

2022 CAPITAL BUDGET BOND RESOLUTION - PROJECT COMPONENTS														
COLUMN #	A	B	C	D	E	F	G	H	I					
LINE NO.	SAP PROJ NO.	PROJECT DESCRIPTION (object or purpose)	SPECIFIC CLASS OR COMBINATION	ESTIMATED MAXIMUM COST	AMOUNT OF BONDS AUTHORIZED	STATE OR FEDERAL AID EXPECTED	OTHER	PPU Sec. 11.00a reference	CAPITAL BUDGET PAGE REFERENCE	PROJECT DETAILS	Amended Description Request	FUNCTIONAL AREA	ADMINISTERED BY DEPT (CODE)	PERSON WHO WILL BE ADMINISTERING
1		DPW (Buildings and Grounds) – Rehabilitation of New Era Field – 10 <sup>th</sup> Year CIA	S	5,335,562	2,203,854	2,203,854	927,854	25 years Par 12(a)1	118	Scope of work will encompass, but be not limited to: concrete repairs, old administrative building HVAC replacement, domestic waterline replacement, miscellaneous mechanical, electrical, and plumbing upgrades, miscellaneous paving and infrastructure stadium improvements, life safety improvements, and repairs.		57197	122	1012 - Kristofer Straus
2		DPW (Buildings and Grounds) – Rath Building Improvements	S	750,000	750,000			25 yrs Par. 12(a)1	118	The scope of work will include, but is not be limited to: structural repairs in the sub-basement, replacement of the parking garage floor, building electrical assessment, installation of a new generator, and other miscellaneous improvements.		58662	122	1012 - Kristofer Straus
3		DPW (Buildings and Grounds) – Roof Replacement and Exterior Waterproofing (Countywide)	C	400,000	400,000			25 yrs. Par. 12(a)1	118	The work will consist of exterior building envelope repairs including roof repairs/ replacement, doors, windows, skylights, roofing, caulking, waterproofing, masonry repair and repointing, and miscellaneous related work to the building exteriors.		58662	122	1012 - Kristofer Straus
4		DPW (Buildings and Grounds) – Buffalo Niagara Convention Center (BNCC) Improvements	S	1,250,000	1,250,000			25 yrs. Par. 12(a)1	119	General BNCC improvements, renovations, and updates to maintain the building and keep the facility viable in the convention market. Replacement of main lobby entrance doors, ballroom improvements, meeting room HVAC upgrade, and corridor floor finish upgrade.		56497	122	1012 - Kristofer Straus
5		DPW (Buildings and Grounds) – EC Health Department – Improvements to Building 17 (Buffalo)	S	2,500,000	2,500,000			15 yrs. Par. 13	119	This project is for the Health Lab as a whole but will focus on the CC portion of the building. This project will include exterior building envelope upgrades, HVAC upgrades, and miscellaneous renovations to conform to growing needs of the Health Department.		54997	122	1012 - Kristofer Straus
6		DPW (Buildings and Grounds) – Erie County Sheriff's Department – Miscellaneous Renovations	S	400,000	400,000			25 yrs. Par. 12(a)1	119	The scope of work includes various renovation projects throughout all the Sheriff's facilities including but not limited to: security upgrades, upgrades as required by the US Department of Justice and NYS Department of Corrections, mechanical, electrical and plumbing upgrades, and sitework improvements.		53197	122	1012 - Kristofer Straus
7		DPW (Buildings and Grounds) – Erie County Toxicology Laboratory/Pathology Renovations - Phase 8	S	1,500,000	1,500,000			25 yrs. Par. 12(a)1	119	This project will fund phase 7 construction and phase 8 design including: corridor upgrades, office space renovations, and administrative conference room. Phase 8 includes overall building envelope improvements and exterior repairs to the DRYVIT system.		54497	122	1012 - Kristofer Straus
8		DPW (Buildings and Grounds) – Buffalo & Erie County Public Library – Various Improvements and Upgrades	S	500,000	500,000			10 years Par. 13	119	This work will include, but is not limited to: interior and exterior building components and various mechanical, electrical, and plumbing systems, miscellaneous interior renovations, building envelope improvements, and overall maintenance of the facility.		57497	122	1012 - Kristofer Straus
