

2027 Capital Projects Committee - Approved Program

Project Name	Rank	Total	2027 Cost	NC Funds	2027 County Share - Requested		2027 County Share - Approved Program			
			County Share		Bonded	Pay-As-You-Go	Bonded	Pay-As-You-Go	Total	
Highways										
2027 Capital Overlay - Mainenance	1	\$ 9,000,000	\$ 9,000,000	\$ -	\$ -	\$ 9,000,000	\$ -	\$ 7,000,000	\$ 7,000,000	
2027 Engineering Capital Overlay	2	\$ 10,000,000	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ 7,500,000	\$ -	\$ 7,500,000	
Preservation of Roads - Construction - Eggert & Colvin	3	\$ 8,000,000	\$ 8,000,000	\$ -	\$ 8,000,000	\$ -	\$ 8,000,000	\$ -	\$ 8,000,000	
Highway Safety Improvements	4	\$ 1,250,000	\$ 1,250,000	\$ -	\$ 1,250,000	\$ -	\$ -	\$ 500,000	\$ 500,000	
Vehicles & Equipment Replacement - Highways	5	\$ 4,000,000	\$ 4,000,000	\$ -	\$ 4,000,000	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	
Federal Aid - BridgeNY Construction (Summary)	6	\$ 11,760,000	\$ 2,432,000	\$ 9,328,000	\$ 2,432,000	\$ -	\$ 2,432,000	\$ -	\$ 2,432,000	
Federal Aid Bridge Preservation - Construction	7	\$ 1,500,000	\$ 350,000	\$ 1,150,000	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ 350,000	
Preservation of Bridges & Culverts - Construction - Flagged Bridges & Culverts	8	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -	\$ 200,000	\$ 200,000	
As Directed Emergency Engineering Design Services	9	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	
Large Culvert/Small Bridge & Pedestrian Bridge Inspection Program - Countywide	10	\$ 310,000	\$ 310,000	\$ -	\$ -	\$ 310,000	\$ -	\$ -	\$ -	
FEMA - Road Slide Construction - North Forest Road (CR294)	11	\$ 1,790,000	\$ 946,250	\$ 843,750	\$ 946,250	\$ -	\$ -	\$ 946,250	\$ 946,250	
Federal Aid - Road Construction - Rapids Road	12	\$ 7,500,000	\$ 375,000	\$ 7,125,000	\$ -	\$ 375,000	\$ -	\$ 357,000	\$ 357,000	
Road Slide Construction - Zoar Valley Road (CR457) - Site 1	13	\$ 950,000	\$ 950,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
On Call General Civil, Survey & Geotechnical Services	14	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	
Dam Compliance Rehabilitation Design - Springville Dam 019-0565	15	\$ 1,200,000	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	
Preservation of Large Culverts - Construction	16	\$ 10,600,000	\$ 10,600,000	\$ -	\$ 10,600,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	
Bridge & Culvert Preservation - Design	17	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ 750,000	\$ -	\$ 500,000	\$ 500,000	
Preservation of Roads - General Road Design Program	18	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 750,000	\$ 750,000	
Road Slide Design - Zoar Valley Rd (CR457) & Site 2	19	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	
Capital Right-of-Way	20	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	
Preservation of Roads - Construction - Goodrich & Clarence Center Roads	21	\$ 6,400,000	\$ 6,400,000	\$ -	\$ 6,400,000	\$ -	\$ -	\$ -	\$ -	
Capital Bridge Design	22	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 250,000	\$ 250,000	
Preservation of Bridges - Multiple Locations	23	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	
Preservation of Roads - Construction - Dodge Road	24	\$ 7,670,000	\$ 7,670,000	\$ -	\$ 7,670,000	\$ -	\$ -	\$ -	\$ -	
Preservation of Roads - Construction - New Road Phase 2	25	\$ 7,250,000	\$ 7,250,000	\$ -	\$ 7,250,000	\$ -	\$ -	\$ -	\$ -	
