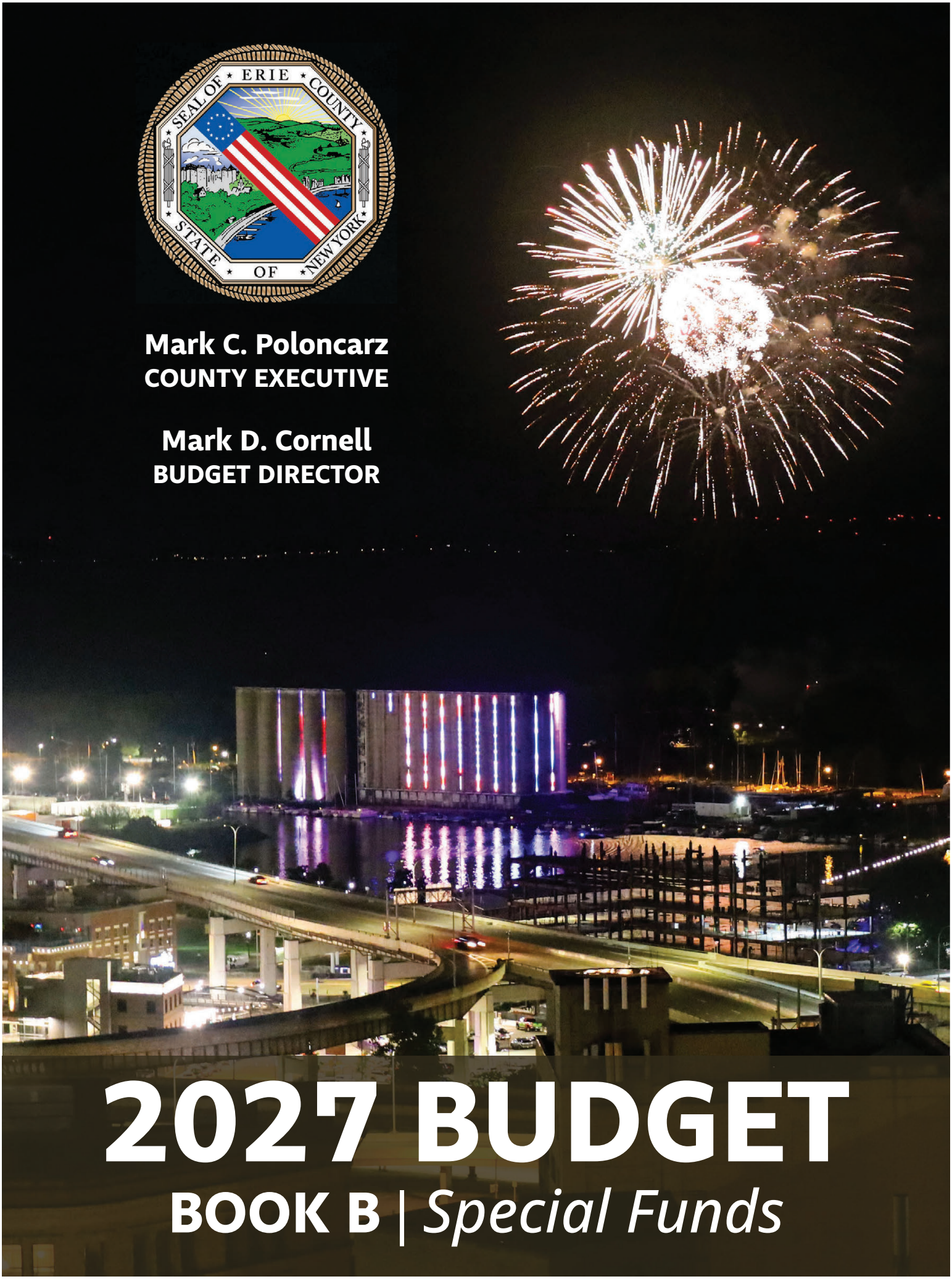


Mark C. Poloncarz
COUNTY EXECUTIVE

Mark D. Cornell
BUDGET DIRECTOR

2027 BUDGET

BOOK B | *Special Funds*

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About Book "B"

The line-item budgets contained in this separate budget document are organized into four major sections covering all special funds included in the 2027 Proposed Budget.

The first section provides line-item appropriation and revenue detail for the County's 2027 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 2027 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 2027 requested and recommended amounts for each grant.

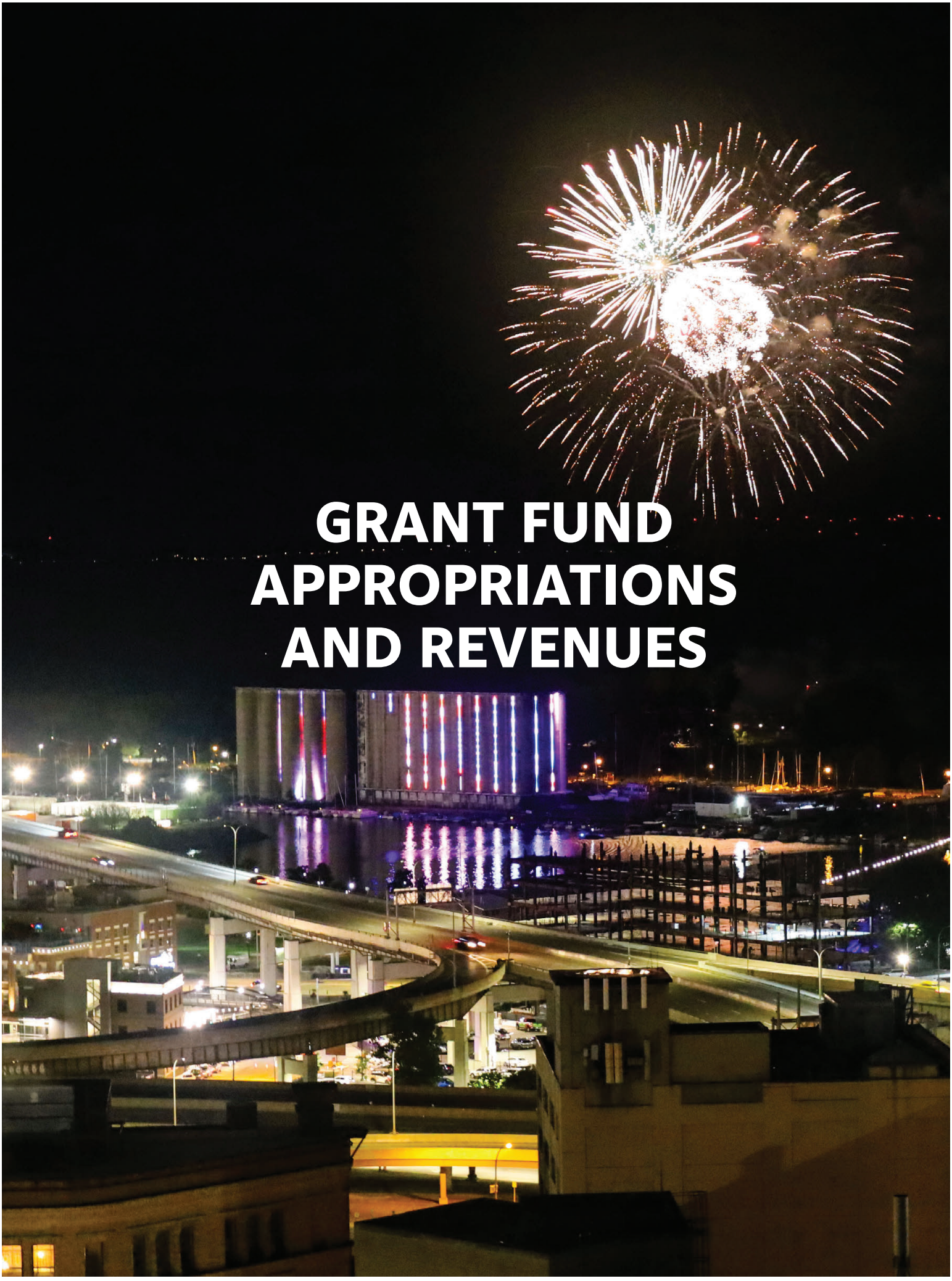
The second section covers Sewer Districts and the Division of Sewerage Management in the County's Sewer Fund. It provides a brief description of each entity's operations and a detailed budget. Appropriation and revenue detail are included for 2025 actual amounts; the adopted and adjusted budgets; and the 2027 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 2027 Proposed Capital Budget and the 2027-2032 Capital Improvement Program. Information provided in this section includes project descriptions, location of projects, total project cost, and 2027 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 2025 actual revenues and expenditures; the current year adopted and adjusted budgets; and the 2027 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 2027 Budget.



GRANT FUND APPROPRIATIONS AND REVENUES

2027 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	$ 2,199,732	$ -	$ 545,868	$ -	$ 1,653,864
DNA Backlog Reduction Program	3	775,185	775,185	-	-	-
Gun Involved Violence Elimination	3	453,602	-	270,544	-	183,058
National Forensic Sciences Improvement Act	-	52,327	-	52,327	-	-
Total Department	**19**	**$ 3,480,846**	**$ 775,185**	**$ 868,739**	**$ -**	**$ 1,836,922**
Homeland Security and Emergency Services						
State Homeland Security Program	-	$ 1,179,698	$ 1,179,698	$ -	$ -	$ -
Total Department	**-**	**$ 1,179,698**	**$ 1,179,698**	**$ -**	**$ -**	**$ -**
District Attorney						
Aid to Prosecution	10	$ 2,780,774	$ -	$ 2,780,774	$ -	$ -
Buffalo and Erie County Stopping Abuse in the Family Environment	2	389,224	325,000	-	-	64,224
Crimes Against Revenue Program	4	624,099	-	429,734	-	194,365
Federal Family Violence Prevention Services Act	1	89,639	66,379	-	-	23,260
Gun Involved Violence Elimination	10	2,170,910	-	1,694,062	-	476,848
Motor Vehicle Theft & Insurance Fraud Prevention	1	207,521	-	104,758	-	102,763
Statewide Targeted Reductions in Intimate Partner Violence	6	1,114,288	-	1,047,015	-	67,273
Survivors Access Financial Empowerment	-	26,511	-	26,511	-	-
Victim/Witness Assistance	8	973,067	461,725	-	-	511,342
Total Department	**42**	**$ 8,376,033**	**$ 853,104**	**$ 6,082,854**	**$ -**	**$ 1,440,075**
Probation						
Buffalo and Erie County Stopping Abuse in the Family Environment	1	$ 145,181	$ 71,358	$ -	$ -	$ 73,823
Gun Involved Violence Elimination	10	1,619,305	-	1,405,166	-	214,139
Raise the Age	20	2,987,400	-	2,979,220	-	8,180
Statewide Targeted Reductions in Intimate Partner Violence	2	401,374	-	393,708	-	7,666
Total Department	**33**	**$ 5,153,260**	**$ 71,358**	**$ 4,778,094**	**$ -**	**$ 303,808**
Sheriff						
Gun Involved Violence Elimination	2	$ 405,000	$ -	$ 234,265	$ -	$ 170,735
Statewide Targeted Reduction in Intimate Partner Violence	1	179,924	-	179,924	-	-
Total Department	**2**	**$ 584,924**	**$ -**	**$ 414,189**	**$ -**	**$ 170,735**
Dept. for the Aging						
Alzheimer Disease Caregiver Support Initiative	1	$ 224,121	$ 224,121	$ -	$ -	$ -
Areawide Agency on Aging	12	2,084,350	838,953	-	34,000	1,211,397
Community Services for the Elderly	12	2,732,580	-	2,066,617	91,121	574,842
Congregate Dining Nutrition	11	4,916,189	1,406,985	-	742,965	2,766,239
Congregate Services Initiative	-	35,273	-	20,344	2,031	12,898
Disease Prevention & Health Promotion Services	-	93,317	93,317	-	-	-
Elder Caregiver Support	3	830,500	535,947		12,000	282,553
Expanded In-Home Services for the Elderly	7	3,470,352	-	2,596,052	171,318	702,982
Health Insurance Info, Counseling & Assistance	1	61,232	46,335	14,697	200	-
Home-Delivered Nutrition	-	4,210,839	957,972	-	251,414	3,001,453
Medicare Improvements for Patients & Providers Act-ADRC	-	89,297	89,297	-	-	-
New York Connects	6	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	-	864,005	689,790	-	17,215	157,000
Unmet Need	6	2,312,707	-	2,307,707	5,000	-
Wellness in Nutrition	-	1,629,823	-	1,629,823	-	-
Total Department	**59**	**$ 24,834,282**	**$ 5,402,111**	**$ 9,353,553**	**$ 1,327,264**	**$ 8,751,354**

2027 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	$ 358,538	$ -	$ 358,538	$ -	$ -
Enhanced Family Planning	-	323,349	-	314,197	9,152	-
Expanded Partner Services	3	557,742	-	421,449	-	136,293
Family Planning & Reproductive Health	3	493,783	-	493,783	-	-
Family Planning Services	2	501,333	-	-	159,267	342,066
HIV/STI/HCV Prevention & Related Services	1	165,000	-	165,000	-	-
HIV Prevention Communities of Color	2	202,361	-	175,000	-	27,361
Immunization Action Plan	2	498,640	153,000	149,000	-	196,640
Partners for Prevention Infrastructure CSP	3	386,355	-	288,750	-	97,605
Public Health Campaign TB	3	512,521	-	182,051	-	330,470
Sexual Health Services	2	299,370	-	240,000	-	59,370
STD Outreach Intervention	4	475,000	105,000	370,000	-	-
PH Preparedness & Response to Bioterrorism	2	626,426	612,326	-	-	14,100
Beach Water Quality Monitoring	-	9,525	9,525	-	-	-
Childhood Lead Poisoning Prevention Plus	19	2,117,956	212,580	1,416,720	10,000	478,656
Enhanced Drinking Water Protection	1	204,506	-	135,506	-	69,000
Healthy Neighborhoods	3	333,296	-	275,000	-	58,296
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	466,896	-	261,450	205,446	-
Highway Safety	-	40,000	40,000	-	-	-
Medical Examiner Toxicology Lab Aid	1	118,607	-	102,108	-	16,499
National Forensic Science Improvement	-	55,959	55,959	-	-	-
Total Department	**72**	**$ 11,286,863**	**$ 1,213,390**	**$ 7,270,752**	**$ 976,365**	**$ 1,826,356**
						189,496
Mental Health						
Single Point of Access	1	108,345	-	99,086	-	9,259
Total Department	**1**	**$ 108,345**	**$ -**	**$ 99,086**	**$ -**	**$ 9,259**
Environment & Planning						
Waste Reduction and Recycling Coordination	2	$ 300,640	$ -	$ 150,320	$ 20,250	$ 130,070
Total Department	**2**	**$ 300,640**	**$ -**	**$ 150,320**	**$ 20,250**	**$ 130,070**
County Executive						
Office of Workforce Development	2	$ 332,439	$ 116,107	$ -	$ -	$ 216,332
Total Department	**2**	**$ 332,439**	**$ 116,107**	**$ -**	**$ -**	**$ 216,332**
Community Development Block Grant						
Environment & Planning Community Development Block Grant	10	4,897,709	4,210,709	-	687,000	-
Total Department	**10**	**$ 4,897,709**	**$ 4,210,709**	**$ -**	**$ 687,000**	**$ -**
Library						
Central Library Aid	3	$ 388,989	$ -	$ 388,989	$ -	$ -
Coordinated Outreach	2	195,711	-	195,711	-	-
Library Svcs to County Correctional Facilities	-	8,941	-	8,941	-	-
Library Svcs to State Correctional Facilities	-	46,627	-	46,627	-	-
Total Department	**5**	**$ 640,268**	**$ -**	**$ 640,268**	**$ -**	**$ -**
Grand Total	**247**	**$ 61,349,479**	**$ 13,821,662**	**$ 29,832,027**	**$ 3,010,879**	**$ 14,684,911**

LAW - GRANT

AID TO LOCALITIES-INDIGENT DEFENSE

This is a continuation of an existing grant for the entitlement period 4/1/2027 to 3/31/2028. 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	2027	2027	2027
	160AIDTOLOCAL2728	Department	Executive	Legislative
Period	04/01/2027 - 03/31/2028	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 7/1/2027 to 6/30/2028. 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	**$2,199,732**
Federal Share	**--**
State Share	**545,868**
County Share	**1,653,864**

DNA BACKLOG REDUCTION

This grant project is a continuation of an existing grant for the entitlement period 10/1/2027 to 9/30/2029. The program goal is to reduce the forensic DNA sample turnaround time, increase throughout of DNA samples and reduce the number of forensic DNA samples awaiting analysis.

Total Appropriations	**$775,185**
Federal Share	**775,185**
State Share	**--**
County Share	**--**

GUN INVOLVED VIOLENCE ELIMINATION

This grant project is a continuation of an existing grant for the entitlement period 7/1/2027 to 6/30/2028. 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	**$453,602**
Federal Share	**--**
State Share	**270,544**
County Share	**183,058**

NATIONAL FORENSIC SCIENCES IMPROVEMENT ACT PROGRAM

This grant project is for a continuation of an existing grant for the entitlement period 10/1/2027 to 9/30/2029. 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	**$52,327**
Federal Share	**--**
State Share	**52,327**
County Share	**--**

Fund:	281			
Department:	Central Police Services			
Grant:	Aid to Crime Labs	2027	2027	2027
	165AIDCRLAB2728	Department	Executive	Legislative
Period	07/01/2027 - 06/30/2028	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	1,328,303	1,328,303	-
500010	Part Time - Wages	36,308	36,308	-
500350	Other Employee Payments	3,500	3,500	-
502000	Fringe Benefits	805,121	805,121	-
510100	Out Of Area Travel	500	500	-
510200	Training And Education	500	500	-
516020	Professional Svcs Contracts & Fees	12,000	12,000	-
516030	Maintenance Contracts	13,500	13,500	-
Total	Appropriations	2,199,732	2,199,732	-
Revenues				
409000	State Aid Revenues	545,868	545,868	-
479000	County Share Contribution	1,653,864	1,653,864	-
Total	Revenues	2,199,732	2,199,732	-

Fund:	281			
Department:	Central Police Services			
Grant:	DNA Backlog Reduction Program	2027	2027	2027
	165DNABACKLOG2729	Department	Executive	Legislative
Period	10/01/2027 - 09/30/2029	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	288,587	288,587	-
501000	Overtime	120,376	120,376	-
502000	Fringe Benefits	209,322	209,322	-
505800	Medical & Health Supplies	38,000	38,000	-
510100	Out Of Area Travel	3,500	3,500	-
516020	Professional Svcs Contracts & Fees	15,000	15,000	-
516030	Maintenance Contracts	56,400	56,400	-
561410	Lab & Technical Equipment	44,000	44,000	-
Total	Appropriations	775,185	775,185	-
Revenues				
414000	Federal Aid	775,185	775,185	-
Total	Revenues	775,185	775,185	-

Fund:	281			
Department:	Central Police Services			
Grant:	Gun Involved Violence Elimination	2027	2027	2027
	165GIVE2728	Department	Executive	Legislative
Period	07/01/2027 - 06/30/2028	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	283,614	283,614	-
500350	Other Employee Payments	3,500	3,500	-
502000	Fringe Benefits	155,988	155,988	-
510100	Out Of Area Travel	500	500	-
516020	Professional Svcs Contracts & Fees	10,000	10,000	-
Total	Appropriations	453,602	453,602	-
Revenues				
409000	State Aid Revenues	270,544	270,544	-
479000	County Share Contribution	183,058	183,058	-
Total	Revenues	453,602	453,602	-

Fund:	281			
Department:	Central Police Services			
Grant:	National Forensic Sciences Improvement Act	2027	2027	2027
	165NFSIA2729	Department	Executive	Legislative
Period	10/01/2027 - 09/30/2029	Request	Recommendation	Adopted
Appropriations				
501000	Overtime	28,007	28,007	-
502000	Fringe Benefits	6,442	6,442	-
505800	Medical & Health Supplies	17,878	17,878	-
Total	Appropriations	52,327	52,327	-
Revenues				
409000	State Aid Revenues	52,327	52,327	-
Total	Revenues	52,327	52,327	-

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center: **16500** **Central Police Services**										
Grant Name Aid to Crime Labs	165AIDCRLAB2728									
Cost Center 1650040 Forensic Laboratory										
Full-time Positions										
1 FORENSIC BIOLOGIST IV	14	1	$118,216	1	$122,230	1	$122,230			
2 FIREARMS EXAMINER IV	13	1	$106,594	1	$110,214	1	$110,214			
3 FORENSIC BIOLOGIST III	13	3	$321,946	3	$335,284	3	$335,284			
4 FORENSIC CHEMIST III	13	1	$104,419	1	$110,214	1	$110,214			
5 QUALITY ASSURANCE COORDINATOR	13	1	$106,594	1	$110,214	1	$110,214			
6 FIREARMS EXAMINER III	12	1	$90,248	1	$95,351	1	$95,351			
7 FORENSIC BIOLOGIST II	12	3	$270,744	3	$288,085	3	$288,085			
8 FORENSIC CHEMIST II	12	1	$90,248	1	$95,351	1	$95,351			
9 EVIDENCE CLERK	06	1	$59,345	1	$61,360	1	$61,360			
Total:		13	$1,268,354	13	$1,328,303	13	$1,328,303			
Part-time Positions										
1 FIREARMS EXAMINER III (PT) NB	12	1	$35,251	1	$36,308	1	$36,308			
Total:		1	$35,251	1	$36,308	1	$36,308			
Grant Summary Totals										
Full-time:		13	$1,268,354	13	$1,328,303	13	$1,328,303			
Part-time:		1	$35,251	1	$36,308	1	$36,308			
Fund Center Totals:		14	$1,303,605	14	$1,364,611	14	$1,364,611			
Fund Center: **16500** **Central Police Services**										
Grant Name DNA Backlog Reduction Program	165DNABACKLOG2729									
Cost Center 1650040 Forensic Laboratory										
Full-time Positions										
1 FORENSIC BIOLOGIST II	12	3	$276,648	3	$288,587	3	$288,587			
Total:		3	$276,648	3	$288,587	3	$288,587			
Grant Summary Totals										
Full-time:		3	$276,648	3	$288,587	3	$288,587			
Fund Center Totals:		3	$276,648	3	$288,587	3	$288,587			
Fund Center: **16500** **Central Police Services**										
Grant Name Gun Involved Violence Elimination	165GIVE2728									
Cost Center 1650040 Forensic Laboratory										
Full-time Positions										
1 FIREARMS EXAMINER III	12	2	$184,427	2	$192,727	2	$192,727			
2 JUNIOR PROGRAMMER ANALYST	11	1	$87,903	1	$90,887	1	$90,887			
Total:		3	$272,330	3	$283,614	3	$283,614			
Grant Summary Totals										
Full-time:		3	$272,330	3	$283,614	3	$283,614			
Fund Center Totals:		3	$272,330	3	$283,614	3	$283,614			

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 9/1/2027 to 8/31/2030. 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. $344,679 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	**$1,179,698**
Federal Share	**$1,179,698**
State Share	**--**
County Share	**--**

Fund:	281			
Department:	Homeland Security & Emergency Services			
Grant:	State Homeland Security Program	2027	2027	2027
	HS167SHSP2730	Department	Executive	Legislative
Period	09/01/2027 - 08/31/2030	Request	Recommendation	Adopted
Appropriations				
500010	Part Time - Wages	45,785	45,785	-
501000	Overtime	6,000	6,000	-
502000	Fringe Benefits	4,579	4,579	-
505200	Clothing Supplies	30,000	30,000	-
510100	Out Of Area Travel	10,000	10,000	-
510200	Training And Education	9,886	9,886	-
515000	Utility Charges	112,000	112,000	-
516010	Contract Pymts Nonprofit Purch Svcs	344,679	344,679	-
516020	Professional Svcs Contracts & Fees	22,000	22,000	-
516030	Maintenance Contracts	247,869	247,869	-
561410	Lab & Technical Equipment	346,900	346,900	-
Total	Appropriations	1,179,698	1,179,698	-
Revenues				
414000	Federal Aid	1,179,698	1,179,698	-
Total	Revenues	1,179,698	1,179,698	-

2027 Budget Estimate - Summary of Personal Services

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center: **16700** **Homeland Security & Emergency Services**										
Grant Name STATE HOMELAND SECURITY PROGRAM HS167SHSP2730										
Cost Center 1670030 Disaster Preparedness										
Part-time Positions										
1 ENVIRONMENTAL RESEARCH SPECIALIST (PT)	14	1	$42,145	1	$45,785	1	$45,785			
Total:		1	$42,145	1	$45,785	1	$45,785			
Grant Summary Totals										
Part-time:		1	$42,145	1	$45,785	1	$45,785			
Fund Center Totals:		1	$42,145	1	$45,785	1	$45,785			

DISTRICT ATTORNEY - GRANTS

AID TO PROSECUTION

This project is a continuation of an existing grant for the entitlement period 4/1/2027 to 3/31/2028. 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	**$2,780,774**
Federal Share	**--**
State Share	**2,780,774**
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 10/1/2027 to 9/30/2028. 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	**$389,224**
Federal Share	**325,000**
State Share	**--**
County Share	**64,224**

CRIMES AGAINST REVENUE PROGRAM

This project is a continuation of an existing grant for the entitlement period 1/1/2027 to 12/31/2028. 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	**$624,099**
Federal Share	**--**
State Share	**429,734**
County Share	**194,365**

FEDERAL FAMILY VIOLENCE PREVENTION SERVICES ACT (FFVPSA)

This project is a continuation of an existing grant for the entitlement period of 4/1/2027 to 3/31/2028. The purpose behind this program is to provide the supportive, intervention, and referral services needed by 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	**$89,639**
Federal Share	**66,379**
State Share	**--**
County Share	**23,260**

GUN INVOLVED VIOLENCE ELIMINATION (GIVE)

This initiative is the continuation of an existing grant for the entitlement period 7/1/2027 to 6/30/2028. 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	**$2,170,910**
Federal Share	**--**
State Share	**1,694,062**
County Share	**476,848**

MOTOR VEHICLE THEFT AND INSURANCE FRAUD PREVENTION

This project is a continuation of an existing grant for the entitlement period of 1/1/2027 to 12/31/2027. 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	**$207,521**
Federal Share	**--**
State Share	**104,758**
County Share	**102,763**

STATEWIDE TARGETED REDUCTIONS IN INTIMATE PARTNER VIOLENCE (STRIVE)

This project is a continuation of an existing grant for the entitlement period of 4/1/2027 to 3/31/2028. 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, ECMC's BRAVE Program, and local police agencies.

Total Appropriations	**$1,114,288**
Federal Share	**--**
State Share	**1,047,015**
County Share	**67,273**

SURVIVORS ACCESS FINANCIAL EMPOWERMENT (SAFE) FUNDING

This initiative is the continuation of an existing grant for the entitlement period 4/1/2027 to 3/31/2028. 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	**$26,511**
Federal Share	**--**
State Share	**26,511**
County Share	**--**

VICTIM/WITNESS ASSISTANCE PROGRAM

This grant is a continuation of an existing grant for the entitlement period 10/1/2027 to 9/30/2028. 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	**$973,067**
Federal Share	**461,725**
State Share	**--**
County Share	**511,342**

Fund:	281			
Department:	District Attorney			
Grant:	Aid to Prosecution	2027	2027	2027
	114ATP2728	Department	Executive	Legislative
Period	04/01/2027 - 03/31/2028	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	1,414,973	1,414,973	-
500350	Other Employee Payments	34,661	34,661	-
502000	Fringe Benefits	707,487	707,487	-
505000	Office Supplies	4,000	4,000	-
530000	Other Expenses	4,000	4,000	-
911400	ID District Attorney Services	615,653	615,653	-
Total	Appropriations	2,780,774	2,780,774	-
Revenues				
409000	State Aid Revenues	2,780,774	2,780,774	-
Total	Revenues	2,780,774	2,780,774	-

Fund:	281			
Department:	District Attorney			
Grant:	BE-SAFE	2027	2027	2027
	114BESAFE2728	Department	Executive	Legislative
Period	10/01/2027 - 09/30/2028	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	209,763	209,763	-
500350	Other Employee Payments	4,165	4,165	-
502000	Fringe Benefits	92,296	92,296	-
510100	Out Of Area Travel	7,000	7,000	-
517554	Comm Svcs For Develop Disabled OPWDD	76,000	76,000	-
Total	Appropriations	389,224	389,224	-
Revenues				
414000	Federal Aid	325,000	325,000	-
479000	County Share Contribution	64,224	64,224	-
Total	Revenues	389,224	389,224	-

Fund:	281			
Department:	District Attorney			
Grant:	Crimes Against Revenue Program	2027	2027	2027
	114CARP2027	Department	Executive	Legislative
Period	01/01/2027 - 12/31/2027	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	437,735	437,735	-
500350	Other Employee Payments	2,515	2,515	-
502000	Fringe Benefits	183,849	183,849	-
Total	Appropriations	624,099	624,099	-
Revenues				
409000	State Aid Revenues	429,734	429,734	-
479000	County Share Contribution	194,365	194,365	-
Total	Revenues	624,099	624,099	-

Fund:	281			
Department:	District Attorney			
Grant:	Federal Family Violence Prevention Svcs Act	2027	2027	2027
	114FFVPSA2728	Department	Executive	Legislative
Period	04/01/2027 - 03/31/2028	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	59,759	59,759	-
502000	Fringe Benefits	29,880	29,880	-
Total	Appropriations	89,639	89,639	-
Revenues				
414000	Federal Aid	66,379	66,379	-
479000	County Share Contribution	23,260	23,260	-
Total	Revenues	89,639	89,639	-

Fund:	281			
Department:	District Attorney			
Grant:	Gun Involved Violence Elimination	2027	2027	2027
	114GIVE2728	Department	Executive	Legislative
Period	07/01/2027 - 06/30/2028	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	1,426,782	1,426,782	-
500350	Other Employee Payments	28,737	28,737	-
502000	Fringe Benefits	713,391	713,391	-
510100	Out Of Area Travel	2,000	2,000	-
Total	Appropriations	2,170,910	2,170,910	-
Revenues				
409000	State Aid Revenues	1,694,062	1,694,062	-
479000	County Share Contribution	476,848	476,848	-
Total	Revenues	2,170,910	2,170,910	-

Fund:	281			
Department:	District Attorney			
Grant:	Motor Vehicle Theft & Insurance Fraud Prevention	2027	2027	2027
	114MVTIF2027	Department	Executive	Legislative
Period	01/01/2027 - 12/31/2027	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	138,347	138,347	-
502000	Fringe Benefits	69,174	69,174	-
Total	Appropriations	207,521	207,521	-
Revenues				
409000	State Aid Revenues	104,758	104,758	-
479000	County Share Contribution	102,763	102,763	-
Total	Revenues	207,521	207,521	-

Fund:	281			
Department:	District Attorney			
Grant:	Statewide Targeted Reductions in Intimate Partner	2027	2027	2027
	114STRIVE2728	Department	Executive	Legislative
Period	04/01/2027 - 03/31/2028	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	591,679	591,679	-
500350	Other Employee Payments	2,186	2,186	-
502000	Fringe Benefits	325,423	325,423	-
510100	Out Of Area Travel	5,000	5,000	-
516010	Contract Pymts Nonprofit Purch Svcs	100,000	100,000	-
561410	Lab & Technical Equipment	90,000	90,000	-
Total	Appropriations	1,114,288	1,114,288	-
Revenues				
409000	State Aid Revenues	1,047,015	1,047,015	-
479000	County Share Contribution	67,273	67,273	-
Total	Revenues	1,114,288	1,114,288	-

Fund:	281			
Department:	District Attorney			
Grant:	Survivors Access Financial Empowerment	2027	2027	2027
	114SAFE2728	Department	Executive	Legislative
Period	04/01/2027 - 03/31/2028	Request	Recommendation	Adopted
Appropriations				
530000	Other Expenses	26,511	26,511	-
Total	Appropriations	26,511	26,511	-
Revenues				
409000	State Aid Revenues	26,511	26,511	-
Total	Revenues	26,511	26,511	-

Fund:	281			
Department:	District Attorney			
Grant:	Victim/Witness Assistance	2027	2027	2027
	114VICTIMWTNSS2728	Department	Executive	Legislative
Period	10/01/2027 - 09/30/2028	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	608,207	608,207	-
500350	Other Employee Payments	9,100	9,100	-
501000	Overtime	2,500	2,500	-
502000	Fringe Benefits	352,760	352,760	-
510000	Local Mileage Reimbursement	500	500	-
Total	Appropriations	973,067	973,067	-
Revenues				
414000	Federal Aid	461,725	461,725	-
479000	County Share Contribution	511,342	511,342	-
Total	Revenues	973,067	973,067	-

