CAPITAL PROJECTS

COMMITTEE

2026

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MEMORANDUM

ERIE COUNTY
DIVISION OF BUDGET & MANAGEMENT

DATE:	March 14, 2025
TO:	Independently Elected Officials, Department Heads, etc.
FROM:	Mark Cornell, Vice Chair of Capital Projects Committee
RE:	2026 Capital Program Project Request Submissions

In accordance with the Erie County Charter Sections 2503 & 2503, the Capital Projects Committee ("Committee") will be commencing the 2026 Capital Budget and Program process. The Committee will submit to the County Executive a proposed Capital Program on or before August 15, 2025, which will be included as part of the proposed 2026 Erie County Budget submitted to the Erie County Legislature on or before October 15, 2025.

Please find attached a Summary of the 2026 Capital Program process.

All requests must be submitted through OnBase (2026 Capital Budget Project Request Web Form) in an effort to increase efficiencies with submissions and future reporting.

Project requests are due by Friday, April 25, 2025 at 5:00 pm.

The Committee will determine a meeting schedule and notify each requester a scheduled date and time to meeting with the Committee to discuss their project(s).

As a reminder, under New York State law the County is prohibited from giving or loaning its money, property, or credit in aid of any individual or public or private corporation or association. This requires that capital borrowing be spent only on property which the County owns, leases or has an easement in for at least the term of such borrowing. Such property must be used in furtherance of a governmental and public purpose of the County provided pursuant to state and/or local laws.

If you have any questions regarding this process please contact Mark Cornell, Director, Division of Budget & Management, and Vice Chair of the Capital Projects Committee at (716) 858-2920, or mark.cornell@erie.gov.

Attachment

SUMMARY OF 2026 CAPITAL PROGRAM PROCESS

1. Submission of Capital Project Requests.

- All administrative units, including independently elected officials, may request capital projects for inclusion in the 2026 Capital Budget.
- Each project request must be submitted individually via OnBase on the 2026 Capital Budget Request Form describing each capital project that is proposed for development during 2024 and the ensuing five fiscal years.
- **The link for OnBase Web Form is:** 2026 Capital Budget Project Request Web Form
- Project submissions should include as much information as possible and specifically note other anticipated funding sources should the total project cost exceed the requested amount and, if a phased project, estimated costs associated with the out-years.
- Submitted projects for consideration of funding in 2026 should 1) be ready to commence in 2026 and 2) should expect to be completed within 3 years of funding (i.e. by year-end 2028).
- Public Works Highway projects must include traffic counts, road scores and bridge ratings on the Request Form for each proposed project.
- Capital Project Requests are to be submitted via OnBase **no later than Friday, April 25, 2025.**

2. Review & Approval Process for Requested Capital Projects

- A Capital Projects Committee (the "Committee") consisting of various department heads and independently elected officials as required by the Erie County Charter convenes annually to review all requested projects.
- The Committee will meet a number of times between approximately June 1st and August 15th to review all project requests.
- Each administrative unit (or outside entity) that submits a project request will be required to appear before the Committee at a date and time to be determined by the Committee.
- The Committee upon completing its review (including recommended projects, funding amounts and source of funding) will submit to the County Executive a proposed Capital Program no later than August 15, 2025.
- The first year of the Capital Program, covering fiscal year 2026, will then be incorporated into the proposed 2026 Erie County Budget which will be submitted to the Erie County Legislature no later than October 15, 2025.
- Upon adoption of the 2026 Erie County Budget, projects approved for pay-as-you-go funding will be able to commence immediately; whereas projects approved for bonding may not commence until after the County Legislature has approved the subsequent Consolidated Bond Resolution and the County has sufficient cash on hand for advance.

Page #	Project Name	Rank	2026 Total Cost	2026 County Share	2026 Non-Cty Funds	Phases	With Additional Phases Total Cost	With Additional Phases County Share
	Highways							
8	2026 CAPITAL OVERLAY -MAINTENANCE	1	$ 9,000,000	$ 9,000,000	$ -	No	$ 9,000,000	$ 9,000,000
10	2026 ENGINEERING CAPITAL OVERLAY	2	$ 10,000,000	$ 10,000,000	$ -	Yes	$ 20,000,000	$ 20,000,000
12	PRESERVATION OF ROADS - CONSTRUCTION - MAPLE RD	3	$ 3,000,000	$ 3,000,000	$ -	No	$ 3,000,000	$ 3,000,000
14	FEDERAL AID - ROAD CONSTRUCTION - PIN 5763.36 WILLIAM ST (TRANSIT TO BOWEN)	4	$ 6,616,000	$ 1,323,200	$ 5,292,800	No	$ 6,616,000	$ 1,323,200
16	FEDERAL AID - ROAD CONSTRUCTION - ABBOTT RD	5	$ 5,100,000	$ 1,020,000	$ 4,080,000	No	$ 5,100,000	$ 1,020,000
18	FEDERAL AID - BRIDGENY CONSTRUCTION	6	$ 12,180,000	$ 611,000	$ 11,569,000	Yes	$ 30,857,000	$ 2,799,000
20	VEHICLE & EQUIPMENT REPLACEMENT - HIGHWAYS	7	$ 5,000,000	$ 5,000,000	$ -	No	$ 5,000,000	$ 5,000,000
22	FEDERAL AID BRIDGE PRESERVATION - CONSTRUCTION	8	$ 1,800,000	$ 664,000	$ 1,136,000	No	$ 1,800,000	$ 664,000
24	HIGHWAY SAFETY IMPROVEMENTS	9	$ 1,250,000	$ 1,250,000	$ -	No	$ 1,250,000	$ 1,250,000
26	SPRINGVILLE DAM 019-0565 COMPLIANCE REHABILITAION DESIGN	10	$ 600,000	$ 600,000	$ -	No	$ 600,000	$ 600,000
28	NORTH FOREST (CR294) ROAD SLIDE CONSTRUCTION	11	$ 1,450,000	$ 606,250	$ 843,750	No	$ 1,450,000	$ 606,250
30	ON CALL GENERAL CIVIL & GEOTECHNICAL SERVICES	12	$ 500,000	$ 500,000	$ -	No	$ 500,000	$ 500,000
32	AS DIRECTED/EMERGENCY ENGINEERING DESIGN SERVICES	13	$ 250,000	$ 250,000	$ -	No	$ 250,000	$ 250,000
34	PRESERVATION OF BRIDGES AND CULVERTS CONSTRUCTION - REPAIR/REHABILITATION OF FLAGGED BRIDGES AND CULVERTS	14	$ 350,000	$ 350,000	$ -	No	$ 350,000	$ 350,000
36	PRESERVATION OF LARGE CULVERTS - DESIGN	15	$ 1,000,000	$ 1,000,000	$ -	Yes	$ 6,000,000	$ 6,000,000
38	PRESERVATION OF LARGE CULVERTS - CONSTRUCTION	16	$ 10,300,000	$ 10,300,000	$ -	Yes	$ 67,100,000	$ 67,100,000
40	LARGE CULVERT/SMALL BRIDGE & PEDESTRIAN BRIDGE INSPECTION PROGRAM - COUNTYWIDE	17	$ 600,000	$ 600,000	$ -	No	$ 1,875,000	$ 1,875,000
42	2025 IT & GIS SERVICES	18	$ 200,000	$ 200,000	$ -	No	$ 200,000	$ 200,000
44	ROAD SLIDE CONSTRUCTION - HOPKINS ROAD (CR87)	19	$ 4,300,000	$ 4,300,000	$ -	No	$ 4,300,000	$ 4,300,000
46	FEDERAL AID - ROAD CONSTRUCTION - PIN 5764.11 WILLIAM ST (TAMARK TO UNION)	20	$ 6,060,000	$ 1,162,000	$ 4,898,000	No	$ 6,060,000	$ 1,162,000
48	PRESERVATION OF ROADS - CONSTRUCTION - EGGERT AND COLVIN	21	$ 8,000,000	$ 8,000,000	$ -	No	$ 8,000,000	$ 8,000,000
50	PRESERVATION OF ROADS - GENERAL ROAD DESIGN PROGRAM	22	$ 2,500,000	$ 2,500,000	$ -	Yes	$ 5,000,000	$ 5,000,000
52	TURN BACK OF ROADS - RECONSTRUCTION OF EAST AVE (CR248)	23	$ 4,100,000	$ 4,100,000	$ -	Yes	$ 8,200,000	$ 8,200,000
54	PRESERVATION OF BRIDGES - WARNER GULF ROAD BRIDGE	24	$ 2,000,000	$ 2,000,000	$ -	No	$ 2,000,000	$ 2,000,000
56	PRESERVATION OF ROADS - CONSTRUCTION - DODGE RD	25	$ 7,310,000	$ 7,310,000	$ -	Yes	$ 16,010,000	$ 16,010,000
58	PRESERVATION OF ROADS - ROAD SLIDE DESIGN	26	$ 500,000	$ 500,000	$ -	No	$ 500,000	$ 500,000
60	PRESERVATION OF ROADS - RETAINING WALLS - NEW OREGON ROAD	27	$ 1,300,000	$ 1,300,000	$ -	No	$ 1,300,000	$ 1,300,000
62	PRESERVATION OF ROADS - CONSTRUCTION - NEW ROAD PHASE II	28	$ 11,500,000	$ 11,500,000	$ -	No	$ 11,500,000	$ 11,500,000
	Subtotal		**$ 116,766,000**	**$ 88,946,450**	**$ 27,819,550**		**$ 223,818,000**	**$ 179,509,450**

Page #	Project Name	Rank	2026 Total Cost	2026 County Share	2026 Non-Cty Funds	Phases	Total Cost	County Share
	Buildings & Grounds							
66	COUNTYWIDE ROOF AND BUILDING ENVELOPE IMPROVEMENTS	1	$ 1,500,000	$ 1,500,000	$ -	Yes	$ 16,500,000	$ 16,500,000
68	PRESERVATION OF COUNTY BUILDINGS AND FACILITIES	2	$ 1,500,000	$ 1,500,000	$ -	Yes	$ 9,000,000	$ 9,000,000
70	COUNTYWIDE MECHANICAL, ELECTRICAL, PLUMBING, AND MISC IMPROVEMENTS	3	$ 3,500,000	$ 3,500,000	$ -	Yes	$ 13,500,000	$ 13,500,000
72	COUNTY WIDE CODE AND ENVIRONMENTAL COMPLIANCE	4	$ 350,000	$ 350,000	$ -	Yes	$ 1,350,000	$ 1,350,000
74	PRESERVATION OF COUNTY HIGHWAY FACILITIES - COUNTYWIDE	5	$ 1,500,000	$ 1,500,000	$ -	Yes	$ 9,000,000	$ 9,000,000
76	RATH BUILDING IMPROVEMENTS	6	$ 1,000,000	$ 1,000,000	$ -	Yes	$ 3,550,000	$ 3,550,000
78	2026 EC ENERGY CONSERVATION	7	$ 5,000,000	$ 5,000,000	$ -	No	$ 5,000,000	$ 5,000,000
80	NEW HIGHWAY MAINTENANCE FACILITY	8	$ 12,500,000	$ 12,500,000	$ -	No	$ 12,500,000	$ 12,500,000
82	ERIE COUNTY CORRECTIONAL FACILITY RENOVATIONS	9	$ 30,000,000	$ 30,000,000	$ -	Yes	$ 480,000,000	$ 480,000,000
84	BUFFALO CONVENTION CENTER IMPROVEMENTS	10	$ 3,500,000	$ 3,500,000	$ -	Yes	$ 21,000,000	$ 21,000,000
	Subtotal		**$ 60,350,000**	**$ 60,350,000**	**$ -**		**$ 571,400,000**	**$ 571,400,000**
	Central Police Services							
88	REFRESH OF E-911 SYSTEM EQUIPMENT AND RENEWAL OF 911 LICENSING	1	$ 2,170,000	$ 2,170,000	$ -	Yes	$ 10,850,000	$ 10,850,000
90	TO FURNISH THE FIRE TRAINING ACADEMY AS A SECONDARY 911 CALL CENTER/HOT BACKUP	2	$ 2,500,000	$ 2,500,000	$ -	No	$ 2,500,000	$ 2,500,000
	Subtotal		**$ 4,670,000**	**$ 4,670,000**	**$ -**		**$ 13,350,000**	**$ 13,350,000**
	Environment & Planning							
94	AGRIBUSINESS PARK	1	$ 600,000	$ 600,000	$ -	No	$ 600,000	$ 600,000
96	RENAISSANCE COMMERCE PARK	2	$ 2,500,000	$ 2,500,000	$ -	No	$ 2,500,000	$ 2,500,000
	Subtotal		**$ 3,100,000**	**$ 3,100,000**	**$ -**		**$ 3,100,000**	**$ 3,100,000**
	External Agency							
110	ROYCROFT CAMPUS - PRINT SHOP – TOWER ENTRYWAY RESTORATION		$ 186,600	$ 173,400	$ 13,200	No	$ 186,600	$ 173,400
116	BUFFALO CENTER FOR ARTS & TECHNOLOGY - OPPORTUNITY WITHIN REACH - EAST SIDE CENTER FOR WORKFORCE DEVELOPMENT, EDUCATION AND ACCESSIBLE SOCIAL SERVICES		$ 6,000,000	$ 1,000,000	$ 5,000,000	No	$ 6,000,000	$ 1,000,000
126	SPECTRUM HEALTH - 1280 MAIN STREET REVITALIZATION		$ 400,000	$ 400,000	$ -	No	$ 400,000	$ 400,000
132	BUFFALO JEWISH FEDERATION - VISITOR & HISTORY CENTER		$ 500,000	$ 300,000	$ 223,800	No	$ -	$ -
	Subtotal		**$ 7,086,600**	**$ 1,873,400**	**$ 5,237,000**		**$ 6,586,600**	**$ 1,573,400**
	Health							
144	REPLACE AGING LABORATORY INSTRUMENTATION - TRIPLE QUADRAPOLE MASS SPECTROMETER		$ 552,000	$ 552,000	$ -	No	$ 552,000	$ 552,000
	Subtotal		**$ 552,000**	**$ 552,000**	**$ -**		**$ 552,000**	**$ 552,000**
	Homeland Security & Emergency Services							
148	EOC EXPANSION REQUIRED FOR 911 CALL CENTER	1	$ 1,100,000	$ 1,100,000	$ -	Yes	$ 6,000,000	$ 6,000,000
150	REGIONAL COMMUNICATIONS TRUNKED RADIO SYSTEM	2	$ 30,000,000	$ 30,000,000	$ -	No	$ 30,000,000	$ 30,000,000
	Subtotal		**$ 31,100,000**	**$ 31,100,000**	**$ -**		**$ 36,000,000**	**$ 36,000,000**
	Information & Support Services							
154	SAP UPGRADE	1	$ 2,000,000	$ 2,000,000	$ -	No	$ 2,000,000	$ 2,000,000
156	TELECOMMUNCATION AND CORE REPLACEMENTS	2	$ 750,000	$ 750,000		No	$ 750,000	$ 750,000
	Subtotal		**$ 2,750,000**	**$ 2,750,000**	**$ -**		**$ 2,750,000**	**$ 2,750,000**

Page #	Project Name	Rank	2026 Total Cost	2026 County Share	2026 Non-Cty Funds	Phases	Total Cost	County Share
	Legislature							
160	VILLAGE OF HAMBURG PLAYGROUNDS - 5 PLAYGROUNDS		$ 1,182,401	$ 1,182,401	$ -	No	$ 1,182,401	$ 1,182,401
	Subtotal		**$ 1,182,401**	**$ 1,182,401**	**$ -**		**$ 1,182,401**	**$ 1,182,401**
	Library							
164	BUFFALO & ERIE COUNTY PUBLIC LIBRARY - VARIOUS IMPROVEMENT AND UPGRADES	1	$ 4,000,000	$ 4,000,000	$ -	Yes	$ 14,500,000	$ 14,500,000
166	SHIPPING AND MAINTENANCE VEHICLE REPLACEMENT PROGRAM	2	$ 160,000	$ 160,000	$ -	No	$ 160,000	$ 160,000
	Subtotal		**$ 4,160,000**	**$ 4,160,000**	**$ -**		**$ 14,660,000**	**$ 14,660,000**
	Parks							
170	COUNTYWIDE PARKS IMPROVEMENTS AND ADA ACCESSIBILITY	1	$ 1,500,000	$ 1,500,000	$ -	No	$ 1,500,000	$ 1,500,000
172	COUNTYWIDE SHELTERS, BUILDINGS AND RESTROOMS	2	$ 2,000,000	$ 2,000,000	$ -	No	$ 2,000,000	$ 2,000,000
174	COUNTYWIDE ROADS, PATHWAYS, AND PARKING LOT IMPROVEMENTS	3	$ 750,000	$ 750,000	$ -	No	$ 750,000	$ 750,000
176	COMO PARK MAINTENANCE AREA RENOVATIONS	4	$ 500,000	$ 500,000	$ -	Yes	$ 4,500,000	$ 4,500,000
178	VEHICLES AND EQUIPMENT	5	$ 600,000	$ 600,000	$ -	No	$ 600,000	$ 600,000
180	COUNTYWIDE PARK AMENITIES	6	$ 125,000	$ 125,000	$ -	No	$ 125,000	$ 125,000
	Subtotal		**$ 5,475,000**	**$ 5,475,000**	**$ -**		**$ 9,475,000**	**$ 9,475,000**
	Personnel							
184	HUMAN CAPITAL MANAGEMENT ENHANCEMENTS AND ANCILLARY IT SYSTEM DEVELOPMENT		$ 625,000	$ 625,000	$ -	No	$ 625,000	$ 625,000
	Subtotal		**$ 625,000**	**$ 625,000**	**$ -**		**$ 625,000**	**$ 625,000**
	Sheriff							
190	VIDEO SURVEILLANCE SYSTEM	1	$ 2,873,500	$ 2,873,500		No	$ 2,873,500	$ 2,873,500
192	MULTI USE FACILITY (FLEET MAINTENANCE, STORAGE, TRAINING, INCARCERATED INDIVIDUAL REINTEGRATION PROGRAM, ETC.)	2	$ 500,000	$ 500,000	$ -	Yes	$ 4,250,000	$ 4,250,000
	Subtotal		**$ 3,373,500**	**$ 3,373,500**	**$ -**		**$ 7,123,500**	**$ 7,123,500**
	SUNY Erie Community College							
196	SUNY ERIE FACILITY MASTER PLAN - PHASE 5 - NORTH AND CITY CAMPUSES	1	$ 6,000,000	$ 3,000,000	$ 3,000,000	Yes	$ 36,000,000	$ 18,000,000
198	SUNY ERIE NORTH SPORTS FIELD IMPROVEMENTS - PHASE 3A	2	$ 1,000,000	$ 500,000	$ 500,000	Yes	$ 11,000,000	$ 5,500,000
200	SUNY ERIE NORTH - SALT BARN	3	$ 1,500,000	$ 750,000	$ 750,000	No	$ 1,500,000	$ 750,000
202	SUNY ERIE NORTH - ENERGY IMPLEMENTATION	4	$ 1,000,000	$ 500,000	$ 500,000	Yes	$ 5,000,000	$ 2,500,000
	Subtotal		**$ 9,500,000**	**$ 4,750,000**	**$ 4,750,000**		**$ 53,500,000**	**$ 26,750,000**
	Total		**$ 250,690,501**	**$ 212,907,751**	**$ 37,806,550**		**$ 944,122,501**	**$ 868,050,751**

Highways

Department: HIGHWAYS		Business Area:	123 - HIGHWAYS (DPW)
Name: WILLIAM GEARY, JR., COMMISSIONER		Rank:	1 of 28
Phone: (716) 858-7555		2026 Total Cost:	$9,000,000
Email: WILLIAM.GEARY@ERIE.GOV		2026 County Share:	$9,000,000

Project Name

2026 CAPITAL OVERLAY -MAINTENANCE

Description

THE 2026 CAPITAL OVERLAY PROGRAM PROVIDES FOR THE REHABILITATION, MAINTENANCE AND RECONSTRUCTION OF THE COUNTY HIGHWAY NETWORK INCLUDING, PAVEMENT RESTORATION, SHOULDER WIDENING, SIGHT DISTANCE AND SAFETY IMPROVEMENTS.

Statement of Need

PAVEMENT SHOWING SIGNS OF DISTRESS AND PAVEMENT FAILURE. CONSTRUCTION IS NECESSARY TO IMPROVE ROAD CONDITIONS FOR TRAVEL AND SAFETY, AND REDUCE LONG TERM MAINTENANCE COSTS. CHIPS REIMBURSABLE ALLOTMENT IS MORE THAN SUFFICIENT TO COVER THESE FUNDS.

Status of Planning and Anticipated Construction Activities

THIS PROJECT WILL BE BID IN SPRING 2026.

Site Control

DESIGN WILL BE DONE BY ERIE COUNTY DPW ENGINEERS. ALL WORK WILL BE DONE WITHIN ERIE COUNTY HIGHWAY RIGHT-OF-WAY.

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$9,000,000						$9,000,000
County Share	$9,000,000						$9,000,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Department: HIGHWAYS		Business Area:	123 - HIGHWAYS (DPW)
Name: WILLIAM GEARY, JR., COMMISSIONER		Rank:	2 of 28
Phone: (716) 858-7555		2026 Total Cost:	$10,000,000
Email: WILLIAM.GEARY@ERIE.GOV		2026 County Share:	$10,000,000

Project Name

2026 ENGINEERING CAPITAL OVERLAY

Description

REHAB OF MULTIPLE ROADS, DEPENDING ON FUNDING. GREINER (SCORE 6, AADT 8,772), WEHRLE (7, AADT 19,491), YOUNGS (7, 11,806), N FOREST (5-6, 14,735), EGGERT (5, 16,441) OR OTHER CAPITAL OVERLAY. INCLUDES RESURFACING, DRAINAGE, SAFETY, AND INSPECTION.

Statement of Need

PAVEMENT SHOWING SIGNS OF DISTRESS AND PAVEMENT FAILURE. CONSTRUCTION IS NECESSARY TO IMPROVE ROAD CONDITIONS FOR TRAVEL AND SAFETY, AND REDUCE LONG TERM MAINTENANCE COSTS. CHIPS AND PAVENY REIMBURSABLE ALLOTMENT ARE SUFFICIENT TO COVER THESE FUNDS.

Status of Planning and Anticipated Construction Activities

THIS PROJECT WILL BE PHASED WITH BIDDING IN SPRING 2026 AND SPRING 2027.

Site Control

DESIGN WILL BE DONE BY ERIE COUNTY DPW ENGINEERS. ALL WORK WILL BE DONE WITHIN ERIE COUNTY HIGHWAY RIGHT-OF-WAY.

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$10,000,000	$10,000,000					$20,000,000
County Share	$10,000,000	$10,000,000					$20,000,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Department: HIGHWAYS		**Business Area:**	123 - HIGHWAYS (DPW)
Name: WILLIAM GEARY, JR., COMMISSIONER		**Rank:**	3 of 28
Phone: (716) 858-7555		**2026 Total Cost:**	$3,000,000
Email: WILLIAM.GEARY@ERIE.GOV		**2026 County Share:**	$3,000,000

Project Name

PRESERVATION OF ROADS - CONSTRUCTION - MAPLE RD

Description

REHAB OF MAPLE RD (SCORE 5-6, 1.65 MI., AADT 22,656, PRINCIPAL ARTERIAL ROAD) FROM N FOREST RD TO FLINT RD, IN AMHERST, OR OTHER ROAD PROJECT. PROJECT WILL REPAIR PAVEMENT JOINTS AND RESURFACE PAVEMENT ON THE SOUTHERN THREE LANES.

Statement of Need

THE ASPHALT PAVEMENT IS SHOWING SIGNS OF PAVEMENT JOINT FAILURE. CONSTRUCTION IS NECESSARY TO IMPROVE ROAD CONDITIONS FOR TRAVEL AND SAFETY. IMPROVEMENTS WILL ALLOW FOR THE COUNTY TO IMPROVE THE AGING INFRASTRUCTURE.

Status of Planning and Anticipated Construction Activities

THIS PROJECT WILL BE BID IN SPRING 2026.

Site Control

DESIGN BEGAN IN 2025. ALL WORK WILL BE WITHIN ERIE COUNTY HIGHWAY RIGHT OF WAY.