Subtotal		\$ 99,380,000	\$ 80,933,250	\$ 18,446,750	\$ 67,248,250	\$ 12,735,000	\$ 20,932,000	\$ 10,853,250	\$ 31,785,250	
Buildings & Grounds										
Countywide Roof & Building Envelope Improvements	1	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	
Buffalo Convention Center Improvements	2	\$ 3,765,000	\$ 3,765,000	\$ -	\$ -	\$ 3,765,000	\$ -	\$ 3,765,000	\$ 3,765,000	
Preservation of County Buildings & Facilities	3	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	
Countywide Mechanical, Electrical, Plumbing & Misc. Improvements	4	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	
Willowdale Park Misc. Renovations (Parks)	5	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	
Countywide Code & Environmental Compliance	6	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	
Preservation of County Highway Facilities - Countywide	7	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	
Rath Building Improvements	8	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 800,000	\$ -	\$ 800,000	
2026 Erie County Energy Conservation	9	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	
New Highway Maintenance Facility	10	\$ 13,000,000	\$ 13,000,000	\$ -	\$ 13,000,000	\$ -	\$ -	\$ -	\$ -	
Correctional Facility & Holding Center Phased Renovations (Sheriff)	11	\$ 10,000,000	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ 7,000,000	\$ -	\$ 7,000,000	
2027 Buildings & Grounds IT & GIS Services	12	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	
Subtotal		\$ 44,465,000	\$ 44,465,000	\$ -	\$ 40,500,000	\$ 3,965,000	\$ 17,800,000	\$ 3,765,000	\$ 21,565,000	

Project Name	Rank	Total	2027 Cost	NC Funds	2027 County Share - Requested		2027 County Share - Approved Program			
			County Share		Bonded	Pay-As-You-Go	Bonded	Pay-As-You-Go	Total	
Central Police Services										
Refresh 911 Recording System	1	\$ 418,518	\$ 418,518	\$ -	\$ -	\$ 418,518	\$ -	\$ 418,518	\$ 418,518	
EOC Secondary 911 Call Center/HOT Backup	2	\$ 1,520,000	\$ 1,520,000	\$ -	\$ 1,520,000	\$ -	\$ -	\$ -	\$ -	
Subtotal		\$ 1,938,518	\$ 1,938,518	\$ -	\$ 1,520,000	\$ 418,518	\$ -	\$ 418,518	\$ 418,518	
Health Department										
Medical Examiner Toxicology Lab Updated LC-QTOF	1	\$ 411,739	\$ 411,739	\$ -	\$ -	\$ 411,739	\$ -	\$ 411,739	\$ 411,739	
Subtotal		\$ 411,739	\$ 411,739	\$ -	\$ -	\$ 411,739	\$ -	\$ 411,739	\$ 411,739	
Homeland Security & Emergency Services										
Regional Communications Trunked Radio System: Infrastructure Continuation & End-User Implementation	1	\$ 10,000,000	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	
EOC Renovation & Expansion Project	2	\$ 6,500,000	\$ 6,500,000	\$ -	\$ 6,500,000	\$ -	\$ -	\$ -	\$ -	
Subtotal		\$ 16,500,000	\$ 16,500,000	\$ -	\$ 16,500,000	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	
Information & Support Services										
Core Network & Wireless Ugrades	1	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	
Data Storage Upgrade\Replacement	2	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ 800,000	\$ -	\$ 800,000	\$ 800,000	
Virtual Server & Desktop Upgrade	3	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000	
Subtotal		\$ 7,300,000	\$ 7,300,000	\$ -	\$ 6,500,000	\$ 800,000	\$ 5,000,000	\$ 800,000	\$ 5,800,000	
Buffalo & Erie County Public Library										