9		Kenmore Avenue – Sheridan Drive to Grand Island Boulevard	S	3,000,000	3,000,000			15 yrs. Par. 20(c)	120	Reconstruction of Kenmore Avenue (road score of 5, 0.45 miles) from Sheridan Drive (Route 325) to Grand Island Boulevard (Route 324) located in the Town of Tonawanda. This project will consist of a new road section along with new drainage.		55197	123	2018 - Gina Wilkolaski
10		Rehabilitation of Borden Road (CR 322) – Phases 2 & 3 Construction	S	5,000,000	5,000,000			15 yrs. Par. 20(c)	120	Phases 2 & 3 of Borden Road (CR 322), from Seneca Creek Road (CR 325) in West Seneca to Broadway (NY130) in the Village of Depew. The project is to rehabilitate the pavement and install new closed drainage, curb, and gutters.		55197	123	2001 - Brian Rose
11		Rehabilitation of Lakeshore Road (CR 111) Lake Street (CR 5) to Big Sister Creek	S	3,500,000	3,500,000			15 yrs. Par. 20(c)	120	Project is for the rehabilitation of the subject section of Lakeshore Road including replacement of the storm drainage system. Project is under design in 2020-2021 and construction is scheduled for 2022.		55197	123	2001 - Brian Rose
12		Federal Aid Bridge and Culvert Construction - BridgeNY	C	3,000,000	600,000	2,400,000		20 yrs. Par. 10	121	This project will fund the local share contribution for all awarded 2021 BridgeNY projects. When awarded, construction must commence within two years.		55197	123	2019 - Jonathan DePlanche
13		Preservation of Bridges and Culverts Construction - Repair/Rehabilitation of Flagged Bridges and Culverts	C	400,000	400,000			20 yrs. Par. 10	121	This project will fund the construction of repairs and or rehabilitation of structures that have to be completed based on bridge inspection reports, small bridge/large culvert inspection reports, and/or flags, and based on the priority at the time.		55197	123	2019 - Jonathan DePlanche
14		Preservation of Bridges – Construction – Bridge Replacement	C	1,000,000	1,000,000			20 yrs. Par. 10	122	This is a capital construction project for the replacement of a bridge or bridges to be determined. Design of these bridges would take place in late 2021 or during 2022. Project letting and award would take place in late 2022 or early 2023 for construction in 2023. Funding needs to be in place in 2022 to allow for this schedule to be met.		55197	123	2019 - Jonathan DePlanche
15		Vehicle and Equipment Replacement - Highways	C	2,000,000	2,000,000			15 yrs. Par. 28	122	Most plow trucks in the Highways Department are over 10 years old, out of warranty, have mileage exceeding 200,000 miles, and are beginning to need some major maintenance items. This project will continue to replace the larger vehicle fleet over time, reducing large maintenance bill.		55197	123	2021 - Pat Baskerville
16		Federal Aid Construction – Elmwood Ave. (PIN 5763.33)	S	7,314,000	1,462,800	5,851,200		30 yrs. Par. 4	122	Federal Aid project Elmwood Avenue from Kenmore Avenue to Knoche Road. A total distance of 2.43 miles. Utility work, extensive with the replacement of storm drainage system. The 0.9-mile section from Sheridan to Knoche Road will be deep milled and overlaid.		55197	123	2001 - Brian Rose
17		Federal Aid Construction – William St. (Pin 5763.36)	S	6,254,000	1,250,800	5,003,200		15 yrs. Par. 20(c)	123	William Street between Transit Road and Bowen Road is a Federal Aid project. A 2.87 miles road, a minor arterial with annual average daily traffic (AADT) ranging from 7,815 to 13,483 vehicles. Reconfiguration of road to address the increase in traffic flow from over development in recent years.		55197	123	2018 - Gina Wilkolaski
18		Capital Bridge Design	S	400,000	400,000			5 yrs. Par. 62(2nd)	123	This project is to perform the necessary engineering and design services for the rehabilitation and/or replacement of Erie County's bridges. This is to provide capital funding for the design of bridge projects.		55197	123	2019 - Jonathan DePlanche
