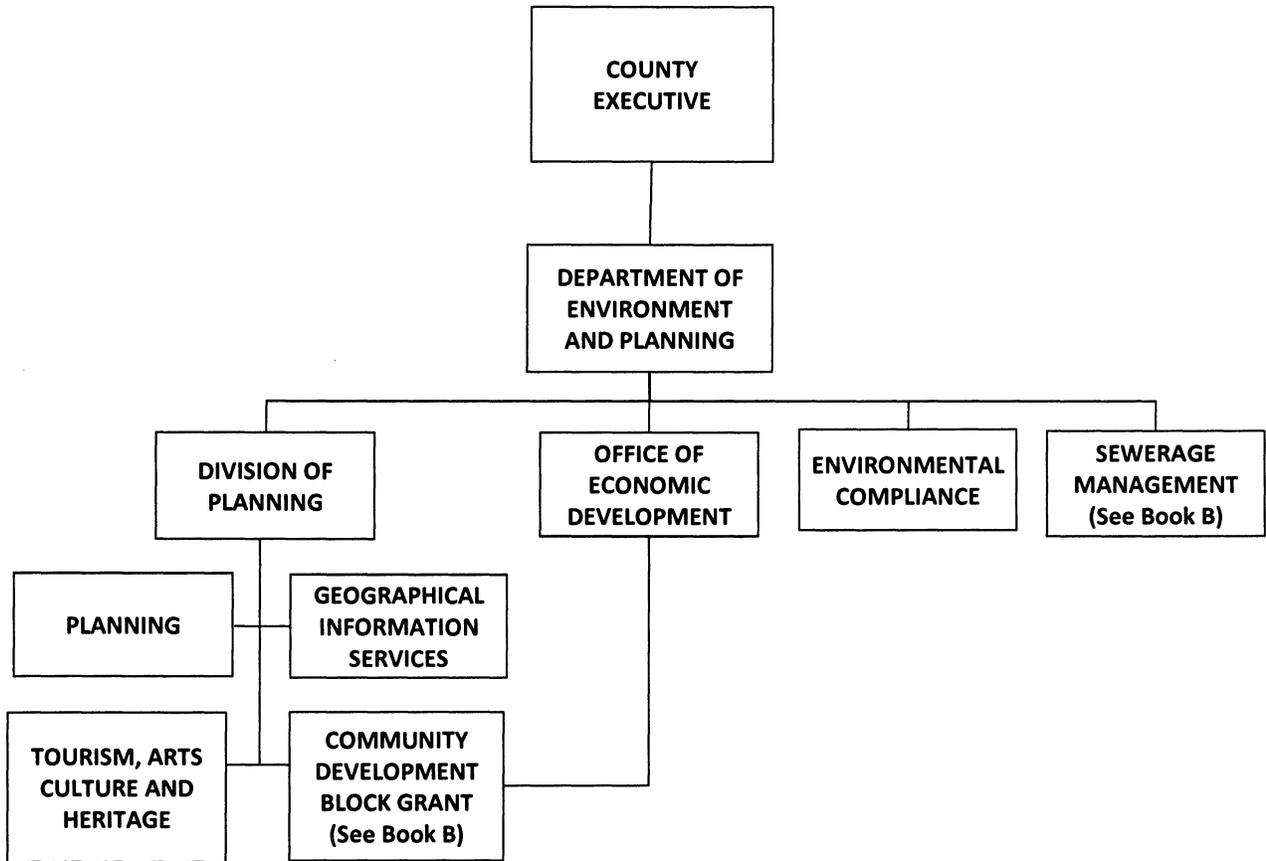


DEPARTMENT OF ENVIRONMENT AND PLANNING



ENVIRONMENT & PLANNING	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	1,588,370	1,904,409	1,904,409	1,891,962
Other	<u>149,473</u>	<u>141,263</u>	<u>141,263</u>	<u>152,967</u>
Total Appropriation	1,737,843	2,045,672	2,045,672	2,044,929
Revenue	<u>76,997</u>	<u>104,159</u>	<u>104,159</u>	<u>99,642</u>
County Share	1,660,846	1,941,513	1,941,513	1,945,287

DESCRIPTION

The Department of Environment and Planning (E&P) balances the demands of growth with the need to maintain existing development, protect the environment and enhance overall quality of life in the County.

E&P is comprised of the Divisions of Economic Development and Planning, Environmental Compliance and Sewerage Management. The Commissioner of Environment and Planning oversees all operations with support from three deputy commissioners. Each Division is managed by a deputy commissioner.

E&P fulfills responsibilities and statutory mandates found in New York State laws, rules and regulations and the Erie County Charter & Administrative Code through the following program areas discussed in more detail below and in Budget Book B:

- Planning
- Community Development (see Book B)
- Economic Development
- Geographic Information Services
- Environmental Compliance
- Sewerage Management (see Book B)

MISSION STATEMENT

E&P will collaborate with public and private sector organizations to improve the quality of life for Erie County residents. The Department will deliver and support programs and initiatives that spur economic growth, enhance environmental quality, provide recreational amenities, enhance social infrastructure, promote tourism, and attract and retain residents and businesses. All programs will facilitate orderly development and redevelopment patterns that maximize opportunities for investment and choice and realize the wise expenditure of limited public funds.

