

ERIE COUNTY, BUFFALO NEW YORK



2026 BUDGET

Mark C. Poloncarz
COUNTY EXECUTIVE

Mark D. Cornell
BUDGET DIRECTOR

BOOK B | *Special Funds*

Table of Contents

	<u>Page</u>
Grant Fund Appropriations/Revenues	
Summary of Grant Fund – Appropriations and Revenues.....	1
Law	3
Central Police Services	5
Homeland Security and Emergency Services.....	9
District Attorney	12
Probation.....	21
Sheriff.....	27
Aging	30
Health.....	47
Mental Health	72
Environment and Planning	75
Community Development Block Grant – County Executive.....	78
Community Development Block Grant – Environment and Planning.....	81
Library	85
Pharmaceutical Settlement Fund.....	88
 Sewer Fund Appropriations/Revenues	
Sewer Districts – Descriptions	93
Sewerage Management Division	96
Sewer District Nos. 1, 4 & 5.....	101
Sewer District No. 2.....	104
Sewer District Nos. 3 & 8.....	106
Sewer District No. 6.....	109
 2025 Capital Budget	
Introduction	111
2026 Capital Projects – Table 1	113
2026 Capital Budget Project Descriptions.....	115
Summary of 2026-2031 Capital Improvement Projects.....	125
 Debt Service	
Debt Management.....	127
Debt Service Fund.....	128
General Fund Debt Service	130
Sewer Fund Debt Service.....	131
Calculation of Total Net Indebtedness	133
Net Bonded Debt Per Capita	134
 Budget Resolutions	R-1

Alphabetical Reference

	<u>Page</u>
Aging Grants	30
Budget Resolutions	R-1
Capital Budget.....	111
Central Police Services Grants.....	5
Community Development Block Grant – County Executive.....	78
Community Development Block Grant – Environment and Planning	81
Debt Management.....	129
Debt Service Fund	130
District Attorney Grants.....	12
Environment and Planning Grants.....	75
Health Grants	47
Homeland Security and Emergency Services Grants	9
Law Grants	3
Library Grants	85
Mental Health Grants	72
Pharmaceutical Settlement Fund.....	88
Probation Grants	21
Sewer Fund	93
Sheriff Grants.....	27
Summary of Grant Fund – Appropriations and Revenues	1

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 2026 Proposed Budget.

The first section provides line-item appropriation and revenue detail for the County's 2026 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 details are included only for the 2026 requested and recommended amounts. Estimated revenues for each grant, listed by account, follow the project's appropriation detail. Revenue details are included only for the 2026 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 2024 actual amounts; the adopted and adjusted budgets; and the 2026 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 2026 Proposed Capital Budget and the 2026-2031 Capital Improvement Program. Information provided in this section includes project descriptions, location of projects, total project cost, and 2026 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 2024 actual revenues and expenditures; the current year adopted and adjusted budgets; and the 2026 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 2026 Budget.



GRANT FUND APPROPRIATIONS AND REVENUES

2026 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	\$ 2,015,334	\$ -	\$ 545,868	\$ -	\$ 1,469,466
DNA Backlog Reduction Program	3	912,873	912,873	-	-	-
Gun Involved Violence Elimination	3	445,812	-	276,891	-	168,921
National Forensic Sciences Improvement Act	-	58,159	-	58,159	-	-
Total Department	19	\$ 3,432,178	\$ 912,873	\$ 880,918	\$ -	\$ 1,638,387
Homeland Security and Emergency Services						
State Homeland Security Program	-	\$ 1,879,306	\$ 1,879,306	\$ -	\$ -	\$ -
Total Department	-	\$ 1,879,306	\$ 1,879,306	\$ -	\$ -	\$ -
District Attorney						
Aid to Prosecution	10	\$ 3,018,648	\$ -	\$ 3,018,648	\$ -	\$ -
BE SAFE	2	394,969	267,871	-	-	127,098
Crimes Against Revenue Program	4	628,021	-	414,100	-	213,921
Federal Family Violence Prevention Svcs Act	1	94,289	66,379	-	-	27,910
Gun Involved Violence Elimination	10	2,154,028	-	1,733,803	-	420,225
Motor Vehicle Theft & Ins Fraud Prev	1	204,474	-	104,758	-	99,716
NYS Traffic Safety Resource Prosecutor	1	276,598	270,902	-	-	5,696
Statewide Targeted Reduction in Intimate Partner Violence	6	1,028,677	-	954,964	-	73,713
Survivors Access Financial Empowerment	-	31,442	-	31,442	-	-
Victim/Witness Assistance	10	1,152,133	720,871	-	-	431,262
Total Department	45	\$ 8,983,279	\$ 1,326,023	\$ 6,257,715	\$ -	\$ 1,399,541
Probation						
BE SAFE	1	\$ 160,694	\$ 71,358	\$ -	\$ -	\$ 89,336
Gun Involved Violence Elimination	10	1,622,785	-	1,405,166	-	217,619
Office of Victim Services	1	98,830	87,112	-	-	11,718
Raise the Age	20	2,804,318	-	2,787,638	-	16,680
Statewide Targeted Reduction in intimate Partner Violence	2	441,077	-	423,238	-	17,839
Total Department	34	5,127,704	158,470.00	4,616,042.00	-	353,192.00
Sheriff						
Gun Involved Violence Elimination	2	\$ 361,654	\$ -	\$ 249,781	\$ -	\$ 111,873
Statewide Targeted Reduction in Intimate Partner Violence	1	168,974	-	168,974	-	-
Total Department	2	\$ 530,628	\$ -	\$ 418,755	\$ -	\$ 111,873
Dept. for the Aging						
Alzheimer Disease Caregiver Support Initiative	1	\$ 224,121	\$ 224,121	\$ -	\$ -	\$ -
Areawide Agency on Aging	13	2,084,350	838,953	-	34,000	1,211,397
Community Services for the Elderly	12	2,692,589	-	2,066,617	51,130	574,842
Congregate Dining Nutrition	11	4,981,724	1,406,985	-	808,500	2,766,239
Congregate Services Initiative	-	35,273	-	20,344	2,031	12,898
Disease Prevention & Health Promotion Services	-	85,171	66,862	-	-	18,309
Elder Caregiver Support	3	1,027,047	-	732,494	12,000	282,553
Expanded In-Home Services for the Elderly	7	3,758,977	-	2,880,352	175,643	702,982
Health Insurance Info, Counseling & Assistance	1	61,032	46,335	14,697	-	-
Home-Delivered Nutrition	-	4,230,145	957,972	-	270,720	3,001,453
Medicare Improvements for Patients & Providers Act-ADRC	-	102,999	102,999	-	-	-
New York Connects	7	707,585	-	665,595	-	41,990
Nutrition Services Incentive Program	-	519,394	519,394	-	-	-
NYS Areawide Agency on Aging Transportation	-	52,718	-	52,718	-	-
Senior Aides	-	869,777	695,562	-	17,215	157,000
Unmet Need	4	1,491,347	-	1,491,347	-	-
Wellness in Nutrition	-	1,629,823	-	1,629,823	-	-
Total Department	59	24,554,072	4,859,183	9,553,987	1,371,239	8,769,663

2026 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	1	\$ 209,593	\$ -	\$ 209,593	\$ -	\$ -
Enhanced Family Planning	-	320,916	-	314,197	6,719	-
Expanded Partner Services	3	530,438	-	421,449	-	108,989
Family Planning & Reproductive Health	3	493,783	-	493,783	-	-
Family Planning Services	2	502,878	-	-	150,363	352,515
HIV/STI/HCV Prevention & Related Services	1	165,000	-	165,000	-	-
HIV Prevention Communities of Color	2	196,583	-	175,000	-	21,583
Immunization Action Plan	2	448,320	153,000	149,000	-	146,320
Partners for Prevention Infrastructure CSP	3	385,011	-	288,750	-	96,261
Public Health Campaign TB	3	522,828	-	182,050	-	340,778
Sexual Health Services	2	313,448	-	240,000	-	73,448
STD Outreach Intervention	4	475,000	105,000	370,000	-	-
PH Preparedness & Response to Bioterrorism	6	644,019	612,326	-	-	31,693
Beach Water Quality Monitoring	-	9,525	9,525	-	-	-
Childhood Lead Poisoning Prevention Plus	19	2,112,963	212,580	1,416,720	113,252	370,411
Enhanced Drinking Water Protection	1	186,794	-	135,506	-	51,288
Healthy Neighborhoods	3	300,004	-	275,000	-	25,004
Lead Rental Registry	14	1,922,200	-	1,922,200	-	-
Public Health Laboratory Response Network	-	25,000	25,000	-	-	-
Vaping Settlement Funds	3	592,500	-	-	592,500	-
Youth Tobacco Enforcement & Prevention	3	489,500	-	261,450	228,050	-
Highway Safety	-	40,000	40,000	-	-	-
Medical Examiner Toxicology Lab Aid	1	120,678	-	102,108	-	18,570
National Forensic Science Improvement	-	58,159	58,159	-	-	-
Total Department	76	\$ 11,065,140	\$ 1,215,590	\$ 7,121,806	\$ 1,090,884	\$ 1,636,860
Mental Health						
Single Point of Access	1	129,186	-	99,086	-	30,100
Total Department	1	\$ 129,186	\$ -	\$ 99,086	\$ -	\$ 30,100
Environment & Planning						
Waste Reduction and Recycling Coordination	1	\$ 266,484	\$ -	\$ 133,242	\$ 20,250	\$ 112,992
Total Department	1	\$ 266,484	\$ -	\$ 133,242	\$ 20,250	\$ 112,992
Community Development Block Grant						
County Executive - Office of Workforce Development	2	\$ 320,398	\$ 106,022	\$ -	\$ -	\$ 214,376
Environment & Planning Community Development Block Grant	10	4,803,128	4,151,128	-	652,000	-
Total Department	2	\$ 5,123,526	\$ 4,257,150	\$ -	\$ 652,000	\$ 214,376
Library						
Central Library Aid	3	\$ 388,754	\$ -	\$ 388,754	\$ -	\$ -
Coordinated Outreach	2	195,592	-	195,592	-	-
Library Svcs to County Correctional Facilities	-	8,936	-	8,936	-	-
Library Svcs to State Correctional Facilities	-	46,599	-	46,599	-	-
Total Department	5	\$ 639,881	\$ -	\$ 639,881	\$ -	\$ -
Grand Total	244	\$ 61,905,556	\$ 14,608,595	\$ 29,895,604	\$ 3,134,373	\$ 14,266,984

LAW - GRANTS

AID TO LOCALITIES - INDIGENT DEFENSE

This is a continuation of an existing grant for the entitlement period 4/1/2026 to 3/31/2027. 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	2026	2026	2026
	160AIDTOLOCAL2627	Department	Executive	Legislative
Period	04/01/2026 - 03/31/2027	Request	Recommendation	Adopted
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 7/1/2026 to 6/30/2027. 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	\$2,015,334
Federal Share	--
State Share	545,868
County Share	1,469,466

DNA BACKLOG REDUCTION

This grant project is a continuation of an existing grant for the entitlement period 10/01/2026 to 9/30/2028. The program goal is to reduce the forensic DNA sample turnaround time, increase throughput 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	--

GUN INVOLVED VIOLENCE ELIMINATION

This grant project is a continuation of an existing grant for the entitlement period 7/1/2026 to 6/30/2027. 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	\$445,812
Federal Share	--
State Share	276,891
County Share	168,921

NATIONAL FORENSIC SCIENCES IMPROVEMENT ACT PROGRAM

This grant project is for a continuation of an existing grant for the entitlement period 10/01/2026 to 9/30/2028. 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	\$58,159
Federal Share	--
State Share	58,159
County Share	--

Fund:	281			
Department:	Central Police Services			
Grant:	Aid to Crime Labs	2026	2026	2026
	165AIDCRLAB2627	Department	Executive	Legislative
Period	07/01/2026 - 06/30/2027	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	1,294,917	1,294,917	-
500010	Part Time - Wages	34,738	34,738	-
500350	Other Employee Payments	4,500	4,500	-
502000	Fringe Benefits	661,829	661,829	-
510100	Out Of Area Travel	600	600	-
510200	Training And Education	600	600	-
516020	Professional Svcs Contracts & Fees	5,150	5,150	-
516030	Maintenance Contracts	13,000	13,000	-
Total	Appropriations	2,015,334	2,015,334	-
Revenues				
409000	State Aid Revenues	545,868	545,868	-
479000	County Share Contribution	1,469,466	1,469,466	-
Total	Revenues	2,015,334	2,015,334	-
Fund:	281			
Department:	Central Police Services			
Grant:	DNA Backlog Reduction Program	2026	2026	2026
	165DNABACKLOG2628	Department	Executive	Legislative
Period	10/01/2026 - 09/30/2028	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	284,847	284,847	-
501000	Overtime	145,000	145,000	-
502000	Fringe Benefits	165,252	165,252	-
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	144,365	144,365	-
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:	Gun Involved Violence Elimination	2026	2026	2026
	165GIVE2627	Department	Executive	Legislative
Period	07/01/2026 - 06/30/2027	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	277,840	277,840	-
500350	Other Employee Payments	3,000	3,000	-
502000	Fringe Benefits	138,922	138,922	-
510100	Out Of Area Travel	1,500	1,500	-
516020	Professional Svcs Contracts & Fees	24,550	24,550	-
Total	Appropriations	445,812	445,812	-
Revenues				
409000	State Aid Revenues	276,891	276,891	-
479000	County Share Contribution	168,921	168,921	-
Total	Revenues	445,812	445,812	-

Fund:	281			
Department:	Forensic Laboratory			
Grant:	National Forensic Sciences Improvement Act	2026	2026	2026
	165NFSIA2628	Department	Executive	Legislative
Period	10/01/2026 - 09/30/2028	Request	Recommendation	Adopted
Appropriations				
501000	Overtime	34,050	34,050	-
502000	Fringe Benefits	7,509	7,509	-
505800	Medical & Health Supplies	16,600	16,600	-
Total	Appropriations	58,159	58,159	-
Revenues				
409000	State Aid Revenues	58,159	58,159	-
Total	Revenues	58,159	58,159	-

2026 Budget Estimate - Summary of Personal Services

			Job	Current Year 2025		----- Ensuing Year 2026 -----						
			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center:	16500	Central Police Services										
Grant Name	Aid to Crime Labs		165AIDCRLAB2627									
Cost Center	1650040	Forensic Laboratory										
Full-time	Positions											
1	FORENSIC BIOLOGIST IV		14	1	\$112,410	1	\$120,133	1	\$120,133			
2	FIREARMS EXAMINER IV		13	1	\$101,377	1	\$108,321	1	\$108,321			
3	FORENSIC BIOLOGIST III		13	3	\$312,570	3	\$327,162	3	\$327,162			
4	FORENSIC CHEMIST III		13	1	\$101,377	1	\$105,922	1	\$105,922			
5	QUALITY ASSURANCE COORDINATOR		13	1	\$101,377	1	\$108,321	1	\$108,321			
6	FIREARMS EXAMINER III		12	1	\$87,619	1	\$92,807	1	\$92,807			
7	FORENSIC BIOLOGIST II		12	3	\$264,772	3	\$279,136	3	\$279,136			
8	FORENSIC CHEMIST II		12	1	\$87,619	1	\$92,807	1	\$92,807			
9	EVIDENCE CLERK		06	1	\$57,616	1	\$60,308	1	\$60,308			
	Total:		13		\$1,226,737	13	\$1,294,917	13	\$1,294,917			
Part-time	Positions											
1	FIREARMS EXAMINER III (PT) NB		12	1	\$34,224	1	\$34,738	1	\$34,738			
	Total:		1		\$34,224	1	\$34,738	1	\$34,738			
<u>Grant Summary Totals</u>												
	Full-time:		13		\$1,226,737	13	\$1,294,917	13	\$1,294,917			
	Part-time:		1		\$34,224	1	\$34,738	1	\$34,738			
	Fund Center Totals:		14		\$1,260,961	14	\$1,329,655	14	\$1,329,655			

Fund Center:	16500	Central Police Services							
Grant Name	DNA Backlog Reduction Program		165DNABACKLOG2628						
Cost Center	1650040	Forensic Laboratory							
Full-time	Positions								
1	FORENSIC BIOLOGIST II		12	3	\$268,591	3	\$284,847	3	\$284,847
	Total:			3	\$268,591	3	\$284,847	3	\$284,847
<u>Grant Summary Totals</u>									
	Full-time:			3	\$268,591	3	\$284,847	3	\$284,847
	Fund Center Totals:			3	\$268,591	3	\$284,847	3	\$284,847

Fund Center:	16500	Central Police Services							
Grant Name	Gun Involved Violence Elimination		165GIVE2627						
Cost Center	1650040	Forensic Laboratory							
Full-time	Positions								
1	FIREARMS EXAMINER III		12	2	\$177,155	2	\$188,513	2	\$188,513
2	JUNIOR PROGRAMMER ANALYST		11	1	\$83,616	1	\$89,327	1	\$89,327
	Total:			3	\$260,771	3	\$277,840	3	\$277,840
<u>Grant Summary Totals</u>									
	Full-time:			3	\$260,771	3	\$277,840	3	\$277,840
	Fund Center Totals:			3	\$260,771	3	\$277,840	3	\$277,840

HOMELAND SECURITY AND EMERGENCY SERVICES - GRANTS

STATE HOMELAND SECURITY GRANT PROGRAM (SHSP)

This project is a continuation of an existing federal grant for the entitlement period 9/1/2026 to 8/31/2029. 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			
	HS167SHSP2629			
Period	09/01/2026 - 08/31/2029	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
Appropriations				
500010	Part Time - Wages	42,145	42,145	-
502000	Fringe Benefits	4,215	4,215	-
505200	Clothing Supplies	40,000	40,000	-
510100	Out Of Area Travel	30,000	30,000	-
510200	Training And Education	105,000	105,000	-
515000	Utility Charges	203,842	203,842	-
516010	Contract Pymts Nonprofit Purch Svcs	549,088	549,088	-
516020	Professional Svcs Contracts & Fees	48,000	48,000	-
516030	Maintenance Contracts	256,741	256,741	-
561410	Lab & Technical Equipment	600,275	600,275	-
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	-

2026 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2025		----- Ensuing Year 2026 -----						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center:	16700	Homeland Security & Emergency Services									
Grant Name	STATE HOMELAND SECURITY PROGRAM		HS167SHSP2629								
Cost Center	1670030	Disaster Preparedness									
Full-time	Positions										
1	ACCOUNTING ANALYST		11	1	\$83,616	0	\$0	0	\$0		Transfer
2	PUBLIC SAFETY INCIDENT RESPONSE MONITOR		10	3	\$235,267	0	\$0	0	\$0		Transfer
	Total:		4	\$318,883	0	\$0	0	\$0			
Part-time	Positions										
1	ENVIRONMENTAL RESEARCH SPECIALIST (PT)		14	1	\$38,719	1	\$42,145	1	\$42,145		
	Total:		1	\$38,719	1	\$42,145	1	\$42,145			
<u>Grant Summary Totals</u>											
	Full-time:		4	\$318,883	0	\$0	0	\$0			
	Part-time:		1	\$38,719	1	\$42,145	1	\$42,145			
	Fund Center Totals:		5	\$357,602	1	\$42,145	1	\$42,145			

DISTRICT ATTORNEY - GRANTS

AID TO PROSECUTION

This project is a continuation of an existing grant for the entitlement period 4/1/2026 to 3/31/2027. 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	\$3,018,648
Federal Share	--
State Share	3,018,648
County Share	--

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 10/1/2026 to 9/30/2027. 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, and the Erie County Law Enforcement Training Academy 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	\$394,969
Federal Share	267,871
State Share	--
County Share	127,098

CRIMES AGAINST REVENUE PROGRAM

This project is a continuation of an existing grant for the entitlement period 1/1/2026 to 12/31/2026. 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 the New York State Department of Taxation and other state agencies to reclaim lost revenue and increase voluntary compliance with applicable laws.

Total Appropriations	\$628,021
Federal Share	--
State Share	414,100
County Share	213,921

FEDERAL FAMILY VIOLENCE PREVENTION SERVICES ACT (FFVPSA)

This project is a continuation of an existing grant for the entitlement period of 4/1/2026 to 3/31/2027. 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	\$94,289
Federal Share	66,379
State Share	--
County Share	27,910

GUN INVOLVED VIOLENCE EMLIMINATION (GIVE)

This initiative is the continuation of an existing grant for the entitlement period 7/1/2026 to 6/30/2027. 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, Erie County Department of Probation, Erie County Sheriff's Office, Erie County Central Police Services, and other local police agencies are all partners of the District Attorney's Office under this grant program.

Total Appropriations	\$2,154,028
Federal Share	--
State Share	1,733,803
County Share	420,225

MOTOR VEHICLE THEFT AND INSURANCE FRAUD PREVENTION

This project is a continuation of an existing grant for the entitlement period of 1/1/2026 to 12/31/2026. 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	\$204,474
Federal Share	--
State Share	104,758
County Share	99,716

NYS TRAFFIC SAFETY RESOURCE PROSECUTOR

This grant is a continuation of an existing grant for the entitlement period 10/1/2026 to 9/30/2027. The Governor's Traffic Safety Committee (CTSC) grant program provides funds to support projects that improve highway safety and reduce deaths and serious injuries due to crashes. Our Traffic Safety Resource Prosecutor oversees trainings throughout New York State for both prosecutors and law enforcement, focused on improved detection of impaired driving on our roadways, diligent and thorough investigation of cases, and the effective prosecution of cases.

Total Appropriations	\$276,598
Federal Share	270,902
State Share	--
County Share	5,696

STATEWIDE TARGETED REDUCTIONS IN INTIMATE PARTNER VIOLENCE (STRIVE)

This project is a continuation of an existing grant for the entitlement period of 4/1/2026 to 3/31/2027. Erie County receives funding under the State's initiative to reduce intimate partner violence through evidence-based, survivor-centered, trauma-informed, and culturally responsive interventions. The intent of the STRIVE initiative is to drive a collaborative approach to fighting intimate partner violence with joint partners representing police, prosecutors and victim service providers. The District Attorney's Office partners with the Buffalo Police Department, Erie County Department of Probation, Erie County Sheriff's Office and ECMC's BRAVE Program.

Total Appropriations	\$1,028,677
Federal Share	--
State Share	954,964
County Share	73,713

SURVIVORS ACCESS FINANCIAL EMPOWERMENT (SAFE) FUNDING

This initiative is the continuation of an existing grant for the entitlement period 1/1/2026 to 12/31/2026. This project, funded by the NYS Office for the Prevention of Domestic Violence (OPDV), 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	\$31,442
Federal Share	--
State Share	31,442
County Share	--

VICTIM/WITNESS ASSISTANCE PROGRAM

This grant is a continuation of an existing grant for the entitlement period 10/1/2026 to 9/30/2027. 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	\$1,152,133
Federal Share	720,871
State Share	--
County Share	431,262

Fund:	281			
Department:	District Attorney			
Grant:	Aid to Prosecution			
	114ATP2627	2026	2026	2026
Period	04/01/2026 - 03/31/2027	Department	Executive	Legislative
		Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	1,390,666	1,390,666	-
500350	Other Employee Payments	31,676	31,676	-
502000	Fringe Benefits	695,333	695,333	-
505000	Office Supplies	4,000	4,000	-
911490	ID District Attorney Grant Services	896,973	896,973	-
Total	Appropriations	3,018,648	3,018,648	-
Revenues				
409000	State Aid Revenues	3,018,648	3,018,648	-
Total	Revenues	3,018,648	3,018,648	-
Fund:	281			
Department:	District Attorney			
Grant:	BE-SAFE			
	114BESAFE2627	2026	2026	2026
Period	10/01/2026 - 09/30/2027	Department	Executive	Legislative
		Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	216,494	216,494	-
500350	Other Employee Payments	4,447	4,447	-
502000	Fringe Benefits	95,257	95,257	-
510100	Out Of Area Travel	13,300	13,300	-
517554	Comm Svcs For Develop Disabled OPWDD	65,471	65,471	-
Total	Appropriations	394,969	394,969	-
Revenues				
414000	Federal Aid	267,871	267,871	-
479000	County Share Contribution	127,098	127,098	-
Total	Revenues	394,969	394,969	-
Fund:	281			
Department:	District Attorney			
Grant:	Crimes Against Revenue Program			
	114CARP2026	2026	2026	2026
Period	01/01/2026 - 12/31/2026	Department	Executive	Legislative
		Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	437,206	437,206	-
500350	Other Employee Payments	6,688	6,688	-
502000	Fringe Benefits	183,627	183,627	-
510100	Out Of Area Travel	500	500	-
Total	Appropriations	628,021	628,021	-
Revenues				
409000	State Aid Revenues	414,100	414,100	-
479000	County Share Contribution	213,921	213,921	-
Total	Revenues	628,021	628,021	-

Fund:	281			
Department:	District Attorney			
Grant:	Federal Family Violence Prevention Svcs Act	2026	2026	2026
	114FFVPSA2627	Department	Executive	Legislative
Period	04/01/2026 - 03/31/2027	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	62,859	62,859	-
502000	Fringe Benefits	31,430	31,430	-
Total	Appropriations	94,289	94,289	-
Revenues				
414000	Federal Aid	66,379	66,379	-
479000	County Share Contribution	27,910	27,910	-
Total	Revenues	94,289	94,289	-
Fund:	281			
Department:	District Attorney			
Grant:	Gun Involved Violence Elimination	2026	2026	2026
	114GIVE2627	Department	Executive	Legislative
Period	07/01/2026 - 06/30/2027	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	1,413,760	1,413,760	-
500350	Other Employee Payments	31,388	31,388	-
502000	Fringe Benefits	706,880	706,880	-
510100	Out Of Area Travel	2,000	2,000	-
Total	Appropriations	2,154,028	2,154,028	-
Revenues				
409000	State Aid Revenues	1,733,803	1,733,803	-
479000	County Share Contribution	420,225	420,225	-
Total	Revenues	2,154,028	2,154,028	-
Fund:	281			
Department:	District Attorney			
Grant:	Motor Vehicle Theft & Insurance Fraud Prevention	2026	2026	2026
	114MVTIF2026	Department	Executive	Legislative
Period	01/01/2026 - 12/31/2026	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	134,317	134,317	-
500350	Other Employee Payments	2,498	2,498	-
502000	Fringe Benefits	67,159	67,159	-
510100	Out Of Area Travel	500	500	-
Total	Appropriations	204,474	204,474	-
Revenues				
409000	State Aid Revenues	104,758	104,758	-
479000	County Share Contribution	99,716	99,716	-
Total	Revenues	204,474	204,474	-

Fund:	281			
Department:	District Attorney			
Grant:	NYS Traffic Safety Resource Prosecutor	2026	2026	2026
	114TSRP2627	Department	Executive	Legislative
Period	10/01/2026 - 09/30/2027	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	159,930	159,930	-
500350	Other Employee Payments	5,696	5,696	-
502000	Fringe Benefits	63,972	63,972	-
510000	Local Mileage Reimbursement	2,000	2,000	-
510100	Out Of Area Travel	25,000	25,000	-
530000	Other Expenses	20,000	20,000	-
Total	Appropriations	276,598	276,598	-
Revenues				
414000	Federal Aid	270,902	270,902	-
479000	County Share Contribution	5,696	5,696	-
Total	Revenues	276,598	276,598	-

Fund:	281			
Department:	District Attorney			
Grant:	Statewide Targeted Reductions in Intimate Partner	2026	2026	2026
	114STRIVE2627	Department	Executive	Legislative
Period	04/01/2026 - 03/31/2027	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	565,450	565,450	-
500350	Other Employee Payments	4,774	4,774	-
502000	Fringe Benefits	254,453	254,453	-
510100	Out Of Area Travel	4,000	4,000	-
516010	Contract Pymts Nonprofit Purch Svcs	100,000	100,000	-
561410	Lab & Technical Equipment	100,000	100,000	-
Total	Appropriations	1,028,677	1,028,677	-
Revenues				
409000	State Aid Revenues	954,964	954,964	-
479000	County Share Contribution	73,713	73,713	-
Total	Revenues	1,028,677	1,028,677	-

Fund:	281			
Department:	District Attorney			
Grant:	Survivors Access Financial Empowerment	2026	2026	2026
	114FLEXFUNDING2026	Department	Executive	Legislative
Period	01/01/2026 - 12/31/2026	Request	Recommendation	Adopted

Appropriations				
530000	Other Expenses	31,442	31,442	-
Total	Appropriations	31,442	31,442	-
Revenues				
409000	State Aid Revenues	31,442	31,442	-
Total	Revenues	31,442	31,442	-

Fund:	281			
Department:	District Attorney			
Grant:	Victim/Witness Assistance	2026	2026	2026
	114VICTIMWTN2627	Department	Executive	Legislative
Period	10/01/2026 - 09/30/2027	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	710,464	710,464	-
500350	Other Employee Payments	9,100	9,100	-
501000	Overtime	5,000	5,000	-
502000	Fringe Benefits	412,069	412,069	-
510000	Local Mileage Reimbursement	500	500	-
530000	Other Expenses	15,000	15,000	-
Total	Appropriations	1,152,133	1,152,133	-
Revenues				
409000	State Aid Revenues	720,871	720,871	-
479000	County Share Contribution	431,262	431,262	-
Total	Revenues	1,152,133	1,152,133	-

2026 Budget Estimate - Summary of Personal Services

	Job Group	Current Year 2025		----- Ensuing Year 2026 -----						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Fund Center: 11400 District Attorney										
Grant Name	Aid to Prosecution			114ATP2627						
Cost Center	1140050 Special Programs									
Full-time	Positions									
1 ASSISTANT DISTRICT ATTORNEY VII		18	4 \$649,781	4	\$675,176	4	\$675,176			
2 ASSISTANT DISTRICT ATTORNEY V		16	1 \$121,682	1	\$132,285	1	\$132,285			
3 ASSISTANT DISTRICT ATTORNEY IV		15	5 \$540,395	5	\$583,205	5	\$583,205			
Total:		10	\$1,311,858	10	\$1,390,666	10	\$1,390,666			

Grant Summary Totals

Full-time:	10	\$1,311,858	10	\$1,390,666	10	\$1,390,666
Fund Center Totals:	10	\$1,311,858	10	\$1,390,666	10	\$1,390,666

Fund Center: 11400 District Attorney										
Grant Name	BE-SAFE			114BESAFE2627						
Cost Center	1140050 Special Programs									
Full-time	Positions									
1 ASSISTANT DISTRICT ATTORNEY IV		15	1 \$116,047	1	\$122,206	1	\$122,206			
2 CONFIDENTIAL CRIMINAL INVESTIGATOR-XII		12	1 \$89,536	1	\$94,288	1	\$94,288			
Total:		2	\$205,583	2	\$216,494	2	\$216,494			

Grant Summary Totals

Full-time:	2	\$205,583	2	\$216,494	2	\$216,494
Fund Center Totals:	2	\$205,583	2	\$216,494	2	\$216,494

Fund Center: 11400 District Attorney										
Grant Name	Crimes Against Revenue Program			114CARP2026						
Cost Center	1140050 Special Programs									
Full-time	Positions									
1 ASSISTANT DISTRICT ATTORNEY V		16	1 \$127,493	1	\$131,318	1	\$131,318			
2 ASSISTANT DISTRICT ATTORNEY IV		15	1 \$110,791	1	\$119,528	1	\$119,528			
3 CONFIDENTIAL CRIMINAL INVEST-TASK FORCE		12	1 \$87,619	1	\$91,260	1	\$91,260			
4 ECONOMIC CRIME ANALYST		11	1 \$92,329	1	\$95,100	1	\$95,100			
Total:		4	\$418,232	4	\$437,206	4	\$437,206			

Grant Summary Totals

Full-time:	4	\$418,232	4	\$437,206	4	\$437,206
Fund Center Totals:	4	\$418,232	4	\$437,206	4	\$437,206

2026 Budget Estimate - Summary of Personal Services

			Job	Current Year 2025		----- Ensuing Year 2026 -----						
			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		114FFVPSA2627									
Cost Center	1140050	Special Programs										
Full-time	Positions											
1	VICTIM ADVOCATE		07	1	\$58,335	1	\$62,859	1	\$62,859			
Total:				1	\$58,335	1	\$62,859	1	\$62,859			
<u>Grant Summary Totals</u>												
Full-time:				1	\$58,335	1	\$62,859	1	\$62,859			
Fund Center Totals:				1	\$58,335	1	\$62,859	1	\$62,859			
Fund Center:	11400	District Attorney										
Grant Name	Gun Involved Violence Elimination		114GIVE2627									
Cost Center	1140050	Special Programs										
Full-time	Positions											
1	ASSISTANT DISTRICT ATTORNEY VII		18	2	\$323,022	2	\$337,646	2	\$337,646			
2	ASSISTANT DISTRICT ATTORNEY VI		17	6	\$850,168	6	\$898,866	6	\$898,866			
3	ASSISTANT CRIME ANALYST		12	1	\$76,147	1	\$85,662	1	\$85,662			
4	CONFIDENTIAL CRIMINAL INVESTIGATOR-XII		12	1	\$87,619	1	\$91,586	1	\$91,586			
Total:				10	\$1,336,956	10	\$1,413,760	10	\$1,413,760			
<u>Grant Summary Totals</u>												
Full-time:				10	\$1,336,956	10	\$1,413,760	10	\$1,413,760			
Fund Center Totals:				10	\$1,336,956	10	\$1,413,760	10	\$1,413,760			
Fund Center:	11400	District Attorney										
Grant Name	Motor Vehicle Theft & Insurance Fraud Prevention		114MVTIF2026									
Cost Center	1140050	Special Programs										
Full-time	Positions											
1	ASSISTANT DISTRICT ATTORNEY V		16	1	\$128,976	1	\$134,317	1	\$134,317			
Total:				1	\$128,976	1	\$134,317	1	\$134,317			
<u>Grant Summary Totals</u>												
Full-time:				1	\$128,976	1	\$134,317	1	\$134,317			
Fund Center Totals:				1	\$128,976	1	\$134,317	1	\$134,317			

2026 Budget Estimate - Summary of Personal Services

			Job	Current Year 2025			----- Ensuing Year 2026 -----					
			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center:	11400	District Attorney										
Grant Name	NYS Traffic Safety Resource Prosecutor		114TSRP2627									
Cost Center	1140050	Special Programs										
Full-time	Positions											
1	ASSISTANT DISTRICT ATTORNEY VI		17	1	\$148,659	1	\$159,930	1	\$159,930			
	Total:			1	\$148,659	1	\$159,930	1	\$159,930			
<u>Grant Summary Totals</u>												
	Full-time:			1	\$148,659	1	\$159,930	1	\$159,930			
	Fund Center Totals:			1	\$148,659	1	\$159,930	1	\$159,930			
Fund Center:	11400	District Attorney										
Grant Name	Statewide Targeted Reductions in Intimate Partner Violence		114STRIVE2526									
Cost Center	1140050	Special Programs										
Full-time	Positions											
1	ASSISTANT DISTRICT ATTORNEY V		16	2	\$208,420	2	\$264,570	2	\$264,570			
2	DISCOVERY ANALYST		13	1	\$95,762	1	\$98,635	1	\$98,635			
3	PROJECT COORDINATOR-(DA) STRIVE PROGRAM		10	1	\$80,611	1	\$83,029	1	\$83,029			
4	VICTIM WITNESS CASE MANAGER		09	1	\$58,803	1	\$63,329	1	\$63,329			
5	VICTIM ADVOCATE		07	1	\$52,159	1	\$55,887	1	\$55,887			
	Total:			6	\$495,755	6	\$565,450	6	\$565,450			
<u>Grant Summary Totals</u>												
	Full-time:			6	\$495,755	6	\$565,450	6	\$565,450			
	Fund Center Totals:			6	\$495,755	6	\$565,450	6	\$565,450			
Fund Center:	11400	District Attorney										
Grant Name	Victim/Witness Assistance		114VICTIMWTNSS2627									
Cost Center	1140050	Special Programs										
Full-time	Positions											
1	PROJECT COORDINATOR VIC/WITNESS PROGRAM		13	1	\$110,271	1	\$113,579	1	\$113,579			
2	HOMICIDE/WITNESS PROTECTION CASE MANAGER		11	1	\$81,881	1	\$86,226	1	\$86,226			
3	VICTIM WITNESS CASE MANAGER		09	2	\$149,798	2	\$158,786	2	\$158,786			
4	SENIOR VICTIM/WITNESS CASE AIDE		07	6	\$337,465	6	\$351,873	6	\$351,873			
	Total:			10	\$679,415	10	\$710,464	10	\$710,464			
<u>Grant Summary Totals</u>												
	Full-time:			10	\$679,415	10	\$710,464	10	\$710,464			
	Fund Center Totals:			10	\$679,415	10	\$710,464	10	\$710,464			

PROBATION - GRANTS

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

This is a continuation of an existing federal grant (year 3 of 3) for the entitlement period of 10/1/2026 to 9/30/2027. 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	\$ 160,694
Federal Share	71,358
State Share	--
County Share	89,336

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 7/1/2026 to 6/30/2027. 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	\$ 1,622,785
Federal Share	--
State Share	1,405,166
County Share	217,619

OFFICE OF VICTIM SERVICES-VICTIM ASSISTANCE PROGRAM

This grant from the New York State Office of Victim Services (year 2 of 3) is for the entitlement period of 10/1/2026 to 9/30/2027. 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	\$98,830
Federal Share	87,112
State Share	--
County Share	11,718

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 4/01/2026 to 3/31/2027. 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	\$2,804,318
Federal Share	--
State Share	2,787,638
County Share	16,680

STATEWIDE TARGETED REDUCTION IN INTIMATE PARTNER VIOLENCE (STRIVE)

This is a continuation of an existing grant established in 2025 from the New York State Division of Criminal Justice Services for the entitlement period of 4/01/2026 to 3/31/2027. This award provides partner agencies with tools, training, resources and strategic support with the goal of reducing intimate partner violence. The Probation Department in collaboration with the Erie County District Attorney's Office, Child and Family Services, Buffalo Police Department and the Erie County Sheriff's Office implements the goals of the STRIVE initiative. Offender accountability and victim safety are paramount to the initiative.