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center: 11400 District Attorney										
Grant Name Aid to Prosecution 114ATP2728										
Cost Center 1140050 Special Programs										
Full-time Positions										
1 ASSISTANT DISTRICT ATTORNEY VII	18	4	$650,902	4	$677,763	4	$677,763			
2 ASSISTANT DISTRICT ATTORNEY V	16	1	$131,318	1	$135,777	1	$135,777			
3 ASSISTANT DISTRICT ATTORNEY IV	15	5	$549,089	5	$601,433	5	$601,433			
Total:		10	$1,331,309	10	$1,414,973	10	$1,414,973			
Grant Summary Totals										
Full-time:		10	$1,331,309	10	$1,414,973	10	$1,414,973			
Fund Center Totals:		10	$1,331,309	10	$1,414,973	10	$1,414,973			
Fund Center: 11400 District Attorney										
Grant Name BE-SAFE 114BESAFE2728										
Cost Center 1140050 Special Programs										
Full-time Positions										
1 ASSISTANT DISTRICT ATTORNEY IV	15	1	$103,283	1	$121,810	1	$121,810			
2 CONFIDENTIAL CRIMINAL INVESTIGATOR-XII	12	1	$78,432	1	$87,953	1	$87,953			
Total:		2	$181,715	2	$209,763	2	$209,763			
Grant Summary Totals										
Full-time:		2	$181,715	2	$209,763	2	$209,763			
Fund Center Totals:		2	$181,715	2	$209,763	2	$209,763			
Fund Center: 11400 District Attorney										
Grant Name Crimes Against Revenue Program 114CARP2027										
Cost Center 1140050 Special Programs										
Full-time Positions										
1 ASSISTANT DISTRICT ATTORNEY V	16	2	$262,637	2	$270,518	2	$270,518			
2 CONFIDENTIAL CRIMINAL INVEST-TASK FORCE	12	1	$91,260	1	$94,987	1	$94,987			
3 ECONOMIC CRIME ANALYST	11	1	$70,125	1	$72,230	1	$72,230			
Total:		4	$424,022	4	$437,735	4	$437,735			
Grant Summary Totals										
Full-time:		4	$424,022	4	$437,735	4	$437,735			
Fund Center Totals:		4	$424,022	4	$437,735	4	$437,735			

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center: **11400** **District Attorney**										
Grant Name Federal Family Violence Prevention Svcs Act 114FFVPSA2728										
Cost Center 1140050 Special Programs										
Full-time Positions										
1 VICTIM ADVOCATE	07	1	$58,018	1	$59,759	1	$59,759			
Total:		1	$58,018	1	$59,759	1	$59,759			
Grant Summary Totals										
Full-time:		1	$58,018	1	$59,759	1	$59,759			
Fund Center Totals:		1	$58,018	1	$59,759	1	$59,759			
Fund Center: **11400** **District Attorney**										
Grant Name Gun Involved Violence Elimination 114GIVE2728										
Cost Center 1140050 Special Programs										
Full-time Positions										
1 ASSISTANT DISTRICT ATTORNEY VII	18	2	$326,057	2	$336,567	2	$336,567			
2 ASSISTANT DISTRICT ATTORNEY VI	17	6	$878,973	6	$915,731	6	$915,731			
3 ASSISTANT CRIME ANALYST	12	1	$70,585	1	$81,172	1	$81,172			
4 CONFIDENTIAL CRIMINAL INVESTIGATOR-XII	12	1	$90,248	1	$93,312	1	$93,312			
Total:		10	$1,365,863	10	$1,426,782	10	$1,426,782			
Grant Summary Totals										
Full-time:		10	$1,365,863	10	$1,426,782	10	$1,426,782			
Fund Center Totals:		10	$1,365,863	10	$1,426,782	10	$1,426,782			
Fund Center: **11400** **District Attorney**										
Grant Name Motor Vehicle Theft & Insurance Fraud Prevention 114MVTIF2027										
Cost Center 1140050 Special Programs										
Full-time Positions										
1 ASSISTANT DISTRICT ATTORNEY V	16	1	$134,317	1	$138,347	1	$138,347			
Total:		1	$134,317	1	$138,347	1	$138,347			
Grant Summary Totals										
Full-time:		1	$134,317	1	$138,347	1	$138,347			
Fund Center Totals:		1	$134,317	1	$138,347	1	$138,347			

2027 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center:	**11400 District Attorney**										
Grant Name	Statewide Targeted Reductions in Intimate Partner Violence	114STRIVE2728									
Cost Center	1140050 Special Programs										
Full-time	Positions										
1	ASSISTANT DISTRICT ATTORNEY V	16	2	$261,192	2	$270,089	2	$270,089			
2	DISCOVERY ANALYST (DA) - STRIVE PROGRAM	13	1	$100,082	1	$103,480	1	$103,480			
3	PROJECT COORDINATOR-(DA) STRIVE PROGRAM	10	1	$82,424	1	$85,221	1	$85,221			
4	VICTIM WITNESS CASE MANAGER	09	1	$72,635	1	$75,517	1	$75,517			
5	VICTIM ADVOCATE	07	1	$53,724	1	$57,372	1	$57,372			
	Total:		6	$570,057	6	$591,679	6	$591,679			
Grant Summary Totals											
	Full-time:		6	$570,057	6	$591,679	6	$591,679			
	Fund Center Totals:		6	$570,057	6	$591,679	6	$591,679			
Fund Center:	**11400 District Attorney**										
Grant Name	Victim/Witness Assistance	114VICTIMWTNSS2728									
Cost Center	1140050 Special Programs										
Full-time	Positions										
1	PROJECT COORDINATOR VIC/WITNESS PROGRAM	13	1	$111,048	1	$114,381	1	$114,381			
2	HOMICIDE/WITNESS PROTECTION CASE MANAGER	11	1	$84,336	1	$86,867	1	$86,867			
3	VICTIM WITNESS CASE MANAGER	09	2	$155,796	2	$161,659	2	$161,659			
4	SENIOR VICTIM/WITNESS CASE AIDE	07	4	$226,447	4	$245,300	4	$245,300			
	Total:		8	$577,627	8	$608,207	8	$608,207			
Grant Summary Totals											
	Full-time:		8	$577,627	8	$608,207	8	$608,207			
	Fund Center Totals:		8	$577,627	8	$608,207	8	$608,207			

PROBATION - GRANTS

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

This is a continuation of an existing federal grant (year 1 of 3) for the entitlement period of 10/1/2027 to 9/30/2028. 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	**$ 145,181**
Federal Share	**71,358**
State Share	**--**
County Share	**73,823**

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 7/1/2027 to 6/30/2028. 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 programing 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	**$ 1,619,305**
Federal Share	**--**
State Share	**1,405,166**
County Share	**214,139**

RAISE THE AGE (RTA)

This is a continuation of an existing grant from the New York State Division of Criminal Justice Services for the entitlement period of 4/01/2027 to 3/31/2028. 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	**$2,987,400**
Federal Share	**--**
State Share	**2,979,220**
County Share	**8,180**

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 4/01/2027 to 3/31/2028. 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	**$401,374**
Federal Share	**--**
State Share	**393,708**
County Share	**7,666**

Fund:	281			
Department:	Probation			
Grant:	BE-SAFE	2027	2027	2027
	126BESAFE2728	Department	Executive	Legislative
Period	10/01/2027 - 09/30/2028	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	86,867	86,867	-
500300	Shift Differential	100	100	-
501000	Overtime	4,967	4,967	-
502000	Fringe Benefits	52,267	52,267	-
510000	Local Mileage Reimbursement	980	980	-
Total	Appropriations	145,181	145,181	-
Revenues				
414000	Federal Aid	71,358	71,358	-
479000	County Share Contribution	73,823	73,823	-
Total	Revenues	145,181	145,181	-

Fund:	281			
Department:	Probation			
Grant:	Gun Involved Violence Elimination	2027	2027	2027
	126GIVE2728	Department	Executive	Legislative
Period	07/01/2027 - 06/30/2028	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	895,872	895,872	-
500300	Shift Differential	1,000	1,000	-
501000	Overtime	74,204	74,204	-
502000	Fringe Benefits	498,945	498,945	-
510000	Local Mileage Reimbursement	6,000	6,000	-
510100	Out Of Area Travel	3,910	3,910	-
510200	Training And Education	19,870	19,870	-
516030	Maintenance Contracts	118,004	118,004	-
530000	Other Expenses	1,500	1,500	-
Total	Appropriations	1,619,305	1,619,305	-
Revenues				
409000	State Aid Revenues	1,405,166	1,405,166	-
479000	County Share Contribution	214,139	214,139	-
Total	Revenues	1,619,305	1,619,305	-

Fund:	281			
Department:	Probation			
Grant:	Raise the Age	2027	2027	2027
	126RTA2728	Department	Executive	Legislative
Period	04/01/2027 - 03/31/2028	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	1,689,722	1,689,722	-
500300	Shift Differential	1,500	1,500	-
500350	Other Employee Payments	8,500	8,500	-
501000	Overtime	40,000	40,000	-
502000	Fringe Benefits	1,005,115	1,005,115	-
505000	Office Supplies	1,600	1,600	-
505200	Clothing Supplies	471	471	-
505400	Food & Kitchen Supplies	900	900	-
506200	Maintenance & Repair	12,189	12,189	-
510000	Local Mileage Reimbursement	34,600	34,600	-
510100	Out Of Area Travel	4,462	4,462	-
510200	Training And Education	10,629	10,629	-
516020	Professional Svcs Contracts & Fees	3,940	3,940	-
516030	Maintenance Contracts	18,853	18,853	-
530000	Other Expenses	50,000	50,000	-
561410	Lab & Technical Equipment	3,894	3,894	-
910600	ID Purchasing Services	2,396	2,396	-
910700	ID Fleet Services	2,811	2,811	-
912215	ID DPW Mail Srvs	3,178	3,178	-
980000	ID DISS Services	92,640	92,640	-
Total	Appropriations	2,987,400	2,987,400	-
Revenues				
407625	State Aid - Raise the Age (RTA)	2,979,220	2,979,220	-
479000	County Share Contribution	8,180	8,180	-
Total	Revenues	2,987,400	2,987,400	-

Fund:	281			
Department:	Probation			
Grant:	Statewide Targeted Reductions in Intimate Partner	2027	2027	2027
	126STRIVE2728	Department	Executive	Legislative
Period	04/01/2027 - 03/31/2028	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	172,825	172,825	-
500300	Shift Differential	500	500	-
501000	Overtime	32,793	32,793	-
502000	Fringe Benefits	106,520	106,520	-
510000	Local Mileage Reimbursement	1,260	1,260	-
510100	Out Of Area Travel	3,910	3,910	-
510200	Training And Education	6,312	6,312	-
516030	Maintenance Contracts	76,048	76,048	-
980000	ID DISS Services	1,206	1,206	-
Total	Appropriations	401,374	401,374	-
Revenues				
409000	State Aid Revenues	393,708	393,708	-
479000	County Share Contribution	7,666	7,666	-
Total	Revenues	401,374	401,374	-

		Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center:	**12610** **Probation**										
Grant Name	BE-SAFE	126BESAFE2728									
Cost Center	1261020 Probation Services - Adult										
Full-time	Positions										
1	PROBATION OFFICER	11	1	$84,336	1	$86,867	1	$86,867			
	Total:		1	$84,336	1	$86,867	1	$86,867			
Grant Summary Totals											
	Full-time:		1	$84,336	1	$86,867	1	$86,867			
	Fund Center Totals:		1	$84,336	1	$86,867	1	$86,867			
Fund Center:	**12610** **Probation**										
Grant Name	Gun Involved Violence Elimination	126GIVE2728									
Cost Center	1261020 Probation Services - Adult										
Full-time	Positions										
1	ASSISTANT CRIME ANALYST (PROBATION)	12	1	$82,384	1	$91,212	1	$91,212			
2	PROBATION SUPERVISOR 1	12	1	$98,130	1	$101,461	1	$101,461			
3	PROBATION OFFICER	11	7	$611,824	7	$638,112	7	$638,112			
4	PROBATION ASSISTANT	07	1	$60,650	1	$65,087	1	$65,087			
	Total:		10	$852,988	10	$895,872	10	$895,872			
Grant Summary Totals											
	Full-time:		10	$852,988	10	$895,872	10	$895,872			
	Fund Center Totals:		10	$852,988	10	$895,872	10	$895,872			
Fund Center:	**12610** **Probation**										
Grant Name	Raise the Age	126RTA2728									
Cost Center	1261035 Probation Services - Raise the Age										
Full-time	Positions										
1	PROBATION SUPERVISOR 1	12	2	$188,378	2	$195,278	2	$195,278			
2	PROBATION OFFICER	11	14	$1,201,132	14	$1,256,422	14	$1,256,422			
3	PROBATION ASSISTANT	07	2	$125,902	2	$131,474	2	$131,474			
4	SENIOR CLERK-STENOGRAPHER	04	1	$51,526	1	$53,274	1	$53,274			
5	SENIOR CLERK-TYPIST	04	1	$50,066	1	$53,274	1	$53,274			
	Total:		20	$1,617,004	20	$1,689,722	20	$1,689,722			
Grant Summary Totals											
	Full-time:		20	$1,617,004	20	$1,689,722	20	$1,689,722			
	Fund Center Totals:		20	$1,617,004	20	$1,689,722	20	$1,689,722			

2027 Budget Estimate - Summary of Personal Services

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center: **12610** **Probation**										
Grant Name Statewide Targeted Reductions in Intimate Partner Violence	126STRIVE2728									
Cost Center 1261020 Probation Services - Adult										
Full-time Positions										
1 ASSISTANT CRIME ANALYST (PROBATION)	12	1	$77,482	1	$84,215	1	$84,215			
2 PROBATION OFFICER	11	1	$84,336	1	$88,610	1	$88,610			
Total:		2	$161,818	2	$172,825	2	$172,825			
Grant Summary Totals										
Full-time:		2	$161,818	2	$172,825	2	$172,825			
Fund Center Totals:		2	$161,818	2	$172,825	2	$172,825			

SHERIFF - GRANTS

GUN INVOLVED VIOLENCE ELIMINATION (GIVE)

This project is a continuation of an existing grant for the entitlement period 7/01/2027 to 6/30/2028. 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	**$405,000**
Federal Share	**--**
State Share	**234,265**
County Share	**170,735**

Statewide Targeted Reductions in Intimate Partner Violence (STRIVE)

This grant is for the entitlement period of 4/1/2027 to 3/31/2028. 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	**$179,924**
Federal Share	**--**
State Share	**179,924**
County Share	**--**

Fund:	281			
Department:	Sheriff			
Grant:	Gun Involved Violence Elimination	2027	2027	2027
	115GIVE2728	Department	Executive	Legislative
Period	07/01/2027 - 06/30/2028	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	171,700	171,700	-
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	125,500	125,500	-
510100	Out Of Area Travel	500	500	-
Total	Appropriations	405,000	405,000	-
Revenues				
409000	State Aid Revenues	234,265	234,265	-
479000	County Share Contribution	170,735	170,735	-
Total	Revenues	405,000	405,000	-

Fund:	281			
Department:	Sheriff			
Grant:	Statewide Targeted Reductions in Intimate Partner	2027	2027	2027
	115STRIVE2728	Department	Executive	Legislative
Period	04/01/2027 - 03/31/2028	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	96,072	96,072	-
500300	Shift Differential	1,400	1,400	-
500320	Uniform Allowance	1,500	1,500	-
500330	Holiday Worked	1,846	1,846	-
500340	Line-up Pay	4,500	4,500	-
501000	Overtime	20,000	20,000	-
502000	Fringe Benefits	47,116	47,116	-
510100	Out Of Area Travel	7,490	7,490	-
Total	Appropriations	179,924	179,924	-
Revenues				
409000	State Aid Revenues	179,924	179,924	-
Total	Revenues	179,924	179,924	-

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center: 11510 Police Services Division										
Grant Name Gun Involved Violence Elimination 115GIVE2728										
Cost Center 1151050 Investigative Services										
Full-time Positions										
1 DEPUTY SHERIFF-CRIMINAL	08	2	$162,478	2	$171,700	2	$171,700			
Total:		2	$162,478	2	$171,700	2	$171,700			
Grant Summary Totals										
Full-time:		2	$162,478	2	$171,700	2	$171,700			
Fund Center Totals:		2	$162,478	2	$171,700	2	$171,700			
Fund Center: 11510 Police Services Division										
Grant Name Statewide Targeted Reductions in Intimate Partner Violence 115STRIVE2728										
Cost Center 1151050 Investigative Services										
Full-time Positions										
1 DETECTIVE DEPUTY	09	1	$92,024	1	$96,072	1	$96,072			
Total:		1	$92,024	1	$96,072	1	$96,072			
Grant Summary Totals										
Full-time:		1	$92,024	1	$96,072	1	$96,072			
Fund Center Totals:		1	$92,024	1	$96,072	1	$96,072			

AGING - GRANTS

ALZHEIMER DISEASE CAREGIVER SUPPORT INITATIVE (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 7/1/2027 to 6/30/2028. This is year 5 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 1/1/2027 to 12/31/2027. 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 4/1/2027 to 3/31/2028. 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	**$2,732,580**
Federal Share	**--**
State Share	**2,066,617**
Other Local Source	**91,121**
County Share	**574,842**

CONGREGATE DINING NUTRITION (IIIC-1)

This grant is a continuation of an existing grant, from NYSOFA, for the entitlement period 1/1/2027 to 12/31/2027. 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	**$4,916,189**
Federal Share	**1,406,985**
State Share	**--**
Other Local Source	**742,965**
County Share	**2,766,239**

CONGREGATE SERVICES INITIATIVE (CSI)

This grant is a continuation of an existing grant, from NYSOFA, for the period 4/1/2027 to 3/31/2028. 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 1/1/2027 to 12/31/2027. 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	**$93,317**
Federal Share	**93,317**
State Share	**--**
County Share	**--**

ELDER CAREGIVER SUPPORT (III-E)

This grant is the continuation of an existing grant, from NYSOFA, for the entitlement period 1/1/2027 to 12/31/2027. 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	**$830,500**
Federal Share	**535,947**
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 4/1/2027 to 3/31/2028. 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	**$3,470,352**
Federal Share	**--**
State Share	**2,596,052**
Other Local Source	**173,318**
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 4/1/2027 to 3/31/2028. 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	**$61,232**
Federal Share	**46,335**
State Share	**14,697**
Other Local Source	**200**
County Share	**--**

HOME-DELIVERED NUTRITION PROGRAM (IIIC-2)

This grant is a continuation of an existing grant, from NYSOFA, for the entitlement period 1/1/2027 to 12/31/2027. 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	**$4,210,839**
Federal Share	**957,972**
State Share	**--**
Other Local Source	**251,414**
County Share	**3,001,453**

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

This grant, for the period 9/1/2027 to 8/31/2028, 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	**$89,297**
Federal Share	**89,297**
State Share	**--**
County Share	**--**

NEW YORK CONNECTS (NYCONNECTS)

This is a continuation of an existing grant, from NYSOFA, for the entitlement period 4/1/2027 to 3/31/2028. 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 10/1/2027 to 9/30/2028. 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 4/1/2027 to 3/31/2028. 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 7/1/2027 to 6/30/2028. 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	**$864,005**
Federal Share	**689,790**
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 4/1/2027 to 3/31/2028. 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	**$2,312,707**
Federal Share	**--**
State Share	**2,307,707**
Other Local Source	**5,000**
County Share	**--**

WELLNESS IN NUTRITION (WIN)

This grant is a continuation of an existing grant, from NYSOFA, for the entitlement period 4/1/2027 to 3/31/2028. 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	2027	2027	2027
	163ADCSI2728	Department	Executive	Legislative
Period	07/01/2027 - 06/30/2028	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	66,387	66,387	-
502000	Fringe Benefits	45,858	45,858	-
510000	Local Mileage Reimbursement	1,150	1,150	-
516020	Professional Svcs Contracts & Fees	77,857	77,857	-
530000	Other Expenses	600	600	-
916390	ID Senior Services Grant Services	32,269	32,269	-
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	2027	2027	2027
	163III-B2027	Department	Executive	Legislative
Period	01/01/2027 - 12/31/2027	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	882,909	882,909	-
501000	Overtime	3,358	3,358	-
502000	Fringe Benefits	496,974	496,974	-
505000	Office Supplies	12,000	12,000	-
505200	Clothing Supplies	6,000	6,000	-
505400	Food & Kitchen Supplies	10,000	10,000	-
506200	Maintenance & Repair	12,077	12,077	-
510000	Local Mileage Reimbursement	8,065	8,065	-
510100	Out Of Area Travel	10,000	10,000	-
510200	Training And Education	8,243	8,243	-
516020	Professional Svcs Contracts & Fees	51,971	51,971	-
516030	Maintenance Contracts	800	800	-
517194	Center for Elder Law & Justice, Inc	403,725	403,725	-
517540	Catholic Charities	49,426	49,426	-
517633	Heart and Hands Faith in Action	38,989	38,989	-
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	5,500	5,500	-
980000	ID DISS Services	71,345	71,345	-
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	2027	2027	2027
	163CSE2728	Department	Executive	Legislative
Period	04/01/2027 - 03/31/2028	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	944,523	944,523	-
500010	Part Time - Wages	48,738	48,738	-
501000	Overtime	2,071	2,071	-
502000	Fringe Benefits	530,069	530,069	-
505000	Office Supplies	12,000	12,000	-
505200	Clothing Supplies	6,000	6,000	-
510000	Local Mileage Reimbursement	28,635	28,635	-
510100	Out Of Area Travel	10,000	10,000	-
510200	Training And Education	6,091	6,091	-
516010	Contract Pymts Nonprofit Purch Svcs	286,813	286,813	-
516020	Professional Svcs Contracts & Fees	36,000	36,000	-
516028	Personal Emergency Response	100,000	100,000	-
516030	Maintenance Contracts	1,500	1,500	-
517194	Center for Elder Law & Justice, Inc	166,366	166,366	-
517737	Northwest Buffalo Community Center	172,556	172,556	-
517797	South Bflo Comm Development Assoc	108,910	108,910	-
530000	Other Expenses	62,527	62,527	-
561410	Lab & Technical Equipment	12,500	12,500	-
561440	Motor Vehicles	150,000	150,000	-
916390	ID Senior Services Grant Services	(4,584)	(4,584)	-
980000	ID DISS Services	51,865	51,865	-
Total	Appropriations	2,732,580	2,732,580	-
Revenues				
409000	State Aid Revenues	2,066,617	2,066,617	-
417000	Contributions-Participants	500	500	-
417060	Other Income Senior Services	250	250	-
419630	Cost Sharing	45,000	45,000	-
466320	Subcontractor Match	45,371	45,371	-
479000	County Share Contribution	574,842	574,842	-
Total	Revenues	2,732,580	2,732,580	-

Fund:	281			
Department:	Aging			
Grant:	Congregate Dining Nutrition	2027	2027	2027
	163III-C-12027	Department	Executive	Legislative
Period	01/01/2027 - 12/31/2027	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	918,536	918,536	-
500010	Part Time - Wages	19,032	19,032	-
500350	Other Employee Payments	10,479	10,479	-
501000	Overtime	2,732	2,732	-
502000	Fringe Benefits	506,176	506,176	-
505400	Food & Kitchen Supplies	12,000	12,000	-
506200	Maintenance & Repair	2,617	2,617	-
510000	Local Mileage Reimbursement	36,147	36,147	-
510200	Training And Education	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	171,491	171,491	-
516027	Meal Preparation	20,928	20,928	-
517611	FeedMore Western New York	2,765,977	2,765,977	-
517683	Ken-Ton Meals On Wheels	261,870	261,870	-
517829	Town of Amherst Senior Center	205,896	205,896	-
530000	Other Expenses	5,000	5,000	-
545000	Rental Charges	14,500	14,500	-
916390	ID Senior Services Grant Services	(110,220)	(110,220)	-
980000	ID DISS Services	72,028	72,028	-
Total	Appropriations	4,916,189	4,916,189	-
Revenues				
414000	Federal Aid	1,406,985	1,406,985	-
417000	Contributions-Participants	715,750	715,750	-
466320	Subcontractor Match	27,215	27,215	-
479000	County Share Contribution	2,766,239	2,766,239	-
Total	Revenues	4,916,189	4,916,189	-

Fund:	281			
Department:	Aging			
Grant:	Congregate Services Initiative	2027	2027	2027
	163CSI2728	Department	Executive	Legislative
Period	04/01/2027 - 03/31/2028	Request	Recommendation	Adopted
Appropriations				
517641	Hispanics United of Buffalo	21,289	21,289	-
517737	Northwest Buffalo Community Center	13,984	13,984	-
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	2027	2027	2027
	163III-D2027	Department	Executive	Legislative
Period	01/01/2027 - 12/31/2027	Request	Recommendation	Adopted
Appropriations				
505400	Food & Kitchen Supplies	300	300	-
510100	Out Of Area Travel	1,000	1,000	-
510200	Training And Education	5,000	5,000	-
530000	Other Expenses	14,740	14,740	-
916390	ID Senior Services Grant Services	71,177	71,177	-
980000	ID DISS Services	1,100	1,100	-
Total	Appropriations	93,317	93,317	-
Revenues				
414000	Federal Aid	93,317	93,317	-
Total	Revenues	93,317	93,317	-

Fund:	281			
Department:	Aging			
Grant:	Elder Caregiver Support	2027	2027	2027
	163III-E2027	Department	Executive	Legislative
Period	01/01/2027 - 12/31/2027	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	224,750	224,750	-
501000	Overtime	175	175	-
502000	Fringe Benefits	129,273	129,273	-
505400	Food & Kitchen Supplies	300	300	-
510000	Local Mileage Reimbursement	3,534	3,534	-
510100	Out Of Area Travel	1,500	1,500	-
516020	Professional Svcs Contracts & Fees	85,000	85,000	-
516023	Adult Day Care	264,095	264,095	-
516025	Geriatric Counseling	25,000	25,000	-
516026	Home Care Services	15,000	15,000	-
517194	Center for Elder Law & Justice, Inc	83,520	83,520	-
530000	Other Expenses	1,935	1,935	-
561410	Lab & Technical Equipment	5,000	5,000	-
916390	ID Senior Services Grant Services	(32,269)	(32,269)	-
980000	ID DISS Services	23,687	23,687	-
Total	Appropriations	830,500	830,500	-
Revenues				
414000	Federal Aid	535,947	535,947	-
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	830,500	830,500	-

Fund:	281			
Department:	Aging			
Grant:	Expanded In-Home Services for the Elderly	2027	2027	2027
	163EISEP2728	Department	Executive	Legislative
Period	04/01/2027 - 03/31/2028	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	551,531	551,531	-
500350	Other Employee Payments	731	731	-
501000	Overtime	500	500	-
502000	Fringe Benefits	283,783	283,783	-
510000	Local Mileage Reimbursement	7,810	7,810	-
510200	Training And Education	5,000	5,000	-
516010	Contract Pymts Nonprofit Purch Svcs	1,431,474	1,431,474	-
516023	Adult Day Care	5,000	5,000	-
516026	Home Care Services	1,151,651	1,151,651	-
980000	ID DISS Services	32,872	32,872	-
Total	Appropriations	3,470,352	3,470,352	-
Revenues				
409000	State Aid Revenues	2,596,052	2,596,052	-
466320	Subcontractor Match	171,318	171,318	-
479000	County Share Contribution	702,982	702,982	-
Total	Revenues	3,470,352	3,470,352	-

Fund:	281			
Department:	Aging			
Grant:	Health Insurance Info, Counseling & Assistance	2027	2027	2027
	163HIICAP2728	Department	Executive	Legislative
Period	04/01/2027 - 03/31/2028	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	98,328	98,328	-
502000	Fringe Benefits	57,603	57,603	-
916390	ID Senior Services Grant Services	(94,699)	(94,699)	-
Total	Appropriations	61,232	61,232	-
Revenues				
409000	State Aid Revenues	14,697	14,697	-
414000	Federal Aid	46,335	46,335	-
417000	Contributions-Participants	200	200	-
Total	Revenues	61,232	61,232	-

Fund:	281			
Department:	Aging			
Grant:	Home-Delivered Nutrition	2027	2027	2027
	163III-C-22027	Department	Executive	Legislative
Period	01/01/2027 - 12/31/2027	Request	Recommendation	Adopted
Appropriations				
516020	Professional Svcs Contracts & Fees	3,000	3,000	-
516027	Meal Preparation	222,396	222,396	-
517523	Amherst Meals on Wheels Inc	477,778	477,778	-
517611	FeedMore Western New York	3,158,897	3,158,897	-
517683	Ken-Ton Meals On Wheels	271,725	271,725	-
916390	ID Senior Services Grant Services	77,043	77,043	-
Total	Appropriations	4,210,839	4,210,839	-
Revenues				
414000	Federal Aid	957,972	957,972	-
466320	Subcontractor Match	251,414	251,414	-
479000	County Share Contribution	3,001,453	3,001,453	-
Total	Revenues	4,210,839	4,210,839	-

Fund:	281			
Department:	Aging			
Grant:	Medicare Improvements for Patients & Providers Act	2027	2027	2027
	163MIPPA/ADRC2728	Department	Executive	Legislative
Period	09/01/2027 - 08/31/2028	Request	Recommendation	Adopted
Appropriations				
516020	Professional Svcs Contracts & Fees	28,014	28,014	-
916390	ID Senior Services Grant Services	61,283	61,283	-
Total	Appropriations	89,297	89,297	-
Revenues				
414000	Federal Aid	89,297	89,297	-
Total	Revenues	89,297	89,297	-

Fund:	281			
Department:	Aging			
Grant:	New York Connects	2027	2027	2027
	163NYCONNECTS2728	Department	Executive	Legislative
Period	04/01/2027 - 03/31/2028	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	423,846	423,846	-
501000	Overtime	2,413	2,413	-
502000	Fringe Benefits	252,393	252,393	-
505000	Office Supplies	1,000	1,000	-
510000	Local Mileage Reimbursement	5,236	5,236	-
516020	Professional Svcs Contracts & Fees	6,713	6,713	-
561410	Lab & Technical Equipment	5,000	5,000	-
916390	ID Senior Services Grant Services	(30,512)	(30,512)	-
980000	ID DISS Services	41,496	41,496	-
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	2027	2027	2027
	163NSIP2728	Department	Executive	Legislative
Period	10/01/2027 - 09/30/2028	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	2027	2027	2027
	163AAATRAN2728	Department	Executive	Legislative
Period	04/01/2027 - 03/31/2028	Request	Recommendation	Adopted
Appropriations				
506200	Maintenance & Repair	8,062	8,062	-
516020	Professional Svcs Contracts & Fees	23,000	23,000	-
561410	Lab & Technical Equipment	1,800	1,800	-
980000	ID DISS Services	19,856	19,856	-
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	2027	2027	2027
	163SRAIDES2728	Department	Executive	Legislative
Period	07/01/2027 - 06/30/2028	Request	Recommendation	Adopted
Appropriations				
517825	Supportive Services Corporation	864,005	864,005	-
Total	Appropriations	864,005	864,005	-
Revenues				
414000	Federal Aid	689,790	689,790	-
466320	Subcontractor Match	17,215	17,215	-
479000	County Share Contribution	157,000	157,000	-
Total	Revenues	864,005	864,005	-

Fund:	281			
Department:	Aging			
Grant:	Unmet Need	2027	2027	2027
	163UNMETNEED2728	Department	Executive	Legislative
Period	04/01/2027 - 03/31/2028	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	428,728	428,728	-
501000	Overtime	826	826	-
502000	Fringe Benefits	270,195	270,195	-
510000	Local Mileage Reimbursement	9,279	9,279	-
510200	Training And Education	20,000	20,000	-
516010	Contract Pymts Nonprofit Purch Svcs	281,712	281,712	-
516019	Transportation Services	303,350	303,350	-
516020	Professional Svcs Contracts & Fees	100,000	100,000	-
516023	Adult Day Care	220,000	220,000	-
516026	Home Care Services	310,000	310,000	-
516030	Maintenance Contracts	100,000	100,000	-
517611	FeedMore Western New York	250,000	250,000	-
530000	Other Expenses	672	672	-
980000	ID DISS Services	17,945	17,945	-
Total	Appropriations	2,312,707	2,312,707	-
Revenues				
409000	State Aid Revenues	2,307,707	2,307,707	-
417000	Contributions-Participants	5,000	5,000	-
Total	Revenues	2,312,707	2,312,707	-

Fund:	281			
Department:	Aging			
Grant:	Wellness in Nutrition	2027	2027	2027
	163WIN2728	Department	Executive	Legislative
Period	04/01/2027 - 03/31/2028	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	-