PLANNING

Program Description

The Division of Planning provides local planning assistance to municipal governments, manages the Erie County Community Development Block Grant and HOME Investment Partnership Consortia (see Budget Book B), and undertakes local and regional planning in specific functional areas including agriculture, environmental reviews, waterfront development and tourism, arts, culture and heritage promotion. The Division also provides financial assistance and strategic direction to Erie County's cultural sector to promote the economic and cultural benefits of the County's tourism, arts, culture, and heritage industry.

Other activities include a project implementation program wherein specific recommendations contained in the long-range plan are carried out through capital construction as well as subject-specific planning and development project reviews. In 2017 implementation of certain elements contained within the ***Initiatives for a Smart Economy*** and the ***Initiatives for a Stronger Community*** will be a high priority. These will include analyzing the need for a new downtown Convention Center, implementing a smart growth fund through the County's Community Development Block Grant Program and undertaking a comprehensive rental housing assistance program for low income households.

Program and Service Objectives

- Develop, support and assist with a comprehensive series of plans that are used to guide County and other officials when making decisions affecting the region's land use including the location and design of businesses, housing, transportation, open space and agricultural lands.
- Implement waterfront access projects along the Lake Erie and Niagara River shoreline.
- Ensure that physical development activities within Erie County are undertaken in a manner that furthers County planning goals, minimizes negative impacts on County land and facilities, and furthers the principles and values contained in the February 2015 One Region Forward Plan.
- Provide environmental review services to County departments as necessary for compliance with the New York State Environmental Quality Review Act.

- Provide technical planning resources to local governments through a variety of outreach modes.

Top Priorities for 2017

- Implement key components of the Agricultural and Farmland Preservation Plan, agricultural district recertifications, and a plan for future district consolidation.
- Conduct technical planning workshops with municipal officials.
- Complete construction of Phase 3 improvements to Black Rock Canal Park.
- Complete construction of Phases 2 and 3 of the Beaches Section to the Shoreline Trail in the Towns of Evans.
- Implement key elements of the County's *Initiatives for a Smart Economy* and *Initiatives for a Stronger Community*.
- Serve in a leadership capacity within the One Region Forward Implementation Council.

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Miles of bicycle trail constructed or fully designed for use by County residents	2	5	7
Acres of waterfront parks benefitting from feasibility, design, or construction work	5	5	5
Number of agricultural districts recertified	1	4	3
Completion of major milestones for Erie County Park System Master Plan	0	3	2
Number of alternative sites analyzed for new downtown Convention Center	0	0	3

Outcome Measures

- In order to allow capital projects to be funded and initiated, 100% of 2017 Capital Projects with SEQR Completion Memos by March 1, 2017.
- In order to maintain the certification of municipal planning board and zoning board of appeals members and enhance the capacity of members to plan in accordance with planning principles and county goals, 150 training certificates will be issued to municipal planning board and zoning board of appeals members through 2 training workshops.
- In order to help municipalities to plan in accordance with planning principles and county goals, a response will be provided on 90 percent of municipal referrals within 30 days.
- In order to preserve farmland and enhance the agriculture industry, 75% of the land area within the Town of Collins will be included in a recertified agricultural district by December 31, 2016.

Performance Goals

- It is estimated that 5 County Heritage Parks will benefit from concept plan updates in 2017 as part of the new Erie County Park Master Plan.
- It is estimated that 100 training certificates will be issued in 2017 to local planning officials as a result of 2 workshops conducted by the Department.

TOURISM, ARTS, CULTURE AND HERITAGE PROMOTION

Program Description

The Division of Planning provides financial assistance and strategic direction to Erie County's cultural sector to promote the economic and cultural benefits of the County's tourism, arts, culture, and heritage industry. The Division utilizes the New York State Cultural Data Project to collect and analyze information provided by cultural organizations and collaborates with other organizations that promote the County's tourism, arts, culture and heritage to enhance the sector's impact on the quality of life of Erie County residents and its ability to attract and retain tourists, residents and businesses.

Program and Service Objectives

- Gather, analyze and assess information on cultural organizations funded by the County.
- Process all cultural funding contracts and invoices in a timely and accurate manner.
- Coordinate with tourism, arts, culture and heritage promotion agencies and organizations to market and enhance cultural tourism in Erie County.
- Assist cultural organizations to leverage financial support, gain new audiences, increase management capacity, identify strengths and challenges, utilizing informed decision-making and realize their mission.

Top Priorities for 2017

Collaborate with other tourism, arts, culture and heritage promotion agencies to support cultural organizations as they leverage financial support, gain new audiences, increase management capacity, identify strengths and challenges, utilizing informed decision-making and realize their mission.

GEOGRAPHIC INFORMATION SERVICES

Program Description

The Division of Planning's Office of Geographic Information Services provides digital mapping services to County government departments and agencies, federal, state and local government units, private-sector entities, and the general public. The Division enhances and maintains the County's Internet Mapping System, County parcel data in a geo-spatial format and a central repository of geo-spatial data and aerial images for use by all County departments and agencies.

In 2017 revenues from an Intermunicipal agreement with Niagara County will help to support the objectives of the program.