Total Appropriations	\$441,077
Federal Share	--
State Share	423,238
County Share	17,839

Fund:	281			
Department:	Probation			
Grant:	BE-SAFE	2026	2026	2026
	126BESAFE2627	Department	Executive	Legislative
Period	10/01/2026 - 09/30/2027	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	91,682	91,682	-
500300	Shift Differential	100	100	-
501000	Overtime	4,638	4,638	-
502000	Fringe Benefits	63,294	63,294	-
510000	Local Mileage Reimbursement	980	980	-
Total	Appropriations	160,694	160,694	-
Revenues				
414000	Federal Aid	71,358	71,358	-
479000	County Share Contribution	89,336	89,336	-
Total	Revenues	160,694	160,694	-

Fund:	281			
Department:	Probation			
Grant:	Gun Involved Violence Elimination	2026	2026	2026
	126GIVE2627	Department	Executive	Legislative
Period	07/01/2026 - 06/30/2027	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	881,449	881,449	-
500300	Shift Differential	1,500	1,500	-
501000	Overtime	69,204	69,204	-
502000	Fringe Benefits	507,761	507,761	-
510000	Local Mileage Reimbursement	6,000	6,000	-
510100	Out Of Area Travel	3,301	3,301	-
510200	Training And Education	14,870	14,870	-
516030	Maintenance Contracts	138,200	138,200	-
530000	Other Expenses	500	500	-
Total	Appropriations	1,622,785	1,622,785	-
Revenues				
409000	State Aid Revenues	1,405,166	1,405,166	-
479000	County Share Contribution	217,619	217,619	-
Total	Revenues	1,622,785	1,622,785	-

Fund:	281			
Department:	Probation			
Grant:	Office of Victim Services	2026	2026	2026
	126OVS2627	Department	Executive	Legislative
Period	10/01/2026 - 09/30/2027	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	60,253	60,253	-
501000	Overtime	1,200	1,200	-
502000	Fringe Benefits	30,372	30,372	-
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	98,830	98,830	-
Revenues				
414000	Federal Aid	87,112	87,112	-
479000	County Share Contribution	11,718	11,718	-
Total	Revenues	98,830	98,830	-

Fund:	281			
Department:	Probation			
Grant:	Raise the Age			
	126RTA2627	2026	2026	2026
Period	04/01/2026 - 03/31/2027	Department	Executive	Legislative
		Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	1,645,806	1,645,806	-
500300	Shift Differential	1,500	1,500	-
500350	Other Employee Payments	8,500	8,500	-
501000	Overtime	40,000	40,000	-
502000	Fringe Benefits	831,080	831,080	-
505000	Office Supplies	1,592	1,592	-
505200	Clothing Supplies	397	397	-
505400	Food & Kitchen Supplies	500	500	-
506200	Maintenance & Repair	1,921	1,921	-
510000	Local Mileage Reimbursement	30,600	30,600	-
510100	Out Of Area Travel	3,892	3,892	-
510200	Training And Education	15,529	15,529	-
516020	Professional Svcs Contracts & Fees	8,840	8,840	-
516030	Maintenance Contracts	61,058	61,058	-
530000	Other Expenses	50,000	50,000	-
561410	Lab & Technical Equipment	6,120	6,120	-
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	88,598	88,598	-
Total	Appropriations	2,804,318	2,804,318	-
Revenues				
407625	State Aid - Raise the Age (RTA)	2,787,638	2,787,638	-
479000	County Share Contribution	16,680	16,680	-
Total	Revenues	2,804,318	2,804,318	-

Fund:	281			
Department:	Probation			
Grant:	Statewide Targeted Reductions in Intimate Partner			
	126STRIVE2627	2026	2026	2026
Period	04/01/2026 - 03/31/2027	Department	Executive	Legislative
		Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	184,828	184,828	-
500300	Shift Differential	1,000	1,000	-
501000	Overtime	32,793	32,793	-
502000	Fringe Benefits	99,122	99,122	-
506200	Maintenance & Repair	4,000	4,000	-
510000	Local Mileage Reimbursement	4,560	4,560	-
510100	Out Of Area Travel	4,254	4,254	-
510200	Training And Education	5,000	5,000	-
516030	Maintenance Contracts	105,040	105,040	-
980000	ID DISS Services	480	480	-
Total	Appropriations	441,077	441,077	-
Revenues				
409000	State Aid Revenues	423,238	423,238	-
479000	County Share Contribution	17,839	17,839	-
Total	Revenues	441,077	441,077	-

2026 Budget Estimate - Summary of Personal Services

			Job	Current Year 2025			----- Ensuing Year 2026 -----					
			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center:	12610	Probation										
Grant Name	BE-SAFE		126BESAFE2627									
Cost Center	1261020	Probation Services - Adult										
Full-time	Positions											
1	PROBATION OFFICER		11	1	\$87,061	1	\$91,682	1	\$91,682			
	Total:			1	\$87,061	1	\$91,682	1	\$91,682			
<u>Grant Summary Totals</u>												
	Full-time:			1	\$87,061	1	\$91,682	1	\$91,682			
	Fund Center Totals:			1	\$87,061	1	\$91,682	1	\$91,682			
Fund Center:	12610	Probation										
Grant Name	Gun Involved Violence Elimination		126GIVE2627									
Cost Center	1261020	Probation Services - Adult										
Full-time	Positions											
1	ASSISTANT CRIME ANALYST (PROBATION)		12	1	\$76,147	1	\$85,604	1	\$85,604			
2	PROBATION SUPERVISOR 1		12	1	\$93,359	1	\$99,585	1	\$99,585			
3	PROBATION OFFICER		11	7	\$599,174	7	\$633,541	7	\$633,541			
4	PROBATION ASSISTANT		07	1	\$56,645	1	\$62,719	1	\$62,719			
	Total:			10	\$825,325	10	\$881,449	10	\$881,449			
<u>Grant Summary Totals</u>												
	Full-time:			10	\$825,325	10	\$881,449	10	\$881,449			
	Fund Center Totals:			10	\$825,325	10	\$881,449	10	\$881,449			
Fund Center:	12610	Probation										
Grant Name	Office of Victim Services		126OVS2627									
Cost Center	1261020	Probation Services - Adult										
Full-time	Positions											
1	VICTIM ADVOCATE		07	1	\$54,401	1	\$60,253	1	\$60,253			
	Total:			1	\$54,401	1	\$60,253	1	\$60,253			
<u>Grant Summary Totals</u>												
	Full-time:			1	\$54,401	1	\$60,253	1	\$60,253			
	Fund Center Totals:			1	\$54,401	1	\$60,253	1	\$60,253			

2026 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2025			----- Ensuing Year 2026 -----					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center:	12610	Probation									
Grant Name	Raise the Age		126RTA2627								
Cost Center	1261035	Probation Services - Raise the Age									
Full-time	Positions										
1	PROBATION SUPERVISOR 1		12	2	\$182,890	2	\$191,751	2	\$191,751		
2	PROBATION OFFICER		11	13	\$1,061,161	13	\$1,137,614	13	\$1,137,614		
3	PROBATION OFFICER (SPANISH SPEAKING)		11	1	\$81,881	1	\$84,957	1	\$84,957		
4	PROBATION ASSISTANT		07	2	\$118,429	2	\$128,777	2	\$128,777		
5	SENIOR CLERK-STENOGRAPHER		04	1	\$50,024	1	\$51,904	1	\$51,904		
6	SENIOR CLERK-TYPIST		04	1	\$47,187	1	\$50,803	1	\$50,803		
Total:			20		\$1,541,572	20	\$1,645,806	20	\$1,645,806		
<u>Grant Summary Totals</u>											
Full-time:			20		\$1,541,572	20	\$1,645,806	20	\$1,645,806		
Fund Center Totals:			20		\$1,541,572	20	\$1,645,806	20	\$1,645,806		

Fund Center:	12610	Probation						
Grant Name	Statewide Targeted Reductions in Intimate Partner Violence	126STRIVE2627						
Cost Center	1261020	Probation Services - Adult						
Full-time	Positions							
1	ASSISTANT CRIME ANALYST (PROBATION)	12	1	\$72,328	1	\$90,912	1	\$90,912
2	PROBATION OFFICER	11	1	\$68,083	1	\$93,916	1	\$93,916
	Total:		2	\$140,411	2	\$184,828	2	\$184,828
 <u>Grant Summary Totals</u>								
	Full-time:		2	\$140,411	2	\$184,828	2	\$184,828
	Fund Center Totals:		2	\$140,411	2	\$184,828	2	\$184,828

SHERIFF - GRANTS

GUN INVOLVED VIOLENCE ELIMINATION (GIVE)

This project is a continuation of an existing grant for the entitlement period 7/01/2026 to 6/30/2027. 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	\$361,654
Federal Share	--
State Share	249,781
County Share	111,873

Statewide Targeted Reductions in Intimate Partner Violence (STRIVE)

This grant is for the entitlement period of 4/1/2026 to 3/31/2027. The Erie County Sheriff's Office is committed to enhancing its response to domestic violence through a comprehensive, multi-disciplinary approach. This initiative will support the following key activities: Review all Domestic Incident Reports (DIR) completed by patrol deputies, facilitate follow-ups by civilian domestic violence advocates, Respond to domestic incidents, ensure crimes are charged and prosecuted appropriately, Provide information and training regarding intimate partner violence of Erie County Sheriff's Office Police Services Division personnel, attend meetings related to this partnership.

This initiative reflects the Erie County Sheriff's Office's ongoing commitment to victim safety, offender accountability, and interagency collaboration in addressing intimate partner violence.

Total Appropriations	\$168,974
Federal Share	--
State Share	168,974
County Share	--

Fund:	281			
Department:	Police/Patrol Services			
Grant:	Gun Involved Violence Elimination			
	115GIVE2627	2026	2026	2026
Period	07/01/2026 - 06/30/2027	Department Request	Executive Recommendation	Legislative Adopted
Appropriations				
500000	Full Time - Salaries	169,236	169,236	-
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	84,618	84,618	-
510100	Out Of Area Travel	500	500	-
Total	Appropriations	361,654	361,654	-
Revenues				
409000	State Aid Revenues	249,781	249,781	-
479000	County Share Contribution	111,873	111,873	-
Total	Revenues	361,654	361,654	-
Fund:	281			
Department:	Police/Patrol Services			
Grant:	Statewide Targeted Reductions in Intimate Partner			
	115STRIVE2627	2026	2026	2026
Period	04/01/2026 - 03/31/2027	Department Request	Executive Recommendation	Legislative Adopted
Appropriations				
500000	Full Time - Salaries	92,024	92,024	-
500300	Shift Differential	1,400	1,400	-
500320	Uniform Allowance	1,500	1,500	-
500330	Holiday Worked	1,250	1,250	-
500340	Line-up Pay	4,500	4,500	-
500350	Other Employee Payments	5,600	5,600	-
501000	Overtime	20,000	20,000	-
502000	Fringe Benefits	41,720	41,720	-
510100	Out Of Area Travel	980	980	-
Total	Appropriations	168,974	168,974	-
Revenues				
409000	State Aid Revenues	168,974	168,974	-
Total	Revenues	168,974	168,974	-

2026 Budget Estimate - Summary of Personal Services

			Job	Current Year 2025			----- Ensuing Year 2026 -----					
			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center:	11510	Police Services Division										
Grant Name	Gun Involved Violence Elimination		115GIVE2627									
Cost Center	1151050	Investigative Services										
Full-time	Positions											
1	DEPUTY SHERIFF-CRIMINAL		08	2	\$161,189	2	\$169,236	2	\$169,236			
	Total:			2	\$161,189	2	\$169,236	2	\$169,236			
<u>Grant Summary Totals</u>												
	Full-time:			2	\$161,189	2	\$169,236	2	\$169,236			
	Fund Center Totals:			2	\$161,189	2	\$169,236	2	\$169,236			
Fund Center:	11510	Police Services Division										
Grant Name	Statewide Targeted Reductions in Intimate Partner Violence		115STRIVE2526									
Cost Center	1151050	Investigative Services										
Full-time	Positions											
1	DETECTIVE DEPUTY		09	1	\$89,344	1	\$92,024	1	\$92,024			
	Total:			1	\$89,344	1	\$92,024	1	\$92,024			
<u>Grant Summary Totals</u>												
	Full-time:			1	\$89,344	1	\$92,024	1	\$92,024			
	Fund Center Totals:			1	\$89,344	1	\$92,024	1	\$92,024			

AGING - 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 7/1/2026 to 6/30/2027. This is year 4 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 1/1/2026 to 12/31/2026. 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, 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	\$2,084,350
Federal Share	838,953
State Share	--
Other Local Sources	34,000
County Share	1,211,397

COMMUNITY SERVICES FOR THE ELDERLY (CSE)

This grant is a continuation of an existing grant, from NYSOFA, for the entitlement period 4/1/2026 to 3/31/2027. 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 Appropriations	\$2,692,589
Federal Share	--
State Share	2,066,617
Other Local Source	51,130
County Share	574,842

CONGREGATE DINING NUTRITION (IIIC-1)

This grant is a continuation of an existing grant, from NYSOFA, for the entitlement period 1/1/2026 to 12/31/2026. 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 Appropriations	\$4,981,724
Federal Share	1,406,985
State Share	--
Other Local Source	808,500
County Share	2,766,239

CONGREGATE SERVICES INITIATIVE (CSI)

This grant is a continuation of an existing grant, from NYSOFA, for the period 4/1/2026 to 3/31/2027. 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	\$35,273
Federal Share	--
State Share	20,344
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 1/1/2026 to 12/31/2026. 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	\$85,171
Federal Share	66,862
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 1/1/2026 to 12/31/2026. 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 Appropriations	\$1,027,047
Federal Share	732,494
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 4/1/2026 to 3/31/2027. 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	\$3,758,977
Federal Share	--
State Share	2,880,352
Other Local Source	175,643
County Share	702,982

HEALTH INSURANCE INFORMATION, COUNSELING AND ASSISTANCE (HIICAP)

This is a continuation of an existing grant, from NYSOFA, for the entitlement period 4/1/2026 to 3/31/2027. 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	\$61,032
Federal Share	46,335
State Share	14,697
County Share	--

HOME-DELIVERED NUTRITION PROGRAM (IIIC-2)

This grant is a continuation of an existing grant, from NYSOFA, for the entitlement period 1/1/2026 to 12/31/2026. 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	\$4,230,145
Federal Share	957,972
State Share	--
Other Local Source	270,720
County Share	3,001,453

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

This grant, for the period 9/1/2026 to 8/31/2027, 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	\$102,999
Federal Share	102,999
State Share	--
County Share	--

NEW YORK CONNECTS (NYCONNECTS)

This is a continuation of an existing grant, from NYSOFA, for the entitlement period 4/1/2026 to 3/31/2027. 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 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 10/1/2026 to 9/30/2027. 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	\$519,394
Federal Share	519,394
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 4/1/2026 to 3/31/2027. The grant is used to support operating expenses for transportation services to 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	\$52,718
Federal Share	--
State Share	52,718
County Share	--

SENIOR AIDES (SRAIDES)

This grant is a continuation of an existing grant from Senior Services America, Inc., for the program period from 7/1/2026 to 6/30/2027. 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 4/1/2026 to 3/31/2027. 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 4/1/2026 to 3/31/2027. 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	\$1,629,823
Federal Share	--
State Share	1,629,823
County Share	--

Fund:	281			
Department:	Aging			
Grant:	Alzheimer Disease Caregiver Support Initiative	2026	2026	2026
	163ADCSI2627	Department	Executive	Legislative
Period	07/01/2026 - 06/30/2027	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	64,369	64,369	-
501000	Overtime	451	451	-
502000	Fringe Benefits	43,766	43,766	-
510000	Local Mileage Reimbursement	600	600	-
516020	Professional Svcs Contracts & Fees	83,689	83,689	-
530000	Other Expenses	800	800	-
916390	ID Senior Services Grant Services	30,446	30,446	-
Total	Appropriations	224,121	224,121	-
Revenues				
414000	Federal Aid	224,121	224,121	-
Total	Revenues	224,121	224,121	-

Fund:	281			
Department:	Aging			
Grant:	Areawide Agency on Aging	2026	2026	2026
	163III-B2026	Department	Executive	Legislative
Period	01/01/2026 - 12/31/2026	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	925,404	925,404	-
501000	Overtime	1,451	1,451	-
502000	Fringe Benefits	473,212	473,212	-
505000	Office Supplies	10,000	10,000	-
505200	Clothing Supplies	6,000	6,000	-
505400	Food & Kitchen Supplies	10,000	10,000	-
506200	Maintenance & Repair	5,000	5,000	-
510000	Local Mileage Reimbursement	9,032	9,032	-
510100	Out Of Area Travel	10,000	10,000	-
510200	Training And Education	8,243	8,243	-
516019	Transportation Services	25,000	25,000	-
516020	Professional Svcs Contracts & Fees	67,532	67,532	-
516030	Maintenance Contracts	800	800	-
517194	Center for Elder Law & Justice, Inc	368,131	368,131	-
517540	Catholic Charities	48,365	48,365	-
517633	Heart and Hands Faith in Action	37,853	37,853	-
530000	Other Expenses	4,468	4,468	-
561410	Lab & Technical Equipment	6,000	6,000	-
561420	Office Eqmt, Furniture & Fixtures	2,500	2,500	-
910700	ID Fleet Services	500	500	-
980000	ID DISS Services	64,859	64,859	-
Total	Appropriations	2,084,350	2,084,350	-
Revenues				
414000	Federal Aid	838,953	838,953	-
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	1,211,397	1,211,397	-
Total	Revenues	2,084,350	2,084,350	-

Fund:	281			
Department:	Aging			
Grant:	Community Services for the Elderly			
	163CSE2627	2026	2026	2026
Period	04/01/2026 - 03/31/2027	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	883,415	883,415	-
500010	Part Time - Wages	46,362	46,362	-
501000	Overtime	3,510	3,510	-
502000	Fringe Benefits	458,300	458,300	-
505000	Office Supplies	10,000	10,000	-
510000	Local Mileage Reimbursement	20,981	20,981	-
510100	Out Of Area Travel	10,000	10,000	-
510200	Training And Education	6,500	6,500	-
516019	Transportation Services	65,000	65,000	-
516020	Professional Svcs Contracts & Fees	127,070	127,070	-
516028	Personal Emergency Response	110,000	110,000	-
516030	Maintenance Contracts	1,000	1,000	-
517194	Center for Elder Law & Justice, Inc	86,520	86,520	-
517561	Harmonia Collaborative Care Inc.	53,992	53,992	-
517693	Lt. Col. Matt Urban Center	68,200	68,200	-
517737	Northwest Buffalo Community Center	114,740	114,740	-
517741	Old First Ward Community Assoc	29,230	29,230	-
517755	People, Inc	85,939	85,939	-
517790	Seneca Babcock	138,803	138,803	-
517797	South Bflo Comm Development Assoc	87,465	87,465	-
530000	Other Expenses	57,327	57,327	-
545000	Rental Charges	12,500	12,500	-
561410	Lab & Technical Equipment	20,500	20,500	-
561420	Office Eqmt, Furniture & Fixtures	4,500	4,500	-
561440	Motor Vehicles	150,000	150,000	-
916390	ID Senior Services Grant Services	(6,415)	(6,415)	-
980000	ID DISS Services	47,150	47,150	-
Total	Appropriations	2,692,589	2,692,589	-

Revenues

409000	State Aid Revenues	2,066,617	2,066,617	-
417000	Contributions-Participants	500	500	-
417060	Other Income Senior Services	250	250	-
466320	Subcontractor Match	50,380	50,380	-
479000	County Share Contribution	574,842	574,842	-
Total	Revenues	2,692,589	2,692,589	-

Fund:	281			
Department:	Aging			
Grant:	Congregate Dining Nutrition			
	163III-C-12026	2026	2026	2026
Period	01/01/2026 - 12/31/2026	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	890,904	890,904	-
500010	Part Time - Wages	17,846	17,846	-
500350	Other Employee Payments	9,450	9,450	-
501000	Overtime	931	931	-
502000	Fringe Benefits	470,869	470,869	-
505400	Food & Kitchen Supplies	12,000	12,000	-
506200	Maintenance & Repair	2,617	2,617	-
510000	Local Mileage Reimbursement	31,486	31,486	-
510200	Training And Education	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	123,966	123,966	-
516027	Meal Preparation	139,020	139,020	-
517611	FeedMore Western New York	2,812,249	2,812,249	-
517683	Ken-Ton Meals On Wheels	253,170	253,170	-
517829	Town of Amherst Senior Center	261,150	261,150	-
916390	ID Senior Services Grant Services	(110,414)	(110,414)	-
980000	ID DISS Services	65,480	65,480	-
Total	Appropriations	4,981,724	4,981,724	-

Revenues

414000	Federal Aid	1,406,985	1,406,985	-
417000	Contributions-Participants	777,100	777,100	-
466320	Subcontractor Match	31,400	31,400	-
479000	County Share Contribution	2,766,239	2,766,239	-
Total	Revenues	4,981,724	4,981,724	-

Fund:	281			
Department:	Aging			
Grant:	Congregate Services Initiative	2026	2026	2026
	163CSI2627	Department	Executive	Legislative
Period	04/01/2026 - 03/31/2027	Request	Recommendation	Adopted

Appropriations

517641	Hispanics United of Buffalo	20,372	20,372	-
517790	Seneca Babcock	14,901	14,901	-
Total	Appropriations	35,273	35,273	-

Revenues

409000	State Aid Revenues	20,344	20,344	-
466320	Subcontractor Match	2,031	2,031	-
479000	County Share Contribution	12,898	12,898	-
Total	Revenues	35,273	35,273	-

Fund:	281			
Department:	Aging			
Grant:	Disease Prevention & Health Promotion Services	2026	2026	2026
	163III-D2026	Department	Executive	Legislative
Period	01/01/2026 - 12/31/2026	Request	Recommendation	Adopted

Appropriations

510100	Out Of Area Travel	1,000	1,000	-
510200	Training And Education	1,648	1,648	-
530000	Other Expenses	10,600	10,600	-
916390	ID Senior Services Grant Services	70,923	70,923	-
980000	ID DISS Services	1,000	1,000	-
Total	Appropriations	85,171	85,171	-

Revenues

414000	Federal Aid	66,862	66,862	-
479000	County Share Contribution	18,309	18,309	-
Total	Revenues	85,171	85,171	-

Fund:	281			
Department:	Aging			
Grant:	Elder Caregiver Support	2026	2026	2026
	163III-E2026	Department	Executive	Legislative
Period	01/01/2026 - 12/31/2026	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	213,586	213,586	-
501000	Overtime	337	337	-
502000	Fringe Benefits	107,721	107,721	-
510000	Local Mileage Reimbursement	2,730	2,730	-
516020	Professional Svcs Contracts & Fees	85,000	85,000	-
516023	Adult Day Care	525,206	525,206	-
516025	Geriatric Counseling	15,000	15,000	-
517194	Center for Elder Law & Justice, Inc	81,379	81,379	-
561410	Lab & Technical Equipment	5,000	5,000	-
916390	ID Senior Services Grant Services	(30,446)	(30,446)	-
980000	ID DISS Services	21,534	21,534	-
Total	Appropriations	1,027,047	1,027,047	-

Revenues

414000	Federal Aid	732,494	732,494	-
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	1,027,047	1,027,047	-

Fund:	281			
Department:	Aging			
Grant:	Expanded In-Home Services for the Elderly	2026	2026	2026
	163EISEP2627	Department	Executive	Legislative
Period	04/01/2026 - 03/31/2027	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	532,755	532,755	-
500350	Other Employee Payments	5,411	5,411	-
501000	Overtime	4,808	4,808	-
502000	Fringe Benefits	287,574	287,574	-
510000	Local Mileage Reimbursement	7,611	7,611	-
510200	Training And Education	5,000	5,000	-
516023	Adult Day Care	5,000	5,000	-
516026	Home Care Services	1,423,845	1,423,845	-
517561	Harmonia Collaborative Care Inc.	203,794	203,794	-
517693	Lt. Col. Matt Urban Center	258,461	258,461	-
517755	People, Inc	322,322	322,322	-
517790	Seneca Babcock	287,220	287,220	-
517797	South Bflo Comm Development Assoc	385,292	385,292	-
980000	ID DISS Services	29,884	29,884	-
Total	Appropriations	3,758,977	3,758,977	-
Revenues				
409000	State Aid Revenues	2,880,352	2,880,352	-
466320	Subcontractor Match	175,643	175,643	-
479000	County Share Contribution	702,982	702,982	-
Total	Revenues	3,758,977	3,758,977	-

Fund:	281			
Department:	Aging			
Grant:	Health Insurance Info, Counseling & Assistance	2026	2026	2026
	163HIICAP2627	Department	Executive	Legislative
Period	04/01/2026 - 03/31/2027	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	95,793	95,793	-
502000	Fringe Benefits	55,089	55,089	-
916390	ID Senior Services Grant Services	(89,850)	(89,850)	-
Total	Appropriations	61,032	61,032	-
Revenues				
409000	State Aid Revenues	14,697	14,697	-
414000	Federal Aid	46,335	46,335	-
Total	Revenues	61,032	61,032	-

Fund:	281			
Department:	Aging			
Grant:	Home-Delivered Nutrition	2026	2026	2026
	163III-C-22026	Department	Executive	Legislative
Period	01/01/2026 - 12/31/2026	Request	Recommendation	Adopted

Appropriations

516020	Professional Svcs Contracts & Fees	3,000	3,000	-
516027	Meal Preparation	246,518	246,518	-
517523	Amherst Meals on Wheels Inc	509,200	509,200	-
517611	FeedMore Western New York	3,113,342	3,113,342	-
517683	Ken-Ton Meals On Wheels	283,594	283,594	-
916390	ID Senior Services Grant Services	74,491	74,491	-
Total	Appropriations	4,230,145	4,230,145	-

Revenues

414000	Federal Aid	957,972	957,972	-
466320	Subcontractor Match	270,720	270,720	-
479000	County Share Contribution	3,001,453	3,001,453	-
Total	Revenues	4,230,145	4,230,145	-

Fund:	281			
Department:	Aging			
Grant:	Medicare Improvements for Patients & Providers Act	2026	2026	2026
	163MIIPA/ADRC2627	Department	Executive	Legislative
Period	09/01/2026 - 08/31/2027	Request	Recommendation	Adopted

Appropriations

516020	Professional Svcs Contracts & Fees	13,149	13,149	-
916390	ID Senior Services Grant Services	89,850	89,850	-
Total	Appropriations	102,999	102,999	-

Revenues

414000	Federal Aid	102,999	102,999	-
Total	Revenues	102,999	102,999	-

Fund:	281			
Department:	Aging			
Grant:	New York Connects	2026	2026	2026
	163NYCONNECTS2627	Department	Executive	Legislative
Period	04/01/2026 - 03/31/2027	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	462,424	462,424	-
501000	Overtime	6,889	6,889	-
502000	Fringe Benefits	252,163	252,163	-
510000	Local Mileage Reimbursement	4,826	4,826	-
916390	ID Senior Services Grant Services	(56,441)	(56,441)	-
980000	ID DISS Services	37,724	37,724	-
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:	Aging			
Grant:	Nutrition Services Incentive Program	2026	2026	2026
	163NSIP2627	Department	Executive	Legislative
Period	10/01/2026 - 09/30/2027	Request	Recommendation	Adopted

Appropriations				
517611	FeedMore Western New York	519,394	519,394	-
Total	Appropriations	519,394	519,394	-

Revenues				
414000	Federal Aid	519,394	519,394	-
Total	Revenues	519,394	519,394	-

Fund:	281			
Department:	Aging			
Grant:	NYS Areawide Agency on Aging Transportation	2026	2026	2026
	163AAATRAN2627	Department	Executive	Legislative
Period	04/01/2026 - 03/31/2027	Request	Recommendation	Adopted

Appropriations				
506200	Maintenance & Repair	7,000	7,000	-
516020	Professional Svcs Contracts & Fees	23,000	23,000	-
530000	Other Expenses	2,667	2,667	-
561410	Lab & Technical Equipment	1,500	1,500	-
910700	ID Fleet Services	500	500	-
980000	ID DISS Services	18,051	18,051	-
Total	Appropriations	52,718	52,718	-

Revenues				
409000	State Aid Revenues	52,718	52,718	-
Total	Revenues	52,718	52,718	-

Fund:	281			
Department:	Aging			
Grant:	Senior Aides	2026	2026	2026
	163SRAIDES2627	Department	Executive	Legislative
Period	07/01/2026 - 06/30/2027	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:	Aging			
Grant:	Unmet Need			
	163UNMETNEED2627	2026	2026	2026
Period	04/01/2026 - 03/31/2027	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	268,555	268,555	-
500350	Other Employee Payments	1,354	1,354	-
501000	Overtime	556	556	-
502000	Fringe Benefits	164,910	164,910	-
510000	Local Mileage Reimbursement	5,515	5,515	-
516026	Home Care Services	891,761	891,761	-
517561	Harmonia Collaborative Care Inc.	19,604	19,604	-
517693	Lt. Col. Matt Urban Center	23,606	23,606	-
517755	People, Inc	32,569	32,569	-
517790	Seneca Babcock	26,792	26,792	-
517797	South Bflo Comm Development Assoc	39,811	39,811	-
980000	ID DISS Services	16,314	16,314	-
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:	Aging			
Grant:	Wellness in Nutrition			
	163WIN2627	2026	2026	2026
Period	04/01/2026 - 03/31/2027	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations				
517611	FeedMore Western New York	1,629,823	1,629,823	-
Total	Appropriations	1,629,823	1,629,823	-
Revenues				
409000	State Aid Revenues	1,629,823	1,629,823	-
Total	Revenues	1,629,823	1,629,823	-

2026 Budget Estimate - Summary of Personal Services

			Job Group	Current Year 2025		----- Ensuing Year 2026 -----						
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center:	163	Aging										
Grant Name	Alzheimer Disease Caregiver Support Initiative		163ADCSI2627									
Cost Center	1632010	Area Agency Services										
Full-time	Positions											
1	CASE MANAGER (SENIOR SERVICES)		07	1	\$52,160	1	\$64,369	1	\$64,369			
Total:				1	\$52,160	1	\$64,369	1	\$64,369			

Grant Summary Totals

Full-time:	1	\$52,160	1	\$64,369	1	\$64,369
Fund Center Totals:	1	\$52,160	1	\$64,369	1	\$64,369

Fund Center:	163	Aging										
Grant Name	Areawide Agency on Aging		163III-B2026									
Cost Center	1632010	Area Agency Services										
Full-time	Positions											
1	DEPUTY COMMISSIONER OF SENIOR SERVICES		15	1	\$123,946	0	\$0	0	\$0	Transfer		
2	SUPERVISOR OF GRANTS ADMINISTRATION		14	1	\$119,634	1	\$123,223	1	\$123,223			
3	CHIEF ACCOUNTANT (SENIOR SERVICES)		12	0	\$0	1	\$92,221	1	\$92,221	New		
4	CONTRACT MONITOR (SENIOR SERVICES)		11	1	\$90,515	1	\$95,100	1	\$95,100			
5	SUPERVISING ACCOUNTANT		11	1	\$81,881	0	\$0	0	\$0	Delete		
6	SUPERVISING ACCOUNTANT		11	1	\$68,083	1	\$77,248	1	\$77,248			
7	RESEARCH ANALYST		10	1	\$75,226	1	\$78,331	1	\$78,331			
8	ASSISTANT PROJECT ADMINISTRATOR		09	1	\$60,309	1	\$62,118	1	\$62,118			
9	EXTERNAL RELATIONS ASSISTANT		09	1	\$63,229	1	\$68,148	1	\$68,148			
10	SUPERVISING CHIEF ACCOUNT CLERK		09	1	\$76,360	1	\$79,425	1	\$79,425			
11	ADMINISTRATIVE CLERK		07	1	\$49,569	1	\$56,034	1	\$56,034			
12	PRINCIPAL DISPATCHER		06	1	\$53,146	1	\$54,474	1	\$54,474			
13	DISPATCHER		04	3	\$133,414	3	\$139,082	3	\$139,082			
Total:			14		\$995,312	13	\$925,404	13	\$925,404			

Grant Summary Totals

Full-time:	14	\$995,312	13	\$925,404	13	\$925,404
Fund Center Totals:	14	\$995,312	13	\$925,404	13	\$925,404

