

2012 Master Bond Resolution Chart  
of Component Projects

ATTACHMENT B:		2012 CAPITAL BUDGET BOND RESOLUTION - PROJECT COMPONENTS								
COLUMN #	SAP PROJ. NO.	A	A-1	B	C	D	E	F	G	
LINE NO.		PROJECT DESCRIPTION (object or purpose)	SPECIFIC OR CLASS	ESTIMATED MAXIMUM COST	AMOUNT OF BONDS AUTHORIZED	STATE or FEDERAL AID EXPECTED	LOCAL SOURCE REVENUE	PPU Sec. 11.00a reference	CAPITAL BUDGET PAGE REFERENCE	PROJECT DETAILS
1	A.12001	2012 REHABILITATION OF RALPH WILSON STADIUM (ORCHARD PARK)	S	\$ 2,900,000	\$ 2,900,000			15 yrs. Para 19(c)	B-111, 113 & 120	The County must provide annual capital maintenance and repairs to the County owned stadium facilities pursuant to the terms of the Lease Agreement between the Erie County Stadium Corporation and the Buffalo Bills. The current Lease Agreement expires 7/30/2013. Funding in the 2012 Capital Budget continues the rehabilitation program at the Stadium.
2	A.12002	2012 BUFFALO NIAGARA CONVENTION CENTER REHABILITATION	S	\$ 500,000	\$ 500,000			15 yrs. para 12(a)(2)	B-111, 113 & 120	This project will continue capital improvements to the Convention Center. These renovations are part of an ongoing cooperative effort to attract more events and allow the Convention Center to remain a regional asset.
3	A.12003	2012 COUNTYWIDE CODE AND ENVIRONMENTAL COMPLIANCE (COUNTYWIDE)	C	\$ 1,500,000	\$ 1,500,000			15 yrs. para 12(a)(2)	B-111, 113 & 120	This project will include funding for the design and construction for building code compliance issues to ensure the County's facilities are safe. This includes testing and abatement of asbestos containing materials, testing and abatement of mold containing materials, building code issues, building deficiencies, and other environmental concerns.
4	A.12004	2012 COUNTYWIDE ROOF REPLACEMENT & EXTERIOR WATERPROOFING (COUNTYWIDE)	C	\$ 500,000	\$ 500,000			15 yrs. para 12(a)(2)	B-111, 113 & 120	Many of the County's buildings are in need of exterior renovations in order to keep them in a water-tight condition. This project will address areas such as caulking, waterproofing, mason repointing and miscellaneous work to maintain and preserve the building exteriors.
5	A.12005	2012 COUNTYWIDE MECHANICAL ELECTRICAL & PLUMBING IMPROVEMENT (COUNTYWIDE)	C	\$ 1,000,000	\$ 1,000,000			10 yrs. para 13	B-111, 114 & 120	The existing HVAC, plumbing, fire detection, fire protection and electrical systems in various buildings are well beyond their useful lives. This project will address those issues.
6	A.12006	2012 PUBLIC SAFETY CAMPUS-REDUNDANT A/C FOR 911 SYSTEM (BUFFALO)	S	\$ 200,000	\$ 200,000			10 yrs. para 13	B-111, 114 & 120	Currently there is no back-up air conditioning unit for the public safety server room located in the CPS Public Safety Building. This project will provide a redundant air conditioning system to prevent disruption of critical 911 services.
7		2012 BRIDGE AND ROAD RECONSTRUCTION PROJECTS - FEDERAL AID PROGRAM (COUNTYWIDE)	COMBO	\$ 14,100,000	\$ 2,820,000	\$ 11,280,000		15 yrs., para 91	B-111, 114 & 120	This project provides \$2,820,000 to finance the County share of various road and bridge projects which are eligible for State and Federal aid. The State and Federal share of this project totals \$11,280,000. Total project cost is \$14,100,000. Roads and bridges scheduled include: East Robinson and N. French Roads, Lake Avenue Bridge and Savage Road Bridge.
7-A	B.12001	2012 EAST ROBINSON AND N. FRENCH ROADS RECONSTRUCTION - FEDERAL AID PROGRAM	C	\$ 12,000,000	\$ 2,400,000	\$ 9,600,000		15 yrs. para 20(c)	B-111, 114 & 120	This project provides \$2,820,000 to finance the County share of various road and bridge projects which are eligible for State and Federal aid. The State and Federal share of this project totals \$11,280,000. Total project cost is \$14,100,000. Roads and bridges scheduled include: East Robinson and N. French Roads, Lake Avenue Bridge and Savage Road Bridge.
