

Introduction to the 2025 Capital Budget

This section of the budget includes the 2025 Capital Budget and 2025-2030 Capital Improvement Program. Article 25 of the Erie County Charter requires the County Executive to submit annually to the Legislature a capital improvement program for the next six-year period. Article 18 of the Erie County Administrative Code establishes procedures for the Budget Director and the Capital Projects Committee to develop a recommended six-year Capital Improvement Program. The capital programming process took place between May and August and concluded with the submission of a recommended Capital Improvement Program to the County Executive on August 8, 2024.

Capital projects are defined as all physical projects which meet the following criteria:

- 1) All physical projects of a non-recurring nature, including construction, improvements, or renovations to buildings, roads, bridges, and parks;
- 2) Acquisition of equipment which has a useful life of five years or more; or
- 3) Acquisition of property or planning/engineering studies which will lead to a capital project.

All projects proposed for inclusion in the six-year program are submitted by the sponsoring departments to the Department of Environment and Planning and the Division of Budget and Management, which are responsible for coordinating the development of the capital program. Information concerning cost, project justification, location, and suggested programming year is submitted.

Each project is analyzed by the Department of Environment and Planning, Division of Budget and Management, and the Capital Projects Committee. The Capital Projects Committee consists of representatives from those county departments and members of the Erie County Legislature as prescribed by the Erie County Administrative Code. A six-year program is prepared which considers project relationships to each other, as well as financial requirements. The program includes an annual Capital Budget which defines those projects recommended for implementation during the coming year.

The Capital Projects Committee submits its recommended Capital Improvement Program and proposed Capital Budget to the County Executive by September for his consideration in preparing the annual County budget.

The Capital Budget is a separate portion of the total County budget for the coming fiscal year. It represents the first-year implementation of projects in the six-year Capital Improvement Program. The Capital Budget is developed separately from the operating budget of the County for several reasons. Capital improvement projects usually involve substantial expenditures which may be required over a period of years.

Development of a six-year Capital Improvement Program is an effective way to plan for future physical improvements and to analyze both the expenditures that will be required to finance these improvements and the potential impacts of the projects at an early stage. It also sets priorities for capital improvements and thus ensures that the most critical needs are met first.

The capital programming strategy considers and balances the County's ability to both complete previously authorized projects and undertake new projects. Financial, as well as operational capabilities are assessed, and capital borrowing targets are established.

For the 2025 Capital Budget, projects were prioritized by the following tests:

- **Health and Safety** - Projects which have a direct relationship to reducing hazards to the health and safety of County residents or employees. This is considered to be the highest priority criterion in the review process.
- **Previous Commitment** - Multi-year projects which were authorized in prior years and require necessary funding to complete the entire project.
- **Legal or Governmental Mandates** - Projects which the County is required to undertake by law or court order, or under federal or state mandate.
- **Special Considerations** - Projects which do not meet the above tests but which warrant further consideration due to special circumstances, such as the loss of outside funding if the project is not undertaken.

The 2025 Budget contains authorizations for: twenty two (22) Highway and Bridge projects; nine (9) Buildings & Grounds projects; three (3) Environment and Planning projects; five (5) Information & Support Services projects; two (2) Buffalo & Erie County Public Library projects; five (5) Parks and Recreation projects; two (2) SUNY Erie projects; one (1) Central Police Services project; one (1) external agency project; one (1) Homeland Security & Emergency Services project; one (1) Sheriff project; one (1) Social Services project. Also included is the annual contribution to the Public Art Fund as required by Local Law Intro. 2-2 (2023).

Table 1 summarizes projects in the 2025 Capital Budget. It totals \$115,930,156 in spending including \$84,474,450 in county-share spending. The bonded component is \$64,398,000. This table includes the project title in each project classification, a column showing the county six-year total project cost for the projects programmed in 2025, and a column showing the Capital Budget allocations in 2025. Brief descriptions of these projects follow Table 1.

Following the description of projects included in the 2025 Capital Budget are a series of tables which represent the six-year Capital Improvement Program. The 2025-2030 Capital Improvement Program totals \$396,580,156. It is summarized in Table 2 by department. Schedules showing the six-year Capital Improvement Program projects for each department are provided in Tables 3 through 8.

