

**Special Session
December 3, 2018
(Reconvened from Recessed Session on November 29, 2018)
Budget Amendment**

**AMENDMENT SPONSORED BY LEGISLATORS
SAVAGE, MILLER-WILLIAMS AND HARDWICK**

Re: 2019 Erie County Budget

AMEND the amendments to Comm. 19E-3, the County Executive's Tentative 2019 Erie County Budget, and **REPLACE** with the following:

2019 Budget Amendment Adopted 12-6-18

BOOK A - PAGE #	TYPE OF ACTION	FUND CENTER	ACCOUNT #	DEPARTMENT	DESCRIPTION / NAME	PROPOSED 2019 BUDGET	2019 LEGISLATURE ALLOCATED	ERIE COUNTY SHARE	AMOUNT CHANGED (DECREASED) OR INCREASE
311	Increase	1333020	518004	Cultural Agencies	African American Cultural Center	\$185,450	\$315,450	100%	\$130,000
311	Increase	1333020	518044	Cultural Agencies	Buffalo City Ballet	\$26,137	\$30,137	100%	\$4,000
310	Increase	1332010	518143	Community/Neighborhood Development	People United for Sustainable Housing	\$6,000	\$14,000	100%	\$8,000
	New	1332010	TBD	Community/Neighborhood Development	Say Yes Buffalo (Summer Camp Initiative)	\$0	\$10,000	100%	\$10,000
	New	1332010	TBD	Community/Neighborhood Development	Western New York Youth Muslim Basketball League	\$0	\$5,000	100%	\$5,000
	New	1332010	TBD	Community/Neighborhood Development	S&J Foundation	\$0	\$7,000	100%	\$7,000
	New	1332010	TBD	Community/Neighborhood Development	For Our Daughters, Inc.	\$0	\$10,000	100%	\$10,000
	New	1332010	TBD	Community/Neighborhood Development	West Side Neighborhood Housing Services	\$0	\$10,000	100%	\$10,000
	New	1332010	TBD	Community/Neighborhood Development	University District Community Development Association	\$0	\$15,000	100%	\$15,000
	New	1332010	TBD	Community/Neighborhood Development	Project Mona's House	\$0	\$10,000	100%	\$10,000
	New	1332010	TBD	Community/Neighborhood Development	Restore our Community Coalition (ROCC)	\$0	\$10,000	100%	\$10,000
	New	1332010	TBD	Community/Neighborhood Development	Boys and Girls Club of Buffalo Butler Mitchell	\$0	\$5,000	100%	\$5,000
	New	1332010	TBD	Community/Neighborhood Development	Coalition for a Vibrant Seneca Street	\$0	\$10,000	100%	\$10,000
	New	1332010	TBD	Community/Neighborhood Development	Hasek's Heroes	\$0	\$7,000	100%	\$7,000
310	Increase	1332010	518235	Community/Neighborhood Development	South Buffalo Baseball Association	\$4,000	\$15,000	100%	\$11,000
312	Increase	1333020	518226	Cultural Agencies	Cheektowaga Historical Association	\$1,000	\$5,000	100%	\$4,000
	New	1332010	TBD	Community/Neighborhood Development	Cheektowaga Baseball	\$0	\$6,000	100%	\$6,000
	New	1332010	TBD	Community/Neighborhood Development	Cheektowaga Youth Center	\$0	\$10,000	100%	\$10,000
	New	1333020	518207	Cultural Agencies	Irish Cultural and Folk Arts Association of WNY	\$0	\$18,000	100%	\$18,000
	New	1333020	TBD	Cultural Agencies	Cazenovia Neighborhood Library	\$0	\$4,000	100%	\$4,000
	New	1333020	TBD	Cultural Agencies	South Buffalo Irish Feis/Can You Dig It, Inc.	\$0	\$13,000	100%	\$13,000
	New	1332010	TBD	Community/Neighborhood Development	Valley Community Association	\$0	\$8,000	100%	\$8,000
	New	1332010	TBD	Community/Neighborhood Development	Old First Ward Community Association	\$0	\$8,500	100%	\$8,500
