

2025 Erie County Capital Projects Committee

June 6, 2024

Agenda

- Overview of 2025 Capital Project Requests
 - 2025 Capital Projects Book Distribution
 - Summary of 2025 Capital Project Requests
 - Requested Projects' Like Project Funding History 2020 – 2024 (separate attachment)
 - Departments' 4-Year Requesting History 2022 – 2025
- Update on Current Capital Projects
 - 2024 Program
 - Current Project Status to Date 2016 – 2024 (separate attachment)
- Update on Scheduled Debt Service for Out-Years
- Proposed Committee Schedule and Presentation Review & Discussion
- Next Meeting June 20, 2024 (Tentative)

2025 Capital Projects Requests - Summary

Project Name	2025 Total Cost	2025 County Share	2025 Non-County Funds
Highways			
FEDERAL AID ROAD CONSTRUCTION - MCKINLEY PARKWAY (PIN 5763.32)	\$ 9,000,000	\$ 5,444,000	\$ 3,556,000
FEDERAL AID - ROAD CONSTRUCTION - MAPLE ST	\$ 5,250,000	\$ 2,210,000	\$ 3,040,000
2025 CAPITAL OVERLAY -MAINTENANCE	\$ 10,000,000	\$ 10,000,000	
FEDERAL AID BRIDGE REPLACEMENT - DENNIS RD BRIDGE (3327510)	\$ 1,543,000	\$ 77,150	\$ 1,465,850
FEDERAL AID BRIDGE REPLACEMENT - MARSHFIELD ROAD BRIDGE (3328610)	\$ 2,034,000	\$ 101,700	\$ 1,932,300
FEDERAL AID BRIDGE REPLACEMENT - EAST EDEN ROAD BRIDGE (3327580)	\$ 2,829,000	\$ 141,450	\$ 2,687,550
PRESERVATION OF LARGE CULVERTS - CONSTRUCTION	\$ 10,000,000	\$ 10,000,000	
VEHICLE & EQUIPMENT REPLACEMENT - HIGHWAYS	\$ 4,000,000	\$ 4,000,000	
SPRINGVILLE DAM 019-0565 COMPLIANCE REHABILITATION CONSTRUCTION	\$ 500,000	\$ 500,000	
PRESERVATION OF DAMS - ON-CALL DAM DESIGN	\$ 760,000	\$ 760,000	
CULVERT AND FED AID BRIDGE PRESERVATION - DESIGN	\$ 1,500,000	\$ 1,500,000	
PRESERVATION OF ROADS CONSTRUCTION - BORDEN ROAD (CR322)	\$ 7,500,000	\$ 7,500,000	
HIGHWAY SAFETY IMPROVEMENTS	\$ 1,250,000	\$ 1,250,000	
2025 IT & GIS SERVICES	\$ 200,000	\$ 200,000	
FEDERAL AID BRIDGE REPLACEMENT - BRIDGENY - DESIGN	\$ 5,000,000	\$ 1,000,000	\$ 4,000,000
FEDERAL AID BRIDGE PRESERVATION - CONSTRUCTION	\$ 2,400,000	\$ 824,000	\$ 1,576,000
ROAD SLIDE CONSTRUCTION - HOPKINS ROAD (CR87)	\$ 4,050,000	\$ 4,050,000	
2025 ENGINEERING CAPITAL OVERLAY	\$ 8,000,000	\$ 8,000,000	
AS DIRECTED/EMERGENCY ENGINEERING DESIGN SERVICES	\$ 400,000	\$ 400,000	
PRESERVATION OF ROADS - CONSTRUCTION - EGGERT AND COLVIN	\$ 7,750,000	\$ 7,750,000	
PRES. OF BRIDGES AND CULVERTS CONSTRUCTION - REPAIR/REHABILITATION OF FLAGGED BRIDGES AND CULVERTS	\$ 500,000	\$ 500,000	
PRESERVATION OF ROADS - GENERAL ROAD DESIGN PROGRAM	\$ 2,500,000	\$ 2,500,000	
PRESERVATION OF ROADS - RETAINING WALLS - NEW OREGON ROAD	\$ 1,250,000	\$ 1,250,000	
LARGE CULVERT/SMALL BRIDGE & PEDESTRIAN BRIDGE INSPECTION PROGRAM - COUNTYWIDE	\$ 250,000	\$ 250,000	
ZOAR VALLEY (CR457) ROAD SLIDE DESIGN	\$ 400,000	\$ 400,000	
2025 CAPITAL RIGHT-OF-WAY	\$ 100,000	\$ 100,000	
PRESERVATION OF ROADS - RETAINING WALLS - RAPIDS ROAD DESIGN	\$ 200,000	\$ 200,000	
PRESERVATION OF ROADS CONSTRUCTION - NEW ROAD	\$ 11,950,000	\$ 11,950,000	
PRESERVATION OF BRIDGES - CONSTRUCTION - EMERY ROAD BRIDGE	\$ 2,500,000	\$ 2,500,000	
Subtotal	\$ 103,616,000	\$ 85,358,300	\$ 18,257,700

