

November 15, 2022, following recess,
reconvened on November 29, 2022.

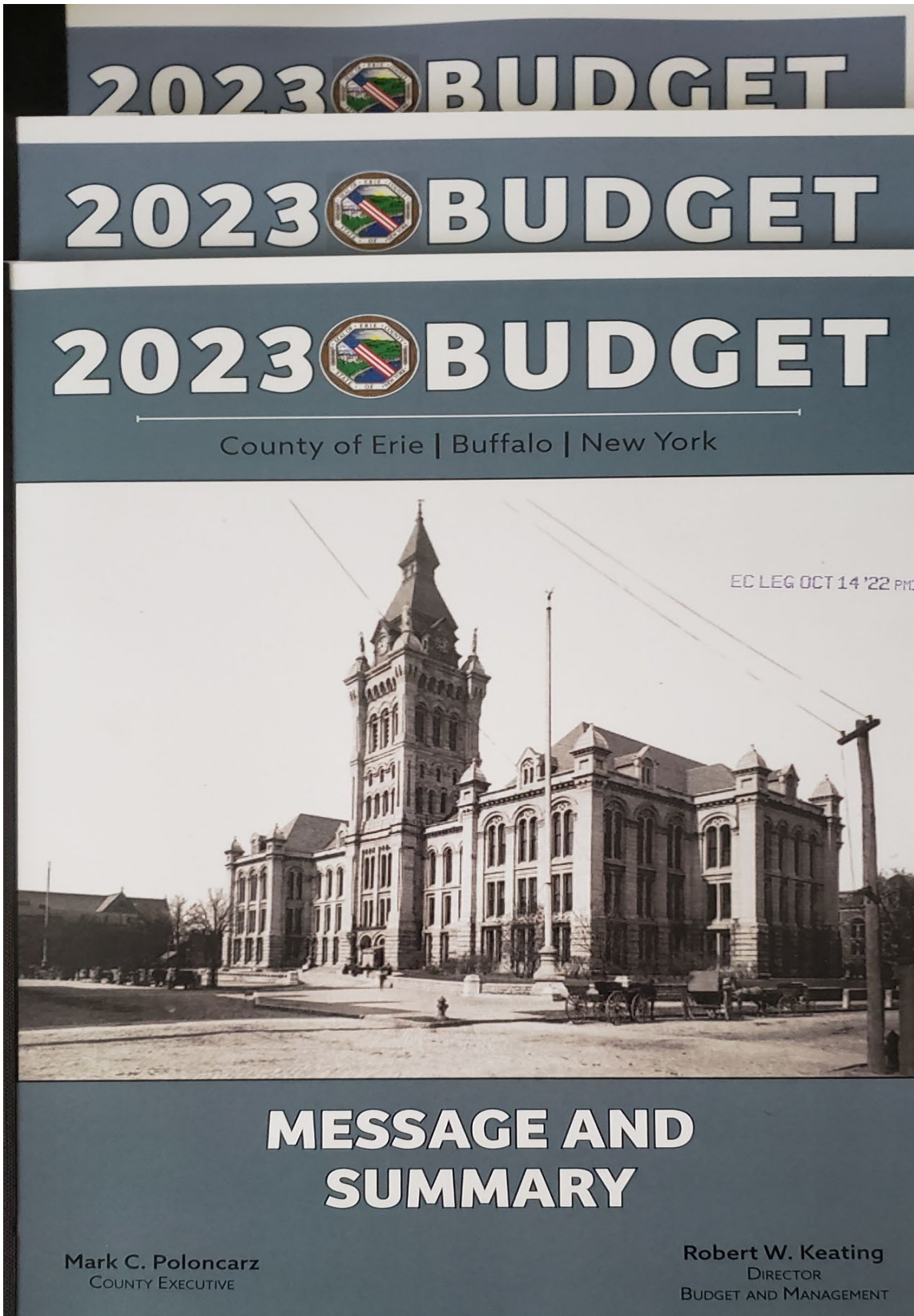
FINANCE & MANAGEMENT/BUDGET
COMMITTEE
REPORT NO. 1

ALL MEMBERS PRESENT.

CHAIR BASKIN PRESENT AS EX-OFFICIO MEMBER.

1. RESOLVED, the following items are hereby received and filed:
 - a. COMM. 18E-7 (2022)
COMPTROLLER: “2023 Tentative Budget Revenue and Major Expenditure Estimates”
(Chair’s Ruling)
 - b. COMM. 18E-9 (2022)
COUNTY EXECUTIVE: “Letter to Chair of EC Fiscal Stability Authority Regarding 2023-2026 Four Year Financial Plan”
(Chair’s Ruling)
 - c. COMM. 19D-3 (2022)
DIRECTOR OF BUDGET & MANAGEMENT: “Request for Technical Adjustment to Tentative 2023 EC Budget”
(Chair’s Ruling)
 - d. COMM. 20E-3 (2022)
COMPTROLLER: “Comptroller's Review of the Proposed 2023 EC Budget”
(Chair’s Ruling)
2. COMM. 18E-25 (2022)
COUNTY EXECUTIVE AS AMENDED
 - a. **MAJORITY CAUCUS**
RESOLVED, that the Erie County Legislature hereby approves the County Executive’s 2023 Tentative Budget with the amendments attached hereto.
(5-3) Legislators Greene, Lorigo and Mills voted in the negative.
 - b. **MINORITY CAUCUS**
RESOLVED, amendments were offered to the County Executive’s 2023 Tentative Budget, and approved or defeated by a majority vote.
(3-5) Chair Baskin, Legislators Bargnesi, Gilmour, Johnson and Meyers voted in the negative.