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center: 163 **Aging**										
Grant Name Alzheimer Disease Caregiver Support Initiative 163ADCSI2728										
Cost Center 1632010 Area Agency Services										
Full-time Positions										
1 CASE MANAGER (AGING)	07	1	$64,206	1	$66,387	1	$66,387			
Total:		1	$64,206	1	$66,387	1	$66,387			
Grant Summary Totals										
Full-time:		1	$64,206	1	$66,387	1	$66,387			
Fund Center Totals:		1	$64,206	1	$66,387	1	$66,387			
Fund Center: 163 **Aging**										
Grant Name Areawide Agency on Aging 163III-B2027										
Cost Center 1632010 Area Agency Services										
Full-time Positions										
1 SUPERVISOR OF GRANTS ADMINISTRATION	14	1	$108,475	1	$111,729	1	$111,729			
2 CHIEF ACCOUNTANT (AGING)	12	1	$92,221	1	$94,987	1	$94,987			
3 CONTRACT MONITOR (SENIOR SERVICES)	11	1	$95,100	1	$97,952	1	$97,952			
4 SUPERVISING ACCOUNTANT	11	1	$70,125	1	$79,565	1	$79,565			
5 RESEARCH ANALYST	10	1	$78,331	1	$81,507	1	$81,507			
6 ASSISTANT PROJECT ADMINISTRATOR	09	1	$60,567	1	$68,603	1	$68,603			
7 EXTERNAL RELATIONS ASSISTANT	09	1	$66,605	0	$0	0	$0			Transfer
8 SUPERVISING CHIEF ACCOUNT CLERK	09	1	$79,425	1	$82,566	1	$82,566			
9 ADMINISTRATIVE CLERK	07	1	$56,034	1	$60,095	1	$60,095			
10 PRINCIPAL DISPATCHER	06	1	$54,474	1	$56,979	1	$56,979			
11 DISPATCHER	04	3	$139,082	3	$148,926	3	$148,926			
Total:		13	$900,439	12	$882,909	12	$882,909			
Grant Summary Totals										
Full-time:		13	$900,439	12	$882,909	12	$882,909			
Fund Center Totals:		13	$900,439	12	$882,909	12	$882,909			

2027 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2026		Ensuing Year 2027					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center:	**163**	**Aging**									
Grant Name	Community Services for the Elderly	163CSE2728									
Cost Center	1632010	Area Agency Services									
Full-time	Positions										
1	SENIOR COORDINATOR OF NEIGHBORHOOD SVCS	14	1	$115,782	1	$122,230	1	$122,230			
2	PROJECT ADMINISTRATOR (AGING)	12	1	$90,248	1	$93,312	1	$93,312			
3	COORDINATOR-SENIOR VOLUNTEERS-AGED	11	1	$77,248	1	$87,200	1	$87,200			
4	ASSISTANT COORDINATOR NEIGHBORHOOD SERV	10	1	$79,133	1	$81,819	1	$81,819			
5	COMMUNITY REC COORDINATOR FOR THE AGING	10	1	$76,688	1	$80,113	1	$80,113			
6	RESEARCH ANALYST	10	1	$74,185	1	$80,113	1	$80,113			
7	EXTERNAL RELATIONS ASSISTANT	09	0	$0	1	$72,809	1	$72,809			Gain
8	ASST COMMUNITY REC COORDINATOR FOR AGING	08	2	$134,897	2	$140,146	2	$140,146			
9	HEALTH & WELLNESS COORDINATOR (AGING)	08	1	$61,757	1	$66,647	1	$66,647			
10	OUTREACH AIDE (AGING)	06	1	$57,014	1	$58,774	1	$58,774			
11	SENIOR ACCOUNT CLERK	06	1	$58,241	1	$61,360	1	$61,360			
12	RECEPTIONIST	03	1	$47,446	0	$0	0	$0			Delete
	Total:		12	$872,639	12	$944,523	12	$944,523			
Part-time	Positions										
1	OUTREACH AIDE (AGING) (PT)	06	1	$27,558	1	$28,385	1	$28,385			
2	COMMUNITY SERVICE AIDE (PT)	01	1	$18,804	1	$20,353	1	$20,353			
	Total:		2	$46,362	2	$48,738	2	$48,738			

Grant Summary Totals

Full-time:	12	$872,639	12	$944,523	12	$944,523
Part-time:	2	$46,362	2	$48,738	2	$48,738
Fund Center Totals:	14	$919,001	14	$993,261	14	$993,261

		Job Group	Current Year 2026		Ensuing Year 2027					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center:	**163 Aging**									
Grant Name	Congregate Dining Nutrition	163III-C-12027								
Cost Center	1632010 Area Agency Services									
Full-time	Positions									
1	ASSISTANT PROJECT DIR NUTRITION PROG ELD	14	1	$123,223	1	$126,919	1	$126,919		
2	CHIEF DIETITIAN	12	1	$101,172	1	$105,252	1	$105,252		
3	DIETITIAN CONSULTANT	11	3	$253,008	3	$263,393	3	$263,393		
4	FITNESS TRAINER/MEDIA SPECIALIST (AGING)	09	1	$72,635	1	$74,815	1	$74,815		
5	NUTRITION COORDINATOR	09	3	$220,187	3	$227,554	3	$227,554		
6	OUTREACH AIDE (AGING)	06	1	$61,521	1	$64,505	1	$64,505		
7	SENIOR STATISTICAL CLERK	06	1	$50,686	1	$56,098	1	$56,098		
	Total:		11	$882,432	11	$918,536	11	$918,536		
Part-time	Positions									
1	COMMUNITY SERVICE AIDE (PT)	01	1	$17,846	1	$19,032	1	$19,032		
	Total:		1	$17,846	1	$19,032	1	$19,032		
Grant Summary Totals										
	Full-time:		11	$882,432	11	$918,536	11	$918,536		
	Part-time:		1	$17,846	1	$19,032	1	$19,032		
	Fund Center Totals:		12	$900,278	12	$937,568	12	$937,568		
Fund Center:	**163 Aging**									
Grant Name	Elder Caregiver Support	163III-E2027								
Cost Center	1632010 Area Agency Services									
Full-time	Positions									
1	ASSISTANT LONG TERM CARE COORDINATOR	10	1	$84,917	1	$88,291	1	$88,291		
2	SENIOR CASE MANAGER (AGING)	09	1	$72,635	1	$76,364	1	$76,364		
3	CASE MANAGER (AGING)	07	1	$53,724	1	$60,095	1	$60,095		
	Total:		3	$211,276	3	$224,750	3	$224,750		
Grant Summary Totals										
	Full-time:		3	$211,276	3	$224,750	3	$224,750		
	Fund Center Totals:		3	$211,276	3	$224,750	3	$224,750		

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center: **163** **Aging**										
Grant Name Expanded In-Home Services for the Elderly 163EISEP2728										
Cost Center 1632010 Area Agency Services										
Full-time Positions										
1 LONG TERM CARE COORDINATOR	14	1	$118,216	1	$122,230	1	$122,230			
2 ASSISTANT LONG TERM CARE COORDINATOR	10	1	$87,454	1	$90,424	1	$90,424			
3 SENIOR CASE MANAGER (AGING)	09	2	$145,270	2	$150,204	2	$150,204			
4 CASE MANAGER (AGING)	07	1	$62,396	1	$65,087	1	$65,087			
5 COMMUNITY RESOURCE TECH (AGING)	06	1	$59,345	1	$62,496	1	$62,496			
6 SENIOR ACCOUNT CLERK	06	1	$58,241	1	$61,090	1	$61,090			
Total:		7	$530,922	7	$551,531	7	$551,531			
Grant Summary Totals										
Full-time:		7	$530,922	7	$551,531	7	$551,531			
Fund Center Totals:		7	$530,922	7	$551,531	7	$551,531			
Fund Center: **163** **Aging**										
Grant Name Health Insurance Info, Counseling & Assistance 163HIICAP2728										
Cost Center 1632010 Area Agency Services										
Full-time Positions										
1 COORDINATOR OF INSURANCE OUTREACH & CO	11	1	$95,100	1	$98,328	1	$98,328			
Total:		1	$95,100	1	$98,328	1	$98,328			
Grant Summary Totals										
Full-time:		1	$95,100	1	$98,328	1	$98,328			
Fund Center Totals:		1	$95,100	1	$98,328	1	$98,328			
Fund Center: **163** **Aging**										
Grant Name New York Connects 163NYCONNECTS2728										
Cost Center 1632010 Area Agency Services										
Full-time Positions										
1 AGING & DISABILITY RESOURCE REPRESENT	10	1	$85,320	1	$88,629	1	$88,629			
2 SENIOR CASE MANAGER (AGING)	09	1	$74,141	1	$77,076	1	$77,076			
3 CASE MANAGER (AGING)	07	1	$56,034	0	$0	0	$0			Transfer
4 CASE MANAGER (AGING)	07	4	$242,435	4	$258,141	4	$258,141			
Total:		7	$457,930	6	$423,846	6	$423,846			
Grant Summary Totals										
Full-time:		7	$457,930	6	$423,846	6	$423,846			
Fund Center Totals:		7	$457,930	6	$423,846	6	$423,846			

2027 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2026		Ensuing Year 2027					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center:	**163**	**Aging**									
Grant Name	Unmet Need		163UNMETNEED2728								
Cost Center	1632010	Area Agency Services									
Full-time	Positions										
1 PROJECT ADMINISTRATOR (AGING)		12	0	$0	1	$95,892	1	$95,892			Gain
2 SENIOR CASE MANAGER (AGING)		09	1	$81,363	1	$84,521	1	$84,521			
3 CASE MANAGER (AGING)		07	0		1	$60,962	1	$60,962			Gain
4 CASE MANAGER (AGING)		07	2	$125,902	2	$130,522	2	$130,522			
5 COMMUNITY RESOURCE TECH (AGING)		06	1	$50,686	1	$56,831	1	$56,831			
Total:			4	$257,951	6	$428,728	6	$428,728			
Grant Summary Totals											
	Full-time:		4	$257,951	6	$428,728	6	$428,728			
	Fund Center Totals:		4	$257,951	6	$428,728	6	$428,728			

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 10/1/2027 to 9/30/2028. 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	**$358,538**
Federal Share	**--**
State Share	**358,538**
County Share	**--**

ENHANCED FAMILY PLANNING SERVICES

This grant is for the entitlement period of 7/1/2027 to 6/30/2028. 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	**$323,349**
Federal Share	**--**
State Share	**314,197**
Other Local Sources	**9,152**
County Share	**--**

EXPANDED PARTNER SERVICES

This project is a continuation of an existing grant for the entitlement period 4/1/2027 to 3/31/2028. 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	**$557,742**
Federal Share	**--**
State Share	**421,449**
County Share	**136,293**

FAMILY PLANNING AND REPRODUCTIVE HEALTH

This grant is for the entitlement period of 1/1/2027 to 12/31/2027. 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 1/1/2027 to 12/31/2027. 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	**$501,333**
Federal Share	**--**
State Share	**--**
Other Local Sources	**159,267**
County Share	**342,066**

HIV/STI/HCV PREVENTION & RELATED SERVICES FOR WOMEN AND GIRLS

This grant project is a continuation of an existing grant for the entitlement period of 6/1/2027 to 5/31/2028. The purpose of this grant is to provide comprehensive Human Immunodeficiency Virus (HIV), Sexually Transmitted Infection (STI), and Hepatitis C Virus (HCV) prevention and related services for women and girls with a focus on communities of color in Erie County. The program supports the New York State Ending the Epidemic (ETE) and Beyond Initiative by increasing access to HIV/STI/HCV prevention education, testing, screening, Pre-Exposure Prophylaxis (PrEP), Post-Exposure Prophylaxis (PEP), and linkage to medical care and support services. Grant-funded activities include client recruitment and engagement, HIV navigation, community collaboration, condom promotion and distribution, and evidence-based prevention interventions to reduce new infections, improve health equity, and address disparities among women and girls in communities of color. 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/STI/HCV PREVENTION AND ESSENTIAL SUPPORT SERVICES FOR WOMEN AND YOUNG WOMEN WITHIN COMMUNITIES OF COLOR

This grant is for the entitlement period of 12/1/2027 to 11/30/2028.This grant project is a continuation of an existing grant for the entitlement period of 12/1/2027 to 11/30/2028. The purpose of this grant is to provide comprehensive HIV/STI/HCV prevention and essential support services for women and young women within communities of color in Erie County in support of the New York State Ending the Epidemic (ETE) and Beyond Initiative. The primary goals are to prevent new HIV/STI/HCV infections; increase access to comprehensive sexual health education, HIV testing, STI/HCV screening, and HIV prevention medications, including Pre-Exposure Prophylaxis (PrEP) and Post-Exposure Prophylaxis (PEP); identify individuals who are unaware of their HIV/STI/HCV status and ensure timely linkage to high-quality medical care, prevention, partner, and support services; address social determinants of health to promote health equity; and reduce disparities in HIV incidence among women and young women of color. Grant-funded activities include client recruitment and engagement, community collaboration, condom promotion and distribution, HIV navigation services, and the implementation of evidence-based and high-impact prevention interventions. This grant is funded through the New York State Department of Health.

Total Appropriations	**$202,361**
Federal Share	**--**
State Share	**175,000**
County Share	**27,361**

IMMUNIZATION ACTION PLAN

This grant project is a continuation of an existing grant for the entitlement period 4/1/2027 to 3/31/2028. 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	**$498,640**
Federal Share	**153,000**
State Share	**149,000**
County Share	**196,640**

PARTNERS FOR PREVENTION INFRASTRUCTURE CSP

This grant is a continuation of an existing grant for the entitlement period 10/1/2027 to 9/30/2028. 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	**$386,355**
Federal Share	**--**
State Share	**288,750**
County Share	**97,605**

PUBLIC HEALTH CAMPAIGN TB

This project is a continuation of an existing grant for the entitlement period 1/1/2027 to 12/31/2027. 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	**$512,521**
Federal Share	**--**
State Share	**182,051**
County Share	**330,470**

SEXUAL HEALTH SERVICES

This grant is for the entitlement period of 10/1/2027 to 9/30/2028.The purpose of the grant is to expand comprehensive sexual health services within the Erie County Department of Health sexual health clinic by increasing access to culturally responsive, stigma-free care, including Human Immunodeficiency Virus (HIV) prevention and treatment services, Pre-Exposure Prophylaxis (PrEP), Post-Exposure Prophylaxis (PEP), Sexually Transmitted Infection (STI) screening and treatment, Hepatitis screening, immunizations, and family planning services. The program will address barriers to care and Social Determinants of Health, including insurance, housing, and employment needs, to improve health outcomes and ensure access to quality sexual healthcare regardless of ability to pay. Additionally, Erie County Department of Health will work to increase the availability of comprehensive PrEP services and HIV prevention resources throughout Erie County. This grant is primarily funded through the New York State Department of Health AIDS Institute.

Total Appropriations	**$299,370**
Federal Share	**--**
State Share	**240,000**
County Share	**59,370**

STD OUTREACH INTERVENTION

This grant is for the entitlement period of 1/1/2027 to 12/31/2027. 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 7/1/2027 to 6/30/2028. 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	**$626,426**
Federal Share	**612,326**
State Share	**--**
County Share	**14,100**

PUBLIC HEALTH LABORATORY GRANTS

BEACH WATER QUALITY MONITORING

This grant is for the entitlement period of 10/1/2027 to 9/30/2028. 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 10/1/2027 to 9/30/2028. 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	**$2,117,956**
Federal Share	**212,580**
State Share	**1,416,720**
Other Local Sources	**10,000**
County Share	**478,656**

ENHANCED DRINKING WATER PROTECTION

This grant is for the entitlement period of 4/1/2027 to 3/31/2028. 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	**$204,506**
Federal Share	**--**
State Share	**135,506**
County Share	**69,000**

HEALTHY NEIGHBORHOODS

This grant is a continuation of an existing grant for the entitlement period 4/1/2027 to 3/31/2028. 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	**$333,296**
Federal Share	**--**
State Share	**275,000**
County Share	**58,296**

LEAD RENTAL REGISTRY

This grant is a continuation of an existing grant for the entitlement period 4/1/2027 to 3/31/2028. The grant work will include performing inspections of rental residential properties with two or more units for the presence of conditions conducive to lead poisoning in NYS identified communities of concern. These inspections are required to be completed every three years with the primary purpose of preventing childhood lead poisoning. There will be a combination of education and enforcement to achieve the most inspections possible during the grant cycle. The program plans to partner with other ECDOH Lead Poisoning Preventions Programs, local section 8 providers, the City of Buffalo Department of Permits and Inspections, and other community-based organizations to achieve the assessment goals and lead safe units.

Total Appropriations	**$1,922,200**
Federal Share	**--**
State Share	**1,922,200**
County Share	**--**

PUBLIC HEALTH LABORATORY RESPONSE NETWORK

This grant is for the entitlement period 7/1/2027 to 6/30/2028. 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 2024-2031

This grant is for the entitlement period 1/1/2027-12/31/2027. 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 4/1/2027 to 3/31/2028. 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	**$466,896**
Federal Share	**--**
State Share	**261,450**
Other Local Sources	**205,446**
County Share	**--**

MEDICAL EXAMINER GRANTS

HIGHWAY SAFETY

This grant is for the entitlement period 10/1/2027 to 9/30/2028. 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 7/1/2027 to 6/30/2028. 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	**$118,607**
Federal Share	**--**
State Share	**102,108**
County Share	**16,499**

NATIONAL FORENSIC SCIENCE IMPROVEMENT

This grant is for the entitlement period 10/1/2027 to 9/30/2028. 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	**$55,959**
Federal Share	**55,959**
State Share	**--**
County Share	**--**

Fund:	281			
Department:	Health Division			
Grant:	Children & Youth with Special Health Care Needs	2027	2027	2027
	127CYSHCN2728	Department	Executive	Legislative
Period	10/01/2027 - 09/30/2028	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	86,867	86,867	-
502000	Fringe Benefits	38,800	38,800	-
505000	Office Supplies	3,000	3,000	-
505400	Food & Kitchen Supplies	6,000	6,000	-
510000	Local Mileage Reimbursement	2,120	2,120	-
510100	Out Of Area Travel	700	700	-
510200	Training And Education	3,000	3,000	-
516020	Professional Svcs Contracts & Fees	163,945	163,945	-
530000	Other Expenses	30,000	30,000	-
912700	ID Health Services	19,284	19,284	-
980000	ID DISS Services	4,822	4,822	-
Total	Appropriations	358,538	358,538	-
Revenues				
409000	State Aid Revenues	358,538	358,538	-
Total	Revenues	358,538	358,538	-

Fund:	281			
Department:	Health Division			
Grant:	Enhanced Family Planning	2027	2027	2027
	127ESSMA2728	Department	Executive	Legislative
Period	07/01/2027 - 06/30/2028	Request	Recommendation	Adopted
Appropriations				
500330	Holiday Worked	2,229	2,229	-
501000	Overtime	15,000	15,000	-
502000	Fringe Benefits	6,892	6,892	-
505000	Office Supplies	3,600	3,600	-
505800	Medical & Health Supplies	76,989	76,989	-
510000	Local Mileage Reimbursement	1,690	1,690	-
510100	Out Of Area Travel	300	300	-
516020	Professional Svcs Contracts & Fees	93,235	93,235	-
530000	Other Expenses	20,000	20,000	-
912700	ID Health Services	20,211	20,211	-
912790	ID Health Grant Services	79,143	79,143	-
980000	ID DISS Services	4,060	4,060	-
Total	Appropriations	323,349	323,349	-
Revenues				
409000	State Aid Revenues	314,197	314,197	-
416070	Private Pay	4,500	4,500	-
416900	Medicaid - Reproductive Health	4,652	4,652	-
Total	Revenues	323,349	323,349	-

Fund:	281			
Department:	Health Division			
Grant:	Expanded Partner Services	2027	2027	2027
	127EXPS2728	Department	Executive	Legislative
Period	04/01/2027 - 03/31/2028	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	253,874	253,874	-
500300	Shift Differential	100	100	-
501000	Overtime	7,000	7,000	-
502000	Fringe Benefits	146,150	146,150	-
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	63,802	63,802	-
912790	ID Health Grant Services	73,616	73,616	-
980000	ID DISS Services	1,500	1,500	-
Total	Appropriations	557,742	557,742	-
Revenues				
409000	State Aid Revenues	421,449	421,449	-
479000	County Share Contribution	136,293	136,293	-
Total	Revenues	557,742	557,742	-

Fund:	281			
Department:	Health Division			
Grant:	Family Planning & Reproductive Health	2027	2027	2027
	127FPNYS2027	Department	Executive	Legislative
Period	01/01/2027 - 12/31/2027	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	225,962	225,962	-
500020	Regular PT - Wages	65,143	65,143	-
500300	Shift Differential	300	300	-
501000	Overtime	5,000	5,000	-
502000	Fringe Benefits	148,200	148,200	-
505000	Office Supplies	3,500	3,500	-
505800	Medical & Health Supplies	60,000	60,000	-
510000	Local Mileage Reimbursement	2,353	2,353	-
510100	Out Of Area Travel	3,000	3,000	-
516020	Professional Svcs Contracts & Fees	35,000	35,000	-
530000	Other Expenses	1,000	1,000	-
545000	Rental Charges	1,000	1,000	-
912700	ID Health Services	22,468	22,468	-
912790	ID Health Grant Services	(79,143)	(79,143)	-
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	2027	2027	2027
	127WOMENHLTH2027	Department	Executive	Legislative
Period	01/01/2027 - 12/31/2027	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	177,409	177,409	-
500010	Part Time - Wages	117,374	117,374	-
500300	Shift Differential	1,000	1,000	-
501000	Overtime	3,000	3,000	-
502000	Fringe Benefits	134,450	134,450	-
505000	Office Supplies	3,700	3,700	-
505400	Food & Kitchen Supplies	800	800	-
505800	Medical & Health Supplies	39,000	39,000	-
506200	Maintenance & Repair	2,300	2,300	-
510000	Local Mileage Reimbursement	1,000	1,000	-
510100	Out Of Area Travel	500	500	-
516020	Professional Svcs Contracts & Fees	5,000	5,000	-
530000	Other Expenses	1,000	1,000	-
545000	Rental Charges	500	500	-
561410	Lab & Technical Equipment	1,000	1,000	-
561420	Office Eqmt, Furniture & Fixtures	300	300	-
980000	ID DISS Services	13,000	13,000	-
Total	Appropriations	501,333	501,333	-
Revenues				
416070	Private Pay	3,560	3,560	-
416540	Insurance	133,760	133,760	-
416900	Medicaid - Reproductive Health	19,947	19,947	-
466150	Chlamydia Study Forms	2,000	2,000	-
479000	County Share Contribution	342,066	342,066	-
Total	Revenues	501,333	501,333	-

Fund:	281			
Department:	Health Division			
Grant:	HIV/STI/HCV Prevention & Related Services	2027	2027	2027
	127HIVSTIHCV2728	Department	Executive	Legislative
Period	06/01/2027 - 05/31/2028	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	58,940	58,940	-
500300	Shift Differential	100	100	-
502000	Fringe Benefits	29,550	29,550	-
505000	Office Supplies	5,000	5,000	-
505800	Medical & Health Supplies	36,000	36,000	-
510000	Local Mileage Reimbursement	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	9,550	9,550	-
530000	Other Expenses	13,287	13,287	-
980000	ID DISS Services	11,573	11,573	-
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	2027	2027	2027
	127HIVHIP2728	Department	Executive	Legislative
Period	12/01/2027 - 11/30/2028	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	126,252	126,252	-
500300	Shift Differential	100	100	-
501000	Overtime	1,000	1,000	-
502000	Fringe Benefits	63,676	63,676	-
505000	Office Supplies	305	305	-
505200	Clothing Supplies	200	200	-
505800	Medical & Health Supplies	3,000	3,000	-
510000	Local Mileage Reimbursement	300	300	-
516020	Professional Svcs Contracts & Fees	300	300	-
530000	Other Expenses	2,000	2,000	-
980000	ID DISS Services	5,228	5,228	-
Total	Appropriations	202,361	202,361	-
Revenues				
409000	State Aid Revenues	175,000	175,000	-
479000	County Share Contribution	27,361	27,361	-
Total	Revenues	202,361	202,361	-

Fund:	281			
Department:	Health Division			
Grant:	Immunization Action Plan	2027	2027	2027
	127IAP2728	Department	Executive	Legislative
Period	04/01/2027 - 03/31/2028	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	222,450	222,450	-
500020	Regular PT - Wages	74,700	74,700	-
500300	Shift Differential	1,000	1,000	-
501000	Overtime	4,000	4,000	-
502000	Fringe Benefits	157,490	157,490	-
505000	Office Supplies	500	500	-
505200	Clothing Supplies	500	500	-
505400	Food & Kitchen Supplies	500	500	-
505800	Medical & Health Supplies	30,000	30,000	-
510000	Local Mileage Reimbursement	1,000	1,000	-
510100	Out Of Area Travel	1,000	1,000	-
510200	Training And Education	500	500	-
516020	Professional Svcs Contracts & Fees	2,000	2,000	-
530000	Other Expenses	1,000	1,000	-
561410	Lab & Technical Equipment	1,000	1,000	-
561420	Office Eqmt, Furniture & Fixtures	500	500	-
980000	ID DISS Services	500	500	-
Total	Appropriations	498,640	498,640	-
Revenues				
409000	State Aid Revenues	149,000	149,000	-
414000	Federal Aid	153,000	153,000	-
479000	County Share Contribution	196,640	196,640	-
Total	Revenues	498,640	498,640	-

Fund:	281			
Department:	Health Division			
Grant:	Partners for Prevention Infrastructure CSP	2027	2027	2027
	127PARTPREV2728	Department	Executive	Legislative
Period	10/01/2027 - 09/30/2028	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	246,168	246,168	-
500300	Shift Differential	250	250	-
500350	Other Employee Payments	1,500	1,500	-
501000	Overtime	3,500	3,500	-
502000	Fringe Benefits	124,867	124,867	-
505000	Office Supplies	500	500	-
505400	Food & Kitchen Supplies	500	500	-
510000	Local Mileage Reimbursement	600	600	-
510100	Out Of Area Travel	250	250	-
516020	Professional Svcs Contracts & Fees	6,000	6,000	-
530000	Other Expenses	250	250	-
912215	ID DPW Mail Srvs	1,200	1,200	-
980000	ID DISS Services	770	770	-
Total	Appropriations	386,355	386,355	-
Revenues				
409000	State Aid Revenues	288,750	288,750	-
479000	County Share Contribution	97,605	97,605	-
Total	Revenues	386,355	386,355	-

Fund:	281			
Department:	Health Division			
Grant:	Public Health Campaign TB	2027	2027	2027
	127PHCTB2027	Department	Executive	Legislative
Period	01/01/2027 - 12/31/2027	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	332,347	332,347	-
500300	Shift Differential	500	500	-
501000	Overtime	2,500	2,500	-
502000	Fringe Benefits	166,174	166,174	-
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	512,521	512,521	-
Revenues				
409000	State Aid Revenues	182,051	182,051	-
479000	County Share Contribution	330,470	330,470	-
Total	Revenues	512,521	512,521	-

Fund:	281			
Department:	Health Division			
Grant:	Sexual Health Services	2027	2027	2027
	127HIVSHS2728	Department	Executive	Legislative
Period	10/01/2027 - 09/30/2028	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	186,780	186,780	-
501000	Overtime	50	50	-
502000	Fringe Benefits	93,390	93,390	-
505000	Office Supplies	1,500	1,500	-
505800	Medical & Health Supplies	10,000	10,000	-
510000	Local Mileage Reimbursement	400	400	-
516020	Professional Svcs Contracts & Fees	500	500	-
530000	Other Expenses	4,000	4,000	-
980000	ID DISS Services	2,750	2,750	-
Total	Appropriations	299,370	299,370	-
Revenues				
409000	State Aid Revenues	240,000	240,000	-
479000	County Share Contribution	59,370	59,370	-
Total	Revenues	299,370	299,370	-

Fund:	281			
Department:	Health Division			
Grant:	STD Outreach Intervention	2027	2027	2027
	127STDDI2027	Department	Executive	Legislative
Period	01/01/2027 - 12/31/2027	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	292,082	292,082	-
500300	Shift Differential	25	25	-
501000	Overtime	15,000	15,000	-
502000	Fringe Benefits	168,910	168,910	-
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	-
510000	Local Mileage Reimbursement	4,000	4,000	-
510100	Out Of Area Travel	6,385	6,385	-
516020	Professional Svcs Contracts & Fees	2,000	2,000	-
530000	Other Expenses	10,000	10,000	-
561410	Lab & Technical Equipment	2,500	2,500	-
561420	Office Eqmt, Furniture & Fixtures	2,500	2,500	-
912700	ID Health Services	16,864	16,864	-
912790	ID Health Grant Services	(73,616)	(73,616)	-
980000	ID DISS Services	3,850	3,850	-
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	2027	2027	2027
	HS127BT2728	Department	Executive	Legislative
Period	07/01/2027 - 06/30/2028	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	189,868	189,868	-
500300	Shift Differential	100	100	-
500350	Other Employee Payments	11,000	11,000	-
501000	Overtime	2,400	2,400	-
502000	Fringe Benefits	101,035	101,035	-
505800	Medical & Health Supplies	152,159	152,159	-
510100	Out Of Area Travel	1,889	1,889	-
510200	Training And Education	1,350	1,350	-
516020	Professional Svcs Contracts & Fees	75,000	75,000	-
561410	Lab & Technical Equipment	88,625	88,625	-
980000	ID DISS Services	3,000	3,000	-
Total	Appropriations	626,426	626,426	-
Revenues				
414000	Federal Aid	612,326	612,326	-
479000	County Share Contribution	14,100	14,100	-
Total	Revenues	626,426	626,426	-

Fund:	281			
Department:	Health - Public Health Lab			
Grant:	Beach Water Quality Monitoring	2027	2027	2027
	127BEACHWATER2728	Department	Executive	Legislative
Period	10/01/2027 - 09/30/2028	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	2027	2027	2027
	127CHILDLEADPLUS2728	Department	Executive	Legislative
Period	10/01/2027 - 09/30/2028	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	1,379,086	1,379,086	-
500300	Shift Differential	250	250	-
501000	Overtime	15,000	15,000	-
502000	Fringe Benefits	689,543	689,543	-
505000	Office Supplies	1,000	1,000	-
505400	Food & Kitchen Supplies	2,000	2,000	-
510000	Local Mileage Reimbursement	16,000	16,000	-
516020	Professional Svcs Contracts & Fees	5,000	5,000	-
516030	Maintenance Contracts	1,177	1,177	-
530000	Other Expenses	5,000	5,000	-
980000	ID DISS Services	3,900	3,900	-
Total	Appropriations	2,117,956	2,117,956	-
Revenues				
409000	State Aid Revenues	1,416,720	1,416,720	-
414000	Federal Aid	212,580	212,580	-
416050	Lead Safety RRP Training	10,000	10,000	-
479000	County Share Contribution	478,656	478,656	-
Total	Revenues	2,117,956	2,117,956	-

Fund:	281			
Department:	Health - Public Health Lab			
Grant:	Enhanced Drinking Water Protection	2027	2027	2027
	127DWE2728	Department	Executive	Legislative
Period	04/01/2027 - 03/31/2028	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	117,177	117,177	-
500350	Other Employee Payments	560	560	-
501000	Overtime	573	573	-
502000	Fringe Benefits	83,196	83,196	-
510000	Local Mileage Reimbursement	1,500	1,500	-
980000	ID DISS Services	1,500	1,500	-
Total	Appropriations	204,506	204,506	-
Revenues				
409000	State Aid Revenues	135,506	135,506	-
479000	County Share Contribution	69,000	69,000	-
Total	Revenues	204,506	204,506	-

Fund:	281			
Department:	Health - Public Health Lab			
Grant:	Healthy Neighborhoods	2027	2027	2027
	127HNP2728	Department	Executive	Legislative
Period	04/01/2027 - 03/31/2028	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	191,195	191,195	-
501000	Overtime	2,000	2,000	-
502000	Fringe Benefits	128,101	128,101	-
505000	Office Supplies	1,000	1,000	-
505800	Medical & Health Supplies	1,000	1,000	-
510000	Local Mileage Reimbursement	4,000	4,000	-
530000	Other Expenses	5,000	5,000	-
980000	ID DISS Services	1,000	1,000	-
Total	Appropriations	333,296	333,296	-
Revenues				
409000	State Aid Revenues	275,000	275,000	-
479000	County Share Contribution	58,296	58,296	-
Total	Revenues	333,296	333,296	-

