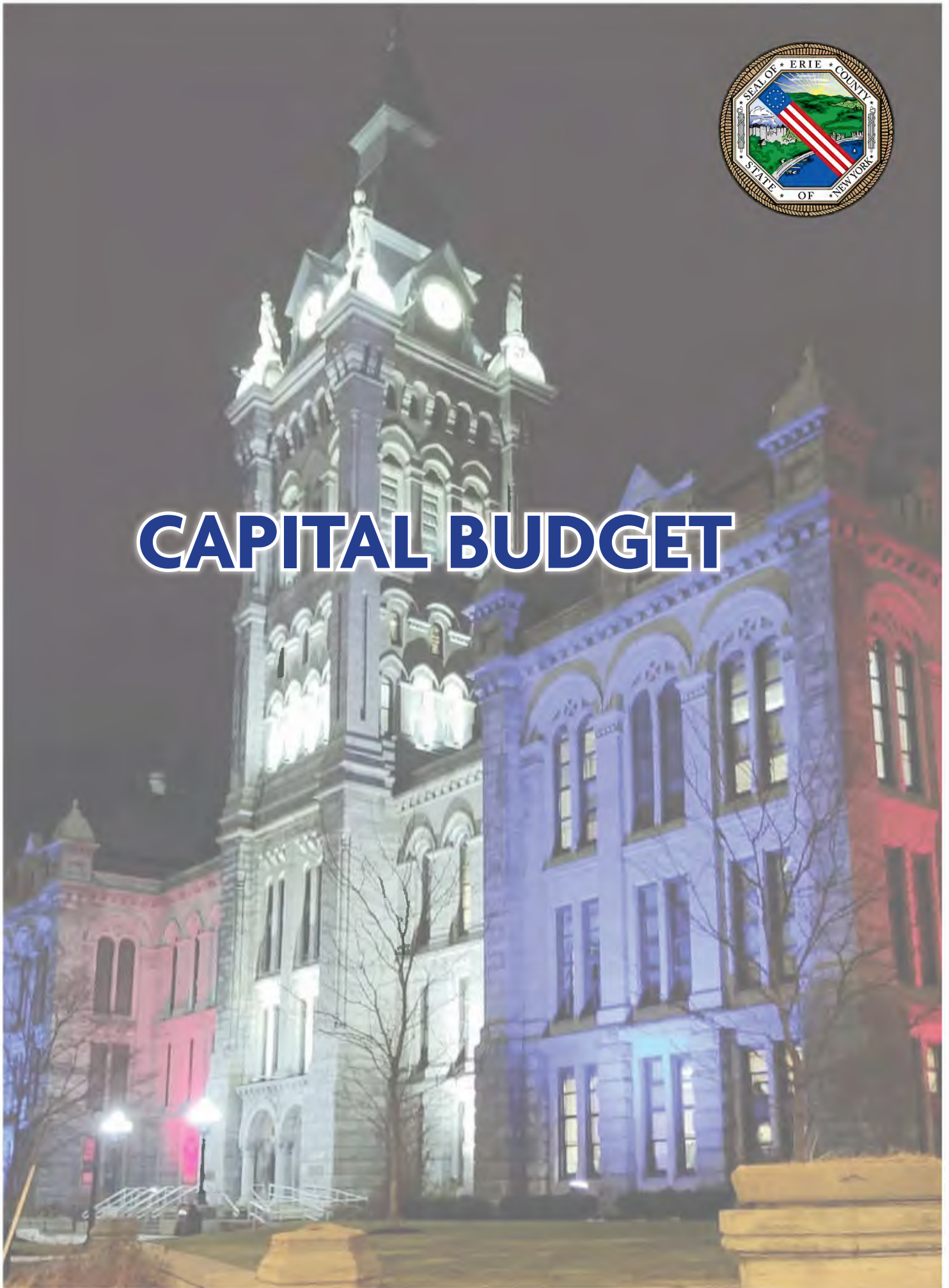




CAPITAL BUDGET



Introduction to the 2026 Capital Budget

This section of the budget includes the 2026 Capital Budget and 2026-2031 Capital Improvement Program. Article 25 of the Erie County Charter requires the County Executive to submit annually to the Legislature a capital improvement program for the next six-year period. Article 18 of the Erie County Administrative Code establishes procedures for the Budget Director and the Capital Projects Committee to develop a recommended six-year Capital Improvement Program. The capital programming process took place between May and August and concluded with the submission of a recommended Capital Improvement Program to the County Executive on August 14, 2025.

Capital projects are defined as all physical projects which meet the following criteria:

- 1) All physical projects of a non-recurring nature, including construction, improvements, or renovations to buildings, roads, bridges, and parks;
- 2) Acquisition of equipment which has a useful life of five years or more; or
- 3) Acquisition of property or planning/engineering studies which will lead to a capital project.

All projects proposed for inclusion in the six-year program are submitted by the sponsoring departments to the Department of Environment and Planning and the Division of Budget and Management, which are responsible for coordinating the development of the capital program. Information concerning cost, project justification, location, and suggested programming year is submitted.

Each project is analyzed by the Department of Environment and Planning, Division of Budget and Management, and the Capital Projects Committee. The Capital Projects Committee consists of representatives from those county departments and members of the Erie County Legislature as prescribed by the Erie County Administrative Code. A six-year program is prepared which considers project relationships to each other, as well as financial requirements. The program includes an annual Capital Budget which defines those projects recommended for implementation during the coming year.