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$3,000,000						$3,000,000
County Share	$3,000,000						$3,000,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

<u>Impact on Operating Budget</u>

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Department: HIGHWAYS		**Business Area:**	**123 - HIGHWAYS (DPW)**
Name: WILLIAM GEARY, JR., COMMISSIONER		**Rank:**	**4 of 28**
Phone: (716) 858-7555		**2026 Total Cost:**	**$6,616,000**
Email: WILLIAM.GEARY@ERIE.GOV		**2026 County Share:**	**$1,323,200**

Project Name

FEDERAL AID - ROAD CONSTRUCTION - PIN 5763.36 WILLIAM ST (TRANSIT TO BOWEN)

Description

REHABILITATION OF WILLIAM ST (ROAD SCORE 6-7, 2.87 MILES, AADT 8,811-13,944, MINOR ARTERIAL) FROM TRANSIT TO BOWEN, IN LANCASTER, OR ANY OTHER FEDERAL AID ROAD PROJECT. THIS PROJECT INCLUDES NEW PAVEMENT, DRAINAGE REPAIRS, AND SIGNAL IMPROVEMENTS.

Statement of Need

PAVEMENT IS DISTRESSED & FAILING. CONSTRUCTION IS NECESSARY TO IMPROVE ROAD CONDITIONS FOR TRAVEL AND SAFETY. PROJECT IS ON TIP FOR FED AID. THIS PROJECT WAS UNDERFUNDED DUE TO NYSDOT SCOPE CHANGES ADDITIONAL FEDERAL FUNDS PROVIDED FOR SCOPE CHANGE.

Status of Planning and Anticipated Construction Activities

THIS PROJECT WILL BE BID IN FALL 2026.

Site Control

PROJECT IS CURRENTLY IN DESIGN. RIGHT OF WAY ACQUISITION WILL BE NECESSARY.

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$6,616,000						$6,616,000
County Share	$1,323,200						$1,323,200
Non-County Funds	$5,292,800						$5,292,800
State Funds							
Federal Funds	$5,292,800						$5,292,800
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Department: HIGHWAYS		Business Area:	123 - HIGHWAYS (DPW)
Name: WILLIAM GEARY, JR., COMMISSIONER		Rank:	5 of 28
Phone: (716) 858-7555		2026 Total Cost:	$5,100,000
Email: WILLIAM.GEARY@ERIE.GOV		2026 County Share:	$1,020,000

Project Name

FEDERAL AID - ROAD CONSTRUCTION - ABBOTT RD

Description

REHAB OF ABBOTT RD (ROAD SCORE 7, 0.92 MILES, AADT 13,771, MINOR ARTERIAL) FROM FISHER RD TO CITY OF BUFFALO LINE, IN LACKAWANNA, OR ANY OTHER FEDERAL AID ROAD PROJECT. THIS PROJECT INCLUDES NEW PAVEMENT, DRAINAGE REPAIRS, AND SIGNAL IMPROVEMENTS.

Statement of Need

PAVEMENT SHOWS SIGNS OF DISTRESS/FAILURE. CRASH RATES EXCEED THE STATEWIDE AVERAGE. CONSTRUCTION IS NECESSARY TO IMPROVE ROAD CONDITIONS FOR TRAVEL AND SAFETY. PROJECT IS ON TIP FOR FED AID. IMPROVEMENTS ALLOW COUNTY TO IMPROVE AGING INFRASTRUCTURE.

Status of Planning and Anticipated Construction Activities

THIS PROJECT WILL BE BID IN FALL 2026.

Site Control

PROJECT IS CURRENTLY IN DESIGN. ALL WORK WILL BE WITHIN ERIE COUNTY HIGHWAY RIGHT OF WAY.

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$5,100,000						$5,100,000
County Share	$1,020,000						$1,020,000
Non-County Funds	$4,080,000						$4,080,000
State Funds							
Federal Funds	$4,080,000						$4,080,000
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Department: HIGHWAYS		**Business Area:**	**123 - HIGHWAYS (DPW)**
Name: WILLIAM GEARY, JR., COMMISSIONER		**Rank:**	**6 of 28**
Phone: (716) 858-7555		**2026 Total Cost:**	**$12,180,000**
Email: WILLIAM.GEARY@ERIE.GOV		**2026 County Share:**	**$611,000**

Project Name

FEDERAL AID - BRIDGENY CONSTRUCTION

Description

THIS IS A FOR THE FOLLOWING BRIDGENY PROJECTS FOR CONSTRUCTION: PINS 5764.33 - VERSAILLES PLANK ROAD BRIDGE, 5764.34 - CONCORD ROAD BRIDGE, 5764.35 - BAGDAD ROAD BRIDGE, AND 5764.36 - KETCHUM ROAD BRIDGE OR ANY OTHER BRIDGE NY PROJECT.

Statement of Need

THE BRIDGES INCLUDED IN THESE PROJECTS ARE ALL IN VARIOUS STAGES OF DETERIORATED CONDITION, AND IN NEED OF REPAIR OR REPLACEMENT. ALL PROJECTS WERE AWARDED BRIDGENY FUNDING FOR THIS WORK BASED ON THEIR CONDITION AND NEED.

Status of Planning and Anticipated Construction Activities

PROJECTS ARE IN DESIGN IN 2025, WITH LETTING IN 2026, AND CONSTRUCTION IN 2027.

Site Control

PROJECT IS CURRENTLY IN DESIGN. ALL WORK WILL BE WITHIN ERIE COUNTY HIGHWAY RIGHT OF WAY.

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$12,180,000	$18,677,000					$30,857,000
County Share	$611,000	$2,188,000					$2,799,000
Non-County Funds	$11,569,000	$16,489,000					$28,058,000
State Funds							
Federal Funds	$11,569,000	$16,489,000					$28,058,000
Other Funds							

<u>Impact on Operating Budget</u>

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Department: HIGHWAYS		Business Area:	123 - HIGHWAYS (DPW)
Name: WILLIAM GEARY, JR., COMMISSIONER		Rank:	7 of 28
Phone: (716) 858-7555		2026 Total Cost:	$5,000,000
Email: WILLIAM.GEARY@ERIE.GOV		2026 County Share:	$5,000,000

Project Name

VEHICLE & EQUIPMENT REPLACEMENT - HIGHWAYS

Description

FRONT LINE EQUIPMENT IS IN CRITICAL NEED OF REPLACING; PLOW TRUCKS, HIGH LIFTS, TRACTORS, SWEEPERS AND MOWERS, AND SPECIALIZED EQUIPMENT FOR ROAD STRIPING OPERATIONS.

Statement of Need

THE LARGE VEHICLE FLEET IS AGING, MAJOR REPAIRS ARE NOW NEEDED. RUNNING A FLEET OF THIS AGE & SIZE NEEDS A LONG TERM REPLACEMENT PROGRAM TO CONTROL MAINTENANCE COSTS. ENVIRONMENTAL REQUIREMENTS AND SAFE TRAFFIC CONTROL OPERATIONS REQUIRE EQUIPMENT.

Status of Planning and Anticipated Construction Activities

N/A

Site Control

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$5,000,000						$5,000,000
County Share	$5,000,000						$5,000,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Department: HIGHWAYS		Business Area:	123 - HIGHWAYS (DPW)
Name: WILLIAM GEARY, JR., COMMISSIONER		Rank:	8 of 28
Phone: (716) 858-7555		2026 Total Cost:	$1,800,000
Email: WILLIAM.GEARY@ERIE.GOV		2026 County Share:	$664,000

Project Name

FEDERAL AID BRIDGE PRESERVATION - CONSTRUCTION

Description

THIS IS TO FUND THE CONSTRUCTION FOR BRIDGE PRESERVATION PROJECTS WHICH WILL RECEIVE FEDERAL AID FUNDING. THIS WORK WILL INCLUDE, BUT NOT BE LIMITED TO, WASHING, SEALING, DECK REPAIRS, JOINTS, PAINTING, SUBSTRUCTURE REPAIRS AND BEARING REPLACEMENT.

Statement of Need

PIN 5764.19 IS APPROVED ON THE TIP FOR LETTING IN 2026.

Status of Planning and Anticipated Construction Activities

Site Control

ALL WORK WITHIN ERIE COUNTY HIGHWAY RIGHT OF WAY.

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$1,800,000						$1,800,000
County Share	$664,000						$664,000
Non-County Funds	$1,136,000						$1,136,000
State Funds							
Federal Funds	$1,136,000						$1,136,000
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Department: HIGHWAYS		**Business Area:**	123 - HIGHWAYS (DPW)
Name: WILLIAM GEARY, JR., COMMISSIONER		**Rank:**	9 of 28
Phone: (716) 858-7555		**2026 Total Cost:**	$1,250,000
Email: WILLIAM.GEARY@ERIE.GOV		**2026 County Share:**	$1,250,000

Project Name

HIGHWAY SAFETY IMPROVEMENTS

Description

HIGHWAY SAFETY IMPROVEMENT FUNDS WOULD BE USED FOR REPLACING DAMAGED GUIDERAIL, CORRECTING RECOGNIZED HIGHWAY DEFICIENCIES AND UPGRADING HIGHWAY APPURTENANCES ON COUNTY ROADS THAT ARE DETERMINED TO BE HAZARDOUS, OR ARE PRONE TO HIGHER ACCIDENT RATES.

Statement of Need

NECESSARY TO MAINTAIN AND PROVIDE SAFE TRAVEL FOR MOTORISTS ON THE COUNTY HIGHWAY SYSTEM, AND TO REDUCE RISK LIABILITY COSTS AND MAINTENANCE EXPENSES BY APPLICATION OF BEST PRACTICE USE OF SAFETY FEATURES. ERIE COUNTY HAS 829,055 FEET OF GUIDE RAIL.

Status of Planning and Anticipated Construction Activities

HIGHWAY SAFETY PROJECTS TO BEGIN IN SPRING 2026

Site Control

ALL WORK WITHIN ERIE COUNTY HIGHWAY RIGHT OF WAY.

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$1,250,000						$1,250,000
County Share	$1,250,000						$1,250,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Department: HIGHWAYS		Business Area:	123 - HIGHWAYS (DPW)
Name: WILLIAM GEARY, JR., COMMISSIONER		Rank:	10 of 28
Phone: (716) 858-7555		2026 Total Cost:	$600,000
Email: WILLIAM.GEARY@ERIE.GOV		2026 County Share:	$600,000

Project Name

SPRINGVILLE DAM 019-0565 COMPLIANCE REHABILITAION DESIGN

Description

REHABILITATION DESIGN FOR SPRINGVILLE DAM TO ADDRESS SPILLWAY CAPACITY, STABILITY, INCORPORATION OF FUNCTIONAL LOW-LEVEL OUTLET AND VARIOUS OTHER SAFETY AND COMPLIANCE RELATED REPAIRS.

Statement of Need

REQUIRED TO BRING THE DAM INTO COMPLIANCE WITH NYSDEC REGULATIONS.

Status of Planning and Anticipated Construction Activities

DESIGN TO BEGIN IN 2025 AND PROGREES SYTEMATICALLY THROUGH 2028. WITH AN INCREMENTAL APPROACH THROUGH MULTIPLE CONTRACT LETTINGS, CONSTRUCTION CAN START AS SOON AS 2027 AND PROGRESS THROUGH 2029.

Site Control

DESIGN HAS NOT BEGUN.

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$600,000						$600,000
County Share	$600,000						$600,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

2026 Erie County Capital Budget Request

Department: HIGHWAYS		**Business Area:**	123 - HIGHWAYS (DPW)
Name: WILLIAM GEARY, JR., COMMISSIONER		**Rank:**	11 of 28
Phone: (716) 858-7555		**2026 Total Cost:**	$1,450,000
Email: WILLIAM.GEARY@ERIE.GOV		**2026 County Share:**	$606,250

Project Name

NORTH FOREST (CR294) ROAD SLIDE CONSTRUCTION

Description

SLOPE STABILIZATION, FULL DEPTH HIGHWAY RECONSTRUCTION INCLUDING DRAINAGE IMPROVEMENTS. ROW AQUISTIONS ARE ANTICIPATED TO BE REQUIRED FOR STABILIZATION WORK. FEMA FUNDS HAVE BEEN OBTAINED FOR THIS PROJECT.

Statement of Need

IT IS ANTICIPATED THAT WITHIN THE NEXT 5 YEARS, AT LEAST ONE LANE WILL BE REQUIRED TO BE CLOSED IF CORRECTIVE ACTION IS NOT TAKEN. WITH THE DAMAGE BEING DUE TO FLOODING, IT IS LIKELY THAT THE ENTIRE ROAD WOULD BE CLOSED FOR PUBLIC SAFETY.

Status of Planning and Anticipated Construction Activities

DESIGN TO BEGIN IN 2025, BID ANTICIPATED LATE 2026, WITH CONSTRUCTION IN 2027.

Site Control

INVESTIGATION PHASE HAS BEGUN. ROW WILL BE REQUIRED.

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$1,450,000						$1,450,000
County Share	$606,250						$606,250
Non-County Funds	$843,750						$843,750
State Funds							
Federal Funds	$843,750						$843,750
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Department: HIGHWAYS		**Business Area:**	123 - HIGHWAYS (DPW)
Name: WILLIAM GEARY, JR., COMMISSIONER		**Rank:**	12 of 28
Phone: (716) 858-7555		**2026 Total Cost:**	$500,000
Email: WILLIAM.GEARY@ERIE.GOV		**2026 County Share:**	$500,000

Project Name

ON CALL GENERAL CIVIL & GEOTECHNICAL SERVICES

Description

PROJECT IS TO ALLOW RETENTION OF UP TO TWO FIRMS FOR THE PROVISION OF ON CALL GENERAL CIVIL AND GEOTECHNICAL PROFESSIONAL SERVICES FOR A TERM OF 3 YEARS

Statement of Need

THE CURRENT GENERAL CIVIL AND GEOTECHNICAL CONTRACTS EXPIRE IN DECEMBER OF 2025. HAVING A FIRM UNDER AN ON CALL CONTRACT ALLOWS FOR MORE TIMELY RESPONSE TO UNANTICIPATED EVENTS THAT TYPICALLY OCCUR ON AN IRREGULAR BASIS AND REQUIRE ATTENTION IN A MORE EXPEDITED TIME FRAME THAN WOULD OTHERWISE BE POSSIBLE. ALSO THE TIMELINES FOR PLANNED PROJECTS THAT ARE AS YET UNASSIGNED SOMETIMES SHIFT DUE TO NEW CIRCUMSTANCES. ALL ASSIGNMENTS UNDER THE ON CALL CONTRACT WOULD BE SUBMITTED FOR LEG APPROVAL.

Status of Planning and Anticipated Construction Activities

Site Control

DETERMINED ON A PER-ASSIGNMENT BASIS

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$500,000						$500,000
County Share	$500,000						$500,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Department: HIGHWAYS		**Business Area:**	123 - HIGHWAYS (DPW)
Name: WILLIAM GEARY, JR., COMMISSIONER		**Rank:**	13 of 28
Phone: (716) 858-7555		**2026 Total Cost:**	$250,000
Email: WILLIAM.GEARY@ERIE.GOV		**2026 County Share:**	$250,000

Project Name

AS DIRECTED/EMERGENCY ENGINEERING DESIGN SERVICES

Description

THIS PROJECT WILL FUND THE DESIGN OF REPAIRS WHICH HAVE TO BE COMPLETED BASED ON BRIDGE/CULVERT INSPECTION REPORTS, FLAGS, OR HAZARDOUS CONDITIONS FOUND. THIS IS AN ONGOING PROJECT NEEDING YEARLY FUNDING AS THIS WORK IS BEYOND O & M BUDGETING.

Statement of Need

ERIE COUNTY OWNS 297 LARGE BRIDGES, 487 SMALL BRIDGES, AND SHARES OWNERSHIP OF 47 NYSTA/NYSDOT BRIDGES, WHICH MAY NEED REPAIRS DESIGNED QUICKLY. IN ADDITION, THIS PROJECT WILL BE USED TO PROVIDE DESIGN AND INSPECTION SERVICES FOR SPECIFIC PROJECTS.

Status of Planning and Anticipated Construction Activities

THIS IS FOR THE DESIGN FOR THE REPAIRS OF BRIDGES AND CULVERTS AS THEY ARISE AND NEED TO BE ADDRESSED. THIS IS AN ONGOING NE ED.

Site Control

ALL WORK WITHIN ERIE COUNTY HIGHWAY RIGHT OF WAY.

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$250,000						$250,000
County Share	$250,000						$250,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Department: HIGHWAYS		Business Area:	123 - HIGHWAYS (DPW)
Name: WILLIAM GEARY, JR., COMMISSIONER		Rank:	14 of 28
Phone: (716) 858-7555		2026 Total Cost:	$350,000
Email: WILLIAM.GEARY@ERIE.GOV		2026 County Share:	$350,000

Project Name

PRESERVATION OF BRIDGES AND CULVERTS CONSTRUCTION - REPAIR/REHABILITATION OF FLAGGED BRIDGES AND CULVERTS

Description

THIS PROJECT WILL FUND THE CONSTRUCTION OF REPAIRS AND REHABILITATION OF STRUCTURES THAT HAVE TO BE COMPLETED BASED ON BRIDGE INSPECTION REPORTS AND SMALL BRIDGE/LARGE CULVERT INSPECTION REPORTS AND/OR FLAGS BASED ON THE PRIORITY AT THE TIME.

Statement of Need

ERIE COUNTY OWNS 297 LARGE HIGHWAY BRIDGES, 487 SMALL HIGHWAY BRIDGES, AND SHARES OWNERSHIP OF 47 NYSTA/NYSDOT BRIDGES, ALL WHICH MAY BE FLAGGED DURING INSPECTIONS. DAMAGE MAY ALSO OCCUR DUE TO PLOWING, ACCIDENTS, FLOODS, AND OTHER EVENTS.

Status of Planning and Anticipated Construction Activities

THESE PROJECTS ARE SUCH THAT SOME HAVE TO BE COMPLETED WITHIN 6 WEEKS OF BEING INFORMED OF THE FLAGGED CONDITION. ERIE COUNTY OWNS THESE STRUCTURES OR HAS MAINTENANCE RESPONSIBILITY FOR CERTAIN ITEMS ON BRIDGES OWNED BY NYSDOT OR NYSTA.

Site Control

NONE

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$350,000						$350,000
County Share	$350,000						$350,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Department: HIGHWAYS		Business Area:	123 - HIGHWAYS (DPW)
Name: WILLIAM GEARY, JR., COMMISSIONER		Rank:	15 of 28
Phone: (716) 858-7555		2026 Total Cost:	$1,000,000
Email: WILLIAM.GEARY@ERIE.GOV		2026 County Share:	$1,000,000

Project Name

PRESERVATION OF LARGE CULVERTS - DESIGN

Description

THIS IS A LARGE SCALE DESIGN PROGRAM FOR THE REPLACEMENT OR REPAIRS OF LARGE CULVERTS AND SMALL BRIDGES THROUGHOUT THE COUNTY .

Statement of Need

ERIE COUNTY HAS 25% OF THE LARGE CULVERT INVENTORY REACHING THE END OF THEIR LIFE, THIS EQUATES TO 125 STRUCTURES. THIS NEEDS TO BE A LONG TERM LARGE INVESTMENT OVER THE NEXT 10 YEARS TO DESIGN REPLACEMENT OR REPAIRS OF THESE CULVERTS.

Status of Planning and Anticipated Construction Activities

THIS WOULD BE FOR DESIGN IN 2026, WITH CONSTRUCTION IN 2027. PRIORTY IS TO COMPLETE ALL CULVERTS RATED 3 OR LESS, OR WITH STR UCTURAL FLAGS ISSUED, THEN ADDRESS THOSE RATED 4.

Site Control

ALL WORK WITHIN ERIE COUNTY HIGHWAY RIGHT OF WAY.

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$6,000,000
County Share	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$6,000,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Department: HIGHWAYS		**Business Area:**	123 - HIGHWAYS (DPW)
Name: WILLIAM GEARY, JR., COMMISSIONER		**Rank:**	16 of 28
Phone: (716) 858-7555		**2026 Total Cost:**	$10,300,000
Email: WILLIAM.GEARY@ERIE.GOV		**2026 County Share:**	$10,300,000

Project Name

PRESERVATION OF LARGE CULVERTS - CONSTRUCTION

Description

THIS IS A LARGE SCALE CONSTRUCTION PROGRAM FOR THE LARGE CULVERTS AND SMALL BRIDGES THROUGHOUT THE COUNTY. POTENTIAL CULVERTS FOR 2026 ARE ON FEDDICK, FLETCHER, JENNINGS, LEIN, TREVETT, AND W. TILLEN AND OTHER COUNTY RDS.

Statement of Need

AT PRESENT 12 CULVERTS WHICH ARE RATE 3 OR LESS NEED REPLACEMENT. ERIE COUNTY HAS 25% OF THE LARGE CULVERT INVENTORY REACHING THE END OF THEIR LIFE THIS EQUATES TO 125 STRUCTURES. THIS NEEDS TO BE A LONG TERM LARGE INVESTMENT OVER THE NEXT 10 YEARS.

Status of Planning and Anticipated Construction Activities

12 LARGE CULVERTS ARE CURRENTLY IN VARIOUS STAGES OF DESIGN. IT IS ANTICIPATED THAT AT LEAST HALF OF THESE WILL GO TO CONSTR UCTION IN 2026.

Site Control

ALL WORK WITHIN ERIE COUNTY HIGHWAY RIGHT OF WAY.

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$10,300,000	$10,600,000	$11,000,000	$11,400,000	$11,800,000	$12,000,000	$67,100,000
County Share	$10,300,000	$10,600,000	$11,000,000	$11,400,000	$11,800,000	$12,000,000	$67,100,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Department: HIGHWAYS		Business Area:	123 - HIGHWAYS (DPW)
Name: WILLIAM GEARY, JR., COMMISSIONER		Rank:	17 of 28
Phone: (716) 858-7555		2026 Total Cost:	$600,000
Email: WILLIAM.GEARY@ERIE.GOV		2026 County Share:	$600,000

Project Name

LARGE CULVERT/SMALL BRIDGE & PEDESTRIAN BRIDGE INSPECTION PROGRAM - COUNTYWIDE

Description

THIS PROJECT IS FOR THE CONDITION INSPECTION OF 487 LARGE CULVERTS/SMALL BRIDGES (5' TO 20') AND 11 PEDESTRIAN BRIDGES, DISTRIBUTED OVER A 4 YEAR PROGRAM. THESE STRUCTURES ARE NOT INSPECTED BY NYSDOT AND NEED TO BE INSPECTED BY THE COUNTY.

Statement of Need

INSPECTION OF THESE STRUCTURES FOLLOWS THE NYSDOT RECOMMENDATIONS FOR FREQUENCY TO ENSURE SAFETY. THE INSPECTIONS ARE ALSO USED TO DETERMINE CONDITIONS AND AID IN PRIORITIZING REPAIR AND REPLACEMENTS.

Status of Planning and Anticipated Construction Activities

FUNDING NEEDS TO BE IN PLACE IN 2026, SO THAT 2027-2028 INSPECTIONS CAN BEGIN IMMEDIATELY IN 2027. EXISTING CONTRACT WILL RUN FROM 2025-2026, AND USE ALL EXISTING FUNDING.

Site Control

N/A - THIS IS FOR INSPECTION OF EXISTING STRUCTURES

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$600,000		$625,000		$650,000		$1,875,000
County Share	$600,000		$625,000		$650,000		$1,875,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

2026 Erie County Capital Budget Request

Department: HIGHWAYS		**Business Area:**	123 - HIGHWAYS (DPW)
Name: WILLIAM GEARY, JR., COMMISSIONER		**Rank:**	18 of 28
Phone: (716) 858-7555		**2026 Total Cost:**	$200,000
Email: WILLIAM.GEARY@ERIE.GOV		**2026 County Share:**	$200,000

Project Name

2026 IT & GIS SERVICES

Description

CONTINUATION OF CONTRACT FOR TECHNICAL SUPPORT OF GIS SYSTEMS AND IMPLEMENTATION OF NEW WORK ORDER SYSTEM AND HARDWARE EXPENSES.

Statement of Need

IT SUPPORT DURING EMERGENCY SITUATIONS, EQUIPMENT FOR DEPLOYMENT OF NEW WORK ORDER SYSTEM AND FIELD DATA COLLECTION, CONTINUED DEVELOPMENT OF HIGHWAY ASSET MANAGEMENT SYSTEM.