TIMOTHY J. MEYERS
CHAIR



Erie County 2023 Budget: Message and Summary –

- <https://www3.erie.gov/budget/sites/www3.erie.gov.budget/files/2022-09/budgetmessage2023.pdf>

Erie County 2023 Budget: PROPOSED, Book A - Operating Funds –

- https://www3.erie.gov/budget/sites/www3.erie.gov.budget/files/2022-09/budget-2023_book_a_tentative.pdf

Erie County 2023 Budget: PROPOSED, Book B - Special Funds –

- https://www3.erie.gov/budget/sites/www3.erie.gov.budget/files/2022-09/budget-2023_book_b_tentative.pdf

2023 Budget Amendments 11-29-22

Dem	TYPE OF ACTION	FUND CENTER	ACCOUNT #	DEPARTMENT	DESCRIPTION / NAME	JOB GROUP	# RECOMMENDED POSITIONS	PROPOSED 2023 BUDGET	# POSITIONS ALLOCATED LEGISLATURE	2023 LEGISLATURE ALLOCATED	ERIE COUNTY SHARE	AMOUNT CHANGED (DECREASED) OR INCREASE
285	New	1332010	518511	Community/Neighborhood Development	Cheektowaga Youth Center			\$0		\$20,000	100%	\$20,000
286	New	1332010	518636	Community/Neighborhood Development	Cheektowaga Senior Center			\$0		\$25,000	100%	\$25,000
287	Increase	1333020	517125	Cultural Agencies	Enlightenment Literary Arts Center (Dog Ears Bookstore)			\$10,500		\$65,500	100%	\$55,000
288	New	1333020	518205	Cultural Agencies	Cheektowaga Comm Symphony Orchestra			\$0		\$5,000	100%	\$5,000
286	New	1332010	518685	Community/Neighborhood Development	Village of Sloan			\$0		\$15,000	100%	\$15,000
286	New	1332010	518712	Community/Neighborhood Development	Life Impact, Inc (Resurrection Life Food Pantry)			\$0		\$10,000	100%	\$10,000
285	New	1332010	518509	Community/Neighborhood Development	Cazenovia Neighborhood Library			\$0		\$10,000	100%	\$10,000
285	New	1332010	518599	Community/Neighborhood Development	Parker Academy			\$0		\$5,000	100%	\$5,000
285	New	1332010	518604	Community/Neighborhood Development	South Buffalo Community Association (South Buffalo Senior Center)			\$0		\$5,000	100%	\$5,000
285	New	1332010	518587	Community/Neighborhood Development	Kaisertown Friends Association			\$0		\$5,000	100%	\$5,000
288	New	1333020	518549	Cultural Agencies	South Buffalo Irish Feis			\$0		\$10,000	100%	\$10,000
288	Increase	1333020	518233	Cultural Agencies	Centro Culturale Italiano di Buffalo			\$7,500		\$22,500	100%	\$15,000
286	New	1332010	518631	Community/Neighborhood Development	Black Rock Riverside Alliance			\$0		\$7,000	100%	\$7,000
285	New	1332010	518532	Community/Neighborhood Development	Ken-Ton Meals on Wheels			\$0		\$8,000	100%	\$8,000
285	New	1332010	518531	Community/Neighborhood Development	Ken-Ton Closet			\$0		\$20,000	100%	\$20,000
285	New	1332010	518125	Community/Neighborhood Development	Ken-Ton Chamber of Commerce			\$0		\$3,000	100%	\$3,000
285	New	1332010	517737	Community/Neighborhood Development	Northwest Buffalo Community Center			\$0		\$25,000	100%	\$25,000
285	New	1332010	518603	Community/Neighborhood Development	Hertel - North Park Little League (Shoshone)			\$0		\$15,000	100%	\$15,000
285	New	1332010	518601	Community/Neighborhood Development	Black Rock Riverside Football Little League & Cheer			\$0		\$5,000	100%	\$5,000
285	New	1332010	518171	Community/Neighborhood Development	Town of Tonawanda Aquettes			\$0		\$5,000	100%	\$5,000
286	New	1332010	518711	Community/Neighborhood Development	Project Flight			\$0		\$5,000	100%	\$5,000
285	New	1332010	518611	Community/Neighborhood Development	The Tool Library			\$0		\$10,000	100%	\$10,000
286	New	1332010	518683	Community/Neighborhood Development	University Heights Collaborative			\$0		\$10,000	100%	\$10,000
286	New	1332010	518590	Community/Neighborhood Development	Kenmore Village Improvement Society			\$0		\$2,000	100%	\$2,000
