

APPENDIX A

FUND CENTER	DEPARTMENT	2013 BUDGET APPROPRIATIONS	2014 BUDGET APPROPRIATIONS	2013 BUDGET REVENUES	2014 BUDGET REVENUES
100	Legislature	3,207,035	3,231,165	-	-
105	DISS	(980,000)	(709,383)	5,760	5,400
110	Risk Retention & Workers Comp	69,498	2,000,000	-	-
116	Jail	87,348,519	98,335,956	3,223,476	2,428,513
120	DSS	578,087,914	580,253,499	264,237,229	262,268,942
163	Senior Services	2,330,733	2,308,806	-	-
500	ECMCC	8,132,208	4,758,886	12,500	5,000
510	ERIE COUNTY HOME	2,007,371	1,346,957		
10110	County Exec	1,321,350	1,397,088	-	-
10210	Budget	850,108	870,750	-	-
10310	Labor Rel	340,740	358,884	-	-
10610	Purchase	(160,000)	(18,838)	184,500	115,500
10710	DPW - Fleet	(209,859)	(273,993)	-	-
10810	EEO	250,940	254,804	-	-
10910	Public Advocacy	117,360	150,141	-	-
11110	Real Property	1,157,448	1,137,433	217,600	283,000
11200	Comptroller	3,479,344	3,382,063	96,000	100,500
11310	Clerk - Regis	4,125,023	4,208,634	7,361,900	7,583,500
11320	Clerk - Auto	5,403,758	5,440,957	8,801,000	9,202,000
11400	District Attorney	14,243,846	14,345,019	237,190	121,782
11510	Sheriff	17,547,756	20,132,530	2,497,918	2,065,120
12210	DPW - Comm	376,227	390,755	-	-
12220	DPW - B&G	15,170,540	16,411,165	2,187,916	2,145,134
12230	DPW - W&M	982,696	984,743	767,000	791,000
12410	Mental Health Admin.	47,756,555	43,487,819	44,393,206	39,859,635
12420	MH Forensic&FamilyCt	2,779,905	2,688,721	2,506,302	2,408,374
12520	Detention (DSS)	12,265,197	12,347,694	6,235,562	6,210,158
12530	Youth Bureau (DSS)	1,322,059	1,409,485	978,570	952,127
12610	Probation	10,317,762	10,390,885	2,024,055	1,954,584
12700	Health Division	5,470,421	5,374,455	2,115,566	2,144,074
12720	EMS	664,186	721,878	331,495	358,260
12730	Public Health Lab	7,305,722	7,425,473	3,224,280	3,304,899
12740	Medical Examiner	2,951,491	2,932,930	469,145	483,511
12750	Special Needs	73,353,696	65,919,409	43,697,256	37,421,997
12760	HealthCorr Health Serv	390,000	-	390,000	-
13000	Veterans	104,397	132,106	50,000	57,696
14020	County Wide Interfund	63,747,385	70,372,031		
15000	Board of Elections	7,944,354	8,546,190	6,783,408	7,192,320
16010	Law -	13,669,579	13,688,724	980,086	495,043
16110	Personnel	2,331,342	2,357,101	138,500	103,500
16200	Environ & Planning	1,619,411	1,707,190	89,120	82,902
16410	Parks	5,458,615	5,855,864	1,661,224	1,523,529

