

2013 CONSOLIDATED BOND RESOLUTION

ATTACHMENT B:		2013 CAPITAL BUDGET BOND RESOLUTION - PROJECT COMPONENTS								
COLUMN #	A	A-1	B	C	D	E	F	G		
LINE NO.	SAP PROJ. 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		2013 REHABILITATION OF RALPH WILSON STADIUM (ORCHARD PARK)	S	\$ 2,990,000	\$ 2,990,000			15 Years - Para 19(c)	B-109 & 117	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 2013 Capital Budget is the final installment in the current agreement.
2		2013 BUFFALO & ERIE COUNTY BOTANICAL MASTER GARDENS MASTER PLAN IMPLEMENTATION (BUFFALO)	S	\$ 1,000,000	\$ 1,000,000			15 Years - Para 19(c)	B-109 & 117	The County owns the Botanical Gardens facility. This project will allow for renovations to one greenhouse in the front of the facility.
3		2013 BUFFALO NIAGARA CONVENTION CENTER REHABILITATION (BUFFALO)	S	\$ 500,000	\$ 500,000			15 Years - Para 12(a)(2)	B-109 & 117	This project will continue capital improvements to the Convention Center and will include upgrades to the ballroom, sound systems, lights, HVAC, and floors. These renovations are part of an ongoing cooperative effort to attract more events and allow the Convention Center to remain a regional asset.
4		2013 COUNTYWIDE CODE AND ENVIRONMENTAL COMPLIANCE (COUNTYWIDE)	C	\$ 750,000	\$ 750,000			15 Years - Para 12(a)(2)	B-109 & 117	This project will include funding for the design and construction for building code compliance issues, testing and abatement of asbestos containing materials (ACM), testing and abatement of mold containing materials and other environmental concerns.
5		2013 COUNTYWIDE ROOF REPLACEMENT & EXTERIOR WATERPROOFING (COUNTYWIDE)	C	\$ 500,000	\$ 500,000			15 Years - Para 12(a)(2)	B-109 & 117	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, masonry repointing and miscellaneous work to maintain and preserve the building exteriors.
6		2013 COUNTYWIDE MECHANICAL ELECTRICAL & PLUMBING IMPROVEMENT (COUNTYWIDE)	C	\$ 750,000	\$ 750,000			10 Years - Para 13	B-110 & 117	This project will include renovations or replacement of existing HVAC, plumbing, fire detection, fire protection and electrical systems in various buildings that are well beyond their useful lives.
7		2013 EPA ENVIRONMENTAL REGULATION COMPLIANCE (COUNTYWIDE)	C	\$750,000	\$ 750,000			10 Years - Para 90	B-110 & 117	This project will correct deficiencies associated with County fuel storage sites and tanks and bring the sites into compliance with regulatory standards pursuant to a consent decree with the US Environmental Protection Agency and state standards.
8		2013 ROAD DESIGN FEDERAL AID PROJECTS (COUNTYWIDE)	C	\$ 1,677,000	\$ 310,400	\$ 1,366,600		5 Years - Para 62 (2nd)	B-110 & 117	This project provides \$310,400 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 \$1,366,600. Roads and bridges scheduled include: Clarence Center Road Bridge, East Eden Road Bridge, Salt Road bridges, Seneca Creek Road pathway, Stony Road bridges, and the Tonawanda Rails to Trails project.
9		2013 BRIDGE AND ROAD RECONSTRUCTION PROJECTS FEDERAL AID (COUNTYWIDE)	C	\$ 3,300,000	\$ 660,000	\$ 2,640,000		15 Years - Para 91	B-111 & 117	This project provides \$660,000 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 \$2,640,000. Roads and bridges scheduled include: Abbott Road Bridge and miscellaneous bridge program life enhancement projects.
10		2013 FEMA ROAD DESIGN (CONCORD)	S	\$ 322,000	\$ 322,000			5 Years - Para 62 (2nd)	B-111 & 117	This will fund engineering design services for two (2) projects previously damaged by severe storms: Zoar Valley Road Sites - PW 868 and PW 644. The projects are eligible for Federal and State aid reimbursement.
11		2013 FEMA ROAD CONSTRUCTION (CONCORD)	S	\$ 1,165,000	\$ 932,333	\$ 232,667		15 Years - Para 20(c)	B-111 & 117	This project will provide the local County share match to funds supplied by FEMA for PW 868 and PW 644 on Zoar Valley Road. Work will consist of repairs to damaged infrastructure due to declared disasters. Federal and State funds total \$232,667.
12		2013 PRESERVATION OF ROADS-CONSTRUCTION (COUNTYWIDE)	C	\$ 9,350,000	\$ 9,350,000			15 Years - Para 20(c)	B-111 & 117	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. Projects include Stony Road, Brighton Road, Penora Street Phase II, Vermont Street Site 9, various highway safety improvements and various preservation of roads projects.

