2026 Capital Project Committee - Recommended Program

Project Name	Rank	2026 Total Cost	2026 County Share	2026 Non-Cty Funds	2026 County Share - Requested		2026 County Share - Recommended		
					Bonded	Pay As You Go	Bonded	Pay As You Go	Total
Highways									
2026 CAPITAL OVERLAY -MAINTENANCE	1	$ 9,000,000	$ 9,000,000	$ -	$ -	$ 9,000,000	$ -	$ 9,000,000	$ 9,000,000
2026 ENGINEERING CAPITAL OVERLAY	2	$ 10,000,000	$ 10,000,000	$ -	$ 10,000,000	$ -	$ 6,000,000	$ -	$ 6,000,000
PRESERVATION OF ROADS - CONSTRUCTION - MAPLE RD	3	$ 3,000,000	$ 3,000,000	$ -	$ 2,500,000	$ 500,000	$ 3,000,000	$ -	$ 3,000,000
FEDERAL AID - ROAD CONSTRUCTION - PIN 5763.36 WILLIAM ST (TRANSIT TO BOWEN)	4	$ 6,616,000	$ 1,323,200	$ 5,292,800	$ 1,323,200	$ -	$ 1,323,200	$ -	$ 1,323,200
FEDERAL AID - ROAD CONSTRUCTION - ABBOTT RD	5	$ 5,100,000	$ 1,020,000	$ 4,080,000	$ 1,020,000	$ -	$ 1,020,000	$ -	$ 1,020,000
FEDERAL AID - BRIDGENY CONSTRUCTION	6	$ 12,180,000	$ 611,000	$ 11,569,000	$ -	$ 611,000	$ -	$ 611,000	$ 611,000
VEHICLE & EQUIPMENT REPLACEMENT - HIGHWAYS	7	$ 5,000,000	$ 5,000,000	$ -	$ 5,000,000	$ -	$ 2,000,000	$ -	$ 2,000,000
FEDERAL AID BRIDGE PRESERVATION - CONSTRUCTION	8	$ 1,800,000	$ 664,000	$ 1,136,000	$ 664,000	$ -	$ -	$ 664,000	$ 664,000
HIGHWAY SAFETY IMPROVEMENTS	9	$ 1,250,000	$ 1,250,000	$ -	$ 1,250,000	$ -	$ -	$ 400,000	$ 400,000
SPRINGVILLE DAM 019-0565 COMPLIANCE REHABILITAION DESIGN	10	$ 600,000	$ 600,000	$ -	$ -	$ 600,000	$ -	$ -	$ -
NORTH FOREST (CR294) ROAD SLIDE CONSTRUCTION	11	$ 1,450,000	$ 606,250	$ 843,750	$ -	$ 606,250	$ -	$ -	$ -
ON CALL GENERAL CIVIL & GEOTECHNICAL SERVICES	12	$ 500,000	$ 500,000	$ -	$ -	$ 500,000	$ -	$ 250,000	$ 250,000
AS DIRECTED/EMERGENCY ENGINEERING DESIGN SERVICES	13	$ 250,000	$ 250,000	$ -	$ -	$ 250,000	$ -	$ -	$ -
PRESERVATION OF BRIDGES AND CULVERTS CONSTRUCTION - REPAIR/REHABILITATION OF FLAGGED BRIDGES AND CULVERTS	14	$ 350,000	$ 350,000	$ -	$ -	$ 350,000	$ -	$ 200,000	$ 200,000
PRESERVATION OF LARGE CULVERTS - DESIGN	15	$ 1,000,000	$ 1,000,000	$ -	$ 1,000,000	$ -	$ -	$ 650,000	$ 650,000
PRESERVATION OF LARGE CULVERTS - CONSTRUCTION	16	$ 10,300,000	$ 10,300,000	$ -	$ 10,300,000	$ -	$ 2,000,000	$ -	$ 2,000,000
LARGE CULVERT/SMALL BRIDGE & PEDESTRIAN BRIDGE INSPECTION PROGRAM - COUNTYWIDE	17	$ 600,000	$ 600,000	$ -	$ -	$ 600,000	$ -	$ 300,000	$ 300,000
ROAD SLIDE CONSTRUCTION - HOPKINS ROAD (CR87)	18	$ 4,300,000	$ 4,300,000	$ -	$ 3,800,000	$ 500,000	$ 3,800,000	$ 500,000	$ 4,300,000
2026 IT & GIS SERVICES	19	$ 200,000	$ 200,000	$ -	$ -	$ 200,000	$ -	$ 200,000	$ 200,000
FEDERAL AID - ROAD CONSTRUCTION - PIN 5764.11 WILLIAM ST (TAMARK TO UNION)	20	$ 6,060,000	$ 1,162,000	$ 4,898,000	$ 1,162,000	$ -	$ 1,162,000	$ -	$ 1,162,000
