2026 Erie County Capital Projects Committee

July 31, 2025

Agenda

- Review and Approval of Meeting #4 Minutes from July 24, 2025
- Capital Projects Presentations (13 Projects):
    - External Agencies (4 Projects)
        - Roycroft Campus
        - Buffalo Center for Arts & Technology
        - Spectrum Health
        - Buffalo Jewish Federation
    - Legislature (1 Project)
    - Library (2 Projects)
    - SUNY Erie (4 Projects)
    - Environment & Planning (2 Projects)
- Public Comments
- Next Meeting (2 weeks) August 14, 2025 – Final Capital Program Proposal and Vote.

MEMORANDUM

ERIE COUNTY
CAPITAL PROJECTS COMMITTEE

DATE:	July 24, 2025
TO:	Mark C. Poloncarz, Erie County Executive & Chair of the Capital Projects Committee
FROM:	Natalie Nitsche
RE:	2026 Capital Projects Committee Meeting #4

Attendance: County Executive Mark Poloncarz, Comptroller Kevin Hardwick, Budget & Management Director Mark Cornell, Commissioner William Geary, Commissioner Troy Schinzel, Commissioner Dan Castle, Commissioner Brian Ross, Commissioner Dan Neaverth, Chief Information Officer Michael Breeden, Commissioner Brian Bray, Commissioner Gale Berstein, Deputy Commissioner Thomas Baines, Deputy Commissioner James McDonald, Legislature Chair Tim Meyers, Majority Leader John Gilmour, Minority Leader John Mills, Benjamin Swanekamp, Bryan Fiume, Erich Weyant, Jessica Schuster, Tim German, Dominic Musilli, Nathan Lippitt, Jason Hurley, Maryanne Hoffman, Greg Butcher, Jerry Whittington, and Carleen Pope.
Virtual Attendees: Deputy County Executive Lisa Chimera, Timothy Callan

The County Executive called to order the fourth meeting of the Capital Projects Committee and confirmed there was a quorum.

The first item up for discussion and approval are the previous meeting's minutes. Chair Meyers made a motion to approve the minutes, and Majority Leader Gilmour seconded the motion.

Central Police Services – presented by Commissioner Ross and Marlane Hoffman

Project #1: Refresh of E-911 System Equipment and Renewal of 911 Licensing
This total request is for $10.85 million over five phases ($2.17 million per year). This will refresh the County's E-911 system, equipment, and licensing. This project is necessary to ensure uninterrupted call taking county-wide. The system will become unsupported in September 2026. Supporting documentation can be provided.

Commissioner Castle asked if this issue is something all New York State counties are facing or if this is just Erie County. Ms. Hoffman explained that E-911 software has a five-to-seven-year lifespan and counties have to upgrade on a rotating basis.

The County Executive, Commissioner Ross, and Ms. Hoffman discussed the phased payments and what that entails, as far as hardware and services, for the next ten years.

Director Cornell inquired as to what portion of the project is equipment versus software. Ms. Hoffman confirmed that software and maintenance are the majority of the cost.

Project #2: Furnish the Fire Training Academy as a Secondary 911 Call Center/Hot Backup
This project would re-purpose two classrooms and a storage room to become a secondary call center and backup for E-911. This will allow for call-taking and dispatching at the Fire Training Facility concurrently. This will aid in the potential future consolidation of county-wide services. The request is for $2.5 million.

Mr. Swanekamp inquired about the classroom space, and Commissioner Neaverth advised that it will be addressed in part two of the presentation. Commissioner Ross explained that this will be a combined project between Central Police Services and the Department of Homeland Security and Emergency Services.

Ms. Schuster, Ms. Hoffman, and Commissioner Ross discussed prior consolidations that have happened as well as the challenges.

Emergency Services – presented by Commissioner Neaverth, Deputy Commissioner Butcher, Kevin Hughes, and Jerry Whittington

Project #1: EOC Expansion Required for 911 Call Center
Commissioner Neaverth explained that 911 call intake and dispatch are different from one another. A lot of classroom training is shifting to ECC for fire fighters and police. The footprint of the campus would still need to grow. The facility would function 24 hours a day, 365 days a year.

