

MULTIPLE PAGE COMMUNICATION TO THE COMMON COUNCIL

TO: THE COMMON COUNCIL

Date: 11-1-21

FROM: THE EXECUTIVE DEPARTMENT

SUBJECT: 2022 Capital Budget Recommendations &
2023-2026 Capital Improvement Program Recommendations

In accordance with §20-24 of the City Charter, attached please find my recommended 2022 City of Buffalo Capital Budget and 2023-2026 Capital Improvements Program. I would like to thank the members of the Citizens Planning Council (CPC) for their diligent work in evaluating the requests for capital funding. I have made no changes to the recommendations of the CPC.

The attached spreadsheet identifies \$19,252,471 in new bond sales for 2022 as well as \$5,747,529 which has been previously approved and is intended to be sold in 2022. This dollar amount is notably lower than in previous years due to the federal stimulus funding that was allocated to the City of Buffalo in response to the COVID-19 global health pandemic, which has allowed for the funding of projects that would normally be funded through the capital budget including community centers and libraries. This brings the total projected amount of capital to be raised in 2022 to \$25,000,000, which is within the City's budget gap.

In addition to the bonds the City intends to sell in 2022, \$8,991,350 worth of capital projects have been authorized but unissued. This funding is for projects that, while important, are not yet ready to be undertaken during the upcoming year. In some cases, those projects still need additional design work to be done, additional funds from other sources have not yet been received, or additional preliminary work needs to be completed before the project can be properly undertaken.

The selection of projects were based on three criteria: 1) does the project help advance Buffalo's goal of being an inclusive City that promotes equitable economic growth across every neighborhood; 2) does the project preserve the integrity of critical City-owned asset; and 3) can the funds be used to leverage other types of financial support for critical capital projects. Each of the projects selected have met one or more of these criteria.

The request for \$25,000,000 in the 2022 bond sale continues the City's commitment to its cultural institutions, parks and recreational sites, streets and other infrastructure, accelerating Citywide economic development and enhancing City services. The bond authorization request highlights include:

- Citywide Infrastructure \$4,366,562
- Community Safety Buildings and Equipment \$8,267,451
 - Engine 25 Fire Station
 - Fire Buildings Rehabilitation
 - Emergency Generators
 - Engine 1 Abatement
 - Apparatus (2) Engines/Pumpers
 - Police Training Facility
 - Police Vehicles
- Citywide demolitions and code compliance \$500,000
- Cultural, Parks and Recreational Facilities \$7,324,587
 - Buffalo Zoo
 - Buffalo History Museum
 - Cazenovia Park
 - Ralph C. Wilson, Jr. Centennial Park Bridge
 - Citywide Parks Improvements
 - Citywide Tree Removal and Replacement
 - Parks Perimeter Security
 - (3) Parks Fleet Replacement Vehicles
- Albright-Knox Art Gallery Infrastructure Improvements \$714,000
- Buffalo City Hall Improvements \$250,000
- Ballpark Field Upgrades \$510,000
- City DPW Vehicles \$1,912,400
- East Side Transfer Station Improvements \$325,000

The requests for new authorizations not to be sold in 2022 will continue the City's investment in community centers, libraries, parks, police vehicles and cultural institutions that benefit all City residents. It will also further enhance public safety, improve our infrastructure, and grow our business ecosystem.

My Administration is available to meet with Your Honorable Body should you wish. Thank you for your consideration.

DEPARTMENT HEAD NAME: Byron W. Brown

TITLE: Mayor

SINGATURE OF DEPARTMENT HEAD: 

