ECLEG JUN09'14 PM 2:02

2014 Erie County Overview and State Budget Impact

Hon. Mark C. Poloncarz, County Executive
Hon. John J. Mills, Chair, County Legislature

Mark R. Alger, NYSAC President
Stephen J. Acquario, Executive Director

Analysis of the Enacted 2014/15 State Budget for

Erie County

Table of Contents

I. Executive Summary 2
II. Regional Overview 3
Demographic Data 3
Unemployment Data 4
Sales Tax and Property Tax Data 6
Sales Tax 6
All Municipal Property Tax Levy Information 7
Real Property Tax Levies – Erie County 8
Measuring Fiscal Stress in Your County 10
Aid and Incentives for Municipalities (AIM) 13
Education Funding in the State Budget 15
2014/15 State School Aid – Erie County 15
I. Economic Development and Transportation 16
Regional Economic Development Council Funding 16
2013 CFA Funding Awards in Erie County 17
Regional / Multi County Projects: 23
Department of Transportation and CHIPS Funding 24
III. Health and Human Services 26
Medicaid 26
Impact of Affordable Care Act on County Medicaid Costs 26
IV. Additional Budget Items 27
Parks and Recreation 28

I. Executive Summary

The New York State Association of Counties developed this report to provide detailed and customized statistics and budget information unique to your county.

The State-imposed property tax freeze/rebate program, combined with a mandatory government efficiency program, will require counties to work closely with local governments and other taxing districts.

The temporary tax freeze/rebate program will begin this year for school districts, which adopt their 2014-15 School Year budgets in May of 2014. In order for homeowners to receive a property tax rebate in October 2014, their school district must keep their budgets within the property tax cap limit. The same holds true for local governments in 2015 and 2016. In addition, all school districts and local governments must submit an efficiency plan to the state Division of Budget by June 1, 2015 that demonstrates a 1 percent savings off the 2014 adopted levy for years 2017, 2018 and 2019.

The statute anticipates, but does not require, that counties will take the lead in facilitating these shared service/government efficiency plans.

In order to assist you in developing those efficiency plans, this report provides a series of statistical, demographic, and economic data unique to your county.

This data includes the most up to date tax and budget information available at the state level in April 2014. You should consult with your county real property tax director for 2014 adopted levy information for all local governments in your county. The fund balance reserves are based on the latest state comptroller data and may need to be locally updated as well.

Other statistics, such as unemployment, age, household income, gender, school aid runs, revenue sharing revenue, sales tax revenue and others, are included to provide a better understanding of your communities as you continue to provide local programs and services mindful of the property tax freeze provisions.

For NYSAC's most up to date analysis of the state budget impact on counties as a whole, visit www.nysac.org (click on the Policy & Research tab).

II. Regional Overview

Demographic Data

Erie county's demographic data and trends provide a snapshot of the county's needs, growth, and strengths. The data below reflects the most recent census and American Communities Survey data for your county, as well as data from the previous census, in 2010.

	ERIE COUNTY	ERIE COUNTY	NEW YORK STATE	NEW YORK STATE
	2010 Census	2000 Census	2010 Census	2000 Census
Total population	919,040	950,265	19,378,102	18,976,457
Median age	40.3	38	38.00	35.9
% 0-24	32.1	32.9	32.70	34
% 25-34	11.7	12.5	13.70	14.5
% 35-64	40.5	38.8	40.10	38.7
% 65-85	13.1	13.9	11.50	11.2
% 85+	2.6	1.9	2.00	1.6
Female (%)	51.8	52.2	51.60	51.8
Male (%)	48.2	47.8	48.40	48.2
Birth rate	10.8	11.8	12.20	13.6
Death rate	10.1	10.6	7.60	8.3
Poverty rate (%)	14.2	9.2	14.90	14.6
Median household income	49,977.00	38,567.00	57,683.00	43,393.00

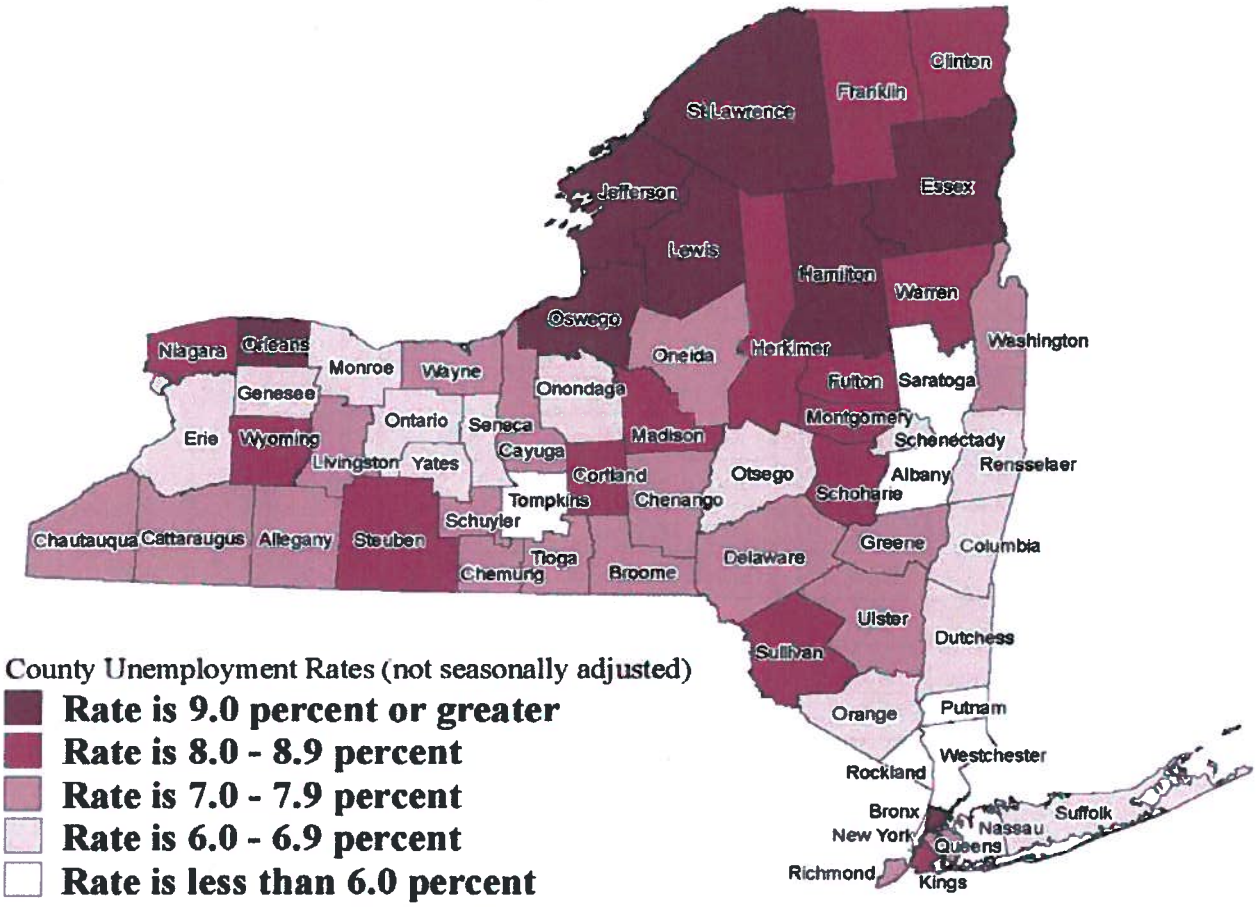
Unemployment Data

Rate of Unemployment By County of Residence

March 2014 (Not seasonally adjusted)