TABLE 1
2025 CAPITAL PROJECTS

	ESTIMATED TOTAL PROJECT COST (2025-2030)	CAPITAL BUDGET ALLOCATION IN 2025	2025 FUNDING BREAKDOWN			
			BONDED COMPONENT	FEDERAL STATE COMPONENT	COUNTY PAY AS YOU GO	OTHER
<u>I. HIGHWAY & BRIDGE PROJECTS - HIGHWAYS DIVISION ROAD FUND</u>						
2025 CAPITAL OVERLAY	\$ 59,000,000	\$ 9,000,000	\$ -	\$ -	\$ 9,000,000	\$ -
2025 CAPITAL RIGHT-OF-WAY	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
2025 ENGINEERING CAPITAL OVERLAY	\$ 16,250,000	\$ 7,500,000	\$ 7,500,000	\$ -	\$ -	\$ -
2025 IT & GIS SERVICES	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -
AS DIRECTED EMERGENCY ENGINEERING DESIGN SERVICES	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -
CULVERT & FEDERAL AID BRIDGE PRESERVATION - DESIGN	\$ 8,250,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -
FEDERAL AID - BRIDGE REPLACEMENT - DENNIS ROAD BRIDGE	\$ 1,543,000	\$ 1,543,000	\$ -	\$ 1,465,850	\$ 77,150	\$ -
FEDERAL AID - BRIDGE REPLACEMENT - EAST EDEN ROAD BRIDGE	\$ 2,829,000	\$ 2,829,000	\$ -	\$ 2,687,550	\$ 141,450	\$ -
FEDERAL AID - BRIDGE REPLACEMENT - MARSHFIELD ROAD BRIDGE	\$ 2,034,000	\$ 2,034,000	\$ -	\$ 1,932,300	\$ 101,700	\$ -
FEDERAL AID - ROAD CONSTRUCTION - MAPLE ST	\$ 5,250,000	\$ 5,250,000	\$ 2,210,000	\$ 3,040,000	\$ -	\$ -
FEDERAL AID - ROAD CONSTRUCTION - MCKINLEY PARKWAY	\$ 9,000,000	\$ 9,000,000	\$ 5,444,000	\$ 3,556,000	\$ -	\$ -
FEDERAL AID BRIDGE PRESERVATION - CONSTRUCTION	\$ 4,200,000	\$ 2,400,000	\$ 824,000	\$ 1,576,000	\$ -	\$ -
FEDERAL AID BRIDGE REPLACEMENT - DESIGN - BRIDGENY	\$ 5,000,000	\$ 5,000,000	\$ 1,000,000	\$ 4,000,000	\$ -	\$ -
HIGHWAY SAFETY IMPROVEMENTS	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -
PRESERVATION OF BRIDGES - CONSTRUCTION - EMERY ROAD BRIDGE	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -
PRESERVATION OF BRIDGES & CULVERTS - CONSTRUCTION - REPAIR/REHABILITATION OF FLAGGED BRIDGES & CULVERTS	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -
PRESERVATION OF DAMS - ON-CALL DAM DESIGN	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -
PRESERVATION OF LARGE CULVERTS - CONSTRUCTION	\$ 57,100,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -
PRESERVATION OF ROADS - DESIGN - RAPIDS ROAD RETAINING WALLS	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -
PRESERVATION OF ROADS CONSTRUCTION - BORDEN ROAD	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ -	\$ -	\$ -
SPRINGVILLE DAM - COMPLIANCE REHABILITATION CONSTRUCTION	\$ 9,300,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
VEHICLE & EQUIPMENT REPLACEMENT - HIGHWAYS	\$ 22,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -
<u>TOTAL HIGHWAY & BRIDGE PROJECTS</u>	<u>\$ 213,706,000</u>	<u>\$ 61,656,000</u>	<u>\$ 32,228,000</u>	<u>\$ 18,257,700</u>	<u>\$ 11,170,300</u>	<u>\$ -</u>
<u>II. BUILDINGS & GROUNDS</u>						
BUFFALO CONVENTION CENTER IMPROVEMENTS	\$ 13,000,000	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	\$ -
BUFFALO CONVENTION CENTER IMPROVEMENTS - CAPITAL RESERVE	\$ 10,765,090	\$ 765,090	\$ -	\$ -	\$ 765,090	\$ -
COUNTYWIDE CODE & ENVIRONMENTAL COMPLIANCE	\$ 3,000,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
COUNTYWIDE MECHANICAL, ELECTRICAL, PLUMBING & MISC IMPROVEMENTS	\$ 1,500,000	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -
ENERGY CONSERVATION IMPLEMENTATION INITIATIVES	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -
NEW EMERGENCY MEDICAL SERVICES SUPPORT FACILITY CONSTRUCTION	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -
PRESERVATION OF COUNTY BUILDINGS & FACILITIES	\$ 8,000,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
PRESERVATION OF COUNTY HIGHWAY FACILITIES	\$ 11,250,000	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -
REHABILITATION OF HIGHMARK STADIUM - 13TH YEAR CIA	\$ 5,796,415	\$ 5,796,415	\$ -	\$ 2,394,209	\$ 2,394,209	\$ 1,007,997
<u>TOTAL BUILDINGS & GROUNDS</u>	<u>\$ 56,311,505</u>	<u>\$ 14,061,505</u>	<u>\$ 4,000,000</u>	<u>\$ 2,394,209</u>	<u>\$ 6,659,299</u>	<u>\$ 1,007,997</u>
<u>III. ENVIRONMENT & PLANNING</u>						
BUFFALO SOUTHERN CAPITAL MAINTENANCE	\$ 1,580,000	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -
DL&W CAPITAL MAINTENANCE	\$ 425,000	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -
ERIE COUNTY AGRIBUSINESS PARK	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -
<u>TOTAL ENVIRONMENT & PLANNING</u>	<u>\$ 2,405,000</u>	<u>\$ 850,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 850,000</u>	<u>\$ -</u>