Program and Service Objectives

- Acquire, maintain, and provide access to the necessary components of an enterprise-level GIS program, including computer servers, GIS software, mapping applications, and spatial databases.
- Coordinate and expand GIS activities across County government to achieve efficiencies in developing and maintaining GIS data and delivering County services.
- Provide digital mapping and geo-spatial services to other County departments and community agencies.
- Coordinate the Erie County GIS program with GIS activities at the state and local level through sharing of data and information and to provide basic GIS services to local governments through the Internet.
- Provide emergency response mapping assistance for local disaster planning and response drills and for disasters or emergency events.

Top Priorities for 2017

- Develop and deliver a high quality Erie County Internet Mapping System based on the latest GIS and server technology.
- Continue to Implement the Western New York Stormwater Coalition MS4 Mapping Project work plan.
- Coordinate with the Division of Information and Support Services and DPW to integrate GIS and SAP to leverage the County's current investment in both technologies and add value to both applications.
- Support the Erie-Niagara Intermunicipal Agreement for Shared GIS Services by working with Niagara County to identify issues and opportunities for sharing GIS technology.
- Coordinate with the Department of Parks to prepare new maps of all County park facilities.
- Support DPW project to implement a GIS-based AVL system in County vehicles.
- Support DPW's efforts to conduct a GIS Needs Assessment to develop a plan of action for deploying GIS throughout DPW.
- Work with Emergency Services and DPW on project to incorporate new Road Status system into the operations at the EOC.
- Work with Emergency Services to implement a new emergency preparedness mobile application tool.

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Digital maps updated	8	10	8
Internet mapping services hosted	8	8	8
Mapping request responses	150	130	130
Presentations/training sessions for County personnel	3	3	3

Outcome Measures

- In order to coordinate and expand GIS activities across County government to achieve efficiencies in developing and maintaining GIS data and delivering County services, 3 presentations/training sessions will be held, including training staff on field data collection using GPS units.
- In 2017, the GIS Office will undertake the following improvements to the GIS operations at the EOC:
 - Test all GIS equipment at the EOC prior to winter storm season. Conduct GIS drill at the EOC.
 - Establish improved system for displaying incident-relevant geospatial data in the command center at the EOC.
 - Train GIS Office staff on DLAN application.
- In order to deliver a high quality Erie County Internet Mapping System that is available as necessary, maintain 95 percent uptime on geospatial applications.
- In 2017, the GIS office will support 4 interdepartmental mapping projects within County government.

Performance Goals

- It is estimated that 3 GIS presentations/training sessions will be made in 2017.
- Implementation of a GIS-based AVL system to support DPW operations.
- Implementation of Road Status Display system at the EOC.
- Support GIS and mapping projects in at least 3 County departments, such as Health, Sewerage Management, DPW, Emergency Services, CPS, Tax Mapping, Parks, and other County departments when GIS services are requested.
- Completion of new maps for County Park System, including all parks and forestry lots.

ECONOMIC DEVELOPMENT

Program Description

Working closely with the Deputy County Executive, the Office of Economic Development promotes the development and redevelopment of Erie County to achieve economic growth. The Office conducts comprehensive business outreach and assistance, industrial park planning and development, brownfield redevelopment and economic development-related analysis and reporting. The Office coordinates all of its activities with the principal economic development agencies in Erie County, particularly the Erie County Industrial Development Agency (ECIDA).

The Office remains focused on the redevelopment of industrial parcels in order to restore property tax and job generating business activity to these sites. The Office coordinates with and receives financial support from federal, state and local environmental agencies for redevelopment activities. Examples of recent significant redevelopment projects are:

- Planning and engineering for new rail and road network at the Bethlehem Steel site, to enable the most efficient use of the \$5 million allocated to this project. This will allow for the redevelopment of 400 acres of this former steel plant site which has sat vacant for 30 years.
- Applying for and being awarded \$2.7 million by New York State through the Consolidated Funding Process to acquire 150 acres of Bethlehem property.
- Initiated design of the Bikepath/Utility Corridor along Route 5 in Lackawanna in front of the former Bethlehem Steel plant site.
- Working with the Town of Tonawanda on the development of the North Youngmann Commerce Center industrial park.
- Completing Phase I and Phase II Environmental Studies at 4111 River Road, the INS Scrapyard site. Recommendations to the County Executive's Office to foreclose were accepted and the foreclosure process has been started. The Erie County Legislature has approved transferring the property to the Industrial Land Development Corporation upon acquisition by the County.

The Office also manages economic development-related Community Development Block Grant (CDBG) projects and a CDBG-sponsored Erie County Microenterprise Loan Program.

Program and Service Objectives

- Serve as an economic development resource for the County Executive, initiate programs that will implement the County's economic development plans and collaborate with Erie County's principal economic development agencies.
- Enhance access to capital for businesses looking to locate or expand in Erie County.
- Provide residents and businesses with information on County and local governments and business assistance programs and contacts through an up-to-date, online Business Assistance Directory.
- Enhance communication between the private sector and public sector through company site visits to learn about each company and introduce and facilitate contact with local agencies that provide business assistance.
- Deliver a comprehensive brownfield remediation and development program and pursue state, federal and private sources of funding to support the program.
- Redevelop vacant/in-rem commercial/industrial properties in municipalities outside the City of Buffalo.

