2026-2030
Capital Improvement Plan

ROME NY
the copper city

City of Rome

New York

City of Rome
CAPITAL IMPROVEMENT PROGRAM (CIP)

The Capital Improvement Program (CIP) is a planning and budgeting tool which provides information about the City's infrastructure needs over a five-year time frame. Each year, the list of projects, or Capital Plan, is reviewed for need, cost and priority. The structure of any Capital Program is set in Section 99-g of the General Municipal Law of New York State. When a municipality elects to come under the provisions of this law, no capital project may be undertaken in any given year unless it has already been included in the Capital Plan for that year.

The responsibility for updating the Capital Plan and presenting it to the Common Council rests with the CIP Committee, a City-wide group of employees representing the major departments involved in the construction, improvement, operation, and financing of capital facilities. The City Treasurer chairs the Committee.

Process

The CIP process begins when departments submit to the Committee their requests for capital projects. The requests are submitted on approved forms which include the description of the project, its estimated cost, the time frame, justification, and impact on operating budgets.

The CIP Committee uses an established set of criteria to evaluate CIP requests. The criteria include legal constraints and requirements, health and safety, project life, impact on the City's operating budget, consistency with the Common Council and Administration priorities, conformance with adopted plans, cost effectiveness, frequency of use and population impacted. Projects are ranked in order of program and funding priority. The Committee's goal is to give higher priority to capital projects which are designed to serve existing needs and to prevent the deterioration of existing levels of services over new capital projects. The CIP Committee's recommendations are based on this policy, and as such, completion of the projects ultimately results in lower maintenance and operation costs for the City.

The resulting recommendations, or proposed Capital Plan, together with a tentative budget, are submitted to the Common Council for adoption. The Common Council can modify the proposed Capital Plan before adopting it, and a public hearing is required before it can be adopted. The Capital Program Plan should be adopted in the same manner and at the same time as the budget. At any time after the adoption of a Capital Plan, the Common Council may, by a two-thirds vote, amend the program by adding, modifying or abandoning projects, or by changing the method of financing projects.

Definition of Capital Improvement Projects

Generally, capital improvements are defined as physical assets, constructed or purchased, that have a useful life of ten years or longer, a cost of $50,000 or more (i.e. unless fully grant funded) and include the following:

A. New and expanded facilities for the community.

B. Large scale rehabilitation or replacement of existing facilities.

C. Equipment for any public facility or improvement when first constructed or acquired.

D. The cost of engineering or architectural studies and services relative to the improvement.

E. The acquisition of land for a community facility such as park, road, sewer line, development project etc.

In addition, the City includes the Capital Maintenance needs in the CIP Plan. Capital Maintenance projects are generally rehabilitative maintenance on City owned facilities that are required to keep the facilities in good operating condition. Finally, the City includes major purchases in the CIP plan. These might include major equipment, vehicles, computer hardware and computer software that, over the life of the project, may cost $100,000 or more.

Categories of Proposed Projects

The City of Rome CIP Plan is organized by the type of improvement the project represents. The project categories are as follows:

A. Public Works - Engineering
B. Municipal Buildings
C. Police and Public Safety
D. Fire Department
E. Public Works - Maintenance of Streets (City Yard)
F. Parks and Recreation
G. Community and Economic Development
H. Shade Trees
I. Refuse
J. Public Works - Sewer (Water Pollution Control)
K. Public Works - Water Supply (Water Filtration Plant)
L. Public Works - Water Distribution and Transmission

Why Have a Separate Capital Improvement Program?

The CIP provides information on the current and long-range infrastructure and equipment requirements of the City. It provides a mechanism for balancing needs and resources and for setting priorities and schedules for capital projects. It is based on needs identified through the planning process, requests and recommendations of City departments and the concerns of citizens and elected officials. The CIP includes identification of the revenue sources, which will be utilized to fund capital improvements. Projects are included even if revenues are not available to fund them. These projects are prioritized and may be funded by current revenues or by debt financing, depending on the availability of funds, the nature of the project, and the policies of the Council.

Funds budgeted through the CIP for a specific project during a specific year remain with that project until the project is completed, while the operating budget terminates at the end of the fiscal year. Each year project costs will be reviewed and additional funds may be allocated to a project which, when combined with resources carried over from the prior year, result in the continuing project budget for the new year.

2026 - 2030
Capital Improvement Plan
Summary

City of Rome

New York

City of Rome
Capital Improvement Program (CIP)
2026 - 2030

The Capital Improvement Program Committee:

The Honorable Jeffrey Lanigan, Mayor
Kimberly Rogers, Chief of Staff
Brian Adams, City Treasurer
Joe Guiliano, Public Works Commissioner

*See details on 2026 CIP Worksheet

City Department								
A-Public Works-Engineering (AG 1440)	**Page Number**	**2026 Project Cost**	**2026 Bond Request**	**2027**	**2028**	**2029**	**2030**	**Total**
1. Cold Milling and Resurfacing Project - Street Paving Contract	16	$ 2,500,000	$ 442,523	$ 2,500,000	$ 2,600,000	$ 2,600,000	$ 2,700,000	$ 12,900,000
2. Outside District Paving Project	17	$ 600,000	$ 600,000	$ 600,000	$ 650,000	$ 650,000	$ 700,000	$ 3,200,000
3. Guiderail Maintenance Project	18	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 75,000	$ 355,000
4. Woodhaven Housing Streets - Reconstruction and Paving	19			$ 1,250,000				$ 1,250,000
5. Calvert Street Bridge Reconstruction Project	20			$ 1,100,000				$ 1,100,000
A-Subtotal BOND/GRANT		$ 3,170,000	$ 1,112,523	$ 5,520,000	$ 3,320,000	$ 3,320,000	$ 3,475,000	$ 18,805,000

B-Public Works-Municipal Buildings (AG 1620)	**Page Number**	**2026 Project Cost**	**2026 Bond Request**	**2027**	**2028**	**2029**	**2030**	**Total**
1. Rome City Hall Parking Lot Improvements	22	$ 250,000	$ 150,000					$ 250,000
2. Rome City Hall Window Coverings	23	$ 70,000	$ 70,000					$ 70,000
3. Rome Art & Community Center Window Replacement	24	$ 35,000	$ 35,000	$ 30,000	$ 30,000			$ 95,000
4. Public Works Garage Roof Replacement	25			$ 1,700,000				$ 1,700,000
B-Subtotal BOND/GRANT		$ 355,000	$ 255,000	$ 1,730,000	$ 30,000	$ -	$ -	$ 2,115,000

C- Police and Public Safety (Al 3120)	**Page Number**	**2026 Project Cost**	**2026 Bond Request**	**2027**	**2028**	**2029**	**2030**	**Total**
1. Repave Employee Parking Lot	27	$ 60,000	$ 60,000					$ 60,000
2. Forensic Building Addition for Command Center	28			$ 60,000				$ 60,000
3. Exterior Window Replacement	29			$ 110,000				$ 110,000
4. Repave Police Parking Lot	30				$ 60,000			$ 60,000
C-Subtotal BOND/GRANT		$ 60,000	$ 60,000	$ 170,000	$ 60,000	$ -	$ -	$ 290,000

D-Fire Department (AG 3410)	**Page Number**	**2026 Project Cost**	**2026 Bond Request**	**2027**	**2028**	**2029**	**2030**	**Total**
1. Scott Paks / Air Bottles	32	$ 143,650	$ 143,650	$ 147,960	$ 152,398	$ 156,970		$ 600,978
2. Firefighter Turnout Gear	33	$ 240,000	$ 240,000	$ 61,800	$ 63,654	$ 65,564	$ 67,531	$ 498,548
3. Station 1 - Parking Lot Blacktop	34			$ 80,000				$ 80,000
4. Station 1 - Restroom / Locker Room Renovation	35			$ 135,000				$ 135,000
5. Hydraulic Rescue Tools	36				$ 65,000			$ 65,000
6. New Fire Engine	37						$ 1,750,000	$ 1,750,000
D-Subtotal BOND/GRANT		$ 383,650	$ 383,650	$ 424,760	$ 281,052	$ 222,534	$ 1,817,531	$ 3,129,527

City of Rome
Capital Improvement Program (CIP)
2026 - 2030

	E-Public Works-Maintenance of Streets (AG 5110)	Page Number	2026 Project Cost	2026 Bond Request	2027	2028	2029	2030	Total
1.	6-Wheel Dump Truck Replacement w/Front Plow, Wing, and Salter	39	$ 325,000	$ 325,000	$ 335,000	$ 345,000	$ 355,000	$ 366,000	$ 1,726,000
2.	Pay-Loader Replacement	40	$ 266,000	$ 266,000				$ 298,000	$ 564,000
3.	6-Wheel Dump Truck Replacement w/Front Plow (Alley Truck)	41	$ 270,000	$ 270,000				$ 302,000	$ 572,000
4.	Gradall Replacement	42			$ 571,000				$ 571,000
5.	10-Wheel Dump Truck Replacement w/Front Plow, Wing, and Salter	43			$ 335,000	$ 345,000		$ 365,000	$ 1,045,000
6.	Street Sweeper Replacement	44			$ 330,000				$ 330,000
7.	Skid Steer Replacement	45			$ 75,000			$ 82,000	$ 157,000
8.	Construction of Cold Storage Building	46					$ 525,000		$ 525,000
9.	Bulldozer	47					$ 252,000		$ 252,000
10.	Excavator Replacement	48						$ 370,000	$ 370,000
11.	Outside District Mower Replacement	49						$ 191,000	$ 191,000
E-Subtotal BOND/GRANT			$ 861,000	$ 861,000	$ 1,646,000	$ 690,000	$ 1,132,000	$ 1,974,000	$ 6,303,000

	F-Parks and Recreation (AG 7020)	Page Number	2026 Project Cost	2026 Bond Request	2027	2028	2029	2030	Total
1.	Various Park Improvements as per The Parks Master Plan	51	$ 750,000	$ 250,000	$ 500,000	$ 250,000			$ 1,500,000
F-Subtotal BOND/GRANT			$ 750,000	$ 250,000	$ 500,000	$ 250,000	$ -	$ -	$ 1,500,000

City of Rome
Capital Improvement Program (CIP)
2026 - 2030

G-Community & Economic Development (AG 8020)	Page Number	2026 Project Cost	2026 Bond Request	2027	2028	2029	2030	Total
1. Legacy Center	53	$ 15,000,000	$ 10,000,000	$ 17,300,000				$ 32,300,000
2. Safe Street for All	54	$ 8,000,000		$ 7,000,000				$ 15,000,000
3. Mohawk River Trail Phase 3	55	$ 4,470,000	$ 894,000					$ 4,470,000
4. RESTORE 233 W. Dominick	56	$ 2,200,000						$ 2,200,000
5. Tornado ESD Acquisition	57	$ 2,000,000						$ 2,000,000
6. Tornado ESD Demolition	58	$ 2,000,000						$ 2,000,000
7. RESTORE Waterfront	59	$ 2,295,942	$ 67,500					$ 2,295,942
8. Muck Road Boat Launch	60	$ 1,800,000		$ 800,000	$ 2,000,000	$ 800,000	$ 2,500,000	$ 7,900,000
9. ADA Transition Plan Implementation	61	$ 1,460,000		$ 1,460,000	$ 1,460,000	$ 1,460,000	$ 1,460,000	$ 7,300,000
10. 1030 E. Dominick Remediation	62	$ 1,222,511	$ 122,251					$ 1,222,511
11. RESTORE Rome Cable	63	$ 1,150,000						$ 1,150,000
12. FEMA Pinti Field Restoration	64	$ 1,100,000						$ 1,100,000
13. Tornado Recovery HCR	65	$ 1,000,000						$ 1,000,000
14. CDBG Public Facilities	66	$ 400,000				$ 400,000	$ 400,000	$ 1,200,000
15. Downtown Improvements/Placemaking	67	$ 250,000		$ 750,000				$ 1,000,000
16. 510 W. Liberty Remediation	68	$ 250,000						$ 250,000
17. Bellamy Park Facility Improvements	69			$ 15,000,000	$ 500,000			$ 15,500,000
18. Copper Village Clintons Ditch	70			$ 2,500,000				$ 2,500,000
19. Canal Trail Gap	71			$ 2,000,000	$ 3,000,000			$ 5,000,000
20. Floyd Ave Complete Streets	72			$ 1,000,000	$ 1,000,000			$ 2,000,000
21. Bellamy Terminal Building	73			$ 500,000	$ 250,000			$ 750,000
22. City Yard Relocation	74				$ 15,000,000			$ 15,000,000
G-Subtotals BOND/GRANT		$ 44,598,453	$ 11,083,751	$ 48,310,000	$ 23,210,000	$ 2,660,000	$ 4,360,000	$ 123,138,453

H-Shade Trees (AG 8560)	Page Number	2026 Project Cost	2026 Bond Request	2027	2028	2029	2030	Total
1. Bucket Truck Replacement	76			$ 190,000				$ 190,000
H-Subtotal BOND/GRANT		$ -	$ -	$ 190,000	$ -	$ -	$ -	$ 190,000

TOTALS		2026 Project Cost	2026 Bond Request	2027	2028	2029	2030	Total
General City Departments & Inside District Subtotals BOND/GRANT		$ 50,178,103	$ 14,005,924	$ 58,490,760	$ 27,841,052	$ 7,334,534	$ 11,626,531	$ 155,470,980

City of Rome
Capital Improvement Program (CIP)
2026 - 2030

I-Refuse (EL 8160)	Page Number	2026 Project Cost	2026 Bond Request	2027	2028	2029	2030	Total
1. Wood Chipper Replacement	78					$ 141,000		$ 141,000
I-Subtotal BOND/GRANT		$ -	$ -	$ -	$ -	$ 141,000	$ -	$ 141,000

J-Public Works-Sewer (ES 8130)	Page Number	2026 Project Cost	2026 Bond Request	2027	2028	2029	2030	Total
1. Replace Buena Vista and Floyd Ave Pumps	80	$ 70,000	$ 70,000					$ 70,000
2. Replace High Level Station Pumps	81	$ 158,000	$ 158,000					$ 158,000
3. Replace Return Sludge Pumps	82	$ 60,000	$ 60,000					$ 60,000
4. Replace Poly Blend Mixing System	83	$ 68,000	$ 68,000					$ 68,000
5. Purchase Boiler for Main Building	84	$ 70,000	$ 70,000					$ 70,000
6. Replace Return Sludge Pumps	85			$ 60,000				$ 60,000
7. Aeration Basin Diffusers	86			$ 50,000				$ 50,000
8. Low Level Pump Station Pump Replacement	87			$ 90,000				$ 90,000
9. Success Drive Pump Station Pump Replacement	88			$ 50,000				$ 50,000
10. Raw Waste Building Upgrades	89			$ 100,000				$ 100,000
11. Scum Pump Replacement	90			$ 60,000				$ 60,000
12. Godwin Pump	91				$ 60,000			$ 60,000
13. Gas Conditioning Skid	92				$ 60,000			$ 60,000
14. John Deere Bucket Loader Replacement	93					$ 280,000		$ 280,000
15. Main Building Roof Replacement	94						$ 75,000	$ 75,000
J-Subtotal BOND/GRANT		$ 426,000	$ 426,000	$ 410,000	$ 120,000	$ 280,000	$ 75,000	$ 1,311,000