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FUND CENTER	DEPARTMENT	2013 BUDGET APPROPRIATIONS	2014 BUDGET APPROPRIATIONS	2013 BUDGET REVENUES	2014 BUDGET REVENUES
16500	CPS	2,064,206	2,043,377	27,000	27,000
16700	Emergency Services	1,123,617	1,179,323	279,000	303,470
1331020	Mass Transit	22,621,103	23,003,456	-	-
1331030	Tourism Promotion	7,809,894	8,023,494	-	-
1332010	Community/Neighborhood Developme	540,000	2,446,600		
1333020	Cultural Agencies	5,580,000	5,647,967	-	-
1335010	Aid to Local Govt	307,361,414	312,883,134	-	-
1650060	STOP DWI	1,908,747	1,767,145	1,908,747	1,767,145
14010	COUNTYWIDE BUDGET	4,630,285	(3,920,233)	965,674,380	992,701,665
17000	COUNTYWIDE COMPROLLER	367,234	1,015,360	595,000	558,500
14030	ECC	20,193,957	21,351,776	4,471,198	4,471,595
	DEBT SERVICE FUND	65,394,053	71,051,781	65,394,053	71,051,781
420	Library	26,509,069	26,404,549	26,509,069	26,404,549
123	ROAD FUND	30,891,236	29,678,038	30,891,236	29,678,038
16500	CPS E911	5,158,446	4,994,557	5,200,446	4,994,557
12720	EMS E911	1,260,321	1,213,359	1,260,321	1,213,359
11510	Sheriff E911	1,202,727	1,278,264	1,160,727	1,278,264
12110	UTILITY FUND	27,034,515	29,933,915	27,034,515	29,933,915
GRAND TOTAL		1,536,303,456	1,556,051,838	1,536,303,456	1,556,051,838

APPENDIX B

FUND CENTER	DEPARTMENT	2013 # EMPLOYEES	2014 # EMPLOYEES	CHANGE
100	Legislature	40	40	-
105	DISS	43	42	(1)
110	Risk Retention & Workers Comp	-	-	-
116	Jail	751	766	15
120	DSS	1,510	1,472	(38)
163	Senior Services	16	16	-
500	ECMCC			-
510	ERIE COUNTY HOME			-
10110	County Exec	13	13	-
10210	Budget	8	8	-
10310	Labor Rel	4	4	-
10610	Purchase	6	6	-
10710	DPW - Fleet	2	2	-
10810	EEO	3	3	-
10910	Public Advocacy	1	1	-
11110	Real Property	14	14	-
11200	Comptroller	34	31	(3)
11310	Clerk - Regis	63	63	-
11320	Clerk - Auto	106	106	-
11400	District Attorney	124	124	-
11510	Sheriff	335	335	-
12210	DPW - Comm	4	4	-
12220	DPW - B&G	123	129	6
12230	DPW - W&M	11	11	-
12410	Mental Health Admin.	13	13	-
12420	MH Forensic&FamilyCt	31	30	(1)
12520	Detention (DSS)	111	113	2
12530	Youth Bureau (DSS)	4	4	-
12610	Probation	116	117	1
12700	Health Division	55	55	-

APPENDIX B

FUND CENTER	DEPARTMENT	2013 # EMPLOYEES	2014 # EMPLOYEES	CHANGE
12720	EMS	128	128	-
12730	Public Health Lab	77	75	(2)
12740	Medical Examiner	20	20	-
12750	Special Needs	27	27	-
12760	HealthCorr Health Serv	70	70	-
13000	Veterans	3	3	-
14020	County Wide Interfund			-
15000	Board of Elections	10	10	-
16010	Law -	23	23	-
16110	Personnel	23	23	-
16200	Environ & Planning	13	14	1
16410	Parks	79	83	4
16500	CPS	11	11	-
16700	Emergency Services	41	46	5
1331020	Mass Transit			-
1331030	Tourism Promotion			-
1332010	Community/Neighborhood Developme			-
1333020	Cultural Agencies			-
1335010	Aid to Local Govt			-
1650060	STOP DWI	4	3	(1)
14010	COUNTYWIDE BUDGET	-	-	-
17000	COUNTYWIDE COMPTROLLER	-	-	-
14030	ECC			-
	DEBT SERVICE FUND			
420	Library	835	812	(23)
123	ROAD FUND	159	158	(1)
16500	CPS E911	53	53	-
12720	EMS E911	15	15	-
11510	Sheriff E911	16	16	-
12110	UTILITY FUND	2	2	-
GRAND TOTAL		5,150	5,114	(36)



COUNTY OF ERIE

CHRISTOPHER L. JACOBS

COUNTY CLERK

October 8, 2013

Honorable Stefan Mychajliw
Erie County Comptroller
95 Franklin Street, 11th Floor
Buffalo, NY 14202

RE: 2014 Tentative Budget Revenue Projections

Dear Comptroller Mychajliw:

I am in receipt of the 2014 Tentative Budget Revenue and Expense Projections submitted to you by the Director of Budget and Management.

