



**City of Buffalo, Minnesota**  
*Capital Improvement Plan - DRAFT*

2025 Through 2029

**Projects & Funding Sources by Department**

**Summary**

DEPARTMENT	2025	2026	2027	2028	2029	TOTAL
Administration	\$ 325,000	\$ 175,000	\$ -	\$ 650,000	\$ 1,400,000	\$ 2,550,000
Police	254,310	537,000	5,140,000	140,000	140,000	6,211,310
Street	4,722,000	12,096,500	3,700,000	1,650,000	1,850,000	24,018,500
Community Center	1,081,000	220,000	400,000	600,000	772,600	3,073,600
Parks & Trails	783,500	1,240,000	780,000	890,000	850,000	4,543,500
Fire	110,000	116,000	195,000	-	1,500,000	1,921,000
Library	120,000	-	-	-	-	120,000
Airport	459,320	251,000	781,000	1,730,364	-	3,221,684
Civic Center	440,000	6,740,000	3,115,000	3,350,000	15,000	13,660,000
Fiber	10,195,000	605,000	70,000	145,000	70,000	11,085,000
<b>TOTALS - GOVERNMENTAL FUNDS</b>	<b>\$ 18,490,130</b>	<b>\$ 21,980,500</b>	<b>\$ 14,181,000</b>	<b>\$ 9,155,364</b>	<b>\$ 6,597,600</b>	<b>\$ 70,404,594</b>
Electric	1,160,000	3,800,000	3,675,000	1,430,000	2,930,000	12,995,000
Water	268,000	2,370,000	175,000	190,000	2,750,000	5,753,000
Water Reclamation	1,196,000	3,470,000	220,000	20,000	9,330,000	14,236,000
Buffalo Wine & Spirits	500,000	7,000,000	-	-	-	7,500,000
Downtown Wine & Spirits	49,000	-	-	-	-	49,000
MIS	264,000	182,500	325,000	250,000	150,000	1,171,500
<b>TOTALS - ENTERPRISE FUNDS</b>	<b>\$ 3,437,000</b>	<b>\$ 16,822,500</b>	<b>\$ 4,395,000</b>	<b>\$ 1,890,000</b>	<b>\$ 15,160,000</b>	<b>\$ 41,704,500</b>
<b>TOTALS - ALL FUNDS</b>	<b>\$ 21,927,130</b>	<b>\$ 38,803,000</b>	<b>\$ 18,576,000</b>	<b>\$ 11,045,364</b>	<b>\$ 21,757,600</b>	<b>\$ 112,109,094</b>

**City of Buffalo, Minnesota**  
*Capital Improvement Plan*  
**2025 Through 2029**  
**Projects & Funding Sources by Department**