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			BONDED COMPONENT	FEDERAL STATE COMPONENT	COUNTY PAY AS YOU GO	OTHER
IV. INFORMATION & SUPPORT SERVICES						
BACKUP & STORAGE	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -
GOVERN APPLICATION REPLACEMENT	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -
SAP UPGRADE	\$ 4,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -
SERVER/VDI REPLACEMENT	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ 450,000	\$ -
WAN UPGRADE	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -
TOTAL INFORMATION & SUPPORT SERVICES	\$ 8,950,000	\$ 6,950,000	\$ 6,500,000	\$ -	\$ 450,000	\$ -
V. LIBRARY						
BUFFALO & ERIE COUNTY PUBLIC LIBRARY - CENTRAL BUILDING ENVELOPE IMPROVEMENTS	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
BUFFALO & ERIE COUNTY PUBLIC LIBRARY - VARIOUS IMPROVEMENTS & UPGRADES	\$ 8,500,000	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -	\$ -
TOTAL LIBRARY	\$ 10,500,000	\$ 4,500,000	\$ 4,500,000	\$ -	\$ -	\$ -
VI. PARKS, RECREATION & FORESTRY						
COUNTYWIDE PARK AMENITIES	\$ 750,000	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -
COUNTYWIDE PARKS IMPROVEMENTS & ADA ACCESSIBILITY	\$ 8,250,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -
COUNTYWIDE SHELTERS, BUILDINGS & RESTROOMS	\$ 11,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
PARK CULVERTS	\$ 1,500,000	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -
VEHICLES & EQUIPMENT REPLACEMENT - PARKS	\$ 3,000,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
TOTAL PARKS, RECREATION & FORESTRY	\$ 24,500,000	\$ 2,625,000	\$ 2,250,000	\$ -	\$ 375,000	\$ -
VII. SUNY ERIE						
SUNY ERIE FACILITY MASTER PLAN - PHASE 4	\$ 55,000,000	\$ 5,000,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -
SUNY ERIE NORTH SPORTS FIELD IMPROVEMENTS - PHASE 3	\$ 5,000,000	\$ 5,000,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -
TOTAL SUNY ERIE	\$ 60,000,000	\$ 10,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -
VIII. OTHER						
CENTRAL POLICE SERVICES - REPLACEMENT OF POLICE, FIRE & MEDICAL COMPUTER AIDED DISPATCH & RECORD MANAGEMENT SYSTEM PART 2	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000	\$ -	\$ -	\$ -
EXTERNAL - EVERGREEN KEN-BAILEY PROJECT: HEALTH EQUITY BY DESIGN	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -
HOMELAND SECURITY & EMERGENCY SERVICES - CRITICAL COMMUNICATIONS BUILDING REBUILD	\$ 620,000	\$ 620,000	\$ 620,000	\$ -	\$ -	\$ -
SHERIFF'S OFFICE - NEW HELICOPTER 80% BASE AIRCRAFT PLUS UPFITS	\$ 10,000,000	\$ 10,000,000	\$ 5,500,000	\$ 4,500,000	\$ -	\$ -
SOCIAL SERVICES - YOUTH DETENTION POD HARDENING	\$ 4,750,000	\$ 580,000	\$ -	\$ 295,800	\$ 284,200	\$ -
PUBLIC ART LOCAL LAW - CONTRIBUTION	\$ 887,651	\$ 137,651	\$ -	\$ -	\$ 137,651	\$ -
TOTAL OTHER	\$ 20,207,651	\$ 15,287,651	\$ 9,920,000	\$ 4,795,800	\$ 571,851	\$ -
TOTAL CAPITAL PROJECTS	\$ 396,580,156	\$ 115,930,156	\$ 64,398,000	\$ 30,447,709	\$ 20,076,450	\$ 1,007,997

2025 Capital Budget

Project Descriptions

I. HIGHWAY & BRIDGE PROJECTS – HIGHWAY DIVISION ROAD FUND

2025 Capital Overlay Program – The 2025 capital overlay program provides for the rehabilitation, maintenance and reconstruction of the county highway, culvert and bridge network including, but not limited to, pavement restoration, shoulder widening, storm drainage repairs and reconstruction, sight distance and safety improvements.

Pay-As-You-Go Project: \$9,000,000

2025 Capital Right-Of-Way – Right-of-way procurement by fee or easement approved by the county attorney to facilitate various road, bridge, culvert, dam or other projects including maintenance and preservation projects.

Pay-As-You-Go Project: \$100,000

2025 Engineering Capital Overlay – The 2025 capital overlay program provides for the rehabilitation, maintenance and reconstruction of the county highway, culvert and bridge network including, but not limited to, pavement restoration, shoulder widening, storm drainage repairs and reconstruction, sight distance and safety improvements.

