



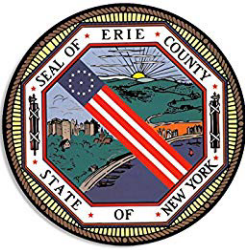
CAPITAL PROJECTS

— COMMITTEE —

2027

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MEMORANDUM

ERIE COUNTY
DIVISION OF BUDGET & MANAGEMENT

DATE: March 23, 2026
TO: Independently Elected Officials, Department Heads, etc.
FROM: Mark Cornell, Vice Chair of Capital Projects Committee
RE: 2027 Capital Program Project Request Submissions

In accordance with the Erie County Charter Sections 2503 & 2503, the Capital Projects Committee ("Committee") will be commencing the 2027 Capital Budget and Program process. The Committee will submit to the County Executive a proposed Capital Program on or before August 15, 2026, which will be included as part of the proposed 2027 Erie County Budget submitted to the Erie County Legislature on or before October 15, 2026.

Please find attached a Summary of the 2027 Capital Program process.

All requests must be submitted through OnBase ([2027 Capital Budget Project Request Web Form](#)) in an effort to increase efficiencies with submissions and future reporting. Requests made from external organizations will not be considered (except for SUNY Erie Community College and the Buffalo & Erie County Public Library).

Project requests are due by Friday, May 1, 2026 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 2027 CAPITAL BUDGET PROCEDURE

1. Submission of Capital Project Requests.

- All administrative units of Erie County government, including independently elected officials, may request capital projects for inclusion in the 2027 Capital Budget.
- Requests from external organizations will not be considered (except for SUNY Erie Community College and the Buffalo & Erie County Public Library).
- Each project request must be submitted individually via OnBase on the 2027 Capital Budget Request Form describing each capital project that is proposed for development during 2026 and the ensuing five fiscal years.
- **The link for OnBase Web Form is: [2027 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 2027 should 1) be ready to commence in 2027 and 2) should be expected to be completed within 3 years of funding (i.e. by year-end 2029).
- When making more than one request, please be sure to rank projects in terms of priority.
- Public Works Highway projects must include road traffic counts and bridge ratings on the Request Form for each proposed project.
- Capital Project Requests are to be submitted via OnBase **no later than Friday, May 1, 2026.**

2. Capital Projects Review Process

- 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, 2026.
- The first year of the Capital Program, covering fiscal year 2027 will then be incorporated into the proposed 2027 Erie County Budget, submitted to the Erie County Legislature no later than October 15, 2026.
- Upon adoption of the 2027 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 Legislature has approved the subsequent Consolidated Bond Resolution.

Page #	Project Name	Rank	Total	2027 Cost County Share	NC Funds	Future Phases	Total Cost	With Additional Phases County Share
Highways								
8	2027 Capital Overlay - Maintenance	1	\$ 9,000,000	\$ 9,000,000	\$ -	No	\$9,000,000	\$9,000,000
10	2027 Engineering Capital Overlay	2	\$ 10,000,000	\$ 10,000,000	\$ -	Yes	\$20,000,000	\$20,000,000
12	Preservation Of Roads - Construction - Eggert & Colvin	3	\$ 8,000,000	\$ 8,000,000	\$ -	No	\$8,000,000	\$8,000,000
14	Highway Safety Improvements	4	\$ 1,250,000	\$ 1,250,000	\$ -	No	\$1,250,000	\$1,250,000
16	Vehicles & Equipment Replacement - Highways	5	\$ 4,000,000	\$ 4,000,000	\$ -	No	\$4,000,000	\$4,000,000
18	Federal Aid - BridgeNY Construction (Summary)	6	\$ 11,760,000	\$ 2,432,000	\$ 9,328,000	Yes	\$22,760,000	\$4,711,000
20	Federal Aid Bridge Preservation - Construction	7	\$ 1,500,000	\$ 350,000	\$ 1,150,000	No	\$1,500,000	\$350,000
22	Preservation of Bridges & Culverts - Construction - Flagged Bridges & Culverts	8	\$ 350,000	\$ 350,000	\$ -	Yes	\$2,250,000	\$2,250,000
24	As Directed Emergency Engineering Design Services	9	\$ 250,000	\$ 250,000	\$ -	Yes	\$1,650,000	\$1,650,000
26	Large Culvert/Small Bridge & Pedestrian Bridge Inspection Program - Countywide	10	\$ 310,000	\$ 310,000	\$ -	Yes	\$2,010,000	\$2,010,000
28	FEMA - Road Slide Construction - North Forest Road (CR294)	11	\$ 1,790,000	\$ 946,250	\$ 843,750	No	\$1,790,000	\$946,250
30	Federal Aid - Road Construction - Rapids Road	12	\$ 7,500,000	\$ 375,000	\$ 7,125,000	No	\$7,500,000	\$375,000
32	Road Slide Construction - Zoar Valley Road (CR457) - Site 1	13	\$ 950,000	\$ 950,000	\$ -	No	\$950,000	\$950,000
34	On Call General Civil, Survey & Geotechnical Services	14	\$ 250,000	\$ 250,000	\$ -	No	\$250,000	\$250,000
36	Dam Compliance Rehabilitation Design - Springville Dam 019-0565	15	\$ 1,200,000	\$ 1,200,000	\$ -	No	\$1,200,000	\$1,200,000
38	Preservation of Large Culverts - Construction	16	\$ 10,600,000	\$ 10,600,000	\$ -	Yes	\$69,050,000	\$69,050,000
40	Bridge & Culvert Preservation - Design	17	\$ 750,000	\$ 750,000	\$ -	No	\$750,000	\$750,000
42	Preservation of Roads - General Road Design Program	18	\$ 2,500,000	\$ 2,500,000	\$ -	Yes	\$5,000,000	\$5,000,000
44	Road Slide Design - Zoar Valley Rd (CR457) & Site 2	19	\$ 500,000	\$ 500,000	\$ -	No	\$500,000	\$500,000
46	Capital Right-of-Way	20	\$ 100,000	\$ 100,000	\$ -	No	\$100,000	\$100,000
48	Preservation of Roads - Construction - Goodrich & Clarence Center Roads	21	\$ 6,400,000	\$ 6,400,000	\$ -	No	\$6,400,000	\$6,400,000
50	Capital Bridge Design	22	\$ 500,000	\$ 500,000	\$ -	No	\$500,000	\$500,000
52	Preservation of Bridges - Multiple Locations	23	\$ 5,000,000	\$ 5,000,000	\$ -	No	\$5,000,000	\$5,000,000
54	Preservation of Roads - Construction - Dodge Road	24	\$ 7,670,000	\$ 7,670,000	\$ -	Yes	\$16,800,000	\$16,800,000
56	Preservation of Roads - Construction - New Road Phase 2	25	\$ 7,250,000	\$ 7,250,000	\$ -	No	\$7,250,000	\$7,250,000
	Subtotal		\$ 99,380,000	\$ 80,933,250	\$ 18,446,750		\$ 195,460,000	\$ 168,292,250

Buildings & Grounds								
60	Countywide Roof & Building Envelope Improvements	1	\$ 3,000,000	\$ 3,000,000	\$ -	Yes	\$18,000,000	\$18,000,000
62	Buffalo Convention Center Improvements	2	\$ 3,765,000	\$ 3,765,000	\$ -	Yes	\$22,590,000	\$22,590,000
64	Preservation of County Buildings & Facilities	3	\$ 2,500,000	\$ 2,500,000	\$ -	Yes	\$10,000,000	\$10,000,000
66	Countywide Mechanical, Electrical, Plumbing & Misc. Improvements	4	\$ 2,000,000	\$ 2,000,000	\$ -	Yes	\$12,000,000	\$12,000,000
68	Willowdale Park Misc. Renovations (Parks)	5	\$ 3,000,000	\$ 3,000,000	\$ -	Yes	\$8,000,000	\$8,000,000
70	Countywide Code & Environmental Compliance	6	\$ 1,500,000	\$ 1,500,000	\$ -	Yes	\$6,250,000	\$6,250,000
72	Preservation of County Highway Facilities - Countywide	7	\$ 1,500,000	\$ 1,500,000	\$ -	Yes	\$9,000,000	\$9,000,000
74	Rath Building Improvements	8	\$ 1,000,000	\$ 1,000,000	\$ -	Yes	\$6,000,000	\$6,000,000
76	2026 Erie County Energy Conservation	9	\$ 3,000,000	\$ 3,000,000	\$ -	Yes	\$6,000,000	\$6,000,000
78	New Highway Maintenance Facility	10	\$ 13,000,000	\$ 13,000,000	\$ -	No	\$13,000,000	\$13,000,000
80	Correctional Facility & Holding Center Phased Renovations (Sheriff)	11	\$ 10,000,000	\$ 10,000,000	\$ -	Yes	\$60,000,000	\$60,000,000
82	2027 Buildings & Grounds IT & GIS Services	12	\$ 200,000	\$ 200,000	\$ -	Yes	\$1,200,000	\$1,200,000
	Subtotal		\$ 44,465,000	\$ 44,465,000	\$ -		\$ 172,040,000	\$ 172,040,000

Page #	Project Name	Rank	2027 Cost		NC Funds	Future Phases	With Additional Phases	
			Total	County Share			Total Cost	County Share
Central Police Services								
86	Refresh 911 Recording System	1	\$ 418,518	\$ 418,518	\$ -	No	\$418,518	\$418,518
88	EOC Secondary 911 Call Center/HOT Backup	2	\$ 1,520,000	\$ 1,520,000	\$ -	No	\$1,520,000	\$1,520,000
	Subtotal		\$ 1,938,518	\$ 1,938,518	\$ -		\$ 1,938,518	\$ 1,938,518
Health Department								
92	Medical Examiner Toxicology Lab Updated LC-QTOF	1	\$ 411,739	\$ 411,739	\$ -	No	\$411,739	\$411,739
	Subtotal		\$ 411,739	\$ 411,739	\$ -		\$ 411,739	\$ 411,739
Homeland Security & Emergency Services								
100	Regional Communications Trunked Radio System: Infrastructure Continuation & End-User Implementation	1	\$ 10,000,000	\$ 10,000,000	\$ -	No	\$10,000,000	\$10,000,000
102	EOC Renovation & Expansion Project	2	\$ 6,500,000	\$ 6,500,000	\$ -	No	\$6,500,000	\$6,500,000
	Subtotal		\$ 16,500,000	\$ 16,500,000	\$ -		\$ 16,500,000	\$ 16,500,000
Information & Support Services								
106	Core Network & Wireless Upgrades	1	\$ 1,500,000	\$ 1,500,000	\$ -	No	\$1,500,000	\$1,500,000
108	Data Storage Upgrade/Replacement	2	\$ 800,000	\$ 800,000	\$ -	No	\$800,000	\$800,000
110	Virtual Server & Desktop Upgrade	3	\$ 5,000,000	\$ 5,000,000	\$ -	No	\$5,000,000	\$5,000,000
	Subtotal		\$ 7,300,000	\$ 7,300,000	\$ -		\$ 7,300,000	\$ 7,300,000
Buffalo & Erie County Public Library								
114	B&E/CPL Central Library- Various Improvement & Upgrades (B&G)	1	\$ 9,500,000	\$ 9,500,000	\$ -	Yes	\$29,500,000	\$26,500,000
	Subtotal		\$ 9,500,000	\$ 9,500,000	\$ -		\$ 29,500,000	\$ 26,500,000
Real Property Tax Services								
118	Rath 1st Floor Office Redesign	1	\$ 135,000	\$ 123,000	\$ 12,000	No	\$135,000	\$123,000
	Subtotal		\$ 135,000	\$ 123,000	\$ 12,000		\$ 135,000	\$ 123,000
District Attorney's Office								
122	New Carpeting	1	\$ 385,000	\$ 385,000	\$ -	No	\$385,000	\$385,000
	Subtotal		\$ 385,000	\$ 385,000	\$ -		\$ 385,000	\$ 385,000
Sheriff's Office								
128	Correctional Facility Security Camera Upgrades	1	\$ 5,175,000	\$ 5,175,000	\$ -	No	\$5,175,000	\$5,175,000
134	Holding Center Security Camera Management System	2	\$ 1,119,436	\$ 1,119,436	\$ -	No	\$1,119,436	\$1,119,436
	Subtotal		\$ 6,294,436	\$ 6,294,436	\$ -		\$ 6,294,436	\$ 6,294,436
Social Services								
144	Rath 4th Floor Redesign & Construction Project	1	\$ 4,500,000	\$ 1,904,445	\$ 2,595,555	No	\$4,500,000	\$1,904,445
	Subtotal		\$ 4,500,000	\$ 1,904,445	\$ 2,595,555		\$ 4,500,000	\$ 1,904,445
Youth Detention								
148	Pod Hardening & General Facility Updates	1	\$ 5,638,425	\$ 1,722,697	\$ 3,915,728	No	\$5,638,425	\$1,722,697
	Subtotal		\$ 5,638,425	\$ 1,722,697	\$ 3,915,728		\$ 5,638,425	\$ 1,722,697

Page #	Project Name	Rank	Total	2027 Cost		NC Funds	Future Phases	With Additional Phases	
				County Share	County Share			Total Cost	County Share
Parks, Recreation & Forestry									
152	Countywide Parks Improvements & ADA Accessibility	1	\$ 1,500,000	\$ 1,500,000	\$ -	No	\$1,500,000	\$1,500,000	
154	Countywide Shelters, Buildings & Restrooms	2	\$ 2,000,000	\$ 2,000,000	\$ -	No	\$2,000,000	\$2,000,000	
156	Countywide Roads, Pathways & Parking Lot Improvements	3	\$ 750,000	\$ 750,000	\$ -	No	\$750,000	\$750,000	
158	Vehicles & Equipment	4	\$ 600,000	\$ 600,000	\$ -	No	\$600,000	\$600,000	
160	Chestnut Ridge Park Culvert Rehabilitation	5	\$ 600,000	\$ 600,000	\$ -	Yes	\$1,025,000	\$1,025,000	
164	Exterior Signage Plan Phase 3	6	\$ 500,000	\$ 500,000	\$ -	Yes	\$900,000	\$900,000	
168	Countywide Park Amenities	7	\$ 125,000	\$ 125,000	\$ -	No	\$125,000	\$125,000	
	Subtotal		\$ 6,075,000	\$ 6,075,000	\$ -		\$ 6,900,000	\$ 6,900,000	
SUNY Erie									
170	SUNY Erie Vehicle Technology Training Center (VTTC) Upgrades Phase 1	1	\$ 10,000,000	\$ 5,000,000	\$ 5,000,000	Yes	\$20,000,000	\$10,000,000	
172	SUNY Erie Facility Master Plan - Phase 5	2	\$ 6,000,000	\$ 3,000,000	\$ 3,000,000	Yes	\$36,000,000	\$18,000,000	
174	SUNY Erie North Sports Field Improvements - Phase 3B	3	\$ 5,000,000	\$ 2,500,000	\$ 2,500,000	Yes	\$9,000,000	\$4,500,000	
	Subtotal		\$ 21,000,000	\$ 10,500,000	\$ 10,500,000		\$ 65,000,000	\$ 32,500,000	
Total			\$ 223,523,118	\$ 188,053,085	\$ 35,470,033		\$ 512,003,118	\$ 442,812,085	

Highways

2027 Erie County Capital Budget Request

Department: HIGHWAYS

Business Area: 123 - HIGHWAYS (DPW)

Name: WILLIAM E. GEARY, JR., COMMISSIONER

Rank: 1 of 25

Phone: (716) 858-7555

2026 Total Cost: \$9,000,000

Email: WILLIAM.GEARY@ERIE.GOV

2026 County Share: \$9,000,000

Project Name

2027 CAPITAL OVERLAY - MAINTENANCE

Description

THE 2027 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 ALL IS MORE THAN SUFFICIENT TO COVER THESE FUNDS.

Status of Planning and Anticipated Construction Activities

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	

2027 Erie County Capital Budget Request

Department: HIGHWAYS

Business Area: 123 - HIGHWAYS (DPW)

Name: WILLIAM E. GEARY, JR., COMMISSIONER

Rank: 2 of 25

Phone: (716) 858-7555

2026 Total Cost: \$10,000,000

Email: WILLIAM.GEARY@ERIE.GOV

2026 County Share: \$10,000,000

Project Name

2027 ENGINEERING CAPITAL OVERLAY

Description

REHAB OF MULTIPLE ROADS, DEPENDING ON FUNDING. RIDGE (SCORE 6, AADT 22,916), EGGERT (5, 16,441), FRENCH (4, 14,805) 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 IS SUFFICIENT TO COVER THESE FUNDS.

Status of Planning and Anticipated Construction Activities

THIS PROJECT WILL BE PHASED WITH BIDDING IN SPRING 2027 AND SPRING 2028.

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	

2027 Erie County Capital Budget Request

Department: HIGHWAYS

Business Area: 123 - HIGHWAYS (DPW)

Name: WILLIAM E. GEARY, JR., COMMISSIONER

Rank: 3 of 25

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 8 LANES OF CONCRETE PAVEMENT AND DRAINAGE FROM TWIN CITIES HWY SOUTH TO COLVIN BLVD (SCORE 4-7, 0.42 MI, AADT 42,399, PRINCIPAL ARTERIAL) AND TO

EGGERT RD. (SCORE 6, 0.10 MI., AADT 11,071, MINOR ARTERIAL).

Statement of Need

THE CONCRETE PAVEMENT IS FAILING ON THIS CONCRETE ROADWAY, AT THE JUNCTION OF 6 RAMPS ON AND OFF I-290. EMERGENCY JOINT REPAIRS WERE MADE BUT PAVEMENT CONTINUES

TO FAIL. CONSTRUCTION IS NECESSARY TO IMPROVE ROAD CONDITIONS AND TRAVELER SAFETY.