Status of Planning and Anticipated Construction Activities

N/A

Site Control

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$200,000						$200,000
County Share	$200,000						$200,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Department: HIGHWAYS		Business Area:	123 - HIGHWAYS (DPW)
Name: WILLIAM GEARY, JR., COMMISSIONER		Rank:	19 of 28
Phone: (716) 858-7555		2026 Total Cost:	$4,300,000
Email: WILLIAM.GEARY@ERIE.GOV		2026 County Share:	$4,300,000

Project Name

ROAD SLIDE CONSTRUCTION - HOPKINS ROAD (CR87)

Description

SLOPE STABILIZATION AND FULL DEPTH HIGHWAY RECONSTRUCTION INCLUDING DRAINAGE IMPROVEMENTS. ROW AQUISTIONS ARE ANTICIPATED TO BE REQUIRED FOR STABILIZATION WORK. UNUSED FUNDS TO BE USED FOR ADDITIONAL CAPITAL PROJECTS.

Statement of Need

REQUIRED TO PROVIDE A STABILIZED EMBANKMENT SLOPE ALONG THE ROADWAY WHICH HAS WIDE CRACKS AND IS DISPLACING. ADDRESS DRAINAGE ISSUE. ALL TO ENSURE THE SAFETY OF THE TRAVELING PUBLIC.

Status of Planning and Anticipated Construction Activities

DESIGN IS IN PROGRESS. PROJECT BIDDING, AWARD OF A CONSTRUCTION CONTRACT AND CONTRACTING FOR CI/CA SERVICES IS ANTICIPATED IN THE SECOND QUARTER OF 2026. THE CONSTRUCTION IS ANTICIPATED TO BE COMPLETED DURING THE 2026 CONSTRUCTION SEASON.

Site Control

PROJECT DESIGN ONGOING. ROW ACQUISITIONS WILL BE REQUIRED.

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$4,300,000						$4,300,000
County Share	$4,300,000						$4,300,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Department: HIGHWAYS		**Business Area:**	**123 - HIGHWAYS (DPW)**
Name: WILLIAM GEARY, JR., COMMISSIONER		**Rank:**	**20 of 28**
Phone: (716) 858-7555		**2026 Total Cost:**	**$6,060,000**
Email: WILLIAM.GEARY@ERIE.GOV		**2026 County Share:**	**$1,162,000**

Project Name

FEDERAL AID - ROAD CONSTRUCTION - PIN 5764.11 WILLIAM ST (TAMARK TO UNION)

Description

REHABILITATION OF WILLIAM ST (ROAD SCORE 7, 0.81 MILES, AADT 33,138, MINOR ARTERIAL) FROM TAMARK RD TO UNION RD, IN CHEEKTOWAGA, OR ANY OTHER FEDERAL AID ROAD PROJECT. THIS PROJECT INCLUDES NEW PAVEMENT, DRAINAGE REPAIRS, AND SIGNAL IMPROVEMENTS.

Statement of Need

PAVEMENT SHOWS SIGNS OF DISTRESS/FAILURE. CRASH RATES EXCEED THE STATEWIDE AVERAGE. CONSTRUCTION IS NECESSARY TO IMPROVE ROAD CONDITIONS FOR TRAVEL AND SAFETY. PROJECT IS ON TIP FOR FED AID. IMPROVEMENTS ALLOW COUNTY TO IMPROVE AGING INFRASTRUCTURE.

Status of Planning and Anticipated Construction Activities

THIS PROJECT WILL BE BID IN FALL 2026.

Site Control

PROJECT IS CURRENTLY IN DESIGN. SOME RIGHT OF WAY ACQUISITION WILL BE NECESSARY.

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$6,060,000						$6,060,000
County Share	$1,162,000						$1,162,000
Non-County Funds	$4,898,000						$4,898,000
State Funds							
Federal Funds	$4,898,000						$4,898,000
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Department: HIGHWAYS		Business Area:	123 - HIGHWAYS (DPW)
Name: WILLIAM GEARY, JR., COMMISSIONER		Rank:	21 of 28
Phone: (716) 858-7555		2026 Total Cost:	$8,000,000
Email: WILLIAM.GEARY@ERIE.GOV		2026 County Share:	$8,000,000

Project Name

PRESERVATION OF ROADS - CONSTRUCTION - EGGERT AND COLVIN

Description

RECONSTRUCT COLVIN (SCORE 4-7, 0.42 MI., AADT 42,399, PRINCIPAL ARTERIAL) FROM TWIN CITIES TO S OF EGGERT, AND EGGERT (SCORE 7, 0.10 MI., AADT 9,343, MINOR ARTERIAL) S OF COLVIN, OR OTHER ROAD PROJECT. PROJECT WILL REPLACE CONC PAVEMENT AND DRAINAGE.

Statement of Need

THE CONCRETE PAVEMENT IS FAILING ON THIS 6-7 LANE CONCRETE ROADWAY, AT THE JUNCTION OF 6 RAMPS TO/FROM I-290. EMERGENCY JOINT REPAIRS WERE MADE BUT PAVEMENT CONTINUES TO FAIL. CONSTRUCTION NECESSARY TO IMPROVE ROAD CONDITIONS AND TRAVELER SAFETY.

Status of Planning and Anticipated Construction Activities

THIS PROJECT WILL BE BID IN SPRING 2026.

Site Control

DESIGN BEGAN IN 2023. ALL WORK WILL BE WITHIN ERIE COUNTY HIGHWAY RIGHT OF WAY.

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$8,000,000						$8,000,000
County Share	$8,000,000						$8,000,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Department: HIGHWAYS		Business Area:	123 - HIGHWAYS (DPW)
Name: WILLIAM GEARY, JR., COMMISSIONER		Rank:	22 of 28
Phone: (716) 858-7555		2026 Total Cost:	$2,500,000
Email: WILLIAM.GEARY@ERIE.GOV		2026 County Share:	$2,500,000

Project Name

PRESERVATION OF ROADS - GENERAL ROAD DESIGN PROGRAM

Description

PROJECT WILL PROVIDE DESIGN FOR ONE OR MORE ROADS OR RETAINING WALLS SUPPORTING ROADS, DEPENDING ON FUNDING. CANDIDATES INCLUDE FRENCH (UNION-TRANSIT), RANSOM (MAIN-STAGE), EGGERT, WEHRLE (TRANSIT-HARRIS HILL), BUFFALO ST, OR ANOTHER COUNTY ROAD.

Statement of Need

IT IS NECESSARY TO IMPROVE ROAD CONDITIONS AND RETAINING WALLS OF ERIE COUNTY ROADWAYS FOR TRAVEL AND SAFETY. IMPROVEMENTS WILL ALLOW FOR THE COUNTY TO ADDRESS THE AGING INFRASTRUCTURE FOR ALL USERS BOTH VEHICULAR AND OTHERWISE.

Status of Planning and Anticipated Construction Activities

THE CONSULTANT WILL BE SELECTED AND THE DESIGN WILL BEGIN IN 2026.

Site Control

PROJECT DESIGN WILL BEGIN IN 2026.

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$2,500,000	$2,500,000					$5,000,000
County Share	$2,500,000	$2,500,000					$5,000,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Department: HIGHWAYS		Business Area:	123 - HIGHWAYS (DPW)
Name: WILLIAM GEARY, JR., COMMISSIONER		Rank:	23 of 28
Phone: (716) 858-7555		2026 Total Cost:	$4,100,000
Email: WILLIAM.GEARY@ERIE.GOV		2026 County Share:	$4,100,000

Project Name

TURN BACK OF ROADS - RECONSTRUCTION OF EAST AVE (CR248)

Description

ROAD RECONSTRUCTION OF EAST AVE(ROAD SCORE 5, 1.05 MILES, AADT 1,568)FROM PARKVIEW TO ALDEN-CRITTENDEN RD, IN AKRON, OR OTHER CAPITAL ROAD PROJECT. PROJECT INCLUDES NEW PAVEMENT, DRAINAGE, GUTTERS/CURBS, DRIVEWAY APRONS, AND LIMITED SIDEWALK RAMPS

Statement of Need

THE PAVEMENT IS SHOWING SIGNS OF DISTRESS AND PAVEMENT FAILURE. CONSTRUCTION IS NECESSARY TO IMPROVE ROAD CONDITIONS FOR TRAVEL AND SAFETY. AKRON HAS AGREED TO ACCEPT OWNERSHIP OF EAST AVE IF THE COUNTY RECONSTRUCTS/REHABILITATES THE ROAD.

Status of Planning and Anticipated Construction Activities

THIS PROJECT WILL BE BID IN FALL 2026.

Site Control

PROJECT IS CURRENTLY IN DESIGN. ALL WORK WILL BE WITHIN ERIE COUNTY HIGHWAY RIGHT OF WAY.

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$4,100,000	$4,100,000					$8,200,000
County Share	$4,100,000	$4,100,000					$8,200,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Department: HIGHWAYS		**Business Area:**	**123 - HIGHWAYS (DPW)**
Name: WILLIAM GEARY, JR., COMMISSIONER		**Rank:**	**24 of 28**
Phone: (716) 858-7555		**2026 Total Cost:**	**$2,000,000**
Email: WILLIAM.GEARY@ERIE.GOV		**2026 County Share:**	**$2,000,000**

Project Name

PRESERVATION OF BRIDGES - WARNER GULF ROAD BRIDGE

Description

THIS PROJECT IS TO REPLACE THE EXISTING WARNER GULF CULVERT (CIN 405-03). THE NEW STRUCTURE MAY BE CLASSIFIED AS A BRIDGE DUE TO INCREASE SPAN LENGTH, AND FHWA DEFINITIONS. ANY ADDITIONAL FUNDING WOULD BE USED FOR FUTURE CAPITAL BRIDGE CONSTRUCTION

Statement of Need

THE EXISTING WARNER GULF CULVERT WAS BUILT IN 1931 AND HAS SERIOUS DETERIORATION OF THE CONCRETE. THE STRUCTURE WAS RATED 3 AND ISSUED A YELLOW STRUCTURAL FLAG IN THE LAST INSPECTION REPORT.

Status of Planning and Anticipated Construction Activities

DESIGN WILL BE PERFORMED IN 2025, WITH CONSTRUCTION IN 2026.

Site Control

NONE

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$2,000,000						$2,000,000
County Share	$2,000,000						$2,000,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Department: HIGHWAYS		**Business Area:**	123 - HIGHWAYS (DPW)
Name: WILLIAM GEARY, JR., COMMISSIONER		**Rank:**	25 of 28
Phone: (716) 858-7555		**2026 Total Cost:**	$7,310,000
Email: WILLIAM.GEARY@ERIE.GOV		**2026 County Share:**	$7,310,000

Project Name

PRESERVATION OF ROADS - CONSTRUCTION - DODGE RD

Description

REHAB OF DODGE RD (SCORE 5-6, 2.62 MI., AADT 10,902, COLLECTOR ROAD) FROM TRANSIT TO HOPKINS, IN AMHERST, OR OTHER ROAD PROJECT. PROJECT WILL RESURFACE PAVEMENT, REPLACE ALL OF THE DRAINAGE, AREAS OF SHOULDER WIDENING, AND UPDATE ADA SIDEWALK RAMPS.

Statement of Need

THE ASPHALT PAVEMENT IS SHOWING SIGNS OF DISTRESS AND PAVEMENT FAILURE. CONSTRUCTION IS NECESSARY TO IMPROVE ROAD CONDITIONS FOR TRAVEL AND SAFETY. IMPROVEMENTS WILL ALLOW FOR THE COUNTY TO IMPROVE THE AGING INFRASTRUCTURE.

Status of Planning and Anticipated Construction Activities

PHASE I OF THIS PROJECT WILL BE BID IN FALL 2026 AND PHASE II WILL BE BID IN FALL 2027.

Site Control

DESIGN BEGAN IN 2024. ALL WORK WILL BE WITHIN ERIE COUNTY HIGHWAY RIGHT OF WAY.

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$7,310,000	$8,700,000					$16,010,000
County Share	$7,310,000	$8,700,000					$16,010,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

2026 Erie County Capital Budget Request

Department: HIGHWAYS		**Business Area:**	123 - HIGHWAYS (DPW)
Name: WILLIAM GEARY, JR., COMMISSIONER		**Rank:**	26 of 28
Phone: (716) 858-7555		**2026 Total Cost:**	$500,000
Email: WILLIAM.GEARY@ERIE.GOV		**2026 County Share:**	$500,000

Project Name

PRESERVATION OF ROADS - ROAD SLIDE DESIGN

Description

REHABILITATION DESIGN TO ADDRESS ROAD SLIDES CAUSED BY SUBSURFACE MOVEMENT AND STREAM BANK EROSION THREATENING THE STABILITY OF THE ROADWAY FOR HOLLAND GLENWOOD RD (CR240), HAYES HOLLOW RD (CR397), ZOAR VALLEY RD (CR457) OR OTHER ERIE COUNTY ROADS.

Statement of Need

DUE TO CONTINUED SUBSURFACE MOVEMENTS THERE IS CONTINUED REGULAR MAINTENANCE REQUIRED TO MAINTAIN ROADWAYS IN A SAFE CONDITION. WITHOUT A REHABILITATION PROJECT THESE ISSUES AND REGULAR MAINTENANCE COST AND TIME WILL NEED TO BE EXPENDED.

Status of Planning and Anticipated Construction Activities

DESIGN TO BEGIN IN 2026 WITH CONSTRUCTION IN 2027.

Site Control

DESIGN HAS NOT BEGUN. ROW WILL BE REQUIRED.

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$500,000						$500,000
County Share	$500,000						$500,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Department: HIGHWAYS		Business Area:	123 - HIGHWAYS (DPW)
Name: WILLIAM GEARY, JR., COMMISSIONER		Rank:	27 of 28
Phone: (716) 858-7555		2026 Total Cost:	$1,300,000
Email: WILLIAM.GEARY@ERIE.GOV		2026 County Share:	$1,300,000

Project Name

PRESERVATION OF ROADS - RETAINING WALLS - NEW OREGON ROAD

Description

THIS IS FOR REPAIRS TO THE RETAINING WALL ON NEW OREGON ROAD JUST SOUTH OF BELCHER ROAD, OR ANY OTHER LOCATIONS IN NEED OF RETAINING WALL REPAIRS OR CONSTRUCTION. AADT APPROX. 405 ON ADJACENT SECTION OF ROADWAY.

Statement of Need

THE EXISTING NEW OREGON ROAD RETAINING WALL HAS SIGNIFICANT SPALLING OF THE CONCRETE FACE, AND UNDERMINING OF THE FOOTINGS. REPAIRS ARE NEEDED TO KEEP THE WALL STABLE, AND CONTINUE TO SUPPORT THE ROAD.

Status of Planning and Anticipated Construction Activities

DESIGN TO TAKE PLACE IN 2025, WITH CONSTRUCTION IN 2026.

Site Control

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$1,300,000						$1,300,000
County Share	$1,300,000						$1,300,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Department: HIGHWAYS		Business Area:	123 - HIGHWAYS (DPW)
Name: WILLIAM GEARY, JR., COMMISSIONER		Rank:	28 of 28
Phone: (716) 858-7555		2026 Total Cost:	$11,500,000
Email: WILLIAM.GEARY@ERIE.GOV		2026 County Share:	$11,500,000

Project Name

PRESERVATION OF ROADS - CONSTRUCTION - NEW ROAD PHASE II

Description

PHASE II TO REHAB NEW (SMITH TO TONAWANDA CREEK RD 2026) IN THE (T) OF AMHERST, OR OTHER ROAD PROJECT. PROJECT - WIDENING SHOULDERS, ENCLOSE DRAINAGE, PAVEMENT MILL AND OVERLAY. NEW IS A COLLECTOR RD. ROAD SCORE 7, AADT 4,066, 2.2 MILES

Statement of Need

NEW ROAD CURRENTLY HAS NARROW SHOULDERS. DITCH MUST BE ENCLOSED TO ENABLE WIDENING OF THE SHOULDER AND IMPROVE SAFETY FOR BICYCLE AND PEDESTRIAN USE.

Status of Planning and Anticipated Construction Activities

PHASE 2 OF PROJECT IS IN FINAL DESIGN AND EXPECTED TO BE READY FOR BID IN 2026.

Site Control

DESIGN BEGAN IN 2024. ALL WORK WILL BE WITHIN ERIE COUNTY HIGHWAY RIGHT OF WAY.

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$11,500,000						$11,500,000
County Share	$11,500,000						$11,500,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Buildings & Grounds

Department: BUILDINGS & GROUNDS		Business Area:	122 - DEPT OF PUBLIC WORKS
Name: WILLIAM GEARY		Rank:	1 of 10
Phone: (716) 858-7555		2026 Total Cost:	$1,500,000
Email: WILLIAM.GEARY@ERIE.GOV		2026 County Share:	$1,500,000

Project Name

COUNTYWIDE ROOF AND BUILDING ENVELOPE IMPROVEMENTS

Description

THE COUNTY HAS SEVERAL BUILDINGS IN NEED OF A BUILDING ENVELOPE EVALUATION AND EVENTUAL ROOF REPLACEMENT. SCOPE OF WORK MAY INCLUDE BUILDING ENVELOPE ASSESSMENT, CAULKING, WATERPROOFING, WINDOWS, ROOF, AND ABATEMENT AS NEEDED AT COUNTYWIDE FACILITIES

Statement of Need

MANY OF THE COUNTY BUILDINGS ARE OLDER WITH EXPIRING ROOF WARRANTIES AND ARE IN GREAT NEED OF EXTERIOR REPAIRS AND MAINTENANCE IN ORDER TO KEEP THEM IN WATER-TIGHT CONDITION PROTECTING THE COUNTY OWNED BUILDING AND ASSETS.

Status of Planning and Anticipated Construction Activities

A REQUEST FOR QUALIFICATIONS/PROPOSALS (RFQ/P) WILL BE ISSUED TO BEGIN BUILDING ASSESSMENT AND DESIGN AS NEEDED.

Site Control

NO CONSTRUCTION WORK HAS BEEN STARTED, AND THERE ARE NO SITE CONTROL ISSUES.

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$1,500,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$16,500,000
County Share	$1,500,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$16,500,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

<u>Impact on Operating Budget</u>

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges	N/A	N/A
State Reimbursement	N/A	N/A
Other Reimbursement	N/A	N/A

Expenses

	Description	Estimated Annual Financial Impact
Personnel	N/A	N/A
Supplies	N/A	N/A
Maintenance	N/A	N/A
Utilities	N/A	N/A
Other	N/A	N/A

2026 Erie County Capital Budget Request

Department: BUILDINGS & GROUNDS		**Business Area:**	**122 - DEPT OF PUBLIC WORKS**
Name: WILLIAM GEARY		**Rank:**	**2 of 10**
Phone: (716) 858-7555		**2026 Total Cost:**	**$1,500,000**
Email: WILLIAM.GEARY@ERIE.GOV		**2026 County Share:**	**$1,500,000**

Project Name

PRESERVATION OF COUNTY BUILDINGS AND FACILITIES

Description

THIS FUND INCLUDES REPAIR, REPLACEMENT, OR IMPROVEMENT TO ALL COUNTY BUILDINGS COMPONENTS, INTERIOR OR EXTERIOR. THIS PROJECT WILL INCLUDE, BUT IS NOT LIMITED TO: EOC BUNKER DECOMMISSION AND ADDITIONAL 25 DELAWARE FREIGHT ELEVATOR MODERNIZATION FUNDS

Statement of Need

COUNTY BUILDINGS ARE IN NEED OF INTERIOR AND EXTERIOR RENOVATIONS TO IMPROVE ENERGY PERFORMANCE, REDUCE MAINTENANCE AND SUIT THE NEEDS OF THE BUILDING OCCUPANT. THIS PROJECT WILL UPDATE BUILDINGS TO ADDRESS CODE TO MEET THE NEEDS OF THE FACILITY.

Status of Planning and Anticipated Construction Activities

DESIGN HAS NOT STARTED

Site Control

NO CONSTRUCTION WORK HAS BEEN STARTED, AND THERE ARE NO SITE CONTROL ISSUES.

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$9,000,000
County Share	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$9,000,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

<u>Impact on Operating Budget</u>

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges	N/A	N/A
State Reimbursement	N/A	N/A
Other Reimbursement	N/A	N/A

Expenses

	Description	Estimated Annual Financial Impact
Personnel	N/A	N/A
Supplies	N/A	N/A
Maintenance	N/A	N/A
Utilities	N/A	N/A
Other	N/A	N/A

Department: BUILDINGS & GROUNDS		Business Area:	122 - DEPT OF PUBLIC WORKS
Name: WILLIAM GEARY		Rank:	3 of 10
Phone: (716) 858-7555		2026 Total Cost:	$3,500,000
Email: WILLIAM.GEARY@ERIE.GOV		2026 County Share:	$3,500,000

Project Name

COUNTYWIDE MECHANICAL, ELECTRICAL, PLUMBING, AND MISC IMPROVEMENTS

Description

BUILDING SYSTEMS AND EQUIPMENT IN SOME FACILITIES ARE NEAR END OF USEFUL LIFE DUE, REQUIRING REPAIRS OR REPLACEMENT TO MAINTAIN SAFETY. FOCUS FOR THIS REQUEST INCLUDES, BUT IS NOT LIMITED TO, BOILER REPLACEMENTS, PLUMBING AND HVAC UNIT REPLACEMENT.

Statement of Need

WITH OVER 200 BUILDINGS WITHIN THE COUNTY TO MAINTAIN, AND CONSIDERING THE AGE OF SOME BUILDINGS, IT IS AN ONGOING EFFORT TO KEEP MEP SYSTEMS OPERATIONAL AS THEY REACH THE END OF THEIR USEFUL LIFE AS SOME EQUIPMENT IS ORIGINAL TO BUILDINGS.

Status of Planning and Anticipated Construction Activities

SOME PROJECTS USING THE MEP FUNDING ARE IN THE MIDDLE OF DESIGN, WHILE OTHER PROJECTS DESIGN HAS NOT STARTED. THERE ARE ALSO SOME PROJECTS IN CONSTRUCTION. FUNDS WILL BE USED FOR BOTH DESIGN AND CONSTRUCTION.

Site Control

NO SITE CONTROL ISSUES

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$3,500,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$13,500,000
County Share	$3,500,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$13,500,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges	N/A	N/A
State Reimbursement	N/A	N/A
Other Reimbursement	N/A	N/A

Expenses

	Description	Estimated Annual Financial Impact
Personnel	N/A	N/A
Supplies	N/A	N/A
Maintenance	N/A	N/A
Utilities	N/A	N/A
Other	N/A	N/A

Department: BUILDINGS & GROUNDS		Business Area:	122 - DEPT OF PUBLIC WORKS
Name: WILLIAM GEARY		Rank:	4 of 10
Phone: (716) 858-7555		2026 Total Cost:	$350,000
Email: WILLIAM.GEARY@ERIE.GOV		2026 County Share:	$350,000

Project Name

COUNTY WIDE CODE AND ENVIRONMENTAL COMPLIANCE

Description

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, ASSOCIATED REGULATIONS AND NYS DEC

Statement of Need

AS THE AUTHORITY HAVING JURISDICTION, THE COUNTY MAINTAINS COMPLIANCE WITH GOVERNING BUILDING CODES IN ACCORDANCE WITH THE NYS UNIFORM FIRE PREVENTION AND BUILDING CODE. FUNDING TO BE USED FOR ON CALL CONTRACTS REQUIRED FOR CODE COMPLIANCE.

Status of Planning and Anticipated Construction Activities

DESIGN AND CONSTRUCTION PROJECTS ARE ALWAYS ONGOING IN VARIOUS COUNTYWIDE BUILDINGS AS ISSUES ARISE AND/OR ARE IDENTIFIED.

Site Control

NO SITE CONTROL ISSUES

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$350,000	$100,000	$350,000	$100,000	$350,000	$100,000	$1,350,000
County Share	$350,000	$100,000	$350,000	$100,000	$350,000	$100,000	$1,350,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges	N/A	N/A
State Reimbursement	N/A	N/A
Other Reimbursement	N/A	N/A

Expenses

	Description	Estimated Annual Financial Impact
Personnel	N/A	N/A
Supplies	N/A	N/A
Maintenance	N/A	N/A
Utilities	N/A	N/A
Other	N/A	N/A

Department: BUILDINGS & GROUNDS		Business Area:	122 - DEPT OF PUBLIC WORKS
Name: WILLIAM GEARY		Rank:	5 of 10
Phone: (716) 858-7555		2026 Total Cost:	$1,500,000
Email: WILLIAM.GEARY@ERIE.GOV		2026 County Share:	$1,500,000

Project Name

PRESERVATION OF COUNTY HIGHWAY FACILITIES - COUNTYWIDE

Description

THE SCOPE OF WORK INVOLVES DESIGN AND CONSTRUCTION FUNDING FOR UPGRADES TO HIGHWAY MAINTENANCE BUILDINGS. PRIMARY USE OF THESE FUNDS WILL BE USED FOR CLARENCE FACILITY RENOVATION/DECOMMISSIONING AS WELL AS IMPROVEMENT AT OTHER HIGHWAY BLDG LOCATIONS

Statement of Need

THE MAIN FACILITY IN CLARENCE DISTRICT HAS BEEN RELOCATED TO LANCASTER SINCE THE NEW LANCASTER HIGHWAY FACILITY HAS BEEN OCCUPIED . CLARENCE WILL REMAIN AN OPERATING SECONDARY LOCATION FOR HIGHWAY STAFF.