	New	1332010	TBD	Community/Neighborhood Development	Sail Buffalo	\$0	\$5,000	100%	\$5,000
	New	1332010	TBD	Community/Neighborhood Development	Youth Advantage	\$0	\$9,000	100%	\$9,000
	New	1332010	TBD	Community/Neighborhood Development	Genesis Center	\$0	\$5,000	100%	\$5,000
	New	1332010	TBD	Community/Neighborhood Development	South Buffalo Football	\$0	\$2,500	100%	\$2,500
	New	1332010	TBD	Community/Neighborhood Development	WNY Science Congress	\$0	\$3,000	100%	\$3,000
312	Increase	1333020	518240	Cultural Agencies	Lancaster Historical Society	\$2,000	\$15,000	100%	\$13,000
	New	1332010	TBD	Community/Neighborhood Development	North Cheektowaga Athletic Association	\$0	\$10,000	100%	\$10,000
	New	1332010	TBD	Community/Neighborhood Development	Alden Substance Abuse Coalition	\$0	\$10,000	100%	\$10,000
	New	1332010	TBD	Community/Neighborhood Development	Lancaster Substance Abuse Coalition (FOCUS)	\$0	\$10,000	100%	\$10,000
311	Increase	1333020	518128	Cultural Agencies	Lancaster Opera House	\$30,000	\$50,000	100%	\$20,000
311	Increase	1333020	518113	Cultural Agencies	Hull House Foundation	\$5,321	\$20,000	100%	\$14,679
	New	1332010	TBD	Community/Neighborhood Development	Dartwood Community Center	\$0	\$10,000	100%	\$10,000
147	New	1332010	517878	Youth Programs	Depew Lancaster Boys and Girls Club	\$0	\$10,000	100%	\$10,000
147	Increase	1332010	517876	Youth Development Programs	Lancaster Youth Bureau	\$23,625	\$28,625	100%	\$5,000
	New	1332010	TBD	Community/Neighborhood Development	Alden Senior Center	\$0	\$10,000	100%	\$10,000
	New	1332010	TBD	Community/Neighborhood Development	Broadway Hope	\$0	\$10,000	100%	\$10,000
	New	1332010	TBD	Community/Neighborhood Development	Alden Christian Theater Society	\$0	\$10,000	100%	\$10,000
	New	1332010	TBD	Community/Neighborhood Development	Alden Animal Shelter - Adopt a Pet	\$0	\$4,000	100%	\$4,000
	New	1332010	TBD	Community/Neighborhood Development	Friends of Reinstein Woods	\$0	\$4,000	100%	\$4,000
	New	1332010	TBD	Community/Neighborhood Development	Plymouth Crossroads	\$0	\$9,321	100%	\$9,321
166	Increase	12410	517780	Mental Health - Program Administration	Save the Michael's	\$150,000	\$175,000		\$25,000
312	Increase	1333020	518233	Cultural Agencies	Centro Culturale Italiano di Buffalo	\$7,500	\$25,000	100%	\$17,500
312	Increase	1333020	518216	Cultural Agencies	Black Rock Riverside Alliance	\$9,530	\$9,530	100%	\$8,000
	New	1332010	TBD	Community/Neighborhood Development	Ken-Ton Closet	\$0	\$14,000	100%	\$14,000
296	Increase	16700	516020	Emergency Services and Homeland Security	Professional Services, Contracts and Fees (Kenmore Fire Dept)	\$0	\$4,500	100%	\$4,500
	New	1332010	517733	Community/Neighborhood Development	Northwest Buffalo Community Center	\$0	\$10,000	100%	\$10,000
	New	1332010	517737	Community/Neighborhood Development	North Buffalo Community Center	\$0	\$15,000	100%	\$15,000
310	Increase	1332010	518232	Community/Neighborhood Development	North Buffalo Indoor Sports Facility	\$100,000	\$150,000	100%	\$50,000
312	Increase	1333020	518211	Cultural Agencies	Hispanic Heritage Council of WNY	\$7,500	\$14,945	100%	\$7,445
	New	1332010	TBD	Community/Neighborhood Development	Juneteenth of Buffalo	\$0	\$25,000	100%	\$25,000