285	New	1332010	518572	Community/Neighborhood Development	Boys & Girls Club of the Northtowns			\$0		\$5,000	100%	\$5,000
286	New	1332010	518669	Community/Neighborhood Development	Parkside Community Association			\$0		\$10,000	100%	\$10,000
286	New	1332010	518641	Community/Neighborhood Development	Dress For Success			\$0		\$5,000	100%	\$5,000
286	New	1332010	518655	Community/Neighborhood Development	Hertel Business Association			\$0		\$15,000	100%	\$15,000
286	New	1332010	518652	Community/Neighborhood Development	Grant-Amherst Business Association			\$0		\$5,000	100%	\$5,000
285	New	1332010	518123	Community/Neighborhood Development	Kenmore Business Association			\$0		\$5,000	100%	\$5,000
286	New	1332010	518671	Community/Neighborhood Development	Riverside Business Association			\$0		\$5,000	100%	\$5,000
288	Increase	1333020	518216	Cultural Agencies	Black Rock Historical Society			\$6,000		\$11,000	100%	\$5,000
285	New	1332010	518530	Community/Neighborhood Development	Juneteenth Festival			\$0		\$5,000	100%	\$5,000
288	New	1333020	518622	Cultural Agencies	African American Veterans Monument			\$0		\$5,000	100%	\$5,000
279	New	1332010	518089	Community/Neighborhood Development	Erie Regional Housing Development Corp (Belle Center)			\$0		\$65,000	100%	\$65,000
285	New	1332010	518079	Community/Neighborhood Development	Confident Girl Mentoring			\$0		\$10,000	100%	\$10,000
287	Increase	1333020	518074	Cultural Agencies	Colored Musicians Club			\$12,500		\$17,500	100%	\$5,000
286	New	1333020		Community/Neighborhood Development	Western New York Mobile Overdose Prevention Services			\$0		\$5,000	100%	\$5,000
285	New	1332010	518098	Community/Neighborhood Development	Fillmore Forward			\$0		\$1,000	100%	\$1,000
286	New	1332010	518699	Community/Neighborhood Development	Black Achievers, Inc.			\$0		\$5,000	100%	\$5,000
287	Increase	1333020	518078	Cultural Agencies	Concordia Foundation Inc.			\$1,500		\$2,500	100%	\$1,000
288	Increase	1333020	518211	Cultural Agencies	Hispanic Heritage Council of WNY			\$22,000		\$34,000	100%	\$12,000
286	New	1332010	518665	Community/Neighborhood Development	None Like You/We Care Outreach			\$0		\$1,500	100%	\$1,500
286	New	1332010	518658	Community/Neighborhood Development	Los Tainos Senior Center			\$0		\$1,000	100%	\$1,000
286	New	1332010	518710	Community/Neighborhood Development	Peaceprints of WNY			\$0		\$10,000	100%	\$10,000
287	Increase	1333020	518173	Cultural Agencies	Torn Space Theater			\$22,500		\$32,500	100%	\$10,000
285	New	1332010	518107	Community/Neighborhood Development	Greater East Side Fields of Dreams Block Club Association Inc			\$0		\$500	100%	\$500
286	New	1332010		Community/Neighborhood Development	Pucho Inc.			\$0		\$2,500	100%	\$2,500
286	New	1332010		Community/Neighborhood Development	Open Buffalo			\$0		\$5,000	100%	\$5,000
286	New	1332010		Community/Neighborhood Development	Buffalo United Front, Inc.			\$0		\$1,000	100%	\$1,000
286	New	1332010	518235	Community/Neighborhood Development	South Buffalo Baseball Association			\$0		\$20,000	100%	\$20,000
285	New	1332010	518592	Community/Neighborhood Development	Lackawanna Yemen Soccer Club			\$0		\$15,000	100%	\$15,000
285	New	1332010	517005	Community/Neighborhood Development	Access of WNY			\$0		\$15,000	100%	\$15,000
286	New	1332010		Community/Neighborhood Development	Green Options Buffalo			\$0		\$25,000	100%	\$25,000
285	New	1332010	518560	Community/Neighborhood Development	Village of Hamburg			\$0		\$40,000	100%	\$40,000