Status of Planning and Anticipated Construction Activities

THIS PROJECT DESIGN IS COMPLETE AND READY TO BID UPON RECEIPT OF FUNDING 2027.

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	

2027 Erie County Capital Budget Request

Department: HIGHWAYS

Business Area: 123 - HIGHWAYS (DPW)

Name: WILLIAM E. GEARY, JR., COMMISSIONER

Rank: 4 of 25

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 2027.

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	

2027 Erie County Capital Budget Request

Department: HIGHWAYS

Business Area: 123 - HIGHWAYS (DPW)

Name: WILLIAM E. GEARY, JR., COMMISSIONER

Rank: 5 of 25

Phone: (716) 858-7555

2026 Total Cost: \$4,000,000

Email: WILLIAM.GEARY@ERIE.GOV

2026 County Share: \$4,000,000

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

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	\$4,000,000						\$4,000,000
County Share	\$4,000,000						\$4,000,000
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	

2027 Erie County Capital Budget Request

Department: HIGHWAYS

Business Area: 123 - HIGHWAYS (DPW)

Name: WILLIAM E. GEARY, JR., COMMISSIONER

Rank: 6 of 25

Phone: (716) 858-7555

2026 Total Cost: \$11,760,000

Email: WILLIAM.GEARY@ERIE.GOV

2026 County Share: \$2,432,000

Project Name

FEDERAL AID - BRIDGENY CONSTRUCTION (SUMMARY)

Description

THIS IS A FOR THE FOLLOWING PROJECTS FOR CONSTRUCTION: PINS 5764.13 - BOSTON STATE ROAD, 5765.31 - GLENWOOD OVER GRAFF BROOK, 5765.32 - GLENWOOD OVER

SPRAGUE, 5765.37 - MEAHL ROAD BRIDGE, OR ANY OTHER FEDERAL AID OR 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 FEDERAL

AID OR BRIDGENY FUNDING FOR THIS WORK BASED ON THEIR CONDITION AND NEED.

Status of Planning and Anticipated Construction Activities

PROJECTS ARE IN DESIGN IN 2026, WITH LETTING IN 2027, AND CONSTRUCTION IN 2028.

Site Control

PROJECT IS CURRENTLY IN DESIGN. ALL WORK WILL BE WITHIN ERIE COUNTY HIGHWAY RIGHT OF WAY OR WILL BE ACQUIRED PRIOR TO LETTING.

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	\$11,760,000	\$11,000,000					\$22,760,000
County Share	\$2,432,000	\$2,279,000					\$4,711,000
Non-County Funds	\$9,328,000	\$8,721,000					\$18,049,000
State Funds							
Federal Funds	\$9,328,000	\$8,721,000					\$18,049,000
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	

2027 Erie County Capital Budget Request

Department: HIGHWAYS

Business Area: 123 - HIGHWAYS (DPW)

Name: WILLIAM E. GEARY, JR., COMMISSIONER

Rank: 7 of 25

Phone: (716) 858-7555

2026 Total Cost: \$1,500,000

Email: WILLIAM.GEARY@ERIE.GOV

2026 County Share: \$350,000

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 5765.65 IS APPROVED ON THE TIP FOR LETTING IN 2027

Status of Planning and Anticipated Construction Activities

DESIGN IN 2026/2027. LETTING IN 2027 FOR CONSTRUCTION IN 2028.

Site Control

CURRENTLY IN PLANNING AND DESIGN.

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	\$350,000						\$350,000
Non-County Funds	\$1,150,000						\$1,150,000
State Funds	\$182,000						\$182,000
Federal Funds	\$968,000						\$968,000
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	

2027 Erie County Capital Budget Request

Department: HIGHWAYS

Business Area: 123 - HIGHWAYS (DPW)

Name: WILLIAM E. GEARY, JR., COMMISSIONER

Rank: 8 of 25

Phone: (716) 858-7555

2026 Total Cost: \$350,000

Email: WILLIAM.GEARY@ERIE.GOV

2026 County Share: \$350,000

Project Name

PRESERV. OF BRIDGES & CULVERTS CONST - 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, AND BASED ON THE PRIORITY AT THE TIME.

Statement of Need

ERIE COUNTY OWNS 296 BRIDGES (284 VEH. + 12 PED. ONLY), 486 SMALL HIGHWAY BRIDGES, AND SHARES OWNERSHIP OF 46 NYSTA/NYS DOT 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 NYS DOT 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	\$360,000	\$370,000	\$380,000	\$390,000	\$400,000	\$2,250,000
County Share	\$350,000	\$360,000	\$370,000	\$380,000	\$390,000	\$400,000	\$2,250,000
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	

2027 Erie County Capital Budget Request

Department: HIGHWAYS

Business Area: 123 - HIGHWAYS (DPW)

Name: WILLIAM E. GEARY, JR., COMMISSIONER

Rank: 9 of 25

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 BUDGETTING.

Statement of Need

ERIE COUNTY OWNS 296 LARGE BRIDGES (284 VEHICULAR AND 12 PEDESTRIAN ONLY), 486 SMALL BRIDGES, AND SHARES OWNERSHIP OF 46 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 NEED.

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	\$260,000	\$270,000	\$280,000	\$290,000	\$300,000	\$1,650,000
County Share	\$250,000	\$260,000	\$270,000	\$280,000	\$290,000	\$300,000	\$1,650,000
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	

2027 Erie County Capital Budget Request

Department: HIGHWAYS

Business Area: 123 - HIGHWAYS (DPW)

Name: WILLIAM E. GEARY, JR., COMMISSIONER

Rank: 10 of 25

Phone: (716) 858-7555

2026 Total Cost: \$310,000

Email: WILLIAM.GEARY@ERIE.GOV

2026 County Share: \$310,000

Project Name

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

Description

THIS PROJECT FOR THE CONDITION INSPECTION OF 487 LARGE CULVERTS/SMALL BRIDGES (5' TO 20') AND 12 PEDESTRIAN BRIDGES, DISTRIBUTED OVER A 4 YEAR PROGRAM. THESE

STRUCTURES ARE NOT INSPECTED BY NYSDOT, SO 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 2027, SO THAT 2028 INSPECTIONS CAN BEGIN IMMEDIATELY IN 2028. EXISTING CONTRACT EXTENSION THRU 2027 WILL USE ALL EXISTING FUNDING.

WITHOUT ADDITIONAL FUNDING, NO INSPECTIONS WILL TAKE PLACE.

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	\$310,000	\$320,000	\$330,000	\$340,000	\$350,000	\$360,000	\$2,010,000
County Share	\$310,000	\$320,000	\$330,000	\$340,000	\$350,000	\$360,000	\$2,010,000
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	

2027 Erie County Capital Budget Request

Department: HIGHWAYS

Business Area: 123 - HIGHWAYS (DPW)

Name: WILLIAM E. GEARY, JR., COMMISSIONER

Rank: 11 of 25

Phone: (716) 858-7555

2026 Total Cost: \$1,790,000

Email: WILLIAM.GEARY@ERIE.GOV

2026 County Share: \$946,250

Project Name

FEMA - ROAD SLIDE CONSTRUCTION - NORTH FOREST (CR294)

Description

FEMA FUNDS HAVE BEEN OBTAINED FOR THIS PROJECT. NORTH FOREST AT STAHL RD. REQUIRES SLOPE STABILIZATION, FULL DEPTH HIGHWAY RECONSTRUCTION AND DRAINAGE IMPROVEMENTS.

ROW ACQUISITIONS ARE ANTICIPATED FOR STABILIZATION WORK.

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 HAS BEGUN, APPROX. 30% COMPLETE, BID ANTICIPATED LATE 2027, WITH CONSTRUCTION IN 2028.

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	\$1,790,000						\$1,790,000
County Share	\$946,250						\$946,250
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	

2027 Erie County Capital Budget Request

Department: HIGHWAYS

Business Area: 123 - HIGHWAYS (DPW)

Name: WILLIAM E. GEARY, JR., COMMISSIONER

Rank: 12 of 25

Phone: (716) 858-7555

2026 Total Cost: \$7,500,000

Email: WILLIAM.GEARY@ERIE.GOV

2026 County Share: \$375,000

Project Name

FEDERAL AID - ROAD CONSTRUCTION - RAPIDS RD

Description

REHABILITATION OF RAPIDS RD (4.57 MILES, AADT 952, MINOR COLLECTOR) FROM COUNTY LINE TO ROUTE 93, CLARENCE AND NEWSTEAD, FEDERAL AID FUNDS OBTAINED FROM

ROADWAY DEPARTMENTURE PROGRAM. PROJECT INCLUDES SHOULDER WIDENING, NEW PAVEMENT, & DRAINAGE.

Statement of Need

CONSTRUCTION IS NECESSARY TO IMPROVE ROAD CONDITIONS FOR TRAVEL AND SAFETY, AND REDUCE ROADWAY DEPARTURES. 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 2027.

Site Control

PROJECT WILL BEGIN DESIGN IN 2026 WITH CONSTRUCTION BID IN FALL 2027. 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	\$7,500,000						\$7,500,000
County Share	\$375,000						\$375,000
Non-County Funds	\$7,125,000						\$7,125,000
State Funds							
Federal Funds	\$7,125,000						\$7,125,000
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	

2027 Erie County Capital Budget Request

Department: HIGHWAYS

Business Area: 123 - HIGHWAYS (DPW)

Name: WILLIAM E. GEARY, JR., COMMISSIONER

Rank: 13 of 25

Phone: (716) 858-7555

2026 Total Cost: \$950,000

Email: WILLIAM.GEARY@ERIE.GOV

2026 County Share: \$950,000

Project Name

ROAD SLIDE CONSTRUCTION - ZOAR VALLEY RD (CR457) -SITE 1

Description

REHABILITATION OF THE SLOPE ALONG ZOAR VALLEY RD (CR457) AT INTERSECTION WITH N. OTTO ROAD. ERIE COUNTY SOIL AND WATER IS AID ING THE COUNTY IN STABILIZING THE SLOPE

ALONG THE ROAD AND CATTARAUGUS CREEK THUS ENABLING THE ROAD TO REMAIN OPEN.

Statement of Need

DUE TO CONTINUED SUBSURFACE MOVEMENTS THE SLOPE ALONG THE CREEK AND THE ROADWAYS IS BEING COMPROMISED. WITHOUT THIS REHABILITATION PROJECT THESE ROADS AND THE BRIDGE CONNECTING THE TWO COUNTIES WILL BE LOST.

Status of Planning and Anticipated Construction Activities

CONSTRUCTION TO BEGIN 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	\$950,000						\$950,000
County Share	\$950,000						\$950,000
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	

2027 Erie County Capital Budget Request

Department: HIGHWAYS

Business Area: 123 - HIGHWAYS (DPW)

Name: WILLIAM E. GEARY, JR., COMMISSIONER

Rank: 14 of 25

Phone: (716) 858-7555

2026 Total Cost: \$250,000

Email: WILLIAM.GEARY@ERIE.GOV

2026 County Share: \$250,000

Project Name

ON CALL GENERAL CIVIL, SURVEY, & GEOTECHNICAL SERVICES

Description

PROJECT IS TO ALLOW RETENTION OF UP TO TWO FIRMS FOR THE PROVISION OF ON CALL GENERAL CIVIL, SURVEY, AND GEOTECHNICAL PROFESSIONAL SERVICES. THE CURRENT AGREEMENT

EXPIRES AT THE END OF 2027, THIS WOULD ALLOW FOR A NEW CONTRACT BEGINNING IN 2028.

Statement of Need

THE CURRENT CONTRACTS EXPIRE IN DEC. 2027. HAVING FIRMS UNDER THIS CONTRACT ALLOWS FOR TIMELY RESPONSE TO UNANTICIPATED EVENTS THAT OCCUR ON AN IRREGULAR BASIS AND

REQUIRE ATTENTION IN A MORE EXPEDITED TIME FRAME THAN WOULD OTHERWISE BE POSSIBLE.

Status of Planning and Anticipated Construction Activities

THESE SERVICES ARE PROVIDED ON AN AS NEEDED BASIS FOR THE VARIOUS SERVICES THROUGHOUT THE TERM OF THE CONTRACT.

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	\$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	

2027 Erie County Capital Budget Request

Department: HIGHWAYS

Business Area: 123 - HIGHWAYS (DPW)

Name: WILLIAM E. GEARY, JR., COMMISSIONER

Rank: 15 of 25

Phone: (716) 858-7555

2026 Total Cost: \$1,200,000

Email: WILLIAM.GEARY@ERIE.GOV

2026 County Share: \$1,200,000

Project Name

DAM COMPLIANCE REHABILITATION DESIGN - SPRINGVILLE DAM 019-0565

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 2027 AND PROGRES SYTEMATICALLY THROUGH 2028. WITH AN INCREMENTAL APPROACH THROUGH MULTIPLE CONTRACT LETTINGS, CONSTRUCTION CAN START AS SOON AS

2028 AND PROGRESS THROUGH 2030.

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	\$1,200,000						\$1,200,000
County Share	\$1,200,000						\$1,200,000
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	

2027 Erie County Capital Budget Request

Department: HIGHWAYS

Business Area: 123 - HIGHWAYS (DPW)

Name: WILLIAM E. GEARY, JR., COMMISSIONER

Rank: 16 of 25

Phone: (716) 858-7555

2026 Total Cost: \$10,600,000

Email: WILLIAM.GEARY@ERIE.GOV

2026 County Share: \$10,600,000

Project Name

PRESERVATION OF LARGE CULVERTS - CONSTRUCTION

Description

THIS IS A LARGE SCALE CONSTRUCTION PROGRAM FOR THE LARGE CULVERTS AND SMALL BRIDGES THROUGH OUT THE COUNTY. POTENTIAL CULVERTS FOR 2027 ARE ON FEDDICK, FLETCHER, TREVETT, WEST MAIN ST., AND OTHER COUNTY RDS.

Statement of Need

ERIE COUNTY HAS 25% OF THE LARGE CULVERT INVENTORY (486 CULVERTS) REACHING THE END OF THEIR LIFE (RATED 4 OR LESS) 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

5 LARGE CULVERTS ARE CURRENTLY IN DESIGN FOR REPLACEMENT. AN ADDITIONAL RFP FOR THE DESIGN OF 10 ADDITIONAL CULVERTS IS BEING ISSUED IN EARLY 2026 TO BE READY TO BID IN 2027. FUNDING IS NEEDED IN 2027 FOR 2028 CONSTRUCTION.

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	\$10,600,000	\$11,000,000	\$11,400,000	\$11,800,000	\$12,000,000	\$12,250,000	\$69,050,000
County Share	\$10,600,000	\$11,000,000	\$11,400,000	\$11,800,000	\$12,000,000	\$12,250,000	\$69,050,000
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	

2027 Erie County Capital Budget Request

Department: HIGHWAYS

Business Area: 123 - HIGHWAYS (DPW)

Name: WILLIAM E. GEARY, JR., COMMISSIONER

Rank: 17 of 25

Phone: (716) 858-7555

2026 Total Cost: \$750,000

Email: WILLIAM.GEARY@ERIE.GOV

2026 County Share: \$750,000

Project Name

BRIDGE AND CULVERT PRESERVATION - DESIGN

Description

DESIGN FOR FED. AID. BRIDGE PRESERVATION PROJECTS OR CAPITAL CULVERT PROJECTS. BRIDGEWORK WILL INCLUDE, BUT NOT BE LIMITED TO, BRIDGE DECK REPAIRS, OVERLAYS, DECK

SEALING, JOINT, AND BEARING REPLACEMENT. CULVERTS MAY BE REPAIRS OR REPLACEMENTS.

Statement of Need

FED AID PROJECTS PINS 5765.65, 5765.66, AND 5765.67 REQUIRE DESIGN FOR BRIDGE DECK AND JOINT REPAIRS, INSTALLING OVERLAYS, AND OTHER REPAIRS TO PROLONG THE SERVICE LIFE OF THE BRIDGES.

Status of Planning and Anticipated Construction Activities

THIS IS THE DESIGN PHASE FOR BRIDGE MAINTENANCE PROJECTS CURRENTLY ON THE TIP, AS THERE IS NO STATE OR FEDERAL MONEY AVAILABLE FOR THE DESIGN PHASE OF THESE PROJECT TYPES.

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	\$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	

2027 Erie County Capital Budget Request

Department: HIGHWAYS

Business Area: 123 - HIGHWAYS (DPW)

Name: WILLIAM E. GEARY, JR., COMMISSIONER

Rank: 18 of 25

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 ARE FRENCH (UNION-TRANSIT), RANSOM (MAIN-STAGE), EGGERT, WEHRLE (TRANSIT-HARRIS HILL), BUFFALO, WAVERLY, 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 2027.

Site Control

PROJECT DESIGN WILL BEGIN IN 2027.

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	

2027 Erie County Capital Budget Request

Department: HIGHWAYS

Business Area: 123 - HIGHWAYS (DPW)

Name: WILLIAM E. GEARY, JR., COMMISSIONER

Rank: 19 of 25

Phone: (716) 858-7555

2026 Total Cost: \$500,000

Email: WILLIAM.GEARY@ERIE.GOV

2026 County Share: \$500,000

Project Name

ROAD SLIDE DESIGN - ZOAR VALLEY RD (CR457) -SITE 2

Description

REHABILITATION DESIGN TO ADDRESS ROAD SLIDES CAUSED BY SUBSURFACE MOVEMENT AND STREAM BANK EROSION THREATENING THE STABILITY OF THE ROADWAY FOR ZOAR VALLEY RD

(CR457) OR OTHER ERIE COUNTY ROADS. SITE 2 IS LOCATED 0.6 MILE WEST OF N. OTTO ROAD.

