

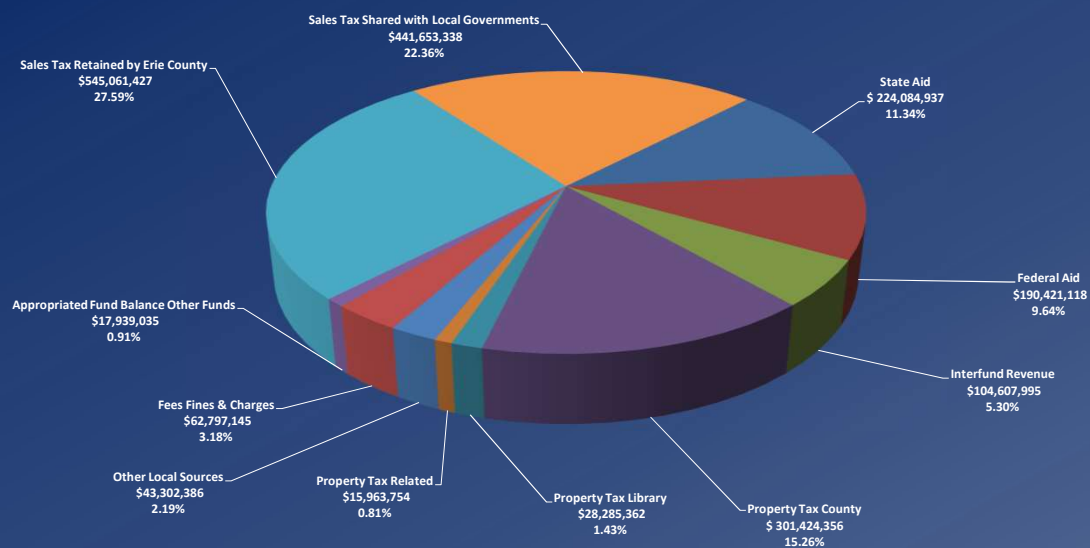
2023 Erie County Proposed Budget



Mark Poloncarz
Erie County Executive

Robert Keating
Director of Budget & Management

Overview – Revenue



General Fund Revenue Summary

- 10.5% increase in State Aid to \$224.1 million
- 9% increase in Federal Aid to \$190.4 million
- 1% Sales Tax growth projected
 - \$545,061,427 for Erie County
 - \$441,653,338 shared among cities, towns, villages, school districts and NFTA
- Zero General Fund Balance Appropriation
- Total Property Tax Levy at \$329,709,719

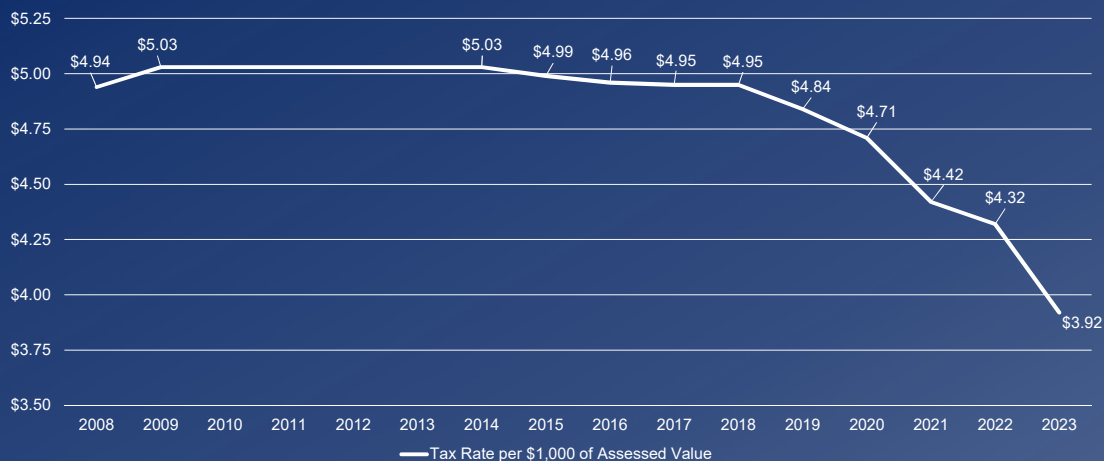
Erie County 2023 Property Tax Rate \$3.92 per thousand

Rate is being lowered from:

- \$4.32 in 2022
- \$4.42 in 2021
- \$4.71 in 2020
- \$4.84 in 2019
- \$4.95 in 2018

Lowest Property Tax Rate in Modern County History!