Top Priorities for 2017

- Complete bidding and construction of Rail Relocation Project at the Bethlehem Steel site.
- Complete bidding and construction of bikepath/utility corridor along Route 5 in Bethlehem site.
- Acquire Angola Airport site for the Agricultural Industrial Park.
- Initiate Generic Environmental Impact Statement for Agricultural Industrial Park.
- Contact and visit companies to facilitate contact with agencies that provide economic development assistance.
- Implement projects and programs outlined in the County's ***Initiatives for a Smart Economy***.

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Companies contacted and /or visited to discuss economic development assistance	6	7	5
Number of brownfield sites assisted	2	2	2
Number of microenterprise loan contacts	1	6	4
Meetings with countywide and regional economic development agency leaders	22	20	20
Prepare grant applications	2	2	3
Agriculture Business Park Study completed	0	1	1
Broadband Feasibility Study completed	0	1	0
Convention Center Feasibility Study completed	0	0	1

Outcome Measures

- In order to restore property values and protect public health, Erie County and its partners will remediate 1 brownfield site in 2017. In order to restore property tax and job generating business activity to underutilized sites, Erie County and its partners will prepare 1 industrial site for commercial use in 2017.
- In order to support the unique capital needs of income- and geographically-eligible small startup businesses, Erie County and its partners will close 2 microenterprise loans in 2017.
- In order to support our urban centers Erie County will assist 2 village or urban center projects.
- Erie County will acquire one site for an Agriculture Industrial Park and begin planning and engineering efforts for development.
- Erie County will complete the Broadband Feasibility Study and make recommendations as to the next steps for achieving greater Broadband access.
- Erie County will conduct a Feasibility Study of an expanded and upgraded convention center in downtown Buffalo.

Performance Goals

- It is estimated that 4 microenterprise loan contacts will be made in 2017 by Erie County personnel. Division personnel will work with economic development partners to make 4 contacts in 2017.
- It is estimated that 1 brownfield site will be assisted in 2017 by Erie County personnel.

ENVIRONMENTAL COMPLIANCE

Program Description

The Division of Environmental Compliance enhances and protects the quality of the County's natural environment. The Division collaborates with its partners on projects through the Erie County Environmental Management Council, Western New York Stormwater Coalition, Erie County Water Quality Committee, Lake Erie Watershed Protection Alliance, Northwest and Northeast Southtowns Solid Waste Management Boards, the Western New York Environmental Alliance, Western New York Sustainable Business Roundtable, the West Valley Citizens Task Force and the Erie County Green Team that is working on creating a sustainability plan for County operations.

In 2017, revenues from NYS will offset 50 percent of Household Hazardous Waste Collection event expenses, revenues from Conditionally Exempt Small Quantity Generator (CESQG) collection events will offset expenses incurred for these disposal events and funding from the County's two Solid Waste Management Boards will support solid waste management planning, additional collection events expenses and mandated state reporting.

Implementation of certain elements contained within the *Initiatives for a Smart Economy* will be a high priority. These include the restoration of additional habitats at two of our County Buffalo River Natural Parks, along with our continued involvement and support of the cleanup and delisting of the Buffalo River Area of Concern. The Division has also been actively supporting the Erie County Green Team and its development of a Climate Action and Sustainability Plan, assisting the Department of Public Works with energy projects and developing a Countywide Energy Plan, as well as pursuing grant funding for other Water Quality and Sustainability Initiatives.

Program and Service Objectives

- Identify and secure financial assistance and provide technical environmental regulatory compliance and pollution prevention support to County departments, municipalities, institutions, private sector organizations and the general public to reduce the costs of compliance and waste.
- Provide technical, administrative and management support to public and private sector partners as they pursue resources, undertake initiatives and comply with regulations to reduce and purify stormwater and enhance water quality in lakes, rivers and streams in or bordering the County.
- Assist the Erie County Environmental Management Council in its efforts to improve the transfer of environmental information to County residents, assess environmental priorities in the County, strategically focus Division efforts, and prepare their annual recommendation report.
- Deliver technical and administrative support for solid waste management planning, collection and waste reduction strategies including recycling/disposal opportunities for public and private sector conditionally exempt small quantity hazardous waste generators, household chemicals, hazardous and universal waste, pharmaceutical waste and unwanted electronic devices.
- Provide environmental site assessments, data evaluations, and remedial engineering consultation to the Public Works Department, ECIDA, BENLIC and the County Brownfield Redevelopment Program.
- Assist communities in monitoring and advocating for remediation of environmentally contaminated sites such as hazardous and nuclear waste materials at hazardous and radioactive waste sites.
- Assist County operations in reducing energy use and realizing significant cost savings, as well as pursuing renewable energy projects.
- Support the Erie County Green Team's efforts to develop a Climate Action and Sustainability Plan for County operations, as well as begin to implement projects.
- Provide assistance for County operations to increase recycling and related waste reduction strategies to encourage environmentally beneficial employee habits.