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 2027 WITH CONSTRUCTION IN 2028.

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	

2027 Erie County Capital Budget Request

Department: HIGHWAYS

Business Area: 123 - HIGHWAYS (DPW)

Name: WILLIAM E. GEARY, JR., COMMISSIONER

Rank: 20 of 25

Phone: (716) 858-7555

2026 Total Cost: \$100,000

Email: WILLIAM.GEARY@ERIE.GOV

2026 County Share: \$100,000

Project Name

CAPITAL RIGHT-OF-WAY

Description

RIGHT-OF-WAY ACQUISITIONS, APPRAISALS, OFFERINGS ETC. BY FEE OR EASEMENT APPROVED BY THE COUNTY ATTORNEY TO FACILITATE VARIOUS ROAD, BRIDGE, CULVERT, DAM OR OTHER PROJECTS INCLUDING MAINTENANCE AND PRESERVATION PROJECTS.

Statement of Need

IT IS NECESSARY AT TIMES TO ACQUIRE RIGHT-OF-WAY FOR VARIOUS PROJECTS THAT THE DPW - HIGHWAYS UNDERTAKES TO IMPROVE, MAINTAIN, REPAIR OR REPLACE THE COUNTY'S TRANSPORTATION INFRASTRUCTURE UNDER ITS JURISDICTION.

Status of Planning and Anticipated Construction Activities

RIGHT-OF-WAY EASEMENTS AND ACQUISITIONS WILL OCCUR AS NECESSARY.

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	\$100,000						\$100,000
County Share	\$100,000						\$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	

2027 Erie County Capital Budget Request

Department: HIGHWAYS

Business Area: 123 - HIGHWAYS (DPW)

Name: WILLIAM E. GEARY, JR., COMMISSIONER

Rank: 21 of 25

Phone: (716) 858-7555

2026 Total Cost: \$6,400,000

Email: WILLIAM.GEARY@ERIE.GOV

2026 County Share: \$6,400,000

Project Name

PRESERVATION OF ROADS - CONSTRUCTION - GOODRICH AND CLARENCE CENTER

Description

REHABILITATE GOODRICH RD (SCORE 6, 0.42 MI., AADT 7,692, MINOR ARTERIAL) AND CLARENCE CENTER RD (SCORE 7-8, 0.60 MI., AADT 3,019, COLLECTOR) IN THE HAMLET OF

CLARENCE CENTER, OR OTHER ROAD PROJECT. PROJECT WILL REPLACE DRAINAGE.

Statement of Need

THE DRAINAGE IS FAILING ON THESE ROADWAYS. CONSTRUCTION NECESSARY TO IMPROVE ROAD CONDITIONS AND TRAVELLER SAFETY. IMPROVEMENTS ALLOW COUNTY TO IMPROVE AGING INFRASTRUCTURE.

Status of Planning and Anticipated Construction Activities

THIS PROJECT WILL BE BID IN SPRING 2027.

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	\$6,400,000						\$6,400,000
County Share	\$6,400,000						\$6,400,000
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	
Maintenance	
Utilities	
Other	

2027 Erie County Capital Budget Request

Department: HIGHWAYS

Business Area: 123 - HIGHWAYS (DPW)

Name: WILLIAM E. GEARY, JR., COMMISSIONER

Rank: 22 of 25

Phone: (716) 858-7555

2026 Total Cost: \$500,000

Email: WILLIAM.GEARY@ERIE.GOV

2026 County Share: \$500,000

Project Name

CAPITAL BRIDGE DESIGN

Description

THIS IS FOR THE DESIGN OF CAPITAL BRIDGE REPLACEMENT OR REHABILITATION PROJECTS WHICH DO NOT BENEFIT FROM STATE OR FEDERAL AID. DESIGN FOR THIS WOULD START IN EARLY 2027, LETTING IN 2028 AND CONSTRUCTION IN 2029.

Statement of Need

ERIE COUNTY OWNS 284 HIGHWAY BRIDGES, APPROXIMATELY 5% ARE IN "POOR" CONDITION. BRIDGES IN "FAIR" CONDITION HAVE INCREASED TO 76% BY THE FHWA RATING SYSTEM.

THIS WOULD BE USED TO FUND THE DESIGN PHASE FOR ONE OF MORE OF THESE BRIDGES.

Status of Planning and Anticipated Construction Activities

DESIGN IN 2027, LETTING IN 2028, AND CONSTRUCTION IN 2029.

Site Control

IN PLANNING

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	

2027 Erie County Capital Budget Request

Department: HIGHWAYS

Business Area: 123 - HIGHWAYS (DPW)

Name: WILLIAM E. GEARY, JR., COMMISSIONER

Rank: 23 of 25

Phone: (716) 858-7555

2026 Total Cost: \$5,000,000

Email: WILLIAM.GEARY@ERIE.GOV

2026 County Share: \$5,000,000

Project Name

PRESERVATION OF BRIDGES - MULTIPLE LOCATIONS

Description

THIS IS FOR THE REPLACEMENT OF COUNTY BRIDGES THAT DO NOT BENEFIT FROM STATE OR FEDERAL AID. BRIDGES SUCH AS WARNER GULF ROAD OVER GEARS GULF AND YOUNGS

ROAD BRIDGE OVER BR. ELLICOTT CREEK ARE INCLUDED, AS WELL AS ANY OTHER CAPITAL BRIDGE PROJECT.

Statement of Need

STRUCTURES WHICH ARE REACHING THE END OF THE LIFE CYCLE, BASED ON CONDITION, FLAGS, AND INSPECTION RATINGS ARE IDENTIFIED FOR REPLACEMENT DESIGN. THESE PROJECTS THEN

NEED TO BE FUNDED FOR CONSTRUCTION WHEN THERE IS NO FEDERAL OR STATE AID AVAILABLE.

Status of Planning and Anticipated Construction Activities

DESIGN IN 2026, LETTING IN 2027, FOR CONSTRUCTION IN 2028.

Site Control

CURRENTLY IN DESIGN PHASE

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	

2027 Erie County Capital Budget Request

Department: HIGHWAYS

Business Area: 123 - HIGHWAYS (DPW)

Name: WILLIAM E. GEARY, JR., COMMISSIONER

Rank: 24 of 25

Phone: (716) 858-7555

2026 Total Cost: \$7,670,000

Email: WILLIAM.GEARY@ERIE.GOV

2026 County Share: \$7,670,000

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, DRAINAGE STRUCTURES ARE FAILING. CONSTRUCTION IS NECESSARY TO IMPROVE ROAD CONDITIONS FOR TRAVEL AND SAFETY AND MAINTAIN DRAINAGE.

Status of Planning and Anticipated Construction Activities

DESIGN PHASE COMPLETE IN 2026. PHASE I CONSTRUCTION OF THIS PROJECT WILL BE BID IN 2027 AND PHASE II WILL BE BID IN FALL 2028.

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	\$7,670,000	\$9,130,000					\$16,800,000
County Share	\$7,670,000	\$9,130,000					\$16,800,000
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	

2027 Erie County Capital Budget Request

Department: HIGHWAYS

Business Area: 123 - HIGHWAYS (DPW)

Name: WILLIAM E. GEARY, JR., COMMISSIONER

Rank: 25 of 25

Phone: (716) 858-7555

2026 Total Cost: \$7,250,000

Email: WILLIAM.GEARY@ERIE.GOV

2026 County Share: \$7,250,000

Project Name

PRESERVATION OF ROADS - CONSTRUCTION - NEW ROAD PHASE 2 OF 3

Description

PHASE II TO REHAB NEW (SMITH TO 1.2 MILES N. OF SMITH) 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 6, AADT 3,875, 1.2 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 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	\$7,250,000						\$7,250,000
County Share	\$7,250,000						\$7,250,000
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	

Buildings & Grounds

2027 Erie County Capital Budget Request

Department: BUILDINGS & GROUNDS

Business Area: 122 - DEPT OF PUBLIC WORKS

Name: WILLIAM GEARY

Rank: 1 of 11

Phone: (716) 858-7555

2026 Total Cost: \$3,000,000

Email: WILLIAM.GEARY@ERIE.GOV

2026 County Share: \$3,000,000

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 AS 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 A WATER-TIGHT CONDITION PROTECTING THE COUNTY OWNED BUILDING AND ASSETS.

Status of Planning and Anticipated Construction Activities

DESIGN TERM AGREEMENT FOR ROOF DESIGN CURRENTLY IN FINAL STAGES OF APPROVAL TO ALLOW PREPARATION OF BID DOCUMENTS OF ROOFS IN MOST NEED OF REPAIR BASED ON FUNDING PROVIDED.

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	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000
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							
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

2027 Erie County Capital Budget Request

Department: BUILDINGS & GROUNDS

Business Area: 122 - DEPT OF PUBLIC WORKS

Name: WILLIAM GEARY

Rank: 1 of 1

Phone: (716) 858-7555

2026 Total Cost: \$3,765,000

Email: WILLIAM.GEARY@ERIE.GOV

2026 County Share: \$3,765,000

Project Name

CONVENTION CENTER IMPROVEMENTS

Description

GENERAL BUILDING UPGRADES TO MAINTAIN THE BUILDING AND KEEP FACILITY VIABLE IN THE CONVENTION MARKET. PROJECTS MAY INCLUDE BUT NOT LIMITED TO; MEETING ROOM A/V UPGRADES, FACILITY FINISHES, BALLROOM IMPROVEMENTS, ENERGY IMPROVEMENTS AND 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	\$3,765,000	\$3,765,000	\$3,765,000	\$3,765,000	\$3,765,000	\$3,765,000	\$22,590,000
County Share	\$3,765,000	\$3,765,000	\$3,765,000	\$3,765,000	\$3,765,000	\$3,765,000	\$22,590,000
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

2027 Erie County Capital Budget Request

Department: BUILDINGS & GROUNDS

Business Area: 122 - DEPT OF PUBLIC WORKS

Name: WILLIAM GEARY

Rank: 2 of 11

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 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 ELEVATOR MODERNIZATION AT 25 DELAWARE AND OLD COUNTY HALL.

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 IS UNDERWAY.

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	\$2,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$10,000,000
County Share	\$2,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$10,000,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

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

2027 Erie County Capital Budget Request

Department: BUILDINGS & GROUNDS

Business Area: 122 - DEPT OF PUBLIC WORKS

Name: WILLIAM GEARY

Rank: 3 of 11

Phone: (716) 858-7555

2026 Total Cost: \$2,000,000

Email: WILLIAM.GEARY@ERIE.GOV

2026 County Share: \$2,000,000

Project Name

COUNTYWIDE MECHANICAL, ELECTRICAL, PLUMBING, AND MISCELLANEOUS IMPROVEMENTS

Description

BUILDING SYSTEMS AND EQUIPMENT IN SOME FACILITIES ARE NEAR THE END OF USEFUL LIFE, 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 THE BUILDING.

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 CONSTRUCTION WORK HAS BEEN STARTED, 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	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
County Share	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

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

2027 Erie County Capital Budget Request

Department: BUILDINGS & GROUNDS

Business Area: 122 - DEPT OF PUBLIC WORKS

Name: WILLIAM GEARY

Rank: 4 of 10

Phone: (716) 858-7555

2026 Total Cost: \$3,000,000

Email: WILLIAM.GEARY@ERIE.GOV

2026 County Share: \$3,000,000

Project Name

WILLOWDALE PARK MISCELLANEOUS RENOVATIONS

Description

THIS FUND INCLUDES REPAIR, REPLACEMENT AND/OR IMPROVEMENTS TO ALL SITE FEATURES AND ALL EXISTING BUILDINGS AT WILLOWDALE PARK. THIS PROJECT WILL INCLUDE BUT IS NOT LIMITED TO; BUILDING ENVELOPE/ROOF REPAIRS, BUILDING SYSTEMS AND SITE IMPROVEMENTS.

Statement of Need

FORMERLY WESTWOOD COUNTRY CLUB, THE COUNTY IS PURCHASING THE EXISTING PROPERTY FROM THE TOWN OF AMHERST WITH ANTICIPATION OF RE-ESTABLISHING A 9-HOLE GOLF COURSE, UPGRADING/REPAIRING EXISTING BUILDINGS AND IMPROVE SITE CONDITIONS FOR PUBLIC USE.

Status of Planning and Anticipated Construction Activities

FUNDING WILL BE USED FOR BOTH DESIGN AND CONSTRUCTION UPON APPROVAL OF CAPITAL REQUEST.

Site Control

NO SITE CONTROL ISSUES. PROPERTY IS IN PROCESS OF BEING PURCHASED.

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	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$8,000,000
County Share	\$3,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$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	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

2027 Erie County Capital Budget Request

Department: BUILDINGS & GROUNDS

Business Area: 122 - DEPT OF PUBLIC WORKS

Name: WILLIAM GEARY

Rank: 5 of 11

Phone: (716) 858-7555

2026 Total Cost: \$1,500,000

Email: WILLIAM.GEARY@ERIE.GOV

2026 County Share: \$1,500,000

Project Name

COUNTYWIDE CODE AND ENVIRONMENTAL COMPLIANCE

Description

SCOPE OF WORK WILL INCLUDE BUT IS NOT LIMITED TO ASSESSMENTS AND/OR RENOVATIONS TO ALL BUILDINGS COUNTYWIDE TO MAINTAIN CODE COMPLIANCE AS REQUIRED BY THE NYS BUILDING CODES, ASSOCIATED REGULATIONS PER NYS DEC AND UNDERGROUND PBS TANK REPLACEMENTS.

Statement of Need

AS THE AUTHORITY HAVING JURISDICTION, THE COUNTY MAINTAINS COMPLIANCE WITH GOVERNING BUILDING CODES IN ACCORDANCE WITH THE NEW YORK STATE 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	\$1,500,000	\$2,000,000	\$2,000,000	\$250,000	\$250,000	\$250,000	\$6,250,000
County Share	\$1,500,000	\$2,000,000	\$2,000,000	\$250,000	\$250,000	\$250,000	\$6,250,000
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

2027 Erie County Capital Budget Request

Department: BUILDINGS & GROUNDS

Business Area: 122 - DEPT OF PUBLIC WORKS

Name: WILLIAM GEARY

Rank: 6 of 11

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 DECOMMISSIONING/PARTIAL RENOVATION AND IMPROVEMENTS AT OTHER HIGHWAY BUILDING LOCATIONS.

Statement of Need

FUNDS WILL BE USED FOR DESIGN AND CONSTRUCTION.

Status of Planning and Anticipated Construction Activities

INSTALLATION OF WATER LINE AT HAMBURG HIGHWAY FACILITY AND REPLACEMENT OF SALT BARN AT TONAWANDA AND COLLINS HIGHWAY FACILITIES.

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	\$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
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

2027 Erie County Capital Budget Request

Department: BUILDINGS & GROUNDS

Business Area: 122 - DEPT OF PUBLIC WORKS

Name: WILLIAM GEARY

Rank: 7 of 11

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 BUT NOT LIMITED TO; ELECTRICAL PANEL 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 ELECTRICAL PANELS IN ORDER OF PRIORITY THROUGHOUT THE BUILDING.

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	\$1,000,000	\$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		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

2027 Erie County Capital Budget Request

Department: BUILDINGS & GROUNDS

Business Area: 122 - DEPT OF PUBLIC WORKS

Name: WILLIAM GEARY

Rank: 8 of 11

Phone: (716) 858-7555

2026 Total Cost: \$3,000,000

Email: WILLIAM.GEARY@ERIE.GOV

2026 County Share: \$3,000,000

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 ARE NOT LIMITED TO; HVAC AND AUTOMATION SYSTEMS, LIGHTING, MORE EFFICIENT EQUIPMENT & OTHER 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 HOLISTIC 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. FUNDS WILL BE FOR DESIGN AND CONSTRUCTION.

Site Control

ALL IMPROVEMENTS WOULD BE IN O 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	\$3,000,000	\$2,000,000	\$1,000,000				\$6,000,000
County Share	\$3,000,000	\$2,000,000	\$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	-200000
Other	

2027 Erie County Capital Budget Request

Department: BUILDINGS & GROUNDS

Business Area: 122 - DEPT OF PUBLIC WORKS

Name: WILLIAM GEARY

Rank: 9 of 11

Phone: (716) 858-7555

2026 Total Cost: \$13,000,000

Email: WILLIAM.GEARY@ERIE.GOV

2026 County Share: \$13,000,000

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 HIGHWAYS STAFF.

Statement of Need

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

Status of Planning and Anticipated Construction Activities

CONSTRUCTION WOULD BEGIN AFTER SITE SPECIFIC DESIGN AND BIDDING

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	\$13,000,000						\$13,000,000
County Share	\$13,000,000						\$13,000,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

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

2027 Erie County Capital Budget Request

Department: BUILDINGS & GROUNDS

Business Area: 122 - DEPT OF PUBLIC WORKS

Name: WILLIAM GEARY

Rank: 10 of 11

Phone: (716) 858-7555

2026 Total Cost: \$10,000,000

Email: WILLIAM.GEARY@ERIE.GOV

2026 County Share: \$10,000,000

Project Name

ERIE COUNTY CORRECTIONAL FACILITY/ECHC RENOVATIONS

Description

THE SCOPE OF WORK INCLUDES BUT IS NOT LIMITED TO INTERIOR RENOVATION, BUILDING SYSTEM REPAIRS AND UPGRADES TO THE ECCF AND ECHC ON BEHALF OF THE SHERIFF DEPARTMENT TO MAINTAIN VIABILITY OF EXISTING BUILDINGS, SOME SYSTEMS ARE BEYOND THEIR USEFUL LIFE

Statement of Need

DUE TO THE ONGOING OPERATING ISSUES WITH BOTH ECCF AND ECHC, A FEASIBILITY STUDY WAS CONDUCTED AND IDENTIFIED MANY ISSUES WITHIN THE 2 BUILDINGS. NUMEROUS DEFICIENCIES NEED TO BE ADDRESSED TO MAINTAIN OPERATIONS AND REMEDY LIFE SAFETY CONCERNS.

