

2025 Capital Projects Committee - Approved Program

			2024 County Share - Requested			2025 County Share - Approved		
Project Name	2025 Total Cost	2025 County Share	2025 Non-County Funds	Bonded	Pay As You Go	Bonded	Pay As You Go	
Highways								
FEDERAL AID ROAD CONSTRUCTION - MCKINLEY PARKWAY (PIN 5763.32)	\$ 9,000,000	\$ 5,444,000	\$ 3,556,000	\$ 5,444,000	\$ -	\$ 5,444,000	\$ -	
FEDERAL AID - ROAD CONSTRUCTION - MAPLE ST	\$ 5,250,000	\$ 2,210,000	\$ 3,040,000	\$ 2,210,000	\$ -	\$ 2,210,000	\$ -	
2025 CAPITAL OVERLAY -MAINTENANCE	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000	\$ -	\$ 9,000,000	
FEDERAL AID BRIDGE REPLACEMENT - DENNIS RD BRIDGE (3327510)	\$ 1,543,000	\$ 77,150	\$ 1,465,850	\$ -	\$ 77,150	\$ -	\$ 77,150	
FEDERAL AID BRIDGE REPLACEMENT - MARSHFIELD ROAD BRIDGE (3328610)	\$ 2,034,000	\$ 101,700	\$ 1,932,300	\$ -	\$ 101,700	\$ -	\$ 101,700	
FEDERAL AID BRIDGE REPLACEMENT - EAST EDEN ROAD BRIDGE (3327580)	\$ 2,829,000	\$ 141,450	\$ 2,687,550	\$ -	\$ 141,450	\$ -	\$ 141,450	
PRESERVATION OF LARGE CULVERTS - CONSTRUCTION	\$ 10,000,000	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ 2,000,000	\$ -	
VEHICLE & EQUIPMENT REPLACEMENT - HIGHWAYS	\$ 4,000,000	\$ 4,000,000	\$ -	\$ 4,000,000	\$ -	\$ 2,000,000	\$ -	
SPRINGVILLE DAM 019-0565 COMPLIANCE REHABILITATION CONSTRUCTION	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	
PRESERVATION OF DAMS - ON-CALL DAM DESIGN	\$ 760,000	\$ 760,000	\$ -	\$ -	\$ 760,000	\$ -	\$ 400,000	
CULVERT AND FED AID BRIDGE PRESERVATION - DESIGN	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 750,000	\$ -	
PRESERVATION OF ROADS CONSTRUCTION - BORDEN ROAD (CR322)	\$ 7,500,000	\$ 7,500,000	\$ -	\$ 7,500,000	\$ -	\$ 7,500,000	\$ -	
HIGHWAY SAFETY IMPROVEMENTS	\$ 1,250,000	\$ 1,250,000	\$ -	\$ 1,250,000	\$ -	\$ -	\$ 400,000	
2025 IT & GIS SERVICES	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	
FEDERAL AID BRIDGE REPLACEMENT - BRIDGENY - DESIGN	\$ 5,000,000	\$ 1,000,000	\$ 4,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	
FEDERAL AID BRIDGE PRESERVATION - CONSTRUCTION	\$ 2,400,000	\$ 824,000	\$ 1,576,000	\$ 824,000	\$ -	\$ 824,000	\$ -	
ROAD SLIDE CONSTRUCTION - HOPKINS ROAD (CR87)	\$ 4,050,000	\$ 4,050,000	\$ -	\$ 4,050,000	\$ -	\$ -	\$ -	
2025 ENGINEERING CAPITAL OVERLAY	\$ 8,000,000	\$ 8,000,000	\$ -	\$ 8,000,000	\$ -	\$ 7,500,000	\$ -	
AS DIRECTED/EMERGENCY ENGINEERING DESIGN SERVICES	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ 200,000	
PRESERVATION OF ROADS - CONSTRUCTION - EGGERT AND COLVIN	\$ 7,750,000	\$ 7,750,000	\$ -	\$ 7,750,000	\$ -	\$ -	\$ -	
PRES. OF BRIDGES AND CULVERTS CONSTRUCTION - REPAIR/REHABILITATION OF FLAGGED BRIDGES AND CULVERTS	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 350,000	
PRESERVATION OF ROADS - GENERAL ROAD DESIGN PROGRAM	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	
PRESERVATION OF ROADS - RETAINING WALLS - NEW OREGON ROAD	\$ 1,250,000	\$ 1,250,000	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	
LARGE CULVERT/SMALL BRIDGE & PEDESTRIAN BRIDGE INSPECTION PROGRAM - COUNTYWIDE	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	
ZOAR VALLEY (CR457) ROAD SLIDE DESIGN	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ -	
2025 CAPITAL RIGHT-OF-WAY	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	
PRESERVATION OF ROADS - RETAINING WALLS - RAPIDS ROAD DESIGN	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	