2026 Budget Estimate - Summary of Personal Services

			Job Group	Current Year 2025		----- Ensuing Year 2026 -----						
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center:	163	Aging										
Grant Name	Community Services for the Elderly		163CSE2627									
Cost Center	1632010	Area Agency Services										
Full-time	Positions											
1	SENIOR COORDINATOR OF NEIGHBORHOOD SVCS		14	1	\$112,410	1	\$117,237	1	\$117,237			
2	PROJECT ADMINISTRATOR (SENIOR SERVICES)		12	1	\$87,619	1	\$90,907	1	\$90,907			
3	COORDINATOR OF INSURANCE OUTREACH & CO		11	1	\$92,329	0	\$0	0	\$0	Transfer		
4	COORDINATOR-SENIOR VOLUNTEERS-AGED		11	0	\$0	1	\$80,119	1	\$80,119	Gain		
5	ASSISTANT COORDINATOR NEIGHBORHOOD SERV		10	1	\$62,454	1	\$79,711	1	\$79,711			
6	COMMUNITY REC COORDINATOR FOR THE AGING		10	1	\$71,240	1	\$77,246	1	\$77,246			
7	RESEARCH ANALYST		10	0	\$0	1	\$75,552	1	\$75,552	New		
8	ASST COMMUNITY REC COORDINATOR FOR AGING		08	2	\$128,358	2	\$135,883	2	\$135,883			
9	HEALTH & WELLNESS COORDINATOR (SR SVC)		08	1	\$57,324	1	\$62,208	1	\$62,208			
10	ASSISTANT RESEARCH ANALYST		07	1	\$56,645	0	\$0	0	\$0	Delete		
11	OUTREACH AIDE (SENIOR SERVICES)		06	0	\$0	1	\$55,330	1	\$55,330	Gain		
12	SENIOR ACCOUNT CLERK		06	1	\$49,210	1	\$58,667	1	\$58,667			
13	RECEPTIONIST		03	1	\$48,229	1	\$50,555	1	\$50,555			
Total:			11		\$765,818	12	\$883,415	12	\$883,415			
Part-time	Positions											
1	OUTREACH AIDE (SENIOR SERVICES) (PT)		06	1	\$26,756	1	\$27,558	1	\$27,558			
2	COMMUNITY SERVICE AIDE (PT)		01	1	\$18,231	1	\$18,804	1	\$18,804			
Total:			2		\$44,987	2	\$46,362	2	\$46,362			
<u>Grant Summary Totals</u>												
Full-time:			11		\$765,818	12	\$883,415	12	\$883,415			
Part-time:			2		\$44,987	2	\$46,362	2	\$46,362			
Fund Center Totals:			13		\$810,805	14	\$929,777	14	\$929,777			

2026 Budget Estimate - Summary of Personal Services

			Job Group	Current Year 2025		----- Ensuing Year 2026 -----						
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center:	163	Aging										
Grant Name	Congregate Dining Nutrition		163III-C-12026									
Cost Center	1632010	Area Agency Services										
Full-time	Positions											
1	ASSISTANT PROJECT DIR NUTRITION PROG ELD		14	1	\$119,634	1	\$123,223	1	\$123,223			
2	CHIEF DIETITIAN		12	1	\$97,188	1	\$101,172	1	\$101,172			
3	DIETITIAN CONSULTANT		11	3	\$245,643	3	\$253,925	3	\$253,925			
4	FITNESS TRAINER/MEDIA SPECIALIST (SR SV)		09	1	\$70,520	1	\$72,635	1	\$72,635			
5	NUTRITION COORDINATOR		09	3	\$213,022	3	\$220,187	3	\$220,187			
6	OUTREACH AIDE (SENIOR SERVICES)		06	1	\$59,729	1	\$61,521	1	\$61,521			
7	SENIOR STATISTICAL CLERK		06	1	\$56,545	1	\$58,241	1	\$58,241			
	Total:		11		\$862,281	11	\$890,904	11	\$890,904			
Part-time	Positions											
1	COMMUNITY SERVICE AIDE (PT)		01	1	\$17,411	1	\$17,846	1	\$17,846			
	Total:		1		\$17,411	1	\$17,846	1	\$17,846			
<u>Grant Summary Totals</u>												
		Full-time:	11		\$862,281	11	\$890,904	11	\$890,904			
		Part-time:	1		\$17,411	1	\$17,846	1	\$17,846			
		Fund Center Totals:	12		\$879,692	12	\$908,750	12	\$908,750			

Fund Center:	163	Aging									
Grant Name	Elder Caregiver Support		163III-E2026								
Cost Center	1632010	Area Agency Services									
Full-time	Positions										
1	ASSISTANT LONG TERM CARE COORDINATOR		10	1	\$81,620	1	\$84,917	1	\$84,917		
2	SENIOR CASE MANAGER (SENIOR SERVICES)		09	1	\$70,520	1	\$72,635	1	\$72,635		
3	CASE MANAGER (SENIOR SERVICES)		07	1	\$52,160	1	\$56,034	1	\$56,034		
	Total:			3	\$204,300	3	\$213,586	3	\$213,586		
<u>Grant Summary Totals</u>											
		Full-time:		3	\$204,300	3	\$213,586	3	\$213,586		
		Fund Center Totals:		3	\$204,300	3	\$213,586	3	\$213,586		

2026 Budget Estimate - Summary of Personal Services

			Job	Current Year 2025		----- Ensuing Year 2026 -----						
			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center:	163	Aging										
Grant Name	Expanded In-Home Services for the Elderly		163EISEP2627									
Cost Center	1632010	Area Agency Services										
Full-time	Positions											
1	LONG TERM CARE COORDINATOR		14	1	\$114,193	1	\$119,079	1	\$119,079			
2	ASSISTANT LONG TERM CARE COORDINATOR		10	1	\$84,906	1	\$88,093	1	\$88,093			
3	SENIOR CASE MANAGER (SENIOR SERVICES)		09	2	\$140,320	2	\$146,332	2	\$146,332			
4	CASE MANAGER (SENIOR SERVICES)		07	1	\$58,335	1	\$60,531	1	\$60,531			
5	COMMUNITY RESOURCE TECH (SENIOR SERVICE)		06	1	\$57,616	1	\$60,053	1	\$60,053			
6	SENIOR ACCOUNT CLERK		06	1	\$56,545	1	\$58,667	1	\$58,667			
Total:				7	\$511,915	7	\$532,755	7	\$532,755			

Grant Summary Totals

Full-time:	7	\$511,915	7	\$532,755	7	\$532,755
Fund Center Totals:	7	\$511,915	7	\$532,755	7	\$532,755

Fund Center:	163	Aging										
Grant Name	Health Insurance Info, Counseling & Assistance		163HIICAP2627									
Cost Center	1632010	Area Agency Services										
Full-time	Positions											
1	COORDINATOR OF INSURANCE OUTREACH & CO		11	0	\$0	1	\$95,793	1	\$95,793	Gain		
	Total:			0	\$0	1	\$95,793	1	\$95,793			

Grant Summary Totals

Full-time:	0	\$0	1	\$95,793	1	\$95,793
Fund Center Totals:	0	\$0	1	\$95,793	1	\$95,793

Fund Center:	163	Aging										
Grant Name	New York Connects		163NYCONNECTS2627									
Cost Center	1632010	Area Agency Services										
Full-time	Positions											
1	AGING & DISABILITY RESOURCE REPRESENT				10	1	\$81,620	1	\$85,944	1	\$85,944	
2	SENIOR CASE MANAGER (SENIOR SERVICES)				09	1	\$71,982	1	\$74,681	1	\$74,681	
3	CASE MANAGER (SENIOR SERVICES)				07	4	\$217,598	4	\$240,130	4	\$240,130	
4	CASE MANAGER (SENIOR SERVICES)(HELP PRG)				07	1	\$56,645	1	\$61,669	1	\$61,669	
Total:						7	\$427,845	7	\$462,424	7	\$462,424	

Grant Summary Totals

Full-time:	7	\$427,845	7	\$462,424	7	\$462,424
Fund Center Totals:	7	\$427,845	7	\$462,424	7	\$462,424

2026 Budget Estimate - Summary of Personal Services

		Current Year 2025		----- Ensuing Year 2026 -----						
Job Group		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center:	163									
	Aging									
Grant Name	Unmet Need									163UNMETNEED2627
Cost Center	1632010									Area Agency Services
Full-time	Positions									
1	SENIOR CASE MANAGER (SENIOR SERVICES)	09	1	\$77,826	1	\$81,956	1	\$81,956		
2	CASE MANAGER (SENIOR SERVICES)	07	1	\$61,118	1	\$63,410	1	\$63,410		
3	CASE MANAGER (SENIOR SERVICES)(HELP PRG)	07	1	\$61,118	1	\$63,410	1	\$63,410		
4	COMMUNITY RESOURCE TECH (SENIOR SERVICE)	06	1	\$57,616	1	\$59,779	1	\$59,779		
	Total:		4	\$257,678	4	\$268,555	4	\$268,555		
 <u>Grant Summary Totals</u>										
	Full-time:		4	\$257,678	4	\$268,555	4	\$268,555		
	Fund Center Totals:		4	\$257,678	4	\$268,555	4	\$268,555		

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 10/1/2026 to 9/30/2027. 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	\$209,593
Federal Share	--
State Share	209,593
County Share	--

ENHANCED FAMILY PLANNING SERVICES

This grant is for the entitlement period of 7/1/2026 to 6/30/2027. 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	\$320,916
Federal Share	--
State Share	314,197
Other Local Sources	6,719
County Share	--

EXPANDED PARTNER SERVICES

This project is a continuation of an existing grant for the entitlement period 4/1/2026 to 3/31/2027. 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 Appropriations	\$530,438
Federal Share	--
State Share	421,449
County Share	108,989

FAMILY PLANNING AND REPRODUCTIVE HEALTH

This grant is for the entitlement period of 1/1/2026 to 12/31/2026. 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 Appropriations	\$493,783
Federal Share	--
State Share	493,783
County Share	--

FAMILY PLANNING SERVICES

This grant is for the entitlement period of 1/1/2026 to 12/31/2026. 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	\$502,878
Federal Share	--
State Share	--
Other Local Sources	150,363
County Share	352,515

HIV/STI/HCV PREVENTION & RELATED SERVICES

This grant is for the entitlement period of 6/1/2026 to 5/31/2027. The purpose of the grant is to provide comprehensive HIV/STI/HV prevention and related services for women and girls with a focus on communities of color in Erie County. The primary goals are to prevent new HIV/STI/HCV infections; increase HIV/STI/HCV testing and screening services so that an increased number of women of color know their HIV/STI/HCV status; identify HIV/STI/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	\$165,000
Federal Share	--
State Share	165,000
County Share	--

HIV PREVENTION COMMUNITIES OF COLOR

This grant is for the entitlement period of 12/1/2026 to 11/30/2027. 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 4/1/2026 to 3/31/2027. 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	\$448,320
Federal Share	153,000
State Share	149,000
County Share	146,320

PARTNERS FOR PREVENTION INFRASTRUCTURE CSP

This grant is a continuation of an existing grant for the entitlement period 10/1/2026 to 9/30/2027. 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	\$385,011
Federal Share	--
State Share	288,750
County Share	96,261

PUBLIC HEALTH CAMPAIGN TB

This project is a continuation of an existing grant for the entitlement period 1/1/2026 to 12/31/2026. 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	\$522,828
Federal Share	--
State Share	182,050
County Share	340,778

SEXUAL HEALTH SERVICES

This grant is for the entitlement period of 10/1/2026 to 9/30/2027. 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	\$313,448
Federal Share	--
State Share	240,000
County Share	73,448

STD OUTREACH INTERVENTION

This grant is for the entitlement period of 1/1/2026 to 12/31/2026. 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 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 7/1/2026 to 6/30/2027. 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	\$644,019
Federal Share	612,326
State Share	--
County Share	31,693

PUBLIC HEALTH LABORATORY GRANTS

BEACH WATER QUALITY MONITORING

This grant is for the entitlement period of 10/1/2026 to 9/30/2027. 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 10/1/2026 to 9/30/2027. 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	\$2,112,963
Federal Share	212,580
State Share	1,416,720
Other Local Sources	113,252
County Share	370,411

ENHANCED DRINKING WATER PROTECTION

This grant is for the entitlement period of 4/1/2026 to 3/31/2027. 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 Appropriations	\$186,794
Federal Share	--
State Share	135,506
County Share	51,288

HEALTHY NEIGHBORHOODS

This grant is a continuation of an existing grant for the entitlement period 4/1/2026 to 3/31/2027. 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	\$300,004
Federal Share	--
State Share	275,000
County Share	25,004

LEAD RENTAL REGISTRY

This grant is a continuation of an existing grant for the entitlement period 4/1/2026 to 3/31/2027. 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 Prevention 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	\$1,922,200
Federal Share	--
State Share	1,922,200
County Share	--

PUBLIC HEALTH LABORATORY RESPONSE NETWORK

This grant is for the entitlement period 7/1/2026 to 6/30/2027. 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	--

VAPING SETTLEMENT FUNDS 2024-2030

This grant is for the entitlement period 1/1/2026-12/31/2026. The purpose of the funding is to prevent youth and young adults from initiating vaping, to support community, school, college and university based anti-vaping efforts, to help people quit vaping and to enforce vaping laws and regulations. The ECDOH will work with local anti-vaping groups and school districts to achieve the goals and will continue its robust enforcement program.

Total Appropriations	\$592,500
Federal Share	--
State Share	--
Other Local Sources	592,500
County Share	--

YOUTH TOBACCO ENFORCEMENT AND PREVENTION

This grant is a continuation of an existing grant for the entitlement period 4/1/2026 to 3/31/2027. 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. Erie County Sanitary Code Article XXIII requiring a permit to see Tobacco Products, Vapor Products and/or Smoking Paraphernalia Products in Erie County. Inspection and enforcement of the Clean Indoor Air Act are also part of grant activities.

Total Appropriations	\$489,500
Federal Share	--
State Share	261,450
Other Local Sources	228,050
County Share	--

MEDICAL EXAMINER GRANTS

HIGHWAY SAFETY

This grant is for the entitlement period 10/1/2026 to 9/30/2027. 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 7/1/2026 to 6/30/2027. 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	\$120,678
Federal Share	--
State Share	102,108
County Share	18,570

NATIONAL FORENSIC SCIENCE IMPROVEMENT

This grant is for the entitlement period 10/1/2026 to 9/30/2027. This is a grant administered by New York State's Division of Criminal Justice Services and provides funds for continuing education programs, 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			
	127CYSHCN2627	2026	2026	2026
Period	10/01/2026 - 09/30/2027	Department Request	Executive Recommendation	Legislative Adopted
Appropriations				
500000	Full Time - Salaries	88,053	88,053	-
500020	Regular PT - Wages	33,449	33,449	-
502000	Fringe Benefits	53,461	53,461	-
505000	Office Supplies	2,000	2,000	-
505400	Food & Kitchen Supplies	4,000	4,000	-
510000	Local Mileage Reimbursement	2,120	2,120	-
510100	Out Of Area Travel	700	700	-
510200	Training And Education	600	600	-
516020	Professional Svcs Contracts & Fees	7,100	7,100	-
530000	Other Expenses	11,778	11,778	-
561410	Lab & Technical Equipment	1,000	1,000	-
912700	ID Health Services	948	948	-
980000	ID DISS Services	4,384	4,384	-
Total	Appropriations	209,593	209,593	-
Revenues				
409000	State Aid Revenues	209,593	209,593	-
Total	Revenues	209,593	209,593	-

Fund:	281			
Department:	Health Division			
Grant:	Enhanced Family Planning			
	127ESSMA2627	2026	2026	2026
Period	07/01/2026 - 06/30/2027	Department Request	Executive Recommendation	Legislative Adopted
Appropriations				
500330	Holiday Worked	1,000	1,000	-
500350	Other Employee Payments	120,626	120,626	-
501000	Overtime	6,222	6,222	-
502000	Fringe Benefits	44,750	44,750	-
505000	Office Supplies	3,600	3,600	-
505800	Medical & Health Supplies	37,651	37,651	-
510000	Local Mileage Reimbursement	2,100	2,100	-
510100	Out Of Area Travel	3,000	3,000	-
516020	Professional Svcs Contracts & Fees	7,300	7,300	-
530000	Other Expenses	9,719	9,719	-
912700	ID Health Services	6,301	6,301	-
912790	ID Health Grant Services	76,497	76,497	-
980000	ID DISS Services	2,150	2,150	-
Total	Appropriations	320,916	320,916	-
Revenues				
409000	State Aid Revenues	314,197	314,197	-
416070	Private Pay	2,484	2,484	-
416540	Insurance	493	493	-
416900	Medicaid - Reproductive Health	3,742	3,742	-
Total	Revenues	320,916	320,916	-

Fund:	281			
Department:	Health Division			
Grant:	Expanded Partner Services			
	127EXPS2627	2026	2026	2026
Period	04/01/2026 - 03/31/2027	Department	Executive	Legislative
		Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	249,018	249,018	-
500300	Shift Differential	100	100	-
501000	Overtime	500	500	-
502000	Fringe Benefits	132,000	132,000	-
505000	Office Supplies	1,000	1,000	-
505200	Clothing Supplies	1,500	1,500	-
505800	Medical & Health Supplies	2,000	2,000	-
510000	Local Mileage Reimbursement	2,000	2,000	-
510100	Out Of Area Travel	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	1,700	1,700	-
530000	Other Expenses	1,500	1,500	-
561420	Office Eqmt, Furniture & Fixtures	1,000	1,000	-
912700	ID Health Services	57,231	57,231	-
912790	ID Health Grant Services	78,389	78,389	-
980000	ID DISS Services	1,500	1,500	-
Total	Appropriations	530,438	530,438	-
Revenues				
409000	State Aid Revenues	421,449	421,449	-
479000	County Share Contribution	108,989	108,989	-
Total	Revenues	530,438	530,438	-

Fund:	281			
Department:	Health Division			
Grant:	Family Planning & Reproductive Health			
	127FPNYS2026	2026	2026	2026
Period	01/01/2026 - 12/31/2026	Department	Executive	Legislative
		Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	215,241	215,241	-
500020	Regular PT - Wages	64,794	64,794	-
500300	Shift Differential	1,000	1,000	-
501000	Overtime	10,000	10,000	-
502000	Fringe Benefits	145,515	145,515	-
505800	Medical & Health Supplies	64,000	64,000	-
510000	Local Mileage Reimbursement	5,000	5,000	-
516020	Professional Svcs Contracts & Fees	35,000	35,000	-
530000	Other Expenses	18,229	18,229	-
545000	Rental Charges	1,000	1,000	-
912700	ID Health Services	10,501	10,501	-
912790	ID Health Grant Services	(76,497)	(76,497)	-
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	2026	2026	2026
	127WOMENHLTH2026	Department	Executive	Legislative
Period	01/01/2026 - 12/31/2026	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	339,300	170,978	-
500020	Regular PT - Wages	-	117,374	-
500300	Shift Differential	500	500	-
501000	Overtime	5,000	5,000	-
502000	Fringe Benefits	172,400	146,926	-
505400	Food & Kitchen Supplies	1,000	600	-
505800	Medical & Health Supplies	50,000	50,000	-
510000	Local Mileage Reimbursement	1,500	1,500	-
510100	Out Of Area Travel	2,000	2,000	-
516020	Professional Svcs Contracts & Fees	5,000	5,000	-
530000	Other Expenses	1,000	1,000	-
545000	Rental Charges	1,000	1,000	-
561410	Lab & Technical Equipment	1,000	1,000	-
Total	Appropriations	579,700	502,878	-

Revenues

416070	Private Pay	1,400	1,400	-
416540	Insurance	123,573	123,573	-
416900	Medicaid - Reproductive Health	23,390	23,390	-
466150	Chlamydia Study Forms	2,000	2,000	-
479000	County Share Contribution	429,337	352,515	-
Total	Revenues	579,700	502,878	-

Fund:	281			
Department:	Health Division			
Grant:	HIV/STI/HCV Prevention & Related Services	2026	2026	2026
	127HIVSTIHCV2627	Department	Executive	Legislative
Period	06/01/2026 - 05/31/2027	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	57,004	57,004	-
502000	Fringe Benefits	28,502	28,502	-
505000	Office Supplies	8,000	8,000	-
505800	Medical & Health Supplies	33,000	33,000	-
510000	Local Mileage Reimbursement	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	7,500	7,500	-
530000	Other Expenses	24,594	24,594	-
980000	ID DISS Services	5,400	5,400	-
Total	Appropriations	165,000	165,000	-

Revenues

409000	State Aid Revenues	165,000	165,000	-
Total	Revenues	165,000	165,000	-

Fund:	281			
Department:	Health Division			
Grant:	HIV Prevention Communities of Color			
	127HIVHIP2627	2026	2026	2026
Period	05/01/2026 - 04/30/2027	Department Request	Executive Recommendation	Legislative Adopted
Appropriations				
500000	Full Time - Salaries	120,312	120,312	-
502000	Fringe Benefits	60,156	60,156	-
505000	Office Supplies	2,000	2,000	-
505200	Clothing Supplies	500	500	-
505800	Medical & Health Supplies	7,000	7,000	-
510000	Local Mileage Reimbursement	500	500	-
510100	Out Of Area Travel	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	600	600	-
530000	Other Expenses	4,000	4,000	-
980000	ID DISS Services	515	515	-
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			
	127IAP2627	2026	2026	2026
Period	04/01/2026 - 03/31/2027	Department Request	Executive Recommendation	Legislative Adopted
Appropriations				
500000	Full Time - Salaries	224,594	224,594	-
500020	Regular PT - Wages	94,454	48,438	-
500300	Shift Differential	1,000	1,000	-
501000	Overtime	4,000	4,000	-
502000	Fringe Benefits	171,746	147,888	-
505000	Office Supplies	500	500	-
505200	Clothing Supplies	500	500	-
505400	Food & Kitchen Supplies	500	500	-
505800	Medical & Health Supplies	30,000	15,000	-
510000	Local Mileage Reimbursement	1,400	1,400	-
510100	Out Of Area Travel	500	500	-
516020	Professional Svcs Contracts & Fees	3,000	3,000	-
530000	Other Expenses	500	500	-
980000	ID DISS Services	500	500	-
Total	Appropriations	533,194	448,320	-
Revenues				
409000	State Aid Revenues	149,000	149,000	-
414000	Federal Aid	153,000	153,000	-
479000	County Share Contribution	231,194	146,320	-
Total	Revenues	533,194	448,320	-

Fund:	281			
Department:	Health Division			
Grant:	Partners for Prevention Infrastructure CSP	2026	2026	2026
	127PARTPREV2627	Department	Executive	Legislative
Period	10/01/2026 - 09/30/2027	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	244,024	244,024	-
500300	Shift Differential	250	250	-
500350	Other Employee Payments	1,500	1,500	-
501000	Overtime	3,500	3,500	-
502000	Fringe Benefits	124,637	124,637	-
505000	Office Supplies	900	900	-
505400	Food & Kitchen Supplies	500	500	-
510000	Local Mileage Reimbursement	1,000	1,000	-
510100	Out Of Area Travel	250	250	-
516020	Professional Svcs Contracts & Fees	5,000	5,000	-
530000	Other Expenses	250	250	-
912215	ID DPW Mail Svcs	1,200	1,200	-
980000	ID DISS Services	2,000	2,000	-
Total	Appropriations	385,011	385,011	-

Revenues

409000	State Aid Revenues	288,750	288,750	-
479000	County Share Contribution	96,261	96,261	-
Total	Revenues	385,011	385,011	-

Fund:	281			
Department:	Health Division			
Grant:	Public Health Campaign TB	2026	2026	2026
	127PHCTB2026	Department	Executive	Legislative
Period	01/01/2026 - 12/31/2026	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	339,085	339,085	-
500300	Shift Differential	700	700	-
501000	Overtime	2,500	2,500	-
502000	Fringe Benefits	169,543	169,543	-
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	522,828	522,828	-

Revenues

409000	State Aid Revenues	182,050	182,050	-
479000	County Share Contribution	340,778	340,778	-
Total	Revenues	522,828	522,828	-

Fund:	281			
Department:	Health Division			
Grant:	Sexual Health Services			
	127HIVSHS2627	2026	2026	2026
Period	10/01/2026 - 09/30/2027	Department	Executive	Legislative
		Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	196,304	196,304	-
502000	Fringe Benefits	98,152	98,152	-
505000	Office Supplies	2,000	2,000	-
505800	Medical & Health Supplies	11,200	11,200	-
510000	Local Mileage Reimbursement	500	500	-
516020	Professional Svcs Contracts & Fees	500	500	-
530000	Other Expenses	4,000	4,000	-
980000	ID DISS Services	792	792	-
Total	Appropriations	313,448	313,448	-
Revenues				
409000	State Aid Revenues	240,000	240,000	-
479000	County Share Contribution	73,448	73,448	-
Total	Revenues	313,448	313,448	-

Fund:	281			
Department:	Health Division			
Grant:	STD Outreach Intervention			
	127STDDI2026	2026	2026	2026
Period	01/01/2026 - 12/31/2026	Department	Executive	Legislative
		Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	282,329	282,329	-
500300	Shift Differential	100	100	-
501000	Overtime	18,000	18,000	-
502000	Fringe Benefits	165,228	165,228	-
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	15,000	15,000	-
506200	Maintenance & Repair	500	500	-
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	10,000	10,000	-
545000	Rental Charges	500	500	-
561410	Lab & Technical Equipment	2,500	2,500	-
561420	Office Eqmt, Furniture & Fixtures	2,500	2,500	-
912700	ID Health Services	32,732	32,732	-
912790	ID Health Grant Services	(78,389)	(78,389)	-
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	2026	2026	2026
	HS127BT2627	Department	Executive	Legislative
Period	07/01/2026 - 06/30/2027	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	425,909	425,909	-
500300	Shift Differential	155	155	-
500350	Other Employee Payments	2,000	2,000	-
501000	Overtime	2,000	2,000	-
502000	Fringe Benefits	212,955	212,955	-
980000	ID DISS Services	1,000	1,000	-
Total	Appropriations	644,019	644,019	-
Revenues				
414000	Federal Aid	612,326	612,326	-
479000	County Share Contribution	31,693	31,693	-
Total	Revenues	644,019	644,019	-

Fund:	281			
Department:	Health - Public Health Lab			
Grant:	Beach Water Quality Monitoring	2026	2026	2026
	127BEACHWATER2627	Department	Executive	Legislative
Period	10/01/2026 - 09/30/2027	Request	Recommendation	Adopted
Appropriations				
561410	Lab & Technical Equipment	500	500	-
912730	ID Health Lab Services	9,025	9,025	-
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	2026	2026	2026
	127CHILDLLEADPLUS2627	Department	Executive	Legislative
Period	10/01/2026 - 09/30/2027	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	1,358,575	1,358,575	-
500300	Shift Differential	1,000	1,000	-
501000	Overtime	14,000	14,000	-
502000	Fringe Benefits	679,288	679,288	-
505000	Office Supplies	1,000	1,000	-
505200	Clothing Supplies	1,000	1,000	-
505400	Food & Kitchen Supplies	2,000	2,000	-
505800	Medical & Health Supplies	3,000	3,000	-
510000	Local Mileage Reimbursement	16,000	16,000	-
510200	Training And Education	2,100	2,100	-
516020	Professional Svcs Contracts & Fees	15,000	15,000	-
516030	Maintenance Contracts	2,000	2,000	-
530000	Other Expenses	15,000	15,000	-
980000	ID DISS Services	3,000	3,000	-
Total	Appropriations	2,112,963	2,112,963	-
Revenues				
409000	State Aid Revenues	1,416,720	1,416,720	-
414000	Federal Aid	212,580	212,580	-
416050	Lead Safety RRP Training	113,252	113,252	-
479000	County Share Contribution	370,411	370,411	-
Total	Revenues	2,112,963	2,112,963	-

Fund:	281			
Department:	Health - Public Health Lab			
Grant:	Enhanced Drinking Water Protection			
	127DWE2627	2026	2026	2026
Period	04/01/2026 - 03/31/2027	Department Request	Executive Recommendation	Legislative Adopted
Appropriations				
500000	Full Time - Salaries	114,163	114,163	-
500350	Other Employee Payments	560	560	-
501000	Overtime	573	573	-
502000	Fringe Benefits	68,498	68,498	-
510000	Local Mileage Reimbursement	1,500	1,500	-
980000	ID DISS Services	1,500	1,500	-
Total	Appropriations	186,794	186,794	-
Revenues				
409000	State Aid Revenues	135,506	135,506	-
479000	County Share Contribution	51,288	51,288	-
Total	Revenues	186,794	186,794	-

Fund:	281			
Department:	Health - Public Health Lab			
Grant:	Healthy Neighborhoods			
	127HNP2627	2026	2026	2026
Period	04/01/2026 - 03/31/2027	Department Request	Executive Recommendation	Legislative Adopted
Appropriations				
500000	Full Time - Salaries	181,190	181,190	-
501000	Overtime	3,500	3,500	-
502000	Fringe Benefits	110,814	110,814	-
505000	Office Supplies	500	500	-
510000	Local Mileage Reimbursement	3,000	3,000	-
980000	ID DISS Services	1,000	1,000	-
Total	Appropriations	300,004	300,004	-
Revenues				
409000	State Aid Revenues	275,000	275,000	-
479000	County Share Contribution	25,004	25,004	-
Total	Revenues	300,004	300,004	-

Fund:	281			
Department:	Health - Public Health Lab			
Grant:	Lead Rental Registry			
	127LRR2627	2026	2026	2026
Period	04/01/2026 - 03/31/2027	Department Request	Executive Recommendation	Legislative Adopted
Appropriations				
500000	Full Time - Salaries	961,811	961,811	-
500350	Other Employee Payments	6,000	6,000	-
501000	Overtime	30,000	30,000	-
502000	Fringe Benefits	481,000	481,000	-
505000	Office Supplies	20,000	20,000	-
505400	Food & Kitchen Supplies	1,500	1,500	-
505800	Medical & Health Supplies	7,500	7,500	-
510000	Local Mileage Reimbursement	25,000	25,000	-
510100	Out Of Area Travel	3,500	3,500	-
510200	Training And Education	3,500	3,500	-
516020	Professional Svcs Contracts & Fees	275,189	275,189	-
530000	Other Expenses	80,000	80,000	-
561410	Lab & Technical Equipment	5,200	5,200	-
561420	Office Eqmt, Furniture & Fixtures	10,000	10,000	-
980000	ID DISS Services	12,000	12,000	-
Total	Appropriations	1,922,200	1,922,200	-
Revenues				
409000	State Aid Revenues	1,922,200	1,922,200	-
Total	Revenues	1,922,200	1,922,200	-

Fund:	281			
Department:	Health - Public Health Lab			
Grant:	Public Health Laboratory Response Network	2026	2026	2026
	HS127LRN2627	Department	Executive	Legislative
Period	07/01/2026 - 06/30/2027	Request	Recommendation	Adopted
Appropriations				
505800	Medical & Health Supplies	6,000	6,000	-
516030	Maintenance Contracts	19,000	19,000	-
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:	Vaping Settlement Funds 2024-2030	2026	2026	2026
	127JUUL2425	Department	Executive	Legislative
Period	10/01/2024 - 12/31/2025	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	244,664	244,664	-
500350	Other Employee Payments	5,000	5,000	-
501000	Overtime	20,000	20,000	-
502000	Fringe Benefits	110,100	110,100	-
505000	Office Supplies	5,000	5,000	-
505800	Medical & Health Supplies	20,000	20,000	-
510000	Local Mileage Reimbursement	5,000	5,000	-
510200	Training And Education	5,000	5,000	-
516020	Professional Svcs Contracts & Fees	35,000	35,000	-
530000	Other Expenses	45,236	45,236	-
561410	Lab & Technical Equipment	10,000	10,000	-
561420	Office Eqmt, Furniture & Fixtures	20,000	20,000	-
916000	ID County Attorney Services	65,000	65,000	-
980000	ID DISS Services	2,500	2,500	-
Total	Appropriations	592,500	592,500	-
Revenues				
415360	Legal Settlements	592,500	592,500	-
Total	Revenues	592,500	592,500	-
Fund:	281			
Department:	Health - Public Health Lab			
Grant:	Youth Tobacco Enforcement & Prevention	2026	2026	2026
	127YTOB2627	Department	Executive	Legislative
Period	04/01/2026 - 03/31/2027	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	231,158	231,158	-
500350	Other Employee Payments	2,000	2,000	-
501000	Overtime	30,000	30,000	-
502000	Fringe Benefits	115,579	115,579	-
505000	Office Supplies	1,500	1,500	-
505200	Clothing Supplies	1,500	1,500	-
505400	Food & Kitchen Supplies	1,000	1,000	-
505800	Medical & Health Supplies	5,000	5,000	-
510000	Local Mileage Reimbursement	8,000	8,000	-
516020	Professional Svcs Contracts & Fees	18,263	18,263	-
530000	Other Expenses	5,000	5,000	-
561410	Lab & Technical Equipment	7,500	7,500	-
561420	Office Eqmt, Furniture & Fixtures	5,000	5,000	-
561440	Motor Vehicles	50,000	50,000	-
910700	ID Fleet Services	5,000	5,000	-
980000	ID DISS Services	3,000	3,000	-
Total	Appropriations	489,500	489,500	-
Revenues				
409000	State Aid Revenues	261,450	261,450	-
416090	Penalties & Fines - Health	228,050	228,050	-
Total	Revenues	489,500	489,500	-

Fund:	281			
Department:	Health - Medical Examiner			
Grant:	Highway Safety	2026	2026	2026
	127DMVTOX2627	Department	Executive	Legislative
Period	10/01/2026 - 09/30/2027	Request	Recommendation	Adopted

Appropriations				
505800	Medical & Health Supplies	27,600	27,600	-
510100	Out Of Area Travel	7,000	7,000	-
510200	Training And Education	5,400	5,400	-
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	2026	2026	2026
	127METOXLAB2627	Department	Executive	Legislative
Period	07/01/2026 - 06/30/2027	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	85,587	85,587	-
502000	Fringe Benefits	35,091	35,091	-
Total	Appropriations	120,678	120,678	-

Revenues				
409000	State Aid Revenues	102,108	102,108	-
479000	County Share Contribution	18,570	18,570	-
Total	Revenues	120,678	120,678	-

Fund:	281			
Department:	Health - Medical Examiner			
Grant:	National Forensic Science Improvement	2026	2026	2026
	127NAFR2627	Department	Executive	Legislative
Period	10/01/2026 - 09/30/2027	Request	Recommendation	Adopted

Appropriations				
505800	Medical & Health Supplies	41,759	41,759	-
510200	Training And Education	5,400	5,400	-
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	-

2026 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2025			----- Ensuing Year 2026 -----					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center:	12700	Health Division									
Grant Name	Children & Youth with Special Health Care Needs 127CYSHCN2627										
Cost Center	1271300	Office of Health Equity									
Full-time	Positions										
1	PROJECT COORDINATOR - HEALTH EQUITY	11	1	\$83,616	1	\$88,053	1	\$88,053			
	Total:		1	\$83,616	1	\$88,053	1	\$88,053			
Regular Part-time	Positions										
1	OUTREACH AIDE-HEALTH EQUITY (RPT)	07	1	\$32,475	1	\$33,449	1	\$33,449			
	Total:		1	\$32,475	1	\$33,449	1	\$33,449			
 <u>Grant Summary Totals</u>											
	Full-time:		1	\$83,616	1	\$88,053	1	\$88,053			
	Regular Part-time:		1	\$32,475	1	\$33,449	1	\$33,449			
	Fund Center Totals:		2	\$116,091	2	\$121,502	2	\$121,502			
Fund Center:	12700	Health Division									
Grant Name	Expanded Partner Services 127EXPS2627										
Cost Center	1271230	Behavioral Risk & Disease Prevention									
Full-time	Positions										
1	PUBLIC HEALTH NURSE	09	1	\$108,728	1	\$114,550	1	\$114,550			
2	SENIOR DISEASE INTERVENTION SPECIALIST	09	1	\$70,520	1	\$74,686	1	\$74,686			
3	SECRETARIAL TYPIST	06	1	\$57,616	1	\$59,782	1	\$59,782			
	Total:		3	\$236,864	3	\$249,018	3	\$249,018			
 <u>Grant Summary Totals</u>											
	Full-time:		3	\$236,864	3	\$249,018	3	\$249,018			
	Fund Center Totals:		3	\$236,864	3	\$249,018	3	\$249,018			
Fund Center:	12700	Health Division									
Grant Name	Family Planning & Reproductive Health 127FPNYS2026										
Cost Center	1271672	Primary Care Services									
Full-time	Positions										
1	MEDICAL CARE ADMINISTRATOR	13	1	\$95,062	1	\$100,082	1	\$100,082			
2	PUBLIC HEALTH EDUCATOR	08	1	\$60,592	1	\$65,093	1	\$65,093			
3	MEDICAL OFFICE ASSISTANT	04	1	\$47,187	1	\$50,066	1	\$50,066			
	Total:		3	\$202,841	3	\$215,241	3	\$215,241			
Regular Part-time	Positions										
1	REGISTERED NURSE (RPT)	08	1	\$62,547	1	\$64,794	1	\$64,794			
	Total:		1	\$62,547	1	\$64,794	1	\$64,794			
 <u>Grant Summary Totals</u>											
	Full-time:		3	\$202,841	3	\$215,241	3	\$215,241			
	Regular Part-time:		1	\$62,547	1	\$64,794	1	\$64,794			
	Fund Center Totals:		4	\$265,388	4	\$280,035	4	\$280,035			