PRESERVATION OF ROADS - CONSTRUCTION - EGGERT AND COLVIN	21	$ 8,000,000	$ 8,000,000	$ -	$ 7,500,000	$ 500,000	$ -	$ -	$ -
PRESERVATION OF ROADS - GENERAL ROAD DESIGN PROGRAM	22	$ 2,500,000	$ 2,500,000	$ -	$ 2,500,000	$ -	$ 750,000	$ -	$ 750,000
TURN BACK OF ROADS - RECONSTRUCTION OF EAST AVE (CR248)	23	$ 4,100,000	$ 4,100,000	$ -	$ 4,100,000	$ -	$ -	$ -	$ -
PRESERVATION OF BRIDGES - WARNER GULF ROAD BRIDGE	24	$ 2,000,000	$ 2,000,000	$ -	$ 1,500,000	$ 500,000	$ -	$ -	$ -
PRESERVATION OF ROADS - CONSTRUCTION - DODGE RD	25	$ 7,310,000	$ 7,310,000	$ -	$ 7,310,000	$ -	$ -	$ -	$ -
PRESERVATION OF ROADS - ROAD SLIDE DESIGN	26	$ 500,000	$ 500,000	$ -	$ -	$ 500,000	$ -	$ -	$ -
PRESERVATION OF ROADS - RETAINING WALLS - NEW OREGON ROAD	27	$ 1,300,000	$ 1,300,000	$ -	$ 1,000,000	$ 300,000	$ -	$ -	$ -
PRESERVATION OF ROADS - CONSTRUCTION - NEW ROAD PHASE II	28	$ 11,500,000	$ 11,500,000	$ -	$ 10,500,000	$ 1,000,000	$ -	$ -	$ -
Subtotal		**$ 116,766,000**	**$ 88,946,450**	**$ 27,819,550**	**$ 72,429,200**	**$ 16,517,250**	**$ 21,055,200**	**$ 12,775,000**	**$ 33,830,200**
Buildings & Grounds									
COUNTYWIDE ROOF AND BUILDING ENVELOPE IMPROVEMENTS	1	$ 1,500,000	$ 1,500,000	$ -	$ 1,500,000		$ 1,000,000	$ -	$ 1,000,000
PRESERVATION OF COUNTY BUILDINGS AND FACILITIES	2	$ 1,500,000	$ 1,500,000	$ -	$ 1,500,000		$ 750,000	$ -	$ 750,000
COUNTYWIDE MECHANICAL, ELECTRICAL, PLUMBING, AND MISC IMPROVEMENTS	3	$ 3,500,000	$ 3,500,000	$ -	$ 3,500,000		$ -	$ 500,000	$ 500,000
COUNTY WIDE CODE AND ENVIRONMENTAL COMPLIANCE	4	$ 350,000	$ 350,000	$ -	$ -	$ 350,000	$ -	$ 350,000	$ 350,000
PRESERVATION OF COUNTY HIGHWAY FACILITIES - COUNTYWIDE	5	$ 1,500,000	$ 1,500,000	$ -	$ 1,500,000		$ -	$ -	$ -
RATH BUILDING IMPROVEMENTS	6	$ 1,000,000	$ 1,000,000	$ -	$ 1,000,000		$ -	$ 500,000	$ 500,000
2026 EC ENERGY CONSERVATION	7	$ 5,000,000	$ 5,000,000	$ -	$ 5,000,000		$ 2,000,000	$ -	$ 2,000,000
NEW HIGHWAY MAINTENANCE FACILITY	8	$ 12,500,000	$ 12,500,000	$ -	$ 12,500,000		$ -	$ -	$ -
ERIE COUNTY CORRECTIONAL FACILITY RENOVATIONS	9	$ 30,000,000	$ 30,000,000	$ -	$ 30,000,000		$ 20,000,000	$ -	$ 20,000,000
BUFFALO CONVENTION CENTER IMPROVEMENTS	10	$ 3,500,000	$ 3,500,000	$ -	$ -	$ 3,765,633	$ -	$ 3,765,633	$ 3,765,633
Subtotal		**$ 60,350,000**	**$ 60,350,000**	**$ -**	**$ 56,500,000**	**$ 4,115,633**	**$ 23,750,000**	**$ 5,115,633**	**$ 28,865,633**

2026 Capital Project Committee - Recommended Program

Project Name	Rank	2026 Total Cost	2026 County Share	2026 Non-Cty Funds	2026 County Share - Requested		2026 County Share - Recommended		
					Bonded	Pay As You Go	Bonded	Pay As You Go	Total
Central Police Services									
REFRESH OF E-911 SYSTEM EQUIPMENT AND RENEWAL OF 911 LICENSING	1	$ 2,170,000	$ 2,170,000	$ -	$ 2,170,000	$ -	$ 2,170,000	$ -	$ 2,170,000