2019 Budget Amendment Adopted 12-6-18

311	Increase	1333020	518019	Cultural Agencies	Arts Services Initiative of WNY Inc.		\$25,756	\$30,000	100%	\$4,244
311	Increase	1333020	518184	Cultural Agencies	Young Audiences of WNY		\$10,303	\$35,000	100%	\$24,697
311	Increase	1333020	518132	Cultural Agencies	Locust Street Neighborhood Art Classes		\$25,000	\$30,000	100%	\$5,000
310	Increase	1332010	518098	Community/Neighborhood Development	Fillmore Forward, Inc.		\$2,500	\$5,000	100%	\$2,500
311	Increase	1333020	518181	Cultural Agencies	WNY Book Arts Collaborative		\$4,568	\$5,886	100%	\$1,318
311	Increase	1333020	518084	Cultural Agencies	El Museo Gallery		\$8,500	\$10,000	100%	\$1,500
311	Increase	1333020	518141	Cultural Agencies	New Phoenix Theatre		\$52,500	\$53,000	100%	\$500
312	Increase	1333020	518228	Cultural Agencies	Polish Genealogical Society of New York		\$1,750	\$3,550	100%	\$1,800
	New	1332010	TBD	Community/Neighborhood Development	Town of Amherst (for Westwood Property Study)		\$0	\$30,000	100%	\$30,000
215	Increase	12750	518237	Health-Children/Special Needs Division	Bornhava		\$3,500	\$15,000	100%	\$11,500
	New	1332020	TBD	Community/Neighborhood Development	Crimestoppers of Buffalo (for Opioid Work)		\$0	\$3,000	100%	\$3,000
311	Increase	1333020	518140	Cultural Agencies	Musicalfare Theatre		\$52,500	\$57,500	100%	\$5,000
311	Increase	1333020	518148	Cultural Agencies	Road Less Traveled Productions		\$60,000	\$65,000	100%	\$5,000
311	Increase	1333020	518017	Cultural Agencies	Amherst Symphony Orchestra		\$20,000	\$25,000	100%	\$5,000
311	Increase	1333020	518213	Cultural Agencies	O'Connell & Co. Productions		\$7,000	\$10,000	100%	\$3,000
311	Increase	1333020	518219	Cultural Agencies	Red Blazer Men's Chorus		\$2,030	\$3,030	100%	\$1,000
146	Increase	12530	517876	Youth Development Programs	East Aurora Boys and Girls Club		\$8,000	\$18,000	100%	\$10,000
146	Increase	12530	517876	Youth Development Programs	Elma, Marilla, Wales Boys and Girls Club		\$7,000	\$12,000	100%	\$5,000
146	Increase	12530	517876	Youth Development Programs	Holland Boys and Girls Club		\$8,000	\$13,000	100%	\$5,000
	New	1332010	517774	Community/Neighborhood Development	Rural Outreach Center		\$0	\$10,000	100%	\$10,000
311	Increase	1333020	518152	Cultural Agencies	Roycroft Campus Corporation		\$25,756	\$35,756	100%	\$10,000
	New	1332010	TBD	Community/Neighborhood Development	West Seneca Senior Center		\$0	\$1,500	100%	\$1,500
	New	1332010	TBD	Community/Neighborhood Development	East Aurora Senior Center		\$0	\$1,500	100%	\$1,500
	New	1332010	TBD	Community/Neighborhood Development	Elma Senior Center		\$0	\$1,500	100%	\$1,500
	New	1332010	TBD	Community/Neighborhood Development	Orchard Park D.A.R.E Program		\$0	\$2,000	100%	\$2,000
	New	1332010	TBD	Community/Neighborhood Development	WNY Southtowns Scenic Byway		\$0	\$2,000	100%	\$2,000
	New	1332010	TBD	Community/Neighborhood Development	North Collins Legion Post 1640		\$0	\$5,000	100%	\$5,000
	New	1332010	TBD	Community/Neighborhood Development	Eden-North Collins Food Pantry		\$0	\$2,000	100%	\$2,000