COUNTY	RATE	COUNTY	RATE
Albany	5.5%	Niagara	8.1%
Allegany	7.5%	Oneida	7.2%
Bronx	11.7%	Onondaga	6.4%
Broome	7.6%	Ontario	6.8%
Cattaraugus	7.8%	Orange	6.3%
Cayuga	7.2%	Orleans	9.5%
Chautauqua	7.7%	Oswego	9.1%
Chemung	7.6%	Otsego	6.8%
Chenango	7.1%	Putnam	5.2%
Clinton	8.1%	Queens	7.6%
Columbia	6.2%	Rensselaer	6.4%
Cortland	8.2%	Richmond	7.6%
Delaware	7.6%	Rockland	5.3%
Dutchess	6.1%	St. Lawrence	9.2%
Erie	6.9%	Saratoga	5.7%
Essex	9.3%	Schenectady	6.2%
Franklin	8.8%	Schoharie	8.8%
Fulton	8.5%	Schuyler	7.8%
Genesee	6.8%	Seneca	6.8%
Greene	7.6%	Steuben	8.3%
Hamilton	9.6%	Suffolk	6.0%
Herkimer	8.8%	Sullivan	8.4%
Jefferson	10.1%	Tioga	7.9%
Kings	8.8%	Tompkins	4.4%
Lewis	10.7%	Ulster	7.0%
Livingston	7.3%	Warren	8.2%
Madison	8.3%	Washington	7.6%
Monroe	6.4%	Wayne	7.6%
Montgomery	8.7%	Westchester	5.7%
Nassau	5.2%	Wyoming	8.5%
New York	6.7%	Yates	6.4%

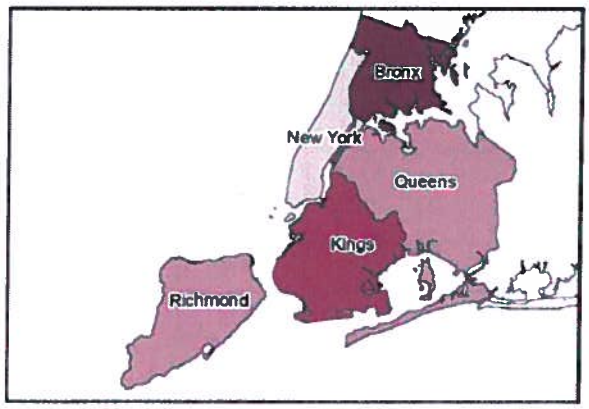
Unemployment Rates by County, New York State, March 2014



County Unemployment Rates (not seasonally adjusted)

- **Rate is 9.0 percent or greater**
- **Rate is 8.0 - 8.9 percent**
- **Rate is 7.0 - 7.9 percent**
- **Rate is 6.0 - 6.9 percent**
- **Rate is less than 6.0 percent**

New York State rate = 7.3 percent



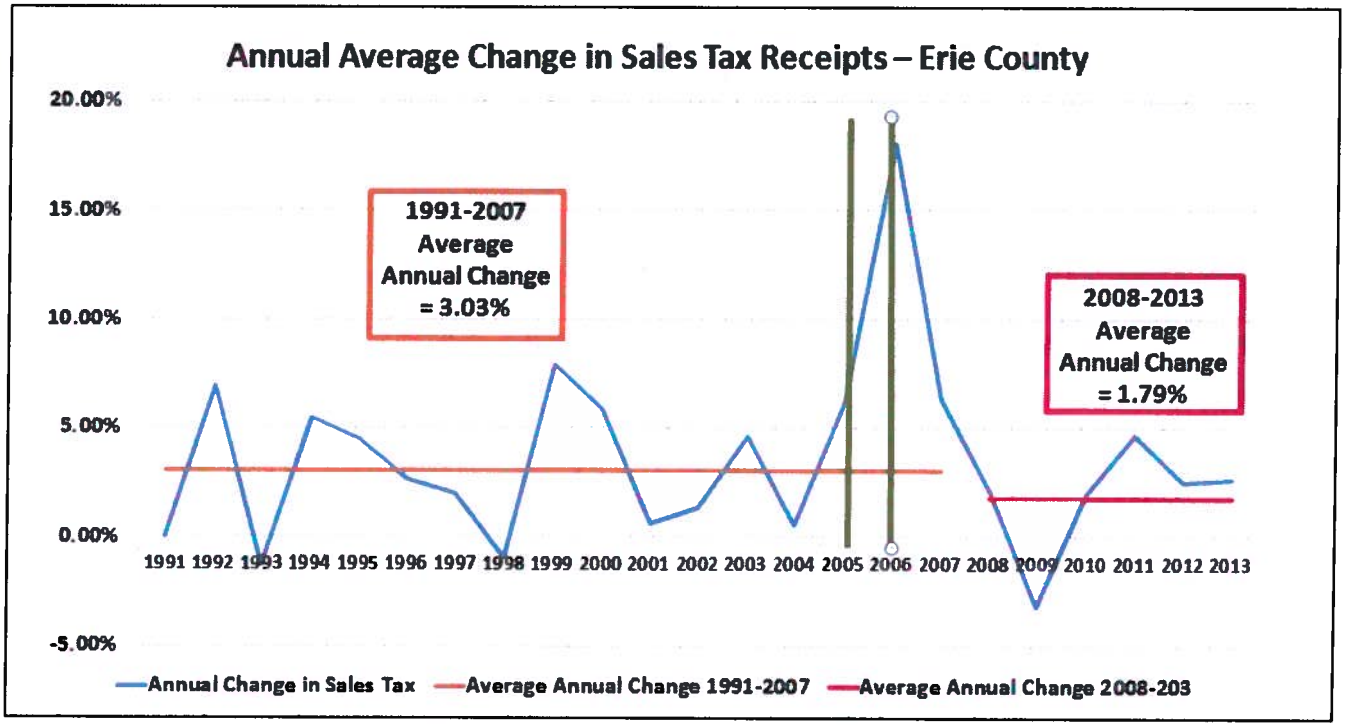
Sales Tax and Property Tax Data

Counties have two main forms of revenue: sales taxes and property taxes. Counties were granted the authority to levy a sales tax in 1967, one year after the implementation of a Medicaid program that required counties to fund half of the nonfederal share. At that point, the county contribution was $112 million. Today that number is $7.5 billion.

Counties have the authority to levy a three percent local sales tax. Any amount above three percent, the county must receive permission from the State Legislature. State lawmakers have historically agreed to allow counties to increase their local sales tax rate above 3 percent, as a way to help pay for Medicaid and other state programs and services that are funded and delivered at the local level.

The first quarter county sales tax data for 2014 continues a trend that began with the start of the Great Recession. There has been a significant reduction in sales tax growth on an annual basis. Historically, from 1990 through 2007, sales tax growth averaged about 4.0% each year. However, from 2008 through 2013 average sales tax growth has been around 1.65%. Future collections are uncertain.

Sales Tax



Sales Tax Rate Change – (2005, 4% to 4.25%) (2006, 4.25% to 4.75%) – Vertical Green Lines

All Municipal Property Tax Levy Information

The adopted budget includes a two-year property tax "freeze" initiative that would provide state financed rebate checks to STAR qualified homeowners. The payments will be made by the state to homeowners in the following circumstances:

- Year One – The State will provide tax rebates to homeowners (via a check from the state – not as part of a personal income tax return), with qualifying incomes of $500,000 or less (STAR eligible properties), who live in a jurisdiction that stays within the property tax cap (as determined by the current tax cap formula).