**Summary**

FUNDING SOURCES	2025	2026	2027	2028	2029	TOTAL
General Fund	\$ 525,810	\$ 365,500	\$ 400,000	\$ 670,000	\$ 1,037,600	\$ 2,998,910
Fire Fund	110,000	116,000	195,000	-	1,500,000	1,921,000
Library Fund	120,000	-	-	-	-	120,000
Developer Contribution (Storm Sewer Reloc)	-	1,000,000	-	-	-	1,000,000
Airport Fund	32,722	47,525	39,050	430,600	-	549,897
Civic Center Fund	115,000	75,000	15,000	-	15,000	220,000
Fiber Fund	120,000	70,000	70,000	70,000	70,000	400,000
Levy - Pavement Management Fund	1,000,000	1,000,000	1,000,000	1,200,000	1,400,000	5,600,000
Park Capital Fund Levy	100,000	150,000	200,000	250,000	300,000	1,000,000
Federal Aids/Grants - Governmental	1,650,923	3,145,950	702,900	1,213,245	-	6,713,018
State Aids/Grants - Governmental	719,675	1,445,525	179,050	156,519	-	2,500,769
Debt Proceeds - Capital Equipment (Governmental)	759,000	630,000	555,000	670,000	500,000	3,114,000
Debt Proceeds - Governmental	1,737,000	6,200,000	7,250,000	650,000	-	15,837,000
Debt Proceeds - Tax Abatement Governmental	11,500,000	1,110,000	2,875,000	495,000	1,775,000	17,755,000
Insurance Proceeds	-	-	700,000	-	-	700,000
Local Sales Tax (when available)	-	6,625,000	-	3,350,000	-	9,975,000
<b>TOTALS - GOVERNMENTAL FUNDS</b>	<b>\$ 18,490,130</b>	<b>\$ 21,980,500</b>	<b>\$ 14,181,000</b>	<b>\$ 9,155,364</b>	<b>\$ 6,597,600</b>	<b>\$ 70,404,594</b>
Electric Fund	75,000	400,000	825,000	430,000	30,000	1,760,000
Water Fund	268,000	70,000	175,000	190,000	-	703,000
Water Reclamation Fund	241,000	70,000	220,000	20,000	640,000	1,191,000
Liquor Fund	49,000	-	-	-	-	49,000
MIS Fund	264,000	182,500	325,000	250,000	150,000	1,171,500
Federal Aids/Grants - Enterprise	616,000	-	-	-	-	616,000
Debt Proceeds - Enterprise	1,924,000	16,100,000	2,850,000	1,000,000	14,340,000	36,214,000
<b>TOTALS - ENTERPRISE FUNDS</b>	<b>\$ 3,437,000</b>	<b>\$ 16,822,500</b>	<b>\$ 4,395,000</b>	<b>\$ 1,890,000</b>	<b>\$ 15,160,000</b>	<b>\$ 41,704,500</b>
<b>TOTALS - ALL FUNDS</b>	<b>\$ 21,927,130</b>	<b>\$ 38,803,000</b>	<b>\$ 18,576,000</b>	<b>\$ 11,045,364</b>	<b>\$ 21,757,600</b>	<b>\$ 112,109,094</b>

DEPARTMENT DETAIL						
ADMINISTRATION						
Item Description	2025	2026	2027	2028	2029	TOTAL
City Center - Roof Replacement (Sections 2, 3, 4, 6)	145,000					145,000
Update Controls - AHU & VAVs Systems	95,000					95,000
Replace Boilers With High Efficiency	85,000					85,000
Public Restrooms - Downtown		175,000				175,000
City Center - Roof Replacement (Sections 5, 7, 8)				650,000		650,000
NW Industrial Parcel					1,400,000	1,400,000
<b>TOTALS</b>	<b>325,000</b>	<b>175,000</b>	<b>-</b>	<b>650,000</b>	<b>1,400,000</b>	<b>2,550,000</b>
FUNDING SOURCES (ADMINISTRATION)						
General Fund	325,000					325,000
Debt Proceeds - Governmental		175,000		650,000		825,000
Debt Proceeds - Tax Abatement Governmental					1,400,000	1,400,000
<b>TOTALS</b>	<b>325,000</b>	<b>175,000</b>	<b>-</b>	<b>650,000</b>	<b>1,400,000</b>	<b>2,550,000</b>

POLICE						
Item Description	2025	2026	2027	2028	2029	TOTAL
<b>Equipment</b>						
Unit 419 ~ Detective SUV or Sedan	20,000					20,000
Unit 420 ~ Ford Police Interceptor SUV (5-Year Life)	68,000					68,000
Unit 421 ~ Ford Police Interceptor SUV (5-Year Life)		69,000				69,000
Unit 422 ~ Ford Police Interceptor SUV (5-Year Life)	68,000					68,000
Unit 423 ~ Chevrolet Tahoe Interceptor SUV (5-Year Life)			70,000			70,000
Unit 424 ~ Chevrolet Tahoe Interceptor SUV (5-Year Life)		69,000				69,000
Unit 425 ~ Ford Police Interceptor SUV (5-Year Life)			70,000			70,000
Unit 426 ~ Ford Police Interceptor SUV (5-Year Life)				70,000		70,000
Unit 427 ~ CSO Pickup				70,000		70,000
Unit 428 ~ Ford Police Interceptor SUV (5-Year Life)					70,000	70,000
Unit 429 ~ Ford Police Interceptor SUV (Fleet Addition)					70,000	70,000
<b>Software</b>						
Lexipol - Policy and Manual Subscription	23,310					23,310
<b>Projects</b>						
New Police Building - Design/Engineering		275,000				275,000
New Police Building - Construction			5,000,000			5,000,000
Replace DX Cooling Coil & 25-Ton Unit- AHU System	75,000					75,000
Update Controls - AHU & VAVs Systems		58,000				58,000
Replace Boilers With High Efficiency		66,000				66,000
<b>TOTALS</b>	<b>254,310</b>	<b>537,000</b>	<b>5,140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>6,211,310</b>
<b>FUNDING SOURCES (POLICE)</b>						
General Fund	98,310	124,000		70,000	140,000	432,310
State Aids/Grants - Governmental	156,000	138,000	140,000	70,000		504,000
Debt Proceeds - Governmental		275,000	5,000,000			5,275,000
<b>TOTALS</b>	<b>254,310</b>	<b>537,000</b>	<b>5,140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>6,211,310</b>

