

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

**TO: City Council Members**  
**FROM: Mayor Paul A. Dyster**  
**RE: 2017 "Proposed" Capital Plan**

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Enclosed in the 2017 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**

9/30/2016  
**Date**

**CITY OF NIAGARA FALLS, NY  
PROPOSED ROAD PLAN FOR THE YEARS 2017 - 2021**

ROADS	ROADS	2017	2018	2019	2020	2021
Locally Administered Federal-Aid Projects [LAFAP]	DOT ROAD PROJECTS CITY 20% MATCH					
	BUFFALO AVENUE, Rt. 384, Phase III - (Cayuga Dr - City Line)	70,000	702,000			
	JOHN DALY BLVD. EXTENTION (Niagara St. - Pine Av.)	75,000	130,000	1,300,000		
	LOCKPORT STREET - PIN 575709 (Main St. - Seneca Av.)	455,000				
	CAYUGA DRIVE, (Tuscarora - East City Line)		20,000	30,000		
	N. MILITARY RD., Rt. 265 - PIN 576189 (Cayuga Dr. - Scott)			100,000	200,000	
	BRIDGE WASHING/MAINTENANCE - PIN 576142	30,000		10,000		30,000
	Bridge Repairs (Highland Av/11th St. over CSX)			15,000	15,000	
	Bridge Repairs, (Buffalo Av./Rt. 384 over Cayuga Creek)	45,000				
	Bridge Rehab - PIN 2039560 (Porter Rd./Rt.182 over CSX)				100,000	150,000
	<b>■ SUB-TOTAL:</b>	<b>675,000</b>	<b>852,000</b>	<b>1,455,000</b>	<b>315,000</b>	<b>180,000</b>
	<b>■ SUB-TOTAL: CITY'S 20% MATCH FOR LAFAP CONSTRUCTION</b>					
NOTE: In-house estimates reflect 100% Construction Cost,	<b>IN-HOUSE STREET PAVING &amp; OTHER ROADWAY RE-CONSTRUCTION COSTS</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	Road Reconstruction (Typical) - 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	200,000	-	200,000	-	-
	Future Road Maintenance Projects - Citywide (CHIPS)	700,000	700,000	700,000	700,000	700,000
	• 10th Street Lockport Road to Ontario Avenue	200,000				
	• Pierce Avenue - 18th Street to Hyde Park Boulevard		1,530,000			
	• 87th Street - Buffalo Avenue to Military Road	1,500,000				
	• 24th Street - Buffalo Avenue to Pine Sidewalks	500,000	600,000	600,000	1,000,000	
			500,000	500,000	500,000	500,000
	<b>■ SUB-TOTAL: In-House Construction &amp; Other Road Costs</b>	<b>4,100,000</b>	<b>4,330,000</b>	<b>3,000,000</b>	<b>3,200,000</b>	<b>2,200,000</b>
	<b>TOTAL STREET PAVING &amp; OTHER ROAD WORK</b>	<b>\$4,775,000</b>	<b>\$5,182,000</b>	<b>\$4,455,000</b>	<b>\$3,515,000</b>	<b>\$2,380,000</b>

