

2019 Capital Budget Project Descriptions

2019 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, CLASS OR COMBINATION	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 DESCRIPTION
1		DPW/Highways – Preservation of Roads Construction – East & West Road (CR 363) - West Seneca	S	3,000,000	3,000,000	-	-	15 yrs. Par. 20	115	This is a program for total reconstruction of East & West Road, located in the Town of West Seneca . This project will consist of new drainage, curbing and road section.
2		DPW/Highways – Preservation of Roads Construction – Lake Ave - CR #200 in the Town of Hamburg	S	1,500,000	1,500,000	-	-		115	This is a program for total reconstruction of Lake Avenue - CR 20, located in the Town of Hamburg. This project will consist of new drainage, curbing and road section.
3		DPW/Highways – Preservation of Roads Construction – North & South Main Street (CR 009) – Village of Angola	S	2,500,000	2,500,000	-	-	15 yrs. Par. 20	115	This is a program for total reconstruction of North/South Main Street located in the Village of Angola. This project will consist of new drainage, curbing and road section. The section of road from Eden Evans Center Road to Hardpan Road is scheduled for complete reconstruction. The remaining sections, Route 5 to Eden Evans Center and Hardpan to Route 20 will be considered for a modified mill and overlay.
4		DPW/Highways – Highway Vehicle and Equipment Replacement (Countywide)	C	2,000,000	2,000,000	-	-	15 yrs. Par. 28	116	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 10 years old, out of warranty, exceeding 200,000 miles and beginning to need some major maintenance items. This project will continue to replace the larger vehicle fleet over time. By replacing them over time, the large maintenance bills can be avoided and a smaller fleet can be maintained. Front line equipment is at a critical need for replacing: plow trucks, high lifts and tractors. Another challenge is keeping within EPA/DEC compliance and having the proper equipment such as road sweepers and vacuor flush trucks for storm sewers.
5		DPW/Highways – Federal Aid Projects Construction – Abbott Road (CR 4) - PIN 5761.74	S	310,000	310,000	-	-	15 yrs. Par. 20	116	This is a Federal Aid Pavement Rehabilitation (Mill and Overlay) Project. Abbott Road is rated a 5 in the GBNRTC Ratings for 2017. Limits for this project are from Route 20 to Milestrip Road in the Town of Orchard Park with a daily traffic count of 12,000 vehicles per day.
6		DPW/Highways – Federal Aid Projects Construction – McKinley Parkway (CR 204) - PIN 5761.75	S	390,000	390,000	-	-	15 yrs. Par. 20	117	This is a Federal Aid Pavement Rehabilitation (Mill and Overlay) Project. McKinley Parkway is rated a 6 in the GBNRTC Ratings for 2017. Limits for this project are from Route 20 to Willet Road in the Town of Hamburg with a daily traffic count of 14,925 vehicles per day.
7		DPW/Highways – Federal Aid Projects Construction – Maple Road (CR 192) - PIN 5761.76	S	300,000	300,000	-	-	15 yrs. Par. 20	117	This is a Federal Aid Pavement Rehabilitation (Mill and Overlay) Project. Maple Road is rated a 5 in the GBNRTC Ratings for 2017. Limits for this project are from Hopkins Road to Transit Road in the Town of Amherst with a daily traffic count of 23,000 vehicles per day.
8		DPW/Highways – Various Roads Reconstruction (Countywide)	C	3,750,000	3,750,000	-	-	15 yrs. Par. 20	115	The 2019 capital overlay program provides for rehabilitation of various roads throughout the County based on pavement condition rating needs and traffic counts. Roads have been evaluated and ranked based on GBNRTC Ratings with specific estimates developed per road to address concerns
9		Rehabilitation of Buffalo & Erie County Botanical Gardens	S	500,000	500,000	-	-	15 yrs. Par. 12(a)2	111	The work will include, but is not limited to, design and construction for interior and exterior remediation, hazardous materials sampling, testing, abatement and monitoring, structural work where required, roofing repair and replacement, masonry restoration, aluminum framing replacement, wood restoration and replacement, plaster repairs, painting, window repair, as well as the replacement of glazing as needed.
10		Roof Replacement and Exterior Waterproofing (Countywide)	C	1,000,000	1,000,000	-	-	15 yrs. Par. 12(a)2	112	The work will consist of exterior building repairs. Many of the County exterior building envelopes are well beyond their useful life and require replacement and/or reconstruction to maintain a safe working environment for the building occupants and to preserve the buildings. This work will include but is not limited to building exterior components such as doors, windows, skylights, roofing, caulking, waterproofing, masonry repair and repointing, and miscellaneous related work to the building exteriors. This work will include design and construction. The work will be started in 2019 when the funds become available.
11		EPA Environmental Regulatory Compliance - Phase 7 Salt Buildings	C	750,000	750,000	-	-	15 yrs. Par. 12(a)2	113	The County has been cited by NYS-DEC for not being in compliance with regulatory standards for underground petroleum storage tanks, NYS-DEC permits for industrial stormwater discharges, having oil water separators on stormwater discharges, and miscellaneous items. This work will correct the deficiencies and bring the sites into compliance with regulatory standards. Design work to correct some of the critical items that the County was cited for were corrected in 2012 and 2013 and the next phase work will correct additional deficiencies. The next phase will be designed and bid when the 2019 funds are available.
12		Toxicology Laboratory/Pathology Morgue Renovations Phase 5-6	S	1,200,000	1,200,000	-	-	15 yrs. Par. 12(a)2	113	The Erie County Toxicology Laboratory/ Pathology Morgue has infrastructure which has not been updated to current standards and is undergoing a 10-phase upgrade with Phases 1 through 4 already having been completed. This scope of work will include Phases 5, 6, 7 and 8 but is not limited to; Pathology/ Laboratory upgrades, autopsy room upgrades, laboratory analysis upgrades, corridor upgrades, X-ray room upgrades, storage and Anthropology Labs. Funds will also be used to replace a Roof Top Unit that has exceeded its life cycle. The last phases 9 and 10 including office space and administration/ conference room upgrades will be funded with 2020 capital funds. If the renovations are not completed the loss of Lab Certification is eminent.
13		Improvements to Health Department Building 17	S	250,000	250,000		-	15 yrs. Par. 12(a)2	113	This project will include, but is not limited to miscellaneous building improvements such as: exterior building envelope upgrades and repairs; roof system replacement and/or patching as necessary; rooftop unit replacement, modifications to the HVAC system; lighting upgrades, phone and data service; space renovations including new wall and floor coverings, painting, ceilings, doors, and other misc. items.