## City of Buffalo

## 2025-2029 Capital Improvement Plan - DRAFT

STREET						
Item Description	2025	2026	2027	2028	2029	TOTAL
<b>Equipment</b>						
Roller Packer	35,000					35,000
IH Utility Tractor (with Push Plow)	140,000					140,000
Chipper (50% cost-share with Parks)	47,000					47,000
1-Ton Truck - Reg Cab 4 x 4	70,000					70,000
1/2-Ton Truck - Ext Cab 4 x 4	55,000					55,000
Crack Fill Trailer		75,000				75,000
Plow Truck		300,000			375,000	675,000
1/2-Ton Truck - Reg Cab 4 x 4		50,000				50,000
Snow Blower			275,000			275,000
Wheeled Skid Steer			95,000			95,000
Tar Trailer			80,000			80,000
Grader				450,000		450,000
<b>Building</b>						
HVAC - Update Control System & CO/NO2 Detection		21,500				21,500
Building Addition					75,000	75,000
<b>Projects</b>						
Annual Pavement Management Project	1,400,000		250,000	1,200,000	1,400,000	4,250,000
LPP Project - Hwy 25 Right Turn Lane	225,000					225,000
LRIP Project - 12th Street NE	1,250,000					1,250,000
Ryan's Way Improvements	500,000	3,000,000				3,500,000
Street Reconstruction - NE - Phase I	1,000,000	6,250,000	3,000,000			10,250,000
Government Center - Storm Sewer Relocation		1,000,000				1,000,000
Lake Blvd NW Trail		750,000				750,000
TH25 N Catlin St Roundabout		650,000				650,000
<b>TOTALS</b>	<b>4,722,000</b>	<b>12,096,500</b>	<b>3,700,000</b>	<b>1,650,000</b>	<b>1,850,000</b>	<b>24,018,500</b>
<b>FUNDING SOURCES (STREET)</b>						
General Fund		21,500			75,000	96,500
Levy - Pavement Management Fund	1,000,000	1,000,000	1,000,000	1,200,000	1,400,000	5,600,000
Federal Aids/Grants - Governmental	1,238,000	2,700,000				3,938,000
Debt Proceeds - Capital Equipment (Governmental)	347,000	425,000	450,000	450,000	375,000	2,047,000
Debt Proceeds - Governmental	1,637,000	5,750,000	2,250,000			9,637,000
State Aids/Grants - Governmental	500,000	1,200,000				1,700,000
Developer Contribution (Storm Sewer Reloc)		1,000,000				1,000,000
<b>TOTALS</b>	<b>4,722,000</b>	<b>12,096,500</b>	<b>3,700,000</b>	<b>1,650,000</b>	<b>1,850,000</b>	<b>24,018,500</b>

