

ATTACHMENT B:		2011 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		2011 REHABILITATION OF RALPH WILSON STADIUM (ORCHARD PARK)	S	\$ 2,800,000	\$ 2,800,000			15 yrs. Par. 19(c)	B-107, 109 & 118	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 2011 Capital Budget continues the rehabilitation program at the Stadium.
2		2011 COUNTYWIDE CODE AND ENVIRONMENTAL COMPLIANCE (COUNTYWIDE)	C	\$ 1,250,000	\$ 1,250,000			15 yrs. Par. 12(a)(2)	B-107, 109 & 118	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. The County has been cited by the EPA and NYS DEC for violations at various facilities throughout the County.
3		2011 COUNTYWIDE ROOF REPLACEMENT & EXTERIOR WATERPROOFING (COUNTYWIDE)	C	\$ 1,000,000	\$ 1,000,000			15 yrs. Par. 12(a)(2)	B-107, 109 & 118	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.
4		2011 COUNTYWIDE BUILDING & FACILITY IMPROVEMENTS (COUNTYWIDE)	C	\$ 750,000	\$ 750,000			15 yrs. Par. 12(a)(2)	B-107, 110 & 118	Many of the County-owned buildings are in need of rehabilitation to improve energy performance and reduce maintenance costs. This project will correct deficiencies and replace antiquated equipment with new state-of-the-art equipment which will in turn reduce maintenance and operational costs.
5		2011 COUNTYWIDE MECHANICAL ELECTRICAL & PLUMBING IMPROVEMENT (COUNTYWIDE)	C	\$ 500,000	\$ 500,000			10 yrs. Par. 5	B-107, 110 & 118	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		2011 BRIDGE AND ROAD RECONSTRUCTION PROJECTS - FEDERAL AID PROGRAM (COUNTYWIDE)	COMBO	\$ 18,620,000	\$ 1,379,400	\$ 17,240,600		15 yrs. Par. 91	B-107, 110 & 118	This project provides \$1,379,400 to finance the County share of various road projects which are eligible for State and Federal aid. The State and federal share of this project totals \$17,240,600. Total project cost is \$18,620,000. Roads and bridges scheduled include: Cemetery Road Bridges, Seneca Street Bridge, Pavement Road Bridges, bridge painting and Greiner-Shimerville intersection improvements.
7		2011 FEDERAL AID PROJECTS - DESIGN (COUNTYWIDE)	S	\$ 1,720,000	\$ 214,700	\$ 1,505,300		5 yrs. Par. 62(2nd)	B-107, 111 & 118	Design work on Federal aid projects throughout the County. Federal aid totals \$1,505,300 making a total project of \$1,720,000. Roads and bridges scheduled include: Abbott Road Bridge; Pavement Road Bridges; North Forest Road; bridge painting; Harris Hill at Wehrle and Pleasant View intersection improvements and Colvin Signals.
8		2011 FEDERAL AID PROJECTS - RIGHT-OF-WAY (COUNTYWIDE)	C	\$ 355,000	\$ 49,100	\$ 305,900		30 yrs. Par. 21	B-107, 111 & 118	Acquisition of Rights-of-Way for Federal aid projects throughout the County: Federal aid totals \$456,400 making a total project of \$530,500. Roads and bridges scheduled include: Seneca Street Bridge; Abbott Road Bridge; Mill Street Bridge; Harris Hill at Wehrle and Pleasant View Intersection Improvements; Maple Road intersections and Colvin Signals.
9		2011 FEMA, FHWA AND EWP MATCH/ROAD RECONSTRUCTION (COUNTYWIDE)	C	\$ 17,000,000	\$ 1,387,500	\$ 15,612,500		15 yrs. Par. 20	B-107, 111 & 118	This project will provide the local County share match to funds supplied by FHWA, FEMA and WEP. Work will consist of repairs to damaged infrastructure due to declared disasters. The State and Federal share of this project totals \$15,612,500. Total project cost is \$17,000,000. Funds will be used on infrastructure including but not limited to: Zoar Valley Road, New Oregon Road, Vermont Hill Road, Jennings Road, Lenox Road, West Becker Road, Hunters Creek Road, Springville Boston Road, Vaughn Street and West Tillen Road.
10		2011 FEMA PROJECTS/ROAD DESIGN (COUNTYWIDE)	S	\$ 100,000	\$ 100,000			15 yrs. Par. 20	B-107, 111 & 118	This will fund engineering design services for two projects previously damaged by severe storms: Zoar Valley Road Site 2 and Vermont Street Site 9.