Status of Planning and Anticipated Construction Activities

FUNDING TO BE USED FOR CONSTRUCTION OF PROJECTS PRIORITIZED BY JAIL TERM DESIGN CONTRACT.

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	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$60,000,000
County Share	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$60,000,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

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

2027 Erie County Capital Budget Request

Department: BUILDINGS & GROUNDS

Business Area: 122 - DEPT OF PUBLIC WORKS

Name: WILLIAM GEARY

Rank: 11 of 11

Phone: (716) 858-7555

2026 Total Cost: \$200,000

Email: WILLIAM.GEARY@ERIE.GOV

2026 County Share: \$200,000

Project Name

2027 B&G IT AND 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

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	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
County Share	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
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/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

2027 Erie County Capital Budget Request

Department: CENTRAL POLICE SERVICES

Business Area: ERIE COUNTY CENTRAL POLICE SERVICES

Name: BRIAN ROSS

Rank: 1 of 2

Phone: (716) 858-7483

2026 Total Cost: \$418,518

Email: BRIAN.ROSS@ERIE.GOV

2026 County Share: \$418,518

Project Name

REFRESH 911 RECORDING SYSTEM

Description

REFRESH 911 RECORDING SYSTEM-WILMAC

Statement of Need

THE CURRENT 911 RECORDING SYSTEM'S LICENSING AND HARDWARE IS AT END-OF-LIFE. DISPATCH CENTERS MUST RECORD ALL 911 CALLS AND ALL RADIO TRAFFIC, ALONG WITH TEXT-TO-911 TRANSCRIPT.

THE RECORDINGS ARE USED BY MULTIPLE ENTITIES INCLUDING THE DA'S OFFICE AND POLICE INVESTIGATION UNITS

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	\$418,518						\$418,518
County Share	\$418,518						\$418,518
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	

2027 Erie County Capital Budget Request

Department: CENTRAL POLICE SERVICES

Business Area: ERIE COUNTY CENTRAL POLICE SERVICES

Name: BRIAN ROSS

Rank: 2 of 2

Phone: (716) 858-7483

2026 Total Cost: \$1,520,000

Email: BRIAN.ROSS@ERIE.GOV

2026 County Share: \$1,520,000

Project Name

EOC SECONDARY 911 CALL CENTER/HOT BACKUP

Description

EMERGENCY OPERATIONS CENTER UPGRADES TO CREATE A BACKUP 911 CALL CENTER VIA SPACE RECONFIGURATION, FURNISHINGS, UTILITY AND IT IMPROVEMENTS, ENSURING REDUNDANCY, CONTINUITY OF OPERATIONS, AND INTEGRATION WITH THE COUNTY'S PRIMARY 911 SYSTEM. WILL ALLOW FOR 1/3 OF THE CURRENT CALL CENTER STAFF TO RECEIVE AND PROCESS 911 CALLS AND DISPATCH POLICE, FIRE, AND EMS AT 33 59 BROADWAY. THIS WILL ALSO ALLOW FOR SUBURBAN PSAP'S TO USE THE LOCATION IN THE EVENT THAT THEIR SITE GOES DOWN.

Statement of Need

IN THE EVENT ON EMERGENCY EVACUATION AT 45 ELMS, THERE IS SIGNIFICANT DISRUPTION IN 911 SERVICES WHILE THE STAFF TRAVELS TO THE 3359 BROADWAY TO SPIN UP 911 OPERATION THERE. THIS IS AN UNSUSTAINABLE SINGLE POINT OF FAILURE. THE ADDITION OF THIS SPACE AND 18 911 WORKSTATIONS POSITIONS THE COUNTY TO EXPAND OPERATIONS AND CONSOLIDATE PSAP'S IN THE FUTURE.

Status of Planning and Anticipated Construction Activities

THE PROJECT CONSISTS OF CARPETING, PAINT, NOISE REDUCTION BAFFLE, AND POTENTIALLY ELECTRICAL AND IT UPGRADES.

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	\$1,520,000						\$1,520,000
County Share	\$1,520,000						\$1,520,000
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	

Health

Department: HEALTH

Business Area: ERIE COUNTY MEDICAL EXAMINER OFFICE

Name: MELISSA BOLER

Rank: 1 of 1

Phone: (716) 961-7551

2026 Total Cost: \$411,739

Email: MELISSA.BOLER@ERIE.GOV

2026 County Share: \$411,739

Project Name

UPDATED LC-QTOF FOR THE ERIE COUNTY MEDICAL EXAMINER TOXICOLOGY LABORATORY

Description

PLEASE SEE ATTACHED DOCUMENT FOR PROJECT DESCRIPTION.

Statement of Need

PLEASE SEE ATTACHED DOCUMENT FOR STATEMENT OF NEED.

Status of Planning and Anticipated Construction Activities

WE ARE IN THE PLANNING STAGE/WAITING FOR FUNDING APPROVAL.
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	\$411,739						\$411,739
County Share	\$411,739						\$411,739
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	

Capital Budget Request Form

Health Department

Contact: Melissa Boler

Melissa.Boler@erie.gov

4/27/2026

Project Name

Updated LC-QTOF for the Erie County Medical Examiner Toxicology Laboratory

Project Address

501 Kensington Ave Buffalo Ny 14214

Project Description

The instrument LC-QTOF or Quadrupole Time of Flight mass spectrometry, provides high resolution, accurate mass detection along with MS/MS fragmentation. The addition of fragment ion matching to exact mass detection provides higher confidence in drug identification. Currently, the laboratory uses this instrument (LC-QTOF) for its Drug Screen by LC-QTOF procedure. This method is designed as a qualitative drug screen of blood, serum, and urine for over 100 basic and acid-neutral drugs. Some of these drugs include but not limited to Acetyl fentanyl, Alprazolam, Amphetamine, Beta-Hydroxyfentanyl, Benzoyllecgonine, Buprenorphine, Butrylfentanyl, Cocaine, Codeine, Ketamine, Fentanyl MDA, MDMA, Methamphetamine, Morphine, and Oxycodone. Not only does this method monitor commonly occurring drugs but it is also used to search for new and emerging drugs in Erie County cases. This is one of the only instruments used within the laboratory with the capability and sensitivity to do this. The instrument currently used is a Waters Aquity Ultra Performance Liquid Chromatograph (UPLC) connected to a Waters G2-S Xevo Quadrupole Time of flight detector. This Drug Screen by LC-QTOF is routinely assigned to all postmortem cases as well as Driving under the Influence Drug (DUID) and Drug Facilitated Crime (DFC) cases received in the laboratory for toxicology testing. In 2025, ~1200 cases were assigned this test.

Statement of Need

The laboratory's Waters LC-QTOF is over a decade old. The laboratory recently received notification that the manufacture will no longer be providing service after 2026 due to the instrument being discontinued and parts no longer available. Preventative maintenance and service contracts are necessary to keep all instruments up to date and producing accurate and reliable results. This is especially important when these results may be used to assist in determining cause of death for postmortem cases. They may also be used to confirm drugs suspected in Driving under the influence cases.

The laboratory reached out to multiple manufacturers for estimates on newer versions of the LC-QTOF. The laboratory is asking for \$411,738.78 to cover the cost of an updated instrument, plus installation and training.

Agilent Technologies, Inc.
 2850 Centerville Rd
 Wilmington DE 19808
 U.S.A.

Prepared For:
 Thomas Thomas
 County of Erie
 Medical Examiners Office
 501 Kensington Ave
 BUFFALO NY 14214-2804

Quotation

Quote No: 7117582	Quote Expiration Date: 07/09/26
Incoterms: Delivered duty paid	Payment Terms: Net 30 Days
Estimated Delivery (weeks): 7	
Your Agilent Representative: Melissa Chandler +13026338746 MELISSA.CHANDLER@AGILENT.COM	
To Place an Order: Phone:1-800-227-9770 option 1 Fax:1-302-633-8953 email:Lscainstrumentsales@agilent.com website:www.agilent.com/store	

Item	Product ID and Description	Qty/UOM	Unit List Price	Discount Amount	Ext Net Price
1	G6575AA	1 EA	735,632.00	426,666.56	308,965.44
	Agilent Revident LC/Q-TOF System with Agilent Jet Stream source, oil foreline pump, bundled PC, monitor, installation and introduction and Agilent Training Credits for a training course (varies by region). With the following configuration: Ship-to Country - USA Training Course. (44P) - Included Installation (44K) Introduction (44L) Training (44P) The following Special Discount has been applied: 58.0 %				
2	G7120A	1 EA	59,055.00	34,251.90	24,803.10
	1290 Infinity III High Speed Pump. Power range1300 bar and 5ml/min flow, binary high pressure mixing, lowest delay, highest precision and accuracy. Includes Active Seal Wash, Tool Kit, Solvent Cabinet, bottles and ISET. With the following configuration: Ship-to Country - USA Manual DVD for 1220/1260/1290 - DVD included Installation (44K) The following Special Discount has been applied: 58.0 %				
3	G7167B	1 EA	49,563.00	28,746.54	20,816.46
	1290 Infinity III Multisampler up to 1300 bar for well plates and individual sample containers. Includes 1 sample drawer, 2x 54-vial containers, a needle flush port, 40 uL metering device, 20 uL loop. (for Dual-needle instruments metering is 100 ul and loop size is 20 ul). With the following configuration: Ship-to Country - USA Multi-wash option (112) - selected Type of SW license - Use existing license Add thermostat (101) - InfLab sample thermostat incl.				

Dual-height drawer kit (132) - 1
 060 - Use existing license
 112 - 1290 Infinity Multi-wash option
 132 - Dual-height drawer (2H)
 101 - Agilent InfinityLab Sample Thermostat
 Installation (44K)

The following Special Discount has been applied: 58.0 %

4	G7116B	1 EA	11,028.00	6,396.24	4,631.76
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1290 Infinity III Multicolumn Thermostat. Capacity up to 8 columns, temperature range 4 deg C. to 110 deg C. Includes 1.6uL Quick-Connect Heat Exchanger, Quick-Connect fitting and two Quick-Turn fittings. Valve drive optional.

With the following configuration:

Ship-to Country - USA
 Valve drive for 1290 MCT (058) - selected
 058 - Valve drive for 1290 MCT
 Installation (44K)

The following Special Discount has been applied: 58.0 %

5	G4231C	1 EA	9,933.00	5,761.14	4,171.86
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2pos/6port valve head, 1300bar

With the following configuration:

Kap kit QCHE (005) - selected
 Ship-to Country - USA
 005 - 2/6 cap kit 0.12 mm ID, incl. QC-HE
 Installation (44K)

The following Special Discount has been applied: 58.0 %

6	M6081AA	1 EA	7,446.00	4,318.68	3,127.32
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Standard MassHunter Ready Workstation Personal Computer including monitor. For use with any GC/MS or LC/MS system except 6546 LC/Q-TOF system and 7250 GC/Q-TOF system.

With the following configuration:

Ship-to Country - USA
 Installation (44K)

The following Special Discount has been applied: 58.0 %

7	M5701AA	1 EA	12,240.00	7,099.20	5,140.80
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ChemVista Library Manager SW with curated LC/Q-TOF PCDLs for the food safety, extractables and leachables, forensic toxicology and environmental markets. Allows import /export from 3rd party libraries in a compound centric architecture with extensive cheminformatics.

With the following configuration:

Ship-to Country - USA
 Installation (44K)
 Introduction (44L)
 1 Year SW Update/Phone Assist (44W)

The following Special Discount has been applied: 58.0 %

8	M5960AA	1 EA	16,616.00	9,637.28	6,978.72
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MassHunter Workstation Software for LC/TOF and LC/(Q)TOF

With the following configuration:

Ship-to Country - USA

Installation (44K)

Introduction (44L)

1 Year SW Update/Phone Assist (44W)

The following Special Discount has been applied: 58.0 %

9	H2149A	1 EA	18,556.00	5,381.24	13,174.76
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Method and Application Consulting On-site consulting for a maximum of 4 participants. Certificates and manuals not included.

With the following configuration:

Ship-to Country - USA

005 - 5 Day On-Site (Consecutive, Incl Travel)

The following Special Discount has been applied: 29.0 %

10	SYS-LM-6575	1 EA	14,448.00	4,189.92	10,258.08
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LCMS 6575 QTOF System

With the following configuration:

Ship-to Country - USA

CrossLab Silver - 1yr total

The following Special Discount has been applied: 29.0 %

11	NON AGILENT PROD	1 EA	4,328.50	0.00	4,328.50
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Non Agilent Product

ionBench model :

- **BCH120NE00_CUSTH - Mass Spectrometry Bench 120x88 cm (47" x 34.5"), without integrated Large noise enclosure**
- **CUST_HEIGHT - Custom height : 18", without noise enclosure**
- **TRESPA_WS_MS - Countertop upgraded to Trespa Toplab, chemically resistant**
- **CUST-PACK - Custom packaging for Custom Bench, per unit**
- **SHIP-US-MS - Shipping charges, per unit, USA DDP incoterm**

See Non-Agilent product disclaimer.

12	M6082AA	1 EA	12,719.00	7,377.02	5,341.98
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High Performance MassHunter Ready Workstation Personal Computer including monitor. For use with any GC/MS or LC/MS system including 6546 LC/Q-TOF system.

With the following configuration:

Ship-to Country - USA

Installation (44K)

The following Special Discount has been applied: 58.0 %

Total List:	951,564.50 USD
Total Discount:	539,825.72 USD
Total Net	411,738.78 USD
Shipping & Handling:	0.00 USD
Total Net with Shipping and Handling:	411,738.78 USD
Estimated Taxes:	0.00 USD
Total Quote:	411,738.78 USD

Agilent Financial Solutions

Leasing estimate is based on a total cost of **411,738.78 USD**.

	24 Months (USD)	36 Months (USD)	48 Months (USD)	60 Months (USD)
Fair Market Value Lease(FMV Lease)	15,377	10,761	8,679	7,315
Finance Lease(\$1.00 Purchase Option)	18,688	12,969	10,120	8,418

Financing for business customers may be available from Agilent’s independent finance partner(s), (hereinafter “Lender”). The above financing examples are provided for illustrative purposes only and do not constitute a legally binding offer from Agilent.

Please note: Financing offers, payment amounts, and structures are subject to credit approval and acceptance of contract terms directly with the Lender. Terms and interest rates are subject to change based on the customer’s credit review. Financing payments are calculated based on the “Total Net Cost with Shipping and Handling” (excludes applicable taxes) as identified on this Quotation.

Fair Market Value Purchase Option (FMV Lease):

An agreement with the Lender allowing a customer to use the asset(s) for an agreed term in return for regular payments. Title is retained by the Lender. End of term options may include extend the contract, purchase for fair market value, or return the financed equipment.

\$1 Purchase Option (Finance Lease):

An agreement with the Lender allowing a customer to use the asset(s) for an agreed term in return for regular payments resulting in equipment ownership once all monthly payments have been made.

Contact your local Agilent Sales Representative or the Agilent Financial Solutions Specialist (financing@agilent.com) if you wish to proceed with a finance arrangement. We will then arrange for a quotation from the Lender, which you would enter into directly with the Lender, and will be subject to their terms and conditions (and credit reviews).

Visit us online at www.agilent.com/en/technology/agilent-financial-solutions to find out why more and more Labs are choosing Agilent Financial Solutions and learn more about our attractive payment options and how we can help you acquire the latest innovations, while minimizing the upfront costs.

Product and Warranty:

Each Product receives a global warranty which includes the standard warranty for the country of purchase. Please review the terms of the global warranty and Agilent’s “Rights Due to Defects (Warranty)” terms and conditions on our [website](#).

The warranty period for standard instruments is twelve (12) months from the date of acceptance. Consumables are warranted for ninety (90) days from the date of acceptance. Customer may receive a different warranty when the product is purchased as a part of a system. Selected Automation consumables are warranted for one hundred and eighty (180) days, selected Vacuum Products are warranted for twenty-four (24) months. Please check with your Agilent Sales Representative for details.

Terms and Conditions:

The sale of Agilent Products and Services referenced in this quotation is subject to the then current version of [Agilent’s Terms of Sale](#), and any Supplemental Terms or Occasional Reseller Terms of Sale or other applicable terms referenced herein. The sale of Microplates Products shall be subject to Microplates Terms of Sale and any Supplemental Terms or other applicable terms referenced herein. The sale of Microplates Tooling Products shall be subject to Microplates Tooling Terms of Sale and any Supplemental Terms or other applicable terms referenced herein. All of the above “Terms” as applicable. A copy of the Terms is either attached or has been previously provided to you. Please contact us if you have not received a copy or require an additional copy. If you have a separate agreement in effect with Agilent covering the sale of Products and Services referenced in this quotation, the terms of that agreement will take precedence for those Products and Services. Agilent expressly objects to any different or additional terms in your purchase/sales order documentation, unless agreed to in writing by Agilent. Products and Services availability dates are estimated at the time of the quotation. Actual delivery dates or delivery windows will be specified at the time Agilent acknowledges and accepts your purchase order. The above conditions shall apply to the fullest extent permitted by the law. You may have other statutory or legal rights available. Commodities, technology or software exported from the United States of America (“U.S.”) or from other exporting countries will be subject to the U.S. Export Administration Regulations and all exporting countries’ export laws and regulations. Diversion contrary to U.S. law and the applicable export laws and regulations is prohibited.