This project would include adding restrooms/locker rooms, kitchen, respite, and bunking spaces. Phase 1 of the project is $1.1 million for planning and design. Phase 2 of the project is $4.9 million for construction.

The County Executive, Commissioner Ross, and Commissioner Neaverth discussed the logistics of expansion, the timeframe, and back-up plans. A discussion then took place about the logistics when the EOC needs to be activated.

Director Cornell inquired about the $250,000 for land acquisition and its status. Commissioner Neaverth advised the money is being held, and no land has been purchased as of yet.

Project #2: Regional Communications Trunked Radio System
This project would transition Erie County to a trunked radio system which would centralize all of the separate agencies using the County's infrastructure. It is anticipated that most local agencies will participate and share the cost. Deputy Commissioner Butcher discussed the current communication challenges the different agencies are experiencing.

The County Executive and Commissioner Neaverth discussed costs, implementation of the

program, and the potential to recoup some of the funds. Deputy Commissioner Butcher discussed current infrastructure reaching end of life and how this project could help in the protentional consolidation of PSAPs in the future.

Mr. Swanekamp and Commissioner Ross discussed collaboration with the NFTA.

The County Executive inquired about a timeline for completion of the project. Mr. Hughes and Commissioner Neaverth discussed the RFP process, and construction should be completed about one year after the contract is completed.

Mr. Hughes, Deputy Commissioner Butcher, Director Cornell, and the County Executive discussed how the trunked system works and confirmed the $30 million request would cover all equipment for all county departments and offices.

Information & Support Services – presented by Michael Breeden

Project #1: SAP Upgrade
This project will complete the new SAP program migration. There is no other option as the current program is at its end of life. The request is for $2 million.

The County Executive asked if this funding would complete the SAP project and what will not be done once this portion of the program is complete. CIO Breeden advised that this complete everything, including new time clocks.

Director Cornell advised there is about $1.5 million remaining in some older time and attendance projects that will be migrated into this project as well.

Mr. Swanekamp asked about pricing with SAP versus a different program. CIO Breeden explained that if SAP was to be replaced, it would be $15-$20 million.

CIO Breeden and the County Executive discussed the fact that Erie County is one of the only counties in New York State that uses SAP. Counties and school systems in other states use the program.

Project #2: Telecommunication and Core Replacements
This request is for $750,000 and would replace phone software at the back end (Cisco, Webex, etc.) as well as move to a cloud-based system.

Director Cornell asked about annual maintenance, and CIO Breeden advised there would not be any.

The County Executive asked about the necessary upgrades for future. CIO Breeden discussed VM ware, which is the County's virtual desktop, being purchased by Broadcom, and those costs are going to be significantly increased. The current agreement is in place until 2027. Other options

are being explored. The European Union is taking Broadcom to court regarding the merger.

Health – presented by Dr. Gale Burstein and Carleen Pope

Replace Aging Laboratory Instrumentation-Triple Quadrapole Mass Spectrometer
The Public Health Lab is requesting $552,000 to replace aging instrumentation which is used to test drinking water. This testing is required to be done quarterly to comply with New York State Sanitary Code. There will be reimbursement up to $228,000. The current instrument was purchased in 2012 and has reached end of life due to loss of sensitivity. Without the replacement of this instrument, Erie County will lose its accreditation which will increase costs as testing will have to be contracted out.

Director Cornell asked if the only alternative is to contract with an outside company. Ms. Pope advised Erie County is the only government agency who tests water on this side of the state. The County Executive asked if Erie County tests for other counties. Ms. Pope confirmed Erie County contracts with Wyoming and Niagara Counties.