- Year Two – the tax cap must be maintained and each local government that wants to make local residents eligible for a state tax rebate must also submit a shared services and/or government efficiency plan to the State.
  - Shared services and government efficiency plans must demonstrate savings of 1 percent of the combined 2014 levy of participating municipalities in each year 2017, 2018 and 2019. There is no requirement to use these savings to reduce future levies.
  - Allows any municipality to submit an *individual* plan that meets these objectives (rather than a shared services consortium). Plans must demonstrate savings of 1 percent of the levy for years 2017, 2018, and 2019.
  - Cost reduction shared services proposals can be coordinated by any local government within a county. (County not required to be lead, but expected to be)
  - No authority granted to the state to withhold state aid due to municipalities for failure to meet savings targets (withholding state aid was proposed by the Governor).
  - New language is included that requires the State to consider past shared services arrangements or government efficiency programs to be applicable in demonstrating the targeted savings as part of the government efficiency plan.
- A tax credit would be made available in municipalities that reduce or hold steady their property tax levy. The rebate payable would be equal to the allowable tax levy growth factor for that year (including adjustments for inflation, economic growth, pensions, PILOTs, etc.). Under the original proposal, no rebate was allowed in these circumstances.

Following is a chart that shows the property tax levies for municipalities within your county for the most recently available year (2012). It also provides an estimate of what one percent in savings would equate to if all municipalities participated in this tax rebate/shared services "freeze" initiative. Schools districts are not required, nor expected to partner with other municipalities within a county under this legislation. County real property tax directors should have tax levy data for all municipalities within your county for 2014.

Real Property Tax Levies – Erie County

NOTE: "Fire" includes levies of both fire districts and town fire protection districts. Also any village not appearing on this table may be a non-filer, see the Non-Filer Tab for that listing.

NAME	CLASS	COUNTY	CITY	TOWN	VILLAGE	FIRE	OTHER TOWN SPECIAL DISTRICTS	SCHOOL DISTRICT	TOTALTAX LEVY
Buffalo	City	$34,918,067	$72,963,598					$70,322,758	**$178,204,423**
Lackawanna	City	$6,803,336	$8,922,764					$8,420,000	**$24,146,100**
Tonawanda	City	$3,529,858	$9,895,996					$10,686,560	**$24,112,414**
Alden	Town	$2,782,506		$791,144		$683,519	$729,377	$9,536,893	**$14,523,439**
Alden	Village				$803,789				**$803,789**
Amherst	Town	$42,846,965		$34,920,418		$8,103,544	$31,907,156	$154,734,484	**$272,512,567**
Williamsville	Village				$1,471,824				**$1,471,824**
Aurora	Town	$8,105,458		$2,745,318		$616,438	$1,702,909	$18,349,007	**$31,519,130**
East Aurora	Village				$3,477,297				**$3,477,297**
Boston	Town	$3,528,991		$912,555		$720,000	$1,097,003	$10,093,609	**$16,352,158**
Brant	Town	$844,939		$497,210		$236,690	$56,217	$2,171,405	**$3,806,461**
Farnham	Village				$111,162				**$111,162**
Cheektowaga	Town	$27,812,952		$40,075,646		$6,640,013	$23,439,180	$88,524,651	**$186,492,442**
Depew	Village				$8,113,922				**$8,113,922**
Sloan	Village				$1,065,228				**$1,065,228**
Clarence	Town	$17,437,458		$6,340,919		$3,482,618	$1,901,323	$47,143,150	**$76,305,468**
Colden	Town	$1,356,966		$484,699		$357,851	$338,776	$4,100,974	**$6,639,266**
Collins	Town	$1,160,800		$698,121		$240,317	$218,816	$3,012,538	**$5,330,592**
Concord	Town	$2,779,086		$838,716		$502,141	$239,091	$9,079,504	**$13,438,538**
Springville	Village				$1,562,216				**$1,562,216**
Eden	Town	$3,424,844		$1,812,418		$404,015	$1,119,808	$9,436,198	**$16,197,283**
Elma	Town	$5,632,729		$248,970		$1,123,680	$793,688	$17,708,670	**$25,507,737**
Evans	Town	$8,291,962		$6,864,763		$1,452,677	$1,885,713	$14,950,303	**$33,445,418**
Angola	Village				$399,691				**$399,691**
Grand Island	Town	$8,107,158		$4,608,316		$1,143,536	$3,620,611	$28,343,924	**$45,823,545**

Hamburg	Town	$27,669,364		$17,692,309		$3,894,936	$2,247,554	$58,027,367	**$109,531,530**
Blasdell	Village				$1,261,184				**$1,261,184**
Hamburg	Village				$5,964,379				**$5,964,379**
Holland	Town	$1,312,644		$753,501		$282,824	$296,138	$2,972,364	**$5,617,471**
Lancaster	Town	$18,944,265		$14,048,612		$3,755,551	$2,993,004	$45,027,203	**$84,768,635**
Lancaster	Village				$4,346,699				**$4,346,699**
Marilla	Town	$1,950,932		$96,590		$319,675	$832,334	$6,424,074	**$9,623,605**
Newstead	Town	$2,908,109		$742,985		$513,648	$874,056	$8,363,841	**$13,402,639**
Akron	Village				$755,880				**$755,880**
North Collins	Town	$1,181,230		$923,656		$190,540	$152,320	$3,414,584	**$5,862,330**
North Collins	Village				$443,880				**$443,880**
Orchard Park	Town	$17,378,356		$8,449,856		$1,682,800	$3,620,316	$46,246,935	**$77,378,263**
Orchard Park	Village				$511,529				**$511,529**
Sardinia	Town	$1,079,171					$14,475	$2,785,327	**$3,878,973**
Tonawanda	Town	$22,547,668		$33,800,415		$3,386,737	$14,119,448	$82,183,721	**$156,037,989**
Kenmore	Village				$8,330,389				**$8,330,389**
Wales	Town	$1,250,378		$121,280		$291,258	$201,528	$3,785,214	**$5,649,658**
West Seneca	Town	$16,772,681		$19,711,056		$3,410,465	$7,925,350	$45,740,147	**$93,559,699**
		$292,358,873	**$91,782,358**	**$198,179,473**	**$38,619,069**	**$43,435,473**	**$102,326,191**	**$811,585,405**	**$1,578,286,842**
		18.5%	**5.8%**	**12.6%**	**2.4%**	**2.8%**	**6.5%**	**51.4%**	**100.0%**

Measuring Fiscal Stress in Your County

Fiscal stress experienced by New York taxpayers has been a top concern of statewide elected officials in recent years. A primary focus of state lawmakers has been property taxes and the high cost of government in New York (state and local). Over the last several years, reforms have been undertaken to lower the fiscal burden on taxpayers and local governments. Identifying the pressure points and being able to measure fiscal stress are essential to focusing reforms and scarce resources where they are needed most.

For many years, fiscal stress on local governments in New York has been a recurring problem and the Great Recession exposed these vulnerabilities anew. Since then, the Governor and State Comptroller developed separate mechanisms and responses for measuring fiscal stress in local communities.

The Governor created a local government Financial Restructuring Board (FRB) (www.frb.ny.gov/) that is designed to provide financial assistance and advice to communities that apply. The FRB uses two general measures to determine if a community is experiencing fiscal stress:

1) Property tax rates per $1,000 compared to other municipalities, and
2) Average fund balance in undedicated fiscal reserves.

Both measures rely on a five-year average of the most recently available data.

The Governor has linked the fiscal stress felt by taxpayers and local governments together through his property tax cap and property tax freeze initiative. The Governor strongly believes that more shared services and local government cooperation is a key component of government reform that can help both taxpayers and local governments address fiscal burdens.

As counties and other local governments expand existing initiatives and commence new plans to improve local government efficiencies as envisioned under the recently enacted property tax freeze legislation, NYSAC is providing information about how communities in your county rank on the Governor's fiscal stress meter. (*See your county's information below*).