Mayor's 2022 Capital Budget

Project	14-21 A&UI Sold in 2022	New Projects Sold in 2022	2022 New A&UI
Buffalo Fire Department			
Apparatus - (2) Engines/Pumpers	\$ 575,000	\$ 628,600	
Emergency Generators		250,000	\$ 770,000
Engine 25 Fire Station Construction	1,380,129	2,531,722	
Fire Buildings Rehabilitation		500,000	
Buffalo Police Department			
Training Facility	400,000	900,000	979,700
Vehicles		1,000,000	
Permits & Inspection Services			
Citywide Demolitions		500,000	
Department of Public Works - Buildings			
Ballpark Field Upgrades		510,000	
Broadway Garage Improvements	400,000		
Buffalo City Hall Improvements	250,000		
East Side Transfer Station		325,000	1,205,000
Engine 1 Abatement		102,000	
Cultural Organizations			
Buffalo Zoo Facility Improvements		1,500,000	
Coles Public Library Rehabilitation			250,000
Dudley Branch Library Rehabilitation			127,500
East Clinton Branch Library Rehabilitation			96,900
Elaine M. Panty Library Rehabilitation			346,800
Gates Circle Fountain			306,000
History Museum Pan Am Building Facility Improvements		363,487	
Merriweather Public Library Rehabilitation			300,000
Department of Public Works - Engineering			
Albright-Knox Art Gallery - Adjacent Highway and Infrastructure Improvements	350,000	364,000	
Citywide Infrastructure		4,366,562	
Ohio Street Lift Bridge Rehabilitation	430,000		
Department of Public Works - Parks			
Cazenovia Park Pathways	50,000		
Citywide Parks Improvements		601,800	867,000
Citywide Tree Removal and Replacement		918,000	
(3) Parks Fleet Replacement Vehicles		198,900	
Parks Perimeter Security		632,400	816,000
Ralph C. Wilson, Jr. Centennial Park Bridge		3,060,000	
Department of Public Works - Streets Division			
Vehicles - Garbage/Sanitation Trucks	1,177,000		1,150,250
Vehicles - Street Sweepers	500,000		
Vehicles - Snow Plow	235,400		1,070,000
Vehicles - Highlifts/Front End Loaders			706,200
TOTAL	\$ 5,747,529	\$ 19,252,471	\$ 8,991,350
Total Proposed Bond Sale	\$ 25,000,000		
Comptroller's Cap	\$ 25,000,000		
Total Capital Budget		\$ 33,991,350	

Mayor's Four Year Capital Improvement Program

Project	2023	2024	2025	2026
Buffalo Fire Department	\$ 2,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
Emergency Generators	770,000			
Fire Buildings Rehabilitation	500,000	500,000	500,000	500,000
Buffalo Police Department	2,000,000	2,000,000	2,000,000	2,000,000
Police Training Facility	979,700			
Police Vehicles	1,000,000	1,000,000	1,000,000	1,000,000
Permits & Inspection Services	500,000	500,000	500,000	500,000
Department of Public Works - Buildings	3,500,000	3,000,000	4,000,000	3,000,000
Cazenovia Ice Rink Chillers	1,600,000			
City Hall Improvements	250,000	250,000	250,000	100,000
East Side Transfer Station	1,205,000			
Cultural Organizations	1,800,000	1,500,000	1,500,000	2,500,000
Art Commission Restoration	248,240	232,000	250,000	260,000
Coles Public Library Rehabilitation	250,000			
Dudley Branch Library Rehabilitation		127,500		
East Clinton Branch Library Rehabilitation		96,900		
Elaine M. Panty Library Rehabilitation	150,000	196,800		
Gates Circle Fountain	306,000			
History Museum Pan Am Building MEP Systems	300,000			
Merriweather Public Library Rehabilitation	535,000			
Department of Public Works - Engineering	10,700,000	11,000,000	11,000,000	11,000,000
Department of Public Works - Parks	3,500,000	3,500,000	3,500,000	3,500,000
Citywide Parks Improvements and Courts	867,000			
Citywide Tree Removal and Replacement	950,000			
Parks Fleet Replacement Vehicles	200,000			
Parks Perimeter Security	816,000			
Department of Public Works - Streets Division	1,500,000	2,000,000	2,000,000	2,000,000
TOTAL	\$ 26,000,000	\$ 27,000,000	\$ 28,000,000	\$ 28,000,000
Comptroller's Cap	\$ 26,000,000	\$ 27,000,000	\$ 28,000,000	\$ 28,000,000