Personnel – presented by Dr. Brian Bray, Personnel Commissioner

Human Capital Management Enhancements and Ancillary IT System Development
In 2004, Erie County implemented the use of SAP. Due to the red-green crises, it was decided that SAP would be only maintained as it was and without any further enhancements. With the current SAP upgrades occurring, there is now an option for an additional platform within SAP. This request is for a total of $625,000 to implement and roll out the Human Capital Management enhancement. This is a cloud-based suite which includes enhancements to: recruitment, onboarding, centralized employee records, and a performance management system as well as integrating payroll, benefits, and leave.

The County Executive, Mr. Swanekamp, Dr. Bray, and Ms. Schuster discussed the plan for training County employees in the new enhancements. Director Cornell and Dr. Bray then discussed potential AI enhancements available.

Parks – presented by Commissioner Troy Schinzel and Deputy Commissioner James McDonald

Project #1: Countywide Parks Improvements and ADA Accessibility
This request is for $1.5 million for the preservation, enhancement, and improvement of existing system asses and landscape settings. From 2020 to 2025, the unallocated funds in this account are $141,507. It is anticipated these funds will be used for the Wendt Beach maintenance renovations; Grover and Elma drainage, bunkers, and pond work; Forestry maintenance roof; Ellicott maintenance roof; Grover cold storage building; and Spraguebrook pickle ball courts.

The County Executive asked if this would be enough funding for the planned projects, and

Commissioner Schinzel advised he would make it work.

Project #2: Countywide Shelters, Buildings and Restrooms
This request is for $2 million. The unallocated funds from 2020 to 2025 are $366,000. The anticipated projects are the Ellicott Creek cold storage building and the possible demolition of the caretaker building at Wendt Beach. There may also be some interior work at Wendt which this funding many be used for.

The County Executive asked for clarification on the cold storage building. Commissioner Schinzel advised it is a pre-fab building, potentially without heat, with a lift to work on vehicles. It provides additional storage space for supplies and maintenance equipment.

Project #3: Countywide Roads, Pathways and Parking Lot Improvements
This request is for $750,000. The unallocated funds from 2020 to 2025 are $3,000. This project includes resurfacing, rehabilitation, and building of new roads and pathways.

The County Executive asked if all parking lots were completed and if this funding would be geared more toward roads. Commissioner Schinzel confirmed this and advised Ellicott Creek Park maintenance area, around the cold storage facility, will be a focus.

Project #4: Como Park Maintenance Area Renovations
This request is for $500,000 for the design of repairs and renovations of the six maintenance buildings at Como Park. This is a three-phase project totaling $4.5 million.

The County Executive asked if the remaining two phases would be for the replacement of the buildings. Deputy Commissioner McDonald advised that only repairs and renovations are anticipated.

Project #5: Vehicles and Equipment
This request is for $600,000. This project will include replacing a chipper, stump grinder, and beach cleaner as well as various mowers and other park equipment.

County Executive Poloncarz asked how much is spent annually on vehicles and equipment. Commissioner Schinzel advised vehicles are all on lease. This is primarily equipment.

Director Cornell asked if there are any big equipment requests coming up. Commissioner Schinzel advised the high lifts have been recently replaced, so there should not be any more.

Project #6: Countywide Park Amenities
This request is for $125,000 which includes: fire rings, grills, benches, water coolers, refuse totes, picnic tables, and playground apparatus.

The County Executive asked if all playgrounds are completed. Commissioner Schinzel believes the County is in a good place as far as accessible playgrounds. The County Executive confirmed all County parks have an accessible playground. Director Cornell suggested that Como should have

two accessible playgrounds. Commissioner Schinzel and Director Cornell discuss all-season use of the playgrounds.

Minority Leader Mills inquired about who maintains the parks equipment and if there is any kind of maintenance schedule. Commissioner Schinzel advised the Parks Department has their own mechanics for all maintenance equipment, and there is no set maintenance schedule for the small engine equipment. The lease program has helped as the mechanics do not have to work on the vehicles.

The next meeting will be on Thursday, July 31, 2025.

Motion to adjourn by Commissioner Gear, and Chair Meyers seconded the motion.