

**CITY OF NIAGARA FALLS, NY
OFFICE OF THE MAYOR**

TO: City Council Members
FROM: Mayor Paul A. Dyster
RE: 2016 "Proposed" Capital Plan

Enclosed in the 2016 Proposed Budget is the "Proposed" Multi-Year Capital Plan for the City of Niagara Fall, NY. The capital improvements proposed program provides a description of the proposed capital project and estimated cost to be undertaken within the ensuing five fiscal years. The order of priority and proposed method of financing are determined by the level of financing available. These projects can only be started and completed when the City is able to provide sufficient funding for them.



Paul A. Dyster, Mayor



Date

**CITY OF NIAGARA FALLS, NY
PROPOSED ROAD PLAN FOR THE YEARS 2016 - 2020**

ROADS	ROADS	2016	2017	2018	2019	2020
Locally Administered Federal-Aid Projects [LAFAP] - NOTE: Estimates reflect "Local Share" - (5% min. up to 20% max.)	DOT ROAD PROJECTS CITY 20% MATCH (ONLY):					
	BUFFALO AVENUE - Phase II (I-190-Cayuga Dr)	505,000				
	BUFFALO AVENUE - Phase III (Cayuga Dr - City Line)			250,000		
	JOHN DALY BLVD. EXTENTION (Niagara - Pine)		100,000			500,000
	LOCKPORT STREET (Main-Ontario)		400,000			
	LAFAP - S. MILITARY ROAD (CAYUGA TO SCOTT) <i>Complete Design. Actual Construction and CA/CI</i> 20% CITY'S LOCAL SHARE ONLY		50,000	50,000	100,000	1,000,000
	BRIDGE WASHING/MAINTENANCE	30,000				
	BUFFALO AVENUE BRIDGE		150,000			
	■ SUB-TOTAL: CITY'S 20% MATCH FOR LAFAP CONSTRUCTION	\$535,000	\$700,000	\$300,000	\$100,000	\$1,500,000
	NOTE: In-house estimates reflect 100% Project Cost	IN-HOUSE STREET PAVING & OTHER ROADWAY RE-CONSTRUCTION COSTS	2016	2017	2018	2019
Road Reconstruction • to be determined each year		600,000	600,000	600,000	600,000	600,000
Drainage Structure Replacements		200,000	200,000	200,000	200,000	200,000
DPW Street Openings		200,000	200,000	200,000	200,000	200,000
Guardrail Replacement- Actual Construction Only		0	200,000	0	200,000	0
Portage Road - Ferry Avenue to Niagara Street		650,000				
10th Street Lockport Road to Ontario Avenue			1,000,000			
Pierce Avenue - 18th Street to Hyde Park Boulevard				1,530,000		
87th Street - Buffalo Avenue to Military Road					1,400,000	
24th Street - Buffalo Avenue to Niagara Street						1,100,000
Future Road Projects throughout the City(CHIPS)		700,000	700,000	700,000	700,000	700,000
■ SUB-TOTAL: In-House Construction & Other Road Costs	2,350,000	2,900,000	3,230,000	3,300,000	2,800,000	
TOTAL STREET PAVING & OTHER ROAD WORK	\$2,885,000	\$3,600,000	\$3,530,000	\$3,400,000	\$4,300,000	

**CITY OF NIAGARA FALLS, NY
PROPOSED CAPITAL PLAN FOR CITY BUILDINGS FOR THE YEARS 2016 - 2020**

BUILDINGS	BUILDING/FACILITIES	2016	2017	2018	2019	2020
	ADA COMPLIANCE PROJECT FOR ALL CTTY BUILDINGS	1,400,000				
	ICE PAVILION - IMMEDIATE RINK IMPROVEMENTS		250,000			
	ICE PAVILION - COMPLETE SEPERATION OF UTILITY METERS		200,000			
	GOLF COURSE • CART PATH				500,000	
	GOLF COURSE • CART 'GARAGE' STORAGE & PARK BUILDING				450,000	
	GOLF COURSE • SECURE STORAGE FACILITY					165,000
	LIBRARY - MAIN STREET - FLOOR REHABILITATION			2,500,000		
	LIBRARY - MAIN STREET - ROOF REPLACEMENT					300,000
	LIBRARY - MAIN ST. & LASALLE - PARKING LOTS LIGHTING	50,000			50,000	
	LIBRARY - MAIN ST. & LASALLE - PARKING LOTS RESURFACING		200,000			100,000
	HYDE PARK - PARKING LOT LIGHTING IMPROVEMENTS				200,000	
	HYDE PARK - Water Service replacement	150,000				
	HYDE PARK WADING POOL COMFORT STATION ROOF	115,000				
	DUKE CENTER HVAC CONTROLS SYSTEM (DESIGN)	35,000				
	DUKE CENTER HVAC CONTROLS SYSTEM (INSTALLATION)	100,000				
	CENTER COURT POOL - Diagnostics and Repairs	375,000				
	HENNEPIN PARK DRAINAGE IMPROVEMENTS					180,000
	CTTY HALL - SEPARATE SEWER SYSTEMS EAST/WEST BRANCHES		280,000			
	LASALLE FACILITY - PARKING LOT RESURFACING & STRIPING		230,000			
	LASALLE FACILITY - BUILDING C - ROOF REPLACEMENT					100,000
	TOTAL: BUILDINGS & FACILITIES	\$2,225,000	\$1,160,000	\$2,500,000	\$1,200,000	\$845,000