PRESERVATION OF ROADS CONSTRUCTION - NEW ROAD	\$ 11,950,000	\$ 11,950,000	\$ -	\$ 11,950,000	\$ -	\$ -	\$ -	
PRESERVATION OF BRIDGES - CONSTRUCTION - EMERY ROAD BRIDGE	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -	
Subtotal	\$ 103,616,000	\$ 85,358,300	\$ 18,257,700	\$ 72,228,000	\$ 13,130,300	\$ 32,228,000	\$ 11,170,300	
Buildings & Grounds								
REHABILITATION OF BUFFALO BILLS STADIUM	\$ 5,796,415	\$ 2,394,209	\$ 3,402,206	\$ 2,394,209	\$ -	\$ -	\$ 2,394,209	
BUFFALO CONVENTION CENTER IMPROVEMENTS	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	
BUFFALO CONVENTION CENTER IMPROVEMENTS CAPITAL RESERVE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 765,090	
BUFFALO & ERIE COUNTY PUBLIC LIBRARY - VARIOUS IMPROVEMENTS & UPGRADES	\$ 3,500,000	\$ 3,500,000	\$ -	\$ 3,500,000	\$ -	\$ 3,500,000	\$ -	
PUBLIC HEALTH LAB IMPROVEMENTS	\$ 3,500,000	\$ 3,500,000	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -	
RATH BUILDING IMPROVEMENTS	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	
COUNTYWIDE MECHANICAL, ELECTRICAL, PLUMBING, AND MISC IMPROVEMENTS	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	
PRESERVATION OF COUNTY BUILDINGS AND FACILITIES	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 500,000	\$ -	
PRESERVATION OF COUNTY HIGHWAY FACILITIES - COUNTY WIDE	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	
COUNTY WIDE CODE AND ENVIRONMENTAL COMPLIANCE	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	
ERIE COUNTY SHOOTING RANGE IMPROVEMENTS	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	
LINCOLN BUILDING EXTERIOR REHABILITATION	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	
NEW EMS SUPPORT FACILITY	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	
EC ENERGY CONSERVATION IMPLEMENTATION INITIATIVES	\$ 6,000,000	\$ 6,000,000	\$ -	\$ 6,000,000	\$ -	\$ 1,500,000	\$ -	
Subtotal	\$ 27,546,415	\$ 24,144,209	\$ 3,402,206	\$ 22,394,209	\$ 1,750,000	\$ 7,500,000	\$ 6,659,299	
Central Police Services								
REPLACEMENT OF POLICE, FIRE & MEDICAL COMPUTER AIDED DISPATCH AND RECORD MANAGEMENT SYSTEM PART 2	\$ 3,800,000	\$ 3,800,000	\$ -	\$ 3,800,000	\$ -	\$ 3,800,000	\$ -	
Subtotal	\$ 3,800,000	\$ 3,800,000	\$ -	\$ 3,800,000	\$ -	\$ 3,800,000	\$ -	

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Emergency Services								
CRITICAL COMMUNICATIONS BUILDING REBUILD	\$ 620,000	\$ 620,000	\$ -	\$ 620,000		\$ 620,000	\$ -	
ERIE COUNTY TRAINING & OPERATIONS CENTER EXPANSION (ETOC)	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	
Subtotal	\$ 1,620,000	\$ 1,620,000	\$ -	\$ 1,620,000	\$ -	\$ 620,000	\$ -	
Environment & Planning								
ERIE COUNTY AGRIBUSINESS PARK	\$ 800,000	\$ 800,000	\$ -	\$ 800,000	\$ -	\$ -	\$ 400,000	
BUFFALO SOUTHERN CAPITAL MAINTENANCE	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	
DL&W CAPITAL MAINTENANCE	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	
Subtotal	\$ 1,250,000	\$ 1,250,000	\$ -	\$ 800,000	\$ 450,000	\$ -	\$ 850,000	
External Agencies								
EVERGREEN KEN-BAILEY PROJECT: HEALTH EQUITY BY DESIGN	\$ 19,893,833	\$ 150,000	\$ 19,743,833	\$ -	\$ 150,000	\$ -	\$ 150,000	
HISPANIC HERITAGE CULTURAL INSTITUTE	\$ 26,981,649	\$ 500,000	\$ 26,481,649	\$ -	\$ 500,000	\$ -	\$ -	
SHEA'S CENTENNIAL CAMPAIGN PROJECT	\$ 31,776,556	\$ 2,000,000	\$ 29,776,556	\$ 2,000,000	\$ -	\$ -	\$ -	
GRAYCLIFF VISITORS' CENTER PROJECT	\$ 5,888,131	\$ 250,000	\$ 5,638,131	\$ -	\$ 250,000	\$ -	\$ -	