The Capital Projects Committee submits its recommended Capital Improvement Program and proposed Capital Budget to the County Executive by September for his consideration in preparing the annual County budget.

The Capital Budget is a separate portion of the total County budget for the coming fiscal year. It represents the first-year implementation of projects in the six-year Capital Improvement Program. The Capital Budget is developed separately from the operating budget of the County for several reasons. Capital improvement projects usually involve substantial expenditures which may be required over a period of years.

Development of a six-year Capital Improvement Program is an effective way to plan for future physical improvements and to analyze both the expenditures that will be required to finance these improvements and the potential impacts of the projects at an early stage. It also sets priorities for capital improvements and thus ensures that the most critical needs are met first.

The capital programming strategy considers and balances the County's ability to both complete previously authorized projects and undertake new projects. Financial, as well as operational capabilities are assessed, and capital borrowing targets are established.

For the 2026 Capital Budget, projects were prioritized by the following tests:

- **Health and Safety** - Projects which have a direct relationship to reducing hazards to the health and safety of County residents or employees. This is considered to be the highest priority criterion in the review process.
- **Previous Commitment** - Multi-year projects which were authorized in prior years and require necessary funding to complete the entire project.
- **Legal or Governmental Mandates** - Projects which the County is required to undertake by law or court order, or under federal or state mandate.
- **Special Considerations** - Projects which do not meet the above tests but which warrant further consideration due to special circumstances, such as the loss of outside funding if the project is not undertaken.

The 2026 Adopted Budget contains authorizations for: eighteen (18) Highway and Bridge projects; seven (7) Buildings & Grounds projects; two (2) Central Police Services projects; two (2) Environment and Planning projects; two (2) Homeland Security and Emergency Services projects; two (2) Information & Support Services projects; two (2) Buffalo & Erie County Public Library projects; six (6) Parks and Recreation projects; three (3) SUNY Erie projects; one (1) Health project; one (1) Personnel project; and three (3) external agency project. Also included is the annual contribution to the Public Art Fund as required by Local Law Intro. 2-2 (2023).

Table 1 summarizes projects in the 2026 Capital Budget. It totals \$101,962,767 in spending including \$73,038,247 in county-share spending – a bonded component of \$52,850,200 and pay-as-you-go funded component of \$20,188,047. This table includes the project title in each project classification, a column showing the county six-year total project cost for the projects programmed in 2026, and a column showing the Capital Budget allocations in 2026. Brief descriptions of these projects follow Table 1.

Following the description of projects included in the 2026 Capital Budget are a series of tables which represent the six-year Capital Improvement Program. The 2026-2031 Capital Improvement Program totals \$455,764,767. It is summarized in Table 2 by department. Schedules showing the six-year Capital Improvement Program projects for each department are provided in Tables 3 through 8.