COMMUNITY CENTER						
Item Description	2025	2026	2027	2028	2029	TOTAL
<b>Equipment</b>						
Outdoor Sensory Equipment	10,000					10,000
Pavilion Rental Updates	5,000					5,000
Outdoor Rec Games	7,000					7,000
Outdoor Furniture	5,000					5,000
Pool Tables	30,000					30,000
<b>Building</b>						-
HVAC - Replace Rooftop Units	24,000					24,000
HVAC - Replace Boiler		20,000				20,000
<b>Projects</b>						-
New Community Center Purchase & Improvements	1,000,000	200,000	400,000	600,000	772,600	2,972,600
<b>TOTALS</b>	<b>1,081,000</b>	<b>220,000</b>	<b>400,000</b>	<b>600,000</b>	<b>772,600</b>	<b>3,073,600</b>
<b>FUNDING SOURCES (COMMUNITY CENTER)</b>						
	2025	2026	2027	2028	2029	TOTAL
General Fund	81,000	220,000	400,000	600,000	772,600	2,073,600
Debt Proceeds - Tax Abatement Governmental	1,000,000					1,000,000
<b>TOTALS</b>	<b>1,081,000</b>	<b>220,000</b>	<b>400,000</b>	<b>600,000</b>	<b>772,600</b>	<b>3,073,600</b>

PARKS & TRAILS						
Item Description	2025	2026	2027	2028	2029	TOTAL
<b>Trails</b>						
Trail Replacement	75,000	75,000	75,000	75,000	75,000	375,000
<b>Parks</b>						
Playground Equipment Replacement	500,000		200,000	200,000	200,000	1,100,000
West Pulaski Park - Fishing Pier (Grant Contingent)	50,000					50,000
West Pulaski Park - Splash Pad		1,000,000				1,000,000
Bentfield Mills - Bathroom Facility			400,000			400,000
Skate Park - New Equipment				350,000		350,000
Griffing Park - Shelter Replacement				120,000		120,000
Sturges Park - Multi purpose building					400,000	400,000
<b>Equipment</b>						
Utility Vehicle	10,000					10,000
Wood Chipper (50% cost-share with Streets)	47,000					47,000
Ballfield Groomer	34,000					34,000
Toro Zmaster 7500	46,000					46,000
Wheel Loader		100,000				100,000
1 Ton 4x4 Cabinet Pickup Truck		65,000				65,000
1/2 Ton 4x4 Pickup Truck			50,000		50,000	100,000
Ventrac 4520			55,000			55,000
Toro Groundsmaster 4000				80,000		80,000
1 Ton 4x4 Reg Cab Truck				65,000		65,000
1.5 Ton 4 x 4 Reg Cab with Dump Bed					75,000	75,000
<b>Building</b>						
HVAC - Update Control System & CO/NO2 Detection	21,500					21,500
Streets/Parks Facility Kitchen /Bathroom Renovation					50,000	50,000
<b>TOTALS</b>	<b>783,500</b>	<b>1,240,000</b>	<b>780,000</b>	<b>890,000</b>	<b>850,000</b>	<b>4,543,500</b>
<b>FUNDING SOURCES (PARKS &amp; TRAILS)</b>						
General Fund	21,500				50,000	71,500
Federal Aids/Grants - Governmental	50,000	350,000				400,000
Park Capital Fund Levy	100,000	150,000	200,000	250,000	300,000	1,000,000
Debt Proceeds - Capital Equipment (Governmental)	112,000	165,000	105,000	145,000	125,000	652,000
Debt Proceeds - Tax Abatement Governmental	500,000	575,000	475,000	495,000	375,000	2,420,000
<b>TOTALS</b>	<b>783,500</b>	<b>1,240,000</b>	<b>780,000</b>	<b>890,000</b>	<b>850,000</b>	<b>4,543,500</b>

<b>FIRE</b>						
<b>Item Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>TOTAL</b>
Centennial Fire Station - Roof Replacement	110,000					110,000
Exhaust Fan Station		36,000				36,000
Centennial Fire Station - Epoxe Floor		45,000				45,000
Side-By-Side		35,000				35,000
Grass 11			195,000			195,000
Engine 22 Replacement					1,500,000	1,500,000
<b>TOTALS</b>	<b>110,000</b>	<b>116,000</b>	<b>195,000</b>	<b>-</b>	<b>1,500,000</b>	<b>1,921,000</b>
<b>FUNDING SOURCES (FIRE)</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>TOTAL</b>
Fire Fund	110,000	116,000	195,000		1,500,000	1,921,000
<b>TOTALS</b>	<b>110,000</b>	<b>116,000</b>	<b>195,000</b>	<b>-</b>	<b>1,500,000</b>	<b>1,921,000</b>