JEFFERSON GATEWAY VILLAGE PROJECT	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	
Subtotal	\$ 85,540,169	\$ 3,900,000	\$ 81,640,169	\$ 3,000,000	\$ 900,000	\$ -	\$ 150,000	
Health								
LC-TQMS AND GC-TQMS INSTRUMENTS FOR DRINKING WATER TESTING	\$ 975,000	\$ 624,000	\$ 351,000	\$ 624,000	\$ -	\$ -	\$ -	
Subtotal	\$ 975,000	\$ 624,000	\$ 351,000	\$ 624,000	\$ -	\$ -	\$ -	
Information & Support Services								
WAN UPGRADE	\$ 4,000,000	\$ 4,000,000	\$ -	\$ 4,000,000	\$ -	\$ 3,000,000	\$ -	
SECURITY IMPROVEMENTS	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	
SERVER/VDI REPLACEMENT	\$ 600,000	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ -	\$ 450,000	
BACKUP AND STORAGE	\$ 800,000	\$ 800,000	\$ -	\$ 800,000	\$ -	\$ 750,000	\$ -	
SAP UPGRADE	\$ 4,000,000	\$ 4,000,000	\$ -	\$ 4,000,000	\$ -	\$ 2,000,000	\$ -	
GOVERN APPLICATION BACKUP	\$ 750,000	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ 750,000	\$ -	
Subtotal	\$ 10,350,000	\$ 10,350,000	\$ -	\$ 10,150,000	\$ 200,000	\$ 6,500,000	\$ 450,000	
Library								
CENTRAL BUILDING ENVELOPE AND VARIOUS IMPROVEMENTS	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	
Subtotal	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	
Parks								
COUNTYWIDE PARKS IMPROVEMENTS AND ADA ACCESSIBILITY	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 750,000	\$ -	
COUNTYWIDE SHELTERS, BUILDINGS AND RESTROOMS	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ 1,000,000	\$ -	
VEHICLES AND EQUIPMENT	\$ 600,000	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ 500,000	\$ -	
COUNTYWIDE ROADS, PATHWAYS AND PARKING LOT IMPROVEMENTS	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	
INCLUSIVE PLAYGROUND	\$ 600,000	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -	
PARK CULVERTS	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	
COUNTYWIDE PARK AMENITIES	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000	
Subtotal	\$ 5,575,000	\$ 5,575,000	\$ -	\$ 4,700,000	\$ 875,000	\$ 2,250,000	\$ 375,000	
Sheriff								
HELICOPTER 80% BASE AIRCRAFT PLUS UPFITS	\$ 10,000,000	\$ 10,000,000	\$ 4,500,000	\$ 10,000,000	\$ -	\$ 5,500,000	\$ -	
SECURITY CAMERA UPGRADES - CORRECTIONAL FACILITY	\$ 2,021,200	\$ 2,021,200	\$ -	\$ 2,021,200	\$ -	\$ -	\$ -	
Subtotal	\$ 12,021,200	\$ 12,021,200	\$ 4,500,000	\$ 12,021,200	\$ -	\$ 5,500,000	\$ -	
Social Services								
TECHNOLOGY EQUIPMENT UPGRADES	\$ 576,618	\$ 259,005	\$ 317,613	\$ -	\$ 259,005	\$ -	\$ -	
RATH BUILDING INTERIOR UPDATES	\$ 1,083,875	\$ 511,806	\$ 572,069	\$ 511,806	\$ -	\$ -	\$ -	
POD HARDENING	\$ 580,000	\$ 284,200	\$ 295,800	\$ -	\$ 284,200	\$ -	\$ 284,200	
Subtotal	\$ 2,240,493	\$ 1,055,011	\$ 1,185,482	\$ 511,806	\$ 543,205	\$ -	\$ 284,200	

Project Name	2025 Total Cost	2025 County Share	2025 Non-County Funds	2024 County Share - Requested		2025 County Share - Approved	
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SUNY Erie							
SUNY ERIE FACILITY MASTER PLAN - PHASE 4	\$ 12,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ -	\$ 2,500,000	\$ -
SUNY ERIE NORTH SPORTS FIELD IMPROVEMENTS - PHASE 3	\$ 5,000,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -
Subtotal	\$ 17,000,000	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000	\$ -	\$ 5,000,000	\$ -
Public Art Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,651
Total	\$ 272,534,277	\$ 159,197,720	\$ 117,836,557	\$ 141,349,215	\$ 17,848,505	\$ 64,398,000	\$ 20,076,450