TABLE 1
2026 CAPITAL PROJECTS

	ESTIMATED TOTAL PROJECT COST (2026-2031)	CAPITAL BUDGET ALLOCATION IN 2026	2026 FUNDING BREAKDOWN			
			BONDED COMPONENT	FEDERAL STATE COMPONENT	COUNTY PAY AS YOU GO	OTHER
<u>I. HIGHWAY & BRIDGE PROJECTS - HIGHWAYS DIVISION ROAD FUND</u>						
2026 CAPITAL OVERLAY	\$ 54,000,000	\$ 9,000,000	\$ -	\$ -	\$ 9,000,000	\$ -
2026 ENGINEERING CAPITAL OVERLAY	56,000,000	6,000,000	6,000,000	-	-	-
PRESERVATION OF ROADS - CONSTRUCTION - MAPLE RD	3,000,000	3,000,000	3,000,000	-	-	-
FEDERAL AID - ROAD CONSTRUCTION - WILLIAM ST (TRANSIT TO BOWEN)	6,616,000	6,616,000	1,323,200	5,292,800	-	-
FEDERAL AID - ROAD CONSTRUCTION - ABBOTT RD	5,100,000	5,100,000	1,020,000	4,080,000	-	-
FEDERAL AID BRIDGE REPLACEMENT - CONSTRUCTION - BRIDGENY	30,857,000	12,180,000	611,000	11,569,000	-	-
VEHICLE & EQUIPMENT REPLACEMENT - HIGHWAYS	27,000,000	2,000,000	2,000,000	-	-	-
FEDERAL AID BRIDGE PRESERVATION - CONSTRUCTION	1,800,000	1,800,000	664,000	1,136,000	-	-
HIGHWAY SAFETY IMPROVEMENTS	5,400,000	400,000	-	-	400,000	-
ON CALL GENERAL, CIVIL & GEOTECHNICAL SERVICES	2,750,000	250,000	-	-	250,000	-
PRESERVATION OF BRIDGES & CULVERTS CONSTRUCTION - REPAIR & REHABILITATION OF FLAGGED BRIDGES & CULVERTS	1,950,000	200,000	-	-	200,000	-
PRESERVATION OF LARGE CULVERTS - DESIGN	5,650,000	650,000	650,000	-	-	-
PRESERVATION OF LARGE CULVERTS - CONSTRUCTION	58,800,000	2,000,000	2,000,000	-	-	-
LARGE CULVERT/SMALL BRIDGE & PEDESTRIAN BRIDGE INSPECTION PROGRAM - COUNTYWIDE	1,550,000	300,000	-	-	300,000	-
ROAD SLIDE CONSTRUCTION - HOPKINS ROAD	4,300,000	4,300,000	4,300,000	-	-	-
2026 IT & GIS SERVICES	1,200,000	200,000	-	-	200,000	-
FEDERAL AID - ROAD CONSTRUCTION - WILLIAM ST (TAMARK TO UNION)	6,060,000	6,060,000	1,162,000	4,898,000	-	-
PRESERVATION OF ROADS - GENERAL ROAD DESIGN PROGRAM	13,250,000	750,000	750,000	-	-	-
TOTAL HIGHWAY & BRIDGE PROJECTS	\$ 285,283,000	\$ 60,806,000	\$ 23,480,200	\$ 26,975,800	\$ 10,350,000	\$ -
<u>II. BUILDINGS & GROUNDS</u>						
COUNTYWIDE ROOF & BUILDING ENVELOPE IMPROVEMENTS	\$ 16,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
PRESERVATION OF COUNTY BUILDINGS & FACILITIES	8,250,000	750,000	750,000	-	-	-
COUNTYWIDE MECHANICAL, ELECTRICAL, PLUMBING & MISCELLANEOUS IMPROVEMENTS	10,500,000	500,000	-	-	500,000	-
COUNTY WIDE CODE & ENVIRONMENTAL COMPLIANCE	1,350,000	350,000	-	-	350,000	-
RATH BUILDING IMPROVEMENTS	3,800,000	500,000	-	-	500,000	-
2026 ENERGY CONSERVATION IMPLEMENTATION INITIATIVES	2,000,000	2,000,000	2,000,000	-	-	-
BUFFALO CONVENTION CENTER IMPROVEMENTS	21,265,633	3,765,633	-	-	3,765,633	-
TOTAL BUILDINGS & GROUNDS	\$ 63,165,633	\$ 8,865,633	\$ 3,750,000	\$ -	\$ 5,115,633	\$ -
<u>III. CENTRAL POLICE SERVICES</u>						
REFRESH OF E-911 SYSTEM EQUIPMENT AND RENEWAL OF 911 LICENSING	\$ 10,850,000	\$ 2,170,000	\$ 2,170,000	\$ -	\$ -	\$ -
FURNISH THE EMERGENCY OPERATIONS CENTER AS A SECONDARY 911 CALL CENTER	2,500,000	2,500,000	2,500,000	-	-	-
TOTAL CENTRAL POLICE SERVICES	\$ 13,350,000	\$ 4,670,000	\$ 4,670,000	\$ -	\$ -	\$ -
<u>IV. ENVIRONMENT & PLANNING</u>						
AGRIBUSINESS PARK	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -
RENAISSANCE COMMERCE PARK	2,500,000	2,500,000	2,500,000	-	-	-
TOTAL ENVIRONMENT & PLANNING	\$ 3,100,000	\$ 3,100,000	\$ 3,100,000	\$ -	\$ -	\$ -