In addition, we should point out that the FRB fiscal stress tool differs from the State Comptroller's Fiscal Monitoring System, which uses a more comprehensive review of local government financial information to identify communities along a continuum of low fiscal stress to high fiscal stress. More information on the Comptroller's fiscal monitoring system can be found at:
http://osc.state.ny.us/localgov/fiscalmonitoring/index.htm

Under the Comptroller's system, he has found that county government is currently experiencing more fiscal stress than other local governments. To date, the Comptroller's fiscal monitoring system has identified 142 municipalities in some level of fiscal stress:

- 16 counties (28 percent)
- 5 cities (8 percent)
- 18 towns (1.9 percent)
- 16 villages (2.9 percent)
- 87 School Districts (12.4 percent)

New York State Financial Restructuring Board - Fiscal Stress Indicators				
Data for 2008 - 2012				
			5-Year Average Indicators*	
MUNICIPAL NAME	CLASS	COUNTY NAME	Average Full Value Property Tax Rates FRB Eligible if > 6.823	Average Fund Balance Percentages FRB eligble if < 5%
County of Erie			$3.31	7.67%
Buffalo	City	Erie	$11.95	37.57%
Lackawanna	City	Erie	$18.70	29.65%
Tonawanda	City	Erie	$15.85	23.93%
Alden	Town	Erie	$4.37	76.64%
Alden	Village	Erie	$5.92	74.03%
Amherst	Town	Erie	$9.19	23.54%
Williamsville	Village	Erie	$4.14	67.38%
Aurora	Town	Erie	$3.67	66.17%
East Aurora	Village	Erie	$7.38	40.23%
Boston	Town	Erie	$5.29	121.81%
Brant	Town	Erie	$7.01	51.36%
Farnham	Village	Erie	$9.96	122.28%
Cheektowaga	Town	Erie	$14.61	45.52%
Depew	Village	Erie	$10.78	20.01%
Sloan	Village	Erie	$10.15	38.75%
Clarence	Town	Erie	$3.45	42.55%
Colden	Town	Erie	$3.98	162.44%
Collins	Town	Erie	$4.46	90.25%
Concord	Town	Erie	$3.06	55.75%
Springville	Village	Erie	$7.32	38.90%
Eden	Town	Erie	$6.31	41.96%

Elma	Town	Erie	$1.62	57.07%
Evans	Town	Erie	$10.66	
Angola	Village	Erie	$6.36	27.75%
Grand Island	Town	Erie	$6.13	77.62%
Hamburg	Town	Erie	$6.72	40.14%
Blasdell	Village	Erie	$10.85	55.87%
Hamburg	Village	Erie	$11.00	38.73%
Holland	Town	Erie	$4.73	98.87%
Lancaster	Town	Erie	$7.52	22.63%
Lancaster	Village	Erie	$9.43	23.17%
Marilla	Town	Erie	$3.15	87.28%
Newstead	Town	Erie	$4.03	66.13%
Akron	Village	Erie	$5.77	7.39%
North Collins	Town	Erie	$8.00	79.06%
North Collins	Village	Erie	$11.25	26.11%
Orchard Park	Town	Erie	$4.84	90.55%
Orchard Park	Village	Erie	$1.71	207.27%
Sardinia	Town	Erie	$0.53	260.38%
Tonawanda	Town	Erie	$11.82	29.35%
Kenmore	Village	Erie	$14.23	38.26%
Wales	Town	Erie	$2.24	300.20%
West Seneca	Town	Erie	$11.15	22.97%

Aid and Incentives for Municipalities (AIM)

State unrestricted aid to local governments has been held flat for several years at about $715 million dollars. This is down from a peak of about $1.1 billion in unrestricted aid provided in 1988-89. Counties stopped receiving state unrestricted aid (revenue sharing) in 1989, when the county share totaled about $47 million (not including New York City).

Today, about 90 percent of AIM funding is targeted to cities and the rest goes to towns and villages. For cities, AIM assistance can be a significant portion of their total budget and could approach 30 percent of total revenue for some municipalities. For towns and villages AIM generally represents a very small portion of local revenues, but remains very important.

Below is a chart of AIM payments to local governments in your county.

Aid and Incentives for Municipalities		
Municipality	**County**	**2014-15 Budget**
City of Buffalo	Erie	161,285,233
City of Lackawanna	Erie	6,309,821
City of Tonawanda	Erie	2,602,104
Town of Alden	Erie	80,638
Town of Amherst	Erie	663,670
Town of Aurora	Erie	78,698
Town of Boston	Erie	49,689
Town of Brant	Erie	13,117
Town of Cheektowaga	Erie	820,898
Town of Clarence	Erie	89,544
Town of Colden	Erie	19,300
Town of Collins	Erie	20,858
Town of Concord	Erie	48,251
Town of Eden	Erie	42,127
Town of Elma	Erie	51,129
Town of Evans	Erie	96,495
Town of Grand Island	Erie	91,734
Town of Hamburg	Erie	277,474
Town of Holland	Erie	24,724
Town of Lancaster	Erie	121,895
Town of Marilla	Erie	35,551
Town of Newstead	Erie	36,711
Town of North Collins	Erie	22,888
Town of Orchard Park	Erie	119,524
Town of Sardinia	Erie	24,819
Town of Tonawanda	Erie	585,199
Town of Wales	Erie	26,192
Town of West Seneca	Erie	348,552
Village of Akron	Erie	24,943
Village of Alden	Erie	15,891
Village of Angola	Erie	19,361
Village of Blasdell	Erie	29,860

Village of Depew	Erie	213,280
Village of East Aurora	Erie	50,569
Village of Farnham	Erie	3,534
Village of Hamburg	Erie	102,635
Village of Kenmore	Erie	641,350
Village of Lancaster	Erie	152,209
Village of North Collins	Erie	11,969
Village of Orchard Park	Erie	19,919
Village of Sloan	Erie	93,533
Village of Springville	Erie	35,518
Village of Williamsville	Erie	56,456

Education Funding in the State Budget

The State Budget for fiscal year 2014-15 emphasized education spending over all other priorities. After several years of significant funding cuts the budget this year made an investment in general education aid and also through a $2 billion Smart Schools Bond Act proposal.

Total preschool through 12th grade state aid is $21.8 billion, a 5.27 percent increase. If approved by voters in November another $2 billion in one time aid will be provided to school districts to help upgrade technology capacity and learning aids in classrooms across the state. The Bond Act funding will be distributed along regular school aid formulas.

The attached chart provides a breakdown of how school districts in your county fared under the general state aid for schools and how much they could receive from the bond act if it is approved by voters.

2014/15 State School Aid – Erie County

School District	2014/15 Total Allocation	Increase Over Prior Year	Smart School Bond Act Allocation*
Alden	$13,828,910	5.06%	$1,246,433
Amherst	$11,570,858	3.95%	$1,043,273
Williamsville	$36,826,378	6.23%	$3,474,731
Sweet Home	$20,682,340	1.97%	$1,891,997
East Aurora	$7,690,789	4.45%	$685,101
Buffalo	$675,091,882	3.70%	$56,020,356
Cheektowaga	$12,859,525	5.23%	$1,144,417
Maryvale	$14,762,292	3.04%	$1,348,658
Cleveland Hill	$13,294,892	6.01%	$1,131,729
Depew	$18,432,857	15.28%	$1,622,349
Sloan	$14,998,975	6.49%	$1,351,882
Clarence	$21,392,560	3.47%	$1,965,009
Springville	$16,965,372	4.47%	$1,690,068
Eden	$9,987,785	.90%	$958,018
Iroquois	$12,344,567	2.43%	$1,305,424
Evans-Brant	$27,616,176	3.74%	$2,715,167
Grand Island	$17,843,968	14.74%	$1,629,396
Hamburg	$22,912,333	11.18%	$2,117,229
Frontier	$29,739,326	9.07%	$3,056,630
Holland	$8,617,536	-5.46%	$853,323
Lackawanna	$30,241,734	3.08%	$2,922,791
Lancaster	$30,918,526	7.61%	$2,982,935
Akron	$14,152,028	-2.41%	$1,255,318

North Collins	$7,593,817	4.82%	$675,490
Orchard Park	$22,102,614	3.61%	$2,333,018
Tonawanda	$16,366,985	6.13%	$1,561,513
Kenmore	$50,301,817	4.58%	$4,951,929
West Seneca	$40,324,643	2.49%	$4,195,952
Countywide Total	**$1,219,461,485**	**4.3%**	**$108,130,136**

**This is subject to voter referendum in November 2014. $2 Bill statewide school technology and construction bond act. Each district would apply for their allocation if the act is approved by voters.*

I. Economic Development and Transportation

Regional Economic Development Council Funding

The table below indicates funding awards for each of the 10 regions over the three years that the Regional Economic Development Councils have been operating, as well as the total each region has been awarded.