2023 Budget Amendments 11-29-22

286 New	1333020	518578	Community/Neighborhood Development	City of Tonawanda (Senior Center)	\$0	\$5,000	100%	\$5,000
286 New	1333020		Community/Neighborhood Development	Tonawanda-Kenmore Historical Society	\$0	\$10,000	100%	\$10,000
286 New	1333020		Community/Neighborhood Development	Historical Society of the Tonawandas	\$0	\$10,000	100%	\$10,000
286 New	1332010		Community/Neighborhood Development	Town of Grand Island (Police)	\$0	\$25,000	100%	\$25,000
286 New	1333020		Community/Neighborhood Development	COT Neighbors United	\$0	\$5,000	100%	\$5,000
286 New	1332010		Community/Neighborhood Development	Town of Tonawanda (Police)	\$0	\$20,000	100%	\$20,000
286 New	1333020		Community/Neighborhood Development	Town of Tonawanda Football Association Inc	\$0	\$10,000	100%	\$10,000
286 New	1332010		Community/Neighborhood Development	City of Tonawanda (Fire)	\$0	\$20,000	100%	\$20,000
286 New	1332010	518695	Community/Neighborhood Development	Young Life Buffalo North	\$0	\$10,000	100%	\$10,000
287 Increase	1333020	518017	Cultural Agencies	Amherst Symphony Orchestra	\$22,109	\$24,109	100%	\$2,000
287 Increase	1333020	518119	Cultural Agencies	Jewish Community Center Cultural	\$7,500	\$15,000	100%	\$7,500
287 Increase	1333020	518140	Cultural Agencies	Musicalfare Theatre	\$66,900	\$76,900	100%	\$10,000
288 Increase	1333020	518213	Cultural Agencies	O'Connell & Company Productions	\$12,500	\$22,500	100%	\$10,000
287 Increase	1333020	518148	Cultural Agencies	Road Less Traveled Productions	\$68,445	\$76,945	100%	\$8,500
288 Increase	1333020	518219	Cultural Agencies	Amherst Male Glee Club dba Red Blazer Chorus	\$5,000	\$6,000	100%	\$1,000
288 New	1333020		Cultural Agencies	Nickel City Opera	\$0	\$3,000	100%	\$3,000
288 Increase	1333020	518201	Cultural Agencies	General Pulaski Association	\$12,500	\$37,500	100%	\$25,000
288 New	1333020	518222	Cultural Agencies	Buffalo Choral Arts Society	\$0	\$2,500	100%	\$2,500
287 Increase	1333020	518019	Cultural Agencies	Arts Services Institute of WNY, Inc.	\$33,600	\$36,600	100%	\$3,000
288 Increase	1333020	518031	Cultural Agencies	Big Easy In Buffalo	\$3,125	\$5,125	100%	\$2,000
286 New	1332010	518713	Community/Neighborhood Development	St. John Maron Maronite Church	\$0	\$2,000	100%	\$2,000
288 New	1332010	518224	Cultural Agencies	Buffalo Maritime Center	\$1,500	\$10,000	100%	\$8,500
286 New	1332010		Community/Neighborhood Development	Bangladeshi American Social & Cultural Organization, WNY INC.	\$0	\$2,000	100%	\$2,000
286 New	1332010		Community/Neighborhood Development	Cornell University ILR Buffalo Co-Lab	\$0	\$3,000	100%	\$3,000
286 New	1332010	518642	Community/Neighborhood Development	Eggertsville Hose Co	\$0	\$15,000	100%	\$15,000
286 New	1332010	518645	Community/Neighborhood Development	Friends of Ellicott Inc.	\$0	\$2,000	100%	\$2,000
285 New	1332010	517633	Community/Neighborhood Development	Hearts and Hands Faith in Action	\$0	\$6,000	100%	\$6,000
285 New	1332010	518237	Community/Neighborhood Development	Bornhava	\$0	\$9,000	100%	\$9,000
286 New	1332010	518635	Community/Neighborhood Development	Council of Heritage and Arts of India	\$0	\$6,000	100%	\$6,000
286 New	1332010	518672	Community/Neighborhood Development	Sierra Club Niagara Group	\$0	\$3,000	100%	\$3,000
286 New	1332010	518686	Community/Neighborhood Development	Western New York Chinese Chamber of Commerce	\$0	\$4,000	100%	\$4,000
285 New	1332010	518134	Community/Neighborhood Development	Leadership Buffalo	\$0	\$7,500	100%	\$7,500
285 New	1332010	518121	Community/Neighborhood Development	Junior Achievement	\$0	\$2,500	100%	\$2,500
285 New	1332010	518158	Community/Neighborhood Development	Slow Roll Buffalo	\$0	\$5,000	100%	\$5,000
286 New	1332010		Community/Neighborhood Development	Hindu Cultural Society of WNY, Inc.	\$0	\$20,000	100%	\$20,000
285 New	1332010	518522	Community/Neighborhood Development	For Our Daughters, Inc	\$0	\$10,000	100%	\$10,000
285 New	1332010	518591	Community/Neighborhood Development	Kyle's Gifts from Heaven	\$0	\$5,000	100%	\$5,000
285 New	1332010	518143	Community/Neighborhood Development	People United for Sustainable Housing	\$0	\$10,000	100%	\$10,000
285 New	1332010	518542	Community/Neighborhood Development	Ramp Global Missions (Project Mona's House)	\$0	\$10,000	100%	\$10,000
285 New	1332010	518544	Community/Neighborhood Development	S&J Foundation	\$0	\$15,000	100%	\$15,000
285 New	1332010	518555	Community/Neighborhood Development	University District Community Development Corp	\$0	\$48,000	100%	\$48,000
286 New	1332010	518654	Community/Neighborhood Development	Helping Ensure Africa Looms International	\$0	\$11,500	100%	\$11,500
287 Increase	1333020	518040	Cultural Agencies	Buffalo Arts Studio	\$45,000	\$55,000	100%	\$10,000
288 New	1333020	518694	Cultural Agencies	WNY Urban Arts Collective	\$0	\$5,000	100%	\$5,000
286 New	1332010		Community/Neighborhood Development	El Batey Inc.	\$0	\$10,000	100%	\$10,000
288 Increase	1333020	518202	Cultural Agencies	Buffalo Opera Unlimited	\$5,250	\$10,250	100%	\$5,000
286 New	1332010		Community/Neighborhood Development	Uncrowned Queens Institute For Research & Education On Women	\$0	\$5,000	100%	\$5,000
288 Increase	1333020	518200	Cultural Agencies	Michigan Street African Amer Heritage	\$25,000	\$35,000	100%	\$10,000
286 Increase	1333010		Community/Neighborhood Development	Operation Good Neighbor (Food Pantry)	\$0	\$5,000	100%	\$5,000
286 Increase	1333010		Community/Neighborhood Development	Town of Collins (Generator)	\$0	\$25,000	100%	\$25,000
286 Increase	1333010		Community/Neighborhood Development	Town of Orchard Park (Inclusive Playground)	\$0	\$5,000	100%	\$5,000
286 Increase	1333010		Community/Neighborhood Development	Newell Faulkner Post 880 American Legion (Building Repairs)	\$0	\$30,000	100%	\$30,000
286 Increase	1333010		Community/Neighborhood Development	Buffalo Lighthouse Association	\$0	\$5,000	100%	\$5,000
286 Increase	1333010	518565	Community/Neighborhood Development	WNY Southtowns Scenic Byway	\$0	\$5,000	100%	\$5,000
286 Increase	1333010		Community/Neighborhood Development	Lancaster Depew Elma Chamber of Commerce	\$0	\$5,000	100%	\$5,000
286 Increase	1333010		Community/Neighborhood Development	Cheektowaga Chamber of Commerce	\$0	\$5,000	100%	\$5,000
286 Increase	1333010		Community/Neighborhood Development	Alden Chamber of Commerce	\$0	\$5,000	100%	\$5,000