TABLE 1
2026 CAPITAL PROJECTS

	ESTIMATED TOTAL PROJECT COST (2026-2031)	CAPITAL BUDGET ALLOCATION IN 2026	2026 FUNDING BREAKDOWN			
			BONDED COMPONENT	FEDERAL STATE COMPONENT	COUNTY PAY AS YOU GO	OTHER
<u>V. HOMELAND SECURITY & EMERGENCY SERVICES</u>						
EMERGENCY OPERATIONS CENTER EXPANSION REQUIRED FOR SENCONDARY 911 CALL CENTER	\$ 6,000,000	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -	\$ -
REGIONAL COMMUNICATIONS TRUNKED RADIO SYSTEM	20,000,000	10,000,000	10,000,000	-	-	-
<u>TOTAL HOMELAND SECURITY & EMERGENCY SERVICES</u>	<u>\$ 26,000,000</u>	<u>\$ 11,100,000</u>	<u>\$ 11,100,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>VI. INFORMATION & SUPPORT SERVICES</u>						
SAP UPGRADE	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -
TELECOMMUNCATION & CORE REPLACEMENTS	750,000	750,000	-	-	750,000	-
<u>TOTAL INFORMATION & SUPPORT SERVICES</u>	<u>\$ 2,750,000</u>	<u>\$ 2,750,000</u>	<u>\$ 2,000,000</u>	<u>\$ -</u>	<u>\$ 750,000</u>	<u>\$ -</u>
<u>VII. LIBRARY</u>						
BUFFALO & ERIE COUNTY PUBLIC LIBRARY - VARIOUS IMPROVEMENT & UPGRADES	\$ 12,500,000	2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -
SHIPPING & MAINTENANCE VEHICLE REPLACEMENT PROGRAM	480,000	160,000	\$ -	-	160,000	-
<u>TOTAL LIBRARY</u>	<u>\$ 12,980,000</u>	<u>\$ 2,160,000</u>	<u>\$ 2,000,000</u>	<u>\$ -</u>	<u>\$ 160,000</u>	<u>\$ -</u>
<u>VIII. PARKS, RECREATION & FORESTRY</u>						
COUNTYWIDE PARKS IMPROVEMENTS & ADA ACCESSIBILITY	\$ 8,500,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
COUNTYWIDE SHELTERS, BUILDINGS & RESTROOMS	11,000,000	1,000,000	1,000,000	-	-	-
COUNTYWIDE ROADS, PATHWAYS & PARKING LOT IMPROVEMENTS	1,900,000	400,000	-	-	400,000	-
COMO PARK MAINTENANCE AREA RENOVATIONS	4,250,000	250,000	-	-	250,000	-
VEHICLE & EQUIPMENT REPLACEMENT	3,250,000	250,000	-	-	250,000	-
COUNTYWIDE PARK AMENITIES	750,000	125,000	-	-	125,000	-
<u>TOTAL PARKS, RECREATION & FORESTRY</u>	<u>\$ 29,650,000</u>	<u>\$ 3,025,000</u>	<u>\$ 2,000,000</u>	<u>\$ -</u>	<u>\$ 1,025,000</u>	<u>\$ -</u>
<u>IX. SUNY ERIE COMMUNITY COLLEGE</u>						
SUNY ERIE NORTH SPORTS FIELD IMPROVEMENTS - PHASE 3A	\$ 11,000,000	\$ 1,000,000	\$ -	\$ 500,000	\$ 500,000	\$ -
SUNY ERIE NORTH - SALT BARN	1,500,000	1,500,000	750,000	750,000	-	-
SUNY ERIE NORTH - ENERGY IMPLEMENTATION	5,000,000	1,000,000	-	500,000	500,000	-
<u>TOTAL SUNY ERIE COMMUNITY COLLEGE</u>	<u>\$ 17,500,000</u>	<u>\$ 3,500,000</u>	<u>\$ 750,000</u>	<u>\$ 1,750,000</u>	<u>\$ 1,000,000</u>	<u>\$ -</u>
<u>X. OTHER</u>						
HEALTH - REPLACING AGING INSTRUMENT- TRIPLE QUADRAPOLE MASS SPECTROMETER	\$ 552,000	\$ 552,000	\$ -	\$ 198,720	\$ 353,280	\$ -
PERSONNEL - HUMAN CAPITAL MANAGEMENT ENHANCEMENTS & ANCILLARY IT SYSTEM DEVELOPMENT	625,000	625,000	-	-	625,000	-
EXTERNAL - ROYCROFT CAMPUS PRINT SHOP - TOWER ENTRYWAY RESTORATION	173,400	173,400	-	-	173,400	13,200
EXTERNAL - SPECTRUM HEALTH - 1280 MAIN STREET REVITALIZATION	400,000	400,000	-	-	400,000	-
EXTERNAL - JEWISH FEDERATION - ADLER CHAPEL CONSTRUCTION	100,000	100,000	-	-	100,000	308,046
PUBLIC ART LOCAL LAW - CONTRIBUTION	135,734	135,734	-	-	135,734	-
<u>TOTAL OTHER</u>	<u>\$ 1,986,134</u>	<u>\$ 1,986,134</u>	<u>\$ -</u>	<u>\$ 198,720</u>	<u>\$ 1,787,414</u>	<u>\$ 321,246</u>
<u>TOTAL CAPITAL PROJECTS</u>	<u>\$ 455,764,767</u>	<u>\$ 101,962,767</u>	<u>\$ 52,850,200</u>	<u>\$ 28,924,520</u>	<u>\$ 20,188,047</u>	<u>\$ 321,246</u>

2026 Capital Budget Project Descriptions

I. HIGHWAY & BRIDGE PROJECTS – HIGHWAY DIVISION ROAD FUND

2026 Capital Overlay Program – The 2026 capital overlay program provides for the rehabilitation, maintenance and reconstruction of the county highway, culvert and bridge network including, but not limited to, pavement restoration, shoulder widening, storm drainage repairs and reconstruction, sight distance and safety improvements.

Pay-As-You-Go Project: \$9,000,000

2026 Engineering Capital Overlay – The 2026 engineering capital overlay program provides for the rehabilitation, maintenance and reconstruction of the county highway, culvert and bridge network including, but not limited to, pavement restoration, shoulder widening, storm drainage repairs and reconstruction, sight distance and safety improvements.

Bonded Project: \$6,000,000

Preservation of Roads – Construction – Maple Road – This project is for the rehabilitation of Maple Road from North Forest Road to Flint Road in Amherst. Project will repair pavement joints and resurface pavement on the southern three lanes.

Bonded Project: \$3,000,000

Federal Aid – Road Construction – William Street (Transit to Bowen) – This project is for the rehabilitation of William Street from Transit Road to Bowen Road in Lancaster. This project includes new pavement, drainage repairs, and signal improvements.

Project: \$6,616,000

Bonded Component: \$1,323,200

Federal Component: \$5,292,800

Federal Aid Road Construction – Abbott Road – This project is for the rehabilitation of Abbott Road from Fisher Road to the City of Buffalo line in Lackawanna. This project includes new pavement, drainage repairs, and signal improvements.

Project: \$5,100,000

Bonded Component: \$1,020,000

Federal Component: \$4,080,000

Federal Aid Bridge Replacement – Construction – BRIDGENY – This project is for bridge construction for the following BRIDGENY projects: 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 projects.

Project: \$12,180,000
Bonded Component: \$611,000
Federal Component: \$11,569,000

Vehicle & Equipment Replacement – Highways – This project is to continue the long-term replacement program to control maintenance costs and provide replacement equipment for plow trucks, high lifts, tractors, sweepers, mowers, etc.

Bonded Project: \$2,000,000

Federal Aid Bridge Preservation – Construction – This project receives Federal Aid to perform bridge washing, deck sealing, deck repairs, joints, painting, substructure repairs, bearing replacement, and other repairs which prolong the usable life span of County bridges.

Project: \$1,800,000
Bonded Component: \$664,000
Federal Component: \$1,136,000

Highway Safety Improvements – Highways – This project is for replacing damaged guiderails, implementing safer traffic control, and correcting other highway deficiencies that are determined to be hazardous to provide safe travel for motorists on the county highway system.