Regional Economic Development Council Funding Awards (in millions)				
Region	**Round 1 2011**	**Round 2 2012**	**Round 3 2013**	**3 year total**
Western NY	$ 100.3	$ 52.8	$ 60.8	$ 213.9
Finger Lakes	$ 68.8	$ 96.2	$ 59.8	$ 224.8
Southern Tier	$ 49.4	$ 91.1	$ 81.9	$ 222.4
Central NY	$ 103.7	$ 93.8	$ 66.9	$ 264.4
Mohawk Valley	$ 60.2	$ 59.7	$ 82.4	$ 202.3
North Country	$ 103.2	$ 90.2	$ 81.3	$ 274.7
Capital Region	$ 62.7	$ 50.3	$ 82.8	$ 195.8
Mid-Hudson	$ 67.0	$ 92.8	$ 59.6	$ 219.4
NYC	$ 66.2	$ 51.4	$ 57.4	$ 175.0
Long Island	$ 101.6	$ 59.7	$ 83.0	$ 244.3

Round IV of the REDC initiative will include $750 million in available funding for 2014. The application deadline opens May 1, 2014 with a deadline for applications on June 16th at 4pm. More information is available at: www.regionalcouncils.ny.gov.

Following is a list of all of the projects in your county that received funding in 2013.

2013 CFA Funding Awards in Erie County
Source: http://regionalcouncils.ny.gov/assets/documents/2013REDCBooklet.pdf

County	Applicant	Project Title	Description	Award
Erie	AlSher Pigments Inc.	New Manufacturing Facility	Construction of a plant that will produce white pigments in a currently empty plant in Lackawanna, NY.	$1,000,000
Erie	Baker Hall dba Baker Victory Services	Lean Manufacturing Training	Baker Hall dba Baker Victory Services of Lackawanna will train 49 workers in Eyes for Waste, lean manufacturing, Certified Lean Professional, root cause analysis and corrective action, and value stream mapping.	$10,450
Erie	Boston Valley Terra Cotta	Terra Green Recycle & Efficiency	Purchase of M&E to recycle water and silt material from the manufacturing process. The project is in partnership with Erie County IDA.	$157,500
Erie	Boys & Girls Clubs of Buffalo, Inc.	Butler Mitchell Clubhouse Renovation	The Boys & Girls Clubs of Buffalo will use $150,000 in Urban Initiatives funds to renovate the Butler Mitchell Clubhouse building, on Massachusetts Avenue in Buffalo.	$150,000
Erie	Buffalo Arts and Technology Center, Inc.	Healthcare Office and Delivery Training	Buffalo Arts and Technology Center, Inc. will train 36 long-term unemployed workers in pharmacy technician preparation, medical coding, volunteering, communications, anatomy and physiology, medical terminology, computers, encoder software, current procedural terminology coding, health information management, International Classification of Diseases - 10 coding, pathophysiology, internship, and externship.	$100,000
Erie	Buffalo Neighborhood Stabilization Company	BNSC Vision Niagara Feasibility Study	BNSC/Vision Niagara will use $20,000 in New York Main Street Technical Assistance funds to complete feasibility studies for reuse of four properties in the City of Buffalo's Niagara/Breckenridge Neighborhood. The study will evaluate eligibility for a national register historic preservation district, and study appropriate streetscape improvements.	$20,000
Erie	Buffalo Niagara Medical Campus Inc	Development of the Green Commons	The BNMC Green Commons project involves the adaptive reuse of vacant historic buildings for an Integrated Mobility Hub, energy efficient commercial spaces, and creation of a model home that demonstrates how to make energy improvements to existing buildings practical and tangible.	$1,000,000
Erie	Buffalo Philharmonic Orchestra	Performances at Kleinhans Music Hall	The Buffalo Philharmonic Orchestra will bring a semi-staged performance of Béla Bartók's one-act opera "Bluebeard's Castle" to Kleinhans Music Hall in August, 2014. This performance is expected to draw audiences from far and wide making Buffalo a tourist destination that showcases the orchestra, Kleinhans Music Hall, and Buffalo.	$74,000
Erie	Buffalo Urban League	Moving Generations Forward	Buffalo Urban League pre-training program for manufacturing, in accordance with Advance Buffalo will partner with local educational institutions to provide training for unemployed individuals for careers in advanced manufacturing.	$100,000
Erie	Buffalo Urban League, Inc.	Manufacturing Industry Skills Training	Buffalo Urban League, Inc. will train 40 long-term unemployed workers in basic skills instruction, life skills, orientation to manufacturing industry, 10-hour OSHA safety, wellness and conditioning, manufacturing tools, blueprint reading, shop math and basic math, introduction to lean manufacturing, and the National Work Readiness Credential.	$100,000

Erie	Buffalo Wire Works Company, Inc.	Lean Manufacturing Training	Buffalo Wire Works Company, Inc. will train 27 workers in value stream mapping, Eyes for Waste, Certified Lean Professional, and root cause analysis and corrective action.	$15,164
Erie	Burchfield Penney Art Center	Traveling Exhibitions Funding	The Burchfield Penney Art Center requests funding to support the development and marketing of a traveling exhibitions program.These funds will help the program become self-funding in 3 to 4 years. Burchfield Penney will also hire two new full-time and one part-time staff positions in the highly competitive and desirable arts field.	$74,000
Erie	Central Terminal Restoration Corporation	Center for Restoration Arts Sciences	The goal of this project is to restore the Main Concourse, of the National Landmark, the Center for Restoration Arts & Sciences for additional cultural and educational tourism and event opportunities to enhance overall tourism in collaboration with other venues in the Western New York Region.	$30,00
Erie	City of Buffalo Board of Education	Advanced Welding Training	City of Buffalo Board of Education will train 25 long-term unemployed workers in advanced welding.	$90,000
Erie	City of Lackawanna	City of Lackawanna Local Waterfront Revitalization Program Update	The City of Lackawanna will update its Local Waterfront Revitalization Program, adopted in 1989. The amended LWRP will include a review of the existing waterfront area, inventory existing conditions, update program policies, identify appropriate proposed land and water uses and projects, and revise local laws to implement the program.	$30,000
Erie	City of Lackawanna	Comprehensive Plan Development	The City of Lackawanna will develop a Comprehensive Plan incorporating green innovations as a way to revitalize and create economic opportunities. Simultaneously, the City is also creating a new Local Waterfront Revitalization Plan (LWRP) to help restore the natural environment and create a plan for the revitalization of the City's waterfront, which has been privately owned and inaccessible to residents for more than 100 years.	$60,000
Erie	Doolli Inc.	Infrastructure Software Business	Doolli, Inc. is developing a cloud-based next generation infrastructure software company that will enable users to rapidly create apps that help build, manage, creatively publish, share and index multimedia databases that will be instantly searchable by other users and available across all platforms.	$2,100,000
Erie	Erie 1 BOCES	Advanced Manufacturing Training	Erie 1 BOCES of West Seneca will train 36 long-term unemployed workers in mechanical drives, pipefitting, sheet metal, hydraulics, pneumatics, machining, blueprint reading, OSHA Safety, National Work Readiness Credential, welding essentials, advanced SMAW welding, MIG and Fluxcore, and TIG welding.	$100,000
Erie	Erie Community College	Industrial Mechanical Technician Training	Erie Community College will train 20 long-term unemployed workers as industrial mechanical technicians, including millwrighting, basic and intermediate math, blueprint reading, physics, hydraulics, pneumatics, and mechanical power transmission.	$88,800
Erie	Everywoman Opportunity Center	Domestic Violence Survivors Employment	Project Fresh Start is a jobs skills development program for Domestic Violence Survivors within the city of Buffalo, NY and Erie County. This project will work with Domestic Violence Survivors to help them envision, plan for and begin to implement small businesses. Some participants will enroll in the entrepreneurial phase while	$93,355