CITY OF NIAGARA FALLS, NY
PROPOSED "OTHER" CAPITAL PROJECTS FOR THE YEARS 2016 - 2020

Various Departments	OTHER (Non-Roadway) CAPITAL EXPENSES & "DEVELOPMENT" PROJECTS	2016	2017	2018	2019	2020
	DEMOLITIONS: CD-ELIGIBLE - (Administered by Community Development)	500,000	700,000	700,000	700,000	700,000
	POT HOLE KILLER	70,000	70,000	70,000	70,000	70,000
	CITY WIDE TREE REPLACEMENT PROGRAM	100,000	100,000	100,000	100,000	100,000
	DOWNTOWN STREETScape - (MEDIANS, ENTRANCES, CENTENNIAL CIRCLE, ETC.)	120,000	130,000	140,000	150,000	160,000
	POLICE PATROL - BUSINESS DISTRICT - SAFER SHOPPING DAYS	50,000	50,000	50,000	50,000	50,000
	SKATE PARK - DESIGN & IMPLEMENTATION (site TBD)	100,000	250,000			
	IT: Computer Equipment & Software	100,000	100,000	100,000	100,000	100,000
	City Wide new Phone System	120,000				
	Traffic Signal LED RE-Lamping	75,000				
	PARKING SYSTEM EQUIPMENT & INSTALLATION - DOWNTOWN: Multiphase	500,000	500,000			
ED & Grant Funded Projects (misc)	HYDE PARK - PLAYGROUND - (Administered by Community Development)	30,000				
	SKATE PARK - (Administered by Community Development)	10,000	100,000	100,000		
	NORTH END PARKS [Various]	250,000	1,250,000	1,250,000		
	HIGHLAND BOA & GREEN BUSINESS PARK: (including 3625 Highland Ave Acquisition)	160,000	100,000	150,000	300,000	300,000
	GRIFFON PARK ² Comfort Station	425,000				
	CAYUGA CREEK HABITAT RESTORATION PROJECT (Jayne & Griffon Parks)			198,000		
	DiMILLIO PARK PLAYGROUND	125,000				
	70th STREET PARK IMPROVEMENTS		150,000	150,000	150,000	
	OLD STONE CHIMNEY RELOCATION & INTERPRETATION (RiverView Upper River Trail)	200,000	50,000			
	53rd STREET FISHING ACCESS & TRAIL IMPROVEMENTS (RiverView Upper River Trail)	250,000				
	HYDE PARK - HABITAT & LAKE SHORELINE RESTORATION		200,000			
	HYDE PARK - STONE BUILDING COMFORT STATION	450,000				
	HYDE PARK SIGNAGE STANDARDS & IMPLEMENTATION	10,000				
	TOTAL: "OTHER" CITY CAPITAL IMPROVEMENTS	\$3,645,000	\$3,750,000	\$3,008,000	\$1,620,000	\$1,480,000

SIDEWALKS	SIDEWALKS	2016	2017	2018	2019	2020
	CHIPS • Sidewalk replacement at various locations	250,000	250,000	250,000	250,000	250,000
	CASINO - Sidewalk replacement at various locations	400,000	400,000	400,000	400,000	400,000
	CD • Sidewalk replacement at various locations	100,000	100,000	100,000	100,000	100,000
	TOTAL SIDEWALKS	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000

CITY OF NIAGARA FALLS, NY
LIBRARY BRANCHES (Excluding BUILDING/FACILITIES)
 FOR THE YEARS 2016 - 2020

LIBRARY	LIBRARY	2016	2017	2018	2019	2020
	LASALLE LIBRARY BRANCH					
	Bookshelf Replacement (Bookstore type shelving)	50,000				
	New Seating (adult and children's)	15,000				
	MAIN STREET LIBRARY BRANCH					
	New Circulation Services Desk (2 checkout stations)	141,000				
	New Adult Services Desk (Centrally Located)		50,000			
	New Computer Station Workspaces and seating		20,000			
	TOTAL LIBRARIES-MAIN & LASALLE BRANCHES	\$206,000	\$70,000			

CITY OF NIAGARA FALLS, NY
FIRE DEPARTMENT - VEHICLES & EQUIPMENT (Excluding BUILDING/FACILITIES)
 FOR THE YEARS 2016 - 2020