I am deeply concerned with the Revenue Projections for the Erie County Auto Bureau, specifically the Auto Fees line (GL 415130). In our 2014 Budget Request to the Budget Office we estimated revenue of \$3.5 million for 2014. The County Executive's Tentative Projections has increased that number by \$500,000 for a revenue goal of \$4 million.

A major component of our Auto Bureau fee revenue is renewal fees for driver's licenses. As you know, driver's licenses come up for renewal every eight years. The amount of drivers that renew annually is not spread out equally over the eight years, far from it. Unfortunately, there is a very significant swing downward from this year (2013) to next year (2014). In 2013, we will have slightly over 100,000 renewals when in 2014 we will have just 34,000. This translates into approximately \$550,000 less in license renewal revenue for 2014 (see attached chart).

It is for this reason that we decreased our revenue estimates down by \$100,000 from the 2013 Adopted Budget for the 2014 budget year. We felt our estimates were accurate and backed up by statistical data. Although, no one can fully predict the future, I can tell you that the Auto Bureau will not be able to meet the dramatic increase in revenue projections submitted by the Budget Office.

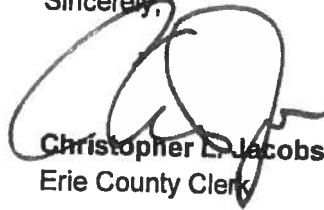
Honorable Stefan Mychajliw

October 8, 2013

Page 2 of 2

I write you with a deep concern for the validity of the 2014 budget revenue estimates for the Erie County Auto Bureau put forth by the County Executive and a budget that may be balanced on unrealistic revenue projections.