		Program	others will receive career readiness training, assessment, educational brokering, job placement and wraparound assistance and support.	
Erie	Evolution Dental Science LLC	Dental Clinical Technician Training	Evolution Dental Science LLC of Cheektowaga will train 20 workers in planning-design-milling-manufacture of dental products, dental digital technology, AvaDent technology, digital dental workflow, digital intraoral scanner, products and applications for intraoral scanning, lab practical/AvaDent digital denture process, and Global Positioning System and digital transportation.	$51,600.00
Erie	Graycliff Conservancy Inc	Martin House Restoration	The Graycliff Estate will create architectural drawings and specifications to restore the Second Floor of the Isabelle R. Martin House on the Graycliff Estate, designed by Frank Lloyd Wright. It will advance restoration of the Graycliff Estate, a major tourism asset in Western New York. This project will initially create planning jobs, then additional jobs in construction, and finally and permanently, tourism related jobs and economic development for the region.	$50,000
Erie	Hamburg Development Corporation	Village of Blasdell Main Street	The Hamburg Development Corporation will use $100,000 in NYMS funds to assist the owners of mixed-use buildings to complete commercial and residential renovation projects in the Village of Blasdell.	$100,000
Erie	Just Buffalo Literary Center Inc	After-School Writing Center	Just Buffalo Literary Center will launch an after-school writing center in Buffalo. The "Just Buffalo's Writing Center" will include year-round after-school writing workshops, an on-site Writer-in-Residence and a blog and printed anthology of student's work, along with a variety of other programs. As the region's first after-school program focused solely on writing, this program will enhance educational reform and engage Buffalo's most at-risk youth.	$55,500
Erie	K-Technologies, Inc.	Lean and Advanced Manufacturing Training	K-Technologies, Inc. of Buffalo will train 32 workers in polymeric applications, operations/inspection, soldering, electronic assemblies, cable and wire harnesses, repair/rework, blueprint reading, shop math/metrology, geometric dimensioning and tolerancing, explosives handling, cleanroom protocol, Six Sigma Green Belt process improvement, Microsoft Office, QuickBooks, contract administration, lean manufacturing, AS9100 (quality management systems for aviation/defense), and internal auditing.	$55,577
Erie	Martin House Restoration Corporation	Martin House Interior Restoration	This final major phase of interior restoration work at the Darwin D. Martin House, a A National Historic Landmark in Buffalo designed by Frank Lloyd Wright in the early 20th century, will complete the authentic trim and finishes of the house.	$375,000
Erie	Niagara Frontier Transportation Authority (NFTA)	Enhanced Metro Rail Evaluation	This study will recommend service adjustments and capital projects to address existing and near-term development and attractions for the Cobblestone and Canalside Districts and transit demand generators along the Metro Rail line.	$40,000
Erie	Rigidized Metals	Capacity Expansion	The project primarily is a building expansion and new equipment acquisition that will double existing capacity.	$900,000

		Project		
Erie	Rolite Mfg., Inc.	Production Machine Operation Training	Rolite Mfg., Inc. of Lancaster will train 14 workers in transfer press operation, auto lines, stamping, roll mill operation, SmartPac, and slitter operation.	$8,320
Erie	Rolite Mfg., Inc.	Production Machine Operation Training	Rolite Mfg., Inc. of Lancaster will train 2 long-term unemployed workers in transfer press operation, stamping, roll mill operation, and slitter operation.	$1,860
Erie	Rolite Mfg., Inc.	Production Machine Operation Training	Rolite Mfg., Inc. of Lancaster will provide on-the-job training for 6 newly-hired workers in transfer press operation, auto lines, stamping, roll mill operation, SmartPac, and slitter operation.	$2,820
Erie	The Community Action Organization of Erie County, Inc.	Family Development and Child Care Training	The Community Action Organization of Erie County, Inc. will provide on-the-job certification training for 25 newly-hired workers in family development, mandated reporting, financial social work, computers, and school-aged child care.	$40,050
Erie	Town of Amherst	Renovation of an Assisted Living Facility	Renovation of a 100 unit senior living complex in Amherst.	$7,500,000
Erie	Town of Eden	Town of Eden and Erie County Water Authority Water System Consolidation	The Town of Eden will work with the Erie County Water Authority to develop a plan for consolidation of water services. This planning project will identify and quantify redundancies in services and then determine a means of eliminating duplication to the benefit of taxpayers.	$25,000
Erie	Triad Recycling and Energy Corp	Triad Recycling Expansion	Purchase of M&E to expand the company's recycled asphalt roofing shingle processing capacity. The project is in partnership with Erie County IDA.	$330,000
Erie	University at Buffalo	Computing Infrastructure	UB's Center for Computational Research (CCR) proposes to expand its high performance computing and data analytics resource to provide Western New York industry and organizations with on-demand, immediate access to advanced computing and storage infrastructure.	$1,000,000
Erie	University District Community Development Association Inc	Uptown Theater Project	The University District Community Development Association will use $150,000 in Urban Initiatives funds to renovate the Uptown Theater, on Bailey Avenue in the City of Buffalo's Kensington-Bailey Business District.	$150,000
Erie	Village of Alden	Village of Alden Wastewater	The Village of Alden will complete an engineering report to evaluate upgrades to the Village wastewater treatment and collection system.	$30,000

		Engineering Study		
Erie	Village of Depew	Village of Depew Wastewater Engineering Study	The Village of Depew will complete an engineering report to evaluate inflow and infiltration issues within the existing collection system.	$30,000
Erie	Village of Lancaster	Downtown Lancaster Revitalization Program	The Village of Lancaster will use $100,000 in NYMS grant funds to assist the owners of mixed-use buildings to complete commercial and residential renovation projects. The Lancaster Community Development Corporation and local property owners will provide matching funds.	$100,000
Erie	Village of Williamsville	Spring Street Green Reconstruction	The Village of Williamsville will use GIGP funds to install bioretention, rain gardens, and a green wall as part of the reconstruction of Spring Street. This project will significantly reduce existing erosion and sedimentation observed in nearby Glen Park.	$799,160
Erie	Village of Williamsville	Village of Williamsville and Erie County Water Authority Water System Consolidation	The Village of Williamsville will complete an implementation and construction plan to consolidate its water supply services. The project aims to transfer water system ownership to the Erie County Water Authority (ECWA) and discontinue the operation and maintenance by the Village Public Works Department. This consolidation will require a significant capital investment on the part of the Village to bring the System up to current ECWA standards.	$400,000
Erie	Village of Williamsville	Williamsville INI Study	The scope of this project is to study Inflow and Infiltration into the Village of Williamsville sanitary sewer system. By reducing flows to the WWTP the village will reduce the cost to the Village taxpayer that pays for treatment.	$18,550.00
Erie	Visit Buffalo Niagara	National Garden Festival	The mission of the National Garden Festival (NGF) is to market Buffalo as a horticultural tourism destination. This project looks to broaden and deepen the impact of the Festival by building a sustained consumer marketing and advertising campaign for the summer of 2014 event, that will bring this unique event to the attention of cultural and heritage travelers throughout the world who routinely make gardens a part of their travel plans.	$50,000.00
Erie	Buffalo Media Resources aka Squeaky Wheel	Equipment for Digital Media Lab	Squeaky Wheel will upgrade and expand its Digital Media Lab through the purchase of digital SLR cameras & lenses, MacBook Pro Laptops, and various mobile devices. These acquisitions will allow Squeaky Wheel to meet increased requests for digital media tools & training. This project will provide valuable access and educational opportunities resulting in job training, job creation, and community revitalization for diverse communities and populations in Western New York.	$22,314.00
Erie	City of Buffalo	Buffalo Green Code Implementation Project	Buffalo is in the process of completing the Buffalo Green Code, which includes a comprehensive update of the city's 60-year old zoning code. The Green Code will be a form- based code that will reinforce smart growth principles. The Green Code Implementation Project will advance the new code from an adopted set of regulations to a development regulatory system. The project is a multi-component program to train various stakeholders on the Green Code and to develop print and web-based materials.	$125,000.00