2026 Budget Estimate - Summary of Personal Services

			Job Group	Current Year 2025		----- Ensuing Year 2026 -----							
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Fund Center:	12700	Health Division											
Grant Name	Family Planning Services		127WOMENHLTH2026										
Cost Center	1271672	Primary Care Services											
Full-time	Positions												
1	SENIOR NURSE PRACTITIONER		16	0	\$0	1	\$168,322	0	\$0				
2	HEAD NURSE		10	1	\$109,641	1	\$114,944	1	\$114,944				
3	CHIEF ACCOUNT CLERK		07	1	\$49,569	1	\$56,034	1	\$56,034				
Total:				2	\$159,210	3	\$339,300	2	\$170,978				
Regular Part-time	Positions												
1	SENIOR NURSE PRACTITIONER (RPT)		16	1	\$112,543	0	\$0	1	\$117,374				
Total:				1	\$112,543	0	\$0	1	\$117,374				
<u>Grant Summary Totals</u>													
Full-time:				2	\$159,210	3	\$339,300	2	\$170,978				
Regular Part-time:				1	\$112,543	0	\$0	1	\$117,374				
Fund Center Totals:				3	\$271,753	3	\$339,300	3	\$288,352				
Fund Center:	12700	Health Division											
Grant Name	HIV /STI/HCV Prevention		127HIVSTIHCV2627										
Cost Center	1271514	STD Outreach											
Full-time	Positions												
1	SENIOR OUTREACH AIDE (HEALTH)		08	1	\$55,344	1	\$57,004	1	\$57,004				
Total:				1	\$55,344	1	\$57,004	1	\$57,004				
<u>Grant Summary Totals</u>													
Full-time:				1	\$55,344	1	\$57,004	1	\$57,004				
Fund Center Totals:				1	\$55,344	1	\$57,004	1	\$57,004				
Fund Center:	12700	Health Division											
Grant Name	HIV Prevention Communities of Color		127HIVHIP2627										
Cost Center	1271230	Behavioral Risk & Disease Prevention											
Full-time	Positions												
1	SENIOR OUTREACH AIDE (HEALTH)		08	1	\$65,799	1	\$69,626	1	\$69,626				
2	OUTREACH AIDE (HEALTH)		06	1	\$49,210	1	\$50,686	1	\$50,686				
Total:				2	\$115,009	2	\$120,312	2	\$120,312				
<u>Grant Summary Totals</u>													
Full-time:				2	\$115,009	2	\$120,312	2	\$120,312				
Fund Center Totals:				2	\$115,009	2	\$120,312	2	\$120,312				

2026 Budget Estimate - Summary of Personal Services

			Job	Current Year 2025		----- Ensuing Year 2026 -----						
			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center:	12700	Health Division										
Grant Name	Immunization Action Plan		127IAP2627									
Cost Center	1271518	Immunizations										
Full-time	Positions											
1	IMMUNIZATION SPECIALIST		10	1	\$108,670	1	\$114,427	1	\$114,427			
2	PUBLIC HEALTH NURSE		09	1	\$104,588	1	\$110,167	1	\$110,167			
Total:			2		\$213,258	2	\$224,594	2	\$224,594			
Regular Part-time	Positions											
1	REGISTERED NURSE (RPT)		08	1	\$45,066	1	\$94,454	1	\$48,438			
Total:			1		\$45,066	1	\$94,454	1	\$48,438			
 <u>Grant Summary Totals</u>												
Full-time:			2		\$213,258	2	\$224,594	2	\$224,594			
Regular Part-time:			1		\$45,066	1	\$94,454	1	\$48,438			
Fund Center Totals:			3		\$258,324	3	\$319,048	3	\$273,032			
Fund Center:	12700	Health Division										
Grant Name	Partners for Prevention Infrastructure CSP		127PARTPREV2627									
Cost Center	1271210	Community Health Assessment										
Full-time	Positions											
1	COMMUNITY COALITION COORDINATOR - CSP		12	1	\$89,536	1	\$96,290	1	\$96,290			
2	SENIOR CASE MANAGER - CANCER SVCS PROG		09	1	\$71,982	1	\$77,350	1	\$77,350			
3	SENIOR OUTREACH AIDE (HEALTH)		08	1	\$65,799	1	\$70,384	1	\$70,384			
Total:			3		\$227,317	3	\$244,024	3	\$244,024			
 <u>Grant Summary Totals</u>												
Full-time:			3		\$227,317	3	\$244,024	3	\$244,024			
Fund Center Totals:			3		\$227,317	3	\$244,024	3	\$244,024			
Fund Center:	12700	Health Division										
Grant Name	Public Health Campaign TB		127PHCTB2026									
Cost Center	1271510	TB Outreach										
Full-time	Positions											
1	HEAD NURSE		10	1	\$122,647	1	\$129,721	1	\$129,721			
2	PUBLIC HEALTH NURSE		09	1	\$111,213	1	\$114,550	1	\$114,550			
3	REGISTERED NURSE		08	1	\$88,957	1	\$94,814	1	\$94,814			
Total:			3		\$322,817	3	\$339,085	3	\$339,085			
 <u>Grant Summary Totals</u>												
Full-time:			3		\$322,817	3	\$339,085	3	\$339,085			
Fund Center Totals:			3		\$322,817	3	\$339,085	3	\$339,085			

2026 Budget Estimate - Summary of Personal Services

		Job	Current Year 2025		----- Ensuing Year 2026 -----						
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center:	12700	Health Division									
Grant Name	Sexual Health Services		127HIVSHS2627								
Cost Center	1271230	Behavioral Risk & Disease Prevention									
Full-time	Positions										
1	PROJECTS COORDINATOR (HEALTH)		11	1	\$71,516	1	\$81,754	1	\$81,754		
2	PUBLIC HEALTH NURSE		09	1	\$108,728	1	\$114,550	1	\$114,550		
	Total:			2	\$180,244	2	\$196,304	2	\$196,304		
<u>Grant Summary Totals</u>											
	Full-time:			2	\$180,244	2	\$196,304	2	\$196,304		
	Fund Center Totals:			2	\$180,244	2	\$196,304	2	\$196,304		
Fund Center:	12700	Health Division									
Grant Name	STD Outreach Intervention		127STDDI2026								
Cost Center	1271514	STD Outreach									
Full-time	Positions										
1	SUPV DISEASE INTERVENTION SPECIALIST		12	1	\$88,596	1	\$92,221	1	\$92,221		
2	DISEASE INTERVENTION SPECIALIST		07	3	\$184,571	3	\$190,108	3	\$190,108		
	Total:			4	\$273,167	4	\$282,329	4	\$282,329		
<u>Grant Summary Totals</u>											
	Full-time:			4	\$273,167	4	\$282,329	4	\$282,329		
	Fund Center Totals:			4	\$273,167	4	\$282,329	4	\$282,329		
Fund Center:	12720	Health-Emergency Medical Svcs Division									
Grant Name	PH Preparedness/Response to Bioterrorism		HS127BT2627								
Cost Center	1272010	Health - Emergency Medical Services									
Full-time	Positions										
1	REGIONAL COORDINATOR-PH PREP GRANT		13	1	\$86,687	1	\$95,062	1	\$95,062		
2	ERIE COUNTY COORDINATOR PH PREPARE GRT		10	1	\$83,221	1	\$87,040	1	\$87,040		
3	PUBLIC HEALTH NURSE		09	1	\$90,459	1	\$93,173	1	\$93,173		
4	TRAINING COORDINATOR-PH PREPAREDNESS GRT		08	1	\$54,844	1	\$56,489	1	\$56,489		
5	PRINCIPAL CLERK		06	1	\$49,210	1	\$50,262	1	\$50,262		
6	SENIOR CLERK		03	1	\$42,605	1	\$43,883	1	\$43,883		
	Total:			6	\$407,026	6	\$425,909	6	\$425,909		
Part-time	Positions										
1	MEDICAL DIRECTOR (PUBLIC HEALTH) (PT)		18	1	\$59	0	\$0	0	\$0		Delete
2	REGIONAL MEDICAL DIRECTOR (PT)		18	1	\$529	0	\$0	0	\$0		Delete
	Total:			2	\$588	0	\$0	0	\$0		
<u>Grant Summary Totals</u>											
	Full-time:			6	\$407,026	6	\$425,909	6	\$425,909		
	Part-time:			2	\$588	0	\$0	0	\$0		
	Fund Center Totals:			8	\$407,614	6	\$425,909	6	\$425,909		

2026 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2025		----- Ensuing Year 2026 -----						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		127CHILDEADPLUS2627									
Cost Center	1273038	Lead Poisoning Prevention										
Full-time	Positions											
1	SUPERVISING PUBLIC HEALTH SANITARIAN		11	2	\$172,138	2	\$179,797	2	\$179,797			
2	SENIOR INVESTIGATING PH SANITARIAN		10	3	\$244,952	3	\$260,931	3	\$260,931			
3	PUBLIC HEALTH NURSE		09	1	\$95,660	1	\$104,949	1	\$104,949			
4	INVESTIGATING PUBLIC HEALTH SANITARIAN		08	7	\$416,588	7	\$462,522	7	\$462,522			
5	JUNIOR EDUCATION SPECIALIST ENV HEALTH		08	2	\$122,390	2	\$137,791	2	\$137,791			
6	SENIOR CLERK-TYPIST		04	4	\$200,091	4	\$212,585	4	\$212,585			
Total:			19		\$1,251,819	19	\$1,358,575	19	\$1,358,575			

Grant Summary Totals

Full-time:	19	\$1,251,819	19	\$1,358,575	19	\$1,358,575
Fund Center Totals:	19	\$1,251,819	19	\$1,358,575	19	\$1,358,575

Fund Center:	12730	Public Health Laboratory Division								
Grant Name	Enhanced Drinking Water Protection	127DWE2627								
Cost Center	1273031	Water and Sewage								

Full-time	Positions									
1	SENIOR PUBLIC HEALTH ENGINEER	14	1	\$109,449	1	\$114,163	1	\$114,163		
	Total:	1		\$109,449	1	\$114,163	1	\$114,163		

Grant Summary Totals

Full-time:	1	\$109,449	1	\$114,163	1	\$114,163
Fund Center Totals:	1	\$109,449	1	\$114,163	1	\$114,163

Fund Center:	12730	Public Health Laboratory Division								
Grant Name	Healthy Neighborhoods	127HNP2627								
Cost Center	1273038	Lead Poisoning Prevention								

Full-time	Positions									
1	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	2	\$124,226	2	\$131,838	2	\$131,838		
2	SENIOR CLERK-TYPIST	04	1	\$45,788	1	\$49,352	1	\$49,352		
	Total:	3		\$170,014	3	\$181,190	3	\$181,190		

Grant Summary Totals

Full-time:	3	\$170,014	3	\$181,190	3	\$181,190
Fund Center Totals:	3	\$170,014	3	\$181,190	3	\$181,190

2026 Budget Estimate - Summary of Personal Services

			Job Group	Current Year 2025		----- Ensuing Year 2026 -----						Remarks
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Fund Center:	12730	Public Health Laboratory Division										
Grant Name	Lead Rental Registry		127LRR2627									
Cost Center	1273038	Lead Poisoning Prevention										
Full-time	Positions											
1	ASSOCIATE PUBLIC HEALTH SANITARIAN		14	1	\$119,634	1	\$124,130	1	\$124,130			
2	SUPERVISING PUBLIC HEALTH SANITARIAN		11	1	\$85,343	1	\$89,024	1	\$89,024			
3	SENIOR INVESTIGATING PH SANITARIAN		10	2	\$155,249	2	\$162,745	2	\$162,745			
4	INVESTIGATING PUBLIC HEALTH SANITARIAN		08	8	\$424,292	8	\$473,826	8	\$473,826			
5	PRINCIPAL CLERK		06	1	\$61,865	1	\$64,191	1	\$64,191			
6	SENIOR CLERK-TYPIST		04	1	\$42,269	1	\$47,895	1	\$47,895			
Total:			14		\$888,652	14	\$961,811	14	\$961,811			

Grant Summary Totals

Full-time:	14	\$888,652	14	\$961,811	14	\$961,811
Fund Center Totals:	14	\$888,652	14	\$961,811	14	\$961,811

Fund Center: **12730** **Public Health Laboratory Division**
Grant Name Vaping Settlement Funds 2024-2030 127JUUL2425
Cost Center 1273030 Environmental Health Admin. & Assessment

Full-time	Positions					
1	SENIOR PUBLIC HEALTH SANITARIAN	12	1	\$99,211	1	\$102,187
2	JUNIOR EDUCATION SPECIALIST ENV HEALTH	08	1	\$71,176	1	\$73,312
3	PUBLIC HEALTH LEGAL LIAISON	08	1	\$65,799	1	\$69,165
	Total:	3		\$236,186	3	\$244,664

Grant Summary Totals

Full-time:	3	\$236,186	3	\$244,664	3	\$244,664
Fund Center Totals:	3	\$236,186	3	\$244,664	3	\$244,664

Fund Center: **12730** **Public Health Laboratory Division**
Grant Name Youth Tobacco Enforcement & Prevention 127YTOB2627
Cost Center 1273030 Environmental Health Admin. & Assessment

Full-time	Positions					
1	SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	\$92,329	1	\$95,800
2	SENIOR INVESTIGATING PH SANITARIAN	10	1	\$62,454	1	\$65,684
3	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	1	\$65,799	1	\$69,674
	Total:	3		\$220,582	3	\$231,158

Grant Summary Totals

Full-time:	3	\$220,582	3	\$231,158	3	\$231,158
Fund Center Totals:	3	\$220,582	3	\$231,158	3	\$231,158

2026 Budget Estimate - Summary of Personal Services

			Job Group	Current Year 2025		----- Ensuing Year 2026 -----						
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center:	12740	Medical Examiner's Division										
Grant Name	Medical Examiner Toxicology Lab Aid		127METOXLAB2627									
Cost Center	1274020	Toxicology Lab										
Full-time	Positions											
1	TOXICOLOGIST I		11	1	\$81,881	1	\$85,587	1	\$85,587			
	Total:			1	\$81,881	1	\$85,587	1	\$85,587			
<u>Grant Summary Totals</u>												
	Full-time:			1	\$81,881	1	\$85,587	1	\$85,587			
	Fund Center Totals:			1	\$81,881	1	\$85,587	1	\$85,587			

MENTAL HEALTH - GRANTS

SINGLE POINT OF ACCESS (SPOA)

This is a continuation of an existing grant for the entitlement period 1/1/26 to 12/31/26. 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 Appropriation	\$129,186
Federal Share	--
State Share	99,086
County Share	30,100

Fund:	281			
Department:	Mental Health			
Grant:	Single Point of Access			
	124SPOA2026	2026	2026	2026
Period	01/01/2026 - 12/31/2026	Department	Executive	Legislative
		Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	86,124	86,124	-
502000	Fringe Benefits	43,062	43,062	-
Total	Appropriations	129,186	129,186	-
Revenues				
409000	State Aid Revenues	99,086	99,086	-
479000	County Share Contribution	30,100	30,100	-
Total	Revenues	129,186	129,186	-

2026 Budget Estimate - Summary of Personal Services

			Job	Current Year 2025		----- Ensuing Year 2026 -----						
			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center:	12420	Forensic Mental Health Services										
Grant Name	Single Point of Access		124SPOA2026									
Cost Center	1242020	Children's Mental Health Services										
Full-time	Positions											
1	FORENSIC MENTAL HEALTH SPEC I - CHILDREN		11	0	\$0	1	\$86,124	1	\$86,124	Reallocate		
2	FORENSIC MENTAL HEALTH SPEC I - CHILDREN		10	1	\$76,828	0	\$0	0	\$0			
Total:			1	\$76,828	1	\$86,124	1	\$86,124				
 <u>Grant Summary Totals</u>												
Full-time:			1	\$76,828	1	\$86,124	1	\$86,124				
Fund Center Totals:			1	\$76,828	1	\$86,124	1	\$86,124				

ENVIRONMENT AND PLANNING - GRANT

WASTE REDUCTION AND RECYCLING COORDINATION (WRRCG)

This project is a continuation of an existing state grant for the entitlement period 01/01/2026 to 12/31/2026. 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	\$266,484
Federal Share	--
State Share	133,242
Other Local Sources	20,250
County Share	112,992

Fund:	281			
Department:	Environment & Planning			
Grant:	Waste Reduction & Recycling Coordination Program			
	162WRRCG2026	2026	2026	2026
Period	01/01/2026 - 12/31/2026	Department Request	Executive Recommendation	Legislative Adopted
Appropriations				
500000	Full Time - Salaries	91,260	91,260	-
500030	Seasonal - Wages	14,684	14,684	-
501000	Overtime	8,902	8,902	-
502000	Fringe Benefits	60,868	60,868	-
510100	Out Of Area Travel	5,000	5,000	-
510200	Training And Education	3,000	3,000	-
516020	Professional Svcs Contracts & Fees	2,000	2,000	-
530000	Other Expenses	6,092	6,092	-
545000	Rental Charges	5,000	5,000	-
916290	ID Environment & Planning Grant Services	69,678	69,678	-
Total	Appropriations	266,484	266,484	-
Revenues				
409000	State Aid Revenues	133,242	133,242	-
420499	Other Local Source Revenue	20,250	20,250	-
479000	County Share Contribution	112,992	112,992	-
Total	Revenues	266,484	266,484	-

2026 Budget Estimate - Summary of Personal Services

			Job Group	Current Year 2025		----- Ensuing Year 2026 -----						
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center:	16200	Environment & Planning										
Grant Name	NYSDEC Waste Reduction & Recycling Coordination Program		162WRRCG2026									
Cost Center	1620040	Solid Waste Management										
Full-time	Positions											
1	SENIOR ENVIRONMENTAL COMPLIANCE SPECIALI		12	1	\$87,619	1	\$91,260	1	\$91,260			
	Total:			1	\$87,619	1	\$91,260	1	\$91,260			
Seasonal	Positions											
1	INTERN (SEASONAL) NB		01	1	\$14,256	1	\$14,684	1	\$14,684			
	Total:			1	\$14,256	1	\$14,684	1	\$14,684			
<u>Grant Summary Totals</u>												
	Full-time:			1	\$87,619	1	\$91,260	1	\$91,260			
	Seasonal:			1	\$14,256	1	\$14,684	1	\$14,684			
	Fund Center Totals:			2	\$101,875	2	\$105,944	2	\$105,944			

COUNTY EXECUTIVE COMMUNITY DEVELOPMENT GRANT

OFFICE OF WORKFORCE DEVELOPMENT

This is a continuation of an existing project for the period 1/1/2026 to 12/31/2026 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	\$320,398
Federal Share	106,022
State Share	--
County Share	214,376

Fund:	290			
Department:	County Executive's Office			
Grant:	Office of Workforce Development			
		2026	2026	2026
		Department	Executive	Legislative
Period	01/01/2026 - 12/31/2026	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	220,633	220,633	-
502000	Fringe Benefits	99,285	99,285	-
510000	Local Mileage Reimbursement	480	480	-
Total	Appropriations	320,398	320,398	-
Revenues				
411750	Workforce Investment Act	106,022	106,022	-
479000	County Share Contribution	214,376	214,376	-
Total	Revenues	320,398	320,398	-

2026 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 2025		Ensuing Year 2026				Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	
1 DIRECTOR OF WORKFORCE DEVELOPMENT	17	1	\$142,226	1	\$146,492	1	\$146,492	
2 SPECIAL ASSISTANT-WORKFORCE INVESTMENT	09	1	\$71,982	1	\$74,141	1	\$74,141	
Total:		2	\$214,208	2	\$220,633	2	\$220,633	

Fund Center Summary Totals

Full-time:	2	\$214,208	2	\$220,633	2	\$220,633
Fund Center Totals:	2	\$214,208	2	\$220,633	2	\$220,633

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 4/1/2026 to 3/31/2027. It is anticipated that federal support for these programs will continue at the following levels:

Community Development Block Grant	
Federal Share	\$2,994,630
Program Income	437,000
HOME Investment Partnership	
Federal Share	921,686
Program Income	215,000
Emergency Solutions Grant	
Federal Share	<u>234,812</u>
Total	<u>\$4,803,128</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 2026, 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 2026, 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 2026

- Continue with one smart growth project reflecting the priorities contained within the September 2019 Erie County ***“Live Well Erie Document”***
- Complete thirteen (13) community revitalization projects with an emphasis on infrastructure improvements in neighborhoods having a high concentration of low-income residents

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Low- and moderate-income households with improved housing conditions	84	94	92
Infrastructure improvement projects completed in low- and moderate-income neighborhoods. Projects include water/sewer, sidewalk, and road/drainage improvements	10	6	8
ADA/Senior Center improvement projects	1	6	5
Smart Growth projects completed	1	1	1

Outcome Measures

- 92 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
- 590 low- and moderate-income people will have improved access to public water and sewer facilities
- 1,433 low- and moderate-income people will have improved transportation services within the Consortium area

Performance Goals

- Twenty-five (25) public facility improvements will be completed in low- and moderate-income neighborhoods in 2025 and 2026
 - Eleven (11) projects will be funded for Americans with Disabilities Act (ADA) and Senior Center improvements
 - Fourteen (14) projects will fund infrastructure improvements
- Advance one (1) smart growth principles through the completion of one (1) CDBG-funded project in 2026

Fund:	290			
Department:	Environment & Planning			
Grant:	Community Development Block Grant			
Period	04/01/2026 - 03/31/2027	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
Appropriations				
516010	Contract Pymts Nonprofit Purch Svcs	3,567,381	3,567,381	-
575000	Interfund Expenditure Non-Subsidy	1,235,747	1,235,747	-
Total	Appropriations	4,803,128	4,803,128	-
Revenues				
412500	Fed Aid - Community Development 14.218	2,994,630	2,994,630	-
412520	Fed Aid-Comm Development Home Prog14.239	921,686	921,686	-
412560	Fed Aid - Homeless Assistance 14.231	234,812	234,812	-
420170	CDBG Program Income - Repayments	652,000	652,000	-
Total	Revenues	4,803,128	4,803,128	-
Fund:	290			
Department:	Environment & Planning			
Grant:	Community Development Operations			
Period	04/01/2026 - 03/31/2027	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	934,032	934,032	-
500350	Other Employee Payments	10,000	10,000	-
502000	Fringe Benefits	448,640	448,640	-
505000	Office Supplies	6,000	6,000	-
506200	Maintenance & Repair	1,000	1,000	-
510000	Local Mileage Reimbursement	7,500	7,500	-
510100	Out Of Area Travel	1,000	1,000	-
510200	Training And Education	2,500	2,500	-
516020	Professional Svcs Contracts & Fees	20,000	20,000	-
561410	Lab & Technical Equipment	5,000	5,000	-
561420	Office Eqmt, Furniture & Fixtures	1,500	1,500	-
910600	ID Purchasing Services	2,936	2,936	-
910700	ID Fleet Services	2,114	2,114	-
912000	ID Dept of Social Services Svcs	70,719	70,719	-
912215	ID DPW Mail Svcs	500	500	-
916200	ID Environment and Planning Services	21,020	21,020	-
916280	ID CDBG Services	(339,815)	(339,815)	-
980000	ID DISS Services	41,101	41,101	-
Total	Appropriations	1,235,747	1,235,747	-
Revenues				
450000	Interfund Revenue Non-Subsidy	1,235,747	1,235,747	-
Total	Revenues	1,235,747	1,235,747	-

2026 Budget Estimate - Summary of Personal Services

Fund Center: 16200

			Job	Current Year 2025		----- Ensuing Year 2026 -----						
			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Environment & Planning

Cost Center 1621120 Community Development

Full-time Positions

1	PRINCIPAL CONTRACT MONITOR (COMM DEV)	16	1	\$143,665	1	\$149,536	1	\$149,536				
2	PRINCIPAL PLANNER	14	1	\$117,133	1	\$120,647	1	\$120,647				
3	PRINCIPAL HOUSING INSPECTOR	13	1	\$101,377	1	\$106,594	1	\$106,594				
4	SENIOR CONTRACT MONITOR-COMMUNITY DEV	13	1	\$95,062	1	\$100,082	1	\$100,082				
5	SENIOR HOUSING SPECIALIST	13	1	\$88,830	1	\$95,825	1	\$95,825				
6	CONTRACT MONITOR (COMMUNITY DEVELOPMENT)	11	1	\$83,616	1	\$86,124	1	\$86,124				
7	LEAD HOUSING SPECIALIST	11	1	\$83,616	1	\$86,124	1	\$86,124				
8	HOUSING SPECIALIST	10	1	\$62,454	1	\$64,327	1	\$64,327				
9	SUPERVISING CHIEF ACCOUNT CLERK	09	1	\$58,802	1	\$60,567	1	\$60,567				
10	ADMINISTRATIVE CLERK	07	1	\$62,335	1	\$64,206	1	\$64,206				
	Total:		10	\$896,890	10	\$934,032	10	\$934,032				

Fund Center Summary Totals

Full-time:	10	\$896,890	10	\$934,032	10	\$934,032
Fund Center Totals:	10	\$896,890	10	\$934,032	10	\$934,032

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY - GRANTS

CENTRAL LIBRARY AID

This is a continuation of an existing grant for the entitlement period 1/1/2026 to 12/31/2026. 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 Appropriation	\$388,754
Federal Share	--
State Share	388,754
County Share	--

COORDINATED OUTREACH

This is a continuation of an existing grant for the entitlement period from 1/1/2026 to 12/31/2026. 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 Appropriation	\$195,592
Federal Share	--
State Share	195,592
County Share	--

LIBRARY SERVICES TO COUNTY CORRECTIONAL FACILITIES

This is a continuation of an existing grant for the entitlement period 4/1/2026 to 3/31/2027. 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 Appropriation	\$8,936
Federal Share	--
State Share	8,936
County Share	--

LIBRARY SERVICES TO STATE CORRECTIONAL FACILITIES

This is a continuation of an existing grant for the entitlement period 1/1/2026 to 12/31/2026. 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 Appropriation	\$46,599
Federal Share	--
State Share	46,599
County Share	--

Fund:	821			
Department:	Library			
Grant:	Central Library Aid	2026	2026	2026
	420CLA2026	Department	Executive	Legislative
Period	01/01/2026 - 12/31/2026	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	188,436	188,436	-
500010	Part Time - Wages	33,592	33,592	-
502000	Fringe Benefits	96,750	96,750	-
561450	Library Books & Media	69,976	69,976	-
Total	Appropriations	388,754	388,754	-

Revenues				
409000	State Aid Revenues	388,754	388,754	-
Total	Revenues	388,754	388,754	-

Fund:	821			
Department:	Library			
Grant:	Coordinated Outreach	2026	2026	2026
	420COORDOUTRCH2026	Department	Executive	Legislative
Period	01/01/2026 - 12/31/2026	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	120,348	120,348	-
502000	Fringe Benefits	50,244	50,244	-
530000	Other Expenses	25,000	25,000	-
Total	Appropriations	195,592	195,592	-

Revenues				
409000	State Aid Revenues	195,592	195,592	-
Total	Revenues	195,592	195,592	-

Fund:	821			
Department:	Library			
Grant:	Library Svcs to County Correctional Facilities	2026	2026	2026
	420COUNTYCORR2627	Department	Executive	Legislative
Period	04/01/2026 - 03/31/2027	Request	Recommendation	Adopted

Appropriations				
505000	Office Supplies	2,000	2,000	-
530000	Other Expenses	2,393	2,393	-
561450	Library Books & Media	4,543	4,543	-
Total	Appropriations	8,936	8,936	-

Revenues				
409000	State Aid Revenues	8,936	8,936	-
Total	Revenues	8,936	8,936	-

Fund:	821			
Department:	Library			
Grant:	Library Svcs to State Correctional Facilities	2026	2026	2026
	420STATECORR2026	Department	Executive	Legislative
Period	01/01/2026 - 12/31/2026	Request	Recommendation	Adopted

Appropriations				
500010	Part Time - Wages	24,157	24,157	-
502000	Fringe Benefits	3,802	3,802	-
530000	Other Expenses	3,800	3,800	-
561450	Library Books & Media	14,840	14,840	-
Total	Appropriations	46,599	46,599	-

Revenues				
409000	State Aid Revenues	46,599	46,599	-
Total	Revenues	46,599	46,599	-

2026 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2025		----- Ensuing Year 2026 -----						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center:	42010	Buffalo & Erie County Public Library-Admin.									
Grant Name	Central Library Aid			420CLA2026							
Cost Center	4201020	Central Public Service Grants									
Full-time	Positions										
1	LIBRARIAN I		09	2	\$135,019	2	\$140,516	2	\$140,516		
2	LIBRARY CLERK		01	1	\$46,525	1	\$47,920	1	\$47,920		
	Total:			3	\$181,544	3	\$188,436	3	\$188,436		
Part-time	Positions										
1	SENIOR PAGE (PT)		38	2	\$32,604	2	\$33,592	2	\$33,592		
	Total:			2	\$32,604	2	\$33,592	2	\$33,592		
<u>Grant Summary Totals</u>											
	Full-time:			3	\$181,544	3	\$188,436	3	\$188,436		
	Part-time:			2	\$32,604	2	\$33,592	2	\$33,592		
	Fund Center Totals:			5	\$214,148	5	\$222,028	5	\$222,028		
Fund Center:	42031	Buffalo & Erie County Public Library-Ext. Svcs.									
Grant Name	Coordinated Outreach			420COORDOUTRCH2026							
Cost Center	4203110	Institutional Grants									
Full-time	Positions										
1	LIBRARIAN II - ACCESSIBILITY SERVICES		10	1	\$68,983	1	\$71,397	1	\$71,397		
2	LIBRARIAN TRAINEE		07	1	\$44,950	1	\$48,951	1	\$48,951		
	Total:			2	\$113,933	2	\$120,348	2	\$120,348		
<u>Grant Summary Totals</u>											
	Full-time:			2	\$113,933	2	\$120,348	2	\$120,348		
	Fund Center Totals:			2	\$113,933	2	\$120,348	2	\$120,348		
Fund Center:	42031	Buffalo & Erie County Public Library-Ext. Svcs.									
Grant Name	Library Svcs to State Correctional Facilities			420STATECORR2026							
Cost Center	4203110	Institutional Grants									
Part-time	Positions										
1	SENIOR PAGE (PT)		38	2	\$23,446	2	\$24,157	2	\$24,157		
	Total:			2	\$23,446	2	\$24,157	2	\$24,157		
<u>Grant Summary Totals</u>											
	Part-time:			2	\$23,446	2	\$24,157	2	\$24,157		
	Fund Center Totals:			2	\$23,446	2	\$24,157	2	\$24,157		

FUND 295 – PHARMACEUTICAL SETTLEMENT

Erie County is expected to receive approximately \$77 million between 2022 and 2040 as a result of a lawsuit against opioid drug manufacturers and distributors. Of the total distribution, approximately \$56 million will be restricted to spending on opioid-epidemic-related activities, including: treatment, prevention, and other epidemic-related strategies. The 2026 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 2026 funding will persist in supporting resources that have already been allocated to community agencies via the Departments of Health and Mental Health as they work to address the opioid crisis.