K- Water Supply (Water Filtration Plant) (EW 8320)	Page Number	2026 Project Cost	2026 Bond Request	2027	2028	2029	2030	Total
1. Repairs to Boyd Dam	96	$ 4,600,000	$ 4,600,000					$ 4,600,000
2. Replace One Xylem Low-Lift Pump	97	$ 190,000	$ 190,000					$ 190,000
3. Filtration Plant Window/Door Replacement	98	$ 300,000	$ 300,000					$ 300,000
4. Purchase New Dyna-Vac Trailer	99	$ 175,000	$ 175,000					$ 175,000
5. Repave Access Rd. to Kessinger Dam	100			$ 200,000				$ 200,000
6. Demolish and Replace "Oil Shed" Building	101			$ 100,000				$ 100,000
7. Tracked Skid Steer	102			$ 125,000				$ 125,000
8. Purchase 4X4 UTV	103			$ 50,000				$ 50,000
9. Palmer Rd. Garage Rehab	104				$ 75,000			$ 75,000
10. Install New Plate/Tube Settler System	105						$ 900,000	$ 900,000
11. Replace Filter Media	106						$ 300,000	$ 300,000
K-Subtotals BOND/GRANT		$ 5,265,000	$ 5,265,000	$ 475,000	$ 75,000	$ -	$ 1,200,000	$ 7,015,000

City of Rome
Capital Improvement Program (CIP)
2026 - 2030

	L-Public Works-Distribution and Transmission (EW 8340)	Page Number	2026 Project Cost	2026 Bond Request	2027	2028	2029	2030	Total
1.	Lead Service Line Replacement	108	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 5,000,000
2.	Penny St. Water Pump Station Generator	109	$ 250,000	$ 250,000					$ 250,000
3.	Replace 6 Wheel Dump Truck	110	$ 250,000	$ 250,000					$ 250,000
4.	Replace 6 Wheel Dump truck	111			$ 250,000				$ 250,000
5.	Base Water Tower	112			$ 3,750,000				$ 3,750,000
6.	Replace Vac All (2018)	113				$ 800,000			$ 800,000
L-Subtotal BOND/GRANT			$ 1,500,000	$ 1,500,000	$ 5,000,000	$ 1,800,000	$ 1,000,000	$ 1,000,000	$ 10,300,000

TOTALS		2026 Project Cost	2026 Bond Request	2027	2028	2029	2030	Total
Central Maintenance & Enterprise Funds Subtotals BOND/GRANTS		$ 7,191,000	$ 7,191,000	$ 5,885,000	$ 1,995,000	$ 1,421,000	$ 2,275,000	$ 18,767,000

GRAND TOTAL:		$ 57,369,103	$ 21,196,924	$ 64,375,760	$ 29,836,052	$ 8,755,534	$ 13,901,531	$ 174,237,980

2026 – 2030
Capital Improvement Plan
Detail

City of Rome

New York

2026 Capital Improvement Program

City Department		Total Project Cost	Funded Portion	Funding Source	Projected Bond Requirement
A-Public Works-Engineering (AG 1440)	**Page Number**				
1. Coldmilling and Resurfacing Project - Street Paving Contract	16	$ 2,500,000	$ 2,057,477	Pave NY/CHIPS/EWR/POPS	$ 442,523
2. Outside District Paving Project	17	$ 600,000	$ -		$ 600,000
3. Guiderail Maintenance Project	18	$ 70,000	$ -		$ 70,000
A-Subtotal BOND/GRANT		$ 3,170,000	$ 2,057,477		$ 1,112,523
B-Public Works-Municipal Buildings (AG 1620)	**Page Number**				
1. Rome City Hall Parking Lot Improvments	22	$ 250,000	$ 100,000	Insurance Settlement	$ 150,000
2. Rome City Hall Window Coverings	23	$ 70,000	$ -		$ 70,000
3. Rome Art & Community Center Window Replacement	24	$ 35,000	$ -		$ 35,000
B-Subtotal BOND/GRANT		$ 355,000	$ 100,000		$ 255,000
C- Police and Public Safety (Al 3120)	**Page Number**				
1. Repave Employee Parking Lot	27	$ 60,000	$ -		$ 60,000
C-Subtotal BOND/GRANT		$ 60,000	$ -		$ 60,000
D-Fire Department (AG 3410)	**Page Number**				
1. Scott Paks / Air Bottles	32	$ 143,650	$ -		$ 143,650
2. Firefighter Turnout Gear	33	$ 240,000	$ -		$ 240,000
D-Subtotal BOND/GRANT		$ 383,650	$ -		$ 383,650
E-Public Works-Maintenance of Streets (AG 5110)	**Page Number**				
1. 6-Wheel Dump Truck Replacement w/Front Plow, Wing, and Salter	39	$ 325,000	$ -		$ 325,000
2. Pay-Loader Replacement	40	$ 266,000	$ -		$ 266,000
3. 6-Wheel Dump Truck Replacement w/Front Plow (Alley Truck)	41	$ 270,000	$ -		$ 270,000
E-Subtotal BOND/GRANT		$ 861,000	$ -		$ 861,000
F-Parks and Recreation (AG 7020)	**Page Number**				
1. Various Park Improvements as per The Parks Master Plan	51	$ 750,000	$ 500,000	ARPA	$ 250,000
F-Subtotal BOND/GRANT		$ 750,000	$ 500,000		$ 250,000

City Department		Total Project Cost	Funded Portion	Funding Source	Projected Bond Requirement
G-Community & Economic Development (AG 8020)	**Page Number**				
1. Legacy Center	53	$ 15,000,000	$ 5,000,000	STATE/FED AID	$ 10,000,000
2. Safe Street for All	54	$ 8,000,000	$ 8,000,000	STATE/FED AID	$ -
3. Mohawk River Trail Phase 3	55	$ 4,470,000	$ 3,576,000	NYS DOT	$ 894,000
4. RESTORE 233 W. Dominick	56	$ 2,200,000	$ 2,200,000	ESD	$ -
5. Tornado ESD Acquisition	57	$ 2,000,000	$ 2,000,000	ESD	$ -
6. Tornado ESD Demolition	58	$ 2,000,000	$ 2,000,000	ESD	$ -
7. RESTORE Waterfront	59	$ 2,295,942	$ 2,228,442	STATE/FED AID	$ 67,500
8. Muck Road Boat Launch	60	$ 1,800,000	$ 1,800,000	STATE/FED AID	$ -
9. ADA Transition Plan Implementation	61	$ 1,460,000	$ 1,460,000	TOURING	$ -
10. 1030 E. Dominick Remediation	62	$ 1,222,511	$ 1,100,260	NYS DEC	$ 122,251
11. RESTORE Rome Cable	63	$ 1,150,000	$ 1,150,000	ESD	$ -
12. FEMA Pinti Field Restoration	64	$ 1,100,000	$ 1,100,000	FEMA	$ -
13. Tornado Recovery HCR	65	$ 1,000,000	$ 1,000,000	STATE/FED AID	$ -
14. CDBG Public Facilities	66	$ 400,000	$ 400,000	STATE/FED AID	$ -
15. Downtown Improvements/Placemaking	67	$ 250,000	$ 250,000	STATE/FED AID	$ -
16. 510 W. Liberty Remediation	68	$ 250,000	$ 250,000	STATE/FED AID	$ -
G-Subtotals BOND/GRANT		$ 44,598,453	$ 33,514,702		$ 11,083,751

City Department		Total Project Cost	Funded Portion	Funding Source	Projected Bond Requirement
H-Shade Trees (AG 8560)	**Page Number**				
H-Subtotal BOND/GRANT		$ -	$ -		$ -
TOTALS					
General City Departments Subtotals BOND/GRANT		$ 50,178,103	$ 36,172,179		$ 14,005,924
I-Refuse (EL 8160)	**Page Number**				
I-Subtotal BOND/GRANT		$ -	$ -		$ -
J-Public Works-Sewer (ES 8130)	**Page Number**				
1. Replace Buena Vista and Floyd Ave Pumps	80	$ 70,000	$ -		$ 70,000
2. Replace High Level Station Pumps	81	$ 158,000	$ -		$ 158,000
3. Replace Return Sludge Pumps	82	$ 60,000	$ -		$ 60,000
4. Replace Poly Blend Mixing System	83	$ 68,000	$ -		$ 68,000
5. Purchase Boiler for Main Building	84	$ 70,000	$ -		$ 70,000
J-Subtotal BOND/GRANT		$ 426,000	$ -		$ 426,000
K- Water Supply (Water Filtration Plant) (EW 8320)	**Page Number**				
1. Repairs to Boyd Dam	96	$ 4,600,000	$ -		$ 4,600,000
2. Replace One Xylem Low-Lift Pump	97	$ 190,000	$ -		$ 190,000
3. Filtration Plant Window/Door Replacement	98	$ 300,000	$ -		$ 300,000
4. Purchase New Dyna-Vac Trailer	99	$ 175,000	$ -		$ 175,000
K-Subtotals BOND/GRANT		$ 5,265,000	$ -		$ 5,265,000

City Department		Total Project Cost	Funded Portion	Funding Source	Projected Bond Requirement
L-Public Works-Distribution and Transmission (EW 8340)	Page Number				
1. Lead Service Line Replacement	108	$ 1,000,000	$ -		$ 1,000,000
2. Penny St. Water Pump Station Generator	109	$ 250,000	$ -		$ 250,000
3. Replace 6 Wheel Dump Truck	110	$ 250,000	$ -		$ 250,000
L-Subtotal BOND/GRANT		$ 1,500,000	$ -		$ 1,500,000

TOTALS					
Central Maintenance & Enterprise Funds Subtotals BOND/GRANTS		$ 7,191,000	$ -		$ 7,191,000

TOTAL:		$ 57,369,103	$ 36,172,179		$ 21,196,924

Capital Improvement Program 2026-2030
Project Summary Sheet
(Attach all individual project sheets)

Department Name: **AG 1440 - ENGINEERING**

Total Cost by Year
(dollar amount)

	Projects	2026	2027	2028	2029	2030	Total
1	Cold Milling and Resurfacing Project - Street Paving Contract	$ 2,500,000	$ 2,500,000	$ 2,600,000	$ 2,600,000	$ 2,700,000	$ 12,900,000
2	Outside District Paving Project	$ 600,000	$ 600,000	$ 650,000	$ 650,000	$ 700,000	$ 3,200,000
3	Guiderail Maintenance Project	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 75,000	$ 355,000
4	Woodhaven Housing Streets - Reconstruction and Paving	$ -	$ 1,250,000	$ -	$ -	$ -	$ 1,250,000
5	Calvert Street Bridge Reconstruction Project	$ -	$ 1,100,000	$ -	$ -	$ -	$ 1,100,000
	Total	$ 3,170,000	$ 5,520,000	$ 3,320,000	$ 3,320,000	$ 3,475,000	$ 18,805,000

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 1

1 Department AG 1440 - ENGINEERING

2 Project Title Cold Milling and Resurfacing Project - Street Paving Contract

3 Location Various roadways throughout the City of Rome

4 Description

Cold Milling and Resurfacing of Asphalt Roadways throughout the City of Rome. Project also to include drainage improvements, sidewalk reconstruction, curbing, crosswalks, paint striping, and all other miscellaneous work associated with the project details.

5 Purpose & Justification

Cold Milling and Resurfacing of deteriorated roadways throughout the City of Rome which have extended past their usable service life. Roadways must be maintained through this annual project in order to keep the City of Rome safe for the travelling public. Reimbursements through NYSDOT.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☑ Work on plans scheduled	☐ Detail plans in preparation
☑ Preliminary estimate received	☐ Detail plans completed	☑ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	-
Site Acquisition	$	-
Construction	$	12,900,000
Other:	$	-
TOTAL:	**$**	**12,900,000**

8 Proposed Method of Construction:

☑ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$ 2,500,000
2027	$ 2,500,000
2028	$ 2,600,000
2029	$ 2,600,000
2030	$ 2,700,000
TOTAL:	**$ 12,900,000**

10 Proposed Method of Financing:

Obligations	$	2,612,616
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	10,287,384
Other	$	-
TOTAL:	**$**	**12,900,000**

Submitted by: Patrick Surace, PE Date: 3/11/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 2

1 Department AG 1440 - ENGINEERING

2 Project Title Outside District Paving Project

3 Location Various roadways throughout the City of Rome – Outside District

4 Description

Cold Milling-Resurfacing of asphalt roadways throughout the City of Rome Outside District. Project also to include drainage improvements, paint striping, and all other miscellaneous work associated with the project details. Various asphalt processes used to resurface the roadways.

5 Purpose & Justification

Cold Milling and Resurfacing of deteriorated roadways throughout the City of Rome which have extended past their usable service life. Roadways must be maintained through this annual project in order to keep the City of Rome safe for the travelling public. Outside District asphalt resurfacing.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☑ Work on plans scheduled	☐ Detail plans in preparation
☑ Preliminary estimate received	☐ Detail plans completed	☑ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	-
Site Acquisition	$	-
Construction	$	3,200,000
Other:	$	-
TOTAL:	**$**	**3,200,000**

8 Proposed Method of Construction:

☑ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$	600,000
2027	$	600,000
2028	$	650,000
2029	$	650,000
2030	$	700,000
TOTAL:	**$**	**3,200,000**

10 Proposed Method of Financing:

Obligations	$	3,200,000
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	-
Other	$	-
TOTAL:	**$**	**3,200,000**

Submitted by: Patrick Surace, PE Date: 3/11/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 3

1 Department AG 1440 - ENGINEERING

2 Project Title Guiderail Maintenance Project

3 Location Various locations throughout the City of Rome, NY requiring guiderail installation

4 Description

General replacement and maintenance of damaged guiderail as well as installation of new guiderail as required throughout the City of Rome.

5 Purpose & Justification

Guiderail maintenance and installation is required in order to protect vehicle and pedestrian traffic throughout the roadway network in the City of Rome.

6 Status of Plans

☑ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☐ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	-
Site Acquisition	$	-
Construction	$	355,000
Other:	$	-
TOTAL:	**$**	**355,000**

8 Proposed Method of Construction:

☑ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$	70,000
2027	$	70,000
2028	$	70,000
2029	$	70,000
2030	$	75,000
TOTAL:	**$**	**355,000**

10 Proposed Method of Financing:

Obligations	$	355,000
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	-
Other	$	-
TOTAL:	**$**	**355,000**

Submitted by: Patrick Surace Date: 3/11/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 4

1 Department AG 1440 - ENGINEERING

2 Project Title Woodhaven Housing Streets - Reconstruction and Paving

3 Location Woodhaven Housing – Orion, Saturn, Vega, Mars, Venus, Jupiter, Pluto

4 Description

Reconstruction of Woodhaven Housing Streets including those locations listed above. Project includes the reconstruction and paving of the roadways, storm water improvements, curbing, and other pedestrian facilities. Project may have to be phased due to size of funding required.