Pay-As-You-Go Project: \$400,000

On Call General, Civil & Geotechnical Services – This 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.

Pay-As-You-Go Project: \$250,000

Preservation of Bridges & Culverts – Construction – Repair & Rehabilitation of Flagged Bridges & Culverts – This project will fund the construction of repairs and or rehabilitation of structures that must be completed based on bridge inspection reports, small bridge/large culvert inspection reports, and/or flags, and based on the priority at the time.

Pay-As-You-Go Project: \$200,00

Preservation of Large Culverts – Design – This project is a large-scale design program for the replacement or repairs of large culverts and small bridges throughout the County.

Bonded Project: \$650,00

Preservation of Large Culverts – Construction – This project is to perform the necessary repairs and/or replacements on Erie County's small bridges, large culverts, and other culverts. These funds will be used for smaller span structures, which can be designed and bid in the same year. Some of the small culverts that do not require design are replaced in-kind and are performed as as-directed services. Potential small bridges and/or large culverts for 2026 are on Feddick, Fletcher, Jennings, Lein, Trevett, and W. Tillen and other County roads.

Bonded Project: \$2,000,000

Large Culvert/Small Bridge & Pedestrian Bridge Inspection Program – Countywide – 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.

Pay-As-You-Go Project: \$300,000

Road Slide Construction – Hopkins Road – This project is for slope stabilization and full depth highway reconstruction including drainage improvements for a section of Hopkins Road. Row acquisitions are anticipated to be required for stabilization work.

Bonded Project: \$4,300,000

2026 IT & GIS Services – These IT services provide support during emergency situations and equipment for integrating an electronic work order system to accumulate data on existing assets.

Pay-As-You-Go Project: \$200,000

Federal Aid – Road Construction – William Street (Tamark to Union) – This project is for the rehabilitation of William Street from Tamark Road to Union Road in Cheektowaga. This project includes new pavement, drainage repairs, and signal improvements.

Project: \$6,060,000

Bonded Component: \$1,162,000

Federal Component: \$4,898,000

Preservation of Roads – General Road Design Program – This 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.

Bonded Component: \$750,000

II. Buildings & Grounds

Countywide Roof & Building Envelope Improvements – The County has several buildings in need of a building envelope evaluation and eventual roof replacement. Scope of work for this project may include building envelope assessment, caulking, waterproofing, windows, roof, and abatement as needed at countywide facilities

Bonded Component: \$1,000,000

Preservation of County Buildings & Facilities – This project will include maintenance and/or improvements to various building components including, but not limited to, site improvements, interior or exterior renovations, and associated building systems rehabilitation. This project will include, but is not limited to: Emergency Operations Center Bunker decommissioning and additional 25 Delaware freight elevator modernization funds

Bonded Project: \$750,000

Countywide Mechanical, Electrical, Plumbing & Miscellaneous Improvements – This project will include renovations to all buildings Countywide to update MEP systems reaching the end of their respective useful life on its operating equipment considering the age of some buildings. Building systems and equipment need to be continually maintained, repaired, and replaced when beyond their useful life.

Pay-As-You-Go Project: \$500,000

Countywide Code & Environmental Compliance – This project 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 regulations issued by the NYS Department of Environmental Conservation.

Pay-As-You-Go Project: \$350,000

Rath Building Improvements – This project will continue upgrades to building and renovations to the rath building including not limited to; electrical panel replacement, map upgrades, misc. interior renovations, building envelope, and other upgrades to the Edward A. Rath Erie County Office Building.

Pay-As-You-Go Project: \$500,000

Energy Conservation Implementation Initiatives – This project includes several multi-year phased energy conservation and efficiency measure installation initiatives at various facilities throughout Erie County that include, but are not limited to, HVAC and automation systems, lighting, more efficient equipment and other miscellaneous upgrades.

Bonded Project: \$2,000,000

Buffalo Convention Center Improvements – General building upgrades to maintain the building and keep facility viable in the convention market. Projects include, but are not limited to, meeting room audio/visual upgrades, facility finishes, and IT upgrades.

Pay-As-You-Go Project: \$3,765,633

III. CENTRAL POLICE SERVICES

Refresh of E-911 System Equipment & Renewal of 911 Licensing – This project includes renewal of licenses and replacement of any obsolete hardware related to the County's E-911 System.

Bonded Project: \$2,170,000

Furnishment of the Emergency Operations Center as a Secondary 911 Call Center Backup – This project is for the furnishment of two classrooms along with storage room at the Emergency Operations Center located in Cheektowaga as a secondary 911 call center and HOT backup to the main 911 call center at the Public Safety Campus.

Bonded Project: \$2,500,000

IV. ENVIRONMENT & PLANNING

Erie County Agribusiness Park – This project will fund design/ construction of transportation, utility, and utility upgrades, site demolition and grading as necessary for the development of an agribusiness park.

Bonded Project: \$600,000

Renaissance Commerce Park – This project includes the design and construction of utility and transportation infrastructure as necessary to develop a shovel ready industrial park. Specifically, funds will be used for relocation of a rail line to open up additional developable land for future use.

Bonded Project: \$2,500,000

V. HOMELAND SECURITY & EMERGENCY SERVICES

Emergency Operations Center Expansion Required For Secondary 911 Call Center – This project is to perform renovation work to the Emergency Operations Center to restore multifunction classrooms/workspace, storage and overall functionality of the facility to accommodate the use of the center as secondary 911 call center.