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13		2013 PRESERVATION OF ROADS (COUNTYWIDE)	S	\$ 125,000	\$ 125,000			5 Years - Para 62 (2nd)	B-111 & 117	This project is for the acquisition of the geotechnical data required for the design for the reconstruction for three sections of three sections of Mill Street (Town of Concord), Holland Glenwood Road (Town of Colden), Clark Street (Town of Hamburg) and various locations which are failing.
14		2013 PRESERVATION OF BRIDGES AND CULVERTS CONSTRUCTION (COUNTYWIDE)	C	\$ 2,250,000	\$ 2,250,000			20 Years - Para 10	B-112 & 117	This is the sixth 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. 2013 projects include Girdle Road Bridge and emergency bridge work projects to address flags.
15		2013 PRESERVATION OF BRIDGES AND CULVERTS DESIGN (COUNTYWIDE)	C	\$ 150,000	\$ 150,000			5 Years - Para 62 (2nd)	B-112 & 117	This project will fund the design and construction inspection of repairs that have to be completed based on Bridge Inspection Reports and/or flags.
16		2013 DAM SAFETY AND PRESERVATION RECONSTRUCTION (COUNTYWIDE)	C	\$ 100,000	\$ 100,000			5 Years - Para 35	B-112 & 117	This project will fund the reconstruction of dams that are owned by the County. Inspections would be done on an as needed basis and repairs made to meet the NYSDEC guidelines.
17		2013 DAM SAFETY AND PRESERVATION DESIGN (COUNTYWIDE)	C	\$ 100,000	\$ 100,000			5 Years - Para 62 (2nd)	B-112 & 117	This project will fund the design work for any needed reconstruction of dams that are owned by the County. Inspections would be done on an as needed basis and repairs made to meet the NYSDEC guidelines.
18		2013 HIGHWAY VEHICLE AND EQUIPMENT REPLACEMENT PROGRAM (COUNTYWIDE)	C	\$ 800,000	\$ 800,000			15 Years - Para 28	B-112 & 117	The County's large vehicle and fleet is aging to the point where major repairs are needed. Where possible, the highway fleet is being drastically cut and new vehicles are "right sized" for the need. Most of the plow trucks used in Highways are over 9 years old, out of warranty, exceeding 180,000 miles and beginning to need some major maintenance items. This will be a multi-year project that will allow for the replacement of larger fleet vehicles over time.
19		2013 UPGRADE TO GASBOY SYSTEM (COUNTYWIDE)	S	\$ 150,000	\$ 150,000			5 Years - Para 35	B-112 & 117	The current Gasboy software utilized by the County is old and is no longer compatible with our current technology and equipment upgrades. This project will upgrade to the most current version of Gasboy.
20		2013 REPLACEMENT OF FLEET POOL VEHICLES	C	\$ 250,000	\$ 250,000			3 Years - Para 77 (1st)	B-112 & 117	This project will replace the oldest and costliest vehicles in the fleet with new fuel efficient vehicles for fleet and pool usage.
21		2013 HIGHWAY BUILDING FACILITY IMPROVEMENTS (COUNTYWIDE)	C	\$ 400,000	\$ 400,000			15 Years - Para 12(a)(2)	B-113 & 117	This project will include the design and construction phase for a new building to be located at the Harlem Highway facility and about 30 heater replacements at various exiting highway facilities where the heaters are failing.
22		2013 COUNTYWIDE PARKS IMPROVEMENTS (COUNTYWIDE)	C	\$ 1,500,000	\$ 1,500,000			15 Years - Para 19(c)	B-113 117 & 118	In 2003 the "Erie County Parks System Master Plan" was completed. 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 the recommendations in the Master Plan and will provide improvements to, but not necessarily limited to, electric upgrades, shelter upgrades, new picnic tables, new play structures, new parks equipment and fall zone protection materials meeting current safety guidelines, demolition and removal of structures, and paving of roads and pathways within the parks.
23		2013 EMERY PARK CULVERT REPLACEMENT AURORA	S	\$ 600,000	\$ 600,000			20 Years - Para 10	B-113 117 & 118	This project includes the replacement of a culvert constructed in 1930 and which has historic preservation restrictions. This bridge accesses the ski lodge and ski hill and failing to replace this culvert could necessitate the closing of this section of the park.
24		2013 SHELTER, BUILDING AND COMFORT STATION REPLACEMENT COUNTYWIDE	C	\$ 350,000	\$ 350,000			15 Years - Para 12(a)(2)	B-113 117 & 118	This is an ongoing rehabilitation effort that includes building and shelter roof replacement, refurbishing comfort stations, replacement of windows, doors and siding.

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25		2013 ROADS, PATHWAYS AND PARKING LOT REPAIR (COUNTYWIDE)	C	\$ 500,000	\$ 500,000			10 Years - Para 90	B-113 117 & 118	This project will include the resurfacing and rebuilding of various roads, pathways and parking lots within the County park system.