2023 Budget Amendments 11-29-22

286 Increase	1333010	518594	Community/Neighborhood Development	Depew-Lancaster Boys & Girls Club	\$0	\$10,000	100%	\$10,000
286 Increase	1333010		Community/Neighborhood Development	Lancaster Youth Bureau	\$0	\$27,000	100%	\$27,000
286 Increase	1333010		Community/Neighborhood Development	Village of Alden	\$0	\$17,750	100%	\$17,750
286 Increase	1333010		Community/Neighborhood Development	American Legion Post 1377	\$0	\$2,600	100%	\$2,600
286 Increase	1333010		Community/Neighborhood Development	Lt Colonel Matt Urban VFW Post & Amvets Post 7225	\$0	\$2,650	100%	\$2,650
286 Increase	1333010		Community/Neighborhood Development	Clarence Youth Foundation	\$0	\$5,000	100%	\$5,000
286 Increase	1333010		Community/Neighborhood Development	Clarence Rotary	\$0	\$12,000	100%	\$12,000
286 Increase	1333010		Community/Neighborhood Development	Town of Newstead	\$0	\$15,000	100%	\$15,000
286 Increase	1333010		Community/Neighborhood Development	Newstead Fire Company	\$0	\$9,500	100%	\$9,500
286 Increase	1333010		Community/Neighborhood Development	Clarence Concert Association	\$0	\$5,000	100%	\$5,000
286 Increase	1333010		Community/Neighborhood Development	Village of Akron	\$0	\$20,000	100%	\$20,000
286 Increase	1333010		Community/Neighborhood Development	Clarence Soccer	\$0	\$8,500	100%	\$8,500
286 Increase	1333010	518617	Community/Neighborhood Development	Boys & Girls Club of East Aurora	\$0	\$35,000	100%	\$35,000
286 Increase	1333010	518619	Community/Neighborhood Development	Boys & Girls Club of Holland	\$0	\$5,000	100%	\$5,000
286 Increase	1333010	518618	Community/Neighborhood Development	Boys & Girls Club of Elma, Marilla, Wales	\$0	\$5,000	100%	\$5,000
286 Increase	1333010	518561	Community/Neighborhood Development	West Seneca Senior Center	\$0	\$5,000	100%	\$5,000
286 Increase	1333010		Community/Neighborhood Development	Town of Aurora Senior Center	\$0	\$5,000	100%	\$5,000
286 Increase	1333010		Community/Neighborhood Development	Elma Senior Center	\$0	\$5,000	100%	\$5,000
286 Increase	1333010		Community/Neighborhood Development	Bread of Life Outreach Center	\$0	\$5,000	100%	\$5,000
286 Increase	1333010		Community/Neighborhood Development	Wales Center Volunteer Fire Co.	\$0	\$5,000	100%	\$5,000
286 Increase	1333010		Community/Neighborhood Development	Winchester Community Church	\$0	\$5,000	100%	\$5,000