Erie County Property Tax Rate over Time

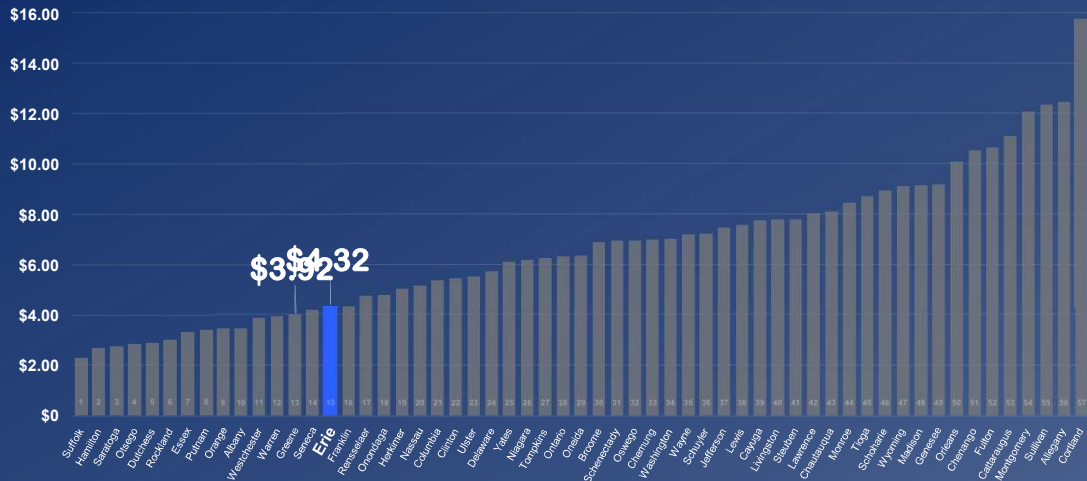


**Tax-Rate
Decrease Since 2012**
\$1.11 per thousand

-22%



NYS Counties Tax Rate Rank 2022



Town of Cheektowaga– Barbados Dr.

- Zillow Market Value→\$275,700
- 2022 Assessed Value →\$188,900
- 2023 Preliminary Value→\$217,000
- 2022 County Taxes→\$3,312.00
- 2023 County Taxes→\$3,307.27
 - Difference - \$4.73



Town of Boston – Lower East Hill Rd.

- Zillow Market Value→\$478,900
- 2022 Assessed Value →\$230,000
- 2023 Preliminary Value→\$230,000
- 2022 County Taxes→\$2,908.00
- 2023 County Taxes→\$2,863.83
 - Difference: - \$44.17



Town of Lancaster – Schilling Ct.

- Zillow Market Value→\$507,700
- 2022 Assessed Value →\$328,000
- 2023 Preliminary Value→\$328,000
- 2022 County Taxes→\$4,201.00
- 2023 County Taxes→\$4,217.27
 - Difference: + \$16.27



Town of Tonawanda– Belmont Ave

- Zillow Market Value→\$313,500
- 2022 Assessed Value →\$62,600
- 2023 Preliminary Value→\$62,600
- 2022 County Taxes→\$2,623.55
- 2023 County Taxes→\$2,603.66
 - Difference: - \$19.89



Town of West Seneca – Mill Rd.

- Zillow Market Value→\$251,400
- 2022 Assessed Value →\$57,800
- 2023 Preliminary Value→\$57,800
- 2022 County Taxes→\$2,213.00
- 2023 County Taxes→\$2,201.93
 - Difference: - \$11.07



City of Buffalo –Woodward Ave.

