	Executive	Legislative
Period	04/01/2025 - 03/31/2026	Request	Recommendation	Adopted

Appropriations				
516019	Transportation Services	58,263	58,263	-
Total	Appropriations	58,263	58,263	-

Revenues				
409000	State Aid Revenues	55,462	55,462	-
417000	Contributions-Participants	2,500	2,500	-
417060	Other Income Senior Services	301	301	-
Total	Revenues	58,263	58,263	-

Fund:	281			
Department:	Senior Services			
Grant:	NYS Retired Senior Volunteer Program	2025	2025	2025
	163NYSRSVP2526	Department	Executive	Legislative
Period	07/01/2025 - 06/30/2026	Request	Recommendation	Adopted

Appropriations				
510000	Local Mileage Reimbursement	7,465	7,465	-
Total	Appropriations	7,465	7,465	-

Revenues				
409000	State Aid Revenues	7,465	7,465	-
Total	Revenues	7,465	7,465	-

Fund:	281			
Department:	Senior Services			
Grant:	Retired Senior Volunteer Program			
	163RSVP2526	2025	2025	2025
Period	04/01/2025 - 03/31/2026	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	128,304	128,304	-
501000	Overtime	2,620	2,620	-
502000	Fringe Benefits	56,613	56,613	-
505000	Office Supplies	250	250	-
505400	Food & Kitchen Supplies	3,400	3,400	-
510000	Local Mileage Reimbursement	9,529	9,529	-
510100	Out Of Area Travel	2,601	2,601	-
510200	Training And Education	500	500	-
516020	Professional Svcs Contracts & Fees	15,650	15,650	-
516030	Maintenance Contracts	1,000	1,000	-
530000	Other Expenses	4,877	4,877	-
555050	Insurance Premiums	6,500	6,500	-
916390	ID Senior Services Grant Services	(59,453)	(59,453)	-
980000	ID DISS Services	3,630	3,630	-
	Total Appropriations	176,021	176,021	-
Revenues				
414000	Federal Aid	81,391	81,391	-
417060	Other Income Senior Services	3,000	3,000	-
479000	County Share Contribution	91,630	91,630	-
	Total Revenues	176,021	176,021	-

Fund:	281			
Department:	Senior Services			
Grant:	Senior Aides			
	163SRAIDES2526	2025	2025	2025
Period	07/01/2025 - 06/30/2026	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations				
517825	Supportive Services Corporation	869,777	869,777	-
	Total Appropriations	869,777	869,777	-
Revenues				
414000	Federal Aid	695,562	695,562	-
466320	Subcontractor Match	17,215	17,215	-
479000	County Share Contribution	157,000	157,000	-
	Total Revenues	869,777	869,777	-

Fund:	281			
Department:	Senior Services			
Grant:	Unmet Need	2025	2025	2025
	163UNMETNEED2526	Department	Executive	Legislative
Period	04/01/2025 - 03/31/2026	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	255,085	255,085	-
501000	Overtime	1,244	1,244	-
502000	Fringe Benefits	141,667	141,667	-
510000	Local Mileage Reimbursement	5,604	5,604	-
516026	Home Care Services	1,082,256	1,082,256	-
980000	ID DISS Services	5,491	5,491	-
Total	Appropriations	1,491,347	1,491,347	-
Revenues				
409000	State Aid Revenues	1,491,347	1,491,347	-
Total	Revenues	1,491,347	1,491,347	-

Fund:	281			
Department:	Senior Services			
Grant:	Wellness in Nutrition	2025	2025	2025
	163WIN2526	Department	Executive	Legislative
Period	04/01/2025 - 03/31/2026	Request	Recommendation	Adopted

Appropriations				
517611	FeedMore Western New York	1,535,246	1,535,246	-
Total	Appropriations	1,535,246	1,535,246	-
Revenues				
409000	State Aid Revenues	1,535,246	1,535,246	-
Total	Revenues	1,535,246	1,535,246	-

2025 Budget Estimate - Summary of Personal Services

	Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Fund Center:	163	Senior Services							
Grant Name	Alzheimer Disease Caregiver Support Initiative		163ADCSI2526						
Cost Center	1632010	Area Agency Services							
Full-time	Positions								
1	CASE MANAGER (SENIOR SERVICES)	07	1	\$59,337	1	\$61,567	1	\$61,567	
2	CASE MANAGER (SENIOR SERVICES)(HELP PRG)	07	1	\$50,640	1	\$52,160	1	\$52,160	
	Total:		2	\$109,977	2	\$113,727	2	\$113,727	
 <u>Grant Summary Totals</u>									
	Full-time:		2	\$109,977	2	\$113,727	2	\$113,727	
	Fund Center Totals:		2	\$109,977	2	\$113,727	2	\$113,727	

Fund Center:	163	Senior Services							
Grant Name	Areawide Agency on Aging		163III-B2025						
Cost Center	1632010	Area Agency Services							
Full-time	Positions								
1	DEPUTY COMMISSIONER OF SENIOR SERVICES	15	1	\$120,797	1	\$123,946	1	\$123,946	
2	SUPERVISOR OF GRANTS ADMINISTRATION	14	1	\$116,594	1	\$119,634	1	\$119,634	
3	CONTRACT MONITOR (SENIOR SERVICES)	11	1	\$88,214	1	\$90,515	1	\$90,515	
4	SUPERVISING ACCOUNTANT	11	0	\$0	1	\$68,083	1	\$68,083	New
5	SUPERVISING ACCOUNTANT	11	1	\$79,801	1	\$81,881	1	\$81,881	
6	COMMUNITY REC COORDINATOR FOR THE AGING	10	1	\$60,868	1	\$17,614	1	\$17,614	Transfer*
7	RESEARCH ANALYST	10	1	\$73,316	1	\$75,226	1	\$75,226	
8	ASSISTANT PROJECT ADMINISTRATOR	09	1	\$68,728	1	\$71,266	1	\$71,266	
9	NUTRITION COORDINATOR	09	1	\$57,309	0	\$0	0	\$0	Transfer
10	PUBLIC RELATIONS ASSISTANT (SR SERVICES)	09	1	\$57,309	1	\$60,299	1	\$60,299	
11	SUPERVISING CHIEF ACCOUNT CLERK	09	1	\$74,421	1	\$76,360	1	\$76,360	
12	ASST COMMUNITY REC COORDINATOR FOR AGING	08	1	\$64,127	1	\$16,450	1	\$16,450	Transfer*
13	ADMINISTRATIVE CLERK	07	1	\$53,018	1	\$56,645	1	\$56,645	
14	PRINCIPAL DISPATCHER	06	1	\$50,652	1	\$53,146	1	\$53,146	
15	DISPATCHER	04	3	\$127,326	3	\$133,414	3	\$133,414	
	Total:		16	\$1,092,480	16	\$1,044,479	16	\$1,044,479	
 <u>Grant Summary Totals</u>									
	Full-time:		16	\$1,092,480	16	\$1,044,479	16	\$1,044,479	
	Fund Center Totals:		16	\$1,092,480	16	\$1,044,479	16	\$1,044,479	

2025 Budget Estimate - Summary of Personal Services

	Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Fund Center:	163	Senior Services							
Grant Name	Community Services for the Elderly	163CSE2526							
Cost Center	1632010	Area Agency Services							
Full-time	Positions								
1	SENIOR COORDINATOR OF NEIGHBORHOOD SVCS	14	1	\$109,136	1	\$113,236	1	\$113,236	
2	PROJECT ADMINISTRATOR (SENIOR SERVICES)	12	1	\$85,067	1	\$88,264	1	\$88,264	
3	COORDINATOR OF INSURANCE OUTREACH & CO	11	1	\$89,640	1	\$93,008	1	\$93,008	
4	ASSISTANT COORDINATOR NEIGHBORHOOD SERV	10	1	\$79,242	1	\$82,221	1	\$82,221	
5	COMMUNITY REC COORDINATOR FOR THE AGING	10	0	\$0	1	\$71,771	1	\$71,771	Gain
6	ASST COMMUNITY REC COORDINATOR FOR AGING	08	1	\$58,193	1	\$57,750	1	\$57,750	
7	ASST COMMUNITY REC COORDINATOR FOR AGING	08	0	\$0	1	\$66,284	1	\$66,284	Gain
8	HEALTH & WELLNESS COORDINATOR (SR SVC)	08	1	\$58,193	1	\$63,024	1	\$63,024	
9	ASSISTANT RESEARCH ANALYST	07	1	\$52,816	1	\$57,627	1	\$57,627	
10	SENIOR ACCOUNT CLERK	06	1	\$54,898	1	\$56,961	1	\$56,961	
11	RECEPTIONIST	03	1	\$46,823	1	\$48,584	1	\$48,584	
	Total:		9	\$634,008	11	\$798,730	11	\$798,730	
Part-time	Positions								
1	OUTREACH AIDE (SENIOR SERVICES) (PT)	06	1	\$25,127	1	\$26,953	1	\$26,953	
2	COMMUNITY SERVICE AIDE (PT)	01	1	\$17,440	1	\$18,342	1	\$18,342	
	Total:		2	\$42,567	2	\$45,295	2	\$45,295	
<u>Grant Summary Totals</u>									
	Full-time:	9	\$634,008	11	\$798,730	11	\$798,730		
	Part-time:	2	\$42,567	2	\$45,295	2	\$45,295		
	Fund Center Totals:	11	\$676,575	13	\$844,025	13	\$844,025		

2025 Budget Estimate - Summary of Personal Services

	Job Group	Current Year 2024		Ensuing Year 2025				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Fund Center:	163	Senior Services							
Grant Name	Congregate Dining Nutrition	163III-C-12025							
Cost Center	1632010	Area Agency Services							
Full-time	Positions								
1	ASSISTANT PROJECT DIR NUTRITION PROG ELD	14	1	\$116,594	1	\$119,634	1	\$119,634	
2	CHIEF DIETITIAN	12	1	\$94,718	1	\$97,188	1	\$97,188	
3	DIETITIAN CONSULTANT	11	3	\$239,403	3	\$245,643	3	\$245,643	
4	FITNESS TRAINER/MEDIA SPECIALIST (SR SV)	09	1	\$68,728	1	\$70,520	1	\$70,520	
5	NUTRITION COORDINATOR	09	0	\$0	1	\$70,520	1	\$70,520	Gain
6	NUTRITION COORDINATOR	09	2	\$138,881	2	\$142,502	2	\$142,502	
7	OUTREACH AIDE (SENIOR SERVICES)	06	1	\$58,212	1	\$59,729	1	\$59,729	
8	SENIOR STATISTICAL CLERK	06	1	\$55,108	1	\$56,545	1	\$56,545	
	Total:		10	\$771,644	11	\$862,281	11	\$862,281	
Part-time	Positions								
1	COMMUNITY SERVICE AIDE (PT)	01	1	\$19,718	1	\$20,211	1	\$20,211	
	Total:		1	\$19,718	1	\$20,211	1	\$20,211	
<u>Grant Summary Totals</u>									
	Full-time:	10	\$771,644	11	\$862,281	11	\$862,281		
	Part-time:	1	\$19,718	1	\$20,211	1	\$20,211		
	Fund Center Totals:	11	\$791,362	12	\$882,492	12	\$882,492		

Fund Center:	163	Senior Services							
Grant Name	Elder Caregiver Support	163III-E2025							
Cost Center	1632010	Area Agency Services							
Full-time	Positions								
1	ASSISTANT LONG TERM CARE COORDINATOR	10	1	\$79,545	1	\$81,620	1	\$81,620	
2	SENIOR CASE MANAGER (SENIOR SERVICES)	09	1	\$68,728	1	\$70,520	1	\$70,520	
3	CASE MANAGER (SENIOR SERVICES)	07	1	\$50,834	1	\$53,302	1	\$53,302	
	Total:		3	\$199,107	3	\$205,442	3	\$205,442	
<u>Grant Summary Totals</u>									
	Full-time:	3	\$199,107	3	\$205,442	3	\$205,442		
	Fund Center Totals:	3	\$199,107	3	\$205,442	3	\$205,442		

2025 Budget Estimate - Summary of Personal Services

	Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Fund Center:	163	Senior Services							
Grant Name	Expanded In-Home Services for the Elderly	163EISEP2526							
Cost Center	1632010	Area Agency Services							
Full-time	Positions								
1	LONG TERM CARE COORDINATOR	14	1	\$109,136	1	\$115,038	1	\$115,038	
2	ASSISTANT LONG TERM CARE COORDINATOR	10	1	\$82,434	1	\$85,562	1	\$85,562	
3	SENIOR CASE MANAGER (SENIOR SERVICES)	09	2	\$138,351	2	\$143,550	2	\$143,550	
4	SENIOR CASE MANAGER (SENIOR SERVICES)	09	1	\$75,558	0	\$0	0	\$0	Transfer
5	CASE MANAGER (SENIOR SERVICES)	07	1	\$54,453	1	\$58,769	1	\$58,769	
6	COMMUNITY RESOURCE TECH (SENIOR SERVICE)	06	1	\$55,938	1	\$58,040	1	\$58,040	
7	SENIOR ACCOUNT CLERK	06	1	\$54,898	1	\$56,961	1	\$56,961	
	Total:		8	\$570,768	7	\$517,920	7	\$517,920	

Grant Summary Totals

Full-time:	8	\$570,768	7	\$517,920	7	\$517,920
Fund Center Totals:	8	\$570,768	7	\$517,920	7	\$517,920

Fund Center:	163	Senior Services				
Grant Name	New York Connects	163NYCONNECTS2526				
Cost Center	1632010	Area Agency Services				

Full-time	Positions							
1	AGING & DISABILITY RESOURCE REPRESENT	10	1	\$79,242	1	\$82,221	1	\$82,221
2	SENIOR CASE MANAGER (SENIOR SERVICES)	09	1	\$68,466	1	\$72,512	1	\$72,512
3	CASE MANAGER (SENIOR SERVICES)	07	4	\$222,130	4	\$235,014	4	\$235,014
4	CASE MANAGER (SENIOR SERVICES)(HELP PRG)	07	4	\$204,736	4	\$217,667	4	\$217,667
	Total:		10	\$574,574	10	\$607,414	10	\$607,414

Grant Summary Totals

Full-time:	10	\$574,574	10	\$607,414	10	\$607,414
Fund Center Totals:	10	\$574,574	10	\$607,414	10	\$607,414

Fund Center:	163	Senior Services				
Grant Name	Retired Senior Volunteer Program	163RSVP2526				
Cost Center	1632010	Area Agency Services				

Full-time	Positions							
1	COORDINATOR-SENIOR VOLUNTEERS-AGED	11	1	\$69,432	1	\$76,415	1	\$76,415
2	OUTREACH AIDE (SENIOR SERVICES)	06	1	\$45,443	1	\$51,889	1	\$51,889
	Total:		2	\$114,875	2	\$128,304	2	\$128,304

Grant Summary Totals

Full-time:	2	\$114,875	2	\$128,304	2	\$128,304
Fund Center Totals:	2	\$114,875	2	\$128,304	2	\$128,304

2025 Budget Estimate - Summary of Personal Services

	Job Group	Current Year 2024			Ensuing Year 2025			Remarks	
		No:	Salary	Dept-Req	No:	Exec-Rec	Leg-Adopted		
Fund Center:	163	Senior Services							
Grant Name	Unmet Need	163UNMETNEED2526							
Cost Center	1632010	Area Agency Services							
Full-time	Positions								
1	SENIOR CASE MANAGER (SENIOR SERVICES)	09	0	\$0	1	\$78,398	1	\$78,398	Gain
2	CASE MANAGER (SENIOR SERVICES)	07	1	\$56,629	1	\$61,020	1	\$61,020	
3	CASE MANAGER (SENIOR SERVICES)(HELP PRG)	07	1	\$52,816	1	\$57,627	1	\$57,627	
4	COMMUNITY RESOURCE TECH (SENIOR SERVICE)	06	1	\$54,898	1	\$58,040	1	\$58,040	
	Total:		3	\$164,343	4	\$255,085	4	\$255,085	
<u>Grant Summary Totals</u>									
	Full-time:		3	\$164,343	4	\$255,085	4	\$255,085	
	Fund Center Totals:		3	\$164,343	4	\$255,085	4	\$255,085	

HEALTH-GRANTS

HEALTH DIVISION GRANTS

CHILDREN & YOUTH WITH SPECIAL HEALTH CARE NEEDS

This grant is a continuation of an existing grant for the entitlement period 10/1/2025 to 9/30/2026. The purpose of this program is to support children and youth with special health care needs ("CYSHCN") and their families by providing timely and appropriate information and referrals to insurance, health services, and community resources to address their needs. The grant is funded by the New York State Department of Health.

Total Appropriations	\$208,093
Federal Share	--
State Share	208,093
County Share	--

ENHANCED FAMILY PLANNING SERVICES

This grant is for the entitlement period of 1/1/2025 to 12/31/2025. The purpose of this grant is to expand access to safe and supportive expanded family planning services in the City of Buffalo, Erie County, and counties throughout NYS. The utilization of this funding allows a currently in place Women's Health Clinic to expand options for communities that face inequity and systematic barriers such as people of color, people with disabilities, people with low incomes, LGBTQ people, and young people. This funding will assist individuals to more easily navigate the healthcare system by limiting restrictions to expanded family planning services.

Total Appropriations	\$241,525
Federal Share	--
State Share	149,115
Other Local Sources	5,843
County Share	86,567

EXPANDED PARTNER SERVICES

This project is a continuation of an existing grant for the entitlement period 4/1/2025 to 3/31/2026. Activities supported under this funding represent collaboration between the NYS Department of Health AIDS Institute (AI) and the Erie County Department of Health. These entities will work together to facilitate the re-engagement in medical care persons thought to be out-of-care living with HIV/AIDS, notify, test and treat partners, and distribute condoms to sexually active HIV positive persons and their partners. This grant is funded through the New York State Department of Health.

Total Expense	\$505,189
Interdepartmental Billing	(83,740)
Total Appropriation	421,449
Federal Share	--
State Share	421,449
County Share	--

FAMILY PLANNING AND REPRODUCTIVE HEALTH

This grant is for the entitlement period of 1/1/2025 to 12/31/2025. Funding is utilized from this grant to provide the City of Buffalo and Erie County with confidential family planning services to make reproductive health choices that suit their needs best. This includes the choice to space pregnancies, prevent unintended pregnancy, to treat/prevent sexually transmitted infections and to give an entry point to the healthcare system with opportunity for referrals for primary care and specialty services. This program targets the residents in zip codes that have limited access to family planning services, have limited or no health insurance, and have teen pregnancy rates that are higher than the national average.

Total Expense	\$517,278
Interdepartmental Billing	(23,495)
Total Appropriations	493,783
Federal Share	--
State Share	493,783
County Share	--

FAMILY PLANNING SERVICES

This grant is for the entitlement period of 1/1/2025 to 12/31/2025. The purpose of this grant is to provide individuals in the City of Buffalo and Erie County with confidential family planning services so that they can make responsible reproductive health choices. This includes the choice to space pregnancies or to prevent unintended pregnancy, and to prevent sexually transmitted infections. This program targets the residents in zip codes that have limited access to family planning services, have limited or no health insurance, and have teen pregnancy rates that are higher than the national average. The ECDOH Family Planning Center will identify women and men who do not receive preventative care or maintenance of chronic health issues and link them to primary care services, as this type of clinic often serves as an entry point into the health care system. This grant is funded by patient fees, Medicaid, and other third-party insurer payments.

Total Appropriations	\$510,330
Federal Share	--
State Share	--
Other Local Sources	135,070
County Share	375,260

HIV PREVENTION COMMUNITIES OF COLOR

This grant is for the entitlement period of 5/1/2025 to 4/30/2026. The purpose of the grant is to provide comprehensive HIV/STD/HCV prevention and related services for women and young women within communities of color in Erie County. The primary goals are to prevent new HIV/STD/HCV infections; increase HIV/STD/HCV testing and screening services so that an increased number of women of color know their HIV/STD/HCV status; identify HIV/STD/HCV infected individuals and ensure access to early, high-quality medical care and prevention services; increase access to comprehensive sexual and reproductive health information and risk reduction services; facilitate access to prevention services including Pre-Exposure Prophylaxis (PrEP) and Post Exposure Prophylaxis (PEP); and facilitate access to essential support services. This grant is funded through the New York State Department of Health.

Total Appropriations	\$196,583
Federal Share	--
State Share	175,000
County Share	21,583

IMMUNIZATION ACTION PLAN

This grant project is a continuation of an existing grant for the entitlement period 4/1/2025 to 3/31/2026. The purpose of the grant is to ensure that children in Erie County are completely immunized by their second birthday and that immunizations continue throughout their lifecycle into adolescence and adulthood. Grant funds are utilized to: perform immunization assessment of 2-year-olds and select adolescent populations to determine immunization coverage rates; provide updated immunization education to providers and the public; support public education efforts to encourage parents to seek primary preventive health care for their children; and in conjunction with the NYSDOH, the IAP grant facilitates mandated provider participation in the NYS Immunization Information System.

Total Appropriations	\$431,405
Federal Share	153,000
State Share	149,000
County Share	129,405

PARTNERS FOR PREVENTION INFRASTRUCTURE CSP

This grant is a continuation of an existing grant for the entitlement period 10/1/2025 to 9/30/2026. The purpose of the grant is to promote early detection of breast, cervical, and colorectal cancer through the provision of prevention education, screening, diagnostic, and navigational services for the uninsured and underinsured residents of Erie County. The grant is primarily funded by the New York Department of Health.

Total Appropriations	\$361,657
Federal Share	--
State Share	288,750
County Share	72,907

PUBLIC HEALTH CAMPAIGN TB

This project is a continuation of an existing grant for the entitlement period 4/1/2025 to 3/31/2026. Grant funds are used to support Erie County Health Department efforts to reduce morbidity, mortality, and disability associated with Tuberculosis. The grant is partially funded by the New York State Department of Health.

Total Appropriations	\$507,256
Federal Share	--
State Share	195,594
County Share	311,662

SEXUAL HEALTH SERVICES

This grant is for the entitlement period of 10/1/2025 to 9/30/2026. The purpose of the grant is to expand services in the sexual health clinic to include PrEP, other HIV prevention services and to address other social determinants of health such as insurance, housing, and employment that face many of our clinic patients. Additionally, ECDOH will work to increase the availability of quality PrEP services within Erie County. This grant is primarily funded through the New York State Department of Health AIDS Institute.

Total Appropriations	\$293,511
Federal Share	--
State Share	240,000
County Share	53,511

STD OUTREACH INTERVENTION

This grant is for the entitlement period of 1/1/2025 to 12/31/2025. This grant is funded through the Bureau of STD control, which receives funding through the Comprehensive STD Prevention Systems (CSPS) Grant. The purpose of this grant is to prevent and control STDs among residents of NY State, exclusive of New York City. The funding is used to reduce morbidity and mortality from STDs, which is accomplished through field epidemiology, case investigations, interviews, partner notification, counseling, field testing, and referral services. The use of these funds is limited to the support of the STD field investigators. This grant is funded through the New York State Department of Health.

Total Expense	\$543,219
Interdepartmental Billing	(68,219)
Total Appropriations	475,000
Federal Share	105,000
State Share	370,000
County Share	--

EMERGENCY MEDICAL SERVICES GRANT

PUBLIC HEALTH PREPAREDNESS AND RESPONSE TO BIOTERRORISM

This grant is a continuation of an existing grant for the entitlement period 7/1/2025 to 6/30/2026. This award reflects funding from the New State Department of Health for the base Public Health Emergency Preparedness (PHEP) grant and supplemental funds for the Cities Readiness Initiative (CRI). The purpose of the PHEP is to maintain local Health Departments' preparedness and response capacity to Bioterrorism events and public health emergencies. This grant will provide for sustainment of planning and response, epidemiology and surveillance, risk communication, and education and training for Erie County. The purpose of the CRI grant is to plan and prepare for the dispensing of medications and/or vaccinations to Erie County residents in a very short time. This grant is administered by NYS Health Research, Inc.

Total Appropriations	\$718,221
Federal Share	612,326
State Share	--
County Share	105,895

PUBLIC HEALTH LABORATORY GRANTS

BEACH WATER QUALITY MONITORING

This grant is for the entitlement period of 10/1/2025 to 9/30/2026. The purpose of this grant is to protect the public health of bathers through routine bacteriological monitoring of Lake Erie beaches. Current NYS Sanitary Code standards require periodic bacterial indicator monitoring at permitted beaches; this testing is conducted by the Erie County Public Health Laboratories, is used to assess beach water quality and funded by this grant. Beach operators utilize water quality data to determine whether beaches should be closed due to poor water quality.

Total Appropriations	\$9,525
Federal Share	9,525
State Share	--
County Share	--

CHILDHOOD LEAD POISONING PREVENTION PLUS

This grant is a continuation of an existing grant for the entitlement period of 10/1/2025 to 9/30/2026. The purpose of the grant is to identify children under 6 years of age with elevated blood lead levels, ensure medical follow-up, and eliminate the source of lead exposure. The grant is used to case manage children 0-6 years of age, provide medical referrals, investigate the sources of lead, and provide educational home visits. The source of funds for the grant includes federal monies channeled through the state and state funds. This grant also identifies and addresses lead hazards in high-risk zip codes in Erie County in order to prevent at-risk children from becoming lead poisoned. Primary Prevention will be accomplished through neighborhood surveys, home paint inspections, and lead risk assessments, provision of services, distribution of incentive products for hazard control and education classes for property owners and residents in Erie County. The program partners with the Community Foundation for Greater Buffalo, Section 8 Housing providers and Belmont Housing Services of WNY for outreach in the community to promote awareness of the importance of lead screening, the dangers of lead poisoning, providing lead poisoning prevention education for families, and assistance for property owners in making properties lead-safe and other green and healthy housing activities.

Total Appropriations	\$2,089,619
Federal Share	212,580
State Share	1,416,720
Other Local Sources	96,013
County Share	364,306

ENHANCED DRINKING WATER PROTECTION

This grant is for the entitlement period of 4/1/2025 to 3/31/2026. The grant provides funding to increase the County’s Environmental Health water supply staff and assist with the ongoing efforts to comply with state and federally mandated enforcement of drinking water regulations for the 190 public water supplies; monitoring of fairgrounds and of water supplies at agricultural and market facilities; review of plans for public water supply improvements; training and assessment of water system operators; providing advice regarding water quality and quantity issues; review of cross connection programs, emergency plans; and assistance with acquiring funds for public water supply improvements; providing technical assistance regarding water supply issues to private residents.

Total Expense	\$173,038
Interdepartmental Billing	(37,532)
Total Appropriations	135,506
Federal Share	--
State Share	135,506
County Share	--

HEALTHY NEIGHBORHOODS

This grant is a continuation of an existing grant for the entitlement period 4/1/2025 to 3/31/2026. The purpose of this grant is to provide preventive health services and to improve environmental health in various target areas within the City of Buffalo and Lackawanna. The grant is used to conduct door-to-door surveys to determine health needs, provide referrals for services and offer environmental health education. In addition, the program conducts safety surveys and presents programs on home safety to children and families at various outreach events in the target area. The program offers safety items, such as, carbon monoxide alarms, and partners with the American Red Cross to distribute smoke detectors to participating families. The grant is funded by New York State.

Total Appropriations	\$275,000
Federal Share	--
State Share	275,000
County Share	--

LEAD RENTAL REGISTRY

This grant is a continuation of an existing grant for the entitlement period 4/1/2025 to 3/31/2026. The grant work will include performing inspections of rental residential properties with two or more units for the presence of conditions conducive to lead poisoning in NYS identified communities of concern. These inspections are required to be completed every three years with the primary purpose of preventing childhood lead poisoning. There will be a combination of education and enforcement to achieve the most inspections possible during the grant cycle. The program plans to partner with other ECDOH Lead Poisoning Preventions Programs, local section 8 providers, the City of Buffalo Department of Permits and Inspections, and other community-based organizations to achieve the assessment goals and lead safe units.

Total Appropriations	\$1,922,285
Federal Share	--
State Share	1,922,285
County Share	--

PUBLIC HEALTH LABORATORY RESPONSE NETWORK

This grant is for the entitlement period 7/1/2025 to 6/30/2026. The purpose of this funding is to provide operations funding to the Emerging Infections and Biodefense (EIB) laboratory at the Erie County Public Health Laboratory. The EIB laboratory is part of the state and national Laboratory Response Network (LRN) in partnership with the Centers for Disease Control. This laboratory will have the capacity to test and analyze potential bioterrorism and other emerging infectious disease agents including anthrax, influenza, and COVID-19. As part of the LRN, the lab will serve the 17 counties in the western and central regions of New York State as well as provide surge capacity assistance to the NYS Public Health Laboratory Wadsworth Center.

Total Appropriations	\$25,000
Federal Share	25,000
State Share	--
County Share	--

YOUTH TOBACCO ENFORCEMENT AND PREVENTION

This grant is a continuation of an existing grant for the entitlement period 4/1/2025 to 3/31/2026. The grant is part of a program to reduce tobacco and vapor product use by youths and limit access to prohibited products. Article 13-F of the Public Health Law established a statewide Tobacco Enforcement Program to reduce the use and accessibility of tobacco and vapor products, particularly among people less than 21 years of age. Inspection and enforcement of the Clean Indoor Air Act are also part of grant activities.

Total Appropriations	\$300,150
Federal Share	--
State Share	261,450
Other Local Sources	38,700
County Share	--

MEDICAL EXAMINER GRANTS

HIGHWAY SAFETY

This grant is for the entitlement period 10/1/2025 to 9/30/2026. This grant is administered by the Governor's Traffic Safety Committee. This grant will be utilized to purchase laboratory supplies and allow personnel to travel for continuing education opportunities.

Total Appropriations	\$40,000
Federal Share	40,000
State Share	--
County Share	--

MEDICAL EXAMINER TOXICOLOGY LABORATORY AID

This grant is for the entitlement period 7/1/2025 to 6/30/2026. The grant from the New York State Division of Criminal Justice Services will assist the Forensic Toxicology Laboratory in maintaining its New York State accreditation. It will improve the laboratory's ability to detect, identify and quantify poisons, prescription, and illicit drugs in autopsy body fluids and tissues, driving under the influence of alcohol and/or drugs, and drug facilitated sexual assault casework. The grant includes funding for one toxicologist salary and fringe benefits, which will perform routine analytical work.

Total Appropriations	\$116,200
Federal Share	--
State Share	102,108
County Share	14,092

NATIONAL FORENSIC SCIENCE IMPROVEMENT

This grant is for the entitlement period 10/1/2025 to 9/30/2026. This is a grant administered by New York State's Division of Criminal Justice Services and provides funds for continuing education programs, overtime/fringe, and opioid laboratory supplies, and equipment.

Total Appropriations	\$58,159
Federal Share	58,159
State Share	--
County Share	--

Fund: 281
 Department: Health Division
 Grant: Children & Youth with Special Health Care Needs
 127CYSHCN2526
 Period 10/01/2025 - 09/30/2026

		2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	85,489	85,489	-
502000	Fringe Benefits	37,616	37,616	-
505000	Office Supplies	3,200	3,200	-
505400	Food & Kitchen Supplies	3,000	3,000	-
510000	Local Mileage Reimbursement	2,000	2,000	-
510100	Out Of Area Travel	1,150	1,150	-
510200	Training And Education	2,100	2,100	-
516020	Professional Svcs Contracts & Fees	50,000	50,000	-
530000	Other Expenses	16,654	16,654	-
912700	ID Health Services	3,500	3,500	-
980000	ID DISS Services	3,384	3,384	-
	Total Appropriations	208,093	208,093	-
Revenues				
409000	State Aid Revenues	208,093	208,093	-
	Total Revenues	208,093	208,093	-

Fund: 281
 Department: Health Division
 Grant: Enhanced Family Planning
 127ESSMA2025
 Period 01/01/2025 - 12/31/2025

		2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
Appropriations				
500330	Holiday Worked	1,000	1,000	-
500350	Other Employee Payments	100,000	100,000	-
501000	Overtime	6,000	6,000	-
502000	Fringe Benefits	22,470	22,470	-
505800	Medical & Health Supplies	50,000	50,000	-
516020	Professional Svcs Contracts & Fees	30,560	30,560	-
530000	Other Expenses	5,000	5,000	-
912790	ID Health Grant Services	23,495	23,495	-
980000	ID DISS Services	3,000	3,000	-
	Total Appropriations	241,525	241,525	-
Revenues				
409000	State Aid Revenues	149,115	149,115	-
416070	Private Pay	2,160	2,160	-
416540	Insurance	429	429	-
416900	Medicaid - Reproductive Health	3,254	3,254	-
479000	County Share Contribution	86,567	86,567	-
	Total Revenues	241,525	241,525	-

Fund: 281		2025	2025	2025
Department: Health Division		Department	Executive	Legislative
Grant: Expanded Partner Services		Request	Recommendation	Adopted
127EXPS2526				
Period	04/01/2025 - 03/31/2026			
Appropriations				
500000	Full Time - Salaries	239,648	239,648	-
500300	Shift Differential	50	50	-
501000	Overtime	2,500	2,500	-
502000	Fringe Benefits	124,670	124,670	-
505000	Office Supplies	2,000	2,000	-
505200	Clothing Supplies	2,000	2,000	-
505800	Medical & Health Supplies	8,000	8,000	-
510000	Local Mileage Reimbursement	3,000	3,000	-
510100	Out Of Area Travel	1,500	1,500	-
516020	Professional Svcs Contracts & Fees	2,000	2,000	-
530000	Other Expenses	3,500	3,500	-
561420	Office Eqmt, Furniture & Fixtures	1,000	1,000	-
912700	ID Health Services	(39,638)	(39,638)	-
912790	ID Health Grant Services	68,219	68,219	-
980000	ID DISS Services	3,000	3,000	-
	Total Appropriations	421,449	421,449	-
Revenues				
409000	State Aid Revenues	421,449	421,449	-
	Total Revenues	421,449	421,449	-

Fund: 281		2025	2025	2025
Department: Health Division		Department	Executive	Legislative
Grant: Family Planning & Reproductive Health		Request	Recommendation	Adopted
127FPNYS2025				
Period	01/01/2025 - 12/31/2025			
Appropriations				
500000	Full Time - Salaries	202,841	202,841	-
500020	Regular PT - Wages	62,547	62,547	-
500300	Shift Differential	500	500	-
501000	Overtime	10,000	10,000	-
502000	Fringe Benefits	137,944	137,944	-
505800	Medical & Health Supplies	55,000	55,000	-
506200	Maintenance & Repair	2,800	2,800	-
516020	Professional Svcs Contracts & Fees	15,547	15,547	-
545000	Rental Charges	450	450	-
912700	ID Health Services	29,649	29,649	-
912790	ID Health Grant Services	(23,495)	(23,495)	-
	Total Appropriations	493,783	493,783	-
Revenues				
409000	State Aid Revenues	493,783	493,783	-
	Total Revenues	493,783	493,783	-

Fund:	281			
Department:	Health Division			
Grant:	Family Planning Services			
	127WOMENHLTH2025	2025	2025	2025
Period	01/01/2025 - 12/31/2025	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	295,936	168,443	-
500020	Regular PT - Wages	112,543	112,543	-
500300	Shift Differential	500	500	-
501000	Overtime	5,000	5,000	-
502000	Fringe Benefits	206,990	143,244	-
505000	Office Supplies	3,000	3,000	-
505400	Food & Kitchen Supplies	600	600	-
505800	Medical & Health Supplies	50,000	50,000	-
510000	Local Mileage Reimbursement	3,000	3,000	-
516020	Professional Svcs Contracts & Fees	1,000	1,000	-
980000	ID DISS Services	23,000	23,000	-
Total	Appropriations	701,569	510,330	-

Revenues

416070	Private Pay	643	643	-
416540	Insurance	127,395	127,395	-
416900	Medicaid - Reproductive Health	4,032	4,032	-
466150	Chlamydia Study Forms	3,000	3,000	-
479000	County Share Contribution	566,499	375,260	-
Total	Revenues	701,569	510,330	-

Fund:	281			
Department:	Health Division			
Grant:	HIV Prevention Communities of Color			
	127HIVHIP2526	2025	2025	2025
Period	05/01/2025 - 04/30/2026	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	123,255	123,255	-
500300	Shift Differential	100	100	-
501000	Overtime	2,000	2,000	-
502000	Fringe Benefits	62,678	62,678	-
505000	Office Supplies	200	200	-
505200	Clothing Supplies	200	200	-
505800	Medical & Health Supplies	5,000	5,000	-
510000	Local Mileage Reimbursement	150	150	-
530000	Other Expenses	3,000	3,000	-
Total	Appropriations	196,583	196,583	-

Revenues

409000	State Aid Revenues	175,000	175,000	-
479000	County Share Contribution	21,583	21,583	-
Total	Revenues	196,583	196,583	-

Fund:	281			
Department:	Health Division			
Grant:	Immunization Action Plan	2025	2025	2025
	127IAP2526	Department	Executive	Legislative
Period	04/01/2025 - 03/31/2026	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	215,793	215,793	-
500020	Regular PT - Wages	54,961	54,961	-
500300	Shift Differential	1,000	1,000	-
501000	Overtime	6,000	6,000	-
502000	Fringe Benefits	134,651	134,651	-
505000	Office Supplies	500	500	-
505200	Clothing Supplies	500	500	-
505400	Food & Kitchen Supplies	500	500	-
505800	Medical & Health Supplies	10,000	10,000	-
510000	Local Mileage Reimbursement	1,000	1,000	-
510100	Out Of Area Travel	1,000	1,000	-
510200	Training And Education	500	500	-
516020	Professional Svcs Contracts & Fees	2,000	2,000	-
530000	Other Expenses	1,000	1,000	-
561410	Lab & Technical Equipment	1,000	1,000	-
561420	Office Eqmt, Furniture & Fixtures	500	500	-
980000	ID DISS Services	500	500	-
Total	Appropriations	431,405	431,405	-
Revenues				
409000	State Aid Revenues	149,000	149,000	-
414000	Federal Aid	153,000	153,000	-
479000	County Share Contribution	129,405	129,405	-
Total	Revenues	431,405	431,405	-

Fund:	281			
Department:	Health Division			
Grant:	Partners for Prevention Infrastructure CSP	2025	2025	2025
	127PARTPREV2526	Department	Executive	Legislative
Period	10/01/2025 - 09/30/2026	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	235,042	235,042	-
502000	Fringe Benefits	108,120	108,120	-
505000	Office Supplies	1,000	1,000	-
510000	Local Mileage Reimbursement	1,000	1,000	-
510100	Out Of Area Travel	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	11,000	11,000	-
530000	Other Expenses	495	495	-
912215	ID DPW Mail Svcs	2,000	2,000	-
980000	ID DISS Services	2,000	2,000	-
Total	Appropriations	361,657	361,657	-
Revenues				
409000	State Aid Revenues	288,750	288,750	-
479000	County Share Contribution	72,907	72,907	-
Total	Revenues	361,657	361,657	-