Project Name	2025 Total Cost	2025 County Share	2025 Non-County Funds
Buildings & Grounds			
REHABILITATION OF BUFFALO BILLS STADIUM	\$ 5,796,415	\$ 2,394,209	\$ 3,402,206
CONVENTION CENTER IMPROVEMENTS	\$ 3,000,000	\$ 3,000,000	
BUFFALO & ERIE COUNTY PUBLIC LIBRARY - VARIOUS IMPROVEMENTS & UPGRADES	\$ 3,500,000	\$ 3,500,000	
PUBLIC HEALTH LAB IMPROVEMENTS	\$ 3,500,000	\$ 3,500,000	
RATH BUILDING IMPROVEMENTS	\$ 500,000	\$ 500,000	
COUNTYWIDE MECHANICAL, ELECTRICAL, PLUMBING, AND MISC IMPROVEMENTS	\$ 250,000	\$ 250,000	
PRESERVATION OF COUNTY BUILDINGS AND FACILITIES	\$ 1,500,000	\$ 1,500,000	
PRESERVATION OF COUNTY HIGHWAY FACILITIES - COUNTY WIDE	\$ 250,000	\$ 250,000	
COUNTY WIDE CODE AND ENVIRONMENTAL COMPLIANCE	\$ 500,000	\$ 500,000	
ERIE COUNTY SHOOTING RANGE IMPROVEMENTS	\$ 1,000,000	\$ 1,000,000	
LINCOLN BUILDING EXTERIOR REHABILITATION	\$ 250,000	\$ 250,000	
NEW EMS SUPPORT FACILITY	\$ 1,500,000	\$ 1,500,000	
EC ENERGY CONSERVATION IMPLEMENTATION INITIATIVES	\$ 6,000,000	\$ 6,000,000	
Subtotal	\$ 27,546,415	\$ 24,144,209	\$ 3,402,206
Central Police Services			
REPLACEMENT OF POLICE, FIRE & MEDICAL COMPUTER AIDED DISPATCH AND RECORD MANAGEMENT SYSTEM PART 2	\$ 3,800,000	\$ 3,800,000	
Subtotal	\$ 3,800,000	\$ 3,800,000	\$ -
Emergency Services			
CRITICAL COMMUNICATIONS BUILDING REBUILD	\$ 620,000	\$ 620,000	
ERIE COUNTY TRAINING & OPERATIONS CENTER EXPANSION (ETOC)	\$ 1,000,000	\$ 1,000,000	
Subtotal	\$ 1,620,000	\$ 1,620,000	\$ -
Environment & Planning			
ERIE COUNTY AGRIBUSINESS PARK	\$ 800,000	\$ 800,000	
BUFFALO SOUTHERN CAPITAL MAINTENANCE	\$ 300,000	\$ 300,000	
DL&W CAPITAL MAINTENANCE	\$ 150,000	\$ 150,000	
Subtotal	\$ 1,250,000	\$ 1,250,000	\$ -

