ATTACHMENT B: **HB Version** **2014 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 0R CLASS**	**ESTIMATED MAXIMUM COST**	**AMOUNT OF BONDS AUTHORIZED**	**STATE or FEDERAL AID EXPECTED or OTHER SOURCE**	**LOCAL SOURCE REVENUE**	**PPU Sec. 11.00a reference**	**CAPITAL BUDGET PAGE REFERENCE**	**PROJECT DETAILS**
1		2014 REHABILITATION OF RALPH WILSON STADIUM (ORCHARD PARK)	S	$4,600,000	$1,634,000	$2,966,000		15 Years - Para 19(c)	B-107 &109	The County must provide annual capital maintenance and repairs to the County owned stadium facility pursuant to the terms of the Lease Agreement between the Erie County Stadium Corporation, the County and the Buffalo Bills.
2		2014 BUFFALO NIAGARA CONVENTION CENTER REHABILITATION (BUFFALO)	S	$250,000	$250,000			15 Years - Para 12(a)(2)	B-107 &109	This project will continue capital improvements to the Convention Center and will include upgrades to the ballroom, sound systems, lights, HVAC, floors, the building exterior and miscellaneous improvements.
3		2014 COUNTYWIDE CODE AND ENVRIONMENTAL COMPLIANCE (COUNTYWIDE)	C	$1,100,000	$1,100,000			15 Years - Para 12(a)(2)	B-107 &109	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, code and emergency or pressing concerns.
4		2014 COUNTYWIDE MECHANICAL, ELECTRICAL, PLUMBING & MISCELLANEOUS IMPROVEMENTS (COUNTYWIDE)	C	$450,000	$450,000			10 Years - Para 13	B-107 & 110	This project will include renovations or replacement of existing HVAC, plumbing, fire detection, fire protection, electrical, plumbing and miscellaneous systems in various buildings that are beyond their useful lives.
5		2014 ROAD DESIGN FEDERAL AID PROJECTS (COUNTYWIDE)	C	$500,000	$100,000	$400,000		5 Years - Para 62 (2nd)	B-107 & 110	This project provides $100,000 to finance the County share of various projects which are eligible for State and Federal aid. The State and Federal share of this project totals $400,000. Facilities scheduled are Salt Road Bridges over Beeman Creek (Clarence) and the Tonawanda Rails to Trails project (Tonawanda).
6		2014 FEDERAL AID PROJECTS RIGHT OF WAY (COUNTYWIDE)	C	$130,000	$26,000	$104,000		15 Years - Para 91	B-107 & 110	This project provides $26,000 to finance the County share for the right-of-way phase of various road and bridge projects which are eligible for State and Federal aid. The State and Federal share of this project totals $104,000. Roads and bridges scheduled include: Clarence Center Bridge, Salt Road Bridges, Swift Mills Road Bridge and Tonawanda Rails to Trails project.
7		2014 BRIDGE AND ROAD RECONSTRUCTION PROJECTS FEDERAL AID (COUNTYWIDE)	C	$3,675,000	$735,000	$2,940,000		15 Years - Para 91	B-107 & 110	This project provides $735,000 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 $2,940,000. Roads and bridges scheduled include: Clarence Center Road Bridge, Swift Mills Road Bridge and the Tonawanda Rails to Trails project.
8		2014 BRIDGE PRESERVATION DESIGN PROJECTS (COUNTYWIDE)	S	$251,000	$239,000	$12,000		5 Years - Para 62 (2nd)	B-107 & 111	This project provides $239,000 to finance the County share of varioius bridge projects which are eligible for State and Federal aid. The non-bonded operations and maintenance share of this project totals $12,000. This project will invole bridge deck sealing and washing, bridge paiting, joint replacement, and bridge bearings, railing systems and vertical down on multiple bridges across the County.
9		2014 FEDERAL AID BRIDGE PRESERVATION CONSTRUCTION (COUNTYWIDE)	C	$1,146,000	$229,200	$916,800		20 Years - Para 10	B-107 & 111	This project provides $229,200 to finance the County share of varioius bridge projects which are eligible for State and Federal aid. The State and Federal share of this project totals $916,800. This project will invole bridge deck sealing and washing, bridge paiting and joint replacement on multiple bridges across the County.
