

November 1, 2016, following recess,
reconvened on December 1, 2016

FINANCE & MANAGEMENT BUDGET COMMITTEE
REPORT NO. 1

ALL MEMBERS PRESENT.

CHAIR MILLS PRESENT AS EX-OFFICIO MEMBER.

1. RESOLVED, the following item is hereby received and filed:

a. COMM. 20E-9 (2016)

COMPTROLLER: "Report on 2017 Revenue and Expense Projections"

(8-0)

2. RESOLVED, the following item is hereby amended by a majority vote, and tabled on Chair's motion:

a. COMM. 20E-13 (2016)

COUNTY EXECUTIVE AS AMENDED

CHAIR MILLS – AMENDMENT

RESOLVED, amendments, attached hereto, were offered to the County Executive's proposed Erie County 2017 budget, and approved or defeated by a majority vote.
(8-0)

**JOSEPH C. LORIGO
CHAIR**

BOOK - PAGE #	TYPE OF ACTION	FUND CENTER	ACCOUNT #	DEPARTMENT	DESCRIPTION / NAME	JOB GROUP	# RECOMMENDED POSITIONS	PROPOSED 2017 BUDGET	# POSITIONS ALLOCATED LEGISLATURE	2017 LEGISLATURE ALLOCATED	ERIE COUNTY SHARE	AMOUNT CHANGED (DECREASED) OR INCREASE
40	Increase	16010	516042	Department of Law/County Attorney	Foreclosure Action			\$175,000.00		\$1,175,000.00	100%	\$1,000,000.00
91	Increase	17000	551200	Countywide Accounts Comptroller	Interest - RAN			\$360,000.00		\$1,010,027.00	100%	\$650,027.00
91	Decrease	14020	570040	Countywide Interfund Accounts	Interfund Subsidy-Debt Service			\$57,914,520.00		\$55,839,218.00	100%	(\$2,075,302.00)
310	Increase	1332010	TBD	Community/Neighborhood Development	School House No. 8 History Center Museum			\$0.00		\$10,000.00	100%	\$10,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Scenic Byway - Springville Sign			\$0.00		\$5,000.00	100%	\$5,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Village of Farnham			\$0.00		\$1,000.00	100%	\$1,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Town of Orchard Park			\$0.00		\$3,000.00	100%	\$3,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Orchard Park American Legion Post 567			\$0.00		\$3,000.00	100%	\$3,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	North Collins American Legion Post 1640			\$0.00		\$2,000.00	100%	\$2,000.00
310	Increase	1332010	517774	Community/Neighborhood Development	Rural Outreach Center			\$0.00		\$7,000.00	100%	\$7,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Boys & Girls Clubs EMW (East Aurora, Marilla, Wales)			\$0.00		\$9,500.00	100%	\$9,500.00
310	Increase	1332010	TBD	Community/Neighborhood Development	West Seneca Little League			\$0.00		\$5,000.00	100%	\$5,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	West Seneca Fireman's Memorial			\$0.00		\$2,500.00	100%	\$2,500.00
310	Increase	1332010	TBD	Community/Neighborhood Development	East Aurora Senior Center			\$0.00		\$2,000.00	100%	\$2,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	West Seneca Senior Center			\$0.00		\$2,000.00	100%	\$2,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Elma Senior Center			\$0.00		\$2,000.00	100%	\$2,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Akron Community Band			\$0.00		\$2,500.00	100%	\$2,500.00
310	Increase	1332010	517633	Community/Neighborhood Development	Heart and Hands Faith In Action			\$0.00		\$7,500.00	100%	\$7,500.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Buffalo Niagara Heritage Village			\$10,000.00		\$18,000.00	100%	\$8,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Newstead Historical Society			\$0.00		\$5,000.00	100%	\$5,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Clarence Museum			\$0.00		\$5,000.00	100%	\$5,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Northtowns Boys & Girls Club			\$0.00		\$5,000.00	100%	\$5,000.00
295	Increase	16700	516020	Emergency Services	Professional Svcs Contracts and Fees			\$5,200.00		\$10,200.00	100%	\$5,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Ken-Ton Closet			\$0.00		\$8,000.00	100%	\$8,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Grand Island Miracle League			\$0.00		\$2,000.00	100%	\$2,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	City of Tonawanda			\$0.00		\$3,000.00	100%	\$3,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	City of Tonawanda Senior Center			\$0.00		\$1,000.00	100%	\$1,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Town of Tonawanda Senior Center			\$0.00		\$1,000.00	100%	\$1,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Grand Island Senior Center			\$0.00		\$1,000.00	100%	\$1,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Ken-Ton Meals and Wheels			\$0.00		\$1,500.00	100%	\$1,500.00
310	Increase	1332010	517758	Community/Neighborhood Development	Plymouth Crossroads			\$0.00		\$25,000.00	100%	\$25,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Alden Christian Theatre			\$0.00		\$3,500.00	100%	\$3,500.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Broadway Hope			\$0.00		\$3,000.00	100%	\$3,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Lancaster Senior Center			\$0.00		\$2,000.00	100%	\$2,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Cheektowaga Senior Center			\$0.00		\$2,000.00	100%	\$2,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Alden Senior Center			\$0.00		\$1,000.00	100%	\$1,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Lancaster Boys and Girls Club			\$0.00		\$7,000.00	100%	\$7,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Tri-Community Food Bank			\$0.00		\$7,500.00	100%	\$7,500.00
310	Increase	1332010	TBD	Community/Neighborhood Development	Black Rock Riverside Alliance, Inc.			\$0.00		\$6,000.00	100%	\$6,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	North Buffalo Community Center			\$0.00		\$5,000.00	100%	\$5,000.00
310	Increase	1332010	TBD	Community/Neighborhood Development	General Pulaski Association			\$0.00		\$7,000.00	100%	\$7,000.00
310	Increase	1332010	518080	Community/Neighborhood Development	Cornell Cooperative Extension			\$289,050.00		\$305,000.00	100%	\$15,950.00
310	Increase	1332010	517024	Community/Neighborhood Development	Buffalo City Mission			\$0.00		\$25,000.00	100%	\$25,000.00
310	Increase	1331030	518056	Tourism Promotion	Buffalo Niagara Convention & Visitors Bureau			\$3,404,818.00		\$3,504,818.00	100%	\$100,000.00
310	Decrease	1331030	518106	Tourism Promotion	Greater Toronto Area Economic Development			\$100,000.00		\$0.00	100%	(\$100,000.00)
310	Increase	1332010	TBD	Community/Neighborhood Development	Village of Hamburg			\$0.00		\$3,000.00	100%	\$3,000.00