Bonded Project: \$7,500,000

2025 IT & GIS Services – These IT services provide support during emergency situations and equipment for integrating an electronic work order system to accumulate data on existing assets.

Pay-As-You-Go Project: \$200,000

As Directed/Emergency Engineering Design Services – This project will fund the design and repairs which must be completed based on bridge/culvert inspection reports, flags, or hazardous conditions found. This is an ongoing project requiring yearly funding. Erie County owns 297 large bridges and 487 small bridges/large culverts as well as maintains 47 NYSTA/NYS DOT bridges.

Pay-As-you-Go Project: \$200,000

Culvert & Federal Aid Bridge Preservation Design – Design for Federal Aid Bridge preservation projects or Capital culvert projects. Bridge work will include, but not limited to, bridge deck repairs, overlays, deck sealing, joint, and bearing replacement. Culverts may be repairs or replacements.

Bonded Project: \$750,000

Federal Aid – Bridge Replacement – Dennis Road – This project is to replace the bridge over Little Sister Creek. The existing bridge is in poor condition and beyond economical rehabilitation.

Project: \$1,543,000
Federal Component: \$1,465,850
Pay-As-You-Go Component: \$77,150

Federal Aid – Bridge Replacement – East Eden Road – This project is to replace the bridge over Hampton Brook. The bridge was built in 1984 and is in poor condition. This bridge is beyond economical rehabilitation.

Project: \$2,829,000
Federal Component: \$2,687,550
Pay-As-You-Go Component: \$141,450

Federal Aid – Bridge Replacement – Marshfield Road – This project is to replace the bridge over N. Branch Clear Creek. The existing bridge is in poor condition and beyond economical rehabilitation.

Project: \$2,034,000
Federal Component: \$1,932,300
Pay-As-You-Go Component: \$101,700

Federal Aid – Road Construction – Maple Street – The scope of this work is to reconstruct Maple Street from Rte. 20A to the East Aurora Village line.

Project: \$5,250,000
Bonded Project: \$2,210,000
Federal Component: \$3,040,000

Federal Aid – Road Construction – McKinley Parkway – The scope of this project is to replace the drainage system on McKinley Parkway between Quinby Drive and Southwestern Blvd. The current system is past its useful service life. In addition to safety feature upgrades, pavement is also deteriorated and requires rehabilitation.

Project: \$9,000,000
Bonded Component: \$5,444,000
Federal Component: \$3,556,000

Federal Aid Bridge Preservation – Construction – This project receives Federal Aid to perform bridge washing, deck sealing, deck repairs, joints, painting, substructure repairs, bearing replacement, and other repairs which prolong the usable life span of County bridges.

Project: \$2,400,000
Bonded Component: \$824,000
Federal Component: \$1,576,000

Federal Aid Bridge Replacement – Design – BRIDGENY – This is for the design phase of BRIDGENY projects, or any other federal or state aid bridge or culvert projects.

Project: \$5,000,000

Bonded Component: \$1,000,000

Federal Component: \$4,000,000

Highway Safety Improvements – Highways – This project is for replacing damaged guiderails, implementing safer traffic control, and correcting other highway deficiencies that are determined to be hazardous to provide safe travel for motorists on the county highway system.

Pay-As-You-Go Project: \$400,000

Preservation of Bridges – Construction – Emery Road – This is a capital bridge construction project for Emery Road over a tributary of Cazenovia Creek or any like/similar capital bridge/large culvert replacement project.

Bonded Project: \$2,500,000

Preservation of Bridges & Culverts – Construction – Repair & Rehabilitation of Flagged Bridges & Culverts – This project will fund the construction of repairs and or rehabilitation of structures that must be completed based on bridge inspection reports, small bridge/large culvert inspection reports, and/or flags, and based on the priority at the time.

Pay-As-You-Go Project: \$350,000

Preservation of Dams – On-Call Dam Design – This project is for the overall management of the County's dam assets, including ecologically sound and cost-effective strategies for long-term management.

Pay-As-You-Go Project: \$400,000

Preservation of Large Culverts - Construction – Miscellaneous Culvert Repairs & Replacements – This project is to perform the necessary repairs and/or replacements on Erie County's small bridges, large culvert, and other culverts. These funds are for smaller span structures which can be designed and bid in the same year. Some of the small culverts that do not require design are replaced in-kind and are performed as as-directed services.

Bonded Project: \$2,000,000

Preservation of Roads – Rapids Road Retaining Walls – This project is to repair existing East Eden Road and Rapids Rd (CR 42) retaining walls. The walls are leaning and have large pieces of loose concrete posing safety hazards and possible roadway collapse.

Pay-As-You-Go: \$200,000

Preservation of Roads – Construction – Borden Road – Phases 2 & 3 of Borden Road (CR 322), from Seneca Creek Road (CR 325) in West Seneca to Broadway (NY130) in the Village of Depew. The project is to rehabilitate the pavement and install new closed drainage, curb, and gutters.