Project Name	2025 Total Cost	2025 County Share	2025 Non-County Funds
External Agencies			
EVERGREEN KEN-BAILEY PROJECT: HEALTH EQUITY BY DESIGN	\$ 19,893,833	\$ 150,000	\$ 19,743,833
HISPANIC HERITAGE CULTURAL INSTITUTE	\$ 26,981,649	\$ 500,000	\$ 26,481,649
SHEA'S CENTENNIAL CAMPAIGN PROJECT	\$ 31,776,556	\$ 2,000,000	\$ 29,776,556
GRAYCLIFF VISITORS' CENTER PROJECT	\$ 5,888,131	\$ 250,000	\$ 5,638,131
JEFFERSON GATEWAY VILLAGE PROJECT	\$ 1,000,000	\$ 1,000,000	\$ -
Subtotal	\$ 85,540,169	\$ 3,900,000	\$ 81,640,169
Health			
LC-TQMS AND GC-TQMS INSTRUMENTS FOR DRINKING WATER TESTING	\$ 975,000	\$ 624,000	\$ 351,000
Subtotal	\$ 975,000	\$ 624,000	\$ 351,000
Information & Support Services			
WAN UPGRADE	\$ 4,000,000	\$ 4,000,000	
SECURITY IMPROVEMENTS	\$ 200,000	\$ 200,000	
SERVER/VDI REPLACEMENT	\$ 600,000	\$ 600,000	
BACKUP AND STORAGE	\$ 800,000	\$ 800,000	
SAP UPGRADE	\$ 4,000,000	\$ 4,000,000	
GOVERN APPLICATION BACKUP	\$ 750,000	\$ 750,000	
Subtotal	\$ 10,350,000	\$ 10,350,000	\$ -
Library			
CENTRAL BUILDING ENVELOPE AND VARIOUS IMPROVEMENTS	\$ 1,000,000	\$ 1,000,000	
Subtotal	\$ 1,000,000	\$ 1,000,000	\$ -
Parks			
COUNTYWIDE PARKS IMPROVEMENTS AND ADA ACCESSIBILITY	\$ 1,500,000	\$ 1,500,000	
COUNTYWIDE SHELTERS, BUILDINGS AND RESTROOMS	\$ 2,000,000	\$ 2,000,000	
VEHICLES AND EQUIPMENT	\$ 600,000	\$ 600,000	
COUNTYWIDE ROADS, PATHWAYS AND PARKING LOT IMPROVEMENTS	\$ 500,000	\$ 500,000	
INCLUSIVE PLAYGROUND	\$ 600,000	\$ 600,000	
PARK CULVERTS	\$ 250,000	\$ 250,000	
COUNTYWIDE PARK AMENITIES	\$ 125,000	\$ 125,000	
Subtotal	\$ 5,575,000	\$ 5,575,000	\$ -

Project Name	2025 Total Cost	2025 County Share	2025 Non-County Funds
Sheriff			
HELICOPTER 80% BASE AIRCRAFT PLUS UPFITS	\$ 10,000,000	\$ 10,000,000	\$ -
SECURITY CAMERA UPGRADES - CORRECTIONAL FACILITY	\$ 2,021,200	\$ 2,021,200	\$ -
Subtotal	\$ 12,021,200	\$ 12,021,200	\$ -
Social Services			
TECHNOLOGY EQUIPMENT UPGRADES	\$ 576,618	\$ 259,005	\$ 317,613
RATH BUILDING INTERIOR UPDATES	\$ 1,083,875	\$ 511,806	\$ 572,069
POD HARDENING	\$ 580,000	\$ 284,200	\$ 295,800
Subtotal	\$ 2,240,493	\$ 1,055,011	\$ 1,185,482
SUNY Erie			
SUNY ERIE FACILITY MASTER PLAN - PHASE 4	\$ 12,000,000	\$ 6,000,000	\$ 6,000,000
SUNY ERIE NORTH SPORTS FIELD IMPROVEMENTS - PHASE 3	\$ 5,000,000	\$ 2,500,000	\$ 2,500,000
Subtotal	\$ 17,000,000	\$ 8,500,000	\$ 8,500,000
Total	\$ 272,534,277	\$ 159,197,720	\$ 113,336,557