10		2014 FEMA ROAD DESIGN (CONCORD & COLLINS)	S	$713,000	$713,000			5 Years - Para 62 (2nd)	B-107 & 111	This will fund engineering design services for three (3) projects previously damaged by severe storms: Zoar Valley Road - PW 751 and PW 907 and Lenox Road Culvert - PW 867. The projects are eligible for Federal and State aid reimbursement.
11		2014 SMALL BRIDGE INSPECTION PROGRAM (COUNTYWIDE)	S	$600,000	$600,000			5 Years - Para 62 (2nd)	B-107 & 111	This project will entail the inspection of small bridges (five to twenty five feet) under a four year program to complete condition inspections of all of the 466 small bridges that are on the County highway system.
12		2014 PRESERVATION OF ROADS CONSTRUCTION VARIOUS MAINTENANCE (COUNTYWIDE)	C	$5,000,000	$5,000,000			15 Years - Para 20(c)	B-107 & 111	The plan is to rebuild or rehabilitate various roads throughout the County based on pavement condition rating needs and traffic counts. Roads have been evaluated and ranked based on conditions with specific estimates developed per road to address concerns.

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13		2014 PRESERVATION OF ROADS CONSTRUCTION HIGHWAY SAFETY IMPROVEMENTS (COUNTYWIDE)	C	$500,000	$500,000			15 Years - Para 20(c)	B-107 & 112	This project will involve the replacement of missing or deficient guiderail, highway, verticle alignment corrections at locations of substandard sight distance, and piping of deep ditches and/or regrading of steep embankments to satisfy slope criteria to eliminate the need for guiderail installation.
14		2014 ROAD SLIDES DESIGN (TOWNS OF COLLINS AND HOLLAND)	C	$171,000	$171,000			5 Years - Para 62(2nd)	B-107 & 112	This project funds the design phase for the reconstruction and stabilization of sections of Ketchum Road and Vermont Street Site 9.
15		2014 ROAD SLIDES CONSTRUCTION (TOWNS OF COLLINS AND HOLLAND)	C	$115,000	$115,000			5 Years - Para 62(2nd)	B-107 & 112	This project funds the construction phase for the reconstruction and stabilization of sections of Ketchum Road and Vermont Street Site 9.
16		2014 PRESERVATION OF BRIDGES CONSTRUCTION (COUNTYWIDE)	C	$2,900,000	$2,900,000			20 Years - Para 10	B-107 & 112	This project involves three areas: bridge work to address flags from inspection of bridges around the County, the reconstruction of Allen Road Bridges in the Town of Sardinia and the reconstruction of the Emery Road culvert in the Town of Aurora near the County's Emery Park.
17		2014 PRESERVATION OF BRIDGES AND CULVERTS DESIGN (COUNTYWIDE)	C	$250,000	$250,000			5 Years - Para 62 (2nd)	B-107 & 112	This project will fund the design and construction inspection of repairs that have to be completed based on Bridge Inspection Reports and/or flags.
18		2014 DAM PRESERVATION, REHABILITATION AND REGULATORY COMPLIANCE CONSTRUCTION (COUNTYWIDE)	C	$200,000	$200,000			5 Years - Para 35	B-107 & 112	This project will fund the repairs to dams that are owned by the County including but not limited to valves, safety railings and concrete.
19		2014 HIGHWAY VEHICLE AND EQUIPMENT REPLACEMENT PROGRAM (COUNTYWIDE)	C	$1,500,000	$1,500,000			15 Years - Para 28	B-107 & 113	The County's large vehicle and fleet is aging to the point where major repairs are needed. This is a multi-year project that will allow for the replacement of larger fleet vehicles and equipment over time.
20		2014 UPGRADE TO GASBOY SYSTEM (COUNTYWIDE)	S	$150,000	$150,000			5 Years - Para 35	B-107 & 113	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 include but not be limited to include new pumps, software and tank monitoring systems.
21		2014 REPLACEMENT OF FLEET POOL VEHICLES	C	$100,000	$100,000			3 Years - Para 77 (1st)	B-107 & 113	This project will replace the oldest and costliest vehicles in the fleet with new fuel efficient vehicles for fleet and pool usage.
22		2014 COUNTYWIDE PARKS IMPROVEMENTS (COUNTYWIDE)	C	$1,000,000	$1,000,000			15 Years - Para 19(c)	B-107 & 113	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		2014 SHELTER, BUILDING AND COMFORT STATION REPLACEMENT COUNTYWIDE	C	$400,000	$400,000			15 Years - Para 12(a)(2)	B-107 & 113	This is an ongoing rehabilitation effort that includes roof replacement and demolition, enviromental abatement, refurbishment including but not limited to the replacement of windows, doors, flooring and siding.

