

FY 2020	GENERAL FUND PROJECT	DEPARTMENT	PROJECT DESCRIPTION	COST	2018-2022 CIP Delta
	Street Paving and Construction	DPW	Locations TBD (CHIPS / CDBG / Bonds)	\$700,000	
	Sidewalk Reconstruction	Engineer	Locations TBD	\$100,000	
	ADA Sidewalk Compliance	Engineer	Locations TBD	\$30,000	
	Historical Society Building Improvements	Engineer	NYS DASNY Grant (\$5K Amer Little Leagu	\$250,000	
	Pedestrian Bridge Rehabilitation	Engineer	Federal TAP Funds/NYS Sen Jacobs	#####	
	Young Street Corridor	Engineer	ESD Smart Growth	#####	
	Replace Boiler 150 Fillmore DPW	DPW	Repl Boiler fr 2,500,000 BTU to 600,000 B'	\$79,900	
	Salt Body for 1990 Truck	DPW	Salt Body to replace 1985 Salt Truck	\$35,000	
	Replace Tractor	DPW	2006 Leaf Pusher/Lawn Mower	\$47,000	
	Purchase Garbage Totes	DPW	Warranty Replacements	\$18,000	
	Replace A/C Unit Fire Headquarters	Fire		\$31,000	Roof Top Unit #4
	Tree Planting	Parks/Rec	Plant 100+ trees	\$10,000	
	Equipment	Parks/Rec	Mower, Truck 415 or 408	\$50,000	
	Equipment	Parks/Rec	Lights at Niagara Field	\$30,000	
	Equipment	Parks/Rec	Fencing	\$15,000	
	Equipment	Parks/Rec	Pumpout	\$20,000	
	Four (4) Cardiac Monitors/Defibrillators	Fire	NYS DASNY Grant	\$160,000	
SUBTOTAL				#####	\$2,372,900
FY2020	SEWER FUND PROJECTS				
	Phase 9 Construction	Engineer	Gastown	#####	
	CDBG Project 1	Engineer	TBD	\$150,000	
	CDBG Project 2	Engineer	TBD	\$150,000	
	Replace Pump #3 Main Sewer Lift Station	DPW	Replace Pump #3 Main Station	\$75,000	
SUBTOTAL				#####	-\$275,000
PROJECT TOTAL				#####	\$2,097,900
FY 2020	REVENUES				
	FY 2020 City General Obligation Bonds	Treasurer		#####	-\$2,922,100
	FY 2020 Sewer Rent Revenue	Treasurer	Raise Rates Approx. 5%	\$75,000	
	Four (4) Cardiac Monitors/Defibrillators	Fire	NYS DASNY Grant	\$160,000	
	Resurface Parking Lot Fire Headquarters	Fire		\$60,000	
	NYS CHIPS	DPW		\$300,000	

Federal TAP Grant Downtown	Engineer	TAP Grant	#####
Downtown Infrastructure NYS Jacobs	Engineer	NYS Jacobs	\$450,000
Young Street Corridor	Engineer	ESD Smart Growth	#####
Historical Society Bldg Improvements	Engineer	NYS DASNY (5K for Amer Little League)	\$250,000
Erie County Consortium CDBG	Engineer		\$200,000
TOTAL			##### \$2,097,900

2020 - 2024 Capital Plan