Fund:	281			
Department:	Health Division			
Grant:	Public Health Campaign TB			
	127PHCTB2526	2025	2025	2025
Period	04/01/2025 - 03/31/2026	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	327,637	327,637	-
500300	Shift Differential	700	700	-
501000	Overtime	2,500	2,500	-
502000	Fringe Benefits	165,419	165,419	-
505000	Office Supplies	1,000	1,000	-
510000	Local Mileage Reimbursement	5,000	5,000	-
516020	Professional Svcs Contracts & Fees	5,000	5,000	-
	Total Appropriations	507,256	507,256	-
Revenues				
409000	State Aid Revenues	195,594	195,594	-
479000	County Share Contribution	311,662	311,662	-
	Total Revenues	507,256	507,256	-

Fund:	281			
Department:	Health Division			
Grant:	Sexual Health Services			
	127HIVSHS2526	2025	2025	2025
Period	10/01/2025 - 09/30/2026	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	188,945	188,945	-
501000	Overtime	2,000	2,000	-
502000	Fringe Benefits	84,016	84,016	-
505000	Office Supplies	250	250	-
505800	Medical & Health Supplies	10,000	10,000	-
510000	Local Mileage Reimbursement	200	200	-
510100	Out Of Area Travel	100	100	-
516020	Professional Svcs Contracts & Fees	2,000	2,000	-
530000	Other Expenses	3,000	3,000	-
980000	ID DISS Services	3,000	3,000	-
	Total Appropriations	293,511	293,511	-
Revenues				
409000	State Aid Revenues	240,000	240,000	-
479000	County Share Contribution	53,511	53,511	-
	Total Revenues	293,511	293,511	-

Fund:	281			
Department:	Health Division			
Grant:	STD Outreach Intervention			
	127STDDI2025	2025	2025	2025
Period	01/01/2025 - 12/31/2025	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	273,167	273,167	-
500300	Shift Differential	100	100	-
501000	Overtime	20,000	20,000	-
502000	Fringe Benefits	158,365	158,365	-
505000	Office Supplies	4,000	4,000	-
505200	Clothing Supplies	2,500	2,500	-
505400	Food & Kitchen Supplies	3,000	3,000	-
505800	Medical & Health Supplies	10,000	10,000	-
510000	Local Mileage Reimbursement	4,000	4,000	-
510100	Out Of Area Travel	5,000	5,000	-
516020	Professional Svcs Contracts & Fees	2,000	2,000	-
530000	Other Expenses	11,000	11,000	-
561410	Lab & Technical Equipment	1,000	1,000	-
561420	Office Eqmt, Furniture & Fixtures	3,000	3,000	-
912700	ID Health Services	42,587	42,587	-
912790	ID Health Grant Services	(68,219)	(68,219)	-
980000	ID DISS Services	3,500	3,500	-
	Total Appropriations	475,000	475,000	-
Revenues				
409000	State Aid Revenues	370,000	370,000	-
414000	Federal Aid	105,000	105,000	-
	Total Revenues	475,000	475,000	-

Fund:	281			
Department:	Health - Emergency Medical Services			
Grant:	PH Preparedness/Response to Bioterrorism			
	HS127BT2526	2025	2025	2025
Period	07/01/2025 - 06/30/2026	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	471,460	462,396	-
500010	Part Time - Wages	588	588	-
500300	Shift Differential	800	800	-
500330	Holiday Worked	1,000	1,000	-
500350	Other Employee Payments	10,085	10,085	-
501000	Overtime	5,504	5,504	-
502000	Fringe Benefits	235,730	231,348	-
505000	Office Supplies	1,500	1,500	-
506200	Maintenance & Repair	500	500	-
510100	Out Of Area Travel	2,000	2,000	-
510200	Training And Education	1,000	1,000	-
980000	ID DISS Services	1,500	1,500	-
	Total Appropriations	731,667	718,221	-
Revenues				
414000	Federal Aid	612,326	612,326	-
479000	County Share Contribution	119,341	105,895	-
	Total Revenues	731,667	718,221	-

Fund: 281
 Department: Health - Public Health Lab
 Grant: Beach Water Quality Monitoring
 127BEACHWATER2526
 Period 10/01/2025 - 09/30/2026

		2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
Appropriations				
912730	ID Health Lab Services	9,525	9,525	-
Total	Appropriations	9,525	9,525	-
Revenues				
414000	Federal Aid	9,525	9,525	-
Total	Revenues	9,525	9,525	-

Fund: 281
 Department: Health - Public Health Lab
 Grant: Childhood Lead Poisoning Prevention Plus
 127CHILDLLEADPLUS2526
 Period 10/01/2025 - 09/30/2026

		2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	1,336,426	1,336,426	-
500300	Shift Differential	250	250	-
501000	Overtime	15,000	15,000	-
502000	Fringe Benefits	668,213	668,213	-
505000	Office Supplies	2,000	2,000	-
505200	Clothing Supplies	1,000	1,000	-
505400	Food & Kitchen Supplies	5,000	5,000	-
505800	Medical & Health Supplies	4,000	4,000	-
510000	Local Mileage Reimbursement	16,000	16,000	-
510100	Out Of Area Travel	500	500	-
510200	Training And Education	1,230	1,230	-
516020	Professional Svcs Contracts & Fees	15,000	15,000	-
516030	Maintenance Contracts	2,000	2,000	-
530000	Other Expenses	20,000	20,000	-
980000	ID DISS Services	3,000	3,000	-
Total	Appropriations	2,089,619	2,089,619	-
Revenues				
409000	State Aid Revenues	1,416,720	1,416,720	-
414000	Federal Aid	212,580	212,580	-
416050	Lead Safety RRP Training	96,013	96,013	-
479000	County Share Contribution	364,306	364,306	-
Total	Revenues	2,089,619	2,089,619	-

Fund: 281		2025	2025	2025
Department: Health - Public Health Lab		Department	Executive	Legislative
Grant: Enhanced Drinking Water Protection		Request	Recommendation	Adopted
127DWE2526				
Period	04/01/2025 - 03/31/2026			
Appropriations				
500000	Full Time - Salaries	112,652	112,652	-
500350	Other Employee Payments	560	560	-
501000	Overtime	500	500	-
502000	Fringe Benefits	56,326	56,326	-
510000	Local Mileage Reimbursement	1,500	1,500	-
912730	ID Health Lab Services	(37,532)	(37,532)	-
980000	ID DISS Services	1,500	1,500	-
	Total Appropriations	135,506	135,506	-
Revenues				
409000	State Aid Revenues	135,506	135,506	-
	Total Revenues	135,506	135,506	-

Fund: 281		2025	2025	2025
Department: Health - Public Health Lab		Department	Executive	Legislative
Grant: Healthy Neighborhoods		Request	Recommendation	Adopted
127HNP2526				
Period	04/01/2025 - 03/31/2026			
Appropriations				
500000	Full Time - Salaries	172,226	172,226	-
501000	Overtime	4,000	4,000	-
502000	Fringe Benefits	86,113	86,113	-
505000	Office Supplies	1,000	1,000	-
505200	Clothing Supplies	500	500	-
505800	Medical & Health Supplies	500	500	-
510000	Local Mileage Reimbursement	3,000	3,000	-
530000	Other Expenses	6,661	6,661	-
980000	ID DISS Services	1,000	1,000	-
	Total Appropriations	275,000	275,000	-
Revenues				
409000	State Aid Revenues	275,000	275,000	-
	Total Revenues	275,000	275,000	-

Fund: 281		2025	2025	2025
Department: Health - Public Health Lab		Department	Executive	Legislative
Grant: Lead Rental Registry		Request	Recommendation	Adopted
127LRR2526				
Period	04/01/2025 - 03/31/2026			
Appropriations				
500000	Full Time - Salaries	864,232	864,232	-
500350	Other Employee Payments	7,500	7,500	-
501000	Overtime	50,000	50,000	-
502000	Fringe Benefits	432,116	432,116	-
505000	Office Supplies	15,000	15,000	-
505400	Food & Kitchen Supplies	20,000	20,000	-
505800	Medical & Health Supplies	10,000	10,000	-
510000	Local Mileage Reimbursement	30,000	30,000	-
510100	Out Of Area Travel	5,000	5,000	-
510200	Training And Education	10,000	10,000	-
516020	Professional Svcs Contracts & Fees	343,437	343,437	-
530000	Other Expenses	100,000	100,000	-
561410	Lab & Technical Equipment	15,000	15,000	-
561420	Office Eqmt, Furniture & Fixtures	5,000	5,000	-
980000	ID DISS Services	15,000	15,000	-
	Total Appropriations	1,922,285	1,922,285	-
Revenues				
409000	State Aid Revenues	1,922,285	1,922,285	-
	Total Revenues	1,922,285	1,922,285	-

Fund: 281
 Department: Health - Public Health Lab
 Grant: Public Health Laboratory Response Network
 H5127LRN2526
 Period 07/01/2025 - 06/30/2026

		2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
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Appropriations

505800	Medical & Health Supplies	4,144	4,144	-
516030	Maintenance Contracts	20,856	20,856	-
Total	Appropriations	25,000	25,000	-

Revenues

414000	Federal Aid	25,000	25,000	-
Total	Revenues	25,000	25,000	-

Fund: 281
 Department: Health - Public Health Lab
 Grant: Youth Tobacco Enforcement & Prevention
 127YTOB2526
 Period 04/01/2025 - 03/31/2026

		2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
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Appropriations

500000	Full Time - Salaries	152,172	152,172	-
501000	Overtime	17,392	17,392	-
502000	Fringe Benefits	76,086	76,086	-
505000	Office Supplies	2,000	2,000	-
505200	Clothing Supplies	1,500	1,500	-
510000	Local Mileage Reimbursement	8,000	8,000	-
516020	Professional Svcs Contracts & Fees	20,000	20,000	-
530000	Other Expenses	5,000	5,000	-
561410	Lab & Technical Equipment	10,000	10,000	-
561420	Office Eqmt, Furniture & Fixtures	5,000	5,000	-
980000	ID DISS Services	3,000	3,000	-
Total	Appropriations	300,150	300,150	-

Revenues

409000	State Aid Revenues	261,450	261,450	-
416090	Penalties & Fines - Health	38,700	38,700	-
Total	Revenues	300,150	300,150	-

Fund: 281
 Department: Health - Medical Examiner
 Grant: Highway Safety
 127DMVTOX2526
 Period 10/01/2025 - 09/30/2026

		2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
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Appropriations

505800	Medical & Health Supplies	32,500	32,500	-
510100	Out Of Area Travel	7,500	7,500	-
Total	Appropriations	40,000	40,000	-

Revenues

414000	Federal Aid	40,000	40,000	-
Total	Revenues	40,000	40,000	-

Fund:	281			
Department:	Health - Medical Examiner			
Grant:	Medical Examiner Toxicology Lab Aid	2025	2025	2025
	127METOXLAB2526	Department	Executive	Legislative
Period	07/01/2025 - 06/30/2026	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	83,000	83,000	-
502000	Fringe Benefits	33,200	33,200	-
	Total Appropriations	116,200	116,200	-

Revenues				
409000	State Aid Revenues	102,108	102,108	-
479000	County Share Contribution	14,092	14,092	-
	Total Revenues	116,200	116,200	-

Fund:	281			
Department:	Health - Medical Examiner			
Grant:	National Forensic Science Improvement	2025	2025	2025
	127NAFR2526	Department	Executive	Legislative
Period	10/01/2025 - 09/30/2026	Request	Recommendation	Adopted

Appropriations				
501000	Overtime	12,000	12,000	-
502000	Fringe Benefits	3,000	3,000	-
505800	Medical & Health Supplies	32,159	32,159	-
561410	Lab & Technical Equipment	11,000	11,000	-
	Total Appropriations	58,159	58,159	-

Revenues				
414000	Federal Aid	58,159	58,159	-
	Total Revenues	58,159	58,159	-

2025 Budget Estimate - Summary of Personal Services

	Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	
Fund Center: 12700 Health Division								
Grant Name	Children & Youth with Special Health Care Needs		127CYSHCN2526					
Cost Center	1271300	Office of Health Equity						
Full-time	Positions							
1	PROJECT COORDINATOR - HEALTH EQUITY	11	1	\$79,496	1	\$85,489	1	\$85,489
	Total:		1	\$79,496	1	\$85,489	1	\$85,489
 <u>Grant Summary Totals</u>								
	Full-time:		1	\$79,496	1	\$85,489	1	\$85,489
	Fund Center Totals:		1	\$79,496	1	\$85,489	1	\$85,489
 Fund Center: 12700 Health Division								
Grant Name	Expanded Partner Services		127EXPS2526					
Cost Center	1271230	Behavioral Risk & Disease Prevention						
Full-time	Positions							
1	PUBLIC HEALTH NURSE	09	1	\$105,561	1	\$110,184	1	\$110,184
2	SENIOR DISEASE INTERVENTION SPECIALIST	09	1	\$68,466	1	\$71,424	1	\$71,424
3	SECRETARIAL TYPIST	06	1	\$55,679	1	\$58,040	1	\$58,040
	Total:		3	\$229,706	3	\$239,648	3	\$239,648
 <u>Grant Summary Totals</u>								
	Full-time:		3	\$229,706	3	\$239,648	3	\$239,648
	Fund Center Totals:		3	\$229,706	3	\$239,648	3	\$239,648
 Fund Center: 12700 Health Division								
Grant Name	Family Planning & Reproductive Health		127FPNYS2025					
Cost Center	1271672	Primary Care Services						
Full-time	Positions							
1	MEDICAL CARE ADMINISTRATOR	13	1	\$92,647	1	\$95,062	1	\$95,062
2	PUBLIC HEALTH EDUCATOR	08	1	\$56,493	1	\$60,592	1	\$60,592
3	MEDICAL OFFICE ASSISTANT	04	1	\$44,624	1	\$47,187	1	\$47,187
	Total:		3	\$193,764	3	\$202,841	3	\$202,841
Regular Part-time	Positions							
1	REGISTERED NURSE (RPT)	08	1	\$60,725	1	\$62,547	1	\$62,547
	Total:		1	\$60,725	1	\$62,547	1	\$62,547
 <u>Grant Summary Totals</u>								
	Full-time:		3	\$193,764	3	\$202,841	3	\$202,841
	Regular Part-time:		1	\$60,725	1	\$62,547	1	\$62,547
	Fund Center Totals:		4	\$254,489	4	\$265,388	4	\$265,388

2025 Budget Estimate - Summary of Personal Services

	Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Fund Center: 12700 Health Division
 Grant Name Family Planning Services 127WOMENHLTH2025
 Cost Center 1271672 Primary Care Services

Full-time	Positions							
1	PHYSICIAN ASSISTANT	16	0	\$0	1	\$127,493	0	\$0
2	HEAD NURSE	10	1	\$104,010	1	\$109,641	1	\$109,641
3	SUPERVISING CHIEF ACCOUNT CLERK	09	1	\$57,309	1	\$58,802	1	\$58,802
	Total:		2	\$161,319	3	\$295,936	2	\$168,443

Regular Part-time	Positions							
1	SENIOR NURSE PRACTITIONER (RPT)	16	1	\$107,840	1	\$112,543	1	\$112,543
	Total:		1	\$107,840	1	\$112,543	1	\$112,543

Grant Summary Totals

Full-time:	2	\$161,319	3	\$295,936	2	\$168,443
Regular Part-time:	1	\$107,840	1	\$112,543	1	\$112,543
Fund Center Totals:	3	\$269,159	4	\$408,479	3	\$280,986

Fund Center: 12700 Health Division
 Grant Name HIV Prevention Communities of Color 127HIVHIP2526
 Cost Center 1271230 Behavioral Risk & Disease Prevention

Full-time	Positions							
1	SENIOR OUTREACH AIDE (HEALTH)	08	1	\$63,882	1	\$66,449	1	\$66,449
2	OUTREACH AIDE (HEALTH)	06	1	\$52,225	1	\$56,806	1	\$56,806
	Total:		2	\$116,107	2	\$123,255	2	\$123,255

Grant Summary Totals

Full-time:	2	\$116,107	2	\$123,255	2	\$123,255
Fund Center Totals:	2	\$116,107	2	\$123,255	2	\$123,255

Fund Center: 12700 Health Division
 Grant Name Immunization Action Plan 127IAP2526
 Cost Center 1271518 Immunizations

Full-time	Positions							
1	IMMUNIZATION SPECIALIST	10	1	\$101,692	1	\$109,973	1	\$109,973
2	PUBLIC HEALTH NURSE	09	1	\$99,752	1	\$105,820	1	\$105,820
	Total:		2	\$201,444	2	\$215,793	2	\$215,793

Regular Part-time	Positions							
1	REGISTERED NURSE (RPT)	08	1	\$42,252	1	\$89,311	1	\$89,311
	Total:		1	\$42,252	1	\$89,311	1	\$89,311

Grant Summary Totals

Full-time:	2	\$201,444	2	\$215,793	2	\$215,793
Regular Part-time:	1	\$42,252	1	\$89,311	1	\$89,311
Fund Center Totals:	3	\$243,696	3	\$305,104	3	\$305,104

2025 Budget Estimate - Summary of Personal Services

	Job	Current Year 2024	-----	Ensuing Year 2025	-----					
	Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Fund Center: 12700 Health Division
 Grant Name Partners for Prevention Infrastructure CSP 127PARTPREV2526
 Cost Center 1271210 Community Health Assessment

Full-time	Positions								
1	COMMUNITY COALITION COORDINATOR - CSP	12	1	\$86,928	1	\$93,027	1	\$93,027	
2	SENIOR CASE MANAGER - CANCER SVCS PROG	09	1	\$69,885	1	\$74,742	1	\$74,742	
3	SENIOR OUTREACH AIDE (HEALTH)	08	1	\$63,882	1	\$67,273	1	\$67,273	
	Total:		3	\$220,695	3	\$235,042	3	\$235,042	

Grant Summary Totals

Full-time:	3	\$220,695	3	\$235,042	3	\$235,042
Fund Center Totals:	3	\$220,695	3	\$235,042	3	\$235,042

Fund Center: 12700 Health Division
 Grant Name Public Health Campaign TB 127PHCTB2526
 Cost Center 1271510 TB Outreach

Full-time	Positions								
1	HEAD NURSE	10	1	\$115,750	1	\$125,222	1	\$125,222	
2	PUBLIC HEALTH NURSE	09	1	\$107,975	1	\$112,032	1	\$112,032	
3	REGISTERED NURSE	08	1	\$84,829	1	\$90,383	1	\$90,383	
	Total:		3	\$308,554	3	\$327,637	3	\$327,637	

Grant Summary Totals

Full-time:	3	\$308,554	3	\$327,637	3	\$327,637
Fund Center Totals:	3	\$308,554	3	\$327,637	3	\$327,637

Fund Center: 12700 Health Division
 Grant Name Sexual Health Services 127HIVSHS2526
 Cost Center 1271230 Behavioral Risk & Disease Prevention

Full-time	Positions								
1	PROJECTS COORDINATOR (HEALTH)	11	1	\$62,659	1	\$75,838	1	\$75,838	
2	PUBLIC HEALTH NURSE	09	1	\$105,561	1	\$113,107	1	\$113,107	
	Total:		2	\$168,220	2	\$188,945	2	\$188,945	

Grant Summary Totals

Full-time:	2	\$168,220	2	\$188,945	2	\$188,945
Fund Center Totals:	2	\$168,220	2	\$188,945	2	\$188,945

2025 Budget Estimate - Summary of Personal Services

	Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Fund Center:	12700	Health Division							
Grant Name	STD Outreach Intervention	127STDDI2025							
Cost Center	1271514	STD Outreach							
Full-time	Positions								
1	SUPV DISEASE INTERVENTION SPECIALIST	12	1	\$85,393	1	\$88,596	1	\$88,596	
2	DISEASE INTERVENTION SPECIALIST	07	3	\$179,878	3	\$184,571	3	\$184,571	
	Total:		4	\$265,271	4	\$273,167	4	\$273,167	
 <u>Grant Summary Totals</u>									
			4	\$265,271	4	\$273,167	4	\$273,167	
			4	\$265,271	4	\$273,167	4	\$273,167	

Fund Center:	12720	Health-Emergency Medical Svcs Division							
Grant Name	PH Preparedness/Response to Bioterrorism	HS127BT2526							
Cost Center	1272010	Health - Emergency Medical Services							
Full-time	Positions								
1	REGIONAL COORDINATOR-PH PREP GRANT	13	1	\$80,083	1	\$87,974	1	\$87,974	
2	ERIE COUNTY COORDINATOR PH PREPARE GRT	10	1	\$80,797	1	\$84,455	1	\$84,455	
3	PUBLIC HEALTH NURSE	09	1	\$96,269	1	\$105,227	1	\$105,227	
4	TRAINING COORDINATOR-PH PREPAREDNESS GRT	08	1	\$66,488	1	\$70,860	1	\$70,860	
5	ADMINISTRATIVE AIDE (EMERGENCY MED SERV)	06	0	\$0	1	\$59,028	0	\$0	
6	PRINCIPAL CLERK	06	1	\$61,147	1	\$63,916	1	\$63,916	
7	SENIOR CLERK	03	1	\$47,462	0	\$0	1	\$49,964	
	Total:		6	\$432,246	6	\$471,460	6	\$462,396	
Part-time	Positions								
1	MEDICAL DIRECTOR (PUBLIC HEALTH) (PT)	18	1	\$57	1	\$59	1	\$59	
2	REGIONAL MEDICAL DIRECTOR (PT)	18	1	\$514	1	\$529	1	\$529	
	Total:		2	\$571	2	\$588	2	\$588	
 <u>Grant Summary Totals</u>									
			6	\$432,246	6	\$471,460	6	\$462,396	
			2	\$571	2	\$588	2	\$588	
			8	\$432,817	8	\$472,048	8	\$462,984	

2025 Budget Estimate - Summary of Personal Services

	Job Group	Current Year 2024		----- Ensuing Year 2025 -----						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Fund Center:	12730	Public Health Laboratory Division								
Grant Name	Childhood Lead Poisoning Prevention	127CHILDLEADPLUS2526								
Cost Center	1273038	Lead Poisoning Prevention								
Full-time	Positions									
1	SUPERVISING PUBLIC HEALTH SANITARIAN	11	2	\$172,404	2	\$181,558	2	\$181,558		
2	SENIOR INVESTIGATING PH SANITARIAN	10	3	\$237,818	3	\$251,690	3	\$251,690		
3	PUBLIC HEALTH NURSE	09	1	\$89,540	1	\$100,535	1	\$100,535		
4	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	6	\$361,764	6	\$395,463	6	\$395,463		
5	JUNIOR EDUCATION SPECIALIST ENV HEALTH	08	2	\$136,893	2	\$144,160	2	\$144,160		
6	INVESTIGATING PUBLIC HEALTH SANITARIAN	07	1	\$52,816	1	\$58,777	1	\$58,777		
7	SENIOR CLERK-TYPIST	04	4	\$190,833	4	\$204,243	4	\$204,243		
	Total:		19	\$1,242,068	19	\$1,336,426	19	\$1,336,426		

Grant Summary Totals

Full-time:	19	\$1,242,068	19	\$1,336,426	19	\$1,336,426
Fund Center Totals:	19	\$1,242,068	19	\$1,336,426	19	\$1,336,426

Fund Center: 12730 **Public Health Laboratory Division**
 Grant Name Enhanced Drinking Water Protection 127DWE2526
 Cost Center 1273031 Water and Sewage

Full-time	Positions									
1	SENIOR PUBLIC HEALTH ENGINEER	14	1	\$104,527	1	\$112,652	1	\$112,652		
	Total:		1	\$104,527	1	\$112,652	1	\$112,652		

Grant Summary Totals

Full-time:	1	\$104,527	1	\$112,652	1	\$112,652
Fund Center Totals:	1	\$104,527	1	\$112,652	1	\$112,652

Fund Center: 12730 **Public Health Laboratory Division**
 Grant Name Healthy Neighborhoods 127HNP2526
 Cost Center 1273038 Lead Poisoning Prevention

Full-time	Positions									
1	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	2	\$114,614	2	\$125,733	2	\$125,733		
2	SENIOR CLERK-TYPIST	04	1	\$41,038	1	\$46,493	1	\$46,493		
	Total:		3	\$155,652	3	\$172,226	3	\$172,226		

Grant Summary Totals

Full-time:	3	\$155,652	3	\$172,226	3	\$172,226
Fund Center Totals:	3	\$155,652	3	\$172,226	3	\$172,226

2025 Budget Estimate - Summary of Personal Services

Job Group	Current Year 2024			----- Ensuing Year 2025 -----				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Fund Center: 12730 Public Health Laboratory Division
 Grant Name Lead Rental Registry 127LRR2526
 Cost Center 1273038 Lead Poisoning Prevention

Full-time	Positions							
1	ASSOCIATE PUBLIC HEALTH SANITARIAN	14	1	\$116,149	1	\$120,515	1	\$120,515
2	SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	\$66,100	1	\$69,491	1	\$69,491
3	SENIOR INVESTIGATING PH SANITARIAN	10	2	\$121,272	2	\$127,518	2	\$127,518
4	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	8	\$429,864	8	\$451,560	8	\$451,560
5	PRINCIPAL CLERK	06	1	\$47,778	1	\$50,058	1	\$50,058
6	SENIOR CLERK-TYPIST	04	1	\$43,105	1	\$45,090	1	\$45,090
	Total:		14	\$824,268	14	\$864,232	14	\$864,232

Grant Summary Totals

Full-time:	14	\$824,268	14	\$864,232	14	\$864,232
Fund Center Totals:	14	\$824,268	14	\$864,232	14	\$864,232

Fund Center: 12730 Public Health Laboratory Division
 Grant Name Youth Tobacco Enforcement & Prevention 127YTOB2526
 Cost Center 1273030 Environmental Health Admin. & Assessment

Full-time	Positions							
1	SENIOR INVESTIGATING PH SANITARIAN	10	1	\$82,434	1	\$85,531	1	\$85,531
2	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	1	\$63,882	1	\$66,641	1	\$66,641
	Total:		2	\$146,316	2	\$152,172	2	\$152,172

Grant Summary Totals

Full-time:	2	\$146,316	2	\$152,172	2	\$152,172
Fund Center Totals:	2	\$146,316	2	\$152,172	2	\$152,172

Fund Center: 12740 Medical Examiner's Division
 Grant Name Medical Examiner Toxicology Lab Aid 127METOXLAB2526
 Cost Center 1274020 Toxicology Lab

Full-time	Positions							
1	TOXICOLOGIST I	11	1	\$79,496	1	\$83,000	1	\$83,000
	Total:		1	\$79,496	1	\$83,000	1	\$83,000

Grant Summary Totals

Full-time:	1	\$79,496	1	\$83,000	1	\$83,000
Fund Center Totals:	1	\$79,496	1	\$83,000	1	\$83,000

MENTAL HEALTH-GRANTS

PEER TO PEER MENTORING

This is a continuation of an existing grant for the entitlement period 1/1/2025 to 12/31/2025. This grant will allow the Department of Mental Health to contract with the Veterans One-Stop Center of Western New York, Inc. The funds are targeted toward the continued development of peer to peer mentoring services that allow veterans to share their experiences with others who have endured the same physical and mental traumas, including post-traumatic stress disorder (PTSD) and traumatic brain injury (TBI), and who speak the same military language. The grant is funded through the New York State Office of Mental Health and is part of the PFC Joseph P. Dwyer Veteran Peer to Peer Program.

Total Appropriations	\$197,864
Federal Share	--
State Share	197,864
County Share	--

SINGLE POINT OF ACCESS (SPOA)

This is a continuation of an existing grant for the entitlement period 1/1/2025 to 12/31/2025. The purpose of the grant is to support the enhanced roles and responsibilities of the Local Government Unit (LGU) and Single Point of Access (SPOA) due to changes to the OMH Home and Community-Based Services (HCBS) Waiver. This grant is funded through the New York State Office of Mental Health.

Total Appropriations	\$100,440
Federal Share	--
State Share	100,440
County Share	--

Fund:	281			
Department:	Mental Health			
Grant:	Peer to Peer Mentoring	2025	2025	2025
	124PEERTOPEER2025	Department	Executive	Legislative
Period	01/01/2025 - 12/31/2025	Request	Recommendation	Adopted

Appropriations				
517848	Veterans One-stop Ctr of WNY OMH	197,864	197,864	-
Total	Appropriations	197,864	197,864	-

Revenues				
409000	State Aid Revenues	197,864	197,864	-
Total	Revenues	197,864	197,864	-

Fund:	281			
Department:	Mental Health			
Grant:	Single Point of Access	2025	2025	2025
	124SPOA2025	Department	Executive	Legislative
Period	01/01/2025 - 12/31/2025	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	76,828	76,828	-
502000	Fringe Benefits	23,612	23,612	-
Total	Appropriations	100,440	100,440	-

Revenues				
409000	State Aid Revenues	100,440	100,440	-
Total	Revenues	100,440	100,440	-

2025 Budget Estimate - Summary of Personal Services

	Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Fund Center:	12420	Forensic Mental Health Services							
Grant Name	Single Point of Access	124SPOA2025							
Cost Center	1242020	Children's Mental Health Services							
Full-time	Positions								
1	FORENSIC MENTAL HEALTH SPEC I - CHILDREN	10	1	\$73,316	1	\$76,828	1	\$76,828	
	Total:		1	\$73,316	1	\$76,828	1	\$76,828	
<u>Grant Summary Totals</u>									
	Full-time:		1	\$73,316	1	\$76,828	1	\$76,828	
	Fund Center Totals:		1	\$73,316	1	\$76,828	1	\$76,828	

ENVIRONMENT AND PLANNING - GRANT

WASTE REDUCTION AND RECYCLING COORDINATION GRANT (WRRCG)

This project is a continuation of an existing state grant for the entitlement period 01/01/2015 to 12/31/2025. The grant funding will allow the Department of Environment and Planning (DEP) to continue to provide education and outreach regarding waste reduction, composting and recycling for county residents and administrative, logistical, and technical support services to assist regulated municipalities in Erie County through the two local solid waste management boards.

Total Appropriations	\$225,468
Federal Share	--
State Share	112,734
Other Local Sources	20,250
County Share	92,484

Fund: 281				
Department: Environment & Planning				
Grant: Waste Reduction & Recycling Coordination Program				
162WRRCG2025		2025	2025	2025
Period 01/01/2025 - 12/31/2025		Department	Executive	Legislative
		Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	87,619	87,619	-
500030	Seasonal - Wages	14,256	14,256	-
502000	Fringe Benefits	43,810	43,810	-
510100	Out Of Area Travel	4,000	4,000	-
510200	Training And Education	5,000	5,000	-
516020	Professional Svcs Contracts & Fees	10,000	10,000	-
530000	Other Expenses	15,000	15,000	-
545000	Rental Charges	4,000	4,000	-
916290	ID Environment and Planning Grant Servic	41,783	41,783	-
	Total Appropriations	225,468	225,468	-
Revenues				
409000	State Aid Revenues	112,734	112,734	-
420499	Other Local Source Revenue	20,250	20,250	-
479000	County Share Contribution	92,484	92,484	-
	Total Revenues	225,468	225,468	-

2025 Budget Estimate - Summary of Personal Services

	Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks		
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:	Leg-Adopted
Fund Center:	16200	Environment & Planning								
Grant Name	NYSDEC Waste Reduction & Recycling Coordination Program		162WRRCG2025							
Cost Center	1620040	Solid Waste Management								
Full-time		Positions								
	1	SENIOR ENVIRONMENTAL COMPLIANCE SPECIALI	12	1	\$85,393	1	\$87,619	1	\$87,619	
		Total:		1	\$85,393	1	\$87,619	1	\$87,619	
Seasonal		Positions								
	1	INTERN (SEASONAL) NB	01	1	\$13,841	1	\$14,256	1	\$14,256	
		Total:		1	\$13,841	1	\$14,256	1	\$14,256	
<u>Grant Summary Totals</u>										
		Full-time:	1	\$85,393	1	\$87,619	1	\$87,619		
		Seasonal:	1	\$13,841	1	\$14,256	1	\$14,256		
		Fund Center Totals:	2	\$99,234	2	\$101,875	2	\$101,875		

COUNTY EXECUTIVE COMMUNITY DEVELOPMENT GRANT

OFFICE OF WORKFORCE DEVELOPMENT

This is a continuation of an existing project for the period 1/1/2025 to 12/31/2025 to fund activities of the Buffalo and Erie County Workforce Investment Board (WIB). The Office of Workforce Development provides staff support for the WIB and advises the County Executive on workforce development issues. The WIB has the key role of providing direction on local strategic workforce issues, identifying needs, and developing strategies to address those needs. It is responsible for overseeing the Title I program under the Workforce Innovation and Opportunity Act and related programs.

Appointed by the County Executive and the Mayor of Buffalo, the WIB works in partnership with these elected officials to develop a strategic workforce plan, select One-Stop Operators and providers of training for workers, coordinate a wide variety of Federal and other employment and training programs, promote private sector involvement in the workforce development system, and coordinate workforce training with local economic development efforts. In its role as overseer of the local workforce development system, the WIB must establish program performance standards in conjunction with the New York State Department of Labor.

Some costs associated with the Office of Workforce Development are reimbursed to Erie County from federal funds provided under the Workforce Innovation and Opportunity Act by the US Department of Labor and divided among Local Workforce Development Areas (LWDA's) through a formula calculated by the NYS Department of Labor.

Total Appropriations	\$321,312
Federal Share	107,973
State Share	--
County Share	213,339

Fund: 290
 Department: County Executive's Office
 Grant: Office of Workforce Development

Period		2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	214,208	214,208	-
502000	Fringe Benefits	107,104	107,104	-
	Total Appropriations	321,312	321,312	-
Revenues				
411750	Workforce Investment Act	107,973	107,973	-
479000	County Share Contribution	213,339	213,339	-
	Total Revenues	321,312	321,312	-

2025 Budget Estimate - Summary of Personal Services

Fund Center: 10110

County Executive's Office

Cost Center 1011080 Workforce Development

Full-time Positions

	Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
1	DIRECTOR OF WORKFORCE DEVELOPMENT	17	1	\$138,613	1	\$142,226	1	\$142,226	
2	SPECIAL ASSISTANT-WORKFORCE INVESTMENT	09	1	\$70,153	1	\$71,982	1	\$71,982	
	Total:		2	\$208,766	2	\$214,208	2	\$214,208	

Fund Center Summary Totals

Full-time:	2	\$208,766	2	\$214,208	2	\$214,208
Fund Center Totals:	2	\$208,766	2	\$214,208	2	\$214,208

ENVIRONMENT AND PLANNING COMMUNITY DEVELOPMENT BLOCK GRANT

The following pages contain both the Operations Budget for the administration of the Community Development Block Grant Programs and the estimated Block Grant Budgets for the three awarded programs. These programs are a continuation of three existing grants from the U.S. Department of Housing and Urban Development for the entitlement period of 4/1/2025 to 3/31/2026. It is anticipated that federal support for these programs will continue at the following levels:

Community Development Block Grant	
Federal Share	\$3,007,262
Program Income	615,994
HOME Investment Partnership	
Federal Share	902,943
Program Income	225,607
Emergency Solutions Grant	
Federal Share	<u>240,655</u>
Total	<u>\$4,992,461</u>

A resolution will be presented to the Legislature in February authorizing the Department of Environment and Planning to administer the awarded amounts and execute any and all agreements to implement the programs. The awarded amounts will be accounted for as Funded Programs in SAP.

Program Description

The Department of Environment & Planning, Division of Planning administers the Erie County Community Development Block Grant (CDBG) and HOME Investment Partnership Consortia. These comprise 34 and 37 communities respectively in the County that have entered into formal consortium agreements to receive federal funds. The program provides financial and technical support for community planning, capital improvements, housing rehabilitation, and economic development programs. In 2025, just under \$5 million in federal block grant funds will be allocated to the Consortium.

The Community Development Block Grant is used to assist participating municipalities in the development of locally approved community or economic development activities which are eligible under federal program regulations. It is also used for housing rehabilitation loan programs. In 2025, it is anticipated that one smart growth project will continue to be funded through the CDBG program. The Smart Growth Fund is an important element of the County Executive's "*Live Well Erie Document*," presented in September 2019.

The HOME Investment grant is used to rehabilitate the homes of low- and moderate-income homeowners. Additionally, non-profit community housing development organizations receive funds to develop, sponsor, or acquire affordable housing projects throughout the Consortium area.

The Emergency Solutions Program funds non-profit agencies to provide homeless services to participating communities.

These programs serve all cities, towns and villages in the County with the exception of the City of Buffalo, towns of Amherst, Cheektowaga, and Tonawanda, and the villages of Kenmore, Sloan, Williamsville, and the Cheektowaga portion of Depew.

The Department of Environment & Planning also plans to expand its administrative and geographical capacity to address the ongoing concern of housing affordability throughout all of Erie County. This effort will be achieved by (1) allocating additional staff resources to work on housing related issues; (2) identify additional funding opportunities with the state and federal government; and (4) implement recommendations of a housing study completed in 2023 to further inform the state of housing affordability in Erie County.