Amendments to the Capital Budget



2022 Capital Budget

Project	14-21 A&UI Sold in 2022	New Projects Sold in 2022	2022 New A&UI
Buffalo Fire Department			
Apparatus - (2) Engines/Pumpers	\$ 575,000	\$ 628,600	
Emergency Generators		250,000	\$ 770,000
Engine 25 Fire Station Construction	1,380,129	2,531,722	
Fire Buildings Rehabilitation		500,000	
Buffalo Police Department			
Training Facility	400,000	900,000	979,700
Vehicles		1,000,000	
Permits & Inspection Services			
Citywide Demolitions		500,000	
Department of Public Works - Buildings			
Ballpark Field Upgrades		510,000	
Broadway Garage Improvements	400,000		
Buffalo City Hall Improvements	250,000		
East Side Transfer Station		325,000	1,205,000
Engine 1 Abatement		102,000	
Cultural Organizations			
Buffalo Zoo Facility Improvements		1,500,000	
Coles Public Library Rehabilitation			250,000
Dudley Branch Library Rehabilitation			127,500
East Clinton Branch Library Rehabilitation			96,900
Elaine M. Panty Library Rehabilitation			346,800
Gates Circle Fountain			306,000
History Museum Pan Am Building Facility Improvements		363,487	
Merriweather Public Library Rehabilitation			300,000
Department of Public Works - Engineering			
Albright-Knox Art Gallery - Adjacent Highway and Infrastructure Improvements	350,000	364,000	
Citywide Infrastructure - includes the following:		4,366,562	
Delaware District - \$400,000			
District Right of Way Improvements			
Ellicott District - \$400,000			
District Right of Way Improvements			
Fillmore District - \$400,000			
District Right of Way Improvements			
Lovejoy District - \$400,000			
District Right of Way Improvements			
Masten District - \$400,000			
District Right of Way Improvements			
Niagara District - \$400,000			
District Right of Way Improvements			
North District - \$400,000			
District Right of Way Improvements			
South District - \$400,000			
District Right of Way Improvements			



2022 Capital Budget

Project	14-21 A&UI Sold in 2022	New Projects Sold in 2022	2022 New A&UI
University District - \$400,000			
District Right of Way Improvements			
Ohio Street Lift Bridge Rehabilitation	430,000		
Department of Public Works - Parks			
Cazenovia Park Pathways	50,000		
Citywide Parks Improvements		601,800	867,000
Citywide Tree Removal and Replacement		918,000	
(3) Parks Fleet Replacement Vehicles		198,900	
Parks Perimeter Security		632,400	816,000
Ralph C. Wilson, Jr. Centennial Park Bridge		3,060,000	
Department of Public Works - Streets Division			
Vehicles - Garbage/Sanitation Trucks	1,177,000		1,150,250
Vehicles - Street Sweepers	500,000		
Vehicles - Snow Plow	235,400		1,070,000
Vehicles - Highlifts/Front End Loaders			706,200
TOTAL	\$ 5,747,529	\$ 19,252,471	\$ 8,991,350
Total Proposed Bond Sale	\$	25,000,000	
Comptroller's Cap	\$	25,000,000	
Total Capital Budget		\$	33,991,350



Four Year Capital Improvement Program

Project	2023	2024	2025	2026
Buffalo Fire Department	\$ 2,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
Emergency Generators	770,000			
Fire Buildings Rehabilitation	500,000	500,000	500,000	500,000
Buffalo Police Department	2,000,000	2,000,000	2,000,000	2,000,000
Police Training Facility	979,700			
Police Vehicles	1,000,000	1,000,000	1,000,000	1,000,000
Permits & Inspection Services	500,000	500,000	500,000	500,000
Department of Public Works - Buildings	3,500,000	3,000,000	4,000,000	3,000,000
Cazenovia Ice Rink Chillers	1,600,000			
City Hall Improvements	250,000	250,000	250,000	100,000
East Side Transfer Station	1,205,000			
Cultural Organizations	1,800,000	1,500,000	1,500,000	2,500,000
Art Commission Restoration	248,240	232,000	250,000	260,000
Coles Public Library Rehabilitation	250,000			
Dudley Branch Library Rehabilitation		127,500		
East Clinton Branch Library Rehabilitation		96,900		
Elaine M. Panty Library Rehabilitation	150,000	196,800		
Gates Circle Fountain	306,000			
History Museum Pan Am Building MEP Systems	300,000			
Merriweather Public Library Rehabilitation	535,000			
Department of Public Works - Engineering	10,700,000	11,000,000	11,000,000	11,000,000
Department of Public Works - Parks	3,500,000	3,500,000	3,500,000	3,500,000
Citywide Parks Improvements and Courts	867,000			
Citywide Tree Removal and Replacement	950,000			
Parks Fleet Replacement Vehicles	200,000			
Parks Perimeter Security	816,000			
Department of Public Works - Streets Division	1,500,000	2,000,000	2,000,000	2,000,000
TOTAL	\$ 26,000,000	\$ 27,000,000	\$ 28,000,000	\$ 28,000,000
Comptroller's Cap	\$ 26,000,000	\$ 27,000,000	\$ 28,000,000	\$ 28,000,000