5 Purpose & Justification

Woodhaven Housing Streets Project will be performed in conjunction with private housing developer Bonacio Construction as they construct new single-family housing in this area. Roadway construction will be required in order to provide safe access to the newly constructed homes.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☑ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☐ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	150,000
Site Acquisition	$	-
Construction	$	1,100,000
Other:	$	-
TOTAL:	**$**	**1,250,000**

8 Proposed Method of Construction:

☑ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$	-
2027	$	1,250,000
2028	$	-
2029	$	-
2030	$	-
TOTAL:	**$**	**1,250,000**

10 Proposed Method of Financing:

Obligations	$	1,250,000
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	-
Other	$	-
TOTAL:	**$**	**1,250,000**

Submitted by: Patrick Surace, PE Date: 3/11/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 5

1 Department AG 1440 - ENGINEERING

2 Project Title Calvert Street Bridge Reconstruction Project

3 Location Calvert Street Bridge over Wood Creek

4 Description

Reconstruction of the existing failing Calvert Street Bridge over Wood Creek. Project includes the full reconstruction of the Calvert Street Bridge including substructure and superstructure.

5 Purpose & Justification

The existing bridge deck is failing. A structural engineering assessment has been performed by LaBella and recommendation to replace the entire structure has been made due to safety concerns to the travelling public.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☑ Work on plans scheduled	☐ Detail plans in preparation
☑ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	100,000
Site Acquisition	$	-
Construction	$	1,000,000
Other:	$	-
TOTAL:	**$**	**1,100,000**

8 Proposed Method of Construction:

☑ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$	-
2027	$	1,100,000
2028	$	-
2029	$	-
2030	$	-
TOTAL:	**$**	**1,100,000**

10 Proposed Method of Financing:

Obligations	$	1,100,000
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	-
Other	$	-
TOTAL:	**$**	**1,100,000**

Submitted by: Patrick Surace, PE Date: 3/11/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other

Capital Improvement Program 2026-2030
Project Summary Sheet
(Attach all individual project sheets)

Department Name: AG 1620 - MUNICIPAL BUILDINGS

Total Cost by Year
(dollar amount)

	Projects	2026	2027	2028	2029	2030	Total
1	Rome City Hall Parking Lot Improvements	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
2	Rome City Hall Window Coverings	$ 70,000	$ -	$ -	$ -	$ -	$ 70,000
3	Rome Art & Community Center Window Replacement	$ 35,000	$ 30,000	$ 30,000	$ -	$ -	$ 95,000
4	Public Works Garage Roof Replacement	$ -	$ 1,700,000	$ -	$ -	$ -	$ 1,700,000
	Total	$ 355,000	$ 1,730,000	$ 30,000	$ -	$ -	$ 2,115,000

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 1

1 Department AG 1620 - MUNICIPAL BUILDINGS

2 Project Title Rome City Hall Parking Lot Improvements

3 Location Rome City Hall Parking Lot

4 Description

New curbing, striping, and asphalt surfacing for Rome City Hall parking lot.

5 Purpose & Justification

The Rome City Hall parking lot is in need of structural and cosmetic improvements. The existing asphalt surface has outlived its predicted lifespan.

6 Status of Plans

☑ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☐ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	-
Site Acquisition	$	-
Construction	$	250,000
Other:	$	-
TOTAL:	**$**	**250,000**

8 Proposed Method of Construction:

☐ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$	250,000
2027	$	-
2028	$	-
2029	$	-
2030	$	-
TOTAL:	**$**	**250,000**

10 Proposed Method of Financing:

Obligations	$	150,000
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	-
Other	$	100,000
TOTAL:	**$**	**250,000**

Submitted by: Joseph Guiliano Date: 5/23/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 2

1 Department AG 1620 - MUNICIPAL BUILDINGS

2 Project Title Rome City Hall Window Coverings

3 Location Rome City Hall

4 Description

Additional window coverings, or treatments, for the new glazing.

5 Purpose & Justification

The Rome City Hall Safety & Health project did not include window coverings or treatments for the new glazing. Additional coverings are necessary to reduce glare, heat refraction, and eye fatigue.

6 Status of Plans

☑ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☐ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering		$ -
Site Acquisition		$ -
Construction		$ -
Other:	Materials	$ 70,000
TOTAL:		**$ 70,000**

8 Proposed Method of Construction:

☐ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$ 70,000
2027	$ -
2028	$ -
2029	$ -
2030	$ -
TOTAL:	**$ 70,000**

10 Proposed Method of Financing:

Obligations	$ 70,000
Current Revenue	$ -
Assessments	$ -
State & Fed Aid	$ -
Other	$ -
TOTAL:	**$ 70,000**

Submitted by: Joseph Guiliano Date: 5/23/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 3

1 Department AG 1620 - MUNICIPAL BUILDINGS

2 Project Title Rome Art & Community Center Window Replacement

3 Location Rome Art & Community Center

4 Description

Window Replacements

5 Purpose & Justification

Ongoing work to replace all windows in the Rome Art & Community Center structure.

6 Status of Plans

☐ Plans not needed	☑ Surveys completed	☐ Sketch plans completed
☑ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☐ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering		$	5,000
Site Acquisition		$	-
Construction		$	-
Other:	Materials	$	90,000
TOTAL:		**$**	**95,000**

8 Proposed Method of Construction:

☑ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$	35,000
2027	$	30,000
2028	$	30,000
2029	$	-
2030	$	-
TOTAL:	**$**	**95,000**

10 Proposed Method of Financing:

Obligations	$	95,000
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	-
Other	$	-
TOTAL:	**$**	**95,000**

Submitted by: Joseph Guiliano Date: 5/23/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 4

1 Department AG 1620 - MUNICIPAL BUILDINGS

2 Project Title Public Works Garage Roof Replacement

3 Location 132 Race St.

4 Description

Roof replacement on the Public Works Garage

5 Purpose & Justification

To replace roof that is peeling away from the edges, has multiple previous leaks and damaged the insulation underneath it. The swelling of the insulation has caused the roof to hold water and not drain properly.

6 Status of Plans

☑ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☐ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	-
Site Acquisition	$	-
Construction	$	1,700,000
Other:	$	-
TOTAL:	**$**	**1,700,000**

8 Proposed Method of Construction:

☑ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$	-
2027	$	1,700,000
2028	$	-
2029	$	-
2030	$	-
TOTAL:	**$**	**1,700,000**

10 Proposed Method of Financing:

Obligations	$	1,700,000
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	-
Other	$	-
TOTAL:	**$**	**1,700,000**

Submitted by: Joe Guiliano Date: 5/23/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other

Capital Improvement Program 2026-2030
Project Summary Sheet
(Attach all individual project sheets)

Department Name: AI 3120 - POLICE

Total Cost by Year
(dollar amount)

	Projects	2026	2027	2028	2029	2030	Total
1	Repave Employee Parking Lot	$ 60,000	$ -	$ -	$ -	$ -	$ 60,000
2	Forensic Building Addition for Command Center	$ -	$ 60,000	$ -	$ -	$ -	$ 60,000
3	Exterior Window Replacement	$ -	$ 110,000	$ -	$ -	$ -	$ 110,000
4	Repave Police Parking Lot	$ -	$ -	$ 60,000	$ -	$ -	$ 60,000
	Total	$ 60,000	$ 170,000	$ 60,000	$ -	$ -	$ 290,000

City of Rome Comprehensive Planning Program

Form A

Individual Project Estimate

Capital Improvement Program

Project No. 1

1 Department AI 3120 - POLICE

2 Project Title Repave Employee Parking Lot

3 Location 301 N. James St.

4 Description

Repave the employee parking lot on Patrolman's Way.

5 Purpose & Justification

The parking area has several depressions in the pavement and is overall in poor condition.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☑ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☐ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	-
Site Acquisition	$	-
Construction	$	60,000
Other:	$	-
TOTAL:	**$**	**60,000**

8 Proposed Method of Construction:

☐ Contract

☐ Force Account

9 Estimated Project expenditures by Year

2026	$	60,000
2027	$	-
2028	$	-
2029	$	-
2030	$	-
TOTAL:	**$**	**60,000**

10 Proposed Method of Financing:

Obligations	$	60,000
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	-
Other	$	-
TOTAL:	**$**	**60,000**

Submitted by: Chief Kevin James Date: 4/14/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 2

1 Department AI 3120 - POLICE

2 Project Title Forensic Building Addition for Command Center

3 Location Race St.

4 Description

The addition is needed to house the Rome PD Command Center.

5 Purpose & Justification

Currently the Command Center is stored outside and is showing signs of deterioration and weathering as a result.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☑ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☐ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	-
Site Acquisition	$	-
Construction	$	60,000
Other:	$	-
TOTAL:	**$**	**60,000**

8 Proposed Method of Construction:

☑ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$	-
2027	$	60,000
2028	$	-
2029	$	-
2030	$	-
TOTAL:	**$**	**60,000**

10 Proposed Method of Financing:

Obligations	$	60,000
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	-
Other	$	-
TOTAL:	**$**	**60,000**

Submitted by: Chief Kevin James Date: 4/14/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A

Individual Project Estimate

Capital Improvement Program

Project No. 3

1 Department AI 3120 - POLICE

2 Project Title Exterior Window Replacement

3 Location 301 N. James St.

4 Description

Replace all windows located at 301 N. James St.

5 Purpose & Justification

The current windows are the original windows from when the building was constructed in 1961. They are aluminum windows that are not energy efficient. Many of them are extremely difficult to open and close.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☑ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☐ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	-
Site Acquisition	$	-
Construction	$	110,000
Other:	$	-
TOTAL:	**$**	**110,000**

8 Proposed Method of Construction:

☑ Contract

☐ Force Account

9 Estimated Project expenditures by Year

2026	$	-
2027	$	110,000
2028	$	-
2029	$	-
2030	$	-
TOTAL:	**$**	**110,000**

10 Proposed Method of Financing:

Obligations	$	110,000
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	-
Other	$	-
TOTAL:	**$**	**110,000**

Submitted by: Chief Kevin James Date: 4/14/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 4

1 Department AI 3120 - POLICE

2 Project Title Repave Police Parking Lot

3 Location 301 N. James St.

4 Description

Repave the employee parking lot connected to the Police Station.

5 Purpose & Justification

The parking area has several depressions in the pavement and is overall in poor condition. The grading brings water towards the north-west side of the building causing water infiltration.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☑ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☐ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	-
Site Acquisition	$	-
Construction	$	60,000
Other:	$	-
TOTAL:	**$**	**60,000**

8 Proposed Method of Construction:

☐ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$	-
2027	$	-
2028	$	60,000
2029	$	-
2030	$	-
TOTAL:	**$**	**60,000**

10 Proposed Method of Financing:

Obligations	$	60,000
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	-
Other	$	-
TOTAL:	**$**	**60,000**

Submitted by: Chief Kevin James Date: 4/14/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

Capital Improvement Program 2026-2030
Project Summary Sheet
(Attach all individual project sheets)

Department Name: AG 3410 - FIRE DEPARTMENT

Total Cost by Year
(dollar amount)

	Projects	2026	2027	2028	2029	2030	Total
1	Scott Paks / Air Bottles	$ 143,650	$ 147,960	$ 152,398	$ 156,970	$ -	$ 600,978
2	Firefighter Turnout Gear	$ 240,000	$ 61,800	$ 63,654	$ 65,564	$ 67,531	$ 498,548
3	Station 1 - Parking Lot Blacktop	$ -	$ 80,000	$ -	$ -	$ -	$ 80,000
4	Station 1 - Restroom / Locker Room Renovation	$ -	$ 135,000	$ -	$ -	$ -	$ 135,000
5	Hydraulic Rescue Tools	$ -	$ -	$ 65,000	$ -	$ -	$ 65,000
6	New Fire Engine	$ -	$ -	$ -	$ -	$ 1,750,000	$ 1,750,000
	Total	$ 383,650	$ 424,760	$ 281,052	$ 222,534	$ 1,817,531	$ 3,129,527

City of Rome Comprehensive Planning Program

Form A

Individual Project Estimate

Capital Improvement Program

Project No. 1

1 Department AG 3410 - FIRE DEPARTMENT

2 Project Title Scott Paks / Air Bottles

3 Location 158 Black River Blvd.

4 Description

Scott Air Paks and associated bottles.

5 Purpose & Justification

This project will replace and upgrade the fire departments current inventory (43) Scott Air Paks / bottles. The current paks and bottles are functional with most bottles nearing the 15 year service life. New paks will provide personnel with the latest technology thus providing the best protection.

6 Status of Plans

☑ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☐ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering		$ -
Site Acquisition		$ -
Construction		$ -
Other:	Equipment	$ 600,978
TOTAL:		**$ 600,978**

8 Proposed Method of Construction:

☑ Contract

☑ Force Account

9 Estimated Project expenditures by Year

2026	$ 143,650
2027	$ 147,960
2028	$ 152,398
2029	$ 156,970
2030	$ -
TOTAL:	**$ 600,978**

10 Proposed Method of Financing:

Obligations	$ 600,978
Current Revenue	$ -
Assessments	$ -
State & Fed Aid	$ -
Other	$ -
TOTAL:	**$ 600,978**

Submitted by: David Gratch Date: 4/11/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 2

1 Department AG 3410 - FIRE DEPARTMENT

2 Project Title Firefighter Turnout Gear

3 Location 158 Black River Blvd.

4 Description

Replace / Upgrade 40 sets of firefighter turnout gear.

5 Purpose & Justification

This project will replace and upgrade the fire departments current inventory of turnout gear. The current functional gear will replace the outdated / non-serviceable back-up gear. Newly purchased gear will provide the necessary protection to personnel while being NFPA compliant.

6 Status of Plans

☑ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☐ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering		$ -
Site Acquisition		$ -
Construction		$ -
Other:	Equipment	$ 498,548
TOTAL:		**$ 498,548**

8 Proposed Method of Construction:

☑ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$ 240,000
2027	$ 61,800
2028	$ 63,654
2029	$ 65,564
2030	$ 67,531
TOTAL:	**$ 498,548**

10 Proposed Method of Financing:

Obligations	$ 498,548
Current Revenue	$ -
Assessments	$ -
State & Fed Aid	$ -
Other	$ -
TOTAL:	**$ 498,548**

Submitted by: Dave Gratch Date: 4/11/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 3

1 Department AG 3410 - FIRE DEPARTMENT

2 Project Title Station 1 - Parking Lot Blacktop

3 Location 1004 Laurel Street

4 Description

Remove the existing parking lot blacktop and replace with new.

5 Purpose & Justification

The Station 1 – pavement project will include the removal of the existing / deteriorated blacktop parking lot and replacement with new blacktop. The deteriorated blacktop creates hazards to personnel and puts undo stress on department apparatus while increasing the potential for costly repairs.