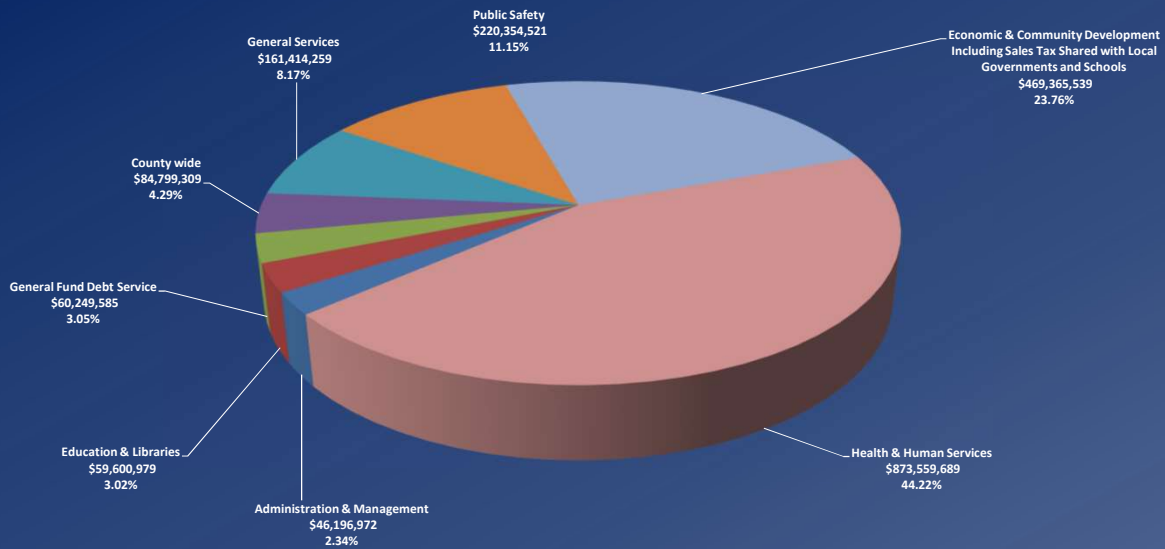
- Zillow Market Value→\$558,300
- 2022 Assessed Value →\$365,000
- 2023 Preliminary Value→\$365,000
- 2022 County Taxes→\$1,835.32
- 2023 County Taxes→\$1,834.36
 - Difference: - \$0.96



2023 Property Tax Levy \$329,709,719

- ✓ \$317,000 Under NYS Tax Cap
- ✓ \$301,424,356 Erie County Levy
- ✓ \$28,285,362 Library Levy
 - Increased Share of Levy Growth to 7%
 - \$1,849,674 Total Additional Funding for 2023
 - \$1,320,960 Greater Than Standard 2% Share

Overview – Expense



General Fund Expense Summary

- \$1,779,188,112 (2.7% increase over 2022 Adjusted Budget)
- 103 New Full-Time Positions Added (50 for Independently Elected Offices)
 - \$10,619,193 in salary & fringe expense
- 90 Position Upgrades Included (44 for Independently Elected Offices)
 - \$1,301,308 in salary & fringe expense

General Fund Net New Full-Time Position Breakdown

Department	FT Positions	Department	FT Positions
Clerk	2	Personnel	1
Central Police Services	1	Probation	2
Comptroller	1	Public Works	10
County Attorney	1	Real Property	1
Envr & Planning	1	Sheriff	47
Health	11	Social Services	14
Mental Health	-1	Youth	10
Parks	2		
		TOTAL	103

General Fund Job Upgrade Breakdown

Department	Upgrades	Department	Upgrades
Budget	1	Legislature	2
Central Police Services	1	Parks	4
Comptroller	1	Public Advocacy	1
County Attorney	3	Public Works	5
DISS	4	Real Property	1
District Attorney	30	Sheriff	11
Emerg Svcs	1	Social Services	2
Health	23		
		TOTAL	90