Sincerely,



Christopher L. Jacobs
Erie County Clerk

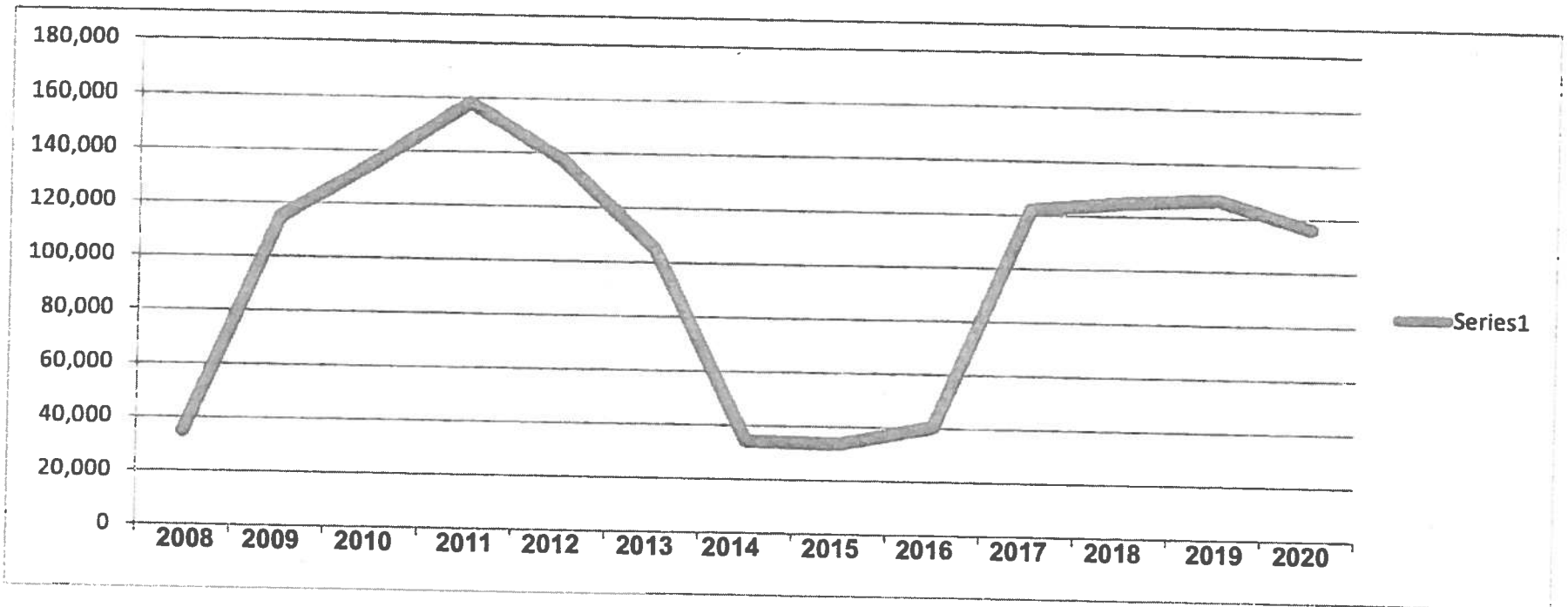
Attachment

C: Erie County Legislature
Robert Keating, Director, Budget and Management

Erie County Drivers License Renewal Projections- 2008- 2020

2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
34,930	114,799	135,687	158,179	137,414	104,779	34,341	33,619	40,403	121,897	125,074	126,518	116,228
\$228,172	\$947,092	\$1,119,418	\$1,304,977	\$1,133,665	\$864,447	\$283,313	\$277,357	\$333,325	\$1,005,650	\$1,031,860	\$1,043,773	\$958,881

12.7 of avg. renewal fee



APPENDIX D

DEPARTMENT	LINE #	#	TITLE	JOB GRADE	\$ AMOUNT	REMARK
Social Services	1	1	Energy Crisis Assistance Worker #2 (PT)	5	13,408	Delete
Social Services	11	1	Senior Account Clerk	6	36,795	Delete
Social Services	20	2	(2) Clerk	1	51,793	Delete
Social Services	6	1	Assistant Special Investigator	7	32,663	Delete
Social Services	8	1	Caseworker	7	39,442	Delete
Social Services	2	1	Caseworker	7	32,663	Delete
Social Services	18	1	Clerk Typist	1	24,294	Delete
Social Services	4	1	Social Welfare Examiner	6	30,435	Delete
Social Services	4	1	Senior Social Welfare Examiner	7	44,048	Delete
Social Services	2	1	Data Entry Operator	4	26,789	Delete
Social Services	5	1	Social Welfare Examiner	6	30,435	Delete
Social Services	13	1	Clerk Typist	1	24,294	Delete
Social Services	6	2	(2)Social Welfare Examiner	6	60,870	Delete
Social Services	10	1	Clerk Typist	1	27,946	Delete
Social Services	2	1	Systems Support Specialist	11	44,712	Delete
Social Services	7	1	Social Welfare Examiner	6	30,435	Delete
Social Services	7	1	Senior Social Welfare Examiner	7	32,663	Delete
Social Services	7	1	Senior Social Welfare Examiner	7	44,048	Delete
Social Services	12	1	Social Welfare Examiner	6	30,435	Delete
Social Services	12	6	(6)Social Welfare Examiner	6	182,610	Delete
Social Services	20	1	Senior Clerk - Typist	4	31,049	Delete