TO FURNISH THE FIRE TRAINING ACADEMY AS A SECONDARY 911 CALL CENTER/HOT BACKUP	2	$ 2,500,000	$ 2,500,000	$ -	$ 2,000,000	$ 500,000	$ 2,500,000	$ -	$ 2,500,000
Subtotal		**$ 4,670,000**	**$ 4,670,000**	**$ -**	**$ 4,170,000**	**$ 500,000**	**$ 4,670,000**	**$ -**	**$ 4,670,000**
Environment & Planning									
AGRIBUSINESS PARK	1	$ 600,000	$ 600,000	$ -	$ -	$ 600,000	$ -	$ 600,000	$ 600,000
RENAISSANCE COMMERCE PARK	2	$ 2,500,000	$ 2,500,000	$ -	$ 2,500,000	$ -	$ 2,500,000	$ -	$ 2,500,000
Subtotal		**$ 3,100,000**	**$ 3,100,000**	**$ -**	**$ 2,500,000**	**$ 600,000**	**$ 2,500,000**	**$ 600,000**	**$ 3,100,000**
External Agency									
ROYCROFT CAMPUS PRINT SHOP – TOWER ENTRYWAY RESTORATION		$ 186,600	$ 173,400	$ 13,200	$ -	$ 173,400	$ -	$ 173,400	$ 173,400
OPPORTUNITY WITHIN REACH - EAST SIDE CENTER FOR WORKFORCE DEVELOPMENT, EDUCATION AND ACCESSIBLE SOCIAL SERVICES		$ 6,000,000	$ 1,000,000	$ 5,000,000	$ -	$ 1,000,000	$ -	$ -	$ -
SPECTRUM HEALTH - 1280 MAIN STREET REVITALIZATION		$ 400,000	$ 400,000	$ -	$ -	$ 400,000	$ -	$ 400,000	$ 400,000
JEWISH FEDERATION - ADLER CHAPEL CONSTRUCTION		$ 500,000	$ 300,000	$ 223,800	$ -	$ 300,000	$ -	$ 300,000	$ 300,000
Subtotal		**$ 7,086,600**	**$ 1,873,400**	**$ 5,237,000**	**$ -**	**$ 1,873,400**	**$ -**	**$ 873,400**	**$ 873,400**
Health									
REPLACE AGING LABORATORY INSTRUMENTATION - TRIPLE QUADRAPOLE MASS SPECTROMETER		$ 552,000	$ 353,280	$ 198,720	$ -	$ 353,280	$ -	$ 353,280	$ 353,280
Subtotal		**$ 552,000**	**$ 353,280**	**$ 198,720**	**$ -**	**$ 353,280**	**$ -**	**$ 353,280**	**$ 353,280**
Homeland Security & Emergency Services									
EOC EXPANSION REQUIRED FOR 911 CALL CENTER	1	$ 1,100,000	$ 1,100,000	$ -	$ 750,000	$ 350,000	$ 1,100,000	$ -	$ 1,100,000
REGIONAL COMMUNICATIONS TRUNKED RADIO SYSTEM	2	$ 30,000,000	$ 30,000,000	$ -	$ 30,000,000	$ -	$ 15,000,000	$ -	$ 15,000,000
Subtotal		**$ 31,100,000**	**$ 31,100,000**	**$ -**	**$ 30,750,000**	**$ 350,000**	**$ 16,100,000**	**$ -**	**$ 16,100,000**
Information & Support Services									
SAP UPGRADE	1	$ 2,000,000	$ 2,000,000	$ -	$ 2,000,000	$ -	$ 2,000,000	$ -	$ 2,000,000
TELECOMMUNCATION AND CORE REPLACEMENTS	2	$ 750,000	$ 750,000		$ 750,000	$ -	$ -	$ 750,000	$ 750,000
Subtotal		**$ 2,750,000**	**$ 2,750,000**	**$ -**	**$ 2,750,000**	**$ -**	**$ 2,000,000**	**$ 750,000**	**$ 2,750,000**
Legislature									
VILLAGE OF HAMBURG PLAYGROUNDS		$ 1,182,401	$ 1,182,401	$ -	$ -	$ 1,182,401	$ -	$ -	$ -
Subtotal		**$ 1,182,401**	**$ 1,182,401**	**$ -**	**$ -**	**$ 1,182,401**	**$ -**	**$ -**	**$ -**
Library									
BUFFALO & ERIE COUNTY PUBLIC LIBRARY - VARIOUS IMPROVEMENT AND UPGRADES	1	$ 4,000,000	$ 4,000,000	$ -	$ 4,000,000	$ -	$ 2,000,000	$ -	$ 2,000,000
SHIPPING AND MAINTENANCE VEHICLE REPLACEMENT PROGRAM	2	$ 160,000	$ 160,000	$ -	$ -	$ 160,000	$ -	$ 160,000	$ 160,000