19		On Call General Civil and Geotechnical Services	S	400,000	400,000			5 yrs. Par. 62(2nd)	123	Project is to allow retention of up to two firms for the provision of on call general civil and geotechnical professional services for a term of 3 years.		55197	123	2001 - Brian Rose
20		Highway Safety Improvements	C	500,000	500,000			15 yrs. Par. 20(c)	124	Highway safety improvement funds would be used for correcting recognized highway deficiencies and upgrading highway appurtenances on county highways that are determined to be hazardous, or are prone to higher accident rates.		55197	123	2018 - Gina Wilkolaski
21		2022 Capital Right-Of-Way	COMBO	300,000	300,000			30 years Par. 21(a)	124	Right of way procurement by fee or easement approved by the County Attorney to facilitate various road, bridge, culvert, trail, dam, or other projects including maintenance and preservation projects.		55197	123	2015 - Darlene Svikolos
22		Countywide Parks Improvements and ADA Accessibility	C	600,000	600,000			15 yrs. Par. 19(c)	125	This project will provide improvements to, but not necessarily limited to: preservation, enhancement, and improvement of existing system assets and landscape settings.		57110	164	5002 - Kathy Carbone
23		Countywide Shelter, Building, and Comfort Station Rehabilitation and ADA Accessibility	C	400,000	400,000			25 yrs. Par. 12(a)1	125	This is an ongoing rehabilitation effort that includes roof replacements, ADA accessibility, environmental abatement, and refurbishment including, but not limited to: windows, doors, flooring, siding, masonry work, and site work.		57110	164	5002 - Kathy Carbone
24		Countywide Roads, Pathways, and Parking Lot Improvements	COMBO	500,000	500,000			15 yrs. Par. 20(c)	125	This project will include the resurfacing, rehabilitation, and building of various roads, pathways, trail linkage, and parking lots within the County park system. This project would include funding towards larger projects at Wendt Beach and Chestnut Ridge Park.		57110	164	5002 - Kathy Carbone
25		Vehicles and Equipment	C	500,000	500,000			15 yrs. Par. 28	125	This project would include the annual purchasing of vehicles and equipment necessary to facilitate operational requirements. This may include purchasing of replacement two (2) garbage trucks (2) and two (2) loaders in 2022.		57110	164	5002 - Kathy Carbone
26		Joint DISS and Central Police Services (CPS) Security Project	C	800,000	800,000			10 yrs. Par. 25	129	Joint security project with DISS and CPS to secure outside agency's accessing our system local Police Departments, Fire Departments, colleges, etc.). Dual factor authentication, firewalls, software, and programming/software for CPS applications		51997	105	5204 - Michael Breeden
27		Server and Desktop Virtualization	C	600,000	600,000			5 yrs. Par. 81(b)	129	Replace support servers and desktop virtualization environment for the server component. Replace out of support blades and chassis, desktop virtualization new/updated software, as well as servers, memory, and disks.		51997	105	5204 - Michael Breeden

28		Backup and Recovery	C	400,000	400,000			5 yrs. Par. 32	129	This is a multi-year upgrade to replace the County's primary and our secondary backup equipment and hardware.		51997	105	5204 - Michael Breeden
29		Network Replacement/Upgrade	C	400,000	400,000			10 yrs. Par. 13	129	This would update and replace out-of-date support network equipment which is 12-15 years old, including: new network routers, closet switches, core switches, and software.		51997	105	5204 - Michael Breeden
30		Agribusiness Park	S	1,400,000	1,000,000	400,000		15 yrs. Par. 20(c)	127	The 240-acre site was acquired in 2020. This project will fund design/construction of transportation infrastructure and utility upgrades necessary for development of an agribusiness industrial park. Construction may include: demolition of runway, road with sidewalks, utilities including upgrades necessary (this is expected to include water, sewer, electric, and telecommunications), and miscellaneous site work.		56997	162	3009 - Mark Rountree