Major Investments in Law Enforcement Sheriff

- \$14,219,195 funding increase compared to 2022 Adjusted Budget
- 57 total new jobs (\$4.7 million in new salary & fringe)
 - Jail Management – 1 correction lieutenant, 3 correction sergeants, 15 correction officers; 3 sergeants, 15 deputies, 10 hc guards (PT)
 - Police Services – 1 admin assistant, 1 lieutenant, 1 sergeant, 6 deputies
 - Correctional Health – 1 nurse educator
- 14 employee transfer to create “Professional Standards Division”

Major Investments in Law Enforcement District Attorney

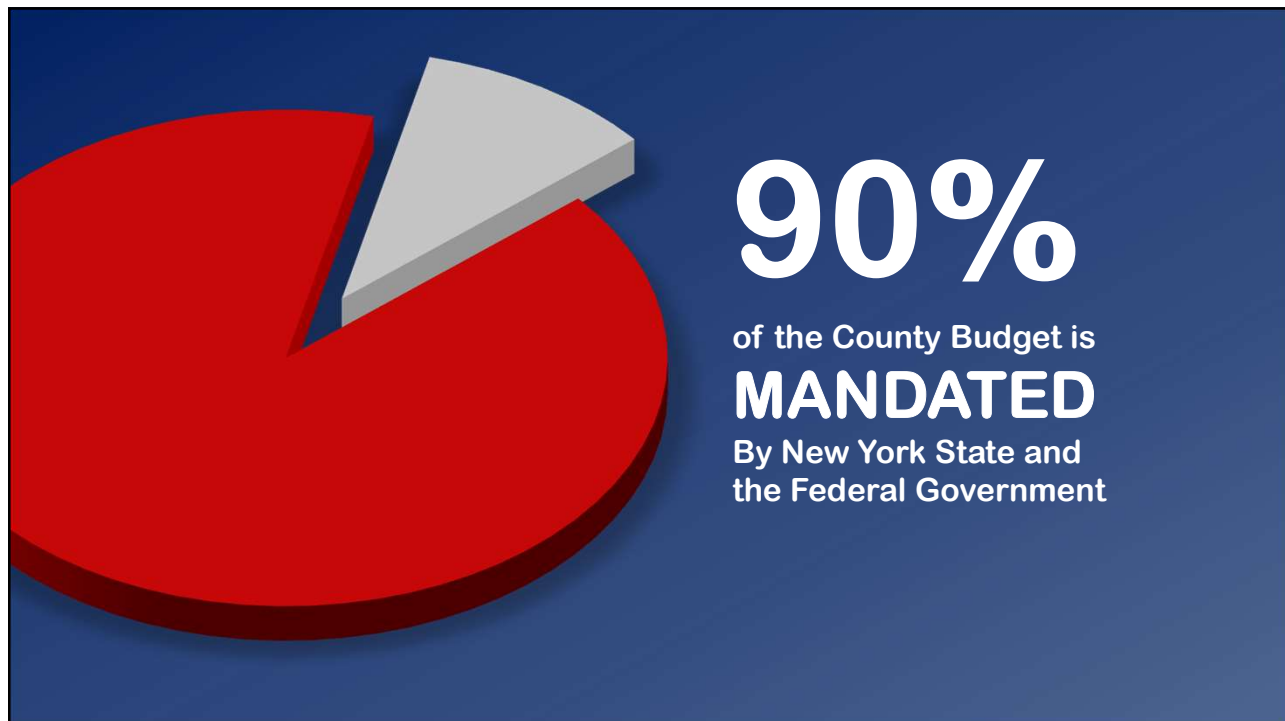
- \$2,392,116 funding increase compared to 2022 Adjusted Budget
- 32 total position upgrades jobs (\$685,000 in new salary & fringe)
 - Entry-Level ADAs completely upgraded from ADA IIs (16) to 8 ADA IIIs, 4 ADA VIs and 4 ADA VIIs
 - All confidential crime investigator Xs (4) upgraded to confidential crime investigator XIIs
 - Other upgrades include: grand jury stenographers, chief confidential crime aide, confidential clerk, target crime initiative case coordinator, public information officer, assistant chief of PROMIS Bureau, victim witness case manager

Other Departments

- 14 new positions & 4 position upgrades between CPS, County Attorney, Probation and Youth Detention