Status of Planning and Anticipated Construction Activities

PRELIMINARY DESIGN WORK OF A NEW SANITARY SEWER HAS STARTED IN PREP OF RENOVATIONS. NO DESIGN WORK HAS STARTED ON CLARENCE DEMOLITION OR RENOVATION.

Site Control

NO CONSTRUCTION WORK HAS BEEN STARTED, AND THERE ARE NO SITE CONTROL ISSUES.

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$9,000,000
County Share	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$9,000,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges	N/A	N/A
State Reimbursement	N/A	N/A
Other Reimbursement	N/A	N/A

Expenses

	Description	Estimated Annual Financial Impact
Personnel	N/A	N/A
Supplies	N/A	N/A
Maintenance	N/A	N/A
Utilities	N/A	N/A
Other	N/A	N/A

Department: BUILDINGS & GROUNDS		Business Area:	122 - DEPT OF PUBLIC WORKS
Name: WILLIAM GEARY		Rank:	6 of 10
Phone: (716) 858-7555		2026 Total Cost:	$1,000,000
Email: WILLIAM.GEARY@ERIE.GOV		2026 County Share:	$1,000,000

Project Name

RATH BUILDING IMPROVEMENTS

Description

THIS PROJECT WILL CONTINUE UPGRADES TO BUILDING AND RENOVATIONS TO THE RATH BUILDING INCLUDING NOT LIMITED TO; ELECTRICAL PAN EL REPLACEMENT, MEP UPGRADES, MISC INTERIOR RENOVATIONS, BUILDING ENVELOPE, AND OTHER UPGRADES TO THE RATH BUILDING.

Statement of Need

THE EXISTING ELECTRICAL SYSTEMS AND EQUIPMENT, AMONG OTHER SYSTEMS WITHIN THE RATH BUILDING, ARE ORIGINAL TO THE BUILDING AND ARE IN GREAT NEED OF REPLACEMENT FOR CODE COMPLIANCE AND LIFE SAFETY. PROJECT WILL NEED TO REPLACE EQUIPMENT IN PHASES.

Status of Planning and Anticipated Construction Activities

CONTINUE EQUIPMENT REPLACEMENT BASED ON PREVIOUS ELECTRICAL STUDY PERFORMED FOR THE RATH BUILDING FUNDING TO BE USED TO REPLACE HIGH PRIORITY ITEMS FIRST THIS YEAR INTO 2026.

Site Control

NO SITE CONTROL ISSUES

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$1,000,000	$500,000	$650,000	$650,000	$750,000		$3,550,000
County Share	$1,000,000	$500,000	$650,000	$650,000	$750,000		$3,550,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges	N/A	N/A
State Reimbursement	N/A	N/A
Other Reimbursement	N/A	N/A

Expenses

	Description	Estimated Annual Financial Impact
Personnel	N/A	N/A
Supplies	N/A	N/A
Maintenance	N/A	N/A
Utilities	N/A	N/A
Other	N/A	N/A

Department: BUILDINGS & GROUNDS		**Business Area:**	122 - DEPT OF PUBLIC WORKS
Name: WILLIAM GEARY		**Rank:**	7 of 10
Phone: (716) 858-7555		**2026 Total Cost:**	$5,000,000
Email: WILLIAM.GEARY@ERIE.GOV		**2026 County Share:**	$5,000,000

Project Name

2026 EC ENERGY CONSERVATION

Description

MULTI-YEAR PHASED ENERGY CONSERVATION AND EFFICIENCY MEASURE INSTALLATION INITIATIVE AT VARIOUS FACILITIES THROUGHOUT ERIE COUNTY THAT INCLUDE, BUT NOT LIMITED TO, HVAC & AUTOMATION SYSTEMS, LIGHTING, MORE EFFICIENT EQUIPMENT AND OTHER MISC. UPGRADES

Statement of Need

EQUIPMENT THROUGHOUT THE COUNTY IS IN VARIOUS STATES OF DISREPAIR. COUNTY'S BUILDING STOCK IS AGED AND WOULD BENEFIT FROM A H OLISTIC ENERGY RENOVATION. THIS ADDRESSES DEFERRED MAINTENANCE WHILE USING INCENTIVES/REBATES TO SAVE MONEY & CO2 EMISSIONS.

Status of Planning and Anticipated Construction Activities

PROJECT WOULD EVALUATE BUILDINGS AND EQUIPMENT FOR MODERN UPGRADES. DESIGN WOULD OCCUR IN THE FIRST HALF OF 2026 WITH CONSTRU CTION STARTING FOLLOWING DESIGN PHASE.

Site Control

ALL IMPROVEMENTS WOULD BE IN OR ON COUNTY BUILDINGS AND THERE WOULD BE NO SITE CONTROL ISSUES WITH THE GENERAL PUBLIC.

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$5,000,000						$5,000,000
County Share	$5,000,000						$5,000,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities	REDUCED UTILITY EXPENSES	-200000
Other		

2026 Erie County Capital Budget Request

Department: BUILDINGS & GROUNDS		**Business Area:**	122 - DEPT OF PUBLIC WORKS
Name: WILLIAM GEARY		**Rank:**	8 of 10
Phone: (716) 858-7555		**2026 Total Cost:**	$12,500,000
Email: WILLIAM.GEARY@ERIE.GOV		**2026 County Share:**	$12,500,000

Project Name

NEW HIGHWAY MAINTENANCE FACILITY

Description

THE SCOPE OF WORK INVOLVES CONSTRUCTION OF A NEW HIGHWAY MAINTENANCE BUILDING TO REPLACE THE OBSOLETE BUILDINGS THAT HAVE ONGOING ISSUES AS WELL AS PROVIDE A BUILDING WITH A LAYOUT THAT MEETS THE NEEDS OF THE HIGHWAY STAFF.

Statement of Need

THE HARLEM ROAD FACILITY IS THE MAINTENANCE AND REPAIR HUB AND CENTRALLY LOCATED TO ALL FACILITIES. THE HIGHWAY FACILITIES AR E OLD AND ANTIQUATED BUILDINGS THAT ARE ENERGY INEFFICIENT AND DON'T MEET CURRENT BUILDING CODE REQUIREMENTS.

Status of Planning and Anticipated Construction Activities

FUNDS FOR DESIGN HAVE BEEN PLANNED WITH CONSULTANT AMENDMENT FORTHCOMING. NO SITE SPECIFIC DESIGN WORK FOR THE NEXT LOCATION HAS BEGUN.

Site Control

DESIGN HAS NOT COMMENCED AND THERE ARE NO SITE CONTROL ISSUES.

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$12,500,000						$12,500,000
County Share	$12,500,000						$12,500,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Department: BUILDINGS & GROUNDS	Business Area: 122 - DEPT OF PUBLIC WORKS
Name: WILLIAM GEARY	Rank: 9 of 10
Phone: (716) 858-7555	2026 Total Cost: $30,000,000
Email: WILLIAM.GEARY@ERIE.GOV	2026 County Share: $30,000,000

Project Name

ERIE COUNTY CORRECTIONAL FACILITY RENOVATIONS

Description

THE SCOPE OF WORK INVOLVES DESIGN OF THE RENOVATION AND EXPANSION TO THE EXISTING CORRECTIONAL FACILITY IN ALDEN IN COORDINATION WITH THE FEASIBILITY STUDY PERFORMED PREVIOUSLY FOR A DETENTION FACILITY ON BEHALF OF THE SHERIFF DEPARTMENT.

Statement of Need

DUE TO THE ONGOING OPERATION ISSUES WITH BOTH ECCF AND ECHC, A FEASIBILITY STUDY WAS EXECUTED TO LOOK INTO VARIOUS OPTIONS FOR A NEW OR RENOVATED JAIL FACILITY. AFTER STUDY WAS COMPLETED IT WAS DETERMINED THAT A LARGE RENOVATION TO ECCF WAS NECESSARY

Status of Planning and Anticipated Construction Activities

FEASIBILITY STUDY COMPLETE. FUNDING TO BE USED TO START DESIGN BASED ON FEASIBILITY STUDY.

Site Control

DESIGN HAS NOT COMMENCED AND THERE ARE NO KNOWN SITE CONTROL ISSUES.

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$30,000,000	$450,000,000					$480,000,000
County Share	$30,000,000	$450,000,000					$480,000,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

2026 Erie County Capital Budget Request

Department: BUILDINGS & GROUNDS		Business Area:	122 - DEPT OF PUBLIC WORKS
Name: WILLIAM GEARY		Rank:	10 of 10
Phone: (716) 858-7555		2026 Total Cost:	$3,500,000
Email: WILLIAM.GEARY@ERIE.GOV		2026 County Share:	$3,500,000

Project Name

CONVENTION CENTER IMPROVEMENTS

Description

GENERAL BUILDING UPGRADES TO MAINTAIN THE BUILDING AND KEEP THE FACILITY VIABLE IN THE CONVENTION MARKET. PROJECTS MAY INCLUDE BUT NOT LIMITED TO; MEETING ROOM A/V UPGRADES, FACILITY FINISHES, BALLROOM IMPROVEMENTS, ENERGY IMPROVEMENTS, IT UPGRADES

Statement of Need

IT IS CRUCIAL FOR THE VIABILITY AND SURVIVABILITY OF THE FACILITY TO CONTINUE TO INVEST IN THE EXISTING BUILDING TO ATTRACT NEW EVENTS AS WELL AS KEEP THE CURRENT EVENTS COMING BACK WITH AN EVER-AGING BUILDING.

Status of Planning and Anticipated Construction Activities

TERM AGREEMENT FOR DESIGN HAS BEEN EXECUTED AND READY TO START DESIGN UPON AVAILABILITY OF FUNDING.

Site Control

TERM AGREEMENT EXECUTED AND READY FOR DESIGN. NO SITE CONTROL ISSUES.

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$3,500,000	$3,500,000	$3,500,000	$3,500,000	$3,500,000	$3,500,000	$21,000,000
County Share	$3,500,000	$3,500,000	$3,500,000	$3,500,000	$3,500,000	$3,500,000	$21,000,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges	N/A	N/A
State Reimbursement	N/A	N/A
Other Reimbursement	N/A	N/A

Expenses

	Description	Estimated Annual Financial Impact
Personnel	N/A	N/A
Supplies	N/A	N/A
Maintenance	N/A	N/A
Utilities	N/A	N/A
Other	N/A	N/A

Central Police Services

Department: CENTRAL POLICE SERVICES		**Business Area:**	ERIE COUNTY CENTRAL POLICE SERVICES
Name: BRIAN ROSS		**Rank:**	1 of 2
Phone: (716) 946-7979		**2026 Total Cost:**	$2,170,000
Email: BRIAN.ROSS@ERIE.GOV		**2026 County Share:**	$2,170,000

Project Name

REFRESH OF E-911 SYSTEM EQUIPMENT AND RENEWAL OF 911 LICENSING

Description

RENEW THE LICENSES AND REPLACE ANY HARDWARE THAT IS AGING OUT AND IS NO LONGER UNDER WARRANTY.
DUE TO THE TIME THAT IT WILL TAKE TO UPGRADE MULTIPLE PRIMARY PUBLIC SAFETY ANSWERING POINTS THROUGHOUT THE COUNTY, THE PROJE CT WILL PROCEED OVER 5 PHASES/YEARS.

Statement of Need

THE CURRENT E-911 SYSTEM'S LICENSING AND HARDWARE WILL EXPIRE IN SEPTEMBER 2026 AND REQUIRES REPLACEMENT.

Status of Planning and Anticipated Construction Activities

THE PROJECT REQUIRES A 5-YEAR PHASED APPROACH, WITH ADDITIONAL MAINTENANCE YEARS 6-10.

Site Control

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$2,170,000	$2,170,000	$2,170,000	$2,170,000	$2,170,000		$10,850,000
County Share	$2,170,000	$2,170,000	$2,170,000	$2,170,000	$2,170,000		$10,850,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges	N/A	
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance	N/A	
Utilities		
Other		

Department: CENTRAL POLICE SERVICES		**Business Area:**	ERIE COUNTY CENTRAL POLICE SERVICES
Name: BRIAN ROSS		**Rank:**	2 of 2
Phone: (716) 946-7979		**2026 Total Cost:**	$2,500,000
Email: BRIAN.ROSS@ERIE.GOV		**2026 County Share:**	$2,500,000

Project Name

TO FURNISH THE FIRE TRAINING ACADEMY AS A SECONDARY 911 CALL CENTER/HOT BACKUP - (THIS PROJECT IS CONNECTED TO DHSES EOC EXPANSION CAPITAL PROJECT REQUEST)

Description

THIS PROJECT PROPOSES TO UTILIZE 2 CLASSROOMS (133 AND 135) ALONG WITH STORAGE ROOM (134) AT THE FIRE TRAINING ACADEMY, LOCATED AT 3359 BROADWAY, CHEEKTOWAGA AS A SECONDARY 911 CALL CENTER/HOT BACKUP TO THE MAIN 911 CALL CENTER AT THE PSC.
18 WORKSTATIONS WILL ALLOW FOR APPROXIMATELY 1/3 TO 1/2 OF THE STAFF CURRENTLY AT THE PCS TO RECEIVE AND PROCESS 911 CALLS AND DISPATCH, PROVIDING REDUNDANCY FOR THE PSC. THE ADDITIONAL SPACE ALSO ALLOWS FOR GROWTH AS PSAP'S BEGIN TO CONSOLIDATE.

Statement of Need

IN THE EVENT OF AN EMERGENCY EVACUATION OF THE 911 CALL CENTER AT THE PSC, THERE IS A SIGNIFICANT DISRUPTION IN SERVICE WHILE PERSONNEL RELOCATE TO THE EOC WHICH CAUSES UNNECESSARY DELAY OF EMERGENCY RESPONSE THROUGHOUT ERIE COUNTY.
18 ADDITIONAL WORKSTATIONS WILL ALLOW ADEQUATE SPACE TO ACCOMMODATE AS PSAP'S CONSOLIDATE. THERE ARE TWO LARGE POLICE AGENCIES THAT HAVE EXPRESSED THE DESIRE TO BE ABSORBED BY CPS.

Status of Planning and Anticipated Construction Activities

THE PROJECT CONSISTS OF CARPETING AND PAINTING OF THE CURRENT CLASSROOMS. NONE OF THE EXISTING STRUCTURE AT 3359 BROADWAY IS BEING ALTERED TO FACILITATE THIS PROJECT. HOWEVER, DHSES PROJECT WOULD PROVIDE FOR CONTRACTED SPACE REQUIREMENTS

Site Control

YES

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$2,500,000						$2,500,000
County Share	$2,500,000						$2,500,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges	N/A	
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Environment & Planning

Department: ENVIRONMENT & PLANNING		Business Area:	162 - ENVIRONMENT & PLANNING DIVISION
Name: MARK ROUNTREE		Rank:	1 of 2
Phone: (716) 858-8008		2026 Total Cost:	$600,000
Email: MARK.ROUNTREE@ERIE.GOV		2026 County Share:	$600,000

Project Name

AGRIBUSINESS PARK

Description

THIS PROJECT WILL FUND DESIGN/ CONSTRUCTION OF TRANSPORTATION, UTILITY, AND UTILITY UPGRADES, MISC. SITE FEATURES, SITE DEMOLITION AND GRADING AS NECESSARY FOR THE DEVELOPMENT OF AN AGRIBUSINESS PARK.

Statement of Need

SUPPLY OF SHOVEL READY LAND IS CRITICALLY LOW, NEW SITES LIKE THE AGRIBUSINESS PARK ARE NECESSARY FOR THE COUNTY TO ATTRACT AND RETAIN COMPANIES. THE PARK WILL PROVIDE A NEW MARKET FOR AG. PRODUCTS, INCREASING THE FINANCIAL VIABILITY OF LOCAL AG.
THE PROPOSED FUNDING WILL PROVIDE THE GRANT MATCH TO THE RECENT $11.5 MILLION FAST NY GRANT AWARD.

Status of Planning and Anticipated Construction Activities

PHASE 2 ROAD DESIGN WILL COMMENCE IN2026. DESIGN OF SEWER UPGRADES AND NATURAL GAS EXTENSION WILL COMMENCE IN 2026.
CONSTRUCTION OF PHASE 2 ROAD WILL START IN 2026

Site Control

OWNED BY THE BUFFALO AND ERIE COUNTY INDUSTRIAL LAND DEVELOPMENT CORPORATION (ILDC), THE LOCAL DEVELOPMENT CORPORATION OF THE ECIDA

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$600,000						$600,000
County Share	$600,000						$600,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Department: ENVIRONMENT & PLANNING		**Business Area:**	**162 - ENVIRONMENT & PLANNING DIVISION**
Name: MARK ROUNTREE		**Rank:**	**2 of 2**
Phone: (716) 858-8008		**2026 Total Cost:**	**$2,500,000**
Email: MARK.ROUNTREE@ERIE.GOV		**2026 County Share:**	**$2,500,000**

Project Name

RENAISSANCE COMMERCE PARK

Description

DESIGN/ CONSTRUCTION OF UTILITY AND TRANSPORTATION INFRASTRUCTURE AS NECESSARY TO DEVELOP A SHOVEL READY INDUSTRIAL PARK. THIS WILL INCLUDE BUT NOT LIMITED TO RAILROAD REMOVAL, RELOCATION, ROADS, MULTI-USE TRAILS, SITE COVER, STORM AND UTILITY WORK.

Statement of Need

SUPPLY OF SHOVEL READY LAND IS CRITICALLY LOW, NEW SITES LIKE RENAISSANCE COMMERCE PARK ARE NECESSARY FOR THE COUNTY TO ATTRACT AND RETAIN COMPANIES. PARK ENHANCEMENT WILL RECOGNIZE THE HISTORY OF THE SITE AND AID IN MARKETING THE PARK AS SHOVEL REA
FUNDING WILL BE MATCHED BY $6.5 MILLION IN STATE FUNDING.

Status of Planning and Anticipated Construction Activities

RAILROAD RELOCATION AND CONSTRUCTION OF TWO NEW ROADS (RIDGE ROAD AND STEELWORKERS WAY EXTENSIONS)

Site Control

THE ILDC, THE LAND OWNING LOCAL DEVELOPMENT CORPORATION OF THE ECIDA WILL OWN OR HAVE AN INTEREST IN THE PROJECT SITE FOLLOWING COMPLETION OF DESIGN.

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$2,500,000						$2,500,000
County Share	$2,500,000						$2,500,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

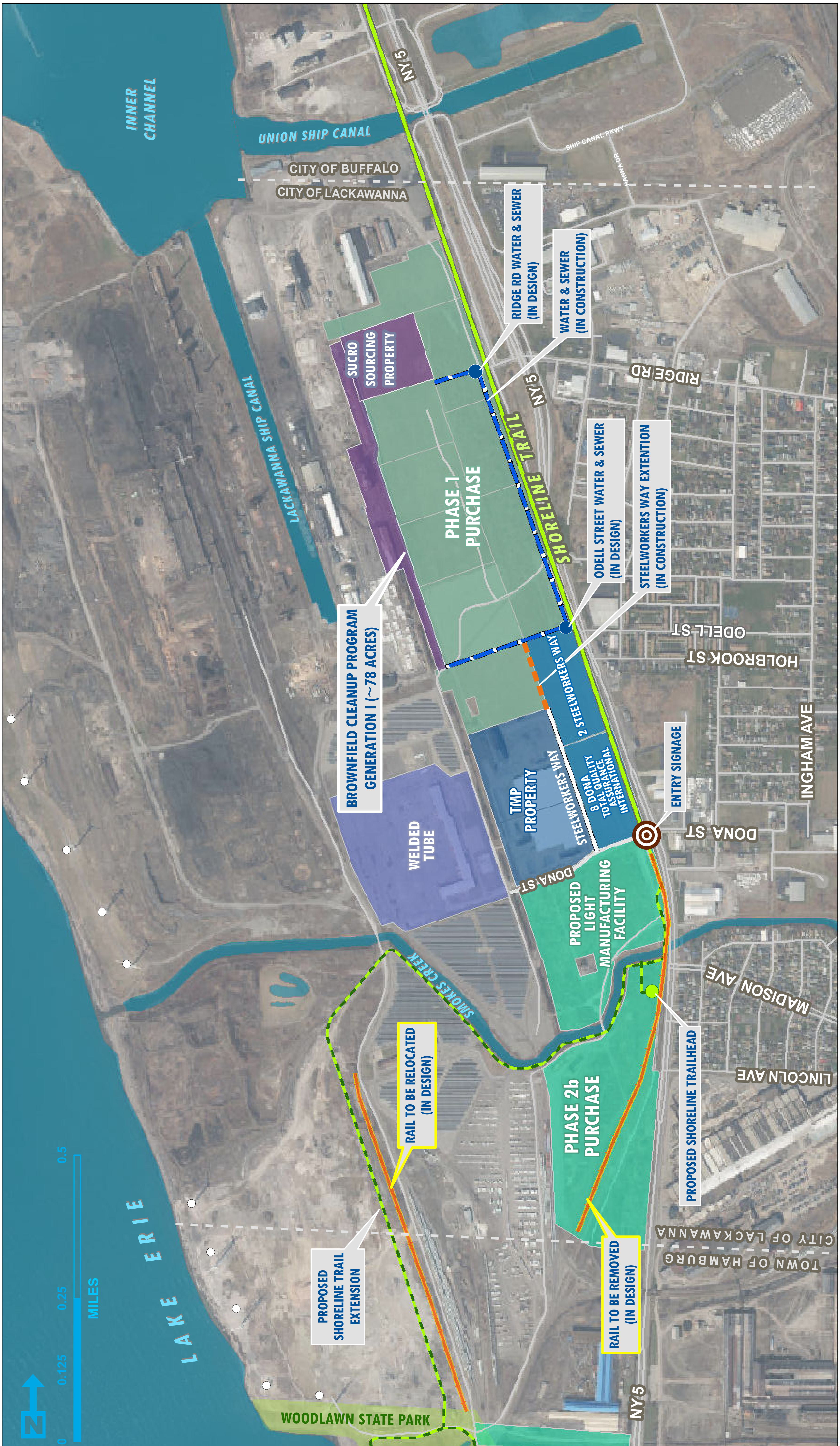
<u>Impact on Operating Budget</u>

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		



PREPARED BY ERIE COUNTY DEPARTMENT OF ENVIRONMENT & PLANNING, OFFICE OF GEOGRAPHIC INFORMATION SERVICES, 4/25/2025

BUFFALO AND ERIE COUNTY INDUSTRIAL LAND DEVELOPMENT CORPORATION

RESOLUTION

A meeting of the Buffalo and Erie County Industrial Land Development Corporation (the "Corporation") was convened on April 23, 2025, at 12:00 a.m.