Top Priorities for 2017

- Continue guiding the watershed planning process to build the capacity of a three-County Lake Erie watershed protection alliance and coordinate those efforts with continued Division work with the Erie County Water Quality Committee and Western New York Stormwater Coalition.
- Implement the Western New York Stormwater Coalition Newly Urbanized Area Mapping Project workplan.
- Work with our Western New York partners to utilize the Regional Sustainability Plan to secure resources to implement identified projects to accomplish Greenhouse Gas Reduction goals and objectives.
- Build on current public-private partnerships to support household hazardous waste, waste electronics and unused pharmaceuticals collection events.
- Encourage County in-house sustainability and waste management efforts through resource conservation, recycling, waste reduction, pollution prevention, and participation in Conditionally Exempt Small Quantity Generators (CESQG) events.
- Coordinate a waste reduction education program for Erie County government, residents and businesses; and provide County-wide leadership in waste management.
- Provide administrative and technical support to the WNY Sustainable Business Roundtable, which will aid in the adoption of sustainable business practices throughout Western New York.
- Draft and adopt an Erie County Climate Action and Sustainability Plan, as well as implement County Sustainability Initiatives.
- Oversee habitat restoration efforts at two County Natural Habitat Parks to support and contribute to the delisting of the Buffalo River as a Great Lakes toxic "Hot Spot."

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Number of brownfield sites benefiting from environmental technical assistance feasibility, design, or construction work	2	2	2
Household Hazardous Waste Collection Events	3	3	3
Household Hazardous Waste Collection Event Participants	2,536	2,025	2,000
Conditionally Exempt Small Quantity Generator Program (CESQG) participants	14	32	30
Individuals trained in Stormwater permit compliance	273	200	200
Environmental Assessments at MS4 facilities	3	5	5
Miles of regulated stormwater infrastructure mapped	15	100	0
Number of outfall inspections completed	217	485	250
Pharmaceutical collection from assisted care facilities	10	20	20
Number of solid waste management phone calls handled	1,300	1,300	1,300
Solid Waste Management Board meetings	10	10	10
Number of Waste Reduction/Recycling outreach events and Presentations	28	15	15
Number of municipalities participating in the County's solid waste reduction efforts	44	44	44
Number of WNY Sustainable Business Roundtable meetings and events	10	20	20
Number of Green Team Meetings	2	12	12

Outcome Measures

- In order to protect the environment and public safety, it is estimated that 22,000 gallons of waste paint, 11,000 pounds of pesticides and 2,100 gallons of waste oil will be collected at household hazardous waste events in 2017.
- In order to protect the environment and public safety, it is estimated that 20 school districts and 12 municipalities and/or private small companies will properly dispose of hazardous chemicals at CESQG events in 2017.
- In order to protect the environment and public safety, it is estimated that 12 tons of pharmaceuticals will be removed from households, long term care facilities and medical offices in 2017.
- In order to protect water quality, it is estimated that 44 municipalities will remain in compliance with stormwater regulations in 2017.
- In order to improve the transfer of environmental information to County residents, assess environmental priorities in the County and strategically focus Division efforts, the EMC's environmental recommendations will be completed by July 2017.
- In order to encourage waste reduction strategies within the County's municipalities, efforts will be made to increase participation in Solid Waste Management Board meetings by 15%.
- In order to encourage an increased knowledge of recycling and waste reduction strategies, the Department will participate in at least 15 outreach events and presentations.
- In order to encourage sustainability initiatives in the business community, the Department will participate in at least 12 WNY Sustainable Business Roundtable events.
- In order to implement sustainability initiatives in County internal operations, the Department will head and facilitate at least 12 Green Team meetings.

Performance Goals

- It is estimated that the County will facilitate 3 household hazardous waste events in 2017. The Division will work to support 9 events from 2015 through 2017.
- The Division will work to complete 30 Environmental Assessments at MS4 facilities and 500 Outfall Reconnaissance Inventories through 2017.
- It is estimated that storm sewer system mapping for 150 miles of stormwater infrastructure will be finalized in 2017. The fieldwork is underway and scheduled for completion in 2016.
- The public will be encouraged to address issues related to waste reduction/recycling by measures such as the promotion of America Recycles Day in November and additional opportunities for waste reduction at public events.
- Continue to encourage regional textiles recycling through American Recycles Day promotions and working with the WNY Coalition for Donated Goods.
- The Division will continue to utilize Twitter, Facebook and other social media vehicles to promote our programs and services.

2017 Budget Estimate - Summary of Personal Services

Fund Center: 16200

			Job	Current Year 2016	-----	Ensuing Year 2017	-----					
			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Environment & Planning

Cost Center 1620010 Administration - Environment & Plng.

Full-time Positions

1	COMMISSIONER OF ENVIRONMENT AND PLANNING	20	1	\$148,217	1	\$147,649	1	\$147,649
2	CHIEF ACCOUNT CLERK	07	1	\$43,046	1	\$42,881	1	\$42,881
	Total:		2	\$191,263	2	\$190,530	2	\$190,530

Cost Center 1620020 Environmental Compliance

Full-time Positions

1	DEPUTY COMMISSIONER OF ENVIRON CONTROL	17	1	\$111,896	1	\$113,974	1	\$113,974
2	ASSOCIATE ENGINEER ENVIRONMENTAL COMPLIA	15	1	\$97,002	1	\$96,631	1	\$96,631
3	COORDINATOR-POLLUTION PREVENTION PROGRAM	15	1	\$69,418	1	\$69,152	1	\$69,152
4	SOLID WASTE RECYCLING SPECIALIST	12	1	\$64,993	1	\$64,744	1	\$64,744
	Total:		4	\$343,309	4	\$344,501	4	\$344,501