Fund:	281			
Department:	Health - Public Health Lab			
Grant:	Lead Rental Registry	2027	2027	2027
	127LRR2728	Department	Executive	Legislative
Period	04/01/2027 - 03/31/2028	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	1,028,631	1,028,631	-
500350	Other Employee Payments	6,000	6,000	-
501000	Overtime	30,000	30,000	-
502000	Fringe Benefits	534,888	534,888	-
505000	Office Supplies	10,000	10,000	-
505800	Medical & Health Supplies	1,000	1,000	-
510000	Local Mileage Reimbursement	23,500	23,500	-
510100	Out Of Area Travel	3,000	3,000	-
510200	Training And Education	1,640	1,640	-
516020	Professional Svcs Contracts & Fees	184,167	184,167	-
530000	Other Expenses	77,374	77,374	-
561410	Lab & Technical Equipment	12,000	12,000	-
980000	ID DISS Services	10,000	10,000	-
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	2027	2027	2027
	HS127LRN2728	Department	Executive	Legislative
Period	07/01/2027 - 06/30/2028	Request	Recommendation	Adopted
Appropriations				
505800	Medical & Health Supplies	5,687	5,687	-
516030	Maintenance Contracts	19,313	19,313	-
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	2027	2027	2027
	127JUUL2425	Department	Executive	Legislative
Period	10/01/2024 - 09/30/2031	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	252,742	252,742	-
500350	Other Employee Payments	5,000	5,000	-
501000	Overtime	20,000	20,000	-
502000	Fringe Benefits	123,871	123,871	-
505000	Office Supplies	5,000	5,000	-
505800	Medical & Health Supplies	15,000	15,000	-
510000	Local Mileage Reimbursement	5,387	5,387	-
510200	Training And Education	5,000	5,000	-
516020	Professional Svcs Contracts & Fees	28,000	28,000	-
530000	Other Expenses	44,693	44,693	-
561410	Lab & Technical Equipment	10,000	10,000	-
561420	Office Eqmt, Furniture & Fixtures	20,000	20,000	-
916000	ID County Attorney Services	55,307	55,307	-
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	2027	2027	2027
	127YTOB2728	Department	Executive	Legislative
Period	04/01/2027 - 03/31/2028	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	218,839	218,839	-
500300	Shift Differential	500	500	-
500350	Other Employee Payments	500	500	-
501000	Overtime	29,500	29,500	-
502000	Fringe Benefits	140,057	140,057	-
505000	Office Supplies	1,500	1,500	-
505200	Clothing Supplies	1,500	1,500	-
505400	Food & Kitchen Supplies	1,000	1,000	-
510000	Local Mileage Reimbursement	8,000	8,000	-
516020	Professional Svcs Contracts & Fees	40,000	40,000	-
530000	Other Expenses	2,500	2,500	-
561410	Lab & Technical Equipment	10,000	10,000	-
561420	Office Eqmt, Furniture & Fixtures	5,000	5,000	-
910700	ID Fleet Services	5,000	5,000	-
980000	ID DISS Services	3,000	3,000	-
Total	Appropriations	466,896	466,896	-
Revenues				
409000	State Aid Revenues	261,450	261,450	-
416090	Penalties & Fines - Health	205,446	205,446	-
Total	Revenues	466,896	466,896	-

Fund:	281			
Department:	Health - Medical Examiner			
Grant:	Highway Safety	2027	2027	2027
	127DMVTOX2728	Department	Executive	Legislative
Period	10/01/2027 - 09/30/2028	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	2027	2027	2027
	127METOXLAB2728	Department	Executive	Legislative
Period	07/01/2027 - 06/30/2028	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	83,526	83,526	-
502000	Fringe Benefits	35,081	35,081	-
Total	Appropriations	118,607	118,607	-
Revenues				
409000	State Aid Revenues	102,108	102,108	-
479000	County Share Contribution	16,499	16,499	-
Total	Revenues	118,607	118,607	-

Fund:	281			
Department:	Health - Medical Examiner			
Grant:	National Forensic Science Improvement	2027	2027	2027
	127NAFR2728	Department	Executive	Legislative
Period	10/01/2027 - 09/30/2028	Request	Recommendation	Adopted
Appropriations				
505800	Medical & Health Supplies	32,159	32,159	-
510200	Training And Education	1,800	1,800	-
561410	Lab & Technical Equipment	22,000	22,000	-
Total	Appropriations	55,959	55,959	-
Revenues				
414000	Federal Aid	55,959	55,959	-
Total	Revenues	55,959	55,959	-

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center: 12700 Health Division										
Grant Name Children & Youth with Special Health Care Needs 127CYSHCN2728										
Cost Center 1271300 Office of Health Equity										
Full-time Positions										
1 PROJECT COORDINATOR - HEALTH EQUITY	11	1	$84,337	1	$86,867	1	$86,867			
Total:		1	$84,337	1	$86,867	1	$86,867			
Regular Part-time Positions										
1 OUTREACH AIDE-HEALTH EQUITY (RPT)	07	1	$33,449	0	$0	0	$0			Delete
Total:		1	$33,449	0	$0	0	$0			
Grant Summary Totals										
Full-time:		1	$84,337	1	$86,867	1	$86,867			
Regular Part-time:		1	$33,449	0	$0	0	$0			
Fund Center Totals:		2	$117,786	1	$86,867	1	$86,867			
Fund Center: 12700 Health Division										
Grant Name Expanded Partner Services 127EXPS2728										
Cost Center 1271230 Behavioral Risk & Disease Prevention										
Full-time Positions										
1 PUBLIC HEALTH NURSE	09	1	$114,550	1	$114,989	1	$114,989			
2 SENIOR DISEASE INTERVENTION SPECIALIST	09	1	$74,141	1	$76,657	1	$76,657			
3 PROGRAM SUPPORT SPECIALIST	06	1	$59,345	1	$62,228	1	$62,228			
Total:		3	$248,036	3	$253,874	3	$253,874			
Grant Summary Totals										
Full-time:		3	$248,036	3	$253,874	3	$253,874			
Fund Center Totals:		3	$248,036	3	$253,874	3	$253,874			
Fund Center: 12700 Health Division										
Grant Name Family Planning & Reproductive Health 127FPNYS2027										
Cost Center 1271672 Primary Care Services										
Full-time Positions										
1 MEDICAL CARE ADMINISTRATOR	13	1	$100,082	1	$103,085	1	$103,085			
2 PUBLIC HEALTH EDUCATOR (HELPS)	08	1	$65,093	1	$69,806	1	$69,806			
3 MEDICAL OFFICE ASSISTANT	04	1	$50,066	1	$53,071	1	$53,071			
Total:		3	$215,241	3	$225,962	3	$225,962			
Regular Part-time Positions										
1 REGISTERED NURSE (RPT)	08	1	$64,424	1	$65,143	1	$65,143			
Total:		1	$64,424	1	$65,143	1	$65,143			
Grant Summary Totals										
Full-time:		3	$215,241	3	$225,962	3	$225,962			
Regular Part-time:		1	$64,424	1	$65,143	1	$65,143			
Fund Center Totals:		4	$279,665	4	$291,105	4	$291,105			

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center: 12700 Health Division										
Grant Name Family Planning Services 127WOMENHLTH2027										
Cost Center 1271672 Primary Care Services										
Full-time Positions										
1 HEAD NURSE	10	1	$114,944	1	$117,314	1	$117,314			
2 CHIEF ACCOUNT CLERK	07	1	$56,034	1	$60,095	1	$60,095			
Total:		2	$170,978	2	$177,409	2	$177,409			
Regular Part-time Positions										
1 SENIOR NURSE PRACTITIONER (RPT)	16	1	$117,374	1	$117,374	1	$117,374			
Total:		1	$117,374	1	$117,374	1	$117,374			
Grant Summary Totals										
Full-time:		2	$170,978	2	$177,409	2	$177,409			
Regular Part-time:		1	$117,374	1	$117,374	1	$117,374			
Fund Center Totals:		3	$288,352	3	$294,783	3	$294,783			
Fund Center: 12700 Health Division										
Grant Name HIV /STI/HCV Prevention 127HIVSTIHCV2728										
Cost Center 1271514 STD Outreach										
Full-time Positions										
1 SENIOR OUTREACH AIDE (HEALTH)(HELPS)	08	1	$57,223	1	$58,940	1	$58,940			
Total:		1	$57,223	1	$58,940	1	$58,940			
Grant Summary Totals										
Full-time:		1	$57,223	1	$58,940	1	$58,940			
Fund Center Totals:		1	$57,223	1	$58,940	1	$58,940			
Fund Center: 12700 Health Division										
Grant Name HIV Prevention Communities of Color 127HIVHIP2728										
Cost Center 1271230 Behavioral Risk & Disease Prevention										
Full-time Positions										
1 SENIOR OUTREACH AIDE (HEALTH)(HELPS)	08	1	$67,772	1	$70,073	1	$70,073			
2 OUTREACH AIDE (HEALTH)	06	1	$48,212	1	$56,179	1	$56,179			
Total:		2	$115,984	2	$126,252	2	$126,252			
Grant Summary Totals										
Full-time:		2	$115,984	2	$126,252	2	$126,252			
Fund Center Totals:		2	$115,984	2	$126,252	2	$126,252			

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center: 12700 Health Division										
Grant Name Immunization Action Plan 127IAP2728										
Cost Center 1271518 Immunizations										
Full-time Positions										
1 IMMUNIZATION SPECIALIST	10	1	$113,894	1	$117,097	1	$117,097			
2 PUBLIC HEALTH NURSE	09	1	$101,262	1	$105,353	1	$105,353			
Total:		2	$215,156	2	$222,450	2	$222,450			
Regular Part-time Positions										
1 REGISTERED NURSE (RPT)	08	1	$47,991	1	$74,700	1	$74,700			
Total:		1	$47,991	1	$74,700	1	$74,700			
Grant Summary Totals										
Full-time:		2	$215,156	2	$222,450	2	$222,450			
Regular Part-time:		1	$47,991	1	$74,700	1	$74,700			
Fund Center Totals:		3	$263,147	3	$297,150	3	$297,150			
Fund Center: 12700 Health Division										
Grant Name Partners for Prevention Infrastructure CSP 127PARTPREV2728										
Cost Center 1271210 Community Health Assessment										
Full-time Positions										
1 COMMUNITY COALITION COORDINATOR - CSP	12	1	$94,179	1	$97,004	1	$97,004			
2 SENIOR CASE MANAGER - CANCER SVCS PROG	09	1	$75,655	1	$77,924	1	$77,924			
3 SENIOR OUTREACH AIDE (HEALTH)(HELPS)	08	1	$67,772	1	$71,240	1	$71,240			
Total:		3	$237,606	3	$246,168	3	$246,168			
Grant Summary Totals										
Full-time:		3	$237,606	3	$246,168	3	$246,168			
Fund Center Totals:		3	$237,606	3	$246,168	3	$246,168			
Fund Center: 12700 Health Division										
Grant Name Public Health Campaign TB 127PHCTB2027										
Cost Center 1271510 TB Outreach										
Full-time Positions										
1 HEAD NURSE	10	1	$129,721	1	$129,721	1	$129,721			
2 PUBLIC HEALTH NURSE	09	1	$114,550	1	$115,876	1	$115,876			
3 REGISTERED NURSE	08	1	$86,750	1	$86,750	1	$86,750			
Total:		3	$331,021	3	$332,347	3	$332,347			
Grant Summary Totals										
Full-time:		3	$331,021	3	$332,347	3	$332,347			
Fund Center Totals:		3	$331,021	3	$332,347	3	$332,347			

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center: 12700 Health Division										
Grant Name Sexual Health Services 127HIVSHS2728										
Cost Center 1271230 Behavioral Risk & Disease Prevention										
Full-time Positions										
1 PROJECTS COORDINATOR (HEALTH)(HELPS)	11	1	$70,125	1	$72,230	1	$72,230			
2 PUBLIC HEALTH NURSE	09	1	$114,550	1	$114,550	1	$114,550			
Total:		2	$184,675	2	$186,780	2	$186,780			
Grant Summary Totals										
Full-time:		2	$184,675	2	$186,780	2	$186,780			
Fund Center Totals:		2	$184,675	2	$186,780	2	$186,780			
Fund Center: 12700 Health Division										
Grant Name STD Outreach Intervention 127STDDI2027										
Cost Center 1271514 STD Outreach										
Full-time Positions										
1 SUPV DISEASE INTERVENTION SPECIALIST	12	1	$92,221	1	$94,987	1	$94,987			
2 DISEASE INTERVENTION SPECIALIST	07	3	$190,108	3	$197,095	3	$197,095			
Total:		4	$282,329	4	$292,082	4	$292,082			
Grant Summary Totals										
Full-time:		4	$282,329	4	$292,082	4	$292,082			
Fund Center Totals:		4	$282,329	4	$292,082	4	$292,082			
Fund Center: 12720 Health-Emergency Medical Srvcs Division										
Grant Name PH Preparedness/Response to Bioterrorism HS127BT2728										
Cost Center 1272010 Health - Emergency Medical Services										
Full-time Positions										
1 REG COOR PUB HLTH PREPAREDNESS GR(HELPS)	13	1	$93,620	1	$101,239	1	$101,239			
2 ERIE COUNTY COORDINATOR PH PREPARE GRT	10	1	$85,719	1	$88,629	1	$88,629			
Total:		2	$179,339	2	$189,868	2	$189,868			
Grant Summary Totals										
Full-time:		2	$179,339	2	$189,868	2	$189,868			
Fund Center Totals:		2	$179,339	2	$189,868	2	$189,868			

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center: 12730 Public Health Laboratory Division										
Grant Name Childhood Lead Poisoning Prevention 127CHILDLEADPLUS2728										
Cost Center 1273038 Lead Poisoning Prevention										
Full-time Positions										
1 SUPERVISING PUBLIC HEALTH SANITARIAN	11	2	$175,797	2	$182,905	2	$182,905			
2 SENIOR INVESTIGATING PH SANITARIAN	10	3	$253,947	3	$263,260	3	$263,260			
3 PUBLIC HEALTH NURSE	09	1	$102,132	1	$107,281	1	$107,281			
4 INVESTIGATING PH SANITARIAN (HELPS PRG)	08	1	$57,004	1	$60,846	1	$60,846			
5 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	6	$377,103	6	$407,212	6	$407,212			
6 JUNIOR EDUCATION SPECIALIST ENV HEALTH	08	2	$131,625	2	$141,910	2	$141,910			
7 SENIOR CLERK-TYPIST	04	4	$207,537	4	$215,672	4	$215,672			
Total:		19	$1,305,145	19	$1,379,086	19	$1,379,086			
Grant Summary Totals										
Full-time:		19	$1,305,145	19	$1,379,086	19	$1,379,086			
Fund Center Totals:		19	$1,305,145	19	$1,379,086	19	$1,379,086			
Fund Center: 12730 Public Health Laboratory Division										
Grant Name Enhanced Drinking Water Protection 127DWE2728										
Cost Center 1273031 Water and Sewage										
Full-time Positions										
1 SENIOR PUBLIC HEALTH ENGINEER	14	1	$113,330	1	$117,177	1	$117,177			
Total:		1	$113,330	1	$117,177	1	$117,177			
Grant Summary Totals										
Full-time:		1	$113,330	1	$117,177	1	$117,177			
Fund Center Totals:		1	$113,330	1	$117,177	1	$117,177			
Fund Center: 12730 Public Health Laboratory Division										
Grant Name Healthy Neighborhoods 127HNP2728										
Cost Center 1273038 Lead Poisoning Prevention										
Full-time Positions										
1 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	2	$134,329	2	$143,335	2	$143,335			
2 SENIOR CLERK-TYPIST	04	1	$45,729	1	$47,860	1	$47,860			
Total:		3	$180,058	3	$191,195	3	$191,195			
Grant Summary Totals										
Full-time:		3	$180,058	3	$191,195	3	$191,195			
Fund Center Totals:		3	$180,058	3	$191,195	3	$191,195			

		Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center:	**12730** **Public Health Laboratory Division**										
Grant Name	Lead Rental Registry 127LRR2728										
Cost Center	1273038 Lead Poisoning Prevention										
Full-time	Positions										
1	ASSOCIATE PUBLIC HEALTH SANITARIAN	14	1	$123,223	1	$127,405	1	$127,405			
2	SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	$87,903	1	$92,717	1	$92,717			
3	SENIOR INVESTIGATING PH SANITARIAN	10	2	$158,266	2	$163,638	2	$163,638			
4	INVESTIGATING PH SANITARIAN (HELPS PRG)	08	1	$57,004	1	$59,914	1	$59,914			
5	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	7	$412,933	7	$467,650	7	$467,650			
6	PRINCIPAL CLERK	06	1	$63,722	1	$66,458	1	$66,458			
7	SENIOR CLERK-TYPIST	04	1	$47,162	1	$50,849	1	$50,849			
	Total:		14	$950,213	14	$1,028,631	14	$1,028,631			
Grant Summary Totals											
	Full-time:		14	$950,213	14	$1,028,631	14	$1,028,631			
	Fund Center Totals:		14	$950,213	14	$1,028,631	14	$1,028,631			
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	$102,187	1	$105,252	1	$105,252			
2	JUNIOR EDUCATION SPECIALIST ENV HEALTH	08	1	$73,312	1	$76,250	1	$76,250			
3	PUBLIC HEALTH LEGAL LIAISON (HELPS)	08	1	$69,165	1	$71,240	1	$71,240			
	Total:		3	$244,664	3	$252,742	3	$252,742			
Grant Summary Totals											
	Full-time:		3	$244,664	3	$252,742	3	$252,742			
	Fund Center Totals:		3	$244,664	3	$252,742	3	$252,742			
Fund Center:	**12730** **Public Health Laboratory Division**										
Grant Name	Youth Tobacco Enforcement & Prevention 127YTOB2728										
Cost Center	1273030 Environmental Health Admin. & Assessment										
Full-time	Positions										
1	SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	$92,803	1	$96,397	1	$96,397			
2	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	1	$67,772	1	$70,073	1	$70,073			
3	SENIOR CLERK-TYPIST	04	1	$48,602	1	$52,369	1	$52,369			
	Total:		3	$209,177	3	$218,839	3	$218,839			
Grant Summary Totals											
	Full-time:		3	$209,177	3	$218,839	3	$218,839			
	Fund Center Totals:		3	$209,177	3	$218,839	3	$218,839			

2027 Budget Estimate - Summary of Personal Services

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center: **12740** **Medical Examiner's Division**										
Grant Name Medical Examiner Toxicology Lab Aid 127METOXLAB2728										
Cost Center 1274020 Toxicology Lab										
Full-time Positions										
1 TOXICOLOGIST I	11	1	$77,248	1	$83,526	1	$83,526			
Total:		1	$77,248	1	$83,526	1	$83,526			
Grant Summary Totals										
Full-time:		1	$77,248	1	$83,526	1	$83,526			
Fund Center Totals:		1	$77,248	1	$83,526	1	$83,526			

MENTAL HEALTH - GRANTS

SINGLE POINT OF ACCESS (SPOA)

This is a continuation of an existing grant for the entitlement period 1/1/27 to 12/31/27. 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	**$108,345**
Federal Share	**--**
State Share	**99,086**
County Share	**9,259**

Fund:	281			
Department:	Mental Health			
Grant:	Single Point of Access	2027	2027	2027
	124SPOA2027	Department	Executive	Legislative
Period	01/01/2027 - 12/31/2027	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	72,230	72,230	-
502000	Fringe Benefits	36,115	36,115	-
Total	Appropriations	108,345	108,345	-
Revenues				
409000	State Aid Revenues	99,086	99,086	-
479000	County Share Contribution	9,259	9,259	-
Total	Revenues	108,345	108,345	-

2027 Budget Estimate - Summary of Personal Services

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center: 12420 Forensic Mental Health Services										
Grant Name Single Point of Access 124SPOA2027										
Cost Center 1242020 Children's Mental Health Services										
Full-time Positions										
1 FORENSIC MENTAL HEALTH SPEC I - CHILDREN	11	1	$70,125	1	$72,230	1	$72,230			
Total:		1	$70,125	1	$72,230	1	$72,230			
Grant Summary Totals										
Full-time:		1	$70,125	1	$72,230	1	$72,230			
Fund Center Totals:		1	$70,125	1	$72,230	1	$72,230			

ENVIRONMENT AND PLANNING - GRANTS

WASTE REDUCTION AND RECYCLING COORDINATION (WRRCG)

This project is a continuation of an existing state grant for the entitlement period 01/01/2027 to 12/31/2027. 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	**$300,640**
Federal Share	**--**
State Share	**150,320**
Other Local Sources	**20,250**
County Share	**130,070**

Fund:	281			
Department:	Environment & Planning			
Grant:	Waste Reduction & Recyling Coordination Program	2027	2027	2027
	162WRRCG2027	Department	Executive	Legislative
Period	01/01/2027 - 12/31/2027	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	187,943	187,943	-
500030	Seasonal - Wages	15,125	15,125	-
501000	Overtime	12,300	12,300	-
502000	Fringe Benefits	100,167	100,167	-
510000	Local Mileage Reimbursement	1,000	1,000	-
510100	Out Of Area Travel	5,000	5,000	-
510200	Training And Education	3,000	3,000	-
516020	Professional Svcs Contracts & Fees	2,705	2,705	-
530000	Other Expenses	12,900	12,900	-
545000	Rental Charges	500	500	-
916290	ID Environment & Planning Grant Services	(40,000)	(40,000)	-
Total	Appropriations	300,640	300,640	-
Revenues				
409000	State Aid Revenues	150,320	150,320	-
420499	Other Local Source Revenue	20,250	20,250	-
479000	County Share Contribution	130,070	130,070	-
Total	Revenues	300,640	300,640	-

2027 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2026		Ensuing Year 2027					
			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	162WRRCG2027									
Cost Center	1620040 Solid Waste Management										
Full-time	Positions										
1	SENIOR ENVIRONMENTAL COMPLIANCE SPECIALI	12	1	$92,220	1	$94,987	1	$94,987			
2	SENIOR ENVIRONMENTAL COMPLIANCE SPECIALI	12	0	$0	1	$92,956	1	$92,956			Gain
	Total:		1	$92,220	2	$187,943	2	$187,943			
Seasonal	Positions										
1	INTERN (SEASONAL) NB	01	1	$14,684	1	$15,125	1	$15,125			
	Total:		1	$14,684	1	$15,125	1	$15,125			

Grant Summary Totals

Full-time:	1	$92,220	2	$187,943	2	$187,943
Seasonal:	1	$14,684	1	$15,125	1	$15,125
Fund Center Totals:	2	$106,904	3	$203,068	3	$203,068

COUNTY EXECUTIVE
COMMUNITY DEVELOPMENT GRANT

OFFICE OF WORKFORCE DEVELOPMENT

This is a continuation of an existing project for the period 1/1/2027 to 12/31/2027 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	**$332,439**
Federal Share	**116,107**
State Share	**--**
County Share	**216,332**

Fund: 290
Department: County Executive's Office
Grant: Office of Workforce Development
Period 01/01/2027 - 12/31/2027

		2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	230,582	230,582	-
502000	Fringe Benefits	101,377	101,377	-
510000	Local Mileage Reimbursement	480	480	-
Total	Appropriations	332,439	332,439	-
Revenues				
411750	Workforce Investment Act	116,107	116,107	-
479000	County Share Contribution	216,332	216,332	-
Total	Revenues	332,439	332,439	-

2027 Budget Estimate - Summary of Personal Services

Fund Center: **10110**

County Executive's Office

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1011080 Workforce Development										
Full-time Positions										
1 DIRECTOR OF WORKFORCE DEVELOPMENT	17	1	$146,492	1	$152,658	1	$152,658			
2 SPECIAL ASSISTANT-WORKFORCE INVESTMENT	09	1	$74,141	1	$77,924	1	$77,924			
Total:		2	$220,633	2	$230,582	2	$230,582			

Fund Center Summary Totals

Full-time:		2	$220,633	2	$230,582	2	$230,582		
Fund Center Totals:		2	$220,633	2	$230,582	2	$230,582		

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 4/1/2027 to 3/31/2028. It is anticipated that federal support for these programs will continue at the following levels:

Community Development Block Grant	
Federal Share	**$3,063,777**
Program Income	**462,000**
HOME Investment Partnership	
Federal Share	**913,751**
Program Income	**225,000**
Emergency Solutions Grant	
Federal Share	**233,181**
Total	**$4,897,709**

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 Consortiums. 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 2027, 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 2027, 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 2027

- Continue with one smart growth project reflecting the priorities contained within the September 2019 Erie County ***"Live Well Erie Document"***
- Complete fourteen (14) community revitalization projects with an emphasis on infrastructure improvements in neighborhoods having a high concentration of low-income residents

Key Performance Indicators

	Actual 2025	Estimated 2026	Estimated 2027
Low- and moderate-income households with improved housing conditions	94	98	85
Infrastructure improvement projects completed in low- and moderate-income neighborhoods. Projects include water/sewer, sidewalk, and road/drainage improvements	6	5	7
ADA/Senior Center improvement projects	6	7	5
Smart Growth projects completed	1	1	1

Outcome Measures

- 85 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
- 947 low- and moderate-income people will have improved access to public water and sewer facilities
- 1,612 low- and moderate-income people will have improved transportation services within the Consortium area

Performance Goals

- Twenty-four (24) public facility improvements will be completed in low- and moderate-income neighborhoods in 2026 and 2027
    - Twelve (12) projects will be funded for Americans with Disabilities Act (ADA) and Senior Center improvements
    - Twelve (12) projects will fund infrastructure improvements
- Advance one (1) smart growth principles through the completion of one (1) CDBG-funded project in 2027

Fund: 290
Department: Environment & Planning
Grant: Community Development Block Grant
Period: 04/01/2027 - 03/31/2028

		2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
Appropriations				
516010	Contract Pymts Nonprofit Purch Svcs	3,670,944	3,670,944	-
575000	Interfund Expenditure Non-Subsidy	1,226,765	1,226,765	-
Total	Appropriations	4,897,709	4,897,709	-
Revenues				
412500	Fed Aid - Community Development 14.218	3,063,777	3,063,777	-
412520	Fed Aid-Comm Development Home Prog14.239	913,751	913,751	-
412560	Fed Aid - Homeless Assistance 14.231	233,181	233,181	-
420170	CDBG Program Income - Repayments	687,000	687,000	-
Total	Revenues	4,897,709	4,897,709	-

Fund: 290
Department: Environment & Planning
Grant: Community Development Operations
Period: 04/01/2027 - 03/31/2028

		2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	944,044	944,044	-
500350	Other Employee Payments	10,000	10,000	-
502000	Fringe Benefits	472,120	472,120	-
505000	Office Supplies	5,000	5,000	-
506200	Maintenance & Repair	1,000	1,000	-
510000	Local Mileage Reimbursement	1,500	1,500	-
510100	Out Of Area Travel	2,000	2,000	-
510200	Training And Education	3,700	3,700	-
516020	Professional Svcs Contracts & Fees	15,000	15,000	-
561410	Lab & Technical Equipment	5,500	5,500	-
561420	Office Eqmt, Furniture & Fixtures	4,500	4,500	-
910600	ID Purchasing Services	3,000	3,000	-
910700	ID Fleet Services	1,500	1,500	-
912000	ID Dept of Social Services Svcs	75,000	75,000	-
912215	ID DPW Mail Srvs	500	500	-
916200	ID Environment and Planning Services	11,070	11,070	-
916280	ID CDBG Services	(361,669)	(361,669)	-
980000	ID DISS Services	33,000	33,000	-
Total	Appropriations	1,226,765	1,226,765	-
Revenues				
450000	Interfund Revenue Non-Subsidy	1,226,765	1,226,765	-
Total	Revenues	1,226,765	1,226,765	-

2027 Budget Estimate - Summary of Personal Services

Fund Center: **16200**

Environment & Planning

		Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1621120 Community Development										
Full-time	Positions										
1	PRINCIPAL CONTRACT MONITOR (COMM DEV)	16	1	$149,536	1	$154,023	1	$154,023			
2	PRINCIPAL PLANNER	14	1	$120,647	1	$124,265	1	$124,265			
3	PRINCIPAL HOUSING INSPECTOR	13	1	$106,594	1	$109,793	1	$109,793			
4	SENIOR CONTRACT MONITOR-COMMUNITY DEV	13	1	$80,649	1	$83,069	1	$83,069			
5	SENIOR HOUSING SPECIALIST	13	1	$95,825	1	$100,852	1	$100,852			
6	CONTRACT MONITOR (COMMUNITY DEVELOPMENT)	11	1	$86,124	1	$89,655	1	$89,655			
7	LEAD HOUSING SPECIALIST	11	1	$66,474	1	$75,872	1	$75,872			
8	SUPERVISING CHIEF ACCOUNT CLERK	09	1	$72,635	1	$74,815	1	$74,815			
9	SUPERVISING CHIEF ACCOUNT CLK(HELPS PRG)	09	1	$74,141	1	$76,364	1	$76,364			
10	ADMINISTRATIVE CLERK	07	1	$53,724	1	$55,336	1	$55,336			
	Total:		10	$906,349	10	$944,044	10	$944,044			

Fund Center Summary Totals

Full-time:	10	$906,349	10	$944,044	10	$944,044	
Fund Center Totals:	10	$906,349	10	$944,044	10	$944,044	

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY - GRANTS

CENTRAL LIBRARY AID

This is a continuation of an existing grant for the entitlement period 1/1/2027 to 12/31/2027. 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 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.

Total Appropriation	**$388,989**
Federal Share	**--**
State Share	**388,989**
County Share	**--**

COORDINATED OUTREACH

This is a continuation of an existing grant for the entitlement period from 1/1/2027 to 12/31/2027. 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	**$195,711**
Federal Share	**--**
State Share	**195,711**
County Share	**--**

LIBRARY SERVICES TO COUNTY CORRECTIONAL FACILITIES

This is a continuation of an existing grant for the entitlement period 4/1/2027 to 3/31/2028. 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	**$8,941**
Federal Share	**--**
State Share	**8,941**
County Share	**--**

LIBRARY SERVICES TO STATE CORRECTIONAL FACILITIES

This is a continuation of an existing grant for the entitlement period 1/1/2027 to 12/31/2027. 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 based on the number of inmates in state correctional facilities in the library's service area.

Total Appropriation	**$46,627**
Federal Share	**--**
State Share	**46,627**
County Share	**--**

Fund:	821			
Department:	Library			
Grant:	Central Library Aid	2027	2027	2027
	420CLA2027	Department	Executive	Legislative
Period	01/01/2027 - 12/31/2027	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	189,892	189,892	-
500010	Part Time - Wages	16,796	16,796	-
502000	Fringe Benefits	110,801	110,801	-
561450	Library Books & Media	71,500	71,500	-
Total	Appropriations	388,989	388,989	-
Revenues				
409000	State Aid Revenues	388,989	388,989	-
Total	Revenues	388,989	388,989	-

Fund:	821			
Department:	Library			
Grant:	Coordinated Outreach	2027	2027	2027
	420COORDOUTRCH2027	Department	Executive	Legislative
Period	01/01/2027 - 12/31/2027	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	127,981	127,981	-
502000	Fringe Benefits	42,730	42,730	-
530000	Other Expenses	25,000	25,000	-
Total	Appropriations	195,711	195,711	-
Revenues				
409000	State Aid Revenues	195,711	195,711	-
Total	Revenues	195,711	195,711	-

Fund:	821			
Department:	Library			
Grant:	Library Svcs to County Correctional Facilities	2027	2027	2027
	420COUNTYCORR2728	Department	Executive	Legislative
Period	04/01/2027 - 03/31/2028	Request	Recommendation	Adopted
Appropriations				
500010	Part Time - Wages	3,400	3,400	-
502000	Fringe Benefits	280	280	-
530000	Other Expenses	5,261	5,261	-
Total	Appropriations	8,941	8,941	-
Revenues				
409000	State Aid Revenues	8,941	8,941	-
Total	Revenues	8,941	8,941	-

Fund:	821			
Department:	Library			
Grant:	Library Svcs to State Correctional Facilities	2027	2027	2027
	420STATECORR2027	Department	Executive	Legislative
Period	01/01/2027 - 12/31/2027	Request	Recommendation	Adopted
Appropriations				
500010	Part Time - Wages	16,796	16,796	-
502000	Fringe Benefits	4,198	4,198	-
530000	Other Expenses	3,800	3,800	-
561450	Library Books & Media	21,833	21,833	-
Total	Appropriations	46,627	46,627	-
Revenues				
409000	State Aid Revenues	46,627	46,627	-
Total	Revenues	46,627	46,627	-

		Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center:	**42010** **Buffalo & Erie County Public Library-Admin.**										
Grant Name	Central Library Aid 420CLA2027										
Cost Center	4201020 Central Public Service Grants										
Full-time	Positions										
1	LIBRARIAN I	09	2	$132,638	2	$140,534	2	$140,534			
2	LIBRARY CLERK	01	1	$47,920	1	$49,358	1	$49,358			
	Total:		3	$180,558	3	$189,892	3	$189,892			
Part-time	Positions										
1	SENIOR PAGE (PT)	38	1	$16,796	0	$0	0	$0			Transfer
2	SENIOR PAGE (PT)	38	1	$16,796	1	$16,796	1	$16,796			
	Total:		2	$33,592	1	$16,796	1	$16,796			
Grant Summary Totals											
	Full-time:		3	$180,558	3	$189,892	3	$189,892			
	Part-time:		2	$33,592	1	$16,796	1	$16,796			
	Fund Center Totals:		5	$214,150	4	$206,688	4	$206,688			
Fund Center:	**42031** **Buffalo & Erie County Public Library-Ext. Svcs.**										
Grant Name	Coordinated Outreach 420COORDOUTRCH2027										
Cost Center	4203110 Institutional Grants										
Full-time	Positions										
1	LIBRARIAN II - ACCESSIBILITY SERVICES	10	1	$71,397	1	$74,821	1	$74,821			
2	LIBRARIAN TRAINEE	07	1	$48,951	1	$53,160	1	$53,160			
	Total:		2	$120,348	2	$127,981	2	$127,981			
Grant Summary Totals											
	Full-time:		2	$120,348	2	$127,981	2	$127,981			
	Fund Center Totals:		2	$120,348	2	$127,981	2	$127,981			
Fund Center:	**42031** **Buffalo & Erie County Public Library-Ext. Svcs.**										
Grant Name	Library Svcs to County Correctional Facilities 420COUNTYCORR2728										
Cost Center	4203110 Institutional Grants										
Part-time	Positions										
1	SENIOR PAGE (PT)	38	0	$0	1	$3,400	1	$3,400			Gain
	Total:		0	$0	1	$3,400	1	$3,400			
Grant Summary Totals											
	Part-time:		0	$0	1	$3,400	1	$3,400			
	Fund Center Totals:		0	$0	1	$3,400	1	$3,400			

2027 Budget Estimate - Summary of Personal Services

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center: 42031 Buffalo & Erie County Public Library-Ext. Svcs.										
Grant Name Library Svcs to State Correctional Facilities 420STATECORR2027										
Cost Center 4203110 Institutional Grants										
Part-time Positions										
1 SENIOR PAGE (PT)	38	1	$16,796	0	$0	0	$0			Transfer
2 SENIOR PAGE (PT)	38	1	$7,361	1	$16,796	1	$16,796			
Total:		2	$24,157	1	$16,796	1	$16,796			
Grant Summary Totals										
Part-time:		2	$24,157	1	$16,796	1	$16,796			
Fund Center Totals:		2	$24,157	1	$16,796	1	$16,796			

FUND 295 – PHARMACEUTICAL SETTLEMENT

Erie County is expected to receive approximately $78 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 2027 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 2027 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.