**CITY OF NIAGARA FALLS, NY  
PROPOSED CAPITAL PLAN FOR CITY BUILDINGS FOR THE YEARS 2017 - 2021**

BUILDINGS	BUILDING/FACILITIES	2017	2018	2019	2020	2021
	ADA COMPLIANCE PROJECT FOR ALL CITY BUILDINGS	1,300,000				
	ICE PAVILION - EXTERIOR/FAÇADE IMPROVEMENTS		125,000			
	GOLF COURSE - CART GARAGE STORAGE & PARK BUILDING	550,000				
	GOLF COURSE - CART PATH		600,000			
	GOLF COURSE - SECURE STORAGE FACILITY			200,000		
	LIBRARY - MAIN STREET - FLOOR REHABILITATION				225,000	2,750,000
	LIBRARY - MAIN STREET - BOILER REPLACEMENT	300,000				
	LIBRARY - MAIN STREET - HVAC CONTROL		200,000			
	LIBRARY - MAIN STREET - ROOF REPLACEMENT			350,000		
	LIBRARY - MAIN ST. & LASALLE PARKING LOTS LIGHTING & RESURFACING	100,000	100,000	100,000	100,000	
	HYDE PARK - Sal Maglie Water Service, Meter Setting Replace	150,000				
	HYDE PARK - Sal Maglie Scoreboard Replacement, General Rehabilitation, Locker Rooms, Stairwell			50,000	465,000	
	HYDE PARK WADING POOL COMFORT STATION ROOF		50,000			
	DUKE CENTER HVAC CONTROLS SYSTEM (DESIGN)	35,000				
	DUKE CENTER HVAC CONTROLS SYSTEM (INSTALLATION)	100,000				
	CENTER COURT POOL - Drain Line Repairs	65,000				
	CENTER COURT POOL - LINING ISSUES		225,000			
	91ST STREET POOL - LINING ISSUES					
	HYDE PARK POOL - LINING/SURFACE REPAIRS			225,000	550,000	
	WADING POOLS - Center Court & Hyde Park Surface Sealing					50,000
	HENNEPIN PARK DRAINAGE IMPROVEMENTS		200,000			
	TENTH STREET FIRE HALL - NEW CENTRAL AIR CONDITIONING		280,000			
	BOLLIER FIRE HALL - WINDOW & DOOR REPLACEMENT			100,000		
	72ND STREET FIRE HALL - WINDOW & DOOR REPLACEMENT				100,000	
	LASALLE FACILITY - PARKING LOT RESURFACING & LIGHTING		150,000	150,000		
	LASALLE FACILITY - BUILDING C - ROOF REPLACEMENT	125,000				
	<b>TOTAL BUILDINGS &amp; FACILITIES</b>	<b>\$2,725,000</b>	<b>\$1,930,000</b>	<b>\$1,175,000</b>	<b>\$1,440,000</b>	<b>\$2,800,000</b>

**CITY OF NIAGARA FALLS, NY  
PROPOSED "OTHER" CAPITAL PROJECTS FOR THE YEARS 2017 - 2021**

Various Departments	OTHER (Non-Roadway) CAPITAL EXPENSES & "DEVELOPMENT" PROJECTS	2017	2018	2019	2020	2021
	DEMOLITIONS	700,000	700,000	700,000	700,000	700,000
	POT HOLE KILLER	70,000		70,000		70,000
	CITY WIDE TREE REPLACEMENT PROGRAM	150,000	150,000	150,000	150,000	150,000
	DOWNTOWN STREETScape - (MEDIANS, ENTRANCES, CENTENNIAL CIRCLE, ETC.)	100,000	100,000	100,000	100,000	100,000
	IT: Computer Equipment & Software	100,000	100,000	100,000	100,000	100,000
	Traffic Signal LED RE-Lamping	20,000	20,000	20,000	20,000	20,000
	PARKING SYSTEM EQUIPMENT & INSTALLATION - DOWNTOWN: Ramp and 2nd Street Lot		200,000			250,000
ED & Grant Funded Projects (misc.)	STEPHENSON AVENUE - ROBERT ANDERSON Jr. PARK - PLAYGROUND: Equipment and Surfacing	100,000	100,000			
	BEECH AVE PARK (Brightfields)	125,000	125,000			
	HIGHLAND BOA & GREEN BUSINESS PARK (including GRIFFON PARK - Comfort Station)	150,000	300,000	300,000	150,000	
	CAYUGA CREEK HABITAT RESTORATION PROJECT (Jayne & Griffon Parks)	250,000	200,000			
	NORTH END COMMUNITY IMPROVEMENTS	50,000				
	LASALLE NEIGHBORHOOD GREENWAY (Recreationway) TRAIL					
	• PHASE-1, Cayuga Creek - East City Line	400,000	400,000			
	• PHASE-2, Cayuga Drive - LaSalle Waterfront Park	400,000	400,000			
	HYDE PARK LAKE - ACCESS IMPROVEMENT & HABITAT & SHORELINE RESTORATION	250,000				
	HYDE PARK - STONE BUILDING/COMFORT STATION	50,000				
	CITY-WIDE - SIGNAGE ORDINANCE DEVELOPMENT	100,000				
	CITY-WIDE - UNIFORM DESIGN OF PARK SIGNAGE	25,000				
	BUFFALO AVE BOA - Plan Implementation	50,000	100,000	100,000	100,000	100,000
	CULTURAL DISTRICT - PRELIMINARY PLANNING	50,000	100,000			
	<b>TOTAL "OTHER" CITY CAPITAL IMPROVEMENTS</b>	<b>\$3,140,000</b>	<b>\$2,995,000</b>	<b>\$1,540,000</b>	<b>\$1,320,000</b>	<b>\$1,490,000</b>