Bonded Project: \$7,500,000

Springville Dam – Compliance Rehabilitation Project – This project is for various safety and compliance repairs to the Springville Dam. This work will address the spillway capacity, stability, and functionality.

Bonded Project: \$500,000

Vehicle Replacements – Highways – This project is to continue the long-term replacement program to control maintenance costs and provide replacement equipment for plow trucks, high lifts, tractors, sweepers, mowers, etc.

Bonded Project: \$2,000,000

II. Buildings & Grounds

Buffalo Convention Center Improvements – General building upgrades to maintain the building and keep facility viable in the convention market. Projects include, but not limited to, meeting room audio/visual upgrades, facility finishes, and IT upgrades.

Pay-As-You-Go Project: \$3,000,000

Buffalo Convention Center Improvements – Capital Reserve – Local Law Intro. 3-1 (2023) established that all Hotel Occupancy Tax revenues are to be appropriated specifically for tourism related expenses. In cooperation with Visit Buffalo Niagara, it was agreed that \$4,500,000 of Hotel Occupancy Tax revenues would be utilized annually for capital expenses for the Buffalo Convention Center including existing debt service and future capital improvements. Each year the remainder of the \$4,500,000 for existing debt service and specific capital improvements to be undertaken will be set aside as a Capital Reserve towards future capital projects.

Pay-As-You-Go Project: \$765,090

Countywide Code & Environmental Compliance – Scope of work will include assessments and/or renovations to all buildings Countywide to maintain code compliance and life safety improvements as required by the NYS Uniform Fire Prevention and Building Code regulations issued by the NYS Department of Environmental Conservation.

Bonded Project: \$500,000

Countywide Mechanical, Electrical, Plumbing & Miscellaneous Improvements – The scope of work will include renovations to all buildings Countywide to update MEP systems reaching the end of their respective useful life on its operating equipment considering the age of some buildings. Building systems and equipment need to be continually maintained, repaired, and replaced when beyond their useful life.

Pay-As-You-Go Project: \$250,000

Energy Conservation Implementation Initiatives – Multi-year phased energy conservation and efficiency measure installation initiatives at various facilities throughout Erie County that include, but not limited to, HVAC and automation systems, lighting, more efficient equipment and other miscellaneous upgrades.

Bonded Project: \$1,500,000

New Emergency Medical Services Support Facility Construction – This project will be for construction of the new ambulance HQ facility to establish an ambulance service that provides supplemental emergency medical support and ambulance transport, particularly in the southern rural communities of the County.

Bonded Project: \$1,500,000

Preservation of County Buildings & Facilities – This fund will include maintenance and/or improvements to various building components including, but not limited to, site improvements, interior renovations, and associated building systems rehabilitation.

Bonded Project: \$500,000

Preservation of County Highway Facilities – Maintain and/or improve existing countywide highway facilities to address any unforeseen issues that may occur and prevent further deterioration that could render some building systems poor or even inoperable. Focus on Aurora and Tonawanda locations.

Pay-As-You-Go Project: \$250,000

Rehabilitation of Highmark Stadium – 13th Year CIA – Scope of work will encompass, but not limited to, concrete repairs, miscellaneous mechanical, electrical, and plumbing upgrades, miscellaneous paving and infrastructure stadium improvements, life safety improvements and repairs. This is the final rehabilitation project contractually obligated by the existing Stadium Lease Agreement.

Project: \$5,796,415

State Component: \$2,394,209

Pay-As-You-Go Component: \$2,394,209

Other Component: \$1,007,997

III. ENVIRONMENT & PLANNING

Buffalo Southern Capital Maintenance – Capital maintenance of County owned rail line. The project will include repairs, reconstruction and replacement of road/rail crossings, rail bridges, switches, ties, rail and associated rail facilities.

Pay-As-You-Go Project: \$300,000

DL&W Capital Maintenance – Capital maintenance of County owned rail line. The project is expected to include repairs, reconstruction and replacement of road/rail crossings, rail bridges, switches, ties, rail and associated rail facilities.

Pay-As-You-Go Project: \$150,000

Erie County Agribusiness Park – This project will fund design/ construction of transportation, utility, and utility upgrades, site demolition and grading as necessary for the development of an agribusiness park.

Pay-As-You-Go Project: \$400,000

IV. INFORMATION & SUPPORT SERVICES

Backup & Storage – Project to replace out of support/end-of-life backup and data storage systems that the County uses to backup and store all electronic data files/systems. This will also increase our capacity for our growing demands.

Bonded Project: \$750,000

Govern Application Replacement – Project to replace existing tax collection/reporting software for the County. The preferred option will be a county-wide solution rather than individual software packages that make data transfer difficult. Discussions on software options will include all town, villages and cities.

Bonded Project: \$750,000

SAP Upgrade – Project to start the upgrade\replacement of County's current SAP environment. SAP has given us an end-of-life statement for our current version. Funding will be used to either upgrade or replace SAP for the County's ERP solution.