An applicable Service exhibit for this quotation is: [Exhibit 22X](#), Password: br8zUWuC

Additional Information:

Agilent Payment Method: ACH Credit card accepted only at the time of order placement. Agilent will charge 3% of the invoiced amount, when term invoices are paid with a credit card.

Warranty and liability for non-Agilent-products are restricted. With the purchase of a non-Agilent-product, Agilent Technologies assigns all claims to the buyer.

Homeland Security & Emergency Services

2027 Erie County Capital Budget Request

Department: EMERGENCY SERVICES

Business Area: 167 - EMERGENCY SERVICES

Name: DANIEL NEAVERTH

Rank: 1 of 2

Phone: (716) 858-4909

2026 Total Cost: \$10,000,000

Email: DANIEL.NEAVERTH@ERIE.GOV

2026 County Share: \$10,000,000

Project Name

REGIONAL COMMUNICATIONS TRUNKED RADIO SYSTEM: INFRASTRUCTURE CONTINUATION & END-USER IMPLEMENTATION

Description

THIS PROJECT IS IMPLEMENTATION OF A TRUNKED RADIO SYSTEM, WHICH INCLUDES, BUT NOT LIMITED TO, PURCHASING, PROGRAMMING, INSTALLATION AND DISTRIBUTION OF EQUIPMENT (INFRASTRUCTURE/END-USER), MAINTENANCE AND SERVICES. OUR GOAL IS TO "GO LIVE" IN 2027. THIS IS A CONTINUATION OF OUR PROJECT UPDATING THE CRITICAL COMMUNICATIONS INFRASTRUCTURE SYSTEM TECHNOLOGY, IMPROVING RELIABILITY, INTEROPERABILITY, OPERATIONAL EFFICIENCY AND ENHANCED REGIONWIDE SERVICE.

Statement of Need

DUE TO THE COMPLEXITIES, EVOLVING TECHNOLOGIES, AND OUR DESIRE TO SPEND TAXPAYERS' DOLLARS EFFICIENTLY, IMPLEMENTATION IS MULTIYEAR. THIS FUNDING WILL FOCUS ON INFRASTRUCTURE UPDATES CONSISTENT WITH NATIONAL STANDARDS/BEST PRACTICE, PROVIDING THE MEANS TO IMPLEMENT THE ERIE COUNTY TRUNKED RADIO SYSTEM FOR THE BETTERMENT OF PUBLIC SAFETY COMMUNICATIONS ACROSS THE COUNTY AND REGION.

Status of Planning and Anticipated Construction Activities

N/A

BUILD AND IMPLEMENTATION OF SYSTEM-BASED TECHNOLOGY

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	\$10,000,000						\$10,000,000
County Share	\$10,000,000						\$10,000,000
Non-County Funds							
State Funds							
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges	ID BILLING OF COUNTY DEPTS	TBD
State Reimbursement		
Other Reimbursement	WE CONTINUE TO APPLY FOR STATE/FEDERAL GRANTS AND CONGRESSIONALLY DIRECTED FUNDING. MUNICIPAL BUY-IN/SERVICE FEES; LIKELY COST SAVINGS FROM TOWER AND OTHER SERVICE CONSOLIDATIONS.	TBD

Expenses

	Description	Estimated Annual Financial Impact
Personnel	ADDITIONAL SR RADIO TECHNICIAN NEEDED	PG 10 STEP A (2027) \$81,195 + FRINGE \$40,598 = TOTAL \$121,793
Supplies	SAME AS EXISTING SYSTEM	NO BUDGETARY CHANGE EXCEPT INFLATION/MARKET PRICE INCREASES
Maintenance	SAME AS EXISTING SYSTEM	NO BUDGETARY CHANGE EXCEPT INFLATION/MARKET PRICE INCREASES; COULD HAVE SAVINGS FROM CONSOLIDATIONS
Utilities	SAME AS EXISTING SYSTEM	NO BUDGETARY CHANGE EXCEPT INFLATION/MARKET PRICE INCREASES
Other		

2027 Erie County Capital Budget Request

Department: EMERGENCY SERVICES

Business Area: 167 - EMERGENCY SERVICES

Name: DANIEL NEAVERTH

Rank: 2 of 2

Phone: (716) 858-4909

2026 Total Cost: \$6,500,000

Email: DANIEL.NEAVERTH@ERIE.GOV

2026 County Share: \$6,500,000

Project Name

EOC RENOVATION AND EXPANSION

Description

RENOVATE AND EXPAND THE ECTOC TO SUPPORT 24/7 STAFFING AND MODERN 911/EOC BEST PRACTICES INCLUDING BUT NOT LIMITED TO SITE UPGRADES, INTERIOR RENOVATIONS, SYSTEMS REHABILITATION, AND NEW CONSTRUCTION. INCLUSIVE OF ALL SITE WORK NECESSARY FOR DESIGN. INCLUSIVE OF ALL SITE WORK NECESSARY FOR RENOVATION/CONSTRUCTION TO ADD RESTROOMS/LOCKER ROOMS/KITCHEN/BUNKING/RESPITE/INCIDENT COMMAND BREAKOUT ROOMS. EXPAND CLASSROOMS & ADD STORAGE TO IMPROVE TRAINING/ORGANIZATION/READINESS & ADDRESS DEFICIENCIES.

Statement of Need

THE ADDITION OF 24/7 911 CALL CENTER ENSURES PUBLIC SAFETY REDUNDANCY AND CAPACITY FOR FUTURE PSAP CONSOLIDATION SAVINGS. INCREASED USE REQUIRES EXPANSION. THE MULTIPURPOSE FACILITY SUPPORTS PROGRAMS MEETING STATE AND FEDERAL ALL-HAZARDS REQUIREMENTS, SERVING EMERGENCY MANAGEMENT, FIRE, EMS, LAW ENFORCEMENT, PUBLIC SAFETY AGENCIES, AND ALL EOC ACTIVATIONS.

Status of Planning and Anticipated Construction Activities

NEEDS ASSESSMENT, PROPERTY EVALUATION, SEQR ALL TO BE COMPLETED IN 2026 TO MAXIMIZE EXISTING SPACE AND MINIMIZE COST. 2027 WILL ENCOMPASS DESIGN/ARCHITECTURE RENOVATION/CONSTRUCTION DOCUMENT AND SITE DEVELOPMENT TO MAXIMIZE EXISTING SPACE AND MINIMIZE COST.

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	\$6,500,000						\$6,500,000
County Share	\$6,500,000						\$6,500,000
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	WE CONTINUE TO APPLY FOR STATE/FEDERAL GRANTS AND CONGRESSIONALLY DIRECTED FUNDING. HAVE APPLIED THROUGH GILLBRAND/SCHUMER/LANGWORTHY FOR 2027 CONGRESSIONALLY DIRECTED SPENDING FUNDS OF \$6.1 MILLION.	ANY AMOUNT ALLOCATED THROUGH CDS WILL OFFSET THE COSTS OF THIS CAPITAL PROJECT.

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Information & Support Services

2027 Erie County Capital Budget Request

Department: INFORMATION & SUPPORT SERVICES

Business Area: 105 - INFORMATION & SUPPORT SERVICES

Name: MICHAEL BREEDEN

Rank: 1 of 3

Phone: (716) 858-6266

2026 Total Cost: \$1,500,000

Email: MICHAEL.BREEDEN@ERIE.GOV

2026 County Share: \$1,500,000

Project Name

CORE NETWORK AND WIRELESS UPGRADES

Description

REPLACE EXISTING CORE SWITCHES AND WIRELESS CONTROLLERS

Statement of Need

WE NEED TO REPLACE THE 3 CORE SWITCHES IN OUR DATA CENTER BECAUSE CURRENT SYSTEMS ARE END OF LIFE. WE ALSO NEED TO REPLACE THE WIFI CONTROLLERS IN THE DC AS WELL. 1.2 MILLION FOR CORE SWITCHING AND 150K FOR WIFI.

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	

2027 Erie County Capital Budget Request

Department: INFORMATION & SUPPORT SERVICES

Business Area: 105 - INFORMATION & SUPPORT SERVICES

Name: MICHAEL BREEDEN

Rank: 2 of 3

Phone: (716) 858-6266

2026 Total Cost: \$800,000

Email: MICHAEL.BREEDEN@ERIE.GOV

2026 County Share: \$800,000

Project Name

DATA STORAGE UPGRADE\REPLACEMENT

Description

REPLACE AND UPGRADE OUR CURRENT DATA STORAGE TO MEET OUR CURRENT REQUIREMENTS. THE CURRENT SYSTEM GOES END OF LIFE IN 2027.

Statement of Need

THE CURRENT STORAGE SYSTEM GOES END OF LIFE (EOL) IN 2027. WE WILL NEED TO REPLACE THE SYSTEM AND UPGRADE TO MEET THE GROWING DEMAND OF DATA STORAGE.

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	\$800,000						\$800,000
County Share	\$800,000						\$800,000
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	

2027 Erie County Capital Budget Request

Department: INFORMATION & SUPPORT SERVICES

Business Area: 105 - INFORMATION & SUPPORT SERVICES

Name: MICHAEL BREEDEN

Rank: 3 of 3

Phone: (716) 858-6266

2026 Total Cost: \$5,000,000

Email: MICHAEL.BREEDEN@ERIE.GOV

2026 County Share: \$5,000,000

Project Name

VIRTUAL SERVER AND DESKTOP UPGRADE

Description

THIS PROJECT IS TO RENEW OUR VIRTUAL DESKTOP AND SERVER SOFTWARE. THIS SUPPORTS ABOUT 400 SERVERS AND 3000 DESKTOPS

Statement of Need

WE NEED TO REPLACE\UPGRADE OUR EXISTING VIRTUAL DESKTOP AND SERVER SOFTWARE.

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	\$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	

Library

2027 Erie County Capital Budget Request

Department: LIBRARY

Business Area: 122 - DEPT OF PUBLIC WORKS

Name: WILLIAM GEARY

Rank: 1 of 1

Phone: (716) 858-7555

2026 Total Cost: \$9,500,000

Email: WILLIAM.GEARY@ERIE.GOV

2026 County Share: \$9,500,000

Project Name

BUFFALO & ERIE COUNTY PUBLIC LIBRARY - VARIOUS IMPROVEMENT AND UPGRADES

Description

THE LIBRARY HAS SEVERAL PROJECTS TO BE DESIGNED IN 2027 FOR MAINTENANCE AND UPGRADES. SCOPE OF WORK INCLUDES BUT IS NOT LIMITED TO; AIR HANDLER REPLACEMENT, ESCALATOR REPAIR, SNOWMELT SYSTEM REPLACEMENT, MEP UPGRADES, AND OTHER VARIOUS UPGRADES.

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

ESCALATOR REPAIR TO BEGIN FALL 2027. IMPLEMENTATION OF SPACE UTILIZATION STUDY RECOMMENDATIONS IN 2027. AIR HANDLER SYSTEM DESIGN BEGINS SUMMER 2027, CONSTRUCTION FALL 2028. SNOWMELT SYSTEM DESIGN TO BEGIN FALL OF 2027, CONSTRUCTION SPRING 2030.

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	\$9,500,000	\$5,000,000	\$5,000,000	\$5,000,000	\$2,500,000	\$2,500,000	\$29,500,000
County Share	\$9,500,000	\$3,500,000	\$3,500,000	\$5,000,000	\$2,500,000	\$2,500,000	\$26,500,000
Non-County Funds		\$1,500,000	\$1,500,000				\$3,000,000
State Funds							
Federal Funds							
Other Funds		\$1,500,000	\$1,500,000				\$3,000,000

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

Real Property & Taxation

2027 Erie County Capital Budget Request

Department: REAL PROPERTY & TAXATION

Business Area: 111 - REAL PROPERTY TAX SERVICES

Name: SCOTT BYLEWSKI

Rank: 1 of 1

Phone: (716) 858-2715

2026 Total Cost: \$135,000

Email: SCOTT.BYLEWSKI@ERIE.GOV

2026 County Share: \$123,000

Project Name

REAL PROPERTY TAX SERVICES (RPTS) OFFICE REDESIGN

Description

TO REDESIGN THE RPTS OFFICE TO BETTER SERVE THE NEEDS OF THE TAXPAYERS AND MEET THE EXPANDED ROLE OF THE DEPARTMENT WITHIN ERIE COUNTY INCLUDING ADDING ASSESSING, REAL ESTATE SECTIONS AND ENSURE MORE EFFICIENT USE OF THE CURRENT SPACE. REPLACING THE LIGHT COLORED STAINED AND FRAYED RUG, WITH A DARKER COLORED RUG TO HIDE AND PREVENT STAINS AND REPLACE THE CONFERENCE ROOM OVERSIZED TABLE AND BROKEN CHAIRS FROM SURPLUS.

Statement of Need

THE ROLE OF THE DEPARTMENT HAS EXPANDED, AS SUCH IT IS ESSENTIAL THAT THE DEPARTMENT MAKE BETTER USE OF ITS CURRENT SPACE THAT WILL PROVIDE A MORE EFFICIENT WORKSPACE FOR STAFF TO ADDRESS NEEDS OF THE DEPARTMENT AND TAXPAYERS. THE REAL PROPERTY TAX SERVICES EQUIPMENT IS OVERSIZED FOR THE AREA, RUG IS FRAYED AND STAINED IN SECTIONS, THE LAYOUT IS NO LONGER CONDUCIVE FOR THE WORK THE DEPARTMENT NOW HANDLES, TABLES THAT ARE TOO LOW FOR TAX MAP VIEWING, ETC.

Status of Planning and Anticipated Construction Activities

ANTICIPATE THE WORK TO BE COMPLETED WITHIN 2027.

Site Control

IT WOULD BE THE REAL PROPERTY TAX SERVICES AREA LOCATED WITHIN THE 1ST FLOOR OF THE RATH BUILDING ROOM :100.

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	\$135,000						\$135,000
County Share	\$123,000						\$123,000
Non-County Funds	\$12,000						\$12,000
State Funds							
Federal Funds							
Other Funds	\$12,000						\$12,000

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement		
Other Reimbursement	WE ANTICIPATE APPROXIMATELY 25 CURRENTLY COUNTY OWNED PROPERTIES BEING CLOSED ON WITHIN 2027 TO BRING THEM BACK ON THE COUNTY TAX ROLLS. ESTIMATED ADDITIONAL \$12,000 IN REVENUE/ YEAR, BASED ON PREVIOUS EXPERIENCE.	

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

District Attorney

2027 Erie County Capital Budget Request

Department: DISTRICT ATTORNEY

Business Area: 114 - DISTRICT ATTORNEY

Name: KATHLEEN CALLAN

Rank: 1 of 1

Phone: (716) 858-2461

2026 Total Cost: \$385,000

Email: KATHLEEN.CALLAN@ERIE.GOV

2026 County Share: \$385,000

Project Name

CARPETING - DISTRICT ATTORNEY

Description

THIS REQUEST IS FOR NEW CARPETING FOR THE 6TH AND 7TH FLOORS OF 25 DELAWARE AVE. THE PROPOSAL INCLUDES REMOVAL OF 22-YEAR-OLD EXISTING CARPET, FLOOR PREPARATION AND INSTALLATION OF NEW CARPET TILES WHICH CAN BE INDIVIDUALLY REPLACED AS NEEDED. IN 2004, THE OLD COUNTY HALL ANNEX AT 25 DELAWARE AVE WAS RENOVATED AS PART OF A COURT MODERNIZATION PROJECT. THE DISTRICT ATTORNEY'S OFFICE MOVED INTO THIS SPACE 22 YEARS AGO AND THE SAME CARPETING IS STILL ON THE FLOOR TODAY. EXAMPLES ATTACHED.

Statement of Need

OVER THE YEARS, WE HAVE BEEN REPLACING CARPET IN A PIECEMEAL FASHION TO ADDRESS SOME OF THE WORST INDIVIDUAL OFFICES, BUT IT HAS COME TO A POINT THAT WE NEED TO REPLACE HEAVILY TRAFFICKED AREAS IN A MORE COMPLETE WAY SUCH AS HALLWAYS & UNDER DESKS. THE CARPET IS WORN DOWN IN SPOTS WHERE IT'S A DANGER TO STAFF & VISITORS DUE TO HEAVY WEAR. THERE ARE FRAYED AREAS WHERE HOLES HAVE DEVELOPED. OTHER AREAS OF OCH ANNEX HAVE HAD CARPET REPLACED SINCE THE RENOVATION. THIS WILL MAKE OUR WORKSPACE SAFER.

Status of Planning and Anticipated Construction Activities

AS SOON AS FUNDING IS AVAILABLE, PROJECT COULD COMMENCE. WALKTHROUGH AND DISCUSSIONS WITH THE CARPET VENDOR HAVE ALREADY TAKEN PLACE. ESTIMATE WAS APPROXIMATELY 4-5 WEEKS PER FLOOR – 2 ½ MONTHS TOTAL. QUOTE (NYS CONTRACT PRICING) IS ATTACHED.