In addition, the County intends to make up to $10 million available to community-based organizations and other community partners beginning in 2027 and continuing over the subsequent several years to support opioid abatement efforts. Funding will be made available through a combination of competitive funding opportunities offered at designated times and a rolling application process, allowing community organizations to seek available funding as community needs and opportunities are identified.

Total Appropriation	**$7,453,784**
Federal Share	**--**
State Share	**--**
County Share	**--**
Other Source	**$7,453,784**

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

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
516020	Professional Svcs Contracts & Fees	155,550	150,000	150,000	150,000	150,000	-
	Total Appropriations	155,550	150,000	150,000	150,000	150,000	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
415380	Pharmaceutical Litig Settlements-Re	155,550	150,000	150,000	150,000	150,000	-
	Total Revenues	155,550	150,000	150,000	150,000	150,000	-

Fund: 295
Department: DSS -
Fund Center: 12000

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	233,124	304,295	304,295	216,956	216,956	-
500300	Shift Differential	15	-	-	-	-	-
501000	Overtime	89	-	-	2,000	2,000	-
502000	Fringe Benefits	132,277	152,148	152,148	109,478	109,478	-
505000	Office Supplies	-	400	400	-	-	-
506200	Maintenance & Repair	-	100	100	-	-	-
510000	Local Mileage Reimbursement	-	5,600	5,600	-	-	-
510200	Training And Education	-	700	700	-	-	-
516020	Professional Svcs Contracts & Fees	-	200	200	-	-	-
516030	Maintenance Contracts	-	5,300	5,300	-	-	-
561410	Lab & Technical Equipment	-	5,000	5,000	-	-	-
910600	ID Purchasing Services	737	871	871	900	900	-
912215	ID DPW Mail Srvs	-	600	600	-	-	-
980000	ID DISS Services	10,964	14,971	14,971	15,000	15,000	-
	Total Appropriations	377,206	490,185	490,185	344,334	344,334	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
415380	Pharmaceutical Litig Settlements-Re	377,206	490,185	490,185	344,334	344,334	-
	Total Revenues	377,206	490,185	490,185	344,334	344,334	-

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

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
517535	BestSelf Behavioral Health ASA	394,386	445,056	445,056	445,056	445,056	-
517589	The Prevention Council of EC IncASA	66,638	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	154,642	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	17,317	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	32,693	26,469	26,469	26,469	26,469	-
517780	Save the Michaels of the World ASA	35,287	55,258	55,258	-	-	-
517854	West Side Community Svcs ASA	11,688	20,000	20,000	20,000	20,000	-
517859	Western NY Independ Living Inc ASA	-	26,647	26,647	26,647	26,647	-
517861	WNY Untd Against Drugs/Al Abuse ASA	108,062	108,062	108,062	108,062	108,062	-
	Total Appropriations	1,269,493	1,429,841	1,429,841	1,374,583	1,374,583	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
415380	Pharmaceutical Litig Settlements-Re	1,269,493	1,429,841	1,429,841	1,374,583	1,374,583	-
	Total Revenues	1,269,493	1,429,841	1,429,841	1,374,583	1,374,583	-

Fund: 295
Department: Probation
Fund Center: 12610

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	246,158	289,220	289,220	301,196	301,196	-
500300	Shift Differential	-	700	700	700	700	-
500350	Other Employee Payments	-	-	-	50	50	-
501000	Overtime	3,103	8,000	8,000	8,000	8,000	-
502000	Fringe Benefits	115,001	148,960	148,960	154,973	154,973	-
505000	Office Supplies	335	400	400	500	500	-
505400	Food & Kitchen Supplies	195	500	500	800	800	-
506200	Maintenance & Repair	-	177	177	-	-	-
510000	Local Mileage Reimbursement	4,229	7,900	7,900	7,900	7,900	-
510100	Out Of Area Travel	1,859	4,000	4,000	4,000	4,000	-
510200	Training And Education	3,288	4,500	4,500	5,080	5,080	-
516020	Professional Svcs Contracts & Fees	-	160	160	160	160	-
516030	Maintenance Contracts	-	1,500	1,500	1,776	1,776	-
910600	ID Purchasing Services	727	958	958	958	958	-
910700	ID Fleet Services	4,139	2,986	2,986	2,986	2,986	-
912215	ID DPW Mail Srvs	456	529	529	529	529	-
980000	ID DISS Services	16,096	14,773	14,773	14,773	14,773	-
	Total Appropriations	395,586	485,263	485,263	504,381	504,381	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
415380	Pharmaceutical Litig Settlements-Re	395,586	485,263	485,263	504,381	504,381	-
	Total Revenues	395,586	485,263	485,263	504,381	504,381	-

Fund: 295
Department: Health Division
Fund Center: 12700

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	594,390	839,660	839,660	649,520	649,520	-
500020	Regular PT - Wages	10,544	-	-	46,490	46,490	-
500300	Shift Differential	467	-	-	200	200	-
500330	Holiday Worked	301	-	-	-	-	-
500350	Other Employee Payments	2,882	-	-	-	-	-
501000	Overtime	20,153	10,000	10,000	2,500	2,500	-
502000	Fringe Benefits	324,623	424,830	424,830	349,355	349,355	-
505000	Office Supplies	1,164	5,000	5,000	1,500	1,500	-
505200	Clothing Supplies	1,970	500	500	750	750	-
505400	Food & Kitchen Supplies	187	1,400	1,200	750	750	-
505800	Medical & Health Supplies	177,648	1,000,000	513,416	500,000	500,000	-
506200	Maintenance & Repair	-	1,000	1,000	-	-	-
510000	Local Mileage Reimbursement	6,707	5,000	5,000	2,150	2,150	-
510100	Out Of Area Travel	1,677	6,000	6,000	6,000	6,000	-
510200	Training And Education	100	10,000	10,000	2,000	2,000	-
516020	Professional Svcs Contracts & Fees	2,266,220	1,211,308	486,584	3,489,271	3,489,271	-
530000	Other Expenses	-	1,000	1,000	-	-	-
545000	Rental Charges	345	-	200	-	-	-
561410	Lab & Technical Equipment	6,719	12,000	12,000	-	-	-
980000	ID DISS Services	38,550	38,739	38,739	30,000	30,000	-
	Total Appropriations	3,454,647	3,566,437	2,355,129	5,080,486	5,080,486	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
415380	Pharmaceutical Litig Settlements-Re	3,454,647	3,566,437	2,355,129	5,080,486	5,080,486	-
	Total Revenues	3,454,647	3,566,437	2,355,129	5,080,486	5,080,486	-

2027 Budget Estimate - Summary of Personal Services

Fund Center: 120
Social Services

			Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1204020	Administration - Client Services Div.										
Full-time	Positions											
1	ATTORNEY (SOCIAL SERVICES)		15	1	$106,060	0	$0	0	$0			Transfer
	Total:			1	$106,060	0	$0	0	$0			
Cost Center	1206030	Employment Assessment										
Full-time	Positions											
1	CASEWORKER		09	1	$73,408	1	$76,364	1	$76,364			
2	EMPLOYMENT COUNSELOR		09	1	$78,651	1	$82,566	1	$82,566			
3	COMMUNITY RESOURCE TECHNICIAN		06	1	$54,463	1	$58,026	1	$58,026			
	Total:			3	$206,522	3	$216,956	3	$216,956			

Fund Center Summary Totals

Full-time:	4	$312,582	3	$216,956	3	$216,956	
Fund Center Totals:	4	$312,582	3	$216,956	3	$216,956	

2027 Budget Estimate - Summary of Personal Services

Fund Center: 12610
Probation

			Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1261020	Probation Services - Adult										
Full-time	Positions											
1	PROBATION OFFICER		11	1	$84,336	1	$86,867	1	$86,867			
2	PEER NAVIGATOR		05	1	$54,200	1	$55,827	1	$55,827			
3	PEER NAVIGATOR SUBST USE DIS(HELPS PRG)		05	1	$45,518	1	$50,920	1	$50,920			
4	PEER NAVIGATOR-SUBSTANCE USE DISORDER		05	2	$101,268	2	$107,582	2	$107,582			
	Total:			5	$285,322	5	$301,196	5	$301,196			

Fund Center Summary Totals

Full-time:	5	$285,322	5	$301,196	5	$301,196	
Fund Center Totals:	5	$285,322	5	$301,196	5	$301,196	

2027 Budget Estimate - Summary of Personal Services

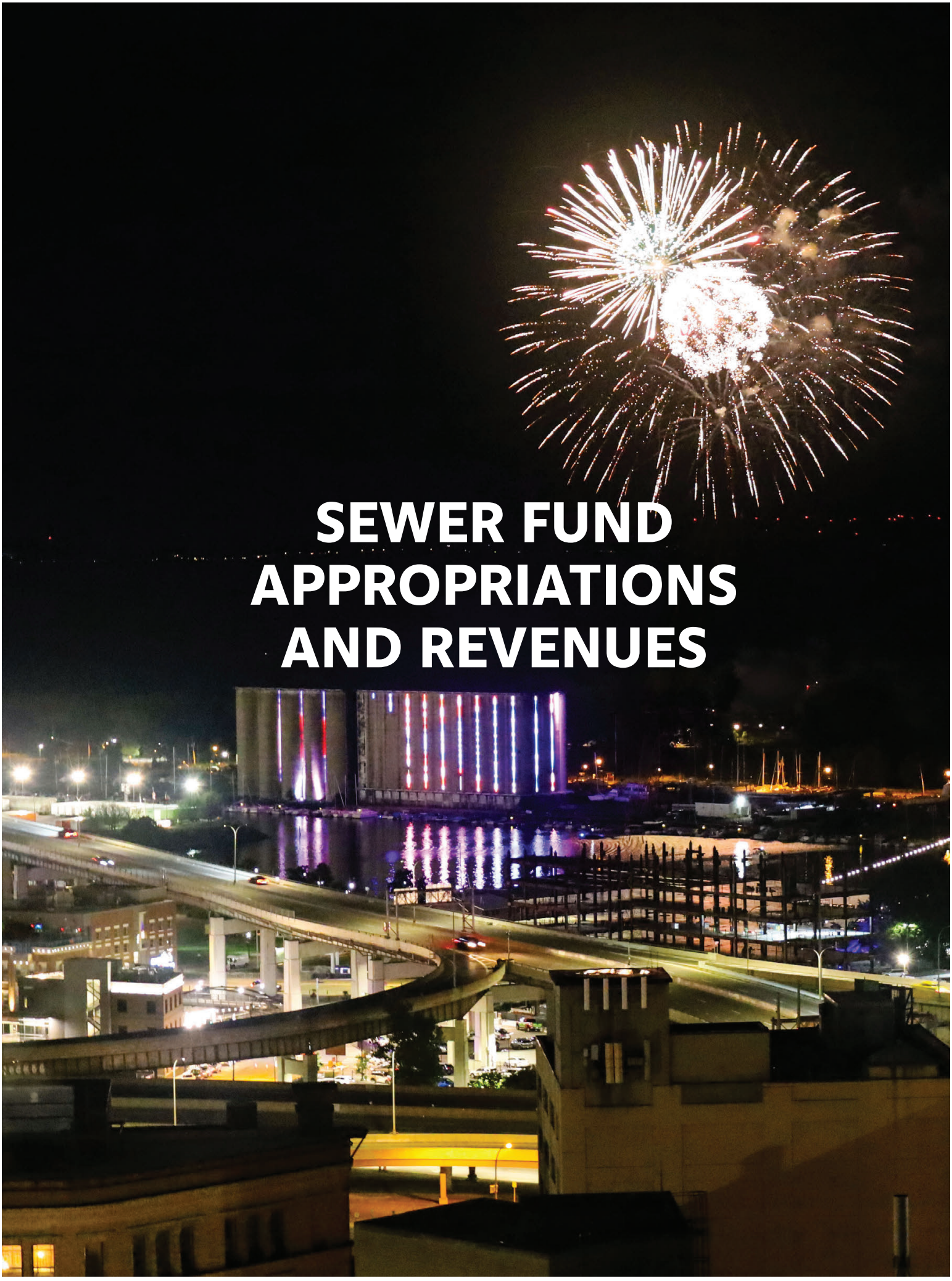
Fund Center: **12700**

Health Division

		Job Group	Current Year 2026		Ensuing Year 2027						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1271215 Harm Reduction										
Full-time	Positions										
1	COMMUNITY OPIOID RESPONSE DIRECTOR	14	1	$108,474	1	$111,729	1	$111,729			
2	DATA ANALYST - SUBSTANCE USE DISORDER	12	1	$86,307	1	$92,956	1	$92,956			
3	ACCOUNTING ANALYST	11	1	$79,062	1	$85,101	1	$85,101			
4	JUVENILE SUBSTANCE USE SERV COORD(HELPS)	11	1	$84,336	1	$86,867	1	$86,867			
5	PROJECT COORDINATOR - OPIOID SETTLEMENT	11	0	$0	1	$72,230	1	$72,230			New
6	PROJECT COORDINATOR - OPIOID SETTLEMENT	11	1	$77,248	1	$83,207	1	$83,207			
7	FAMILY COORD - SUBSTANCE USE DISORDER	10	1	$77,484	0	$0	0	$0			Delete
8	PROJECT SPECIALIST - OPIOID SETTLEMENT	08	0	$0	2	$117,430	2	$117,430			New
9	OUTREACH WORKER - SUBSTANCE USE DISORDER	07	1	$59,529	0	$0	0	$0			Delete
10	PEER NAVIGATOR-SUBSTANCE USE DISORDER	05	3	$153,054	0	$0	0	$0			Delete
11	DATA ENTRY OPERATOR	04	1	$51,526	0	$0	0	$0			Delete
	Total:		11	$777,020	8	$649,520	8	$649,520			
Regular Part-time	Positions										
1	SENIOR CLERK TYPIST (RPT)	04	1	$44,415	1	$46,490	1	$46,490			
	Total:		1	$44,415	1	$46,490	1	$46,490			

Fund Center Summary Totals

Full-time:	11	$777,020	8	$649,520	8	$649,520
Regular Part-time:	1	$44,415	1	$46,490	1	$46,490
Fund Center Totals:	12	$821,435	9	$696,010	9	$696,010



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.

The County Executive has proposed the Division of Sewerage Management be renamed as the "Division of Clean Water" to better reflect the benefits associated with the services provided by the Erie County Sewer Districts. This name change is part of a larger effort to rebrand the Department of Environment and Planning as the "Department of Economic Development". These proposed changes require amendment of the County Charter and hence are subject to the Erie County Legislature's approval.

MISSION STATEMENT

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

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 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 municipalities involved 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 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 Water Resource Recovery 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 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 in 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): technical evaluations, compliance with regulatory permits, capital improvements planning and other asset management activities, facilities planning, design, management of consulting services, 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 2027
- Commence construction of Phase 2 of the Southtowns Water Resource Recovery Facility expansion project
- Continue 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 effluent filter improvements at the East Aurora Water Resource Recovery Facility
- Advance design of the Transit Road Sanitary Sewer Upgrades project
- Complete Task 1 pre-development tasks for the Elma Pumping Station and Force Main Upgrades project and identify potential funding sources for capital improvements

- Start the relocation of central region maintenance staffing
- 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 2025	Estimated 2026	Estimated 2027
I&I Services (in millions)	$4.3	$4.7	$4.9
Capital Reserves (in millions)	$6.2	$7.7	$8.7
Materials, Maintenance, Contractual (in millions, non-personnel)	$22.5	$29.3	$32.3

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
Construction Design Completed	14	12	19
Construction Contracts Encumbered	12	14	18
Capital Investment (in millions)	$16.7	$155.0	$12.0

Cost per Service Unit Output

	Actual 2025	Budgeted 2026	Budgeted 2027
Total Sewer District Customers Units	101,416	101,779	101,511
Percent Increase Customers Units	0%	0%	0%
Total Sewer Fund Operating Budgets	$81,407,460	$84,313,823	$89,581,279
Percent Increase Sewer Operating Budgets	10%	4%	6%
Sewer Charges per Typical Single-Family Home (SFH)	$544	$565	$591
Percent Increase per Year	3.6%	3.9%	4.6%

2027 Budget Estimate - Summary of Personal Services

Fund Center: 18010

Division of Sewerage Management

		Job Group	Current Year 2026		Ensuing Year 2027						
			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	$166,357	1	$175,083	1	$175,083			
2	ASSISTANT DEPUTY COMMISSIONER	17	2	$319,468	2	$329,052	2	$329,052			
3	CHIEF TREATMENT PLANT SUPERVISOR	17	1	$163,236	1	$168,132	1	$168,132			
4	ASSISTANT CHIEF TREATMENT PLANT SUPV	16	1	$143,341	1	$149,248	1	$149,248			
5	ASSISTANT DEPUTY COMM (SEWER MGT) ADMIN	16	1	$140,343	1	$144,552	1	$144,552			
6	SENIOR COORDINATOR-SEWER CONSTRUCTION	15	1	$119,527	1	$123,113	1	$123,113			
7	SENIOR SANITARY ENGINEER	15	3	$375,032	3	$391,831	3	$391,831			
8	SENIOR SEWER DISTRICT MANAGER	15	1	$131,759	1	$137,067	1	$137,067			
9	COORDINATOR-SEWER CONSTRUCTION PROJECTS	14	2	$221,905	2	$230,985	2	$230,985			
10	SANITARY ENGINEER	14	1	$108,474	1	$113,017	1	$113,017			
11	SEWER DISTRICT MANAGER	14	1	$118,216	1	$121,764	1	$121,764			
12	CHIEF OF MAINTENANCE-WASTEWATER TR PLANT	13	1	$102,247	1	$105,315	1	$105,315			
13	COORDINATOR OF SEWER DISTRICT OPERATIONS	13	1	$80,649	1	$87,510	1	$87,510			
14	INFORMATION MANAGEMENT ANALYST	13	1	$95,825	1	$100,852	1	$100,852			
15	SENIOR PROJECT ENGINEER	13	1	$111,048	1	$114,381	1	$114,381			
16	SENIOR SANITARY CHEMIST	13	1	$111,048	1	$114,381	1	$114,381			
17	SENIOR SYSTEMS ACCOUNTANT	13	1	$97,915	1	$103,085	1	$103,085			
18	ASSISTANT CHIEF OF MAINT ELECTRICAL-WWTP	12	1	$74,498	1	$80,785	1	$80,785			
19	ASSISTANT CHIEF OF MAINT MECHANICAL-WWTP	12	1	$94,179	1	$97,004	1	$97,004			
20	ASSISTANT SANITARY ENGINEER	12	4	$369,888	4	$381,973	4	$381,973			
21	ASSISTANT SANITARY ENGINEER (HELPS PRG)	12	2	$148,996	2	$161,570	2	$161,570			
22	SANITARY CHEMIST	12	1	$92,221	1	$94,987	1	$94,987			
23	SENIOR ACCOUNTING ANALYST	12	1	$90,248	1	$92,956	1	$92,956			
24	SENIOR INFORMATION TECHNOLOGY ENGINEER	12	1	$92,221	1	$94,987	1	$94,987			
25	TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	$90,248	1	$92,956	1	$92,956			
26	ACCOUNTING ANALYST	11	2	$149,187	2	$160,973	2	$160,973			
27	ADMINISTRATIVE COORDINATOR (DSM)	11	1	$87,903	1	$92,363	1	$92,363			
28	ASSISTANT CIVIL ENGINEER	11	1	$66,474	1	$75,872	1	$75,872			
29	ASSISTANT CIVIL ENGINEER (HELPS PRG)	11	2	$172,239	2	$179,230	2	$179,230			
30	ASSISTANT SEWER DISTRICT MANAGER	11	1	$87,903	1	$90,540	1	$90,540			
31	INFORMATION TECHNOLOGY ENGINEER	11	1	$84,336	1	$86,867	1	$86,867			
32	SAFETY MANAGER (SEWERAGE MANAGEMENT)	11	1	$86,124	1	$90,540	1	$90,540			
33	INDUSTRIAL WASTEWATER SPECIALIST	10	1	$87,454	1	$90,078	1	$90,078			
34	JUNIOR SANITARY ENGINEER	10	4	$278,742	4	$297,263	4	$297,263			
35	SENIOR TAX ACCOUNT CLERK	10	1	$85,719	1	$90,078	1	$90,078			
36	ADMINISTRATIVE ASSISTANT	09	1	$75,655	1	$77,924	1	$77,924			
37	ASSISTANT PROJECT ENGINEER	09	1	$68,148	1	$73,310	1	$73,310			
38	CHIEF DATA PROCESSING CONTROL CLERK	09	1	$74,141	1	$76,364	1	$76,364			
39	CHIEF PERSONNEL CLERK	09	1	$77,145	1	$81,010	1	$81,010			
40	DATA TAX CLERK	09	1	$77,145	1	$79,459	1	$79,459			
41	SECRETARY COMMISSIONER OF ENV & PLANNING	09	1	$75,655	1	$78,718	1	$78,718			
42	SENIOR LAB TECH ENVIRONMENTAL CHEMISTRY	09	1	$60,567	1	$65,498	1	$65,498			
43	SR ENVIRONMENTAL EDUCATION COORD (DSM)	09	1	$77,145	1	$79,459	1	$79,459			
44	PRINCIPAL DATA PROCESSING CONTROL CLERK	08	1	$57,004	1	$61,498	1	$61,498			
45	PRINCIPAL ENGINEER ASSISTANT (HELPS)	08	1	$62,410	1	$67,046	1	$67,046			
46	SEWERAGE FACILITIES MECHANIC	08	1	$68,407	1	$70,913	1	$70,913			
47	ADMINISTRATIVE CLERK	07	1	$53,724	1	$57,714	1	$57,714			

Fund Center: 18010

Division of Sewerage Management

		Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
48	JUNIOR ACCOUNTANT	07	1	$53,724	1	$57,714	1	$57,714			
49	LABORATORY TECHNICIAN ENVIRONMENTAL CHEM	07	6	$379,020	6	$397,746	6	$397,746			
50	SENIOR DATA PROCESSING CONTROL CLERK	07	3	$179,626	3	$187,392	3	$187,392			
51	SEWER MAINTENANCE WORKER	07	1	$54,092	1	$58,328	1	$58,328			
52	LABORATORY ASSISTANT	06	1	$52,584	1	$56,098	1	$56,098			
53	PRINCIPAL CLERK TYPIST	06	1	$54,463	1	$58,026	1	$58,026			
54	SENIOR ACCOUNT CLERK	06	1	$61,521	1	$63,367	1	$63,367			
55	DATA PROCESSING CONTROL CLERK	05	1	$47,832	1	$50,920	1	$50,920			
56	ELECTRONIC INSTRUMENTATION MECHANIC ASST	05	1	$48,657	1	$51,755	1	$51,755			
57	ACCOUNT CLERK-TYPIST	04	2	$99,422	2	$103,880	2	$103,880			
58	SENIOR CLERK TYPIST (HELPS PRG)	04	1	$45,729	1	$48,577	1	$48,577			
59	SENIOR CLERK-TYPIST	04	1	$51,901	1	$53,824	1	$53,824			
60	RECEPTIONIST	03	1	$47,634	1	$50,477	1	$50,477			
	Total:		81	$6,848,321	81	$7,167,407	81	$7,167,407			
Part-time	Positions										
1	COMPUTER PROGRAMMER (PT)	08	1	$32,069	1	$33,031	1	$33,031			
	Total:		1	$32,069	1	$33,031	1	$33,031			
Regular Part-time	Positions										
1	ACCOUNT CLERK-TYPIST (RPT) (HELPS PRG)	04	1	$44,415	1	$47,926	1	$47,926			
	Total:		1	$44,415	1	$47,926	1	$47,926			
Seasonal	Positions										
1	INTERN (SEASONAL) NB	01	4	$58,736	4	$60,500	4	$60,500			
	Total:		4	$58,736	4	$60,500	4	$60,500			
Cost Center	1801020 Sewer District Management										
Full-time	Positions										
1	SEWER DISTRICT MANAGER	14	3	$329,323	3	$345,443	3	$345,443			
2	CHIEF WASTEWATER TREATMENT PLANT OPER	13	4	$385,240	4	$404,623	4	$404,623			
3	ASSISTANT SEWER DISTRICT MANAGER	11	3	$249,471	3	$261,548	3	$261,548			
4	ASST CHIEF WASTEWATER TREATMENT PLANT OP	11	1	$86,124	1	$88,707	1	$88,707			
5	SENIOR ELECTRONICS TECHNICIAN WASTEWT FA	11	4	$335,646	4	$351,222	4	$351,222			
6	ELECTRONICS TECHNICIAN-WASTEWATER FAC	10	4	$273,735	4	$295,530	4	$295,530			
7	SEWER REPAIR SUPERVISOR	10	2	$174,908	2	$180,156	2	$180,156			
8	CHIEF DATA PROCESSING CONTROL CLERK	09	1	$72,635	1	$74,815	1	$74,815			
9	ELECTRONIC INSTRUMENTATION MECHANIC	07	2	$115,565	2	$123,791	2	$123,791			
10	DATA PROCESSING CONTROL CLERK	05	1	$49,438	1	$52,534	1	$52,534			
11	ACCOUNT CLERK-TYPIST	04	1	$47,901	1	$50,839	1	$50,839			
12	ENGINEER ASSISTANT	04	2	$97,255	2	$102,038	2	$102,038			
13	SENIOR CLERK-TYPIST	04	2	$103,072	2	$106,895	2	$106,895			
	Total:		30	$2,320,313	30	$2,438,141	30	$2,438,141			
Part-time	Positions										
1	ELECTRONICS TECH-WASTEWATER FAC (PT)	10	1	$30,438	1	$32,960	1	$32,960			
2	ACCOUNT CLERK TYPIST (PT)	04	1	$21,638	1	$22,986	1	$22,986			
	Total:		2	$52,076	2	$55,946	2	$55,946			
Regular Part-time	Positions										
1	DATA PROCESSING CONTROL CLERK (RPT)	05	1	$38,119	1	$40,580	1	$40,580			
	Total:		1	$38,119	1	$40,580	1	$40,580			

2027 Budget Estimate - Summary of Personal Services

Fund Center: **18010**

Division of Sewerage Management

		Job Group	Current Year 2026		Ensuing Year 2027					
			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	4	$282,134	4	$297,812	4	$297,812			
2	SENIOR SEWERAGE FACILITIES MECHANIC	10	5	$365,295	5	$385,116	5	$385,116			
3	SENIOR WASTEWATER TREATMENT PLANT OPER	10	12	$896,049	12	$934,613	12	$934,613			
4	SR WASTEWATER TREAT PLANT OP(HELPS PRG)	10	2	$133,767	2	$142,845	2	$142,845			
5	SENIOR SEWER MAINTENANCE WORKER	08	4	$209,168	4	$227,116	4	$227,116			
6	SEWERAGE FACILITIES MECHANIC	08	8	$503,518	8	$533,867	8	$533,867			
7	WASTEWATER TREATMENT PLANT OPERATOR II	08	21	$1,261,902	21	$1,365,310	21	$1,365,310			
8	SEWER MAINTENANCE WORKER	07	14	$781,233	14	$831,590	14	$831,590			
9	WASTEWATER TREATMENT PLANT OP I (HELPS)	07	1	$51,517	1	$55,762	1	$55,762			
10	WASTEWATER TREATMENT PLANT OPERATOR I	07	11	$546,452	11	$612,413	11	$612,413			
11	ELECTRONIC INSTRUMENTATION MECHANIC ASST	05	1	$49,438	1	$52,534	1	$52,534			
12	MAINTENANCE WORKER-SEWERAGE	05	13	$573,920	13	$622,512	13	$622,512			
13	JUNIOR MAINTENANCE WORKER-SEWERAGE	04	17	$774,500	17	$830,630	17	$830,630			
14	CARETAKER	03	3	$120,507	3	$131,331	3	$131,331			
15	LABORER	03	9	$369,109	9	$401,547	9	$401,547			
	Total:		125	$6,918,509	125	$7,424,998	125	$7,424,998			
Part-time	Positions										
1	ASSISTANT SUPV MAINTENANCE MECHANIC (PT)	10	1	$28,251	1	$30,568	1	$30,568			
	Total:		1	$28,251	1	$30,568	1	$30,568			
Seasonal	Positions										
1	LABORER (SEASONAL)	40	37	$458,837	37	$492,581	37	$492,581			
2	CLERK-TYPIST (SEASONAL) NB	01	7	$107,849	7	$111,090	7	$111,090			
3	INTERN (SEASONAL) NB	01	3	$44,775	3	$46,120	3	$46,120			
	Total:		47	$611,461	47	$649,791	47	$649,791			

Fund Center Summary Totals

Full-time:	236	$16,087,143	236	$17,030,546	236	$17,030,546
Part-time:	4	$112,396	4	$119,545	4	$119,545
Regular Part-time:	2	$82,534	2	$88,506	2	$88,506
Seasonal:	51	$670,197	51	$710,291	51	$710,291
Fund Center Totals:	293	$16,952,270	293	$17,948,888	293	$17,948,888

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

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	13,195,835	16,452,394	16,452,394	17,030,546	17,030,546	-
500010	Part Time - Wages	50,347	121,429	121,429	119,545	119,545	-
500020	Regular PT - Wages	28,855	85,205	85,205	88,506	88,506	-
500030	Seasonal - Wages	180,808	670,197	670,197	710,291	710,291	-
500300	Shift Differential	74,167	70,500	70,500	70,500	70,500	-
500330	Holiday Worked	92,424	101,100	101,100	101,100	101,100	-
500350	Other Employee Payments	212,034	332,623	332,623	345,634	345,634	-
501000	Overtime	423,014	973,131	973,131	1,012,823	1,012,823	-
502000	Fringe Benefits	7,303,490	11,153,795	11,153,795	11,658,241	11,658,241	-
505000	Office Supplies	-	-	-	13,400	13,400	-
505200	Clothing Supplies	-	-	-	4,000	4,000	-
506200	Maintenance & Repair	-	-	-	9,250	9,250	-
510000	Local Mileage Reimbursement	33,256	21,445	21,445	25,000	25,000	-
510100	Out Of Area Travel	-	-	-	6,000	6,000	-
510200	Training And Education	-	-	-	40,000	40,000	-
516020	Professional Svcs Contracts & Fees	-	-	-	8,500	8,500	-
516030	Maintenance Contracts	-	-	-	52,500	52,500	-
561410	Lab & Technical Equipment	-	-	-	34,550	34,550	-
561420	Office Eqmt, Furniture & Fixtures	-	-	-	2,400	2,400	-
910700	ID Fleet Services	2,067	1,912	1,912	2,200	2,200	-
912215	ID DPW Mail Srvs	8,089	7,673	7,673	8,500	8,500	-
916200	ID Environment and Planning Service	76,038	87,159	87,159	89,774	89,774	-
918000	ID Sewer Management Services	(21,103,868)	(28,200,040)	(28,200,040)	(29,362,660)	(29,362,660)	-
918010	ID Sewer Mgmt Svcs - Internal Labor	(1,329,685)	(2,650,000)	(2,650,000)	(2,650,000)	(2,650,000)	-
918020	ID Sewer Mgmt Svcs - Non-Internal L	-	-	-	(170,600)	(170,600)	-
980000	ID DISS Services	747,733	771,477	771,477	750,000	750,000	-
	Total Appropriations	(5,396)	-	-	-	-	-