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24		2014 ROADS, PATHWAYS AND PARKING LOT REPAIR (COUNTYWIDE)	C	$300,000	$300,000			15 Years - Para 91	B-107 & 114	This project will include the resurfacing and rebuilding of various roads, pathways and parking lots within the County park system.
25		2014 CHESTNUT RIDGE PARK CULVERT REPLACEMENT AURORA	S	$500,000	$500,000			15 Years - Para 19(c)	B-107 & 114	This project includes the replacement or rehabilitation of one or more culverts in the park.
26		2014 PARKS AND GOLF COURSE VEHICLES AND GROUNDS AND TURF EQUIPMENT (COUNTYWIDE)	C	$350,000	$350,000			5 Years - Para 28	B-107 & 114	This includes the purchase of new parks and golf course vehicles and grounds and turf equipment.
27		2014 BROWNFIELD REDEVELOPMENT PROJECTS (COUNTYWIDE)	C	$2,000,000	$2,000,000			15 Years - Para 91	B-107 & 114	The County is pursuing industrial redevelopment projects in former industrial sites across Erie County such as the former Bethlehem Steel site. Funds will be utilized in a variety of uses for roads, sewers and water lines, utilities, railroad track relocation and construction and site development at sites to be determined.
28		2014 CONVENTION CENTER NEEDS ANALYSIS (BUFFALO)	S	$500,000	$500,000			5 Years - Para 62 (2nd)	B-107 & 114	The County will undertake a study of the convention center market in Buffalo, the competition for similar sized and positioned markes to develop a role for the Buffalo Convention Center as per the "inititives for a Smart Economy" plan. The potentioal size of a facility will beevaluated against potential markets that a larger facility can attract. The second part of hte study will be to determine wheter the current facitlity can meet the defined role in its current state, as an expanded facility or whether a new facility is needed and what site possibilities exist and would best fit the community's needs.
29		2014 AGRICULTURAL AND RURAL AREA PROJECT PLANNING (COUNTYWIDE)	S	$350,000	$350,000			5 Years - Para 62 (2nd)	B-108 & 115	This project will include planning/design of key initiatives in the "Erie County Agricultural and Farmland Protection Plan" including, but not limited to the development of an agri-business park, the development of a food hub complex and a reuse analysis of the former Erie County Home and Infirmary property in the Town of Alden.
30		2014 RENOVATIONS TO TOXICOLOGY LABROATORY (BUFFALO)	S	$500,000	$500,000			10 Years - Para 13	B-108 & 115	The County owns and operats the Toxicology Laboratory at the Erie County Medical Center Corporation campus. This project will include but not be limited to improvements to the HVAC system and fume hoods.
31		2014 REPLACEMENT OF EQUIPMENT - MEDICAL EXAMINER (COUNTYWIDE)	S	$275,000	$275,000			5 Years - Para 32	B-108 & 115	This project provides for the purchase of one x-ray/body scanner and/or equipment for use in the Medical Examiner's Office.
32		2014 REPLACEMENT OF GC/MS INSTRUMENTATION PUBLIC HEALTH LABORATORY (COUNTYWIDE)	S	$85,000	$85,000			5 Years - Para 32	B-108 & 115	This project provides for the purchase of one mass spectrometer for the Public Health Laboratory.
33		2014 INFRASTRUCTURE UPGRADES TO CORE NETWORK (COUNTYWIDE)	S	$1,600,000	$1,600,000			5 Years - Para 35	B-108 & 115	This project involves the replacement of aging switches and routers and related equipment located County buildings.
34		2014 SECURITY UPGRADES TO RATH BUILDING (BUFFALO)	S	$120,000	$43,380	$76,620		15 Years - Para 12(b)	B-108 & 1116	This project includes, but is not limited to the purchase and installation of cameras, panic buttons and other security and related equipment for the first, third, fourth and seventh floor reception areas and the fair hearings area in the Rath Building and a new door for the Pearl Street Social Services entrance.
35		2014 SECURITY UPGRADES TO YOUTH DETENTION FACILITY (BUFFALO)	S	$120,000	$52,800	$67,200		15 Years - Para 12(b)	B-108 & 1116	This project involves upgrades to the security system to include the purchase and installation of additional security cameras and replacement of existing cameras with audio capacity. In addition, the existing Public Announcement system will be upgraded.