**City of Buffalo**  
**2025-2029 Capital Improvement Plan - DRAFT**

<b>LIBRARY</b>						
<b>Item Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>TOTAL</b>
East Parking Lot Acquisition	120,000					120,000
<b>TOTALS</b>	<b>120,000</b>	-	-	-	-	<b>120,000</b>
<b>FUNDING SOURCES (LIBRARY)</b>						
Library Fund	120,000					120,000
<b>TOTALS</b>	<b>120,000</b>	-	-	-	-	<b>120,000</b>

## City of Buffalo

## 2025-2029 Capital Improvement Plan - DRAFT

AIRPORT						
Mower - 144"	67,320					67,320
Runway 18/36 LED PAPI's and REIL's	382,000					382,000
Clear Zone Acquisition Plan	10,000					10,000
East Hangar Area Development		101,000	781,000	1,730,364		2,612,364
Upgrade AVGAS to 10,000 Gallon Tank		150,000				150,000
						-
<b>TOTALS</b>	<b>459,320</b>	<b>251,000</b>	<b>781,000</b>	<b>1,730,364</b>	-	<b>3,221,684</b>
FUNDING SOURCES (AIRPORT)		2025	2026	2027	2028	2029
Airport Fund		32,722	47,525	39,050	430,600	
Federal Aids/Grants - Governmental		362,923	95,950	702,900	1,213,245	
State Aids/Grants - Governmental		63,675	107,525	39,050	86,519	
<b>TOTALS</b>		<b>459,320</b>	<b>251,000</b>	<b>781,000</b>	<b>1,730,364</b>	-

CIVIC CENTER						
Equipment						
Ice Resurfacer Replacement	200,000					200,000
Zamboni Fast Ice System	25,000					25,000
Sound System Replacement - Both Arenas	65,000					65,000
Event Tables, Chairs, Pipe & Drape	50,000					50,000
Civic Center Entrance Sign		50,000				50,000
Scissor Lift		20,000				20,000
Security Cameras		75,000				75,000
Floor Scrubber		20,000				20,000
Ice Resurfacer Maintenance Program			15,000		15,000	30,000
Building						
Parking Lot Pavement	100,000					100,000
HVAC - Replace Dehumidification Unit - Purple Arena (Local Sales Tax contingent)		75,000				75,000
HVAC - Install Dehumidification Unit - Peterson Arena (Local Sales Tax contingent)			1,000,000			1,000,000
Refrigeration System Replacement (Local Sales Tax contingent)		2,000,000				2,000,000
Civic Center Additions (Local Sales Tax contingent)		3,500,000		3,000,000		6,500,000
Concrete Floor Replacement - Purple Arena			1,250,000			1,250,000
Concrete Floor Replacement - Peterson Arena			1,250,000			1,250,000
Dasher Boards Replacement - Purple Arena			300,000			300,000
Dasher Boards Replacement - Peterson Arena			300,000			300,000
HVAC - Replace Rooftop Units - Purple Arena				150,000		150,000
HVAC - Replace Tube Infra-Red Heaters - Purple Arena				100,000		100,000
Bathroom Remodel - Purple Arena				100,000		100,000
<b>TOTALS</b>	<b>440,000</b>	<b>6,740,000</b>	<b>3,115,000</b>	<b>3,350,000</b>	<b>15,000</b>	<b>13,660,000</b>
FUNDING SOURCES (CIVIC CENTER)		2025	2026	2027	2028	2029
Civic Center Fund	115,000	75,000	15,000		15,000	220,000
Debt Proceeds - Capital Equipment (Governmental)	225,000	40,000				265,000
Debt Proceeds - Governmental	100,000					100,000
Debt Proceeds - Tax Abatement Governmental			2,400,000			2,400,000
Local Sales Tax (when available)		6,625,000		3,350,000		9,975,000
Insurance Proceeds			700,000			700,000
<b>TOTALS</b>	<b>440,000</b>	<b>6,740,000</b>	<b>3,115,000</b>	<b>3,350,000</b>	<b>15,000</b>	<b>13,660,000</b>