Bonded Project: \$1,100,000

Regional Communications Trunked Radio System – This project is to update the existing conventional communications critical infrastructure and technology for reliability, interoperability, consolidation of services, efficiency and county-wide service.

Bonded Project: \$10,000,000

VI. INFORMATION & SUPPORT SERVICES

SAP Upgrade – This project is for the continuation of the ERP system upgrade to SAP HANA Host SAS Environment.

Bonded Project: \$2,000,000

Telecommunication & Core Replacements – This project is for the replacement of EOL/EOS HW & SW and enhancements to voice, wan, and internet-delivered services (cloud when possible).

Pay-As-You-Go Project: \$750,000

VII. LIBRARY

Buffalo & Erie County Public Library – Various Improvements and Upgrades – This project will fund improvements include, but not limited to, interior and exterior building components and various mechanical, electrical, hazardous material abatement and plumbing systems, miscellaneous interior renovations and overall maintenance of the facility.

Bonded Project: \$2,000,000

Shipping & Maintenance Vehicle Replacement Program – This project is to replace 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.

Pay-As-You-Go Project: \$160,000

VIII. **PARKS, RECREATION & FORESTRY**

Countywide Parks Improvements & ADA Accessibility – The work of this project is in accordance with the recommendations of the 2019 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.

Bonded Project: \$1,000,000

Countywide Shelter, Building & Restrooms – This project is an ongoing rehabilitation effort that includes roof replacements, ADA accessibility, environmental abatement and refurbishment including, but not limited to, windows, doors, flooring, siding, masonry work and site work.

Bonded Project: \$1,000,000

Countywide Roads, Pathways & Parking Lot Improvements – 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 for a large project at Ellicott Creek Park (maintenance area).

Pay-As-You-Go Project: \$400,000

Como Park Maintenance Area Renovations – 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.

Pay-As-You-Go Project: \$250,000

Vehicles & Equipment Replacement – This project would include the annual purchasing of vehicles and equipment necessary to facilitate operational requirements. This project will purchase large commercial mowers for the parks, golf courses as well as a chipper & stump grinder.

Pay-As-You-Go Project: \$250,000

Countywide Park Amenities – 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.

Pay-As-You-Go Project: \$125,000

IX. SUNY ERIE COMMUNITY COLLEGE

SUNY Erie North Sports Field Improvements – Phase 3A – This project will continue upgrades at North Campus to enhance the existing athletic facilities. The scope will include upgrades to existing sports fields, construction of new fields or renovation to existing buildings to support the new fields.

Project: \$1,000,000

State Component: \$500,000

Pay-As-You-Go Component: \$500,000

SUNY Erie North – Salt Barn – This project is for the 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.

Project: \$1,500,000

Bonded Component: \$750,000

State Component: \$750,000

SUNY Erie North – Energy Implementation – This project will be a 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

Project: \$1,000,000

State Component: \$500,000

Pay-As-You-Go Component: \$500,000

X. OTHER

Health – Replacing aging instrument – Triple Quadrupole Mass Spectrometer – Replace a 2012 lab instrument used for testing drinking water.

Project: \$522,000

State Component: \$198,720

Pay-As-You-Go Component: \$353,280

Personnel – Human Capital Management Enhancements & Ancillary IT System Development – Erie County's SAP upgrade to the HANA platform will provide access to SAP success factors, a modern human capital management system not implemented in the County's 2004 SAP rollout. This upgrade would fully realize the system's benefits.

Pay-As-You-Go Component: \$625,000

External - Roycroft Campus Print Shop – Tower Entryway Restoration – This project will 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.

Project: \$186,600

Pay-As-You-Go Component: \$173,400

Other Component: \$13,200

External - Spectrum Health – 1280 Main Street Revitalization – This project will fund the restoration of Spectrum Health's 1280 Main Street site and the return of vital behavioral health services to an underserved Buffalo Community.

Pay-As-You-Go Component: \$400,000

External – Jewish Federation – Adler Chapel Construction – This project is to renovate the 100-year-old alder chapel, an Egyptian revivalist architectural structure residing on the premise of ahavas achim cemetery into a visitor & Jewish history center.

Project: \$408,046

Pay-As-You-Go Component: \$100,000

Other Component: \$308,046

Public Art Local Law – Contribution – Local Law Intro. 2-2 (2023) provided for the public financial support for public art in Erie County by creating a mechanism whereby 1% of the cost of a building construction project (up to a maximum of \$10,000) would be appropriated annually. This is the amount to be appropriated for 2026 based on the 2026 Capital Program.

Pay-As-You-Go Project: \$135,734

**TABLE 2
SUMMARY OF 2026 - 2031 CAPITAL IMPROVEMENT PROJECTS**

DEPARTMENT	BUDGET			CAPITAL PROGRAM			TOTAL COSTS
	2026	2027	2028	2029	2030	2031	
HIGHWAY & BRIDGE PROJECTS - HIGHWAYS DIVISION ROAD FUND	\$ 90,808,000	\$ 58,827,000	\$ 41,175,000	\$ 40,950,000	\$ 41,975,000	\$ 41,550,000	\$ 285,283,000
BUILDINGS & GROUNDS	8,865,633	10,800,000	11,000,000	10,750,000	11,100,000	10,850,000	63,165,633
CENTRAL POLICE SERVICES	4,670,000	2,170,000	2,170,000	2,170,000	2,170,000	-	13,350,000
ENVIRONMENT & PLANNING	3,100,000	-	-	-	-	-	3,100,000
HOMELAND SECURITY & EMERGENCY SERVICES	11,100,000	14,900,000	-	-	-	-	26,000,000
INFORMATION & SUPPORT SERVICES	2,750,000	-	-	-	-	-	2,750,000
LIBRARY	2,160,000	3,000,000	1,860,000	4,000,000	2,160,000	-	12,980,000
PARKS	3,025,000	6,225,000	6,975,000	4,225,000	4,975,000	4,225,000	29,650,000
SUNY ERIE	3,500,000	9,000,000	5,000,000	-	-	-	17,500,000
OTHER	1,986,134	-	-	-	-	-	1,986,134
TOTAL PROJECTS	\$ 101,962,767	\$ 104,722,000	\$ 87,980,000	\$ 62,095,000	\$ 62,380,000	\$ 56,825,000	\$ 455,764,767