Bonded Project: \$2,000,000

Server/VDI Replacement – Funding is to replace out-of-support hardware for applications and virtual desktop environments. This project will replace out of support server chassis and blade servers. This includes memory and other associated products that support the server virtual farm environment.

Pay-As-You-Go Project: \$450,000

WAN Upgrade – Funding is to upgrade all County network switches and routers. This project will enable the County to take advantage of the new dark fiber network that will be provided by ErieNet Local Development Corporation. The new equipment will replace out of support devices.

Bonded Project: \$3,000,000

V. LIBRARY

Buffalo & Erie County Public Library – Central Building Envelope Improvements – Removing and replacing the failed caulking on marble and granite panels throughout the exterior of the building envelope (which may contain hazardous material). Additional work will include but not limited to building and site wide improvements.

Bonded Project: \$1,000,000

Buffalo & Erie County Public Library – Various Improvements and Upgrades – This work will include but is not limited to, interior and exterior building components and various mechanical, electrical, hazardous material abatement and plumbing systems, miscellaneous interior renovations and overall maintenance of the facility.

Bonded Project: \$3,500,000

VI. PARKS, RECREATION & FORESTRY

Countywide Park Amenities – This project includes the purchase and installation of items to provide quality park amenities and will include, but is not limited to, fire rings, grills, benches, water coolers, refuse totes, picnic tables and replacement of playground apparatus.

Pay-As-You-Go Project: \$125,000

Countywide Parks Improvements & ADA Accessibility – This project will provide improvements to, but not necessarily limited to, preservation, enhancement and improvement of existing system assets and landscape settings.

Bonded Project: \$750,000

Countywide Shelter, Building & Restrooms – This is an ongoing rehabilitation effort that includes roof replacements, ADA accessibility, environmental abatement and refurbishment including, but not limited to, windows, doors, flooring, siding, masonry work and site work.

Bonded Project: \$1,000,000

Culvert Rehabilitation – The scope of this work is at Chestnut Ridge Park to include design, construction, and construction administration/inspection.

Pay-As-You-Go Project: \$250,000

Vehicles & Equipment Replacement – This project would include the annual purchasing of vehicles and equipment necessary to facilitate operational requirements. This may include purchasing of replacement large commercial mowers for parks and golf courses, and a dump truck.

Bonded Project: \$500,000

VII. SUNY ERIE COMMUNITY COLLEGE

SUNY Erie Master Plan – Phase 4 – SUNY Erie finalized a facility masterplan which includes a condition assessment and strategic facilities, site and infrastructure upgrades alongside with discussion with Erie County Department of Public Works. Continue multi-year phased capital improvements at all 3 campuses.

Project: \$6,000,000

Bonded Component: \$2,500,000

State Component: \$2,500,000

SUNY Erie Sports Field Relocation & Improvements – Phase 3 – Construction of a new multi-purpose synthetic turfed stadium with lines for football, soccer and softball.

Project: \$5,000,000

Bonded Component: \$2,500,000

State Component: \$2,500,000

VIII. OTHER

Central Police Services – Replacement of Police, Fire & Medical Computer Aided Dispatch & Record Management System Phase 2 – Replace the Countywide computer aided dispatch & record management systems for all police, fire and EMS agencies. This life saving system manages 911 emergency response, medical protocols and connectivity to state and federal public safety networks.

Bonded Project: \$3,800,000

External – Evergreen Ken-Bailey Project – Health Equity by Design – Evergreen Health, along with its affiliate community access services is seeking funding that will support the construction of a new clinical and supportive services site to be located at 3070 Bailey Avenue, Buffalo.

Pay-As-You-Go Project: \$150,000

Homeland Security & Emergency Services – Critical Communications Building Rebuild – This project will be to reconstruct a deteriorating building that houses the essential electronic equipment for a critical communications tower hosting numerous County departments as well as countywide police and fire channels. Funds will be used to assure both environmental and security hardening of the site.

Bonded Project: \$620,000

Sheriff's Office – Helicopter 80% Base Aircraft Plus Upfits – This project will replace the current aging "Air One" with an Airbus H135 helicopter to better serve Erie County on disaster relief missions and search and rescue operations. Project is to fund the remaining 80% of the base aircraft costs in addition to necessary upfits including, but not limited to, lighting, cameras, communications, rescue hoist, etc.

Project: \$10,000,000

Bonded Component: \$5,500,000

State Component: \$4,500,000

Social Services – Youth Detention POD Hardening – Security upgrade to include the hardening of the dark blue--16 bed pod. This is the final pod requiring hardening.

Project: \$580,000

State Component: \$295,800

Pay-As-You-Go Component: \$284,200

Public Art Local Law – Contribution – Local Law Intro. 2-2 (2023) provided for the public financial support for public art in Erie County by creating a mechanism whereby 1% of the cost of a building construction project (up to a maximum of \$10,000) would be appropriated annually. This is the amount to be appropriated for 2025 based on the 2025 Capital Program.