Program and Service Objectives

- Support an improved quality of life for low- and moderate-income people
- Provide County residents with low and moderate incomes with access to affordable, quality housing
- Secure permanent housing for the homeless and County residents at risk of becoming homeless

Top Priorities for 2025

- Continue with one smart growth project reflecting the priorities contained within the September 2019 Erie County *“Live Well Erie Document”*
- Complete twelve (12) community revitalization projects with an emphasis on infrastructure improvements in neighborhoods having a high concentration of low-income residents

Key Performance Indicators

	Actual 2023	Estimated 2024	Estimated 2025
Low- and moderate-income households with improved housing conditions	97	102	95
Infrastructure improvement projects completed in low- and moderate-income neighborhoods. Projects include water/sewer, sidewalk, and road/drainage improvements	8	6	9
ADA/Senior Center improvement projects	6	5	3
Smart Growth projects completed	1	1	1

Outcome Measures

- 95 low- and moderate-income households will have a better quality of life because of financial assistance provided through a low interest housing rehabilitation loan program
- 712 low- and moderate-income people will have improved access to public water and sewer facilities
- 1,612 low- and moderate-income people will have improved transportation services within the Consortium area

Performance Goals

- Twenty-three (23) public facility improvements will be completed in low- and moderate-income neighborhoods in 2024 and 2025
 - Eight (8) projects will be funded for Americans with Disabilities Act (ADA) and Senior Center improvements
 - Fifteen (15) projects will fund infrastructure improvements
- Advance one (1) smart growth principles through the completion of one (1) CDBG-funded project in 2025

Fund: 290
 Department: Environment & Planning
 Grant: Community Development Block Grant

Period		2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
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Period		2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
Appropriations				
516010	Contract Pymts Nonprofit Purch Svcs	3,600,775	3,600,775	-
575000	Interfund Expenditure Non-Subsidy	1,391,686	1,391,686	-
	Total Appropriations	4,992,461	4,992,461	-
Revenues				
412500	Fed Aid - Community Development 14.218	3,007,262	3,007,262	-
412520	Fed Aid-Comm Development Home Prog14.239	902,943	902,943	-
412560	Fed Aid - Homeless Assistance 14.231	240,655	240,655	-
420170	CDBG Program Income - Repayments	841,601	841,601	-
	Total Revenues	4,992,461	4,992,461	-

Fund: 290
 Department: Environment & Planning
 Grant: Community Development Operations

Period		2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
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Period		2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	914,448	914,448	-
500350	Other Employee Payments	10,000	10,000	-
501000	Overtime	10,000	10,000	-
502000	Fringe Benefits	513,946	513,946	-
505000	Office Supplies	2,000	2,000	-
506200	Maintenance & Repair	500	500	-
510000	Local Mileage Reimbursement	1,200	1,200	-
510100	Out Of Area Travel	1,000	1,000	-
510200	Training And Education	2,500	2,500	-
516020	Professional Svcs Contracts & Fees	25,000	25,000	-
561410	Lab & Technical Equipment	5,000	5,000	-
561420	Office Eqmt, Furniture & Fixtures	500	500	-
910600	ID Purchasing Services	2,936	2,936	-
910700	ID Fleet Services	1,563	1,563	-
912215	ID DPW Mail Svcs	1,135	1,135	-
916200	ID Environment and Planning Services	(138,645)	(138,645)	-
980000	ID DISS Services	38,603	38,603	-
	Total Appropriations	1,391,686	1,391,686	-
Revenues				
450000	Interfund Revenue Non-Subsidy	1,391,686	1,391,686	-
	Total Revenues	1,391,686	1,391,686	-

2025 Budget Estimate - Summary of Personal Services

Fund Center: 16200

Environment & Planning

Cost Center 1621120 Community Development

Full-time

Positions

	Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks
		No:	Salary	No:	Dept-Req	Exec-Rec	Leg-Adopted	
1	PRINCIPAL CONTRACT MONITOR (COMM DEV)	16	1 \$138,481	1	\$143,665	1	\$143,665	
2	PRINCIPAL PLANNER	14	1 \$111,857	1	\$117,133	1	\$117,133	
3	PRINCIPAL HOUSING INSPECTOR	13	1 \$98,801	1	\$101,377	1	\$101,377	
4	SENIOR CONTRACT MONITOR-COMMUNITY DEV	13	1 \$92,647	1	\$95,062	1	\$95,062	
5	SENIOR HOUSING SPECIALIST	13	1 \$82,452	1	\$88,830	1	\$88,830	
6	CONTRACT MONITOR (COMMUNITY DEVELOPMENT)	11	1 \$80,654	1	\$83,616	1	\$83,616	
7	LEAD HOUSING SPECIALIST	11	1 \$79,801	1	\$83,616	1	\$83,616	
8	HOUSING SPECIALIST	10	1 \$60,868	1	\$62,454	1	\$62,454	
9	SUPERVISING CHIEF ACCOUNT CLERK	09	1 \$72,995	1	\$76,360	1	\$76,360	
10	ADMINISTRATIVE CLERK	07	1 \$59,564	1	\$62,335	1	\$62,335	
	Total:		10 \$878,120	10	\$914,448	10	\$914,448	

Fund Center Summary Totals

Full-time:	10	\$878,120	10	\$914,448	10	\$914,448
Fund Center Totals:	10	\$878,120	10	\$914,448	10	\$914,448

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY-GRANTS

CENTRAL LIBRARY AID

This is a continuation of an existing grant for the entitlement period 1/1/2025 to 12/31/2025. The purpose of this state grant is to support the development and operation of central libraries in the state. The grant is used to fund full-time and part-time positions and also support the purchase of library materials including books, periodicals, and non-print materials for the central library consistent with a development/spending plan approved by the New York State Education Department. In prior years, this funding was separated between the Central Library Book Aid and Central Library Development Aid.

Total Appropriations	\$379,716
Federal Share	--
State Share	379,716
County Share	--

COORDINATED OUTREACH

This is a continuation of an existing grant for the entitlement period from 1/1/2025 to 12/31/2025. The purpose of this state grant is to provide library outreach services to persons in need of special library services. This includes services to those: educationally disadvantaged; minority groups in need of special library services; unemployed and in need of employment/training information; who live in areas underserved by a library and persons who are blind, aged, disabled, or are confined in institutions. This operates according to a plan approved by the New York State Education Department.

Total Appropriations	\$191,045
Federal Share	--
State Share	191,045
County Share	--

LIBRARY SERVICES TO COUNTY CORRECTIONAL FACILITIES

This is a continuation of an existing grant for the entitlement period 4/1/2025 to 3/31/2026. The purpose of this state grant is to support library services provided to inmates in correctional institutions. The grant provides a small supplement to local funds and is used to purchase equipment, supplies, and services for the library's correctional institution extension program.

Total Appropriations	\$8,728
Federal Share	--
State Share	8,728
County Share	--

LIBRARY SERVICES TO STATE CORRECTIONAL FACILITIES

This is a continuation of an existing grant for the entitlement period 1/1/2025 to 12/31/2025. The purpose of this state grant is to support library services to state correctional facility inmates within the library's service area. The grant is used specifically to provide library services to the state correctional facilities at Collins and Wende. Approximately 2,000 state inmates are eligible for services under this program. The grant is fully funded by New York State, and is based on the number of inmates in state correctional facilities in the library's service area.

Total Appropriations	\$45,516
Federal Share	--
State Share	45,516
County Share	--

Fund: 821
 Department: Library
 Grant: Central Library Aid
 420CLA2025
 Period 01/01/2025 - 12/31/2025

	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
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Appropriations

500000	Full Time - Salaries	175,115	175,115	-
500010	Part Time - Wages	32,604	32,604	-
502000	Fringe Benefits	96,054	96,054	-
561450	Library Books & Media	75,943	75,943	-
	Total Appropriations	379,716	379,716	-

Revenues

409000	State Aid Revenues	379,716	379,716	-
	Total Revenues	379,716	379,716	-

Fund: 821
 Department: Library
 Grant: Central Library Aid
 420COORDOUTRCH2025
 Period 01/01/2025 - 12/31/2025

	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
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Appropriations

500000	Full Time - Salaries	110,741	110,741	-
502000	Fringe Benefits	55,304	55,304	-
530000	Other Expenses	25,000	25,000	-
	Total Appropriations	191,045	191,045	-

Revenues

409000	State Aid Revenues	191,045	191,045	-
	Total Revenues	191,045	191,045	-

Fund: 821
 Department: Library
 Grant: Library Svcs to County Correctional Facilities
 420COUNTYCORR2526
 Period 04/01/2025 - 03/31/2026

	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
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Appropriations

505000	Office Supplies	4,000	4,000	-
530000	Other Expenses	4,728	4,728	-
	Total Appropriations	8,728	8,728	-

Revenues

409000	State Aid Revenues	8,728	8,728	-
	Total Revenues	8,728	8,728	-

Fund: 821
 Department: Library
 Grant: Library Svcs to State Correctional Facilities
 420STATECORR2025
 Period 01/01/2025 - 12/31/2025

	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
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Appropriations

500010	Part Time - Wages	23,446	23,446	-
502000	Fringe Benefits	3,864	3,864	-
505000	Office Supplies	1,800	1,800	-
530000	Other Expenses	2,000	2,000	-
561450	Library Books & Media	14,406	14,406	-
	Total Appropriations	45,516	45,516	-

Revenues

409000	State Aid Revenues	45,516	45,516	-
	Total Revenues	45,516	45,516	-

2025 Budget Estimate - Summary of Personal Services

	Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks
		No:	Salary	No:	Dept-Req	Exec-Rec	Leg-Adopted	

Fund Center: 42010 Buffalo & Erie County Public Library-Admin.
 Grant Name Central Library Aid 420CLA2025
 Cost Center 4201020 Central Public Service Grants

Full-time	Positions								
1	LIBRARIAN I	09	2	\$128,342	2	\$128,590	2	\$128,590	
2	RARE BOOK CLERK	03	1	\$47,003	0	\$0	0	\$0	Transfer
3	LIBRARY CLERK	01	1	\$44,756	1	\$46,525	1	\$46,525	
Total:			4	\$220,101	3	\$175,115	3	\$175,115	

Part-time	Positions								
1	SENIOR PAGE (PT)	38	0	\$0	2	\$32,604	2	\$32,604	Gain
Total:			0	\$0	2	\$32,604	2	\$32,604	

Grant Summary Totals

Full-time:	4	\$220,101	3	\$175,115	3	\$175,115
Part-time:	0	\$0	2	\$32,604	2	\$32,604
Fund Center Totals:	4	\$220,101	5	\$207,719	5	\$207,719

Fund Center: 42031 Buffalo & Erie County Public Library-Ext. Svcs.
 Grant Name Coordinated Outreach 420COORDOUTRCH2025
 Cost Center 4203110 Institutional Grants

Full-time	Positions							
1	LIBRARIAN II - ACCESSIBILITY SERVICES	10	1	\$64,368	1	\$65,699	1	\$65,699
2	LIBRARIAN TRAINEE	07	1	\$42,974	1	\$45,042	1	\$45,042
Total:			2	\$107,342	2	\$110,741	2	\$110,741

Grant Summary Totals

Full-time:	2	\$107,342	2	\$110,741	2	\$110,741
Fund Center Totals:	2	\$107,342	2	\$110,741	2	\$110,741

Fund Center: 42031 Buffalo & Erie County Public Library-Ext. Svcs.
 Grant Name Library Svcs to State Correctional Facilities 420STATECORR2025
 Cost Center 4203110 Institutional Grants

Part-time	Positions							
1	SENIOR PAGE (PT)	38	2	\$24,224	2	\$23,446	2	\$23,446
Total:			2	\$24,224	2	\$23,446	2	\$23,446

Grant Summary Totals

Part-time:	2	\$24,224	2	\$23,446	2	\$23,446
Fund Center Totals:	2	\$24,224	2	\$23,446	2	\$23,446

FUND 295 – PHARMACEUTICAL SETTLEMENT

Erie County is expected to receive approximately \$74.5 million between 2022 and 2040 as a result of a lawsuit against opioid drug manufacturers and distributors. Most of this funding is restricted to spending on opioid-epidemic-related activities, including: treatment, prevention, and other epidemic-related strategies. The 2025 funding supports the county departments of Health, Mental Health, Probation, Sheriff, and Social Services which have identified viable initiatives to use these funds to help combat the opioid crisis. The 2025 funding will also continue to support funding for community agencies in their efforts to combat the opioid crisis. Evaluation of Pharmaceutical Settlement activities will be initiated in the 2025 fiscal year.

Total Appropriations	\$10,344,990
Federal Share	--
State Share	--
County Share	--
Other Source	\$10,344,990

Fund: 295
 Department: Correctional Health Services Division
 Fund Center: 11650

Account Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
516020 Professional Svcs Contracts & Fees	34,750	150,000	150,000	150,000	150,000	-
Total Appropriations	34,750	150,000	150,000	150,000	150,000	-

Account Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
415380 Pharmaceutical Litig Settlements-Re	34,750	150,000	150,000	150,000	150,000	-
Total Revenues	34,750	150,000	150,000	150,000	150,000	-

Fund: 295
 Department: DSS
 Fund Center: 12000

Account Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000 Full Time - Salaries	161,594	269,301	269,301	311,730	311,730	-
500350 Other Employee Payments	658	-	-	-	-	-
502000 Fringe Benefits	81,629	134,651	134,651	155,865	155,865	-
505000 Office Supplies	-	400	400	400	400	-
506200 Maintenance & Repair	-	100	100	100	100	-
510000 Local Mileage Reimbursement	89	5,600	5,600	5,600	5,600	-
510200 Training And Education	-	700	700	700	700	-
516020 Professional Svcs Contracts & Fees	-	200	200	200	200	-
516030 Maintenance Contracts	-	5,300	5,300	5,300	5,300	-
561410 Lab & Technical Equipment	-	5,000	5,000	5,000	5,000	-
910600 ID Purchasing Services	662	700	700	859	859	-
912215 ID DPW Mail Svcs	-	600	600	600	600	-
980000 ID DISS Services	3,561	21,000	21,000	10,000	10,000	-
Total Appropriations	248,193	443,552	443,552	496,354	496,354	-

Account Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
415380 Pharmaceutical Litig Settlements-Re	248,193	443,552	443,552	496,354	496,354	-
Total Revenues	248,193	443,552	443,552	496,354	496,354	-

Fund: 295
 Department: Mental Health - Program Administration
 Fund Center: 12410

Account Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
517535 BestSelf Behavioral Health ASA	233,703	445,056	445,056	445,056	445,056	-
517589 The Prevention Council of EC IncASA	62,852	77,502	77,502	77,502	77,502	-
517597 EPIC ASA	20,000	20,000	20,000	20,000	20,000	-
517614 Cazenovia Recovery Systems ASA	20,400	202,067	202,067	202,067	202,067	-
517663 Horizon Village Inc. ASA	341,055	341,055	341,055	341,055	341,055	-
517718 Mid Erie Mental Health Svcs ASA	20,000	20,000	20,000	20,000	20,000	-
517725 Native American Community Svcs ASA	7,404	20,000	20,000	20,000	20,000	-
517761 Preventionfocus Inc. ASA	67,725	67,725	67,725	67,725	67,725	-
517768 Restoration Society ASA	22,559	26,469	26,469	26,469	26,469	-
517780 Save the Michaels of the World ASA	14,434	55,258	55,258	55,258	55,258	-
517854 West Side Community Svcs ASA	20,000	20,000	20,000	20,000	20,000	-
517859 Western NY Independ Living Inc ASA	-	26,647	26,647	26,647	26,647	-
517861 WNY Untd Against Drugs/Al Abuse ASA	68,188	108,062	108,062	108,062	108,062	-
Total Appropriations	898,320	1,429,841	1,429,841	1,429,841	1,429,841	-

Account Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
415380 Pharmaceutical Litig Settlements-Re	898,320	1,429,841	1,429,841	1,429,841	1,429,841	-
Total Revenues	898,320	1,429,841	1,429,841	1,429,841	1,429,841	-

Fund: 295
 Department: Probation
 Fund Center: 12610

Account Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000 Full Time - Salaries	188,217	256,185	256,185	277,694	277,694	-
500300 Shift Differential	-	700	700	700	700	-
501000 Overtime	3,427	6,166	6,166	6,480	6,480	-
502000 Fringe Benefits	83,732	129,497	129,497	140,172	140,172	-
505000 Office Supplies	309	400	400	400	400	-
505400 Food & Kitchen Supplies	12	-	-	400	400	-
506200 Maintenance & Repair	-	145	145	177	177	-
510000 Local Mileage Reimbursement	3,788	6,900	6,900	7,900	7,900	-
510100 Out Of Area Travel	-	-	-	2,936	2,936	-
510200 Training And Education	300	4,000	4,000	4,200	4,200	-
516020 Professional Svcs Contracts & Fees	-	140	140	140	140	-
516030 Maintenance Contracts	1,038	1,362	1,362	1,502	1,502	-
910600 ID Purchasing Services	662	770	770	847	847	-
910700 ID Fleet Services	1,518	-	-	1,458	1,458	-
912215 ID DPW Mail Svcs	302	660	660	726	726	-
980000 ID DISS Services	9,354	27,500	27,500	32,123	32,123	-
Total Appropriations	292,659	434,425	434,425	477,855	477,855	-

Account Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
415380 Pharmaceutical Litig Settlements-Re	292,659	434,425	434,425	477,855	477,855	-
Total Revenues	292,659	434,425	434,425	477,855	477,855	-

Fund: 295
 Department: Health Division
 Fund Center: 12700

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	377,772	693,907	693,907	705,424	705,424	-
500300	Shift Differential	382	-	-	-	-	-
500350	Other Employee Payments	6,383	-	-	-	-	-
501000	Overtime	7,988	2,000	2,000	2,000	2,000	-
502000	Fringe Benefits	199,396	346,954	346,954	352,712	352,712	-
505000	Office Supplies	2,527	5,000	5,000	6,500	6,500	-
505200	Clothing Supplies	1,729	1,729	1,729	2,500	2,500	-
505400	Food & Kitchen Supplies	-	1,000	1,000	1,000	1,000	-
505800	Medical & Health Supplies	211,019	1,094,271	1,074,271	1,300,000	1,300,000	-
506200	Maintenance & Repair	1,246	1,000	1,000	1,000	1,000	-
510000	Local Mileage Reimbursement	1,859	2,000	2,000	2,000	2,000	-
510100	Out Of Area Travel	186	30,000	30,000	30,000	30,000	-
510200	Training And Education	3,080	20,000	20,000	20,000	20,000	-
516020	Professional Svcs Contracts & Fees	110,356	1,068,000	5,278,261	5,278,261	5,278,261	-
530000	Other Expenses	13,375	20,000	20,000	20,000	20,000	-
561410	Lab & Technical Equipment	26,537	25,000	45,000	20,000	20,000	-
561420	Office Eqmt, Furniture & Fixtures	23,865	22,000	22,000	22,000	22,000	-
980000	ID DISS Services	21,682	18,160	18,160	25,686	25,686	-
Total Appropriations		1,009,382	3,351,021	7,561,282	7,789,083	7,789,083	-

Account	Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
409010	State Aid - Other	4,306	-	-	-	-	-
415380	Pharmaceutical Litig Settlements-Re	1,005,076	3,351,021	7,561,282	7,789,083	7,789,083	-
Total Revenues		1,009,382	3,351,021	7,561,282	7,789,083	7,789,083	-

2025 Budget Estimate - Summary of Personal Services

Fund Center:	120											
			Job	Current Year 2024	-----	Ensuing Year 2025	-----					
Social Services			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1204020	Administration - Client Services Div.										
Full-time		Positions										
1	ATTORNEY (SOCIAL SERVICES)		15	0	\$0	1	\$120,018	1	\$120,018			
2	ATTORNEY (SOCIAL SERVICES)		14	1	\$104,928	0	\$0	0	\$0			
	Total:			1	\$104,928	1	\$120,018	1	\$120,018			
Cost Center	1206030	Employment Assessment										
Full-time		Positions										
1	CASEWORKER		09	1	\$68,728	1	\$70,520	1	\$70,520			
2	EMPLOYMENT COUNSELOR		09	1	\$69,447	1	\$71,982	1	\$71,982			
3	COMMUNITY RESOURCE TECHNICIAN		06	1	\$47,961	1	\$49,210	1	\$49,210			
	Total:			3	\$186,136	3	\$191,712	3	\$191,712			
<u>Fund Center Summary Totals</u>												
		Full-time:		4	\$291,064	4	\$311,730	4	\$311,730			
		Fund Center Totals:		4	\$291,064	4	\$311,730	4	\$311,730			

2025 Budget Estimate - Summary of Personal Services

Fund Center:	12610											
			Job	Current Year 2024	-----	Ensuing Year 2025	-----					
Probation			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1261020	Probation Services - Adult										
Full-time		Positions										
1	PROBATION OFFICER		11	1	\$79,801	1	\$81,881	1	\$81,881			
2	PEER NAVIGATOR		05	0	\$0	1	\$52,622	1	\$52,622			Reallocate
3	PEER NAVIGATOR-SUBSTANCE USE DISORDER		05	0	\$0	3	\$143,191	3	\$143,191			Reallocate
4	PEER NAVIGATOR		03	1	\$47,003	0	\$0	0	\$0			
5	PEER NAVIGATOR-SUBSTANCE USE DISORDER		03	3	\$126,807	0	\$0	0	\$0			
	Total:			5	\$253,611	5	\$277,694	5	\$277,694			
<u>Fund Center Summary Totals</u>												
		Full-time:		5	\$253,611	5	\$277,694	5	\$277,694			
		Fund Center Totals:		5	\$253,611	5	\$277,694	5	\$277,694			

2025 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

Cost Center 1271215 Harm Reduction

Full-time

Positions

	Job Group	Current Year 2024		Ensuing Year 2025				Remarks	
		No:	Salary	No:	Dept-Req	Exec-Rec	Leg-Adopted		
1	COMMUNITY OPIOID RESPONSE DIRECTOR	14	1	\$102,639	1	\$105,315	1	\$105,315	
2	DATA ANALYST - SUBSTANCE USE DISORDER	12	1	\$74,213	1	\$79,985	1	\$79,985	
3	PROJECT COORD-SUBSTANCE USE DISORDER	11	1	\$62,899	1	\$71,516	1	\$71,516	
4	FAMILY COORD - SUBSTANCE USE DISORDER	10	1	\$70,193	1	\$75,226	1	\$75,226	
5	ACCOUNTANT	09	1	\$57,309	1	\$58,802	1	\$58,802	
6	OUTREACH WORKER - SUBSTANCE USE DISORDER	07	1	\$64,907	1	\$67,204	1	\$67,204	
7	PEER NAVIGATOR-SUBSTANCE USE DISORDER	05	0	\$0	4	\$197,352	4	\$197,352	Reallocate
8	DATA ENTRY OPERATOR	04	1	\$47,374	1	\$50,024	1	\$50,024	
9	PEER NAVIGATOR-SUBSTANCE USE DISORDER	03	4	\$175,097	0	\$0	0	\$0	
	Total:		11	\$654,631	11	\$705,424	11	\$705,424	

Fund Center Summary Totals

Full-time:	11	\$654,631	11	\$705,424	11	\$705,424
Fund Center Totals:	11	\$654,631	11	\$705,424	11	\$705,424



SEWER FUND APPROPRIATIONS AND REVENUES

MARK C. POLONCARZ
COUNTY EXECUTIVE

MARK CORNELL
BUDGET DIRECTOR

ERIE COUNTY DEPARTMENT OF ENVIRONMENT AND PLANNING

DIVISION OF SEWERAGE MANAGEMENT

DESCRIPTION

The Division of Sewerage Management maintains overall responsibility for the seven Erie County Sewer Districts. The Erie County Sewer Districts are special service districts created pursuant to state and local law to protect water quality, protect public health, and enhance the community.

MISSION STATEMENT

To provide cost effective, customer-oriented wastewater service that protects public health and enhances the natural environment.

ERIE COUNTY SEWER DISTRICTS

As part of the Erie County Department of Environment and Planning, the Division of Sewerage Management assists in the coordination, support, and implementation of various programs and projects that improve the quality of life for Erie County residents, businesses, and visitors. The Division of Sewerage Management is an important participant in several Department-wide initiatives, including the "Framework for Regional Growth," the "Erie County Water Quality Committee," the "Initiatives for a Smart Economy," the County's "Green Team," Erie County Sewer District No. 6's participation in the Western New York Stormwater Coalition, and various economic development efforts.

The Erie County Sewer Districts provide sanitary sewer collection, conveyance, and treatment services to communities within their respective boundaries, and as may be specified by contracts between each sewer district and/or local jurisdictions served. The Sewer Districts are responsible for the construction, operation, maintenance, and administration of the County's collector and interceptor sewer systems, pumping stations, excess flow management facilities, and water resource recovery (wastewater treatment) facilities. Erie County Sewer District No. 6 is also responsible for the storm sewer system in the City of Lackawanna.

The Sewer Districts are governed by Board of Managers, whose members are generally recommended by the involved municipalities and appointed by the County Executive.

The Sewer Districts are self-supporting entities with the power to assess appropriate service fees and levy local sewer charges. Their annual revenues, which are sufficient to cover all operating costs and capital debt service, are generally derived from a combination of flat rate charges, parcel charges, footage charges, user charges, and sewer charges based on the assessed value of real property.

The following provides an overview of each Erie County Sewer District and the applicable support services:

ERIE COUNTY SEWER DISTRICT NO. 1

This District serves the southern portion of the Town of Cheektowaga and the northern portion of the Town of West Seneca. Infrastructure includes a network of pumping stations, an excess flow management facility, and collector and interceptor sewers which transport sanitary sewage for contractual treatment services provided by the Buffalo Sewer Authority.

ERIE COUNTY SEWER DISTRICT NO. 2

This District serves portions of the Towns of Brant, Eden, Evans, Hamburg, and North Collins, including the Villages of Angola, Farnham, and North Collins. Service is also provided to the Lotus Bay Area Sewer Districts and Evangola State Park by agreement. The District operates and maintains a network of pumping stations, collector and interceptor sewers, along with a water resource recovery facility and excess flow management facility adjacent to Big Sister Creek. The water resource recovery facility is staffed and operated 24 hours per day, 365 days per year.

ERIE COUNTY SEWER DISTRICT NO. 3

This District provides full service (collection, transmission, and treatment) to portions of the Towns of Boston, Eden, Hamburg, and Holland, along with the Villages of Blasdell, Hamburg, and Orchard Park. Additionally, the District provides transmission and treatment services to portions of the Town of Orchard Park and the Mount Vernon and Woodlawn Sewer Districts in the Town of Hamburg. Sewer District No. 3 also includes a small portion of the Town of West Seneca. District 3 operates and maintains water resource recovery facilities located in the Town of Hamburg (Southtowns Advanced Wastewater Treatment Facility and its excess flow management facility) and the Town of Holland (Holland Water Resource Recovery Facility). The Southtowns Facility is staffed 24 hours per day, 365 days per year. The Holland Facility is staffed everyday 8:00 a.m. – 4:00 p.m. and monitored at all other times via a telemetry system.

ERIE COUNTY SEWER DISTRICT NO. 4

This District directly provides collection and conveyance services for portions of the Towns of Alden and Lancaster and conveyance services for the Villages of Depew and Lancaster. Infrastructure includes a network of pumping stations, an excess flow management facility, and collector and interceptor sewers which transport sanitary sewage for contractual treatment services provided by the Buffalo Sewer Authority.

ERIE COUNTY SEWER DISTRICT NO. 5

This District directly provides collection and conveyance services for portions of the Towns of Amherst and Clarence. Infrastructure includes a network of pumping stations and sanitary sewers, which transport sanitary sewage for contractual treatment services provided by the Town of Amherst. This District also provides operation and maintenance for the Town of Clarence Sewer Districts by contract, and operates one small water resource recovery facility servicing the "Clarence Research Park" area.

ERIE COUNTY SEWER DISTRICT NO. 6

This District operates and maintains the network of sanitary and storm sewers, several pumping stations, an excess flow management facility, and a water resource recovery facility in the City of Lackawanna. The water resource recovery facility is staffed and operated 24 hours per day, 365 days per year.

ERIE COUNTY SEWER DISTRICT NO. 8

This District serves the Village of East Aurora and portions of the Town of Aurora. Infrastructure includes collector sewers, pumping stations, and a water resource recovery facility. This facility is staffed everyday 8:00 a.m. – 4:00 p.m. and monitored at all other times via a telemetry system.

ADMINISTRATIVE AND ENGINEERING SUPPORT

The Division, primarily through the staff located at the Rath Building, provides management services related to the administration, operation, design, and construction of the sewer facilities. Engineering duties include (but are not limited to): compliance with regulatory permits, capital improvements planning, facilities planning, design, asset management activities, information technology, supervision of construction, inspection, approval of contractor payments, applying for the financing of new projects, accounting, and handling of claims. Administrative duties include overall management and supervision, accounting, budget development, sewer charge preparations, records management, community outreach and education, and human resources.

Program and Service Objectives

To economically, efficiently, and in an environmentally sound manner provide sewer, and to responsibly invest in and operate/maintain various County Sewer District assets for the benefit of public health, water quality, and the local economy/community.

Top Priorities for 2025

- Finalize implementation of infrastructure improvements in the Erie County Sewer Districts using Federal American Rescue Plan Act funding designated in the County of Erie's RENEW Plan and the County budget
- Continue construction of Phase 1 of the Southtowns Advanced Wastewater Treatment Facility expansion project
- Obtain new bonding authorization for the Southtowns Advanced Wastewater Treatment Facility expansion project and once obtained, bid Phase 2 work
- Evaluate options for future improvements required at the Big Sister Creek and Lackawanna Water Resource Recovery Facilities to address regulatory and flow limitations
- Develop a capital improvements plan for the next phase of upgrades at the East Aurora Water Resource Recovery Facility

- Further various efforts to optimize sewer district field operations, including potential relocation of central region collection system staffing and base
- Support economic development projects in all County sewer districts, including property redevelopment initiatives, commercial/industrial expansions, and more
- Address regulatory requirements, including those associated with the orders on consent for the Erie County Sewer District No. 1 and 4 excess flow management facilities, various New York State Pollutant Discharge Elimination System permits, and the air pollution control equipment in the Southtowns Advanced Wastewater Treatment Facility

Key Performance Indicators

	Actual 2023	Estimated 2024	Estimated 2025
I&I Services (in millions)	\$4.0	\$4.3	\$4.7
Capital Reserves (in millions)	\$5.3	\$5.6	\$6.2
Materials, Maintenance, Contractual (in millions, non-personnel)	\$14.8	\$25.5	\$27.0

Outcome Measures

	Actual 2023	Estimated 2024	Estimated 2025
Construction Design Completed	20	16	15
Construction Contracts Encumbered	24	15	12
Capital Investment (in millions)	\$77.0	\$10.7	\$150.0

Cost per Service Unit Output

	Actual 2023	Budgeted 2024	Budgeted 2025
Total Sewer District Customers Units	100,429	100,988	101,416
Percent Increase Customers Units	0%	1%	0%
Total Sewer Fund Operating Budgets	\$69,181,886	\$75,236,122	\$80,282,230
Percent Increase Sewer Operating Budgets	8%	9%	7%
Sewer Charges per Typical Single-Family Home (SFH)	\$508	\$525	\$544
Percent Increase per Year	3.4%	3.5%	3.6%

2025 Budget Estimate - Summary of Personal Services

Fund Center: 18010

Division of Sewerage Management

Cost Center 1801010 Sewer District Administration

Full-time

Positions

	Job Group	Current Year 2024		----- Ensuing Year 2025 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		
1	DEPUTY COMMISSIONER (SEWERAGE MGMT)	18	1	\$157,408	1	\$161,511	1	\$161,511	
2	ASSISTANT DEPUTY COMMISSIONER	17	2	\$299,154	2	\$308,588	2	\$308,588	
3	CHIEF TREATMENT PLANT SUPERVISOR	17	1	\$154,454	1	\$158,481	1	\$158,481	
4	ASSISTANT CHIEF TREATMENT PLANT SUPV	16	1	\$134,222	1	\$139,165	1	\$139,165	
5	ASSISTANT DEPUTY COMM (SEWER MGT) ADMIN	16	1	\$129,939	1	\$133,327	1	\$133,327	
6	SENIOR COORDINATOR-SEWER CONSTRUCTION	15	1	\$128,625	1	\$131,978	1	\$131,978	
7	SENIOR SANITARY ENGINEER	15	3	\$331,618	3	\$345,520	3	\$345,520	
8	SENIOR SEWER DISTRICT MANAGER	15	1	\$128,625	1	\$131,978	1	\$131,978	
9	COORDINATOR-SEWER CONSTRUCTION PROJECTS	14	1	\$116,594	1	\$119,634	1	\$119,634	
10	SANITARY ENGINEER	14	2	\$205,278	2	\$210,630	2	\$210,630	
11	SEWER DISTRICT MANAGER	14	1	\$109,554	1	\$112,410	1	\$112,410	
12	CHIEF OF MAINTENANCE-WASTEWATER TR PLANT	13	1	\$94,699	1	\$97,167	1	\$97,167	
13	COORDINATOR OF SEWER DISTRICT OPERATIONS	13	1	\$76,311	1	\$82,486	1	\$82,486	
14	INFORMATION MANAGEMENT ANALYST	13	1	\$82,452	1	\$88,830	1	\$88,830	
15	PRINCIPAL ACCOUNTING ANALYST	13	1	\$93,681	1	\$97,167	1	\$97,167	
16	SENIOR PROJECT ENGINEER	13	1	\$102,907	1	\$107,814	1	\$107,814	
17	SENIOR SANITARY CHEMIST	13	1	\$105,075	1	\$107,814	1	\$107,814	
18	ASSISTANT CHIEF OF MAINT ELECTRICAL-WWTP	12	1	\$70,491	1	\$76,147	1	\$76,147	
19	ASSISTANT CHIEF OF MAINT MECHANICAL-WWTP	12	1	\$87,261	1	\$89,536	1	\$89,536	
20	ASSISTANT SANITARY ENGINEER	12	6	\$506,771	6	\$523,799	6	\$523,799	
21	SANITARY CHEMIST	12	1	\$96,691	1	\$99,211	1	\$99,211	
22	SENIOR ACCOUNTING ANALYST	12	1	\$85,393	1	\$87,619	1	\$87,619	
23	SENIOR INFORMATION TECHNOLOGY ENGINEER	12	1	\$85,393	1	\$89,536	1	\$89,536	
24	TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	\$85,393	1	\$87,619	1	\$87,619	
25	ACCOUNTING ANALYST	11	2	\$147,845	2	\$156,011	2	\$156,011	
26	ADMINISTRATIVE COORDINATOR (DSM)	11	1	\$66,353	1	\$71,516	1	\$71,516	
27	ASSISTANT CIVIL ENGINEER	11	3	\$215,882	3	\$228,375	3	\$228,375	
28	ASSISTANT SEWER DISTRICT MANAGER	11	1	\$82,341	1	\$85,343	1	\$85,343	
29	INFORMATION TECHNOLOGY ENGINEER	11	1	\$79,801	1	\$81,881	1	\$81,881	
30	SAFETY MANAGER (SEWERAGE MANAGEMENT)	11	1	\$81,492	1	\$83,616	1	\$83,616	
31	INDUSTRIAL WASTEWATER SPECIALIST	10	1	\$81,107	1	\$83,221	1	\$83,221	
32	JUNIOR SANITARY ENGINEER	10	4	\$249,686	4	\$275,360	4	\$275,360	
33	SENIOR TAX ACCOUNT CLERK	10	1	\$81,107	1	\$83,221	1	\$83,221	
34	ADMINISTRATIVE ASSISTANT	09	2	\$141,738	2	\$146,183	2	\$146,183	
35	ASSISTANT PROJECT ENGINEER	09	1	\$60,170	1	\$63,229	1	\$63,229	
36	CHIEF PERSONNEL CLERK	09	1	\$72,995	1	\$74,899	1	\$74,899	
37	DATA TAX CLERK	09	1	\$71,585	1	\$74,899	1	\$74,899	
38	SECRETARY COMMISSIONER OF ENV & PLANNING	09	1	\$70,874	1	\$73,452	1	\$73,452	
39	SENIOR LAB TECH ENVIRONMENTAL CHEMISTRY	09	1	\$68,728	1	\$71,982	1	\$71,982	
40	SR ENVIRONMENTAL EDUCATION COORD (DSM)	09	1	\$71,585	1	\$73,452	1	\$73,452	
41	PRINCIPAL DATA PROCESSING CONTROL CLERK	08	1	\$64,127	1	\$65,799	1	\$65,799	
42	PRINCIPAL ENGINEER ASSISTANT	08	1	\$51,230	1	\$55,345	1	\$55,345	
43	ADMINISTRATIVE CLERK	07	1	\$50,834	1	\$54,401	1	\$54,401	
44	JUNIOR ACCOUNTANT	07	1	\$60,161	1	\$62,335	1	\$62,335	
45	LABORATORY TECHNICIAN ENVIRONMENTAL CHEM	07	6	\$350,219	6	\$361,642	6	\$361,642	
46	SENIOR DATA PROCESSING CONTROL CLERK	07	3	\$167,786	3	\$176,637	3	\$176,637	
47	SEWER MAINTENANCE WORKER	07	1	\$46,722	1	\$49,394	1	\$49,394	

2025 Budget Estimate - Summary of Personal Services

Fund Center: 18010

Division of Sewerage Management	Job Group	Current Year 2024		Ensuing Year 2025				Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	
48 SEWERAGE FACILITIES MECHANIC	07	1	\$59,076	1	\$60,953	1	\$60,953	
49 PRINCIPAL CLERK TYPIST	06	1	\$45,617	1	\$49,210	1	\$49,210	
50 SENIOR ACCOUNT CLERK	06	1	\$57,194	1	\$59,218	1	\$59,218	
51 SENIOR ENGINEER ASSISTANT	06	1	\$47,961	1	\$51,052	1	\$51,052	
52 DATA PROCESSING CONTROL CLERK	05	1	\$45,259	1	\$47,997	1	\$47,997	
53 MAINTENANCE WORKER-SEWERAGE	05	1	\$40,891	1	\$42,984	1	\$42,984	
54 ACCOUNT CLERK-TYPIST	04	2	\$93,379	2	\$97,917	2	\$97,917	
55 SENIOR CLERK-TYPIST	04	2	\$95,439	2	\$99,353	2	\$99,353	
56 RECEPTIONIST	03	1	\$41,840	1	\$44,251	1	\$44,251	
Total:		81	\$6,429,013	81	\$6,693,095	81	\$6,693,095	
Part-time Positions								
1 COMPUTER PROGRAMMER (PT)	08	1	\$29,635	1	\$31,135	1	\$31,135	
Total:		1	\$29,635	1	\$31,135	1	\$31,135	
Regular Part-time Positions								
1 ACCOUNT CLERK-TYPIST (RPT)	04	1	\$41,866	1	\$44,472	1	\$44,472	
Total:		1	\$41,866	1	\$44,472	1	\$44,472	
Seasonal Positions								
1 INTERN (SEASONAL) NB	01	4	\$56,047	4	\$57,727	4	\$57,727	
Total:		4	\$56,047	4	\$57,727	4	\$57,727	
Cost Center	1801020	Sewer District Management						
Full-time Positions								
1 SEWER DISTRICT MANAGER	14	3	\$338,005	3	\$346,817	3	\$346,817	
2 CHIEF WASTEWATER TREATMENT PLANT OPER	13	4	\$391,229	4	\$401,428	4	\$401,428	
3 ASSISTANT SEWER DISTRICT MANAGER	11	3	\$252,046	3	\$261,194	3	\$261,194	
4 ASST CHIEF WASTEWATER TREATMENT PLANT OP	11	1	\$79,801	1	\$83,616	1	\$83,616	
5 SENIOR ELECTRONICS TECHNICIAN WASTEWTF FA	11	4	\$310,805	4	\$323,220	4	\$323,220	
6 ELECTRONICS TECHNICIAN-WASTEWATER FAC	10	4	\$259,039	4	\$275,388	4	\$275,388	
7 SEWER REPAIR SUPERVISOR	10	2	\$165,500	2	\$169,812	2	\$169,812	
8 CHIEF DATA PROCESSING CONTROL CLERK	09	1	\$68,728	1	\$70,520	1	\$70,520	
9 ELECTRONIC INSTRUMENTATION MECHANIC	07	2	\$99,145	2	\$106,561	2	\$106,561	
10 DATA PROCESSING CONTROL CLERK	05	1	\$45,259	1	\$47,997	1	\$47,997	
11 ACCOUNT CLERK-TYPIST	04	1	\$43,270	1	\$45,788	1	\$45,788	
12 ENGINEER ASSISTANT	04	1	\$48,753	1	\$50,024	1	\$50,024	
13 SENIOR CLERK-TYPIST	04	3	\$138,688	3	\$145,145	3	\$145,145	
Total:		30	\$2,240,268	30	\$2,327,510	30	\$2,327,510	
Part-time Positions								
1 ELECTRONICS TECH-WASTEWATER FAC (PT)	10	1	\$28,692	1	\$31,068	1	\$31,068	
2 ACCOUNT CLERK TYPIST (PT)	04	1	\$20,396	1	\$21,666	1	\$21,666	
Total:		2	\$49,088	2	\$52,734	2	\$52,734	
Regular Part-time Positions								
1 DATA PROCESSING CONTROL CLERK (RPT)	05	1	\$42,670	1	\$44,161	1	\$44,161	
Total:		1	\$42,670	1	\$44,161	1	\$44,161	

