

2026 Capital Project Committee - Approved Program

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

2026 Capital Project Committee - Approved Program

Project Name	2026 Capital Projects Requested Amount			2026 County Share - Approved Amount		
	2026 Total Cost	2026 Non-Cty Funds	2026 County Share	Bonded	Pay As You Go	Total
Central Police Services						
REFRESH OF E-911 SYSTEM EQUIPMENT AND RENEWAL OF 911 LICENSING	\$ 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	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 2,500,000
Subtotal	\$ 4,670,000	\$ -	\$ 4,670,000	\$ 4,670,000	\$ -	\$ 4,670,000
Environment & Planning						
AGRIBUSINESS PARK	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ 600,000	\$ 600,000
RENAISSANCE COMMERCE PARK	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 2,500,000
Subtotal	\$ 3,100,000	\$ -	\$ 3,100,000	\$ 2,500,000	\$ 600,000	\$ 3,100,000
External Agency						
ROYCROFT CAMPUS PRINT SHOP – TOWER ENTRYWAY RESTORATION	\$ 186,600	\$ 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	\$ 5,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
SPECTRUM HEALTH - 1280 MAIN STREET REVITALIZATION	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ 400,000
JEWSH FEDERATION - ADLER CHAPEL CONSTRUCTION	\$ 408,046	\$ 308,046	\$ 100,000	\$ -	\$ 100,000	\$ 100,000
Subtotal	\$ 6,994,646	\$ 5,321,246	\$ 1,673,400	\$ -	\$ 673,400	\$ 673,400
Health						
REPLACE AGING LABORATORY INSTRUMENTATION - TRIPLE QUADRAPOLE MASS SPECTROMETER	\$ 552,000	\$ 198,720	\$ 353,280	\$ -	\$ 353,280	\$ 353,280
Subtotal	\$ 552,000	\$ 198,720	\$ 353,280	\$ -	\$ 353,280	\$ 353,280
Homeland Security & Emergency Services						
EOC EXPANSION REQUIRED FOR 911 CALL CENTER	\$ 1,100,000	\$ -	\$ 1,100,000	\$ 1,100,000	\$ -	\$ 1,100,000
REGIONAL COMMUNICATIONS TRUNKED RADIO SYSTEM	\$ 30,000,000	\$ -	\$ 30,000,000	\$ 15,000,000	\$ -	\$ 15,000,000
Subtotal	\$ 31,100,000	\$ -	\$ 31,100,000	\$ 16,100,000	\$ -	\$ 16,100,000
Information & Support Services						
SAP UPGRADE	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,000,000
TELECOMMUNICATION AND CORE REPLACEMENTS	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ 750,000	\$ 750,000
Subtotal	\$ 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	\$ -	\$ -	\$ -
Subtotal	\$ 1,182,401	\$ -	\$ 1,182,401	\$ -	\$ -	\$ -
Library						
BUFFALO & ERIE COUNTY PUBLIC LIBRARY - VARIOUS IMPROVEMENT AND UPGRADES	\$ 4,000,000	\$ -	\$ 4,000,000	\$ 2,000,000	\$ -	\$ 2,000,000
SHIPPING AND MAINTENANCE VEHICLE REPLACEMENT PROGRAM	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ 160,000	\$ 160,000
Subtotal	\$ 4,160,000	\$ -	\$ 4,160,000	\$ 2,000,000	\$ 160,000	\$ 2,160,000

2026 Capital Project Committee - Approved Program

Project Name	2026 Capital Projects Requested Amount			2026 County Share - Approved Amount		
	2026 Total Cost	2026 Non-Cty Funds	2026 County Share	Bonded	Pay As You Go	Total
Parks						
COUNTYWIDE PARKS IMPROVEMENTS AND ADA ACCESSIBILITY	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 1,000,000	\$ -	\$ 1,000,000
COUNTYWIDE SHELTERS, BUILDINGS AND RESTROOMS	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 1,000,000	\$ -	\$ 1,000,000
COUNTYWIDE ROADS, PATHWAYS, AND PARKING LOT IMPROVEMENTS	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ 400,000	\$ 400,000
COMO PARK MAINTENANCE AREA RENOVATIONS	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 250,000	\$ 250,000
VEHICLES AND EQUIPMENT	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ 250,000	\$ 250,000
COUNTYWIDE PARK AMENITIES	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ 125,000
Subtotal	\$ 5,475,000	\$ -	\$ 5,475,000	\$ 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
Subtotal	\$ 625,000	\$ -	\$ 625,000	\$ -	\$ 625,000	\$ 625,000
Sheriff						
VIDEO SURVEILLANCE SYSTEM	\$ 2,873,500		\$ 2,873,500	\$ -	\$ -	\$ -
MULTI USE FACILITY (FLEET MAINTENANCE, STORAGE, TRAINING, INCARCERATED INDIVIDUAL REINTEGRATION PROGRAM, ETC.)	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -
Subtotal	\$ 3,373,500	\$ -	\$ 3,373,500	\$ -	\$ -	\$ -
SUNY Erie Community College						
SUNY ERIE FACILITY MASTER PLAN - PHASE 5	\$ 6,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -
SUNY ERIE NORTH SPORTS FIELD IMPROVEMENTS - PHASE 3A	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ 500,000
SUNY ERIE NORTH - SALT BARN	\$ 1,500,000	\$ 750,000	\$ 750,000	\$ -	\$ 750,000	\$ 750,000
SUNY ERIE NORTH - ENERGY IMPLEMENTATION	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ 500,000
Subtotal	\$ 9,500,000	\$ 4,750,000	\$ 4,750,000	\$ -	\$ 1,750,000	\$ 1,750,000
Public Art Contribution	\$ -	\$ -	\$ -	\$ -	\$ 135,734	\$ 135,734
Total	\$ 250,598,547	\$ 38,089,516	\$ 212,509,031	\$ 74,075,200	\$ 23,963,047	\$ 98,038,247