2027 BUDGET
ERIE COUNTY SEWER DISTRICTS NO. 1, 4 & 5

APPROPRIATIONS	ECSD #1	ECSD #4	ECSD #5	TOTAL
Treatment Costs	$ 5,975,000	$ 9,600,000	$ 1,150,000	$ 16,725,000
Operation & Maintenance	4,887,529	6,430,880	2,055,311	13,373,720
Net Transfer-Debt Service Fund*	404,700	805,300	113,100	1,323,100
Total Appropriations	**$ 11,267,229**	**$ 16,836,180**	**$ 3,318,411**	**$ 31,421,820**
REVENUES				
Interest Earned	$104,824	$145,638	$43,163	
Connection Fees	18,014	32,212	5,172	
User Charge	2,719,306	1,190,980	296,040	
User Charge - Flat Usage Charge	4,853,400	6,920,865	953,480	
Cheektowaga T.D. #3		1,054,289		
West Seneca T.D. #6		776,845		
E.C. Sewer District # 1 & 4 (Fairelm Adjust.)	(1,515,256)	1,515,256		
E.C. Sewer District # 3 & 5 (Sludge Hauling)			(4,000)	
State (Wende); County (Buffalo Corr., H&I); Alden		263,258		
Depew; FLW Boathouse; NYS	53,443			
Clarence Town #2, #4, #6, #7, #8, #9 & #10			655,584	
Fund Balance	1,382,187	2,038,879	582,430	
Total Revenue	**$ 7,615,918**	**$ 13,938,222**	**$ 2,531,869**	**$ 24,086,009**
Total Tax Levy	**3,651,311**	**2,897,958**	**786,542**	**7,335,811**
Total Resources	**$ 11,267,229**	**$ 16,836,180**	**$ 3,318,411**	**$ 31,421,820**
Net Transfer-Debt Service Fund*				
Debt Service Fund (P&I)	$420,000	$940,000	$127,000	
Less: EFC Subsidy	(15,300)	(134,700)	(13,900)	
Net Transfer	**$ 404,700**	**$ 805,300**	**$ 113,100**	

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

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
505000	Office Supplies	3,848	8,450	8,450	7,700	7,700	-
505200	Clothing Supplies	6,979	8,500	8,500	11,200	11,200	-
505600	Auto, Truck & Heavy Equip Supplies	31,791	39,500	39,500	42,500	42,500	-
505650	Fuel	32,386	90,000	90,000	95,000	95,000	-
505800	Medical & Health Supplies	3,936	6,000	6,000	6,500	6,500	-
506200	Maintenance & Repair	446,341	560,450	560,450	533,000	533,000	-
506400	Highway Supplies	13,831	12,500	12,500	18,000	18,000	-
510100	Out Of Area Travel	5,047	8,000	8,000	2,000	2,000	-
510200	Training And Education	29,959	55,500	55,500	15,750	15,750	-
515000	Utility Charges	28,131	30,000	30,000	35,000	35,000	-
516020	Professional Svcs Contracts & Fees	13,166,667	15,719,450	16,694,450	18,328,725	18,328,725	-
516030	Maintenance Contracts	90,501	104,350	104,350	126,750	126,750	-
530000	Other Expenses	-	600	600	600	600	-
545000	Rental Charges	9,537	16,000	16,000	19,000	19,000	-
550500	NYSEFC Bond Administrative Fee	25,334	25,000	25,000	25,000	25,000	-
551600	Interest - BAN	-	5,000	5,000	-	-	-
555050	Insurance Premiums	22,758	25,000	25,000	25,000	25,000	-
561410	Lab & Technical Equipment	591,698	739,930	739,930	488,563	488,563	-
561420	Office Eqmt, Furniture & Fixtures	-	2,400	2,400	-	-	-
561430	Building, Grounds & Heavy Eqmt	29,803	-	-	47,515	47,515	-
561440	Motor Vehicles	318,194	125,000	125,000	208,500	208,500	-
570000	Interfund Transfers Subsidy	1,500,000	1,450,000	2,225,000	500,000	500,000	-
570040	Interfund Subsidy-Debt Service	2,002,860	1,345,000	1,345,000	1,323,100	1,323,100	-
575040	Interfund Expense-Utility Fund	435,561	435,000	435,000	560,000	560,000	-
910600	ID Purchasing Services	24,291	24,609	24,609	27,000	27,000	-
910700	ID Fleet Services	-	-	-	250	250	-
912300	ID Highways Services	153	200	200	250	250	-
912730	ID Health Lab Services	-	500	500	-	-	-
914000	ID Countywide Accounts Budget	(40,500)	(80,000)	(80,000)	(50,000)	(50,000)	-
916000	ID County Attorney Services	12,071	10,159	10,159	10,597	10,597	-
918000	ID Sewer Management Services	6,770,619	7,973,550	7,973,550	8,407,620	8,407,620	-
918010	ID Sewer Mgmt Svcs - Internal Labor	397,974	500,000	500,000	500,000	500,000	-
918020	ID Sewer Mgmt Svcs - Non-Internal L	-	-	-	81,700	81,700	-
980000	ID DISS Services	19,152	21,732	21,732	25,000	25,000	-
	Total Appropriations	25,978,922	29,262,380	31,012,380	31,421,820	31,421,820	-

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

Account Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
400000 Revenue From Real Property Taxes	3,561,329	3,567,051	3,567,051	3,651,311	3,651,311	-
402190 Appropriated Fund Balance	-	1,619,296	1,619,296	1,382,187	1,382,187	-
419550 Sewer Rents	8,500	8,500	8,500	8,750	8,750	-
419570 Sewer Rents - NYS	1,974	1,975	1,975	2,150	2,150	-
419600 User Charges	5,257,967	6,407,166	6,407,166	7,572,706	7,572,706	-
419610 Connection Fees	18,014	11,176	11,176	18,014	18,014	-
420070 Contract W/Depew Village	40,933	40,932	40,932	42,543	42,543	-
420080 Contract W/Cheektowaga	-	500	500	-	-	-
420120 Intradistrict Adjustment	(1,341,836)	(1,395,239)	(1,395,239)	(1,515,256)	(1,515,256)	-
445032 Interest & Earnings Sewer Invest	209,648	139,141	139,141	104,824	104,824	-
466000 Miscellaneous Receipts	910,384	-	-	-	-	-
486010 Residual Equity Transfers In	-	-	1,750,000	-	-	-
Total Revenues	8,666,913	10,400,498	12,150,498	11,267,229	11,267,229	-

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

Account Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
400000 Revenue From Real Property Taxes	2,759,263	2,701,233	2,701,233	2,897,958	2,897,958	-
402190 Appropriated Fund Balance	-	2,293,950	2,293,950	2,038,879	2,038,879	-
419500 Town Of Alden	11,095	11,095	11,095	11,234	11,234	-
419550 Sewer Rents	102,934	102,234	102,234	94,873	94,873	-
419570 Sewer Rents - NYS	127,644	127,644	127,644	157,151	157,151	-
419600 User Charges	6,040,902	6,742,812	6,742,812	8,111,845	8,111,845	-
419610 Connection Fees	32,212	29,034	29,034	32,212	32,212	-
420080 Contract W/Cheektowaga	1,001,542	1,076,392	1,076,392	1,054,289	1,054,289	-
420090 Contract W/West Seneca	717,742	829,752	829,752	776,845	776,845	-
420120 Intradistrict Adjustment	1,341,836	1,395,239	1,395,239	1,515,256	1,515,256	-
445032 Interest & Earnings Sewer Invest	291,275	193,267	193,267	145,638	145,638	-
466000 Miscellaneous Receipts	88,963	-	-	-	-	-
Total Revenues	12,515,408	15,502,652	15,502,652	16,836,180	16,836,180	-

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

Account Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
400000 Revenue From Real Property Taxes	801,890	828,004	828,004	786,542	786,542	-
402190 Appropriated Fund Balance	-	691,042	691,042	582,430	582,430	-
419510 Town Of Clarence	582,984	579,451	579,451	655,584	655,584	-
419600 User Charges	1,108,204	1,196,644	1,196,644	1,249,520	1,249,520	-
419610 Connection Fees	5,172	10,732	10,732	5,172	5,172	-
420120 Intradistrict Adjustment	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	-
445032 Interest & Earnings Sewer Invest	86,326	57,357	57,357	43,163	43,163	-
466000 Miscellaneous Receipts	900	-	-	-	-	-
Total Revenues	2,581,476	3,359,230	3,359,230	3,318,411	3,318,411	-

2027 BUDGET
ERIE COUNTY SEWER DISTRICT NO. 2

APPROPRIATIONS	Total Original and Expansion
Operation & Maintenance	$11,054,172
Net Transfer-Debt Service Fund*	1,190,000
Total Appropriations	**$ 12,244,172**

REVENUES	
User Charge	$ 225,820
User Charge - Flat Rate Charge	4,132,910
Connection Fees	19,812
Interest Earned (Operating)	186,469
New York State Thruway Authority	30,363
Sewer Rents & State Park	4,545
Fund Balance	3,450,619
Total Revenues	**$ 8,050,538**
Total Tax Levy	**4,193,634**
Total Resources	**$ 12,244,172**

Net Transfer-Debt Service Fund*	
Debt Service Fund Bonds P&I	$ 1,385,000
Less: EFC Subsidy	($195,000)
Net Transfer	**$ 1,190,000**

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

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
505000	Office Supplies	4,140	4,800	4,800	4,900	4,900	-
505200	Clothing Supplies	10,484	12,450	12,450	14,050	14,050	-
505400	Food & Kitchen Supplies	-	-	400	500	500	-
505600	Auto, Truck & Heavy Equip Supplies	14,684	37,100	37,100	42,100	42,100	-
505650	Fuel	28,468	85,100	85,100	89,000	89,000	-
505800	Medical & Health Supplies	26,662	19,500	24,000	37,600	37,600	-
506200	Maintenance & Repair	352,260	766,730	766,730	805,500	805,500	-
506400	Highway Supplies	7,270	13,600	13,600	13,600	13,600	-
510100	Out Of Area Travel	-	4,500	-	2,000	2,000	-
510200	Training And Education	7,056	21,400	21,400	21,400	21,400	-
515000	Utility Charges	10,932	20,000	20,000	15,000	15,000	-
516020	Professional Svcs Contracts & Fees	694,647	1,493,300	1,443,300	1,608,825	1,608,825	-
516030	Maintenance Contracts	60,632	81,100	81,100	84,200	84,200	-
530000	Other Expenses	-	650	650	650	650	-
545000	Rental Charges	4,687	17,000	16,600	21,500	21,500	-
550500	NYSEFC Bond Administrative Fee	24,657	25,000	25,000	25,000	25,000	-
555050	Insurance Premiums	37,813	42,200	42,200	42,000	42,000	-
561410	Lab & Technical Equipment	189,657	904,037	903,795	707,925	707,925	-
561420	Office Eqmt, Furniture & Fixtures	-	5,000	5,242	-	-	-
561430	Building, Grounds & Heavy Eqmt	161,578	3,529	3,529	7,650	7,650	-
561440	Motor Vehicles	64,815	73,150	73,150	136,000	136,000	-
570000	Interfund Transfers Subsidy	1,000,000	1,200,000	1,250,000	1,050,000	1,050,000	-
570040	Interfund Subsidy-Debt Service	1,062,168	1,180,000	1,180,000	1,190,000	1,190,000	-
575040	Interfund Expense-Utility Fund	767,238	832,000	832,000	932,000	932,000	-
910600	ID Purchasing Services	19,931	20,252	20,252	22,000	22,000	-
910700	ID Fleet Services	-	-	-	500	500	-
912300	ID Highways Services	122	200	200	200	200	-
912730	ID Health Lab Services	-	1,500	1,500	-	-	-
914000	ID Countywide Accounts Budget	(7,700)	(15,000)	(15,000)	(10,000)	(10,000)	-
916000	ID County Attorney Services	2,822	1,954	1,954	1,991	1,991	-
918000	ID Sewer Management Services	3,063,752	4,649,492	4,649,492	4,885,731	4,885,731	-
918010	ID Sewer Mgmt Svcs - Internal Labor	292,817	450,000	450,000	450,000	450,000	-
918020	ID Sewer Mgmt Svcs - Non-Internal L	-	-	-	15,350	15,350	-
980000	ID DISS Services	24,780	26,044	26,044	27,000	27,000	-
	Total Appropriations	7,926,372	11,976,588	11,976,588	12,244,172	12,244,172	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
400000	Revenue From Real Property Taxes	4,108,450	4,159,671	4,159,671	4,193,634	4,193,634	-
402190	Appropriated Fund Balance	-	3,395,663	3,395,663	3,450,619	3,450,619	-
419550	Sewer Rents	4,400	-	-	-	-	-
419570	Sewer Rents - NYS	3,956	3,956	3,956	34,908	34,908	-
419600	User Charges	4,122,785	4,188,060	4,188,060	4,358,730	4,358,730	-
419610	Connection Fees	19,812	21,384	21,384	19,812	19,812	-
445032	Interest & Earnings Sewer Invest	372,938	207,854	207,854	186,469	186,469	-
466000	Miscellaneous Receipts	12,128	-	-	-	-	-
	Total Revenues	8,644,469	11,976,588	11,976,588	12,244,172	12,244,172	-

2027 BUDGET
ERIE COUNTY SEWER DISTRICT No. 3/SEWER DISTRICT No. 8

APPROPRIATIONS	SEWER DISTRICT #3	SEWER DISTRICT #8	TOTAL
Operation & Maintenance	$31,008,230	$2,798,101	$33,806,331
Net Transfer-Debt Service Fund*	3,798,000	231,000	4,029,000
(Including BANS)			
Total Appropriations	**$ 34,806,230**	**$ 3,029,101**	**$ 37,835,331**
REVENUES			
Interest Earned	$ 161,088	$ 14,476	
Connection Fees	157,884	1,648	
User Charge	1,353,844	612,038	
User Charge - Flat User Charge	13,371,658	579,480	
Sewer Rents - NYS		3,066	
Buffalo Bills	351,033		
Orchard Park Town Districts	493,135		
Steuben Foods	1,578,665		
West Seneca Town District #12	128,384		
Intradistrict Adjustments:			
ECSD #3 & #5: Sludge Hauling	4,000		
ECSD #6: Sludge Hauling	45,000		
Con. Comm. (Vernon and Woodlawn)	809,948		
Fund Balance	7,913,510	631,079	
Total Revenues	**$ 26,368,149**	**$ 1,841,787**	**$ 28,209,936**
Total Tax Levy	**8,438,081**	**1,187,314**	**9,625,395**
Total Resources	**$ 34,806,230**	**$ 3,029,101**	**$ 37,835,331**
Net Transfer-Debt Service Fund*			
Debt Service Fund (P&I)	$3,435,000	$ 280,000	
Less: EFC Subsidy	(197,000)	(49,000)	
Net Transfer	**$ 3,238,000**	**$ 231,000**	

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

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
505000	Office Supplies	10,391	21,500	21,500	14,800	14,800	-
505200	Clothing Supplies	27,303	42,000	42,000	38,500	38,500	-
505400	Food & Kitchen Supplies	-	-	450	500	500	-
505600	Auto, Truck & Heavy Equip Supplies	50,637	75,000	75,000	72,000	72,000	-
505650	Fuel	59,681	167,010	167,010	185,570	185,570	-
505800	Medical & Health Supplies	71,614	80,000	80,000	86,000	86,000	-
506200	Maintenance & Repair	2,068,228	3,197,500	3,197,500	3,191,450	3,191,450	-
506400	Highway Supplies	29,299	46,000	46,000	54,000	54,000	-
510100	Out Of Area Travel	700	6,500	6,500	3,000	3,000	-
510200	Training And Education	9,032	50,000	50,000	47,000	47,000	-
515000	Utility Charges	93,196	100,000	100,000	120,000	120,000	-
516020	Professional Svcs Contracts & Fees	3,583,886	4,363,600	3,553,600	4,288,450	4,288,450	-
516030	Maintenance Contracts	323,429	507,600	507,600	488,600	488,600	-
530000	Other Expenses	500	2,500	2,500	2,500	2,500	-
545000	Rental Charges	9,877	65,500	65,050	65,000	65,000	-
550500	NYSEFC Bond Administrative Fee	30,969	39,000	39,000	39,000	39,000	-
551600	Interest - BAN	-	5,000	55,000	560,000	560,000	-
555050	Insurance Premiums	106,031	118,500	118,500	125,000	125,000	-
561410	Lab & Technical Equipment	759,933	532,439	532,439	712,683	712,683	-
561420	Office Eqmt, Furniture & Fixtures	2,324	25,100	25,100	5,000	5,000	-
561430	Building, Grounds & Heavy Eqmt	667,936	105,360	105,360	48,530	48,530	-
561440	Motor Vehicles	523,059	349,871	349,871	241,500	241,500	-
570000	Interfund Transfers Subsidy	3,300,000	4,625,000	5,435,000	6,700,000	6,700,000	-
570040	Interfund Subsidy-Debt Service	2,333,248	4,166,000	4,116,000	3,469,000	3,469,000	-
575040	Interfund Expense-Utility Fund	2,102,232	2,665,000	2,665,000	3,025,000	3,025,000	-
910600	ID Purchasing Services	41,554	45,567	45,567	45,000	45,000	-
910700	ID Fleet Services	-	-	-	500	500	-
912300	ID Highways Services	33	500	500	500	500	-
912730	ID Health Lab Services	-	2,500	2,500	-	-	-
914000	ID Countywide Accounts Budget	(33,783)	(68,000)	(68,000)	(50,000)	(50,000)	-
916000	ID County Attorney Services	4,238	8,527	8,527	8,716	8,716	-
918000	ID Sewer Management Services	9,116,268	12,377,748	12,377,748	12,850,282	12,850,282	-
918010	ID Sewer Mgmt Svcs - Internal Labor	421,543	1,250,000	1,250,000	1,250,000	1,250,000	-
918020	ID Sewer Mgmt Svcs - Non-Internal L	-	-	-	67,250	67,250	-
980000	ID DISS Services	72,675	78,206	78,206	80,000	80,000	-
Total Appropriations		25,786,033	35,051,028	35,051,028	37,835,331	37,835,331	-

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

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
400000	Revenue From Real Property Taxes	8,378,050	8,430,448	8,430,448	8,438,081	8,438,081	-
402190	Appropriated Fund Balance	-	6,774,034	6,774,034	7,913,510	7,913,510	-
419530	Orchard Park Town Districts	466,820	466,820	466,820	493,135	493,135	-
419560	Buffalo Bills	334,585	334,585	334,585	351,033	351,033	-
419580	Stueben Foods	1,275,441	1,275,441	1,275,441	1,578,665	1,578,665	-
419600	User Charges	12,403,144	13,419,900	13,419,900	14,725,502	14,725,502	-
419610	Connection Fees	157,884	167,690	167,690	157,884	157,884	-
420090	Contract W/West Seneca	128,384	142,966	142,966	128,384	128,384	-
420120	Intradistrict Adjustment	46,540	49,000	49,000	49,000	49,000	-
420130	Contracting Communities	729,354	767,702	767,702	809,948	809,948	-
445032	Interest & Earnings Sewer Invest	322,176	303,488	303,488	161,088	161,088	-
466000	Miscellaneous Receipts	79,958	-	-	-	-	-
	Total Revenues	24,322,336	32,132,074	32,132,074	34,806,230	34,806,230	-

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

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
400000	Revenue From Real Property Taxes	1,176,382	1,181,970	1,181,970	1,187,314	1,187,314	-
402190	Appropriated Fund Balance	-	547,353	547,353	631,079	631,079	-
419570	Sewer Rents - NYS	4,410	4,410	4,410	3,066	3,066	-
419600	User Charges	1,084,505	1,154,305	1,154,305	1,191,518	1,191,518	-
419610	Connection Fees	1,648	3,696	3,696	1,648	1,648	-
445032	Interest & Earnings Sewer Invest	28,951	27,220	27,220	14,476	14,476	-
466000	Miscellaneous Receipts	730	-	-	-	-	-
	Total Revenues	2,296,626	2,918,954	2,918,954	3,029,101	3,029,101	-

2027 BUDGET
ERIE COUNTY SEWER DISTRICT NO. 6

APPROPRIATIONS	SANITARY	STORM	TOTAL
STP Operation & Maintenance	$3,085,162	$ -	$ 3,085,162
Operation & Maintenance	3,075,520	1,198,274	4,273,794
Net Transfer-Debt Service Fund*	673,847	47,153	721,000
Total Appropriat	**$ 6,834,529**	**$ 1,245,427**	**$ 8,079,956**

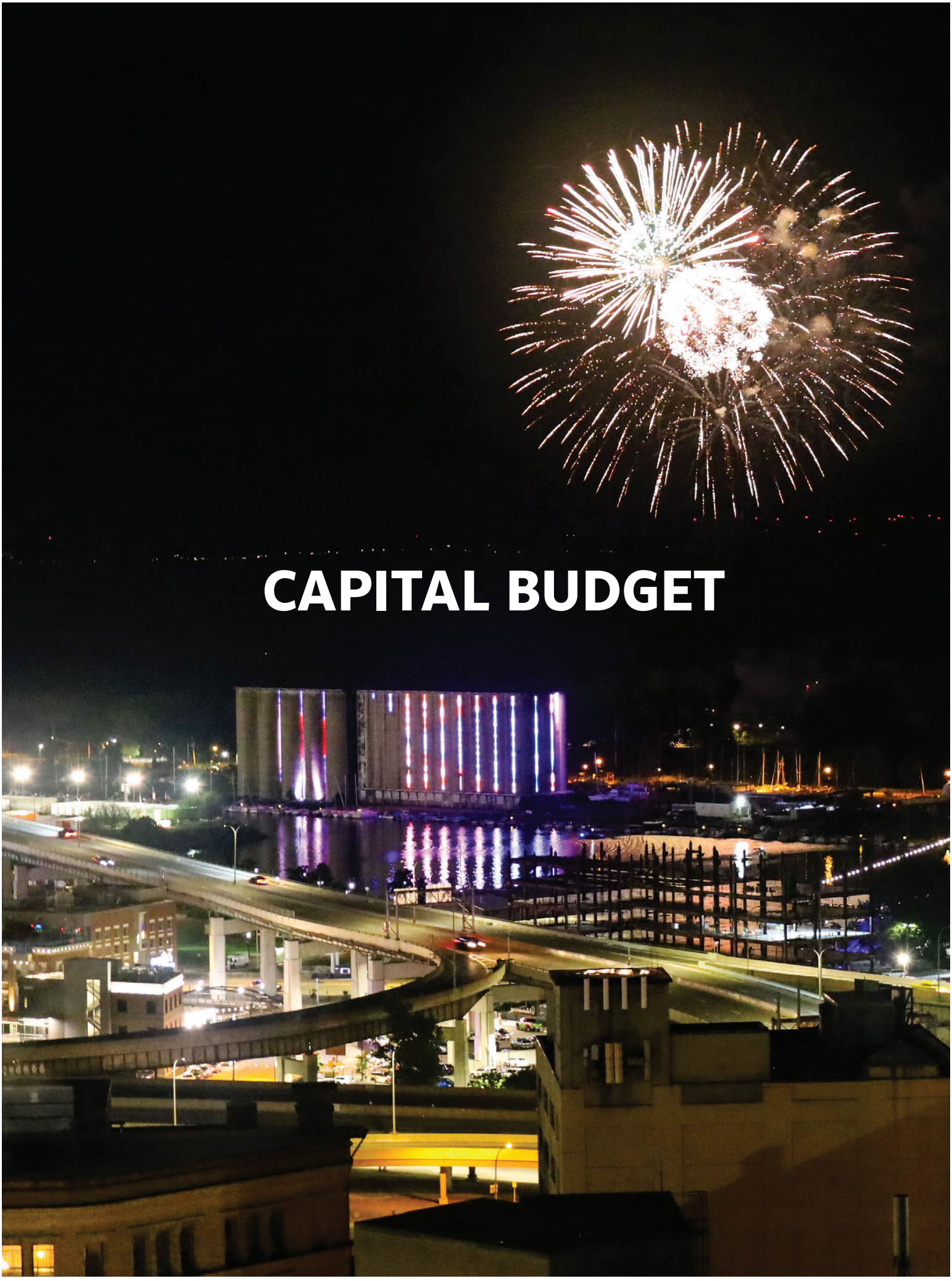
REVENUES			
Interest Earned	$87,010	$ -	
Connection Fees	2,894	-	
User Charge	2,738,818	-	
Contractual	79,992	-	
Fund Balance	1,638,509	298,578	
Total Revenue	**$ 4,547,223**	**$ 298,578**	**$ 4,845,801**
Total Tax Levy	**2,287,306**	**946,849**	**3,234,155**
Total Resources	**$ 6,834,529**	**$ 1,245,427**	**$ 8,079,956**

Net Transfer-Debt Service Fund*			
Debt Service Fund (P&I)	$ 686,931	$ 48,069	**$ 735,000**
Less: EFC Subsidy	(13,084)	(916)	**$ (14,000)**
Net Transfer	**$ 673,847**	**$ 47,153**	**$ 721,000**

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

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
505000	Office Supplies	1,322	4,100	4,100	3,200	3,200	-
505200	Clothing Supplies	1,810	7,450	7,450	6,350	6,350	-
505600	Auto, Truck & Heavy Equip Supplies	7,877	36,800	36,800	28,500	28,500	-
505650	Fuel	13,730	42,000	42,000	50,000	50,000	-
505800	Medical & Health Supplies	26,533	21,950	21,950	26,250	26,250	-
506200	Maintenance & Repair	443,466	691,850	691,850	760,350	760,350	-
506400	Highway Supplies	15,899	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	4,452	12,550	12,550	12,550	12,550	-
515000	Utility Charges	26,486	35,000	35,000	35,000	35,000	-
516020	Professional Svcs Contracts & Fees	902,110	1,024,025	526,025	1,303,925	1,303,925	-
516030	Maintenance Contracts	41,967	56,400	56,400	62,900	62,900	-
530000	Other Expenses	-	750	750	750	750	-
545000	Rental Charges	2,200	27,000	27,000	27,000	27,000	-
550500	NYSEFC Bond Administrative Fee	1,184	2,500	2,500	2,500	2,500	-
555050	Insurance Premiums	35,352	40,000	40,000	40,000	40,000	-
561410	Lab & Technical Equipment	86,996	630,759	630,759	318,490	318,490	-
561420	Office Eqmt, Furniture & Fixtures	-	9,900	9,900	-	-	-
561430	Building, Grounds & Heavy Eqmt	80,905	-	-	7,105	7,105	-
561440	Motor Vehicles	56,490	60,803	60,803	-	-	-
570000	Interfund Transfers Subsidy	400,000	450,000	948,000	450,000	450,000	-
570040	Interfund Subsidy-Debt Service	665,583	715,000	715,000	721,000	721,000	-
575040	Interfund Expense-Utility Fund	402,521	425,000	425,000	465,000	465,000	-
910600	ID Purchasing Services	16,234	16,485	16,485	19,000	19,000	-
910700	ID Fleet Services	-	-	-	300	300	-
912300	ID Highways Services	18	300	300	300	300	-
912730	ID Health Lab Services	-	1,500	1,500	-	-	-
914000	ID Countywide Accounts Budget	(3,478)	(7,000)	(7,000)	(7,000)	(7,000)	-
916000	ID County Attorney Services	2,119	838	838	819	819	-
918000	ID Sewer Management Services	2,091,273	3,199,250	3,199,250	3,219,027	3,219,027	-
918010	ID Sewer Mgmt Svcs - Internal Labor	217,351	450,000	450,000	450,000	450,000	-
918020	ID Sewer Mgmt Svcs - Non-Internal L	-	-	-	6,300	6,300	-
980000	ID DISS Services	17,573	18,277	18,277	20,000	20,000	-
	Total Appropriations	5,557,973	8,023,827	8,023,827	8,079,956	8,079,956	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
400000	Revenue From Real Property Taxes	3,097,172	3,137,490	3,137,490	3,234,155	3,234,155	-
402190	Appropriated Fund Balance	-	1,937,372	1,937,372	1,937,087	1,937,087	-
419550	Sewer Rents	11,647	11,567	11,567	11,910	11,910	-
419600	User Charges	2,644,272	2,691,946	2,691,946	2,738,818	2,738,818	-
419610	Connection Fees	2,894	4,778	4,778	2,894	2,894	-
420090	Contract W/West Seneca	68,083	68,082	68,082	68,082	68,082	-
445032	Interest & Earnings Sewer Invest	174,020	172,592	172,592	87,010	87,010	-
466000	Miscellaneous Receipts	4,500	-	-	-	-	-
	Total Revenues	6,002,588	8,023,827	8,023,827	8,079,956	8,079,956	-



CAPITAL BUDGET

Introduction to the 2027 Capital Budget

This section of the budget includes the 2027 Capital Budget and 2027-2032 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 10, 2026.

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 2027 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 2027 Budget contains authorizations for: fourteen (14) Highway and Bridge projects; ten (10) Buildings & Grounds projects; two (2) Central Police Services projects; three (3) Information and Support Services projects; two (2) Sheriff's Office projects; seven (7) Parks & Recreation projects; three (3) SUNY Erie projects; one (1) Central Police Services project; one (1) Buffalo & Erie County Public Library project; one (1) District Attorney's Office project; one (1) Medical Examiner's Office project; one (1) Homeland Security and Emergency Services project; one (1) Real Property Tax Services project; and one (1) Youth Detention 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 2027 Capital Budget totaling $118,311,453. The $90,948,975 in county-share spending includes a bonded component of $70,919,697 and $20,029,278 in pay-as-you-go funding, which leverages $27,362,478 in state and federal aid. 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 2027, and a column showing the Capital Budget allocations in 2027. Brief descriptions of these projects follow Table 1.

Following the description of projects included in the 2027 Capital Budget are a series of tables which represent the six-year Capital Improvement Program. The 2027-2032 Capital Improvement Program totals $604,722,728. 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 9.

TABLE 1

2027 CAPITAL PROJECTS

	ESTIMATED TOTAL PROJECT COST (2027-2032)	CAPITAL BUDGET ALLOCATION IN 2027	2027 FUNDING BREAKDOWN			
			BONDED COMPONENT	COUNTY PAY AS YOU GO	FEDERAL STATE COMPONENT	OTHER
I. HIGHWAY & BRIDGE PROJECTS - HIGHWAYS DIVISION ROAD FUND						
2027 Capital Overlay - Mainenance	$ 52,000,000	$ 7,000,000	$ -	$ 7,000,000	$ -	$ -
2027 Engineering Capital Overlay	57,500,000	7,500,000	7,500,000	-	-	-
Preservation of Roads - Construction - Eggert & Colvin	8,000,000	8,000,000	8,000,000	-	-	-
Highway Safety Improvements	6,750,000	500,000	-	500,000	-	-
Vehicles & Equipment Replacement - Highways	22,000,000	2,000,000	2,000,000	-	-	-
Federal Aid - BridgeNY Construction	66,760,000	11,760,000	2,432,000	-	9,328,000	-
Federal Aid Bridge Preservation - Construction	6,500,000	1,500,000	-	350,000	1,150,000	-
Preservation of Bridges & Culvets - Construction - Flagged Bridges & Culverts	2,100,000	200,000	-	200,000	-	-
FEMA - Road Slide Construction - North Forest Road (CR294)	1,790,000	1,790,000	-	946,250	843,750	-
Federal Aid - Road Construction - Rapids Road	7,482,000	7,482,000	-	357,000	7,125,000	-
Preservation of Large Culverts - Construction	59,450,000	1,000,000	1,000,000	-	-	-
Bridge & Culvert Preservation - Design	4,250,000	500,000	-	500,000	-	-
Preservation of Roads - General Road Design Program	11,250,000	750,000	-	750,000	-	-
Capital Bridge Design	2,750,000	250,000	-	250,000	-	-
TOTAL HIGHWAY & BRIDGE PROJECTS	**$ 308,582,000**	**$ 50,232,000**	**$ 20,932,000**	**$ 10,853,250**	**$ 18,446,750**	**$ -**
II. BUILDINGS & GROUNDS						
Countywide Roof & Building Envelope Improvements	$ 16,500,000	$ 1,500,000	$ 1,500,000	$ -	$ -	$ -
Buffalo Convention Center Improvements	23,281,530	3,880,255	-	3,880,255	-	-
Preservation of County Buildings & Facilities	9,000,000	1,500,000	1,500,000	-	-	-
Countywide Mechanical, Electrical, Plumbing & Misc. Improvements	11,000,000	1,000,000	1,000,000	-	-	-
Willowdale Park Misc. Renovations (Parks)	8,000,000	3,000,000	3,000,000	-	-	-
Countywide Code & Environmental Compliance	5,750,000	1,000,000	1,000,000	-	-	-
Preservation of County Highway Facilities - Countywide	8,500,000	1,000,000	1,000,000	-	-	-
Rath Building Improvements	5,800,000	800,000	800,000	-	-	-
2026 Erie County Energy Conservation	7,000,000	1,000,000	1,000,000	-	-	-
Correctional Facility & Holding Center Phased Renovations (Sheriff)	57,000,000	7,000,000	7,000,000	-	-	-
TOTAL BUILDINGS & GROUNDS	**$ 151,831,530**	**$ 21,680,255**	**$ 17,800,000**	**$ 3,880,255**	**$ -**	**$ -**
III. INFORMATION & SUPPORT SERVICES						
Core Network & Wireless Upgrades	$ 1,500,000	$ 1,000,000	$ 1,000,000	$ -	$ -	$ -
Data Storage Upgrade\Replacement	800,000	800,000	-	800,000	-	-
Virtual Server & Desktop Upgrade	5,000,000	4,000,000	4,000,000	-	-	-
TOTAL INFORMATION & SUPPORT SERVICES	**$ 7,300,000**	**$ 5,800,000**	**$ 5,000,000**	**$ 800,000**	**$ -**	**$ -**
IV. SHERIFF'S OFFICE						
Correctional Facility Security Camera Upgrades	$ 5,175,000	3,715,000	$ 3,715,000	$ -	$ -	$ -
Holding Center Security Camera Management System	1,119,436	1,119,436	$ -	1,119,436	-	-
TOTAL SHERIFF'S OFFICE	**$ 6,294,436**	**$ 4,834,436**	**$ 3,715,000**	**$ 1,119,436**	**$ -**	**$ -**

TABLE 1

2027 CAPITAL PROJECTS

	ESTIMATED TOTAL PROJECT COST (2027-2032)	CAPITAL BUDGET ALLOCATION IN 2027	2027 FUNDING BREAKDOWN			
			BONDED COMPONENT	COUNTY PAY AS YOU GO	FEDERAL STATE COMPONENT	OTHER
V. PARKS, RECREATION & FORESTRY						
Countywide Parks Improvements & ADA Accessibility	$ 8,500,000	$ 1,000,000	$ 1,000,000	$ -	$ -	$ -
Countywide Shelters, Buildings & Restrooms	11,250,000	1,250,000	1,250,000	-	-	-
Countywide Roads, Pathways & Parking Lot Improvements	4,250,000	500,000	-	500,000	-	-
Vehicles & Equipment	2,900,000	400,000	-	400,000	-	-
Chestnut Ridge Park Culvert Rehabilitation	1,025,000	600,000	-	600,000	-	-
Exterior Signage Plan Phase 3	700,000	300,000	-	300,000	-	-
Countywide Park Amenities	700,000	75,000	-	75,000	-	-
TOTAL PARKS, RECREATION & FORESTRY	**$ 29,325,000**	**$ 4,125,000**	**$ 2,250,000**	**$ 1,875,000**	**$ -**	**$ -**
VI. SUNY ERIE COMMUNITY COLLEGE						
SUNY Erie Vehicle Technology Training Center (VTTC) Upgrades Phase 1	$ 17,500,000	$ 5,000,000	$ 2,500,000	$ -	$ 2,500,000	$ -
SUNY Erie Facility Master Plan - Phase 5	32,000,000	2,000,000	1,000,000	-	1,000,000	-
SUNY Erie North Sports Field Improvements - Phase 3B	7,000,000	3,000,000	1,500,000	-	1,500,000	-
TOTAL SUNY ERIE COMMUNITY COLLEGE	**$ 56,500,000**	**$ 10,000,000**	**$ 5,000,000**	**$ -**	**$ 5,000,000**	**$ -**
VII. OTHER						
Central Police Services - Refresh 911 Recording System	$ 2,918,518	$ 418,518	$ -	$ 418,518	$ -	$ -
Buffalo & Erie County Central Library - Various Improvement & Upgrades	24,500,000	4,500,000	4,500,000	-	-	-
District Attorney - New Carpeting	385,000	385,000	-	385,000	-	-
Health Medical Examiner - Toxicology Lab Updated LC-QTOF	411,739	411,739	-	411,739	-	-
Homeland Security & Emergency Services - Regional Communications Trunked Radio System	10,000,000	10,000,000	10,000,000	-	-	-
Real Property Tax Services - Rath Building 1st Floor Office Redesign	123,000	123,000	-	123,000	-	-
Youth Detention - Pod Hardening & General Facility Updates	5,638,425	5,638,425	1,722,697	-	3,915,728	-
Public Art Local Law - Contribution	913,080	163,080	-	163,080	-	-
TOTAL OTHER	**$ 44,889,762**	**$ 21,639,762**	**$ 16,222,697**	**$ 1,501,337**	**$ 3,915,728**	**$ -**
TOTAL CAPITAL PROJECTS	**$ 604,722,728**	**$ 118,311,453**	**$ 70,919,697**	**$ 20,029,278**	**$ 27,362,478**	**$ -**

2027 Capital Budget
Project Descriptions

I. HIGHWAY & BRIDGE PROJECTS – HIGHWAY DIVISION ROAD FUND

2027 Capital Overlay Program – The 2027 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: $7,000,000

2027 Engineering Capital Overlay – The 2027 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: $7,500,000

Preservation of Roads – Construction – Eggert & Colvin – This project is for the reconstruction of Twin Cities Memorial Highway from Colvin Boulevard to Eggert Road in Tonawanda. Project will repair eight lanes of pavement and drainage.