Social Services	6	1	Social Welfare Examiner Spanish Speaking	6	30,435	Delete
Social Services	7	1	Senior Clerk - Typist	4	26,789	Delete
Social Services	4	2	(2) Caseworker	7	73,028	Delete
Social Services	7	1	Social Services Team Worker	5	36,195	Delete
Social Services	6	1	Social Welfare Examiner	6	30,435	Delete
Social Services	17	1	Senior Clerk - Typist	4	26,789	Delete
Social Services	4	1	Caseworker	7	32,663	Delete
Budget	1	1	Systems Accountant-Budget (RPT)	11	29,987	Delete
Forensic Mental Health Services	12	1	Senior Clerk - Typist	4	26,789	Delete
Public Health Lab Division	1	1	Director of Public Health Laboratories	18	80,363	Delete
Public Health Lab Division	6	1	Account Clerk	4	26,789	Delete
Public Health Lab Division	2	1	Chief Laboratory Technologist Public Health	9	46,556	Delete
Comptroller	9	1	Accountant	9	37,690	Delete
Comptroller	3	1	Staff Auditor	11	44,712	Delete
CPS - Stop DWI/Traffic Safety	2	1	Public Relations Coordinator 55A	10	53,154	Delete
Real Property Tax	10	1	Tax Map Technician	6	33,205	Delete
Real Property Tax	14	1	Receptionist	3	29,689	Delete
Parks	2	2	(2)Life Guard Captain (PT)	50	7,560	Delete
Parks	4	2	(2)Life Guard (PT)	46	6,928	Delete
DISS	2	1	Assistant Enterprise Storage Mgr	14	74,665	Delete
DISS	8	1	Data Center Manager	12	47,924	Delete
DISS	12	1	Junior Technical Support Srv Sp	10	40,455	Delete
Division of Buildings & Grounds	3	1	Associate Engineer Environmental Complia	15	34,934	eff 7/1/14 New
Youth Services	6	1	Supervisor of Claims Administration	10	50,120	Gain
Youth Services	9	1	Administrative Clerk	7	41,284	Gain
Probation	6	1	Senior Billing Account Clerk	8	42,986	Gain
Budget	1	1	Systems Accountant-Budget (PT)	11	20,031	New
Public Health Lab Division	2	1	Administrative Coordinator PH Lab	12	47,924	New
Jail Management - Holding Ctr	4	2	(2)Sergeant - Officer	9	111,336	New