2025 Capital Projects Committee
Comparison of Project Requests By Dept 2022-2025

Department	2022 Projects			2023 Projects			2024 Projects			2025 Projects	
	Number	Requested \$	Funded \$	Number	Requested \$	Funded \$	Number	Requested \$	Funded \$	Number	Requested \$
Highways	33	56,686,600	29,635,800	34	66,581,617	29,114,800	22	67,460,615	47,857,615	29	85,358,300
B&G	20	41,053,854	10,403,854	21	46,315,562	10,815,562	10	24,578,998	6,628,998	13	24,144,209
CPS	1	418,660	418,660	1	5,000,000	5,000,000	-	-	-	1	3,800,000
Envir & Planning	6	3,060,000	3,060,000	9	2,900,000	2,200,000	1	1,000,000	-	3	1,250,000
Parks	8	5,250,000	2,550,000	9	6,350,000	2,850,000	6	5,250,000	3,500,000	7	5,575,000
DISS	7	2,950,000	2,450,000	7	3,700,000	2,700,000	-	-	-	6	10,350,000
SUNY Erie	1	3,000,000	1,500,000	4	18,500,000	3,000,000	4	8,500,000	8,500,000	2	8,500,000
Library	3	1,920,000	90,000	1	1,650,000	-	2	880,000	830,000	1	1,000,000
Social Services	4	1,046,625	561,000	3	1,213,385	1,213,385	1	396,135	396,135	3	1,055,011
Health	-	-	-	1	250,000	-	3	1,372,000	1,372,000	1	624,000
External	4	489,405	60,000	7	2,734,400	1,850,000	4	8,750,000	5,500,000	5	4,650,000
HSES	-	-	-	-	-	-	3	775,000	750,000	2	1,620,000
Sheriff	-	-	-	-	-	-	1	1,000,000	1,464,904	2	12,021,200
	87	115,875,144	50,729,314	97	155,194,964	58,743,747	57	119,962,748	76,799,652	75	159,947,720