31		Bethlehem Steel Redevelopment	COMBO	1,400,000	1,000,000	400,000		15 yrs. Par. 20(c)	128	This project will include design and construction of utility and transportation infrastructure including multi-use trails and other activities necessary to market the site as shovel-ready and enable vehicle and pedestrian access within the site. Supply of shovel-ready land is critically low; the development of new shovel-ready sites is necessary for Erie County to attract and retain companies. Adequate transportation access with utilities is necessary to market the site as shovel-ready. Design/construction of utilities and transportation elements including multi-use trails and site work as necessary including establishment of soil cover and topographic adjustments to enable road or utility construction.		56997	162	3009 - Mark Rountree
32		Security and Enhancement of Law Enforcement Mobile Connections	COMBO	418,660	418,660			10 yrs. Par. 25	131	Update security for mobile devices in patrol vehicles connected to the Erie County network. The project will add secure functionality to mobiles through software interfaces designed for law enforcement applications and functions related to mental health and domestic violence. Upgrades are needed to the hardware in patrol vehicles to improve network security utilizing encrypted routers. Improvements are needed for connectivity to other Law enforcement platforms for routine applications and information sharing across county agencies.		53997	165	5953 - Anita Ingram
33		SUNY ERIE COMMUNITY COLLEGE FACILITY MASTER PLAN - PHASE 1	S	3,000,000	1,500,000	1,500,000		10 years Par. 13	133	SUNY Erie is in the process of finalizing a facility master plan which included a condition assessment that is used as the basis for this request along with discussion with the Erie County Department of Public Works. Significant deferred maintenance, power distribution, wiring and mechanical upgrades, roof repairs, ADA upgrades, window and door replacements, classroom infrastructure, and site improvements are needed at all three campus locations, many involving health and safety. Some projects have had planning and/or design completed to date. Others have not yet started due to lack of funds available.		52497	122	1012 - Kristofer Straus
TOTAL				56,122,222	37,436,114	17,758,254	927,854							

SEQR Status	SEQR Type Information
COMPLETE	SEQR Type I Action; Negative Declaration issued 2/13/13
COMPLETE	SEQR Type II Action as per NYCRR, Part 617.5(c)(1),(2)
COMPLETE	SEQR Type II Action as per NYCRR, Part 617.5(c)(2)
COMPLETE	SEQR Type II Action as per NYCRR, Part 617.5(c)(1),(2)
COMPLETE	SEQR Type II Action as per NYCRR, Part 617.5(c)(2)
COMPLETE	SEQR Type II Action as per NYCRR, Part 617.5(c)(2) - Type II determination is based on new construction of less than 4,000 square feet. If new construction exceeds 4,000 square feet of gross floor area, revised SEQR materials will need to be prepared.
COMPLETE	SEQR Type II Action as per NYCRR, Part 617.5(c)(1),(2)
COMPLETE	SEQR Type II Action as per NYCRR, Part 617.5(c)(1),(2)
COMPLETE	SEQR Type II Action as per NYCRR, Part 617.5(c)(1),(2) and Part 617.5(b), Erie County Type II List 1(a) – All work must be done within the Erie County Right-of-Way or within an expanded right-of-way of less than one acre. Any additional right of way above one acre will require additional SEQR.
COMPLETE	SEQR Type II Action as per NYCRR, Part 617.5(c)(2) - Any acquisition of land will require a separate SEQR. Any physical alteration beyond NYCRR, Part 617.5(c)(1),(2) is required to comply with SEQR provisions as per NYCRR, Part 617.3(a).
COMPLETE	SEQR Type II Action as per NYCRR, Part 617.5(c)(1),(2) and Part 617.5(b), Erie County Type II List 1(a) – All work must be done within the Erie County Right-of-Way or within an expanded right-of-way of less than one acre. Any additional right of way above one acre will require additional SEQR.