APPENDIX D

DEPARTMENT	LINE #	#	TITLE	JOB GRADE	\$ AMOUNT	REMARK
Jail Management - Holding Ctr	8	1	Records Clerk (Holding Center)	6	29,599	New
Jail Management - Holding Ctr	3	3	(3)Correction Sergeant	11	172,686	New
Jail Management - Holding Ctr	7	9	(9)Correction Officer CF	10	357,183	New
Emergency Services	2	5	(5)Fire Instructor - Part Time	11	7,850	New
Environment & Planning	3	1	Senior Planner	12	47,924	New
Real Property Tax	6	1	GIS Technician	7	36,060	New
Real Property Tax	12	1	Junior Cashier - Property Tax Svc	5	33,013	New
Parks	3	1	Park Maintenance Worker I	3	30,380	New
Parks	1	1	Park Attendant PT	34	2,772	New
Parks	5	1	Park Maintenance Worker I	3	30,380	New
Parks	1	1	Park Attendant PT	34	2,772	New
Parks	1	1	Park Attendant PT	34	2,772	New
Parks	3	1	Park Maintenance Worker I	3	30,380	New
Parks	1	1	Park Attendant PT	34	2,772	New
Parks	6	1	Park Attendant PT	34	2,772	New
Division of Buildings & Grounds	3	3	(3)Watch Attendant	3	85,848	New
Division of Buildings & Grounds	2	1	Assistant Maintenance Supervisor	10	56,167	New
Division of Buildings & Grounds	9	1	Maintenance Worker	5	31,575	New
DISS	1	1	Manager of Information Processing	15	84,990	New
DISS	5	1	Senior Technical Support Serv Sp	13	52,448	New
Office of Veteran's Affairs	3	2	(2)Assistant Service Officer	5	56,151	Reallocate -
Office of Veteran's Affairs	2	2	(2)Assistant Service Officer	8	74,118	Reallocate +
Legislature	4	1	Senior Admin Clerk (Leg)	10	49,024	Reclass +
DISS	2	1	Senior Application Systems Sp	15	83,000	Reclass +
Social Services	3	1	Administrative Clerk	7	41,284	Transfer -
Social Services	4	1	Supervisor of Claims Administration	10	48,922	Transfer -
Comptroller	1	1	Senior Billing Account Clerk	8	42,013	Transfer -
Highways (DPW)	7	1	Motor Equipment Operator	5	32,792	Delete
Central Police Services	6	1	Forensic Biologist II	12	59,495	Delete
Senior Services	2	1	Long Term Care Coordinator	13	0	Transfer -
Senior Services	7	1	Project Coordinator Special Evts Sen Srv	9	47,663	Delete
Senior Services	10	1	Case Manager - Senior Services	7	39,442	Gain
Senior Services	12	1	Outreach Aide (Senior Services)	6	35,978	Gain
Senior Services	15	1	Account Clerk	4	31,049	Delete
Senior Services	1	1	Supervisor of Home and Community Based	14	61,333	Gain
Senior Services	4	1	Senior Case Manager - Senior Services	9	48,498	Transfer -
Senior Services	5	1	Outreach Aide (Senior Services)	6	35,978	Transfer -
Senior Services	7	1	Senior Account Clerk	6	30,435	Delete
Senior Services	2	1	Community Service Aide (PT)	1	13,483	Transfer -
Senior Services	1	1	Community Service Aide (PT)	1	13,887	Gain
Senior Services	1	1	Supervisor of Home and Community Based	14	58,631	Transfer -
Senior Services	3	2	(2)Senior Case Manager (Senior Services)	9	100,863	Gain
Senior Services	5	1	Case Manager - Senior Services	7	39,442	Transfer -
Senior Services	1	1	Long Term Care Coordinator	13	68,315	Gain
Senior Services	2	1	Senior Case Manager - Senior Services	9	52,087	Transfer -
Senior Services	3	1	Case Manager - Senior Services	7	44,048	Transfer -
Public Health Lab Division	2	1	Investigating Public Health Sanitarian	8	35,072	Delete
Public Health Lab Division	1	1	Investigating Public Health Sanitarian (PT)	8	16,595	New
Environment & Planning	4	1	Coordinator of Grants and Program Adm	12	66,741	Delete
Sewerage Management Division	17	1	Senior Sanitary Chemist	12	50,818	New