2024 CAPITAL BUDGET BOND RESOLUTION - BONDED PROJECTS

COLUMN #	A		B	C	D	E	F	G	H	I
LINE NO.	SAP PROJ NO.	PROJECT DESCRIPTION (object or purpose)	SPECIFIC, CLASS OR COMBINATION	ESTIMATED MAXIMUM COST	AMOUNT OF BONDS AUTHORIZED	STATE OR FEDERAL AID EXPECTED	OTHER SOURCE REVENUE	Period of Probable Usefulness with Statute Reference	CAPITAL BUDGET PAGE	PROJECT DETAILS
1	A.24001	Rath Building Improvements	Specific	650,000	650,000			25 years Par. 12(a)(1)	114	The scope of work will include but is not limited to building wide improvements, building electrical system improvements, HVAC improvements, and other miscellaneous building improvements.
2	A.24002	Countywide Building Roof Reconstruction & Exterior Waterproofing	Class	650,000	650,000			25 years Par. 12(a)(1)	114	Many county buildings need building envelope and roof reconstruction to keep building interiors protected from water damage. This scope of work will include all countywide Buildings and can include evaluation, analysis, and design for building envelope and roof reconstruction. Such improvements will allow for the installation of a vegetative(green) roof system, solar panel array and, or energy conservation specific to roof systems
4	A.24003	Buffalo Niagara Convention Center (BNCC) Improvements	Specific	900,000	900,000			25 years Par. 12(a)(1)	114	General BNCC improvements, reconstruction, and improvements to keep the facility viable in the convention market to attract new events. Scope of work can include but will not be limited to; improvements to the ballroom, meeting room, internet systems, audiovisual systems, HVAC systems, and corridors.
5	A.24004	Preservation of County Buildings & Facilities	Class	650,000	650,000			25 years Par. 12(a)(1)	115	This fund will include improvements to various County-owned buildings, and their components, including but not limited to; site improvements, interior improvements, and associated building system reconstruction.
6	A.24005	Countywide Parks Improvements & ADA Accessibility	Class	750,000	750,000			15 years Par. 19(c)	116	This project will provide improvements of existing park system facilities and landscapes.
7	A.24006	Countywide Shelter, Building & Restrooms	Class	750,000	750,000			10 years Par. 12(a)(3)	116	This is an ongoing rehabilitation effort that includes roof reconstruction, ADA accessibility, environmental abatement, and reconstruction of windows, doors, flooring, siding, masonry work, and other site work.
9	A.24007	Inclusive Playground (1)	Class	600,000	600,000			15 years Par. 19(c)	117	This project consists of improving outdated playgrounds and replacing such outdated playgrounds with inclusive playgrounds. The scope of this project includes providing site work, drainage, increase parking and ADA accessibility.
10	A.24008	Culvert Rehabilitation	Specific	525,000	525,000			15 years Par. 19(c)	117	The scope of this work is at Chestnut Ridge Park and includes design, construction, administration, and inspection.
11	A.24009	Public Health Lab Renovations - AA, BB, & Building 17	Specific	600,000	600,000			25 years Par. 12(a)(1)	117	The scope of this work is to improve the Erie County Health Laboratory building as a whole. Such improvements include the reconstruction of the HVAC system, reconstruction of various administrative spaces, conversion of conference rooms to lab spaces, improvements to restrooms, and cosmetic work to remove peeling paint and to reconstruct cracked floors.
13	B.24003	Highway Safety Improvements	Class	650,000	650,000			5 years Par. 35	111	This project is for the reconstruction of a damaged guiderail together with the reconstruction of other highway deficiencies that are determined to be hazardous. The project is being undertaken to provide safe travel for motorists on the county highway system.
15	B.24004	Preservation of Roads – General Road Design Program	Class	1,000,000	1,000,000			10 years Par. (20)(b)	111	This program will designate roads for reconstruction across Erie County. Such improvements will address the aging infrastructure for all users.
16	B.24001	Preservation of Roads – Construction – New Road	Specific	8,450,000	8,450,000			10 years Par. (20)(b)	112	This project will widen shoulders, enclose drainage, and reconstruct pavement to reduce hazards to pedestrians and cyclists on New Road.
17	B.24005	Preservation of Roads – Construction – Maryvale Drive	Specific	7,800,000	7,800,000			15 years Par. (20)(c)	112	This project will include drainage, curbs, and pavement reconstruction on Maryvale Drive in Cheektowaga.
18	B.24006	Preservation of Roads – Construction – Pine Street	Specific	5,600,000	5,600,000			15 years Par. (20)(c)	112	This project will include pavement and drainage reconstruction on Pine Street in East Aurora. Pavement is showing distress and improvements will address the aging infrastructure.
19	B.24002	Preservation of Roads - Construction - Borden Road (CR 322)	Specific	2,700,000	2,700,000			15 years Par. (20)(c)	112	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.
20	B.24007	Preservation of Roads – Retaining Walls	Specific	600,000	600,000			10 years Par. 20(b)	112	This project is to reconstruct the existing East Eden retaining wall and Rapids Rd (CR 42) from leaning and large pieces of loose concrete posing safety hazards and possible roadway collapse.
21	B.24008	Federal Aid – Road Construction – Elmwood Avenue (CR 119)	Specific	2,850,000	1,159,615	1,690,385		15 years Par. (20)(c)	112	The scope of this work is to reconstruct the drainage system on Elmwood Avenue in Tonawanda. The current system is past useful service life. Pavement is also deteriorated and requires reconstruction for safety of pedestrians, cyclists, and motorists.
22	B.24009	Federal Aid - Road Construction - Bailey Avenue	Specific	6,800,000	1,360,000	5,440,000		15 years Par. (20)(c)	113	Federal Aid project to reconstruct pavement and perform minor drainage reconstruction on Bailey Ave.
23	B.24010	Preservation of Bridges - Construction - Genesee Road Bridge	Specific	2,300,000	2,300,000			20 years Par. 10	113	This project is to reconstruct the Genesee Road bridge over Hosmer Brook bridge (BIN 3328690) as rehabilitation is no longer an option due to excessive deterioration of girders, bearings, and substructure.
24	B.24011	Preservation of Bridges - Construction - Sanders Hill Road Bridge	Specific	1,800,000	1,800,000			20 years Par. 10	113	This project is to reconstruct the Sanders Hill Road bridge over Hunters Creek bridge (BIN 3328180) as rehabilitation is no longer a cost effective alternative due to several deficiencies including a R-Permit posting.
25	B.24012	Federal Aid Bridge Preservation - Construction	Class	3,500,000	788,000	2,712,000		20 years Par. 10	114	Federal Aid project to perform washing, sealing, deck reconstruction, joint improvements, painting, substructure reconstruction, and bearing replacement to prolong the usable life span of County bridges.
30	F.24001	Buffalo & Erie County Public Library - Various Improvements and Upgrades	Specific	700,000	700,000			25 years 12(a)(1)	116	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/ exterior renovations, and overall mimprovements to the facility.
SUBTOTAL				50,825,000	40,982,615	9,842,385	-			

2022-23 CAPITAL BUDGET BOND RESOLUTIONS - BONDED PROJECTS (PREVIOUSLY AUTHORIZED)