2025 Budget Estimate - Summary of Personal Services

Fund Center: 18010

Division of Sewerage Management

Cost Center 1801030 Sewer District Operations

	Job Group	Current Year 2024			Ensuing Year 2025			Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		
Full-time Positions									
1	SENIOR WASTEWATER TREATMENT PLANT OPER	10	14	\$1,049,114	14	\$1,063,185	14	\$1,063,185	
2	ASSISTANT SEWER REPAIR SUPERVISOR	09	4	\$260,167	4	\$269,319	4	\$269,319	
3	SENIOR SEWERAGE FACILITIES MECHANIC	09	5	\$313,753	5	\$325,422	5	\$325,422	
4	WASTEWATER TREATMENT PLANT OPERATOR II	08	21	\$1,184,159	21	\$1,270,648	21	\$1,270,648	
5	SEWER MAINTENANCE WORKER	07	19	\$1,037,867	19	\$1,075,370	19	\$1,075,370	
6	SEWERAGE FACILITIES MECHANIC	07	7	\$369,168	7	\$385,199	7	\$385,199	
7	WASTEWATER TREATMENT PLANT OPERATOR I	07	12	\$569,060	12	\$617,032	12	\$617,032	
8	MAINTENANCE WORKER-SEWERAGE	05	16	\$674,020	16	\$705,466	16	\$705,466	
9	JUNIOR MAINTENANCE WORKER-SEWERAGE	04	17	\$726,447	17	\$756,304	17	\$756,304	
10	LABORER	03	12	\$464,078	12	\$486,752	12	\$486,752	
	Total:		127	\$6,647,833	127	\$6,954,697	127	\$6,954,697	
Part-time Positions									
1	ASSISTANT SUPV MAINTENANCE MECHANIC (PT)	10	1	\$33,357	1	\$34,191	1	\$34,191	
	Total:		1	\$33,357	1	\$34,191	1	\$34,191	
Seasonal Positions									
1	LABORER (SEASONAL)	40	37	\$436,748	37	\$447,626	37	\$447,626	
2	CLERK-TYPIST (SEASONAL) NB	01	7	\$101,668	7	\$104,713	7	\$104,713	
3	INTERN (SEASONAL) NB	01	4	\$56,047	4	\$57,727	4	\$57,727	
	Total:		48	\$594,463	48	\$610,066	48	\$610,066	
<u>Fund Center Summary Totals</u>									
	Full-time:		238	\$15,317,114	238	\$15,975,302	238	\$15,975,302	
	Part-time:		4	\$112,080	4	\$118,060	4	\$118,060	
	Regular Part-time:		2	\$84,536	2	\$88,633	2	\$88,633	
	Seasonal:		52	\$650,510	52	\$667,793	52	\$667,793	
	Fund Center Totals:		296	\$16,164,240	296	\$16,849,788	296	\$16,849,788	

Fund: 220
 Department: Division of Sewerage Management
 Fund Center: 18010

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
500000	Full Time - Salaries	12,165,874	15,515,637	15,515,637	15,975,302	15,975,302	-
500010	Part Time - Wages	56,730	114,190	114,190	118,060	118,060	-
500020	Regular PT - Wages	145,655	148,605	148,605	88,633	88,633	-
500030	Seasonal - Wages	58,987	651,876	651,876	667,793	667,793	-
500300	Shift Differential	78,172	70,500	70,500	70,500	70,500	-
500330	Holiday Worked	78,756	101,100	101,100	101,100	101,100	-
500350	Other Employee Payments	211,789	315,477	315,477	323,794	323,794	-
501000	Overtime	496,507	931,017	931,017	948,122	948,122	-
502000	Fringe Benefits	6,977,084	10,165,902	10,165,902	10,879,104	10,879,104	-
510000	Local Mileage Reimbursement	24,950	20,725	20,725	20,925	20,925	-
910700	ID Fleet Services	1,949	2,113	2,113	1,912	1,912	-
912215	ID DFW Mail Svcs	8,572	5,478	5,478	5,478	5,478	-
916200	ID Environment and Planning Service	162,696	81,439	81,439	83,562	83,562	-
918000	ID Sewer Management Services	(19,748,014)	(26,100,268)	(26,100,268)	(27,260,494)	(27,260,494)	-
918010	ID Sewer Mgmt Svcs - Internal Labor	(1,450,407)	(2,650,000)	(2,650,000)	(2,650,000)	(2,650,000)	-
980000	ID DISS Services	730,701	626,209	626,209	626,209	626,209	-
Total Appropriations		-	-	-	-	-	-

2025 BUDGET
ERIE COUNTY SEWER DISTRICTS NOS. 1, 4 & 5

APPROPRIATIONS	ECSD #1	ECSD #4	ECSD #5	TOTAL
Treatment Costs	\$ 4,275,000	\$ 7,500,000	\$ 1,100,000	\$ 12,875,000
Operation & Maintenance	5,208,912	6,399,287	2,107,997	13,716,196
Net Transfer-Debt Service Fund*	970,000	1,010,000	115,000	2,095,000
Total Appropriations	\$ 10,453,912	\$ 14,909,287	\$ 3,322,997	\$ 28,686,196

REVENUES				
Interest Earned	\$93,350	\$130,503	\$38,252	
Connection Fees	12,098	50,282	5,458	
User Charge	2,495,839	854,555	282,969	
User Charge - Flat Usage Charge	3,714,040	5,266,404	786,960	
Cheektowaga T.D. #3		788,495		
West Seneca T.D. #6		619,433		
E.C. Sewer District # 1 & 4 (Fairlm Adjust.)	(1,341,836)	1,341,836		
E.C. Sewer District # 3 & 5 (Sludge Hauling)			(4,000)	
State (Wende); County (Buffalo Corr., H&I); Alden Depew; FLW Boathouse; NYS	49,841	253,483		
Clarence Town #2, #4, #6, #7, #8, #9 & #10			635,193	
Fund Balance	1,880,852	2,863,836	776,275	
Total Revenue	\$ 6,904,184	\$ 12,168,827	\$ 2,521,107	\$ 21,594,118
Total Tax Levy	3,549,728	2,740,460	801,890	7,092,078
Total Resources	\$ 10,453,912	\$ 14,909,287	\$ 3,322,997	\$ 28,686,196

<u>Net Transfer-Debt Service Fund*</u>				
Debt Service Fund (P&I)	\$1,003,535	\$1,157,223	\$132,250	
Less: EFC Subsidy	(33,535)	(147,223)	(17,250)	
Net Transfer	\$ 970,000	\$ 1,010,000	\$ 115,000	

Fund: 220
 Department: Sewer Districts 1,4,5
 Fund Center: 18110

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
505000	Office Supplies	5,413	7,300	7,300	7,750	7,750	-
505200	Clothing Supplies	5,062	10,600	10,600	10,950	10,950	-
505600	Auto, Truck & Heavy Equip Supplies	80,676	128,000	128,000	42,500	42,500	-
505650	Fuel	-	-	-	99,000	99,000	-
505800	Medical & Health Supplies	4,664	6,000	6,000	6,000	6,000	-
506200	Maintenance & Repair	268,604	586,000	586,000	573,500	573,500	-
506400	Highway Supplies	7,821	16,000	16,000	16,500	16,500	-
510100	Out Of Area Travel	3,083	8,000	8,000	8,000	8,000	-
510200	Training And Education	3,493	72,700	72,700	58,750	58,750	-
515000	Utility Charges	23,069	26,000	26,000	28,000	28,000	-
516020	Professional Svcs Contracts & Fees	8,555,489	12,025,300	12,025,300	14,490,261	14,490,261	-
516030	Maintenance Contracts	68,289	108,350	108,350	105,600	105,600	-
530000	Other Expenses	153	900	900	900	900	-
545000	Rental Charges	-	19,500	19,500	19,000	19,000	-
550500	NYSEFC Bond Administrative Fee	29,342	32,000	32,000	27,000	27,000	-
551600	Interest - BAN	-	5,000	5,000	5,000	5,000	-
555050	Insurance Premiums	19,962	19,000	19,000	21,650	21,650	-
561410	Lab & Technical Equipment	157,071	733,952	733,952	653,303	653,303	-
561420	Office Eqmt, Furniture & Fixtures	-	-	-	5,000	5,000	-
561430	Building, Grounds & Heavy Eqmt	-	21,500	21,500	33,240	33,240	-
561440	Motor Vehicles	102,878	138,700	138,700	159,050	159,050	-
570000	Interfund Transfers Subsidy	1,800,000	2,400,000	2,400,000	1,500,000	1,500,000	-
570040	Interfund Subsidy-Debt Service	2,195,932	2,114,700	2,114,700	2,095,000	2,095,000	-
575040	Interfund Expense-Utility Fund	294,606	465,000	465,000	435,000	435,000	-
910600	ID Purchasing Services	21,817	22,729	22,729	28,329	28,329	-
912300	ID Highways Services	500	200	200	200	200	-
912730	ID Health Lab Services	-	500	500	500	500	-
914000	ID Countywide Accounts Budget	(82,692)	(78,393)	(78,393)	(40,500)	(40,500)	-
916000	ID County Attorney Services	6,170	10,479	10,479	11,300	11,300	-
918000	ID Sewer Management Services	6,251,356	7,354,056	7,354,056	7,781,903	7,781,903	-
918010	ID Sewer Mgmt Svcs - Internal Labor	414,292	500,000	500,000	500,000	500,000	-
980000	ID DISS Services	2,963	22,292	22,292	3,510	3,510	-
Total Appropriations		20,240,013	26,776,365	26,776,365	28,686,196	28,686,196	-

Fund: 220
 Department: Sewer Districts 1
 Fund Center: 18110

Account Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
400000 Revenue From Real Property Taxes	3,726,371	3,536,562	3,536,562	3,549,728	3,549,728	-
402190 Appropriated Fund Balance	-	1,750,106	1,750,106	1,880,852	1,880,852	-
419550 Sewer Rents	8,000	8,000	8,000	8,250	8,250	-
419570 Sewer Rents - NYS	2,414	2,414	2,414	2,360	2,360	-
419600 User Charges	4,753,203	5,839,253	5,839,253	6,209,879	6,209,879	-
419610 Connection Fees	12,098	37,564	37,564	12,098	12,098	-
420070 Contract W/Depew Village	39,330	39,330	39,330	38,731	38,731	-
420080 Contract W/Cheektowaga	500	500	500	500	500	-
420120 Intradistrict Adjustment	(1,120,747)	(1,219,092)	(1,219,092)	(1,341,836)	(1,341,836)	-
445032 Interest & Earnings Sewer Invest	186,699	19,288	19,288	93,350	93,350	-
466000 Miscellaneous Receipts	1,015,645	-	-	-	-	-
486010 Residual Equity Transfers In	30,175	-	-	-	-	-
Total Revenues	8,653,688	10,013,925	10,013,925	10,453,912	10,453,912	-

Fund: 220
 Department: Sewer District 4
 Fund Center: 1811040

Account Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
400000 Revenue From Real Property Taxes	2,570,511	2,656,973	2,656,973	2,740,460	2,740,460	-
402190 Appropriated Fund Balance	-	2,623,157	2,623,157	2,863,836	2,863,836	-
419500 Town Of Alden	12,911	12,911	12,911	9,910	9,910	-
419550 Sewer Rents	98,052	98,053	98,053	107,749	107,749	-
419570 Sewer Rents - NYS	116,035	116,035	116,035	135,824	135,824	-
419600 User Charges	5,300,270	5,516,346	5,516,346	6,120,959	6,120,959	-
419610 Connection Fees	50,282	51,619	51,619	50,282	50,282	-
420080 Contract W/Cheektowaga	1,045,247	664,793	664,793	788,495	788,495	-
420090 Contract W/West Seneca	823,555	558,376	558,376	619,433	619,433	-
420120 Intradistrict Adjustment	1,120,747	1,219,092	1,219,092	1,341,836	1,341,836	-
445032 Interest & Earnings Sewer Invest	261,006	28,115	28,115	130,503	130,503	-
466000 Miscellaneous Receipts	65,818	-	-	-	-	-
Total Revenues	11,464,434	13,545,470	13,545,470	14,909,287	14,909,287	-

Fund: 220
 Department: Sewer District 5
 Fund Center: 1811050

Account Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
400000 Revenue From Real Property Taxes	842,265	817,267	817,267	801,890	801,890	-
402190 Appropriated Fund Balance	-	741,726	741,726	776,275	776,275	-
419510 Town Of Clarence	622,670	619,482	619,482	635,193	635,193	-
419600 User Charges	1,025,223	1,025,223	1,025,223	1,069,929	1,069,929	-
419610 Connection Fees	5,458	9,614	9,614	5,458	5,458	-
420120 Intradistrict Adjustment	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	-
445032 Interest & Earnings Sewer Invest	76,505	7,658	7,658	38,252	38,252	-
Total Revenues	2,568,121	3,216,970	3,216,970	3,322,997	3,322,997	-

2025 BUDGET
ERIE COUNTY SEWER DISTRICT NO. 2

APPROPRIATIONS	TOTAL
Operation & Maintenance	\$10,157,639
Net Transfer-Debt Service Fund*	1,230,000
Total Appropriations	<u>\$ 11,387,639</u>

REVENUES	
User Charge	\$ 235,704
User Charge - Flat Rate Charge	3,931,760
Connection Fees	14,366
Interest Earned (Operating)	131,798
New York State Thruway Authority	35,176
Sewer Rents & State Park	2,517
Fund Balance	<u>2,931,687</u>
Total Revenues	\$ 7,283,008
Total Tax Levy	<u>4,104,631</u>
Total Resources	<u>\$ 11,387,639</u>

<u>Net Transfer-Debt Service Fund*</u>	
Debt Service Fund Bonds P&I	\$ 1,457,157
Less: EFC Subsidy	<u>(\$227,157)</u>
Net Transfer	<u>\$ 1,230,000</u>

Fund: 220
 Department: Sewer District 2
 Fund Center: 18210

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
505000	Office Supplies	2,508	7,800	7,800	9,000	9,000	-
505200	Clothing Supplies	8,875	12,450	12,450	12,450	12,450	-
505600	Auto, Truck & Heavy Equip Supplies	67,254	134,984	134,984	39,600	39,600	-
505650	Fuel	-	-	-	95,984	95,984	-
505800	Medical & Health Supplies	15,319	17,250	17,250	16,750	16,750	-
506200	Maintenance & Repair	354,081	797,150	797,150	802,730	802,730	-
506400	Highway Supplies	3,040	13,450	13,450	16,950	16,950	-
510100	Out Of Area Travel	3,361	4,500	4,500	4,500	4,500	-
510200	Training And Education	3,823	36,850	36,850	31,900	31,900	-
515000	Utility Charges	12,042	20,000	20,000	20,000	20,000	-
516020	Professional Svcs Contracts & Fees	414,950	1,296,500	1,296,500	1,484,561	1,484,561	-
516030	Maintenance Contracts	58,752	71,050	71,050	77,350	77,350	-
530000	Other Expenses	153	650	650	650	650	-
545000	Rental Charges	12,578	17,000	17,000	17,000	17,000	-
550500	NYSEPC Bond Administrative Fee	28,879	29,000	29,000	29,000	29,000	-
555050	Insurance Premiums	33,169	31,000	31,000	36,600	36,600	-
561410	Lab & Technical Equipment	221,506	437,971	452,846	424,562	424,562	-
561420	Office Eqmt, Furniture & Fixtures	-	7,400	2,525	-	-	-
561430	Building, Grounds & Heavy Eqmt	-	16,080	16,080	171,858	171,858	-
561440	Motor Vehicles	9,924	77,609	67,609	66,000	66,000	-
570000	Interfund Transfers Subsidy	450,000	400,000	400,000	1,000,000	1,000,000	-
570040	Interfund Subsidy-Debt Service	1,390,606	1,544,000	1,544,000	1,230,000	1,230,000	-
575040	Interfund Expense-Utility Fund	576,426	855,000	855,000	855,000	855,000	-
910600	ID Purchasing Services	17,901	18,705	18,705	23,244	23,244	-
912300	ID Highways Services	-	200	200	200	200	-
912730	ID Health Lab Services	-	1,500	1,500	1,500	1,500	-
914000	ID Countywide Accounts Budget	(15,835)	(15,011)	(15,011)	(7,700)	(7,700)	-
916000	ID County Attorney Services	1,441	2,448	2,448	2,640	2,640	-
918000	ID Sewer Management Services	2,955,700	4,440,232	4,440,232	4,468,059	4,468,059	-
918010	ID Sewer Mgmt Svcs - Internal Labor	237,839	450,000	450,000	450,000	450,000	-
980000	ID DISS Services	6,121	11,468	11,468	7,251	7,251	-
Total Appropriations		6,870,413	10,737,236	10,737,236	11,387,639	11,387,639	-

Account	Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
400000	Revenue From Real Property Taxes	4,042,876	4,071,622	4,071,622	4,104,632	4,104,632	-
402190	Appropriated Fund Balance	-	2,439,780	2,439,780	2,931,687	2,931,687	-
419570	Sewer Rents - NYS	51,623	51,623	51,623	37,693	37,693	-
419600	User Charges	3,897,369	4,129,604	4,129,604	4,167,464	4,167,464	-
419610	Connection Fees	14,366	17,030	17,030	14,365	14,365	-
445032	Interest & Earnings Sewer Invest	263,596	27,577	27,577	131,798	131,798	-
466000	Miscellaneous Receipts	5,174	-	-	-	-	-
Total Revenues		8,275,004	10,737,236	10,737,236	11,387,639	11,387,639	-

2025 BUDGET
ERIE COUNTY SEWER DISTRICT NOS. 3 & 8

APPROPRIATIONS	SEWER DISTRICT #3	SEWER DISTRICT #8	TOTAL
Operation & Maintenance	\$26,535,379	\$2,593,472	\$29,128,851
Net Transfer-Debt Service Fund* (Including BANS)	<u>3,400,000</u>	<u>230,000</u>	<u>3,630,000</u>
Total Appropriations	<u>\$ 29,935,379</u>	<u>\$ 2,823,472</u>	<u>\$32,758,851</u>
REVENUES			
Interest Earned	\$ 283,660	\$ 24,456	
Connection Fees	134,834	5,090	
User Charge	1,253,320	631,659	
User Charge - Flat User Charge	11,015,400	452,920	
Sewer Rents - NYS		5,369	
Buffalo Bills	309,006		
Orchard Park Town Districts	435,786		
Steuben Foods	1,074,888		
West Seneca Town District #12	132,881		
Intradistrict Adjustments:			
ECSD #3 & #5: Sludge Hauling	4,000		
ECSD #6: Sludge Hauling	1,000		
Con. Comm. (Vernon and Woodlawn)	730,829		
Fund Balance	<u>6,189,163</u>	<u>527,315</u>	
Total Revenues	<u>\$ 21,564,767</u>	<u>\$ 1,646,809</u>	<u>\$ 23,211,576</u>
Total Tax Levy	<u>8,370,612</u>	<u>1,176,663</u>	<u>9,547,275</u>
Total Resources	<u>\$ 29,935,379</u>	<u>\$ 2,823,472</u>	<u>\$ 32,758,851</u>
Net Transfer-Debt Service Fund*			
Debt Service Fund (P&I)	\$3,620,067	\$ 282,488	
Less: EFC Subsidy	<u>(220,067)</u>	<u>(52,488)</u>	
Net Transfer	<u>\$ 3,400,000</u>	<u>\$ 230,000</u>	

Fund: 220
 Department: Sewer District 3/Southtowns SD 8
 Fund Center: 18310

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
505000	Office Supplies	9,913	15,350	15,350	16,600	16,600	-
505200	Clothing Supplies	36,730	48,500	48,500	49,500	49,500	-
505600	Auto, Truck & Heavy Equip Supplies	148,483	238,210	238,210	81,500	81,500	-
505650	Fuel	-	-	-	167,010	167,010	-
505800	Medical & Health Supplies	61,953	54,000	64,000	78,750	78,750	-
506200	Maintenance & Repair	2,067,884	3,063,600	3,063,600	3,194,700	3,194,700	-
506400	Highway Supplies	25,652	50,700	50,700	50,500	50,500	-
510100	Out Of Area Travel	1,299	9,875	9,875	7,000	7,000	-
510200	Training And Education	21,463	81,400	81,400	68,800	68,800	-
515000	Utility Charges	85,940	85,000	85,000	110,000	110,000	-
516020	Professional Svcs Contracts & Fees	2,816,001	4,652,400	4,642,400	4,303,608	4,303,608	-
516030	Maintenance Contracts	342,072	490,600	490,600	497,100	497,100	-
530000	Other Expenses	605	2,500	2,500	2,500	2,500	-
545000	Rental Charges	21,828	65,500	65,500	65,500	65,500	-
550500	NYSEFC Bond Administrative Fee	34,383	37,000	37,000	36,068	36,068	-
551600	Interest - BAN	-	5,000	5,000	5,000	5,000	-
555050	Insurance Premiums	90,415	87,000	87,000	102,550	102,550	-
561410	Lab & Technical Equipment	342,376	378,521	378,521	466,105	466,105	-
561420	Office Eqmt, Furniture & Fixtures	15,103	2,000	2,000	4,400	4,400	-
561430	Building, Grounds & Heavy Eqmt	9,944	636,979	636,979	276,341	276,341	-
561440	Motor Vehicles	349,208	287,043	287,043	322,678	322,678	-
570000	Interfund Transfers Subsidy	2,650,000	2,400,000	2,400,000	3,300,000	3,300,000	-
570040	Interfund Subsidy-Debt Service	2,497,505	2,434,000	2,434,000	3,630,000	3,630,000	-
575040	Interfund Expense-Utility Fund	1,699,018	2,600,000	2,600,000	2,710,000	2,710,000	-
910600	ID Purchasing Services	40,345	42,086	42,086	42,571	42,571	-
912300	ID Highways Services	-	500	500	500	500	-
912730	ID Health Lab Services	-	2,500	2,500	2,500	2,500	-
914000	ID Countywide Accounts Budget	(70,377)	(66,718)	(66,718)	(33,783)	(33,783)	-
916000	ID County Attorney Services	8,414	3,677	3,677	3,965	3,965	-
918000	ID Sewer Management Services	8,536,679	11,350,409	11,350,409	11,931,032	11,931,032	-
918010	ID Sewer Mgmt Svcs - Internal Labor	453,247	1,250,000	1,250,000	1,250,000	1,250,000	-
980000	ID DISS Services	13,384	21,537	21,537	15,856	15,856	-
Total Appropriations		22,309,467	30,329,169	30,329,169	32,758,851	32,758,851	-

Fund: 220
 Department: Sewer District 3
 Fund Center: 1831030

Account	Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
400000	Revenue From Real Property Taxes	7,606,620	8,098,417	8,098,417	8,370,611	8,370,611	-
402190	Appropriated Fund Balance	-	5,327,640	5,327,640	6,189,163	6,189,163	-
419530	Orchard Park Town Districts	412,228	412,228	412,228	435,786	435,786	-
419560	Buffalo Bills	257,337	257,337	257,337	309,006	309,006	-
419580	Stueben Foods	1,102,577	1,570,947	1,570,947	1,074,889	1,074,889	-
419600	User Charges	10,363,490	11,078,003	11,078,003	12,268,720	12,268,720	-
419610	Connection Fees	134,834	119,182	119,182	134,834	134,834	-
420090	Contract W/West Seneca	132,881	96,515	96,515	132,881	132,881	-
420120	Intradistrict Adjustment	4,000	4,000	4,000	5,000	5,000	-
420130	Contracting Communities	675,773	670,738	670,738	730,829	730,829	-
445032	Interest & Earnings Sewer Invest	567,320	70,953	70,953	283,660	283,660	-
466000	Miscellaneous Receipts	48,707	-	-	-	-	-
486010	Residual Equity Transfers In	295,750	-	-	-	-	-
Total Revenues		21,601,517	27,705,960	27,705,960	29,935,379	29,935,379	-

Fund: 220
 Department: Sewer District 8
 Fund Center: 1831080

Account	Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
400000	Revenue From Real Property Taxes	1,164,150	1,169,792	1,169,792	1,176,663	1,176,663	-
402190	Appropriated Fund Balance	-	436,779	436,779	527,315	527,315	-
419570	Sewer Rents - NYS	4,382	4,382	4,382	5,369	5,369	-
419600	User Charges	939,448	991,378	991,378	1,084,579	1,084,579	-
419610	Connection Fees	5,090	15,158	15,158	5,090	5,090	-
445032	Interest & Earnings Sewer Invest	48,911	5,720	5,720	24,456	24,456	-
486010	Residual Equity Transfers In	29,250	-	-	-	-	-
Total Revenues		2,191,231	2,623,209	2,623,209	2,823,472	2,823,472	-

2025 BUDGET
ERIE COUNTY SEWER DISTRICT NO. 6

APPROPRIATIONS	SANITARY	STORM	TOTAL
STP Operation & Maintenance	\$2,809,717	\$ -	\$ 2,809,717
Operation & Maintenance	2,842,520	1,122,307	3,964,827
Net Transfer-Debt Service Fund*	629,978	45,022	675,000
Total Appropriations	\$ 6,282,215	\$ 1,167,329	\$ 7,449,544

REVENUES			
Interest Earned	\$63,350	\$ -	-
Connection Fees	5,838	-	-
User Charge	2,738,894	-	-
Contractual	70,296	-	-
Fund Balance	1,239,121	230,247	-
Total Revenue	\$ 4,117,499	\$ 230,247	\$ 4,347,746
Total Tax Levy	2,164,716	937,082	3,101,798
Total Resources	\$ 6,282,215	\$ 1,167,329	\$ 7,449,544

<u>Net Transfer-Debt Service Fund*</u>			
Debt Service Fund (P&I)	\$ 644,751	\$ 46,078	\$ 690,829
Less: EFC Subsidy	(14,773)	(1,056)	(15,829)
Net Transfer	\$ 629,978	\$ 45,022	\$ 675,000

Fund: 220
 Department: Sewer District 6
 Fund Center: 18610

Account Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
505000 Office Supplies	2,492	3,200	3,200	4,100	4,100	-
505200 Clothing Supplies	2,713	5,950	5,950	5,950	5,950	-
505600 Auto, Truck & Heavy Equip Supplies	21,773	95,300	95,300	37,300	37,300	-
505650 Fuel	-	-	-	42,000	42,000	-
505800 Medical & Health Supplies	13,058	17,950	17,950	17,950	17,950	-
506200 Maintenance & Repair	449,079	611,850	611,850	654,850	654,850	-
506400 Highway Supplies	33,067	42,800	42,800	43,800	43,800	-
510100 Out Of Area Travel	-	6,540	6,540	6,540	6,540	-
510200 Training And Education	4,724	24,550	24,550	12,550	12,550	-
515000 Utility Charges	23,288	22,000	22,000	30,000	30,000	-
516020 Professional Svcs Contracts & Fees	958,406	927,525	927,525	892,650	892,650	-
516030 Maintenance Contracts	38,066	56,400	56,400	56,400	56,400	-
530000 Other Expenses	153	750	750	750	750	-
545000 Rental Charges	1,790	34,500	34,500	27,000	27,000	-
550500 NYSEFC Bond Administrative Fee	1,316	2,400	2,400	2,400	2,400	-
555050 Insurance Premiums	30,903	29,000	29,000	34,200	34,200	-
561410 Lab & Technical Equipment	81,006	192,842	275,842	333,543	333,543	-
561420 Office Eqmt, Furniture & Fixtures	555	-	-	-	-	-
561430 Building, Grounds & Heavy Eqmt	36,284	202,317	119,317	2,738	2,738	-
561440 Motor Vehicles	94,635	109,354	109,354	175,000	175,000	-
570000 Interfund Transfers Subsidy	400,000	400,000	400,000	400,000	400,000	-
570040 Interfund Subsidy-Debt Service	690,735	695,000	695,000	675,000	675,000	-
575040 Interfund Expense-Utility Fund	306,986	490,000	490,000	445,000	445,000	-
910600 ID Purchasing Services	14,581	15,225	15,225	18,933	18,933	-
912300 ID Highways Services	30	200	200	200	200	-
912730 ID Health Lab Services	-	1,500	1,500	1,500	1,500	-
914000 ID Countywide Accounts Budget	(7,038)	(6,673)	(6,673)	(3,478)	(3,478)	-
916000 ID County Attorney Services	1,149	1,839	1,839	1,982	1,982	-
918000 ID Sewer Management Services	2,004,279	2,955,571	2,955,571	3,079,500	3,079,500	-
918010 ID Sewer Mgmt Svcs - Internal Labor	345,029	450,000	450,000	450,000	450,000	-
980000 ID DISS Services	1,001	5,462	5,462	1,186	1,186	-
Total Appropriations	5,550,060	7,393,352	7,393,352	7,449,544	7,449,544	-

Account Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
400000 Revenue From Real Property Taxes	2,934,601	2,994,668	2,994,668	3,101,799	3,101,799	-
402190 Appropriated Fund Balance	-	1,735,190	1,735,190	1,469,368	1,469,368	-
419550 Sewer Rents	10,089	10,089	10,089	11,403	11,403	-
419600 User Charges	2,256,773	2,575,385	2,575,385	2,738,894	2,738,894	-
419610 Connection Fees	5,838	4,858	4,858	5,838	5,838	-
420090 Contract W/West Seneca	58,892	58,892	58,892	58,892	58,892	-
445032 Interest & Earnings Sewer Invest	126,701	14,270	14,270	63,350	63,350	-
466000 Miscellaneous Receipts	2,000	-	-	-	-	-
Total Revenues	5,394,894	7,393,352	7,393,352	7,449,544	7,449,544	-



CAPITAL BUDGET

MARK C. POLONCARZ
COUNTY EXECUTIVE

MARK CORNELL
BUDGET DIRECTOR

Introduction to the 2025 Capital Budget

This section of the budget includes the 2025 Capital Budget and 2025-2030 Capital Improvement Program. Article 25 of the Erie County Charter requires the County Executive to submit annually to the Legislature a capital improvement program for the next six-year period. Article 18 of the Erie County Administrative Code establishes procedures for the Budget Director and the Capital Projects Committee to develop a recommended six-year Capital Improvement Program. The capital programming process took place between May and August and concluded with the submission of a recommended Capital Improvement Program to the County Executive on August 8, 2024.

Capital projects are defined as all physical projects which meet the following criteria:

- 1) All physical projects of a non-recurring nature, including construction, improvements, or renovations to buildings, roads, bridges, and parks;
- 2) Acquisition of equipment which has a useful life of five years or more; or
- 3) Acquisition of property or planning/engineering studies which will lead to a capital project.

All projects proposed for inclusion in the six-year program are submitted by the sponsoring departments to the Department of Environment and Planning and the Division of Budget and Management, which are responsible for coordinating the development of the capital program. Information concerning cost, project justification, location, and suggested programming year is submitted.

Each project is analyzed by the Department of Environment and Planning, Division of Budget and Management, and the Capital Projects Committee. The Capital Projects Committee consists of representatives from those county departments and members of the Erie County Legislature as prescribed by the Erie County Administrative Code. A six-year program is prepared which considers project relationships to each other, as well as financial requirements. The program includes an annual Capital Budget which defines those projects recommended for implementation during the coming year.

The Capital Projects Committee submits its recommended Capital Improvement Program and proposed Capital Budget to the County Executive by September for his consideration in preparing the annual County budget.

The Capital Budget is a separate portion of the total County budget for the coming fiscal year. It represents the first-year implementation of projects in the six-year Capital Improvement Program. The Capital Budget is developed separately from the operating budget of the County for several reasons. Capital improvement projects usually involve substantial expenditures which may be required over a period of years.

Development of a six-year Capital Improvement Program is an effective way to plan for future physical improvements and to analyze both the expenditures that will be required to finance these improvements and the potential impacts of the projects at an early stage. It also sets priorities for capital improvements and thus ensures that the most critical needs are met first.

The capital programming strategy considers and balances the County's ability to both complete previously authorized projects and undertake new projects. Financial, as well as operational capabilities are assessed, and capital borrowing targets are established.

For the 2025 Capital Budget, projects were prioritized by the following tests:

- **Health and Safety** - Projects which have a direct relationship to reducing hazards to the health and safety of County residents or employees. This is considered to be the highest priority criterion in the review process.
- **Previous Commitment** - Multi-year projects which were authorized in prior years and require necessary funding to complete the entire project.
- **Legal or Governmental Mandates** - Projects which the County is required to undertake by law or court order, or under federal or state mandate.
- **Special Considerations** - Projects which do not meet the above tests but which warrant further consideration due to special circumstances, such as the loss of outside funding if the project is not undertaken.

The 2025 Budget contains authorizations for: twenty two (22) Highway and Bridge projects; nine (9) Buildings & Grounds projects; three (3) Environment and Planning projects; five (5) Information & Support Services projects; two (2) Buffalo & Erie County Public Library projects; five (5) Parks and Recreation projects; two (2) SUNY Erie projects; one (1) Central Police Services project; one (1) external agency project; one (1) Homeland Security & Emergency Services project; one (1) Sheriff project; one (1) Social Services project. Also included is the annual contribution to the Public Art Fund as required by Local Law Intro. 2-2 (2023).

Table 1 summarizes projects in the 2025 Capital Budget. It totals \$115,930,156 in spending including \$84,474,450 in county-share spending. The bonded component is \$64,398,000. This table includes the project title in each project classification, a column showing the county six-year total project cost for the projects programmed in 2025, and a column showing the Capital Budget allocations in 2025. Brief descriptions of these projects follow Table 1.

Following the description of projects included in the 2025 Capital Budget are a series of tables which represent the six-year Capital Improvement Program. The 2025-2030 Capital Improvement Program totals \$396,580,156. It is summarized in Table 2 by department. Schedules showing the six-year Capital Improvement Program projects for each department are provided in Tables 3 through 8.

TABLE 1
2025 CAPITAL PROJECTS

	ESTIMATED TOTAL PROJECT COST (2025-2030)	CAPITAL BUDGET ALLOCATION IN 2025	2025 FUNDING BREAKDOWN			
			BONDED COMPONENT	FEDERAL STATE COMPONENT	COUNTY PAY AS YOU GO	OTHER
<u>I. HIGHWAY & BRIDGE PROJECTS - HIGHWAYS DIVISION ROAD FUND</u>						
2025 CAPITAL OVERLAY	\$ 59,000,000	\$ 9,000,000	\$ -	\$ -	\$ 9,000,000	\$ -
2025 CAPITAL RIGHT-OF-WAY	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
2025 ENGINEERING CAPITAL OVERLAY	\$ 16,250,000	\$ 7,500,000	\$ 7,500,000	\$ -	\$ -	\$ -
2025 IT & GIS SERVICES	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -
AS DIRECTED EMERGENCY ENGINEERING DESIGN SERVICES	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -
CULVERT & FEDERAL AID BRIDGE PRESERVATION - DESIGN	\$ 8,250,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -
FEDERAL AID - BRIDGE REPLACEMENT - DENNIS ROAD BRIDGE	\$ 1,543,000	\$ 1,543,000	\$ -	\$ 1,465,850	\$ 77,150	\$ -
FEDERAL AID - BRIDGE REPLACEMENT - EAST EDEN ROAD BRIDGE	\$ 2,829,000	\$ 2,829,000	\$ -	\$ 2,687,550	\$ 141,450	\$ -
FEDERAL AID - BRIDGE REPLACEMENT - MARSHFIELD ROAD BRIDGE	\$ 2,034,000	\$ 2,034,000	\$ -	\$ 1,932,300	\$ 101,700	\$ -
FEDERAL AID - ROAD CONSTRUCTION - MAPLE ST	\$ 5,250,000	\$ 5,250,000	\$ 2,210,000	\$ 3,040,000	\$ -	\$ -
FEDERAL AID - ROAD CONSTRUCTION - MCKINLEY PARKWAY	\$ 9,000,000	\$ 9,000,000	\$ 5,444,000	\$ 3,556,000	\$ -	\$ -
FEDERAL AID BRIDGE PRESERVATION - CONSTRUCTION	\$ 4,200,000	\$ 2,400,000	\$ 824,000	\$ 1,576,000	\$ -	\$ -
FEDERAL AID BRIDGE REPLACEMENT - DESIGN - BRIDGENY	\$ 5,000,000	\$ 5,000,000	\$ 1,000,000	\$ 4,000,000	\$ -	\$ -
HIGHWAY SAFETY IMPROVEMENTS	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -
PRESERVATION OF BRIDGES - CONSTRUCTION - EMERY ROAD BRIDGE	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -
PRESERVATION OF BRIDGES & CULVERTS - CONSTRUCTION - REPAIR/REHABILITATION OF FLAGGED BRIDGES & CULVERTS	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -
PRESERVATION OF DAMS - ON-CALL DAM DESIGN	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -
PRESERVATION OF LARGE CULVERTS - CONSTRUCTION	\$ 57,100,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -
PRESERVATION OF ROADS - DESIGN - RAPIDS ROAD RETAINING WALLS	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -
PRESERVATION OF ROADS CONSTRUCTION - BORDEN ROAD	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ -	\$ -	\$ -
SPRINGVILLE DAM - COMPLIANCE REHABILITATION CONSTRUCTION	\$ 9,300,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
VEHICLE & EQUIPMENT REPLACEMENT - HIGHWAYS	\$ 22,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -
<u>TOTAL HIGHWAY & BRIDGE PROJECTS</u>	<u>\$ 213,706,000</u>	<u>\$ 61,656,000</u>	<u>\$ 32,228,000</u>	<u>\$ 18,257,700</u>	<u>\$ 11,170,300</u>	<u>\$ -</u>
<u>II. BUILDINGS & GROUNDS</u>						
BUFFALO CONVENTION CENTER IMPROVEMENTS	\$ 13,000,000	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	\$ -
BUFFALO CONVENTION CENTER IMPROVEMENTS - CAPITAL RESERVE	\$ 10,765,090	\$ 765,090	\$ -	\$ -	\$ 765,090	\$ -
COUNTYWIDE CODE & ENVIRONMENTAL COMPLIANCE	\$ 3,000,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
COUNTYWIDE MECHANICAL, ELECTRICAL, PLUMBING & MISC IMPROVEMENTS	\$ 1,500,000	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -
ENERGY CONSERVATION IMPLEMENTATION INITIATIVES	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -
NEW EMERGENCY MEDICAL SERVICES SUPPORT FACILITY CONSTRUCTION	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -
PRESERVATION OF COUNTY BUILDINGS & FACILITIES	\$ 8,000,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
PRESERVATION OF COUNTY HIGHWAY FACILITIES	\$ 11,250,000	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -
REHABILITATION OF HIGHMARK STADIUM - 13TH YEAR CIA	\$ 5,796,415	\$ 5,796,415	\$ -	\$ 2,394,209	\$ 2,394,209	\$ 1,007,997
<u>TOTAL BUILDINGS & GROUNDS</u>	<u>\$ 56,311,505</u>	<u>\$ 14,061,505</u>	<u>\$ 4,000,000</u>	<u>\$ 2,394,209</u>	<u>\$ 6,659,299</u>	<u>\$ 1,007,997</u>
<u>III. ENVIRONMENT & PLANNING</u>						
BUFFALO SOUTHERN CAPITAL MAINTENANCE	\$ 1,580,000	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -
DL&W CAPITAL MAINTENANCE	\$ 425,000	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -
ERIE COUNTY AGRIBUSINESS PARK	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -
<u>TOTAL ENVIRONMENT & PLANNING</u>	<u>\$ 2,405,000</u>	<u>\$ 850,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 850,000</u>	<u>\$ -</u>

TABLE 1
2025 CAPITAL PROJECTS

	ESTIMATED TOTAL PROJECT COST (2025-2030)	CAPITAL BUDGET ALLOCATION IN 2025	2025 FUNDING BREAKDOWN			
			BONDED COMPONENT	FEDERAL STATE COMPONENT	COUNTY PAY AS YOU GO	OTHER
IV. INFORMATION & SUPPORT SERVICES						
BACKUP & STORAGE	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -
GOVERN APPLICATION REPLACEMENT	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -
SAP UPGRADE	\$ 4,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -
SERVER/VDI REPLACEMENT	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ 450,000	\$ -
WAN UPGRADE	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -
TOTAL INFORMATION & SUPPORT SERVICES	\$ 8,950,000	\$ 6,950,000	\$ 6,500,000	\$ -	\$ 450,000	\$ -
V. LIBRARY						
BUFFALO & ERIE COUNTY PUBLIC LIBRARY - CENTRAL BUILDING ENVELOPE IMPROVEMENTS	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
BUFFALO & ERIE COUNTY PUBLIC LIBRARY - VARIOUS IMPROVEMENTS & UPGRADES	\$ 8,500,000	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -	\$ -
TOTAL LIBRARY	\$ 10,500,000	\$ 4,500,000	\$ 4,500,000	\$ -	\$ -	\$ -
VI. PARKS, RECREATION & FORESTRY						
COUNTYWIDE PARK AMENITIES	\$ 750,000	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -
COUNTYWIDE PARKS IMPROVEMENTS & ADA ACCESSIBILITY	\$ 8,250,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -
COUNTYWIDE SHELTERS, BUILDINGS & RESTROOMS	\$ 11,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
PARK CULVERTS	\$ 1,500,000	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -
VEHICLES & EQUIPMENT REPLACEMENT - PARKS	\$ 3,000,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
TOTAL PARKS, RECREATION & FORESTRY	\$ 24,500,000	\$ 2,625,000	\$ 2,250,000	\$ -	\$ 375,000	\$ -
VII. SUNY ERIE						
SUNY ERIE FACILITY MASTER PLAN - PHASE 4	\$ 55,000,000	\$ 5,000,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -
SUNY ERIE NORTH SPORTS FIELD IMPROVEMENTS - PHASE 3	\$ 5,000,000	\$ 5,000,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -
TOTAL SUNY ERIE	\$ 60,000,000	\$ 10,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -
VIII. OTHER						
CENTRAL POLICE SERVICES - REPLACEMENT OF POLICE, FIRE & MEDICAL COMPUTER AIDED DISPATCH & RECORD MANAGEMENT SYSTEM PART 2	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000	\$ -	\$ -	\$ -
EXTERNAL - EVERGREEN KEN-BAILEY PROJECT: HEALTH EQUITY BY DESIGN	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -
HOMELAND SECURITY & EMERGENCY SERVICES - CRITICAL COMMUNICATIONS BUILDING REBUILD	\$ 620,000	\$ 620,000	\$ 620,000	\$ -	\$ -	\$ -
SHERIFF'S OFFICE - NEW HELICOPTER 80% BASE AIRCRAFT PLUS UPFITS	\$ 10,000,000	\$ 10,000,000	\$ 5,500,000	\$ 4,500,000	\$ -	\$ -
SOCIAL SERVICES - YOUTH DETENTION POD HARDENING	\$ 4,750,000	\$ 580,000	\$ -	\$ 295,800	\$ 284,200	\$ -
PUBLIC ART LOCAL LAW - CONTRIBUTION	\$ 887,651	\$ 137,651	\$ -	\$ -	\$ 137,651	\$ -
TOTAL OTHER	\$ 20,207,651	\$ 15,287,651	\$ 9,920,000	\$ 4,795,800	\$ 571,851	\$ -
TOTAL CAPITAL PROJECTS	\$ 396,580,156	\$ 115,930,156	\$ 64,398,000	\$ 30,447,709	\$ 20,076,450	\$ 1,007,997

2025 Capital Budget Project Descriptions

I. HIGHWAY & BRIDGE PROJECTS – HIGHWAY DIVISION ROAD FUND

2025 Capital Overlay Program – The 2025 capital overlay program provides for the rehabilitation, maintenance and reconstruction of the county highway, culvert and bridge network including, but not limited to, pavement restoration, shoulder widening, storm drainage repairs and reconstruction, sight distance and safety improvements

Pay-As-You-Go Project: \$9,000,000

2025 Capital Right-Of-Way – Right-of-way procurement by fee or easement approved by the county attorney to facilitate various road, bridge, culvert, dam or other projects including maintenance and preservation projects.