Pay-As-You-Go Project: \$137,651

TABLE 2
SUMMARY OF 2025 - 2030 CAPITAL IMPROVEMENT PROJECTS

DEPARTMENT	BUDGET			CAPITAL PROGRAM				TOTAL
	2025	2026	2027	2028	2029	2030	COSTS	
HIGHWAY & BRIDGE PROJECTS - HIGHWAYS DIVISION ROAD FUND	\$ 51,656,000	\$ 45,290,000	\$ 26,100,000	\$ 26,500,000	\$ 26,000,000	\$ 27,300,000	\$ 213,706,000	
BUILDINGS & GROUNDS	\$ 14,081,505	\$ 16,250,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 56,311,505	
ENVIRONMENT & PLANNING	\$ 850,000	\$ 375,000	\$ 295,000	\$ 295,000	\$ 295,000	\$ 295,000	\$ 2,405,000	
INFORMATION & SUPPORT SERVICES	\$ 6,950,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 8,950,000	
LIBRARY	\$ 4,500,000	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 10,500,000	
PARKS	\$ 2,625,000	\$ 4,375,000	\$ 4,375,000	\$ 4,375,000	\$ 4,375,000	\$ 4,375,000	\$ 24,500,000	
SUNNYFIRE	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 60,000,000	
OTHER	\$ 15,287,051	\$ 4,320,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 20,207,051	
TOTAL PROJECTS	\$ 116,930,155	\$ 84,570,000	\$ 48,420,000	\$ 48,520,000	\$ 48,220,000	\$ 49,520,000	\$ 386,580,155	

TABLE 3
HIGHWAY & BRIDGE PROJECTS - HIGHWAYS DIVISION ROAD FUND
2025 - 2030 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2025	2026	2027	2028	2029	2030	TOTAL
	BUDGET	Program	Program	Program	Program	Program	COST
2025 CAPITAL OVERLAY	\$ 0,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 50,000,000
2025 CAPITAL RIGHT-OF-WAY	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
2025 ENGINEERING CAPITAL OVERLAY	\$ 7,500,000	\$ 8,750,000	\$ -	\$ -	\$ -	\$ -	\$ 16,250,000
2025 IT & GIS SERVICES	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
AS DIRECTED EMERGENCY ENGINEERING DESIGN SERVICES	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
CULVERT & FEDERAL AID BRIDGE PRESERVATION - DESIGN	\$ 750,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 8,250,000
FEDERAL AID - BRIDGE REPLACEMENT - DENNIS ROAD BRIDGE	\$ 1,543,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,543,000
FEDERAL AID - BRIDGE REPLACEMENT - EAST EDEN ROAD BRIDGE	\$ 2,829,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,829,000
FEDERAL AID - BRIDGE REPLACEMENT - MARSHFIELD ROAD BRIDGE	\$ 2,034,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,034,000
FEDERAL AID - ROAD CONSTRUCTION - MAPLE ST	\$ 5,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,250,000
FEDERAL AID - ROAD CONSTRUCTION - MCKINLEY PARKWAY	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000,000
FEDERAL AID BRIDGE PRESERVATION - CONSTRUCTION	\$ 2,400,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 4,200,000
FEDERAL AID BRIDGE REPLACEMENT - DESIGN - BRIDGENY	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
HIGHWAY SAFETY IMPROVEMENTS	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
PRESERVATION OF BRIDGES - CONSTRUCTION - EMERY ROAD BRIDGE	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
PRESERVATION OF BRIDGES & CULVERTS - CONSTRUCTION - REPAIR/REHABILITATION OF FLAGGED BRIDGES & CULVERTS	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
PRESERVATION OF DAMS - ON-CALL DAM DESIGN	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
PRESERVATION OF LARGE CULVERTS - CONSTRUCTION	\$ 2,000,000	\$ 10,300,000	\$ 10,800,000	\$ 11,000,000	\$ 11,400,000	\$ 11,800,000	\$ 57,100,000
PRESERVATION OF ROADS - DESIGN - RAPIDS ROAD RETAINING WALLS	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
PRESERVATION OF ROADS CONSTRUCTION - BORDEN ROAD	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000
SPRINGVILLE DAM - COMPLIANCE REHABILITATION CONSTRUCTION	\$ 500,000	\$ 8,600,000	\$ -	\$ -	\$ -	\$ -	\$ 9,100,000
VEHICLE & EQUIPMENT REPLACEMENT - HIGHWAYS	\$ 2,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 22,000,000
TOTAL	\$ 61,656,000	\$ 45,250,000	\$ 26,100,000	\$ 26,500,000	\$ 26,000,000	\$ 27,300,000	\$ 213,706,000