Converting MC Positions to Salaries

- Meeting specifics & spirit of Fair Labor Standards Act to convert certain managerial confidential positions from hourly to salaried
 - Only County remaining in NYS to consider top appointed managers hourly
 - No longer eligible for cash overtime or compensatory time
- 93 commissioners, deputy commissioners and other top appointed administrators from the administration and all independently elected offices
 - Salaried appointees would have their existing Comp Time bought back as of 12/31/22
 - MC pay scale would be put in parity with higher CSEA pay scale



Mandated Programs and Services

- Medicaid
- Family Assistance
- Child Welfare, Protective and Preventative Services
- Emergency Assistance for Families and Individuals
- Foster Care
- Adoption Services
- Enforcement of Child Support
- Supported Employment
- Adult Protective Services
- Domestic Violence Services
- Personal Care Assistance
- Early Intervention
- Indigent Legal Defense Services
- Pre-School Special Education
- Probation Services
- Leandra's Law Compliance/Rockefeller Drug Law Reforms
- Juvenile Detention
- Corrections/County Jail
- Required Law Library at the County Jail
- Staffing for the State and County Courts
- Prosecution Services (District Attorney)
- Public Health Services Plan
- Coordination of Community Based Mental Health Services
- Substance Abuse Centers
- Operation of the Board of Elections
- Consumer Protection – Dept. of Weights and Measures
- Persons in Need of Supervision Programs
- Community College Chargebacks
- Article 6 Public Health Services
- Rabies & Disease Control
- Administration Plan and Procedures for DSS Operation
- Creation of a Child Support Collection Office
- Establishment of a Child Support Collection Officer
- County Determination and Implementation Plan for Public Assistance
- Creation and Development of Public Assistance Case Records
- Maintenance of Public Assistance Records and Informational Documents Readily Available
- Ability to Provide a Fair Hearing Process for DSS Clients
- A Process to Determine Eligibility and Appropriately Meet Clients Needs
- Correctional Health Services

Rising Healthcare Costs

- 2009 agreement guaranteed ECMCC a minimum of \$16,200,000 for the cost of State-mandated supplemental Medicaid payments (“IGT”) in perpetuity.
- 2023 cost estimated at \$56.2 million
- A 247% increase in just 14 years since Chris Collins declared Erie County “*out of the hospital business.*”

The People's Mandates Libraries

- In 2013, I made good on a promise to safeguard the Libraries and ensure stable funding levels by granting them their own carved out portion of the property tax levy
- Each year since, as the County has increased revenues with levy growth due to assessment values, so has the Libraries
- For 2023 that growth was supercharged to 7%
 - \$1,849,674 in new revenue over 2022 and a \$1,320,960 over the standard 2% sharing model
- \$2 million in capital funding for the Central Library's roof replacement

The People's Mandates Arts & Cultural

- \$7,499,190 in operational funding for Arts & Cultural Organizations
- 13 new organizations will receive funding
- 69 returning organizations will see their funding levels increased
- \$650,000 towards Kleinhans Music Hall's capital campaign

The People's Mandates Parks

- Continuation of projects funded by \$14.3 million RENEW Plan
 - Wendt Mansion & Stable restoration and WPA Shelter project planning underway
 - Wendt Beach & Chestnut Parking Lot reconstructions, Como Casino & Lighthouse restorations, Chestnut Ridge restroom renovations all completed.
- \$2,850,000 in new capital funding for 2023
 - \$500,000 bonded for the system's 7th inclusive playground
 - \$300,000 pay-as-you-go for phase 2 of the Parks Exterior Sign Plan
- 2 new full-time positions (Senior Park Ranger, General Crew Chief)
- 4 new seasonal positions (2 Lifeguards, 2 Golf Course Supervisors)

The People's Mandates RENEW PLAN

- \$123 million allocated in late 2021 for dozens of projects including Parks projects already noted, a new Harlem highway barn, updated Convention Center façade, and new greenhouse for the Botanical Gardens.
- \$34 million investment create the ErieNet Open Access Network and bring high-speed internet county-wide
- \$31 million investment in critical sewer infrastructure upgrades to help keep Lake Erie and our watershed clean and safe.