6 Status of Plans

☑ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☐ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	-
Site Acquisition	$	-
Construction	$	80,000
Other:	$	-
TOTAL:	**$**	**80,000**

8 Proposed Method of Construction:

☑ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$	-
2027	$	80,000
2028	$	-
2029	$	-
2030	$	-
TOTAL:	**$**	**80,000**

10 Proposed Method of Financing:

Obligations	$	80,000
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	-
Other	$	-
TOTAL:	**$**	**80,000**

Submitted by: David Gratch Date: 4/11/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 4

1 Department AG 3410 - FIRE DEPARTMENT

2 Project Title Station 1 - Restroom / Locker Room Renovation

3 Location 158 Black River Blvd.

4 Description

Renovate the current building structure to add a women's bathroom / locker room.

5 Purpose & Justification

The building was constructed in 1965 and has not had any major updates to the restroom / locker room facilities. This project will add a designated women's restroom / locker room facilities.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☑ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☐ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	10,000
Site Acquisition	$	-
Construction	$	125,000
Other:	$	-
TOTAL:	**$**	**135,000**

8 Proposed Method of Construction:

☑ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$	-
2027	$	135,000
2028	$	-
2029	$	-
2030	$	-
TOTAL:	**$**	**135,000**

10 Proposed Method of Financing:

Obligations	$	135,000
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	-
Other	$	-
TOTAL:	**$**	**135,000**

Submitted by: David Gratch Date: 4/11/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 5

1 Department AG 3410 - FIRE DEPARTMENT

2 Project Title Hydraulic Rescue Tools

3 Location 158 Black River Blvd.

4 Description

Purchase of a Hydraulic Rescue Tool Set.

5 Purpose & Justification

The servicing and parts replacement cost on the current, older hydraulic rescue tools is cost prohibitive. This purchase will replace the older hydraulic rescue tools.

6 Status of Plans

☑ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☐ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering		$ -
Site Acquisition		$ -
Construction		$ -
Other:	Equipment	$ 65,000
TOTAL:		**$ 65,000**

8 Proposed Method of Construction:

☑ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$ -
2027	$ -
2028	$ 65,000
2029	$ -
2030	$ -
TOTAL:	**$ 65,000**

10 Proposed Method of Financing:

Obligations	$ 65,000
Current Revenue	$ -
Assessments	$ -
State & Fed Aid	$ -
Other	$ -
TOTAL:	**$ 65,000**

Submitted by: David Gratch Date: 4/11/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A

Individual Project Estimate

Capital Improvement Program

Project No. 6

1 Department AG 3410 - FIRE DEPARTMENT

2 Project Title New Fire Engine

3 Location 158 Black River Blvd.

4 Description

Replacement of the current front line engine (Engine 3 - 2018 Spartan).

5 Purpose & Justification

This purchase will replace the current 2018 Spartan - Engine 3. The current Engine 3 will be 12 years old and repair costs and servicing issues will be extensive on the aging fire engine. Manufacturing lead times are extensive with current projections being 2-3 years.

6 Status of Plans

☑ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☐ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering		$ -
Site Acquisition		$ -
Construction		$ -
Other:	Equipment	$ 1,750,000
TOTAL:		**$ 1,750,000**

8 Proposed Method of Construction:

☑ Contract

☐ Force Account

9 Estimated Project expenditures by Year

2026	$ -
2027	$ -
2028	$ -
2029	$ -
2030	$ 1,750,000
TOTAL:	**$ 1,750,000**

10 Proposed Method of Financing:

Obligations	$ 1,750,000
Current Revenue	$ -
Assessments	$ -
State & Fed Aid	$ -
Other	$ -
TOTAL:	**$ 1,750,000**

Submitted by: David Gratch Date: 4/11/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

Capital Improvement Program 2026-2030
Project Summary Sheet
(Attach all individual project sheets)

Department Name: AG 5110 - MAINTENANCE OF STREETS

Total Cost by Year
(dollar amount)

	Projects	2026	2027	2028	2029	2030	Total
1	6-Wheel Dump Truck Replacement w/Front Plow, Wing, and Salter	$ 325,000	$ 335,000	$ 345,000	$ 355,000	$ 366,000	$ 1,726,000
2	Pay-Loader Replacement	$ 266,000	$ -	$ -	$ -	$ 298,000	$ 564,000
3	6-Wheel Dump Truck Replacement w/Front Plow (Alley Truck)	$ 270,000	$ -	$ -	$ -	$ 302,000	$ 572,000
4	Gradall Replacement	$ -	$ 571,000	$ -	$ -	$ -	$ 571,000
5	10-Wheel Dump Truck Replacement w/Front Plow, Wing, and Salter		$ 335,000	$ 345,000	$ -	$ 365,000	$ 1,045,000
6	Street Sweeper Replacement	$ -	$ 330,000	$ -	$ -	$ -	$ 330,000
7	Skid Steer Replacement	$ -	$ 75,000	$ -	$ -	$ 82,000	$ 157,000
8	Construction of Cold Storage Building	$ -	$ -	$ -	$ 525,000	$ -	$ 525,000
9	Bulldozer	$ -	$ -	$ -	$ 252,000	$ -	$ 252,000
10	Excavator Replacement	$ -	$ -	$ -	$ -	$ 370,000	$ 370,000
11	Outside District Mower Replacement	$ -	$ -	$ -	$ -	$ 191,000	$ 191,000
	Total	$ 861,000	$ 1,646,000	$ 690,000	$ 1,132,000	$ 1,974,000	$ 6,303,000

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 1

1 Department AG 5110 - MAINTENANCE OF STREETS

2 Project Title 6-Wheel Dump Truck Replacement w/Front Plow, Wing, and Salter

3 Location 132 Race St.

4 Description

6-Wheel dump truck replacement with front plow, wing plow, and salter.

5 Purpose & Justification

To Replace: 165 in (2026) – a 2016 Mack Trucks, 167 in (2027) – a 2016 Mack Truck, 180 in (2028) – a 2018 Mack truck, 191 in (2029) – a 2019 Mack Truck and 201 in (2030) - a 2020 Mack Truck.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☑ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	-
Site Acquisition	$	-
Construction	$	-
Other: Equipment	$	1,726,000
TOTAL:	**$**	**1,726,000**

8 Proposed Method of Construction:

☐ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$	325,000
2027	$	335,000
2028	$	345,000
2029	$	355,000
2030	$	366,000
TOTAL:	**$**	**1,726,000**

10 Proposed Method of Financing:

Obligations	$	1,726,000
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	-
Other	$	-
TOTAL:	**$**	**1,726,000**

Submitted by: Thomas D. Jones Date: 5/16/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 2

1 Department AG 5110 - MAINTENANCE OF STREETS

2 Project Title Pay-Loader Replacement

3 Location 132 Race St.

4 Description

Replace John Deere Pay Loader.

5 Purpose & Justification

To Replace: 285 – a 2008 John Deere Pay Loader in 2026. The cab mounts are rotted and the machine will not make it 2028. To replace 206 – a 2020 John Deere Pay Loader in 2030.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☐ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering		$ -
Site Acquisition		$ -
Construction		$ -
Other:	Equipment	$ 564,000
TOTAL:		**$ 564,000**

8 Proposed Method of Construction:

☐ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$ 266,000
2027	$ -
2028	$ -
2029	$ -
2030	$ 298,000
TOTAL:	**$ 564,000**

10 Proposed Method of Financing:

Obligations	$ 564,000
Current Revenue	$ -
Assessments	$ -
State & Fed Aid	$ -
Other	$ -
TOTAL:	**$ 564,000**

Submitted by: Thomas D. Jones Date: 5/16/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 3

1 Department AG 5110 - MAINTENANCE OF STREETS

2 Project Title 6-Wheel Dump Truck Replacement w/Front Plow (Alley Truck)

3 Location 132 Race St.

4 Description

6-Wheel dump truck replacement with front plow (Alley Truck).

5 Purpose & Justification

To Replace: 166 in (2026) – a 2016 Mack Truck, 202 in (2030) – a 2020 Mack Truck.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☑ Detail plans in preparation
☑ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	-
Site Acquisition	$	-
Construction	$	-
Other: Equipment	$	572,000
TOTAL:	**$**	**572,000**

8 Proposed Method of Construction:

☐ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$	270,000
2027	$	-
2028	$	-
2029	$	-
2030	$	302,000
TOTAL:	**$**	**572,000**

10 Proposed Method of Financing:

Obligations	$	572,000
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	-
Other	$	-
TOTAL:	**$**	**572,000**

Submitted by: Thomas D. Jones Date: 5/16/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 4

1 Department AG 5110 - MAINTENANCE OF STREETS

2 Project Title Gradall Replacement

3 Location 132 Race St.

4 Description

Gradall replacement.

5 Purpose & Justification

To replace (1) 2004 Gradall XL4100

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☑ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering		$ -
Site Acquisition		$ -
Construction		$ -
Other:	Equipment	$ 571,000
TOTAL:		**$ 571,000**

8 Proposed Method of Construction:

☐ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$ -
2027	$ 571,000
2028	$ -
2029	$ -
2030	$ -
TOTAL:	**$ 571,000**

10 Proposed Method of Financing:

Obligations	$ 571,000
Current Revenue	$ -
Assessments	$ -
State & Fed Aid	$ -
Other	$ -
TOTAL:	**$ 571,000**

Submitted by: Thomas D. Jones Date: 5/16/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 5

1 Department AG 5110 - MAINTENANCE OF STREETS

2 Project Title 10-Wheel Dump Truck Replacement w/Front Plow, Wing, and Salter

3 Location 132 Race St.

4 Description

10-Wheel dump truck replacement with front plow, wing plow and salter.

5 Purpose & Justification

To Replace: 164 in (2027) – a 2016 Mack Truck and 170 in (2028) – a 2017 Mack Truck and 203 in (2030) – a 2020 Mack Truck.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☑ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	-
Site Acquisition	$	-
Construction	$	-
Other: Equipment	$	1,045,000
TOTAL:	**$**	**1,045,000**

8 Proposed Method of Construction:

☐ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$	-
2027	$	335,000
2028	$	345,000
2029	$	-
2030	$	365,000
TOTAL:	**$**	**1,045,000**

10 Proposed Method of Financing:

Obligations	$	1,045,000
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	-
Other	$	-
TOTAL:	**$**	**1,045,000**

Submitted by: Thomas D. Jones Date: 5/16/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 6

1 Department AG 5110 - MAINTENANCE OF STREETS

2 Project Title Street Sweeper Replacement

3 Location 132 Race St.

4 Description

Street Sweeper Replacement

5 Purpose & Justification

To Replace: 159 – a 2015 Johnston Street Sweeper.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☑ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering		$ -
Site Acquisition		$ -
Construction		$ -
Other:	Equipment	$ 330,000
TOTAL:		**$ 330,000**

8 Proposed Method of Construction:

☐ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$ -
2027	$ 330,000
2028	$ -
2029	$ -
2030	$ -
TOTAL:	**$ 330,000**

10 Proposed Method of Financing:

Obligations	$ 330,000
Current Revenue	$ -
Assessments	$ -
State & Fed Aid	$ -
Other	$ -
TOTAL:	**$ 330,000**

Submitted by: Thomas D. Jones Date: 5/16/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 7

1 Department AG 5110 - MAINTENANCE OF STREETS

2 Project Title Skid Steer Replacement

3 Location 132 Race St.

4 Description

Replace old skid-steer.

5 Purpose & Justification

To Replace:(1) 2022 Bobcat Skid Steer in 2027 and (1) 2025 Bobcat Skid Steer in 2030.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☑ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering		$ -
Site Acquisition		$ -
Construction		$ -
Other:	Equipment	$ 157,000
TOTAL:		**$ 157,000**

8 Proposed Method of Construction:

☐ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$ -
2027	$ 75,000
2028	$ -
2029	$ -
2030	$ 82,000
TOTAL:	**$ 157,000**

10 Proposed Method of Financing:

Obligations	$ 157,000
Current Revenue	$ -
Assessments	$ -
State & Fed Aid	$ -
Other	$ -
TOTAL:	**$ 157,000**

Submitted by: Thomas D. Jones Date: 5/16/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 8

1 Department AG 5110 - MAINTENANCE OF STREETS

2 Project Title Construction of Cold Storage Building

3 Location 132 Race St.

4 Description

Construction of a steel cold storage building (80' x 200').

5 Purpose & Justification

To build a steel cold storage building to park all the Dept. of Public Work's vehicles and equipment in.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☑ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☐ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	-
Site Acquisition	$	-
Construction	$	525,000
Other:	$	-
TOTAL:	**$**	**525,000**

8 Proposed Method of Construction:

☐ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$	-
2027	$	-
2028	$	-
2029	$	525,000
2030	$	-
TOTAL:	**$**	**525,000**

10 Proposed Method of Financing:

Obligations	$	525,000
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	-
Other	$	-
TOTAL:	**$**	**525,000**

Submitted by: Thomas D. Jones Date: 5/16/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 9

1 Department AG 5110 - MAINTENANCE OF STREETS

2 Project Title Bulldozer

3 Location 132 Race St.

4 Description

Purchase a Caterpillar Bulldozer

5 Purpose & Justification

To Purchase a new bulldozer for Public Work's Projects. We have been renting one annually to complete all our projects. We use a bulldozer annually to: pile millings, stockpile sand & salt, removal of demolition debris, and finish grading of demolition lots and other various projects.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☑ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering		$ -
Site Acquisition		$ -
Construction		$ -
Other:	Equipment	$ 252,000
TOTAL:		**$ 252,000**

8. Proposed Method of Construction:

☐ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$ -
2027	$ -
2028	$ -
2029	$ 252,000
2030	$ -
TOTAL:	**$ 252,000**

10 Proposed Method of Financing:

Obligations	$ 252,000
Current Revenue	$ -
Assessments	$ -
State & Fed Aid	$ -
Other	$ -
TOTAL:	**$ 252,000**

Submitted by: Thomas D. Jones Date: 5/16/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 10

1 Department AG 5110 - MAINTENANCE OF STREETS

2 Project Title Excavator Replacement

3 Location 132 Race St.

4 Description

Replace Excavator

5 Purpose & Justification

To Replace: (1) 2008 Komatsu PC200 Hydraulic Excavator.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☑ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering		$ -
Site Acquisition		$ -
Construction		$ -
Other:	Equipment	$ 370,000
TOTAL:		**$ 370,000**

8 Proposed Method of Construction:

☐ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$ -
2027	$ -
2028	$ -
2029	$ -
2030	$ 370,000
TOTAL:	**$ 370,000**

10 Proposed Method of Financing:

Obligations	$ 370,000
Current Revenue	$ -
Assessments	$ -
State & Fed Aid	$ -
Other	$ -
TOTAL:	**$ 370,000**

Submitted by: Thomas D. Jones Date: 5/16/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 11

1 Department AG 5110 - MAINTENANCE OF STREETS

2 Project Title Outside District Mower Replacement

3 Location 132 Race St.

4 Description

Replace a 2017 New Holland Tractor.