Pay-As-You-Go Project: \$100,000

2025 Engineering Capital Overlay – The 2025 capital overlay program provides for the rehabilitation, maintenance and reconstruction of the county highway, culvert and bridge network including, but not limited to, pavement restoration, shoulder widening, storm drainage repairs and reconstruction, sight distance and safety improvements

Bonded Project: \$7,500,000

2025 IT & GIS Services – These IT services provide support during emergency situations and equipment for integrating an electronic work order system to accumulate data on existing assets.

Pay-As-You-Go Project: \$200,000

As Directed/Emergency Engineering Design Services – This project will fund the design and repairs which must be completed based on bridge/culvert inspection reports, flags, or hazardous conditions found. This is an ongoing project requiring yearly funding. Erie County owns 297 large bridges and 487 small bridges/large culverts as well as maintains 47 NYSTA/NYS DOT bridges.

Pay-As-you-Go Project: \$200,000

Culvert & Federal Aid Bridge Preservation Design – Design for Federal Aid Bridge preservation projects or Capital culvert projects. Bridge work will include, but not limited to, bridge deck repairs, overlays, deck sealing, joint, and bearing replacement. Culverts may be repairs or replacements.

Bonded Project: \$750,000

Federal Aid – Bridge Replacement – Dennis Road – This project is to replace the bridge over Little Sister Creek. The existing bridge is in poor condition and beyond economical rehabilitation.

Project: \$1,543,000
Federal Component: \$1,465,850
Pay-As-You-Go Component: \$77,150

Federal Aid – Bridge Replacement – East Eden Road – This project is to replace the bridge over Hampton Brook. The bridge was built in 1984 and is in poor condition. This bridge is beyond economical rehabilitation.

Project: \$2,829,000
Federal Component: \$2,687,550
Pay-As-You-Go Component: \$141,450

Federal Aid – Bridge Replacement – Marshfield Road – This project is to replace the bridge over N. Branch Clear Creek. The existing bridge is in poor condition and beyond economical rehabilitation.

Project: \$2,034,000
Federal Component: \$1,932,300
Pay-As-You-Go Component: \$101,700

Federal Aid – Road Construction – Maple Street – The scope of this work is to reconstruct Maple Street from Rte. 20A to the East Aurora Village line.

Project: \$5,250,000
Bonded Project: \$2,210,000
Federal Component: \$3,040,000

Federal Aid – Road Construction – McKinley Parkway – The scope of this project is to replace the drainage system on McKinley Parkway between Quinby Drive and Southwestern Blvd. The current system is past its useful service life. In addition to safety feature upgrades, pavement is also deteriorated and requires rehabilitation.

Project: \$9,000,000
Bonded Component: \$5,444,000
Federal Component: \$3,556,000

Federal Aid Bridge Preservation – Construction – This project receives Federal Aid to perform bridge washing, deck sealing, deck repairs, joints, painting, substructure repairs, bearing replacement, and other repairs which prolong the usable life span of County bridges.

Project: \$2,400,000
Bonded Component: \$824,000
Federal Component: \$1,576,000

Federal Aid Bridge Replacement – Design – BRIDGENY – This is for the design phase of BRIDGENY projects, or any other federal or state aid bridge or culvert projects.

Project: \$5,000,000
Bonded Component: \$1,000,000
Federal Component: \$4,000,000

Highway Safety Improvements – Highways – This project is for replacing damaged guiderails, implementing safer traffic control, and correcting other highway deficiencies that are determined to be hazardous to provide safe travel for motorists on the county highway system.

Pay-As-You-Go Project: \$400,000

Preservation of Bridges – Construction – Emery Road – This is a capital bridge construction project for Emery Road over a tributary of Cazenovia Creek or any like/similar capital bridge/large culvert replacement project.

Bonded Project: \$2,500,000

Preservation of Bridges & Culverts – Construction – Repair & Rehabilitation of Flagged Bridges & Culverts – This project will fund the construction of repairs and or rehabilitation of structures that must be completed based on bridge inspection reports, small bridge/large culvert inspection reports, and/or flags, and based on the priority at the time.

Pay-As-You-Go Project: \$350,000

Preservation of Dams – On-Call Dam Design – This project is for the overall management of the County's dam assets, including ecologically sound and cost-effective strategies for long-term management.

Pay-As-You-Go Project: \$400,000

Preservation of Large Culverts - Construction – Miscellaneous Culvert Repairs & Replacements – This project is to perform the necessary repairs and/or replacements on Erie County's small bridges, large culvert, and other culverts. These funds are for smaller span structures which can be designed and bid in the same year. Some of the small culverts that do not require design are replaced in-kind and are performed as as-directed services.

Bonded Project: \$2,000,000

Preservation of Roads – Rapids Road Retaining Walls – This project is to repair existing East Eden Road and Rapids Rd (CR 42) retaining walls. The walls are leaning and have large pieces of loose concrete posing safety hazards and possible roadway collapse.

Pay-As-You-Go: \$200,000

Preservation of Roads – Construction – Borden Road – Phases 2 & 3 of Borden Road (CR 322), from Seneca Creek Road (CR 325) in West Seneca to Broadway (NY130) in the Village of Depew. The project is to rehabilitate the pavement and install new closed drainage, curb, and gutters.

Bonded Project: \$7,500,000

Springville Dam – Compliance Rehabilitation Project – This project is for various safety and compliance repairs to the Springville Dam. This work will address the spillway capacity, stability, and functionality.

Bonded Project: \$500,000

Vehicle Replacements – Highways – This project is to continue the long-term replacement program to control maintenance costs and provide replacement equipment for plow trucks, high lifts, tractors, sweepers, mowers, etc.

Bonded Project: \$2,000,000

II. Buildings & Grounds

Buffalo Convention Center Improvements – General building upgrades to maintain the building and keep facility viable in the convention market. Projects include, but not limited to, meeting room audio/visual upgrades, facility finishes, and IT upgrades.

Pay-As-You-Go Project: \$3,000,000

Buffalo Convention Center Improvements – Capital Reserve – Local Law Intro. 3-1 (2023) established that all Hotel Occupancy Tax revenues are to be appropriated specifically for tourism related expenses. In cooperation with Visit Buffalo Niagara, it was agreed that \$4,500,000 of Hotel Occupancy Tax revenues would be utilized annually for capital expenses for the Buffalo Convention Center including existing debt service and future capital improvements. Each year the remainder of the \$4,500,000 for existing debt service and specific capital improvements to be undertaken will be set aside as a Capital Reserve towards future capital projects.

Pay-As-You-Go Project: \$765,090

Countywide Code & Environmental Compliance – Scope of work will include assessments and/or renovations to all buildings Countywide to maintain code compliance and life safety improvements as required by the NYS Uniform Fire Prevention and Building Code regulations issued by the NYS Department of Environmental Conservation.

Bonded Project: \$500,000

Countywide Mechanical, Electrical, Plumbing & Miscellaneous Improvements – The scope of work will include renovations to all buildings Countywide to update MEP systems reaching the end of their respective useful life on its operating equipment considering the age of some buildings. Building systems and equipment need to be continually maintained, repaired, and replaced when beyond their useful life.

Pay-As-You-Go Project: \$250,000

Energy Conservation Implementation Initiatives – Multi-year phased energy conservation and efficiency measure installation initiatives at various facilities throughout Erie County that include, but not limited to, HVAC and automation systems, lighting, more efficient equipment and other miscellaneous upgrades

Bonded Project: \$1,500,000

New Emergency Medical Services Support Facility Construction – This project will be for construction of the new ambulance HQ facility to establish an ambulance service that provides supplemental emergency medical support and ambulance transport, particularly in the southern rural communities of the County.

Bonded Project: \$1,500,000

Preservation of County Buildings & Facilities – This fund will include maintenance and/or improvements to various building components including, but not limited to, site improvements, interior renovations, and associated building systems rehabilitation.

Bonded Project: \$500,000

Preservation of County Highway Facilities – Maintain and/or improve existing countywide highway facilities to address any unforeseen issues that may occur and prevent further deterioration that could render some building systems poor or even inoperable. Focus on Aurora and Tonawanda locations.

Pay-As-You-Go Project: \$250,000

Rehabilitation of Highmark Stadium – 13th Year CIA – Scope of work will encompass, but not limited to, concrete repairs, miscellaneous mechanical, electrical, and plumbing upgrades, miscellaneous paving and infrastructure stadium improvements, life safety improvements and repairs. This is the final rehabilitation project contractually obligated by the existing Stadium Lease Agreement.

Project: \$5,796,415

State Component: \$2,394,209

Pay-As-You-Go Component: \$2,394,209

Other Component: \$1,007,997

III. ENVIRONMENT & PLANNING

Buffalo Southern Capital Maintenance – Capital maintenance of County owned rail line. The project will include repairs, reconstruction and replacement of road/rail crossings, rail bridges, switches, ties, rail and associated rail facilities.

Pay-As-You-Go Project: \$300,000

DL&W Capital Maintenance – Capital maintenance of County owned rail line. The project is expected to include repairs, reconstruction and replacement of road/rail crossings, rail bridges, switches, ties, rail and associated rail facilities.

Pay-As-You-Go Project: \$150,000

Erie County Agribusiness Park – This project will fund design/ construction of transportation, utility, and utility upgrades, site demolition and grading as necessary for the development of an agribusiness park.

Pay-As-You-Go Project: \$400,000

IV. INFORMATION & SUPPORT SERVICES

Backup & Storage – Project to replace out of support/end-of-life backup and data storage systems that the County uses to backup and store all electronic data files/systems. This will also increase our capacity for our growing demands.

Bonded Project: \$750,000

Govern Application Replacement – Project to replace existing tax collection/reporting software for the County. The preferred option will be a county-wide solution rather than individual software packages that make data transfer difficult. Discussions on software options will include all town, villages and cities.

Bonded Project: \$750,000

SAP Upgrade – Project to start the upgrade\replacement of County's current SAP environment. SAP has given us an end-of-life statement for our current version. Funding will be used to either upgrade or replace SAP for the County's ERP solution.

Bonded Project: \$2,000,000

Server/VDI Replacement – Funding is to replace out-of-support hardware for applications and virtual desktop environments. This project will replace out of support server chassis and blade servers. This includes memory and other associated products that support the server virtual farm environment.

Pay-As-You-Go Project: \$450,000

WAN Upgrade – Funding is to upgrade all County network switches and routers. This project will enable the County to take advantage of the new dark fiber network that will be provided by ErieNet Local Development Corporation. The new equipment will replace out of support devices.

Bonded Project: \$3,000,000

V. LIBRARY

Buffalo & Erie County Public Library – Central Building Envelope Improvements – Removing and replacing the failed caulking on marble and granite panels throughout the exterior of the building envelope (which may contain hazardous material). Additional work will include but not limited to building and site wide improvements.

Bonded Project: \$1,000,000

Buffalo & Erie County Public Library – Various Improvements and Upgrades – This work will include but is not limited to, interior and exterior building components and various mechanical, electrical, hazardous material abatement and plumbing systems, miscellaneous interior renovations and overall maintenance of the facility.

Bonded Project: \$3,500,000

VI. PARKS, RECREATION & FORESTRY

Countywide Park Amenities – This project includes the purchase and installation of items to provide quality park amenities and will include, but is not limited to, fire rings, grills, benches, water coolers, refuse totes, picnic tables and replacement of playground apparatus.

Pay-As-You-Go Project: \$125,000

Countywide Parks Improvements & ADA Accessibility – This project will provide improvements to, but not necessarily limited to, preservation, enhancement and improvement of existing system assets and landscape settings.

Bonded Project: \$750,000

Countywide Shelter, Building & Restrooms – This is an ongoing rehabilitation effort that includes roof replacements, ADA accessibility, environmental abatement and refurbishment including, but not limited to, windows, doors, flooring, siding, masonry work and site work.

Bonded Project: \$1,000,000

Culvert Rehabilitation – The scope of this work is at Chestnut Ridge Park to include design, construction, and construction administration/inspection.

Pay-As-You-Go Project: \$250,000

Vehicles & Equipment Replacement – This project would include the annual purchasing of vehicles and equipment necessary to facilitate operational requirements. This may include purchasing of replacement large commercial mowers for parks and golf courses, and a dump truck.

Bonded Project: \$500,000

VII. SUNY ERIE COMMUNITY COLLEGE

SUNY Erie Master Plan – Phase 4 – SUNY Erie finalized a facility masterplan which includes a condition assessment and strategic facilities, site and infrastructure upgrades alongside with discussion with Erie County Department of Public Works. Continue multi-year phased capital improvements at all 3 campuses.

Project: \$6,000,000

Bonded Component: \$2,500,000

State Component: \$2,500,000

SUNY Erie Sports Field Relocation & Improvements – Phase 3 – Construction of a new multi-purpose synthetic turfed stadium with lines for football, soccer and softball.

Project: \$5,000,000

Bonded Component: \$2,500,000

State Component: \$2,500,000

VIII. OTHER

Central Police Services – Replacement of Police, Fire & Medical Computer Aided Dispatch & Record Management System Phase 2 – Replace the Countywide computer aided dispatch & record management systems for all police, fire and EMS agencies. This life saving system manages 911 emergency response, medical protocols and connectivity to state and federal public safety networks.

Bonded Project: \$3,800,000

External – Evergreen Ken-Bailey Project – Health Equity by Design – evergreen health, along with its affiliate community access services is seeking funding that will support the construction of a new clinical and supportive services site to be located at 3070 Bailey Avenue, Buffalo.

Pay-As-You-Go Project: \$150,000

Homeland Security & Emergency Services – Critical Communications Building Rebuild – This project will be to reconstruct a deteriorating building that houses the essential electronic equipment for a critical communications tower hosting numerous County departments as well as countywide police and fire channels. Funds will be used to assure both environmental and security hardening of the site.

Bonded Project: \$620,000

Sheriff’s Office – Helicopter 80% Base Aircraft Plus Upfits – This project will replace the current aging “Air One” with an Airbus H135 helicopter to better serve Erie County on disaster relief missions and search and rescue operations. Project is to fund the remaining 80% of the base aircraft costs in addition to necessary upfits including, but not limited to, lighting, cameras, communications, rescue hoist, etc.

Project: \$10,000,000

Bonded Component: \$5,500,000

State Component: \$4,500,000

Social Services – Youth Detention POD Hardening – Security upgrade to include the hardening of the dark blue--16 bed pod. This is the final pod requiring hardening.

Project: \$580,000

State Component: \$295,800

Pay-As-You-Go Component: \$284,200

Public Art Local Law – Contribution – Local Law Intro. 2-2 (2023) provided for the public financial support for public art in Erie County by creating a mechanism whereby 1% of the cost of a building construction project (up to a maximum of \$10,000) would be appropriated annually. This is the amount to be appropriated for 2025 based on the 2025 Capital Program.

Pay-As-You-Go Project: \$137,651

TABLE 2
SUMMARY OF 2025 - 2030 CAPITAL IMPROVEMENT PROJECTS

DEPARTMENT	BUDGET			CAPITAL PROGRAM			TOTAL COSTS
	2025	2028	2027	2028	2029	2030	
HIGHWAY & BRIDGE PROJECTS - HIGHWAYS DIVISION ROAD FUND	\$ 61,650,000	\$ 45,250,000	\$ 26,100,000	\$ 26,500,000	\$ 26,900,000	\$ 27,300,000	\$ 213,706,000
BUILDINGS & GROUNDS	\$ 14,061,505	\$ 16,250,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 56,311,505
ENVIRONMENT & PLANNING	\$ 850,000	\$ 375,000	\$ 295,000	\$ 295,000	\$ 295,000	\$ 295,000	\$ 2,405,000
INFORMATION & SUPPORT SERVICES	\$ 6,950,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 8,950,000
LIBRARY	\$ 4,500,000	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 10,500,000
PARKS	\$ 2,825,000	\$ 4,375,000	\$ 4,375,000	\$ 4,375,000	\$ 4,375,000	\$ 4,375,000	\$ 24,500,000
SUNY/ERIE	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 60,000,000
OTHER	\$ 15,287,651	\$ 4,320,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 20,207,951
TOTAL PROJECTS	\$ 116,930,156	\$ 84,570,000	\$ 48,420,000	\$ 48,820,000	\$ 49,220,000	\$ 49,820,000	\$ 386,586,156

TABLE 3
HIGHWAY & BRIDGE PROJECTS - HIGHWAYS DIVISION ROAD FUND
2025 - 2030 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2025	2026	2027	2028	2029	2030	TOTAL COST
	BUDGET	Program	Program	Program	Program	Program	
2025 CAPITAL OVERLAY	\$ 9,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 59,000,000
2025 CAPITAL RIGHT-OF-WAY	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
2025 ENGINEERING CAPITAL OVERLAY	\$ 7,500,000	\$ 8,750,000	\$ -	\$ -	\$ -	\$ -	\$ 16,250,000
2025 IT & GIS SERVICES	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
AS DIRECTED EMERGENCY ENGINEERING DESIGN SERVICES	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
CULVERT & FEDERAL AID BRIDGE PRESERVATION - DESIGN	\$ 750,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 8,250,000
FEDERAL AID - BRIDGE REPLACEMENT - DENNIS ROAD BRIDGE	\$ 1,543,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,543,000
FEDERAL AID - BRIDGE REPLACEMENT - EAST EDEN ROAD BRIDGE	\$ 2,829,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,829,000
FEDERAL AID - BRIDGE REPLACEMENT - MARSHFIELD ROAD BRIDGE	\$ 2,034,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,034,000
FEDERAL AID - ROAD CONSTRUCTION - MAPLE ST	\$ 5,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,250,000
FEDERAL AID - ROAD CONSTRUCTION - MCKINLEY PARKWAY	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000,000
FEDERAL AID BRIDGE PRESERVATION - CONSTRUCTION	\$ 2,400,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 4,200,000
FEDERAL AID BRIDGE REPLACEMENT - DESIGN - BRIDGENY	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
HIGHWAY SAFETY IMPROVEMENTS	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
PRESERVATION OF BRIDGES - CONSTRUCTION - EMERY ROAD BRIDGE	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
PRESERVATION OF BRIDGES & CULVERTS - CONSTRUCTION - REPAIR/REHABILITATION OF FLAGGED BRIDGES & CULVERTS	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
PRESERVATION OF DAMS - ON-CALL DAM DESIGN	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
PRESERVATION OF LARGE CULVERTS - CONSTRUCTION	\$ 2,000,000	\$ 10,300,000	\$ 10,600,000	\$ 11,000,000	\$ 11,400,000	\$ 11,800,000	\$ 57,100,000
PRESERVATION OF ROADS - DESIGN - RAPIDS ROAD RETAINING WALLS	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
PRESERVATION OF ROADS CONSTRUCTION - BORDEN ROAD	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000
SPRINGVILLE DAM - COMPLIANCE REHABILITATION CONSTRUCTION	\$ 500,000	\$ 8,800,000	\$ -	\$ -	\$ -	\$ -	\$ 9,300,000
VEHICLE & EQUIPMENT REPLACEMENT - HIGHWAYS	\$ 2,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 22,000,000
TOTAL	\$ 61,650,000	\$ 45,250,000	\$ 26,100,000	\$ 26,500,000	\$ 26,900,000	\$ 27,300,000	\$ 213,706,000

TABLE 4
BUILDINGS & GROUNDS
2025 - 2030 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2025	2026	2027	2028	2029	2030	TOTAL COST
	BUDGET	Program	Program	Program	Program	Program	
BUFFALO CONVENTION CENTER IMPROVEMENTS	\$ 3,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 13,000,000
BUFFALO CONVENTION CENTER IMPROVEMENTS - CAPITAL RESERVE	\$ 765,090	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 10,765,090
COUNTYWIDE CODE & ENVIRONMENTAL COMPLIANCE	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000
COUNTYWIDE MECHANICAL, ELECTRICAL, PLUMBING, & MISC IMPROVEMENTS	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
ENERGY CONSERVATION IMPLEMENTATION INITIATIVES	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
NEW EMERGENCY MEDICAL SERVICES SUPPORT FACILITY CONSTRUCTION	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
PRESERVATION OF COUNTY BUILDINGS & FACILITIES	\$ 500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 8,000,000
PRESERVATION OF COUNTY HIGHWAY FACILITIES	\$ 250,000	\$ 10,000,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 11,250,000
REHABILITATION OF HIGHMARK STADIUM - 13TH YEAR CIA	\$ 5,796,415	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,796,415
TOTAL	\$ 14,061,505	\$ 16,250,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 56,311,505

TABLE 5
ENVIRONMENT & PLANNING
2025 - 2030 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2025	2026	2027	2028	2029	2030	TOTAL COST
	BUDGET	Program	Program	Program	Program	Program	
BUFFALO SOUTHERN CAPITAL MAINTENANCE	\$ 300,000	\$ 300,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 1,680,000
DL&W CAPITAL MAINTENANCE	\$ 150,000	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 425,000
ERIE COUNTY AGRIBUSINESS PARK	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
TOTAL	\$ 850,000	\$ 375,000	\$ 295,000	\$ 295,000	\$ 295,000	\$ 295,000	\$ 2,405,000

**TABLE 6
INFORMATION & SUPPORT SERVICES
2025 - 2030 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	2025 BUDGET	2026 Program	2027 Program	2028 Program	2029 Program	2030 Program	TOTAL COST
BACKUP & STORAGE	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
GOVERN APPLICATION REPLACEMENT	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
SAP UPGRADE	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
SERVER/VDI REPLACEMENT	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
WAN UPGRADE	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
TOTAL	\$ 6,950,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 8,950,000

**TABLE 7
LIBRARY
2025 - 2030 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	2025 BUDGET	2026 Program	2027 Program	2028 Program	2029 Program	2030 Program	TOTAL COST
BUFFALO & ERIE COUNTY PUBLIC LIBRARY - CENTRAL BUILDING ENVELOPE IMPROVEMENTS	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
BUFFALO & ERIE COUNTY PUBLIC LIBRARY - VARIOUS IMPROVEMENTS & UPGRADES	\$ 3,500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 8,500,000
TOTAL	\$ 4,500,000	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 10,500,000

**TABLE 8
PARKS, RECREATION & FORESTRY
2025 - 2030 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	2025 BUDGET	2026 Program	2027 Program	2028 Program	2029 Program	2030 Program	TOTAL COST
COUNTYWIDE PARK AMENITIES	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 750,000
COUNTYWIDE PARKS IMPROVEMENTS & ADA ACCESSIBILITY	\$ 750,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 8,250,000
COUNTYWIDE SHELTERS, BUILDINGS & RESTROOMS	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 11,000,000
PARK CULVERTS	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
VEHICLES & EQUIPMENT REPLACEMENT - PARKS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000
TOTAL	\$ 2,625,000	\$ 4,375,000	\$ 4,375,000	\$ 4,375,000	\$ 4,375,000	\$ 4,375,000	\$ 24,500,000

**TABLE 9
SUNY ERIE
2025 - 2030 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	2025 BUDGET	2026 Program	2027 Program	2028 Program	2029 Program	2030 Program	TOTAL COST
SUNY ERIE FACILITY MASTER PLAN - PHASE 4	\$ 5,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 55,000,000
SUNY ERIE NORTH SPORTS FIELD IMPROVEMENTS - PHASE 3	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
TOTAL	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 80,000,000

**TABLE 10
OTHER
2025 - 2030 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	2025 BUDGET	2026 Program	2027 Program	2028 Program	2029 Program	2030 Program	TOTAL COST
CENTRAL POLICE SERVICES - REPLACEMENT OF POLICE, FIRE & MEDICAL COMPUTER AIDED DISPATCH & RECORD MANAGEMENT SYSTEM PART 2	\$ 3,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,800,000
EXTERNAL - EVERGREEN KEN-BAILEY PROJECT, HEALTH EQUITY BY DESIGN	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
HOMELAND SECURITY & EMERGENCY SERVICES - CRITICAL COMMUNICATIONS BUILDING REBUILD	\$ 620,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 620,000
SHERIFF'S OFFICE - NEW HELICOPTER 80% BASE AIRCRAFT PLUS UPFITS	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
SOCIAL SERVICES - YOUTH DETENTION POD HARDENING	\$ 580,000	\$ 4,170,000	\$ -	\$ -	\$ -	\$ -	\$ 4,750,000
PUBLIC ART LOCAL LAW - CONTRIBUTION	\$ 137,851	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 887,851
TOTAL	\$ 15,287,851	\$ 4,320,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 20,207,851



DEBT SERVICE

MARK C. POLONCARZ
COUNTY EXECUTIVE

MARK CORNELL
BUDGET DIRECTOR

Debt Management

The County Administration's Fiscal Stability Plan sets forth objectives regarding prudent debt management. This plan articulated policies and initiatives to reduce the County's debt burden and to improve the County's financial position, including the objective to improve the County's credit rating. The underlying ratings for County bonds are: "AA/Stable" by Standard and Poor's, "A1/Stable" by Moody's, "AA/Positive" by Fitch, and "AA/Stable" by Kroll. Fitch upgraded the County's rating from "AA-/Stable" in September 2024.

The fundamental principles of the County's debt management policy include: restricting long-term borrowing to improvements too large to be financed from current revenues; continuation of good communication with rating agencies; continuation of full disclosure on all financial and official statements; and the use of bonds rather than Bond Anticipation Notes wherever possible to finance capital projects.

It is the County's intention to continue to limit annual capital borrowing, exclusive of sewer fund debt, to assure a reduction in the amount of long-term debt outstanding. This policy is subject to change to take advantage of future opportunities that may develop.

Supplementing the County's debt management policy is the County's Capital Planning process. The Capital Planning process is more fully described in the Capital Budget section of Book B.

Debt Service Fund

The Debt Service Fund is used to account for the accumulation of resources for the payment of principal and interest on long-term debt. The Debt Service Fund was established at year-end 1986 to segregate resources for a "Reserve for Bonded Indebtedness" created by the Legislature pursuant to Section 6-h of the General Municipal Law. A Debt Service Fund is required for the legally mandated segregation of resources represented by the reserve. The Debt Service Fund is used only for the accumulation of resources for and payment of General Fund and Sewer Fund debt service.

The types of expenses paid out of the Debt Service Fund are the following:

Bond Principal: When a bond is sold, the County agrees to pay back the amount borrowed over a set period of time. This is called an amortization schedule. It is determined by the "Period of Probable Usefulness" of an item. This time period is set by Local Finance Law. Each bond issue includes a schedule of how much principal will be paid back each year. The annual principal payment expense is paid out of the Debt Service Fund.

Bond Interest: When a bond is sold, it is priced according to market conditions and the credit rating of the County. Typically, these rates change each year and are printed on the cover page of the Bond Official Statement along with the payback schedule. The annual interest expense is paid out of the Debt Service Fund.

Reserves: The County, at its option, can establish a reserve during a year to fund future years' debt service. These reserves must be identified as to what specific debt service they will pay. Local Finance Law restricts the amount of the reserves that can be used in a given year to the amount of the scheduled annual debt service payment. Any excess reserves over this amount must be set aside in the reserve to pay future years' debt service for that project.

Debt service payments on short-term indebtedness are not paid out of the Debt Service Fund. Interest payments on Revenue Anticipation Notes (RAN's), Tax Anticipation Notes (TAN's), and Bond Anticipation Notes (BAN's) are paid directly out of the General Fund. BAN principal payments are made out of the Capital Fund.

The sources of revenue for the Debt Service Fund are the following:

Accrued Interest: Typically, a bond sale is not closed on the same day as the date of sale. For example, the bonds may be dated September 1st and the closing date may be September 5th. During that five-day period, the County is responsible to pay interest to the bond holders. The bond underwriter, therefore, holds the cash for the five days and pays interest to the County equal to the amount of interest expense the County incurs for those five days. This interest income must be restricted for payment of future debt service on the bonds issued.

Interest Earnings: Bonds are typically sold to finance capital projects. A capital project can take from six months to six years or longer to complete. Therefore, the County invests the bond proceeds and draws against the proceeds only as needed to pay bills. The interest generated on the invested bond proceeds is restricted to pay debt service for the specific project for which the bonds were borrowed.

State/Federal Aid: If any aid is received as a reimbursement for debt service incurred by the County, this aid must be restricted for payment of debt service for the specific project for which the aid was received.

Unexpended Bond Proceeds: The amount borrowed for a capital project is an estimate of the cost of the project. If the project is completed for less than the estimate and less than the amount borrowed, these excess bond proceeds may then only be used for the following purposes: if debt service still exists for the project, then the excess bond proceeds must be used and/or reserved to pay this debt service; if no debt service for the project exists, then the excess bond proceeds may either be used to pay other debt service, or to fund other "like" capital projects, or they may revert back to the General Fund.

Subsidies: The difference between debt service to be paid during a year and revenues available from any other sources must be funded. This funding is provided in the form of subsidies from the General Fund, Public Library Fund, and the Sewer Fund. The subsidies are provided in the form of interfund transfers to the Debt Service Fund.

Fund: 310
 Department: General Debt
 Fund Center: 17200

Account	Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
550000	Principal - Bonds	48,370,000	27,647,326	27,647,326	31,720,000	31,720,000	-
550010	Principal - Long Term Loan	5,310,000	-	-	-	-	-
550110	Bond Issue Costs	211,102	-	-	-	-	-
550800	Interest - Bonds	11,878,809	11,089,686	11,089,686	17,492,317	17,492,317	-
550810	Interest - Long Term Loan	6,369,800	-	-	-	-	-
Total Appropriations		72,139,711	38,737,012	38,737,012	49,212,317	49,212,317	-

Account	Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
402190	Appropriated Fund Balance	-	2,848,630	2,848,630	2,933,785	2,933,785	-
405090	State Aid-Court Facility Int Reimb	76,817	62,370	62,370	50,696	50,696	-
445031	Interest & Earnings Capital Invest	3,885,847	30,000	30,000	600,000	600,000	-
445070	Premium On Obligations	241,326	-	-	-	-	-
445180	Interest - Long Term Loan Reimburse	4,516,458	-	-	-	-	-
466000	Miscellaneous Receipts	3,001	-	-	-	-	-
466350	Principal - Long Term Loan Reimburs	7,154,801	-	-	-	-	-
486000	Interfund Revenue Subsidy	59,024,580	35,796,012	35,796,012	45,015,517	45,015,517	-
486010	Residual Equity Transfers In	2,759,231	-	-	612,319	612,319	-
Total Revenues		77,662,061	38,737,012	38,737,012	49,212,317	49,212,317	-

Fund: 310
 Department: Debt Service - Sewer District 1,4,5
 Fund Center: 17300

Account Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
550000 Principal - Bonds	1,799,041	1,648,400	1,648,400	1,665,833	1,665,833	-
550800 Interest - Bonds	747,757	690,166	690,166	627,175	627,175	-
Total Appropriations	2,546,798	2,338,566	2,338,566	2,293,008	2,293,008	-

Account Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
445031 Interest & Earnings Capital Invest	2,115	-	-	-	-	-
475090 NYSEFC Bond Subsidy Income	321,326	223,866	223,866	198,008	198,008	-
486000 Interfund Revenue Subsidy	2,195,932	2,114,700	2,114,700	2,095,000	2,095,000	-
Total Revenues	2,519,373	2,338,566	2,338,566	2,293,008	2,293,008	-

Fund: 310
 Department: Debt Service - Sewer District 2
 Fund Center: 17400

Account Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
550000 Principal - Bonds	1,194,247	1,198,907	1,198,907	920,000	920,000	-
550800 Interest - Bonds	644,632	595,143	595,143	537,157	537,157	-
Total Appropriations	1,838,879	1,794,050	1,794,050	1,457,157	1,457,157	-

Account Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
445031 Interest & Earnings Capital Invest	143	-	-	-	-	-
475090 NYSEFC Bond Subsidy Income	448,214	250,050	250,050	227,157	227,157	-
486000 Interfund Revenue Subsidy	1,390,606	1,544,000	1,544,000	1,230,000	1,230,000	-
Total Revenues	1,838,963	1,794,050	1,794,050	1,457,157	1,457,157	-

Fund: 310
 Department: Debt Service - SD 3/Southtowns SDA
 Fund Center: 17500

Account Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
550000 Principal - Bonds	1,801,737	1,665,597	1,665,597	1,708,778	1,708,778	-
550800 Interest - Bonds	1,106,011	1,053,313	1,053,313	2,193,777	2,193,777	-
Total Appropriations	2,907,748	2,718,910	2,718,910	3,902,555	3,902,555	-

Account Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
445031 Interest & Earnings Capital Invest	18,229	-	-	-	-	-
475090 NYSEPC Bond Subsidy Income	370,449	284,910	284,910	272,555	272,555	-
486000 Interfund Revenue Subsidy	2,497,505	2,434,000	2,434,000	3,630,000	3,630,000	-
Total Revenues	2,885,183	2,718,910	2,718,910	3,902,555	3,902,555	-

Fund: 310
 Department: Debt Service - Sewer District 6
 Fund Center: 17600

Account Appropriations	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
550000 Principal - Bonds	556,513	559,823	559,823	554,434	554,434	-
550800 Interest - Bonds	156,105	151,660	151,660	136,395	136,395	-
Total Appropriations	712,618	711,483	711,483	690,829	690,829	-

Account Revenues	2023 Actuals	2024 Legislative Adopted	2024 Adjusted Budget	2025 Department Request	2025 Executive Recommendation	2025 Legislative Adopted
445031 Interest & Earnings Capital Invest	1,027	-	-	-	-	-
475090 NYSEPC Bond Subsidy Income	17,119	16,483	16,483	15,829	15,829	-
486000 Interfund Revenue Subsidy	690,735	695,000	695,000	675,000	675,000	-
Total Revenues	708,881	711,483	711,483	690,829	690,829	-

CALCULATION OF TOTAL NET INDEBTEDNESS (As of June 30, 2023)

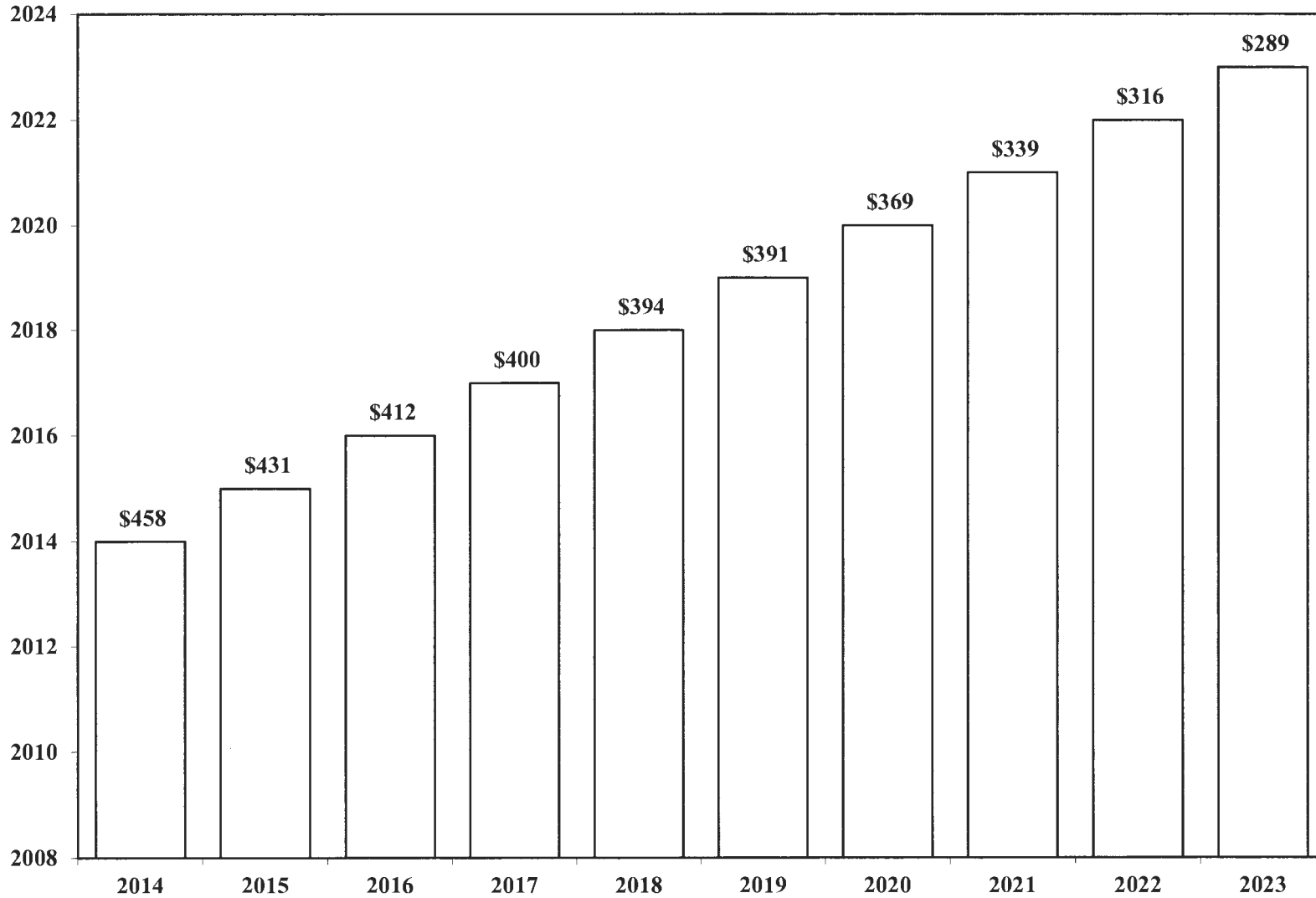
Five-year average full valuation		<u>\$78,097,742,452</u>
Debt Limit- 7% of average full valuation		\$5,466,841,972
Outstanding Indebtedness:		
Bonds - General	\$229,410,000	
Bonds - Sewer	59,479,257	
Bond Guaranty - ECMCC*	56,970,000	
Total Indebtedness	\$345,859,257	
Less Exclusions:		
Sewer Exclusion	\$59,479,257	
Budgeted Appropriations	18,112,326	
Total Exclusions	\$77,591,583	
Total Net Indebtedness		\$268,267,674
Net Debt Contracting Margin		\$5,198,574,298
Percentage of Debt Contracting Power Exhausted		4.91%

* Erie County Medical Center Corporation

Source: Erie County Comptroller's Office

General Bonded Debt Outstanding Per Capita

2014 – 2023



Source: 2023 Erie County Comprehensive Annual Financial Report



BUDGET RESOLUTIONS

MARK C. POLONCARZ
COUNTY EXECUTIVE

MARK CORNELL
BUDGET DIRECTOR

2025 Budget Resolutions

RESOLVED, that the following are specifically made a part of the official budget and capital program for 2025:

1. RESOLVED, that County officials and employees shall be reimbursed for the use of privately-owned automobiles in the performance of County business. The rate per mile for those employees covered by collective bargaining agreements shall be adjusted pursuant to provisions of these agreements and will be extended to all county employees upon notification of the Comptroller by the County Executive.