	New	1332010	TBD	Community/Neighborhood Development	Town of Concord		\$0	\$5,000	100%	\$5,000
	New	1332010	TBD	Community/Neighborhood Development	Village of Farnham		\$0	\$5,000	100%	\$5,000
	New	1333020	TBD	Cultural Agencies	Sardinia Historical Society		\$0	\$5,000	100%	\$5,000
146	New	12530	517876	Youth Development Programs	Orchard Park Youth Bureau		\$0	\$13,000	100%	\$13,000
311	Increase	1333020	518119	Cultural Agencies	Jewish Repertory Theatre		\$3,503	\$12,503	100%	\$9,000
311	New	1333020	518196	Cultural Agencies	Buffalo Niagara Heritage Village		\$0	\$10,000	100%	\$10,000
312	New	1333020	518209	Cultural Agencies	Newstead Historical Society		\$0	\$5,000	100%	\$5,000
	New	1333020	TBD	Cultural Agencies	Clarence Museum		\$0	\$5,000	100%	\$5,000
	New	1333020	TBD	Cultural Agencies	Clarence Concert Association		\$0	\$3,000	100%	\$3,000
	New	1333020	TBD	Cultural Agencies	Akron Community Band		\$0	\$3,000	100%	\$3,000
	New	1332010	517633	Community/Neighborhood Development	Hearts and Hands		\$0	\$60,000	100%	\$60,000
	New	1332010	TBD	Community/Neighborhood Development	Village of Hamburg Youth and Recreation		\$0	\$3,000	100%	\$3,000
	New	1332010	TBD	Community/Neighborhood Development	Village of Blasdell Youth and Recreation		\$0	\$3,000	100%	\$3,000
	New	1332010	TBD	Community/Neighborhood Development	Lackawanna Youth and Recreation		\$0	\$2,000	100%	\$2,000
	New	1333020	517125	Cultural Agencies	Enlightenment Literary Arts Center/Dog Ears		\$6,243	\$8,243	100%	\$2,000
	New	1332010	517005	Community/Neighborhood Development	Access of WNY		\$0	\$3,000	100%	\$3,000
	New	1332010	TBD	Community/Neighborhood Development	Town of Hamburg Community Development		\$0	\$3,000	100%	\$3,000
	Increase	1333020	518112	Cultural Agencies	Hamburg Nat Hist Society / Penn Dixie		\$94,314	\$96,314	100%	\$2,000
	New	1332010	TBD	Community/Neighborhood Development	Hamburg Youth Court		\$0	\$2,000	100%	\$2,000
	New	1332010	518182	Community/Neighborhood Development	WNY United Against Drugs and Alcohol		\$0	\$6,000	100%	\$6,000
	New	1332010	TBD	Community/Neighborhood Development	Kids Escaping Drugs		\$0	\$14,000	100%	\$14,000
	New	1332010	TBD	Community/Neighborhood Development	Hamburg Drug Free Coalition		\$0	\$2,000	100%	\$2,000
	New	1332010	TBD	Community/Neighborhood Development	South Buffalo Senior Center (at Tosh Collins)		\$0	\$1,000	100%	\$1,000
	New	1332010	TBD	Community/Neighborhood Development	Lackawanna Senior Center		\$0	\$2,000	100%	\$2,000
	New	1332010	TBD	Community/Neighborhood Development	Hamburg Senior Center		\$0	\$2,000	100%	\$2,000
310	Increase	1332010	517852	Community/Neighborhood Development	Wellness Institute of Greater Buffalo		\$25,000	\$28,000	100%	\$3,000
	New	1333020	518204	Cultural Agencies	Brighton Place		\$0	\$8,000	100%	\$8,000
146	Increase	12530	517876	Youth Development Programs	Boys & Girls Club of the Northtowns		\$11,250	\$22,250	100%	\$11,000
	New	1332010	TBD	Community/Neighborhood Development	Ken-Ton Meals on Wheels		\$0	\$1,000	100%	\$1,000