5 Purpose & Justification

To Replace: (1) 2017 New Holland Tractor used to mow and brush hog in the Outside District.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☑ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering		$ -
Site Acquisition		$ -
Construction		$ -
Other:	Equipment	$ 191,000
TOTAL:		**$ 191,000**

8 Proposed Method of Construction:

☐ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$ -
2027	$ -
2028	$ -
2029	$ -
2030	$ 191,000
TOTAL:	**$ 191,000**

10 Proposed Method of Financing:

Obligations	$ 191,000
Current Revenue	$ -
Assessments	$ -
State & Fed Aid	$ -
Other	$ -
TOTAL:	**$ 191,000**

Submitted by: Thomas D. Jones Date: 5/16/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

Capital Improvement Program 2026-2030
Project Summary Sheet
(Attach all individual project sheets)

Department Name: AG 7020 - PARKS & RECREATION

Total Cost by Year
(dollar amount)

Projects	2026	2027	2028	2029	2030	Total
1 Various Park Improvements as per the Parks Master Plan	$ 750,000	$ 500,000	$ 250,000	$ -	$ -	$ 1,500,000
Total	$ 750,000	$ 500,000	$ 250,000	$ -	$ -	$ 1,500,000

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 1

1 Department AG 7020 - PARKS & RECREATION

2 Project Title Various Park Improvements as per the Parks Master Plan

3 Location Various Parks Throughout the City

4 Description

General Park Improvements, Trails & Connectivity, Athletic & Recreation Facilities, Aquatic Facilities, Community Gathering & Event Spaces, Accessibility and Inclusion, Environmental Sustainability and Special Amenities.

5 Purpose & Justification

More details will be outlined by the 2026 Parks Master Plan

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☐ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	-
Site Acquisition	$	-
Construction	$	1,500,000
Other:	$	-
TOTAL:	**$**	**1,500,000**

8 Proposed Method of Construction:

☐ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$	750,000
2027	$	500,000
2028	$	250,000
2029	$	-
2030	$	-
TOTAL:	**$**	**1,500,000**

10 Proposed Method of Financing:

Obligations	$	1,000,000
Current Revenue	$	-
Assessments	$	-
ARPA	$	500,000
Other	$	-
TOTAL:	**$**	**1,500,000**

Submitted by: Brandon Lovett Date: 6/12/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

Capital Improvement Program 2026-2030
Project Summary Sheet
(Attach all individual project sheets)

Department Name: AG 8020 - CED

Total Cost by Year
(dollar amount)

Projects	2026	2027	2028	2029	2030	Total
1 Legacy Center	$ 15,000,000	$ 17,300,000	$ -	$ -	$ -	$ 32,300,000
2 Safe Street for All	$ 8,000,000	$ 7,000,000	$ -	$ -	$ -	$ 15,000,000
3 Mohawk River Trail Phase 3	$ 4,470,000	$ -	$ -	$ -	$ -	$ 4,470,000
4 RESTORE 233 W. Dominick St.	$ 2,200,000	$ -	$ -	$ -	$ -	$ 2,200,000
5 Tornado ESD Acquisition	$ 2,000,000	$ -	$ -	$ -	$ -	$ 2,000,000
6 Tornado ESD Demolition	$ 2,000,000	$ -	$ -	$ -	$ -	$ 2,000,000
7 RESTORE Waterfront	$ 2,295,942	$ -	$ -	$ -	$ -	$ 2,295,942
8 Muck Rd. Boat Launch	$ 1,800,000	$ 800,000	$ 2,000,000	$ 800,000	$ 2,500,000	$ 7,900,000
9 ADA Transition Plan Implementation	$ 1,460,000	$ 1,460,000	$ 1,460,000	$ 1,460,000	$ 1,460,000	$ 7,300,000
10 1030 E. Dominick St. Remediation	$ 1,222,511	$ -	$ -	$ -	$ -	$ 1,222,511
11 RESTORE Rome Cable	$ 1,150,000	$ -	$ -	$ -	$ -	$ 1,150,000
12 FEMA Pinti Field Restoration	$ 1,100,000	$ -	$ -	$ -	$ -	$ 1,100,000
13 Tornado Recovery HCR	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000
14 CDBG Public Facilities	$ 400,000	$ -	$ -	$ 400,000	$ 400,000	$ 1,200,000
15 Downtown Improvements/Placemaking	$ 250,000	$ 750,000	$ -	$ -	$ -	$ 1,000,000
16 510 W. Liberty Remediation	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
17 Bellamy Park Facility Improvements	$ -	$ 15,000,000	$ 500,000	$ -	$ -	$ 15,500,000
18 Copper Village Clintons Ditch	$ -	$ 2,500,000	$ -	$ -	$ -	$ 2,500,000
19 Canal Trail Gap	$ -	$ 2,000,000	$ 3,000,000	$ -	$ -	$ 5,000,000
20 Floyd Ave Complete Streets	$ -	$ 1,000,000	$ 1,000,000	$ -	$ -	$ 2,000,000
21 Bellamy Terminal Building	$ -	$ 500,000	$ 250,000	$ -	$ -	$ 750,000
22 City Yard Relocation	$ -	$ -	$ 15,000,000	$ -	$ -	$ 15,000,000
Total	$ 44,598,453	$ 48,310,000	$ 23,210,000	$ 2,660,000	$ 4,360,000	$ 123,138,453

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 1

1 Department AG 8020 - CED

2 Project Title Legacy Center

3 Location 1100 Floyd Avenue

4 Description

Development of an indoor sports and community center

5 Purpose & Justification

To continue the economic development momentum of the Woodhaven Revitalization, Griffiss Business Park, and overall inside district growth; the LC is being developed to provide the community with viable indoor space for sports, events, and daycare year-round.

6 Status of Plans

☐ Plans not needed	☑ Surveys completed	☑ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☑ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	2,000,000
Site Acquisition	$	300,000
Construction	$	30,000,000
Other:	$	-
TOTAL:	**$**	**32,300,000**

8 Proposed Method of Construction:

☑ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$ 15,000,000
2027	$ 17,300,000
2028	$ -
2029	$ -
2030	$ -
TOTAL:	**$ 32,300,000**

10 Proposed Method of Financing:

Obligations	$	10,000,000
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	22,300,000
Other	$	-
TOTAL:	**$**	**32,300,000**

Submitted by: Matthew J. Andrews Date: _____

Planning Board Action: _____ Date: _____

Governing Board Actior _____ Date: _____

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 2

1 Department AG 8020 - CED

2 Project Title Safe Street for All

3 Location City-Wide

4 Description

Project will improve transportation safety and connectivity throughout key sites and corridors city-wide and Chestnut Street

5 Purpose & Justification

Progression of the 2004 Comprehensive Plan, BOA Plans, Complete Streets Studies, ADA Transition Plan, and community transportation and connectivity

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☑ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☑ Detail plans in preparation
☑ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	500,000
Site Acquisition	$	-
Construction	$	14,500,000
Other:	$	-
TOTAL:	**$**	**15,000,000**

8 Proposed Method of Construction:

☑ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$	8,000,000
2027	$	7,000,000
2028	$	-
2029	$	-
2030	$	-
TOTAL:	**$**	**15,000,000**

10 Proposed Method of Financing:

Obligations	$	-
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	15,000,000
Other	$	-
TOTAL:	**$**	**15,000,000**

Submitted by: Matthew J. Andrews Date:

Planning Board Action: Date:

Governing Board Actior Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 3

1 Department AG 8020 - CED

2 Project Title Mohawk River Trail Phase 3

3 Location Wright-Settlement Road to Delta Dam

4 Description

Construction of multi-use recreation trail

5 Purpose & Justification

Progressing existing Mohawk River Trail network to extend towards Delta Lake State Park to connect additional neighborhoods and points of interest

6 Status of Plans

- ☐ Plans not needed
- ☐ Nothing done on plans
- ☐ Preliminary estimate received
- ☐ Surveys completed
- ☐ Work on plans scheduled
- ☑ Detail plans completed
- ☐ Sketch plans completed
- ☐ Detail plans in preparation
- ☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	300,000
Site Acquisition	$	-
Construction	$	4,170,000
Other:	$	-
TOTAL:	**$**	**4,470,000**

8 Proposed Method of Construction:

- ☑ Contract
- ☐ Force Account

9 Estimated Project expenditures by Year

2026	$	4,470,000
2027	$	-
2028	$	-
2029	$	-
2030	$	-
TOTAL:	**$**	**4,470,000**

10 Proposed Method of Financing:

Obligations	$	894,000
Current Revenue	$	-
Assessments	$	-
NYSDOT	$	3,576,000
Other	$	-
TOTAL:	**$**	**4,470,000**

Submitted by: Matthew J. Andrews Date:

Planning Board Action: Date:

Governing Board Action: Resolution 65 of 2021 Date: 8/25/2021

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 4

1 Department AG 8020 - CED

2 Project Title RESTORE 233 W. Dominick St.

3 Location 233 West Dominick Street

4 Description

Site redevelopment of former building which was destroyed by the tornado in 2024

5 Purpose & Justification

Project is consistent with the 2004 Comprehensive Plan, Erie BOA Plan, and DRI plan to promote private development of higher density mixed-use structures within the downtown area.

6 Status of Plans

☐ Plans not needed	☑ Surveys completed	☑ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☐ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	50,000
Site Acquisition	$	-
Construction	$	2,150,000
Other:	$	-
TOTAL:	**$**	**2,200,000**

8. Proposed Method of Construction:

☐ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$	2,200,000
2027	$	-
2028	$	-
2029	$	-
2030	$	-
TOTAL:	**$**	**2,200,000**

10 Proposed Method of Financing:

Obligations	$	-
Current Revenue	$	-
Assessments	$	-
ESD	$	2,000,000
Other	$	200,000
TOTAL:	**$**	**2,200,000**

Submitted by: Matthew J. Andrews Date:

Planning Board Action: Date:

Governing Board Actio Resolution 105 of 2022 Date: 9/28/2022

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 5

1 Department AG 8020 - CED

2 Project Title Tornado ESD Acquisition

3 Location City-Wide

4 Description

Acquisition of tornado and other damaged properties that are advantageous and benefit the overall public good

5 Purpose & Justification

Recovery funds provided by NYS to assist in the post tornado stabilization of buildings and safety of neighborhoods

6 Status of Plans

☑ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☐ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	-
Site Acquisition	$	2,000,000
Construction	$	-
Other:	$	-
TOTAL:	**$**	**2,000,000**

8 Proposed Method of Construction:

☑ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$	2,000,000
2027	$	-
2028	$	-
2029	$	-
2030	$	-
TOTAL:	**$**	**2,000,000**

10 Proposed Method of Financing:

Obligations	$	-
Current Revenue	$	-
Assessments	$	-
ESD	$	2,000,000
Other		
TOTAL:	**$**	**2,000,000**

Submitted by: Matthew J. Andrews Date:

Planning Board Action: N/A Date:

Governing Board Action: Resolution 170 of 2024 Date: 12/11/2024

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 6

1 Department AG 8020 - CED

2 Project Title Tornado ESD Demolition

3 Location City-wide

4 Description

Demolition of tornado and other damaged properties that are advantageous and benefit the overall public good

5 Purpose & Justification

Recovery funds provided by NYS to assist in the post tornado stabilization of buildings and safety of neighborhoods

6 Status of Plans

☑ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☐ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	-
Site Acquisition	$	-
Construction	$	2,000,000
Other:	$	-
TOTAL:	**$**	**2,000,000**

8 Proposed Method of Construction:

☑ Contract
☑ Force Account

9 Estimated Project expenditures by Year

2026	$	2,000,000
2027	$	-
2028	$	-
2029	$	-
2030	$	-
TOTAL:	**$**	**2,000,000**

10 Proposed Method of Financing:

Obligations	$	-
Current Revenue	$	-
Assessments	$	-
ESD	$	2,000,000
Other	$	-
TOTAL:	**$**	**2,000,000**

Submitted by: Matthew J. Andrews Date:

Planning Board Action: Date:

Governing Board Action: Resolution 170 of 2024 Date: 12/11/2024

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 7

1 Department AG 8020 - CED
2 Project Title RESTORE Waterfront
3 Location 1030 East Dominick Street
4 Description
Environmental remediation of environmental hazards and site conditions
5 Purpose & Justification
Remediate the contaminated property and prepare for redevelopment.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☑ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	122,251
Site Acquisition	$	-
Construction	$	1,100,260
Other:	$	-
TOTAL:	**$**	**1,222,511**

8 Proposed Method of Construction:
☑ Contract
☑ Force Account

9 Estimated Project expenditures by Year

2026	$	2,295,942
2027	$	-
2028	$	-
2029	$	-
2030	$	-
TOTAL:	**$**	**2,295,942**

10 Proposed Method of Financing:

Obligations	$	122,251
Current Revenue	$	-
Assessments	$	-
NYSDEC	$	1,100,260
Other	$	-
TOTAL:	**$**	**1,222,511**

Submitted by: Matthew J. Andrews Date:
Planning Board Action: Date:
Governing Board Actio Resolution 85 of 2021 Date: 11/10/2021

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 8

1 Department AG 8020 - CED

2 Project Title Muck Rd. Boat Launch

3 Location Muck Road at South Madison Street

4 Description

Project will reconstruct the public waterfront park facility to comply with ADA standards and facilitate safe public use

5 Purpose & Justification

Progress the Erie BOA plan and the NYSCORP. The City settled litigation for ADA noncompliance at this site in 2024

6 Status of Plans

☐ Plans not needed	☑ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☑ Preliminary estimate received	☑ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	150,000
Site Acquisition	$	-
Construction	$	7,750,000
Other:	$	-
TOTAL:	**$**	**7,900,000**

8 Proposed Method of Construction:

☑ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$	1,800,000
2027	$	800,000
2028	$	2,000,000
2029	$	800,000
2030	$	2,500,000
TOTAL:	**$**	**7,900,000**

10 Proposed Method of Financing:

Obligations	$	-
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	7,900,000
Other	$	-
TOTAL:	**$**	**7,900,000**

Submitted by: Matthew J. Andrews Date:

Planning Board Action: Date:

Governing Board Actio Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 9

1 Department AG 8020 - CED

2 Project Title ADA Transition Plan Implementation

3 Location City-Wide

4 Description

Project will reconstruct and upgrade transportation facilities to meet current ADA federal standards city-wide

5 Purpose & Justification

Outlined locations are documented within the Rome ADA Transition Plan and federal compliance requires ongoing implementation

6 Status of Plans

☐ Plans not needed	☑ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☑ Preliminary estimate received	☐ Detail plans completed	☑ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	100,000
Site Acquisition	$	-
Construction	$	7,200,000
Other:	$	-
TOTAL:	**$**	**7,300,000**

8 Proposed Method of Construction:

☑ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$	1,460,000
2027	$	1,460,000
2028	$	1,460,000
2029	$	1,460,000
2030	$	1,460,000
TOTAL:	**$**	**7,300,000**

10 Proposed Method of Financing:

Obligations	$	-
Current Revenue	$	-
Assessments	$	-
TOURING	$	7,300,000
Other	$	-
TOTAL:	**$**	**7,300,000**

Submitted by: Matthew J. Andrews Date:

Planning Board Action: Date:

Governing Board Actior Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 10

1 Department AG 8020 - CED

2 Project Title 1030 E. Dominick St. Remediation

3 Location 1030 East Dominick Street

4 Description

Environmental remediation of environmental hazards and site conditions

5 Purpose & Justification

Remediate the contaminated property and prepare it for redevelopment.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☑ Preliminary estimate received	☑ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	122,251
Site Acquisition	$	-
Construction	$	1,100,260
Other:	$	-
TOTAL:	**$**	**1,222,511**

8 Proposed Method of Construction:

☑ Contract
☑ Force Account

9 Estimated Project expenditures by Year

2026	$	1,222,511
2027	$	-
2028	$	-
2029	$	-
2030	$	-
TOTAL:	**$**	**1,222,511**

10 Proposed Method of Financing:

Obligations	$	122,251
Current Revenue	$	-
Assessments	$	-
NYSDEC	$	1,100,260
Other	$	-
TOTAL:	**$**	**1,222,511**

Submitted by: Matthew J. Andrews Date:

Planning Board Action: Date:

Governing Board Actio Resolution 85 of 2021 Date: 11/10/2021

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 11

1 Department AG 8020 - CED

2 Project Title RESTORE Rome Cable

3 Location Ridge Street @ Henry Street

4 Description

Site preparation for industrial park with infrastructure and utility improvements

5 Purpose & Justification

To continue progress of the 2004 Comprehensive Plan and Erie BOA Plan. Project will continue brownfield redevelopment and inside district revitalization/reuse of underutilized lands

6 Status of Plans

☐ Plans not needed	☑ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☑ Detail plans in preparation
☐ Preliminary estimate received	☑ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	150,000
Site Acquisition	$	-
Construction	$	1,000,000
Other:	$	-
TOTAL:	**$**	**1,150,000**

8 Proposed Method of Construction:

☑ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$	1,150,000
2027	$	-
2028	$	-
2029	$	-
2030	$	-
TOTAL:	**$**	**1,150,000**

10 Proposed Method of Financing:

Obligations	$	-
Current Revenue	$	-
Assessments	$	-
ESD	$	1,000,000
Other	$	150,000
TOTAL:	**$**	**1,150,000**

Submitted by: Matthew J. Andrews Date:

Planning Board Action: Date:

Governing Board Action: Resolution 135 of 2017 Date: 12/13/2017

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A

Individual Project Estimate

Capital Improvement Program

Project No. 12

1 Department AG 8020 - CED

2 Project Title FEMA Pinti Field Restoration

3 Location 201 6th Street

4 Description

Repair and reconstruction of public facilities caused by Superstorm Fred

5 Purpose & Justification

Disaster recovery from Superstorm Fred including river bank stabilization, parking lot reconstruction, fencing, equipment, drainage, and other site improvements

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☑ Preliminary estimate received	☑ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	50,000
Site Acquisition	$	-
Construction	$	1,050,000
Other:	$	-
TOTAL:	**$**	**1,100,000**

8 Proposed Method of Construction:

☑ Contract

☑ Force Account

9 Estimated Project expenditures by Year

2026	$	1,100,000
2027	$	-
2028	$	-
2029	$	-
2030	$	-
TOTAL:	**$**	**1,100,000**

10 Proposed Method of Financing:

Obligations	$	-
Current Revenue	$	-
Assessments	$	-
FEMA	$	1,100,000
Other	$	-
TOTAL:	**$**	**1,100,000**

Submitted by: Matthew J. Andrews Date:

Planning Board Action: Date:

Governing Board Action: Resolution 27 of 2024 Date: 1/24/2024

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 13

1 Department AG 8020 - CED

2 Project Title Tornado Recovery HCR

3 Location City-Wide

4 Description

Public improvements to tornado affected areas that include streets, sidewalks, trees, parks, and other infrastructure.

5 Purpose & Justification

Recovery funds provided by NYS to assist in the post tornado recovery of neighborhoods

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☑ Detail plans in preparation
☑ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	50,000
Site Acquisition	$	-
Construction	$	950,000
Other:	$	-
TOTAL:	**$**	**1,000,000**

8 Proposed Method of Construction:

☑ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$	1,000,000
2027	$	-
2028	$	-
2029	$	-
2030	$	-
TOTAL:	**$**	**1,000,000**

10 Proposed Method of Financing:

Obligations	$	-
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	1,000,000
Other	$	-
TOTAL:	**$**	**1,000,000**

Submitted by: Matthew J. Andrews Date:

Planning Board Action: Date:

Governing Board Action: Resolution 173 of 2024 Date: 12/11/2024

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 14

1 Department AG 8020 - CED

2 Project Title CDBG Public Facilities

3 Location CDBG Target Area-wide

4 Description

Reconstruction and improvements of public streets, sidewalks, parks, and other public facilities

5 Purpose & Justification

Public facility improvements are a cornerstone of the CDBG program and help to offset the local cost burden of these improvements

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☑ Preliminary estimate received	☐ Detail plans completed	☑ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	50,000
Site Acquisition	$	-
Construction	$	1,150,000
Other:	$	-
TOTAL:	**$**	**1,200,000**

8 Proposed Method of Construction:

☑ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$	400,000
2027	$	-
2028	$	-
2029	$	400,000
2030	$	400,000
TOTAL:	**$**	**1,200,000**

10 Proposed Method of Financing:

Obligations	$	-
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	1,200,000
Other	$	-
TOTAL:	**$**	**1,200,000**

Submitted by: Matthew J. Andrews Date:

Planning Board Action: Date:

Governing Board Actior Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 15

1 Department AG 8020 - CED

2 Project Title Downtown Improvements/Placemaking

3 Location Downtown Rome Madison Street to James Street Super-blocks

4 Description

Project includes reconstruction of underutilized and nonconforming public spaces including Willett St. James St. and Liberty St.

5 Purpose & Justification

Project includes reconstruction of underutilized and nonconforming public spaces as described within the BOAs and Comprehensive Plan documents.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☑ Preliminary estimate received	☐ Detail plans completed	☑ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	120,000
Site Acquisition	$	-
Construction	$	880,000
Other:	$	-
TOTAL:	**$**	**1,000,000**

8 Proposed Method of Construction:

☑ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$	250,000
2027	$	750,000
2028	$	-
2029	$	-
2030	$	-
TOTAL:	**$**	**1,000,000**

10 Proposed Method of Financing:

Obligations	$	-
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	1,000,000
Other	$	-
TOTAL:	**$**	**1,000,000**

Submitted by: Matthew J. Andrews Date:

Planning Board Action: Date:

Governing Board Actior Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 16

1 Department AG 8020 - CED

2 Project Title 510 W. Liberty Remediation

3 Location 510 West Liberty Street

4 Description

Project will remediate known environmental conditions onsite

5 Purpose & Justification

Project will facilitate the private sale and reuse of a longtime vacant property and progress action items contained within the Comprehensive Plan and BOA Plan

6 Status of Plans

☐ Plans not needed	☑ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☑ Detail plans in preparation
☑ Preliminary estimate received	☐ Detail plans completed	☑ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	25,000
Site Acquisition	$	-
Construction	$	225,000
Other:	$	-
TOTAL:	**$**	**250,000**

8 Proposed Method of Construction:

☑ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$	250,000
2027	$	-
2028	$	-
2029	$	-
2030	$	-
TOTAL:	**$**	**250,000**

10 Proposed Method of Financing:

Obligations	$	-
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	250,000
Other	$	-
TOTAL:	**$**	**250,000**

Submitted by: Matthew J. Andrews Date:

Planning Board Action: Date:

Governing Board Actio Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 17

1 Department AG 8020 - CED

2 Project Title Bellamy Park Facility Improvements

3 Location 139 East Whitesboro Street

4 Description

Project includes reconstruction of the terminal seawall and public amphitheater

5 Purpose & Justification

Project is outlined in the 2004 Comprehensive Plan and the Downtown BOA

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☑ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	200,000
Site Acquisition	$	-
Construction	$	15,300,000
Other:	$	-
TOTAL:	**$**	**15,500,000**

8 Proposed Method of Construction:

☑ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$	-
2027	$	15,000,000
2028	$	500,000
2029	$	-
2030	$	-
TOTAL:	**$**	**15,500,000**

10 Proposed Method of Financing:

Obligations	$	-
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	15,500,000
Other	$	-
TOTAL:	**$**	**15,500,000**

Submitted by: Matthew J. Andrews Date:

Planning Board Action: Date:

Governing Board Actio Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 18

1 Department AG 8020 - CED

2 Project Title Copper Village Clintons Ditch

3 Location South James to Erie Boulevard

4 Description

Park improvements including accessibility, lighting, signage, memorials, landscaping and stormwater management practices.

5 Purpose & Justification

Project will directly support the Copper Village development project and will provide green stormwater management practices to convey rain events into the constructed Clintons Ditch system and provide tourism and park enhancement

6 Status of Plans

☐ Plans not needed	☑ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☑ Preliminary estimate received	☑ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	100,000
Site Acquisition	$	-
Construction	$	2,400,000
Other:	$	-
TOTAL:	**$**	**2,500,000**

8 Proposed Method of Construction:

☑ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$	-
2027	$	2,500,000
2028	$	-
2029	$	-
2030	$	-
TOTAL:	**$**	**2,500,000**

10 Proposed Method of Financing:

Obligations	$	-
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	2,500,000
Other	$	-
TOTAL:	**$**	**2,500,000**

Submitted by: Matthew J. Andrews Date:

Planning Board Action: Date:

Governing Board Actior Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 19

1 Department AG 8020 - CED

2 Project Title Canal Trail Gap

3 Location South Charles Street, Muck Road to James Street

4 Description

Project will construct 2 miles of multiuse trail to extend the Empire State/Canalway Trail through the final gap section in Rome

5 Purpose & Justification

Progress the 2004 Comprehensive Plan, Downtown & Erie BOA Plans, NY SCORP, and canals greenway plan

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☑ Preliminary estimate received	☐ Detail plans completed	☑ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	250,000
Site Acquisition	$	-
Construction	$	4,750,000
Other:	$	-
TOTAL:	**$**	**5,000,000**

8 Proposed Method of Construction:

☑ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$	-
2027	$	2,000,000
2028	$	3,000,000
2029	$	-
2030	$	-
TOTAL:	**$**	**5,000,000**

10 Proposed Method of Financing:

Obligations	$	-
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	5,000,000
Other	$	-
TOTAL:	**$**	**5,000,000**

Submitted by: Matthew J. Andrews Date: _____

Planning Board Action: _____ Date: _____

Governing Board Action _____ Date: _____

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other

City of Rome Comprehensive Planning Program
Form A
Individual Project Estimate
Capital Improvement Program

Project No. 20

1 Department AG 8020 - CED

2 Project Title Floyd Ave Complete Streets

3 Location 1100 Floyd Ave to Rt. 825

4 Description

Project will reconstruct the public right of way and side streets into complete street corridor with pedestrial, vehicle, and alternative transportation facilities

5 Purpose & Justification

To progress the Woodhaven Revitalization Plan and the Woodhaven Complete Streets Study

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☑ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☐ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	200,000
Site Acquisition	$	-
Construction	$	1,800,000
Other:	$	-
TOTAL:	**$**	**2,000,000**

8 Proposed Method of Construction:

☑ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$	-
2027	$	1,000,000
2028	$	1,000,000
2029	$	-
2030	$	-
TOTAL:	**$**	**2,000,000**

10 Proposed Method of Financing:

Obligations	$	-
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	2,000,000
Other	$	-
TOTAL:	**$**	**2,000,000**

Submitted by: Matthew J. Andrews Date:

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 21

1 Department AG 8020 - CED

2 Project Title Bellamy Terminal Building

3 Location 139 East Whitesboro Street

4 Description

Project includes improvements to the building to add public restrooms and a greeting office and ADA deck access

5 Purpose & Justification

Project is outlined in the 2004 Comprehensive Plan and the Downtown BOA

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☐ Preliminary estimate received	☑ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	200,000
Site Acquisition	$	-
Construction	$	550,000
Other:	$	-
TOTAL:	**$**	**750,000**

8 Proposed Method of Construction:

☑ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$	-
2027	$	500,000
2028	$	250,000
2029	$	-
2030	$	-
TOTAL:	**$**	**750,000**

10 Proposed Method of Financing:

Obligations	$	-
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	750,000
Other	$	-
TOTAL:	**$**	**750,000**

Submitted by: Matthew J. Andrews Date:

Planning Board Action: Date:

Governing Board Actio Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 22

1 Department AG 8020 - CED

2 Project Title City Yard Relocation

3 Location 139 Race Street

4 Description

Relocation of City Yard facility off of the waterfront district land

5 Purpose & Justification

Project will collocated the city yard facility with the wastewater treatment plant and open 10 acres of waterfront district land for redevelopment

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☑ Preliminary estimate received	☐ Detail plans completed	☑ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	500,000
Site Acquisition	$	300,000
Construction	$	14,200,000
Other:	$	-
TOTAL:	**$**	**15,000,000**

8 Proposed Method of Construction:

☑ Contract
☑ Force Account

9 Estimated Project expenditures by Year

2026	$ -
2027	$ -
2028	$ 15,000,000
2029	$ -
2030	$ -
TOTAL:	**$ 15,000,000**

10 Proposed Method of Financing:

Obligations	$ -
Current Revenue	$ -
Assessments	$ -
State & Fed Aid	$ 15,000,000
Other	$ -
TOTAL:	**$ 15,000,000**

Submitted by: Matthew J. Andrews Date:

Planning Board Action: Date:

Governing Board Action Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other

Capital Improvement Program 2026-2030
Project Summary Sheet
(Attach all individual project sheets)

Department Name: AG 8560 - SHADE TREES

Total Cost by Year
(dollar amount)

	Projects	2026	2027	2028	2029	2030	Total
1	Bucket Truck Replacement	$ -	$ 190,000	$ -	$ -	$ -	$ 190,000
	Total	$ -	$ 190,000	$ -	$ -	$ -	$ 190,000

City of Rome Comprehensive Planning Program

Form A

Individual Project Estimate

Capital Improvement Program

Project No. 1

1 Department AG 8560 - SHADE TREES

2 Project Title Bucket Truck Replacement

3 Location 132 Race St.

4 Description

Replace bucket truck

5 Purpose & Justification

Replace 2017 bucket truck used for tree-trimming, tree removals, and various other Public Works projects.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☑ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	-
Site Acquisition	$	-
Construction	$	-
Other: Equipment	$	190,000
TOTAL:	**$**	**190,000**

8 Proposed Method of Construction:

☐ Contract

☐ Force Account

9 Estimated Project expenditures by Year

2026	$	-
2027	$	190,000
2028	$	-
2029	$	-
2030	$	-
TOTAL:	**$**	**190,000**

10 Proposed Method of Financing:

Obligations	$	190,000
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	-
Other	$	-
TOTAL:	**$**	**190,000**

Submitted by: Thomas D. Jones Date: 5/16/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

Capital Improvement Program 2026-2030
Project Summary Sheet
(Attach all individual project sheets)

Department Name: EL 8160 - REFUSE & GARBAGE

Total Cost by Year
(dollar amount)

	Projects	2026	2027	2028	2029	2030	Total
1	Wood Chipper Replacement	$ -	$ -	$ -	$ 141,000	$ -	$ 141,000
	Total	$ -	$ -	$ -	$ 141,000	$ -	$ 141,000

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 1

1 Department EL 8160 - REFUSE & GARBAGE

2 Project Title Wood Chipper Replacement

3 Location 132 Race St.

4 Description

Wood Chipper replacement.