Cost Center 1620060 Planning - DEP

Full-time Positions

1	DEPUTY COMMISSIONER OF PLAN & ECON DEV	17	1	\$81,689	1	\$81,376	1	\$81,376
2	DIRECTOR OF GEOGRAPHIC INFORMATION SRV	15	1	\$97,002	1	\$96,631	1	\$96,631
3	SENIOR PLANNER	12	1	\$63,446	1	\$63,203	1	\$63,203
4	SENIOR PLANNER-GEOGRAPHIC INFO SYSTEMS	12	1	\$68,879	1	\$69,356	1	\$69,356
5	PLANNER	10	3	\$148,856	3	\$153,419	3	\$153,419
	Total:		7	\$459,872	7	\$463,985	7	\$463,985

Cost Center 1620070 Economic Development

Full-time Positions

1	DIRECTOR OF BUSINESS ASSISTANCE	15	1	\$97,002	1	\$96,631	1	\$96,631
2	COORDINATOR, INDUSTRIAL ASSISTANCE PROG	14	1	\$85,360	1	\$86,018	1	\$86,018
	Total:		2	\$182,362	2	\$182,649	2	\$182,649

Fund Center Summary Totals

Full-time:	15	\$1,176,806	15	\$1,181,665	15	\$1,181,665
Fund Center Totals:	15	\$1,176,806	15	\$1,181,665	15	\$1,181,665

Fund: 110
 Department: Environment & Planning
 Fund Center: 16200

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	1,007,281	1,197,079	1,197,079	1,181,665	1,181,665	-
500300	Shift Differential	129	-	-	-	-	-
500350	Other Employee Payments	15,830	15,806	15,806	13,445	13,445	-
501000	Overtime	108	-	-	-	-	-
502000	Fringe Benefits	565,022	691,524	691,524	689,103	696,852	-
505000	Office Supplies	3,134	3,500	3,500	3,500	3,250	-
505200	Clothing Supplies	-	100	100	100	100	-
506200	Maintenance & Repair	-	300	300	300	300	-
510000	Local Mileage Reimbursement	294	1,500	1,500	1,500	500	-
510100	Out Of Area Travel	65	1,000	1,800	1,000	1,000	-
510200	Training And Education	1,061	2,500	1,700	2,500	1,600	-
516020	Professional Svcs Contracts & Fees	30,119	12,500	(20,500)	3,000	-	-
516030	Maintenance Contracts	13,871	1,600	1,600	1,760	1,760	-
517577	Haz Waste-Comm Generators (CESQG)	31,215	30,000	30,000	30,000	30,000	-
517593	Environmental Mgt Council	-	3,500	3,500	3,500	3,500	-
517601	Erie Co Fish Advisory Board	1,000	15,000	15,000	10,000	10,000	-
517629	Hazardous Waste Days	71,000	71,000	71,000	71,000	71,000	-
530000	Other Expenses	-	200	200	200	200	-
559000	County Share - Grants	-	-	33,000	-	-	-
561410	Lab & Technical Equipment	21,139	3,050	2,787	3,503	3,503	-
561420	Office Eqmt, Furniture & Fixtures	-	-	263	-	-	-
910600	ID Purchasing Services	8,152	6,123	6,123	6,123	6,686	-
910700	ID Fleet Services	37,494	31,320	31,320	31,320	38,560	-
912215	ID DPW Mail Svcs	5,554	6,875	6,875	6,875	5,771	-
916200	ID Environment and Planning Service	(167,399)	(145,161)	(145,161)	(130,451)	(130,451)	-
980000	ID DISS Services	92,774	96,356	96,356	96,356	105,688	-
Total Appropriations		1,737,843	2,045,672	2,045,672	2,026,299	2,044,929	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
409000	State Aid Revenues	8,000	35,500	35,500	35,500	35,500	-
420270	GIS Services for Other Govts	28,247	29,659	29,659	31,142	31,142	-
420271	Conditional Ex Small Qual Generator	30,775	30,000	30,000	30,000	30,000	-
422040	Gas Well Drilling Rents & Royalties	9,975	9,000	9,000	3,000	3,000	-
Total Revenues		76,997	104,159	104,159	99,642	99,642	-

ECONOMIC AND COMMUNITY DEVELOPMENT

FUND CENTER 133 – AGENCY PAYMENTS

Funds are appropriated in this section of the budget for the County's support of economic development agencies, cultural agencies and public benefit corporations.

The public benefit services are community agencies, organizations or public benefit corporations supported by the County which do not fall into the category of cultural agencies and which meet the legal definition of a public benefit agency. Included in this group of agencies is the county's state mandated transit operating subsidy to the Niagara Frontier Transportation Authority (NFTA), and the NFTA share of county sales tax receipts. The fund centers are used to budget County aid to local governments.