FIRE	FIRE - EQUIPMENT/VEHICLES	2016	2017	2018	2019	2020
	1- Used Ladder Truck (Reserve Truck 3)		250,000			
	iPad Computers and mapping program, CAD System for all First Line Apparatus	20,000				
	1 - Passenger Van (Office Vehicle)	35,000				
	Refurbish Box Van (Pre- prevention / Office)	20,000				
	5 - Scott SKA Pak (Air Packs For Confined Spaces)	6,500				
	Audiovisual Equipment For Second Floor Training Room (Smart Board, ETC.)	12,000				
	160 - Leather Boots for all Firefighting Personnel and spares (Replacing Rubber)	50,000				
	New Rope Rescue Equipment	12,000				
	1 - New Boi systems Posi Check (flow testing for and diagnostics for air packs)	15,000				
	Update equipment and tools Equipment Repair Specialist repair center (Located Firehouse 9)	15,000				
	New Swift Water Rescue Equipment	10,000				
	15 - Sets of New turn out gear	30,000				
	Misc. new Furniture Fire Office	5,000				
	Defibrillator	30,000				
	1 - New Fire Pumper			450,000		
	1 - New Car 82 (Pre- chiefs Vehicle Office)			40,000		
	1- Passenger Van (Office Vehicle)				35,000	
	1- New Car 80 (Line Vehicle)				40,000	
	36- New SCBA's (Air Packs) NFPA 2013 Compliant				306,000	
	143 - New Scba (Air Packs) Facemasks with regulators for all personnel				143,000	
	1 - New Fire Pumper					450,000
	36 - SCBA (Air Packs) Spare Cylinders					40,000
	TOTAL VEHICLES/EQUIPMENT-FIRE DEPARTMENT	\$260,500	\$250,000	\$490,000	\$524,000	\$490,000

CITY OF NIAGARA FALLS, NY
POLICE DEPARTMENT - VEHICLES & EQUIPMENT (Excluding BUILDING/FACILITIES)
 FOR THE YEARS 2016 - 2020

POLICE	POLICE - EQUIPMENT & VEHICLES	2016	2017	2018	2019	2020
	10 Patrol cars with lights, sirens and cages	434,000	0	0	434,000	0
	20 - Unmarked cars for CID, NID, YAB, Admin.		540,000	0		540,000
	TOTAL VEHICLES/EQUIPMENT-POLICE DEPARTMENT	\$434,000	\$540,000	\$0	\$434,000	\$540,000

CITY OF NIAGARA FALLS, NY
 VARIOUS DEPARTMENTS - VEHICLE REQUESTS
 FOR THE YEARS 2016 - 2020

Various Departments	ASSET DESCRIPTION	2016	2017	2018	2019	2020
	Engineering Department-Suburban	34,000				
	Purchasing Department-Ford Escape-Hybrid		22,000			
	Mayor-Ford Escape-Hybrid			35,000		
	TOTAL VARIOUS DEPT. VEHICLES	\$34,000	\$22,000	\$35,000	\$0	\$0

CITY OF NIAGARA FALLS, NY
 DPW / PARKS - VEHICLES & EQUIPMENT (Excluding BUILDING/FACILITIES)
 FOR THE YEARS 2016 - 2020

DPW / PARKS	DEPARTMENT OF PARKS (Asset Description)	2016	2017	2018	2019	2020
	GOLF COURSE					
	GREENS MOWER		27,000			
	FAIRWAY MOWER		67,900			
	TOTAL GOLF COURSE	\$0	\$94,900	\$0	\$0	\$0
	HYDE PARK					
	SUV HYBRID		29,000			
	FIELD CONDITIONER			25,000		
	4X4 P/U W/PLOW TOW PKG/TOOL BOX/FUEL TANK A PUMP		31,000			
	FORD ESCAPE OR EQUAL		25,000			
	4X4 P/U		23,000			
	PICKUP TRUCK W/PLOW/TOW»G PACKAGE 4X4		46,224			
	4X4 P/U (MILLS 1/2 COST)			11,500		
	TURFCAT MOWER			20,374		
	CREW CAB P/U STAKE TRK W/UFTGATE/PLOW/TOW PKG			44,568		
	4X4 P/U			23,000		
	F350 P/U CREW CAB PLATFORM UFTGATE DUMP			36,000		
	4X4 P/U SERVICE BODY				33,000	
	4S0 DUMP BODY/PLOW SALT BODY				54,400	
	ZAMBONI				87,400	
	TOTAL HYDE PARK	\$0	\$154,224	\$160,442	\$174,800	\$0
	TOTAL ESTIMATE OF PROPOSED CAPITAL SPENDING PLAN	\$10,233,500	\$10,321,124	\$10,473,442	\$8,102,800	\$8,405,000