2. RESOLVED, that the 2025 Erie County Budget is hereby amended to include appropriate legislative actions completed since September 1, 2024.

3. RESOLVED, that authorization is hereby given to the County Executive and/or Deputy County Executive to enter into contract with any outside agency, including the state and federal governments, in order to accept and administer any grants and awards identified as part of the Grant Fund in the 2025 Adopted Erie County Budget; and be it further

RESOLVED, that authorization is hereby given to apply any unused balance from one grant program to the same grant program of a subsequent year, and to transfer existing positions between one grant program to the same grant program of a subsequent year with the approval of the grantor, the Division of Budget and Management, and subject to the provision of notice to the Erie County Legislature; and be it further

RESOLVED, that except where otherwise prohibited by law or contract, in the event that the federal or state share or reimbursement for any grant is reduced, the County of Erie's share shall be reduced proportionately. Except where otherwise prohibited by law or contract, if any grant funding is not continued by the grantor, the County Executive and/or Deputy County Executive is hereby authorized to adjust, reduce or terminate any item of appropriation in any such grant or project; and be it further

RESOLVED, that in the case of a grant expiring or grant funding reductions any and all positions authorized by that grant funding shall be deleted, and no further expenditures for personnel or any other appropriations shall be authorized; and be it further

RESOLVED, that authorization is hereby given to the Division of Budget and Management to adjust grant appropriations and revenues in accordance with the final grantor funding levels or grantor authorized changes to award amounts, provided there are no changes to authorized personnel levels and county share amounts; and be it further

RESOLVED, that authorization is hereby given to the County Executive and/or Deputy County Executive to amend contracts as necessary to implement any no-cost extension that may be permitted by the grantor.

4. WHEREAS, interdepartmental billings between county departments represent the cost that a department incurs for services provided to another department or grant and are used in part to maximize revenue in departments that are eligible for reimbursement; and

WHEREAS, interdepartmental billing accounts cannot be used to purchase goods or supplies and, therefore, cannot be utilized to increase expense.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the Division of Budget and Management to adjust interdepartmental billing accounts as may be required to effectively indicate the cost of an interdepartmental service relationship between departments, so long as such adjustment does not increase cost; and be it further

RESOLVED, that authorization is hereby given to the Division of Budget and Management to adjust general ledger accounts 479000 – County Share Contribution and 559000 – County Share – Grants, so long as such adjustment does not increase cost.

5. RESOLVED, that Erie County Legislature hereby authorizes the Division of Budget and Management to adjust budgeted fringe benefit accounts between departmental budgets as may be required to accurately represent the true cost of fringe benefit expense, however, such adjustment shall in no way increase cost.

6. WHEREAS, the Erie County Charter Section 2511 states in part:

The County Executive may at any time during the fiscal year transfer part or all of the unencumbered appropriation balance between classifications of expenditures within the same administrative unit, provided that prior approval by resolution of the County Legislature shall be required if the proposed transfer (1) would result in an increase exceeding ten thousand dollars (\$10,000), or such larger amount as may be prescribed by local law, during the fiscal year in any one line item in the budget as adopted ...; and

WHEREAS, the \$10,000 limit on transfers does not take the size of a departmental budget into consideration and can be exceedingly prohibitive for larger departments.

NOW, THEREFORE, BE IT

RESOLVED, the Erie County Legislature hereby authorizes the Division of Budget and Management to implement budget transfers between accounts within a funds center in excess of \$10,000 up to an amount not to exceed 1% of the administrative unit's 2025 operating budget or \$100,000, whichever is the lesser amount; and be it further

RESOLVED, that a funds center's operating budget shall be calculated as the total expense of all non-personnel budget accounts; and be it further

RESOLVED, that those funds centers' in which the total expense of all non-personnel budget accounts is significantly or entirely defrayed as a result of inter-departmental billing shall have such negative appropriation for inter-departmental billing removed from their operating budget calculation; and be it further

RESOLVED, that authorization for such budget transfers shall exclude all personnel services, interfund, inter-departmental billing or grant local share accounts.

7. WHEREAS, a new general ledger account 505650 – Automotive Fuel was created in the 2025 County Budget in order to better track fuel costs; and

WHEREAS, fuel was previously purchased out of general ledger account 505600 – Auto, Truck, and Heavy Equipment Supplies; and

WHEREAS, the price of fuel fluctuates and can be difficult to budget for.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the Division of Budget and Management to effectuate budget neutral transfers of funds between general ledger account 505600 – Auto, Truck, and Heavy Equipment Supplies and 505650 – Automotive Fuel.

8. RESOLVED, that the Erie County Legislature hereby authorizes the Division of Budget and Management adjust the Mass Transit (Fund 110, Funds Center 1331020) Account 520030, NFTA - Share of Sales Tax as necessary fulfill the County's contractual obligation to the Niagara Frontier Transportation Authority to provide annual funding equal to one-twenty-fourth of the 3 percent sales tax.

9. RESOLVED, that the Erie County Legislature hereby authorizes the Division of Budget and Management to adjust General Fund (Fund 110) Account 402140 – Sales Tax to Local Governments (Funds Center 14010) and Account 516060 – Sales Tax to Local Governments (Funds Center 1335010) as necessary to recognize actual shared sales tax revenue received and expense distributed to local governments and school districts.

10. RESOLVED, that the Erie County Legislature hereby authorizes the Division of Budget and Management to adjust the Tourism Promotion (Fund 110, Funds Center 1331030) Account 402300 – Hotel Occupancy Tax and Account 518056 – Buffalo Niagara Convention and Visitors Bureau as necessary to recognize actual Hotel Occupancy Tax revenue received to be distributed to the Buffalo Niagara Convention and Visitors Bureau as required by Local Law Intro. 3-1 (2023).

11. RESOLVED, that the Erie County Legislature hereby authorizes the Comptroller to deposit and invest monies of the Highway Division – County Road Fund pursuant to Section 114 of New York State Highway Law.

12. WHEREAS, the Erie County Road Repair Reserve Fund has been established pursuant to Tax Law Section 1432; and

WHEREAS, the 2025 Erie County Budget includes \$13,500,000 in the Erie County Road Repair Reserve Fund; and

WHEREAS, the Erie County Legislature shall hold a hearing on such appropriation on or before February 3, 2025.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the appropriation of the sum of \$13,500,000 from the Erie County Road Repair Reserve Fund to Interdepartmental Highway Services Account 912300 for capital repairs of roads, bridges, and equipment which repairs are of a type not recurring annually or at shorter intervals during the year 2025.

13. RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to fill positions temporarily, at a per diem rate, when it is impossible to recruit personnel through the regular channels for certain positions, not in excess of the salary provided in the budget. The Legislature will, within thirty (30) days, be notified in writing of such actions, including the name of the individual, the term of the appointment, and the amount paid or to be paid.

14. RESOLVED, that the Erie County Legislature hereby authorizes the Commissioner of Personnel to recruit at a higher increment level within the position salary range for transfers of competitive class employees or in cases where there are difficulties in recruitment and shall provide notification of any employees hired a higher increment level to the Clerk of the Legislature no later than 30 days following the end of each calendar year quarter.

15. RESOLVED, that the Erie County Legislature hereby authorizes the Commissioner of Personnel, or their designee, to promulgate and enforce all countywide Policies and Procedures for County employees.

16. WHEREAS, the Erie County Personnel Officer, under the Erie County Charter and New York State Civil Service Law, is responsible for Civil Service administration throughout Erie County including, for all Erie County Departments, Towns, Villages, School Districts, and Special Districts under the County's jurisdiction; and

WHEREAS, pursuant to New York State Civil Service Law it is the responsibility of the Personnel Officer to certify all Civil Service eligible lists and approve the appointments of all Civil Servants within Erie County and its jurisdictions; and

WHEREAS, it is imperative for the functioning of Erie County government, its municipalities, school districts, and the agencies under its jurisdiction, that the administration of Civil Service be continuous at all times, including in the absence or incapacitation of the Personnel Officer; and

WHEREAS, in order to maintain continuous administration of Civil Service throughout Erie County in the absence or incapacitation of the Personnel Officer, the New York State Department of Civil Service requires the designation and approval by the Erie County Legislature of an appropriate position to serve for and in the place of the Personnel Officer.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the position of Deputy Commissioner of the Department of Personnel to be granted power to act for and in the place of the Personnel Officer whenever necessary, including in the absence of an appointed Personnel Officer, and be it further

RESOLVED, that authorization is hereby given to the position of Chief of Classification and Compensation in the Department of Personnel to be granted the power to act for and in the place of the Personnel Officer in the event that both the Personnel Officer and the Deputy Commissioner of the Department of Personnel are incapacitated.

17. WHEREAS, Erie County recognizes the importance of attracting and retaining qualified and experienced individuals in positions that require a New York State license; and

WHEREAS, this honorable body understands that New York State occupational licenses verify an individual's qualifications and competence to perform specific job functions within regulated industries; and

WHEREAS, it is imperative to maintain a competitive compensation structure that acknowledges employees' longevity and experience in relevant roles, promoting a positive work environment and ensuring organizational success; and

WHEREAS, offering salaries above the minimum threshold for new hires will help to attract top talent and foster a skilled and dedicated workforce; and

WHEREAS, Erie County aims to create a fair and equitable compensation policy that considers an employee's years of experience in positions requiring the same licensure requirement;

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the Commissioner of Personnel to recruit candidates for entry-level titles that require an occupational license from New York State at a higher increment level if the candidate has prior work experience in positions that required the same occupational license; and be it further

RESOLVED, that authorization is hereby given to the Commissioner of Personnel to offer these candidates up-to a one step increase, which is equivalent to one year of experience within County service, for every two years full-time or full-time equivalent experience greater than the minimum qualifications for the position, up to a maximum of five steps; and be it further

RESOLVED, that the Legislature will, within thirty (30 days), be notified in writing of such actions; and be it further

RESOLVED, that the Commissioner of Personnel must receive the approval of the County Executive and/or the Deputy County Executive and the Legislature to recruit at a higher increment level for positions that do not require an occupational license.

18. WHEREAS, the Department of Personnel is responsible for administering Civil Service Exams given for Erie County government as well as most towns, villages, and school districts throughout Erie County; and

WHEREAS, as required by certain Civil Service Exams, the Department of Personnel must also administer and monitor performance, language, and physical agility exams.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes that monitors required to be a Certified Trainer, working physical agility exams administered by the Department of Personnel, be compensated at the rate of \$35 per hour; and be it further

RESOLVED, that authorization is hereby given to compensate qualified Foreign Language Oral Proficiency Examiners administering required Foreign Language Proficiency Oral tests for the Department of Personnel at the rate of \$30 per hour; and be it further

RESOLVED, that authorization is hereby given in response to changes in the prevailing New York State minimum wage rate, persons hired as individual vendors to function as examination room proctors and hall monitors during the administration of Erie County Civil Service Examinations shall be compensated at a wage rate of \$17 per hour and \$15 per hour respectively. Test Site Coordinators, who shall be responsible for the coordination of testing locations should multiple sites be utilized on the same day due to space constraints or in the event examination staff is insufficient, shall be compensated at a rate of \$35 per hour.

19. WHEREAS, the Department of Personnel may be required to contract with various entities to provide unbiased, professional, licensed psychological evaluations consisting of a number of psychological tests and interviews as required in administering local Erie County Civil Service and ensuring candidates are appropriately qualified for titles and positions requiring such evaluations per Local and State Law, rule, and regulation, and

WHEREAS, the Department of Personnel may be required to provide these evaluations within the process of conducting a New York State Civil Service Law Section 50 hearing and resulting determinations, under professional services and appropriations.

WHEREAS, that the necessary funds to cover the cost of these contracts have been appropriated in the 2025 Erie County Budget.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the Department of Personnel to acquire psychological evaluation services from qualified professional services at a rate not to exceed \$400 per evaluation; and be it further

RESOLVED, that insomuch as it is impractical to follow the request for proposal (RFP) procedures, the Legislature hereby waives this procedure as provided for in Section 26.08 of the Erie County Administrative Code.

20. RESOLVED, the Erie County Legislature hereby authorizes the Commissioner of Personnel to waive or reduce fees for any civil service examination for a job class with an ongoing recruitment challenge.

21. WHEREAS, it is Erie County policy that employees be required to have physical evaluations prior to starting to work and when returning from injury.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to enter into contracts with Great Lake Physician Services, ECMC Center for Occupational and Environmental Medicine, and UBMD Physicians' Group to provide occupational health services; and be it further

RESOLVED, that the necessary funds to cover the cost of these contracts have been appropriated in the 2025 Erie County Budget within the Personnel Department; and be it further

RESOLVED, that inasmuch as it is impractical to follow the request for proposal (RFP) procedures, the Erie County Legislature hereby waives this procedure in the case of these services which must be provided immediately and on an uninterrupted basis as provided for in Section 26.08 of the Erie County Administrative Code.

22. RESOLVED, that the Erie County Legislature hereby authorizes the appropriation of the sum of \$5,000 for compensation to the Erie County Historian with such appropriation being made from Account 516020 – Professional Services Contracts & Fees in Funds Center 10910, Department of Public Advocacy.

23. RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to accept donations, sponsorships, and advertising revenues to defray the costs of Department of Public Advocacy/Commission on Status of Women programs, and that said funds be accepted in Fund 110, Fund Center 10910; and be it further

RESOLVED that authorization is hereby given to the Department of Public Advocacy/Commission on the Status of Women and the Department of Budget and Management to increase the appropriate expenditure budget by the donation amount.

24. RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to enter into contract with First Amendment, First Vote, Inc., to provide civic engagement experiential learning opportunities in collaboration with the Commission on the Status of Women to high school girls about the political process, including running for elected office and governance from January 2025 through December 2025.

25. RESOLVED, that the Erie County Legislature hereby authorizes the Director of Real Property Tax Services to pay school districts the required amount of unpaid school taxes and to re-levy and collect such previously uncollected school taxes as authorized by the Real Property Tax Law; and be it further

RESOLVED, that authorization is hereby given to the Director of Real Property Tax Services to pay villages the required amount of unpaid village taxes and to re-levy and collect such previously uncollected village taxes as authorized by the Real Property Tax Law.

26. RESOLVED, that the powers and duties of the County Attorney, with the assistance of the County Executive, Deputy County Executive, or his designee, to operate the unified program of risk management for general liability, automobile, medical malpractice, contract, and commercial claims, brought by or against the County of Erie, to recommend, administer, investigate, defend, compromise, settle, and pay such claims and to incur and pay necessary expenses in connection therewith such as loss prevention, investigation and adjustment, actuarial and risk management services, and technical and professional services are hereby continued, authorized and established for claims which now exist or may hereafter arise subject to State statute requirements.

27. RESOLVED, the Legislature is required, by State statute and by the County Administrative Code, to fix the sum of surety bonds to be given to the County by certain elected and appointed officials, conditioned for the faithful performance of their duties; and be it further

RESOLVED, the surety bond may take the form of an insurance policy that provides for public employee dishonesty coverage in an amount deemed appropriate; and be it further

RESOLVED, that this Honorable Body does hereby fix the sum of said public employee dishonesty coverage at \$500,000 per occurrence for each of the elected and appointed officials required to give a surety bond to the County; and be it further

RESOLVED, that said insurance policy be approved as to form by the individuals required to do so by law, approved as to sufficiency of surety by the County Executive and filed in the Office of the County Clerk.

28. WHEREAS, the Department of Public Works contracts with various authorities and municipalities to provide services throughout Erie County including, but not limited to utility betterments, easements, roundabouts, and access to trails from town roads; and

WHEREAS, authorization to enter into contracts, amendments, or MOUs with various authorities or municipalities will help to expedite roadwork throughout the County.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to enter into contracts, amendments to those contracts, or MOUs with the following authorities and municipalities to assure continuation of vital services:

Buffalo and Erie County Botanical Gardens
Buffalo and Fort Erie Public Bridge Authority
Buffalo Municipal Housing Authority
Buffalo Sewer Authority
City of Buffalo
City Lackawanna
City of Tonawanda
Erie County Fiscal Stability Authority
Erie County Water Authority
New York Power Authority
New York State Thruway Authority
Town of Alden
Town of Amherst
Town of Aurora
Town of Boston
Town of Brant
Town of Cheektowaga
Town of Clarence
Town of Colden
Town of Collins
Town of Concord
Town of Eden
Town of Elma
Town of Eden
Town of Elma
Town of Evans
Town of Grand Island
Town of Hamburg
Town of Holland
Town of Lancaster

Town of Marilla
Town of Newstead
Town of North Collins
Town of Orchard Park
Town of Sardinia
Town of Tonawanda
Town of Wales
Town of West Seneca
Town of Williamsville
Village of Akron
Village of Alden
Village of Angola
Village of Blasdell
Village of Depew
Village of East Aurora
Village of Gowanda
Village of Hamburg
Village of Kenmore
Village of Lancaster
Village of Orchard Park
Village of Sloan
Village of Springville

and be it further

RESOLVED, that inasmuch as it is impractical to follow the request for proposal (RFP) procedures, the Erie County Legislature hereby waives this procedure in the case of these services which must be provided immediately and on an uninterrupted basis as provided for in Section 26.08 of the Erie County Administrative Code.

29. RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to execute contracts between towns and villages of the county and the County of Erie for the purpose of ice control and snow removal on county roads provided such towns and villages shall be reimbursed at the approved and negotiated contractual rate per lane mile for the 2025 contract year.

30. RESOLVED, that the Erie County Legislature hereby authorizes the Commissioner of the Department of Public Works to execute agreements related to design work for any and all Highway and Bridge Projects contained in the 2025 Erie County Budget, Book B, Capital Budget, Section II, Highway and Bridge Projects-Highway Division Road Fund, Division of Buildings and Grounds, and DPW Fleet, if so authorized, in writing, by the County Executive, in accordance with Article XI, Section 11.02, of the Erie County Charter and Article 11, Section 11.02, of the Erie County Administrative Code.

31. RESOLVED, the Erie County Legislature hereby authorizes the Division of Budget and Management to make any necessary 2025 budgetary adjustments between County Departments participating in the lease program with the Fleet Management Division, which could include all vehicle related expense accounts, Fleet interdepartmental billing accounts, and revenue obtained from the auction of current county vehicles in order to effectively fund the County Fleet management program.

32. RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to execute contracts for the calendar year 2025 with service providers specifically designated in this budget on such terms and conditions as the County Attorney may recommend, and such contracts shall provide for payment or transfer up to the sum designated in the 2025 Erie County Budget for the services agreed upon.

33. RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to execute contracts for the calendar year 2025 with cultural, public benefit, local development, government sponsored workforce development organizations and service organizations or corporations specifically designated in this budget on such terms and conditions as the County Attorney may recommend, and such contracts shall provide for the payment or transfer of the sum designated in the 2025 Erie County Budget for the services agreed upon, and shall contain the provisions herein set forth; and be it further

RESOLVED, that the contracts shall contain a provision detailing and limiting the use of County funds to such expenses as salaries, fringe benefits, rents, utilities, office supplies, construction, and equipment, and cultural, community, or educational programs and services. An audit trail shall be maintained indicating that the County funds are being spent only on these types of items; and be it further

RESOLVED, that authorization is hereby given, notwithstanding any contrary provision in this resolution, or in said contracts, the County Executive and/or Deputy County Executive, subject to Legislative approval, may decrease the amount of funds provided in any said contract upon ten (10) days' notice to the organization; and be it further

RESOLVED, that the Commissioner of Environment and Planning and the County Attorney shall take all necessary steps to ensure that all agencies identified in Fund 110, Funds Center 1332010 and Funds Center 1333020 shall receive their actual 2025 contract by no later than March 1, 2025; and be it further

RESOLVED, that the Commissioner of Environment and Planning and Comptroller shall ensure that within ninety (90) days after execution of a contract with an agency or organization, the first payment or transfer will be issued under the terms of the contract.

34. RESOLVED, that Erie County Legislature hereby authorizes the Division of Budget and Management to make budget revisions, appropriate additional unanticipated revenues, and transfer funds consistent with grant requirements and at the request of the Commissioner of Environment and Planning as may be necessary within the following:

1. Fund 290, Project J.00425 – HOME Investment Partnership
2. Fund 290, Project J.00525 – Community Development Block Grant
3. Fund 290, Project J.00625 – Emergency Solutions Grant

35. WHEREAS, the Department of Environment and Planning works towards reducing greenhouse gas emissions through the Climate Action; and

WHEREAS, the Department of Environment and Planning is participating in the New York State Department of Environmental Conservation's (NYSDEC) Municipal Zero-Emission Vehicle Rebate Program and it expected to be receiving rebates annually; and

WHEREAS, the Department of Environment and Planning intends to utilize these rebates for Climate Action Fund activities as approved by the Erie County Green Team; and

NOW, THEREFORE, IT BE

RESOLVED, that the Erie County Legislature hereby authorizes the Department of Environment and Planning and Division of Budget and Management to execute an agreement with the NYSDEC, accept the 2025 and future year rebates, and increase budgeted Climate Action Fund appropriations and revenues based on the actual rebate to be received.

36. WHEREAS, the Department of Environment and Planning has an agreement with the New York State Energy Research and Development Agency's New York Clean Energy Internship Program (NYSCEIP) to fund 75% of the salaries and fringes for up to fifteen (15) individual interns at 480 hours each; and

WHEREAS, the Department of Environment and Planning has sufficient funding available in the Climate Action Fund for remaining 25% of the Clean Energy intern's salaries.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to execute the necessary agreements and accept reimbursement from the New York State Energy and Development Agency's for the purpose of funding the New York Clean Energy interns.

37. WHEREAS, the Department of Environment and Planning administers the Conditionally Exempt Small Quantity Generators (CESQG) program, an initiative to address the proper disposal and treatment of residential hazardous waste or chemicals; and

WHEREAS, the CESQG program's costs are offset by matching revenues; and

WHEREAS, during the fiscal year, as CESQG costs increase beyond the adopted budget, it is necessary to ensure that the Department of Environment and Planning can accordingly adjust its revenue and appropriations to match actuals.

NOW, THEREFORE, IT BE

RESOLVED, that the Erie County Legislature hereby authorizes the Department of Environment and Planning and Division of Budget and Management to adjust appropriations and revenues based on participation in the CESQG program and prior year actual results.

38. RESOLVED, that the Erie County Legislature hereby authorizes the Department of Health to enter into contract with qualified providers of necessary professional, technical and consultant services for the fiscal year 2025 from qualified professionals for those categories and providers as are listed in Exhibits A and B below and incorporated herein; and be it further

RESOLVED, that in as much as it is impractical to follow the request for proposal (RFP) in the case of doctors, dentists, and these other professionals, the Erie County Legislature hereby waives this procedure for these categories of services as provided for in Section 26.08 of the Erie County Administrative Code.

EXHIBIT A
 Erie County Health Department
 Contractual Service Rates for Fee-For-Service Personnel
 Annual Compensation Will be Less Than \$10,000

	<u>Rates for 2025</u>
Clinical Consultant	\$40.00/hour
Contract Tracer	25.00/hour
Contract Tracer Assistant Supervisor	30.00/hour
Contract Tracer Supervisor	40.00/hour
Court Stenographer:	
Original Transcript and 1 copy	2.25/page
2 nd and all other copies	1.25/page
Minimum Appearance	50.00/hearing
Dental Assistant	17.00/hour
Dental Hygienist	29.00/hour
Hearing Officer	100.00/hour
Language Interpreter	50.00/hour
Legal Instructor	40.00/hour
Licensed Practical Nurse	20.00/hour
Medical Records Reviewer I	75.00 hour
Medical Records Reviewer II	150.00/hour
Nutritionist	15.66/hour
Office Assistant	10.00/hour
Pharmacy Consultant	70.00/hour
Public Health Education Specialist	15.00/hour
Public Health Nurse	34.00/hour
Public Health Social Worker	12.79/hour
Registered Nurse	33.00/hour
Veterinarian Services:	
Animal Handler	25.00/hour
Examination Services	25.00/exam
Rabies Clinic	60.00/hour
Specimen Preparation for Rabies Lab	100.00/specimen

EXHIBIT B
 Erie County Health Department
 Contractual Service Rates for Fee-For-Service Personnel
 Annual Compensation May be \$10,000 or More

	<u>Rates for 2025</u>
Accounting and Budget Consultant	\$30.00/hour
Data Management System Consultant	30.00/hour
Dentist 1	65.00/hour
Dentist 2	70.00/hour
Dentist 3	75.00/hour
Dentist (Forensic)	100.00/hour
Emergency Medical Technician (EMT)	20.00/hour

Grant Writer 1	60.00/hour
Grant Writer 2	80.00/hour
Grant Writer 3	100.00/hour
Laboratory Courier	30.00/hour
Laboratory Technologist	25.00hour
Nurse Practitioner 1	38.00/hour
Nurse Practitioner 2	43.00/hour
Nurse Practitioner 3	48.00/hour
Nurse Practitioner 4	53.00/hour
Nurse Practitioner 5	58.00/hour
Nurse Practitioner 6	63.00/hour
Nurse Practitioner 7	68.00/hour
Nurse Practitioner 8	73.00/hour
Paramedic (AEMT-P)	25.00/hour
Pathologist	100.00/hour
Physician 1	70.00/hour
Physician 2	90.00/hour
Physician 3	110.00/hour
Physician Assistant 1	38.00/hour
Physician Assistant 2	43.00/hour
Physician Assistant 3	48.00/hour
Physician Assistant 4	53.00/hour
Physician Assistant 5	58.00/hour
Physician Assistant 6	63.00/hour
Physician Assistant 7	68.00/hour
Physician Assistant 8	73.00/hour
Refugee Health Assessment Language Interpreter	50.00/assessment
Response Line Call Taker	25.00/hour
Testing Coordinator	25.00/hour
Toxicologist 1	30.00/hour
Toxicologist 2	40.00/hour
Toxicologist 3	50.00/hour
Underage Operative	20.00/hour

39. WHEREAS, the Department of Health contracts with various entities for Public Health Purposes.

NOW, THEREFORE, BE IT

RESOLVED, that authorization is hereby given to the County Executive or Deputy County Executive to enter into contracts and amendments to those contracts with the following organizations in whatever form of incorporation they maintain along with their subsidiaries, affiliates, and practice groups for Public Health Purposes:

- 211 WNY
- 85 West Communications
- AfroChick Yoga
- Alba de Vida
- Administrative Services of Kansas City
- American Academy of Pediatrics
- American Cancer Society

American Heart Association
American Red Cross
American Foundation for Aids Research (amfAR)
Amherst Radiology/Diagnostic X-ray Services
Ann Finn Consulting, LLC
Anthem Blue Cross Blue Shield
Apollo LIMS d/b/a CliniSys, Inc.
Asthma Coalition of WNY
AT&T Language Line
Availity, LLC
BAT Technologies
BC Designs
Beacon Center
Belmont Housing Resources for WNY
BestSelf Behavioral Health
Blue Cross and Blue Shield of WNY
Brooklyn Forensics LLC
BryLin Hospitals
Buffalo Center for Health Equity
Buffalo Computer Graphics
Buffalo Federation of Neighborhood Centers
Buffalo Fire Department
Buffalo Municipal Housing Authority
Buffalo Museum of Science
Buffalo Police Department
Buffalo State College
Calming Nature Doula
Calspan-UB Research Center
CAO-Masten Resource Center
Candles in the SUN
Catholic Health System
Centers for Disease Detection, CCD
Change Healthcare
CHBC Community Health Center of Buffalo, Inc.
Cheektowaga Police Department
Cicatelli Associates, Inc. (CAI)
Cin Q Care
City of Buffalo
City of Buffalo Permit and Inspection Services
Co NECT, Inc.
Community Connections of NY, Inc.
Community Foundation for Greater Buffalo
Community Health Center of Buffalo
Community Health Organization
Compliance Help ISO Consulting
Coordinated Care Services, Inc.
Core Environmental Consultants, Inc.
Cornell Cooperative Extension
Crisis Services
Daemen College
DART Program

EMS Charts
Endeavor Health Services
Erie Community College
Erie County Medical Center Corporation
Erie Niagara Area Health Education Center
ESO Solutions, Inc.
Evergreen Health
Every Bottom Covered
Excellus
Explore and More Children's Museum
FAST
Feed Buffalo
Fidelis Care
FreshFix
Globalquest Solutions, Inc.
GROUP Ministries
Hamburg Police Department
Health Foundation of Western & Central NY
Health Now
Health Research, Incorporated
HealthSpace USA, Ltd.
Healthy Community Alliance, Inc.
Hispanic Women's League
Hispanics United Holy Cross Head Start
Hope Consulting
Horizons Health Services
Humana
I3 Verticals Healthcare
Independent Health Association
Independent Health Foundation
International Institute of Buffalo
J. Rutkowski Pharmacies, Inc.
James McGuinness and Associates
Jericho Road Family Practice
Kaleida Health System
KSL Diagnostics, Inc.
Kinney Drugs
Lab Corp
Lab Lynx
Lancaster Volunteer Ambulance Corp.
Latinas Evolving
Lead Poisoning Prevention Resource Center of WNY
Lead Resource Center
Liberty Communications
Lt. Col. Matt Urban Human Services Center of WNY
MASH Urgent Care
Masten Resource Center - CAO
Maxim Health Care Services
Melinated Moms
Metro Community Development Corporation
Mitchell & McCormick, Inc., dba Harris Public Health Solutions

MOCHA Center
 NACCHO – National Association of County & City Health Officials
 Native American Community Services
 Neighborhood Health Center
 New York State
 New York State Health Foundation
 New York State Office of the Attorney General
 Niagara County
 Niagara County Lead Poisoning Primary Prevention Program
 Northwest Buffalo Community Health Care Center
 NYSACHO – New York State Association of County Health Officials
 Orchard Park FD EMS
 Pathways/STAR Program
 Planned Parenthood of WNY
 Positive Direction and Associates, Inc.
 Pro Link Health Care, LLC
 Professional Ambulance LLC
 Providence Farm Collective
 Quadrant Biosciences, Inc.
 Quest Diagnostics
 Rental Assistance
 Rees Scientific
 Rural Outreach Center
 Salud Market
 Scientific Consulting of Western New York
 Seaglass Training
 Seneca Nation Health Service
 SPCA Serving Erie County
 Stall Senior Medical, LLC
 State University of New York at Buffalo:
 Academic Medicine Service
 Community Health Equity Research Institute
 Department of Clinical Laboratory Sciences
 Department of Family Medicine
 Department of Pathology and Anatomical Sciences
 Research Foundation for State University of New York
 School of Dental Medicine
 School of Engineering
 School of Marketing
 School of Medicine and Biomedical Sciences
 School of Nursing
 School of Public Health and Health Professions
 UB Family Medicine
 UB MD Physicians Group and all affiliated Faculty Practice Corporations
 University at Buffalo Pathologist, Inc.
 University Emergency Medical Services
 Supplemental Health Care
 Target Solutions Learning, Inc./Vector Solutions
 Telcore Inc.
 The Wellness Institute of Greater Buffalo
 (Now known as Elevate WNY Community Accelerator)

Toxicology Solutions, LLC
Trillium Health
Trocaire College Veterinary Technology
Twin City Ambulance
Univera
University Pediatric Associates
United Way of Buffalo and Erie County
Up To Date Services
Upstate NY Black & Latino Pride
Urban Fruits & Veggies/Buffalo Go Green
Visiting Nursing Association of Western New York, Inc.
Visually Impaired Advancement (VIA)
Wajed, LLC
WASP Barcode Technologies
Waters Corp.
Wellness Institute of Greater Buffalo and WNY, Inc.
West Side Community Services
Western New York Imaging
Western New York Public Health Alliance
Westminster Economic Development Institute (WEDI)
Witness Project
Witt O'Brien's
WNY Independent Living
X-Cell Laboratories of Western New York

and be it further

RESOLVED, that any funds necessary to cover the cost of these contracts have been appropriated in the 2025 Erie County Budget; and be it further

RESOLVED, that inasmuch as it is impractical to follow the request for proposal (RFP) procedures, the Erie County Legislature hereby waives this procedure in the case of these services which must be provided immediately and on an uninterrupted basis as provided for in Section 26.08 of the Erie County Administrative Code.

40. WHEREAS, the Department of Health's Public Health Laboratory must provide certified pathologists to administer tests, and provide the legally required Certificates of Qualification; and

WHEREAS, the Department of Health's Public Health Laboratory infrastructure has undergone a change due to a shift in the availability of full time Public Lab Director Staff in the United States, and as a result, Erie County must enter into partnership with academic and fee for service pathologists.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to enter into contract with University at Buffalo Pathologists, Inc. for the provision of certified pathology services; and be it further

RESOLVED, that the necessary funds to cover the cost of this partnership have been appropriated in the 2025 Erie County Budget; and be it further

RESOLVED, that inasmuch as it is impractical to follow the request for proposal (RFP) procedures, the Erie County Legislature hereby waives this procedure in the case of these services which must be provided immediately and on an uninterrupted basis as provided for in Section 26.08 of the Erie County Administrative Code.

41. WHEREAS, the 2025 Proposed Erie County Budget proposes upgrading the Peer Navigators – Substance Use Disorder positions within the Departments of Probation and Health from a CSEA job group 3 to a job group 5; and

WHEREAS, there are three Peer Navigators – Substance Use Disorder funded by the previously approved First Responder Opioid Epidemic Task Force Support Program (127FRCARA2226) multi-year federal grant that does not appear in the 2025 Proposed Erie County Budget.

NOW, THEREFORE, BE IT

RESOLVED, the Erie County Legislature hereby authorizes increasing Peer Navigators – Substance Use Disorder positions #51017919, 51017920, and 51017921 in Fund 281, Funds Center 1271260 Grant 127FRCARA2226 from a CSEA job group 3 to a job group 5 effective January 1, 2025.

42. RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to enter into contracts with the New York State Department of Health (NYSDOH) and Susan G. Komen for the Cure, WNY Affiliate, for the provision of clinical services based upon NYSDOH assigned rates for the Partners for Prevention, Cancer Services Program of Erie County; and be it further

RESOLVED, that the necessary funds to cover the costs of these contracts have been appropriated in the 2025 Erie County Budget; and be it further

RESOLVED, that authorization is hereby given to the County Executive and/or Deputy County Executive enter into contracts and amendments to those contracts, with the following organizations in whatever form of incorporation they maintain along with their subsidiaries, affiliates, and practice groups to provide Public Health Services in order to assure continuation of vital services:

- ABC Therapeutics
- Academic Medicine Services
- ACM Medical Laboratory
- Alpha Analytical Labs
- American Cancer Society
- Amherst Diagnostic Imaging, d/b/a WNY Women’s Imaging/WNY MRI
- Bertrand Chaffee Hospital
- Buffalo Diagnostic Imaging, d/b/a Buffalo MRI
- Buffalo Medical Group
- Buffalo State College – Weigel Health Center
- Burns MD and Hage MD, PC
- Carolyn Kappen, MD
- Catholic Health System
- Center for Ambulatory Surgery
- Community Health Center of Buffalo

Delaware Surgical Group
DIA Invision Health d/b/a Brain and Spine Medical Services
Diagnostic Imaging Associates
Diagnostic X-Ray Service, Amherst Radiology, Breast Screening Center
Diane M. Sanfilippo, MD
Digestive Health Associates
Endoscopy Center of Western New York
Erie County Medical Center Corporation
Gastroenterology Associates
General Physician
Globalquest Solutions, Inc.
Great Lakes Medical Imaging
Gynecologic Oncology Association of Western NY
Jay Stahl-Herz, MD
Jericho Road Family Practice
Kaleida Health System
Khristeena Kingsley CNM, WHNP
LEWAC Associates of WNY, Inc
Liberty Post
M. Yousuf Fazili, MD
Michael C. Moore, MD
Michael Greenberg, MD
Millard Fillmore Suburban Hospital
MOCHA Center
Mount St. Mary's Hospital of Niagara Falls
Naureen A. Mohamed, MD
Niagara Falls Memorial Medical Center
NMS Labs
Northwest Buffalo Community Health Care Center/d/b/a Neighborhood Health Centers
Nurse Midwifery Assn of Western NY
Planned Parenthood of Central and Western New York
Premier Family Physicians
Premier OB/GYN
ProPath Services
Quest Diagnostics of Pennsylvania
RPCI Oncology PC
Roswell Park Cancer Institute
Seneca Nation of Indians Health d/b/a Cattaraugus Indian Reservation
Seton Imaging
Sisters of Charity Hospital
Southtowns Children's Associates
Southtowns Gastroenterology
Southtowns Radiology Associates
Southtowns Women's Group
Spectrum Radiology Associates
Sterling Surgical Center
TLC Health Network
UB Family Medicine, Inc. – Jefferson Family Medicine
United Memorial Medical Center
Vivian L. Lindfield, MD, WNY Center for Breast Health
Wellcare of New York

WNY Media House
Windsong Health Medical Alliance
Windsong Radiology Group
X-Cell Laboratories of Western New York, Inc.

and be it further

RESOLVED, that the Legislature hereby makes a finding that it is impracticable to follow the RFP procedures in the case of these health and education professionals, and hereby waives the procedures outlined in Section 26.08 of the Erie County Administrative Code.

43. RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to enter into contracts with the New York State Departments of Health and Education for the operation of the Early Intervention and Preschool Programs; and be it further

RESOLVED, that authorization is hereby given to the County Executive and/or Deputy County Executive to enter into contracts and amendments to those contracts, with the following organizations approved by New York State to provide Early Intervention and Preschool Education in whatever form of incorporation they maintain along with their subsidiaries, affiliates, and practice groups to provide Public Health Services in order to assure continuation of vital services:

Akron Central Schools
Alden Central Schools
Amherst Central Schools
Aspire, aka Cerebral Palsy Association of Western New York
Associated Physical & Occupational Therapists, PLLC
Aurora Audiology and Speech Associates
Aveanna Health Care
Beyond Boundaries: Therapy for Kids
Beyond Learning Center
Bloom Creative Arts
Bornhava, Specialized Early Childhood Center of WNY
Buffalo Hearing and Speech Center
Buffalo Guidance Group
Buffalo Public Schools
CHC Learning Center
Cheektowaga Central Schools
Cheektowaga Sloan Schools
Clarence Central Schools
Cleveland Hill Schools
Clinical Associates of the Finger Lakes
Cornerstone Occupational & Speech Therapy Services
Creative Therapies of WNY
Depew Central Schools
Diversified Children's Services (Children's Rehab Services)
East Aurora School District
Eden Central Schools
Erie County Medical Center Corporation
Frontier Central Schools
Ganormic, d/b/a Wee Can Preschool

Gateway-Longview Therapeutic Preschool
Gowanda Central Schools
Grand Island Central Schools
Hamburg Central Schools
Hear 2 Learn, PLCC
Hearing and Speech Center of WNY
Heritage Education Program (ARC of Erie County)
Holland Central Schools
Hope Speech Pathology
Integrated Therapy Group
Iroquois Central Schools
Kaleida Health System
Ken-Ton Schools
Lackawanna City Schools
Lakeshore Central Schools
Lancaster Central Schools
Learning Disabilities Association of WNY, Inc. dba Beyond Support Network
Learning Ladder Therapeutic Associates
Liberty Post
Maryvale Schools
Milestone Speech Therapy, PLLC
North Collins Central Schools
OLV Human Services
Orchard Park Central Schools
Orchard Park Early Intervention RN Services
Optimal Therapy Associates
Pediatric Home Nursing Services dba Aveanna Healthcare
People Inc.
Pioneer Central School District
Red Barn Occupational Therapy
Silver Creek Schools
Southtowns Children's Associates
Speech, Language and Communication Associates
Springville Griffith Schools
Springville League for the Handicapped Early Childhood Center
Stepping Stone Physical Therapy
Summit Educational Services
Sweet Home Central Schools
Therapeutic LINK for Children
Time to Grow Services
Tonawanda City Schools
Tools to Grow Occupational and Physical therapy, PLLC
Two OT's Inc., d/b/a Foundations Development Readiness Center Children's
Occupational Therapy Services
United Cerebral Palsy Association of Niagara County dba Empower Academy
West Seneca Central Schools
Williamsville Central Schools

and be it further

RESOLVED, that the necessary funds to cover the cost of these contracts have been appropriated in the 2025 Erie County Budget; and be it further

RESOLVED, that the Legislature hereby makes a finding that it is impracticable to follow the RFP procedure in the case of these State-approved agencies, and hereby waives the procedures outlined in Section 26.08 of the Erie County Administrative Code.

44. WHEREAS, New York State regulations mandate that Erie County provide transportation services to children attending facility-based programs; and

WHEREAS, the Department of Health currently contracts for commercial busing services at a round-trip rate of \$114.21 per day; and

WHEREAS, the Department of Health wishes to encourage parents to transport their children in lieu of using aforementioned commercial transport.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes a mileage rate of \$0.60 per mile shall be paid to parents to transport their children to facility-based Preschool and Early Intervention Programs; and be it further

RESOLVED, that authorization is hereby given to establish the minimum and maximum amounts as follows:

<u>Category</u>	<u>Minimum Amount</u>	<u>Maximum Amount</u>
One-way Trip	\$15.00 per day	\$30.00 per day
Two-way Trip	\$30.00 per day	\$60.00 per day

and be it further

RESOLVED, that the necessary funds to cover the cost of these services have been appropriated in the 2025 Erie County Budget.

45. RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to contract with consultant Michael Gould at a cost not to exceed \$18,000 to provide SAP professional services to the Division of Special Needs for the period January 1, 2025 through December 31, 2025; and be it further

46. WHEREAS, the Departments of Health, Mental Health, Probation and Social Services and the Office of the Sheriff contract with many organizations to provide various services related to the treatment, prevention, and other strategies to combat the opioid epidemic in Erie County, using funds from opioid related settlements in the Pharmaceutical Settlement Fund (Fund 295) as outlined in COMM. 13E-31 (2022).

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the available 2024 funding in the Pharmaceutical Settlement Fund (Fund 295) to be re-appropriated into 2025 as of January 1, 2025; and be it further

RESOLVED, that authorization is hereby given to the Division of Budget and Management to implement any necessary budget adjustments within Fund 295 including the recognition of unbudgeted revenue from prior years to cover expenses in 2025 and the budget neutral transfers of funds greater than \$10,000 between accounts; and be it further

RESOLVED, that authorization is hereby given to the County Executive and/or Deputy County Executive to enter into contracts and amendments to those contracts with the following organizations in whatever form of incorporation they maintain along with their subsidiaries, affiliates, and practice groups to provide services related to the opioid crisis as outlined in COMM. 13E-21 (2022) in order to assure continuation of vital services:

Back to Basics
BestSelf Behavioral Health
Cazenovia Recovery Systems
Center for Elder Law & Justice
City of Lackawanna
EHS, Inc.
Erie County Medical Center
EPIC – Every Person Influences Children
Hope of Buffalo/ dba Peaceprints of WNY
Horizon Health
Horizon Village, Inc.
International Association of Human Values
Kids Escaping Drugs
Legal Aid Bureau of Buffalo
Mid-Erie Counseling and Treatment Services (d.b.a. Endeavor Health Services)
Native American Community Services
Positive Directions
Positive Direction and Associates, Inc.
Positive Direction Foundation, Inc.
Preventionfocus, Inc.
Research Foundation for the State University of New York
Restoration Society, Inc.
Save the Michaels of the World
The Prevention Council of Erie County, Inc.
Town of Amherst
Town of Cheektowaga
Town of Lancaster
Town of Tonawanda
WNY Independent Living, Inc.
WNY United Against Drug & Alcohol Abuse, Inc.
West Side Community Services

and be it further

RESOLVED, that the necessary funds to cover the cost of these contracts have been appropriated in the 2025 Erie County Budget; and be it further

RESOLVED, that inasmuch as it is impractical to follow the request for proposal (RFP) procedures, the Legislature hereby waives this procedure in the case of these services which must be provided immediately and on an uninterrupted basis as provided for in Section 26.08 of the Erie County Administrative Code.

RESOLVED, that authorization is hereby given to the County Executive and/or Deputy County Executive to amend contracts as necessary to implement any no-cost extension that may be permitted by the grantor.

47. RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to enter into agreements for fiscal year 2025 with municipalities and non-profit organizations within Erie County to provide services under the STOP-DWI and Office of Traffic Safety Programs in relation to law enforcement, traffic safety, rehabilitation, education, adjudication, and evaluation activities.

48. WHEREAS, a federal award is available from the NYS STOP-DWI Foundation through the Governor's Traffic Safety Committee for the STOP-DWI Program; and

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to accept an award of \$47,000 for the 2025 budget year in account 414010 – Federal Aid-Other on behalf of the STOP-DWI/Traffic Safety Office.

49. RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to contract with a Firearms Examiner in the Department of Central Polices Services in an amount not to exceed \$35,000 for the period of July 1, 2025 to June 30, 2026 with sufficient funding existing within Fund 281, Funds Center 16500, Grant 165GIVE2526, Account 516020 – Professional Services Contracts & Fees.

50. WHEREAS, the City of Buffalo has been awarded funding under the Justice Assistance Grant (JAG) program through the U.S. Department of Justice; and

WHEREAS, the Buffalo Police Department seeks the assistance of Central Police Services to provide law enforcement software enhancements for its projects.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to accept funding from the City of Buffalo related to the Justice Assistance Grant program; and be it further

RESOLVED, that authorization is hereby given to adjust the Department of Central Police Services' General Fund Budget (Fund 110, Funds Center 16500) Accounts 414000 – Federal Aid and 516020 – Professional Services Contracts & Fees by the award amount; and be it further

RESOLVED, that authorization is hereby given to the County Executive and/or Deputy County Executive to enter into contract with Globalquest Solutions, Inc., EM Systems and Bergmann Associates, P.C. to provide technical staff for this project, waiving Section 26.08 of the Erie County Code.

51. WHEREAS, it is desirable that the District Attorney has the authority to continue to appoint attorneys from the United States Attorney's Office and other prosecutors' offices as Assistant District Attorneys in Erie County so that crimes may be prosecuted more efficiently and effectively; and

WHEREAS, the authority of the District Attorney to appoint Assistant District Attorneys is limited by the number of Assistant District Attorney positions authorized by the Legislature; and

WHEREAS, the attorneys appointed as Assistant District Attorneys as part of the cross-designation program receive no compensation from Erie County for their services.

NOW, THEREFORE, BE IT

RESOLVED, the Erie County Legislature hereby authorizes that five (5) additional Assistant District Attorneys are authorized to serve without compensation from Erie County and at the pleasure of the District Attorney effective January 1, 2025.

52. RESOLVED, that authorization is hereby given to underfill Assistant District Attorney positions in JG 13, 14, 15, 16, and 17 as deemed necessary by the District Attorney and approved by the Commissioner of Personnel, in order to retain a full complement of staff.

53. WHEREAS, the County Executive has, in the 2025 Budget, made the following appropriation:

<u>Division</u>	<u>Account</u>	<u>Appropriation</u>	<u>Amount Appropriated</u>
Correctional Health Services (Sheriff)	516020	Professional Services Contracts & Fees	\$4,432,951

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the Sheriff's Office's Correctional Health Division to enter into contract with providers of necessary professional, technical, and consultant services for the fiscal year 2025 from qualified professionals within the bounds of the appropriation stated above for those categories and providers as are listed in Exhibits A and B below and incorporated herein; and be it further

RESOLVED, that authorization is hereby given to the County Executive and/or Deputy County Executive to execute any and all contracts necessary to affect this resolution for the fiscal year 2025; and be it further

RESOLVED, that inasmuch as it is impractical to follow the request for proposal (RFP) in the case of doctors, dentists, and these other professionals, the Legislature hereby waives this procedure for these categories of services as provided for in Section 26.08 of the Erie County Administrative Code.

EXHIBIT A
 Erie County Correctional Health Services
 Contractual Service Rates for Fee-For-Service Personnel
 Annual Compensation Will be Less Than \$10,000

Rates for 2025

Dental Assistant	\$17.00/hour
Dental Hygienist	29.00/hour
Language Interpreter	50.00/hour
Pharmacy Consultant	50.00/hour

EXHIBIT B
 Erie County Correctional Health Services
 Contractual Service Rates for Fee-For-Service Personnel
 Annual Compensation May be \$10,000 or More

Rates for 2025

Dentist 1	\$75.00/hour
Dentist 2	80.00/hour
Dentist 3	85.00/hour
Dentist (Forensic)	100.00/hour
License Practical Nurse	20.00/hour
Nurse Educator	37.00/hour
Nurse Practitioner 1	38.00/hour
Nurse Practitioner 2	43.00/hour
Nurse Practitioner 3	48.00/hour
Nurse Practitioner 4	53.00/hour
Nurse Practitioner 5	58.00/hour
Occupational Therapist	46.00/hour
Physical Therapist	45.00/hour
Physician 1	70.00/hour
Physician 2	90.00/hour
Physician 3	110.00/hour
Physician Assistant 1	38.00/hour
Physician Assistant 2	43.00/hour
Physician Assistant 3	48.00/hour
Physician Assistant 4	53.00/hour
Physician Assistant 5	58.00/hour
Registered Nurse	33.00/hour

54. WHEREAS, the Sheriff's Office Correctional Health Division contracts with various entities to provide Correctional Health Services, within the Professional Services appropriations.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to enter into contracts and amendments to those contracts with the following organizations in whatever form of incorporation they maintain along with their subsidiaries, affiliates, and practice groups to provide Correctional Health Services in order to assure continuation of vital services:

Amherst Radiology/Diagnostic X-Ray Services
BestSelf Behavioral Health
Black Creek
Blue Cross and Blue Shield of WNY
Buffalo Ultrasound
Catholic Health System
Community Connections of NY, Inc.
Community Foundation for Greater Buffalo
Community Health Center of Buffalo
Community Health Organization
Daemen College
D'Youville College
Divita Dialysis
Erie Community College
Erie County Medical Center Corporation
Excellus
Eye Care Associates of Niagara Falls
FAST
Fidelis Care
Fusion
Genesee Community College
Health Foundation of Western & Central NY
Health Now
Health Research, Incorporated
HealthSpace USA
Healthy Community Alliance, Inc.
Independent Health Association
Independent Health Foundation
Jamestown Community College
Justice Trax
Kaleida Health System
MASH Urgent Care
Maxim Health Care Services
National Eye Care, Inc.
Native American Community Services
Neighborhood Health Center
Niagara County Community College
Niagara University
New York State
Northwest Buffalo Community Health Care Center
Planned Parenthood of WNY
Quest Diagnostics
Scientific Consulting of Western New York
State University of New York at Buffalo:
Stericycle

Supplemental Health Care
Trocaire College
Univera
Unisys
United Uniform
Western New York Healthcare Education and Equipment
Western New York Imaging
Western New York Public Health Alliance
Westwood Pharmacy
X-Cell Laboratories of Western New York

and be it further

RESOLVED, that the necessary funds to cover the cost of these contracts have been appropriated in the 2025 Erie County Budget.

55. WHEREAS, the Sheriff's Office Mounted Reserve Deputies work part-time and provide all transport costs and related expenses for their patrol horses.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes each Sheriff's Office Mounted Reserve Deputy to be compensated with a \$40.00 stipend per shift.

56. WHEREAS, the Department of Homeland Security and Emergency Services receives an Emergency Management Performance Grant (EMPG) from the U.S. Department of Homeland Security through the NYS Division of Homeland Security and Emergency Services; and

WHEREAS, the grant is estimated to be \$340,921 for the 2025 budget year; and

WHEREAS, the Town of Cheektowaga by maintaining an Emergency Management Office is the only other municipality in Erie County eligible to receive a portion of this funding.

NOW, THEREFORE, BE IT

RESOLVED that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to enter into contract with the U.S. Department of Homeland Security through the NYS Division of Homeland Security and Emergency Services to accept funding estimated to be in the amount of \$340,941; and be it further

RESOLVED, that authorization is hereby given to the County Executive and/or Deputy County Executive to enter into a sub-contract with the Town of Cheektowaga to reimburse the Town, estimated at \$34,094 for a portion of the expenses incurred by their Emergency Management Office; and be it further

RESOLVED, that authorization is hereby given to the Division of Budget and Management to adjust EMPG funding and expense to comply with State and Federal approved funding levels.

57. WHEREAS, the Department of Homeland Security and Emergency Services would like to accept reimbursements for assisting with the Buffalo Marathon and all other future special events to provide Emergency Services assets for these events, with staffing billed at overtime rates as determined by current collective bargaining agreements; and

WHEREAS, the use of the Department of Homeland Security and Emergency Services' assets will allow for Emergency Services assisting in communication, traffic management, and security for the thousands of runners and spectators who will attend the Buffalo Marathon and other special events.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to execute an agreement wherein the Department of Homeland Security and Emergency Services will receive reimbursements from the Buffalo Marathon Association and all other special events in the future for Emergency Services personnel deployed at these events; and be it further

RESOLVED, that authorization is hereby given to the Division of Budget and Management and Department of Homeland Security and Emergency Services to accept the reimbursements from the Buffalo Marathon Association and other groups and to make the necessary deposits into GL account 467000, Fund 110, Funds Center 16700.

58. WHEREAS, it has become increasingly difficult to find sufficient personnel to fill part-time and seasonal positions in the Department of Parks, Recreation, and Forestry without providing competitive salaries and complying with the NYS Minimum Wage Requirements.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the following hourly wage increases be applied to the salaries of Park Attendant, Lifeguard, Lifeguard Captain, and the Beach Supervisor for 2025:

		<u>2024 Rate</u>	<u>2025 Rate</u>
Park Attendant	Step 1	\$16.80	\$17.30
Lifeguard	Step 1	\$20.80	\$21.30
Lifeguard Captain	Step 1	\$21.80	\$22.30
Beach Supervisor	Step 1	\$22.80	\$23.30

and be it further

RESOLVED, that authorization is hereby given for the following new hourly wages be applied to the salaries of Delivery Service Chauffeur, Recreation Attendant, and Recreation Attendant II for 2025:

		<u>2024 Rate</u>	<u>2025 Rate</u>
Delivery Service Chauffeur	Step 1	\$16.80	\$18.30
Recreation Attendant	Step 1	\$16.80	\$17.30
Recreation Attendant II	Step 1	\$18.80	\$19.30

59. WHEREAS, the Erie County Legislature has, in the 2025 Erie County Budget, made the following appropriation in the Parks Department General Fund (Fund 110) Budget:

<u>Department</u>	<u>Account</u>	<u>Appropriation</u>	<u>Amount Appropriated</u>
Department of Parks, Recreation & Forestry	516020	Professional Services Contracts & Fees	\$370,000

and

WHEREAS, the vast majority of the Department of Parks, Recreation & Forestry's Professional Services Contracts & Fees appropriation is related to an annual disbursement of state aid to individual Snowmobile Clubs of Erie County for snowmobile trail development.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to enter into agreement with the New York State Office of Parks, Recreation, and Historic Preservation in the anticipated amount of \$225,158 as pertains to snowmobile trail maintenance performed during the 2024-2025 snowmobile season; and be it further

RESOLVED, that authorization is hereby given to the County Executive and/or Deputy County Executive to enter into contracts with the individual Snowmobile Clubs of Erie County for a total anticipated amount of \$225,158 for the purpose of snowmobile trail maintenance on club trails during the 2024-2025 snowmobile season, provided that the clubs meet all insurance and other requirements deemed necessary by the County based on grantor amounts. These snowmobile clubs are as follows:

Snowmobile Clubs of Erie County

- Colden Trail Riders, Inc.
- Eden Trail Blazers, Inc.
- Grand Island Snowmobile Club, Inc.
- Hamburg Snowmobile Club, Inc.
- Holland Sno-Rascals, Inc.
- Marilla Sno-Mob, Inc.
- Northern Erie Sno-Seekers, Inc.
- Pioneer Sno-Surfers, Inc.
- Southern Tier Snowdrifters, Inc.
- WNY Snowmobile Club of Boston, Inc.

and be it further

RESOLVED, that authorization is hereby given to the County Executive and/or Deputy County Executive to amend those agreements with New York State Office of Parks, Recreation, and Historic Preservation and the individual Snowmobile Clubs of Erie County as necessary in accordance with the final grantor funding levels or grantor authorized changes to the award amounts in order to make funds available for payment to the individual clubs of the Erie County Federation of Snowmobile Clubs; and be it further

RESOLVED, that authorization is hereby given to the Division of Budget and Management to amend as necessary the Department of Parks, Recreation & Forestry's anticipated state aid revenue account 409010 – State Aid in Fund 110, Funds Center 1641010 and 516020 - Professional Services Contracts & Fees, Fund 110, Funds Center 1641010 in accordance with the final grantor funding levels or grantor authorized changes to award amounts solely for the purpose of expediting the disbursement of funds to individual Snowmobile Clubs of Erie County.

60. WHEREAS, support can be obtained at both the technical and financial level through agencies and volunteer groups included but not limited to: environmental and cultural heritage restoration, habitat enhancement projects, trails development and management, events coordination, and park programming; and

WHEREAS, the approved Erie County Parks Master Plan specifically calls for the Department of Parks, Recreation & Forestry to formalize agreements with current and potential partners when practicable.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to enter into contracts and amend existing contracts with the following organizations for the purpose of providing greater levels of maintenance and enhancements to the Erie County Parks System that might not otherwise be able to be provided through the County's efforts alone:

Cornell Cooperative Extension
Erie 2 – Chautauqua – Cattaraugus BOCES Conservation Program
Erie Community College
SUNY School of Environmental Science and Forestry
University at Buffalo
WNY Chapter of Wild Ones

61. WHEREAS, the Department of Parks, Recreation & Forestry receives requests for park-related merchandise and supplies which commemorate experiences in Erie County Parks; and

WHEREAS, it is standard in County and State Parks for the visiting public to have the opportunity to purchase merchandise, commemorative items, and basic necessities while in the park.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the Department of Parks, Recreation & Forestry to sell merchandise at market rate to the visiting public which may include, but is not limited to: branded apparel, stickers, pins, patches, camping-related items (firewood, camping necessities, etc.), golf-related items (balls, tees, gloves, etc.), and other items commonly found in public parks.

62. WHEREAS, Erie County Parks' shelter, building, camping and band wagon rental fees, as well as golf fees, have not increased since 2014; and

WHEREAS, the cost of maintaining and operating County parks and services have increased since that time; and

WHEREAS, Erie County continues to invest substantial Capital funding to improve these County Assets; and

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby approves the following schedule for shelter and building fees, effective January 1, 2025:

		Fee 2014-2024	Fee 2025
Shelters	Class D	\$70.00	\$80.00
	Class C	95.00	110.00
	Class B	120.00	140.00
	Class A	n/a	170.00
Akron Falls	Cummings Lodge	200.00	230.00
Chestnut Ridge	Casino Meeting Room	70.00	80.00
	Commissioner's Cabin	175.00	200.00
	MacKinnon Lodge	225.00	260.00
	Martin Lodge	200.00	250.00
Como Lake	Bowen Grove	350.00	400.00
	Casino	200.00	230.00
	Lancaster Place	150.00	175.00
	Rich Marino Gazebo	250.00	300.00
Ellicott Creek	Casino	225.00	260.00
	Friendship Building	175.00	200.00
Emery	Amphitheater Event Space	n/a	450.00
	Fieldhouse	125.00	150.00
	Judge Stohrer's Lodge	175.00	200.00
	Richardson Cottage	200.00	230.00
	Ski Loge	500.00	575.00
Spraguebrook	Casino	225.00	250.00

and be it further

RESOLVED, that the Erie County Legislature hereby approves an increase fee for rental of the Band Wagon from \$475.00 to \$550.00, effective January 1, 2025; and be it further

RESOLVED, that the Erie County Legislature hereby approves an increase in nightly fees for camping at electric sites from \$30.00 to \$35.00 and non-electric sites from \$23.00 to \$25.00, effective January 1, 2025; and be it further

RESOLVED, that the Erie County Legislature hereby approves the following schedule of golf greens fees, effective January 1, 2025:

	Fee 2014-2024	Fee 2025
Grover Cleveland Weekday Green Fees	\$18.00	\$20.00
Grover Cleveland Weekend & Holidays Green Fees	21.00	25.00
Elma Meadows Weekday Greens Fees	20.00	25.00
Elma Meadows Weekend & Holidays Green Fees	24.00	30.00
Twilight Greens Fees	12.00	15.00
Senior & Youth Greens Fees	12.00	15.00

and be it further

RESOLVED, that the Erie County legislature hereby approves the following schedule for golf seasonal permits starting with the 2025 season:

	Fee 2014-2024	Fee 2025
Grover Cleveland Regular with Tee Time	\$340.00	\$385.00
Grover Cleveland Senior & Youth with Tee Time	275.00	310.00
Grover Cleveland & Elma Meadows Regular with Tee Time	460.00	525.00
Grover Cleveland & Elma Meadows Senior & Youth with Tee Time	365.00	415.00

63. WHEREAS, it is necessary for the Department of Social Services to enter into various professional, technical, and consultant service and other contracts in order to fulfill its statutory responsibilities; and

WHEREAS, some of these contracts might be subject to the provisions of Section 26.08 of the Erie County Administrative Code; and

WHEREAS, the Legislature hereby determines that in regard to those services regulated by part 405 of Title 18 of the New York State Codes, Rules, and Regulations, as well as those agreements with various doctors, dentists, and ministers, the procedures of Section 26.08 of the Administrative Code are neither efficient nor practical.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the County Executive, Deputy County Executive, and Commissioner of Social Services to execute any such contracts, which he or she deems to be in the best interest of the residents and taxpayers of the County of Erie; and be it further

RESOLVED, that the provisions of Section 26.08 of the Erie County Administrative Code are waived for those contracts between the Department of Social Services and the providers of services regulated by part 405 of Title 18 of the New York State Codes, Rules, and Regulations, as well as any and all contracts with doctors, dentists, and ministers.

64. WHEREAS, the Department of Social Services budgets and contracts with numerous non-profit community agencies for the purchase of specific social service programs totaling \$39,969,736 in the 2025 Erie County Budget.

NOW, THEREFORE, BE IT

RESOLVED, that on a quarterly basis, and no later than 30 days following the end of each calendar year quarter, the Department of Social Services shall provide to the Clerk of the Erie County Legislature notification of any new contractors, elimination of any prior authorized contractors, and any amendments that exceed \$10,000 to existing contracts.

65. WHEREAS, the Department of Social Services along with the Division of Budget and Management have adjusted the line-item budget for agency contracts into major program categories of service in order to improve efficiency of department operations through required Request for Proposals, account accruals, and expense forecasting and to provide the Department with the flexibility to utilize providers with the program capacity to improve service delivery in the community.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the County Executive, Deputy County Executive, and Commissioner of Social Services to enter into contract for the purchase of services with community agencies as outlined in the summary schedules of the 2025 Erie County Budget; and be it further

RESOLVED, that in order to improve efficiency and effectiveness in the delivery of community agency services the Department of Social Services is hereby authorized to adjust contractual amounts within the budgeted program categories of service established in the 2025 Erie County Budget provided there is no increase in county cost.

66. WHEREAS, the Department of Social Services contracts with community agencies for traditional preventive services, intensive home-based preventive services, visitation services, respite services, parenting services, and PINS diversion services; and

WHEREAS, a number of community agencies provide services in multiple service categories, under a single contract with two or more program components; and

WHEREAS, the 2025 Erie County Budget contains separate account appropriations for each program component of these agencies due to accounting and claiming requirements; and

WHEREAS, the actual referral of cases during the course of the year in each program component may not match the estimated appropriation allocation.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the Department of Social Services to transfer appropriations between the separate accounts budgeted in 2025 as necessary to match actual case referrals and service delivered for multi-program agencies; and be it further

RESOLVED, that the total amount paid to each of these multi-program agencies shall not exceed the continued total amounts appropriated to each agency in its individual component appropriations.

67. RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to enter into contract with the state and federal governments or other agencies on their behalf in order to accept funding for the administration of any mandated programs included as part of the Department of Social Service's General Fund Budget (Fund 110, Funds Center 120) in the 2025 Erie County Budget; and be it further

RESOLVED, that authorization is hereby given to the Division of Budget and Management to adjust appropriations and revenues in accordance with the final state or federal program funding levels or authorized changes to award amounts, provided there are no changes to authorized personnel levels and county share amounts; and be it further

RESOLVED, that authorization is hereby given to apply any allowable unused balances for state and federal programs in the 2025 Erie County Budget to the same program budget of the subsequent year; and be it further

RESOLVED, that authorization is hereby given to the County Executive and/or Deputy County Executive to enter into contract with state or federally approved subcontractors for the provision of program services; and be it further

RESOLVED, that authorization is hereby given to the County Executive and/or Deputy County Executive to amend contracts as necessary to implement any no-cost extension that may be permitted.

68. RESOLVED, that the institutional rates to be paid from the Department of Social Services programs shall be those as mandated by New York State.

69. RESOLVED, that the daily rates of reimbursement to foster boarding home parents for the care of children and families in the 2025 fiscal year shall be at 2024 fiscal year levels; and be it further

RESOLVED, that in the event that New York State mandates revision of the above rates based on Cost-of-Living adjustment or otherwise, the Department of Social Services is authorized to adjust payment schedules as necessary based on the revised rates.

70. WHEREAS, it is necessary for the Department of Social Services to enter into contracts with vendors outside of Erie County to provide Residential Domestic Violence services to children and families when the Erie County facility has reached capacity; and

WHEREAS, some of these contracts might be subject to the provisions of Section 26.08 of the Erie County Administrative Code; and

WHEREAS, the Legislature hereby determines that in regard to those services regulated by part 351, 352, 408, and 452 of Title 18 of the New York State Codes, Rules and Regulations, the procedures of Section 26.08 of the Administrative Code are neither efficient nor practical.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the County Executive, Deputy County Executive, and Commissioner of Social Services to execute any such contracts, which he or she deems to be in the best interest of the residents and taxpayer of the County of Erie; and be it further

RESOLVED, that the provisions of Section 26.08 of the Erie County Administrative Code are waived for those contracts between the Department of Social Services and the providers of services regulated by part 351, 352, 408, and 452 of Title 18 of the New York State Codes, Rules, and Regulations as well as any and all contracts with Residential Domestic Violence Shelters.

71. RESOLVED, that in the event that New York State makes provisions for Cost of Living or other 100% State funded allowances to Mandated Preventive Services providers the Department of Social Services is authorized to amend contracts and to make payments to said providers in the sum total of amounts of 100% State funding so received.

72. WHEREAS, the Department of Social Services contracts for services to children and families after appropriations for the 2025 Erie County Budget are established; and

WHEREAS, actual negotiated contract amounts may differ from the specific amounts projected for specific agencies based on anticipated Requests for Proposals for selected services.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive and the Department of Social Services to enter into contracts and amendments for these contracts based on the results of RFP review and recommendations; and be it further

RESOLVED, that authorization is hereby given to transfer appropriations between specific provider agency amounts to reflect the Request for Proposals recommendations with existing or newly established contract agencies; and be it further

RESOLVED, that authorization is hereby given for execution of contracts with specific providers within the overall amount of funds available for specific services even in the event that these providers are not so named in the 2025 Erie County Budget.

73. WHEREAS, the New York State Budget contains annual special funding allocations dedicated to State approved providers of non-residential services for victims of domestic violence; and

WHEREAS, the Department of Social Services has allocated these funds based on the proportion of historical amounts of funding for these services in place for these very same providers.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the County Executive, Deputy County Executive, and/or the Commissioner of the Department of Social Services to allocate the amounts of special funds for non-residential services to victims of domestic violence, to amend budgets, and to execute contracts according to past practice or based on the results of a Request for Proposals for these services.

74. WHEREAS, the Governor of New York issued Executive Order 151 known as Code Blue, which adds responsibilities to the Department of Social Services to provide services for homeless individuals when temperatures decline to 32 degrees or below; and

WHEREAS, the State of New York has provided 100% reimbursement for the Code Blue program for the current and past fiscal year; and

WHEREAS, the Department of Social Services has conducted an RFP to award the Code Blue contract to agencies providing services to the homeless; and

WHEREAS, as a result of the RFP process, the Department of Social Services has determined that the Code Blue contract should go to the Restoration Society Inc.; and

WHEREAS, the 2025 Erie County Budget contains total estimated funding in the amount of \$484,000 for Code Blue.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to enter into contract with the State of New York in order to accept reimbursement for the implementation of programs designed to comply with Executive Order 151 for Erie County Code Blue events; and be it further

RESOLVED, that authorization is hereby given to the County Executive and/or Deputy County Executive to enter into contracts with the Restoration Society Inc., for the provision of Code Blue services for the homeless; and be it further

RESOLVED, that final agency funding amounts shall be determined by the total allocation made available by the State of New York; and be it further

RESOLVED, that authorization is hereby given to the Division of Budget and Management to adjust the associated Code Blue revenue and expense accounts to match the final State allocated funding.

75. WHEREAS, the Department of Social Services in conjunction with the Community Foundation for Greater Buffalo and the Federal Reserve Bank of Atlanta have developed an economic research pilot program designed to bridge the so-called "benefit cliff" to incentivize workers transition to higher paying full-time employment; and

WHEREAS, Erie County business are experiencing an acute worker shortage in particular for certain "mid-skill" jobs which require increased education and training; and

WHEREAS, providing training and services to help individuals on public assistance transition to gainful full-time employment will save taxpayer dollars in the long term.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the Department of Social Services to develop a five-year pilot program based on recommendations and guidance from the Federal Reserve Bank of Atlanta to transition 100-200 families into gainful full-time middle-class employment and that a comprehensive evaluation report will be produced and published; and be it further

RESOLVED, that authorization is hereby given to the County Executive and/or Deputy County Executive to enter into contracts and amendments to facilitate the Workforce Development Action Fund Pilot program from January 1, 2024 to December 31, 2026; and be it further

RESOLVED, that funding is available for this program in Fund 110, Fund Center 1332010, Account 516335 – Workforce Dev Action.

76. WHEREAS, every year 30-50 Erie County Residents become “foster care alumni” which means they age-out of being eligible for foster care support services; and

WHEREAS, currently Erie County does not provide any services for foster care alumni; and

WHEREAS, a safety net program that provides foster care alumni with support in securing housing, finding a job, and financial literacy as they transition to independent lives, will bring much needed resources to this vulnerable population.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive, in collaboration with the Department of Social Services, to issue a Request for Proposals (RFP) to provide wraparound services for young people after foster care, including a central hub for resources and referrals; mentoring on issues like housing, finding a job, financial literacy, education; additional engagement of older youth for services; and be it further

RESOLVED, funding is provided for this post-foster care RFP in this budget in Fund 110, Fund Center 120, Account 516020 – Professional Services Contracts & Fees; and be it further

RESOLVED, that the County Executive and Deputy County Executive must receive Legislative approval prior to entering into a contract to provide such services.

77. RESOLVED, that the Erie County Legislature hereby authorizes the County Executive, Deputy County Executive, and the Commissioner of the Department of Social Services to accept the donation of items to be distributed to clients of the Department of Social Services' programs.

78. WHEREAS, the Summer Youth Employment Program (SYEP) is an important platform to introduce low-income youth into the workforce, helping them to acquire skills that can be used to improve school performance and become responsible adults; and

WHEREAS, in 2022 the Department of Social Services conducted a Request for Proposal (RFP) to identify a local human service agency for implementation of the program over a three-year period; and

WHEREAS, New York State Office of Temporary and Disability Assistance will be allocating funds to each Social Services District (SSD) to provide summer employment opportunities for youth throughout the State in an amount to be announced in 2025.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to enter into contract with the New York State Office of Temporary and Disability Assistance in order to receive funding for the Erie County Summer Youth Employment Program; and be it further

RESOLVED, that authorization is hereby given to the County Executive and/or Deputy County Executive to enter into a sub-contract with the agency awarded the Summer Youth Program funding based on the results of the current RFP process; and be it further

RESOLVED, that authorization is hereby given to the Division of Budget and Management to adjust the appropriate revenue and expense accounts for the Summer Youth Employment program based on the final New York State allocation which is currently estimated in the 2025 budget at \$2,199,422.

79. RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to execute a contract for 2025 with the State of New York Division for Youth for the operation and maintenance of a secure detention program at the Erie County Youth Services Detention Center; through funds appropriated in the 2025 Erie County Budget.

80. WHEREAS, the Youth Services Division has previously contracted with Community Connections of New York (CCNY) to develop and implement an online reporting and dashboard software system; and

WHEREAS, CCNY has developed and implemented four application systems for use by the Department of Social Services: Department Dashboard Reporting System (DDRS), Youth Services Reporting Dashboard (YSRD), Foster Care Dashboard & Reports (FCDR) and Juvenile Delinquent Services Team (JDST); and

WHEREAS, annual license agreements to support the applications on the Salesforce platform are required; and

WHEREAS, full-time support coverage is desired for basic computer issues, solving technical problems, and investigating elevated issues; and

WHEREAS, development, support, and implementation of said services is not efficiently provided by the Department of Information Support Services; and

WHEREAS, Youth Services division is seeking the consistency and compatibility the use of this vendor will provide; and

WHEREAS, the Youth Services Division has, in the 2025 Budget, an appropriation for Professional Services/Contracts and Fees.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to enter into a contract with CCNY to expand existing services and provide full-time software support coverage of the online reporting and dashboard system and 132 licenses, not to exceed the amount of \$35,000; and be it further

RESOLVED, that the necessary funds to cover the cost of this contract has been appropriated in the 2025 Erie County Budget.

81. WHEREAS, the Division of Youth Services has previously contracted through the Department of Mental Health for children's psychiatric and mental health services at the Juvenile Secure Detention Center; and

WHEREAS, the Department of Mental Health has provided these services through a contract with University Psychiatric Practice (UPP); and

WHEREAS, both departments deem it beneficial to have Division of Youth Services contract directly with UPP to provide a stable and consistent presence of these services for the youth; and

WHEREAS, the Division of Youth Services has available in their 2025 budget to contract with University Psychiatric Practice for the behavioral Mental Health Services.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to enter into a contract with University Psychiatric Practice to provide psychiatric and behavioral mental health services at the Juvenile Secure Detention Center in the amount of \$500,000, with funding being appropriated in account 516020 – Professional Services Contracts & Fees, professional services of the Youth Services Division 2025 Erie County Budget; and be it further

RESOLVED, the County Administrative Code requirement in section 26.08 Request for Proposals (RFP) is hereby waived in order to assure the stability and consistency the use of this vendor will provide.