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	\$385,000						\$385,000
County Share	\$385,000						\$385,000
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	



GP Flooring Solutions
 Headquarters
 32 Marway Circle
 Gates, NY 14624
 (800) 832-3550

Proposal

For:
 Erie County Comptroller
 95 Franklin Street
 Accounts Payable - Room 1154
 Buffalo, NY 14202

Job Site:
 Erie County DA Office / Tracy Cichocki
 25 Delaware
 DA Office 6th & 7th Floor Carpeting
 Buffalo, NY 14202
 Contact: Tracy Cichocki 716 348-0533

Proposal # 30367
 Customer PO
 Contract # PC70832
 Date 3/27/2026
 Sales Person Tim Glassbrook
 Designer

Type	Quantity	Product Description	Color / Item Number	Price	Total
Carpet	Mat 4688.32 SqYd	Open Air 416	Navy 107782	\$24.21	\$113,504.23
	Lab 4688.32 SqYd	Install - Carpet Tile (SY) - Prevailing wage	All Areas in Scope	\$11.85	\$55,556.59
Notes	PC70832				
Adhesive	Mat 52 Each	2000 Plus - 4 gallon		\$165.13	\$8,586.76
Notes	PC70832 Interface Adhesive				
Labor	Lab 4174.6 SqYd	Conventional Furniture moving (medium) - Prevailing Wage		\$14.70	\$61,366.62
Notes	PC70832 Conventional Furniture moving (medium)				
Carpet	Lab 4174.6 SqYd	Removal - Broadloom direct glue down - Prevailing Wage		\$7.25	\$30,265.85
Notes	PC70832 Machine Remove existing carpet -dispose on-site dumpster				
Accessories	Mat 1 Each	Dumpster - GP Flooring provided on-site			
	Lab 4174.6 SqYd	Labor to Dispose of existing carpet - Prevailing Wage		\$2.88	\$12,022.85
Notes	PC70832 Disposal - Carpet				
Accessories	Mat 37 Each	Primer Triseal (4 Gal)	Primer	\$173.82	\$6,431.34
	Lab 37572 SqFt	Floor Prep- Scrap & Prime floor to encapsulate old broadloom adhesive - Prevailing Wage		\$1.54	\$57,860.88
Notes	PC70832 After removing existing carpet, floor needs to scrapped & primed to encapsulate old adhesive per Interface Any additional floor prep beyond primer install will be charged at \$90/Hour per Interface contract				
Wall Base	Mat 9960 LnFt	Roppe 4" Base 1/8 Vinyl Cove Sections (800 series)	Black 40C8100		
	Lab 9960 LnFt	Install 4" Cove Base - Prevailing Wage		\$2.88	\$28,684.80
Notes	PC70832 Install 4" Cove Base				
Adhesive	Mat 160 Each	Mapei 575 cove base adhesive (12 tubes per carton)	Tube		
Notes	Wallbase Adhesive				

Continuation For: Erie County Comptroller, Proposal # 30367

Type	Quantity	Product Description	Color / Item Number	Price	Total
Transition	Mat	36 LnFt	Vinyl Transitions		
	Lab	36 LnFt	Provide & Install Vinyl transitions between different surfaces - Prevailing Wage	\$5.35	\$192.60
Notes	PC70832 Provide & install transitions - All areas where needed ADA Compliant - used for safety & Aesthetics				
Unclassified	Mat	4688.32 SqYd	Freight - Interface material	\$2.09	\$9,798.59
Notes	PC70832				
Labor	Mat	1 Each	Delivery		
	Lab	4688.32 SqYd	Material - Delivery/Handling/Staging		

Information

Total

All pricing for material and labor is per the NYS Interface Contract PC70832

Hours to install - M-F

Mill overage may be added on at time of shipment as a result of production overruns from this order. The customer will only be billed for the quantity of carpet tile that ships. If there is no overage, it will not be billed.

Contract Total \$384,271.11

Sales Tax

Grand Total \$384,271.11

GP Flooring to provide Dumpster on-site - Staged by Loading Dock

Thank you for your business.

Additional Conditions

Federal ID #16-6330058, NYS WBE-59619

Ongoing floor-care services? Yes ___ No ___

How often: _____

Additional Conditions

We are pleased to present this confidential proposal for review by you and your organization. Work to be done M-F during normal working hours unless otherwise noted. If furniture is to be moved, electronics should be unplugged and any loose personal items should be put in a box on the desk top. Loose boxes, shoes, etc. on the floor should be removed and placed on the desk top as well. Certified third party moisture and pH testing is excluded from this proposal. Warranty does not include any moisture related subfloor failures. Unforeseen conditions are not included in the proposal.

The proposal does not include ACM abatement work or any provisions for ACM in the work area. If an abatement is taking place prior to this work, please ensure that all abatement chemicals and residue are removed. The chemicals can have an adverse effect on the flooring materials and voids the manufacturers warranty.

Payment terms are net 30 unless otherwise noted. Due to the tariffs that have been implemented - certain product pricing may change after this proposal has been written. Please confirm pricing prior to executing any agreement or purchase order. Proposal expires 30 days from date of issuance.

Due to the current material pricing volatility, the prices of materials, taxes and/or surcharges contained in this proposal are those in effect as of the date of the proposal; GP Flooring Solutions shall be reimbursed for all increases in the cost of material.

Buyer _____ Date _____

Seller _____ Date _____

Sheriff

2027 Erie County Capital Budget Request

Department: SHERIFF

Business Area: 116 - JAIL MANAGEMENT

Name: ELIZABETH HALL

Rank: 1 of 2

Phone: (716) 858-8879

2026 Total Cost: \$5,175,000

Email: ELIZABETH.HALL3@ERIE.GOV

2026 County Share: \$5,175,000

Project Name

SECURITY CAMERA ERIE COUNTY CORRECTIONAL FACILITY

Description

SECURITY CAMERA UPGRADE AND EXPANSION TO INCLUDE ENGINEERING, COMPLETE INSTALLATION, PROGRAMMING, AND WARRANTY. STARK STATE CONTRACT: PT69752 U&S SERVICES, LLC

Statement of Need

AS OUR CURRENT CAMERAS AGE, THEY ARE BEGINNING TO FAIL AT AN INCREASING RATE. 231 OUTDOOR DOME CAMERAS, 51 INTERIOR WEDGE CAMERAS, AND 80 OTHER CAMERAS ARE NEEDED TO COVER THE MAIN AREAS FOR INMATE AND EMPLOYEE SAFETY. LESS THAN 10% OF VIOLENT INCIDENTS BETWEEN INMATES OCCURRED IN VIEW OF THE CURRENT CAMERA SYSTEM. CAMERAS ARE VITAL FOR INVESTIGATIONS IN AND AROUND THE FACILITY TO PROTECT INMATES, EMPLOYEES AND THE COUNTY.

Status of Planning and Anticipated Construction Activities

PLAN AND DESIGN ARE IN PLACE, STARK WOULD BE READY TO EXECUTE AS SOON AS THE PROJECT IS APPROVED. PROJECT WOULD BEGIN AS SOON AS APPROVED AND SHOULD NOT TAKE LONGER THAN ONE YEAR TO COMPLETE.

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	\$5,175,000						\$5,175,000
County Share	\$5,175,000						\$5,175,000
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	UNKNOWN AT THIS TIME.



SCOPE OF WORK / PROPOSAL

DATE	4/29/2026	PROPOSAL NO.	25-ECCF-CAM01
PROJECT	Erie County Correctional Facility – Alden, NY – Security Camera Upgrade and Expansion Project	REVISION	ALL – REV 02
ATTENTION	William Whalen – 1 st Deputy Superintendent ECCF Alden	ADDENDA	0

Stark Tech will provide equipment listed below, engineering, complete installation, programming, testing & checkout, as-built documentation, and a 1-year warranty to upgrade and extend the Video Surveillance System at the Alden NY Erie County Correctional Facility. **All pricing per NYS OGS Group 77201-Intelligent Facility and Security Systems & Solutions, Award 23150, OGS Contract Number PT69752 U&S Services, LLC**

TOTAL PROJECT PRICE..... \$ 5,175,000.00

INCLUDED IN TOTAL PROJECT PRICE

1. Price is dependent on receiving a Purchase Order OR Notice to Proceed prior to August 28, 2026.
2. Provide the following Avigilon Servers:
 - (6) AINVR2-PRM-PLUS-FORM-H-440TB-NA AI NVR 2 PRM PLUS FORM H 440 TB 2U Rack Mounted
 - (1) Avigilon Unity Video Management Software
3. Provide the following Misc Equipment:
 - (369) UNITY8-ENT Unity Enterprise Camera channel
 - i. Licenses required for all existing analog cameras, proposed encoders, existing IP cameras, and all new proposed cameras.
 - (2) Video Workstations w/monitors – Located in Central Control
 - (5) Hanwha SPE-1630 16-Channel IP Video Encoder, Alarm and Audio I/O
 - (50) BNC Male to dual female plug T-Shape triple tee connector 3-way coax splitter
4. Stark Tech has accounted for the issues with the downtown holding center camera system upgrade project and has developed a comprehensive migration plan for the Alden Correctional Facility. Stark Tech does not anticipate any similar issues whatsoever.
5. Provide the following “Type A” Avigilon Exterior 3MP Fixed Dome Camera:
 - (231) 4.0C-H6A-DO1-IR 4MP H6A Outdoor IR Dome Camera with 4.4-9.3mm Lens
6. Provide the following “Type B” Avigilon Interior Wedge Cameras:
 - (51) 3.0C-H5A-CR1-IR H5A, Corner, CRS, 3.0 MP WDR, 3-9mm,IR
7. Provide the following “Type C” Avigilon Interior Fish Eye Camera and mounting hardware:





- (9) 8.0C-H6A-FE-360-DO1 CAM, H6F, Outdoor, 8MP, 360, WDR/LL
- 8. Provide the following "Type D" Avigilon Exterior 270 Camera and mounting hardware:
 - (21) 12C-H5A-4MH 4X3MP, WDR, 360 degree max field of view, Lightcatcher, 3.3-5.7MM, Camera Only
- 9. Provide the following "Type E" Avigilon Exterior 3MP Fixed Dome Camera:
 - (9) 4.0C-H6A-DO1-IR 4MP H6A Outdoor IR Dome Camera with 4.4-9.3mm Lens
- 10. Provide the following "Type F" PTZ Cameras w/30X Optical Zoom w/associated mounting hardware:
 - (10) 2.0C-H6A-PTZ-DP30 H6A PTZ, Pendant, 2MP, 30X
- 11. Provide the following "Type G" PTZ Cameras w/wiper and associated mounting hardware:
 - (4) 2.0C-H5A-IRPTZ-DP40-WP CAM, H5A IR PTZ, Pendant 2MP 40X 300m
- 12. Provide the following "Type H" Radical Thermal Camera w/mounting hardware:
 - (2) AXIS Q8752-E Mk II Bispectral PTZ Camera, 35-105mm Zoom Lens, 30 fps
- 13. Provide the following Misc Equipment:
 - (2) DITEK DTK-RM12ETHS Rack Mount Ethernet Surge Protector, Shielded CAT5e, CAT6 and CAT6A Data Lines
 - (25) 10.0C-H6ADH-DO1-IR 2x 5MP Dual Head Camera with IR
- 14. ALL Coax converters, power supplies, network switches, SFP's, installation, & programming for a complete upgraded Video Management System.

NOT INCLUDED:

1. PE Stamped Drawings
2. Any Black Creek PLC programming
3. Replacing existing coaxial cable
4. NYS Sales Tax

PLEASE ADDRESS PURCHASE ORDERS TO:

U&S Services, LLC.

95 Stark St.
Tonawanda, NY 14150

PLEASE EMAIL YOUR PURCHASE ORDER TO THE CONTACT BELOW.

We appreciate the opportunity to work with you on this project. If you have any questions, please reach out to our office referencing the below contact information.





Darryl McLaughlin, Sales Engineer & Project Manager
mclaughlind@starktech.com | 716.866.3490

Respectfully submitted by:

A handwritten signature in black ink that reads 'Darryl McLaughlin'.

Darryl McLaughlin

Stark Integration | Sales Engineer & Project Manager

95 Stark Street, Buffalo, NY 14150

Office: 716.693.4490 x1230 Mobile: 716.866.3490 | mclaughlind@starktech.com

This Quotation is Valid until August 28, 2026



2027 Erie County Capital Budget Request

Department: SHERIFF

Business Area: 116 - JAIL MANAGEMENT

Name: ELIZABETH HALL

Rank: 2 of 2

Phone: (716) 858-8879

2026 Total Cost: \$1,119,436

Email: ELIZABETH.HALL3@ERIE.GOV

2026 County Share: \$1,119,436

Project Name

ERIE COUNTY HOLDING CENTER CAMERA MANAGEMENT SYSTEM

Description

UPDATE CURRENT AND OUTDATED PELCO VIDEO EXPERT ENTERPRISE VIDEO MANAGEMENT SYSTEM TO AVIGILON UNITY PLATFORM. ADDING SIX NEW SERVERS AND HVAC SYSTEM TO SUPPORT THE NEW MANAGEMENT SYSTEM. REPURPOSING THE ORIGINAL SIX SERVERS TO INCREASE THE TOTAL AMOUNT OF STORAGE CAPACITY.

Statement of Need

CURRENT NYS LAW REQUIRES A MANDATORY 180 DAYS OF CAMERA FOOTAGE TO BE RETAINED. THE CURRENT PELCO SYSTEM IS REACHING ITS END OF SERVICE LIFE COME AUGUST 2026. ERIE COUNTY CURRENTLY HAS A CONTRACT (BID #250229-002) FOR AVIGILON UNITY PLATFORM.

Status of Planning and Anticipated Construction Activities

PROJECT WILL BE FINISHED WITHIN A YEAR.

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	\$1,119,436						\$1,119,436
County Share	\$1,119,436						\$1,119,436
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	

Proposal: Migration from Pelco VideoXpert Enterprise to Avigilon Unity 8 Video Management System

Overview

This proposal outlines the migration of the existing Pelco VideoXpert Enterprise video management system to the Avigilon Unity 8 platform. As we have discussed, the current Pelco VideoXpert system is set for End of Life and will no longer be supported by Motorola after August 31, 2026, creating long-term operational and cybersecurity risks. Migrating to Avigilon Unity 8 will ensure continued vendor support, improved performance, and future scalability of the video surveillance infrastructure. Allowing faster or more precise video investigations and easier file exports.

Existing System Environment

The current surveillance infrastructure consists of the following major components:

- Six (6) Pelco VideoXpert Enterprise storage servers (Dell platform) with approximately **280TB of storage each**
- Two (2) Pelco Core Media Gateways
- Associated network switching infrastructure and supporting components

This system currently provides **approximately 180 days of video retention** across the environment.

Because the existing system must maintain recording continuity during the migration and throughout the required retention period, a staged deployment approach is required.

Proposed Migration Strategy

To allow for uninterrupted recording and compliance with the required **180-day video retention policy**, the migration will be performed in two phases.

Phase 1 – Deployment of Avigilon Unity Infrastructure

Six (6) new Avigilon Unity storage servers (Dell platform) will be installed and configured. Each server will provide approximately **280TB of storage capacity** and will form the primary recording and storage infrastructure for the new Avigilon Unity 8 video management system.

During this phase:

- The Avigilon Unity 8 VMS software will be deployed and configured.
- Cameras will be migrated from the Pelco VideoXpert system to the Avigilon platform.
- Recording will begin on the new Avigilon storage servers.

Total **Optimization.**



- Remote Shared Display Decoders will be converted from Pelco VideoXpert to Avigilon Unity 8.
- The existing Pelco VideoXpert system will remain operational to preserve previously recorded video until the retention period expires.

This approach ensures that all previously recorded video remains accessible while new recordings transition to the Avigilon platform.

Phase 2 – Recommissioning Existing Pelco Storage as NAS Archivers

After the 180-day retention period has elapsed and the legacy recordings are no longer required, the existing Pelco VideoXpert storage servers will be repurposed.

At that time, the following work will be performed:

- The six (6) existing Pelco storage servers will be reconfigured.
- These servers will be commissioned as NAS archive storage for the Avigilon Unity system.
- The additional archive capacity will extend overall retention and provide long-term storage scalability for the surveillance environment as well as improved investigation and export capabilities using AI analytics and a cleaner file storing structure.

This strategy allows the organization to **reuse existing hardware investment** while modernizing the video management platform.

Benefits of the Proposed Approach

- Maintains uninterrupted video recording throughout the migration
- Preserves compliance with the existing 180-day retention requirement
- Provides a supported, modern VMS platform with enhanced analytic capabilities
- Maximizes value by repurposing existing storage infrastructure
- Expands long-term storage capacity for future surveillance growth

Summary

The proposed solution provides a structured and low-risk migration path from Pelco VideoXpert Enterprise to Avigilon Unity 8 while maintaining operational continuity and regulatory compliance. By deploying new recording infrastructure first and later repurpose the existing Pelco servers as archive storage, the organization can modernize its surveillance system while preserving previous hardware investments.

Total Optimization.