SIDEWALKS	SIDEWALKS	2017	2018	2019	2020	2021
	CHIPS - Sidewalk replacement at various locations	250,000	250,000	250,000	250,000	250,000
	CASINO - Sidewalk replacement at various locations	250,000	250,000	250,000	250,000	250,000
	<b>TOTAL SIDEWALKS</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>

**CITY OF NIAGARA FALLS, NY  
PROPOSED LIBRARY PROJECTS FOR THE YEARS 2017 - 2021**

LIBRARY	LIBRARY	2017	2018	2019	2020	2021
	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			
	<b>TOTAL LIBRARIES-MAIN &amp; LASALLE BRANCHES</b>	<b>\$206,000</b>	<b>\$70,000</b>			

**CITY OF NIAGARA FALLS, NY  
PROPOSED FIRE DEPARTMENT - VEHICLES & EQUIPMENT FOR THE YEARS 2017 - 2021**

FIRE	FIRE - EQUIPMENT & VEHICLES	2017	2018	2019	2020	2021
	Box Van ( Fire Prevention / Office )	35,000				
	146 Leather Boots for all Firefighting Personnel and spares	50,000				
	7 Industrial turn out gear washer & dryers	32,500				
	Passenger Van ( Office Vehicle)	35,000				
	New Car 87 Investigator Vehicle Utility Van	35,000				
	36 New SCBA's ( Air Packs ) NFPA 2013 Compliant		255,546			
	143 New SCBA ( Air Packs ) Facemasks with regulators for all personnel		191,529			
	36 SCBA (Air Packs ) Spare Cylinders			35,208		
	<b>TOTAL VEHICLES &amp; EQUIPMENT-FIRE DEPARTMENT</b>	<b>\$187,500</b>	<b>\$447,075</b>	<b>\$35,208</b>	<b>\$0</b>	<b>\$0</b>

**CITY OF NIAGARA FALLS, NY  
PROPOSED POLICE DEPARTMENT - VEHICLES & EQUIPMENT FOR THE YEARS 2017 - 2021**

POLICE	POLICE - EQUIPMENT & VEHICLES	2017	2018	2019	2020	2021
	Police Equipment & Vehicles	400,000	100,000	500,000	100,000	100,000
	<b>TOTAL VEHICLES &amp; EQUIPMENT-POLICE DEPARTMENT</b>	<b>\$400,000</b>	<b>\$100,000</b>	<b>\$500,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

**CITY OF NIAGARA FALLS, NY  
PROPOSED VARIOUS DEPARTMENTS - VEHICLES & EQUIPMENT FOR THE YEARS 2017 - 2021**

Various Departments	ASSET DESCRIPTION	2017	2018	2019	2020	2021
	Various Departments Vehicles	100,000	100,000	100,000	100,000	100,000
	City STAT311	500,000	100,000	100,000	100,000	100,000
	Electric Charging Stations	50,000	50,000			
	<b>TOTAL VEHICLES &amp; EQUIPMENT VARIOUS DEPARTMENTS</b>	<b>\$650,000</b>	<b>\$250,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>

**CITY OF NIAGARA FALLS, NY  
PROPOSED DPW / PARKS - VEHICLES & EQUIPMENT FOR THE YEARS 2017 - 2021**

DPW / PARKS	ASSET DESCRIPTION	2017	2018	2019	2020	2021
	SNOW REMOVAL VEHICLES	422,640	871,586	386,849	649,443	
	STREETS DIVISION EQUIPMENT & VEHICLES	407,000	402,940	284,570	215,000	
	TRAFFIC ENGINEERING EQUIPMENT & VEHICLES	180,000	-	-	-	
	CENTRAL GARAGE EQUIPMENT & VEHICLES	-	40,000	66,000	5,000	
	TRADES VEHICLES	20,000	108,000	48,000		
	GOLF COURSE EQUIPMENT & VEHICLES	156,505	156,950	169,050	94,900	
	HYDE PARK EQUIPMENT & VEHICLES	187,425	247,460	159,000	15,360	
	COMMUNITY BEAUTIFICATION & SWEET VEHICLES	45,000	-	-	-	
	FORESTRY EQUIPMENT & VEHICLES	65,000	27,743	34,000	-	
	<b>TOTAL VEHICLES &amp; EQUIPMENT-DPW &amp; PARKS DEPARTMENT</b>	<b>\$1,483,570</b>	<b>\$1,854,679</b>	<b>\$1,147,469</b>	<b>\$979,703</b>	<b>\$0</b>