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36		2014 CABINET REPLACEMENT AT YOUTH DETENTION FACILITY (BUFFALO)	S	$25,000	$11,000	$14,000		5 Years - Para 32	B-108 & 1116	This project is the replacement of the existing deteriorated cabinetry in the Youth Detention Facility with stainless steel cabinets.
37		2014 REPLACMENT VANS (COUNTYWIDE)	S	$50,000	$50,000			5 Years - Para 29	B-108 & 1116	Of the 17 County owned vehicles, two are in poor condition and are currently used as spares. The remaining 15 vans are driven, on average, approximately 24,000 miles annually. Eleven vans have over 100,000 miles, with six of these over 150,000 miles and range in age from the 2001 to 2012 model year. This project will purchase two new vans.
38		2014 COMPUTUER REPLACEMENT (BUFFALO)	S	$60,820	$37,552	$23,268		5 Years - Para 32	B-108 & 117	The Probation Department has over 145 computers, the vast maujority of which are insufficient for current demands due to a combination of age, insufficient systems capability, and lack of processing speed. This project will replace computers in Probation using a mixture of federal aid and bond proceeds.
39		2014 PROBATION REPLACEMENT VEHICLE (COUNTYWIDE)	S	$19,852	$19,852			3 Years - Para 77 (1st)	B-108 & 117	This projvect will involve the purchase of a new passenger vehicle for probation officers to use for home vists to supervise probationers and for the warrant squad's use when making warrant sweeps and participating in interagency operations.
40		2014 LIBRARY REPLACEMENT OF SHIPPING AND MAINTENANCE VEHICLES (COUNTYWIDE)	S	$90,000	$90,000			5 Years - Para 32	B-108 & 117	This project would replace two delivery/materials shipping vehicles, inlcuding a 2007 model with over 110,000 miles and replace one pickup truck and its snow plowing equipment.
41		2014 PURCHASE OF BOOKMOBILE (COUNTYWIDE)	C	$250,000	$250,000			5 Years - Para 32	B-108 & 117	This project would provide funds to acquire flexible-use bookmobile(s) to allow the Library to provide service/outreach including library matierals and technology in neighborhoods not proximate to a library facility. This funding would support the costs to acquire, equip and stock either (a) one large sized vehicle; (b) one medium sized and one small sized vehicle; or (c) two small sized vehicles.
42		2014 ECC EQUIPMENT (COUNTYWIDE)	S	$1,800,000	$1,800,000			5 Years - Para 89	B-108 & 117	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.
43		2014 ECC ROOFS NORTH CAMPUS (AMHERST)	S	$1,600,000	$800,000	$800,000		15 Years - Para 12(a)(2)	B-108 & 118	This project provides for the replacement of roofs at North Campus for the following buildings; Bretschger (B Building), Spring Student Center (S Building), and the library (D Building). State aid paying for 50% of the cost.
44		2014 ECC WINDOW & DOOR REPLACEMENT (COLLEGEWIDE)	C	$1,000,000	$500,000	$500,000		15 Years - Para 12(a)(2)	B-108 & 118	This project provides for the replacement of windows/doors on an as needed basis to achieve energy savings, improve functionality and campus aesthetics. State aid paying for 50% of the cost.
45		2014 ECC MASONRY PROJECT NORTH AND SOUTH CAMPUSES (AMHERST AND ORCHARD PARK)	S	$150,000	$75,000	$75,000		15 Years - Para 12(a)(2)	B-108 & 118	This project involves a consultant study for the masonry restoration of builidings at North and South Campuses, including repair of all mortar joints, replacement of defective bricks, and installation of the expansion bricks and control joints. State aid pays for 50% of the cost.
46		2014 ECC CLASSROOM RENOVATION IMPROVEMENTS (COLLEGEWIDE)	C	$500,000	$250,000	$250,000		15 Years - Para 12(a)(2)	B-108 & 118	This project involves classroom renovations to meet new SUNY requirements for the increase of square footage per student. State aid pays for 50% of the cost.
47		2014 ECC CODE COMPLIANCE (COLLEGEWIDE)	C	$50,000	$50,000			15 Years - Para 12(a)(2)	B-108 & 118	This project will address issues involving ADA, electrical, environmental and/or asbestos abatement compliance at ECC.
	TOTALS			$37,996,672	$28,851,784	$9,144,888				
									Date	