From Stark Tech Services LLC

60 Lawrence Bell Drive
Buffalo NY 14221
716-631-9640
<https://StarkTech.com>

Quote No. 0027340

Type Repair
Prepared By Matthew Manzone
Created On 03/23/2026
Valid Until 04/30/2026

Quote For Erie County Comptroller

Erie County Holding Center Jail
Management Division
40 Delaware Avenue
Buffalo NY 14202

Description of Work

April 3, 2026
Erie County Holding Center
40 Delaware Ave
Buffalo, NY 14202

Attention: Cpt. Usinski:

Stark Tech is pleased to provide a quote to install one (1) Samsung HVAC at the above-mentioned site. Stark Tech will perform the following:

Equipment Details:

- ITEM #1: One (1) Samsung Split System
- Outdoor Unit Description Tag
- AC024DXSCCF/AA 24 MBH Condenser ODU-1
- Indoor Unit
- AC024DNADCG/AA Wall Mounted Unit IDU-1
- SPLIT SYSTEM
- 2-Ton Wall Mounted Indoor Unit
- 208-230/1/60• Cooling only system
- External condensate pumps for wall mounted IDU
- Advanced wired controller for the IDU
- HMS Intesis interface for 1:1 connection
- Front and back wind baffles for all ODUs
- Startup

Field Installed Accessories

- 50' 1/4" x 3/8" Line set
- Wall Mounting Condenser Bracket
- Low Ambient Wind Baffles
- Condensate Pump
- Touch Screen Wired Controller

Stark Tech will Provide the following:

- Receive shipment of Samsung HVAC unit/condenser and deliver to above location.
- Rig Condenser up to roof and set
- Set indoor unit and mount to wall.
- Piping. Piping cushion clamps to mount piping on Unistrut.
- Set equipment to location per discussion.
- Install refrigerant piping between indoor unit and condenser. Purge with nitrogen while brazing.
- Pressure test piping. Evacuate to 250 microns. Charge system with new R 32 refrigerant.
- Install (4) wires using flex conduit between the A/C unit and the outside Condensing Unit.
- Provide Factory start up.

Price is based for Capitol Improvement.

Above Price excludes:

- Repair or replacement of ceiling, siding, roof, paint or drywall.
- Not responsible for the any abetment removal or permits.

Above Price assumes:

- Proposal based on regular business hours.
- Access to work areas will be provided in a timely manner.
- Terms: Net 30/ Quotation valid for 30 days
- Customer will be billed 25% of job once equipment has been shipped.

Thank you for the opportunity to work with you on this project. Please feel free to call me if you have any questions, concerns or require any further information.

Very truly yours,

Matt Manzone
Project Engineer
Stark Tech
716-327-8971

Services to be completed

[HVAC] Location - Building

- Replace Server Room HVAC Split Unit

Item	Amt
Fees	\$775.00
Labor	\$7,760.00
Parts	\$13,320.00
GRAND TOTAL	\$21,855.00

Terms and Conditions

STARK TECH OPERATING COMPANY, LLC

If not paying via www.StarkTech.com, use the following payment options below:

Payee Name: Stark Tech Services LLC

EFT (WIRE/ACH) PAYMENTS:

Bank name: Wells Fargo Account N.A.
Account #: 4605146315
ABA Routing: 121000248
Remittance Info: Company Name, Invoice Number(s) Paid

If paying by Check, please mail to:

STARK TECH SERVICES LLC
PO BOX 931537
ATLANTA GA 31193-1537

STARK TECH SERVICES, LLC

This quote is subject to our standard terms and conditions. By proceeding, you agree to these terms. For the full version, please visit: <https://starktech.com/terms-conditions/>

Stark Tech Operating Company, LLC operates under these Terms and Conditions. All references to U&S Services, LLC, including the **New York State Contract PT69752**, now apply to **Stark Tech Operating Company LLC (STOC)**.

Agreement Overview: All sales and services are governed by this document and accompanying quotes, statements of work, or invoices. Any conflicts in terms will be resolved by Stark Tech.

Pricing: Prices are valid for 30 days unless otherwise noted and exclude taxes, transportation, and insurance. Errors may be corrected at Stark Tech's discretion.

Taxes: Buyer is responsible for all applicable taxes unless exempt.

Payment Terms: Payment is due net 30 days from service completion unless otherwise agreed. Late payments incur 1% monthly interest.



From | **Stark Tech Operating Company LLC**
 95 Stark Street
 Tonawanda NY 14150
 716-693-4490
<https://StarkTech.com>

Quote No. | **0023940**
 Type | Installation
 Prepared By | Matthew Manzone
 Created On | 01/28/2026
 Valid Until | 05/29/2026

Quote For | **Erie County Comptroller**
 Erie County Holding Center Jail
 Management Division
 40 Delaware Avenue
 Buffalo NY 14202

Description of Work

April 30, 2026
 Erie County Holding Center
 40 Delaware Avenue
 Buffalo, NY 14202

Attention: Deputy Superintendent Hartman,

Stark Tech is pleased to submit this proposal for Avigilon Unity servers to replace the existing Pelco VideoXpert servers.

Scope of Work:

- Install 6 new Avigilon servers and associated hardware (server racks, UPS battery backups, etc...)
- Configure all applicable existing cameras to the new servers and set recording schedules to copy the existing
- Re-create all existing User logins and roles/permission in Avigilon Unity Client Software
- Replace and configure all Pelco Shared Displays to Avigilon Video Wall units with Windows 11 PC's, including the installation of Nvidia T1000 GPU's in SFF PC's
- Re-create and deploy all previous Pelco Shared Display views and the appropriate locations where provided
- Setup and program AI appliance for advanced analytics with Avigilon Pro Services
- Migrate the Visitation cameras and Pharmacy from the existing Genetec and Vx Server to a Standard Form D 48TB 2U Rack Mount server and commission the existing visitation and pharmacy cameras.
- Upon expiration of the customer's video retention requirements (estimated at 180 days) on the main enterprise servers, return to configure the VideoXpert servers as NAS storage for Avigilon Archiver functionality.
- Perform training of the new VMS operation for the customer

Payment Terms

Payment shall be made in accordance with the following project phases:

Phase 1 – Equipment Procurement

Material costs shall be invoiced upon shipment. Payment is due Net 30 from the date of invoice, upon confirmation of shipment.

Phase 2 – Installation and System Migration

Labor and associated services for installation, configuration, and migration to the Avigilon Unity platform shall be invoiced upon substantial completion of the system (system installed, operational, and accepted for use). Payment is due Net 30 from the date of invoice.

Phase 3 – Archiver Configuration (Return Visit)

Final services to configure existing servers as NAS storage for Avigilon Archiver functionality shall be invoiced upon completion of the return visit. Payment is due Net 30 from the date of invoice. If Phase 3 is delayed beyond 180 days from Phase 2 completion, Stark Tech reserves the right to re-quote labor based on current rates.

Important Notes:

- All work to be completed during normal business hours, Mon-Fri, 7:30 AM – 4:30 PM
- All network cabling and data drops to be provided by others
- Network access to be provided by customer
- Scheduling of Phase 3 services is subject to Stark Tech resource availability and project backlog at the time of request.

- Server and associated hardware pricing is based on current vendor quotations and market conditions. Due to potential fluctuations in availability, component costs, and manufacturer pricing, Stark Tech reserves the right to adjust equipment pricing at the time of order.
- All additional server rack power requirements/upgrades to be performed by the customer prior to installation
- UPS Devices require 50A 240VAC supply circuit each hardwired directly to the new server rack locations
- Labor and material pricing per SAC applicable discounts/preferred rates - BID 250229-002
- Any special safety training or hazardous location training or equipment not included in price
- Pricing Valid for 30 days
- Please issue all purchase orders to: Stark Tech Operating Company, LLC

We appreciate your business and look forward to hearing from you.

Best Regards,

Matt Manzone
 Project Engineer
 Stark Tech
 716-327-8971

Services to be completed

[CCTV] CCTV Recorders - CCTV Recorders

Migrate the Pelco VideoXpert system to Avigilon Unity

[CCTV] CCTV Recorders - CCTV Recorders

Migrate Genetec Visitation Camera Server to Avigilon Unity

Code	Parts, Labor, and Items	Quantity	Unit Price	Total
MTL	CCTV Server - NVR6 PRM PLUS FORM H 280 TB 2U Rack Mnt, WS22, 5Y Onsite 4HMC, NA NVR6-PRM-PLUS-FORM-H-280TB-S22-NA	6	\$121,708.13	\$730,248.78
MTL	AINVR2-STD-FORM-D-48TB-NA 48TB server to replace Genetec Visitation server	1	\$36,122.63	\$36,122.63
MTL	Power Supply - PSU, 1000W, NVR6/AINVR2 FORM H, NA NVR6-AINVR2-FORM-H-PSU-1000W-NA	6	\$1,310.72	\$7,864.32
MTL	Unity8-ENT Unity 8 Enterprise Channel License	24	\$277.74	\$6,665.76
MTL	Cisco 9300 Network Switch Mfg # C9300-24T-Em	2	\$6,750.00	\$13,500.00
On-Site Programming	On-Site Programming (OSP)	8	\$165.00	\$1,320.00
MTL	Direct Attach Cable - KIT,10G SFP+ DA Cable,NVR6/AINVR2 FORM H NVR6-AINVR2-FORM-H-SFPPLUS-DA	12	\$215.46	\$2,585.52
MTL	NVR6-AINVR2-FORM-D-SFPPLUS-DA KIT,10G SFP+ SR DA, NVR6/AINVR2 FORM D	2	\$215.46	\$430.92

Code	Parts, Labor, and Items	Quantity	Unit Price	Total
MTL	Cisco Catalyst 9300 Series Network Module - expansion module - 10 Gigabit SFP+ x 8 Mfg # C9300-NM-8X CDW # 4727526	2	\$3,900.00	\$7,800.00
MTL	WattBox WB-100-VPS-12 Vertical Rack Mount Power Strip with Aluminum Housing, 12-Outlet WB-100-VPS-12 WT-100VPS12	4	\$212.21	\$848.84
MTL	Tripp Lite SU8000RT3U1TF Rack Tower UPS, Smart Online 8000VA 7200W, 120/208V USB DB9 Manual Bypass Hot Swap, 8U SU8000RT3U1TF TC-80003U1TF	2	\$9,736.46	\$19,472.92
MTL	Avigilon Pro Services Support	1	\$20,197.50	\$20,197.50
MTL	Analytics Licenses - UNITY8-FACE-10 Unity Face channel, 10 Channels	25	\$4,788.53	\$119,713.25
On-Site Programming	On-Site Programming (OSP)	80	\$165.00	\$13,200.00
MTL	Model # UNITY8-ENT Unity Enterprise camera channel	250	\$277.74	\$69,435.00
Off-Site Programming	Off-Site Programming (OFFSP)	40	\$165.00	\$6,600.00
MTL	Analytics Kit for AI NVR 2 Premium Plus Form H AINVR2-PRM-PLUS-FORM-H-ANK	6	\$3,864.35	\$23,186.10
MTL	Dell - Joy Systems - Dell OptiPlex 3070 - SFF - Intel Core i5 8500 3.0 GHz - 16 GB RAM - 256 GB SSD - Grade A Refurbished - 1 Year Warranty - Workstations/Shared Displays	9	\$616.70	\$5,550.30
MTL	Dell - Joy Systems - Dell OptiPlex 3060 - Micro - Intel Core i5-8500T - 2.1GHz - 16 GB RAM - 256 GB SSD - No ODD - Windows 11 Pro 64-bit - Grade A Refurbished - 1 Year Warranty - Pelco Shared Display Replacement	6	\$600.66	\$3,603.96
MTL	Nvidia T1000 Graphics Cards	9	\$675.00	\$6,075.00
MTL	APC AR203A NetShelter 4-Post Open Frame Rack, 44U Square Holes AR203A 2G-AR203A - Server Racks 4-post	2	\$1,397.94	\$2,795.88
MTL	APC AR8442 NetShelter Cable Management, Vertical Cable Manager, Cable Rings, Set of 8, 55x766x85mm, Black AR8442 2G-AR8442 - Server Rack Cable Management	1	\$364.58	\$364.58
			GRAND TOTAL	\$1,097,581.26

Terms and Conditions

Social Services

2027 Erie County Capital Budget Request

Department: SOCIAL SERVICES

Business Area: 120 - DEPARTMENT OF SOCIAL SERVICES

Name: MARY BROCKMYRE

Rank: 1 of 1

Phone: (716) 858-6709

2026 Total Cost: \$4,500,000

Email: MARY.BROCKMYRE@ERIE.GOV

2026 County Share: \$1,904,445

Project Name

RATH--4TH FLOOR REDESIGN AND CONSTRUCTION PROJECT

Description

FULL RENOVATION OF 4TH FLOOR OF THE RATH BUILDING. THE FLOOR HOUSES TEMPORARY ASSISTANCE, INCLUDING DOMESTIC VIOLENCE, HOMELESS AND EMERGENCY SERVICES; DAY CARE, DSS ACCOUNTING DIVISION, AND THE COUNTY MAILROOM. FULL RECONSTRUCTION OF EXISTING FLOOR, INCLUDING BUILD OUT COSTS, PURCHASE/INSTALL OF MODULAR FURNITURE, UPDATE OF ALL FURNITURE AND FIXTURES AND ASBESTOS REMOVAL, AS REQUIRED.

Statement of Need

THE 4TH FLOOR OF THE RATH BUILDING IS OUTDATED, INEFFICIENT AND NOT CONDUCIVE TO A PUBLIC-FACING SERVICE AREA. THE RENOVATED DESIGN WILL PROVIDE EFFICIENT WORKSPACES THAT ARE ACCESSIBLE, UPDATED AND RESPECTFUL OF THE POPULATIONS SERVED.

Status of Planning and Anticipated Construction Activities

PROJECT IS CURRENTLY IN DESIGN PHASE AND WAS PREVIOUSLY FUNDED.

DESIGN AND BIDDING EXPECTED TO BE COMPLETE BY YEAR END 2026. FULL CONSTRUCTION TO BE UNDERWAY IN 2027, AND EXPECTED TO SPAN 12-18 MONTHS.

Site Control

ERIE COUNTY OWNS LAND/BUILDING

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	\$4,500,000						\$4,500,000
County Share	\$1,904,445						\$1,904,445
Non-County Funds	\$2,595,555						\$2,595,555
State Funds	\$785,250						\$785,250
Federal Funds	\$1,810,305						\$1,810,305
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement	STATE AID FUNDING VARIED BY PROGRAM UTILIZING SPACE.	\$785,250
Other Reimbursement	FEDERAL AID FUNDING VARIED BY PROGRAM UTILIZING SPACE.	\$1,810,305

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Youth Services

2027 Erie County Capital Budget Request

Department: YOUTH SERVICES

Business Area: 125 - YOUTH SERVICES DIVISION

Name: MARY BROCKMYRE

Rank: 1 of 1

Phone: (716) 858-6709

2026 Total Cost: \$5,638,425

Email: MARY.BROCKMYRE@ERIE.GOV

2026 County Share: \$1,722,697

Project Name

YOUTH DETENTION POD HARDENING AND GENERAL FACILITY UPDATES

Description

SECURITY UPGRADE TO INCLUDE THE HARDENING OF THE DARK BLUE POD, FLOORING IN INTAKE AND LOBBY AND REPLACEMENT OF WATER FOUNTAINS IN ALL LIVING UNITS.
POD HARDENING TO INCLUDE DEMOLITION OF POD INTERIOR AND REPLACE WITH BLOCK WALLS IN ALL ROOMS AND REPLACEMENT OF ALL FURNITURE, EQUIPMENT AND FIXTURES.

Statement of Need

DUE TO THE ORIGINAL CONSTRUCTION NOT BEING COMPATIBLE WITH RAISE-THE-AGE PHYSICAL PLANT REQUIREMENTS, FULL POD RECONSTRUCTION IS REQUIRED.
FURTHER, THE FLOORING IN INTAKE AND GENERAL LOBBY IS SUBSTANTIALLY WORN AND NOT REPAIRABLE AND REQUIRED REPLACEMENT. WATER FOUNTAIN REPLACEMENTS IN ALL OF THE LIVING UNITS IS ALSO REQUIRED AS PIPES ARE CORRODED.

Status of Planning and Anticipated Construction Activities

DESIGN TO COMMENCE IMMEDIATELY UPON FUNDING AVAILABILITY. THE FACILITY IS CURRENTLY IN FULL CONSTRUCTION OF AN 8 BED LIVING UNIT AND WE EXPECT EFFICIENCIES WILL BE GAINED IN THE TIME AND COST FOR RENOVATION OF 16 BED POD AS DESIGN IS COMPARABLE.
COMPLETE POD RENOVATION TO REMOVE AND REPLACE ALL EXISTING WALLS, DOORS, BATHROOMS, FURNITURE AND FIXTURES.

Site Control

ERIE COUNTY OWNS THE FACILITY/LAND.

Financial Overview:

	Phase 1 – 2026	Phase 2 – 2027	Phase 3 – 2028	Phase 4 – 2029	Phase 5 – 2030	Phase 6 – 2031	TOTAL
Total Cost	\$5,638,425						\$5,638,425
County Share	\$1,722,697						\$1,722,697
Non-County Funds	\$3,915,728						\$3,915,728
State Funds	\$3,915,728						\$3,915,728
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

	Description	Estimated Annual Financial Impact
Fines, Fees & Charges		
State Reimbursement	POD HARDENING IS CONSIDERED A RAISE-THE AGE PROJECT AND ELIGIBLE FOR 100% REIMBURSEMENT WITH THE EXCEPTION OF NON-RTA EXPENSES, BUDGETED AT 30% LOCAL. FLOORING AND WATER FOUNTAIN REPLACEMENT ELIGIBLE FOR 49% STATE REIMBURSEMENT.	\$3,915,728
Other Reimbursement		

Expenses

	Description	Estimated Annual Financial Impact
Personnel		
Supplies		
Maintenance		
Utilities		
Other		

Parks

2027 Erie County Capital Budget Request

Department: PARKS, RECREATION & FORESTRY

Business Area: 164

Name: SEAN MURPHY

Rank: 1 of 7

Phone: (716) 858-6514

2026 Total Cost: \$1,500,000

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

Statement of Need

PARKS NEED REGULAR UPDATES AND IMPROVEMENTS TO ENHANCE THE PATRON'S EXPERIENCE AND REDUCE REPLACEMENT/REPAIR COSTS.