The following resolution was duly offered and seconded, to wit:

RESOLUTION OF THE BUFFALO AND ERIE COUNTY INDUSTRIAL LAND DEVELOPMENT CORPORATION (THE "ILDC") ADOPTING A NEGATIVE DECLARATION PURSUANT TO THE NEW YORK STATE ENVIRONMENTAL QUALITY REVIEW ACT FOR THE WYE YARD RAIL RELOATION RPOJECT

WHEREAS, the Buffalo and Erie County Industrial Land Development Corporation (the "ILDC") is authorized and empowered by Section 1411 of the Not-for-Profit Corporation Law of the State of New York, as amended to relieve and reduce unemployment, promote and provide for additional and maximum employment, better and maintain job opportunities in Erie County and to lessen the burdens of government and act in the public interest; and

WHEREAS, the ILDC and Tecumseh Redevelopment Inc. (the "Seller") are parties to that certain Agreement of Purchase and Sale dated as of June 24, 2021 (the "PSA") pursuant to which the ILDC desires to purchase, in one or more separate transactions, certain real property as described therein, including Parcel II-1, Parcel II-2 and Parcel II-3 as described therein (and also collectively known as Parcel #1); and

WHEREAS, Parcel #1 is encumbered by certain railroad facilities owned, operated, and maintained by the South Buffalo Railway Company ("SBR"), said facilities to hereinafter to be referred to as the "Railroad Facilities"; and

WHERES, the Railroad Facilities are situate upon what is commonly referred to as the "Wye Yard"; and

WHEREAS, it is necessary to remove the Railroad Facilities from Parcel #1 to facilitate its remediation and redevelopment in accordance with the ILDC's intended purposes for acquiring the property described within the PSA; and

WHEREAS, pursuant to the PSA, Seller has agreed to convey certain real property adjacent to Parcel #1 known as the "POCO Yard" and to be hereinafter referred to as the "Relocation Parcel" to SBR to facilitate the relocation of the Railroad Facilities and thereby removing encumbrances that otherwise adversely impact the future reuse of Parcel #1; and

WHEREAS, to accommodate the forgoing, the ILDC desire to undertake a certain project consisting of (i) the deconstruction of the Railroad Facilities situate within the Wye Yard and (ii) the relocation and reconstruction of the Railroad Facilities upon and within the Relocation Parcel (the "Project"); and

WHEREAS, pursuant to the New York State Environmental Quality Review Act, Article 8 of the New York State Environmental Conservation Law and the regulations promulgated thereto at 6 NYCRR Part 617 (collectively referred to as "SEQRA"), the ILDC is required to undertake a review of the potential significant adverse environmental impacts associated with the Project; and

WHEREAS, to assist the ILDC in determining whether the undertaking of the Project may have a potential significant adverse effect upon the environment, the ILDC has prepared and submitted a Full Environmental Assessment Form (the "EAF") and supporting materials (the EAF and supporting materials collectively referred to as the "SEQRA Materials"), and copies of said SEQRA Materials are on file in the office of the ILDC and are readily accessible to the public; and

WHEREAS, by letter dated March 13, 2025 the ILDC distributed notice of its intent to act as lead agency to complete the SEQRA review of the Project to all involved and interested agencies, forwarded copies of the EAF to all such involved and interested agencies, and requested that each involved agency consent to the ILDC acting as lead agency pursuant to SEQRA and provide any applicable comments to be considered by the ILDC in reaching its determination of environmental significance for the Project; and

WHEREAS, none of the involved agencies objected to the ILDC acting as lead agency within the regulatory 30-day time period pursuant to SEQRA; and

WHEREAS, the ILDC desires to declare itself as Lead Agency under 6 N.Y.C.R.R. §617.6 of SEQRA; and

WHEREAS, the ILDC has reviewed all information provided in the Part 1 of the EAF and the SEQRA Materials regarding the activities proposed for the Project and the potential impacts of the Project on the environment, and completed the responses required in Parts 2 and 3 of the EAF; and

WHEREAS, the ILDC has considered the significance of the potential adverse environmental impacts of the Project by; (a) using the criteria specified in 6 N.Y.C.R.R § 617.7 of the SEQRA regulations; (b) examining the EAF and the SEQRA Materials for the Project in order to identify potential environmental impacts; and (c) thoroughly analyzing the identified potential environmental impacts to determine their significance and scope.

NOW, THEREFORE, BE IT RESOLVED BY THE BUFFALO AND ERIE COUNTY INDUSTRIAL LAND DEVELOPMENT CORPORATION AS FOLLOWS:

Upon due consideration by the ILDC of the SEQRA Materials, the comments provided by the involved agencies, as well as the surveys and studies completed, the ILDC makes the following findings:

Section 1. The ILDC has considered the Project pursuant to the parameters set forth in 6 N.Y.C.R.R. §§ 617.2(b) and 617.3(g) of the SEQRA regulations.

Section 2. The ILDC classifies the Project as a Type I action pursuant to the SEQRA regulations.

Section 3. The ILDC undertook coordinated review and declares itself "Lead Agency" as said term is defined by SEQRA with respect to undertaking a coordinated review of the Project pursuant to SEQRA;

Section 4. The ILDC has carefully reviewed the SEQRA Materials and the criteria set forth in 6 N.Y.C.R.R. § 617.7(c) of the SEQRA regulations, as well as considered the comments received from the involved agencies regarding the Project. Based on the foregoing, the Agency has thoroughly and comprehensively analyzed the potential relevant areas of environmental concern, and finds that the Project will not result in a potential significant adverse impact on the environment for the following reasons:

Impacts to Land, Geological Features, Agricultural Uses, Community Character, as well as Potential Cumulative Impacts:

The Project will disturb approximately 24.2 acres of land but merely removes existing Railroad Facilities from one area to another area within the Project site, all of which is occurring within a formerly heavy industrial area. The proposed project includes the excavation of approximately 150,000 cubic yards of slag material and pending further environmental testing in coordination with the New York State Department of Environmental Conservation ("DEC") slag materials are expected to be used to grade adjacent areas. Work related to slag material excavation will be performed in conformance with the DEC Division of Materials Management Program Policy 5 – Management of Soils Contaminated with Technologically-Enhanced Naturally Occurring Radioactive Materials. In additional to slag, a portion of the proposed project is occurring on property enrolled in the New York State Brownfield Cleanup Program ("BCP"). Any work in these areas will be performed in conformance with the applicable BCP Site Management Plan. As such, the Project will not have a significant adverse impact on land.

No potential significant adverse impact to any geological features of significance is anticipated as no such geological features on the Project sites have been identified. In addition, the Project is not inconsistent with adopted land use plans, and no agricultural lands will be impacted.

For the reasons set forth above, no significant adverse impact is anticipated to community character as the Project involves the relocation of already existing Railroad

Facilities and there will be no change in use, and no material change in the intensity of such use associated with the construction or operation of the Project.

In addition, no potentially significant adverse impacts from cumulative impacts are anticipated.

Impacts to Groundwater, Stormwater, Wetlands, Surface Water and Designated Floodplains:

The Project will not have any significant adverse environmental impact on water or from water, including surface or ground water, or from stormwater, and there will be no significant adverse impact to wetlands.

The Project will not cause soil erosion nor otherwise create a source of stormwater discharge that could lead to siltation or other degradation of receiving water bodies. Soil erosion during construction will be controlled and mitigated by stormwater management practices. As such, no significant adverse impacts to surface waters due to potential soil erosion will be created by the Project.

Furthermore, while the Project is located within both the 100-year and 500-year floodplains, no additional impervious surfaces will result from the proposed action and therefor it not anticipated that there will be a significant impact on flooding.

Air Quality, Health, Noise, Odor, Light and Safety Impacts:

The Project will not result in any significant adverse impact to air quality from traffic or operations associated with construction, including from construction vehicles. Development associated with the Project will not create a State regulated air emissions source and while construction will have an impact on air emissions including those from construction equipment and material delivery vehicles, such impacts are not anticipated to be significant, but rather short-term and discreet.

The Project is approximately 1,500 feet from Tinydreams Daycare facility. However, it is not visible from that facility, nor will the Project produce unwanted nuisance or odor or light emissions that will impact the daycare in any way.

Remediation efforts for the Project site are part of a larger remediation scheme for the Renaissance Commerce Park. The Project site and surrounding parcels are subject to institutional controls limiting property uses. Environmental easements placed on the properties associated with the BCP program require Site Management Plans to ensure remediation efforts follow best practices ensuring health and human safety. Due to the stringent institutional controls in place, the proposed action will not have a significant impact on health and human safety.

Impacts on Local Utilities and Energy:

The Project will not result in a significant adverse impact relating to utility and energy usage. The Project will not require a change in energy demand or use and, as such, no significant adverse impacts on local utilities or energy use will occur.

Impacts to Plants and Animals Including to Threatened or Endangered Species:

The Project will not impact any known habitats of threatened or endangered species. The Project will also not impact any species of plants or animals that are listed by the State of New York as rare, or as species of special concern. As such, the Project will not result in significant adverse impacts to plants or animals.

Impacts to Aesthetic Resources:

The Project will not have a significant adverse impact on aesthetic resources associated with the Project sites. The proposed action is visible from certain vantage points along NYS Route 5 which is a federally designated scenic corridor called the Great Lakes Seaway Trail. After the Project is completed, the area closest to the roadway corridor will no longer have railroad facilities or rail activity, lessening the potential for visual impacts. As discussed in detail above regarding impacts to land, the Project will not have a significant impact because the uses associated with the Project sites will remain the same after the Project is completed as they are now. Further, no significant increase to the intensity of uses is proposed for the Project sites, which further demonstrates there will be no potentially significant adverse impact to aesthetic resources.

Impacts to Archeological and Historical Resources:

The Project will not have a significant adverse impact on archeological or historic resources. The New York State Historic Preservation Office has issued a letter stating that there will not be any archaeological impacts based resulting from the proposed Project.

Impacts on Open Space and Recreation:

The Project will not have a significant adverse impact on existing open space and recreation, as the Project site has been developed and used for commercial and industrial purposes for decades, and the Project work will not change such use.

Impacts on Critical Environmental Areas:

The Project will not have a potential significant adverse impact on a Critical Environmental Area (CEA) as no such CEA has been identified on or near the Project sites.

Impacts on Transportation (Traffic):

The Project will not have a potential significant adverse impact on Transportation.

Section 5. Based on the foregoing, the ILDC finds that the Project will not have a potential significant adverse impact on the environment, and will not require the preparation of an environmental impact statement for the Project, in accordance with the New York State Environmental Quality Review Act, Article 8 of the New York Environmental Conservation Law and, in particular, pursuant to the criteria set forth at 6 NYCRR § 617.7(b)-(c) of the SEQRA regulations. The ILDC therefore issues a Negative Declaration pursuant to § 617.7 of the SEQRA regulations and directs that notice of this Negative Declaration shall be filed and/or published to the extent required by the SEQRA regulations and as the ILDC may deem advisable.

Section 6. This Resolution has been prepared in accordance with Article 8 of the New York Environmental Conservation Law by members of the board of directors of the ILDC, 95 Perry Street, Buffalo, New York 14203. Additional information regarding this Resolution may be obtained from the ILDC at its office, telephone number (716) 856-6525.

Section 7. Any and all actions heretofore taken or authorized by the Agency and/or its members, officers, employees and agents with respect to this Resolution are hereby ratified, approved and confirmed in all aspects.

Section 8. This Resolution shall take effect immediately upon adoption.

Dated: April 23, 2025

Agency Use Only [IfApplicable]

Project : WYE Yard Relocation

Date : April 2025

Full Environmental Assessment Form
Part 3 - Evaluation of the Magnitude and Importance of Project Impacts and Determination of Significance

Part 3 provides the reasons in support of the determination of significance. The lead agency must complete Part 3 for every question in Part 2 where the impact has been identified as potentially moderate to large or where there is a need to explain why a particular element of the proposed action will not, or may, result in a significant adverse environmental impact.

Based on the analysis in Part 3, the lead agency must decide whether to require an environmental impact statement to further assess the proposed action or whether available information is sufficient for the lead agency to conclude that the proposed action will not have a significant adverse environmental impact. By completing the certification on the next page, the lead agency can complete its determination of significance.

Reasons Supporting This Determination:
To complete this section:

- Identify the impact based on the Part 2 responses and describe its magnitude. Magnitude considers factors such as severity, size or extent of an impact.
- Assess the importance of the impact. Importance relates to the geographic scope, duration, probability of the impact occurring, number of people affected by the impact and any additional environmental consequences if the impact were to occur.
- The assessment should take into consideration any design element or project changes.
- Repeat this process for each Part 2 question where the impact has been identified as potentially moderate to large or where there is a need to explain why a particular element of the proposed action will not, or may, result in a significant adverse environmental impact.
- Provide the reason(s) why the impact may, or will not, result in a significant adverse environmental impact
- For Conditional Negative Declarations identify the specific condition(s) imposed that will modify the proposed action so that no significant adverse environmental impacts will result.
- Attach additional sheets, as needed.

see attached narrative

Determination of Significance - Type 1 and Unlisted Actions

SEQR Status: ☑ Type 1 ☐ Unlisted

Identify portions of EAF completed for this Project: ☑ Part 1 ☑ Part 2 ☑ Part 3

Upon review of the information recorded on this EAF, as noted, plus this additional support information
see attached narrative

and considering both the magnitude and importance of each identified potential impact, it is the conclusion of the
The Buffalo and Erie County Industrial Land Development Corporation as lead agency that:

☑ A. This project will result in no significant adverse impacts on the environment, and, therefore, an environmental impact statement need not be prepared. Accordingly, this negative declaration is issued.

☐ B. Although this project could have a significant adverse impact on the environment, that impact will be avoided or substantially mitigated because of the following conditions which will be required by the lead agency:

There will, therefore, be no significant adverse impacts from the project as conditioned, and, therefore, this conditioned negative declaration is issued. A conditioned negative declaration may be used only for UNLISTED actions (see 6 NYCRR 617.7(d)).

☐ C. This Project may result in one or more significant adverse impacts on the environment, and an environmental impact statement must be prepared to further assess the impact(s) and possible mitigation and to explore alternatives to avoid or reduce those impacts. Accordingly, this positive declaration is issued.

Name of Action: WYE Yard Relocation

Name of Lead Agency: Buffalo and Erie County Industrial Land Development Corporation

Name of Responsible Officer in Lead Agency: Elizabeth A. OKeefe

Title of Responsible Officer: VP Operations

Signature of Responsible Officer in Lead Agency: EA OKeefe Date: 4/23/2025

Signature of Preparer (if different from Responsible Officer) Date:

For Further Information:

Contact Person:

Address:

Telephone Number:

E-mail:

For Type 1 Actions and Conditioned Negative Declarations, a copy of this Notice is sent to:

Chief Executive Officer of the political subdivision in which the action will be principally located (e.g., Town / City / Village of)
Other involved agencies (if any)
Applicant (if any)
Environmental Notice Bulletin: http://www.dec.ny.gov/enb/enb.html

PRINT FULL FORM

WYE Yard Relocation
Portion of 2303 Hamburg Turnpike (NYS Route 5), Lackawanna, NY
FEAF Part 3 Evaluation

The following impacts were identified in the Full Environmental Assessment Form (FEAF) Part 2 as potentially being a moderate to large impact due to the proposed project. Each moderate to large potential impact was evaluated for the anticipated magnitude and importance of the impact to determine if the proposed project would have a significant adverse impact on the environment.

5: Impact on Flooding

b. The proposed action may result in development within a 100-year floodplain.

Proposed actions within the 100-year floodplain include the grading of existing land using materials that exist on site, and the installation of rail tracks. There will not be any additional impervious surfaces introduced to the project site from the proposed action and therefore it is not anticipated that there will be a significant impact on flooding.

c. The proposed action may result in development within a 500-year floodplain.

Proposed actions within the 500-year floodplain include the grading of existing land using materials that exist on site, and the installation of rail tracks. There will not be any additional impervious surfaces introduced to the project site from the proposed action and therefore it is not anticipated that there will be a significant impact on flooding.

9: Impact on Aesthetic Resources

a. Proposed action may be visible from any officially designated federal, state, or local scenic or aesthetic resource.

The proposed action is visible from certain vantage points along NYS Rt 5 which is a federally designated scenic corridor called the Great Lakes Seaway Trial. Foliage along the road corridor provides a natural barrier to the activity of the proposed project. Seasonally, during the winter months the proposed project may be seen from the road corridor. The most visible portion of the project is the area of track removal that is located directly adjacent to NYS Rt 5. After the project is completed, the area closest to the road corridor will no longer have rail tracks or rail activity, lessening the potential for visual impacts.

10: Impact on Historic and Cultural Resources

b. The proposed action may occur wholly or partially within, or substantially contiguous to, an area designated as sensitive for archaeological sites on the NY State Historic Preservation Office (SHPO) archaeological site inventory.

The proposed project is located within an area identified by NYSHPO as archeologically sensitive. On February 18, 2025, NYSHPO issued a letter stating that their review concurred with the project sponsor that there will not be any archaeological impacts based on the proposed project.

e(i). The proposed action may result in the destruction or alteration of all or part of the site or property.

The proposed project will alter the subject site; however, NYSHPO has concluded that there will be no impact to historical or archeological resources.

16: Impact on Human Health

a. The proposed action is located within 1500 feet of a school, hospital, licensed day care center, group home, nursing home or retirement community.

The proposed project is approximately 1,500 feet from Tinydreams Daycare located at 75 Beech Street in the City of Lackawanna. The project is not visible from daycare, nor will it produce unwanted nuisance of odor or light emissions that will impact the daycare in any way.

b. The site of the proposed action is currently undergoing remediation.

Remediation efforts for the project site are part of a larger remediation scheme for the former Bethlehem Steel site. The project site and surrounding parcels are subject to institutional controls that limit property uses. Environmental easements placed on the properties as a result of the NYS Brownfield Cleanup Program require Site Management Plans and ensure that remediation efforts follow best practices for the restoration of the land and eventual reuse. Due to the stringent institutional controls in place, it is not anticipated that the proposed action will have a significant impact on existing remediation efforts or future remediation efforts.

c. There is a completed emergency spill remediation, or a completed environmental site remediation on, or adjacent to, the site of the proposed action.

Due to the contamination and site remediation that has historically occurred on the subject site, there are institutional controls that require constant oversight and communication with the NYSDEC. These controls are part of a Site Management Plan that includes provisions for the prevention of spills. Additionally, if future spills occur on the subject site, contractors or site operators will be required to immediately report the spill and follow all NYS and federal regulations for its cleanup.

External Agency

Department: EXTERNAL ENTITY		**Business Area:**	162 - ENVIRONMENT & PLANNING DIVISION
Name: CURT MARANTO		**Rank:**	
Phone: (716) 208-0052		**2026 Total Cost:**	$186,600
Email: CMARANTO@ROYCROFTCAMPUSCORP.COM		**2026 County Share:**	$173,400

Project Name

ROYCROFT CAMPUS PRINT SHOP – TOWER ENTRYWAY RESTORATION

Description ***Applicant has received $210,000 in 2022 capital budget, $240,000 in RENEW Plan funds, and $350,000 cultural capital grant in 2023***

SUPPORT IS REQUESTED TO RESTORE THE HISTORIC ROYCROFT PRINT SHOP TOWER ENTRYWAY, BUILT IN 1901. THIS INCLUDES REMOVING 1950S ALTERATIONS AND RESTORING DOORS, WINDOWS, STAIRCASE, CEILING, AND FLOORING WHILE IMPROVING AESTHETICS AND ENERGY EFFICIENCY.

Statement of Need

THE 125-YEAR-OLD ROYCROFT PRINT SHOP HAS SEEN INCREASED TOURS AND PROGRAM USE AFTER THE TOWER'S 2024 RESTORATION. RESTORING THE ENTRYWAY WILL PRESERVE ITS HISTORIC INTEGRITY, ENHANCE THE VISITOR EXPERIENCE, AND IMPROVE ENERGY EFFICIENCY.

Status of Planning and Anticipated Construction Activities

UPON FUNDING APPROVAL, WE EXPECT TO HAVE THE ARCHITECTURAL PLANS COMPLETED IN EARLY 2026, GO OUT TO BID IN SPRING, AND BEGIN CONSTRUCTION IN JUNE.

Site Control

NO, THE ROYCROFT CAMPUS CORPORATION, A 501(C)(3) ORGANIZATION, IS THE OWNER OF THIS SITE.

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$186,600						$186,600
County Share	$173,400						$173,400
Non-County Funds	$13,200						$13,200
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities	DECREASE IN ENERGY LOSS DUE TO WINDOW AND DOOR RESTORATION WITH ADDITION OF STORMS	UNKNOWN
Other		

2026 Capital Request – Tower Entryway Restoration
Supplemental Information

Project Background

The Roycroft Campus, a National Historic Landmark located in the Village of East Aurora, is a unique and irreplaceable historic resource of national significance. Welcoming 250,000 visitors annually, it enhances Erie County's value as a cultural destination for historians, artists, collectors, architects, and others interested in handcrafted artisan works and the Arts & Crafts Movement. The Campus is a major tourist destination alongside Frank Lloyd Wright's sites, including the Darwin Martin House and Graycliff Estate. Completed restoration projects continue to boost tourism, benefiting the local economy and cultural tourism in the region.

The Roycroft Print Shop, built in 1901, is the largest original structure on the Roycroft Campus. It served as the heart of the Roycroft community's printing operations and became a key symbol of the Arts & Crafts Movement in the early 1900s. Over the years, it housed a team of skilled artisans who produced fine books and other printed materials that celebrated the ideals of craftsmanship, quality, and design. The building consists of 24,780 square feet spread over two above-grade levels, a full basement, and a central tower that rises an additional two stories above the second floor. Two wings in an "L" arrangement around the four-story tower were built in a revival guild hall style featuring fieldstone at the foundations and the first floor, a half-timbered stucco second level, and a gabled red clay tile roof.

After the Roycroft ceased operations in the late 1930s, the building sat vacant until the 1950s when it was sold and the interior was altered for use as office space, adding walls, partitions, floors, lighting, and other elements that diverged from its original design. The nonprofit Roycroft Campus Corporation purchased the building in 2015, reclaiming it for mission-related public use consistent with its historic purpose. Since then, we have worked to restore and repurpose the space for educational and artistic purposes, with the building now housing artist studios, offices, a public Art Center, and the Roycroft Campus Museum.

In 2024, the Roycroft Print Shop tower was successfully restored with the support of Erie County, allowing the space to be reopened for tours and archival purposes. With these improvements, the building has seen an increase in program usage. The next phase of work is the restoration of the tower entryway, which will address existing damage and decay to the floors, ceilings, windows, and doors. This project will not only preserve the historic integrity of the entryway but also enhance the visitor experience and ensure the continued use of the Print Shop for educational and artistic purposes. The Roycroft Campus achieved National Historic Landmark status in the 1980s, and consequently, all work conducted on the buildings must comply with the federal Standards for Preservation of Historic Structures.

Project Scope

This funding will support the restoration of the entryway to the historic Roycroft Print Shop tower, addressing necessary repairs and improvements. The work will include:

- **Demolition:** Removal of existing damaged or outdated materials in the entryway to prepare for restoration.
- **Floor Restoration:** Removing the linoleum flooring and restoring the original wood in the entryway to bring back its aesthetic appeal and historic appropriateness.
- **East Door Reconstruction:** Rebuilding the east entry door, including necessary structural repairs and restoring it to its original function and appearance.
- **North Door Restoration:** Restoring the north entry door, ensuring proper functionality and aesthetic integrity.
- **East Door Restoration Casement:** Repairing and restoring the casement surrounding the east door, ensuring historical accuracy and preservation.
- **Stair Restoration:** Restoring the wooden stairway leading into the tower, including repairs to steps, handrails, and associated structural elements.
- **Ceiling Restoration:** Restoring the original ceiling to preserve its historical integrity and improve the overall appearance of the entryway.
- **Exterior Lighting:** Installing energy-efficient exterior lighting to enhance the appearance and safety of the entryway.
- **Window Restoration with Storm Windows:** Restoring the windows and installing storm windows to improve energy efficiency and protect the historical fabric of the building.
- **Storm Doors:** Installing two new storm doors on the east and north sides of the entryway to enhance insulation and preserve the doors.

The project also includes a 20% contingency to cover any unforeseen costs and an architectural fee for design and management of the bidding process. Project oversight will be conducted by RCC staff utilizing operating funds.

This restoration will not only preserve the historic integrity of the Print Shop's entryway but will also enhance the visitor experience and improve energy efficiency, supporting continued use of this iconic space.

About the Roycroft Campus Corporation

Established in 2005, the Roycroft Campus Corporation (RCC) is dedicated to the preservation and restoration of this National Historic Landmark site and major cultural attraction in Erie County. The RCC's mission is to inspire visitors to experience the creativity, ideals, and future of the Arts & Crafts Movement, and to further promote and preserve the Roycroft Campus as a cultural site and tourist destination.

The Roycroft Campus remains largely intact with many of the original buildings still standing, including the Copper Shop, Print Shop, Furniture Shop, Chapel, and Roycroft Inn. Today, these historic spaces, along with the reconstructed Power House building, are used for educational classes, lectures, galleries, artisan studios, historical exhibits, shops, dining, and overnight accommodations. The RCC owns the Copper Shop, Print Shop, Power House, and much of the Campus grounds; the other buildings are privately owned and we work in close connection with the owners and managers to promote the Campus and offer a cohesive guest experience.