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14		Preservation of County Buildings & Facilities (Countywide)	C	1,500,000	1,500,000		-	15 yrs. Par. 12(a)2	114	Improvements to various building components include, but not limited to, the following : Exterior Building Envelope Rehabilitation (roofs, masonry, doors, windows and exterior facades) Interior Upgrades (floors, walls, ceilings, including finishes and accessibility) Building Systems Rehabilitation (power, lighting, communications, energy consumption, plumbing, mechanicals, fire alarm systems, backup generators, and miscellaneous items) The Capital investment on this project is critical and will prevent costly emergency repairs, while reducing maintenance of these components. In some cases , further deterioration will render some building systems in poor or even inoperable condition.
15		120/134 West Eagle Street Building Rehabilitation	S	250,000	250,000	-	-	10 yrs. Par. 13	114	The scope includes window replacement of the entire building envelope and new modern state of the art HVAC equipment at 120/134 West Eagle building. The upgrade will eliminate the need for individual A/C window units and will reduce energy consumption of the building. The current facility is aged and window systems have exceeded their useful life.. The building envelope improvement needs to be addressed to prevent further deterioration. Whole building A/C is required to provide a proper, climate controlled environment for various systems, storage, and human comfort.
16		Rath Building Improvements	COMBO	500,000	500,000	-	-	10 yrs. Par. 90	114	The scope of work includes, but is not limited to: general site improvement on the grounds surrounding the building, reconstruction of the existing fountain, increased vehicular security around the perimeter of the building, installation of a new generator, potential relocation of the existing overhead doors accessing the garage in the basement, and miscellaneous improvements. This work would also encompass design and construction costs associated with evaluating the existing glycol snowmelt system, identifying potential repairs and related construction costs.
17		Cybersecurity/Network Enhancements	C	250,000	250,000	-	-	5 yrs. Par. 35	123	Enhance the County's Cybersecurity capabilities with new technologies.
18		Cybersecurity Improvements at Central Police Services	C	350,000	350,000	-	-	5 yrs. Par. 35	123	Enhance Cyber Security measures within CPS Central Police Services and all of its agents.
19		Continuation of E-911 Services/Hardware Refresh	C	2,000,000	2,000,000	-	-	5 yrs. Par. 35	124	This project will encompass a complete hardware refresh and software update of the E-911 System. The project will include a replacement of the existing system housed at the Erie County Public Safety Campus, Emergency Operations Center/911 Back-up Center and the 16 primary and three secondary public safety answering points within the county. The entire system will be phased in over a two year period and system maintenance is included for the seven year life of the new system. The replacement of the Erie County E-911 System is critical to ensuring continued public safety.
		TOTAL		22,300,000	22,300,000	-	-			