Subtotal		**$ 4,160,000**	**$ 4,160,000**	**$ -**	**$ 4,000,000**	**$ 160,000**	**$ 2,000,000**	**$ 160,000**	**$ 2,160,000**

2026 Capital Project Committee - Recommended Program

Project Name	Rank	2026 Total Cost	2026 County Share	2026 Non-Cty Funds	2026 County Share - Requested: Bonded	2026 County Share - Requested: Pay As You Go	2026 County Share - Recommended: Bonded	2026 County Share - Recommended: Pay As You Go	Total
Parks									
COUNTYWIDE PARKS IMPROVEMENTS AND ADA ACCESSIBILITY	1	$ 1,500,000	$ 1,500,000	$ -	$ 1,500,000	$ -	$ 1,000,000	$ -	$ 1,000,000
COUNTYWIDE SHELTERS, BUILDINGS AND RESTROOMS	2	$ 2,000,000	$ 2,000,000	$ -	$ 2,000,000	$ -	$ 1,000,000	$ -	$ 1,000,000
COUNTYWIDE ROADS, PATHWAYS, AND PARKING LOT IMPROVEMENTS	3	$ 750,000	$ 750,000	$ -	$ 750,000	$ -	$ -	$ 400,000	$ 400,000
COMO PARK MAINTENANCE AREA RENOVATIONS	4	$ 500,000	$ 500,000	$ -	$ -	$ 500,000	$ -	$ 250,000	$ 250,000
VEHICLES AND EQUIPMENT	5	$ 600,000	$ 600,000	$ -	$ -	$ 600,000	$ -	$ 250,000	$ 250,000
COUNTYWIDE PARK AMENITIES	6	$ 125,000	$ 125,000	$ -	$ -	$ 125,000	$ -	$ 125,000	$ 125,000
Subtotal		**$ 5,475,000**	**$ 5,475,000**	**$ -**	**$ 4,250,000**	**$ 1,225,000**	**$ 2,000,000**	**$ 1,025,000**	**$ 3,025,000**
Personnel									
HUMAN CAPITAL MANAGEMENT ENHANCEMENTS AND ANCILLARY IT SYSTEM DEVELOPMENT		$ 625,000	$ 625,000	$ -	$ -	$ 625,000	$ -	$ 625,000	$ 625,000
Subtotal		**$ 625,000**	**$ 625,000**	**$ -**	**$ -**	**$ 625,000**	**$ -**	**$ 625,000**	**$ 625,000**
Sheriff									
VIDEO SURVEILLANCE SYSTEM	1	$ 2,873,500	$ 2,873,500		$ 2,400,000	$ 473,500	$ -	$ -	$ -
MULTI USE FACILITY (FLEET MAINTENANCE, STORAGE, TRAINING, INCARCERATED INDIVIDUAL REINTEGRATION PROGRAM, ETC.)	2	$ 500,000	$ 500,000	$ -	$ -	$ 500,000	$ -	$ -	$ -
Subtotal		**$ 3,373,500**	**$ 3,373,500**	**$ -**	**$ 2,400,000**	**$ 973,500**	**$ -**	**$ -**	**$ -**
SUNY Erie Community College									
SUNY ERIE FACILITY MASTER PLAN - PHASE 5	1	$ 6,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ -	$ -	$ -	$ -
SUNY ERIE NORTH SPORTS FIELD IMPROVEMENTS - PHASE 3A	2	$ 1,000,000	$ 500,000	$ 500,000	$ -	$ 500,000	$ -	$ 500,000	$ 500,000
SUNY ERIE NORTH - SALT BARN	3	$ 1,500,000	$ 750,000	$ 750,000	$ 750,000	$ -	$ -	$ 750,000	$ 750,000
SUNY ERIE NORTH - ENERGY IMPLEMENTATION	4	$ 1,000,000	$ 500,000	$ 500,000	$ -	$ 500,000	$ -	$ 500,000	$ 500,000
Subtotal		**$ 9,500,000**	**$ 4,750,000**	**$ 4,750,000**	**$ 3,750,000**	**$ 1,000,000**	**$ -**	**$ 1,750,000**	**$ 1,750,000**
Public Art Contribution		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 135,734**	**$ 135,734**
Total		**$ 250,690,501**	**$ 212,709,031**	**$ 38,005,270**	**$ 183,499,200**	**$ 29,475,464**	**$ 74,075,200**	**$ 24,163,047**	**$ 98,238,247**