Total \$1,350,000

BOOK A PAGE #	TYPE OF ACTION	FUND CENTER	ACCOUNT #	DEPARTMENT	DESCRIPTION / NAME	JOB GROUP	# RECOMMENDED POSITIONS	PROPOSED 2023 BUDGET	# POSITIONS ALLOCATED LEGISLATURE	2023 LEGISLATURE ALLOCATED	ERIE COUNTY SHARE	AMOUNT CHANGED (DECREASED) OR INCREASE
287 Decrease	1333020	518004	Cultural Agencies	African American Cultural Center				\$212,500		\$162,500	100%	(\$50,000)
287 Increase	1333020	518096	Cultural Agencies	Explore & More Children's Museum				\$55,000		\$80,000	100%	\$25,000
287 Increase	1332020	518076	Cultural Agencies	Community Music School				\$4,160		\$24,160	100%	\$20,000
286 New	1332010		Community/Neighborhood Development	Save The Michaels Of The World (Peer Counseling Program In Erie County Holding Center)				\$0		\$50,000	100%	\$50,000
286 New	1332010	517774	Community/Neighborhood Development	Rural Outreach Center				\$0		\$100,000	100%	\$100,000
285 New	1332010	518546	Community/Neighborhood Development	Say Yes Buffalo (Summer Camp Initiative)				\$0		\$10,000	100%	\$10,000
285 New	1332010	518615	Community/Neighborhood Development	Western New York Law Center - Vacant & Abandon Properties Program				\$0		\$200,000	100%	\$200,000
286 New	1332010		Community/Neighborhood Development	Western New York Law Center - Small Business Legal Clinic				\$0		\$200,000	100%	\$200,000
286 New	1332010	518616	Community/Neighborhood Development	Urban Initiatives - Cities of Buffalo, Lackawanna and Tonawanda				\$0		\$2,400,000	100%	\$2,400,000
286 New	1332010	518629	Community/Neighborhood Development	The Research Foundation for State University of New York (Amherst Summer 2023 Math Camp)				\$0		\$75,000	100%	\$75,000
286 New	1332010		Community/Neighborhood Development	The Research Foundation for State University of New York (UB Family Violence & Women's Rights Clinic)				\$0		\$500,000	100%	\$500,000
Total												\$3,530,000

2023 Budget Amendments 11-29-22

BOOK A PAGE #	TYPE OF ACTION	FUND CENTER	ACCOUNT #	DEPARTMENT	DESCRIPTION / NAME	JOB GROUP	# RECOMMENDED POSITIONS	PROPOSED 2022 BUDGET	# POSITIONS ALLOCATED LEGISLATURE	2022 LEGISLATURE ALLOCATED	ERIE COUNTY SHARE	AMOUNT CHANGED (DECREASED) OR INCREASE
186	New	1273030		Public Health Laboratory Division	Pest Control Worker	6	0	\$0	6	\$310,108	100%	\$310,108
186	Delete	1273030		Public Health Laboratory Division	Pest Control Worker	5	6	\$284,888	0	\$0	100%	(\$284,888)
187	Increase	12730	500000	Public Health Laboratory Division	Full Time - Salaries			\$7,058,783		\$7,084,003	100%	\$25,220
187	Increase	12730	502000	Public Health Laboratory Division	Fringe Benefits			\$3,701,758		\$3,714,368	100%	\$12,610
280	New	1620070		Environment & Planning	Small Business Resource Coordinator	13	0	\$0	1	\$69,711	100%	\$69,711
282	Increase	16200	500000	Environment & Planning	Full Time - Salaries			\$1,889,201		\$1,958,912	100%	\$69,711
282	Increase	16200	502000	Environment & Planning	Fringe Benefits			\$1,011,494		\$1,046,349	100%	\$34,855
230	New	1161090		Jail Management Division	Re-Entry Counselor	11	0	\$0	1	\$58,220	100%	\$58,220
232	Increase	116	500000	Jail Management Division	Full Time - Salaries			\$50,204,383		\$50,262,603	100%	\$58,220
115	New	1201020		Social Services	Projects Coordinator	13	0	\$0	1	\$89,263	100%	\$89,263
115	Delete	1201020		Social Services	Projects Coordinator	12	0	\$82,272	0	\$0	100%	(\$82,272)
128	Increase	120	500000	Social Services	Full Time - Salaries			\$88,337,651		\$88,344,642	100%	\$6,991
128	Increase	120	502000	Social Services	Fringe Benefits			\$46,110,127		\$46,113,623	100%	\$3,496
97	Increase	14020	570050	Countywide Interfund Accounts	Interfund Transfer Capital			\$6,549,277		\$6,876,877	100%	\$327,600
319	Decrease	14030	418110	Community College	Cty Residents Enrolled/Comm College			\$8,369,412		\$8,017,437	100%	(\$351,975)
Net Total												\$890,678
New Net Appropriations:												\$5,770,678