Erie	MusicalFare Theatre	Theatrical Sound and Lighting Packages and Curtains	MusicalFare Theater will purchase theatrical sound and lighting equipment for its new cabaret stage/space, as well as a curtain system for full blackout when needed. This space provides a unique programming opportunity, increasing entertainment offerings in Amherst, expanding revenue streams and creating new jobs for the community.	$15,081.00
Erie	Village of Williamsville	Village of Williamsville and Erie County Water Authority Water System Consolidation	The Village of Williamsville will complete an implementation and construction plan to consolidate its water supply services. The project aims to transfer water system ownership to the Erie County Water Authority (ECWA) and discontinue the operation and maintenance by the Village Public Works Department. This consolidation will require a significant capital investment on the part of the Village to bring the System up to current ECWA standards.	$400,000.00
Erie	Village of Williamsville	Williamsville INI Study	The scope of this project is to study Inflow and Infiltration into the Village of Williamsville sanitary sewer system. By reducing flows to the WWTP the village will reduce the cost to the Village taxpayer that pays for treatment.	$18,550.00
Erie	Visit Buffalo Niagara	National Garden Festival	The mission of the National Garden Festival (NGF) is to market Buffalo as a horticultural tourism destination. This project looks to broaden and deepen the impact of the Festival by building a sustained consumer marketing and advertising campaign for the summer of 2014 event, that will bring this unique event to the attention of cultural and heritage travelers throughout the world who routinely make gardens a part of their travel plans.	$50,000.00
Erie	Buffalo Media Resources aka Squeaky Wheel	Equipment for Digital Media Lab	Squeaky Wheel will upgrade and expand its Digital Media Lab through the purchase of digital SLR cameras & lenses, MacBook Pro Laptops, and various mobile devices. These acquisitions will allow Squeaky Wheel to meet increased requests for digital media tools & training. This project will provide valuable access and educational opportunities resulting in job training, job creation, and community revitalization for diverse communities and populations in Western New York.	$22,314.00
Erie	City of Buffalo	Buffalo Green Code Implementation Project	Buffalo is in the process of completing the Buffalo Green Code, which includes a comprehensive update of the city's 60-year old zoning code. The Green Code will be a form- based code that will reinforce smart growth principles. The Green Code Implementation Project will advance the new code from an adopted set of regulations to a development regulatory system. The project is a multi-component program to train various stakeholders on the Green Code and to develop print and web-based materials.	$125,000.00
Erie	MusicalFare Theatre	Theatrical Sound and Lighting Packages and Curtains	MusicalFare Theater will purchase theatrical sound and lighting equipment for its new cabaret stage/space, as well as a curtain system for full blackout when needed. This space provides a unique programming opportunity, increasing entertainment offerings in Amherst, expanding revenue streams and creating new jobs for the community.	$15,081.00
			Subtotal of Chautauqua County Projects:	**$17,500,886**

Regional / Multi County Projects:
(Projects that cross multiple regions may not be listed)

Erie, Niagara, Allegany, Cattaraugus, Chautauqua	The Service Collaborative of WNY, Inc.	The Service Collaborative of Western NY Opportunity Corps AmeriCorps Program	The Service Collaborative of Western NY AmeriCorps Program will provide financial literacy services to economically disadvantaged adults in Erie, Niagara, Chautauqua, Cattaraugus and Allegheny counties. Twenty-one AmeriCorps members will recruit 400 community volunteers to provide training to 2,100 economically disadvantaged adults in the areas of banking, credit and saving based on nationally regarded finance programs. The program model is designed to move individuals from poverty, through initial employment, to self-sufficiency, and eventual to asset building.	$245,011
Niagara, **Erie**	Niagara County Community College	Operational Skills Training	Niagara County Community College will train 60 long-term unemployed workers in customer service, training for intervention procedures, restaurant server, ServSafe, and security pre-service.	$25,397
Niagara, **Erie**, Chautauqua, Cattaraugus, Allegany	Niagara Tourism & Convention Corporation	WNY Branding Plan	Niagara Tourism and Convention Corporation, Visit Buffalo Niagara, Chautauqua County Visitor's Bureau, Ellicottville Chamber of Commerce, Cattaraugus County and the Allegany County Chamber of Commerce make up a consortium representing the five counties of Western New York. This project would create a new brand for the five county region based on sound research of who the existing visitor is, perception of our region from desired markets, and other factors.	$300,000
Allegheny, Cattaraugus Chautauqua, **Erie** Genesee, Niagara Orleans, Wyoming	Buffalo Niagara Riverkeeper	Regional Niagara River Lake Erie Watershed Management Plan Phase 2	Erie County, in partnership with Buffalo Niagara Riverkeeper and Lake Erie Watershed Protection Alliance (LEWPA), will prepare The Regional Niagara River/Lake Erie Watershed Management Plan-Phase 2 continuing and expanding this community-based watershed planning effort.	$507,830

Department of Transportation and CHIPS Funding

The 2014/15 State Budget allocated $438.1 million for Consolidated Highway Improvement. This funding level is consistent with the 2013-14 Budget, which increased CHIPS by $75 million—the first such increase in five years. The budget also includes an additional $40 million of capital to help municipalities repair and rehabilitate local roads and bridges impacted by the extreme winter.

The following chart illustrates CHIPS funding for all municipalities within your county for the 13/14 and 14/15 fiscal years. The last column shows each municipality's share of the $40 million in extreme winter capital funding.