Roycroft Campus Corporation
Project Budget
Print Shop Tower Entryway Restoration

REVENUE

Erie County - Proposed	$	173,400
Private Operating Funds - Secured	$	13,200
TOTAL	**$**	**186,600**

EXPENSES*

Demolition	$	7,000
Floor Restoration	$	10,000
East Door Reconstruction	$	25,000
North Door Restoration	$	10,000
Stair Restoration	$	20,000
East Door Restoration Casement	$	5,000
Ceiling Restoration and Interior Lighting	$	15,000
Exterior Lighting	$	15,000
Window Restoration w/ Storms	$	10,000
Storm Doors (2 - East and North)	$	15,000
Construction Subtotal	*$*	*132,000*
20% Contingency	$	26,400
Architectural services	$	15,000
Project management and administrative cost	$	13,200
TOTAL	**$**	**186,600**

** Estimated expense amounts were developed by the RCC Campus Planning Committee, which includes licensed architects.*

Department: EXTERNAL ENTITY		Business Area:	162 - ENVIRONMENT & PLANNING DIVISION
Name: SEAN CRAWFORD		Rank:	
Phone: (716) 259-1680		2026 Total Cost:	$6,000,000
Email: SCRAWFORD@BUFCAT.ORG		2026 County Share:	$1,000,000

Project Name

OPPORTUNITY WITHIN REACH: EAST SIDE CENTER FOR WORKFORCE DEVELOPMENT, EDUCATION AND ACCESSIBLE SOCIAL SERVICES

Description ***Applicant Received a $189,350 Cultural Capital Grant for technology purchases in 2023***

BUFFALO CENTER FOR ARTS AND TECHNOLOGY, ALONG WITH AFFILIATE PARTNERS, SEEKS FUNDING FOR THE PHASED RENOVATION OF 368 SYCAMOR E ST., INCLUDING A WORKFORCE TRAINING/EDUCATION CENTER AND COMMUNITY ACCESS SPACE FOR HEALTH, FINANCIAL AND SOCIAL SERVICES. CONSTRUCTION FOR PHASE 1 (FLOOR 2 AND 3) BEGAN IN 2024 WITH FINAL RENOVATIONS COMPLETED IN 2026. CONSTRUCTION/RENOVATION FOR 11,100 SQ FT (FLOOR 1) TO BEGIN IN 2026.

Statement of Need

THE CITY'S EAST SIDE HAS DISPROPORTIONATE ACCESS TO EDUCATION AND WORKFORCE DEVELOPMENT OPPORTUNITIES, AS WELL AS FINANCIAL, SOCIAL AND HEALTH SERVICES.
WITH SEVERAL INCOMING MIXED INCOME HOUSING DEVELOPMENTS AND AGING HOMEOWNERS LOCATED WITHIN THE VICINITY OF 368 SYCAMORE STREET, THE CENTER PROVIDES OPPORTUNITIES FOR ACCESSIBLE SERVICES OTHERWISE UNAVAILABLE TO THIS COMMUNITY.

Status of Planning and Anticipated Construction Activities

N/A
026 WILL SEE FINAL RENOVATIONS TO FLOORS 2 AND 3 OF 368 SYCAMORE STREET (RETROFITTED CLASSROOM AND OFFICE SPACE), AS WELL AS BUILD OUT OF COMMUNITY ACCESS SERVICES, COWORKING SPACE AND NONPROFIT CONFERENCE CENTER. PROJECT COMPLETION EXPECTED 2027.

Site Control

NO

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$6,000,000						$6,000,000
County Share	$1,000,000						$1,000,000
Non-County Funds	$5,000,000						$5,000,000
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges	N/A	N/A
State Reimbursement	ADDITIONAL WORKFORCE DEVELOPMENT CLASSES INCREASE PROGRAM OUTPUT AND ELIGIBLE PER STUDENT REIMBURSEMENTS FROM DOL AND OSWD. PROJECT COMPLETION IS ALSO ELIGIBLE FOR REIMBURSEMENT THROUGH DASNY PROGRAMS.	$625,000 INCREASE IN PAY-FOR-PERFORMANCE REIMBURSABLES
Other Reimbursement	FACILITY RENTAL FEES AND NEW PRIVATE PHILANTHROPY FROM INCREASED PROGRAM IMPACT	$20,000 INCREASE IN ANNUAL FACILITY RENTALS; $150,000 INCREASE IN ANNUAL PRIVATE PHILANTHROPY

Expenses

	Description	Estimated Annual Financial Impact
Personnel	INCREASE IN PROGRAM STAFF EXPENSES	$250,000 DECREASE IN REVENUE
Supplies	INCREASE IN PROGRAM SUPPLY EXPENSES	$60,000 DECREASE IN REVENUE
Maintenance	LOWER RENT AND INCREASE IN MAINTENANCE EXPENSES FROM FORMER FACILITY AT 1221 MAIN ST., BUFFALO	$40,000 INCREASE IN REVENUE
Utilities	DECREASE IN UTILITY EXPENSES (INCLUDED IN BASE RENT PAYMENT)	$50,000 INCREASE IN REVENUE
Other	N/A	N/A

BCAT BUFFALO CENTER FOR ARTS & TECHNOLOGY

Income (as of 5.11.2025)

Source	Name	Amount	Status
State			
	DASNY Crest (Majority Leader Peoples-Stokes)	$500,000	Awarded
	DASNY LoCap (Senator S. Ryan)	$264,000	Awarded
	State (Other)	$1,000,000	Pipeline
Other			
	KeyBank Foundation	$1,000,000	Awarded
	John R. Oishei Foundation	$500,000	Awarded
	Peter C. Cornell Trust	$500,000	Awarded
	National Grid	$100,000	Awarded
	M&T Charitable Foundation	$250,000	Awarded
	Individual Gifts	$886,000	Awarded
	Total Income	**$5,000,000**	
	County Request	$1,000,000	
	Total Budget	**$6,000,000**	

BCAT BUFFALO CENTER FOR ARTS & TECHNOLOGY

THE POWER OF PARTNERSHIP

WORKING TO PLACE
OPPORTUNITY WITHIN REACH

APRIL 2025

A CAMPAIGN FOR THE FUTURE

We've outgrown our home.

We simply don't have enough room to meet demand for our cost-free educational programming.

For more than a decade, Buffalo Center for Arts & Technology's (BCAT) mission to help adults train for good paying jobs that lead to careers, and support youth to graduate from high school and succeed in college, has had a significant impact on our students, their families, and our local economy.

BCAT enables positive futures, disrupting generational cycles of poverty and allowing individuals to chart pathways to education, employment, and economic security. Through classes coupled with powerful wraparound support, BCAT unlocks each person's potential and places opportunity within reach. We address the consequences of poverty, racism, and marginalization to support students in achieving their goals.

Students need our classes, employers want our graduates, and all of Buffalo benefits from economic opportunity.

Our approach works. Now we need the resources and space to meet the demand.

Gina Burkhardt,
President & CEO

Michael Cropp, MD, MBA,
Chairman of the Board

Rachelle Robinson,
Community Leader

Rachel Stenclik,
Community Leader

FROM VISION TO REALITY

Buffalo Center for Art and Technology (BCAT) has made its vision a reality—creating an equitable, accessible educational resource on Buffalo's East Side. With the opening of our new facility at 368 Sycamore Street, we are putting "Opportunity Within Reach" for hundreds of Western NY residents striving for financial independence and brighter futures.

Families with access to quality education and career services are better positioned to secure meaningful employment that supports their path toward financial security and generational wealth-building.

These resources, however, are unevenly distributed in the City of Buffalo. Historic and systematic practices have left many residents, particularly on the East Side, struggling with the consequences of generational poverty, racism and trauma - **consequences for which they are not personally responsible**. Challenges in completing high school and obtaining career credentials, such as housing and transportation instability, further exacerbate these consequences.

At BCAT's new home, families gain confidence, skills, and support to achieve their goals. High school students access free afterschool arts and career programs, while adults receive tuition-free training in allied health, IT, and landscaping—leading to stable, well-paying careers.

Since 2013, our programs have helped students graduate, find employment, and invest in their communities. Now, we're ready to double our impact. **Join us in this exciting growth by supporting BCAT's capital campaign**—ensuring our long-term success and expanding opportunities for Buffalo's East Side.

You have the power to place "Opportunity Within Reach"

Please consider a gift in partnership of our work

BCAT'S IMPACT

BCAT's Capital Campaign is more than a building. It is a commitment to ensuring equitable access to career opportunities and a community that supports a path to a brighter future.

ADULT STUDENTS

BCAT's adult workforce program supports un/underemployed adults seeking career entrance into our region's fastest growing allied health and IT fields. Our approach includes technical training and workforce readiness skills to meet students where they are academically, socially and emotionally, and to support them as they progress through national certification to employment.

YOUTH STUDENTS

BCAT's afterschool program (ages 13-18) focuses on project-based, experiential learning opportunities that build confidence, introduce viable postsecondary pathways and motivate students to graduate high school (100% annual graduation rate). Our goal is for students facing formidable life challenges to identify actionable progressions into college and/or careers.

EMPLOYERS AND COMMUNITY

Our training programs ensure WNY residents seeking economic advancement can obtain skills and certifications to secure positions that meet employer demands, offer career advancement and provide family sustaining wages ($40k+ annually). For incoming students earning an average $17,500/yr, an education at BCAT is transformative - for individuals, their families and the communities they live in.

INSIDE 368 SYCAMORE ST.

In our new space, adults and youth have their own floors and classrooms outfitted with the supplies and technology needed for each program. There are spaces for personal counseling and coaching that give students privacy. Our student gallery welcomes the local community and showcases the work of students and local artists.

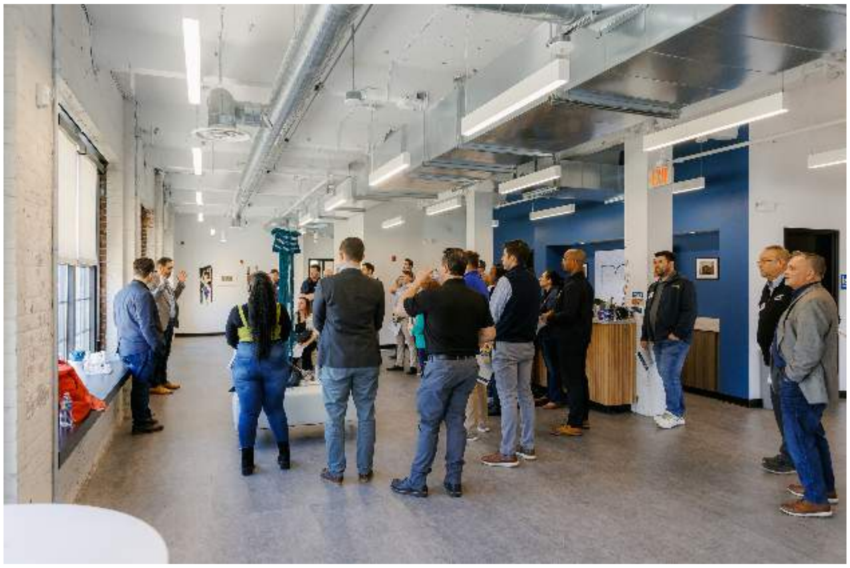
ADULT FLOOR

- Dedicated classrooms for medical technology and IT training
- Private spaces for counseling and professional development
- Large community meeting room, a wellness room and flex spaces
- Space for on-site tutoring and studying
- Classroom technology

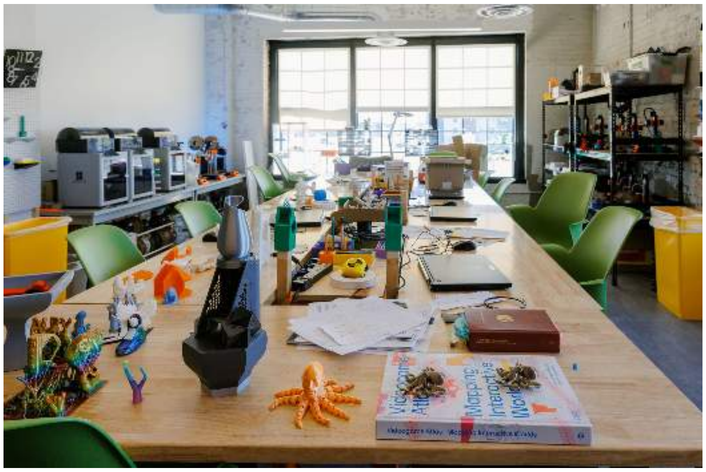
YOUTH FLOOR

- Purpose-built classrooms for the fine arts, digital media, 3D design, and an audio classroom with a true recording studio
- Private spaces for counseling and coaching students
- Library with research tools for students
- Inviting common spaces
- Art gallery
- Classroom technology

PHASE I - FLOORS 2 AND 3



County Executive Poloncarz and Legislator Dupre hold conference in new Gallery space, Fall 2024



New classrooms for workforce development and afterschool programming

PHASE II - FLOOR 1

11,100 sq/ft of uninhabited space is available for the further expansion of BCAT's programs and use by community partner organizations engaged in providing critical resources and services to Buffalo's East Side communities.

Department: EXTERNAL ENTITY		Business Area:	124 - DEPT OF MENTAL HEALTH
Name: JEROME NICHOLAS		Rank:	
Phone:		2026 Total Cost:	$400,000
Email: JEROMEN@SHSWNY.ORG		2026 County Share:	$400,000

Project Name

1280 MAIN STREET REVITALIZATION

Description

SPECTRUM HEALTH SEEKS FUNDING TO COVER CONSTRUCTION OVERRUNS TO RESTORE ITS 1280 MAIN STREET SITE, ENSURING THE RETURN OF VITAL BEHAVIORAL HEALTH SERVICES TO AN UNDERSERVED BUFFALO COMMUNITY.
THE RESTORED FACILITY WILL OFFER SAME-DAY ACCESS TO MENTAL HEALTH AND SUBSTANCE USE TREATMENT, RE-ENTRY SUPPORT, ACT, VOCATIONAL SERVICES, CARE COORDINATION, AND HOUSING; ADDRESSING SDOH AND REDUCING RELIANCE ON CRISIS AND ER SERVICES.

Statement of Need

CONSTRUCTION AT 1280 MAIN ST. IS UNDERWAY, BUT FUNDING DELAYS AND RISING POST-PANDEMIC COSTS HAVE EXTENDED THE TIMELINE AND CREATED BUDGET GAPS. SUPPORT IS NEEDED TO COMPLETE THE REBUILD AND RESTORE SERVICES IN AN UNDERSERVED BUFFALO COMMUNITY.
WE SEEK FUNDING TO REACH THE FINISH LINE OF OUR CAPITAL PROJECT AND RESTORE VITAL BEHAVIORAL HEALTH SERVICES AT 1280 MAIN ST. , ENSURING CONTINUED CARE FOR A HISTORICALLY UNDERSERVED BUFFALO COMMUNITY.

Status of Planning and Anticipated Construction Activities

COMPLETION OF 1280 MAIN ST. PROJECT FINAL STAGES.

Site Control

NO

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$400,000						$400,000
County Share	$400,000						$400,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies	ANTICIPATED INCREASED COSTS NEEDED FOR OUR CONTRACTOR TO FINISH THIS CAPITAL PROJECT DUE TO FUNDING DELAYS.	400000
Maintenance		
Utilities		
Other		

Spectrum Health & Human Services
227 Thorn Avenue
Orchard Park, NY 14127
716.662.2040
www.shswny.org

April 25, 2025

Erie County Budget and Capital Program
95 Franklin Street, 16th Floor
Buffalo, NY 14202

Dear Mr. Cornell,

Spectrum Health and Human Services is seeking funding from community partners and state/county organizations like yours due to an urgent need and opportunity to support the recovery and future of our critical service hub at 1280 Main St. in Buffalo, New York. This facility, severely damaged during the 2022 blizzard, is our flagship location, providing essential services to the underserved east Buffalo corridor of the city, including crisis care, behavioral healthcare, supportive housing, care coordination, and reentry programs. Today, we seek your help as we work toward the $15.4 million rebuild needed to restore and enhance our community services.

Project Background and Current Status

Our 1280 Main St. location serves as the foundation for services that support individuals and families through crisis intervention, behavioral health treatment services, community health coordination, and supportive housing across Erie, Niagara, Wyoming, Cattaraugus, Orleans, Monroe, and Genesee counties. The substantial damage due to flooding inside the building during the blizzard of 2022 resulted in the complete shutdown of services at this location. The Agency quickly pivoted and found alternative locations for these programs to reside; however, a significant reduction in access to services occurred due to the displacement of these programs and staff to smaller facilities. While we have received $4.8 million in insurance payouts and invested over $7.2 million to date, approximately $10.6 million in funding remains necessary to fully complete this project. The dislocation of over 125 employees from this site has significantly impacted our service delivery and our capacity to meet the urgent, rising demand for mental health support in the Buffalo community.

227 Thorn Avenue
Orchard Park, NY 14127
716.662.2040
www.shswny.org

Community Impact

The services offered at our 1280 Main St. facility are integral to the health and stability of our community. Without it, our capacity to provide accessible mental health and recovery services to thousands of Buffalo residents has been compromised. Returning our 1280 Main St. location to full operation is critical to continuing our mission to provide accessible, life-saving behavioral health services.

Services offered through the programs based out of 1280 Main St. produce outcomes in our community that underscore Spectrum Health's commitment to accessible, quality care and its positive impact on community health in Western New York. These include:

- **Life-Saving Interventions**: Through a 5-year SAMHSA grant, Spectrum Health trained 755 individuals in overdose reversal and connected 200 people with medication-assisted treatment, directly contributing to life-saving efforts in the community.
- **Enhanced Safety for Vulnerable Populations**: By forming a quality improvement initiative to address a rising trend in clients being victims of domestic violence and assault, Spectrum Health decreased reported incidents of assault among clients from 62 in 2021 to 43 in 2023 through targeted training and resources for clinicians to better support clients.
- **Comprehensive Health Support**: In 2023, 97% of clients struggling with alcohol and tobacco use received counseling and cessation support, emphasizing Spectrum's commitment to holistic health.
- **Rapid Access to Mental Health Care**: As a Certified Community Behavioral Health Center, Spectrum Health reduced the wait time for initial assessments to an average of 8.7 days, faster than most providers in the region, ensuring timely care that prevents hospitalization.
- **Reduced Hospital Readmissions**: Coordinated care and intervention programs led to a low 5.6% hospital readmission rate in 2022-2023, highlighting the effectiveness of Spectrum Health's care strategies.
- **High Continuation of Care for Youth**: Spectrum Health achieved a peak 30-day follow-up rate of 97.1% for hospitalized youth and maintained rates above 80% in subsequent years.
- **Exceptional Post-Emergency Follow-Up**: After emergency department visits, Spectrum Health's 30-day follow-up rate reached 95.2% in 2023, ensuring continuity of care for mental health patients.
- **Investing in Future Professionals**: In 2023, Spectrum Health trained 19 interns, contributing to the growth of the behavioral health workforce.

Project Funding and Partnerships

Spectrum Health has proactively sought funding to support the rebuild, applying for several state grants, including the Statewide Health Care Facility Transformation Program and Not-For-Profit Capital Grant Program, alongside local government and private partnerships. The state grants have not been awarded as of this date, and we are not sure when or if they will be. Spectrum Health was awarded a generous gift through the Patrick Lee Foundation in 2024. However, the remaining gap still requires support from philanthropic leaders who share our commitment to community well-being.

Spectrum Health respectfully seeks financial support for this rebuilding effort. The Agency envisions reopening this facility as a commitment to the underserved communities surrounding it, serving as a beacon of hope and resilience for Buffalo. Your partnership will not only help fund the physical rebuild of 1280 Main St. but will also play a significant role in restoring a lifeline of support for our region's most vulnerable individuals. As an Agency with over 50 years of service, Spectrum Health is committed to fiscal responsibility and excellence in service delivery, evidenced by our comprehensive programs and the measurable outcomes we achieve in partnership with community and governmental organizations.

Thank you for considering our request to invest in the future of behavioral health and crisis care in Western New York. We welcome the opportunity to provide any further information, answer questions, and explore ways a partnership can help restore and expand these vital community services.

Thank you,

Cynthia Voelker
President and CEO
Spectrum Health and Human Services
Phone: 716.662.2040
Email: voelkerc@shswny.org

Department: EXTERNAL ENTITY		Business Area:	
Name: ROB GOLDBERG		Rank:	
Phone: (716) 432-5773		2026 Total Cost:	$500,000
Email: ROB@BUFFALOJEWISHFEDERATION.ORG		2026 County Share:	$300,000

Project Name

JEWISH VISITOR & HISTORY CENTER

Description

THE 100 YEAR-OLD ADLER CHAPEL, AN EGYPTIAN REVIVALIST ARCHITECTURAL STRUCTURE RESIDING ON THE PREMISE OF AHAVAS ACHIM CEMETERY WILL BE RESTORED INTO A VISITOR & JEWISH HISTORY CENTER.

THE ROOF, FOUNDATION, INTERIOR AND EXTERIOR OF THE CHAPEL NEED TO BE RESTORED. PROJECT COMPONENTS ENTAIL NEW WINDOWS, ELECTRICAL HVAC SYSTEM, BRINGING WATER/ELECTRICITY TO THE CHAPEL, AND REMOVING WASTE/SEWAGE FOR GENDER NEUTRAL RESTROOMS.

Statement of Need

RENOVATING THE ADLER CHAPEL INTO A VISITOR CENTER AT AHAVAS ACHIM JEWISH CEMETERY, A NATIONAL HISTORIC LANDMARK, WILL PLAY A CRITICAL ROLE IN ACCOMMODATING INFLUX OF CULTURAL, ARCHITECTURAL, AND SPIRITUAL TOURISM AT THE JEWISH CEMETERIES.

RESTORING THE ADLER CHAPEL WILL BRING TO LIGHT HOW CONGREGATION AHAVAS ACHIM ENGAGED NOTABLE ARCHITECTS WHO LIVED IN BUFFALO DURING THE EARLY 1920S; HENRY OSGOOD HOLLAND, JOHN E. BRENT, BUFFALO'S FIRST AFRICAN AMERICAN ARCHITECT, AND ELI GOLDSTEIN.

Status of Planning and Anticipated Construction Activities

PROJECT IS READY FOR CONSTRUCTION SINCE IT IS FOCUSING ON THE REHABILITATION OF THE 600 SQUARE FOOT ADLER CHAPEL, BUILT IN 1925. REHABILITATION OF THE PROJECT CAN BE COMPLETED WITHIN SIX MONTHS AFTER CONSTRUCTION STARTS.

Site Control

YES. THE APPLICANT HAS A CONTRACT WITH THE SYNAGOGUE THAT OWNS THE LAND AND THE ADLER CHAPEL. IT WAS PURCHASED FOR $1.00.

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$408,046						
County Share	$100,000						
Non-County Funds	$308,046						
State Funds							
Federal Funds							
Other Funds	$308,046						

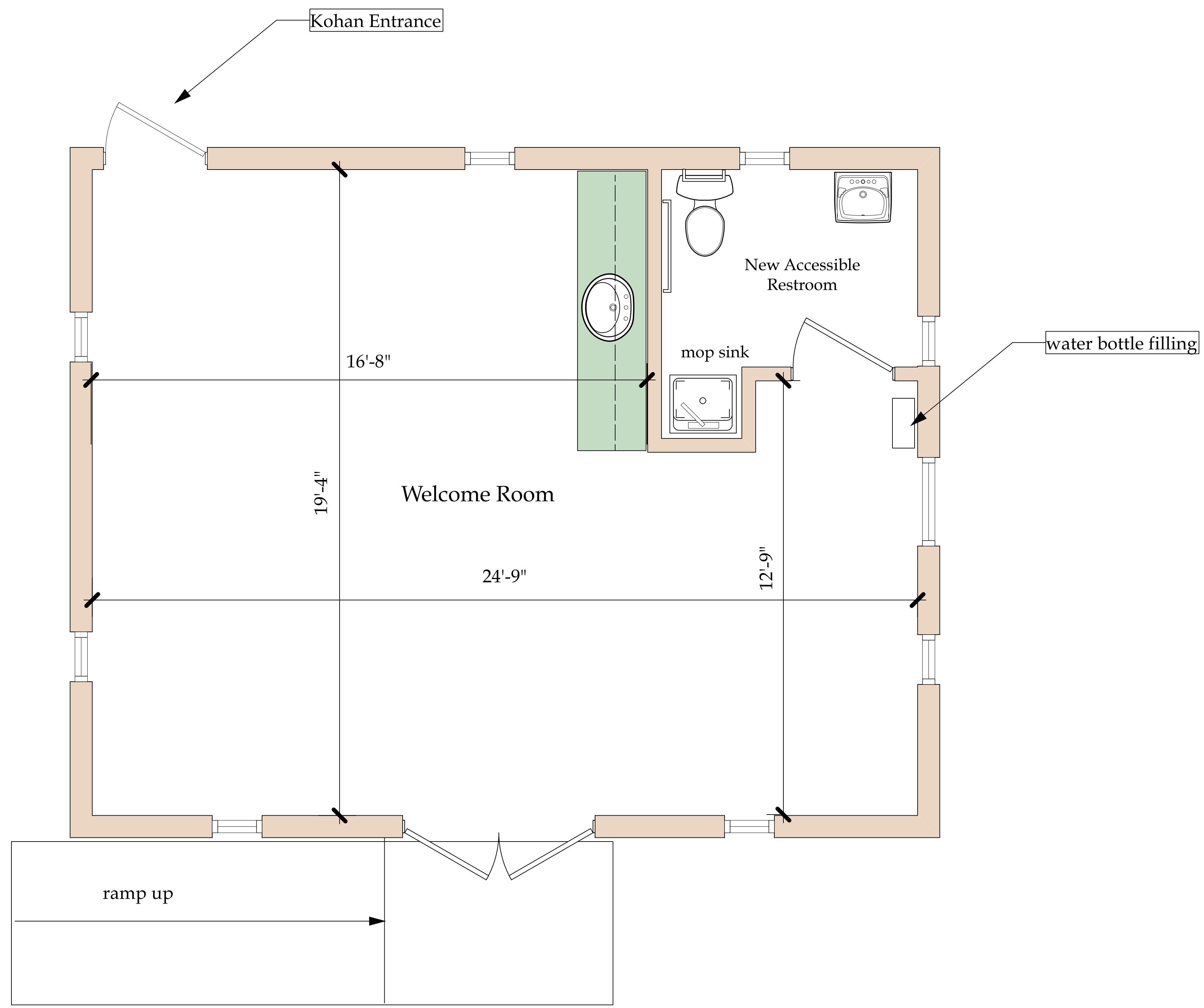
Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement	APPLICANT'S REVENUES PRIMARILY COME FROM DONATIONS TO SUPPORT AND MAINTAIN IT'S CEMETERIES.	APPLICANT BELIEVES THAT BY OPENING A VISITOR & HISTORY CENTER THAT DONATIONS WILL INCREASE BY $100,000 PER YEAR, WHICH WILL BE USED TO MAINTAIN OUR CEMETERIES.