Bonded Project: $8,000,000

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

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

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, and specialized equipment for road striping.

Bonded Project: $2,000,000

Federal Aid BRIDGENY Construction – This project is for bridge construction for the following: Pins 5764.13 - Boston State Road, 5765.31 - Glenwood over Graff Brook, 5765.32 - Glenwood over Sprague, 5765.37 - Meahl Road Bridge, and any other BRIDGENY project.

Project: $11,760,000
Bonded Component: $2,432,000
Federal Component: $9,328,000

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: $1,500,000
Pay-As-You-Go Project: $350,000
Federal Component: $1,150,000

Preservation of Bridges & Culverts – Construction – 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: $200,000

FEMA Road Slide Construction – North Forest Road (CR294) – This project is for slope stabilization, full depth highway reconstruction, and drainage improvements for a section of North Forest at Stahl Rd. Row acquisitions are anticipated to be required for stabilization work.

Project: $1,790,000
Pay-As-You-Go Project: $946,250
Federal Component: $843,750

Federal Aid – Road Construction – Rapids Road – This project is for the rehabilitation of Rapids Road from County line to Route 93 in Clarence and Newstead. This project includes shoulder widening, new pavement, and drainage.

Project: $7,482,000
Pay-As-You-Go Project: $357,000
Federal Component: $7,125,000

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 2027 are on Feddick, Fletcher, Trevett, West Main St., and other County roads.

Bonded Project: $1,000,000

Bridge & Culvert Preservation – Design – This project is a large-scale design program for bridge preservation projects or capital culvert projects. Bridge work will include, but not be limited to, bridge deck repairs, overlays, deck sealing, joint and bearing replacement. Culverts may be repairs or replacements.

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

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, Waverly, or another county road.

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

Capital Bridge Design – This is for the design of capital bridge replacement or rehabilitation projects which do not benefit from State or Federal aid.

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

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: $1,500,000

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 A/V upgrades, facility finishes, ballroom improvements, energy improvements and IT upgrades.

Pay-As-You-Go Project: $3,880,255

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 elevator modernization at 25 Delaware and Old County Hall.

Bonded Project: $1,500,000

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.

Bonded Project: $1,000,000

Willowdale Park Misc. Renovations (Parks) – This project includes repair, replacement and/or improvements to all site features and all existing buildings at Willowdale Park. This project will include but is not limited to; building envelope/roof repairs, building systems and site improvements.

Bonded Project: $3,000,000

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.

Bonded Project: $1,000,000

Preservation of County Highway Facilities (Countywide) – This project involves design and construction funding for upgrades to highway maintenance buildings. These funds will be used for Clarence decommissioning/partial renovation and improvements at other highway building locations.

Bonded Project: $1,000,000

Rath Building Improvements – This project will continue upgrades to building and renovations 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.

Bonded Project: $800,000

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: $1,000,000

Erie County Correctional Facility and Erie County Holding Center Renovations – This project includes but is not limited to interior renovation, building system repairs and upgrades to the ECCF and ECHC on behalf of the Sheriff Department to maintain viability of existing buildings. Some systems are beyond their useful life.

Bonded Project: $7,000,000

III. INFORMATION & SUPPORT SERVICES

Core Network & Wireless Upgrades – This project is for the replacement of existing core switches and wireless controllers.

Bonded Project: $1,000,000

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

Pay-As-You-Go Project: $800,000

Virtual Server & Desktop Upgrade – This project is to renew our virtual desktop and server software. It supports about 400 servers and 3,000 desktops.

Bonded Project: $4,000,000

IV. SHERIFF'S OFFICE

Correctional Facility Security Camera Upgrades – This project will fund security camera upgrades and expansion to include engineering, complete installation, programming, and warranty.

Bonded Project: $ 3,715,000

Holding Center Security Camera Management System – This project will fund updates to the current video management system. Works includes adding six new servers and an HVAC system to support the new system.

Pay-As-You-Go Project: $ 1,119,436

V. 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: $1,250,000

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 Akron Falls Park, Como Lake Park and Willowdale Park.

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

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 and golf courses.

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

Chestnut Ridge Park Culvert Rehabilitation – This is a multi-year project consisting of rehabilitation of two culverts at Chestnut Ridge Park.

Pay-As-You-Go Project: $600,000

Exterior Signage Plan (Phase 3) – As per exterior wayfinding and signage manual, continue placing signage park wide. This would be phase III out of IV in total. After phase iv, the wayfinding and signage project would be complete.

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

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: $75,000

VI. SUNY ERIE COMMUNITY COLLEGE

SUNY Erie Vehicle Technology Training Center (VTTC) Upgrades – Phase 1 – SUNY Erie finalized conceptual planning/test fit of autobody technology relocation & renovation of existing VTTC. Includes infrastructure upgrades for current and future needs.

Project: $5,000,000
Bonded Component: $2,500,000
State Component: $2,500,000

SUNY Erie Master Plan – Phase 5 – SUNY Erie finalized a facility masterplan which includes a condition assessment and strategic facilities, site and infrastructure upgrades alongside with discussion with Erie County Department of Public Works. Continue multi-year phased capital improvements at all 3 campuses.

Project: $2,000,000
Bonded Component: $1,000,000
State Component: $1,000,000

SUNY Erie North Sports Field Improvements – Phase 3B – 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: $3,000,000
Bonded Component: $1,500,000
State Component: $1,500,000

VII. OTHER

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.

Pay-As-You-Go Project: $418,518

BUFFALO & ERIE COUNTY PUBLIC LIBRARY – Various Improvements and Upgrades – This project will fund improvements including, but not limited to, air handler replacement, escalator repair, snowmelt system replacement, MEP upgrades, and other various improvements.

Bonded Project: $4,500,000

DISTRICT ATTORNEY'S OFFICE – New Carpeting – This project is for new carpeting for the 6th and 7th floors of 25 Delaware Ave. location. Work includes removal of existing carpet, floor preparation and installation of new carpet tiles.

Pay-As-You-Go Component: $385,000

HEALTH MEDICAL EXAMINER – Toxicology Lab Updated LC-QTOF – This replaces the Toxicology Laboratory's LC-QTOF mass spectrometer, which the manufacturer will discontinue servicing after 2026. This instrument screens for over 100 drugs and was used in approximately 1,200 cases in 2025.

Pay-As-You-Go Component: $411,739

HOMELAND SECURITY & EMERGENCY SERVICES – Regional Communications Trunked Radio System – This project involves the implementation of a trunked radio system, which includes, but not limited to, purchasing, programming, installation and distribution of equipment (infrastructure/end-user), maintenance and services. This is a continuation of updates to existing conventional communications critical infrastructure and technology for reliability, interoperability, consolidation of services, efficiency and county-wide service.

Bonded Project: $10,000,000

REAL PROPERTY TAX SERVICES – Rath Building 1st Floor Office Redesign – Interior redesign and renovation to the RPTS office. Work includes but is not limited to floor/carpeting replacement and conference room renovation.

Pay-As-You-Go Component: $123,000

YOUTH DETENTION – POD Hardening & General Facility Updates – Security upgrade to include the hardening of the dark blue pod, flooring in intake and lobby, and replacement of water fountains in all living units. Work also includes demolition of pod interior to replace with block walls in all rooms and replacement of all furniture, equipment and fixtures.

Project: $ 5,638,425
Bonded Component: $ 1,722,697
State Component: $ 3,915,728

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 2027 based on the 2027 Capital Program.

Pay-As-You-Go Project: $163,080

TABLE 2
SUMMARY OF 2027 - 2032 CAPITAL IMPROVEMENT PROJECTS

DEPARTMENT	BUDGET 2027	CAPITAL PROGRAM 2028	2029	2030	2031	2032	TOTAL COSTS
HIGHWAY & BRIDGE PROJECTS - HIGHWAYS DIVISION ROAD FUND	$ 50,232,000	$ 51,360,000	$ 51,270,000	$ 51,680,000	$ 51,890,000	$ 52,150,000	$ 308,582,000
BUILDINGS & GROUNDS	21,680,255	27,880,255	26,880,255	25,130,255	25,130,255	25,130,255	151,831,530
INFORMATION & SUPPORT SERVICES	5,800,000	1,500,000	-	-	-	-	7,300,000
SHERIFF'S OFFICE	4,834,436	1,460,000	-	-	-	-	6,294,436
PARKS	4,125,000	5,700,000	4,875,000	4,875,000	4,875,000	4,875,000	29,325,000
SUNY ERIE	10,000,000	20,000,000	8,500,000	6,000,000	6,000,000	6,000,000	56,500,000
OTHER	21,639,762	5,650,000	5,650,000	5,650,000	3,150,000	3,150,000	44,889,762
TOTAL PROJECTS	**$ 118,311,453**	**$ 113,550,255**	**$ 97,175,255**	**$ 93,335,255**	**$ 91,045,255**	**$ 91,305,255**	**$ 604,722,728**

TABLE 3
HIGHWAY & BRIDGE PROJECTS - HIGHWAYS DIVISION ROAD FUND
2027 - 2032 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	BUDGET 2027	CAPITAL PROGRAM 2028	2029	2030	2031	2032	TOTAL COST
2027 Capital Overlay - Mainenance	$ 7,000,000	$ 9,000,000	$ 9,000,000	$ 9,000,000	$ 9,000,000	$ 9,000,000	$ 52,000,000
2027 Engineering Capital Overlay	7,500,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	57,500,000
Preservation of Roads - Construction - Eggert & Colvin	8,000,000	-	-	-	-	-	8,000,000
Highway Safety Improvements	500,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,750,000
Vehicles & Equipment Replacement - Highways	2,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	22,000,000
Federal Aid - BridgeNY Construction	11,760,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	66,760,000
Federal Aid Bridge Preservation - Construction	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,500,000
Preservation of Bridges & Culvets - Construction - Flagged Bridges & Culverts	200,000	360,000	370,000	380,000	390,000	400,000	2,100,000
FEMA - Road Slide Construction - North Forest Road (CR294)	1,790,000	-	-	-	-	-	1,790,000
Federal Aid - Road Construction - Rapids Road	7,482,000	-	-	-	-	-	7,482,000
Preservation of Large Culverts - Construction	1,000,000	11,000,000	11,400,000	11,800,000	12,000,000	12,250,000	59,450,000
Bridge & Culvert Preservation - Design	500,000	750,000	750,000	750,000	750,000	750,000	4,250,000
Preservation of Roads - General Road Design Program	750,000	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000	11,250,000
Capital Bridge Design	250,000	500,000	500,000	500,000	500,000	500,000	2,750,000
TOTAL	**$ 50,232,000**	**$ 51,360,000**	**$ 51,270,000**	**$ 51,680,000**	**$ 51,890,000**	**$ 52,150,000**	**$ 308,582,000**

TABLE 4
BUILDINGS & GROUNDS
2027 - 2032 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	BUDGET 2027	CAPITAL PROGRAM 2028	2029	2030	2031	2032	TOTAL COST
Countywide Roof & Building Envelope Improvements	$ 1,500,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 16,500,000
Buffalo Convention Center Improvements	3,880,255	3,880,255	3,880,255	3,880,255	3,880,255	3,880,255	23,281,530
Preservation of County Buildings & Facilities	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
Countywide Mechanical, Electrical, Plumbing & Misc. Improvements	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	11,000,000
Willowdale Park Misc. Renovations (Parks)	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,000,000
Countywide Code & Environmental Compliance	1,000,000	2,000,000	2,000,000	250,000	250,000	250,000	5,750,000
Preservation of County Highway Facilities - Countywide	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	8,500,000
Rath Building Improvements	800,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,800,000
2026 Erie County Energy Conservation	1,000,000	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
Correctional Facility & Holding Center Phased Renovations (Sheriff)	7,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	57,000,000
TOTAL	**$ 21,680,255**	**$ 27,880,255**	**$ 26,880,255**	**$ 25,130,255**	**$ 25,130,255**	**$ 25,130,255**	**$ 151,831,530**

TABLE 5
INFORMATION & SUPPORT SERVICES
2027 - 2032 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	BUDGET 2027	CAPITAL PROGRAM 2028	2029	2030	2031	2032	TOTAL COST
Core Network & Wireless Ugrades	$ 1,000,000	$ 500,000	$ -	$ -	$ -	$ -	$ 1,500,000
Data Storage Upgrade\Replacement	800,000	-	-	-	-	-	800,000
Virtual Server & Desktop Upgrade	4,000,000	1,000,000	-	-	-	-	5,000,000
TOTAL	**$ 5,800,000**	**$ 1,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 7,300,000**

TABLE 6
SHERIFF'S OFFICE
2027 - 2032 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	BUDGET 2027	CAPITAL PROGRAM 2028	2029	2030	2031	2032	TOTAL COST
Correctional Facility Security Camera Upgrades	$ 3,715,000	$ 1,460,000	$ -	$ -	$ -	$ -	$ 5,175,000
Holding Center Security Camera Management System	1,119,436	-	-	-	-	-	1,119,436
TOTAL	**$ 4,834,436**	**$ 1,460,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,294,436**

TABLE 7
PARKS, RECREATION & FORESTRY
2027 - 2032 CAPITAL IMPROVEMENT PROJECTS

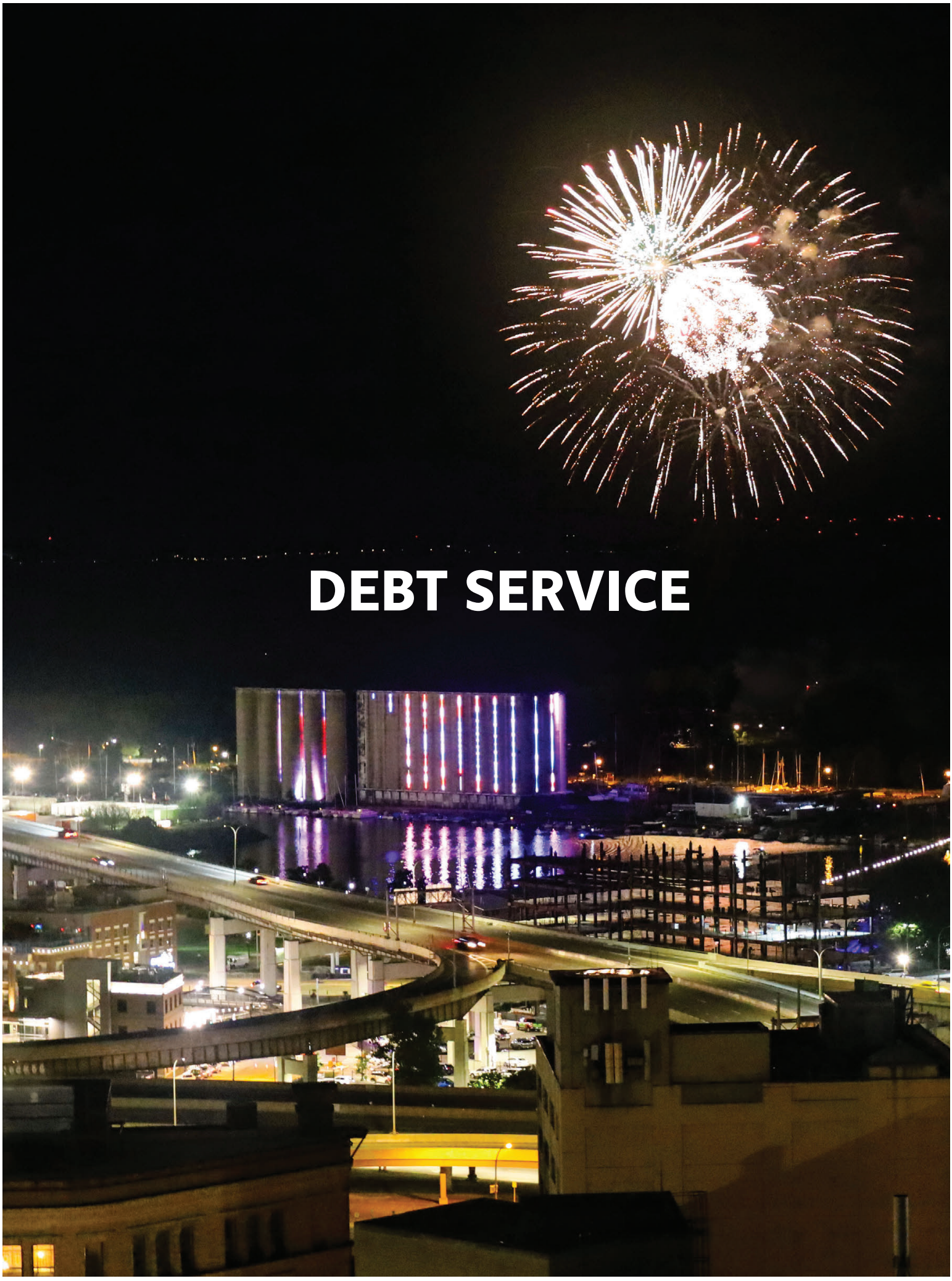
PROJECT TITLE	BUDGET 2027	CAPITAL PROGRAM 2028	2029	2030	2031	2032	TOTAL COST
Countywide Parks Improvements & ADA Accessibility	$ 1,000,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 8,500,000
Countywide Shelters, Buildings & Restrooms	1,250,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	11,250,000
Countywide Roads, Pathways & Parking Lot Improvements	500,000	750,000	750,000	750,000	750,000	750,000	4,250,000
Vehicles & Equipment	400,000	500,000	500,000	500,000	500,000	500,000	2,900,000
Chestnut Ridge Park Culvert Rehabilitation	600,000	425,000	-	-	-	-	1,025,000
Exterior Signage Plan Phase 3	300,000	400,000	-	-	-	-	700,000
Countywide Park Amenities	75,000	125,000	125,000	125,000	125,000	125,000	700,000
TOTAL	**$ 4,125,000**	**$ 5,700,000**	**$ 4,875,000**	**$ 4,875,000**	**$ 4,875,000**	**$ 4,875,000**	**$ 29,325,000**

TABLE 8
SUNY ERIE
2027 - 2032 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	BUDGET 2027	CAPITAL PROGRAM 2028	2029	2030	2031	2032	TOTAL COST
SUNY Erie Vehicle Technology Training Center (VTTC) Upgrades Phase 1	$ 5,000,000	$ 10,000,000	$ 2,500,000	$ -	$ -	$ -	17,500,000
SUNY Erie Facility Master Plan - Phase 5	2,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	32,000,000
SUNY Erie North Sports Field Improvements - Phase 3B	3,000,000	4,000,000	-	-	-	-	7,000,000
TOTAL	**$ 10,000,000**	**$ 20,000,000**	**$ 8,500,000**	**$ 6,000,000**	**$ 6,000,000**	**$ 6,000,000**	**$ 56,500,000**

TABLE 9
OTHER
2027 - 2032 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	BUDGET 2027	CAPITAL PROGRAM 2028	2029	2030	2031	2032	TOTAL COST
Central Police Services - Refresh 911 Recording System	$ 418,518	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 2,918,518
Buffalo & Erie County Central Library - Various Improvement & Upgrades	4,500,000	5,000,000	5,000,000	5,000,000	2,500,000	2,500,000	24,500,000
District Attorney - New Carpeting	385,000	-	-	-	-	-	385,000
Health - Medical Examiner Toxicology Lab Updated LC-QTOF	411,739	-	-	-	-	-	411,739
Homeland Security & Emergency Services - Regional Communications Trunked Radio System: Infrastructure Continuation & End-U	10,000,000	-	-	-	-	-	10,000,000
Real Property Tax Services - Rath Building 1st Floor Office Redesign	123,000	-	-	-	-	-	123,000
Youth Detention - Pod Hardening & General Facility Updates	5,638,425	-	-	-	-	-	5,638,425
Public Art Local Law - Contribution	163,080	150,000	150,000	150,000	150,000	150,000	913,080
TOTAL	**$ 21,639,762**	**$ 5,650,000**	**$ 5,650,000**	**$ 5,650,000**	**$ 3,150,000**	**$ 3,150,000**	**$ 44,889,762**



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	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
550000	Principal - Bonds	31,724,048	34,456,282	34,456,282	34,632,220	34,632,220	-
550010	Principal - Long Term Loan	5,805,000	-	-	-	-	-
550110	Bond Issue Costs	486,742	-	-	-	-	-
550120	Payments to Refunded Bond Escrow	12,173,559	-	-	-	-	-
550800	Interest - Bonds	17,301,934	19,139,068	19,139,068	20,521,306	20,521,306	-
550810	Interest - Long Term Loan	5,826,550	-	-	-	-	-
	Total Appropriations	73,317,833	53,595,350	53,595,350	55,153,526	55,153,526	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
402190	Appropriated Fund Balance	-	3,204,663	3,204,663	-	-	-
405090	State Aid-Court Facility Int Reimb	50,696	39,146	39,146	27,803	27,803	-
445031	Interest & Earnings Capital Invest	3,706,762	1,000,000	1,000,000	-	-	-
445070	Premium On Obligations	986,273	-	-	-	-	-
445180	Interest - Long Term Loan Reimburse	4,090,275	-	-	-	-	-
466000	Miscellaneous Receipts	147,305	-	-	-	-	-
466350	Principal - Long Term Loan Reimburs	7,532,838	-	-	-	-	-
475030	Bond Proceeds For Advance Refunding	11,640,000	-	-	-	-	-
486000	Interfund Revenue Subsidy	42,680,703	49,036,963	49,036,963	55,125,723	55,125,723	-
486010	Residual Equity Transfers In	1,375,374	314,578	314,578	-	-	-
	Total Revenues	72,210,226	53,595,350	53,595,350	55,153,526	55,153,526	-

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

Account Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
550000 Principal - Bonds	1,670,842	968,000	968,000	985,000	985,000	-
550800 Interest - Bonds	600,188	547,500	547,500	502,000	502,000	-
Total Appropriations	2,271,030	1,515,500	1,515,500	1,487,000	1,487,000	-

Account Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
445031 Interest & Earnings Capital Invest	32,869	-	-	-	-	-
475090 NYSEFC Bond Subsidy Income	257,335	170,500	170,500	163,900	163,900	-
486000 Interfund Revenue Subsidy	2,002,860	1,345,000	1,345,000	1,323,100	1,323,100	-
Total Revenues	2,293,064	1,515,500	1,515,500	1,487,000	1,487,000	-

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

Account Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
550000 Principal - Bonds	910,980	890,000	890,000	925,000	925,000	-
550800 Interest - Bonds	527,494	500,000	500,000	460,000	460,000	-
Total Appropriations	1,438,474	1,390,000	1,390,000	1,385,000	1,385,000	-

Account Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
445031 Interest & Earnings Capital Invest	560	-	-	-	-	-
475090 NYSEFC Bond Subsidy Income	375,693	210,000	210,000	195,000	195,000	-
486000 Interfund Revenue Subsidy	1,062,168	1,180,000	1,180,000	1,190,000	1,190,000	-
Total Revenues	1,438,421	1,390,000	1,390,000	1,385,000	1,385,000	-

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

Account Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
550000 Principal - Bonds	1,714,721	1,815,000	1,815,000	2,805,000	2,805,000	-
550800 Interest - Bonds	972,638	2,611,000	2,611,000	910,000	910,000	-
551600 Interest - BAN	-	-	-	560,000	560,000	-
Total Appropriations	2,687,359	4,426,000	4,426,000	4,275,000	4,275,000	-

Account Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
445031 Interest & Earnings Capital Invest	10,828	-	-	-	-	-
475090 NYSEFC Bond Subsidy Income	342,406	260,000	260,000	246,000	246,000	-
486000 Interfund Revenue Subsidy	2,333,248	4,166,000	4,166,000	4,029,000	4,029,000	-
Total Revenues	2,686,482	4,426,000	4,426,000	4,275,000	4,275,000	-

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

Account Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
550000 Principal - Bonds	554,434	595,000	595,000	610,000	610,000	-
550800 Interest - Bonds	128,841	135,000	135,000	125,000	125,000	-
Total Appropriations	683,275	730,000	730,000	735,000	735,000	-

Account Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
445031 Interest & Earnings Capital Invest	1,539	-	-	-	-	-
475090 NYSEFC Bond Subsidy Income	15,829	15,000	15,000	14,000	14,000	-
486000 Interfund Revenue Subsidy	665,583	715,000	715,000	721,000	721,000	-
Total Revenues	682,951	730,000	730,000	735,000	735,000	-

CALCULATION OF TOTAL NET INDEBTEDNESS

(As of June 30, 2026)

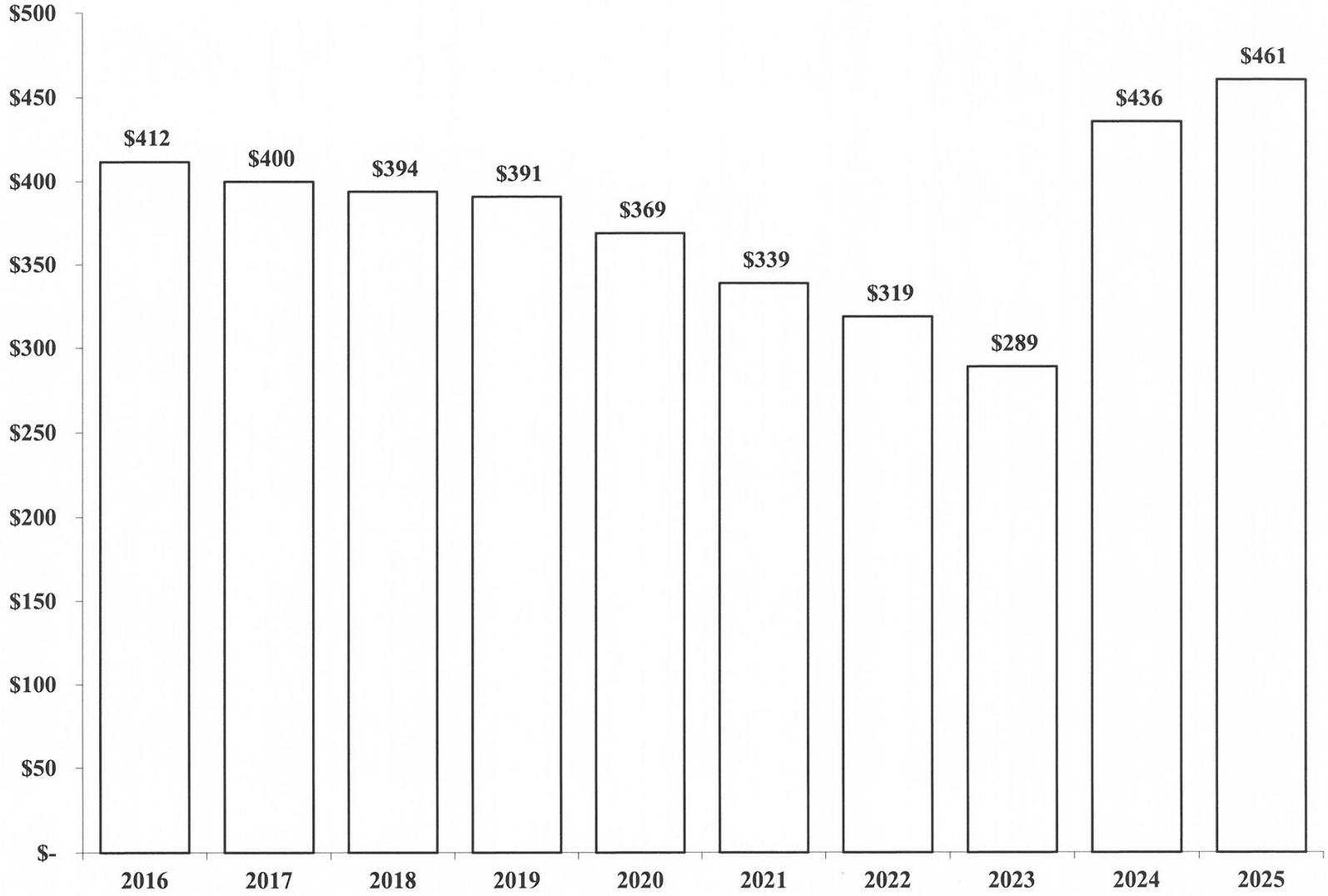
Five-year average full valuation		**$ 94,362,247,289**
Debt Limit- 7% of average full valuation		**$ 6,605,357,310**
Outstanding Indebtedness:		
Bonds - General	**$ 381,332,808**	
Bonds - Sewer	**50,363,644**	
Bond Guaranty - ECMCC*	**47,945,000**	
Total Indebtedness	**$ 479,641,452**	
Less Exclusions:		
Sewer Exclusion	**$ 50,363,644**	
Budgeted Appropriations	**23,806,282**	
Total Exclusions	**$ 74,169,926**	
Total Net Indebtedness		**$ 405,471,526**
Net Debt Contracting Margin		**$ 6,199,885,785**
Percentage of Debt Contracting Power Exhausted		**6.14%**

* **Erie County Medical Center Corporation**

Source: Erie County Comptroller's Office 2026 2nd Quarter Financial Statement

General Bonded Debt Outstanding Per Capita

2016 – 2025



Source: 2025 Erie County Comprehensive Annual Financial Report



BUDGET RESOLUTIONS

2027 Budget Resolutions

RESOLVED, that the Erie County Legislature hereby authorizes the following resolutions are specifically made a part of the Adopted Erie County Budget and Capital Program for 2027:

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 authorization is hereby given to amend the 2027 Erie County Budget to include appropriate legislative actions completed since September 1, 2026.