Status of Planning and Anticipated Construction Activities

VARIOUS REPAIRS/RENOVATIONS AND CONSTRUCTION AT LOCATIONS AROUND THE ERIE COUNTY PARKS SYSTEM WILL BE CONDUCTED.

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	\$1,500,000						\$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	

2027 Erie County Capital Budget Request

Department: PARKS, RECREATION & FORESTRY

Business Area: 164 - PARKS

Name: SEAN MURPHY

Rank: 2 of 7

Phone: (716) 858-6514

2026 Total Cost: \$2,000,000

Email: MURPHYS3@ERIE.GOV

2026 County Share: \$2,000,000

Project Name

COUNTYWIDE SHELTERS, BUILDINGS AND RESTROOMS

Description

THIS IS AN ONGOING EFFORT THAT INCLUDES RENOVATION OF STRUCTURES, SHELTERS, BUILDINGS, RESTROOMS, ETC., 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. IN ADDITION, FUNDING IS NEEDED TO COMPLETE THE INTERIOR RENOVATIONS AT WENDT MANSION, INCLUDING (BUT NOT LIMITED TO) SITE WORK, HVAC, WATER, ELECTRIC, AND OFFICE CONSTRUCTION.

Statement of Need

STRUCTURES IN THE PARK PERIODICALLY NEED RENOVATIONS AND REFURBISHMENT TO ENSURE THEY ARE ABLE TO BE SAFELY USED BY THE PUBLIC.

Status of Planning and Anticipated Construction Activities

RENOVATIONS AROUND THE ERIE COUNTY PARKS SYSTEM AT STRUCTURES IDENTIFIED AS NEEDING MAINTENANCE WOULD COMMENCE.

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	\$2,000,000						\$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	

2027 Erie County Capital Budget Request

Department: PARKS, RECREATION & FORESTRY

Business Area: 164 - PARKS

Name: SEAN MURPHY

Rank: 3 of 7

Phone: (716) 858-6514

2026 Total Cost: \$750,000

Email: MURPHYS3@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 LINKAGES AND PARKING LOTS WITHIN THE COUNTY PARK SYSTEM. PROJECT AREAS MAY INCLUDE, BUT ARE NOT LIMITED TO, AKRON FALLS PARK, COMO LAKE PARK AND WILLOWDALE PARK.

Statement of Need

ROADS, PATHWAYS, TRAIL LINKAGES AND PARKING LOTS NEED MAINTENANCE TO ENSURE THAT PATRONS CAN TRAVERSE IN THE PARKS SAFELY.

Status of Planning and Anticipated Construction Activities

ROADS, PATHWAYS, PARKING LOTS, TRAILS, ETC., IDENTIFIED AS "AT NEED" WILL BE RESURFACED/REPAIRED AS IDENTIFIED IN THE ERIE COUNTY PARKS SYSTEM.

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	\$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	

2027 Erie County Capital Budget Request

Department: PARKS, RECREATION & FORESTRY

Business Area: 164 - PARKS

Name: SEAN MURPHY

Rank: 4 of 7

Phone: (716) 858-6514

2026 Total Cost: \$600,000

Email: MURPHYS3@ERIE.GOV

2026 County Share: \$600,000

Project Name

VEHICLES AND EQUIPMENT

Description

THIS PROJECT WOULD INCLUDE THE ANNUAL PURCHASING OF VEHICLES AND EQUIPMENT NECESSARY TO FACILITATE OPERATIONAL REQUIREMENTS. THIS WOULD INCLUDE PURCHASING OF LARGE COMMERCIAL MOWERS FOR THE PARKS, AS WELL AS FOR THE GOLF COURSES

Statement of Need

TO REDUCE MAINTENANCE COSTS, VEHICLES AND EQUIPMENT NEED TO BE REPLACED REGULARLY.

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	

2027 Erie County Capital Budget Request

Department: PARKS, RECREATION & FORESTRY

Business Area: ERIE COUNTY PARKS

Name: SEAN MURPHY

Rank: 5 of 7

Phone: (716) 858-6514

2026 Total Cost: \$600,000

Email: MURPHYS3@ERIE.GOV

2026 County Share: \$600,000

Project Name

CHESTNUT RIDGE PARK CULVERT REHABILITATION

Description

THIS IS A MULTI-YEAR PROJECT CONSISTING OF REHABILITATION OF TWO (2) CULVERTS AT CHESTNUT RIDGE PARK. CULVERTS PK-23 AND PK-26 BOTH NEED REHABILITATION. THE DPW/CONSULTANT RECOMMENDATIONS ARE ATTACHED.

Statement of Need

CULVERT PK-23 ENABLES A ROAD TO CROSS A WATERWAY AND LEADS TO THE COMMISSIONER'S CABIN. IF THIS CULVERT FAILS, ROAD ACCESS TO THIS LOCATION WILL BE IMPOSSIBLE. CULVERT PK-26 LETS THE MAIN PARK ROAD ON THE NEWTON ROAD SIDE OF THE PARK CROSS A STREAM. IF THIS CULVERT WERE TO FAIL, MULTIPLE SECTIONS OF CHESTNUT RIDGE PARK WOULD BE HARDER TO ACCESS. IN ADDITION TO THIS, PEDESTRIAN TRAFFIC WOULD BE DISRUPTED IF ONE OR BOTH CULVERTS FAIL.

Status of Planning and Anticipated Construction Activities

IN 2027, CULVERT PK-23 WOULD BE REPLACED AS PER THE RECOMMENDATIONS OF THE DPW AND CONSULTANT. THE COMMISSIONER'S CABIN ROAD WOULD BE CLOSED, THE OLD CULVERT REMOVED AND A NEW CULVERT BRIDGE INSTALLED. THEN THE ROAD WOULD BE REPLACED.

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	\$600,000	\$425,000					\$1,025,000
County Share	\$600,000	\$425,000					\$1,025,000
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	

RE: PK-23 and PK-26 Culvert Estimates

From DePlanche, P.E., Jonathan <Jonathan.DePlanche@erie.gov>

Date Tue 4/21/2026 13:17

To Schinzel, Troy <Troy.Schinzel@erie.gov>

Cc Thomas, JJ <Joseph.Thomas@erie.gov>; McDonald, James <James.McDonald@erie.gov>; Ruberto, Nicole <Nicole.Ruberto@erie.gov>; Murphy, Sean <Sean.Murphy@erie.gov>; Spencer, Katherine <Katherine.Spencer@erie.gov>

If you can only put one in, I would do the PK-23 one first. That is the only access to the commissioner's cabin, so if that were to fail, you would lose access to that until it can be repaired or replaced. It's also in slightly worse condition than the other one, since the metal pipes there are relatively thin and already corroded. They also are shallow, so any failure would be felt immediately at the road surface. Then put in PK-26 for the following year. It's in better condition, but not good condition.

--

Jonathan DePlanche, P.E. | Senior Civil Engineer

Erie County | Highways (DPW)

95 Franklin St., | Buffalo, NY 14202

P: +1(716)858-6605 | F: +1(716)858-8228

Jonathan.DePlanche@erie.gov | <http://www.erie.gov>



I care! I took the pledge to support Erie County's Sustainability Initiatives!

From: Schinzel, Troy <Troy.Schinzel@erie.gov>

Sent: Tuesday, April 21, 2026 1:08 PM

To: DePlanche, P.E., Jonathan <Jonathan.DePlanche@erie.gov>

Cc: Thomas, JJ <Joseph.Thomas@erie.gov>; McDonald, James <James.McDonald@erie.gov>; Ruberto, Nicole <Nicole.Ruberto@erie.gov>; Murphy, Sean <Sean.Murphy@erie.gov>; Spencer, Katherine <Katherine.Spencer@erie.gov>

Subject: RE: PK-23 and PK-26 Culvert Estimates

Extremely helpful Jon and is there one you recommend we try to do first? I will let you know what we finally decide in terms of our 2027 Capital Request.

--

Troy Schinzel | Commissioner of Parks, Recreation & Forestry

Erie County | Parks

95 Franklin St., 1254 | Buffalo, NY 14202

P: +1(716)858-8353 | F: +1(716)858-8314

Troy.Schinzel@erie.gov | <http://www.erie.gov>

From: DePlanche, P.E., Jonathan <Jonathan.DePlanche@erie.gov>

Sent: Tuesday, April 21, 2026 7:56 AM

To: Schinzel, Troy <Troy.Schinzel@erie.gov>

Cc: Thomas, JJ <Joseph.Thomas@erie.gov>; McDonald, James <James.McDonald@erie.gov>; Ruberto, Nicole <Nicole.Ruberto@erie.gov>

Subject: PK-23 and PK-26 Culvert Estimates

All –

Attached is the draft memo for the design recommendations for the PK-23 and PK-26 culverts at Chestnut Ridge Park. Please note that I just received this yesterday, so have not had a chance to review it fully, give them comments, and have them incorporated. However, with budgets coming due soon, I wanted to pass along what I have.

PK-23

There are 2 alternatives that make sense here, replace with 2 pipes similar to the existing or replace with a concrete box. They recommend the box at \$480,000, but the pipes at \$450,000 could also work, but not a large difference in the cost.

PK-26

They are recommending rehabilitation over replacement here, which makes sense and is certainly a cost savings. This takes care of the problems with the culvert itself, but not the wall up above. However, it also doesn't disturb the wall up above, so won't make it any worse than existing and there isn't any excavation near it. Cost for this is roughly \$315,000.

Not that the above does not include any Construction Administration or Construction Inspection costs. Those have been coming in somewhere between 20%-30% of project costs recently. Below is the breakdown per location and the total.

Culvert	Construction	CA/CI	Total
PK-23	\$480,000	\$120,000	\$600,000
PK-26	\$315,000	\$85,000	\$400,000
TOTAL	\$795,000	\$205,000	\$1,000,000

Note that if the both culverts are combined into a single contract to be done at the same time, there would likely be some cost savings, since the same crews could bounce between locations. If they are separated into 2 contracts to be done at different times or in different years, that savings would be realized.

Please so let me know if you have any questions or comments on the memo attached, and we will get those incorporated before the final.

Also, please let me know what you are putting in for the budget request, especially if it is not both culvert. While I would want them to continue on the design for both, I don't want them prioritizing that over some other projects if we know it's not going to go to construction for another year because there is no construction funding.

Thanks,

Jon

--

Jonathan DePlanche, P.E. | Senior Civil Engineer
Erie County | Highways (DPW)
95 Franklin St., | Buffalo, NY 14202
P:+1(716)858-6605 | F:+1(716)858-8228
Jonathan.DePlanche@erie.gov | <http://www.erie.gov>

2027 Erie County Capital Budget Request

Department: PARKS, RECREATION & FORESTRY

Business Area: 164 - PARKS

Name: SEAN MURPHY

Rank: 6 of 7

Phone: (716) 858-6514

2026 Total Cost: \$500,000

Email: MURPHYS3@ERIE.GOV

2026 County Share: \$500,000

Project Name

WAYFINDING AND SIGNAGE PHASE III

Description

AS PER EXTERIOR WAYFINDING AND SIGNAGE MANUAL, CONTINUE PLACING SIGNAGE PARK WIDE. THIS WOULD BE PHASE III OUT OF IV IN TOTAL. AFTER PHASE IV, THE WAYFINDING AND SIGNAGE PROJECT WOULD BE COMPLETE.

Statement of Need

AS PER THE ERIE COUNTY PARKS WAYFINDING AND SIGNAGE MANUAL, "THE PRIMARY GOALS OF THE WAYFINDING MASTER PLAN ARE TO ENHANCE THE OVERALL IMAGE OF THE PARKS AND THE EXTENT FOR WHICH THEY MAY BE UTILIZED AND ENJOYED BY THE PUBLIC (P. 4)." PHASE III OF THIS PROJECT WOULD CONTINUE TO ACCOMPLISH THAT MISSION.

Status of Planning and Anticipated Construction Activities

SIGNAGE AT VARIOUS PARKS (IDENTIFIED BY NEED) WOULD BE UPDATED/REPLACED IN ACCORDANCE WITH THE WAYFINDING AND SIGNAGE MANUAL. THE OLD SIGNS WOULD BE REMOVED, NEW SIGNS INSTALLED AND THE DISTURBED EARTH RESTORED.

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	\$400,000					\$900,000
County Share	\$500,000	\$400,000					\$900,000
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	

2027 Erie County Capital Budget Request

Department: PARKS, RECREATION & FORESTRY

Business Area: ERIE COUNTY PARKS

Name: SEAN MURPHY

Rank: 7 of 7

Phone: (716) 858-6514

2026 Total Cost: \$125,000

Email: MURPHYS3@ERIE.GOV

2026 County Share: \$125,000

Project Name

COUNTYWIDE PARK AMENITIES

Description

THIS PROJECT INCLUDES THE PURCHASE AND INSTALLATION OF ITEMS TO PROVIDE PARKS 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

PARKS AMENITIES PERIODICALLY NEED REPLACEMENT DUE TO NORMAL WEAR AND TEAR. THIS PROJECT WOULD HELP SATISFY THAT NEED SO PARKS PATRONS CAN CONTINUE TO USE AND ENJOY THE PARKS SYSTEM.

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	

SUNY Erie

2027 Erie County Capital Budget Request

Department: SUNY ERIE

Business Area: 122 - DEPT OF PUBLIC WORKS

Name: JAMES FRANKHAUSER

Rank: 1 of 3

Phone: (716) 207-3848

2026 Total Cost: \$10,000,000

Email: FRANKHAUSER@ECC.EDU

2026 County Share: \$5,000,000

Project Name

SUNY ERIE VEHICLE TECHNOLOGY TRAINING CENTER (VTTC) UPGRADE PHASE1

Description

SUNY ERIE FINALIZED CONCEPTUAL PLANNING/TEST FIT OF AUTOBODY TECH RELOCATION & RENO OF EXISTING VTTC. INFRASTRUCTURE UPGRADE FOR CURRENT AND FUTURE NEEDS. MULTI-YEAR PHASED CAPITAL IMPROVEMENTS AT VTTC.

Statement of Need

RELOCATION OF AUTOBODY TECH PROGRAM FROM BLDG #2 TO VTTC IS NECESSARY DUE TO STADIUM IMPACT AT SOUTH. UPGRADES TO VTTC INCLUDE BUT NOT LIMITED TO ROOFING, MEP, ADA, LIFE-SAFETY, INSTRUCTIONAL, & EQUIPMENT.

Status of Planning and Anticipated Construction Activities

THE PROJECT HAS HAD SOME PLANNING AND/OR DESIGN COMPLETED TO DATE BUT CANNOT PROCEED TO CONSTRUCTION DUE TO LACK OF FUNDS AVAILABLE. THIS PROJECT CANNOT COMMENCE IN 2027 PROVIDED ADEQUATE RESOURCES ARE MADE AVAILABLE.

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	\$10,000,000	\$10,000,000					\$20,000,000
County Share	\$5,000,000	\$5,000,000					\$10,000,000
Non-County Funds	\$5,000,000	\$5,000,000					\$10,000,000
State Funds	\$5,000,000	\$5,000,000					\$10,000,000
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

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

2027 Erie County Capital Budget Request

Department: SUNY ERIE

Business Area: 122 - DEPT OF PUBLIC WORKS

Name: JAMES FRANKHAUSER

Rank: 2 of 3

Phone: (716) 207-3848

2026 Total Cost: \$6,000,000

Email: FRANKHAUSER@ECC.EDU

2026 County Share: \$3,000,000

Project Name

SUNY ERIE FACILITY MASTER PLAN - PHASE 5

Description

SUNY ERIE FINALIZED FACILITY MASTERPLAN WHICH INCLUDES CONDITION ASSESSMENT & STRATEGIC FACILITIES, SITE & INFRASTRUCTURE UPGRADES. CONTINUE MULTI-YEAR PHASED CAPITAL IMPROVEMENTS AT NORTH AND CITY CAMPUS.

Statement of Need

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

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 2027 PROVIDED ADEQUATE RESOURCES ARE MADE AVAILABLE.

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	\$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	N/A	N/A
State Reimbursement	50% SUNY REIMBURSEMENT	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

2027 Erie County Capital Budget Request

Department: SUNY ERIE

Business Area: 122 - DEPT OF PUBLIC WORKS

Name: JAMES FRANKHAUSER

Rank: 3 of 3

Phone: (716) 207-3848

2026 Total Cost: \$5,000,000

Email: FRANKHAUSER@ECC.EDU

2026 County Share: \$2,500,000

Project Name

SUNY ERIE NORTH SPORTS FIELD IMPROVEMENTS - PHASE 3B

Description

PHASE 3B WILL CONTINUE UPGRADES AT NORTH CAMPUS TO ENHANCE EXISTING FACILITIES. SCOPE INCLUDES UPGRADES TO EXISTING FIELDS, CONSTRUCTION OF NEW FIELD, RENO TO EXISTING BUILDINGS TO SUPPORT NEW FIELDS.

Statement of Need

CONTINUE SITE DEVELOPMENT, UPGRADING SITE & ASSOCIATED INFRASTRUCTURE TO SUPPORT ATHLETIC FACILITIES AT NORTH CAMPUS. PHASE 3B TO BUILD UPON PREVIOUS PHASES IN COORDINATION WITH MASTER PLAN FOR 116-ACRE SITE.

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 2027 PROVIDED ADEQUATE RESOURCES ARE MADE AVAILABLE.

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	\$5,000,000	\$4,000,000					\$9,000,000
County Share	\$2,500,000	\$2,000,000					\$4,500,000
Non-County Funds	\$2,500,000	\$2,000,000					\$4,500,000
State Funds	\$2,500,000	\$2,000,000					\$4,500,000
Federal Funds							
Other Funds							

Impact on Operating Budget

Revenues

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