COLUMN #	A		B	C	D	E	F	G	H	I
Year	SAP PROJ NO.	PROJECT DESCRIPTION (object or purpose)	SPECIFIC, CLASS OR COMBINATION	ESTIMATED MAXIMUM COST	AMOUNT OF BONDS AUTHORIZED	STATE OR FEDERAL AID EXPECTED	OTHER SOURCE REVENUE	Period of Probable Usefulness with Statute Reference	CAPITAL BUDGET PAGE	PROJECT DETAILS
2022	B.22008	Federal Aid Construction – Elmwood Ave. (PIN 5763.33	Specific	7,314,000	1,462,800	5,851,200		30 yrs. Par. 4	122	Federal Aid project Elmwood Avenue from Kenmore Avenue to Knoche Road. A total distance of 2.43 miles. Utility work, extensive with the replacement of storm drainage system. The 0.9-mile section from Sheridan to Knoche Road will be deep milled and overlaid.
2022	A.22016	Agribusiness Park	Specific	1,000,000	1,000,000			15 yrs. Par. 20(c)	127	The 240-acre site was acquired in 2020. This project will fund design/construction of transportation infrastructure and utility upgrades necessary for development of an agribusiness industrial park. Construction may include: demolition of runway, road with sidewalks, utilities including upgrades necessary (this is expected to include water, sewer, electric, and telecommunications), and miscellaneous site work.
2023	A.23001	DPW (Buildings and Grounds) – Roof Replacement and Exterior Waterproofing (Countywide)	Class	2,000,000	2,000,000			25 yrs Par. 12(a)1	111, 113	The work will consist of exterior building envelope repairs including roof repairs, replacement, doors, windows, skylights, roofing, caulking, waterproofing, masonry repair and repointing, and miscellaneous related work to the building exteriors.
2023	F.23001	DPW (Buildings and Grounds) – Buffalo & Erie County Public Library Roof Replacement	Specific	2,000,000	2,000,000			25 yrs. Par. 12(a)1	111, 114	This project is to replace the current 20-year-old roof to prevent any water damage or deterioration. This would allow for options of a vegetative(green) roof system, solar panel array and/or energy storage systems occupied roof space for public use.
2023	A.23004	DPW (Buildings and Grounds) – Erie County Sheriff's Department – Miscellaneous Renovations	Class	700,000	700,000			25 yrs. Par. 12(a)1	111, 114	The scope of the work includes various renovation projects throughout all the Sheriff's facilities including but not limited to: security upgrades, upgrades as required by the U.S. Department of Justice and NYS Department of Corrections, mechanical, electrical and plumbing upgrades, and sitework improvements.
SUBTOTAL				13,014,000	7,162,800	5,851,200	-			
TOTAL				63,839,000	48,145,415	15,693,585	-			

