

# 2016 ERIE COUNTY PROPOSED BUDGET



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# Erie County Property Tax Rate \$4.99 per thousand



Among lowest county property  
tax rates in entire state

# 2016 Budget

- ▣ The 2016 Budget is only 0.73% higher than the Adopted 2015 Budget.
- ▣ For all funds, the total increased spending is only \$9.5 million.
- ▣ We are living within our means and budgeting conservatively.
- ▣ We are staying under the state property tax cap – which is not 2%, but actually 0.73%.
- ▣ Lower sales tax revenue in 2016 than 2015 budget



# 89%

of the County Budget is

**MANDATED**

By New York State and  
The Federal Government

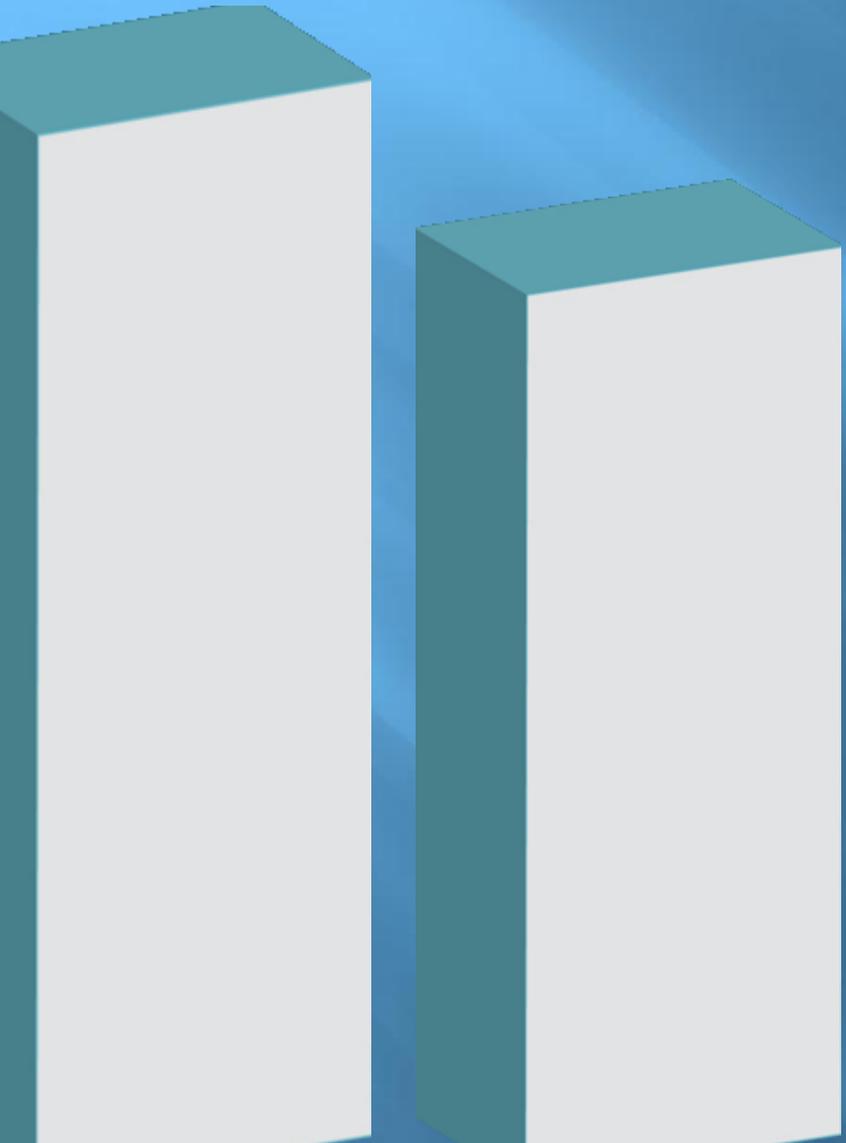
And that does not  
include the “People’s  
Mandates”

# Cost Increases in 2016



- Employee salaries and health insurance costs under agreements
- Increased spending on roads and bridges and County infrastructure
- Requirement to provide \$2 million in additional payments to ECMCC
- Correctional-related costs including healthcare
- Community college chargebacks
- Increased State-mandated costs for the child welfare services and foster care programs and children with special needs

# SUBSTANTIAL POSITIVE FACTORS



- Lower pension expenses
- Lower Medicaid, Family Assistance and Safety Net expense
- Assessment growth from commercial and residential properties

# Moving the County Forward

- ▣ As the *Buffalo News* recently stated, from job growth, to the lower unemployment rate, to home prices, average annual pay, and the number of young people with college degrees staying in this area, our area is “indisputably on the rise.”
- ▣ In September 2015, the County’s credit rating was upgraded to ‘A+’ by the Wall Street rating agency Fitch Ratings. Fitch remarked on the County’s “improved fiscal discipline, resulting in a trend of positive operations and stable and adequate reserve levels,” and “prudent financial management,” as well as “manageable long-term liabilities” concerning debt and pension obligations.

# Moving the County Forward

Since taking office in January 2012, the County's total and unassigned fund balances have modestly grown in an orderly and rational way. At January 31, 2011, the County's total fund balance was \$116.1 million; at December 31, 2014, the fund balance is \$129.1 million.

We are judiciously using modest amounts of fund balance for priority needs, including increasing spending for, and conducting work on our highways and maintaining the People's Mandates.