**TABLE 3
HIGHWAY & BRIDGE PROJECTS - HIGHWAYS DIVISION ROAD FUND
2026 - 2031 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	BUDGET			CAPITAL PROGRAM			TOTAL COST
	2026	2027	2028	2029	2030	2031	
2026 CAPITAL OVERLAY	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ 54,000,000
2026 ENGINEERING CAPITAL OVERLAY	6,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	56,000,000
PRESERVATION OF ROADS - CONSTRUCTION - MAPLE RD	3,000,000	-	-	-	-	-	3,000,000
FEDERAL AID - ROAD CONSTRUCTION - WILLIAM ST (TRANSIT TO BOWEN)	6,616,000	-	-	-	-	-	6,616,000
FEDERAL AID - ROAD CONSTRUCTION - ABBOTT RD	5,100,000	-	-	-	-	-	5,100,000
FEDERAL AID BRIDGE REPLACEMENT - CONSTRUCTION - BRIDGENY	12,180,000	18,677,000	-	-	-	-	30,857,000
VEHICLE & EQUIPMENT REPLACEMENT - HIGHWAYS	2,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	27,000,000
FEDERAL AID BRIDGE PRESERVATION - CONSTRUCTION	1,800,000	-	-	-	-	-	1,800,000
HIGHWAY SAFETY IMPROVEMENTS	400,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,400,000
ON CALL GENERAL, CIVIL & GEOTECHNICAL SERVICES	250,000	500,000	500,000	500,000	500,000	500,000	2,750,000
PRESERVATION OF BRIDGES & CULVERTS CONSTRUCTION - REPAIR & REHABILITATION OF FLAGGED BRIDGES & CULVERTS	200,000	350,000	350,000	350,000	350,000	350,000	1,950,000
PRESERVATION OF LARGE CULVERTS - DESIGN	950,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,650,000
PRESERVATION OF LARGE CULVERTS - CONSTRUCTION	2,000,000	10,600,000	11,000,000	11,400,000	11,800,000	12,000,000	58,800,000
LARGE CULVERT/SMALL BRIDGE & PEDESTRIAN BRIDGE INSPECTION PROGRAM - COUNTYWIDE	300,000	-	625,000	-	625,000	-	1,550,000
ROAD SLIDE CONSTRUCTION - HOPKINS ROAD (CR87)	4,300,000	-	-	-	-	-	4,300,000
2026 IT & GIS SERVICES	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
FEDERAL AID - ROAD CONSTRUCTION - PIN 5764.11 WILLIAM ST (TAMARK TO UNION)	6,080,000	-	-	-	-	-	6,080,000
PRESERVATION OF ROADS - GENERAL ROAD DESIGN PROGRAM	750,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	13,250,000
TOTAL	\$ 90,808,000	\$ 58,827,000	\$ 41,175,000	\$ 40,950,000	\$ 41,975,000	\$ 41,550,000	\$ 285,283,000

**TABLE 4
BUILDINGS & GROUNDS
2026 - 2031 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	BUDGET			CAPITAL PROGRAM			TOTAL COST
	2026	2027	2028	2029	2030	2031	
COUNTYWIDE ROOF & BUILDING ENVELOPE IMPROVEMENTS	\$ 1,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 16,000,000
PRESERVATION OF COUNTY BUILDINGS & FACILITIES	750,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	8,250,000
COUNTYWIDE MECHANICAL, ELECTRICAL, PLUMBING & MISCELLANEOUS IMPROVEMENTS	500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,500,000
COUNTYWIDE CODE & ENVIRONMENTAL COMPLIANCE	350,000	100,000	350,000	100,000	350,000	100,000	1,350,000
RATH BUILDING IMPROVEMENTS	500,000	500,000	650,000	650,000	750,000	750,000	3,800,000
2026 ENERGY CONSERVATION IMPLEMENTATION INITIATIVES	2,000,000	-	-	-	-	-	2,000,000
BUFFALO CONVENTION CENTER IMPROVEMENTS	3,765,633	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	21,265,633
TOTAL	\$ 8,865,633	\$ 10,600,000	\$ 11,000,000	\$ 10,750,000	\$ 11,100,000	\$ 10,850,000	\$ 63,165,633

**TABLE 5
CENTRAL POLICE SERVICES
2026 - 2031 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	BUDGET			CAPITAL PROGRAM			TOTAL COST
	2026	2027	2028	2029	2030	2031	
REFRESH OF E-911 SYSTEM EQUIPMENT AND RENEWAL OF 911 LICENSING	\$ 2,170,000	\$ 2,170,000	\$ 2,170,000	\$ 2,170,000	\$ 2,170,000	\$ -	\$ 10,850,000
FURNISH THE EMERGENCY OPERATIONS CENTER AS A SECONDARY 911 CALL CENTER	2,500,000	-	-	-	-	-	2,500,000
TOTAL	\$ 4,670,000	\$ 2,170,000	\$ 2,170,000	\$ 2,170,000	\$ 2,170,000	\$ -	\$ 13,350,000