82. WHEREAS, the Office of Children and Family Services (OCFS) has issued various Local Commissioners Memorandums (LCM) which add responsibilities to the Department of Social Services Youth Bureau to provide a variety of developmental opportunities to youth under 21 years of age through youth development programs, sports and education programs, youth team sports programs, after hours, Supervision and Treatment Services for Juveniles Program (STSJP) and Supervision and Treatment Services for Juveniles Program – RTA (STSJP-RTA);and

WHEREAS, the Office of Children and Family Services (OCFS) has provided reimbursement for these programs; and

WHEREAS, the Department of Social Services Youth Bureau has conducted a Request for Proposal (RFP) to award these funds to community agencies to provide the services; and

WHEREAS, as a result of the RFP process, the Department of Social Services Youth Bureau has determined that these contracts should be awarded to various community agencies; and

WHEREAS, the 2025 Erie County Budget contains total estimated funding in the amount of \$2,106,886.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to accept reimbursement from the Office of Children and Family Services (OCFS) for the implementation of programs to provide a variety of developmental opportunities to youth under 21 years of age through youth development programs, sports and education programs, youth team sports programs, after hours, Supervision and Treatment Services for Juveniles Program (STSJP) and Supervision and Treatment Services for Juveniles Program – RTA (STSJP-RTA); and be it further

RESOLVED, that authorization is hereby given to the County Executive and/or Deputy County Executive to enter into contracts with the community agencies for the implementation of programs to provide a variety of developmental opportunities to youth under 21 years of age through youth development programs, sports and education programs, youth team sports programs, after hours, Supervision and Treatment Services for Juveniles Program (STSJP) and Supervision and Treatment Services for Juveniles Program – RTA (STSJP-RTA); and be it further

RESOLVED, that final agency funding amounts shall be determined by the total allocation made available by the Office of Children and Family Services (OCFS); and be it further

RESOLVED, that authorization is hereby given to the Division of Budget and Management to adjust the associated program revenue and expense accounts to match the final State funding.

83. WHEREAS, the Division of Youth Services is responsible for the educational and nutritional needs of residents during their required stay at the Detention Center; and

WHEREAS, the Department of Social Services Youth Bureau has conducted a Request for Proposal (RFP) to award these funds to agencies to provide the services; and

WHEREAS, the provision of educational services and the direct preparation of food and meals is beyond the capacity of the resources available to Erie County in terms of cooking facilities, staffing, and expertise.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or the Deputy County Executive to execute a contract or contracts with educational providers and food service vendors as selected by the results of a Request for Proposal (RFP) that best provides for the needs of facility residents; and be it further

RESOLVED, that such educational and food services may be purchased from either public or private entities according to the result of the RFP and examination of best practices and product cost and quality.

84. WHEREAS, the Department of Mental Health contracts for mental disability services, substance abuse, developmental disability services, and children's system of care programs after projections for the 2025 Erie County Budget are established; and

WHEREAS, actual negotiated contract amounts and project totals as approved by the grantors may differ from the specific amounts projected by account and in total.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to enter into agreements or contracts with funders: New York State Office of Mental Health, New York State Office of Addiction Services and Supports, New York State Office for People with Developmental Disabilities, New York State Division of Criminal Justice Services, United States Department of Health and Human Services, the United States Department of Housing and Urban Development, United States Department of Justice and subcontract agencies as well as all interdepartmental transfers supporting contracts for behavioral health and children's system of care, which are included in the 2025 Erie County Budget.

85. WHEREAS, the Department of Mental Health and Behavioral Services contracts with various entities to provide Mental Health Services, within the Professional Services appropriations.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to enter into contracts and amendments to those contracts with the following organizations in whatever form of incorporation they maintain along with their subsidiaries, affiliates, and practice groups to provide Mental or Behavioral Health Services in order to assure continuation of vital services: V3IT Consulting, Inc.

86. WHEREAS, the Department of Mental Health contracts for mental disability services, substance abuse, developmental disability services, and children's system of care programs with funders: New York State Office of Mental Health, New York State Office of Addiction Services and Supports, New York State Office for People with Developmental Disabilities, New York State Division of Criminal Justice Services, U.S. Department of Health and Human Services, and U.S. Department of Housing and Urban Development and United States Department of Justice after projections for the 2025 Erie County budget are established; and

WHEREAS, actual negotiated contract amounts for not-for-profit contract agencies as approved by the State, Federal, and/or interdepartmental funding sources may differ from the specific amounts projected for these same contractual services accounts.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the Division of Budget and Management to transfer appropriations among or between not-for-profit subcontract agencies and accounts, including account 516010 – Contract Payments Nonprofit Purchase Services for adjustments to prior year contracts, within the operating budget to reflect the outcomes of negotiations with funding sources and not-for-profit subcontract agencies regarding the allocation of State, Federal, or interdepartmental government reimbursements; and be it further

RESOLVED, that authorization is hereby given for further revisions, including changes to the appropriated total amounts and/or establishing appropriated amounts for not-for-profit subcontract agencies or other contractual accounts, in accordance with State, Federal, or interdepartmental government approval of changes to their reimbursements.

87. WHEREAS, the New York State Office of Mental Health has identified Veterans One-stop Center of Western New York, Inc., as the recipient of an award to continue development of a peer-to-peer mentoring program for post 9/11 veterans in Erie County experiencing Post Traumatic Stress Disorder (PTSD) and Traumatic Brain Injury (TBI).

NOW, THEREFORE, BE IT

RESOLVED, that to the extent this subcontract may constitute a professional, technical, or other consultant service, the County Administrative Code requirement in Section 26.08 for a Request for Proposal (RFP) is hereby waived, as this Honorable Body has previously approved of the County's entering into contract with the Veterans One-stop Center of Western New York, Inc., for this program in Intro. 14-4 on July 18, 2013.

88. RESOLVED, that the Erie County Legislature hereby authorizes the Department of Mental Health to enter into contract with qualified providers of necessary professional, technical, and consultant services for the fiscal year 2025 from qualified professionals for the categories and providers as are listed in Exhibit A below and incorporated herein; and be it further

RESOLVED, that authorization is hereby given to the County Executive and/or Deputy County Executive to execute any and all contracts necessary to affect this resolution for the fiscal year 2025; and be it further

RESOLVED, that inasmuch as it is impractical to follow the request for proposal (RFP) in the case of doctors, dentists, and these other professionals, the Legislature hereby waives this procedure for these categories of services as provided for in Section 26.08 of the Erie County Administrative Code.

EXHIBIT A
Erie County Department of Mental Health
Contractual Service Rates for Fee-For-Service Personnel
Annual Compensation Will be More Than \$10,000

	<u>Rates for 2025</u>
Psychiatrist	\$250.00/hour

89. RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to enter into contracts and amendments to those contracts on behalf of the County of Erie for the continuation of Department of Senior Services grants administered by the New York State Office for the Aging as listed below:

For the period January 1, 2025 through December 31, 2025:

Area Agency on Aging, Title III-B
Congregate Dining Nutrition, Title III-C1
Disease Prevention and Health Promotion Services, Title III-D
Elder Caregiver Support, Title III-E
Home-Delivered Nutrition, Title III-C2

For the period July 1, 2025 through June 30, 2026:

Alzheimer Disease Caregiver Support Initiative (ADCSI)
New York State Retired Senior Volunteer Program (NYSRSVP)

For the period September 1, 2025 to August 31, 2026:

Medicare Improvements for Patients and Providers Act – Aging and Disability
Resource Center (MIPPA/ADRC)

For the period October 1, 2025 through September 30, 2026:

Nutrition Services Incentive Program (NSIP)

and be it further

RESOLVED, that any reduction in grantor funding for these programs during the respective entitlement periods may result in a reduction in program services.

90. RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to enter into contracts on behalf of the County of Erie with the following agencies for the purposes stated below:

- Erie County Department of Social Services for the continuation of the Home Energy Assistance Program for the period January 1, 2025 through December 31, 2025;
- Erie County Department of Mental Health for the continuation of the Community Service Coordinator Program for the period January 1, 2025 through December 31, 2025;
- Center for Workforce Inclusion for the continuation of the Senior Aides Grant for the period July 1, 2025 through June 30, 2026;
- Corporation for National and Community Service for the continuation of the Retired Senior Volunteer Program Grant for the period April 1, 2025 through March 31, 2026;
- Alzheimer's Disease and Related Disorders Association, Inc. d/b/a Alzheimer's Association of Western New York Chapter for the continuation of the Alzheimer Disease Caregiver Support Initiative grant for the period July 1, 2025 to June 30, 2026.

91. RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive, subject to the availability of Federal, State, County, and other local source funding, and not to exceed the amount appropriated in this budget, to enter into contract with the entities as listed below:

I. For the period January 1, 2025 through December 31, 2025 as stipulated in the 2025 Areawide Nutrition and Community Services plans:

A. For food preparation and delivery to congregate dining sites.

FeedMore Western New York, Inc.

Kenmore Tonawanda Meals on Wheels, Inc. d/b/a Ken-Ton Meals on Wheels
Town of Amherst by and through the Amherst Center for Senior Services

B. To provide and operate congregate dining facilities and reimburse for clean-up and transportation services based on the number of meals served and/or trips provided at each site out of the aggregate amount appropriated for such services. To also reimburse for entity performed installation and/or repairs of equipment and software associated with the Senior Center Technology Project (SilverNet) and for older adult recreational, educational, socialization and engagement activities undertaken under Department auspices, out of amounts appropriated for such services:

Buffalo Federation of Neighborhood Centers, Inc.

Buffalo Municipal Housing Authority

Buffalo Urban League, Inc.

Clarence Senior Citizens, Inc.

City of Buffalo

City of Lackawanna

Erie Regional Housing Development Corporation

Friends, Inc.

Hispanos Unidos de Buffalo, Inc.

Metro Community Development Center Corp.

North Buffalo Community Development Corp.

Northwest Buffalo Community Center, Inc.

Resource Council of WNY

Seneca Babcock Community Association, Inc.

South Buffalo Community Association, Inc.

St. John's Community Church

The Community Action Organization of Erie County, Inc.

The Salvation Army on behalf of its Salvation Army Tonawanda Corps.

Town of Alden

Town of Amherst by and through the Amherst Center for Senior Services

Town of Aurora

Town of Boston

Town of Cheektowaga

Town of Concord

Town of Elma

Town of Evans

Town of Hamburg

Town of Lancaster

Town of Marilla
Town of Newstead
Town of Orchard Park
Town of Tonawanda
Town of West Seneca
Two Hundred Seventy-Two to Two Hundred Eighty Linwood Ave., Inc./
 dba Baptist Manor, Inc.
Village of Kenmore
Village of Sloan
Walden Park Senior Housing II, LLC.
West Side Community Services, Inc.
Williamstown Village LLC c/o Glendale Realty
United Church Manor Housing Development Fund Co., Inc.
University District Community Development Association, Inc.
Young Men's Christian Association Buffalo Niagara/
 dba YMCA Buffalo Niagara

- C. To contract, for the provision of on-site congregate meals for eligible seniors, with restaurant partners qualified by the Department of Senior Services to meet geographic and/or demographic service demand including:

007 Chinese Foods
3679 Commerce Place Inc./ dba Waterstone Grill
Athens Restaurant Inc.
Faron Foods LLC/ dba Candy Apple Cafe
Fuji Grill 1 LLC
ITZ Enterprises Inc./ dba Comfort Zone Café
Kiosko Latino
Nan-D's/ dba Cozy Corner Family Restaurant
Park Vue LLC/ dba Park Vue Soul Food Bar and Restaurant
Pegasus Family Restaurant Inc.

- D. To obtain, distribute and serve home-delivered meals to approved homebound clients:

Amherst Meals on Wheels, Inc.
FeedMore Western New York, Inc.
Kenmore Tonawanda Meals on Wheels, Inc. d/b/a Ken-Ton Meals on Wheels
Nutrition for Longevity, Inc.
Purfoods LLC d/b/a Mom's Meals Nourish Care
Twin Cities Meals on Wheels Inc.

- II. For the operation of the Going Places Transportation Program vehicles for the period January 1, 2025 through December 31, 2025:

City of Lackawanna
City of Tonawanda
Town of Aurora
Town of Cheektowaga
Town of Clarence

Town of Evans
Town of Lancaster
Town of Orchard Park
Town of West Seneca

- III. To provide Adult Day Care/Respite services up to the aggregate amount appropriated for such services for the period January 1, 2025 through March 31, 2026:

Aurora Adult Day Services an assumed name of Aurora Adult Day Care Center
Kaleida Services, LLC
Lakeshore Child Care Center, Inc. dba Lakeshore Family Center
Lord of Life Adult & Child Services, Inc.
Orchid Adult Daycare Corp.
People, Inc.
Seneca Babcock Community Association
Town of Hamburg

- IV. To enter into contracts with Supportive Services Corporation, Inc., to administer employment programs for seniors, for the period January 1, 2025, and through June 30, 2026.

- V. For the provision of various aging services – including, but not limited to, telephone assurance, health promotion, volunteer assistance, legal assistance, information and assistance, benefit enrollment, and geriatric counseling for the period January 1, 2025, through March 31, 2026:

Catholic Charities of Buffalo, NY
Center for Elder Law & Justice, Inc.
Hearts and Hands: Faith in Action, Inc.
Jericho Road Ministries Inc., dba Jericho Road Community Health Center
Jewish Family Services of Buffalo and Erie County
Network of Religious Communities, Inc.

- VI. For the provision of case management, outreach information and assistance and chore services as deemed necessary for the period April 1, 2025, through March 31, 2026, up to the amount appropriated for such services for that same period:

Harmonia Collaborative Care, Inc.
People, Inc.
Polish Community Center of Buffalo, Inc., dba Lt. Col. Matt Urban Human Services Center of WNY, Inc.
Seneca Babcock Community Association, Inc.
South Buffalo Community Association
Town of Amherst by and through the Amherst Center for Senior Services

- VII. A. For the provision of senior transportation services up to the amount appropriated for the period January 1, 2025 through March 31, 2026:

Hispanos Unidos de Buffalo, Inc.
MetroHealth Transportation, LLC
Northwest Buffalo Community Center, Inc.
Old First Ward Community Association, Inc.
Rural Transit Services, Inc.
Seneca Babcock Community Association, Inc.

- B. To provide dispatching software utilized by the Going Places Transportation Program for the period January 1, 2025 through March 31, 2026:

Buffalo Intelligent Technology Systems LLC, dba Founders Software

- VIII. To provide home care services up to the aggregate amount appropriated for such services for the period January 1, 2025 through March 31, 2026:

All Metro Home Care Services of New York, dba All Metro Health Care
Allcare Family Services, Inc.
America Homecare Inc.
Caring Enterprises, Inc., dba Health Force
Ciambella Home Care Inc., dba First Light Home Care
Community Care Companions, Inc., dba Community Care HHS
Crane Home Care, Inc.
Good Samaritan Home Health Agency, Inc.
GoodCare Home Health Services, Inc.
Harmonia Collaborative Care, Inc.
Homemakers of Western New York, Inc., dba Caregivers
Independent Nursing Care, LLC
JTT Business Solutions Inc., dba Happier at Home
Premier Home Health Care Services, Inc.
Schofield Home Health Care Services, Inc.
Willcare, Inc., dba WILLCARE

- IX. To provide overnight respite services for eligible seniors and their caregivers for the period January 1, 2025 to March 31, 2026:

Absolut at Orchard Brook, LLC
Absolut Care/The McGuire Group (TMG)
Absolut Center for Nursing and Rehabilitation at Aurora Park, LLC
Autumn View Health Care Facility, LLC
Garden Gate Health Care Facility, LLC
Harris Hill Nursing Facility, LLC
Niagara Lutheran Health Systems Inc.– GreenFields Continuing Care Community
Schofield Home Health Care Services, Inc.
Schofield Residence Nursing Facility
Seneca Health Care Center, LLC

92. RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive, subject to the availability of Federal, State, County, and other local source funding, and not to exceed the amount appropriated in this budget, to enter into contract with new congregate dining sites and/or restaurant partners, qualified by the Department of Senior Services to meet geographic, ethnic, minority, demographic, and/or underserved populations service demand, during the period January 1, 2025 to December 31, 2025; and be it further

RESOLVED, to the extent applicable, the Legislature hereby waives the procedures, as impractical, provided for in Section 26.08 of the Erie County Administrative Code for the purposes of securing the services of new dining sites and/or locally owned and operated dining establishments to provide on-site congregate meals for eligible seniors participating in the Department of Senior Services meal program.

93. RESOLVED, the Legislature hereby waives the procedures, as impractical, provided for in Section 26.08 of the Erie County Administrative Code for purposes of providing payment to NYSDOH licensed Long-Term Care Facilities in Western New York to be retained to provide short term and overnight respite services associated with caregivers in need. Senior Services is authorized to utilize the county's direct pay process to compensate the caregiver chosen NYSDOH licensed Long-Term Care facility at a rate not to exceed \$400 per day for overnight respite services. Upon such terms and conditions provided by the Department.

94. RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to accept donations, sponsorships, advertising and other miscellaneous additional revenues obtained by Department of Senior Services; and be it further,

RESOLVED, authorization is hereby given to record these additional revenues in the existing Legislature approved Department of Senior Services grants which fund the specific programs that generated the receipt of these monies; and be it further,

RESOLVED, that authorization is hereby given for the Division of Budget and Management to adjust Department of Senior Services grant appropriations and revenues to reflect these additional monies, provided there are no changes to authorized personnel levels or county share amounts.

95. RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to enter into contract with Globalquest Solutions Inc., for the period January 1, 2025 to March 31, 2026, to repair and maintain computer equipment used by cluster agencies in the Senior Services Case Management network.

96. RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to enter into contract with entities serving older adults, qualified by the Department of Senior Services to participate in the recreational, educational, socialization, and engagement activities provided through the Department's Senior Center Technology Project (SilverNet).

97. RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to enter into contract with consultant Richard "Mr. Fitness" Derwald, at a cost not to exceed \$15,000 for the period January 1, 2025 to December 31, 2025, to assist in the operation of the Department of Senior Services health promotion programs, including the Club 99 exercise program, which Mr. Derwald created and ran prior to his retirement from the Department.

98. RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to enter into contract with the Western New York Integrated Care Collaborative Inc., for the period January 1, 2025 to March 31, 2026, for the Department of Senior Services to provide and be reimbursed for health promotion, care coordination/transitions, and other departmental services for eligible program participants and thereby generate additional revenue for the Department's various grants; and be it further,

RESOLVED, that these additional revenues be recorded in the existing Legislature approved Department of Senior Services grants which fund the specific programs that generated the receipt of these monies; and be it further,

RESOLVED, that authorization is hereby given for the Division of Budget and Management to adjust Department of Senior Services grant appropriations and revenues to reflect these additional monies, provided there are no changes to authorized personnel levels or county share amounts.

99. RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to enter into contract with the Alzheimer's Disease and Related Disorders Association, Inc. d/b/a Alzheimer's Association of Western New York Chapter, for the period January 1, 2025 to March 31, 2026, for the Department of Senior Services to provide and be reimbursed for health promotion, care coordination/transitions, and other departmental services for eligible program participants and thereby generate additional revenue for the Department's various grants; and be it further,

RESOLVED, that these additional revenues be recorded in the existing Legislature approved Department of Senior Services grants which fund the specific programs that generated the receipt of these monies; and be it further,

RESOLVED, that authorization is hereby given for the Division of Budget and Management to adjust Department of Senior Services grant appropriations and revenues to reflect these additional monies, provided there are no changes to authorized personnel levels or county share amounts.

100. RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to contract with Amherst Senior Transportation Services Inc., for the period January 1, 2025, to March 31, 2026, to accept partial reimbursement for providing Going Places wheelchair rides for eligible seniors in the Town of Amherst; and be it further

RESOLVED, that these additional revenues be recorded in the existing Legislature approved Department of Senior Services grants which fund the specific programs that generated the receipt of these monies; and be it further,

RESOLVED, that authorization is hereby given for the Division of Budget and Management to adjust Department of Senior Services grant appropriations and revenues to reflect these additional monies, provided there are no changes to authorized personnel levels or county share amounts.

101. RESOLVED, that the Erie County Legislature hereby authorizes the Departments of Senior Services, Health, Social Services, Mental Health, and the Division of Youth Services to transfer applicable and allowable costs between grants as allowed by grantor pursuant to changes in allocations including appropriations between subcontract agencies to reflect the outcome of negotiations with the grantors and with subcontract agencies and if necessary, the County Executive and/or Deputy County Executive is hereby authorized to execute amendments to the contracts with subcontract agencies to effectuate adjusted funding levels.

102. RESOLVED, that the Erie County Legislature hereby authorizes the Board of Elections to establish the rate of pay for election inspectors employed by the Board of Elections for 2025 at \$250 for election day, \$140.58 per day for weekends of early voting, and \$156.62 per day for weekdays for early voting.

103. WHEREAS, under Section 262 of the New York State Tax Law, County Clerks are entitled to recover expense associated with the administration and collection of the Mortgage Tax; and

WHEREAS, the County Clerk's Office has provided sufficient documentation of the following expense related to the collection of mortgage tax:

Salaries and Fringe Benefits	\$1,427,102
Computer, Data Processing Expense	<u>150,433</u>
TOTAL	\$1,577,535

and

WHEREAS, the New York State Tax Commission requires certification from the local legislature that such expense is reasonable.

NOW, THEREFORE, BE IT

RESOLVED, that the Legislature does hereby certify that the expense incurred in the collection of the State Mortgage Tax as per 262 of the New York State Tax Law equals \$1,577,535 for fiscal year 2025, as submitted by the County Clerk.

104. WHEREAS, the Erie County Legislature maintains oversight of the proper and efficient expenditure of public funds by all departments and divisions of the County and those autonomous agencies supported by taxpayer dollars.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature may hold mid-year budget hearings for the express purpose of monitoring the Administration's management of the 2025 budget; such hearings may include a review of the performance and efficiency of county departments, and may include selected departments; and be it further

RESOLVED, that since the Erie Community College (SUNY Erie) budget year runs from September 1 to August 31, the Legislature may hold a mid-year SUNY Erie budget hearing in February 2025, and such hearing shall include a review of the performance and efficiency of SUNY Erie's budget management, including updates by SUNY Erie officers and staff with direct knowledge of the status of budget items.

105. WHEREAS, the Erie County Legislature recognizes the importance of the tourism industry to Erie County and, as such, has dedicated substantial government resources to support this important sector of our community; and

WHEREAS, the Legislature is providing significant resources to various arts and cultural organizations throughout Erie County; and

WHEREAS, the Legislature is also providing significant resources to Visit Buffalo Niagara, the Buffalo Convention Center, the Buffalo Niagara Film Commission, the Cornell Cooperative Extension Service of Erie County, and the Erie County Soil and Water Conservation District; and

WHEREAS, the allocation of these significant amounts of funding to the above referenced entities requires that each entity shall be accountable to the citizens of Erie County to ensure that this investment is being well spent and that best practices are being employed.

NOW, THEREFORE, BE IT

RESOLVED, that Visit Buffalo Niagara, the Buffalo Convention Center, and Buffalo Niagara Film Commission shall each prepare a budget showing how the funds allocated in the 2025 Budget will be spent; and be it further

RESOLVED, that Visit Buffalo Niagara, the Buffalo Convention Center, and Buffalo Niagara Film Commission shall each create a strategic plan with measurable goals and outcomes for 2025; and be it further

RESOLVED, that Visit Buffalo Niagara, the Buffalo Convention Center, and Buffalo Niagara Film Commission shall each provide a copy of their budget and their strategic plans to the Clerk of the Erie County Legislature by February 7, 2025; and be it further

RESOLVED, that Visit Buffalo Niagara, the Buffalo Convention Center, and Buffalo Niagara Film Commission shall file with the Clerk of the Erie County Legislature quarterly reports and updates on the outcomes or results of each of the measurable goals identified in their respective strategic plans; and be it further

RESOLVED, that Visit Buffalo Niagara, the Buffalo Convention Center, and the Buffalo Niagara Film Commission shall provide to the Clerk of the Erie County Legislature, by February 7, 2025, a list of all personnel, including titles, job descriptions, and salary for each employee of their respective organizations; and be it further

RESOLVED, that the Cornell Cooperative Extension Service of Erie County and the Erie County Soil and Water Conservation District shall provide a copy of their budgets showing how the funds allocated in the 2025 Erie County Budget will be spent to the Clerk of the Erie County Legislature by February 7, 2025.

106. RESOLVED, that each arts or cultural organization receiving funding from Erie County in the 2025 Erie County Budget shall provide a copy of their budget detailing how the funds allocated to each agency will be spent as a part of the application process to the Department of Environment and Planning; and be it further

RESOLVED, that all applications will be electronically forwarded by the Department of Environment and Planning to the Clerk of the Legislature; and be it further

RESOLVED, all budget resolutions proposed by the Legislature shall be fully incorporated into the 2025 Erie County Budget and provided with individual account numbers and budget lines for each organization.

107. RESOLVED, that any group or organization receiving funding from the Erie County Legislature may be invited to the Legislature to discuss their budgets and the valuable community services which they provide to the citizens of Erie County.

108. WHEREAS, the Erie County Legislature authorizes the establishment of a variable minimum for the year 2025 for Legislative District Office personnel in order to maintain a fair and consistent salary policy related to District Office employee turnover, in accordance with Erie County Personnel Policy; and

WHEREAS, this District Office salary authorization will have no additional personnel service costs, and will be implemented while remaining within the Legislature's adopted appropriation for 2025.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes a variable minimum step 4 for the position of Administrative Clerk (Legislature); Administrative Clerk Legislature (PT); and Administrative Clerk Legislature (RPT), Cost Center 1005017 – District Office Staff, for the year 2025, in accordance with the 2025 Erie County Budget and Erie County Personnel Policy effective January 1, 2025.

109. RESOLVED, that the Commissioner of Personnel and the Division of Budget and Management are directed to file quarterly reports with the Clerk of the Erie County Legislature identifying all vacant funded positions; and be it further

RESOLVED, said reports shall include a summary page listing the date each vacancy was last filled, its associated salary, its source of funding, and County's share of the funding.

110. RESOLVED, that the Division of Budget and Management will submit, at the same time the budget is to be given to the Erie County Legislature for consideration, Budget Consumption Reports for Departments, Position Control Reports for Departments, Vacancy Reports for Departments, and a Statement of County Share Turnover.

111. RESOLVED, that the total 2025 appropriations, estimated revenues, and tax levies for Sewer District Nos. 1, 4 and 5; Sewer District No. 2; Sewer District Nos. 3 and 8; and Sewer District No. 6 are made a part of the official budget and are as follows:

<u>SEWER DISTRICT NO. 1</u>	
Appropriations	\$10,453,912
Estimated Revenues	<u>(6,904,184)</u>
Total Levy	\$ 3,549,728

<u>SEWER DISTRICT NO. 4</u>	
Appropriations	\$14,909,287
Estimated Revenues	<u>(12,168,827)</u>
Tax Levy	\$ 2,740,460*

* Lancaster (Town) \$1,829,387, Lancaster (Village) \$419,087, Depew (Village) \$491,986

<u>SEWER DISTRICT NO. 5</u>	
Appropriations	\$3,322,997
Estimated Revenues	<u>(2,521,107)</u>
Tax Levy	\$ 801,890

<u>SEWER DISTRICT NO. 2</u>	
Appropriations	\$11,387,639
Estimated Revenues	<u>(7,283,008)</u>
Tax Levy	\$ 4,104,631

<u>SEWER DISTRICT NO. 3</u>	
Appropriations	\$29,935,379
Estimated Revenues	<u>(21,564,767)</u>
Tax Levy	\$ 8,370,612

<u>SEWER DISTRICT NO. 8</u>	
Appropriations	\$2,823,472
Estimated Revenues	<u>(1,646,809)</u>
Tax Levy	\$1,176,663

<u>SEWER DISTRICT NO. 6</u>	
Appropriations	\$7,449,544
Estimated Revenues	<u>(4,347,746)</u>
Tax Levy	\$3,101,798

112. WHEREAS, the Division of Sewerage Management budgets for unanticipated replacement items in their 561410 - Lab & Technical Equipment general ledger account for replacement of asset items not yet known at the time the budget was developed; and

WHEREAS, these items also exist in the following general ledger accounts:

- 561420 – Office Furniture & Fixtures
- 561430 – Building Grounds & Heavy Equipment
- 561440 – Motor Vehicles.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the Division of Sewerage Management and the Division of Budget and Management to execute budget neutral transfers exceeding \$10,000 from general ledger account 561410 – Lab & Technical Equipment to general ledger accounts 561420 – Office Furniture & Fixtures, 561430 – Building Grounds & Heavy Equipment, and 561440 – Motor Vehicles.

113. RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to amend contracts as necessary to implement any no-cost contract extension on behalf of the Division of Sewerage Management.

114. WHEREAS, in the course of normal operations by utility companies sewer lines occasionally become damaged; and

WHEREAS, the utility company causing the damage is responsible for reimbursing the Division of Sewerage Management for the cost of the repairs.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the Division of Sewerage Management to accept reimbursement from utility companies for repairs to sewer lines they damaged; and

RESOLVED, that authorization is hereby given to the Division of Budget and Management to recognize the reimbursement for damages in the appropriate Sewer District's Budget in fund 220 by increasing general ledger accounts 466070 – Refunds P/Y Expenses and 506200 – Maintenance & Repair.

115. WHEREAS, the Erie County Sewer District capital and debt service budgets are brought before the Board of Managers, the County Executive and your Honorable Body for formal approval; and

WHEREAS, said debt service budgets are prepared and submitted with an estimate of principal and interest expense that include payment on bonded debt which has not occurred by the time of budget submission; and

WHEREAS, during the fiscal year, 2025 budgeted debt service principal and interest payments may have to be adjusted to enable payment of debt service; and

WHEREAS, the following resolution provides a more efficient method of transferring funds for required payments.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the Division of Budget and Management to transfer available balances between the principal and interest account within the Debt Service budgets established for each Sewer District to ensure the prompt payment of debt; and be it further

RESOLVED, that authorization is hereby given to the Division of Budget and Management to transfer available balances between the Sewer Operating Fund, Fund 220, and the Debt Service Fund, Fund 310 as may be necessary to ensure prompt payment of debt; and be it further

RESOLVED, that said transfer of funds shall only occur after actual debt service payment amounts have been calculated and confirmed by the Office of the Comptroller.

116. WHEREAS, the Division of Budget and Management has consulted with departments and reviewed capital projects and has identified projects/accounts where work has been completed and can be closed; and

WHEREAS, a balance totaling \$1,754,879.77 is available from the closing of said projects/accounts for 2025; and

WHEREAS, some of these projects have available funds in 2025, some have funds available in 2025 for 2025 debt service, and some projects will have funds available for the funding of debt service costs after 2025.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the closure of the following capital projects in Funds 410, 420 and 480 to be transferred to Fund 310 and utilized to assist in the payment of outstanding principal and interest related to these specific capital projects in 2025 and beyond or, if no debt service remains, to utilize to reduce overall debt service cost in 2025:

Fund	Project	Project Name	Available 2025	For 2025 Debt	For Post-2025 Debt
410	A.16026	2016 Improvements to Building 17 (Buffalo)		1,490.00	
410	A.17004	2017 Countywide Code Compliance		960.27	
410	A.17007	2017 Energy Conservation		1,460.00	
410	A.17008	2017 Preservation of Countywide Buildings		254.57	
410	A.17013	2017 Shelter, Building, & Comfort Station Replacement		51.59	
410	A.18010	2018 Improvements to Erie County Health Department Building 17		418.12	
410	A.18016	2018 Countywide Park Improvements		568.45	
410	A.18017	2018 Shelter, Building, & Comfort Station Rehab		20,139.23	
410	A.18022	2018 Bethlehem Steel Redevelopment		.01	
410	A.18028	2018 Continuation of E911 Services/Hardware Refresh		28,158.60	
410	A.19004	2019 Toxicology Lab/Pathology Morgue Renovation Phase 5-6		517.99	
410	A.19020	2019 Countywide Park Improvements		952.36	

410	A.19021	2019 Shelter, Building, & Comfort Station Rehab		20.10	
410	A.19050	2019 Equipment & Software – DPW/Highways	1,007.97		
410	A.20073	2020 ECDSS Rath Building Renovations	201.82		
410	A.21109	2021 Botanical Gardens Rehab		262.62	
410	A.21113	2021 Countywide Shelter, Building, & Comfort Stations		558.86	
410	A.21115	2021 Vehicles & Equipment		343.56	
410	A.21119	2021 EC Fire Academy Training Facilities	926.00		
410	A.22009	2022 Countywide Shelter, Buildings, Comfort Stations		330.09	
410	A.22011	2022 Vehicles & Equipment		570.55	
410	A.22013	2022 Server & Desktop Virtualization		7,434.27	
410	A.22053	2022 Countywide Park Amenities	278.58		
410	A.22066	2022 Parks Showmobile Replacement	143.24		
410	A.22067	2022 Renaissance Commerce Park Sign	140.00		
410	A.22096	2022 Emery Maintenance & Sheriff Outbuilding Roof	33,600.00		
410	A.23007	2023 Vehicles & Equipment – Parks and Recreation		3,454.52	
410	A.23010	2023 DISS Microsoft & Security Enhancements		3,274.50	
410	A.23054	2023 Convention Center Security Upgrades	13,771.80		
420	B.16011	2016 Road Design (Countywide)		41,226.30	
420	B.16014	2016 Preservation of Bridges & Culverts Construction		.95	
420	B.17012	2017 Federal Aid Projects Bridge Preservation - Construction		1.77	
420	B.19018	2019 Chestnut Ridge Park Culverts		795.41	
420	B.19053	2019 Federal Aid Bridge Preservation - Design	7.07		
420	B.19056	2019 Preservation of Bridges & Culverts – Emergency Engineering	19.00		
420	B.20001	2020 East & West Road Construction		170,388.62	
420	B.20002	2020 North Main Street Road Construction		222,286.88	315,721.44

420	B.20008	2020 Ketchum Road – Slide Remediation Construction		62,240.32	603,898.39
420	B.20011	2020 North Ellicott Creek Road Bridge Replacement		1,021.52	
420	B.20014	2020 Wehrle Drive – Federal Aid Construction		42,679.08	204,596.45
480	E.16005	2016 Code Compliance		.01	
480	E.17003	2017 Sitework		549.09	
		Total	\$50,095.48	\$612,318.91	\$1,124,208.28

and be it further

RESOLVED, that authorization is hereby given for the balance of \$50,095.48 to be included as a revenue to the 2025 Budget (Fund 110, Funds Center 14010) Account 486010 – Residual Equity Transfers In to assist in 2025 debt service payments; and be it further

RESOLVED, that authorization is hereby given for the balance of \$612,318.91 to be included as a revenue to the 2025 Budget (Fund 310, Funds Center 17200) Account 486010 – Residual Equity Transfers In to assist in 2025 debt service payments; and be it further

RESOLVED, that authorization is hereby given for the balance of \$1,124,208.28 to be included as a revenue to (Fund 310, Funds Center 17200) Account 486010 – Residual Equity Transfers In after the adoption of the 2025 Budget to assist in debt service payments beyond 2025; and be it further

RESOLVED, that if additional balances are later identified to be available for closing within the capital projects noted in the chart above such funds may also be recognized at that time as revenue per the process as cited in the above RESOLVED clauses; and be it further

RESOLVED, that authorization is hereby given to the Division of Budget and Management and the Comptroller’s Office to make any budgetary and financial entries required to implement this resolution; and be it further

RESOLVED, that the County hereby memorializes and notes that the whole or partial closing of additional capital projects as they are completed would provide funds in 2025 and future years to help defray debt service costs associated with Fund 310 or to provide available funds for General Fund purposes.

117. WHEREAS, in 2022 the County established a November 2022 Storm Fund in the amount of \$10,000,000 (Fund 254) in response to damages caused by the major lake effect storm; and

WHEREAS, the Division of Budget and Management has consulted with the Department of Public Works and has identified several contract encumbrances and funds reservations within the fund where work has been completed and ready to be closed; and

WHEREAS, upon final close-out of Fund 254, a remaining balance of \$2,017,404.44 is available for use in the 2025 Budget.

NOW, THEREFORE BE IT

RESOLVED, that authorization is hereby given to the Division of Budget and Management and the Comptroller to make any budgetary and accounting transactions necessary to properly record and transfer the available \$2,017,404.44 from the November 2022 Storm Fund (Fund 254) as revenue to the 2025 Budget (Fund 110, Funds Center 14010) Account 450000 Interfund Revenue Non-Subsidy, and when realized to also transfer any additional Fund revenue in Fund 254 as reimbursement to the General Fund for costs incurred related to the November 2022 Storm.

118. RESOLVED, that authorization is hereby given to the Division of Budget and Management and the Comptroller to make any budgetary and accounting transactions necessary to properly record and transfer the available \$3,431,006.01 in interest earnings from the American Rescue Plan Act (ARPA) Fund (Fund 253) as revenue to the 2025 Budget (Fund 110, Funds Center 14010) Account 450000 Interfund Revenue Non-Subsidy.

119. RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to contract with John Solecki at a cost not to exceed \$35,000, to provide cash management and financial services to the Office of the Comptroller for the period January 1, 2025 through December 31, 2025.

120. WHEREAS, the Comptroller's Office has found professional interns to be very helpful during college breaks, and also has an interest in promoting a path to employment for young professionals in the accounting/auditing and/or legal areas yet finds the need to compete with other private sector offerings for recruitment while providing salaries commensurate with skill.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the Comptroller's Office to provide the following hourly wage to Management Fellow for 2025:

Management Fellow (160 hours/year/position) \$25.00 (160 hours per year/title)

121. RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to contract with the Pyramid Walden Company, L.P. to reimburse the county for overtime and related fringes for Probation Officers to provide Community Engagement Services at the Walden Galleria Mall for the period July 1, 2025 through June 30, 2026, for a total anticipated amount of \$69,720 and that the necessary funds to cover 2025 expenses have been appropriated in the 2025 budget and this agreement must reimburse the County for all associated salary and fringe expenses; and be it further

RESOLVED, that authorization is hereby given to the County Executive and/or Deputy County Executive to amend, as necessary, the agreement with Pyramid Walden Company, L.P. in accordance with the number of days or dates of service that the Probation Department will be providing Community Engagement Services at the Walden Galleria Mall.

122. WHEREAS, at times capital projects may receive unanticipated revenue and/or project scopes are reduced when less revenue is to be received than what is budgeted; and

WHEREAS, authorization is required to adjust the budgets in the capital projects to match the known actual revenue to be received; and

WHEREAS, all additional spending would continue to need Legislative approval.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the Division of the Division of Budget and Management to increase or decrease budgets in the capital projects to match the actual known revenue to be received.

123. RESOLVED, that the Erie County Legislature hereby authorizes the re-appropriation of \$7,527,803 in available 2024 funding located in Fund 110, Funds Center 1402010, Account #570040 – Interfund Subsidy – Debt Service, Funds Reservation #100001232 Line 2 into 2025.

124. RESOLVED, that the Erie County Legislature hereby authorizes the Division of Budget and Management, in concurrence with the Comptroller's Office, to correct any clerical errors contained in the 2025 Legislative amendments and to assign appropriate departments, fund centers, and account numbers to all Legislative amendments.

125. RESOLVED, that certified copies of these budget resolutions be sent to the Office of the Comptroller, Office of the Sheriff, District Attorney's Office, County Clerk's Office, and all Erie County Department Heads.