Total Appropriation	\$6,119,598
Federal Share	--
State Share	--
County Share	--
Other Source	\$6,119,598

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

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
516020	Professional Svcs Contracts & Fees	143,500	150,000	150,000	150,000	150,000	-
Total Appropriations		143,500	150,000	150,000	150,000	150,000	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
415380	Pharmaceutical Litig Settlements-Re	143,500	150,000	150,000	150,000	150,000	-
Total Revenues		143,500	150,000	150,000	150,000	150,000	-

Fund: 295
 Department: DSS
 Fund Center: 12000

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	255,452	311,730	311,730	304,295	304,295	-
502000	Fringe Benefits	127,062	155,865	155,865	152,148	152,148	-
505000	Office Supplies	-	400	400	400	400	-
506200	Maintenance & Repair	-	100	100	100	100	-
510000	Local Mileage Reimbursement	-	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	773	859	859	871	871	-
912215	ID DPW Mail Srvc	-	600	600	600	600	-
980000	ID DISS Services	12,422	10,000	10,000	14,971	14,971	-
Total Appropriations		395,709	496,354	496,354	490,185	490,185	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
415380	Pharmaceutical Litig Settlements-Re	395,709	496,354	496,354	490,185	490,185	-
Total Revenues		395,709	496,354	496,354	490,185	490,185	-

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

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
517535	BestSelf Behavioral Health ASA	439,318	445,056	445,056	445,056	445,056	-
517589	The Prevention Council of EC IncASA	92,152	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	82,805	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 Svs ASA	20,000	20,000	20,000	20,000	20,000	-
517725	Native American Community Svcs ASA	14,226	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	6,172	26,469	26,469	26,469	26,469	-
517780	Save the Michaels of the World ASA	64,667	55,258	55,258	55,258	55,258	-
517854	West Side Community Svcs ASA	5,000	20,000	20,000	20,000	20,000	-
517859	Western NY Independ Living Inc ASA	26,645	26,647	26,647	26,647	26,647	-
517861	WNY Untd Against Drugs/Al Abuse ASA	147,936	108,062	108,062	108,062	108,062	-
Total Appropriations		1,327,701	1,429,841	1,429,841	1,429,841	1,429,841	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
415380	Pharmaceutical Litig Settlements-Re	1,327,701	1,429,841	1,429,841	1,429,841	1,429,841	-
Total Revenues		1,327,701	1,429,841	1,429,841	1,429,841	1,429,841	-

Fund: 295
Department: Probation
Fund Center: 12610

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	187,914	277,694	277,694	289,220	289,220	-
500300	Shift Differential	-	700	700	700	700	-
501000	Overtime	4,215	6,480	6,480	8,000	8,000	-
502000	Fringe Benefits	83,164	140,172	140,172	148,960	148,960	-
505000	Office Supplies	-	400	400	400	400	-
505400	Food & Kitchen Supplies	-	400	400	500	500	-
506200	Maintenance & Repair	-	177	177	177	177	-
510000	Local Mileage Reimbursement	4,359	7,900	7,900	7,900	7,900	-
510100	Out Of Area Travel	-	2,936	2,936	4,000	4,000	-
510200	Training And Education	2,408	4,200	4,200	4,500	4,500	-
516020	Professional Svcs Contracts & Fees	25	140	140	160	160	-
516030	Maintenance Contracts	-	1,502	1,502	1,500	1,500	-
910600	ID Purchasing Services	849	847	847	958	958	-
910700	ID Fleet Services	2,578	1,458	1,458	2,986	2,986	-
912215	ID DPW Mail Srvs	468	726	726	529	529	-
980000	ID DISS Services	12,258	32,123	32,123	14,773	14,773	-
Total Appropriations		298,238	477,855	477,855	485,263	485,263	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
415380	Pharmaceutical Litig Settlements-Re	298,238	477,855	477,855	485,263	485,263	-
Total Revenues		298,238	477,855	477,855	485,263	485,263	-

Fund: 295
Department: Health Division
Fund Center: 12700

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	512,283	705,424	705,424	839,660	839,660	-
500300	Shift Differential	509	-	-	-	-	-
500350	Other Employee Payments	3,929	-	-	-	-	-
501000	Overtime	15,699	2,000	2,000	10,000	10,000	-
502000	Fringe Benefits	267,071	352,712	352,712	424,830	424,830	-
505000	Office Supplies	5,243	6,500	6,500	5,000	5,000	-
505200	Clothing Supplies	966	2,500	2,500	500	500	-
505400	Food & Kitchen Supplies	-	1,000	1,000	1,400	1,400	-
505800	Medical & Health Supplies	184,750	1,300,000	1,300,000	1,000,000	1,000,000	-
506200	Maintenance & Repair	869	1,000	1,000	1,000	1,000	-
510000	Local Mileage Reimbursement	2,680	2,000	2,000	5,000	5,000	-
510100	Out Of Area Travel	4,828	30,000	30,000	6,000	6,000	-
510200	Training And Education	1,125	20,000	20,000	10,000	10,000	-
516020	Professional Svcs Contracts & Fees	1,159,751	5,278,261	5,278,261	1,211,308	1,211,308	-
530000	Other Expenses	5,602	20,000	20,000	1,000	1,000	-
561410	Lab & Technical Equipment	17,098	20,000	20,000	12,000	12,000	-
561420	Office Egmt, Furniture & Fixtures	-	22,000	22,000	-	-	-
980000	ID DISS Services	32,142	25,686	25,686	38,739	38,739	-
Total Appropriations		2,214,545	7,789,083	7,789,083	3,566,437	3,566,437	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
415380	Pharmaceutical Litig Settlements-Re	2,214,545	7,789,083	7,789,083	3,566,437	3,566,437	-
Total Revenues		2,214,545	7,789,083	7,789,083	3,566,437	3,566,437	-

2026 Budget Estimate - Summary of Personal Services

Fund Center: 120		Job Group	Current Year 2025		----- Ensuing Year 2026 -----						Remarks	
Social Services			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center	1204020	Administration - Client Services Div.										
Full-time	Positions											
1	ATTORNEY (SOCIAL SERVICES)	15	1	\$97,695	1	\$106,060	1	\$106,060				
Total:			1	\$97,695	1	\$106,060	1	\$106,060				
Cost Center	1206030	Employment Assessment										
Full-time	Positions											
1	CASEWORKER	09	1	\$70,520	1	\$73,408	1	\$73,408				
2	EMPLOYMENT COUNSELOR	09	1	\$71,982	1	\$74,141	1	\$74,141				
3	COMMUNITY RESOURCE TECHNICIAN	06	1	\$49,210	1	\$50,686	1	\$50,686				
Total:			3	\$191,712	3	\$198,235	3	\$198,235				
<u>Fund Center Summary Totals</u>												
Full-time:			4	\$289,407	4	\$304,295	4	\$304,295				
Fund Center Totals:			4	\$289,407	4	\$304,295	4	\$304,295				
Cost Center	1261020	Probation Services - Adult										
Full-time	Positions											
1	PROBATION OFFICER	11	1	\$81,881	1	\$84,336	1	\$84,336				
2	PEER NAVIGATOR	05	1	\$52,622	1	\$54,200	1	\$54,200				
3	PEER NAVIGATOR-SUBSTANCE USE DISORDER	05	3	\$143,191	3	\$150,684	3	\$150,684				
Total:			5	\$277,694	5	\$289,220	5	\$289,220				
<u>Fund Center Summary Totals</u>												
Full-time:			5	\$277,694	5	\$289,220	5	\$289,220				
Fund Center Totals:			5	\$277,694	5	\$289,220	5	\$289,220				
Cost Center	1271215	Harm Reduction										
Full-time	Positions											
1	COMMUNITY OPIOID RESPONSE DIRECTOR	14	1	\$105,315	1	\$108,474	1	\$108,474				
2	JUVENILE SUBSTANCE USE SERVICES COORD	13	1	\$74,145	1	\$84,961	1	\$84,961				
3	DATA ANALYST - SUBSTANCE USE DISORDER	12	1	\$79,985	1	\$86,307	1	\$86,307				
4	ACCOUNTING ANALYST	11	1	\$81,881	1	\$84,336	1	\$84,336				
5	PROJECT COORD-SUBSTANCE USE DISORDER	11	1	\$71,516	1	\$77,248	1	\$77,248				
6	FAMILY COORD - SUBSTANCE USE DISORDER	10	1	\$75,226	1	\$77,484	1	\$77,484				
7	OUTREACH WORKER - SUBSTANCE USE DISORDER	07	1	\$67,204	1	\$69,221	1	\$69,221				
8	JUNIOR PUBLIC HEALTH EDUCATOR	05	1	\$46,439	1	\$47,832	1	\$47,832				
9	PEER NAVIGATOR-SUBSTANCE USE DISORDER	05	3	\$144,730	3	\$152,271	3	\$152,271				
10	DATA ENTRY OPERATOR	04	1	\$50,024	1	\$51,526	1	\$51,526				
Total:			12	\$796,465	12	\$839,660	12	\$839,660				
<u>Fund Center Summary Totals</u>												
Full-time:			12	\$796,465	12	\$839,660	12	\$839,660				
Fund Center Totals:			12	\$796,465	12	\$839,660	12	\$839,660				



SEWER FUND APPROPRIATIONS AND REVENUES

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 2026

- Complete and closeout construction of Phase 1 of the Southtowns Advanced Wastewater Treatment Facility expansion project
- Bid Phase 2 of the Southtowns Advanced Wastewater Treatment Facility expansion project
- Commence engineering associated with upgrades to increase peak flow throughput at the Big Sister Creek Water Resource Recovery Facility
- Commence discussions with the New York State Department of Environmental Conservation to address regulatory requirements for the Lackawanna Water Resource Recovery Facility
- Complete electrical upgrades and bid filter improvements at the East Aurora Water Resource Recovery Facility
- Advance the engineering associated with the Transit Road Sanitary Sewer Upgrades project
- Commence pre-development tasks for the Elma Pumping Station and Force Main Upgrades project
- Complete the relocation of central region collection system staffing and base of operations

- Further various efforts to optimize sewer district field operations, including advancement of mobile technologies and its use with advanced asset management protocols
- 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 2024	Estimated 2025	Estimated 2026
I&I Services (in millions)	\$5.0	\$4.7	\$4.7
Capital Reserves (in millions)	\$5.6	\$6.2	\$7.7
Materials, Maintenance, Contractual (in millions, non-personnel)	\$17.4	\$27.5	\$29.3

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Construction Design Completed	15	14	12
Construction Contracts Encumbered	12	10	11
Capital Investment (in millions)	\$15.6	\$16.6	\$140.0

Cost per Service Unit Output

	Actual 2024	Budgeted 2025	Budgeted 2026
Total Sewer District Customers Units	100,988	101,416	101,779
Percent Increase Customers Units	1%	0%	0%
Total Sewer Fund Operating Budgets	\$73,857,689	\$80,282,230	\$84,313,823
Percent Increase Sewer Operating Budgets	7%	9%	5%
Sewer Charges per Typical Single-Family Home (SFH)	\$524	\$544	\$565
Percent Increase per Year	3.5%	3.6%	3.9%

2026 Budget Estimate - Summary of Personal Services

Fund Center: 18010

Division of Sewerage Management

Job Group	Current Year 2025	----- Ensuing Year 2026 -----
No:	Salary	No: Dept-Req No: Exec-Rec No: Leg-Adopted

Cost Center 1801030 Sewer District Operations

Full-time Positions

1	ASSISTANT SEWER REPAIR SUPERVISOR	10	0	\$0	4	\$299,838	4	\$299,838	Reallocate
2	SENIOR SEWERAGE FACILITIES MECHANIC	10	0	\$0	5	\$367,686	5	\$367,686	Reallocate
3	SENIOR WASTEWATER TREATMENT PLANT OPER	10	14	\$1,002,925	14	\$1,042,950	14	\$1,042,950	
4	ASSISTANT SEWER REPAIR SUPERVISOR	09	4	\$269,319	0	\$0	0	\$0	
5	SENIOR SEWERAGE FACILITIES MECHANIC	09	5	\$329,720	0	\$0	0	\$0	
6	SENIOR SEWER MAINTENANCE WORKER	08	0	\$0	4	\$217,092	4	\$217,092	New
7	SEWERAGE FACILITIES MECHANIC	08	0	\$0	6	\$383,094	6	\$383,094	Reallocate
8	SEWERAGE FACILITIES MECHANIC	08	0	\$0	2	\$122,458	2	\$122,458	New
9	WASTEWATER TREATMENT PLANT OPERATOR II	08	21	\$1,215,692	21	\$1,299,663	21	\$1,299,663	
10	SEWER MAINTENANCE WORKER	07	14	\$775,405	14	\$806,638	14	\$806,638	
11	SEWER MAINTENANCE WORKER	07	5	\$250,385	0	\$0	0	\$0	Delete
12	SEWERAGE FACILITIES MECHANIC	07	6	\$339,180	0	\$0	0	\$0	
13	SEWERAGE FACILITIES MECHANIC	07	1	\$47,707	0	\$0	0	\$0	Delete
14	WASTEWATER TREATMENT PLANT OPERATOR I	07	12	\$570,259	12	\$626,775	12	\$626,775	
15	ELECTRONIC INSTRUMENTATION MECHANIC ASST	05	1	\$46,439	1	\$49,438	1	\$49,438	
16	MAINTENANCE WORKER-SEWERAGE	05	13	\$558,696	13	\$588,280	13	\$588,280	
17	MAINTENANCE WORKER-SEWERAGE	05	2	\$83,508	0	\$0	0	\$0	Delete
18	JUNIOR MAINTENANCE WORKER-SEWERAGE	04	17	\$744,997	17	\$776,752	17	\$776,752	
19	LABORER	03	12	\$475,507	12	\$502,784	12	\$502,784	
Total:			+02	\$6,709,739	+02	\$7,083,448	+02	\$7,083,448	

Part-time Positions

1	ASSISTANT SUPV MAINTENANCE MECHANIC (PT)	10	1	\$34,191	1	\$35,045	1	\$35,045	
Total:			1	\$34,191	1	\$35,045	1	\$35,045	

Seasonal Positions

1	LABORER (SEASONAL)	40	37	\$447,626	37	\$458,837	37	\$458,837	
2	CLERK-TYPIST (SEASONAL) NB	01	7	\$104,713	7	\$107,849	7	\$107,849	
3	INTERN (SEASONAL) NB	01	3	\$42,768	3	\$44,052	3	\$44,052	
4	INTERN (SEASONAL) NB	01	1	\$14,959	0	\$0	0	\$0	Delete
Total:			48	\$610,066	47	\$610,738	47	\$610,738	

Fund Center Summary Totals

Full-time:	238	\$15,654,989	236	\$16,452,394	236	\$16,452,394
Part-time:	4	\$115,886	4	\$121,429	4	\$121,429
Regular Part-time:	2	\$80,130	2	\$85,205	2	\$85,205
Seasonal:	52	\$667,793	51	\$670,197	51	\$670,197
Fund Center Totals:	296	\$16,518,798	293	\$17,329,225	293	\$17,329,225

2026 Budget Estimate - Summary of Personal Services

Fund Center: 18010												
Division of Sewerage Management			Job Group	Current Year 2025			----- Ensuing Year 2026 -----					
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1801010	Sewer District Administration										
Full-time	Positions											
1	DEPUTY COMMISSIONER (SEWERAGE MGMT)		18	1	\$161,511	1	\$166,357	1	\$166,357			
2	ASSISTANT DEPUTY COMMISSIONER		17	2	\$308,588	2	\$319,468	2	\$319,468			
3	CHIEF TREATMENT PLANT SUPERVISOR		17	1	\$158,481	1	\$163,236	1	\$163,236			
4	ASSISTANT CHIEF TREATMENT PLANT SUPV		16	1	\$139,165	1	\$143,341	1	\$143,341			
5	ASSISTANT DEPUTY COMM (SEWER MGT) ADMIN		16	1	\$133,327	1	\$140,343	1	\$140,343			
6	SENIOR COORDINATOR-SEWER CONSTRUCTION		15	1	\$131,978	1	\$135,937	1	\$135,937			
7	SENIOR SANITARY ENGINEER		15	3	\$361,293	3	\$374,992	3	\$374,992			
8	SENIOR SEWER DISTRICT MANAGER		15	1	\$131,978	1	\$135,937	1	\$135,937			
9	COORDINATOR-SEWER CONSTRUCTION PROJECTS		14	2	\$229,663	2	\$236,553	2	\$236,553			
10	SANITARY ENGINEER		14	1	\$105,315	1	\$108,474	1	\$108,474			
11	SEWER DISTRICT MANAGER		14	1	\$112,410	1	\$118,216	1	\$118,216			
12	CHIEF OF MAINTENANCE-WASTEWATER TR PLANT		13	1	\$97,167	1	\$102,247	1	\$102,247			
13	COORDINATOR OF SEWER DISTRICT OPERATIONS		13	1	\$78,300	1	\$84,961	1	\$84,961			
14	INFORMATION MANAGEMENT ANALYST		13	1	\$88,830	1	\$95,825	1	\$95,825			
15	SENIOR PROJECT ENGINEER		13	1	\$107,814	1	\$111,048	1	\$111,048			
16	SENIOR SANITARY CHEMIST		13	1	\$107,814	1	\$111,048	1	\$111,048			
17	SENIOR SYSTEMS ACCOUNTANT		13	1	\$95,062	1	\$97,915	1	\$97,915			
18	ASSISTANT CHIEF OF MAINT ELECTRICAL-WWTP		12	1	\$72,328	1	\$78,432	1	\$78,432			
19	ASSISTANT CHIEF OF MAINT MECHANICAL-WWTP		12	1	\$89,536	1	\$94,179	1	\$94,179			
20	ASSISTANT SANITARY ENGINEER		12	6	\$500,872	6	\$526,752	6	\$526,752			
21	SANITARY CHEMIST		12	1	\$99,211	1	\$102,187	1	\$102,187			
22	SENIOR ACCOUNTING ANALYST		12	1	\$91,436	1	\$94,179	1	\$94,179			
23	SENIOR INFORMATION TECHNOLOGY ENGINEER		12	1	\$89,536	1	\$92,221	1	\$92,221			
24	TECHNICAL SUPPORT SERVICES SPECIALIST		12	1	\$87,619	1	\$90,248	1	\$90,248			
25	ACCOUNTING ANALYST		11	2	\$149,964	2	\$157,999	2	\$157,999			
26	ADMINISTRATIVE COORDINATOR (DSM)		11	1	\$85,343	1	\$87,903	1	\$87,903			
27	ASSISTANT CIVIL ENGINEER		11	3	\$221,509	3	\$245,902	3	\$245,902			
28	ASSISTANT SEWER DISTRICT MANAGER		11	1	\$68,083	1	\$73,663	1	\$73,663			
29	INFORMATION TECHNOLOGY ENGINEER		11	1	\$81,881	1	\$84,336	1	\$84,336			
30	SAFETY MANAGER (SEWERAGE MANAGEMENT)		11	1	\$83,616	1	\$86,124	1	\$86,124			
31	INDUSTRIAL WASTEWATER SPECIALIST		10	1	\$83,221	1	\$87,454	1	\$87,454			
32	JUNIOR SANITARY ENGINEER		10	4	\$267,483	4	\$283,720	4	\$283,720			
33	SENIOR TAX ACCOUNT CLERK		10	1	\$83,221	1	\$85,719	1	\$85,719			
34	ADMINISTRATIVE ASSISTANT		09	2	\$131,533	2	\$139,245	2	\$139,245			
35	ASSISTANT PROJECT ENGINEER		09	1	\$63,229	1	\$68,148	1	\$68,148			
36	CHIEF PERSONNEL CLERK		09	1	\$74,899	1	\$77,145	1	\$77,145			
37	DATA TAX CLERK		09	1	\$74,899	1	\$77,145	1	\$77,145			
38	SECRETARY COMMISSIONER OF ENV & PLANNING		09	1	\$73,452	1	\$75,655	1	\$75,655			
39	SENIOR LAB TECH ENVIRONMENTAL CHEMISTRY		09	1	\$71,266	1	\$74,141	1	\$74,141			
40	SR ENVIRONMENTAL EDUCATION COORD (DSM)		09	1	\$73,452	1	\$77,145	1	\$77,145			
41	PRINCIPAL DATA PROCESSING CONTROL CLERK		08	1	\$65,799	1	\$69,165	1	\$69,165			
42	PRINCIPAL ENGINEER ASSISTANT		08	1	\$57,967	1	\$62,410	1	\$62,410			
43	SEWERAGE FACILITIES MECHANIC		08	0	\$0	1	\$68,407	1	\$68,407			Reallocate
44	ADMINISTRATIVE CLERK		07	1	\$52,160	1	\$56,034	1	\$56,034			
45	JUNIOR ACCOUNTANT		07	1	\$64,773	1	\$66,716	1	\$66,716			
46	LABORATORY TECHNICIAN ENVIRONMENTAL CHEM		07	6	\$361,642	6	\$379,020	6	\$379,020			
47	SENIOR DATA PROCESSING CONTROL CLERK		07	3	\$174,396	3	\$181,936	3	\$181,936			

2026 Budget Estimate - Summary of Personal Services

Fund Center: 18010

Division of Sewerage Management	Job Group	Current Year 2025			Ensuing Year 2026					Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
48 SEWER MAINTENANCE WORKER	07	1	\$47,707	1	\$50,628	1	\$50,628			
49 SEWERAGE FACILITIES MECHANIC	07	1	\$60,953	0	\$0	0	\$0			
50 LABORATORY ASSISTANT	06	1	\$46,807	1	\$52,584	1	\$52,584			
51 PRINCIPAL CLERK TYPIST	06	1	\$51,052	1	\$54,463	1	\$54,463			
52 SENIOR ACCOUNT CLERK	06	1	\$59,218	1	\$61,521	1	\$61,521			
53 DATA PROCESSING CONTROL CLERK	05	1	\$46,439	1	\$49,438	1	\$49,438			
54 ELECTRONIC INSTRUMENTATION MECHANIC ASST	05	1	\$46,439	1	\$49,438	1	\$49,438			
55 ACCOUNT CLERK-TYPIST	04	2	\$101,458	2	\$105,219	2	\$105,219			
56 SENIOR CLERK-TYPIST	04	2	\$94,421	2	\$99,063	2	\$99,063			
57 RECEPTIONIST	03	1	\$44,925	1	\$47,634	1	\$47,634			
Total:		81	\$6,642,441	81	\$6,959,216	81	\$6,959,216			
Part-time Positions										
1 COMPUTER PROGRAMMER (PT)	08	1	\$31,135	1	\$32,069	1	\$32,069			
Total:		1	\$31,135	1	\$32,069	1	\$32,069			
Regular Part-time Positions										
1 ACCOUNT CLERK-TYPIST (RPT)	04	1	\$43,121	1	\$45,806	1	\$45,806			
Total:		1	\$43,121	1	\$45,806	1	\$45,806			
Seasonal Positions										
1 INTERN (SEASONAL) NB	01	4	\$57,727	4	\$59,459	4	\$59,459			
Total:		4	\$57,727	4	\$59,459	4	\$59,459			
Cost Center 1801020 Sewer District Management										
Full-time Positions										
1 SEWER DISTRICT MANAGER	14	3	\$346,817	3	\$359,720	3	\$359,720			
2 CHIEF WASTEWATER TREATMENT PLANT OPER	13	4	\$401,428	4	\$415,639	4	\$415,639			
3 ASSISTANT SEWER DISTRICT MANAGER	11	3	\$261,194	3	\$270,800	3	\$270,800			
4 ASST CHIEF WASTEWATER TREATMENT PLANT OP	11	1	\$83,616	1	\$86,124	1	\$86,124			
5 SENIOR ELECTRONICS TECHNICIAN WASTEWAT FA	11	4	\$320,667	4	\$335,646	4	\$335,646			
6 ELECTRONICS TECHNICIAN-WASTEWATER FAC	10	4	\$259,396	4	\$280,333	4	\$280,333			
7 SEWER REPAIR SUPERVISOR	10	2	\$169,812	2	\$174,908	2	\$174,908			
8 CHIEF DATA PROCESSING CONTROL CLERK	09	1	\$70,520	1	\$72,635	1	\$72,635			
9 ELECTRONIC INSTRUMENTATION MECHANIC	07	2	\$107,703	2	\$115,565	2	\$115,565			
10 DATA PROCESSING CONTROL CLERK	05	1	\$44,193	1	\$49,438	1	\$49,438			
11 ACCOUNT CLERK-TYPIST	04	1	\$44,397	1	\$47,162	1	\$47,162			
12 ENGINEER ASSISTANT	04	1	\$50,024	1	\$51,526	1	\$51,526			
13 SENIOR CLERK-TYPIST	04	3	\$143,042	3	\$150,234	3	\$150,234			
Total:		30	\$2,302,809	30	\$2,409,730	30	\$2,409,730			
Part-time Positions										
1 ELECTRONICS TECH-WASTEWATER FAC (PT)	10	1	\$29,552	1	\$31,999	1	\$31,999			
2 ACCOUNT CLERK TYPIST (PT)	04	1	\$21,008	1	\$22,316	1	\$22,316			
Total:		2	\$50,560	2	\$54,315	2	\$54,315			
Regular Part-time Positions										
1 DATA PROCESSING CONTROL CLERK (RPT)	05	1	\$37,009	1	\$39,399	1	\$39,399			
Total:		1	\$37,009	1	\$39,399	1	\$39,399			

2026 Budget Estimate - Summary of Personal Services

Fund Center: 18010

Division of Sewerage Management

Cost Center 1801030 Sewer District Operations

Fund Center: 18010			Job Group	Current Year 2025		Ensuing Year 2026					
Division of Sewerage Management			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1801030	Sewer District Operations									
Full-time Positions											
1	ASSISTANT SEWER REPAIR SUPERVISOR	10	0	\$0	4	\$299,838	4	\$299,838			Reallocate
2	SENIOR SEWERAGE FACILITIES MECHANIC	10	0	\$0	5	\$367,686	5	\$367,686			Reallocate
3	SENIOR WASTEWATER TREATMENT PLANT OPER	10	14	\$1,002,925	14	\$1,042,950	14	\$1,042,950			
4	ASSISTANT SEWER REPAIR SUPERVISOR	09	4	\$269,319	0	\$0	0	\$0			
5	SENIOR SEWERAGE FACILITIES MECHANIC	09	5	\$329,720	0	\$0	0	\$0			
6	SENIOR SEWER MAINTENANCE WORKER	08	0	\$0	4	\$217,092	4	\$217,092			New
7	SEWERAGE FACILITIES MECHANIC	08	0	\$0	6	\$383,094	6	\$383,094			Reallocate
8	SEWERAGE FACILITIES MECHANIC	08	0	\$0	2	\$122,458	2	\$122,458			New
9	WASTEWATER TREATMENT PLANT OPERATOR II	08	21	\$1,215,692	21	\$1,299,663	21	\$1,299,663			
10	SEWER MAINTENANCE WORKER	07	14	\$775,405	14	\$806,638	14	\$806,638			
11	SEWER MAINTENANCE WORKER	07	5	\$250,385	0	\$0	0	\$0			Delete
12	SEWERAGE FACILITIES MECHANIC	07	6	\$339,180	0	\$0	0	\$0			
13	SEWERAGE FACILITIES MECHANIC	07	1	\$47,707	0	\$0	0	\$0			Delete
14	WASTEWATER TREATMENT PLANT OPERATOR I	07	12	\$570,259	12	\$626,775	12	\$626,775			
15	ELECTRONIC INSTRUMENTATION MECHANIC ASST	05	1	\$46,439	1	\$49,438	1	\$49,438			
16	MAINTENANCE WORKER-SEWERAGE	05	13	\$558,696	13	\$588,280	13	\$588,280			
17	MAINTENANCE WORKER-SEWERAGE	05	2	\$83,508	0	\$0	0	\$0			Delete
18	JUNIOR MAINTENANCE WORKER-SEWERAGE	04	17	\$744,997	17	\$776,752	17	\$776,752			
19	LABORER	03	12	\$475,507	12	\$502,784	12	\$502,784			
Total:			127	\$6,709,739	125	\$7,083,448	125	\$7,083,448			
Part-time Positions											
1	ASSISTANT SUPV MAINTENANCE MECHANIC (PT)	10	1	\$34,191	1	\$35,045	1	\$35,045			
Total:			1	\$34,191	1	\$35,045	1	\$35,045			
Seasonal Positions											
1	LABORER (SEASONAL)	40	37	\$447,626	37	\$458,837	37	\$458,837			
2	CLERK-TYPIST (SEASONAL) NB	01	7	\$104,713	7	\$107,849	7	\$107,849			
3	INTERN (SEASONAL) NB	01	3	\$42,768	3	\$44,052	3	\$44,052			
4	INTERN (SEASONAL) NB	01	1	\$14,959	0	\$0	0	\$0			Delete
Total:			48	\$610,066	47	\$610,738	47	\$610,738			
Fund Center Summary Totals											
Full-time:			238	\$15,654,989	236	\$16,452,394	236	\$16,452,394			
Part-time:			4	\$115,886	4	\$121,429	4	\$121,429			
Regular Part-time:			2	\$80,130	2	\$85,205	2	\$85,205			
Seasonal:			52	\$667,793	51	\$670,197	51	\$670,197			
Fund Center Totals:			296	\$16,518,798	293	\$17,329,225	293	\$17,329,225			

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

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	12,822,787	15,975,302	15,975,302	16,452,394	16,452,394	-
500010	Part Time - Wages	47,807	118,060	118,060	121,429	121,429	-
500020	Regular PT - Wages	47,505	88,633	88,633	85,205	85,205	-
500030	Seasonal - Wages	127,968	667,793	667,793	670,197	670,197	-
500300	Shift Differential	73,458	70,500	70,500	70,500	70,500	-
500330	Holiday Worked	88,120	101,100	101,100	101,100	101,100	-
500350	Other Employee Payments	192,127	323,794	323,794	332,623	332,623	-
501000	Overtime	477,675	948,122	948,122	973,131	973,131	-
502000	Fringe Benefits	7,204,574	10,879,104	10,879,104	11,153,795	11,153,795	-
510000	Local Mileage Reimbursement	23,473	20,925	20,925	21,445	21,445	-
910700	ID Fleet Services	1,989	1,912	1,912	1,912	1,912	-
912215	ID DPW Mail Svcs	6,796	5,478	5,478	7,673	7,673	-
916200	ID Environment and Planning Service	75,274	83,562	83,562	87,159	87,159	-
918000	ID Sewer Management Services	(20,580,463)	(27,260,494)	(27,260,494)	(28,200,040)	(28,200,040)	-
918010	ID Sewer Mgmt Svcs - Internal Labor	(1,346,650)	(2,650,000)	(2,650,000)	(2,650,000)	(2,650,000)	-
980000	ID DISS Services	737,559	626,209	626,209	771,477	771,477	-
Total Appropriations		-	-	-	-	-	-

2026 BUDGET
ERIE COUNTY SEWER DISTRICTS NO. 1, 4 & 5

APPROPRIATIONS	ECSD #1	ECSD #4	ECSD #5	TOTAL
Treatment Costs	\$ 4,690,000	\$ 8,250,000	\$ 1,150,000	\$ 14,090,000
Operation & Maintenance	5,292,498	6,440,652	2,094,230	13,827,380
Net Transfer-Debt Service Fund*	418,000	812,000	115,000	1,345,000
Total Appropriations	\$ 10,400,498	\$ 15,502,652	\$ 3,359,230	\$ 29,262,380
REVENUES				
Interest Earned	\$139,141	\$193,267	\$57,357	
Connection Fees	11,176	29,034	10,732	
User Charge	2,447,721	832,242	321,244	
User Charge - Flat Usage Charge	3,959,445	5,910,570	875,400	
Cheektowaga T.D. #3		1,076,392		
West Seneca T.D. #6		829,752		
E.C. Sewer District # 1 & 4 (Fairelm Adjust.)	(1,395,239)	1,395,239		
E.C. Sewer District # 3 & 5 (Sludge Hauling)			(4,000)	
State (Wende); County (Buffalo Corr., H&I); Alden		240,973		
Depew; FLW Boathouse; NYS	51,907			
Clarence Town #2, #4, #6, #7, #8, #9 & #10			579,451	
Fund Balance	1,619,296	2,293,950	691,042	
Total Revenue	\$ 6,833,447	\$ 12,801,419	\$ 2,531,226	\$ 22,166,092
Total Tax Levy	3,567,051	2,701,233	828,004	7,096,288
Total Resources	\$ 10,400,498	\$ 15,502,652	\$ 3,359,230	\$ 29,262,380
Net Transfer-Debt Service Fund*				
Debt Service Fund (P&I)	\$435,000	\$950,000	\$130,500	
Less: EFC Subsidy	(17,000)	(138,000)	(15,500)	
Net Transfer	\$ 418,000	\$ 812,000	\$ 115,000	

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

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
505000 Office Supplies		3,143	7,750	7,750	8,450	8,450	-
505200 Clothing Supplies		3,613	10,950	10,950	8,500	8,500	-
505600 Auto, Truck & Heavy Equip Supplies		60,127	42,500	42,500	39,500	39,500	-
505650 Fuel		-	99,000	99,000	90,000	90,000	-
505800 Medical & Health Supplies		1,681	6,000	6,000	6,000	6,000	-
506200 Maintenance & Repair		287,333	573,500	573,500	560,450	560,450	-
506400 Highway Supplies		1,564	16,500	16,500	12,500	12,500	-
510100 Out Of Area Travel		4,317	8,000	8,000	8,000	8,000	-
510200 Training And Education		32,225	58,750	58,750	55,500	55,500	-
515000 Utility Charges		25,266	28,000	28,000	30,000	30,000	-
516020 Professional Svcs Contracts & Fees	11,731,004		14,490,261	14,489,153	15,719,450	15,719,450	-
516030 Maintenance Contracts		64,747	105,600	105,600	104,350	104,350	-
530000 Other Expenses		-	900	900	600	600	-
545000 Rental Charges		32,273	19,000	19,000	16,000	16,000	-
550500 NYSEFC Bond Administrative Fee		27,361	27,000	27,000	25,000	25,000	-
551600 Interest - BAN		-	5,000	5,000	5,000	5,000	-
555050 Insurance Premiums		22,065	21,650	22,758	25,000	25,000	-
561410 Lab & Technical Equipment		226,905	653,303	653,303	739,930	739,930	-
561420 Office Egmt, Furniture & Fixtures		-	5,000	5,000	2,400	2,400	-
561430 Building, Grounds & Heavy Egmt		58,497	33,240	33,240	-	-	-
561440 Motor Vehicles		116,102	159,050	159,050	125,000	125,000	-
570000 Interfund Transfers Subsidy		2,400,000	1,500,000	1,500,000	1,450,000	1,450,000	-
570040 Interfund Subsidy-Debt Service		2,017,262	2,095,000	2,095,000	1,345,000	1,345,000	-
575040 Interfund Expense-Utility Fund		323,418	435,000	435,000	435,000	435,000	-
910600 ID Purchasing Services		25,093	28,329	28,329	24,609	24,609	-
912300 ID Highways Services		62	200	200	200	200	-
912730 ID Health Lab Services		-	500	500	500	500	-
914000 ID Countywide Accounts Budget		(78,393)	(40,500)	(40,500)	(80,000)	(80,000)	-
916000 ID County Attorney Services		10,751	11,300	11,300	10,159	10,159	-
918000 ID Sewer Management Services		6,519,471	7,781,903	7,781,903	7,973,550	7,973,550	-
918010 ID Sewer Mgmt Svcs - Internal Labor		354,782	500,000	500,000	500,000	500,000	-
980000 ID DISS Services		15,786	3,510	3,510	21,732	21,732	-
Total Appropriations		24,286,455	28,686,196	28,686,196	29,262,380	29,262,380	-

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

Account Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
400000 Revenue From Real Property Taxes	3,538,577	3,549,728	3,549,728	3,567,051	3,567,051	-
402190 Appropriated Fund Balance	-	1,880,852	1,880,852	1,619,296	1,619,296	-
419550 Sewer Rents	8,250	8,250	8,250	8,500	8,500	-
419570 Sewer Rents - NYS	2,360	2,360	2,360	1,975	1,975	-
419600 User Charges	4,752,650	6,209,879	6,209,879	6,407,166	6,407,166	-
419610 Connection Fees	11,176	12,098	12,098	11,176	11,176	-
420070 Contract W/Depew Village	38,732	38,731	38,731	40,932	40,932	-
420080 Contract W/Cheektowaga	500	500	500	500	500	-
420120 Intradistrict Adjustment	(1,219,092)	(1,341,836)	(1,341,836)	(1,395,239)	(1,395,239)	-
445032 Interest & Earnings Sewer Invest	278,282	93,350	93,350	139,141	139,141	-
466000 Miscellaneous Receipts	1,138,749	-	-	-	-	-
466010 NSF Check Fees	20	-	-	-	-	-
Total Revenues	8,550,204	10,453,912	10,453,912	10,400,498	10,400,498	-

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

Account Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
400000 Revenue From Real Property Taxes	2,670,653	2,740,460	2,740,460	2,701,233	2,701,233	-
402190 Appropriated Fund Balance	-	2,863,836	2,863,836	2,293,950	2,293,950	-
419500 Town Of Alden	9,910	9,910	9,910	11,095	11,095	-
419550 Sewer Rents	107,749	107,749	107,749	102,234	102,234	-
419570 Sewer Rents - NYS	135,824	135,824	135,824	127,644	127,644	-
419600 User Charges	5,563,418	6,120,959	6,120,959	6,742,812	6,742,812	-
419610 Connection Fees	29,034	50,282	50,282	29,034	29,034	-
420080 Contract W/Cheektowaga	1,107,036	788,495	788,495	1,076,392	1,076,392	-
420090 Contract W/West Seneca	835,948	619,433	619,433	829,752	829,752	-
420120 Intradistrict Adjustment	1,219,092	1,341,836	1,341,836	1,395,239	1,395,239	-
445032 Interest & Earnings Sewer Invest	386,535	130,503	130,503	193,267	193,267	-
466000 Miscellaneous Receipts	122,349	-	-	-	-	-
466010 NSF Check Fees	20	-	-	-	-	-
Total Revenues	12,187,568	14,909,287	14,909,287	15,502,652	15,502,652	-

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

Account Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
400000 Revenue From Real Property Taxes	817,169	801,890	801,890	828,004	828,004	-
402190 Appropriated Fund Balance	-	776,275	776,275	691,042	691,042	-
419510 Town Of Clarence	635,193	635,193	635,193	579,451	579,451	-
419600 User Charges	1,026,209	1,069,929	1,069,929	1,196,644	1,196,644	-
419610 Connection Fees	10,732	5,458	5,458	10,732	10,732	-
420120 Intradistrict Adjustment	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	-
445032 Interest & Earnings Sewer Invest	114,713	38,252	38,252	57,357	57,357	-
Total Revenues	2,600,016	3,322,997	3,322,997	3,359,230	3,359,230	-

2026 BUDGET
ERIE COUNTY SEWER DISTRICT NO. 2

	Total Original and Expansion
APPROPRIATIONS	
Operation & Maintenance	\$10,796,588
Net Transfer-Debt Service Fund*	1,180,000
Total Appropriations	\$ 11,976,588
REVENUES	
User Charge	\$ 193,305
User Charge - Flat Rate Charge	3,994,755
Connection Fees	21,384
Interest Earned (Operating)	207,854
New York State Thruway Authority	729
Sewer Rents & State Park	3,227
Fund Balance	3,395,663
Total Revenues	\$ 7,816,917
Total Tax Levy	4,159,671
Total Resources	\$ 11,976,588
 <u>Net Transfer-Debt Service Fund*</u>	
Debt Service Fund Bonds P&I	\$ 1,390,000
Less: EFC Subsidy	(\$210,000)
Net Transfer	\$ 1,180,000