APPENDIX D

DEPARTMENT	LINE #	#	TITLE	JOB GRADE	\$ AMOUNT	REMARK
Sewerage Management Division	18	1	Accounting Analyst	11	47,312	Reclass +
Sewerage Management Division	14	1	Laboratory Technical Environmental Chem	7	34,360	Reclass +
Library	1	2	(2)Senior Page PT	38	15,808	Delete
Library	1	3	(3)Senior Page PT	38	5,658	Delete
Library	4	4	(4)Librarian 1 PT	9	6,094	Delete
Library	9	1	Clerk Typist PT	1	605	Delete
Library	5	1	Laborer PT	3	2,290	New
Library	3	2	(2)Page PT	34	16	Delete
Library	3	1	Page PT	34	8	Delete
Library	1	2	(2)Senior Page PT	38	16	Delete
Library	4	3	(3)Librarian 1 PT	9	54	Delete
Library	1	2	(2)Technical Specialist Computer Library PT	54	3,719	Delete
Library	3	3	(3)Librarian 1 PT	9	4,463	Delete
Library	1	1	Senior Page PT	38	4,160	Delete

APPENDIX E

Resolution # [13/14]	2013 Resolution	2014 Resolution
20/20	Commissioner of E&P and County Attorney to ensure that agencies identified in Fund 110 receive contracts no later than February 15, 2013.	Commissioner of E&P and County Attorney to ensure that agencies identified in Fund 110 receive contracts no later than February 28, 2014.
22/22	Professional Services Contracts & Fees: Health - \$563,730 PH Lab, Epidemiology, & Environmental Health - \$213,650 Medical Examiner & Disease Control - \$265,250 Special Needs - \$52,000 Correctional Health - \$1,300,921	Professional Services Contracts & Fees: Health - \$356,450 PH Lab, Epidepiology, & Environmental Health - \$306,450 Medical Examiner & Disease Control - \$255,250 Special Needs - \$42,000 Correctional Health - \$1,546,534
23/23		Department of Health - Public & Correctional Health Contract Organizations add: Buffalo State College, Cicatelli Associates, Inc. (CAI), Community Health Organization, Daemen College, Excellus, Fidelis Care, Health Now, Health Research Incorporated, Independent Health Association, Northwest Buffalo Community Health Care Center, Quest Diagnostics, and Univera.
new/24		<i>[new Resolution]</i> Health Dept - Public Health Lab has undergone a change due to a shift in availability of a FT Public Lab Director and must enter into partnership agreement. County Executive is authorized to enter into agreement with University at Buffalo Pathologists, Inc.
24/25	Healthy Moms grant in 2013 budget but not 2014.	Grants changed from 1314 year to 1415 year. Following grants were added: Medical Response Corps, Highway Safety Grant, and Expanded Partner Services.
25/26		Contract agencies for clinical services for Cancer Services Programs of Erie County add: ABC Therapeutics, Endoscopy Center of Western New York, Erie County Medical Center Corporation, and Liberty Post.
28/29	Commercial transportation roundtrip contract rate \$68.40 per day.	Commercial transportation roundtrip contract rate \$70.26 per day.

APPENDIX E

Resolution # [13/14]	2013 Resolution	2014 Resolution
32/33	Revenue: Forfeiture Crime Proceeds - \$86,000 Appropriations: Lab & Technical Equipment - \$40,000 Office Furniture & Fixtures - \$10,000 Motor Vehicles - \$36,000	Revenue: Forfeiture Crime Proceeds - \$75,000 Appropriations: Lab & Technical Equipment - \$40,000 Office Furniture & Fixtures - \$15,000 Motor Vehicles - \$20,000
new/36		Jail Management to provide liturgical and religious services at no more than \$100 per week paid through the Telephone Funds Budget.
35/deleted	Personal Services contract with Lynn Tarnawski a certified Statewide Automated Fingerprint Identification System (SAFIS) Latent Examiner not to exceed \$20,000.	
38/39	Social Services program contracts total \$16,367,702.	Social Services program contracts total \$17,273,733.
add/56		County Executive authorized to enter into contracts for food preparation and delivery to congregate dining sites for the Stay Fit (Congregate) Dining Program with: Meals on Wheels of Western New York, Inc., The Salvation Army, a New York Corp., and Town of Amherst by and through the Amherst Center for Senior Services.
55/57		Contracts for congregate dining facilities add: Walden Park Senior Housing II, LLC.
56/58	Contract for home-delivered meals for homebound clients with: Meals on Wheels of Western New York, Inc. Southtowns Meals on Wheels, Inc.	Contract for home-delivered meals for homebound clients with: Kenmore-Tonawanda Meals on Wheels Meals on Wheels of Western New York, Inc. Town of Amherst by and through Amherst Center for Senior Services
57/59	Contracts for the Going Places Program	Contracts for Transportation for the Elderly Program add: City of Lackawanna
60/deleted	Contract with Registered Dietician Lisa Gebauer Smith for services at the Congregate Dining sites.	
64/65		Home Health Care contracts delete: Aurora Home Care Services Sibley Nursing Personnel Service, Inc.

APPENDIX E

Resolution # [13/14]	2013 Resolution	2014 Resolution
add/71		County Executive is authorized to accept revenue from New York State Energy Research and Development Authority (NYSERDA).
add/74		Department of Senior Services is authorized to be a Quality and Technical Assistance Center (QTAC) and to accept QTAC funding and materials to support the Department's Disease Prevention and Health Promotion efforts.
77/80	<p>\$3,300,000 appropriated to the Buffalo Niagara Convention and Visitors Bureau; and \$1,650,000 to the Buffalo Convention CenterNiagara Film Commission</p>	<p>\$3,217,550 appropriated to the Buffalo Niagara Convention and Visitors Bureau [CVB]; \$1,674,750 to the Buffalo Convention Center [Convention Center]; and \$131,950 to the Buffalo Niagara - WNED Film Commission [Film Commission];</p> <p>add: Film Commission shall prepare a budget showing how the funds allocated in the 2014 budget will be spent; Film Commission shall file copy of budget and strategic plan with Clerk of Legislature by February 15, 2014; the CVB, Convention Center, and Film Commission shall provide a list of all personnel with job titles, descriptions, and salaries to the Clerk of the Legislature by January 29, 2014.</p>
83/86	<i>see last page</i>	<i>see last page</i>
85/88	Closing of DPW Capital Project accounts has a balance of \$1,761,403.41.	Closing of DPW Capital Project accounts has a balance of \$3,912,334.59.