BOOK A PAGE #	TYPE OF ACTION	FUND CENTER	ACCOUNT #	DEPARTMENT	DESCRIPTION / NAME	JOB GROUP	# RECOMMENDED POSITIONS	PROPOSED 2022 BUDGET	# POSITIONS ALLOCATED LEGISLATURE	2022 LEGISLATURE ALLOCATED	ERIE COUNTY SHARE	AMOUNT CHANGED (DECREASED) OR INCREASE
216	Decrease	11400	502000	District Attorney	Fringe Benefits			\$7,411,725		\$6,711,725	100%	(\$700,000)
226	Decrease	11510	501000	Police Services Division	Overtime			\$5,000,000		\$4,800,000	100%	(\$200,000)
226	Decrease	11510	502000	Police Services Division	Fringe Benefits			\$10,878,825		\$9,278,825	100%	(\$1,600,000)
232	Decrease	116	501000	Jail Management Division	Overtime			\$8,000,000		\$7,800,000	100%	(\$200,000)
232	Decrease	116	502000	Jail Management Division	Fringe Benefits			\$30,973,992		\$28,673,992	100%	(\$2,300,000)
236	Decrease	11650	502000	Correctional Health Services Division	Fringe Benefits			\$3,402,623		\$3,102,623	100%	(\$300,000)
342	Decrease	16410	502000	Parks, Recreation & Forestry	Fringe Benefits			\$3,518,396		\$3,047,718	100%	(\$470,678)
Reduced Appropriations:												(\$5,770,678)
DIFFERENCE												\$0

**Amendment to Comm. 18E-25
2023 Erie County Budget
Finance and Management/Budget Committee
November 29, 2022**

**2023 Erie County Budget
Book A Amendments
Proposed by the Majority Caucus**

**2023 Erie County Budget
Book B Amendments
Proposed by the Majority Caucus**

AMEND Budget Resolution No. 2 as follows:

RESOLVED, that the 2023 Budget is hereby amended to include appropriate legislative actions completed since September 1, 2022, and such actions shall be presented as an addendum to the 2023 Adopted Budget in addition to their inclusion in the final adopted form.

AMEND Budget Resolution No. 3 in the 2023 Budget - Book B as follows:

RESOLVED, that the County Executive, subject to legislative approval, is authorized to accept and administer all grants and awards made to the County by an outside agency including the state and federal government; and, be it further

RESOLVED, that the County Executive, subject to legislative approval, is hereby authorized to enter into contracts with grantor agencies including state and federal governments for the purpose of receiving grants awarded or budgeted for fiscal year 2023; and, be it further

RESOLVED, that approval is also authorized to apply any unused balance from one grant program to the same grant program of a subsequent year, and to transfer existing positions between one grant program to the same grant program of a subsequent year with the approval of the grantor, [and] the Director of Budget and Management, and subject to the provision of notice to the Erie County Legislature; and, be it further

RESOLVED, that except where otherwise prohibited by law or contract, in the event that the federal or state share or reimbursement for any grant is reduced, the County of Erie's share shall be reduced proportionately. Except where otherwise prohibited by law or contract, if any grant funding is not continued by the grantor, the County Executive is hereby authorized to adjust, reduce, or terminate any item of appropriation in any such grant or project; and, be it further

RESOLVED, that in the case of a grant expiring or grant funding reductions any and all portions authorized by that grant funding shall be deleted, and no further expenditures for personnel or any other appropriations shall be authorized; and, be it further

RESOLVED, that the Director of Budget and Management is hereby authorized to adjust grant appropriations and revenues in accordance with the final grantor funding levels or grantor authorized changes to award amounts, provided there are no changes to authorized personnel levels and county share amounts.

AMEND Budget Resolution No. 20 as follows:

WHEREAS, Erie County charges permit fees for various types of work such as driveway/street access, residential and commercial improvements, tree work, and other miscellaneous improvements for roads; and

WHEREAS, other municipalities charge review fees, as well as late fee fines, in addition to their permit fees, generating more revenue per transaction that Erie County is able to collect for the same work; and

WHEREAS, Erie County would like the opportunity to analyze other municipalities' permit fee schedules in order to come up with a fair list of fees and fines for the amount of work that is performed in the permit process in order to generate more revenue for the County.

NOW, THEREFORE, BE IT

RESOLVED, that the Commissioner of the Department of Public Works is hereby authorized to develop a fee and fine schedule for permits, based on the review of fees and fines collected by other municipalities, that will greatly increase the revenues that the County can collect when issuing permits. Said schedule shall be presented to the Legislature for review and approval prior to its enactment.