7-B	B.12002	2012 LAKE AVENUE BRIDGE RECONSTRUCTION - FEDERAL AID PROGRAM	C	\$ 1,100,000	\$ 220,000	\$ 880,000		15 yrs. para 91	B-111, 114 & 120	This project provides \$2,820,000 to finance the County share of various road and bridge projects which are eligible for State and Federal aid. The State and Federal share of this project totals \$11,280,000. Total project cost is \$14,100,000. Roads and bridges scheduled include: East Robinson and N. French Roads, Lake Avenue Bridge and Savage Road Bridge.
7-C	B.12003	2012 SAVAGE ROAD BRIDGE RECONSTRUCTION - FEDERAL AID PROGRAM	C	\$ 1,000,000	\$ 200,000	\$ 800,000		15 yrs. para 91	B-111, 114 & 120	This project provides \$2,820,000 to finance the County share of various road and bridge projects which are eligible for State and Federal aid. The State and Federal share of this project totals \$11,280,000. Total project cost is \$14,100,000. Roads and bridges scheduled include: East Robinson and N. French Roads, Lake Avenue Bridge and Savage Road Bridge.
8	B.12004	2012 FEMA ROAD RECONSTRUCTION (COUNTYWIDE)	C	\$ 5,032,235	\$ 1,594,735	\$ 3,437,500		15 yrs. para 20(c)	B-111, 115 & 120	This project will provide the local County share match to funds supplied by FEMA. Work will consist of repairs to damaged infrastructure due to declared disasters. State, Federal and Other previously approved funds for these projects totals \$3,437,500. Total project cost is \$5,032,235. Funds will be used on infrastructure including but not limited to: New Oregon Road, Vermont Street and Zoar Valley Road.
9	B.12005	2012 FEMA PROJECTS/ROAD DESIGN (COUNTYWIDE)	S	\$ 740,306	\$ 127,124	\$ 613,182		5 yrs. para 62(2nd)	B-111, 115 & 120	This will fund engineering design services for projects previously damaged by severe storms: Zoar Valley Road Sites - PW 868, PW 751, PW 644, and PW 907. The State and Federal share of these projects is \$613,182. Total project cost is \$740,306.
10	B.12006	2012 FEMA PROJECTS/ROAD RIGHT-OF-WAY (COUNTYWIDE)	C	\$ 70,000	\$ 70,000			30 yrs. para 21	B-111, 115 & 120	This project will fund Right of Way acquisition for five (5) projects eligible for federal aid: New Oregon Road and Zoar Valley Road Sites - PW 667, PW 644, PW 751 and PW 907.
11	B.12007	2012 PRESERVATION OF ROADS CONSTRUCTION (COUNTYWIDE)	C	\$ 2,000,000	\$ 2,000,000			15 yrs. para 20(c)	B-111, 115 & 120	This is the fifth year of a fifteen year program to maintain our 1,187 centerline miles of roads. The plan is to rebuild or rehabilitate various roads throughout the County based on pavement condition rating needs. Roads have been evaluated and ranked based on conditions with specific estimates developed per road to address concerns.
12	B.12008	2012 PRESERVATION OF BRIDGES AND CULVERTS CONSTRUCTION (COUNTYWIDE)	C	\$ 608,432	\$ 608,432			20 yrs. para 10	B-111, 115 & 120	This is the fifth year of a fifteen year program to maintain the 295 bridges greater than 20' on County highways and 461 small bridges with a span greater than 5' to 20' that have to be maintained and/or replaced.
13		2012 DAM SAFETY AND PRESERVATION RECONSTRUCTION (COUNTYWIDE)	C	\$ 750,000	\$ 750,000			5 yrs. para 35	B-111, 116 & 120	This project will fund the reconstruction of the ten dams that are owned by the County. Inspections would be done on an as needed basis and repairs made to meet the NYSDEC guidelines. Presently, the County owns one high hazard dam and one medium hazard dam with the remaining being low hazard dams.
13-A	B.12009	2012 DAM SAFETY AND PRESERVATION RECONSTRUCTION-DESIGN (COUNTYWIDE)	C	\$ 600,000	\$ 600,000			5 yrs. para 62 (2nd)	B-111, 116 & 120	This project will fund the design phase of the reconstruction of the ten dams that are owned by the County. Inspections would be done on an as needed basis and repairs made to meet the NYSDEC guidelines. Presently, the County owns one high hazard dam and one medium hazard dam with the remaining being low hazard dams.
13-B	B.12010	2012 DAM SAFETY AND PRESERVATION RECONSTRUCTION-CONSTRUCTION (COUNTYWIDE)	C	\$ 150,000	\$ 150,000			5 yrs. para 35	B-111, 116 & 120	This project will fund the construction phase of the reconstruction of the ten dams that are owned by the County. Inspections would be done on an as needed basis and repairs made to meet the NYSDEC guidelines. Presently, the County owns one high hazard dam and one medium hazard dam with the remaining being low hazard dams.