FIBER						
Item Description	2025	2026	2027	2028	2029	TOTAL
<b>Fleet &amp; Equipment</b>						
F-250 Pickup 4x4 Supercab Truck	75,000			75,000		<b>150,000</b>
<b>Infrastructure Projects</b>						
Fiber Buildout - Phase 2	10,000,000					<b>10,000,000</b>
Fiber Buildout - New Subdivisons & Apartments	70,000	70,000	70,000	70,000	70,000	<b>350,000</b>
<b>Facilities</b>						
Utility Campus Facility Improvements	50,000					<b>50,000</b>
<b>Projects</b>						
NE Area		500,000				<b>500,000</b>
Catlin Roundabout		10,000				<b>10,000</b>
Ryan's Way		25,000				<b>25,000</b>
<b>TOTALS</b>	<b>10,195,000</b>	<b>605,000</b>	<b>70,000</b>	<b>145,000</b>	<b>70,000</b>	<b>11,085,000</b>
FUNDING SOURCES (FIBER)						
	2025	2026	2027	2028	2029	TOTAL
Fiber Fund	120,000	70,000	70,000	70,000	70,000	<b>400,000</b>
Debt Proceeds - Capital Equipment (Governmental)	75,000			75,000		<b>150,000</b>
Debt Proceeds - Tax Abatement Governmental	10,000,000	535,000				<b>10,535,000</b>
<b>TOTALS</b>	<b>10,195,000</b>	<b>605,000</b>	<b>70,000</b>	<b>145,000</b>	<b>70,000</b>	<b>11,085,000</b>

ELECTRIC						
Item Description	2025	2026	2027	2028	2029	TOTAL
<b>Fleet &amp; Equipment</b>						
Adda Phase	20,000					20,000
Skid Loader Trailer	15,000					15,000
42ft. Aerial Service Unit* (Replaces 2003)		380,000				380,000
Mixing, Cargo, Chip Truck			300,000			300,000
Digger Unit			300,000			300,000
Deco Trailer 20'			20,000			20,000
CAT Backhoe			80,000			80,000
Directional Drill				300,000		300,000
1.5 Ton Pickup 4x4 (Flat)				100,000		100,000
<b>Facilities</b>						
Substation Construction and Development (Phase 1)	150,000					150,000
Substation Construction and Development (Phase 2)		2,500,000				2,500,000
Storage Facility at Substation Site			2,000,000			2,000,000
Establish Tie Circuits ~ Buffalo 1 to Buffalo 2 Substation			500,000			500,000
<b>Innovation</b>						
SCADA			100,000			100,000
<b>Infrastructure Projects</b>						
Buffalo Manor/Ryans Way	250,000					250,000
Government Center	350,000					350,000
Ryan's Way		500,000				500,000
Catlin Roundabout	300,000					300,000
NE Area - Phase 1 & 2		400,000	250,000			650,000
Reconductor OH line CSAH 134 to 55			100,000			100,000
Buffalo Heights OH Line to UG				500,000		500,000
Install URD Calder Ave, 1st St NE to CSAH 134				250,000		250,000
NE Area - Phase 3 & 4				250,000	250,000	500,000
Substation 3					1,500,000	1,500,000
Line Extension - CR12 to 25th St (BellaVista II)					1,000,000	1,000,000
Install Underground 3rd St. S - Centennial Dr. Amory Loop					150,000	150,000
<b>Service Territory</b>						
WHCEA - Annual Service Territory Payments	60,000					60,000
Arbor Meadows - Annual Service Territory Payments	15,000	20,000	25,000	30,000	30,000	120,000
<b>TOTALS</b>	<b>1,160,000</b>	<b>3,800,000</b>	<b>3,675,000</b>	<b>1,430,000</b>	<b>2,930,000</b>	<b>12,995,000</b>

## City of Buffalo

2025-2029 Capital Improvement Plan - *DRAFT*

FUNDING SOURCES (ELECTRIC)	2025	2026	2027	2028	2029	TOTAL
Electric Fund	75,000	400,000	825,000	430,000	30,000	<b>1,760,000</b>
Debt Proceeds - Enterprise	1,085,000	3,400,000	2,850,000	1,000,000	2,900,000	<b>11,235,000</b>
<b>TOTALS</b>	<b>1,160,000</b>	<b>3,800,000</b>	<b>3,675,000</b>	<b>1,430,000</b>	<b>2,930,000</b>	<b>12,995,000</b>