5 Purpose & Justification

To replace 2007 Morbark Brush Chipper used for green waste collection.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☑ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☑ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering		$ -
Site Acquisition		$ -
Construction		$ -
Other:	Equipment	$ 141,000
TOTAL:		**$ 141,000**

8 Proposed Method of Construction:

☐ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$ -
2027	$ -
2028	$ -
2029	$ 141,000
2030	$ -
TOTAL:	**$ 141,000**

10 Proposed Method of Financing:

Obligations	$ 141,000
Current Revenue	$ -
Assessments	$ -
State & Fed Aid	$ -
Other	$ -
TOTAL:	**$ 141,000**

Submitted by: Thomas D. Jones Date: 5/16/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

Capital Improvement Program 2026-2030
Project Summary Sheet
(Attach all individual project sheets)

Department Name: ES 8130 - SEWER ADMIN

Total Cost by Year
(dollar amount)

	Projects	2026	2027	2028	2029	2030	Total
1	Replace Buena Vista and Floyd Ave Pumps	$ 70,000	$ -	$ -	$ -	$ -	$ 70,000
2	Replace High Level Station Pumps	$ 158,000	$ -	$ -	$ -	$ -	$ 158,000
3	Replace Return Sludge Pumps	$ 60,000	$ -	$ -	$ -	$ -	$ 60,000
4	Replace Poly Blend Mixing System	$ 68,000	$ -	$ -	$ -	$ -	$ 68,000
5	Purchase Boiler for Main Building	$ 70,000	$ -	$ -	$ -	$ -	$ 70,000
6	Replace Return Sludge Pumps	$ -	$ 60,000	$ -	$ -	$ -	$ 60,000
7	Aeration Basin Diffusers	$ -	$ 50,000	$ -	$ -	$ -	$ 50,000
8	Low Level Pump Station Pump Replacement	$ -	$ 90,000	$ -	$ -	$ -	$ 90,000
9	Success Drive Pump Station Pump Replacement	$ -	$ 50,000	$ -	$ -	$ -	$ 50,000
10	Raw Waste Building Upgrades	$ -	$ 100,000	$ -	$ -	$ -	$ 100,000
11	Scum Pump Replacement	$ -	$ 60,000	$ -	$ -	$ -	$ 60,000
12	Godwin Pump	$ -	$ -	$ 60,000	$ -	$ -	$ 60,000
13	Gas Conditioning Skid	$ -	$ -	$ 60,000	$ -	$ -	$ 60,000
14	John Deere Bucket Loader Replacement	$ -	$ -	$ -	$ 280,000	$ -	$ 280,000
15	Main Building Roof Replacement	$ -	$ -	$ -	$ -	$ 75,000	$ 75,000
	Total	$ 426,000	$ 410,000	$ 120,000	$ 280,000	$ 75,000	$ 1,311,000

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 1

1 Department ES 8130 - SEWER ADMIN

2 Project Title Replace Buena Vista and Floyd Ave Pumps

3 Location 8143 Buena Vista Dr. & 291 Lori Lane

4 Description

Replace the existing pumps at Buena Vista Drive & Floyd Ave pump stations.

5 Purpose & Justification

Pumps at these stations are close to their life expectancy. The Buena Vista Dr. pumps will be used for backup Pumps in multiple locations throughout the City. The Floyd Ave pumps will be disassembled and used for parts.

6 Status of Plans

- ☑ Plans not needed
- ☐ Nothing done on plans
- ☐ Preliminary estimate received
- ☐ Surveys completed
- ☐ Work on plans scheduled
- ☐ Detail plans completed
- ☐ Sketch plans completed
- ☐ Detail plans in preparation
- ☐ Sketch plans in preparation

7 Estimated Costs:

Engineering		$ -
Site Acquisition		$ -
Construction		$ -
Other:	Equipment	$ 70,000
TOTAL:		**$ 70,000**

8 Proposed Method of Construction:

- ☐ Contract
- ☐ Force Account

9 Estimated Project expenditures by Year

2026	$ 70,000
2027	$ -
2028	$ -
2029	$ -
2030	$ -
TOTAL:	**$ 70,000**

10 Proposed Method of Financing:

Obligations	$ 70,000
Current Revenue	$ -
Assessments	$ -
State & Fed Aid	$ -
Other	$ -
TOTAL:	**$ 70,000**

Submitted by: Phil Impicciatore Date: 5/15/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 2

1 Department ES 8130 - SEWER ADMIN

2 Project Title Replace High Level Station Pumps

3 Location 100 Erie Blvd. West

4 Description

Replace two waste water pumps.

5 Purpose & Justification

The current pumps from Flow Serve are obsolete. Two of the four pumps will be replaced in 2025. The remaining two will be replaced in 2026.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☑ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering		$ -
Site Acquisition		$ -
Construction		$ 28,000
Other:	Equipment	$ 130,000
TOTAL:		**$ 158,000**

8 Proposed Method of Construction:

☐ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$ 158,000
2027	$ -
2028	$ -
2029	$ -
2030	$ -
TOTAL:	**$ 158,000**

10 Proposed Method of Financing:

Obligations	$ 158,000
Current Revenue	$ -
Assessments	$ -
State & Fed Aid	$ -
Other	$ -
TOTAL:	**$ 158,000**

Submitted by: Phil Impicciatore Date: 5/15/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A

Individual Project Estimate

Capital Improvement Program

Project No. 3

1 Department ES 8130 - SEWER ADMIN

2 Project Title Replace Return Sludge Pumps

3 Location 7180 East Dominick Street

4 Description

Purchase Two (2) Return Sludge Pumps

5 Purpose & Justification

These pumps are a critical piece of equipment. They are on 24/7. The maintenance staff has rebuilt these pumps multiple times and they are at their life expectancy. If these pumps were to fail it would lead to problems meeting our NYSDEC permit.

6 Status of Plans

☑ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☐ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering		$ -
Site Acquisition		$ -
Construction		$ -
Other:	Equipment	$ 60,000
TOTAL:		**$ 60,000**

8 Proposed Method of Construction:

☐ Contract

☐ Force Account

9 Estimated Project expenditures by Year

2026	$ 60,000
2027	$ -
2028	$ -
2029	$ -
2030	$ -
TOTAL:	**$ 60,000**

10 Proposed Method of Financing:

Obligations	$ 60,000
Current Revenue	$ -
Assessments	$ -
State & Fed Aid	$ -
Other	$ -
TOTAL:	**$ 60,000**

Submitted by: Phil Impicciatore Date: 5/15/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 4

1 Department ES 8130 - SEWER ADMIN

2 Project Title Replace Poly Blend Mixing System

3 Location 7180 East Dominick Street

4 Description

Purchase second Polyblend mixing system

5 Purpose & Justification

The original poly-blend system was purchased in 2017. As the plant receives more high strength waste to process, the poly-blend has required more maintenance and down time. The second Unit will be used to alternate operation during maintenance periods--eliminating down time.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☑ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering		$ -
Site Acquisition		$ -
Construction		$ 8,000
Other:	Equipment	$ 60,000
TOTAL:		**$ 68,000**

8 Proposed Method of Construction:

☑ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$ 68,000
2027	$ -
2028	$ -
2029	$ -
2030	$ -
TOTAL:	**$ 68,000**

10 Proposed Method of Financing:

Obligations	$ 68,000
Current Revenue	$ -
Assessments	$ -
State & Fed Aid	$ -
Other	$ -
TOTAL:	**$ 68,000**

Submitted by: Phil Impicciatore Date: 5/15/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 5

1 Department ES 8130 - SEWER ADMIN

2 Project Title Purchase Boiler for Main Building

3 Location 7180 East Dominick Street

4 Description

Purchase boiler for Main Office Building

5 Purpose & Justification

The boiler in this building is 50 years old and has been failing through the last several winters. The Boiler and furnace in this building work hand in hand. Furnace was replaced December of 2024.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☑ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☐ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	-
Site Acquisition	$	-
Construction	$	10,000
Other: Equipment	$	60,000
TOTAL:	**$**	**70,000**

8 Proposed Method of Construction:

☑ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$	70,000
2027	$	-
2028	$	-
2029	$	-
2030	$	-
TOTAL:	**$**	**70,000**

10 Proposed Method of Financing:

Obligations	$	70,000
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	-
Other	$	-
TOTAL:	**$**	**70,000**

Submitted by: Phil Impicciatore Date: 5/15/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 6

1 Department ES 8130 - SEWER ADMIN

2 Project Title Replace Return Sludge Pumps

3 Location 7180 East Dominick Street

4 Description

Purchase Two (2) Return Sludge Pumps

5 Purpose & Justification

This purchase would finish out a 3-year purchase scenario where we slowly changed out all of our return sludge pumps and secured a spare 15hp and 20hp pump for each set of clarifiers.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☑ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering		$ -
Site Acquisition		$ -
Construction		$ -
Other:	Equipment	$ 60,000
TOTAL:		**$ 60,000**

8. Proposed Method of Construction:

☑ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$ -
2027	$ 60,000
2028	$ -
2029	$ -
2030	$ -
TOTAL:	**$ 60,000**

10 Proposed Method of Financing:

Obligations	$ 60,000
Current Revenue	$ -
Assessments	$ -
State & Fed Aid	$ -
Other	$ -
TOTAL:	**$ 60,000**

Submitted by: Phil Impicciatore Date: 5/15/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A

Individual Project Estimate

Capital Improvement Program

Project No. 7

1 Department ES 8130 - SEWER ADMIN

2 Project Title Aeration Basin Diffusers

3 Location 7180 East Dominick Street

4 Description

Purchase Thirty (30) Aeration Basin Diffusers

5 Purpose & Justification

The aeration basin diffusers were installed in 2009 and are starting to reach the end of effectiveness. Every year we have to replace more and more diffusers and we are not able to keep up. If we do not get ahead of this now we may run into a situation where we can not effectively treat waste.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☑ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering		$ -
Site Acquisition		$ -
Construction		$ -
Other:	Equipment	$ 50,000
TOTAL:		**$ 50,000**

8 Proposed Method of Construction:

☐ Contract

☐ Force Account

9 Estimated Project expenditures by Year

2026	$ -
2027	$ 50,000
2028	$ -
2029	$ -
2030	$ -
TOTAL:	**$ 50,000**

10 Proposed Method of Financing:

Obligations	$ 50,000
Current Revenue	$ -
Assessments	$ -
State & Fed Aid	$ -
Other	$ -
TOTAL:	**$ 50,000**

Submitted by: Phil Impicciatore Date: 5/15/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 8

1 Department ES 8130 - SEWER ADMIN

2 Project Title Low Level Pump Station Pump Replacement

3 Location 425 Matthew Street

4 Description

Purchase Two (2) Low Level Station Pumps

5 Purpose & Justification

This pump station handles an enormous amount of flow. The pumps have been rebuilt several times and are reaching the end of there work life. Very difficult to purchase parts for this pump.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☑ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering		$ -
Site Acquisition		$ -
Construction		$ -
Other:	Equipment	$ 90,000
TOTAL:		**$ 90,000**

8 Proposed Method of Construction:

☑ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$ -
2027	$ 90,000
2028	$ -
2029	$ -
2030	$ -
TOTAL:	**$ 90,000**

10 Proposed Method of Financing:

Obligations	$ 90,000
Current Revenue	$ -
Assessments	$ -
State & Fed Aid	$ -
Other	$ -
TOTAL:	**$ 90,000**

Submitted by: Phil Impicciatore Date: 5/15/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A

Individual Project Estimate

Capital Improvement Program

Project No. 9

1 Department ES 8130 - SEWER ADMIN

2 Project Title Success Drive Pump Station Pump Replacement

3 Location 5938 Success Drive

4 Description

Purchase Two (2) Success Drive Station Pumps

5 Purpose & Justification

The pumps in this station are reaching the end of their effective work life. We must start replacing pumps throughout the City if we want to maintain the process.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☑ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☐ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering		$ -
Site Acquisition		$ -
Construction		$ -
Other:	Equipment	$ 50,000
TOTAL:		**$ 50,000**

8 Proposed Method of Construction:

☐ Contract

☐ Force Account

9 Estimated Project expenditures by Year

2026	$ -
2027	$ 50,000
2028	$ -
2029	$ -
2030	$ -
TOTAL:	**$ 50,000**

10 Proposed Method of Financing:

Obligations	$ 50,000
Current Revenue	$ -
Assessments	$ -
State & Fed Aid	$ -
Other	$ -
TOTAL:	**$ 50,000**

Submitted by: Phil Impicciatore Date: 5/15/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 10

1 Department ES 8130 - SEWER ADMIN

2 Project Title Raw Waste Building Upgrades

3 Location 7180 East Dominick Street

4 Description

Replace Raw Waste Building Controls and Critical Parts

5 Purpose & Justification

This building is one of the oldest buildings in the facility. The controls are outdated and need to be upgraded badly. The proper operation of these controls is integral to the treatment of waste in our facility.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☑ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☐ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering		$ -
Site Acquisition		$ -
Construction		$ 10,000
Other:	Equipment	$ 90,000
TOTAL:		**$ 100,000**

8 Proposed Method of Construction:

☐ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$ -
2027	$ 100,000
2028	$ -
2029	$ -
2030	$ -
TOTAL:	**$ 100,000**

10 Proposed Method of Financing:

Obligations	$ 100,000
Current Revenue	$ -
Assessments	$ -
State & Fed Aid	$ -
Other	$ -
TOTAL:	**$ 100,000**

Submitted by: Phil Impicciatore Date: 5/15/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 11

1 Department ES 8130 - SEWER ADMIN

2 Project Title Scum Pump Replacement

3 Location 7180 East Dominick Street

4 Description

Replace Scum pumps in Scum Buildings 1, 2, and 3.