14	B.12011	2012 BURDICK ROAD RIGHT-OF-WAY (TOWN OF NEWSTEAD)	S	\$ 20,000	\$ 20,000			30 yrs. para 21	B-111, 116 & 120	This roadway has experienced numerous slope failures and problems resulting in hazardous travel for vehicles. Funds are available for design and construction, however, right-of-way needs to be acquired for roadway realignment, drainage and slope protection.
15	B.12012	2012 COUNTYWIDE HIGHWAY FACILITY BUILDING IMPROVEMENT (COUNTYWIDE)	C	\$ 500,000	\$ 500,000			15 yrs. para 12(a)(2)	B-111, 116 & 120	The County's highway buildings were mainly constructed from 1930 to 1950. All are in serious need of rehabilitation for energy efficiencies and reduced maintenance costs. Building deficiencies include, but are not limited to, weather related damage, accessibility, security, communications and energy consumption. If the buildings are not brought up to current standards and they continue to deteriorate, in some cases the buildings may have to be closed.
16	B.12013	2012 LARGE VEHICLE REPLACEMENT PROGRAM (COUNTYWIDE)	C	\$ 900,000	\$ 900,000			15 yrs. para 28	B-111, 116 & 120	The County's large vehicle fleet is aging to the point where major repairs are needed.
17	A.12007	2012 COUNTYWIDE PARKS IMPROVEMENTS AND EQUIPMENT (COUNTYWIDE)	C	\$ 1,100,000	\$ 1,100,000			15 yrs. para 19(c)	B-111, 117 & 121	The Erie County Parks System 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 the recommendations in the Master Plan and will provide for the purchase of parks equipment and improvements to, but not necessarily limited to, electric upgrades, shelter upgrades, new picnic tables, new play structures and fall zone protection materials meeting current safety guidelines, and demolition and removal of structures.
18	A.12008	2012 AKRON FALLS VALLEY SERVICE ROAD BRIDGE REPLACEMENT (AKRON)	S	\$ 750,000	\$ 750,000			20 yrs. para 10	B-111 & 121	This project includes the demolition, removal and replacement of existing 1950 bridge crossing Murder Creek. Failing to replace this bridge will necessitate the closing of a section of the park.
19	A.12009	2012 SHELTER, BUILDING AND COMFORT STATION REPLACEMENT (COUNTYWIDE)	C	\$ 400,000	\$ 400,000			15 yrs. para 12(a)(2)	B-111, 117 & 121	This is an ongoing rehabilitation effort that includes building and shelter roof replacement, refurbishing comfort stations, replacement of windows, doors and siding.
20	A.12010	2012 ROADS, PATHWAYS AND PARKING LOT REPAIR (COUNTYWIDE)	C	\$ 360,000	\$ 360,000			10 yrs. para 20(f)	B-111, 117 & 121	This project will include the resurfacing and rebuilding of various roads, pathways and parking lots within the County park system.
21	A.12011	2012 ERIE COUNTY MORGUE AND TOXICOLOGY IMPROVEMENTS (BUFFALO)	S	\$ 500,000	\$ 500,000			10 yrs. para 90	B-112, 118 & 122	The Erie County Medical Examiner and Toxicology divisions have infrastructure which has not been updated to current standards and needs. This project will improve the facilities for autopsies and x-rays, heating, cooling and ventilating systems and security.
22	E.12001	2012 ERIE COMMUNITY COLLEGE EQUIPMENT (COUNTYWIDE)	C	\$ 1,800,000	\$ 1,800,000			5 yrs. para 89	B-112, 119 & 122	This project provides for the acquisition of various pieces of equipment. This includes vehicle buildings and grounds equipment, laboratory and technical equipment as well as furniture and fixtures for all three campuses.

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23	A.12012	2012 BLACK ROCK CANAL PARK IMPROVEMENTS (BUFFALO)	S	\$ 435,000	\$ 300,000		\$ 135,000	15 yrs, para 19(c)	B-112, 118 & 121	This project, formerly known as Ontario Street Boat Launch, is a multi-phased project that includes design and construction improvements to the boat launch, riverwall, access and egress system, parking, lighting and other enhancements to the Black Rock Canal Park. This represents Phase I. Partial funding for 2012 will come from the New York Power Authority/Greenway Funding.
<b>TOTALS</b>				\$ 36,665,973	\$ 21,200,291	\$ 15,330,682	\$ 135,000			
										Date
										Commissioner of Public Works
										Director of Budget
										Deputy Comptroller