Expenses

	Description	Estimated Annual Financial Impact
Personnel	APPLICANT CEMETERY OPERATIONS UTILIZE PRIMARILY VOLUNTEERS.	
Supplies		
Maintenance		
Utilities		
Other		



1 New Construction Plan

Scale: 1/4" = 1'-0"

BRD CONSTRUCTION

Job Name: Cemetery Welcome Center Construction Budget | Date: 1/24/24
Address: | Time:
Architect: Bob Kasprazak | Job Number:

PHS	CODE	DESCRIPTION	MATERIAL	LABOR	SUB	VENDOR
	1000	**General Conditions**				
		Supervision 12wks x 1/2 time		$ 21,000		
		Permit - Allowance			$ 1,000	
		Liability insurance			$ 3,000	
		Dumpsters	$ 3,000			
		Sanitary	$ 340			
		Misc BRD Labor		$ 1,000		
		Temp protection	$ 200	$ 600		
		Scaffolding	$ 400	$ 600		
		Construction cleaning	$ 150	$ 1,800		
		Final cleaning			$ 1,000	
	2100	**DEMOLITION**				
		Remove concrete floor			$ 1,200	
		Remove plaster on ceiling			$ 5,760	
		Remove entrance door				
		Remove all windows				
		Remove all walls & roof				
		Remove Chimney			$ 900	
	2000	**SITEWORK**				
		Excavation for new patio			$ 1,400	
		Truck spoils			$ 1,000	
		Backfill & grading			$ 1,000	
		Prep for new concrete flatwork			$ 1,120	
		Aluminum fencing			$ 8,500	
		Topsoil & seed			$ 1,200	
	3000	**CONCRETE**				
		Hunched SOG patio			$ 4,824	
		New interior SOG			$ 1,800	
		Non slip concrete sealer			$ 840	
	4000	**MASONRY**				
		Repoint all exterior masonry			$ 28,500	Galbo
		Restore outside corner				
		Reset existing outside corners				
		Pre-cast slabs at patio			$ 3,500	
	5000	**STEEL**				
		none				
	6000	**WOOD AND PLASTIC**				
		Framing & plywood for Roof	$ 6,096	$ 9,712		
		Interior wall framing				
		P-lam Window sills	$ 1,800	$ 1,800		

7000	**THERMAL**			
	EPDM roofing			$ 11,000
	Top of Wall coping			$ 3,600
	New downspouts			$ 1,500
	Wall insulation			$ 3,096
	Misc caulking			$ 1,000
8000	**DOORS & WINDOWS**			
	HM Doors, frames and hardware	$ 1,800		
	Custom entry doors & hdwr	$ 2,400		
	(9) Aluminum windows			$ 6,800
9000	**FINISHES**			
	Drywall ceiling & walls			$ 7,880
	Drywall returns for windows & door			$ 1,550
	Ceramic tile floors & 8ft walls in bathrms			$ 5,904
	Open area ceramic flooring			$ 4,680
	Ceramic tile base			$ 760
	Paint ceilings & walls			$ 2,410
	Paint HM doors & frames			$ 400
10000	**SPECIALITIES**			
	2 bathrooms			$ 1,800
15400	**SPRINKLER**			
	none			
15450	**PLUMBING**			
	2 bathrooms			$ 11,700
	Mop sink & faucet			
	Tie into existing sewer			
15800	**HVAC**			
	Mini split in Open Area			$ 3,500
	Bathroom fans - roof exhaust			$ 1,500
16000	**ELECTRICAL**			
	Reset Service panel			$ 2,000
	Wiring for outels, lights & switches			$ 2,100
	Allowance for Exterior lighting			$ 1,500
	(8) interior 2x2 surface mounted			$ 2,700
	Power to mini split			$ 450
	TOTALS	$ 16,186	$ 36,512	$ 144,374

Subtotal		$ 197,072
Tax	0.00%	$ -
OH&P	15.0%	$ 29,561
Subtotal		$ 226,633
Contingency	10%	$ 22,663
Total Cost		**$ 249,296**

Jonathan D. Schechter

From:	Ken Burns <kwb@benderson.com>
Sent:	Tuesday, January 16, 2024 2:04 PM
To:	Jonathan D. Schechter; Bob@k1architecture.com
Cc:	Debbie@buffalojewishfederation.org; Judy Sperry; Irving H. Levy (irv@jewishphilanthropies.org)
Subject:	RE: [EXTERNAL]Helpful update from Richard Smith on Pre-Application Submission for Jewish Cemetery Visitor Center

Jonathan,

Below are the budget figures for the water service and septic system for the proposed Welcome Center:

1.) **Septic System – $45,000.00**
   - Based on (2) separate restrooms
   - Decommission old water well in the rear
   - Restoration – Topsoil & Seed disturbed areas

2.) **Water Service – Erie County Water Authority Fee - $5,000.00**
   - Tap existing main
   - Extend Service to property line

3.) **Waterline Installation - $47,500.00**
   - 2" copper waterline from the property line up into the existing maintenance building
   - 2" backflow preventor inside the existing maintenance building
   - 2" copper waterline ran back out of the maintenance building
   - Restore disturbed floor from penetration of the new water service
   - Transition to 2" SDR-9 (Plastic Waterline) and install up to the proposed Welcome Center under the existing asphalt pathway
   - Pressure Test and Chlorination

4.) **Waterline Restoration - $28,000.00**
   - Install new asphalt walkway
   - Topsoil & Seed disturbed areas

Total of Above - $125,500.00

Let me know if you have any questions.

Ken Burns
Project Manager
P: : 716.878.9688 C: : 716.998.9909 F: : 716.886.1026

kwb@benderson.com

Health

Department: HEALTH		Business Area:	127 - HEALTH
Name: CARLEEN POPE		Rank:	1 of 1
Phone: (716) 858-7588		2026 Total Cost:	$552,000
Email: CARLEEN.POPE@ERIE.GOV		2026 County Share:	$552,000

Project Name

REPLACE AGING LABORATORY INSTRUMENTATION - TRIPLE QUADRAPOLE MASS SPECTROMETER

Description

THE PUBLIC HEALTH LABORATORY IS REQUESTING FUNDS TO REPLACE AN AGING LAB INSTRUMENT USED FOR DRINKING WATER TESTING. FUNDS WILL BE USED TO REPLACE OUR CURRENT TRIPLE QUAD MASS SPECTROMETER ORIGINALLY PURCHASED IN 2012.
THIS INSTRUMENT IS USED TO TEST FOR DISINFECTION BYPRODUCTS IN DRINKING WATER. THIS TESTING IS A QUARTERLY COMPLIANCE REQUIRE MENT FOR PUBLIC WATER SYSTEMS IN THE COMMUNITY.

Statement of Need

OUR CURRENT INSTRUMENT IS AT END OF LIFE. PURCHASED IN 2012, THE LIFETIME FOR THIS INSTRUMENT IS 10 TO 12 YEARS BEFORE THE NECESSARY DETECTION SENSITIVITY BEGINS TO FAIL.

WITHOUT REPLACEMENT, THE PHL WILL NO LONGER BE ABLE TO PROVIDE THIS SERVICE.
PHL SERVICE IS UTILIZED BY WATER PLANTS THROUGHOUT ERIE AND SURROUNDING COUNTIES. THIS TESTING SERVICE DOES GENERATE REVENUE FOR THE COUNTY AND THE INSTRUMENT SHOULD BE PARTIALLY REIMBURSED THROUGH NYS.

Status of Planning and Anticipated Construction Activities

Site Control

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$552,000						$552,000
County Share	$552,000						$552,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance	PREVENTATIVE MAINTENANCE AND SERVICE CONTRACT NOT A NEW COST AS WE HOLD A CONTRACT ON OUR CURRENT INSTRUMENT	APPROXIMATELY $40,000/ YEAR FOLLOWING 3 YEAR WARRANTY
Utilities		
Other		

Homeland Security
&
Emergency Services

2026 Erie County Capital Budget Request

Department: HOMELAND SECURITY & EMERGENCY SERVICES		Business Area:	167 - EMERGENCY SERVICES
Name: DANIEL NEAVERTH		Rank:	1 of 2
Phone: (716) 858-4909		2026 Total Cost:	$1,100,000
Email: DANIEL.NEAVERTH@ERIE.GOV		2026 County Share:	$1,100,000

Project Name

EOC EXPANSION REQUIRED FOR 911 CALL CENTER

Description

THE GOAL IS TO RENOVATE THE EXISTING BUILDING, EXPAND MULTIFUNCTION CLASSROOMS/WORKSPACE, STORAGE AND OVERALL FUNCTIONALITY OF THE FACILITY TO ACCOMMODATE PROPOSED 24/7 911 CALL CENTER STAFF & PROVIDE BEST PRACTICE EMERGENCY OPERATION CENTER DESIGN.
THE MULTIPURPOSE FACILITY CONTINUES TO HOST PROGRAMMING TO MEET STATE & FEDERAL REQUIREMENTS FOR ALL HAZARDS INCLUDING EMERGENCY MANAGEMENT, FIRE, EMERGENCY MEDICAL SERVICES, LAW ENFORCEMENT AND PUBLIC SAFETY ENTITIES, AS WELL AS ALL EOC ACTIVATIONS.

Statement of Need

THE PROPOSED 911 CALL CENTER PROVIDES REDUNDANCY FOR PUBLIC SAFETY AND INCREASED CAPACITY FOR FUTURE PSAP CONSOLIDATION COST SAVINGS. WITH LOSS OF SPACE FOR THE PROPOSED 24/7 911 CALL CENTER, EXPANSION IS REQUIRED.
THE EXPANSION FOCUSES ON CONTRACTUALLY REQUIRED ADDITIONAL RESTROOMS/LOCKER ROOMS, KITCHEN, RESPITE & BUNKING SPACES, AS WELL AS REPLACEMENT OF SPACE USED FOR THE PROPOSED 911 CALL CENTER NEEDED FOR INCIDENT COMMAND BREAK-OUT ROOMS & OTHER MEETINGS.

Status of Planning and Anticipated Construction Activities

PHASE 1 IN 2026 WILL ENCOMPASS ARCHITECTURE RENOVATION/CONSTRUCTION DOCUMENT AND SITE DEVELOPMENT TO MAXIMIZE EXISTING SPACE AND MINIMIZE COST.
PHASE 1 IN 2026 WILL ENCOMPASS ARCHITECTURE RENOVATION/CONSTRUCTION DOCUMENT AND SITE DEVELOPMENT TO MAXIMIZE EXISTING SPACE AND MINIMIZE COST.

PHASE 2 IN 2027 WILL ENCOMPASS RENOVATION AND CONSTRUCTION.

Site Control

YES

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$1,100,000	$4,900,000					$6,000,000
County Share	$1,100,000	$4,900,000					$6,000,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement	WE CONTINUE TO APPLY FOR STATE/FEDERAL GRANTS AND CONGRESSIONALLY DIRECTED FUNDING. SHOULD EARMARKED FUNDING BE RELEASED, WE HAVE 2025 FUNDS BEING HELD UP.	

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Department: HOMELAND SECURITY & EMERGENCY SERVICES	Business Area: 167 - EMERGENCY SERVICES
Name: DANIEL NEAVERTH	Rank: 2 of 2
Phone: (716) 858-4909	2026 Total Cost: $30,000,000
Email: DANIEL.NEAVERTH@ERIE.GOV	2026 County Share: $30,000,000

Project Name

REGIONAL COMMUNICATIONS TRUNKED RADIO SYSTEM

Description

UPDATE THE EXISTING CONVENTIONAL COMMUNICATIONS CRITICAL INFRASTRUCTURE AND TECHNOLOGY FOR RELIABILITY, INTEROPERABILITY, CONSOLIDATION OF SERVICES, EFFICIENCY AND COUNTY-WIDE SERVICE.
THESE WILL BE ACCOMPLISHED BY INSTALLING AND CONVERTING OUR EXISTING CONVENTIONAL RADIO SYSTEM TO A TRUNKED RADIO SYSTEM.

Statement of Need

OUR EXISTING CONVENTIONAL RADIO SYSTEM CANNOT PROVIDE THE LEVEL OF RELIABILITY, INTEROPERABILITY, EFFICIENCY OR COUNTY-WIDE SERVICE THAT A TRUNKED RADIO SYSTEM OFFERS.
WITH OUR EXISTING RADIO SYSTEM, AGENCIES ARE LIMITED BY A SINGLE FREQUENCY OR CHANNEL, MANY COUNTY DEPARTMENTS ONLY HAVE A SINGLE FIXED REPEATER SITE THAT DOES NOT PROVIDE COUNTY WIDE COVERAGE (I.E. PARKS, SEWER, SENIOR SERVICES, SECURITY).

Status of Planning and Anticipated Construction Activities

N/A

Site Control

N/A

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$30,000,000						$30,000,000
County Share	$30,000,000						$30,000,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges	ANTICIPATED CONTRIBUTIONS FROM PARTNER AGENCIES AND INTEROPERABILITY GRANTS.	
State Reimbursement		
Other Reimbursement	GOAL IS MUNICIPALITIES WILL DEFRAY ONGOING EXPENSES, PROVIDING A REGIONAL SYSTEM.	

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Information & Support Services

Department: INFORMATION & SUPPORT SERVICES		Business Area:	105 - INFORMATION & SUPPORT SERVICES
Name: MICHAEL BREEDEN		Rank:	1 of 2
Phone: (716) 858-6266		2026 Total Cost:	$2,000,000
Email: MICHAEL.BREEDEN@ERIE.GOV		2026 County Share:	$2,000,000

Project Name

SAP UPGRADE

Description

CONTINUATION OF THE SAP PROJECT TO SAP HANA HOST SAS ENVIRONMENT.
THE FUNDING WILL COMPLETE THE UPGRADE OF SAP TO SAP HANA CLOUD SAS, AS WELL AS THE GENERAL LEDGER MIGRATION, IMPLEMENTATION OF NEW HUMAN RESOURCE MODULE AND WORKFORCE TIME AND ATTENDANCE SOLUTION

Statement of Need

NEW LICENSE COST FOR THE NEW MODULES AS WELL AS PROFESSIONAL SERVICES FOR THE CONVERSION AND IMPLEMENTATION OF THE UPGRADE AND NEW MODULES.

Status of Planning and Anticipated Construction Activities

Site Control

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$2,000,000						$2,000,000
County Share	$2,000,000						$2,000,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Department: INFORMATION & SUPPORT SERVICES		Business Area:	105 - INFORMATION & SUPPORT SERVICES
Name: MICHAEL BREEDEN		Rank:	2 of 2
Phone: (716) 858-6266		2026 Total Cost:	$750,000
Email: MICHAEL.BREEDEN@ERIE.GOV		2026 County Share:	$750,000

Project Name

TELECOMMUNCATION AND CORE REPLACEMENTS

Description

•REPLACEMENT OF EOL/EOS HW & SW (NEXUS 7K SERIES CORE NETWORKING AND SIMILAR), AND

•ENHANCEMENTS TO VOICE, WAN, AND INTERNET-DELIVERED SERVICES (CLOUD WHEN POSSIBLE)
ENABLE CLOUD COMMUNICATIONS WHEN WE LOSE A BUILDING\FACILITY TO EITHER POWER OR NETWORK OUTAGES

Statement of Need

NEW CORE NETWORKING EQUIPMENT AND SAS FOR CLOUD BASE TELEPHONY.

Status of Planning and Anticipated Construction Activities

Site Control

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$750,000						$750,000
County Share	$750,000						$750,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Legislature

2026 Erie County Capital Budget Request

Department: LEGISLATURE		Business Area:	100 - LEGISLATIVE BRANCH
Name: JOHN GILMOUR		Rank:	of
Phone: (716) 649-2162		2026 Total Cost:	$1,182,401
Email: JOHN.GILMOUR@ERIE.GOV		2026 County Share:	$1,182,401

Project Name

VILLAGE OF HAMBURG PLAYGROUNDS - 5 PLAYGROUNDS

Description

REPLACEMENT OF 5 PLAYGROUNDS WITHIN THE VILLAGE OF HAMBURG
REPLACE ALL PLAYGROUNDS WITH COMPLIANT, ACCESSIBLE AND INCLUSIVE EQUIPMENT

Statement of Need

ALL PLAYGROUNDS ARE OVER 25 YEARS OLD

Status of Planning and Anticipated Construction Activities

N/A AS OF PRESENT

Site Control

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$1,182,401						$1,182,401
County Share	$1,182,401						$1,182,401
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

VILLAGE OF HAMBURG
RECREATION DEPARTMENT
200 PROSPECT AVE. HAMBURG, NY 14075
(716) 649-6170
https://villagehamburg.com/parksandrecreation

April 1, 2025

Dear Legislator Gilmour,

I am writing to ask for your assistance in helping us accomplish a generational project in the Village of Hamburg. As you and your family know well, our village is a walkable and vibrant community that has beautiful green spaces and parkland. Our parks workers do an outstanding job keeping each park looking great and safe for the public to enjoy.

However, several of our neighborhood parks are in need of updates, including but not limited to, the playground equipment at Woodview Park, Glen Meadows Park, Westview-Lenora Park and Brookwood-Kenton Park. There are 5 different play areas at these four parks, all of which have old, broken and deteriorating equipment.

We have worked hard to extend the useful life of each of these playgrounds, but the time has come to replace all of them with new, **compliant, accessible and inclusive equipment for ALL children to use.**

The total cost to replace all five playgrounds with up-to-date safety surfacing is $1,182,400.50 per the attached proposal.

Several key factors to consider regarding these parks and the playground equipment project ahead of us:

- Commercial playgrounds usually have a warranty of 15 years max. All five playgrounds are 25 years old or older.
- A vast majority of the playground parts we need to replace are no longer manufactured by the company we purchased them from. Specifically, there are currently 5 slides at these parks which have been closed for good due to our inability to order replacement sections for them.
- The safety surface at 3 of the 5 playgrounds is pea gravel. Pea gravel is not ADA compliant, and it needs to be replaced with engineered wood fiber, poured-in-place rubber or another alternative to come into compliance.
- The integrity of the structures (stairs, platforms, posts, etc.) are showing significant signs of wear, which could lead to an entire closing of a playground, which we certainly want to avoid.
- We have already secured proposals for the replacement of all five playgrounds, which includes everything (removal/ disposal of old equipment, site work, accessibility to all playgrounds from the road/ parking lot, new playground parts and install of all equipment and safety surfacing). These proposals fall under the Sourcewell Cooperative Purchasing Agreement.

Along with this letter, I have attached an informational article from AAA/ State of Play regarding commercial playgrounds, photos and install dates of our current playgrounds (5) in need of replacement, as well as a proposal we secured from Parkitects/ Landscape Structures. As always, I am available at your convenience to discuss this project further. Thank you for your consideration.

Sincerely,

Joshua D. Haeick

Josh Haeick
Recreation Supervisor

Library

Department: LIBRARY		**Business Area:**	**122 - DEPT OF PUBLIC WORKS**
Name: WILLIAM GEARY		**Rank:**	**1 of 2**
Phone: (716) 858-7555		**2026 Total Cost:**	**$4,000,000**
Email: WILLIAM.GEARY@ERIE.GOV		**2026 County Share:**	**$4,000,000**

Project Name

BUFFALO & ERIE COUNTY PUBLIC LIBRARY - VARIOUS IMPROVEMENT AND UPGRADES

Description

THE DOWNTOWN LIBRARY HAS SEVERAL PROJECTS TO BE DESIGNED IN 2025 FOR MAINTENANCE AND UPGRADES. SCOPE OF WORK INCLUDES, BUT IS NOT LIMITED TO, BUILDING ENVELOPE MAINTENANCE AND RENOVATIONS, MEP UPGRADES, AND OTHER UPGRADES TO THE BECPL BUILDING.

Statement of Need

BUILDING SYSTEMS ARE AT THE END OF THEIR USEFUL LIFE AND REQUIRE COSTLY REPAIRS TO CONTINUE REGULAR OPERATIONS. THE BUILDING'S EXTERIOR NEEDS EXTENSIVE REPAIRS AND HAS NOT RECEIVED SIGNIFICANT UPGRADES FOR OVER TWO DECADES.

Status of Planning and Anticipated Construction Activities

SPRING 2026 FOR CONSTRUCTION OF EXTERIOR MARBLE PANEL STABILIZATION AND ROOF REPLACEMENT. TWO CHILLERS TO BE REPLACED FALL 2026, AFTER CHILLERS HAVE BEEN TURNED OFF FOR THE SEASON.

Site Control

NO CONSTRUCTION WORK HAS STARTED, AND THERE ARE NO SITE CONTROL ISSUES.

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$4,000,000	$3,000,000	$1,500,000	$4,000,000	$2,000,000		$14,500,000
County Share	$4,000,000	$3,000,000	$1,500,000	$4,000,000	$2,000,000		$14,500,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges	N/A	N/A
State Reimbursement	N/A	N/A
Other Reimbursement	N/A	N/A

Expenses

	Description	Estimated Annual Financial Impact
Personnel	N/A	N/A
Supplies	N/A	N/A
Maintenance	N/A	N/A
Utilities	N/A	N/A
Other	N/A	N/A

Department: LIBRARY		Business Area:	420 - BEC PUBLIC LIBRARY
Name: EMILY PATRONIK		Rank:	2 of 2
Phone: (716) 858-6095		2026 Total Cost:	$160,000
Email: PATRONIKE@BUFFALOLIB.ORG		2026 County Share:	$160,000

Project Name

SHIPPING AND MAINTENANCE VEHICLE REPLACEMENT PROGRAM

Description

REPLACES DELIVERY/MATERIALS SHIPPING VEHICLES AND/OR MAINTENANCE VEHICLES WITH SNOW/PLOW EQUIPMENT. THE LIBRARY ON AVERAGE MOVES APPROXIMATELY 90,000 BOXES OF LIBRARY MATERIAL/ITEMS AMONGST LIBRARIES WITHIN THE COUNTY'S 1,043 SQ. MI.

Statement of Need

B&ECPL OPERATES A DELIVERY SYSTEM TO MOVE REQUESTED MATERIAL, SUPPLIES, & INTERNAL CORRESPONDENCE FROM THE CENTRAL LIBRARY TO EACH OUTLYING LIBRARY FACILITY. SNOW REMOVAL OPERATIONS USE PICKUP TRUCKS WITH SNOW PLOWING/SALTING EQUIPMENT.
CURRENTLY WE NEED TO REPLACE OUR 2015 DELIVERY TRUCK DUE TO CONTINUOUS MECHANICAL ISSUES LEAVING EMPLOYEES STRANDED. OUR VEHICLE AND MAINTENANCE EQUIPMENT DETERIORATE QUICKLY DUE TO WEAR AND TEAR.