Fund: 110
 Department: Mass Transit
 Fund Center: 1331020

Account Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
520030 NFTA - Share Of Sales Tax	19,479,789	19,783,973	19,783,973	19,912,678	19,912,678	-
520040 Current Payments - Mass Transit	3,657,200	3,657,200	3,657,200	3,657,200	3,657,200	-
Total Appropriations	23,136,989	23,441,173	23,441,173	23,569,878	23,569,878	-

Fund: 110
 Department: Tourism Promotion
 Fund Center: 1331030

Account Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
518048 Buffalo Convention Center	1,699,871	1,725,369	1,725,369	1,751,250	1,751,250	-
518055 Buffalo Niagara Film Comm. WNED	133,929	135,938	135,938	138,657	138,657	-
518056 Bflo Niagara Conv & Visitors Bureau	3,300,000	3,354,500	3,354,500	3,404,818	3,404,818	-
518057 Buffalo Niagara Film - Special Proj	-	47,000	47,000	47,000	47,000	-
518106 Greater Toronto Area Economic Devel	83,333	-	-	-	-	-
518214 Botanical Gardens Study	-	-	-	20,000	20,000	-
570040 Interfund Subsidy-Debt Service	2,958,996	3,039,623	3,039,623	2,897,397	2,897,397	-
Total Appropriations	8,176,129	8,302,430	8,302,430	8,259,122	8,259,122	-

Fund: 110
 Department: Community/Neighborhood Development
 Fund Center: 1332010

Account Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
516000 Contractual Pymts/NonProfit Subsidy	-	-	6,490	-	-	-
516300 Poverty Initiatives	-	-	-	500,000	500,000	-
517005 Access of WNY	2,500	2,500	2,500	-	-	-
517024 Buffalo City Mission	50,000	25,000	25,000	-	-	-
517124 Elim Community Center	5,000	-	-	-	-	-
517633 Heart and Hands Faith in Action	5,000	5,000	5,000	-	-	-
517758 Plymouth Crossroads	10,000	25,000	25,000	-	-	-
517774 Rural Outreach	7,500	5,000	5,000	-	-	-
517785 Schiller Park Community Services	5,000	-	-	-	-	-
518080 Coop Extension Service of Erie Co	270,000	289,050	289,050	289,050	289,050	-
518085 Jericho Road Community Health Ctr	-	50,000	50,000	75,000	75,000	-
518086 Burmese Community Support Center	-	30,000	30,000	-	-	-
518088 Erie Cty Soil & Water Conservation	205,000	208,075	208,075	221,000	221,000	-
518090 Bflo Erie Niag Land ImprovementCorp	10,000	10,000	10,000	10,000	10,000	-
518091 Eden-North Collins Food Pantry, Inc	-	15,000	15,000	-	-	-
518098 Fillmore Forward, Inc.	-	5,000	5,000	-	-	-
518182 WNYUnited Against Drug/AlcoholAbuse	-	2,500	2,500	-	-	-
Total Appropriations	570,000	672,125	678,615	1,095,050	1,095,050	-