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

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
505000	Office Supplies	4,016	9,000	9,000	4,800	4,800	-
505200	Clothing Supplies	8,916	12,450	12,450	12,450	12,450	-
505600	Auto, Truck & Heavy Equip Supplies	58,059	39,600	39,600	37,100	37,100	-
505650	Fuel	-	95,984	95,984	85,100	85,100	-
505800	Medical & Health Supplies	17,040	16,750	21,750	19,500	19,500	-
506200	Maintenance & Repair	426,598	802,730	802,730	766,730	766,730	-
506400	Highway Supplies	5,124	16,950	16,950	13,600	13,600	-
510100	Out Of Area Travel	-	4,500	4,500	4,500	4,500	-
510200	Training And Education	5,975	31,900	31,900	21,400	21,400	-
515000	Utility Charges	13,010	20,000	20,000	20,000	20,000	-
516020	Professional Svcs Contracts & Fees	886,701	1,484,561	1,478,348	1,493,300	1,493,300	-
516030	Maintenance Contracts	63,582	77,350	77,350	81,100	81,100	-
530000	Other Expenses	-	650	650	650	650	-
545000	Rental Charges	151	17,000	17,000	17,000	17,000	-
550500	NYSEFC Bond Administrative Fee	26,794	29,000	29,000	25,000	25,000	-
555050	Insurance Premiums	36,001	36,600	37,813	42,200	42,200	-
561410	Lab & Technical Equipment	270,147	424,562	424,562	904,037	904,037	-
561420	Office Eqmt, Furniture & Fixtures	2,127	-	-	5,000	5,000	-
561430	Building, Grounds & Heavy Eqmt	13,880	171,858	171,858	3,529	3,529	-
561440	Motor Vehicles	146,200	66,000	66,000	73,150	73,150	-
570000	Interfund Transfers Subsidy	400,000	1,000,000	1,000,000	1,200,000	1,200,000	-
570040	Interfund Subsidy-Debt Service	1,371,442	1,230,000	1,230,000	1,180,000	1,180,000	-
575040	Interfund Expense-Utility Fund	587,430	855,000	855,000	832,000	832,000	-
910600	ID Purchasing Services	20,651	23,244	23,244	20,252	20,252	-
912300	ID Highways Services	155	200	200	200	200	-
912730	ID Health Lab Services	-	1,500	1,500	1,500	1,500	-
914000	ID Countywide Accounts Budget	(15,011)	(7,700)	(7,700)	(15,000)	(15,000)	-
916000	ID County Attorney Services	2,512	2,640	2,640	1,954	1,954	-
918000	ID Sewer Management Services	3,122,409	4,468,059	4,468,059	4,649,492	4,649,492	-
918010	ID Sewer Mgmt Svcs - Internal Labor	202,761	450,000	450,000	450,000	450,000	-
980000	ID DISS Services	21,524	7,251	7,251	26,044	26,044	-
Total Appropriations		7,698,194	11,387,639	11,387,639	11,976,588	11,976,588	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
400000	Revenue From Real Property Taxes	4,073,655	4,104,632	4,104,632	4,159,671	4,159,671	-
402190	Appropriated Fund Balance	-	2,931,687	2,931,687	3,395,663	3,395,663	-
419570	Sewer Rents - NYS	37,693	37,693	37,693	3,956	3,956	-
419600	User Charges	4,109,644	4,167,464	4,167,464	4,188,060	4,188,060	-
419610	Connection Fees	21,384	14,365	14,365	21,384	21,384	-
445032	Interest & Earnings Sewer Invest	415,708	131,798	131,798	207,854	207,854	-
466000	Miscellaneous Receipts	1,840	-	-	-	-	-
466010	NSF Check Fees	20	-	-	-	-	-
Total Revenues		8,659,944	11,387,639	11,387,639	11,976,588	11,976,588	-

2026 BUDGET
ERIE COUNTY SEWER DISTRICT #3/SEWER DISTRICT #8

APPROPRIATIONS	SEWER DISTRICT #3	SEWER DISTRICT #8	TOTAL
Operation & Maintenance	\$28,201,074	\$2,683,954	\$30,885,028
Net Transfer-Debt Service Fund* (Including BANS)	3,931,000	235,000	4,166,000
Total Appropriations	\$ 32,132,074	\$ 2,918,954	\$35,051,028
REVENUES			
Interest Earned	\$ 303,488	\$ 27,220	
Connection Fees	167,690	3,696	
User Charge	1,272,748	630,805	
User Charge - Flat User Charge	12,147,152	523,500	
Sewer Rents - NYS		4,410	
Buffalo Bills	334,585		
Orchard Park Town Districts	466,820		
Steuben Foods	1,275,441		
West Seneca Town District #12	142,966		
Intradistrict Adjustments:			
ECSD #3 & #5: Sludge Hauling	4,000		
ECSD #6: Sludge Hauling	45,000		
Con. Comm. (Vernon and Woodlawn)	767,702		
Fund Balance	6,774,034	547,353	
Total Revenues	\$ 23,701,626	\$ 1,736,984	\$ 25,438,610
Total Tax Levy	8,430,448	1,181,970	9,612,418
Total Resources	\$ 32,132,074	\$ 2,918,954	\$ 35,051,028
Net Transfer-Debt Service Fund*			
Debt Service Fund (P&I)	\$4,140,000	\$ 286,000	
Less: EFC Subsidy	(209,000)	(51,000)	
Net Transfer	\$ 3,931,000	\$ 235,000	

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

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
505000	Office Supplies	4,819	16,600	16,600	21,500	21,500	-
505200	Clothing Supplies	29,576	49,500	49,500	42,000	42,000	-
505600	Auto, Truck & Heavy Equip Supplies	128,217	81,500	81,500	75,000	75,000	-
505650	Fuel	-	167,010	167,010	167,010	167,010	-
505800	Medical & Health Supplies	68,653	78,750	78,750	80,000	80,000	-
506200	Maintenance & Repair	1,879,724	3,194,700	3,194,700	3,197,500	3,197,500	-
506400	Highway Supplies	13,130	50,500	50,500	46,000	46,000	-
510100	Out Of Area Travel	-	7,000	7,000	6,500	6,500	-
510200	Training And Education	14,315	68,800	68,800	50,000	50,000	-
515000	Utility Charges	79,765	110,000	110,000	100,000	100,000	-
516020	Professional Svcs Contracts & Fees	3,121,875	4,303,608	4,300,127	4,363,600	4,363,600	-
516030	Maintenance Contracts	371,713	497,100	497,100	507,600	507,600	-
530000	Other Expenses	678	2,500	2,500	2,500	2,500	-
545000	Rental Charges	2,119	65,500	65,500	65,500	65,500	-
550500	NYSEFC Bond Administrative Fee	32,698	36,068	36,068	39,000	39,000	-
551600	Interest - BAN	-	5,000	5,000	5,000	5,000	-
555050	Insurance Premiums	98,463	102,550	106,031	118,500	118,500	-
561410	Lab & Technical Equipment	363,154	466,105	466,105	532,439	532,439	-
561420	Office Eqmt, Furniture & Fixtures	-	4,400	4,400	25,100	25,100	-
561430	Building, Grounds & Heavy Eqmt	175,940	276,341	276,341	105,360	105,360	-
561440	Motor Vehicles	71,197	322,678	322,678	349,871	349,871	-
570000	Interfund Transfers Subsidy	2,400,000	3,300,000	3,300,000	4,625,000	4,625,000	-
570040	Interfund Subsidy-Debt Service	2,340,418	3,630,000	3,630,000	4,166,000	4,166,000	-
575040	Interfund Expense-Utility Fund	1,683,109	2,710,000	2,710,000	2,665,000	2,665,000	-
910600	ID Purchasing Services	46,464	42,571	42,571	45,567	45,567	-
912300	ID Highways Services	79	500	500	500	500	-
912730	ID Health Lab Services	-	2,500	2,500	2,500	2,500	-
914000	ID Countywide Accounts Budget	(66,718)	(33,783)	(33,783)	(68,000)	(68,000)	-
916000	ID County Attorney Services	3,772	3,965	3,965	8,527	8,527	-
918000	ID Sewer Management Services	8,865,890	11,931,032	11,931,032	12,377,748	12,377,748	-
918010	ID Sewer Mgmt Svcs - Internal Labor	541,496	1,250,000	1,250,000	1,250,000	1,250,000	-
980000	ID DISS Services	56,041	15,856	15,856	78,206	78,206	-
Total Appropriations		22,326,587	32,758,851	32,758,851	35,051,028	35,051,028	-

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

Account Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
400000 Revenue From Real Property Taxes	8,102,952	8,370,611	8,370,611	8,430,448	8,430,448	-
402190 Appropriated Fund Balance	-	6,189,163	6,189,163	6,774,034	6,774,034	-
419530 Orchard Park Town Districts	435,786	435,786	435,786	466,820	466,820	-
419560 Buffalo Bills	309,006	309,006	309,006	334,585	334,585	-
419580 Stueben Foods	1,074,888	1,074,889	1,074,889	1,275,441	1,275,441	-
419600 User Charges	11,369,166	12,268,720	12,268,720	13,419,900	13,419,900	-
419610 Connection Fees	167,690	134,834	134,834	167,690	167,690	-
420090 Contract W/West Seneca	142,966	132,881	132,881	142,966	142,966	-
420120 Intradistrict Adjustment	4,000	5,000	5,000	49,000	49,000	-
420130 Contracting Communities	691,978	730,829	730,829	767,702	767,702	-
445032 Interest & Earnings Sewer Invest	606,976	283,660	283,660	303,488	303,488	-
466000 Miscellaneous Receipts	18,122	-	-	-	-	-
Total Revenues	22,923,530	29,935,379	29,935,379	32,132,074	32,132,074	-

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

Account Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
400000 Revenue From Real Property Taxes	1,169,792	1,176,663	1,176,663	1,181,970	1,181,970	-
402190 Appropriated Fund Balance	-	527,315	527,315	547,353	547,353	-
419570 Sewer Rents - NYS	5,369	5,369	5,369	4,410	4,410	-
419600 User Charges	1,014,899	1,084,579	1,084,579	1,154,305	1,154,305	-
419610 Connection Fees	3,696	5,090	5,090	3,696	3,696	-
445032 Interest & Earnings Sewer Invest	54,439	24,456	24,456	27,220	27,220	-
Total Revenues	2,248,195	2,823,472	2,823,472	2,918,954	2,918,954	-

2026 BUDGET
ERIE COUNTY SEWER DISTRICT NO. 6

APPROPRIATIONS	SANITARY	STORM	TOTAL
STP Operation & Maintenance	\$2,952,400	\$ -	\$ 2,952,400
Operation & Maintenance	3,223,260	1,133,167	4,356,427
Net Transfer-Debt Service Fund*	667,310	47,690	715,000
Total Appropriations	\$ 6,842,970	\$ 1,180,857	\$ 8,023,827

REVENUES			
Interest Earned	\$172,592	\$ -	-
Connection Fees	4,778	-	-
User Charge	2,691,946	-	-
Contractual	79,650	-	-
Fund Balance	1,652,251	285,120	-
Total Revenue	\$ 4,601,217	\$ 285,120	\$ 4,886,337
Total Tax Levy	2,241,753	895,737	3,137,490
Total Resources	\$ 6,842,970	\$ 1,180,857	\$ 8,023,827

<u>Net Transfer-Debt Service Fund*</u>			
Debt Service Fund (P&I)	\$ 681,309	\$ 48,691	\$ 730,000
Less: EFC Subsidy	(13,999)	(1,001)	\$ (15,000)
Net Transfer	\$ 667,310	\$ 47,690	\$ 715,000

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

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
505000	Office Supplies	557	4,100	4,100	4,100	4,100	-
505200	Clothing Supplies	1,922	5,950	5,950	7,450	7,450	-
505600	Auto, Truck & Heavy Equip Supplies	43,330	37,300	37,300	36,800	36,800	-
505650	Fuel	-	42,000	42,000	42,000	42,000	-
505800	Medical & Health Supplies	17,404	17,950	22,950	21,950	21,950	-
506200	Maintenance & Repair	350,275	654,850	654,850	691,850	691,850	-
506400	Highway Supplies	12,784	43,800	43,800	43,800	43,800	-
510100	Out Of Area Travel	-	6,540	6,540	6,540	6,540	-
510200	Training And Education	5,054	12,550	12,550	12,550	12,550	-
515000	Utility Charges	25,363	30,000	30,000	35,000	35,000	-
516020	Professional Svcs Contracts & Fees	240,724	892,650	884,370	1,024,025	1,024,025	-
516030	Maintenance Contracts	40,079	56,400	56,400	56,400	56,400	-
530000	Other Expenses	-	750	750	750	750	-
545000	Rental Charges	-	27,000	27,000	27,000	27,000	-
550500	NYSEFC Bond Administrative Fee	1,250	2,400	2,400	2,500	2,500	-
555050	Insurance Premiums	33,679	34,200	37,480	40,000	40,000	-
561410	Lab & Technical Equipment	256,259	333,543	333,543	630,759	630,759	-
561420	Office Eqmt, Furniture & Fixtures	-	-	-	9,900	9,900	-
561430	Building, Grounds & Heavy Eqmt	37,081	2,738	2,738	-	-	-
561440	Motor Vehicles	284,800	175,000	175,000	60,803	60,803	-
570000	Interfund Transfers Subsidy	400,000	400,000	400,000	450,000	450,000	-
570040	Interfund Subsidy-Debt Service	686,578	675,000	675,000	715,000	715,000	-
575040	Interfund Expense-Utility Fund	307,832	445,000	445,000	425,000	425,000	-
910600	ID Purchasing Services	16,809	18,933	18,933	16,485	16,485	-
912300	ID Highways Services	285	200	200	300	300	-
912730	ID Health Lab Services	-	1,500	1,500	1,500	1,500	-
914000	ID Countywide Accounts Budget	(6,673)	(3,478)	(3,478)	(7,000)	(7,000)	-
916000	ID County Attorney Services	1,886	1,982	1,982	838	838	-
918000	ID Sewer Management Services	2,072,693	3,079,500	3,079,500	3,199,250	3,199,250	-
918010	ID Sewer Mgmt Svcs - Internal Labor	247,612	450,000	450,000	450,000	450,000	-
980000	ID DISS Services	13,637	1,186	1,186	18,277	18,277	-
Total Appropriations		5,091,220	7,449,544	7,449,544	8,023,827	8,023,827	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
400000	Revenue From Real Property Taxes	2,994,668	3,101,799	3,101,799	3,137,490	3,137,490	-
402190	Appropriated Fund Balance	-	1,469,368	1,469,368	1,937,372	1,937,372	-
419550	Sewer Rents	11,403	11,403	11,403	11,567	11,567	-
419600	User Charges	2,590,046	2,738,894	2,738,894	2,691,946	2,691,946	-
419610	Connection Fees	4,778	5,838	5,838	4,778	4,778	-
420090	Contract W/West Seneca	64,520	58,892	58,892	68,082	68,082	-
445032	Interest & Earnings Sewer Invest	172,592	63,350	63,350	172,592	172,592	-
466000	Miscellaneous Receipts	1,100	-	-	-	-	-
Total Revenues		5,839,107	7,449,544	7,449,544	8,023,827	8,023,827	-



CAPITAL BUDGET

Introduction to the 2026 Capital Budget

This section of the budget includes the 2026 Capital Budget and 2026-2031 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 14, 2025.

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 2026 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 2026 Budget contains authorizations for: eighteen (18) Highway and Bridge projects; eight (8) Buildings & Grounds projects; two (2) Central Police Services projects; two (2) Environment and Planning projects; two (2) Homeland Security and Emergency Services projects; two (2) Information & Support Services projects; two (2) Buffalo & Erie County Public Library projects; six (6) Parks and Recreation projects; three (3) SUNY Erie projects; one (1) Health project; one (1) Personnel project; and three (3) external agency 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 2026 Capital Budget. It totals \$121,962,767 in spending including \$93,038,247 in county-share spending. The bonded component is \$72,850,200. 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 2026, and a column showing the Capital Budget allocations in 2026. Brief descriptions of these projects follow Table 1.

Following the description of projects included in the 2026 Capital Budget are a series of tables which represent the six-year Capital Improvement Program. The 2026-2031 Capital Improvement Program totals \$925,764,767. 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
2026 CAPITAL PROJECTS

		2026 FUNDING BREAKDOWN				
	ESTIMATED TOTAL PROJECT COST (2026-2031)	CAPITAL BUDGET ALLOCATION IN 2026	BONDED COMPONENT	FEDERAL STATE COMPONENT	COUNTY PAY AS YOU GO	OTHER
<u>I. HIGHWAY & BRIDGE PROJECTS - HIGHWAYS DIVISION ROAD FUND</u>						
2026 CAPITAL OVERLAY	\$ 54,000,000	\$ 9,000,000	\$ -	\$ -	\$ 9,000,000	\$ -
2026 ENGINEERING CAPITAL OVERLAY	56,000,000	6,000,000	6,000,000	-	-	-
PRESERVATION OF ROADS - CONSTRUCTION - MAPLE RD	3,000,000	3,000,000	3,000,000	-	-	-
FEDERAL AID - ROAD CONSTRUCTION - WILLIAM ST (TRANSIT TO BOWEN)	6,616,000	6,616,000	1,323,200	5,292,800	-	-
FEDERAL AID - ROAD CONSTRUCTION - ABBOTT RD	5,100,000	5,100,000	1,020,000	4,080,000	-	-
FEDERAL AID BRIDGE REPLACEMENT- CONSTRUCTION - BRIDGENY	30,857,000	12,180,000	611,000	11,569,000	-	-
VEHICLE & EQUIPMENT REPLACEMENT - HIGHWAYS	27,000,000	2,000,000	2,000,000	-	-	-
FEDERAL AID BRIDGE PRESERVATION - CONSTRUCTION	1,800,000	1,800,000	664,000	1,136,000	-	-
HIGHWAY SAFETY IMPROVEMENTS	5,400,000	400,000	-	-	400,000	-
ON CALL GENERAL, CIVIL & GEOTECHNICAL SERVICES	2,750,000	250,000	-	-	250,000	-
PRESERVATION OF BRIDGES & CULVERTS CONSTRUCTION - REPAIR & REHABILITATION OF FLAGGED BRIDGES & CULVERTS	1,950,000	200,000	-	-	200,000	-
PRESERVATION OF LARGE CULVERTS - DESIGN	5,650,000	650,000	650,000	-	-	-
PRESERVATION OF LARGE CULVERTS - CONSTRUCTION	58,800,000	2,000,000	2,000,000	-	-	-
LARGE CULVERT/SMALL BRIDGE & PEDESTRIAN BRIDGE INSPECTION PROGRAM - COUNTYWIDE	1,550,000	300,000	-	-	300,000	-
ROAD SLIDE CONSTRUCTION - HOPKINS ROAD	4,300,000	4,300,000	4,300,000	-	-	-
2026 IT & GIS SERVICES	1,200,000	200,000	-	-	200,000	-
FEDERAL AID - ROAD CONSTRUCTION - WILLIAM ST (TAMARK TO UNION)	6,060,000	6,060,000	1,162,000	4,898,000	-	-
PRESERVATION OF ROADS - GENERAL ROAD DESIGN PROGRAM	13,250,000	750,000	750,000	-	-	-
<u>TOTAL HIGHWAY & BRIDGE PROJECTS</u>	<u>\$ 285,283,000</u>	<u>\$ 60,806,000</u>	<u>\$ 23,480,200</u>	<u>\$ 26,975,800</u>	<u>\$ 10,350,000</u>	<u>\$ -</u>
<u>II. BUILDINGS & GROUNDS</u>						
COUNTYWIDE ROOF & BUILDING ENVELOPE IMPROVEMENTS	\$ 16,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
PRESERVATION OF COUNTY BUILDINGS & FACILITIES	8,250,000	750,000	750,000	-	-	-
COUNTYWIDE MECHANICAL, ELECTRICAL, PLUMBING & MISCELLANEOUS IMPROVEMENTS	10,500,000	500,000	-	-	500,000	-
COUNTY WIDE CODE & ENVIRONMENTAL COMPLIANCE	1,350,000	350,000	-	-	350,000	-
RATH BUILDING IMPROVEMENTS	3,800,000	500,000	-	-	500,000	-
2026 ENERGY CONSERVATION IMPLEMENTATION INITIATIVES	2,000,000	2,000,000	2,000,000	-	-	-
ERIE COUNTY CORRECTIONAL FACILITY RENOVATIONS	470,000,000	20,000,000	20,000,000	-	-	-
BUFFALO CONVENTION CENTER IMPROVEMENTS	21,265,633	3,765,633	-	-	3,765,633	-
<u>TOTAL BUILDINGS & GROUNDS</u>	<u>\$ 533,165,633</u>	<u>\$ 28,865,633</u>	<u>\$ 23,750,000</u>	<u>\$ -</u>	<u>\$ 5,115,633</u>	<u>\$ -</u>
<u>III. CENTRAL POLICE SERVICES</u>						
REFRESH OF E-911 SYSTEM EQUIPMENT AND RENEWAL OF 911 LICENSING	\$ 10,850,000	\$ 2,170,000	\$ 2,170,000	\$ -	\$ -	\$ -
FURNISH THE EMERGENCY OPERATIONS CENTER AS A SECONDARY 911 CALL CENTER	2,500,000	2,500,000	2,500,000	-	-	-
<u>TOTAL CENTRAL POLICE SERVICES</u>	<u>\$ 13,350,000</u>	<u>\$ 4,670,000</u>	<u>\$ 4,670,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>IV. ENVIRONMENT & PLANNING</u>						
AGRIBUSINESS PARK	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -
RENAISSANCE COMMERCE PARK	2,500,000	2,500,000	2,500,000	-	-	-
<u>TOTAL ENVIRONMENT & PLANNING</u>	<u>\$ 3,100,000</u>	<u>\$ 3,100,000</u>	<u>\$ 3,100,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

TABLE 1
2026 CAPITAL PROJECTS

	ESTIMATED TOTAL PROJECT COST (2026-2031)	CAPITAL BUDGET ALLOCATION IN 2026	2026 FUNDING BREAKDOWN			
			BONDED COMPONENT	FEDERAL STATE COMPONENT	COUNTY PAY AS YOU GO	OTHER
<u>V. HOMELAND SECURITY & EMERGENCY SERVICES</u>						
EMERGENCY OPERATIONS CENTER EXPANSION REQUIRED FOR SENCONDARY 911 CALL CENTER	\$ 6,000,000	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -	\$ -
REGIONAL COMMUNICATIONS TRUNKED RADIO SYSTEM	20,000,000	10,000,000	10,000,000	-	-	-
<u>TOTAL HOMELAND SECURITY & EMERGENCY SERVICES</u>	<u>\$ 26,000,000</u>	<u>\$ 11,100,000</u>	<u>\$ 11,100,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>VI. INFORMATION & SUPPORT SERVICES</u>						
SAP UPGRADE	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -
TELECOMMUNCATION & CORE REPLACEMENTS	750,000	750,000	-	-	750,000	-
<u>TOTAL INFORMATION & SUPPORT SERVICES</u>	<u>\$ 2,750,000</u>	<u>\$ 2,750,000</u>	<u>\$ 2,000,000</u>	<u>\$ -</u>	<u>\$ 750,000</u>	<u>\$ -</u>
<u>VII. LIBRARY</u>						
BUFFALO & ERIE COUNTY PUBLIC LIBRARY - VARIOUS IMPROVEMENT & UPGRADES	\$ 12,500,000	2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -
SHIPPING & MAINTENANCE VEHICLE REPLACEMENT PROGRAM	480,000	160,000	\$ -	-	160,000	-
<u>TOTAL LIBRARY</u>	<u>\$ 12,980,000</u>	<u>\$ 2,160,000</u>	<u>\$ 2,000,000</u>	<u>\$ -</u>	<u>\$ 160,000</u>	<u>\$ -</u>
<u>VIII. PARKS, RECREATION & FORESTRY</u>						
COUNTYWIDE PARKS IMPROVEMENTS & ADA ACCESSIBILITY	\$ 8,500,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
COUNTYWIDE SHELTERS, BUILDINGS & RESTROOMS	11,000,000	1,000,000	1,000,000	-	-	-
COUNTYWIDE ROADS, PATHWAYS & PARKING LOT IMPROVEMENTS	1,900,000	400,000	-	-	400,000	-
COMO PARK MAINTENANCE AREA RENOVATIONS	4,250,000	250,000	-	-	250,000	-
VEHICLE & EQUIPMENT REPLACEMENT	3,250,000	250,000	-	-	250,000	-
COUNTYWIDE PARK AMENITIES	750,000	125,000	-	-	125,000	-
<u>TOTAL PARKS, RECREATION & FORESTRY</u>	<u>\$ 29,650,000</u>	<u>\$ 3,025,000</u>	<u>\$ 2,000,000</u>	<u>\$ -</u>	<u>\$ 1,025,000</u>	<u>\$ -</u>
<u>IX. SUNY ERIE COMMUNITY COLLEGE</u>						
SUNY ERIE NORTH SPORTS FIELD IMPROVEMENTS - PHASE 3A	\$ 11,000,000	\$ 1,000,000	\$ -	\$ 500,000	\$ 500,000	\$ -
SUNY ERIE NORTH - SALT BARN	1,500,000	1,500,000	750,000	750,000	-	-
SUNY ERIE NORTH - ENERGY IMPLEMENTATION	5,000,000	1,000,000	-	500,000	500,000	-
<u>TOTAL SUNY ERIE COMMUNITY COLLEGE</u>	<u>\$ 17,500,000</u>	<u>\$ 3,500,000</u>	<u>\$ 750,000</u>	<u>\$ 1,750,000</u>	<u>\$ 1,000,000</u>	<u>\$ -</u>
<u>X. OTHER</u>						
HEALTH - REPLACING AGING INSTRUMENT- TRIPLE QUADRAPOLE MASS SPECTROMETER	\$ 552,000	\$ 552,000	\$ -	\$ 198,720	\$ 353,280	\$ -
PERSONNEL - HUMAN CAPITAL MANAGEMENT ENHANCEMENTS & ANCILLARY IT SYSTEM DEVELOPMENT	625,000	625,000	-	-	625,000	-
EXTERNAL - ROYCROFT CAMPUS PRINT SHOP – TOWER ENTRYWAY RESTORATION	173,400	173,400	-	-	173,400	13,200
EXTERNAL - SPECTRUM HEALTH - 1280 MAIN STREET REVITALIZATION	400,000	400,000	-	-	400,000	-
EXTERNAL - JEWISH FEDERATION - ADLER CHAPEL CONSTRUCTION	100,000	100,000	-	-	100,000	308,046
PUBLIC ART LOCAL LAW - CONTRIBUTION	135,734	135,734	-	-	135,734	-
<u>TOTAL OTHER</u>	<u>\$ 1,986,134</u>	<u>\$ 1,986,134</u>	<u>\$ -</u>	<u>\$ 198,720</u>	<u>\$ 1,787,414</u>	<u>\$ 321,246</u>
<u>TOTAL CAPITAL PROJECTS</u>	<u>\$ 925,764,767</u>	<u>\$ 121,962,767</u>	<u>\$ 72,850,200</u>	<u>\$ 28,924,520</u>	<u>\$ 20,188,047</u>	<u>\$ 321,246</u>

2026 Capital Budget

Project Descriptions

I. HIGHWAY & BRIDGE PROJECTS – HIGHWAY DIVISION ROAD FUND

2026 Capital Overlay Program – The 2026 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

2026 Engineering Capital Overlay – The 2026 engineering 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: \$6,000,000

Preservation of Roads – Construction – Maple Road – This project is for the rehabilitation of Maple Road from North Forest Road to Flint Road in Amherst. Project will repair pavement joints and resurface pavement on the southern three lanes.

Bonded Project: \$3,000,000

Federal Aid – Road Construction – William Street (Transit to Bowen) – This project is for the rehabilitation of William Street from Transit Road to Bowen Road in Lancaster. This project includes new pavement, drainage repairs, and signal improvements.

Project: \$6,616,000

Bonded Component: \$1,323,200

Federal Component: \$5,292,800

Federal Aid Road Construction – Abbott Road – This project is for the rehabilitation of Abbott Road from Fisher Road to the City of Buffalo line in Lackawanna. This project includes new pavement, drainage repairs, and signal improvements.

Project: \$5,100,000

Bonded Component: \$1,020,000

Federal Component: \$4,080,000

Federal Aid Bridge Replacement – Construction – BRIDGENY – This project is for bridge construction for the following BRIDGENY projects: pins 5764.33 - Versailles Plank Road Bridge, 5764.34 - Concord Road Bridge, 5764.35 - Bagdad Road Bridge, and 5764.36 - Ketchum Road Bridge or any other bridge NY projects.

Project: \$12,180,000

Bonded Component: \$611,000

Federal Component: \$11,569,000

Vehicle & Equipment Replacement – 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

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: \$1,800,000

Bonded Component: \$664,000

Federal Component: \$1,136,000

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

On Call General, Civil & Geotechnical Services – This project is to allow retention of up to two firms for the provision of on call general civil and geotechnical professional services for a term of 3 years.

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

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: \$200,00

Preservation of Large Culverts – Design – This project is a large-scale design program for the replacement or repairs of large culverts and small bridges throughout the County.

Bonded Project: \$650,00

Preservation of Large Culverts – Construction – This project is to perform the necessary repairs and/or replacements on Erie County's small bridges, large culverts, and other culverts. These funds will be used 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. Potential small bridges and/or large culverts for 2026 are on Feddick, Fletcher, Jennings, Lein, Trevett, and W. Tillen and other County roads.

Bonded Project: \$2,000,000

Large Culvert/Small Bridge & Pedestrian Bridge Inspection Program – Countywide – This project is for the condition inspection of 487 large culverts/small bridges (5' to 20') and 11 pedestrian bridges, distributed over a 4-year program. These structures are not inspected by NYSDOT and need to be inspected by the County.

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

Road Slide Construction – Hopkins Road – This project is for slope stabilization and full depth highway reconstruction including drainage improvements for a section of Hopkins Road. Row acquisitions are anticipated to be required for stabilization work.

Bonded Project: \$4,300,000

2026 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

Federal Aid – Road Construction – William Street (Tamark to Union) – This project is for the rehabilitation of William Street from Tamark Road to Union Road in Cheektowaga. This project includes new pavement, drainage repairs, and signal improvements.

Project: \$6,060,000

Bonded Component: \$1,162,000

Federal Component: \$4,898,000

Preservation of Roads – General Road Design Program – This project will provide design for one or more roads or retaining walls supporting roads, depending on funding. Candidates include French (Union-Transit), ransom (main-stage), Eggert, Wehrle (Transit-Harris Hill), Buffalo St, or another County Road.

Bonded Component: \$750,000

II. Buildings & Grounds

Countywide Roof & Building Envelope Improvements – The County has several buildings in need of a building envelope evaluation and eventual roof replacement. Scope of work for this project may include building envelope assessment, caulking, waterproofing, windows, roof, and abatement as needed at countywide facilities

Bonded Component: \$1,000,000

Preservation of County Buildings & Facilities – This project will include maintenance and/or improvements to various building components including, but not limited to, site improvements, interior or exterior renovations, and associated building systems rehabilitation. This project will include, but is not limited to: Emergency Operations Center Bunker decommissioning and additional 25 Delaware freight elevator modernization funds

Bonded Project: \$750,000

Countywide Mechanical, Electrical, Plumbing & Miscellaneous Improvements – This project 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: \$500,000

Countywide Code & Environmental Compliance – This project 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.

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

Rath Building Improvements – This project will continue upgrades to building and renovations to the rath building including not limited to; electrical panel replacement, map upgrades, misc. interior renovations, building envelope, and other upgrades to the Edward A. Rath Erie County Office Building.

Pay-As-You-Go Project: \$500,000

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

Bonded Project: \$2,000,000

Erie County Correctional Facility Renovations – This project involves design and engineering for a planned renovation and expansion to the existing Erie County Correctional Facility in Alden as a result of a year-long feasibility study.

Bonded Project: \$20,000,000

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

Pay-As-You-Go Project: \$3,765,633

III. CENTRAL POLICE SERVICES

Refresh of E-911 System Equipment & Renewal of 911 Licensing – This project includes renewal of licenses and replacement of any obsolete hardware related to the County's E-911 System.

Bonded Project: \$2,170,000

Furnishment of the Emergency Operations Center as a Secondary 911 Call Center Backup – This project is for the furnishment of two classrooms along with storage room at the Emergency Operations Center located in Cheektowaga as a secondary 911 call center and HOT backup to the main 911 call center at the Public Safety Campus.

Bonded Project: \$2,500,000

IV. ENVIRONMENT & PLANNING

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.

Bonded Project: \$600,000

Renaissance Commerce Park – This project includes the design and construction of utility and transportation infrastructure as necessary to develop a shovel ready industrial park. Specifically, funds will be used for relocation of a rail line to open up additional developable land for future use.

Bonded Project: \$2,500,000

V. HOMELAND SECURITY & EMERGENCY SERVICES

Emergency Operations Center Expansion Required For Secondary 911 Call Center – This project is to perform renovation work to the Emergency Operations Center to restore multifunction classrooms/workspace, storage and overall functionality of the facility to accommodate the use of the center as secondary 911 call center.

Bonded Project: \$1,100,000

Regional Communications Trunked Radio System – This project is to update the existing conventional communications critical infrastructure and technology for reliability, interoperability, consolidation of services, efficiency and county-wide service.

Bonded Project: \$10,000,000

VI. INFORMATION & SUPPORT SERVICES

SAP Upgrade – This project is for the continuation of the ERP system upgrade to SAP HANA Host SAS Environment.

Bonded Project: \$2,000,000

Telecommunication & Core Replacements – This project is for the replacement of EOL/EOS HW & SW and enhancements to voice, wan, and internet-delivered services (cloud when possible).

Pay-As-You-Go Project: \$750,000

VII. LIBRARY

Buffalo & Erie County Public Library – Various Improvements and Upgrades –

This project will fund improvements include, but 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: \$2,000,000

Shipping & Maintenance Vehicle Replacement Program – This project is to replace delivery/materials shipping vehicles and/or maintenance vehicles with snow/plow equipment. The library on average moves approximately 90,000 boxes of library material/items amongst libraries within the County.

Pay-As-You-Go Project: \$160,000

VIII. PARKS, RECREATION & FORESTRY

Countywide Parks Improvements & ADA Accessibility – The work of this project is in accordance with the recommendations of the 2019 master plan and forestry management plan, and will provide improvements to, but not necessarily limited to, preservation, enhancement, and improvement of existing system assets and landscape settings.

Bonded Project: \$1,000,000

Countywide Shelter, Building & Restrooms – This project 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

Countywide Roads, Pathways & Parking Lot Improvements – This project will include the resurfacing, rehabilitation, and building of various roads, pathways, trail linkage, and parking lots within the county park system. This project would include but not limited to funding for a large project at Ellicott Creek Park (maintenance area).

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

Como Park Maintenance Area Renovations – The six (6) existing buildings in the maintenance area at Como Park need various repairs/renovations to structural, roofing/building envelope, drainage/sitework, and electrical components. Phase 1: rfp for professional design services to evaluate existing condition of buildings, provide detailed scope of work, cost estimates, and bid documents. Phase 2 and phase 3: bid out and award construction contracts.

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 project will purchase large commercial mowers for the parks, golf courses as well as a chipper & stump grinder.

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

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

IX. SUNY ERIE COMMUNITY COLLEGE

SUNY Erie North Sports Field Improvements – Phase 3A – This project will continue upgrades at North Campus to enhance the existing athletic facilities. The scope will include upgrades to existing sports fields, construction of new fields or renovation to existing buildings to support the new fields.