TABLE 4
BUILDINGS & GROUNDS
2025 - 2030 CAPITAL IMPROVEMENT PROJECTS

	2025	2026	2027	2028	2029	2030	TOTAL
PROJECT TITLE	BUDGET	Program	Program	Program	Program	Program	COST
BUFFALO CONVENTION CENTER IMPROVEMENTS	\$ 3,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 13,000,000
BUFFALO CONVENTION CENTER IMPROVEMENTS - CAPITAL RESERVE	\$ 785,090	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 10,785,090
COUNTYWIDE CODE & ENVIRONMENTAL COMPLIANCE	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000
COUNTYWIDE MECHANICAL, ELECTRICAL, PLUMBING & MISC IMPROVEMENTS	\$ 250,000	\$ 750,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
ENERGY CONSERVATION IMPLEMENTATION INITIATIVES	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
NEW EMERGENCY MEDICAL SERVICES SUPPORT FACILITY CONSTRUCTION	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
PRESERVATION OF COUNTY BUILDINGS & FACILITIES	\$ 500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 8,000,000
PRESERVATION OF COUNTY HIGHWAY FACILITIES	\$ 250,000	\$ 10,000,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 11,250,000
REHABILITATION OF HIGHMARK STADIUM - 13TH YEAR DIA	\$ 5,796,415	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,796,415
TOTAL	\$ 14,081,505	\$ 16,250,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 56,311,505

TABLE 5
ENVIRONMENT & PLANNING
2025 - 2030 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2025	2026	2027	2028	2029	2030	TOTAL
	BUDGET	Program	Program	Program	Program	Program	COST
BUFFALO SOUTHERN CAPITAL MAINTENANCE	\$ 300,000	\$ 300,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 1,580,000
DL&W CAPITAL MAINTENANCE	\$ 150,000	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 425,000
ERIE COUNTY AGRIBUSINESS PARK	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
TOTAL	\$ 850,000	\$ 375,000	\$ 295,000	\$ 295,000	\$ 295,000	\$ 295,000	\$ 2,405,000

TABLE 6
INFORMATION & SUPPORT SERVICES
2025 - 2030 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2025 BUDGET	2026 Program	2027 Program	2028 Program	2029 Program	2030 Program	TOTAL COST
BACKUP & STORAGE	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
GOVERN APPLICATION REPLACEMENT	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
SAP UPGRADE	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
SERVER/NDI REPLACEMENT	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
WAN UPGRADE	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
TOTAL	\$ 6,950,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 8,950,000

TABLE 7
LIBRARY
2025 - 2030 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2025 BUDGET	2026 Program	2027 Program	2028 Program	2029 Program	2030 Program	TOTAL COST
BUFFALO & ERIE COUNTY PUBLIC LIBRARY - CENTRAL BUILDING ENVELOPE IMPROVEMENTS	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
BUFFALO & ERIE COUNTY PUBLIC LIBRARY - VARIOUS IMPROVEMENTS & UPGRADES	\$ 3,500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 8,500,000
TOTAL	\$ 4,500,000	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 10,500,000

TABLE 8
PARKS, RECREATION & FORESTRY
2025 - 2030 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2025 BUDGET	2026 Program	2027 Program	2028 Program	2029 Program	2030 Program	TOTAL COST
COUNTYWIDE PARK AMENITIES	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 750,000
COUNTYWIDE PARKS IMPROVEMENTS & ADA ACCESSIBILITY	\$ 750,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 8,250,000
COUNTYWIDE SHELTERS, BUILDINGS & RESTROOMS	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 11,000,000
PARK GULLVERTS	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
VEHICLES & EQUIPMENT REPLACEMENT - PARKS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000
TOTAL	\$ 2,625,000	\$ 4,375,000	\$ 4,375,000	\$ 4,375,000	\$ 4,375,000	\$ 4,375,000	\$ 24,500,000

TABLE 9
SUNY ERIE
2025 - 2030 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2025 BUDGET	2026 Program	2027 Program	2028 Program	2029 Program	2030 Program	TOTAL COST
SUNY ERIE FACILITY MASTER PLAN - PHASE 4	\$ 5,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 55,000,000
SUNY ERIE NORTH SPORTS FIELD IMPROVEMENTS - PHASE 3	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
TOTAL	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 60,000,000

TABLE 10
OTHER
2025 - 2030 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2025 BUDGET	2026 Program	2027 Program	2028 Program	2029 Program	2030 Program	TOTAL COST
CENTRAL POLICE SERVICES - REPLACEMENT OF POLICE, FIRE & MEDICAL COMPUTER AIDED DISPATCH & RECORD MANAGEMENT SYSTEM PART 2	\$ 3,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,800,000
EXTERNAL - EVERGREEN KEN BAILEY PROJECT - HEALTH EQUITY BY DESIGN	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
HOMELAND SECURITY & EMERGENCY SERVICES - CRITICAL COMMUNICATIONS BUILDING REBUILD	\$ 620,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 620,000
SHERIFF'S OFFICE - NEW HELICOPTER BASE AIRCRAFT PLUS UPFITS	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
SOCIAL SERVICES - YOUTH DETENTION POD HARDENING	\$ 580,000	\$ 4,170,000	\$ -	\$ -	\$ -	\$ -	\$ 4,750,000
PUBLIC ART LOCAL LAW - CONTRIBUTION	\$ 137,851	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 687,851
TOTAL	\$ 15,287,851	\$ 4,320,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 20,207,851