Fund: 110
 Department: Cultural Agencies
 Fund Center: 1333020

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
517125	Enlightenment Literary Arts Center	2,500	6,000	6,000	6,150	6,150	-
517533	Buffalo Olmsted Parks Conservancy	12,000	12,424	12,424	20,000	20,000	-
517762	Polish Amer Congress WNY Div	10,000	5,000	5,000	-	-	-
518004	African American Cultural Center	145,000	165,450	165,450	165,450	165,450	-
518008	Albright-Knox Art Gallery	548,100	553,581	553,581	561,884	561,884	-
518009	Albright-Knox Public Art Curator	60,000	60,600	60,600	60,600	60,600	-
518012	Alleyway Theatre	8,000	8,080	8,080	8,080	8,080	-
518016	American Legion Band of Tonawandas	5,000	5,050	5,050	5,000	5,000	-
518017	Amherst Symphony Orchestra	10,150	10,100	10,100	10,100	10,100	-
518019	Arts Services Initiative of WNY Inc	20,000	20,200	20,200	25,000	25,000	-
518026	Aurora Historical Society	-	-	-	1,500	1,500	-
518028	Ballet Artists Of WNY (Neglia)	12,180	13,000	13,000	23,000	23,000	-
518034	Buffalo & Erie Co. Botanical Garden	51,511	62,026	62,026	62,957	62,957	-
518036	Bflo & Erie Co Historical Society	395,850	404,000	404,000	404,000	404,000	-
518040	Buffalo Arts Studio	32,000	35,000	35,000	35,525	35,525	-
518044	Buffalo City Ballet	15,000	15,150	15,150	25,000	25,000	-
518050	Buffalo Music Hall of Fame	-	-	-	4,250	4,250	-
518052	Buffalo Naval & Servicemans Park	22,330	22,553	22,553	22,553	22,553	-
518054	Buffalo Niagara Choirs Inc.	1,500	1,515	1,515	1,515	1,515	-
518060	Buffalo Philharmonic Orch Society	842,450	850,875	850,875	900,000	900,000	-
518061	Buffalo Philharmonic Chorus	28,332	30,000	30,000	30,000	30,000	-
518064	Buffalo Society Natural Sciences	910,000	919,100	919,100	932,785	932,785	-
518068	Burchfield Penney	96,425	97,389	97,389	150,000	150,000	-
518072	CEPA	51,511	52,026	52,026	52,026	52,026	-
518076	Community Music School Of Buffalo	4,000	3,030	3,030	2,985	2,985	-
518084	El Museo Gallery	7,613	7,882	7,882	8,001	8,001	-
518096	Explore And More	36,000	36,360	36,360	40,000	40,000	-
518099	Friends of Vienna	1,500	-	-	-	-	-
518104	Graycliff	54,510	55,055	55,055	56,055	56,055	-
518105	German American Musicians Assoc	1,015	1,025	1,025	-	-	-
518108	Hallwalls	54,500	55,045	55,045	55,045	55,045	-
518112	Hamburg Nat Hist Society/Penn-Dixie	92,800	92,920	92,920	92,920	92,920	-
518113	Hull House Foundation	2,538	5,063	5,063	5,089	5,089	-
518116	Irish Classical Theatre	77,000	79,718	79,718	83,500	83,500	-
518119	Jewish Repertory Theatre	3,045	3,350	3,350	3,400	3,400	-
518120	Just Buffalo	55,000	55,550	55,550	75,000	75,000	-
518128	Lancaster Opera House	12,500	12,625	12,625	15,000	15,000	-
518130	Latin American Cultural Assoc/El Bu	1,000	1,200	1,200	1,000	1,000	-
518131	Lehrer Dance, Inc.	-	-	-	3,500	3,500	-
518132	Locust St Neighborhood Art Classes	12,363	12,799	12,799	-	-	-
518133	Lower Lakes Marine Historical Socie	1,000	1,010	1,010	1,010	1,010	-
518136	Martin House Restoration	142,250	147,271	147,271	150,000	150,000	-
518138	Michigan St. Preservation Corp/Nash	14,000	-	-	-	-	-
518139	Music Is Art	48,000	48,480	48,480	45,000	45,000	-
518140	Musicalfare Theatre	35,500	41,855	41,855	41,855	41,855	-
518141	New Phoenix Theatre	10,000	10,000	10,000	10,000	10,000	-
518146	Polish Arts Club Of Buffalo Inc	6,750	6,818	6,818	6,921	6,921	-
518147	Preservation Buffalo Niagara	2,030	2,050	2,050	2,081	2,081	-
518148	Road Less Traveled Productions	16,074	22,235	22,235	22,235	22,235	-
518152	Roycroft Campus Cooperation	17,500	19,250	19,250	25,000	25,000	-
518156	Shakespeare In The Park	90,000	90,900	90,900	95,000	95,000	-
518160	Springville Center For The Arts	15,000	16,000	16,000	20,000	20,000	-
518164	Squeaky Wheel	15,453	16,200	16,200	20,000	20,000	-
518166	Subversive Theatre Collective, Inc.	1,970	1,990	1,990	2,100	2,100	-
518168	Theatre Of Youth	54,000	59,400	59,400	69,400	69,400	-
518172	Theodore Roosevelt Inaugural Site	22,838	25,125	25,125	30,000	30,000	-
518173	Torn Space Theatre	8,000	8,080	8,080	15,000	15,000	-
518176	Ujima Company	31,000	31,310	31,310	31,000	31,000	-
518180	Western New York Artists Group	4,000	4,141	4,141	6,000	6,000	-
518181	WNY Book Arts Collaborative	2,030	2,102	2,102	2,134	2,134	-
518184	Young Audiences Of WNY	8,120	8,932	8,932	10,000	10,000	-
518188	Zoological Society Of Buffalo	1,470,000	1,496,700	1,496,700	1,500,000	1,500,000	-
518190	Museum of DisABILITY History	3,000	3,300	3,300	3,350	3,350	-
518194	Orchard Park Chorale	2,030	2,050	2,050	-	-	-
518195	Orchard Park Symphony Orchestra	2,030	2,050	2,050	2,081	2,081	-
518196	Buffalo Niagara Heritage Village	5,000	7,550	7,550	10,000	10,000	-
518197	Committee for the Buffalo Religious	1,000	-	-	-	-	-
518198	Festival Chorus of CFPA	1,000	1,035	1,035	1,067	1,067	-
518199	Vocalis Chamber Choir	1,000	1,200	1,200	1,500	1,500	-
518200	Michigan Str African Amer Heritage	25,000	-	-	15,000	15,000	-
518201	General Pulaski Association	2,000	7,000	7,000	7,105	7,105	-

Fund: 110
 Department: Cultural Agencies
 Fund Center: 1333020

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
518202	Buffalo Opera Unlimited	-	2,000	2,000	2,000	2,000	-
518203	WNED/WBFO	-	3,000	3,000	3,500	3,500	-
518204	Brighton Place, Inc.	-	5,000	5,000	-	-	-
518205	Cheektowaga Comm Symphony Orchestra	-	3,500	3,500	-	-	-
518206	Firemens Memorial Exhibit Ctr ofWNY	-	2,500	2,500	-	-	-
518207	Irish Cultural&Folk Arts Asso ofWNY	-	4,000	4,000	-	-	-
518208	Lancaster Rural Cemetery	-	2,500	2,500	-	-	-
518209	Newstead Historical Society	-	5,000	5,000	-	-	-
518210	Remember Flight 3407, Inc.	-	2,500	2,500	-	-	-
518211	Hispanic Heritage Council of Wester	-	-	-	1,500	1,500	-
518212	India Association of Buffalo	-	-	-	3,000	3,000	-
518213	O'Connel & Company Productions	-	-	-	1,000	1,000	-
Total Appropriations		5,752,798	5,884,775	5,884,775	6,104,709	6,104,709	-

Fund: 110
 Department: Aid to Local Govt
 Fund Center: 1335010

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
516060	Sales Tax Pd to Local Govt from 3%	302,456,456	307,179,419	307,179,419	309,177,776	309,177,776	-
516070	Flat Distribution from 1% Sale Tax	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	-
Total Appropriations		314,956,456	319,679,419	319,679,419	321,677,776	321,677,776	-