**TABLE 6
ENVIRONMENT & PLANNING
2026 - 2031 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	BUDGET			CAPITAL PROGRAM			TOTAL COST
	2026	2027	2028	2029	2030	2031	
AGRI-BUSINESS PARK	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
RENAISSANCE COMMERCE PARK	2,500,000	-	-	-	-	-	2,500,000
TOTAL	\$ 3,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000

**TABLE 7
HOMELAND SECURITY & EMERGENCY SERVICES
2026 - 2031 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	BUDGET			CAPITAL PROGRAM			TOTAL COST
	2026	2027	2028	2029	2030	2031	
EMERGENCY OPERATIONS CENTER EXPANSION REQUIRED FOR SENCNDARY 911 CALL CENTER	\$ 1,100,000	\$ 4,900,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
REGIONAL COMMUNICATIONS TRUNKED RADIO SYSTEM	10,000,000	10,000,000	-	-	-	-	20,000,000
TOTAL	\$ 11,100,000	\$ 14,900,000	\$ -	\$ -	\$ -	\$ -	\$ 26,000,000

**TABLE 8
INFORMATION & SUPPORT SERVICES
2026 - 2031 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	BUDGET			CAPITAL PROGRAM			TOTAL COST
	2026	2027	2028	2029	2030	2031	
SAP UPGRADE	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
TELECOMMUNICATION & CORE REPLACEMENTS	750,000	-	-	-	-	-	750,000
TOTAL	\$ 2,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,750,000

**TABLE 9
LIBRARY
2026 - 2031 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	BUDGET			CAPITAL PROGRAM			TOTAL COST
	2026	2027	2028	2029	2030	2031	
BUFFALO & ERIE COUNTY PUBLIC LIBRARY - VARIOUS IMPROVEMENT & UPGRADES	\$ 2,000,000	\$ 3,000,000	\$ 1,500,000	\$ 4,000,000	\$ 2,000,000	\$ -	\$ 12,500,000
SHIPPING & MAINTENANCE VEHICLE REPLACEMENT PROGRAM	160,000	-	160,000	-	160,000	-	480,000
TOTAL	\$ 2,160,000	\$ 3,000,000	\$ 1,660,000	\$ 4,000,000	\$ 2,160,000	\$ -	\$ 12,980,000

**TABLE 10
PARKS, RECREATION & FORESTRY
2026 - 2031 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	BUDGET			CAPITAL PROGRAM			TOTAL COST
	2026	2027	2028	2029	2030	2031	
COUNTYWIDE PARKS IMPROVEMENTS & ADA ACCESSIBILITY	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 8,500,000
COUNTYWIDE SHELTERS, BUILDINGS & RESTROOMS	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	11,000,000
COUNTYWIDE ROADS, PATHWAYS & PARKING LOT IMPROVEMENTS	400,000	-	750,000	-	750,000	-	1,900,000
COMO PARK MAINTENANCE AREA RENOVATIONS	250,000	2,000,000	2,000,000	-	-	-	4,250,000
VEHICLE & EQUIPMENT REPLACEMENT	250,000	600,000	600,000	600,000	600,000	600,000	3,250,000
COUNTYWIDE PARK AMENITIES	125,000	125,000	125,000	125,000	125,000	125,000	750,000
TOTAL	\$ 3,025,000	\$ 6,225,000	\$ 6,875,000	\$ 4,225,000	\$ 4,975,000	\$ 4,225,000	\$ 26,650,000

**TABLE 11
SUNY ERIE
2026 - 2031 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	BUDGET			CAPITAL PROGRAM			TOTAL COST
	2026	2027	2028	2029	2030	2031	
SUNY ERIE NORTH SPORTS FIELD IMPROVEMENTS - PHASE 3A	\$ 1,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 11,000,000
SUNY ERIE NORTH - SALT BARN	1,500,000	-	-	-	-	-	1,500,000
SUNY ERIE NORTH - ENERGY IMPLEMENTATION	1,000,000	4,000,000	-	-	-	-	5,000,000
TOTAL	\$ 3,500,000	\$ 9,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 17,500,000

**TABLE 12
OTHER
2026 - 2031 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	BUDGET			CAPITAL PROGRAM			TOTAL COST
	2026	2027	2028	2029	2030	2031	
HEALTH - REPLACING AGING INSTRUMENT- TRIPLE QUADRAPOLE MASS SPECTROMETER	\$ 552,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 552,000
PERSONNEL - HUMAN CAPITAL MANAGEMENT ENHANCEMENTS & ANCILLARY IT SYSTEM DEVELOPMENT	625,000	-	-	-	-	-	625,000
EXTERNAL - ROYCROFT CAMPUS PRINT SHOP - TOWER ENTRYWAY RESTORATION	173,400	-	-	-	-	-	173,400
EXTERNAL - SPECTRUM HEALTH - 1280 MAIN STREET REVITALIZATION	400,000	-	-	-	-	-	400,000
EXTERNAL - JEWISH FEDERATION - ADLER CHAPEL CONSTRUCTION	100,000	-	-	-	-	-	100,000
PUBLIC ART LOCAL LAW - CONTRIBUTION	135,734	-	-	-	-	-	135,734
TOTAL	\$ 1,886,134	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,886,134