2019 Budget Amendment Adopted 12-6-18

	New	1332010	TBD	Community/Neighborhood Development	Grand Island Golden Age Club			\$0		\$1,000	100%	\$1,000
	New		TBD	Community/Neighborhood Development	VFW Post 9249 - Grand Island			\$0		\$1,000	100%	\$1,000
	New	1333020	TBD	Cultural Agencies	American Reperatory Theater			\$0		\$5,000	100%	\$5,000
	New	1332010	TBD	Community/Neighborhood Development	Citizens Science Community Resources, Inc			\$0		\$5,000	100%	\$5,000
311	Increase	1333020	518016	Cultural Agencies	American Legion Band of the Tonawandas			\$5,152		\$7,152	100%	\$2,000
	New	1332010	TBD	Community/Neighborhood Development	Town of Tonawanda Senior Center			\$0		\$1,000	100%	\$1,000
	New	1332010	TBD	Community/Neighborhood Development	City of Tonawanda			\$0		\$8,800	100%	\$8,800
	New	1333020	TBD	Cultural Agencies	Polish American Congress WNY Division			\$0		\$5,000	100%	\$5,000

\$1,056,804

2019 Budget Amendment Adopted 12-6-18

BOOK A - PAGE #	TYPE OF ACTION	FUND CENTER	ACCOUNT #	DEPARTMENT	DESCRIPTION / NAME	PROPOSED 2019 BUDGET	2019 LEGISLATURE ALLOCATED	ERIE COUNTY SHARE	AMOUNT CHANGED (DECREASED) OR INCREASE
311	Increase	1333020	517533	Cultural Agencies	Buffalo Olmsted Parks Conservancy	\$20,909	\$35,909	100%	\$15,000
310	Increase	1332010	518088	Community/Neighborhood Development	Erie County Soil and Water Conservation	\$240,000	\$261,700	100%	\$21,700
311	Increase	1333020	518052	Cultural Agencies	Buffalo Naval and Servicemans Park	\$23,236	\$90,000	100%	\$66,764
310	Increase	1332010	517024	Community/Neighborhood Development	Buffalo City Mission	\$100,000	\$125,000	100%	\$25,000
310	Increase	1332010	518080	Community/Neighborhood Development	Coop Extension Service of Erie County	\$317,322	\$332,322	100%	\$15,000
308	Decrease	16200	517601	Environment and Planning	Fisheries Advisory Board	\$10,000	\$0	100%	-\$10,000
310	New	1332010	TBD	Community/Neighborhood Development	Erie County Federation of Sportsmen	\$0	\$15,000	100%	\$15,000
311	Increase	1333020	518034	Cultural Agencies	Buffalo and Erie County Botanical Gardens	\$65,819	\$114,846	100%	\$49,027
311	Increase	1333020	518201	Cultural Agencies	General Pulaski Association	\$10,000	\$20,000	100%	\$10,000
311	Increase	1333020	518028	Cultural Agencies	Ballet Artists of WNY (Neglia)	\$13,393	\$23,696	100%	\$10,303
406	Increase	15000	516020	Board of Elections	Professional Services Contracts and Fees	\$1,443,500	\$1,600,700	100%	\$157,200
346	Increase	14030	570030	Community College	Interfund Expenditure Non-Subsidy	\$0	\$250,000	100%	\$250,000
91	Increase	14020	570020	Countywide Interfund Accounts	Interfund - Road	\$18,170,857	\$19,170,857	100%	\$1,000,000

\$1,624,994

New Appropriations:

\$2,681,798

BOOK A - PAGE #	TYPE OF ACTION	FUND CENTER	ACCOUNT #	DEPARTMENT	DESCRIPTION / NAME	JOB GROUP	# RECOMMENDED POSITIONS	PROPOSED 2019 BUDGET	# POSITIONS ALLOCATED LEGISLATURE	2019 LEGISLATURE ALLOCATED	ERIE COUNTY SHARE	AMOUNT CHANGED (DECREASED) OR INCREASE
44	Decrease	16020	555000	Risk Retention Division	General Liability			\$5,000,000		\$3,500,000	100%	(\$1,500,000)
233	Decrease	11400	502000	District Attorney	Fringe Benefits			\$6,129,079		\$5,129,079	100%	(\$1,000,000)
249	Decrease	11610	502000	Jail Management Division	Fringe Benefits			\$30,128,695		\$28,846,897	100%	(\$1,281,798)
243	Decrease	115	502000	Police Services Division	Fringe Benefits			\$10,186,389		\$9,586,389	100%	(\$600,000)
254	Decrease	11650	502000	Correctional Health Services Division	Fringe Benefits			\$3,531,126		\$3,231,126	100%	(\$300,000)
184	Decrease	12700	1271009	Health	Accountant	9	1	\$44,641	0	\$0	64%	(\$44,641)
187	Decrease	12700	500000	Health	Full Time Salaries			\$3,010,517		\$2,965,876	64%	(\$44,641)
187	Decrease	12700	405540	Health	State Aid Art V			\$1,738,896		\$1,722,825		(\$16,071)