26		2013 BETHLEHEM STEEL REDEVELOPMENT PROJECT (LACKAWANNA)	C	\$ 1,900,000	\$ 1,900,000			15 Years - Para 91	B-114 117 & 118	The Bethlehem Steel Redevelopment Project is the conversion of approximately 45 acres of industrial brownfields into a multi-purpose industrial park utilizing the site's rail and port attributes. The site has been entered into the NYS Brownfield Cleanup Program by the property owner, Tecumseh Redevelopment Inc., (a subsidiary of Arcelor-Mittal). County bond funds will be utilized toward the design, land acquisition and construction necessary for new entry infrastructure for public Right-of-Way access.
27		2013 EVANS SHORELINE TRAIL BEACHES (EVANS)	S	\$ 4,872,982	\$ 1,124,596	\$ 3,748,386		15 Years - Para 19(c)	B-114 117 & 118	This project includes design, land acquisition, and construction services related to the Shoreline Trail within the Town of Evans. It extends from Evangola State Park north to 18 Mile Creek. Federal funding is available in the amount of \$3,748,386.
28		2013 DARWIN MARTIN HOUSE INTERIOR RESTORATION (BUFFALO)	S	\$ 2,750,000	\$ 500,000	\$ 2,250,000		10 Years - Para 12(a)(3)	B-114 117 & 118	The Martin House Restoration Corporation will utilize County funds to help complete the interior restoration project which addresses interior finishes and woodwork. An inter-municipal agreement will be necessary. Other funding sources total \$2,250,000.
29		2013 ECMCC BUILDINGS 17AA-DD IMPROVEMENTS (BUFFALO)	S	\$ 1,000,000	\$ 1,000,000			15 Years - Para 12(a)(2)	B-114 117 & 118	The County owns and various offices of the County Department of Health inhabit Buildings 17AA, BB, CC and DD at the Erie County Medical Center Corporation campus. This project will include but not be limited to roof improvements on the buildings and HVAC systems.
30		2013 RENOVATIONS TO HEALTH CLINIC AT 1500 BROADWAY (BUFFALO)	S	\$ 2,600,000	\$ 2,600,000			15 Years - Para 12(a)(2)	B-114 117 & 118	This project will renovate the County health clinic located at 1500 Broadway in the City of Buffalo for use by the County Department of Health in partnership with healthcare providers. The building has been closed for many years and needs to be renovated to address deficiencies in order to provide public health clinical services.
31		2013 FORENSIC TOXICOLOGY INSTRUMENTATION MEDICAL EXAMINER (COUNTYWIDE)	S	\$ 350,000	\$ 350,000			5 Years - Para 32	B-115 117 & 118	This project provides for the purchase of one liquid chromatograph-high resolution mass spectrometer system and one gas chromatograph-mass spectrometer system for use in the Medical Examiner's Office.
32		2013 RENOVATION OF AUTOPSY SUITES & EQUIPMENT MEDICAL EXAMINER (COUNTYWIDE)	S	\$ 175,000	\$ 175,000			5 Years - Para 32	B-115 117 & 118	This project provides for the purchase of three elevating autopsy sink wall mounts and carts, one Hoyer lift, and two shelving units along with the removal/disposal of existing equipment and repairs to walls and floor in the Medical Examiner's Office.
33		2013 LABORATORY EQUIPMENT REPLACEMENT (COUNTYWIDE)	S	\$ 85,000	\$ 85,000			5 Years - Para 32	B-115 117 & 119	The forensic lab uses many very expensive instruments to properly analyze evidence brought into CPS but has no replacement plan for aging equipment. This project provides for the purchase of a GC/MS instrument for the molecular confirmation of controlled substances to replace a ten year old device.
34		2013 ECC SOUTH AUTO BUREAU IMPROVEMENTS (ORCHARD PARK)	S	\$ 95,900	\$ 95,900			15 Years - Para 12(a)(2)	B-115 117 & 119	This project would add 456 square feet of space to the existing Auto Bureau located at ECC South by enclosing the loading dock area (currently not in use) and turning it into customer service area inside the Auto Bureau. Additionally, there is no sidewalk from the parking lot to the entrance of the Auto Bureau. Funds being requested would include the addition of 21,000 square feet of sidewalk for customer safety. Funding is contingent on the County Clerk developing and executing a multi-year lease with ECC.
35		2013 REPLACEMENT VANS (COUNTYWIDE)	S	\$ 100,000	\$ 100,000			5 Years - Para 29	B-115 117 & 119	Of the 16 County owned vans, two are in poor condition and are currently used as spares. The remaining 14 vans are driven, on average, approximately 29,000 miles annually. Eleven vans have over 100,000 miles, with four of these over 150,000 miles and range in age from the 2001 to 2010 model year. This project will purchase four new vans for senior transportation.
36		2013 VARIOUS IMPROVEMENTS TO THE HOLDING CENTER (BUFFALO)	S	\$ 975,000	\$ 975,000			15 Years - Para 12(a)(2)	B-116 117 & 119	This project will include renovations or replacement of the Holding Center's lobby/security wall, kitchen, male and female locker rooms, shower, visual barrier screens at outdoor recreation yards, additional pens at the outdoor recreation yards, and the movement of the inmate record storage to a new space.