# Funding The People's Mandates

- Continues our investment in the libraries with **\$460,577 in new operational funding**. The total operating allocation is now nearly **\$1.7 MILLION MORE** than in 2012.
- Funding for road and bridge projects and road maintenance. We are committed to improving the County's infrastructure, and have added new funding for the Road Fund totaling \$2.5 million higher than the Adopted 2015 Budget and additional funds through the Capital Budget.
- Fourth year in a row for new vans for the "Going Places" senior citizen transportation program – my administration will have replaced all of the senior vans used countywide.

# Funding The People's Mandates

- Conducts \$53 million in capital projects, including \$19.6 million in infrastructure improvements on roads and bridges throughout Erie County and providing \$2 million to purchase new heavy equipment such as dump trucks, plows and front end loaders.
- Continuing funding for the redevelopment of industrial brownfields such as the Bethlehem Steel site in Lackawanna and the North Youngmann Commerce Center in Tonawanda to attract new manufacturing, light industrial and warehousing concerns and help create new jobs.

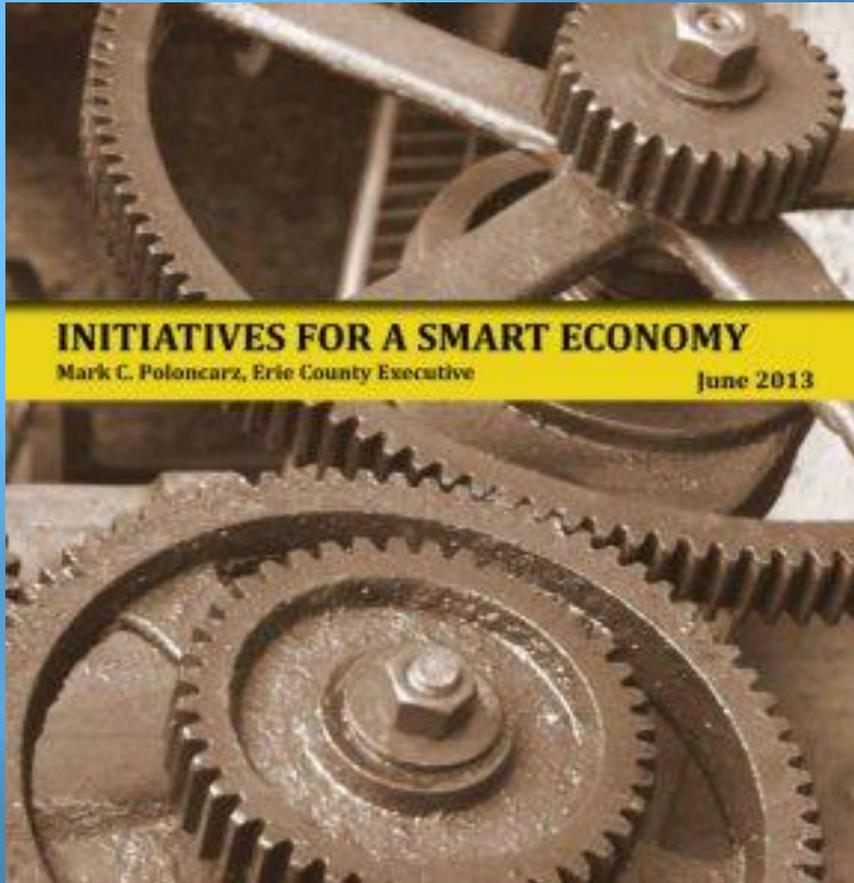
# Funding The People's Mandates

- Providing increased funding to support the tourism promotion and related development initiatives promoted by Visit Buffalo-Niagara, the Convention Center Management Corporation and the Buffalo-Niagara Film Commission. This includes a new major appropriation of \$47,000 for a special initiative at the Film Commission as they work to attract productions to film in Erie County.
- Providing funds for the Fisheries Advisory Board to support sport fishery and recreational and tourism-related fishing and increased community development funding for Cornell Cooperative Extension and Erie County Soil and Water Conservation.

# New Public Health and Safety Initiatives

- Two new Sheriff Deputies to work on the heroin and drug epidemic plaguing our community and one new correction officer title to supervise and deploy inmates from the Correctional Facility to work in community improvement projects.
- Three new positions in the E-911 call center to provide additional support for this critical system.
- Two positions in the District Attorney's Office to work on domestic violence initiatives.
- Five new caseworkers in the Children's Services division in the Department of Social Services.
- Three new attorney positions to meet New York State mandates for the new Family Court part.

# Initiatives for a Smart Economy



In the past year, the majority of the initiatives have been started or completed.

This budget continues to build on that success.

# Initiatives for a Smart Economy

- Increasing funding for cultural organizations, including funding a number of new applicants and agencies that have never before been awarded funds.
- Providing funding for the Landbank to continue its solid work in acquiring and selling distressed, abandoned or foreclosed properties and helping return such parcels to productive use in our community.

# And It's Working...

In Erie County since 2012



Unemployment has dropped from 8.9% to 5.1%



12,000 new jobs have been created



Major construction projects and development

# Erie Community College

- For the second year in a row, increasing the sponsor contribution to Erie Community College, this time by \$245,683.
- This takes the County's cash contribution to \$16,000,000.
- The County is also allocating \$4.1 million in capital funds for improvements at ECC.
- These funds demonstrate our commitment to the college's educational mission.

# County Executive's Proposed 2016 Erie County Budget

- Common sense plan to address the needs of citizens and promotes positive change for our community.
- Transparent, responsible and **bi-partisan** budget enhances community health and well-being.
- Holds the line on taxes, despite much lower sales tax revenues – our largest revenue source.
- Preserves and strengthens **“The People’s Mandates.”**
- Funds initiatives designed to grow our local economy and create private sector jobs.