COMPLETE	SEQR Type II Action as per NYCRR, Part 617.5(c)(1),(2) and Part 617.5(b), Erie County Type II List 1(a) – All work must be done within the Erie County Right-of-Way or within an expanded right-of-way of less than one acre. Any additional right of way above one acre will require additional SEQR.
COMPLETE	SEQR Type II Action as per NYCRR, Part 617.5(c)(1),(2) and Part 617.5(b), Erie County Type II List 1(a) – All work must be done within the Erie County Right-of-Way or within an expanded right-of-way of less than one acre. Any additional right of way above one acre will require additional SEQR.
COMPLETE	SEQR Type II Action as per NYCRR, Part 617.5(c)(1),(2) and Part 617.5(b), Erie County Type II List 1(a) – All work must be done within the Erie County Right-of-Way or within an expanded right-of-way of less than one acre. Any additional right of way above one acre will require additional SEQR.
COMPLETE	SEQR Type II Action as per NYCRR, Part 617.5(c)(2) - Any acquisition of land will require a separate SEQR. Any physical alteration beyond NYCRR, Part 617.5(c)(1),(2) is required to comply with SEQR provisions as per NYCRR, Part 617.3(a).
COMPLETE	SEQR Type II Action as per NYCRR, Part 617.5(c)(31)
COMPLETE	SEQR Type II Action as per NYCRR, Part 617.5(c)(1),(2) and Part 617.5(b), Erie County Type II List 1(a) – All work must be done within the Erie County Right-of-Way or within an expanded right-of-way of less than one acre. Any additional right of way above one acre will require additional SEQR.
COMPLETE	SEQR Type II Action as per NYCRR, Part 617.5(c)(1),(2) and Part 617.5(b), Erie County Type II List 1(a) – All work must be done within the Erie County Right-of-Way or within an expanded right-of-way of less than one acre. Any additional right of way above one acre will require additional SEQR.
COMPLETE	SEQR Type II Action as per NYCRR, Part 617.5(c)(27)
COMPLETE	SEQR Type II Action as per NYCRR, Part 617.5(c)(27)
COMPLETE	SEQR Type II Action as per NYCRR, Part 617.5(c)(1),(2), (5), and Part 617.5(b), Erie County Type II List 1(a) – All work must be done within the Erie County Right-of-Way or within an expanded right-of-way of less than one acre. Any additional right of way above one acre will require additional SEQR.
COMPLETE	SEQR Type II action as per NYCRR, Part 617.5(b), Erie County Type II List 1(a) - Determination is based on land acquisition of less than one acre per project. Land acquisition of more than one acre for any single project will require further SEQR materials.
COMPLETE	SEQR Type II Action as per NYCRR, Part 617.5(c)(2) - Any acquisition of land will require a separate SEQR. Any physical alteration beyond NYCRR, Part 617.5(c)(1),(2) is required to comply with SEQR provisions as per NYCRR, Part 617.3(a).
COMPLETE	SEQR Type II Action as per NYCRR, Part 617.5(c)(1),(2) - Any physical alteration beyond NYCRR, Part 617.5(c)(1),(2) is required to comply with SEQR provisions as per NYCRR, Part 617.3(a)
COMPLETE	SEQR Type II Action as per NYCRR, Part 617.5(c)(1), (2), (5) - Any physical alteration beyond NYCRR, Part 617.5(c)(1),(2) is required to comply with SEQR provisions as per NYCRR, Part 617.3(a).
COMPLETE	SEQR Type II Action as per NYCRR, Part 617.5(c)(31)
COMPLETE	SEQR Type II Action as per NYCRR, Part 617.5(c)(31)
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INCOMPLETE	SEQR completion expected May 2022 ; no construction work to begin before SEQR is complete.
COMPLETE	SEQR Type 1 Action: Negative Declaration Issued 3/29/19. Action is consistent with the findings statement issued 10/28/20.
COMPLETE	SEQR Type II Action as per NYCRR, Part 617.5(c)(31)
COMPLETE	SEQR Type II Action as per NYCRR, Part 617.5(c)(1),(2)