AMEND Budget Resolution No. 21 as follows:

RESOLVED, that the County Executive be and hereby is authorized on behalf of the County of Erie to execute contracts for the calendar year 2023 with cultural, public benefit, local development, and services organizations or corporations specifically designated in this budget on such terms and conditions as the County Attorney may recommend, and such contracts shall provide for the payment or transfer of the sum designated in the 2023 budget for the services agreed upon, and shall contain the provisions herein set forth; and, be it further

RESOLVED, that the contracts shall contain a provision detailing and limiting the use of County funds to such expenses as salaries, fringe benefits, rents, utilities, office supplies, construction and equipment, and cultural community, or educational programs and services. An audit trail shall be maintained indicating that the County funds are being spent only on these types of items; and be it further

RESOLVED, that notwithstanding any contrary provision in this resolution, or in said contracts, the County Executive, subject to Legislative approval, may decrease the amount of funds provided in any said contract upon ten (10) days' notice to the organization; and, be it further

RESOLVED, that the Commissioner of Environment and Planning and the County Attorney shall take all necessary steps to ensure that all agencies identified in Fund 110, Funds Center 1332010 and Funds Center 1333020 shall receive their actual 2023 contract by no later than March 1, 2023; and, be it further

RESOLVED, that the Commissioner of Environment and Planning and Comptroller shall ensure that within thirty (30) days after execution of a contract with an agency or organization, the first payment or transfer will be issues under the terms of the contract.

DELETE Resolutions No. 47 through and including 51, raising fees on park amenities, in their entirety and replace with the following:

WHEREAS, Erie County golf course fees have not been changed since 2014: and

WHEREAS, there is significant interest from golfers in the offering of discounted 9-Hole greens fees.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby approves the following new golf greens fees, effective January 1, 2023:

	2023
Grover Cleveland 9-Hole Weekdays	\$14.00
Grover Cleveland 9-Hole Saturday, Sunday & Holidays	\$16.00
Elma Meadows 9-Hole Weekdays	\$15.00
Elma Meadows 9-Hole Saturday, Sunday, & Holiday	\$17.00

ADD to Budget Resolution No. 103 the following Resolve Clauses:

RESOLVED, that the MC-02 Sheriff Pay Scale shall be modified to add the new Job Group - 18 and Job Group - 19 and include the below rates for 2023:

	0	1	2	3	4	5	
GRP 18	117,678.00	124,150.29	130,854.41	137,527.98	144,266.85	150,903.13	Annual
	4,526.08	4,775.01	5,032.86	5,289.54	5,548.73	5,803.97	Pay Period
	56.58	59.69	62.91	66.12	69.36	72.55	Hourly
GRP 19	128,269.00	135,323.80	142,631.28	149,905.48	157,250.84	164,484.38	Annual
	4,933.42	5,204.76	5,485.82	5,765.60	6,048.11	6,326.32	Pay Period
	61.67	65.06	68.57	72.07	75.60	79.08	Hourly
	A	B	C	D	E	F	

GRP	154,223.0	157,461.6	160,610.9	163,823.1	167,099.5	170,608.6	
18	0	8	1	3	9	8	Annual
	5,931.65	6,056.22	6,177.34	6,300.89	6,426.91	6,561.87	Pay
	74.15	75.70	77.22	78.76	80.34	82.02	Period
							Hourly
GRP	168,103.0	171,633.2	175,065.8	178,567.1	182,138.5	185,963.4	
19	4	0	7	8	3	4	Annual
	6,465.50	6,601.28	6,733.30	6,867.97	7,005.33	7,152.44	Pay
	80.82	82.52	84.17	85.85	87.57	89.41	Period
							Hourly

; and be it further

RESOLVED, that the following Managerial Confidential positions, and including all future like titles, on the MC-02 Sheriff Pay Scale have the following amended Job Groups:

Position	Title	Current Job Group	New Approved Job Group
00010351	UNDER SHERIFF	17	19
51010012	CHIEF DEPUTY SHERIFF	15	17
51017101	CHIEF OF INTERNAL AFFAIRS	16	17
51011940	CHIEF OF ADMINISTRATION	15	17
51008730	SUPERINTENDENT - HOLDING CENTER	16	18
00003470	FIRST DEPUTY SUPERINTENDENT (SHERIFF)	15	17
51013162	FIRST DEPUTY SUPERINTENDENT (SHERIFF)	15	17
00001223	CHIEF OF OPERATIONS (SHERIFF)	13	15
00001222	CHIEF OF OPERATIONS (SHERIFF)	13	15
51017138	CHIEF OF COMM REINTEGRATION (SHERIFF)	15	17

00001229	CHIEF OF TECHNOLOGY & TECHNICAL CRIM SRV	15	17
00001191	CHIEF DEPUTY - CIVIL	14	15
51013137	FIRST DEPUTY SUPERINTENDENT - COMPLIANCE	16	17

; and be it further

ADD the following new Budget Resolution #107:

107. RESOLVED, that the Department of Public Works is authorized to create the 2023 PAYGO Capital Project – A.23XXX – Convention Center Security Upgrades in the amount of \$327,600, corresponding to a like increase in funding in the Countywide Interfund Account (Fund 110, Funds Center 14020) #570050 – Interfund Transfer Capital for this purpose.