2024 CAPITAL BUDGET PAY-AS-YOU-GO PROJECTS - PROJECT COMPONENTS

COLUMN #	A	B	C	D	E	F	G	
LINE NO.	SAP PROJ NO.	PROJECT DESCRIPTION (object or purpose)	ESTIMATED MAXIMUM COST	PAY-AS-YOU-GO	STATE OR FEDERAL AID EXPECTED	OTHER SOURCE REVENUE	CAPITAL BUDGET PAGE	PROJECT DETAILS
	A.24050	2024 IT & GIS Services	200,000	200,000			111	These IT services provide support during emergency situations and equipment for integrating an electronic work order system to accumulate data on existing assets.
	A.24051	Rehabilitation of Highmark Stadium - 12th Year CIA	5,638,536	2,328,998	2,328,997	980,541	114	Scope of work will encompass, but be not limited to: concrete repairs, miscellaneous mechanical, electrical, and plumbing upgrades, miscellaneous paving and infrastructure stadium improvements, life safety improvements, and repairs.
	A.24052	Preservation of County Highway Facilities	500,000	500,000			115	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 in inoperable condition. Focus on Aurora and Tonawanda locations.
	A.24053	Countywide Park Amenities	125,000	125,000			117	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.
	A.24054	QTRAP 6500 Instrument	500,000	500,000			117	The EC Medical Examiner's Office needs a new laboratory instrument for DUI/DUID and postmortem testing. Current instrument has exceeded life and parts are unavailable.
	A.24055	Public Health Lab Instrumentation Update and Replacement	425,000	272,000	153,000		117	This project is for the replacement of laboratory instruments utilized for drinking water chemistry analysis and regulatory testing. Current instruments are 10+ years of age and parts are unavailable. Replacements will decrease down time and enhance testing capability.
	A.24056	Fire Safety - Training Tower Reconstruction	250,000	250,000			118	This project is to effectively address needed repairs and get into compliance with a notice of violation received. The fire training academy is a regional asset shared between various local, state, and federal level first responders.
	A.24057	Fire Safety - Self-Contained Breathing Apparatus Replacement	250,000	250,000			118	This project is for the replacement of current self-contained breathing apparatus (SCBA) packs, masks, and cylinders. These are used by fire division staff mad instructors for emergency response and training.
	A.24058	Erie County Training & Operations Center Land Acquisition	250,000	250,000			118	The scope of this work is to expand adjacent to the current facility. Expansion is needed as the current facility is strained with the large number of purposes in which it is utilized. Purposes included but not limited to: police, fire, emergency services, hazmat teams, Niagara frontier search and rescue, and Erie County Sheriff's special operations.
	A.24059	Sheriff's Office - Helicopter Purchase	1,464,904	1,464,904			118	This project is for the replacement of current aging Air One with an Airbus H135 helicopter to better serve Erie County on disaster relief missions and search and rescue operations.
	A.24060	Social Services - Rath Building Updates	950,528	396,135	554,393		118	The scope of this work is to update space in the Rath Building including child support on the 2nd floor and adult protective services on the 13th floor. All work is to be done by DPW.
	A.24061	HEAL International - HEAL Economic Empowerment Center Expansion	250,000	250,000			118	The scope of this work is for this non-profit to have a large space for gathering and community events located on Buffalo's Westside. Reduced rent rooms allow for immigration and refugee start-up businesses.
	A.24062	Nyamekye Housing & Wellness Facility	1,000,000	1,000,000			119	This project is to better provide the area with healthcare such as a pharmacy, wellness center, primary care physician office and behavioral center. This area is critically underserved. By offering state of the art space and low-cost lease options the goal is to attract long-term solutions in physicians and services.
	A.24063	Salvation Army Hope on Main	1,250,000	1,250,000			119	This project is in three phases. The first of which is for the immediate need of emergency shelter. This new construction can hold 80 beds for family shelter. Phases two and three are for affordable housing and redevelopment of the East side.
	B.24050	Capital Overlay Program (Highways)	10,000,000	10,000,000			111	The 2024 capital overlay program provides for rehabilitation work to include, but not limited to: pavement and shoulder widening, drainage improvements, site distance, and safety improvements.
	B.24051	As Directed/Emergency Engineering Design Services	250,000	250,000			111	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 as well as maintains 47 NYSTA/NYSDOT bridges.
	B.24052	Preservation of Bridges & Culverts - Construction - Repair & Rehabilitation of Flagged Bridges & Culverts	400,000	400,000			113	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.
	B.24053	Preservation of Bridges & Culverts Construction - Miscellaneous Culvert Repairs & Replacements	400,000	400,000			113	This project is to perform the necessary repairs and/or replacements on Erie County's small bridges, large culvert, and other culverts. These designs are for smaller span structures which can be designed and bid in the same year. Some of the small culverts are replaced in-kind and do not require design and are performed as as-directed services.
	B.24054	Large Culvert, Small Bridge, & Pedestrian Bridge Inspection Program -Countywide	400,000	400,000			113	This project for the condition inspection of 487 large culverts/small bridges (five to twenty feet), and nine (9) pedestrian bridges under a 4-year program. Additional funding is needed to revise the scoring to mimic NYSDOT's updated rating system.
	F.24050	Buffalo & Erie County Public Library - Shipping and Maintenance Vehicle Replacement Program	130,000	130,000			116	This project is to replace delivery and materials shipping vehicles, exceeding 150k miles, and/or maintenance vehicles with snow removal equipment.
SUBTOTAL			24,633,968	20,617,037	3,036,390	980,541		

PAY-AS-YOU-GO Projects In Legislature Resolution COMM 6D-10 (2024)