3. RESOLVED, that authorization is hereby given to the County Executive 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 2027 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 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 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 authorization is hereby given to 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 authorization is hereby given to 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 authorization is hereby given to 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 authorization is hereby given to 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.

9. RESOLVED, that authorization is hereby given to the County Executive 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 authorization is hereby given to 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 authorization is hereby given to 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 authorization is hereby given to 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 authorization is hereby given to 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 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 authorization is hereby given for 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 2027 Erie County Budget.

NOW, THEREFORE, BE IT

RESOLVED, that authorization is hereby given to 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, that authorization is hereby given to 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 authorization is hereby given to the County Executive 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 2027 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 Title 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 and 2027 Adopted Budget:

Position	Title	Job Group
51019730	Assistant Commissioner – Strategic Initiatives	16

and be it further

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

RESOLVED, the FLSA-exempt employee may choose to either (a) cash out the vacation leave credits at their December 31, 2026, 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 authorization is hereby given to appropriate 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 authorization is hereby given to the County Executive 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 authorization is hereby given to 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, 2027; 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 authorization is hereby given to 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 2027 Erie County Budget includes $16,000,000 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 5, 2027.

NOW, THEREFORE, BE IT

RESOLVED, that authorization is hereby given to appropriate the sum of $16,000,000 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 2027.

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 authorization is hereby given to the County Executive 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 authorization is hereby given to the County Executive 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 2027 contract year.

30. RESOLVED, that authorization is hereby given to 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 2027 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, that authorization is hereby given to the Division of Budget and Management to make any necessary 2027 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 authorization is hereby given to the County Executive or Deputy County Executive to execute contracts for the calendar year 2027 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 2027 Erie County Budget for the services agreed upon.

33. RESOLVED, that authorization is hereby given to the County Executive or Deputy County Executive to enter into contracts with entities identified in the Capital Budget section of the B-Book as indicated.

34. RESOLVED, that authorization is hereby given to the County Executive or Deputy County Executive to execute contracts for the calendar year 2027 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 2027 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 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 2027 contract by no later than March 1, 2027; 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.

35. RESOLVED, that each arts or cultural organization receiving funding from Erie County in the 2027 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 2027 Erie County Budget and provided with individual account numbers and budget lines for each organization.

36. 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, 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, the Buffalo Convention Center, and Buffalo Niagara Film Commission shall each prepare a budget showing how the funds allocated in the 2027 Budget will be spent; and be it further

RESOLVED, that Visit Buffalo, the Buffalo Convention Center, and Buffalo Niagara Film Commission shall each create a strategic plan with measurable goals and outcomes for 2027; and be it further

RESOLVED, that Visit Buffalo, 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, 2027; and be it further

RESOLVED, that Visit Buffalo, 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, the Buffalo Convention Center, and the Buffalo Niagara Film Commission shall provide to the Clerk of the Erie County Legislature, by February 6, 2027, 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 2027 Erie County Budget will be spent to the Clerk of the Erie County Legislature.

37. RESOLVED, that authorization is hereby given to 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).

38. 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.

39. RESOLVED, that authorization is hereby given to 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.00427 – HOME Investment Partnership
Fund 290, Project J.00527 – Community Development Block Grant
Fund 290, Project J.00627 – Emergency Solutions Grant

40. WHEREAS, the Department of Environment and Planning works towards reducing greenhouse gas emissions though 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 is 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 authorization is hereby given to the Department of Environment and Planning and Division of Budget and Management to execute an agreement with the NYSDEC, accept the 2027 and future year rebates, and increase budgeted Climate Action Fund appropriations and revenues based on the actual rebate to be received.

41. 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 $12.75 per hour 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 salaries and fringe benefits;

NOW, THEREFORE, BE IT

RESOLVED, that authorization is hereby given to the County Executive 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.

42. 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 l 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 authorization is hereby given to 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.

43. 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 equal to the cost of one 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 (162WRRCG2027).

NOW, THEREFORE BE IT

RESOLVED, that authorization is hereby given to the County Executive or Deputy County Executive to sign Memorandums of Understanding with the Northwest Solid Waste Management Board and the Northeast Southtowns Solid Waste Management Board provide funding for a household hazardous waste collection events and provide a local match for 162WRRCG2027; 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.

44. 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 authorization is hereby given to the County Executive 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.

45. 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 up to 50% of realized savings from energy efficient projects is budgeted 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 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, 2026 to capital project A.26063; and be it further

RESOLVED, that authorization is hereby given to the Division of Budget and Management to transfer any amount budgeted in the 2027 Budget in fund 110, fund center 16200, GL 516310 – Climate Action fund to capital project A.26063.

46. WHEREAS, pursuant to New York Real Property Tax Law ("RPTL") Section 487(1)(b), solar energy systems are exempt from taxation to the extent of any increase in value attributable to such systems, unless a county opts out of the exemption; and

WHEREAS, the County has not opted out of the RPTL § 487 exemption and recognizes that the impacts and appropriateness of solar energy system sitting may vary based on location;

WHEREAS, the County recognizes the placement of solar energy on brownfields and landfills is desired; and

WHEREAS, the County recognizes the placement of solar energy on active farmland should be discouraged; and

WHEREAS, the County desires to enter into Payment in Lieu of Taxes (hereafter "PILOT,") in order to obtain tax revenue it would not otherwise receive.

NOW, THEREFORE, BE IT

RESOLVED, that authorization is hereby given to the County Executive or Deputy County Executive to execute PILOT Agreements for the calendar year 2027 with solar energy system developers at various locations throughout the County; and be it further

RESOLVED, that such Agreements shall include the following per-megawatt fees, each with an annual escalation rate of two percent (2%) over a term of fifteen (15) years, subject to the discretion of the Commissioner of the Department of Environment and Planning:

RESOLVED, that the following rates per megawatt shall be used:

(a) $3,000 per megawatt for solar energy systems sited on existing landfills or brownfields, as defined by the NYS Department of Environmental Conservation; and
(b) $6,000 per megawatt for solar energy systems not sited on existing landfills, brownfields, or in an Agricultural District.
(c) $9,000 per megawatt for solar energy systems sited on land within an Agricultural District.

47. RESOLVED, that the total 2027 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	$11,267,229
Estimated Revenues	(7,615,918)
Total Levy	$ 3,651,311

SEWER DISTRICT NO. 4	
Appropriations	$16,836,180
Estimated Revenues	(13,938,222)
Tax Levy	$ 2,897,958*

* Lancaster (Town) $1,913,432, Lancaster (Village) $449,546, Depew (Town/Village) $534,981

SEWER DISTRICT NO. 5	
Appropriations	$3,318,411
Estimated Revenues	(2,531,869)
Tax Levy	$ 786,542

SEWER DISTRICT NO. 2	
Appropriations	$12,244,172
Estimated Revenues	(8,050,538)
Tax Levy	$ 4,193,634

SEWER DISTRICT NO. 3	
Appropriations	$34,806,230
Estimated Revenues	(26,368,149)
Tax Levy	$ 8,438,081
SEWER DISTRICT NO. 8	
Appropriations	$3,029,101
Estimated Revenues	(1,841,787)
Tax Levy	$1,187,314
SEWER DISTRICT NO. 6	
Appropriations	$8,079,956
Estimated Revenues	(4,845,801)
Tax Levy	$3,234,155

48. WHEREAS, the Division of Sewerage Management budgets for unanticipated replacement items in 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 authorization is hereby given to 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.

49. RESOLVED, that authorization is hereby given to the County Executive or Deputy County Executive to amend contracts as necessary to implement any no-cost contract extension on behalf of the Division of Sewerage Management.

50. 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 authorization is hereby given to 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.

51. 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, that authorization is hereby given to the Division of Sewerage Management and the Division of Budget and Management to effecuate the transfer of budgeted funds from the Sewer District's operating budget to their Capital Reserve Account.

52. 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, that authorization is hereby given to the Division of Sewerage Management and the Division of Budget and Management to effecuate 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 Managerment 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.

53. 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, 2027 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 efficent method of transferring funds for required payments.

NOW, THEREFORE, BE IT

RESOLVED, that authorization is hereby given to 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 Distict 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 furture

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.

54. 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 authorization is hereby given for the following hourly wage increases, or increases matching the possible NYS Minimum Wage Increase for 2026-2027, whichever is more, be applied to the salaries of Park Attendant, Lifeguard, Lifeguard Captain, and the Beach Supervisor for 2027:

		2026 Rate	2027 Rate
Park Attendant	Step 1	$17.80	$18.00
Lifeguard	Step 1	21.80	22.00
Lifeguard Captain	Step 1	22.80	23.00
Beach Supervisor	Step 1	23.80	24.00

and be it further

RESOLVED, that authorization is hereby given for the following hourly wage increases or increases matching the possible NYS Minimum Wage Increase for 2026-2027, whichever is more, be applied to the salaries of Delivery Service Chauffeur, Recreation Attendant, and Recreation Attendant II for 2027:

		2026 Rate	2027 Rate
Delivery Service Chauffeur	Step 1	$19.80	$20.00
Recreation Attendant	Step 1	17.80	18.00
Recreation Attendant II	Step 1	19.80	20.00

55. WHEREAS, the Erie County Legislature has, in the 2027 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	$550,000

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 authorization is hereby given to the County Executive 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 $320,078 as pertains to snowmobile trail maintenance performed during the 2026-2027 snowmobile season; and be it further

RESOLVED, that authorization is hereby given to the County Executive or Deputy County Executive to enter into contracts with the individual Snowmobile Clubs of Erie County for a total anticipated amount of $320,078 for the purpose of snowmobile trail maintenance on club trails during the 2026-2027 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 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.

56. 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 authorization is hereby given to the County Executive 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:

ADK (Adirondack Mountain Club)
Belief Guardian Foundation - Youth Guardian Civic Stewardship Program
Black Rock Riverside Alliance, Inc. (BRRAlliance)
Buffalo Astronomical Association
Buffalo Audubon
Buffalo Center for Arts and Technology (BCAT)
Buffalo Maritime Center (BMC)
Buffalo Niagara Disc Golf (BNDG)
Buffalo Niagara Waterkeeper
Buffalo Orienteering Club, Inc.
Buffalo Public Schools
Buffalo Women of Environmental Learning and Leadership (BWELL)
Buffalo Youth Ski Nordic
Canisius University
Chestnut Ridge Conservancy

Cornell Cooperative Extension (CCE)
Cornell University - Department of Natural Resources and the Environment
Daemen University
DuPont Specialty Products USA, LLC
Ecological Research Institute
Erie 2-Chautauqua-Cattaraugus BOCES (E2CCB)
Conservation/Natural Resource Management Program
Erie County Federation of Snowmobile Clubs
Erie County Soil and Water Conservation District
Finger Lakes Trail Conference, Inc.
First Tee Western New York
Foothills Trail Club
Friends of Ellicott, Inc.
Friends of Silo City
Friends of the Riverline
Future Farmers of America
Genesee Valley BOCES
GObike Buffalo
India Association of Buffalo (IAB)
Kenmore-Town of Tonawanda UFSD
Lakeshore Youth Soccer Association, Inc.
Lancaster Unleashed, Inc.
Nature Sanctuary Society of Western New York (NSSWNY)
New York State Department of Environmental Conservation
New York State Hemlock Initiative
New York State Outdoor Education Association
Niagara Frontier Botanical Society
Niagara Frontier Transportation Authority (NFTA)
Niagara Region Disc Golf (NRDG)
NOCO, LLC
Outside Chronicles
Parks & Trails New York
Rotary Club of Buffalo
Rotary Club of Buffalo Niagara Medical Campus
Rotary Club of Buffalo Sunrise
Rotary Club of Kenmore
Rotary of the Tonawandas
Shared Mobility, Inc.
SUNY Buffalo State University
SUNY Erie Community College (ECC)
SUNY School of Environmental Science and Forestry (ESF)
SUNY University at Buffalo
SUNY University at Buffalo - Department of Environment and Sustainability
The Service Collaborative of WNY, Inc. (TSCWNY)
Western Chapter New York State Horse Council
Western New York Geocachers
Wild Ones Natural Landscapers, Ltd.
Wild Ones Western New York Chapter

Western New York Land Conservancy (WNYLC)
Western New York Mountain Bicycling Association (WNYMBA)
Western New York Partnership for Regional Invasive Species Management (PRISM)
Zoological Society of Buffalo (Buffalo Zoo)

57. RESOLVED, that authorization is hereby given to the County Executive or Deputy County Executive to enter into agreements for fiscal year 2027 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.

58. 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 authorization is hereby given to the County Executive or Deputy County Executive to accept an award of $50,000 for the 2027 budget year in account 414010 – Federal Aid-Other on behalf of the STOP-DWI/Traffic Safety Office.

59. RESOLVED, that authorization is hereby given to the County Executive 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, 2027 to June 30, 2028 with sufficient funding existing within Fund 281, Funds Center 16500, Grant 165GIVE2627, Account 516020 – Professional Services Contracts & Fees.

60. 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 authorization is hereby given to the County Executive 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 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.

61. RESOLVED, that authorization is hereby given to the County Executive 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, 2027 through December 31, 2027.

62. 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, that authorization is hereby given for 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, 2027.

63. 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.

64. 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 2027 is not known at the time of budget preparation.

NOW, THEREFORE, BE IT

RESOLVED, that authorization is hereby given to 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 be it further

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.

65. WHEREAS, the County Executive has, in the 2027 Budget, made the following appropriation:

Division	Account	Appropriation	Amount Appropriated
Correctional Health Services (Sheriff)	516020	Professional Services Contracts & Fees	$5,166,597

NOW, THEREFORE, BE IT

RESOLVED, that authorization is hereby given to 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 2027 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 or Deputy County Executive to execute any and all contracts necessary to affect this resolution for the fiscal year 2027; 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 2027
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 2027
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

66. 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 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 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
CorrecTek
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
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
Pinnacle Travel Staffing, LLC
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 2027 Erie County Budget.

67. 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 authorization is hereby given to each Sheriff's Office Mounted Reserve Deputy to be compensated with a $40.00 stipend per shift.

68. WHEREAS, the Sheriff's Office, Police Services Division utilizes the services of fourteen (14) 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 twenty (20) 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 2027 Budget, made the following appropriation:

Division	Account	Appropriation	Amount K-9 Services
Police Services Division	516020	Professional Services Contracts & Fees	$60,000
Jail Management Division	516020	Professional Services Contracts & Fees	$25,000

NOW, THEREFORE, BE IT

RESOLVED, that authorization is hereby given to the County Executive 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.

69. 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 chaplains are compensated at a rate of $50 per service; and

WHEREAS, the County Executive has, in the 2027 Budget, made the following appropriation:

Division	Account	Appropriation	Amount appropriated Chaplin Services
Jail Management Division	516020	Professional Services Contracts & Fees	$25,000

NOW, THEREFORE, BE IT

RESOLVED, that authorization is hereby given to the County Executive 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 Chambless
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.

70. WHEREAS, the County Executive has, in the 2027 Budget, made the following appropriation:

Division	Account	Appropriation	Amount Appropriated Police Training
Police Services Division	510200	Training & Education	$315,031
Jail Management Division	510200	Training & Education	$ 55,900

NOW, THEREFORE, BE IT

RESOLVED, that authorization is hereby given to the Erie County Sheriff's Office to engage with the following vendors for the purposes of 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 authorization is hereby given to the Purchasing Director to create the documents necessary to effectuate this budget resolution; 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.

71. 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 2027 Budget, made the following appropriation:

Division	Account	Appropriation	Amount Appropriated (Psychological evaluation)
Police Services Division	516020	Professional Service Contracts & Fees	$250,000
Jail Management Division	516020	Professional Service Contracts & Fees	$ 50,000
Probation Department	516020	Professional Service Contracts & Fees	$ 4,800

NOW, THEREFORE BE IT

RESOLVED, that authorization is hereby given to the County Executive 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.

72. 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 authorization is hereby given to 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.

73. 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 $303,281 for the 2027 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 authorization is hereby given to the County Executive 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 $303,281; and be it further

RESOLVED, that authorization is hereby given to the County Executive or Deputy County Executive to enter into a sub-contract with the Town of Cheektowaga to reimburse the Town, estimated at $30,328 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.

74. 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 authorization is hereby given to the County Executive 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.

75. RESOLVED, that authorization is hereby given to the Department of Health to enter into contract with qualified providers of necessary professional, technical and consultant services for the fiscal year 2027 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 2027
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
2nd 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 2027
Accounting and Budget Consultant	$30.00/hour
Data Management System Consultant	30.00/hour
Dentist 1	65.00/hour
Dentist 2	70.00/hour
Dentist 3	75.00/hour
Dentist (Forensic)	100.00/hour
Emergency Medical Technician (EMT)	20.00/hour
Grant Writer 1	60.00/hour
Grant Writer 2	80.00/hour
Grant Writer 3	100.00/hour
Laboratory Courier	30.00/hour
Laboratory Technologist	25.00hour
Nurse Practitioner 1	38.00/hour
Nurse Practitioner 2	43.00/hour
Nurse Practitioner 3	48.00/hour
Nurse Practitioner 4	53.00/hour
Nurse Practitioner 5	58.00/hour
Nurse Practitioner 6	63.00/hour
Nurse Practitioner 7	68.00/hour
Nurse Practitioner 8	73.00/hour
Paramedic (AEMT-P)	25.00/hour
Pathologist	100.00/hour
Physician 1	70.00/hour
Physician 2	90.00/hour
Physician 3	110.00/hour
Physician Assistant 1	38.00/hour
Physician Assistant 2	43.00/hour
Physician Assistant 3	48.00/hour
Physician Assistant 4	53.00/hour
Physician Assistant 5	58.00/hour
Physician Assistant 6	63.00/hour
Physician Assistant 7	68.00/hour
Physician Assistant 8	73.00/hour
Refugee Health Assessment Language Interpreter	50.00/assessment
Response Line Call Taker	25.00/hour
Testing Coordinator	25.00/hour
Toxicologist 1	30.00/hour

Toxicologist 2	40.00/hour
Toxicologist 3	50.00/hour
Underage Operative	20.00/hour

76. 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
BC Designs
Beacon Center
Belmont Housing Resources for WNY
BestSelf Behavioral Health
Beyond Boundaries
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
Clinisys, Inc.
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
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.
Etactics
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
MultilMed Billing Services Inc.
NACCHO – National Association of County & City Health Officials
Native American Community Services
Neighborhood Health Center
New York State
New York State Environmental Facilities Corporation
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
Ronald McDonald House Charities of WNY (RMHC of WNY)
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)
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 2027 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.

77. 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 authorization is hereby given to the County Executive 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 2027 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.

78. RESOLVED, that authorization is hereby given to the County Executive 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 2027 Erie County Budget; and be it further

RESOLVED, that authorization is hereby given to the County Executive 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
Pace Analytical
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.

79. RESOLVED, that authorization is hereby given to the County Executive 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
Beyond Boundaries: Therapy for Kids
Beyond Learning Center
Bloom Creative Arts
Buffalo Hearing and Speech Center
Buffalo Guidance Group
Buffalo Public Schools
Building Blocks
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
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
Southtowns Speech Practice
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
Two OT's Inc. (dba Foundations Development Readiness Center Children's Occupational)
Therapy Services
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 2027 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.

80. 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 $126.98 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 authorization is hereby given for 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 2027 Erie County Budget.

81. 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 authorization is hereby given for available 2026 funding in the Pharmaceutical Settlement Fund (Fund 295) to be re-appropriated into 2027 as of January 1, 2027; 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 2027 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 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.
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 2027 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 or Deputy County Executive to amend contracts as necessary to implement any no-cost extension that may be permitted by the grantor.

82. 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 authorization is hereby given to 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.

83. WHEREAS, New View Alliance, Inc. is the parent and shared-services organization for Gateway-Longview, Inc. and New Directions Youth and Family Services, Inc. which currently remain separate legal corporations and contracting entities; and

WHEREAS, the three affiliated entities are pursuing a corporate merger; and

WHEREAS, under the proposed transaction, New Directions Youth and Family Services and New View Alliance will merge with and into Gateway-Longview, Inc. Gateway-Longview, Inc. will be the surviving legal corporation and, upon the merger's effective date, will change its name to New View Alliance, Inc.; and

WHEREAS, the merger has an anticipated January 1, 2027 effective date, the timing of final approvals cannot be guaranteed; and

WHEREAS, the merger will not change the programs, services, service locations, staffing, individuals served, rates, performance standards, or other material terms of the County's agreement; and

WHEREAS, following the merger, the surviving entity will provide written notice and documentation confirming the effective date and the surviving corporation's name change.

NOW, THEREFORE, BE IT

RESOLVED, that authorization is hereby given to enter into or amend any contracts with the former New Directions Youth and Family Services, Inc. and Gateway-Longview, Inc. upon notice that the merger has become legally effective to the surviving corporation's new name New View Alliance, Inc.

84. WHEREAS, the Department of Social Services budgets and contracts with numerous non-profit community agencies for the purchase of specific social service programs totaling $49,030,835 in the 2027 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.

85. 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 authorization is hereby given to the County Executive or 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 2027 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 2027 Erie County Budget provided there is no increase in county cost.

86. 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 2027 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 authorization is hereby given to the Department of Social Services to transfer appropriations between the separate accounts budgeted in 2027 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.

87. RESOLVED, that authorization is hereby given to the County Executive 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 2027 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 2027 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 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 or Deputy County Executive to amend contracts as necessary to implement any no-cost extension that may be permitted.

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

89. RESOLVED, that the daily rates of reimbursement to foster boarding home parents for the care of children and families in the 2027 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.

90. 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 authorization is hereby given to the County Executive or 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 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.

91. 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.

92. WHEREAS, the Department of Social Services contracts for services to children and families after appropriations for the 2027 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 authorization is hereby given to the County Executive 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 2027 Erie County Budget.

93. 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 authorization is hereby given to the County Executive or Deputy County Executive, and 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.

94. 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 2027 Erie County Budget contains total estimated funding in the amount of $645,000 for Code Blue.

NOW, THEREFORE, BE IT

RESOLVED, that authorization is hereby given to the County Executive 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 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.

95. 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 authorization is hereby given to the County Executive 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.

96. RESOLVED, that authorization is hereby given to the County Executive or 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.

97. 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 2027.

NOW, THEREFORE, BE IT

RESOLVED, that authorization is hereby given to the County Executive 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 or Deputy County Executive to enter into a sub-contract with the agency/agencies 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 2027 budget at $2,428,861.

98. 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 authorization is hereby given to the County Executive 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 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 2027 budget as $5,172,419.

99. RESOLVED, that authorization is hereby given to the County Executive or Deputy County Executive to execute a contract for 2027 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 2027 Erie County Budget.

100. 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: Detention Diversion Referral 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 2027 Budget, an appropriation for Professional Services/Contracts and Fees.

NOW, THEREFORE, BE IT

RESOLVED, that authorization is hereby given to the County Executive 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 2027 Erie County Budget.

101. 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 2027 budget to contract with University Psychiatric Practice for the behavioral Mental Health Services.

NOW, THEREFORE, BE IT

RESOLVED, that authorization is hereby given to the County Executive 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 $530,332, with funding being appropriated in account 516020 – Professional Services Contracts & Fees, professional services of the Youth Services Division 2027 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.

102. 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, Runaway and Homeless Youth Services, 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 2027 Erie County Budget contains total estimated funding in the amount of $4,116,116.

NOW, THEREFORE, BE IT

RESOLVED, that authorization is hereby given to the County Executive 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, Runaway and Homeless Youth Services, 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 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.

103. 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 authorization is hereby given to the County Executive or 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.

104. WHEREAS, Bid #2025-014VF dated January 25, 2025 Erie County Proposal for Physical Examinations was awarded to HealthWorks-WNY, and

WHEREAS, the Division of Youth Detention requires pre-employment and annual Physicals and TB testing as a condition of employment for staff titles having regular and frequent contact with Detention residents, and

WHEREAS, the Youth Services division wishes to contract with this vendor to provide annual physicals and TB testing for required staff at secure detention in 2027, and

WHEREAS, the Youth Services division 2027 approved budget has an available balance in their professional services account to provide pre-employment, annual Physicals and TB testing for required staff titles.

NOW, THEREFORE, BE IT

RESOLVED, that the County Executive is hereby authorized to enter into a contract with HealthWorks – WNY to provide annual Physicals and TB testing for required staff titles at secure detention, funding being available in account 516020, professional services and contracts, of the Youth Services division 2027 Budget not to exceed $16,000.

105. 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 2027 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 authorization is hereby given to the County Executive 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 2027 Erie County Budget; and be it further

RESOLVED, that authorization is hereby given to the Division of Budget and Management to adjust grant appropriations and revenues within the Department of Mental Health (Fund 110, Funds Centers 12410 & 12420, revenue accounts 406830, 406860, 406880, 408530, 4102400 & 411000) in accordance with the final grantor funding levels or grantor authorized changes to award amounts.

106. 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 US Department of Justice after projections for the 2027 Erie County Budget are established; and

WHEREAS, actual negotiated contract amounts for not-for-profit contract agencies as approved by the State, Federal, or interdepartmental funding sources may differ from the specific amounts projected for these same contractual services accounts.

NOW, THEREFORE, BE IT

RESOLVED, that authorization is hereby given to the Division of Budget and Management to amend and/or 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 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 service:

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.
Erie County Department for the Aging
Erie County Medical Center
Every Person Influences Children, Inc.
Family Health Center
Gateway-Longview, Inc. (New Directions)
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
New View Alliance, Inc.
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.
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
Value Network Inc.
West Side Community Services, Inc.
WNY Compassionate Connection
WNY Independent Living, Inc.
WNY United Against Drugs & Alcohol Abuse, Inc.
WNY Veterans Housing Coalition

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; and be it further

RESOLVED, that authorization is hereby given for further revisions, including changes to the appropriated total amounts 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.

107. 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.

108. RESOLVED, that authorization is hereby given to the Country Executive or Deputy County Executive, and Department of Mental Health to enter into contract with qualified providers of necessary professional, technical, and consultant services for the fiscal year 2027 from qualified professionals for the categories and providers as are listed in Exhibit A below, waiving the County Administrative Code requirement in Section 26.08 for a Request for Proposal (RFP):

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 2027
Psychiatrist	$250.00/hour

109. RESOLVED, that authorization is hereby given to the County Executive 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, 2027 through December 31, 2027:
Area Agency on Aging, Title III-B
Congregate Dining Nutrition, Title III-C1
Home Delivered Nutrition, Title III-C-2
Disease Prevention and Health Promotion Services, Title III-D
Elder Caregiver Support, Title III-E

For the period April 1, 2027 through March 31, 2028:
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 September 1, 2027 to August 31, 2028:
Medicare Improvements for Patients and Providers Act – Aging and Disability Resource Center (MIPPA/ADRC)

For the period October 1, 2027 through September 30, 2028:
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.

110. RESOLVED, that authorization is hereby given to the County Executive 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, 2027 through December 31, 2027;
- Erie County Department of Mental Health for the continuation of the Community Service Coordinator Program for the period January 1, 2027 through December 31, 2027;

- Center for Workforce Inclusion for the continuation of the Senior Aides Grant for the period July 1, 2027 through June 30, 2028;
- 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, 2027 to June 30, 2028.

111. RESOLVED, that authorization is hereby given to the County Executive 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, 2027 through December 31, 2027 as stipulated in the 2027 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.
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, 2027 through December 31, 2027:

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, 2027 through March 31, 2028:

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.

IV. To enter into contracts with Supportive Services Corporation, Inc., to administer employment programs for seniors, for the period January 1, 2027, and through June 30, 2028.

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, 2027, through March 31, 2028:

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, 2027, through March 31, 2028, 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.)
South Buffalo Community Association

VII. A. For the provision of senior transportation services up to the amount appropriated for the period January 1, 2027 through March 31, 2028:

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
West Side Community Services, Inc.

B. To provide dispatching software utilized by the Going Places Transportation Program for the period January 1, 2027 through March 31, 2028:

Buffalo Intelligent Technology Systems LLC (dba Founders Software)

VIII. To provide home care/chore services up to the aggregate amount appropriated for such services for the period January 1, 2027 through March 31, 2028:

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
New York State Industries for the Disabled Inc.
People Inc.
Premier Home Health Care Services, Inc.
Schofield Home Health Care Services, Inc.
South Buffalo Community Association
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, 2027 to March 31, 2028:

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

112. RESOLVED, that authorization is hereby given to the County Executive 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, 2027 to December 31, 2027; 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.

113. 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 $500 per day for overnight respite services. Upon such terms and conditions provided by the Department.

114. RESOLVED, that authorization is hereby given to the County Executive 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.

115. RESOLVED, that authorization is hereby given to the County Executive or Deputy County Executive to enter into contract with Globalquest Solutions Inc., for the period January 1, 2027 to March 31, 2028, to repair and maintain computer equipment used by cluster agencies in the Department for the Aging Case Management network.

116. RESOLVED, that authorization is hereby given to the County Executive or Deputy County Executive to enter into contracts with entities serving older adults, qualified by the Department for the Aging, to coordinate and conduct recreational, educational, socialization, engagement and SilverNet technology project activities.

117. RESOLVED, that authorization is hereby given to the County Executive 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 contracts with non-profit and municipal transportation services providers, qualified by the Department for the Aging to meet older adult population service demands during the period January 1, 2027 to March 31,2028.

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 new non-profit and/or municipal transportation providers for the Department of the Aging's Going Places transportation program.

118. RESOLVED, that authorization is hereby given to the County Executive or Deputy County Executive to enter into contract with the Western New York Integrated Care Collaborative Inc., for the period January 1, 2027 to March 31, 2028, 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.

119. RESOLVED, that authorization is hereby given to the County Executive 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, 2027 to March 31, 2028, 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.

120. RESOLVED, that authorization is hereby given to the County Executive or Deputy County Executive to contract with Amherst Senior Transportation Services Inc., for the period January 1, 2027, to March 31, 2028, 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.

121. WHEREAS, the 2027 Proposed Erie County Budget proposes transferring a Department for the Aging's External Relations Assistant position #51018830 from the 163III-B2027 grant to the 163CSE2728 grant effective with the CSE grant's April 1, 2027 start date; and

WHEREAS, the Department for the Aging further proposes making the transfer effective to January 1, 2027, by first transferring the position to the predecessor 163CSE2627 grant, a grant previously approved in the 2026 Proposed Erie County Budget; and

WHEREAS, sufficient 163CSE2627 grant funds exist, due to vacancy savings, to cover the costs of this January 1, 2027 position transfer through the grant's March 31, 2027 end date.

NOW, THEREFORE, BE IT

RESOLVED, that authorization is hereby given to transfer the External Relation Assistant position #51018830 to the Department for the Aging's 163CSE2627 grant effective January 1, 2027, and then to the successor 163CSE2728 grant effective April 1, 2027.

122. RESOLVED, that authorization is hereby given to the County Executive or Deputy County Executive to enter into a contract with consultant Richard "Mr. Fitness" Derwald, at a cost not to exceed $15,000 for the period January 1, 2027 to December 31, 2027, 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.

123. RESOLVED, that authorization is hereby given to 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 or Deputy County Executive is hereby authorized to execute amendments to the contracts with subcontract agencies to effectuate adjusted funding levels.

124. 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	$1,399,626
Computer, Data Processing Expense	100,374
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 2027, as submitted by the County Clerk.

125. 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 2027 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 2027, 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.

126. WHEREAS, the Erie County Legislature authorizes the establishment of a variable minimum for the year 2027 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 2027.

NOW, THEREFORE, BE IT

RESOLVED, that authorization is hereby given for 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 2027, in accordance with the 2027 Erie County Budget and Erie County Personnel Policy effective January 1, 2027.

127. 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.

128. RESOLVED, that authorization is hereby given to the County Executive or Deputy County Executive to contract with Patricia Wagner and Jacqueline Pulsifer at a cost not to exceed $10,000, to provide professional services to the Division of Budget and Management for the period January 1, 2027 through December 31, 2027.

129. 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

NOW, THEREFORE, BE IT

RESOLVED, that authorization is hereby given to 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.

130. 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 authorization is hereby given to the Division of Budget and Management to increase or decrease budgeted amounts in the capital projects to match the actual known revenue to be received.

131. RESOLVED, that authorization is hereby given to the County Executive or Deputy County Executive to contract with Cheryl Mekarski 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, 2027 through December 31, 2027.

132. RESOLVED, that authorization is hereby given to fill the following civil service titles in the Erie County Comptroller's Office up to a variable minimum of Step 5 as deemed necessary by the Comptroller and approved by the Commissioner of Personnel, in order to attract and retain a full complement of qualified staff:

Accountant JG 9
Accountant Auditor JG 9
Fiscal Officer I JG 9
Systems Accountant JG 11
Accounting Analyst JG 11
Staff Auditor JG 11

133. 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 authorization is hereby given to the Comptroller's Office to provide the Management Fellow position a rate of $25.00 per hour for a total of 160 Hours in 2027.

134. RESOLVED, that authorization is hereby given to the Division of Budget and Management, in concurrence with the Comptroller's Office, to correct any clerical errors contained in the 2027 Legislative amendments and to assign appropriate departments, fund centers, and account numbers to all Legislative amendments.

135. 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.