Erie County CHIPS Funding				
Local Government	13/14 CHIPS	14/15 CHIPS	Change	Extreme Winter Capital Funding 14/15
County of Erie	$ 8,833,739	$ 8,852,128	$ 18,389	$ 699,196
City of Buffalo	$ 4,085,789	$ 4,072,872	$ (12,917)	$ 384,798
City of Lackawanna	$ 362,151	$ 362,638	$ 487	$ 33,897
City of Tonawanda	$ 359,315	$ 359,773	$ 458	$ 33,787
Town of Alden	$ 63,650	$ 63,573	$ (77)	$ 7,339
Town of Amherst	$ 586,591	$ 586,226	$ (365)	$ 66,755
Town of Aurora	$ 65,969	$ 66,155	$ 186	$ 7,492
Town of Boston	$ 83,161	$ 83,202	$ 41	$ 9,645
Town of Brant	$ 25,235	$ 25,227	$ (8)	$ 3,024
Town of Cheektowaga	$ 426,350	$ 426,203	$ (147)	$ 50,208
Town of Clarence	$ 172,751	$ 173,166	$ 415	$ 18,327
Town of Colden	$ 49,296	$ 49,281	$ (15)	$ 5,820
Town of Collins	$ 66,282	$ 66,261	$ (21)	$ 7,889
Town of Concord	$ 56,699	$ 56,680	$ (19)	$ 6,451
Town of Eden	$ 110,417	$ 110,381	$ (36)	$ 12,613
Town of Elma	$ 81,829	$ 81,746	$ (83)	$ 8,877
Town of Evans	$ 149,044	$ 148,992	$ (52)	$ 17,036
Town of Grand Island	$ 124,063	$ 124,863	$ 800	$ 13,567
Town of Hamburg	$ 273,883	$ 274,384	$ 501	$ 31,163
Town of Holland	$ 42,058	$ 42,058	$ -	$ 4,479
Town of Lancaster	$ 79,519	$ 79,658	$ 139	$ 7,484
Town of Marilla	$ 38,067	$ 38,067	$ -	$ 3,450
Town of Newstead	$ 77,598	$ 77,598	$ -	$ 8,710
Town of North Collins	$ 48,883	$ 48,867	$ (16)	$ 5,822
Town of Orchard Park	$ 154,458	$ 154,529	$ 71	$ 17,148
Town of Sardinia	$ 40,252	$ 40,239	$ (13)	$ 4,590
Town of Tonawanda	$ 386,551	$ 386,095	$ (456)	$ 45,816

Town of Wales	$	24,282	$	24,274	$	(8)	$	2,771
Town of West Seneca	$	241,060	$	240,973	$	(87)	$	27,521
Village of Alden	$	25,513	$	25,516	$	3	$	2,658
Village of Williamsville	$	84,355	$	84,363	$	8	$	9,452
Village of East Aurora	$	102,682	$	102,692	$	10	$	11,406
Village of Farnham	$	9,322	$	9,323	$	1	$	1,041
Village of Depew	$	267,492	$	267,517	$	25	$	29,977
Village of Sloan	$	56,461	$	56,466	$	5	$	6,376
Village of Springville	$	73,686	$	73,693	$	7	$	8,220
Village of Angola	$	56,652	$	56,657	$	5	$	6,333
Village of Blasdell	$	34,583	$	34,587	$	4	$	3,791
Village of Hamburg	$	144,753	$	144,767	$	14	$	16,250
Village of Lancaster	$	201,684	$	201,684	$	-	$	22,596
Village of Akron	$	46,766	$	46,967	$	201	$	5,237
Village of North Collins	$	29,857	$	29,859	$	2	$	3,369
Village of Orchard Park	$	64,906	$	64,912	$	6	$	7,234
Village of Kenmore	$	159,086	$	159,101	$	15	$	17,971
Countywide Total	**$**	**18,466,740**	**$**	**18,474,213**	**$**	**7,473**	**$**	**1,697,585**

III. Health and Human Services

Medicaid

Impact of Affordable Care Act on County Medicaid Costs

While not a direct part of the 2014-15 State Budget, financing reforms under the federal Affordable Care Act (ACA) that increase federal Medicaid matching rates for the childless adult population in New York will continue to generate savings that must be passed along to counties.

The State released updated local Medicaid shares in early April:

- Weekly Share Impact – *On average*, a typical county is seeing their weekly share drop by about one percent from what they were paying in SFY 2013-14.
- Annual Medicaid Cost Impact – *On average*, for State fiscal year 2014-15, the Affordable Care Act is reducing a county's annual Medicaid costs by about 2.9 percent from their New York State statutory cap.

The impact on your county is highlighted below.

Impact of Affordable Care Act on County Medicaid Costs - SFY 2014-15

	Statutory Cap Impact			Weekly Share Impact*			
County	NYS Statutory Cap 2014-15	Annual Reduction Due to ACA*	Percent Reduction from Statutory Cap	Current Weekly Share SFY 2013-14	New Weekly Share SFY 2014-15	Weekly Reduction Due to ACA	Percent Reduction in Weekly Share
Erie	$215,758,576	($7,454,718)	-3.46%	$4,071,692	$4,005,843	($65,849)	-1.62%

* Weekly/Annual Share Impact based on 80% of estimated annual savings as determined by DOH. Difference to be reconciled in last quarter of 2014 calendar year.

Nursing Home Upper Payment Limit Intergovernmental Transfer

The Erie County Nursing Home and the Erie County Medical Center are both eligible for a federal supplemental payment processed through the intergovernmental transfer program for calendar year 2012 (this payment is pending federal approval and should occur in the first half of 2014). The County is required to match 50 percent of the gross amount in order to receive the federal payment.

The *gross estimated* payment for Erie County nursing facilities for Medicaid services provided in 2012 is shown below and pending federal approval, therefore it is subject to change.

	2011 Nursing Home IGT (actual)	2012 Nursing Home IGT (estimated)
Erie County Home	$10,551,429	$16,018,496
Erie County Medicaid Center NH	$1,984,601	$3,291,875

NOTE: All counties are subject to a federal recoupment of prior year federal IGT payments dating back to 2007 under which improper federal matching rates were applied during the federal stimulus period. A handful of counties are also subject to a second recoupment related to 2-year Medicaid claiming limit

violations as determined by the federal government. It is expected that the federal government will seek repayment of both of these items in the near future. Erie County's total liability on the recoupments is estimated at $8.13 million ($2.8 million from improper matching and $5.3 million related to the 2-year claiming limit).

IV. Additional Budget Items

Economic Development

County	Description	Amount
Erie	Buffalo Center for Excellence – Materials and Informatics	$1,744,666

Transportation:

County	Description	Amount
Erie, Niagara	Niagara Frontier Transportation Authority	$46,258,800

New York State Urban Development Corporation

County	Description	Amount
Erie	Professional football retention	$4,457,000
Albany, Broome, Erie, Suffolk	SUNY 2020 capital projects for the four University Center campuses	$55,000,000
Erie	Western New York Economic Development ($33M for STAMP)	$680,000,000
Erie	Professional Football Retention	$2,195,000

Department of Veterans' Affairs

County	Description	Amount
Erie	VFW Buffalo Service Office	$50,000

Department of Environmental Conservation

County	Description	Amount
Erie	Town of Tonawanda - Local waterfront revitalization	$200,000
Erie	Town of Evans – local waterfront revitalization	$75,000
Erie	Hamburg Water Rescue Unit	$125,000

Office of Parks, Recreation & Historic Preservation

County	Description	Amount
Erie	Green Lake Dam	$50,000
Erie	Green Lakes Center	$50,000
Erie	Chestnut Ridge Conservancy	$200,000

State University System of New York

County	Description	Amount
Erie	SUNY Buffalo – preservation of facilities	$61,150

Parks and Recreation

The Budget includes $90 million to advance 69 projects to improve and repair 53 state parks and historic sites. Western New York was allocated $19.2 million for eight projects in seven parks/sites, including:

- Niagara Falls State Park -- Continue Niagara Falls Revitalization Initiative, including Landscape Plan Improvements at Terrapin Point and Construction of New Park Police Station. Cost: $9,000,000
- New State Park on Buffalo Waterfront -- Construct New State Park Improvements, Including Comfort Station, Playground, Picnic Pavilions and Landscaping. Cost: $5,000,000
- Fort Niagara State Park -- Replace Deteriorated Swimming Pool Bathhouse. Cost: $2,000,000
- Allegany State Park -- Rehabilitate Deteriorated Camp Turner Group Camp Cabin Colony. Cost: $1,000,000
    - Repair And Resurface Park Roadways. Cost: $500,000
- Long Point State Park -- Connect to Municipal Sewage System (Health and Safety Improvement). Cost: $1,000,000
- DeVeaux Woods State Park -- Repair and Resurface Deteriorated Park Roads. Cost: $500,000
- Old Fort Niagara State Historic Site -- Next Phase: Historic Fort Masonry Repair. Cost: $200,000.