B&ECPL Central Library - Various Improvement & Upgrades (B&G)	1	\$ 9,500,000	\$ 9,500,000	\$ -	\$ 9,500,000	\$ -	\$ 4,500,000	\$ -	\$ 4,500,000	
Subtotal		\$ 9,500,000	\$ 9,500,000	\$ -	\$ 9,500,000	\$ -	\$ 4,500,000	\$ -	\$ 4,500,000	
Real Property Tax Services										
Rath 1st Floor Office Redesign	1	\$ 135,000	\$ 123,000	\$ 12,000	\$ -	\$ 123,000	\$ -	\$ 123,000	\$ 123,000	
Subtotal		\$ 135,000	\$ 123,000	\$ 12,000	\$ -	\$ 123,000	\$ -	\$ 123,000	\$ 123,000	
Distict Attorney's Office										
New Carpeting	1	\$ 385,000	\$ 385,000	\$ -	\$ -	\$ 385,000	\$ -	\$ 385,000	\$ 385,000	
Subtotal		\$ 385,000	\$ 385,000	\$ -	\$ -	\$ 385,000	\$ -	\$ 385,000	\$ 385,000	
Sheriff's Office										
Correctional Facility Security Camera Upgrades	1	\$ 5,175,000	\$ 5,175,000	\$ -	\$ 5,175,000	\$ -	\$ 3,715,000	\$ -	\$ 3,715,000	
Holding Center Security Camera Management System	2	\$ 1,119,436	\$ 1,119,436	\$ -	\$ -	\$ 1,119,436	\$ -	\$ 1,119,436	\$ 1,119,436	
Subtotal		\$ 6,294,436	\$ 6,294,436	\$ -	\$ 5,175,000	\$ 1,119,436	\$ 3,715,000	\$ 1,119,436	\$ 4,834,436	
Social Services										
Rath 4th Floor Redesign & Construction Project	1	\$ 4,500,000	\$ 1,904,445	\$ 2,595,555	\$ 1,904,445	\$ -	\$ -	\$ -	\$ -	
Subtotal		\$ 4,500,000	\$ 1,904,445	\$ 2,595,555	\$ 1,904,445	\$ -	\$ -	\$ -	\$ -	
Youth Detention										
Pod Hardening & General Facility Updates	1	\$ 5,638,425	\$ 1,722,697	\$ 3,915,728	\$ 1,722,697	\$ -	\$ 1,722,697	\$ -	\$ 1,722,697	
Subtotal		\$ 5,638,425	\$ 1,722,697	\$ 3,915,728	\$ 1,722,697	\$ -	\$ 1,722,697	\$ -	\$ 1,722,697	

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			County Share		Bonded	Pay-As-You-Go	Bonded	Pay-As-You-Go	Total	
Parks, Recreation & Forestry										
Countywide Parks Improvements & ADA Accessibility	1	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 1,000,000		\$ 1,000,000	
Countywide Shelters, Buildings & Restrooms	2	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ 1,250,000		\$ 1,250,000	
Countywide Roads, Pathways & Parking Lot Improvements	3	\$ 750,000	\$ 750,000	\$ -	\$ 750,000	\$ -		\$ 500,000	\$ 500,000	
Vehicles & Equipment	4	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ 600,000		\$ 400,000	\$ 400,000	
Chestnut Ridge Park Culvert Rehabilitation	5	\$ 600,000	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000	\$ 600,000	
Exterior Signage Plan Phase 3	6	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 500,000		\$ 300,000	\$ 300,000	
Countywide Park Amenities	7	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ 125,000		\$ 75,000	\$ 75,000	
Subtotal		\$ 6,075,000	\$ 6,075,000	\$ -	\$ 4,850,000	\$ 1,225,000	\$ 2,250,000	\$ 1,875,000	\$ 4,125,000	
SUNY Erie										
SUNY Erie Vehicle Technology Training Center (VTTC) Upgrades Phase 1	1	\$ 10,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000	
SUNY Erie Facility Master Plan - Phase 5	2	\$ 6,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	
SUNY Erie North Sports Field Improvements - Phase 3B	3	\$ 5,000,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	
Subtotal		\$ 21,000,000	\$ 10,500,000	\$ 10,500,000	\$ 10,500,000	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000	
Public Art Contribution		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 163,080	\$ 163,080	
Total		\$ 223,523,118	\$ 188,053,085	\$ 35,470,033	\$ 165,920,392	\$ 21,182,693	\$ 70,919,697	\$ 19,914,023	\$ 90,833,720	