Reduced Net Appropriations:

-\$4,710,368

BOOK A - PAGE #	TYPE OF ACTION	FUND CENTER	ACCOUNT #	DEPARTMENT	DESCRIPTION / NAME	PROPOSED 2019 BUDGET	2019 LEGISLATURE ALLOCATED	ERIE COUNTY SHARE	AMOUNT CHANGED (DECREASED) OR INCREASE
346	Decrease	14030	418112	Community College	Community College Respread Adjustme	-\$3,600,000	-\$4,400,000	100%	(\$800,000)

Reduced Revenue:

\$800,000

Reduction to Levy

-\$1,228,570

**Special Session
December 3, 2018
(Reconvened from Recessed Session on November 29, 2018)
Budget Amendment**

**AMENDMENTS TO BOOK B OF THE 2019 BUDGET
2019 CAPITAL BUDGET**

AMEND the 2019 Capital Budget as follows:

INCREASE the 2019 Capital Overlay Program (Countywide) pay-as-you-go project by \$1,000,000 from pay-as-you-go sources bringing the total from \$7,500,000 to \$8,500,000 on pages 109, 115 and 129; and

ADD \$3.75 million in capital (bonded) 2019 funds to the 2019 Capital Budget for Capital Overlay project(s).

Special Session
December 3, 2018
(Reconvened from Recessed Session on November 29, 2018)
Budget Resolution Amendment A

AMENDMENTS TO BOOK B OF THE 2019 BUDGET – BUDGET
RESOLUTIONS

AMEND Budget Resolution Number 21 to **ADD** the following **RESOLVE** clause:

RESOLVED, under no circumstances shall county employees outside of the Department of Environment and Planning, the Division of Budget and Management, the Comptroller's Office, or the County Attorney's Office prepare, draft, or execute any contracts for, or dispatch any funding to any organization in Fund 100, Fund Centers 1332010 and 1333020.

Special Session
December 3, 2018
(Reconvened from Recessed Session on November 29, 2018)
Budget Resolution Amendment B

DELETE Budget Resolution Number 79 in its entirety and **REPLACE** with the following:

RESOLVED, that the rate of pay for election inspectors employed by the Erie County Board of Elections is established for 2019 at a rate of up to \$190.00 per day.

Special Session
December 3, 2018
(Reconvened from Recessed Session on November 29, 2018)
Budget Resolution Amendment C

ADD the following as a 2019 Budget Resolution:

RESOLVED, all budget resolutions proposed by the Erie County Legislature shall be fully incorporated into the 2019 Budget and provided with individual account numbers and budget lines for each organization.

Special Session
December 3, 2018
(Reconvened from Recessed Session on November 29, 2018)
Budget Resolution Amendment D

ADD the following as a 2019 Budget Resolution:

RESOLVED, that the Erie County Director of Management and Budget, in concurrence with the Erie County Comptroller's Office, is hereby authorized to correct any clerical errors contained in the 2019 legislative amendments and to assign appropriate departments, fund centers and account numbers to all legislative amendments.

Special Session
December 3, 2018
(Reconvened from Recessed Session on November 29, 2018)
Budget Resolution Amendment E

ADD the following as a **NEW** 2019 Budget Resolution:

RESOLVED, that following appropriate analysis and review by the Department of Social Services and the Youth Bureau, authorization is hereby provided to increase the maximum allowable award to an Operation Primetime vendor from \$10,000 to \$15,000 in a fiscal year, with no change in the 2019 Budget adopted appropriation for Account 517749 in Fund Center 12530 without prior legislative approval; and be it further