**WATER**

Item Description	2025	2026	2027	2028	2029	TOTAL
<b>Water Treatment Plant (WTP)</b>						
Plant Upgrades: Doors, Roof, Heaters, Boiler	168,000	25,000	25,000			218,000
Aerator Media Replacement		45,000				45,000
Dry Chlorine Scrubber Equipment			150,000			150,000
Planning & Well Exploration - Feasibility				120,000		120,000
<b>Distribution Infrastructure</b>						
Watermain Repair					750,000	750,000
Sundance Ridge Watermain Loop					350,000	350,000
Booster Station #1 Rehab				70,000		70,000
Rodeo Hills Watermain Loop					750,000	750,000
Water Storage Tank South					900,000	900,000
<b>Projects</b>						
SCADA	100,000					100,000
NE Area Recon Phase I (1930s Watermain)		1,500,000				1,500,000
Ryan's Way		200,000				200,000
Government Center - Watermain Relocation		300,000				300,000
Roundabout Catlin & Hwy 25		300,000				300,000
<b>TOTALS</b>	<b>268,000</b>	<b>2,370,000</b>	<b>175,000</b>	<b>190,000</b>	<b>2,750,000</b>	<b>5,753,000</b>

FUNDING SOURCES (WATER)	2025	2026	2027	2028	2029	TOTAL
Water Fund	268,000	70,000	175,000	190,000		703,000
Debt Proceeds - Enterprise		2,300,000			2,750,000	5,050,000
<b>TOTALS</b>	<b>268,000</b>	<b>2,370,000</b>	<b>175,000</b>	<b>190,000</b>	<b>2,750,000</b>	<b>5,753,000</b>

WATER RECLAMATION						
Item Description	2025	2026	2027	2028	2029	TOTAL
<b>Wastewater Treatment Plant (WWTP)</b>						
VFD, Wiring & Panels For Blowers 4	21,000					21,000
SCADA Hardware & Software Upgrade	100,000					100,000
Safety Grant Improvements	50,000					50,000
<b>Collections</b>						
Panelview Lift Station Panel Upgrade	25,000	25,000				50,000
PLC Lift Station Panel Upgrade	25,000	25,000				50,000
Spectrashield (2 Manholes / Year)	20,000	20,000	20,000	20,000		80,000
<b>Bio</b>						
Netsch Pumps					60,000	60,000
Replacement of 6 Depositor pumps					180,000	180,000
<b>WRC</b>						
HVAC - Replace MUA & Exhaust System (BIOS Building)					60,000	60,000
Water Reclamation Facility Improvements					90,000	90,000
<b>Equipment</b>						
Crane Truck Replacement (2014)					185,000	185,000
Replace F150 Truck (2014)					65,000	65,000