Project: \$1,000,000

State Component: \$500,000

Pay-As-You-Go Component: \$500,000

SUNY Erie North – Salt Barn – This project is for the construction of a new salt barn storage building located at ECC North Campus to facilitate winter operation at ECC campuses. This project will be inclusive of all site work necessary for design and construction for the new building.

Project: \$1,500,000

Bonded Component: \$750,000

State Component: \$750,000

SUNY Erie North – Energy Implementation – This project will be a multi-year phased energy conservation & efficiency measure installation initiative throughout SUNY ERIE north and city campuses that includes, but is not limited to, hvac & automation systems, lighting, more efficient equipment and other misc. upgrade

Project: \$1,000,000

State Component: \$500,000

Pay-As-You-Go Component: \$500,000

X. OTHER

Health – Replacing aging instrument – Triple Quadrupole Mass Spectrometer – Replace a 2012 lab instrument used for testing drinking water.

Project: \$522,000

State Component: \$198,720

Pay-As-You-Go Component: \$353,280

Personnel – Human Capital Management Enhancements & Ancillary IT System Development – Erie County's SAP upgrade to the HANA platform will provide access to SAP success factors, a modern human capital management system not implemented in the County's 2004 SAP rollout. This upgrade would fully realize the system's benefits.

Pay-As-You-Go Component: \$625,000

External - Roycroft Campus Print Shop – Tower Entryway Restoration – This project will restore the historic Roycroft Print Shop tower entryway, built in 1901. This includes removing 1950s alterations and restoring doors, windows, staircase, ceiling, and flooring while improving aesthetics and energy efficiency.

Project: \$186,600

Pay-As-You-Go Component: \$173,400

Other Component: \$13,200

External - Spectrum Health – 1280 Main Street Revitalization – This project will fund the restoration of Spectrum Health's 1280 Main Street site and the return of vital behavioral health services to an underserved Buffalo Community.

Pay-As-You-Go Component: \$408,046

External – Jewish Federation – Adler Chapel Construction – This project is to renovate the 100-year-old alder chapel, an Egyptian revivalist architectural structure residing on the premise of ahavas achim cemetery into a visitor & Jewish history center.

Project: \$408,046

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

Other Component: \$308,046

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 2026 based on the 2026 Capital Program.

Pay-As-You-Go Project: \$135,734

TABLE 2
SUMMARY OF 2026 - 2031 CAPITAL IMPROVEMENT PROJECTS

DEPARTMENT	BUDGET			CAPITAL PROGRAM			TOTAL COSTS
	2026	2027	2028	2029	2030	2031	
HIGHWAY & BRIDGE PROJECTS - HIGHWAYS DIVISION ROAD FUND	\$ 60,806,000	\$ 58,827,000	\$ 41,175,000	\$ 40,950,000	\$ 41,975,000	\$ 41,550,000	\$ 285,283,000
BUILDINGS & GROUNDS	28,865,633	460,600,000	11,000,000	10,750,000	11,100,000	10,850,000	533,165,633
CENTRAL POLICE SERVICES	4,670,000	2,170,000	2,170,000	2,170,000	2,170,000	-	13,350,000
ENVIRONMENT & PLANNING	3,100,000	-	-	-	-	-	3,100,000
HOMELAND SECURITY & EMERGENCY SERVICES	11,100,000	14,900,000	-	-	-	-	26,000,000
INFORMATION & SUPPORT SERVICES	2,750,000	-	-	-	-	-	2,750,000
LIBRARY	2,160,000	3,000,000	1,660,000	4,000,000	2,160,000	-	12,980,000
PARKS	3,025,000	6,225,000	6,975,000	4,225,000	4,975,000	4,225,000	29,650,000
SUNY ERIE	3,500,000	9,000,000	5,000,000	-	-	-	17,500,000
OTHER	1,986,134	-	-	-	-	-	1,986,134
TOTAL PROJECTS	\$ 121,962,767	\$ 554,722,000	\$ 67,980,000	\$ 62,095,000	\$ 62,380,000	\$ 58,825,000	\$ 925,764,767

TABLE 3
HIGHWAY & BRIDGE PROJECTS - HIGHWAYS DIVISION ROAD FUND
2026 - 2031 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	BUDGET			CAPITAL PROGRAM			TOTAL COST
	2026	2027	2028	2029	2030	2031	
2026 CAPITAL OVERLAY	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ 54,000,000
2026 ENGINEERING CAPITAL OVERLAY	6,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	56,000,000
PRESERVATION OF ROADS - CONSTRUCTION - MAPLE RD	3,000,000	-	-	-	-	-	3,000,000
FEDERAL AID - ROAD CONSTRUCTION - WILLIAM ST (TRANSIT TO BOWEN)	6,616,000	-	-	-	-	-	6,616,000
FEDERAL AID - ROAD CONSTRUCTION - ABBOTT RD	5,100,000	-	-	-	-	-	5,100,000
FEDERAL AID BRIDGE REPLACEMENT- CONSTRUCTION - BRIDGENY	12,180,000	18,677,000	-	-	-	-	30,857,000
VEHICLE & EQUIPMENT REPLACEMENT - HIGHWAYS	2,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	27,000,000
FEDERAL AID BRIDGE PRESERVATION - CONSTRUCTION	1,800,000	-	-	-	-	-	1,800,000
HIGHWAY SAFETY IMPROVEMENTS	400,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,400,000
ON CALL GENERAL, CIVIL & GEOTECHNICAL SERVICES	250,000	500,000	500,000	500,000	500,000	500,000	2,750,000
PRESERVATION OF BRIDGES & CULVERTS CONSTRUCTION - REPAIR & REHABILITATION OF FLAGGED BRIDGES & CULVERTS	200,000	350,000	350,000	350,000	350,000	350,000	1,950,000
PRESERVATION OF LARGE CULVERTS - DESIGN	650,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,650,000
PRESERVATION OF LARGE CULVERTS - CONSTRUCTION	2,000,000	10,600,000	11,000,000	11,400,000	11,800,000	12,000,000	58,800,000
LARGE CULVERT/SMALL BRIDGE & PEDESTRIAN BRIDGE INSPECTION PROGRAM - COUNTYWIDE	300,000	-	625,000	-	625,000	-	1,550,000
ROAD SLIDE CONSTRUCTION - HOPKINS ROAD (CR87)	4,300,000	-	-	-	-	-	4,300,000
2026 IT & GIS SERVICES	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
FEDERAL AID - ROAD CONSTRUCTION - PIN 5764 11 WILLIAM ST (TAMARK TO UNION)	6,080,000	-	-	-	-	-	6,080,000
PRESERVATION OF ROADS - GENERAL ROAD DESIGN PROGRAM	750,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	13,250,000
TOTAL	\$ 60,806,000	\$ 58,827,000	\$ 41,175,000	\$ 40,950,000	\$ 41,975,000	\$ 41,550,000	\$ 285,283,000

TABLE 4
BUILDINGS & GROUNDS
2026 - 2031 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	BUDGET			CAPITAL PROGRAM			TOTAL COST
	2026	2027	2028	2029	2030	2031	
COUNTYWIDE ROOF & BUILDING ENVELOPE IMPROVEMENTS	\$ 1,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 16,000,000
PRESERVATION OF COUNTY BUILDINGS & FACILITIES	750,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	8,250,000
COUNTYWIDE MECHANICAL, ELECTRICAL, PLUMBING & MISCELLANEOUS IMPROVEMENTS	500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,500,000
COUNTY WIDE CODE & ENVIRONMENTAL COMPLIANCE	350,000	100,000	350,000	100,000	350,000	100,000	1,350,000
RATH BUILDING IMPROVEMENTS	500,000	500,000	650,000	650,000	750,000	750,000	3,800,000
2026 ENERGY CONSERVATION IMPLEMENTATION INITIATIVES	2,000,000	-	-	-	-	-	2,000,000
ERIE COUNTY CORRECTIONAL FACILITY RENOVATIONS	20,000,000	450,000,000	-	-	-	-	470,000,000
BUFFALO CONVENTION CENTER IMPROVEMENTS	3,765,633	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	21,265,633
TOTAL	\$ 28,865,633	\$ 460,600,000	\$ 11,000,000	\$ 10,750,000	\$ 11,100,000	\$ 10,850,000	\$ 533,165,633

TABLE 5
CENTRAL POLICE SERVICES
2026 - 2031 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	BUDGET			CAPITAL PROGRAM			TOTAL COST
	2026	2027	2028	2029	2030	2031	
REFRESH OF E-911 SYSTEM EQUIPMENT AND RENEWAL OF 911 LICENSING	\$ 2,170,000	\$ 2,170,000	\$ 2,170,000	\$ 2,170,000	\$ 2,170,000	\$ -	\$ 10,850,000
FURNISH THE EMERGENCY OPERATIONS CENTER AS A SECONDARY 911 CALL CENTER	2,500,000	-	-	-	-	-	2,500,000
TOTAL	\$ 4,670,000	\$ 2,170,000	\$ 2,170,000	\$ 2,170,000	\$ 2,170,000	\$ -	\$ 13,350,000

TABLE 6
ENVIRONMENT & PLANNING
2026 - 2031 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	BUDGET			CAPITAL PROGRAM			TOTAL COST
	2026	2027	2028	2029	2030	2031	
AGRIBUSINESS PARK	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
RENAISSANCE COMMERCE PARK	2,500,000	-	-	-	-	-	2,500,000
TOTAL	\$ 3,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000

**TABLE 7
HOMELAND SECURITY & EMERGENCY SERVICES
2026 - 2031 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	BUDGET			CAPITAL PROGRAM			TOTAL COST
	2026	2027	2028	2029	2030	2031	
EMERGENCY OPERATIONS CENTER EXPANSION REQUIRED FOR SENCONDARY 911 CALL CENTER	\$ 1,100,000	\$ 4,900,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
REGIONAL COMMUNICATIONS TRUNKED RADIO SYSTEM	10,000,000	10,000,000	-	-	-	-	20,000,000
TOTAL	\$ 11,100,000	\$ 14,900,000	\$ -	\$ -	\$ -	\$ -	\$ 26,000,000

**TABLE 8
INFORMATION & SUPPORT SERVICES
2026 - 2031 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	BUDGET			CAPITAL PROGRAM			TOTAL COST
	2026	2027	2028	2029	2030	2031	
SAP UPGRADE	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
TELECOMMUNICATION & CORE REPLACEMENTS	750,000	-	-	-	-	-	750,000
TOTAL	\$ 2,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,750,000

**TABLE 9
LIBRARY
2026 - 2031 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	BUDGET			CAPITAL PROGRAM			TOTAL COST
	2026	2027	2028	2029	2030	2031	
BUFFALO & ERIE COUNTY PUBLIC LIBRARY - VARIOUS IMPROVEMENT & UPGRADES	\$ 2,000,000	\$ 3,000,000	\$ 1,500,000	\$ 4,000,000	\$ 2,000,000	\$ -	\$ 12,500,000
SHIPPING & MAINTENANCE VEHICLE REPLACEMENT PROGRAM	160,000	-	160,000	-	160,000	-	480,000
TOTAL	\$ 2,160,000	\$ 3,000,000	\$ 1,660,000	\$ 4,000,000	\$ 2,160,000	\$ -	\$ 12,980,000

**TABLE 10
PARKS, RECREATION & FORESTRY
2026 - 2031 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	BUDGET			CAPITAL PROGRAM			TOTAL COST
	2026	2027	2028	2029	2030	2031	
COUNTYWIDE PARKS IMPROVEMENTS & ADA ACCESSIBILITY	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 8,500,000
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
COUNTYWIDE ROADS, PATHWAYS & PARKING LOT IMPROVEMENTS	400,000	-	750,000	-	750,000	-	1,900,000
COMO PARK MAINTENANCE AREA RENOVATIONS	250,000	2,000,000	2,000,000	-	-	-	4,250,000
VEHICLE & EQUIPMENT REPLACEMENT	250,000	600,000	600,000	600,000	600,000	600,000	3,250,000
COUNTYWIDE PARK AMENITIES	125,000	125,000	125,000	125,000	125,000	125,000	750,000
TOTAL	\$ 3,025,000	\$ 6,225,000	\$ 6,975,000	\$ 4,225,000	\$ 4,975,000	\$ 4,225,000	\$ 29,850,000

**TABLE 11
SUNY ERIE
2026 - 2031 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	BUDGET			CAPITAL PROGRAM			TOTAL COST
	2026	2027	2028	2029	2030	2031	
SUNY ERIE NORTH SPORTS FIELD IMPROVEMENTS - PHASE 3A	\$ 1,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 11,000,000
SUNY ERIE NORTH - SALT BARN	1,500,000	-	-	-	-	-	1,500,000
SUNY ERIE NORTH - ENERGY IMPLEMENTATION	1,000,000	4,000,000	-	-	-	-	5,000,000
TOTAL	\$ 3,500,000	\$ 9,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 17,500,000

**TABLE 12
OTHER
2026 - 2031 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	BUDGET			CAPITAL PROGRAM			TOTAL COST
	2026	2027	2028	2029	2030	2031	
HEALTH - REPLACING AGING INSTRUMENT- TRIPLE QUADRAPOLE MASS SPECTROMETER	\$ 552,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 552,000
PERSONNEL - HUMAN CAPITAL MANAGEMENT ENHANCEMENTS & ANCILLARY IT SYSTEM DEVELOPMENT	625,000	-	-	-	-	-	625,000
EXTERNAL - ROYCROFT CAMPUS PRINT SHOP - TOWER ENTRYWAY RESTORATION	173,400	-	-	-	-	-	173,400
EXTERNAL - SPECTRUM HEALTH - 1280 MAIN STREET REVITALIZATION	400,000	-	-	-	-	-	400,000
EXTERNAL - JEWISH FEDERATION - ADLER CHAPEL CONSTRUCTION	100,000	-	-	-	-	-	100,000
PUBLIC ART LOCAL LAW - CONTRIBUTION	135,734	-	-	-	-	-	135,734
TOTAL	\$ 1,986,134	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,986,134



DEBT SERVICE

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.

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	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
550000	Principal - Bonds	29,175,000	31,720,000	31,720,000	34,456,282	34,456,282	-
550010	Principal - Long Term Loan	5,555,000	-	-	-	-	-
550110	Bond Issue Costs	635,862	-	-	-	-	-
550800	Interest - Bonds	11,520,070	17,492,317	17,492,317	19,139,068	19,139,068	-
550810	Interest - Long Term Loan	6,104,300	-	-	-	-	-
Total Appropriations		52,990,232	49,212,317	49,212,317	53,595,350	53,595,350	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
402190	Appropriated Fund Balance	-	2,933,785	2,933,785	3,204,663	3,204,663	-
405090	State Aid-Court Facility Int Reimb	62,370	50,696	50,696	39,146	39,146	-
445031	Interest & Earnings Capital Invest	4,137,865	600,000	600,000	1,000,000	1,000,000	-
445070	Premium On Obligations	720,259	-	-	-	-	-
445180	Interest - Long Term Loan Reimburse	4,306,066	-	-	-	-	-
466000	Miscellaneous Receipts	7,380	-	-	-	-	-
466350	Principal - Long Term Loan Reimburs	7,341,671	-	-	-	-	-
486000	Interfund Revenue Subsidy	37,753,991	45,015,517	45,015,517	49,036,963	49,036,963	-
486010	Residual Equity Transfers In	-	612,319	612,319	314,578	314,578	-
Total Revenues		54,329,602	49,212,317	49,212,317	53,595,350	53,595,350	-

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

Account Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
550000 Principal - Bonds	1,648,912	1,665,833	1,665,833	968,000	968,000	-
550800 Interest - Bonds	675,537	627,175	627,175	547,500	547,500	-
Total Appropriations	2,324,449	2,293,008	2,293,008	1,515,500	1,515,500	-

Account Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
445031 Interest & Earnings Capital Invest	124	-	-	-	-	-
475090 NYSEPC Bond Subsidy Income	304,154	198,008	198,008	170,500	170,500	-
486000 Interfund Revenue Subsidy	2,017,262	2,095,000	2,095,000	1,345,000	1,345,000	-
Total Revenues	2,321,540	2,293,008	2,293,008	1,515,500	1,515,500	-

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

Account Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
550000 Principal - Bonds	1,198,953	920,000	920,000	890,000	890,000	-
550800 Interest - Bonds	588,036	537,157	537,157	500,000	500,000	-
Total Appropriations	1,786,989	1,457,157	1,457,157	1,390,000	1,390,000	-

Account Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
445010 ECFSA Interest Intercept	52	-	-	-	-	-
475090 NYSEPC Bond Subsidy Income	415,547	227,157	227,157	210,000	210,000	-
486000 Interfund Revenue Subsidy	1,371,442	1,230,000	1,230,000	1,180,000	1,180,000	-
Total Revenues	1,787,041	1,457,157	1,457,157	1,390,000	1,390,000	-

Fund: 310
Department: Debt Service - SD 3/Southtowns SD8
Fund Center: 17500

Account Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
550000 Principal - Bonds	1,666,093	1,708,778	1,708,778	1,815,000	1,815,000	-
550800 Interest - Bonds	1,040,089	2,193,777	2,193,777	2,611,000	2,611,000	-
Total Appropriations	2,706,182	3,902,555	3,902,555	4,426,000	4,426,000	-

Account Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
445031 Interest & Earnings Capital Invest	17,374	-	-	-	-	-
475090 NYSEFC Bond Subsidy Income	354,681	272,555	272,555	260,000	260,000	-
486000 Interfund Revenue Subsidy	2,340,418	3,630,000	3,630,000	4,166,000	4,166,000	-
Total Revenues	2,712,473	3,902,555	3,902,555	4,426,000	4,426,000	-

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

Account Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
550000 Principal - Bonds	559,823	554,434	554,434	595,000	595,000	-
550800 Interest - Bonds	143,238	136,395	136,395	135,000	135,000	-
Total Appropriations	703,061	690,829	690,829	730,000	730,000	-

Account Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
445031 Interest & Earnings Capital Invest	3,717	-	-	-	-	-
475090 NYSEFC Bond Subsidy Income	16,483	15,829	15,829	15,000	15,000	-
486000 Interfund Revenue Subsidy	686,578	675,000	675,000	715,000	715,000	-
Total Revenues	706,778	690,829	690,829	730,000	730,000	-

CALCULATION OF TOTAL NET INDEBTEDNESS (As of June 30, 2025)
--

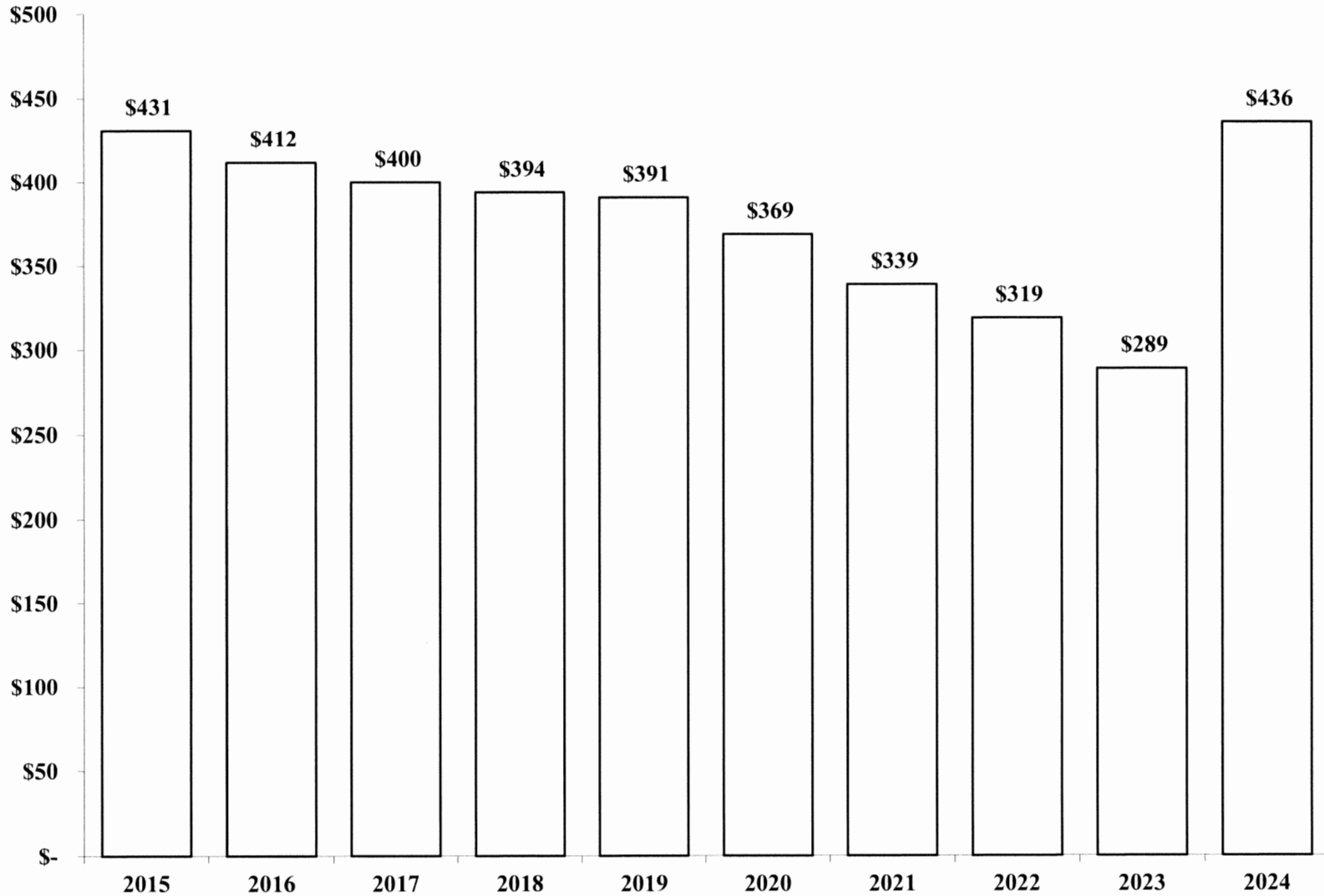
Five-year average full valuation		<u>\$ 85,993,697,928</u>
Debt Limit- 7% of average full valuation		\$ 6,019,558,855
Outstanding Indebtedness:		
Bonds - General	\$ 258,081,924	
Bonds - Sewer	54,744,552	
Bond Guaranty - ECMCC*	<u>52,580,000</u>	
Total Indebtedness	\$ 365,406,476	
Less Exclusions:		
Sewer Exclusion	\$ 54,744,552	
Budgeted Appropriations	<u>25,090,000</u>	
Total Exclusions	\$ 79,834,552	
 Total Net Indebtedness		 <u>\$ 285,571,924</u>
Net Debt Contracting Margin		<u>\$ 5,733,986,931</u>
 Percentage of Debt Contracting Power Exhausted		 <u><u>4.74%</u></u>

* Erie County Medical Center Corporation

Source: Erie County Comptroller's Office

General Bonded Debt Outstanding Per Capita

2015 – 2024



Source: 2024 Erie County Comprehensive Annual Financial Report



BUDGET RESOLUTIONS

2026 Budget Resolutions

RESOLVED, that the following are specifically made a part of the official budget and capital program for 2026:

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 the 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 2026 Erie County Budget is hereby amended to include appropriate legislative actions completed since September 1, 2025.
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 2026 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 expenses.

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. 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.

7. 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.

8. 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.

9. 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.

10. 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.

11. 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.

12. 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.

13. 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 Erie County 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.

14. WHEREAS, the Department of Personnel is responsible for administering Civil Service Exams given for Erie County government as well as most towns, villages, school districts and fire 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 \$20 per hour and \$17 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.

15. 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 2026 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 \$500 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.

16. 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.

17. WHEREAS, it is Erie County policy that employees be required to have physical evaluations prior to starting employment 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 2026 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.

18. WHEREAS, the Fair Labor Standards Act (FLSA) was enacted in 1938 with the goal of establishing the minimum wage, overtime pay, and child labor standards to protect the rights and well-being of American workers; and

WHEREAS, the FLSA provides for various exemptions from the minimum wage and overtime requirements for certain categories of employees.

RESOLVED, that the following Managerial Confidential Titles shall be classified as exempt under the Fair Labor Standards Act under the Administrative Exemption Category and paid at an annual flat rate as included in the 2026 Adopted Budget:

Position	Title	Job Group
00008783	Senior Executive Assistant - CE	16
51019303	Administrative Consultant (Law Department)	15
51019003	Deputy Director - Purchase	15
51018922	Director – Center for Cooperative Economic Growth	15
00003405	Executive Assistant	15
00003412	Executive Assistant – CE Budget	15
51014377	Special Assistant to Commissioner of Public Works	15
51016706	Special Assistant to Commissioner of Social Services	15
51018757	Assistant Commissioner of Consumer Protection	13
51010521	Junior Administrative Consultant - CE	13
51010522	Junior Administrative Consultant - CE	13
51016925	Special Assistant to Department of Homeland Security & Emergency Services	13

and be it further

RESOLVED, employees exempted from the Fair Labor Standards Act shall receive the same level of compensation and benefits as employees in the Executive Exemption Category; and be it further

RESOLVED, FLSA-exempt employees may choose to either (a) cash out the vacation leave credits at their December 31, 2025, rate of pay, or (b) to retain these credits in separate vacation and personal leave banks that they are unable to access while in a FLSA-exempt position without the permission of the Commissioner of Personnel, but be ineligible to collect compensatory time or overtime going forward; and be it further

RESOLVED, that the Erie County Budget Director is authorized to make the necessary budgetary adjustments, including the allocation of supplemental funding to cover associated expenses from prior-year unbudgeted revenue or general fund surplus, to effectuate the above changes.

19. RESOLVED, that the Director of Budget and Management is hereby authorized to temporarily approve the filling of vacant, budgeted positions using a related, lower-paid job class (i.e., job title), or with the same job class on a reduced-hours basis (e.g., regular part-time or part-time); and be it further

RESOLVED, that if a position is filled with a lower-paid job class or at reduced hours for more than twelve (12) consecutive months, such changes shall be deemed permanent, and any subsequent request to restore the position to its originally budgeted job grade or full-time status shall require specific authorization by the Erie County Legislature.

20. 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.

21. 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.

22. 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.

23. 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.

24. WHEREAS, the several non-city school districts lying within the County of Erie have adopted their school budgets for the current school year, determined the amount thereof to be raised by real property tax and will have fixed their school tax rates, said budgets, amounts and rates to be certified to and filed with the Real Property Tax Services Department of Erie County, no later than August 10, 2026 and

WHEREAS, the Director for said Real Property Tax Services Department will spread and extend said school tax amounts, at the school tax rates certified to him, against the taxable real property appearing on the respective school assessment rolls.

NOW, THEREFORE, BE IT

RESOLVED, that there is hereby levied and assessed upon the taxable real property appearing on the school assessment rolls for the respective school districts the amounts to be raised by school taxes, as spread and extended by the Director of the Real Property Tax Services Department, which amounts shall be collected from the persons and corporations liable therefore in accordance with and pursuant to the provisions of the statutes in such cases made and provided; and be it further

RESOLVED, that the Chairman and the Clerk of the Legislature are hereby directed to execute in the name and under the seal of the County of Erie, and to annex to the respective school district tax rolls as they are compiled by the Director of the Real Property Tax Services Department, a good and sufficient warrant, addressed to the proper tax collecting officials, commanding them to collect such school district taxes in accordance with applicable law; and be it further

RESOLVED, that the Director of the Real Property Tax Services Department is hereby directed to deliver such school district tax rolls and warrants to such tax collecting officials to be acted upon in accordance with applicable law; and be it further

RESOLVED, that each and every act of the Director for the Real Property Tax Services Department in connection with the foregoing is hereby ratified and confirmed; and be it further

RESOLVED, The Clerk of the Legislature is hereby directed to cause such non-city school district budgets, tax rates and resolutions to be printed in the journal of the proceedings of the Legislature; and be it further

25. 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.

26. 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.

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

WHEREAS, the 2026 Erie County Budget includes \$15,000,000 in the Erie County Road Repair Reserve Fund; and

WHEREAS, the Erie County Legislature shall hold a hearing on such appropriation on or before March 6, 2026.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the appropriation of the sum of \$15,000,000 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 2026.

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 2026 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 2026 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 2026 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 2026 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 2026 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 2026 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 2026 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 2026 contract by no later than March 1, 2026; and be it further

RESOLVED, that the Commissioner of Environment and Planning and the Comptroller shall ensure that, to the extent practicable, 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 each arts or cultural organization receiving funding from Erie County in the 2026 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 2026 Erie County Budget and provided with individual account numbers and budget lines for each organization.

35. 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-mentioned 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 2026 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 2026; 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 6, 2026; 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 6, 2026, 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 2026 Erie County Budget will be spent to the Clerk of the Erie County Legislature by February 6, 2026.

36. 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).

37. 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.

38. 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:

Fund 290, Project J.00426 – HOME Investment Partnership
Fund 290, Project J.00526 – Community Development Block Grant
Fund 290, Project J.00626 – Emergency Solutions Grant

39. WHEREAS, the Department of Environment and Planning works towards reducing greenhouse gas emissions through the Climate Action Plan; 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 receive 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, BE IT

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 2026 and future year rebates, and increase budgeted Climate Action Fund appropriations and revenues based on the actual rebate to be received.

40. 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 fringe benefits 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 the 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.

41. 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, BE IT

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.

42. WHEREAS, the Department of Environment and Planning offers a free program allowing Erie County residents to bring up to 50 lbs. of acceptable household hazardous waste to Hazman in Tonawanda, NY; and

WHEREAS, the Department of Environment and Planning also operates several collection events annually at locations throughout the County; and

WHEREAS, the Erie County Department of Environment and Planning (DEP) provides support to the Northwest and the Northeast Southtowns Solid Waste Management Boards for solid waste and recycling planning, regulatory reporting and educational program implementation; and

WHEREAS, the Department of Environment and Planning receives contributions from the Northeast Southtowns Solid Waste Management Board and the Northwest Southtowns Solid Waste Management Board equal to the cost of two household hazardous waste collection events; and

WHEREAS, the Northeast Southtowns Solid Waste Board and the Northwest Southtowns Solid Waste Board also provide funding as a local match to the NYSDEC Waste Reduction & Recycling Coordination Program grant (162WRRCG2026).

NOW, THEREFORE BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the County Executive or the Deputy County Executive is hereby authorized to sign Memorandums of Understanding with the Northwest Solid Waste Management Board and the Northeast Southtowns Solid Waste Management Board for the household hazardous waste collection events; and be it further

RESOLVED, that authorization is hereby given to the Department of Environment & Planning and the Division of Budget and Management to increase the budget in fund 110, fund center 16200, GL 517629 – Hazardous Waste Days by the amount received from the Northeast Southtowns Solid Waste Management Board and the Northwest Southtowns Solid Waste Management Board; and be it further

RESOLVED, that authorization is hereby given to the County Executive and/or Deputy County Executive to sign Memorandums of Understanding with the Northwest Solid Waste Management Board and the Northeast Southtowns Solid Waste Management Board for the local match to the NYSDEC Waste Reduction & Recycling Coordination Program grant (162WRRCG2026).

43. WHEREAS, the Erie County Household Hazardous Waste Program is dependent upon State Aid from the New York State Department of Environmental Conservation for partial funding of the program; and

WHEREAS, Erie County deems it to be in the public interest and benefit to file an application for State Aid; and

WHEREAS, it is necessary that a contract by and between the people of the State of New York and Erie County be executed for such State Aid.

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 for partial reimbursement for expenses incurred while conducting the Household Hazardous Waste Program.

44. WHEREAS, the Department of Environment and Planning created the Climate Action Fund (fund 110, fund center 16200, GL 516310 – Climate Action Fund) in the 2022 Erie County Budget; and

WHEREAS, an amount equal to 50% of realized savings from energy efficient projects is budget annually; and

WHEREAS, effectuating purchase requisitions out of the current general ledger account does not require the entry of a material group, thereby bypassing the purchase req approval process on purchase requisitions that require multi-department approval.

NOW, THEREFORE BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the creation of a new capital project A.26XXX in fund 410, fund center 162; and be it further

RESOLVED, that authorization is hereby given to the Division of Budget and Management to transfer any unencumbered balance in fund 110, fund center 16200, GL 516310 – Climate Action Fund as of December 31, 2025 to capital project A.26XXX; and be it further

RESOLVED, that authorization is hereby given to the Division of Budget and Management to transfer any amount budgeted in the 2026 Budget in fund 110, fund center 16200, GL 516310 – Climate Action fund to capital project A.26XXX.

45. RESOLVED, that the total 2026 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:

SEWER DISTRICT NO. 1

Appropriations	\$10,400,498
Estimated Revenues	<u>(6,833,447)</u>
Total Levy	\$ 3,567,051

SEWER DISTRICT NO. 4

Appropriations	\$15,502,652
Estimated Revenues	<u>(12,801,419)</u>
Tax Levy	\$ 2,701,233*

* Lancaster (Town) \$1,800,717, Lancaster (Village) \$405,513, Depew (Village) \$495,002

SEWER DISTRICT NO. 5

Appropriations	\$3,359,230
Estimated Revenues	<u>(2,531,226)</u>
Tax Levy	\$ 828,004

SEWER DISTRICT NO. 2

Appropriations	\$11,976,588
Estimated Revenues	<u>(7,816,917)</u>
Tax Levy	\$ 4,159,671

SEWER DISTRICT NO. 3

Appropriations	\$32,132,074
Estimated Revenues	<u>(23,701,626)</u>
Tax Levy	\$ 8,430,448

SEWER DISTRICT NO. 8

Appropriations	\$2,918,954
Estimated Revenues	<u>(1,736,984)</u>
Tax Levy	\$1,181,970

SEWER DISTRICT NO. 6

Appropriations	\$8,023,827
Estimated Revenues	<u>(4,886,337)</u>
Tax Levy	\$3,137,490

46. 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.

47. 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.

48. 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 account 466070 – Refunds P/Y Expenses and 506200 – Maintenance & Repair.

49. WHEREAS, the Division of Sewerage Management has established the following Capital Projects as Capital Reserve Accounts:

- C.00033 – Erie County Sewer District #1 Capital Reserves
- C.00008 – Erie County Sewer District #2 Capital Reserves
- C.00007 – Erie County Sewer District #3 Capital Reserves
- C.00034 – Erie County Sewer District #4 Capital Reserves
- C.00005 – Erie County Sewer District #5 Capital Reserves
- C.00006 – Erie County Sewer District #6 Capital Reserves
- C.11801 – Erie County Sewer District #8 Capital Reserves

and

WHEREAS, the Division of Sewerage Management annually budgets an allocation from each Sewer District's Operating Budget to their Capital Reserve Account in fund 220, GL 570000 Interfund Transfers Subsidy.

NOW, THEREFORE BE IT

RESOLVED, the Erie County Legislature hereby authorizes the Division of Sewerage Management and the Division of Budget and Management to effectuate the transfer of budgeted funds from the Sewer District's operating budget to their Capital Reserve Account.

50. WHEREAS, the Division of Sewerage Management establishes multi-year Contract Encumbrances for Cured-In-Place Pipelining in their Operating Budget (fund 220, GL 516020 – Professional Service Contracts & Fees; and

WHEREAS, the Division of Sewerage Management wishes to establish Capital Project accounts for each operating budget for their Cured-In-Place Pipelining contracts.

NOW, THEREFORE BE IT

RESOLVED, the Erie County Legislature hereby authorizes the Comptroller's Office to create the following Capital Projects in Fund 430:

C.26100 – ECSD #1, 4, 5 Cured-In-Place Pipelining
C.26200 – ECSD #2 Cured-In-Place Pipelining
C.26300 – ECSD #3, 8 Cured-In-Place Pipelining
C.26600 – ECSD #6 Cured-In Place Pipelining

51. WHEREAS, the Division of Sewerage Management annually budgets for Cured-In-Place Pipelining in each district's Operating Budget in fund 220, GL 516020 – Professional Service Contracts and Fees; and

WHEREAS, Capital Projects have been created for each fund center's Cured-In-Place Pipelining Projects.