11		2011 FEMA PROJECTS/ROAD RIGHT-OF-WAY (COUNTYWIDE)	C	\$ 10,000	\$ 10,000			20 yrs. Par. 10	B-107, 111 & 118	This will fund ROW acquisition for Vermont Street Site 9, Town of Holland.
12		2011 PRESERVATION OF ROADS CONSTRUCTION (COUNTYWIDE)	C	\$ 1,500,000	\$ 1,500,000			15 yrs. Par. 20	B-107, 112 & 118	This is the fourth 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.
13		2011 PRESERVATION OF BRIDGES AND CULVERTS CONSTRUCTION (COUNTYWIDE)	C	\$ 1,000,000	\$ 1,000,000			20 yrs. Par. 10	B-107, 112 & 118	This is the fourth year of a fifteen year program to maintain the 278 bridges greater than 20' on County highways and 460 small bridges with a span between 5' to 20' that have to be maintained and/or replaced.
14		2011 PRESERVATION OF BRIDGES AND CULVERTS DESIGN (COUNTYWIDE)	S	\$ 122,900	\$ 122,900			5 yrs. Par. 62(2nd)	B-107, 112 & 118	This is the fourth year of a fifteen year program to maintain the 278 bridges greater than 20' on County highways and 460 small bridges with a span between 5' to 20' that have to be maintained and/or replaced.
15		2011 BLOOMINGDALE/JOHN AND DUERR ROAD; BRIGHTON AND EAST AVENUE (COUNTYWIDE)	C	\$ 1,000,000	\$ 1,000,000			15 yrs. Par. 20	B-107, 112 & 118	This project is a two year program for complete reconstruction of Bloomingdale/John, Duerr, Brighton, and East Ave located in Akron, Orchard Park and Tonawanda.
16		2011 DAM SAFETY AND PRESERVATION RECONSTRUCTION (COUNTYWIDE)	C	\$ 750,000	\$ 750,000			20 yrs. Par. 10	B-107, 112 & 118	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.
17		2011 EMERGENCY BRIDGE WORK-DESIGN (COUNTYWIDE)	S	\$ 150,000	\$ 150,000			5 yrs. Par. 62(2nd)	B-107, 113 & 118	The County has 278 bridges greater than 20' on County highways and 460 small bridges with a span between 5' to 20' that have to be maintained. This project would be used to address emergency design work for bridges that are flagged during the inspection cycles.
18		2011 EMERGENCY BRIDGE WORK-RECONSTRUCTION (COUNTYWIDE)	C	\$ 500,000	\$ 500,000			20 yrs. Par. 10	B-107, 113 & 118	The County has 278 bridges greater than 20' on County highways and 460 small bridges with a span between 5' to 20' that have to be maintained. This project would be used to address emergency reconstruction work for bridges that are flagged during the inspection cycles.
19		2011 ENVIRONMENTAL COMPLIANCE SPDES (COUNTYWIDE)	S	\$ 300,000	\$ 300,000			5 yrs. Par. 62 2nd	B-107, 113 & 118	This project, State Pollutant Discharge Elimination System (SPDES), is the second year of a multi-year project to complete the mapping of storm water shed area, storm sewer system and receiving waters. New York State DEC MS4 permit held by the County requires that the mapping, to the extent possible, take place within the five year life of the permit with preliminary storm sewer shed mapping.
20		2011 VIDEO AND DOOR CONTROL UPGRADES - ERIE COUNTY CORRECTIONAL FACILITY & HOLDING CENTER	C	\$ 1,900,000	\$ 1,900,000			5 yrs. Par. 32	B-107, 114, & 119	This project will fund replacement of the security video system with new upgraded components such as cameras, data processing/storage equipment and user interfaces. It will also replace existing deteriorated control mechanisms for the security doors throughout both facilities.
21		2011 PUBLIC HEALTH LAB INSTRUMENTATION IMPROVEMENTS (BUFFALO)	S	\$ 710,000	\$ 454,400	\$ 255,600		5 yrs. Par. 32	B-107, 114-115, & 119	This project will fund necessary laboratory instrumentation upgrades to meet diagnostic testing capabilities and capacities. Current instrumentation is based on older technology and has reached its useful lifespan. Improvement of instrumentation will provide state-of-the-art capabilities to support testing of public health significance that is not duplicated in the western region of New York State. State aid of \$255,600 is available for this project making the total project \$710,000.
22		2011 MEDICAL EXAMINER - SOFTWARE UPGRADES (BUFFALO)	C	\$ 260,000	\$ 260,000			5 yrs. Par. 32	B-107, 115, & 119	This project will fund the replacement of the current PathAssist software program that tracks and reports on death and toxicology casework, including drinking and drug intoxication while driving cases. PathAssist is no longer supported by its parent company nor is it supported by the County's DISS department. The replacement software is VertiQ CME & LIMS software and the project includes software, installation and transition of all old files over an eight week period.