LINE NO.	SAP PROJ NO.	A	B	C	D			F
		PROJECT DESCRIPTION	ESTIMATED MAXIMUM COST	PAY-AS-YOU-GO	STATE OR FEDERAL AID EXPECTED	OTHER AID		PROJECT DETAILS
3	A.24064	Countywide Mechanical, Electrical, Plumbing, and other Miscellaneous Improvements	950,000	950,000				The project is to reconstruct building systems of various County buildings. Scope of work includes all buildings owned by the County.
8	A.24065	Vehicles & Equipment Replacement	750,000	750,000				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.
12	A.24066	Feedmore WNY Consolidated Campus	3,000,000	3,000,000				This project is for the recently purchased 74-acre facility in Hamburg, NY. This facility doubles the capacity of freezer storage, cold storage, and a large commercial kitchen with the capacity to prepare 20,000 meals per day. Food delivery will become more streamlined and efficient with the construction of six loading docks. Hunger is prevalent in Western New York, affecting every zip code.
14	B.24055	Vehicles & Equipment Replacement	2,000,000	2,000,000				This project is to continue the long-term replacement program to control provide improved equipment for plow trucks, high lifts, tractors, sweepers, mowers, and various other pieces of equipment.
27	E.24050	SUNY Erie College-wide Network Infrastructure Replacement	4,000,000	2,000,000	2,000,000			The scope of this work will consist of procuring and installing network switching equipment purchased in 2013 located in the college's three data centers and replacing the virtual server at North campus.
28	E.24051	SUNY Erie Master Plan - Phase 3	6,000,000	3,000,000	3,000,000			SUNY Erie is in the process of finalizing a facility master plan which included a condition assessment that is used as the basis for this request along with discussion with the Erie County Department of Public Works. Project will consist of power distribution, wiring and mechanical upgrades, roof reconstruction, ADA upgrades, window and door replacements, classroom infrastructure, and site improvements are needed at all three campus locations, many involving health and safety. Some projects have had planning and/or design completed to date. Others have not yet started due to lack of funds available.
29	E.24052	SUNY Erie Security Camera Replacement	2,000,000	1,000,000	1,000,000			This project would replace the college's twenty-year-old camera system and software. This upgrade would allow for expanded coverage of hallways, stairwells, sidewalks, and parking lots along with updated alarm and watch box functions.
	E.24053	SUNY Erie Sports Field Relocation and Improvements - Phase 2	5,000,000	2,500,000	2,500,000			Erie County will provide \$2,500,000 to be matched with \$2,500,000 in State Aid to create a series of sports fields at ECC North to be used by both the college and public. The first phase of this project will include a conceptual master plan and a new multipurpose playing fields including amenities to support the new playing field. Phase 2 will include renovation of existing and/ or of new sports playing fields to suppoer the needs of ECC and may include but not be limited to include a softball diamond, permanent bleachers, concession building, parking lot, ADA accessible sidewalks and lighting.
	SUBTOTAL		23,700,000	15,200,000	8,500,000	-		
	TOTAL		48,333,968	35,817,037	11,536,390	980,541		

Current & Estimated 5 Year Debt Service Schedule 2024-2029

Year		Principal		Interest		Total Debt Service	EST Debt Service w/2024 GO Bond Sale (\$48.1m)	EST Debt Service w/Stadium Bond (125m)	EST Debt Services w/2025 GO Bond Sale (\$45m)
10 Yr (2014-23)	AVERAGE	\$	48,059,500	\$	14,832,220	\$ 62,891,720	\$ 3,910,000	\$ 7,150,000	\$4,800,000
2024	ACTUAL	\$	27,647,326	\$	11,089,686	\$ 38,737,012			
2025	ESTIMATED	\$	26,161,292	\$	9,666,006	\$ 35,827,298	\$ 39,750,631	\$ 46,900,631	
2026	ESTIMATED	\$	25,876,403	\$	8,445,416	\$ 34,321,819	\$ 38,250,069	\$ 45,400,069	\$ 50,200,069
2027	ESTIMATED	\$	22,502,354	\$	7,340,180	\$ 29,842,534	\$ 33,767,534	\$ 40,917,534	\$ 45,717,534
2028	ESTIMATED	\$	23,589,417	\$	6,211,856	\$ 29,801,273	\$ 33,733,023	\$ 40,883,023	\$ 45,683,023
2029	ESTIMATED	\$	21,725,380	\$	5,029,435	\$ 26,754,815	\$ 30,682,565	\$ 37,832,565	\$ 42,632,565

2025 Capital Projects Committee

Draft Meeting Schedule Presentations

All meetings held from 2:00pm - 3:30pm at
the Lincoln Building's 4th Floor Conference Room (110 Franklin Street)

Intro Meeting **6/6/2024**

1 Week Break

Presentation 1	6/20/2024
Central Police Services	1
Environment & Planning	3
Information Support Services	6
Sheriff's Office	2
Parks, Recreation & Forestry	7
	19

Presentation 2	6/27/2024
Social Services	3
Homeland Security	2
External Agencies	5
	10

2 Week Break

Presentation 3	7/18/2024
Buildings & Grounds	13
Health	1
Library	1
SUNY Erie	2
	17

Presentation 4	7/25/2024
Highways	29
	29

1 Week Break

Call Back Vote **8/8/2024**