NOW, THEREFORE BE IT

RESOLVED, the Erie County Legislature hereby authorizes the Division of Sewerage Management and the Division of Budget and Management to effectuate the transfer of budgeted funds from the Sewer District's operating budget to their Cured-In-Place Pipelining Project:

C.26100 – ECSD #1, 4, 5 Cured-In-Place Pipelining
C.26200 – ECSD #2 Cured-In-Place Pipelining
C.26300 – ECSD #3, 8 Cured-In-Place Pipelining
C.26600 – ECSD #6 Cured-In Place Pipelining

and be it further

RESOLVED, that authorization is hereby given to the Division of Sewerage Management and the Division of Budget and Management to return unneeded Cured-In-Place Pipelining funds from the capital project back to the appropriate district's operating budget, fund 220, GL 516020 – Professional Service Contracts and Fees.

52. 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, 2026 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.

53. 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 2026:

		2025 Rate	2026 Rate
Park Attendant	Step 1	\$17.30	\$17.80
Lifeguard	Step 1	21.30	21.80
Lifeguard Captain	Step 1	22.30	22.80
Beach Supervisor	Step 1	23.30	23.80

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 2026:

		2025 Rate	2026 Rate
Delivery Service Chauffeur	Step 1	\$18.30	\$19.80
Recreation Attendant	Step 1	17.30	17.80
Recreation Attendant II	Step 1	19.30	19.80

54. WHEREAS, the Erie County Legislature has, in the 2026 Erie County Budget, made the following appropriation in the Parks Department General Fund (Fund 110) Budget:

Department	Account	Appropriation	Amount Appropriated
Department of Parks, Recreation & Forestry	516020	Professional Services Contracts & Fees	\$475,000

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 \$306,584 as pertains to snowmobile trail maintenance performed during the 2025-2026 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 \$306,584 for the purpose of snowmobile trail maintenance on club trails during the 2025-2026 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 Snow Drifters, 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.

55. 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:

Buffalo Orienteering Club
Buffalo State College
Cornell University - Department of Natural Resources
Erie County Soil and Water Conservation District
Finger Lakes Trail Conference/Foothills Trail Club
Genesee Valley BOCES
New York State Department of Environmental Conservation
Orleans/Niagara BOCES
Rotary Club of Buffalo Sunrise
University at Buffalo – Department of Environment and Sustainability
Wild Ones Natural Landscapers, Ltd

56. WHEREAS, Erie County Parks' shelter, building, camping and band wagon rental 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, including major renovations to large WPA-era shelters and the purchase of a new state of the art bandwagon; and

WHEREAS, Erie County Parks would like to change the shelter classifications from small, medium, and large designations, to designations by Class. By classifying shelters by Class A, Class B, Class C and Class D designations, shelter pricing will be more consistent across the Park System; and

WHEREAS, a substantial capital investment was made to the Amphitheater area at Emery Park to create a more formalized Amphitheater Event Space. This space will be used for events such as weddings, plays, concerts, and much more; and

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby approves the following schedule for shelter fees, effective January 1, 2026:

		2014-2025	2026
Shelters	Class D	\$70.00	\$90.00
	Class C	95.00	120.00
	Class B	120.00	140.00
	Class A	n/a	175.00

and be it further

RESOLVED, that the Erie County Legislature hereby approves the creation of a fee for the Amphitheater Event Space at Emery Park at \$450.00, effective January 1, 2026.

and be it further

RESOLVED, that the Erie County Legislature hereby approves the following schedule for building fees, effective January 1, 2026:

		2014-2025	2026
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 Road 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	Fieldhouse	125.00	150.00
	Judge Stohrer's Lodge	175.00	200.00
	Richardson Cottage	200.00	230.00
	Ski Lodge	500.00	575.00
Sprague Brook	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, 2026; 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, 2026; and be it further

RESOLVED, that the Erie County Legislature hereby approves the following schedule of golf greens fees, effective January 1, 2026:

	2014-2025	2026
Elma Meadows Weekday Greens Fees	\$20.00	\$25.00
Elma Meadows Weekend & Holidays Green Fees	24.00	30.00
Grover Cleveland Weekday Green Fees	18.00	20.00
Grover Cleveland Weekend & Holidays Green Fees	21.00	25.00
Senior & Youth Greens Fees	12.00	15.00
Twilight 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 2026 season:

	2014-2025	2026
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

57. WHEREAS, Erie County Parks have never charged for special events held at our facilities; and

WHEREAS, these special events often require additional planning, closures, and labor before, during and after by Parks Department employees above and beyond their regular duties; and

WHEREAS, many municipal parks departments across the country, including the City of Buffalo, have various fees to account for additional costs associated with such events; and

WHEREAS, this will generate a new revenue source for the County to help cover the costs borne by the Parks Department to host such events.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby approves the following schedule for Special Event fees, effective January 1, 2026:

FEE	AMOUNT	NOTES
Additional Garbage Totes	\$10/tote	Includes delivery and removal
Application Fee	\$200/day	Includes walks, races, festivals, and any like event
Food Vendors	\$40/vendor	Only while selling food
Merchandise Vendors	\$35/vendor	Only while selling merchandise
Multiple Tents Permit Flat Fee	\$250	
Park Maintenance Worker Labor	\$30/hour/worker	Staffing upon request or determination of Parks Department
	\$45/hour/ranger	Staffing upon request or determination of Parks Department
Seasonal Events	\$500	Per event series (an event series is considered 3 or more days)
Tent Permit	\$25/tent	

58. RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to enter into agreements for fiscal year 2026 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.

59. 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 2026 budget year in account 414010 – Federal Aid-Other on behalf of the STOP-DWI/Traffic Safety Office.

60. 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, 2026 to June 30, 2027 with sufficient funding existing within Fund 281, Funds Center 16500, Grant 165GIVE2627, Account 516020 – Professional Services Contracts & Fees.

61. 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.

62. RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to contract with Susanne Spencer (retired employee) at a cost not to exceed \$10,000, to provide training services to the Department of Central Police for the period January 1, 2026 through December 31, 2026.

63. 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, 2026.

64. RESOLVED, that authorization is hereby given to underfill Assistant District Attorney positions in JG 14, 15, 16, 17, and 18 as deemed necessary by the District Attorney and approved by the Commissioner of Personnel, in order to retain a full complement of staff.

65. WHEREAS, New York State implemented significant reforms to its criminal discovery laws, with the new statute (CPL 245) going into effect in January 2020. These reforms mandate automatic discovery of certain information in criminal cases within specified timeframes; and

WHEREAS, to assist counties with the costs associated with these reforms, including the increased burdens on district attorneys' offices, the state provides funding to all District Attorney Offices; and

WHEREAS, the amount of funding to be received in 2026 is not known at the time of budget preparation.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the District Attorney's Office and the Division of Budget and Management to recognize additional revenue, if any, in fund 110, fund center 11400, GL 409010 State Aid-Other; and

RESOLVED, that authorization is hereby given to the District Attorney's Office and the Division of Budget and Management to increase fund 110, fund center 11400, GL 559000 County Share – Grants by any additional State Aid-Other revenue recognized.

66. WHEREAS, the County Executive has, in the 2026 Budget, made the following appropriation:

Division	Account	Appropriation	Amount Appropriated
Correctional Health Services (Sheriff)	516020	Professional Services Contracts & Fees	\$4,868,091

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 2026 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 2026; 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 2026
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 2026
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

67. 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 2026 Erie County Budget.

68. 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.

69. WHEREAS, the Sheriff's Office, Police Services Division utilizes the services of thirteen (13) K-9s to help maintain public safety; and

WHEREAS, the Sheriff's Office, Jail Management Division utilizes the services of six (6) K-9s to help maintain public safety; and

WHEREAS, the nineteen (19) K-9s of the Sheriff's Office require routine and emergency veterinary care, veterinary specialists' services, and boarding services; and

WHEREAS, the County Executive has, in the 2026 Budget, made the following appropriation:

Division	Account	Appropriation	Amount Appropriated
Police Services Division	516020	Professional Services Contracts & Fees	\$1,853,230
Jail Management Division	516020	Professional Services Contracts & Fees	5,250,366

NOW, THEREFORE, BE IT

RESOLVED, the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive and the Sheriff to enter into contracts, as necessary, with the following providers of veterinary and boarding services:

BluePearl Pet Hospital
Brighton-Eggert Animal Clinic
Cornell University College of Veterinary Medicine
Eagle Ridge Kennels
Orchard Park Veterinary Medical Center
Village Veterinary Clinic of Hamburg

and be it further

RESOLVED, that authorization is hereby given to the Purchasing Director to create the documents necessary to effectuate this budget resolution; and be it further

RESOLVED, that the Sheriff's Office will notify the Erie County Legislature in writing, including the name of the vendor and the total expense incurred; and be it further

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

70. WHEREAS, the Erie County Sheriff's Office maintains a multi-denominational chaplain unit to provide religious services and spiritual counseling to the incarcerated population at the Erie County Holding Center and Erie County Correctional Facility; and

WHEREAS, the Division of Youth Services maintains a multi-denominational chaplain unit to provide religious services and spiritual counseling to the residents at the Erie County Youth Detention Center; and

WHEREAS, the chaplains are compensated at a rate of \$50 per service; and

WHEREAS, the County Executive has, in the 2026 Budget, made the following appropriation:

Division	Account	Appropriation	Amount Appropriated
Jail Management Division	516020	Professional Services Contracts & Fees	\$5,250,366
Division of Youth Services	516020	Professional Services Contracts & Fees	2,500,000

NOW, THEREFORE, BE IT

RESOLVED, the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive and the Sheriff's Office to enter into agreement with the following individuals to provide religious and spiritual services at a rate of \$50.00 per service:

Dawoud Adeyola
Jeffrey Chambliss
Ceasar Galarza
Frederick Gelsey
Kim Moses
Miguel Santos

and be it further

RESOLVED, the Erie County Comptroller is authorized to release the designated funds and make the payments as necessary.

71. WHEREAS, the Erie County Sheriff's Office contracts with various vendors to provide police training; and

WHEREAS, the County Executive has, in the 2026 Budget, made the following appropriation:

Division	Account	Appropriation	Amount Appropriated
Police Services Division	510200	Training & Education	\$240,240
Jail Management Division	510200	Training & Education	49,100

NOW, THEREFORE, BE IT

RESOLVED, the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive and the Sheriff's Office to enter into contracts with the following vendors for the purpose of providing police training:

American Red Cross
Buffalo Scuba, LLC
D-Co, Leaders and Training, LLC
Disablement Technologies and Consulting, LLC
Event Horizon Pyrotechnics, Ltd.
HeliStream, Inc.
Northern Red, Inc.
O2X Human Performance
On Purpose Training
Point One USA, LLC
Tactical Electronics
Tactical Flight Operations, Inc.
Taylor-Made Concepts, LLC
WMDTech, LLC

and be it further

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

72. WHEREAS, individuals being considered for hire as Probation Officers, Deputy Sheriff Officers, and Correctional Officers in the Probation Department and the Sheriff's Office require pre-employment psychological evaluations; and

WHEREAS, both the Probation Department and Sheriff's Office agree that using the same standards, methodologies, and evaluative instruments for both departments is in the best interest of the County; and

WHEREAS, University Psychiatric Practice (dba UBMD Psychiatry) has experience performing psychological evaluations for law enforcement using standards, methodologies, and evaluative instruments that are preferred by both departments; and

WHEREAS, the County Executive has, in the 2026 Budget, made the following appropriation:

Division	Account	Appropriation	Amount Appropriated
Police Services Division	516020	Professional Service Contracts & Fees	\$1,810,878
Jail Management Division	516020	Professional Service Contracts & Fees	5,250,366
Probation Department	516020	Professional Service Contracts & Fees	140,492

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 University Psychiatric Practice (dba UBMD Psychiatry) for the purpose of conducting psychological evaluations on new hire Probation Officers, Deputy Sheriff Officers, and Correction Officers; and

RESOLVED, that inasmuch as it is impractical to follow the request for proposal (RFP) process in the case of veterinary services, the Erie County Legislature hereby waives this procedure as provided for in Section 26.08 of the Erie County Administrative Code; and

73. WHEREAS, Section 7030.2 of the New York State Commission of Correction Minimum Standards for County Jail and Penitentiaries requires the Erie County Sheriff's Office to ensure that non-English speaking incarcerated individuals understand all communication from staff at the Erie County Holding Center and Erie County Correctional Facility;

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the Erie County Sheriff's Office to engage with CyraCom International, Inc. for translation services at the Erie County Holding Center and Erie County Correctional Facility; and be it further

RESOLVED, the Erie County Legislature waives the procedures, as impractical, provided for in Section 26.08 of the Erie County Administrative Code for the purposes of translation services at Erie County Sheriff's Office, Jail Management Division facilities; and be it further

RESOLVED, that authorization is hereby given to the Purchasing Director to create the documents necessary to effectuate this budget resolution.

74. 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 HOME Mall for the period July 1, 2026 through June 30, 2027, for a total anticipated amount of \$73,962 and that the necessary funds to cover 2026 expenses have been appropriated in the 2026 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.

75. 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 2026 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 \$340,921; 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 \$34,092 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.

76. 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.

77. 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 2026 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

	Rates for 2026
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

	Rates for 2026
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

	Rates for 2026
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	25.00/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
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

78. 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
Administrative Services of Kansas City
AfroChick Yoga
Alba de Vida

American Academy of Pediatrics
American Cancer Society
American Foundation for Aids Research (amfAR)
American Heart Association
American Red Cross
Amherst Police Department
Amherst Radiology (dba Diagnostic X-ray Services)
Angola Police Department
Ann Finn Consulting, LLC
Anthem Blue Cross Blue Shield
Apollo LIMS (dba CliniSys, Inc.)
Asthma Coalition of WNY
Availity, LLC
BAT Technologies
BC Designs
Beacon Center
Belmont Housing Resources for WNY
BestSelf Behavioral Health
Blasdell Police Department
Blue Cross and Blue Shield of WNY
Brant Town Police Department
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
Candles in the SUN
CAO-Masten Resource Center
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
City of Buffalo Urban Renewal Agency
City of Tonawanda Police Department
CoNECT, 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
Depew Police Department
Eden Police Department
EMS Charts
EMSAR
Endeavor Health Services
Erie 1 BOCES
Erie 2 BOCES
Erie Community College
Erie County Medical Center Corporation
Erie Niagara Area Health Education Center
ESO Solutions, Inc.
Evans Police Department
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
HS GovTech USA
Humana
Independent Health Association
Independent Health Foundation
INFINX
International Institute of Buffalo
J. Rutkowski Pharmacies, Inc.
James McGuinness and Associates
Jericho Road Family Practice
Journey's End Refugee Services
Kaleida Health System
KSL Diagnostics, Inc.

Kinney Drugs
Lab Corp
Lab Lynx
Lancaster Volunteer Ambulance Corp.
Language Line Solutions
Latinas Evolving
LEAD 716 – Beyond Support Network
Learning Disabilities Association of WNY
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 Homes and Community Renewal
New York State Housing Trust Fund Corporation
New York State Office of the Attorney General
Niagara County
Niagara County Lead Poisoning Primary Prevention Program
Niagara Frontier Veterinary Society
North Collins Village Police Department
Northwest Buffalo Community Health Care Center
NYSACHO – New York State Association of County Health Officials
Orchard Park FD EMS
Orchard Park Town Police Department
Partnership for Public Good
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
Rees Scientific
Regional Lead Resource Centers
Rental Assistance Center
Rental Assistance Corporation of Buffalo
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. (dba Vector Solutions)
 Telcore Inc.
 The Tool Library
 Tonawanda Police Department
 Town of Cheektowaga
 Town of Tonawanda Police Department
 Town of West Seneca Police Department
 Toxicology Solutions, LLC
 Trillium Health
 Trocaire College Veterinary Technology
 Twin City Ambulance
 UBMD Pediatrics
 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
 Village of East Aurora/Town of Aurora Police Department
 Village of Hamburg Police Department
 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.
 (dba Elevate WNY Community Accelerator)
 West Side Community Services
 Western New York Children's Environmental Health Center
 Western New York Imaging
 Western New York Lead Poisoning Resource Center

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 2026 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.

79. 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 2026 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.

80. 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 2026 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, (dba WNY Women's Imaging/WNY MRI)
Bertrand Chaffee Hospital
Buffalo Diagnostic Imaging, (dba 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 (dba 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 (dba 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 (dba 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.

81. 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 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 Early Intervention and Preschool Education and other public health services in order to assure continuation of vital services:

Akron Central Schools
Alden Central Schools
Amherst Central Schools
Aspire of Western New York (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
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 (dba Children's Rehab Services)
East Aurora School District
Eden Central Schools
Erie County Medical Center Corporation
Frontier Central Schools
Ganrormic, Inc. (dba 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 (dba 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
 Specialized Early Childhood Center of WNY (dba Bornhava)
 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. (dba 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 2026 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.

82. 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:

Category	Minimum Amount	Maximum Amount
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 2026 Erie County Budget.

83. 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, 2026 through December 31, 2026; and be it further

84. 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 2025 funding in the Pharmaceutical Settlement Fund (Fund 295) to be re-appropriated into 2026 as of January 1, 2026; 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 2026 and the budget-neutral transfers of funds greater than \$50,000 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 Outreach Ministries
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 (dba 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 2026 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.

85. 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.

86. WHEREAS, the Department of Social Services budgets and contracts with numerous non-profit community agencies for the purchase of specific social service programs totaling \$45,566,986 in the 2026 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.

87. 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 2026 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 2026 Erie County Budget provided there is no increase in county cost.

88. 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 2026 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 2026 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.

89. 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 2026 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 2026 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.

90. RESOLVED, that the institutional rates to be paid from the Department of Social Services programs shall be those as mandated by New York State.

91. RESOLVED, that the daily rates of reimbursement to foster boarding home parents for the care of children and families in the 2026 fiscal year shall be at 2025 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.

92. 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.

93. 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.

94. WHEREAS, the Department of Social Services contracts for services to children and families after appropriations for the 2026 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 2026 Erie County Budget.

95. 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.

96. 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, in 2025 the Department of Social Services conducted a Request for Proposal (RFP) to identify local human services agencies to provide services to the homeless; and

WHEREAS, the 2026 Erie County Budget contains total estimated funding in the amount of \$645,000 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 a sub-contract with the agency/agencies awarded the Code Blue Program funding based on the results of the current RFP process; 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.

97. 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 1206050, Account 516335 – Workforce Dev Action.

98. 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.

99. 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.

100. 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 2025 the Department of Social Services conducted a Request for Proposal (RFP) to identify local human service agencies 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 2026.

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 2026 budget at \$2,254,776.

101. WHEREAS, the Youth Employment Program (YEP) is an important platform which is intended to help reduce community gun violence and youth criminal justice involvement by providing year-round employment opportunities; and

WHEREAS, New York State Office of Temporary and Disability Assistance (OTDA) will be allocating funds to select social services districts to provide employment opportunities for youth throughout Erie County in an amount to be announced in 2026; and

WHEREAS, in 2025 the Department of Social Services conducted a Request for Proposal (RFP) to identify a local service agency for implementation of the program over a three-year period; and

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 (OTDA) in order to receive funding for the Erie County 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 Career Connection Network based on the result 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 Youth Employment program based on the final New York State allocation which is currently estimated in the 2026 budget as \$5,109,832.

102. RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to execute a contract for 2026 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 2026 Erie County Budget.

103. 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 2026 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 2026 Erie County Budget.

104. 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 Erie County Youth 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 funds in their 2026 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 Erie County Youth 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 2026 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.

105. 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 2026 Erie County Budget contains total estimated funding in the amount of \$3,119,030.

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.

106. WHEREAS, the Division of Youth Services is responsible for the educational and nutritional needs of residents during their required stay at the Erie County Youth 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.

107. 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 2026 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 intradepartmental transfers supporting contracts for behavioral health and children's system of care, which are included in the 2026 Erie County Budget; and

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

108. WHEREAS, the Department of Mental Health 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.

109. 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 2026 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 to the County Executive and/or Deputy County Executive to enter into contracts and amendments to those contracts with the organization as listed below, in whatever form of incorporation they maintain along with their subsidiaries, affiliates, and practice groups to provide services related to the Local Services Plan in order to assure continuation of vital services:

Back to Basics Outreach Ministries, Inc.
BestSelf Behavioral Health
Buffalo Federation of Neighborhood Centers, Inc.
Buffalo Urban League, Inc.
Catholic Charities of Buffalo, NY, Inc.
Cazenovia Recovery Systems, Inc.
Center for Employment Opportunities
Community Connections of NY, Inc.
Community Services for Every1, Inc.
Compeer West, (dba Compeer of Greater Buffalo)
Conference of Local Mental Hygiene Directors
Coordinated Care Services, Inc.
Envision Wellness WNY
Erie County Department for the Aging
Erie County Medical Center
Every Person Influences Children, Inc.

Family Health Center
Gateway-Longview, Inc.
Homeless Alliance of WNY
Hope of Buffalo, Inc. (dba Peaceprints of WNY)
Horizon Health Services, Inc.
Horizon Village, Inc.
Housing Options Made Easy (dba ROME)
International Institute of Buffalo
Jewish Family Services of WNY
Journey's End Refugee Services
Language Line Solutions
Living Opportunities of DePaul
Mental Health Association of Erie County
Mid-Erie Counseling & Treatment Services (dba Endeavor Health Services)
National Alliance on Mental Illness (NAMI)
Native American Community Services of Erie & Niagara Counties
New Directions Youth & Family Services
Northwest Corporation (dba Envision Wellness of WNY)
Prevention Council of Erie County, Inc.
Preventionfocus, Inc.
Research Foundation for State University of New York
Resource Council of WNY, Inc.
Restoration Society, Inc.
Save the Michaels of the World, Inc.
Saving Grace Ministries
Say Yes Buffalo Scholarship, Inc.
Southern Tier Environments for Living
Spectrum Health & Human Services
Suicide Prevention & Crisis Services, Inc.
The Arc Erie County New York
Transitional Services, Inc.
University at Buffalo School of Social Work
University Psychiatric Practice
V3iT Consulting, Inc.
Veterans One-Stop Center WNY
West Side Community Services, Inc.
WNY Compassionate Connection
WNY Independent Living, Inc.
WNY United Against Drugs & Alcohol Abuse, Inc.
WNY Veterans Housing Coalition

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.

110. 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.

111. 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 2026 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 2026; 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

	Rates for 2026
Psychiatrist	\$250.00/hour

112. 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 for the Aging grants administered by the New York State Office for the Aging as listed below:

For the period January 1, 2026 through December 31, 2026:

- 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 April 1, 2026 through March 31, 2027:

- Community Services for the Elderly (CSE)
- Congregate Services Initiative (CSI)
- Expanded In-Home Services for the Elderly (EISEP)
- Health Insurance Information, Counseling and Assistance (HIICAP)
- NYS Areawide Agency on Aging Transportation (AAATRAN)
- New York Connects (NY Connects)
- Unmet Need (UN)
- Wellness in Nutrition (WIN)

For the period July 1, 2026 through June 30, 2027:
Alzheimer Disease Caregiver Support Initiative (ADCSI)

For the period September 1, 2026 to August 31, 2027:
Medicare Improvements for Patients and Providers Act – Aging and Disability Resource Center (MIPPA/ADRC)

For the period October 1, 2026 through September 30, 2027:
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.

113. 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, 2026 through December 31, 2026;
- Erie County Department of Mental Health for the continuation of the Community Service Coordinator Program for the period January 1, 2026 through December 31, 2026;
- Center for Workforce Inclusion for the continuation of the Senior Aides Grant for the period July 1, 2026 through June 30, 2027;
- Alzheimer's Disease and Related Disorders Association, Inc. (dba Alzheimer's Association of Western New York Chapter) for the continuation of the Alzheimer Disease Caregiver Support Initiative grant for the period July 1, 2026 to June 30, 2027.

114. 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, 2026 through December 31, 2026 as stipulated in the 2026 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. (dba 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
Community Action Organization of Erie County, Inc.
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.
People Inc. Violet Apartments
Resource Council of WNY
Salvation Army on behalf of its Salvation Army Tonawanda Corps.
Seneca Babcock Community Association, Inc.
South Buffalo Community Association, Inc.
St. John's Community Church
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 Mens Christian Association Buffalo Niagara
(dba YMCA Buffalo Niagara)

- C. 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. (dba Ken-Ton Meals on Wheels)
 - Nutrition for Longevity, Inc.
 - Purfoods, LLC (dba Mom's Meals Nourish Care)
- II. For the operation of the Going Places Transportation Program vehicles for the period January 1, 2026 through December 31, 2026:
- 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, 2026 through March 31, 2027:
- 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, 2026, and through June 30, 2027.
- 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, 2026, through March 31, 2027:
- Catholic Charities of Buffalo, NY
 - Center for Elder Law & Justice, Inc.
 - Hearts and Hands: Faith in Action, Inc.
 - Jewish Family Services of Buffalo and Erie County
- VI. For the provision of case management, outreach information and assistance and chore services as deemed necessary for the period April 1, 2026, through March 31, 2027, 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, 2026 through March 31, 2027:

Hispanos Unidos de Buffalo, Inc.
MetroHealth Transportation, LLC
Northwest Buffalo Community Center, Inc.
Old First Ward Community Association, Inc.
Rural Transit Services, Inc.
South Buffalo Community Association
Seneca Babcock Community Association, Inc.

- B. To provide dispatching software utilized by the Going Places Transportation Program for the period January 1, 2026 through March 31, 2027:

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, 2026 through March 31, 2027:

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)
Maxim of NY LLC
Premier Home Health Care Services, Inc.
Schofield Home Health Care Services, Inc.
Willcare, Inc. (dba WILLCARE)
Western New York Independent Living, Inc.

- IX. To provide overnight respite services for eligible seniors and their caregivers for the period January 1, 2026 to March 31, 2027:

Absolut at Orchard Brook, LLC
Absolut Care (dba 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

115. 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 for the Aging to meet geographic, ethnic, minority, demographic, and/or underserved populations service demand, during the period January 1, 2026 to December 31, 2026; 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 for the Aging meal program.

116. 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. The Department for the Aging 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.

117. 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 the Department for the Aging; and be it further,

RESOLVED, authorization is hereby given to record these additional revenues in the existing Legislature approved Department for the Aging 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 for the Aging grant appropriations and revenues to reflect these additional monies, provided there are no changes to authorized personnel levels or county share amounts.

118. 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, 2026 to March 31, 2027, to repair and maintain computer equipment used by cluster agencies in the Department for the Aging Case Management network.

119. 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 for the Aging to participate in the recreational, educational, socialization, and engagement activities provided through the Department's Senior Center Technology Project (SilverNet).

120. 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, 2026 to December 31, 2026, to assist in the operation of the Department for the Aging health promotion programs, including the Club 99 exercise program, which Mr. Derwald created and ran prior to his retirement from the Department.

121. 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, 2026 to March 31, 2027, for the Department for the Aging 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 for the Aging 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 for the Aging grant appropriations and revenues to reflect these additional monies, provided there are no changes to authorized personnel levels or county share amounts.

122. 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. (dba Alzheimer's Association of Western New York Chapter), for the period January 1, 2026 to March 31, 2027, for the Department for the Aging 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 for the Aging 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 for the Aging grant appropriations and revenues to reflect these additional monies, provided there are no changes to authorized personnel levels or county share amounts.

123. 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, 2026, to March 31, 2027, 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 for the Aging 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 for the Aging grant appropriations and revenues to reflect these additional monies, provided there are no changes to authorized personnel levels or county share amounts.

124. RESOLVED, that the Erie County Legislature hereby authorizes the Department for the Aging and the Departments of 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.

125. 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 2026 at \$280 for election day, \$157.50 per day for weekends of early voting, and \$175.00 per day for weekdays for early voting.

126. 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	\$1,356,961
Computer, Data Processing Expense	<u>143,039</u>
TOTAL	\$1,500,000

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 \$1,500,000 for fiscal year 2026, as submitted by the County Clerk.

127. 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 2026 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 2026, 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.

128. WHEREAS, the Erie County Legislature authorizes the establishment of a variable minimum for the year 2026 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 2026.

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 2026, in accordance with the 2026 Erie County Budget and Erie County Personnel Policy effective January 1, 2026.

129. 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.

130. 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.

131. 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 \$1,041,283.48 is available from the closing of said projects/accounts for 2026; and

WHEREAS, some of these projects have available funds in 2026, some have funds available in 2026 for 2026 debt service, and some projects will have funds available for the funding of debt service costs after 2026.

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 2026 and beyond or, if no debt service remains, to utilize to reduce overall debt service cost in 2026:

Fund	Project	Project Name	Available 2026	For 2026 Debt	For Post- 2026 Debt
410	A.00213	2003 Lakeshore Trail	\$86,136.61		
410	A.00253	04 Mainframe Application/ Data Migration	61,914.38		
410	A.00259	05 Rehab of Ralph Wilson Stadium	0.63		
410	A.00318	2008 Rehab of Ralph Wilson Stadium	9,431.00		
410	A.11006	2011 Mechanical, Electrical & Plumbing Improvements	46.87		
410	A.12011	2012 Erie County Morgue & Toxicology Lab	348.80		
410	A.15013	2015 Shelter, Building, & Comfort Station Replacement		350.75	
410	A.18005	2018 Countywide Roof Replacement & Exterior Waterproofing		9,618.07	
410	A.19003	2019 EPA Environmental Regulatory Compliance		559.61	

Fund	Project	Project Name	Available 2026	For 2026 Debt	For Post- 2026 Debt
410	A.19015	2019 Mechanical, Electrical, & Plumbing Improvements		572.40	
410	A.20010	Evans Shoreline Trail Phase 2 Construction	380,000		
410	A.20021	2020 Shelter, Building, & Comfort Station Improvements		238.09	
410	A.20901	2009 Rehab of Ralph Wilson Stadium	2,073.40		
410	A.20921	2010 Public Safety Communications Next Generation 911	326.44		
410	A.23070	2023 Office Furniture Upgrades	130.71		
410	A.23085	TOP Enterprises Mixed Use Project	1,200,000		
410	A.24054	2024 Qtrap 6500 Instrument	2,838.50		
410	A.24065	2024 Vehicles & Equipment - Parks	594.19		
420	B.12009	2012 Dam Safety & Preservation - Design		2,404.80	
420	B.14016	2014 Road Slides – Design (Collins & Holland)		8,570.55	
420	B.14024	2014 Capital Overlay Program	8,140.20		
420	B.15010	2015 Small Bridge Inspection Program - Countywide		674.27	
420	B.15014	2015 Dam Preservation, Rehab, and Reg Compliance - Construction		11,412.87	9,267.88
420	B.17001	2017 Preservation of Roads – Construction Lake Avenue		117,377.95	
420	B.17018	2017 Mill Street Bridge Replacement		34,862.66	324,458.88
420	B.18006	2016 Turn Back of Roads to Towns		1,131.00	
420	B.19019	2019 Parks WPA Era Rehab		15,000.01	
420	B.20005	2020 Preservation of Roads – Design Borden Road	19,550.00		
420	B.20053	2020 Federal Aid Project – Design William Street	6.00		

Fund	Project	Project Name	Available 2026	For 2026 Debt	For Post- 2026 Debt
420	B.20057	2020 Preservation Bridges & Culverts – Emergency/As Directed	164.71		
420	B.21029	2010 Preservation of Bridges & Culverts – Design	73,892.98		
420	B.21167	2021 Clarksburg Bridge	16.35		
420	B.22001	2022 Kenmore Avenue/Sheridan Drive (Grand Island)		109,959.71	
420	B.23057	2022 Storm Damage Restoration Project	127,366.92		
480	E.14002	2014 ECC Roof North Campus Amherst		.01	
480	E.14006	2014 ECC Code Compliance Collegewide		.01	
480	E.17006	2017 Mechanical, Electrical. & Plumbing Improvements ECC		1,457.45	
480	E.18006	2018 Mechanical, Electrical. & Plumbing Improvements ECC		387.82	
		Total	\$1,972,978.69	\$314,578.03	\$333,726.76

and be it further

RESOLVED, that authorization is hereby given for the balance of \$1,972,978.69 to be included as a revenue to the 2026 Budget (Fund 110, Funds Center 14010) Account 486010 – Residual Equity Transfers In to assist in 2026 debt service payments; and be it further

RESOLVED, that authorization is hereby given for the balance of \$314,578.03 to be included as a revenue to the 2026 Budget (Fund 310, Funds Center 17200) Account 486010 – Residual Equity Transfers In to assist in 2026 debt service payments; and be it further

RESOLVED, that authorization is hereby given for the balance of \$333,726.76 to be included as a revenue to (Fund 310, Funds Center 17200) Account 486010 – Residual Equity Transfers In after the adoption of the 2026 Budget to assist in debt service payments beyond 2026; 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 2026 and future years to help defray debt service costs associated with Fund 310 or to provide available funds for General Fund purposes.

132. WHEREAS, each capital project account that is bonded has an associated debt service project in fund 310; and

WHEREAS, the Comptroller's Office transfers subsidy from the general fund to fund 110 in order to effectuate the debt service payments; and

WHEREAS, any bonded project that does not spend all the proceeds has the capital project balance transferred to the debt service project upon closure;

WHEREAS, interest is earned and posted in the debt service project.

NOW, THEREFORE, BE IT

RESOLVED, that the Comptroller's Office will first utilize any balance in the debt service project to make debt service payments prior to using subsidy from the general fund; and be it further

RESOLVED, the following debt service accounts have remaining balance and have no remaining debt. The debt service project balance will be transferred to fund balance for the following projects:

Project	Project Name	Balance
A.00307	07 Space Consolidation and Relocation (County)	\$35,337.14
A.00318	2008 Rehab of Ralph Wilson Stadium	706.93
A.00344	2008 Bicycle/Pedestrian Trail Construction	303.02
A.13012	2013 Industrial Redevelopment Project	34,484.50
A.15027	2015 Sheriff Various Improvements to ECHC & ECCF	14.64
A.20901	2009 Rehab of Ralph Wilson Stadium	155.42
A.20906	2009 Computer & Data Management Upgrades	1,757.22
A.20917	2009 Countywide Code & Environmental Compliance	69.00
A.20918	2009 Countywide Roof Replacement & Exterior Waterproofing	3,223.27
A.21009	2010 Public Safety 400MHz Communication System	4,446.22
B.00179	2007 Pavement Road Bridge Reconstruction PIN 5755.38	179.57
B.13004	2013 FEMA – Road Design Concord	144.57
B.13006	2013 Clarence Center Road Bridge Reconstruction 5757.28	20.21
B.13007	2013 East Eden Road Bridge Reconstruction 5759.94	22.44
B.13009	2013 Seneca Creek Pathway 5756.89	13.49
B.13010	2013 Stoney Road Bridge Reconstruction 5759.95	23.19
B.13012	2013 Preservation of Roads – Mill Street – Design	169.64
B.20913	2009 Kenmore Avenue – Design only	29,184.24
B.21029	2010 Preservation of Bridges & Culverts – Design	5,539.03
E.11005	2011 ECC – North Campus Cooling System	7,354.09
	Total	\$123,147.83

133. 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.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the Division of Budget and Management to increase or decrease budgets in the capital projects to match the actual known revenue to be received.

134. RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to contract with Cheryl Mekarski and/or 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, 2026 through December 31, 2026.

135. 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 Management Fellow position a rate of \$25.00 per hour for a total of 160 Hours in 2026.

136. 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 2026 Legislative amendments and to assign appropriate departments, fund centers, and account numbers to all Legislative amendments.

137. 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.