23		2011 ERIE COMMUNITY COLLEGE EQUIPMENT (COUNTYWIDE)	C	\$ 1,800,000	\$ 1,800,000			5 yrs. Par. 32	B-108, 115, & 120	This project provides for the acquisition of various pieces of equipment. This includes vehicles, buildings and grounds equipment, laboratory and technical equipment as well as furniture and fixtures for all three campuses.

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24		2011 ERIE COMMUNITY COLLEGE - BURT FLICKINGER ATHLETIC CENTER RENOVATIONS (BUFFALO)	C	\$ 354,000	\$ 177,000	\$ 177,000		15 yrs. Par. 19(c)	B-108, 115-116, & 120	In order to remain competitive in the swim competition market and continue to attract large swimming and diving events to the area repairs are needed at the Aquatic Center located within the Burt Flickinger Athletic Center. Facility improvements would include, but are not limited to small pool resurfacing, starting blocks, re-wired deck plates, a Colorado Alpha-Numeric scoreboard, valves in surge tanks, bulkhead repairs, pace clocks, flow meters, lane line reels and a re-tiled/re-grouted deck. This project is eligible for State aid of \$177,000 making the total project \$354,000.
25		2011 ERIE COMMUNITY COLLEGE - ROOFS COLLEGEWIDE (COUNTYWIDE)	C	\$ 4,000,000	\$ 2,000,000	\$ 2,000,000		15 yrs. Par. 12(a)(2)	B-108, 116, & 120	Approximately 280,000 square feet of roof needs to be replaced. Patching of the roofs is no longer effective. The primary buildings targeted are B Building at North Campus and 45 Oak Street at City campus. This project is eligible for State aid of \$2,000,000 making the total project \$4,000,000.
26		2011 ERIE COMMUNITY COLLEGE - MASONRY PROJECT - CITY CAMPUS	S	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000		15 yrs. Par. 12(a)(2)	B-108, 116, & 120	This project involves masonry work critically necessary to address the City campus Post Office building. Masonry work will include repair of all mortar joints, replacement of defective bricks and control joints. This project is eligible for State aid of \$1,000,000 making the total project \$2,000,000.
27		2011 ERIE COMMUNITY COLLEGE - NORTH CAMPUS COOLING SYSTEM	S	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000		15 yrs. Par. 12(a)(2)	B-108, 116, & 120	North Campus was constructed without air conditioning. The summer program at that campus has grown to approximately 5,700 students. This project will provide a central air conditioning system for B and K buildings where the majority of summer classes are held. This project is eligible for State aid of \$1,000,000 making the total project \$2,000,000.
28		2011 ERIE COMMUNITY COLLEGE - FIRE ALARM SYSTEM COLLEGEWIDE (COUNTYWIDE)	C	\$ 500,000	\$ 250,000	\$ 250,000		5 yrs. Par. 32	B-108, 116, & 120	The current Simplex fire alarm system including panels and support equipment are beyond their useful life. ECC is in danger of a fire panel equipment failure and has experienced almost daily false alarms. This project will replace the old zone fire alarm system with an addressable system at all three campuses. This project is eligible for State aid of \$250,000 making the total project \$500,000.
29		2011 ERIE COMMUNITY COLLEGE - BUILDING & INFRASTRUCTURE IMPROVEMENTS COLLEGEWIDE (COUNTYWIDE)	COMBO	\$ 500,000	\$ 250,000	\$ 250,000		15 yrs. Par. 91	B-108, 117, & 120	ECC has 23 buildings at its three campuses that require capital related updates to enhance functionality and technological advancements. ECC has a crew of workers that are strictly devoted to carrying out capital improvements required to service the needs and expectations of the College. This project is eligible for State aid of \$250,000 making the total project \$500,000.
30		2011 ERIE COMMUNITY COLLEGE - CODE COMPLIANCE COLLEGEWIDE (COUNTYWIDE)	C	\$ 200,000	\$ 100,000	\$ 100,000		15 yrs. Par. 12(a)(2)	B-108, 117, & 120	ECC has 23 buildings at its three campuses that have various building code issues including ADA, electrical, environmental and/or asbestos abatement compliance. This project will fund those types of issues at the three campuses. This project is eligible for State aid of \$100,000 making the total project \$200,000.
TOTALS				\$ 63,651,900	\$ 23,955,000	\$ 39,696,900	\$ -			
									Date	
									Commissioner of Public Works	
									Director of Budget	
									Deputy Comptroller	