The People's Mandates Highways and Bridges

- \$85,196,257 in Capital Projects 2023 (\$8 million increase) including \$37,659,800 in highway and bridge projects:
 - \$2 million - Kenmore Avenue in Tonawanda
 - \$3.17 million - Abbott and Willett Roads in Hamburg & Lackawanna
 - \$1.75 million - Goodrich Road bridge replacement in Clarence
 - \$2.3 million - Sharp Street bridge replacement in Concord
 - \$1.7 million - Vermont Street in Holland
 - Includes Town takeover of road from County
- 9 new positions including 5 crew chiefs, 2 sign shop fabricators, systems accountant and principal account clerk

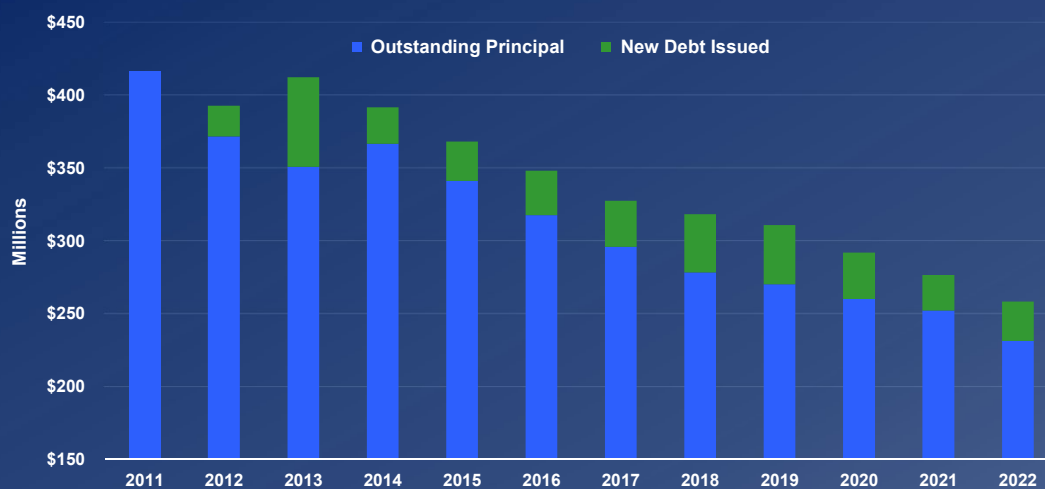
Continued Support for SUNY ERIE

- Maintains County's operating contribution of \$19.8 million
- \$4.4 million reduction in community college charge backs
- \$6 million County contribution towards \$16 million in capital projects, including:
 - \$3 million to begin the transition to Banner ERP
 - \$2.5 million for Phase 2 of SUNY Erie's Facilities Master Plan
 - \$500,000 towards a \$5 million sports fields complex at North Campus through an Erie County, SUNY Erie and Amherst partnership

Debt Retirement

- Have worked as aggressively to reduce outstanding debt as invest in critical infrastructure
- For 9th straight year we will be retiring more debt than we plan to issue the following year
 - \$45,250,000 of bonded principal retired in 2022
 - \$43,479,470 in bonded capital spending for 2023
- Have retired \$158,396,804 in debt since 2012
 - \$416,691,804 – 2012 beginning balance
 - \$258,295,000 – 2022 ending balance
- Recent bond rating upgrade to AA will allow even more retirement in the future through reduced interest rates.

Erie County Total Debt



Total Debt Retired: \$158,369,804

County Executive's Proposed 2023 Erie County Budget

- Fiscally responsible budget that provides for important services
- Reduces tax rate from \$4.32 to \$3.92, lowest tax rate in modern county history
- Stays under the New York State Tax Cap
- Funds the people's mandates like libraries and arts & cultural institutions
- Provides a major new investment in law enforcement

Four-Year Plan

- 2% per year property tax levy increase from assessment growth
- Modest sales tax growth in future years of 1-1.5%, conservative planning
- No fund balance usage
- Small deficits that can easily be closed