APPENDIX E

Resolution # [13/14]	2013 Resolution	2014 Resolution
new/89		<p>MCs in the Executive Branch (not including libraries), Comptroller's Office, County Clerk, Legislature, and Board of Elections receive a 4% cost of living increase effective in 2014. MCs in the Sheriff's Office receive a cost of living increase of 2% effective in 2014. As of January 1, 2014 MCs can pay 15% of the cost of the Value Health Insurance Plan of 100% of the difference between the Value Plan and the Core or Enhanced Health Plans. Also effective 1/1/14 Teamsters, Sheriff PBA, NYSNA, CSEA Correction Officers, elected officials, and MCS who are eligible for health insurance but waive coverage receive \$150 monthly in 2 equal payments for single coverage and \$300 monthly for family coverage. County employees covered by another County employee are not eligible for the waiver.</p>
new/90		<p>The Director of Budget and Management is authorized to adjust fringe benefit accounts in all departments as necessary to address changes in the County's required employer contribution obligations to the New York State and Local Retirement System.</p>

APPENDIX E

Resolution # [13/14]	2013 Resolution	2014 Resolution
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Sewer District Number 1

Appropriations \$6,837,919
 Estimated Revenues (704,326)
 Tax Levy \$6,133,593

Sewer District Number 1

Appropriations \$7,095,531
 Estimated Revenues (768,947)
 Tax Levy \$6,326,583

Sewer District Number 4

Appropriations \$9,631,251
 Estimated Revenues (4,380,562)
 Tax Levy \$5,250,689

Sewer District Number 4

Appropriations \$9,770,334
 Estimated Revenues (4,199,914)
 Tax Levy \$5,570,420

T/O Lancaster - \$2,808,344; V/O Lancaster -
 \$1,106, 154; V/O Depew - \$1,336, 191

T/O Lancaster - \$2,986,232; V/O Lancaster -
 \$1,183,603; V/O Depew - \$1,400,585

Sewer District Number 5

Appropriations \$2,316,204
 Estimated Revenues (810,992)
 Tax Levy \$1,505,212

Sewer District Number 5

Appropriations \$2,370,249
 Estimated Revenues (863,463)
 Tax Levy \$1,506,786

Sewer District Number 2

Appropriations \$7,776,976
 Estimated Revenues (1,533,948)
 Tax Levy \$6,243,028

Sewer District Number 2

Appropriations \$8,073,932
 Estimated Revenues (1,651,827)
 Tax Levy \$6,422,105

Sewer District Number 3

Appropriations \$18,806,426
 Estimated Revenues (5,792,062)
 Tax Levy \$13,014,364

Sewer District Number 3

Appropriations \$20,023,862
 Estimated Revenues (6,319,813)
 Tax Levy \$13,704,049

Sewer District Number 8

Appropriations \$2,093,790
 Estimated Revenues (802,396)
 Tax Levy \$1,291,394

Sewer District Number 8

Appropriations \$2,350,273
 Estimated Revenues (1,054,325)
 Tax Levy \$1,295,948

Sewer District Number 6

Appropriations \$5,232,928
 Estimated Revenues (2,428,368)
 Tax Levy \$2,804,560

Sewer District Number 6

Appropriations \$5,378,073
 Estimated Revenues (2,841,744)
 Tax Levy \$2,536,329