Status of Planning and Anticipated Construction Activities

VEHICLES WILL BE REPLACED IN 2026

Site Control

N/A, HOWEVER THE VEHICLES WILL BE GARAGED IN THE COUNTY OWNED CENTRAL LIBRARY BUILDING

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$160,000						$160,000
County Share	$160,000						$160,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other	REPLACEMENT VEHICLES - NO MATERIAL IMPACT ON COSTS (SAVINGS FROM RETIREMENT OF OLD VEHICLES WILL BE OFFSET AS THE OTHER SHIPPING VEHICLES ARE ALSO AGING)	

Parks

Department: PARKS	**Business Area:** 164 - PARKS
Name: TROY P SCHINZEL	**Rank:** 1 of 6
Phone: (716) 858-8353	**2026 Total Cost:** $1,500,000
Email: TROY.SCHINZEL@ERIE.GOV	**2026 County Share:** $1,500,000

Project Name

COUNTYWIDE PARKS IMPROVEMENTS AND ADA ACCESSIBILITY

Description

IN 2019, THE “ERIE COUNTY PARKS SYSTEM MASTER PLAN” WAS UPDATED. THE MASTER PLAN PROVIDES DIRECTION FOR REPAIR, RESTORATION AND DEVELOPMENT OF THE ERIE COUNTY PARKS. THIS IS A MULTI-YEAR/MULTI-PHASE PLAN.

Statement of Need

THE WORK OF THIS PROJECT IS IN ACCORDANCE WITH THE RECOMMENDATIONS OF THE MASTER PLAN AND FORESTRY MANAGEMENT PLAN, AND WILL PROVIDE IMPROVEMENTS TO, BUT NOT NECESSARILY LIMITED TO, PRESERVATION, ENHANCEMENT, AND IMPROVEMENT OF EXISTING SYSTEM ASSETS AND LANDSCAPE SETTINGS.

Status of Planning and Anticipated Construction Activities

Site Control

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$1,500,000						$1,500,000
County Share	$1,500,000						$1,500,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Department: PARKS	Business Area: 164 - PARKS
Name: TROY P SCHINZEL	Rank: 2 of 6
Phone: (716) 858-8353	2026 Total Cost: $2,000,000
Email: TROY.SCHINZEL@ERIE.GOV	2026 County Share: $2,000,000

Project Name

COUNTYWIDE SHELTERS, BUILDINGS AND RESTROOMS

Description

THIS IS AN ONGOING EFFORT THAT INCLUDES CONSTRUCTION OF NEW STRUCTURES, AS WELL AS ROOF REPLACEMENTS, ACCESSIBILITY IMPROVEMENTS, ENVIRONMENTAL ABATEMENT, AND REFURBISHMENT, INCLUDING, BUT NOT LIMITED TO, WINDOWS, DOORS, FLOORING, SIDING, MASONRY WORK, AND SITE WORK. ADDITIONALLY, THIS WILL INCLUDE MAJOR REHABILITATION OF THE RESTROOMS AT ELLICOTT CREEK AND CHESTNUT RIDGE PARKS, AS WELL AS MAJOR REHABILITATION TO WPA SHELTER #2 AT CHESTNUT RIDGE PARK, WHICH INCLUDES IMPROVED ACCESSIBILITY AND PARKING.

Statement of Need

Status of Planning and Anticipated Construction Activities

DESIGN AND ESTIMATES ARE ALREADY COMPLETED BUT ADEQUATE FUNDING IS NEEDED TO BE BID.

Site Control

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$2,000,000						$2,000,000
County Share	$2,000,000						$2,000,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Department: PARKS		Business Area:	164 - PARKS
Name: TROY P SCHINZEL		Rank:	3 of 6
Phone: (716) 858-8353		2026 Total Cost:	$750,000
Email: TROY.SCHINZEL@ERIE.GOV		2026 County Share:	$750,000

Project Name

COUNTYWIDE ROADS, PATHWAYS, AND PARKING LOT IMPROVEMENTS

Description

THIS PROJECT WILL INCLUDE THE RESURFACING, REHABILITATION, AND BUILDING OF VARIOUS ROADS, PATHWAYS, TRAIL LINKAGE, AND PARKING LOTS WITHIN THE COUNTY PARK SYSTEM. THIS PROJECT WOULD INCLUDE, BUT NOT LIMITED TO, FUNDING TOWARDS A LARGE PROJECT AT ELLICOTT CREEK PARK (MAINTENANCE AREA).

Statement of Need

Status of Planning and Anticipated Construction Activities

Site Control

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$750,000						$750,000
County Share	$750,000						$750,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Department: PARKS		Business Area:	164 - PARKS
Name: TROY P SCHINZEL		Rank:	4 of 6
Phone: (716) 858-8353		2026 Total Cost:	$500,000
Email: TROY.SCHINZEL@ERIE.GOV		2026 County Share:	$500,000

Project Name

COMO PARK MAINTENANCE AREA RENOVATIONS

Description

THE SIX (6) EXISTING BUILDINGS IN THE MAINTENANCE AREA AT COMO PARK NEED VARIOUS REPAIRS/RENOVATIONS TO STRUCTURAL, ROOFING/BUILDING ENVELOPE, DRAINAGE/SITEWORK, AND ELECTRICAL COMPONENTS. PHASE 1: RFP FOR PROFESSIONAL DESIGN SERVICES TO EVALUATE EXISTING CONDITION OF BUILDINGS, PROVIDE DETAILED SCOPE OF WORK, COST ESTIMATES, AND BID DOCUMENTS. PHASE 2 AND PHASE 3: BID OUT AND AWARD CONSTRUCTION CONTRACTS.

Statement of Need

CONSTRUCTION FOR THE 2026 PHASE OF A PROJECT MUST BE COMPLETE WITHIN THREE (3) YEARS. MUST BE READY TO COMMENCE PROJECT IN 2026.

Status of Planning and Anticipated Construction Activities

2026 - DESIGN CONSULTANT WILL BE EVALUATING EXISTING CONDITIONS AND PROVIDING DRAWINGS FOR RECOMMENDED REPAIRS, COST ESTIMATES AND BID DOCUMENTS. THE FOLLOWING 2 YEARS WILL BE AWARDING CONSTRUCTION CONTRACTS AND EXECUTING THE SPECIFIED SCOPE OF WORK

Site Control

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$500,000	$2,000,000	$2,000,000				$4,500,000
County Share	$500,000	$2,000,000	$2,000,000				$4,500,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Department: PARKS		Business Area:	164 - PARKS
Name: TROY P SCHINZEL		Rank:	5 of 6
Phone: (716) 858-8353		2026 Total Cost:	$600,000
Email: TROY.SCHINZEL@ERIE.GOV		2026 County Share:	$600,000

Project Name

VEHICLES AND EQUIPMENT

Description

THIS PROJECT WOULD INCLUDE THE ANNUAL PURCHASING OF EQUIPMENT NECESSARY TO FACILITATE OPERATIONAL REQUIREMENTS. THIS WOULD INCLUDE PURCHASING LARGE COMMERCIAL MOWERS FOR THE PARKS, GOLF COURSES AS WELL AS A CHIPPER & STUMP GRINDER.

Statement of Need

Status of Planning and Anticipated Construction Activities

Site Control

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$600,000						$600,000
County Share	$600,000						$600,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Department: PARKS		Business Area:	164 - PARKS
Name: TROY P SCHINZEL		Rank:	6 of 6
Phone: (716) 858-8353		2026 Total Cost:	$125,000
Email: TROY.SCHINZEL@ERIE.GOV		2026 County Share:	$125,000

Project Name

COUNTYWIDE PARK AMENITIES

Description

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.

Statement of Need

Status of Planning and Anticipated Construction Activities

Site Control

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$125,000						$125,000
County Share	$125,000						$125,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Personnel

Department: PERSONNEL		Business Area:	161 - PERSONNEL
Name: BRIAN BRAY		Rank:	1 of 1
Phone: (716) 858-6417		2026 Total Cost:	$625,000
Email: BRIAN.BRAY@ERIE.GOV		2026 County Share:	$625,000

Project Name

HUMAN CAPITAL MANAGEMENT ENHANCEMENTS AND ANCILLARY IT SYSTEM DEVELOPMENT

Description

ERIE COUNTY'S SAP UPGRADE TO THE HANA PLATFORM WILL PROVIDE ACCESS TO SAP SUCCESSFACTORS, A MODERN HUMAN CAPITAL MANAGEMENT SYSTEM NOT IMPLEMENTED IN THE COUNTY'S 2004 SAP ROLLOUT. TO FULLY REALIZE ITS BENEFITS, THE PERSONNEL DEPARTMENT REQUESTS CAPITAL FUNDING TO HIRE CONSULTANTS FOR SYSTEM CONFIGURATION AND INTEGRATION, AND TO DEVELOP COMPLEMENTARY TOOLS USING ONBASE AND SHAREPOINT. THIS INVESTMENT WILL MODERNIZE HR OPERATIONS, STREAMLINE WORKFLOWS, AND SUPPORT A DATA-DRIVEN, EFFICIENT GOV

Statement of Need

WHEN ERIE COUNTY TRANSITIONED TO SAP IN 2004, IT DID NOT IMPLEMENT A HUMAN CAPITAL MANAGEMENT (HCM) SYSTEM. AS A RESULT, KEY HR FUNCTIONS—INCLUDING RECRUITMENT, ONBOARDING, LEARNING, PROMOTIONS, AND PERFORMANCE REVIEWS—HAVE REMAINED LARGELY MANUAL. THE UPCOMING SAP HANA UPGRADE PRESENTS A CRITICAL OPPORTUNITY TO MODERNIZE THESE PROCESSES AND ADDRESS THIS LONGSTANDING GAP IN THE COUNTY'S HR INFRASTRUCTURE.

Status of Planning and Anticipated Construction Activities

THE IMPLEMENTATION OF SAP SUCCESSFACTORS AND RELATED HCM ENHANCEMENTS WILL BEGIN FOLLOWING THE COMPLETION OF THE PAYROLL AND TIME AND ATTENDANCE COMPONENTS OF THE SAP HANA CONVERSION.

Site Control

N/A

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$625,000						$625,000
County Share	$625,000						$625,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges	N/A	
State Reimbursement	N/A	
Other Reimbursement	N/A	

Expenses

	Description	Estimated Annual Financial Impact
Personnel	N/A	
Supplies	N/A	
Maintenance	N/A	
Utilities	N/A	
Other	N/A	

Erie County
Department of Personnel

MEMORANDUM

TO: Capital Projects Committee

FROM: Brian Bray, Commissioner, Department of Personnel

RE: Request for Capital Funds to Support HCM Enhancements and Ancillary IT System Development

DATE April 23, 2025

As part of the County's strategic initiative to modernize its enterprise technology infrastructure, the upcoming upgrade of our SAP system to the HANA platform represents a major investment in long-term operational capacity. This project will bring significant performance, security, and usability improvements to our enterprise resource planning (ERP) environment and, for the first time, will provide the County with access to SAP SuccessFactors, SAP's advanced Human Capital Management (HCM) suite.

Notably, when the County initially transitioned to SAP in 2004, the HCM module was not implemented. Instead, the County continued to rely on a series of manual and paper-based personnel administration systems. Over the past two decades, this reliance has contributed to persistent challenges, including fragmented data, inconsistent records, inefficient workflows, and limited visibility into workforce metrics. These limitations have hampered efforts to modernize personnel processes and improve employee engagement and performance tracking.

The current SAP upgrade provides a strategic opportunity to correct this long-standing gap. However, while the base upgrade will enable foundational access to SAP SuccessFactors, it does not include full implementation or configuration of the system's HCM capabilities. To that end, the Personnel Department is requesting capital project funding to engage external consultants who can help the County fully leverage SuccessFactors and unlock its potential to modernize and streamline countywide workforce administration. Due to the current demands placed on our internal IT staff—who are primarily focused on day-to-day operations and maintenance—it is not feasible to rely on internal resources for these enhancements.

These HCM enhancements would support:

- Improved performance evaluation processes
- Centralized personnel records and dashboards

- Enhanced onboarding and training capabilities
- Better integration of benefits, payroll, and leave management
- Analytics and reporting tools that drive data-informed HR decisions

In addition, the Personnel Department is requesting funding to engage consultants in the development of ancillary systems using existing platforms such as OnBase and SharePoint. These systems could be tailored to integrate with SAP and provide functionality where SAP may not be optimal—such as document automation, interdepartmental workflows, and collaborative personnel management tools. Funding may also be used to secure any additional software licenses required to support these systems.

This capital investment is aligned with the County's broader vision for a modern, accountable, and data-driven government. By digitizing workflows, eliminating duplicative manual processes, and centralizing workforce data, we can significantly enhance service delivery, reduce operational bottlenecks, and improve compliance with record-keeping and audit requirements. Most importantly, it will position the County to meet the evolving needs of our workforce and our residents.

Thank you for your consideration of this request. The Personnel Department is committed to ensuring that this investment delivers maximum value and that Erie County is well-positioned to take full advantage of the opportunities presented by our enterprise technology upgrade.

Component	**Estimated Amount**
HCM Enhancement Consulting (SAP-focused) *(e.g., performance management, workforce analytics, digital forms)*	$350,000
Ancillary System Development *(OnBase/SharePoint workflows, SAP integration support)*	$175,000
Software Licenses *(e.g., OnBase modules, SharePoint enhancements, connectors)*	$50,000
Contingency	$50,000
Total	$625,000

Sheriff

2026 Erie County Capital Budget Request

Department: SHERIFF		Business Area:	116 - JAIL MANAGEMENT
Name: WILLIAM WHALEN		Rank:	1 of 2
Phone:		2026 Total Cost:	$2,873,500
Email: WILLIAM.WHALEN@ERIE.GOV		2026 County Share:	$2,873,500

Project Name

VIDEO SURVEILLANCE SYSTEM

Description

INCLUDING BUT NOT LIMITED TO VIDEO MANAGEMENT SOFTWARE, CAMERA UPGRADES, MONITOR UPGRADES, DOME CAMERAS, FISHEYE CAMERAS, INTERIOR WEDGE CAMERAS, AND ALL HARDWARE, WIRING, ENCODERS, INSTALLATION, LABOR AND PROGRAMMING FOR THE CORRECTIONAL FACILITY.

Statement of Need

CURRENT SYSTEM IS NOT SUFFICIENT. OFFICER AND INMATE SAFETY CONCERNS.

Status of Planning and Anticipated Construction Activities

PLANNING, DESIGN AND EXECUTION WOULD BE COMPLETED IN 2026.

Site Control

YES.

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$2,873,500						$2,873,500
County Share	$2,873,500						$2,873,500
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Department: SHERIFF		Business Area:	115 - OFFICE OF THE SHERIFF
Name: AARON NAEGELY		Rank:	2 of 2
Phone:		2026 Total Cost:	$500,000
Email: AARON.NAEGELY@ERIE.GOV		2026 County Share:	$500,000

Project Name

MULTI USE FACILITY (FLEET MAINTENANCE, STORAGE, TRAINING, INCARCERATED INDIVIDUAL REINTEGRATION PROGRAM, ETC.)

Description

NEW BUILD MULTI USE FACILITY FOR THE PURPOSE OF REPLACING OUTDATED VEHICLE MAINTENANCE, COLLISION AND SERVICE FACILITY. HOUSE THE ECSO COMMUNITY REINTEGRATION DIVISION. OFFICES FOR ECSO CIU. HOUSE ESSENTIAL SERVICES SUCH AS A WARMING STATION DURING WINTER STORMS, EMERGENCY DISPATCH CENTER, CENTRAL SHIPPING AND RECEIVING LOCATION. A VERSATILE TRAINING AND MEETING SPACE FOR VARIOUS COMMUNITY AND COUNTY SERVICES INCLUDING THE HEALTH & WELLNESS COMMITTEE. PUBLIC TRAININGS/MEETINGS.

Statement of Need

NEW BUILDING STRUCTURE AND FURNISHINGS. WE HAVE THE PROPERTY (COUNTY OWNED), TOOLS, LIFTS, ETC.

Status of Planning and Anticipated Construction Activities

PLANNING AND DESIGN 2025 THROUGH 2026.CONSTRUCTION TARGETED FOR 2026 WITH AN ANTICIPATED

2027 COMPLETION.
GROUND DEVELOPMENT AND ERECTING THE BUILDING.

Site Control

YES.

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$500,000	$750,000	$750,000	$750,000	$750,000	$750,000	$4,250,000
County Share	$500,000	$750,000	$750,000	$750,000	$750,000	$750,000	$4,250,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

SUNY Erie

Department: SUNY ERIE		Business Area:	122 - DEPT OF PUBLIC WORKS
Name: PAUL DANIEU		Rank:	1 of 4
Phone: (716) 803-4754		2026 Total Cost:	$6,000,000
Email: DANIEU@ECC.EDU		2026 County Share:	$3,000,000

Project Name

SUNY ERIE FACILITY MASTER PLAN - PHASE 5 - NORTH AND CITY CAMPUSES

Description

SUNY ERIE FINALIZED A FACILITY MASTERPLAN WHICH INCLUDES A CONDITION ASSESSMENT AND STRATEGIC FACILITIES, SITE, AND INFRASTRUCTURE UPGRADES ALONGSIDE WITH DISCUSSION WITH ECDPW. CONTINUE MULTI-YEAR PHASED CAPITAL IMPROVEMENTS AT ALL 3 CAMPUSES.

Statement of Need

SIGNIFICANT DEFERRED MAINTENANCE; POWER DISTRIBUTION & WIRING, MEP UPGRADES; ROOF REPAIRS, ADA UPGRADES, WINDOW & DOOR REPLACEMENT, CLASSROOM INFRASTRUCTURE, SITE INFRASTRUCTURE & WAYFINDING. SECURITY BUILDING ACCESS. FOR NORTH AND CITY CAMPUSES.

Status of Planning and Anticipated Construction Activities

THE PROJECTS HAVE HAD SOME PLANNING AND OR DESIGN COMPLETED TO DATE, BUT CANNOT PROCEED TO CONSTRUCTION DUE TO LACK OF FUNDS AVAILABLE. PROJECTS THAT HAVE HAD DESIGN WORK CAN COMMENCE IN 2026 PROVIDED ADEQUATE RESOURCES ARE MADE AVAILABLE.

Site Control

NO CONSTRUCTION HAS STARTED, AND THERE ARE NO SITE CONTROL ISSUES.

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$6,000,000	$6,000,000	$6,000,000	$6,000,000	$6,000,000	$6,000,000	$36,000,000
County Share	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$18,000,000
Non-County Funds	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$18,000,000
State Funds	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$18,000,000
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement	50% SUNY REIMBURSEMENT	
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Department: SUNY ERIE		**Business Area:**	122 - DEPT OF PUBLIC WORKS
Name: PAUL DANIEU		**Rank:**	2 of 4
Phone: (716) 803-4754		**2026 Total Cost:**	$1,000,000
Email: DANIEU@ECC.EDU		**2026 County Share:**	$500,000

Project Name

SUNY ERIE NORTH SPORTS FIELD IMPROVEMENTS - PHASE 3A

Description

PHASE 3 WILL CONTINUE UPGRADES AT NORTH CAMPUS TO ENHANCE THE EXISTING ATHLETIC FACILITIES. SCOPE CAN INCLUDE UPGRADES TO EXISTING SPORTS FIELDS, CONSTRUCTION OF NEW FIELD, OR RENOVATIONS TO EXISTING BUILDINGS TO SUPPORT THE NEW FIELDS.

Statement of Need

CONTINUE SITE DEVELOPMENT AT ECCN CAMPUS UPGRADING SITE FACILITIES AND ASSOCIATED INFRASTRUCTURE TO SUPPORT ATHLETIC FACILITIES AT NORTH CAMPUS. PHASE 3 WILL BUILD UPON PREVIOUS PHASES IN COORDINATION WITH THE MASTERPLAN FOR THE 116-ACRE SITE.

Status of Planning and Anticipated Construction Activities

PHASE 1 IS SLATED FOR CONSTRUCTION SUMMER '25. PHASE 2 DESIGN WILL COMMENCE SUMMER '25 WITH ANTICIPATION OF SPRING '26 CONSTR UCTION. MONEY FOR PHASE 1 AND 2 IS ACCOUNTED FOR. PHASE 3 UNDER THIS REQUEST WOULD BEGIN DESIGN, ANTICIPATED TO BE LATER '26

Site Control

NO CONSTRUCTION WORK HAS BEEN STARTED, AND THERE ARE NO SITE CONTROL ISSUES.

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$1,000,000	$5,000,000	$5,000,000				$11,000,000
County Share	$500,000	$2,500,000	$2,500,000				$5,500,000
Non-County Funds	$500,000	$2,500,000	$2,500,000				$5,500,000
State Funds	$500,000	$2,500,000	$2,500,000				$5,500,000
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement	50% SUNY REIMBURSEMENT	
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Department: SUNY ERIE		**Business Area:**	122 - DEPT OF PUBLIC WORKS
Name: PAUL DANIEU		**Rank:**	3 of 4
Phone: (716) 803-4754		**2026 Total Cost:**	$1,500,000
Email: DANIEU@ECC.EDU		**2026 County Share:**	$750,000

Project Name

SUNY ERIE NORTH - SALT BARN

Description

CONSTRUCTION OF A NEW SALT BARN STORAGE BUILDING LOCATED AT ECC NORTH CAMPUS TO FACILITATE WINTER OPERATION AT ECC CAMPUSES. THIS PROJECT WILL BE INCLUSIVE OF ALL SITE WORK NECESSARY FOR DESIGN AND CONSTRUCTION FOR THE NEW BUILDING.

Statement of Need

DUE TO ECC EVENTUALLY VACATING ECC SOUTH CAMPUS ALONG WITH THE CONSTRUCTION OF THE BUFFALO BILLS STADIUM, THE EXISTING SALT B ARN WILL NO LONGER BE IN USE. FUNDS ARE FOR A NEW SALT BARN LOCATED AT ECC NORTH CAMPUS.

Status of Planning and Anticipated Construction Activities

DESIGN HAS NOT STARTED AS FUNDING IS NEEDED.

Site Control

NO CONSTRUCTION WORK HAS BEEN STARTED, AND THERE ARE NO SITE CONTROL ISSUES.

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$1,500,000						$1,500,000
County Share	$750,000						$750,000
Non-County Funds	$750,000						$750,000
State Funds	$750,000						$750,000
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement	50% SUNY REIMBURSEMENT	
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

2026 Erie County Capital Budget Request

Department: SUNY ERIE		**Business Area:**	122 - DEPT OF PUBLIC WORKS
Name: PAUL DANIEU		**Rank:**	4 of 4
Phone: (716) 803-4754		**2026 Total Cost:**	$1,000,000
Email: DANIEU@ECC.EDU		**2026 County Share:**	$500,000

Project Name

SUNY ERIE NORTH - ENERGY IMPLEMENTATION

Description

MULTI-YEAR PHASED ENERGY CONSERVATION & EFFICIENCY MEASURE INSTALLATION INITIATIVE THROUGHOUT SUNY ERIE NORTH AND CITY CAMPUSES THAT INCLUDES, BUT IS NOT LIMITED TO, HVAC & AUTOMATION SYSTEMS, LIGHTING, MORE EFFICIENT EQUIPMENT AND OTHER MISC UPGRADE

Statement of Need

EQUIPMENT THROUGHOUT THE COLLEGE NORTH AND CITY ARE IN VARIOUS STATES OF DISREPAIR. THERE IS EQUIPMENT BEYOND ITS USEFUL LIFE %/OR NOT ENERGY EFFICIENT. ADDRESSING DEFERRED MAINTENANCE WHILE USING INCENTIVES/REBATES TO SAVE MONEY AND CO2 EMISSIONS.

Status of Planning and Anticipated Construction Activities

DESIGN HAS NOT STARTED AS FUNDING IS NEEDED.

Site Control

NO CONSTRUCTION WORK HAS BEEN STARTED, AND THERE ARE NO SITE CONTROL ISSUES.

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	$1,000,000	$4,000,000					$5,000,000
County Share	$500,000	$2,000,000					$2,500,000
Non-County Funds	$500,000	$2,000,000					$2,500,000
State Funds	$500,000	$2,000,000					$2,500,000
Federal Funds							
Other Funds							

<u>Impact on Operating Budget</u>

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement	50% SUNY REIMBURSEMENT	
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		