**City of Buffalo**

**2025-2029 Capital Improvement Plan - DRAFT**

<b>Projects</b>						
Sanitary Sewer Lining/Pipe Rehab	880,000				1,260,000	<b>2,140,000</b>
Lift Station # 2 - Electrical, Building, VFDs, Generator, Fence, Surfacing	75,000				1,000,000	<b>1,075,000</b>
Ryan's Way		200,000				<b>200,000</b>
Roundabout Construction Catlin & Hwy25		300,000				<b>300,000</b>
NE Area Recon - Phase I		1,500,000				<b>1,500,000</b>
Forcemain Improvements - Inside the Redevelopment Area		300,000				<b>300,000</b>
Forcemain Improvements - LS#1 to the Redevelopment Area		650,000				<b>650,000</b>
Lift Station #1 - Pump Replacements		150,000				<b>150,000</b>
Government Center - Gravity Sewer Relocation		300,000				<b>300,000</b>
Ultra Violet Disinfection			200,000			<b>200,000</b>
ORP Probe					420,000	<b>420,000</b>
Clarifier 5					265,000	<b>265,000</b>
Clarifier 3					265,000	<b>265,000</b>
Oxidation Ditch (Railings, Ferric Line, ORP, Metal Coatings)					430,000	<b>430,000</b>
Lift Station & Forcemain Improvements (Convert LS3 to submersible)					1,300,000	<b>1,300,000</b>
Lift Station #1 - Rehabilitation					700,000	<b>700,000</b>
Lift Station & Forcemain Improvements - #1.A (LS4 to Forcemain by LS3)					3,050,000	<b>3,050,000</b>
<b>TOTALS</b>	<b>1,196,000</b>	<b>3,470,000</b>	<b>220,000</b>	<b>20,000</b>	<b>9,330,000</b>	<b>14,236,000</b>
<b>FUNDING SOURCES (WATER RECLAMATION)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>TOTAL</b>
Water Reclamation Fund (Operations & Maintenance Budget)	241,000	70,000	220,000	20,000		<b>551,000</b>
Water Reclamation Fund (Capital Outlay)					640,000	<b>640,000</b>
Debt Proceeds - Enterprise	339,000	3,400,000			8,690,000	<b>12,429,000</b>
Federal Aids/Grants - Enterprise	616,000					<b>616,000</b>
<b>TOTALS</b>	<b>1,196,000</b>	<b>3,470,000</b>	<b>220,000</b>	<b>20,000</b>	<b>9,330,000</b>	<b>14,236,000</b>

## City of Buffalo

## 2025-2029 Capital Improvement Plan - DRAFT

<b>HIGHWAY LIQUOR - BUFFALO WINE &amp; SPIRITS</b>						
<b>Item Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>TOTAL</b>
New Liquor Store Building - Design/Engineering	500,000					500,000
New Liquor Store Building - Construction		7,000,000				7,000,000
<b>TOTAL</b>	<b>500,000</b>	<b>7,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,500,000</b>
<b>FUNDING SOURCES (HIGHWAY LIQUOR)</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>TOTAL</b>
Debt Proceeds - Enterprise	500,000	7,000,000				7,500,000
<b>TOTALS</b>	<b>500,000</b>	<b>7,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,500,000</b>
<b>DOWNTOWN LIQUOR - DOWNTOWN WINE &amp; SPIRITS</b>						
<b>Item Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>TOTAL</b>
Replace HVAC RTUs - Tenant Space	49,000					49,000
<b>TOTAL</b>	<b>49,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>49,000</b>
<b>FUNDING SOURCES (DOWNTOWN LIQUOR)</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>TOTAL</b>
Liquor Fund	49,000					49,000
<b>TOTALS</b>	<b>49,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>49,000</b>

MIS						
Item Description	2025	2026	2027	2028	2029	TOTAL
<b>Hardware</b>						
Networking Equipment (Meraki Switches, Upgraded Cameras, Other Equipment)	75,000	75,000	25,000	45,000		<b>220,000</b>
Networking Equipment (Cisco Router, Cisco Switch, Server Domain Controller, Router, Wireless Access Points)	54,000			5,000		<b>59,000</b>
Security Testing	25,000					<b>25,000</b>
Door & Readers - All Facilities	110,000					<b>110,000</b>
Firewall - City Center, Water - SCADA		7,500				<b>7,500</b>
Storage Room Reconstruction		100,000				<b>100,000</b>
ESX/SAN			300,000			<b>300,000</b>
Net Gear Ready NAS				15,000		<b>15,000</b>
HP 5700 Server Switches - Substation				35,000		<b>35,000</b>
ERP Software				150,000		<b>150,000</b>
VM Host Upgrade					150,000	<b>150,000</b>
<b>TOTALS</b>	<b>264,000</b>	<b>182,500</b>	<b>325,000</b>	<b>250,000</b>	<b>150,000</b>	<b>1,171,500</b>
<b>FUNDING SOURCES (MIS)</b>						
MIS Fund	264,000	182,500	325,000	250,000	150,000	<b>1,171,500</b>
<b>TOTALS</b>	<b>264,000</b>	<b>182,500</b>	<b>325,000</b>	<b>250,000</b>	<b>150,000</b>	<b>1,171,500</b>