5 Purpose & Justification

These pumps are 30 years old. They have been rebuilt many times. Parts for rebuilds are becoming increasingly difficult to purchase.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☑ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering		$ -
Site Acquisition		$ -
Construction		$ -
Other:	Equipment	$ 60,000
TOTAL:		**$ 60,000**

8 Proposed Method of Construction:

☐ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$ -
2027	$ 60,000
2028	$ -
2029	$ -
2030	$ -
TOTAL:	**$ 60,000**

10 Proposed Method of Financing:

Obligations	$ 60,000
Current Revenue	$ -
Assessments	$ -
State & Fed Aid	$ -
Other	$ -
TOTAL:	**$ 60,000**

Submitted by: Phil Impicciatore Date: 5/15/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A

Individual Project Estimate

Capital Improvement Program

Project No. 12

1 Department ES 8130 - SEWER ADMIN

2 Project Title Godwin Pump

3 Location 7180 East Dominick Street

4 Description

Purchase Godwin Pump

5 Purpose & Justification

This purchase would allow us to drain tanks much quicker at the facility. Time saved on a project will allow us to put tanks back on line sooner. It will save the City in labor costs being able to drain, clean and do maintenance much quicker.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☑ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☐ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering		$ -
Site Acquisition		$ -
Construction		$ -
Other:	Equipment	$ 60,000
TOTAL:		**$ 60,000**

8 Proposed Method of Construction:

☐ Contract

☐ Force Account

9 Estimated Project expenditures by Year

2026	$ -
2027	$ -
2028	$ 60,000
2029	$ -
2030	$ -
TOTAL:	**$ 60,000**

10 Proposed Method of Financing:

Obligations	$ 60,000
Current Revenue	$ -
Assessments	$ -
State & Fed Aid	$ -
Other	$ -
TOTAL:	**$ 60,000**

Submitted by: Phil Impicciatore Date: 5/15/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A

Individual Project Estimate

Capital Improvement Program

Project No. 13

1 Department ES 8130 - SEWER ADMIN

2 Project Title Gas Conditioning Skid

3 Location 7180 East Dominick Street

4 Description

Purchase Compressor and motor for gas conditioning skid

5 Purpose & Justification

This equipment is needed to run our gas conditioning skid. If we can not run this skid we will not be able to run the microturbines. The microturbines save the City several hundred thousand dollars a year in electrical bills. Replace current compressor and motor.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☑ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☐ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering		$ -
Site Acquisition		$ -
Construction		$ -
Other:	Equipment	$ 60,000
TOTAL:		**$ 60,000**

8 Proposed Method of Construction:

☐ Contract

☐ Force Account

9 Estimated Project expenditures by Year

2026	$ -
2027	$ -
2028	$ 60,000
2029	$ -
2030	$ -
TOTAL:	**$ 60,000**

10 Proposed Method of Financing:

Obligations	$ 60,000
Current Revenue	$ -
Assessments	$ -
State & Fed Aid	$ -
Other	$ -
TOTAL:	**$ 60,000**

Submitted by: Phil Impicciatore Date: 5/15/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 14

1 Department ES 8130 - SEWER ADMIN

2 Project Title John Deere Bucket Loader Replacement

3 Location 7180 East Dominick Street

4 Description

Replace John Deere Bucket Loader

5 Purpose & Justification

Replacing this piece of equipment, we will be able to sell the current loader and have equity towards a new purchase. It will also reduce the City's cost of maintaining an older piece of equipment.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☑ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering		$	-
Site Acquisition		$	-
Construction		$	-
Other:	Equipment	$	280,000
TOTAL:		**$**	**280,000**

8 Proposed Method of Construction:

☐ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$	-
2027	$	-
2028	$	-
2029	$	280,000
2030	$	-
TOTAL:	**$**	**280,000**

10 Proposed Method of Financing:

Obligations	$	280,000
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	-
Other	$	-
TOTAL:	**$**	**280,000**

Submitted by: Phil Impicciatore Date: 5/15/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 15

1 Department ES 8130 - SEWER ADMIN

2 Project Title Main Building Roof Replacement

3 Location 7180 East Dominick Street

4 Description

Replace Main Building Roof

5 Purpose & Justification

This roof was replaced almost 12 years ago. I would like to start planning on a replacement. In 2030 the roof will be approaching 20 years old.

6 Status of Plans

- ☐ Plans not needed
- ☑ Nothing done on plans
- ☐ Preliminary estimate received
- ☐ Surveys completed
- ☐ Work on plans scheduled
- ☐ Detail plans completed
- ☐ Sketch plans completed
- ☐ Detail plans in preparation
- ☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	-
Site Acquisition	$	-
Construction	$	75,000
Other:	$	-
TOTAL:	**$**	**75,000**

8 Proposed Method of Construction:

- ☑ Contract
- ☐ Force Account

9 Estimated Project expenditures by Year

2026	$	-
2027	$	-
2028	$	-
2029	$	-
2030	$	75,000
TOTAL:	**$**	**75,000**

10 Proposed Method of Financing:

Obligations	$	75,000
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	-
Other	$	-
TOTAL:	**$**	**75,000**

Submitted by: Phil Impicciatore Date: 5/15/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

Capital Improvement Program 2026-2030
Project Summary Sheet
(Attach all individual project sheets)

Department Name: **EW 8320 - WATER SUPPLY**

Total Cost by Year
(dollar amount)

	Projects	2026	2027	2028	2029	2030	Total
1	Repairs to Boyd Dam	$ 4,600,000	$ -	$ -	$ -	$ -	$ 4,600,000
2	Replace One Xylem Low-Lift Pump	$ 190,000	$ -	$ -	$ -	$ -	$ 190,000
3	Filtration Plant Window/Door Replacement	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000
4	Purchase New Dyna-Vac Trailer	$ 175,000	$ -	$ -	$ -	$ -	$ 175,000
5	Repave Access Rd. to Kessinger Dam	$ -	$ 200,000	$ -	$ -	$ -	$ 200,000
6	Demolish and Replace "Oil Shed" Building	$ -	$ 100,000	$ -	$ -	$ -	$ 100,000
7	Tracked Skid Steer	$ -	$ 125,000	$ -	$ -	$ -	$ 125,000
8	Purchase 4X4 UTV	$ -	$ 50,000	$ -	$ -	$ -	$ 50,000
9	Palmer Rd. Garage Rehab	$ -	$ -	$ 75,000	$ -	$ -	$ 75,000
10	Install New Plate/Tube Settler System	$ -	$ -	$ -	$ -	$ 900,000	$ 900,000
11	Replace Filter Media	$ -	$ -	$ -	$ -	$ 300,000	$ 300,000
	Total	$ 5,265,000	$ 475,000	$ 75,000	$ -	$ 1,200,000	$ 7,015,000

City of Rome Comprehensive Planning Program

Form A

Individual Project Estimate

Capital Improvement Program

Project No. 1

1 Department EW 8320 - WATER SUPPLY

2 Project Title Repairs to Boyd Dam

3 Location 920 Swancott Mill Rd. West Leyden, N.Y.

4 Description

Repair Boyd Dam structure to comply with DEC and DOH requirements.

5 Purpose & Justification

Boyd Dam was built in the late 1950's to create the City's 1.4 billion gallon impounding reservoir (Lake Tagasoke). Without this dam, the City cannot guarantee enough supply water to meet demand year round. Boyd currently functions well, but after nearly 7 decades in service, does not meet DEC requirements and therefore must be rehabbed to comply.

6 Status of Plans

☐ Plans not needed	☑ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☑ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	600,000
Site Acquisition	$	-
Construction	$	4,000,000
Other:	$	-
TOTAL:	**$**	**4,600,000**

8 Proposed Method of Construction:

☑ Contract

☑ Force Account

9 Estimated Project expenditures by Year

2026	$	4,600,000
2027	$	-
2028	$	-
2029	$	-
2030	$	-
TOTAL:	**$**	**4,600,000**

10 Proposed Method of Financing:

Obligations	$	4,600,000
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	-
Other	$	-
TOTAL:	**$**	**4,600,000**

Submitted by: Justin Pacicca Date: 3/31/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 2

1 Department EW 8320 - WATER SUPPLY

2 Project Title Replace One Xylem Low-Lift Pump

3 Location 6105 Stokes-Lee Center Rd. Lee Center NY 13363

4 Description

Replace One Xylem Low-Lift Pump

5 Purpose & Justification

There are 3 of these pumps used to supply settled water to the filtration facility. These pumps have been in service since 1992. One pump is sent out for service/repair each year. This service costs an average of $25,000 with age related maintenance costs increasing every year. The plant CANNOT operate without these pumps. (1 or 2 pumps running 24/7 and 3rd pump on standby) Replacing these pumps will increase operational efficiency and decrease the risk of age related pump failure. (There is a 6-9 month lead time on a replacement pump if an emergency arises.)

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☑ Work on plans scheduled	☐ Detail plans in preparation
☑ Preliminary estimate received	☑ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	-
Site Acquisition	$	-
Construction	$	190,000
Other:	$	-
TOTAL:	**$**	**190,000**

8 Proposed Method of Construction:

☑ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$	190,000
2027	$	-
2028	$	-
2029	$	-
2030	$	-
TOTAL:	**$**	**190,000**

10 Proposed Method of Financing:

Obligations	$	190,000
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	-
Other	$	-
TOTAL:	**$**	**190,000**

Submitted by: Justin Pacicca Date: 3/31/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 3

1 Department EW 8320 - WATER SUPPLY

2 Project Title Filtration Plant Window/Door Replacement

3 Location 6105 Stokes-Lee Center Rd. Lee Center NY 13363

4 Description

Replace ALL original entry doors, overhead doors, and windows in filtration building.

5 Purpose & Justification

The windows, exterior doors and garage doors are original to the facility and should be replaced with more energy efficient and higher security units. Many have rusted and corroded sills/frames/hardware and are barely operable. Complete replacement will likely pay for itself in energy savings alone, as well as add safety and security to the entire facility.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☑ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☐ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	-
Site Acquisition	$	-
Construction	$	300,000
Other:	$	-
TOTAL:	**$**	**300,000**

8 Proposed Method of Construction:

☑ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$	300,000
2027	$	-
2028	$	-
2029	$	-
2030	$	-
TOTAL:	**$**	**300,000**

10 Proposed Method of Financing:

Obligations	$	300,000
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	-
Other	$	-
TOTAL:	**$**	**300,000**

Submitted by: Justin Pacicca Date: 3/31/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A

Individual Project Estimate

Capital Improvement Program

Project No. 4

1 Department EW 8320 - WATER SUPPLY

2 Project Title Purchase New Dyna-Vac Trailer

3 Location 6105 Stokes-Lee Center Rd. Lee Center NY 13363

4 Description

Purchase of Vacuum Trailer.

5 Purpose & Justification

The filtration plant currently uses the Water Departments vac truck when needed. This equipment is too large to maneuver around many structures at the plant, and is considered contaminated from use on sewage projects. Therefore, it cannot be used in most areas of the filtration plant. Purchasing our own Vac trailer will allow us to safely clean out numerous structures and tanks in our facility, as well as decrease the need for services from outside contractors for annual cleaning projects.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☐ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering		$ -
Site Acquisition		$ -
Construction		$ -
Other:	Equipment	$ 175,000
TOTAL:		**$ 175,000**

8 Proposed Method of Construction:

☑ Contract

☑ Force Account

9 Estimated Project expenditures by Year

2026	$ 175,000
2027	$ -
2028	$ -
2029	$ -
2030	$ -
TOTAL:	**$ 175,000**

10 Proposed Method of Financing:

Obligations	$ 175,000
Current Revenue	$ -
Assessments	$ -
State & Fed Aid	$ -
Other	$ -
TOTAL:	**$ 175,000**

Submitted by: Justin Pacicca Date: 3/31/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 5

1 Department EW 8320 - WATER SUPPLY

2 Project Title Repave Access Rd. to Kessinger Dam

3 Location Fish Creek Dam Rd. Taberg NY 13471

4 Description

Install better drainage near entrance gate. Mill, level, and repave Kessinger access Rd with blacktop from main gate to oil shed. Lay millings and pack/roll at equipment loading/staging area.

5 Purpose & Justification

Access road and staging area at Kessinger Dam needs site work. Main road and staging/equipment area has large potholes and uneven pavement. Several low spots are prone to flooding/ice damage. Natural springs/runoff areas currently plague the entrance making it difficult to traverse and even harder to plow. Decades of heavy equipment moving, plowing and other snow removal have taken their toll. This "road" is our only access to Kessinger dam and must be used daily, year round, to service and inspect Kessinger Dam. Daily plowing this rough terrain in the winter months also causes excessive wear on trucks and equipment.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☑ Nothing done on plans	☐ Work on plans scheduled	☑ Detail plans in preparation
☐ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	-
Site Acquisition	$	-
Construction	$	200,000
Other:	$	-
TOTAL:	**$**	**200,000**

8 Proposed Method of Construction:

☑ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$	-
2027	$	200,000
2028	$	-
2029	$	-
2030	$	-
TOTAL:	**$**	**200,000**

10 Proposed Method of Financing:

Obligations	$	200,000
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	-
Other	$	-
TOTAL:	**$**	**200,000**

Submitted by: Justin Pacicca Date: 3/31/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 6

1 Department EW 8320 - WATER SUPPLY

2 Project Title Demolish and Replace "Oil Shed" Building

3 Location Fish Creek Dam Rd. Taberg NY 13471

4 Description

Demolish old building and build new structure.

5 Purpose & Justification

This building dates back to the early 1900's. It is a wood frame structure in rather poor condition. This building is used to store equipment and supplies for Kessinger Dam intake and gatehouse. It also houses the main power supply panel and emergency generator switch gear to the dam. A new structure will provide secure equipment storage and decrease overall vulnerability of operations at Kessinger.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☑ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☐ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	-
Site Acquisition	$	-
Construction	$	100,000
Other:	$	-
TOTAL:	**$**	**100,000**

8 Proposed Method of Construction:

☑ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$	-
2027	$	100,000
2028	$	-
2029	$	-
2030	$	-
TOTAL:	**$**	**100,000**

10 Proposed Method of Financing:

Obligations	$	100,000
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	-
Other	$	-
TOTAL:	**$**	**100,000**

Submitted by: _____ Date: _____

Planning Board Action: _____ Date: _____

Governing Board Action: _____ Date: _____

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A

Individual Project Estimate

Capital Improvement Program

Project No. 7

1 Department EW 8320 - WATER SUPPLY

2 Project Title Tracked Skid Steer

3 Location 6105 Stokes Lee Center Rd.

4 Description

Purchase a new tracked skid-steer.

5 Purpose & Justification

The Filtration Plant currently has a rubber tire skid steer with various attachments used for many maintenance tasks. This machine was a hand-me-down from DPW when they bought a new unit. We would like to purchase a new, tracked machine for increased efficiency and expanded use. Our plant has many wet areas and experiences higher snowfall totals, which necessitate the need for a tracked machine.

6 Status of Plans

☑ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☐ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering		$ -
Site Acquisition		$ -
Construction		$ -
Other:	Equipment	$ 125,000
TOTAL:		**$ 125,000**

8 Proposed Method of Construction:

☐ Contract

☐ Force Account

9 Estimated Project expenditures by Year

2026	$ -
2027	$ 125,000
2028	$ -
2029	$ -
2030	$ -
TOTAL:	**$ 125,000**

10 Proposed Method of Financing:

Obligations	$ 125,000
Current Revenue	$ -
Assessments	$ -
State & Fed Aid	$ -
Other	$ -
TOTAL:	**$ 125,000**

Submitted by: Justin Pacicca Date: 3/31/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 8

1 Department EW 8320 - WATER SUPPLY

2 Project Title Purchase 4X4 UTV

3 Location 6105 Stokes-Lee Center Rd.

4 Description

Purchase New Tracked 4x4 UTV

5 Purpose & Justification

Filtration Plant employees must check our intake structure/gatehouse at Kessinger Dam on a daily basis. This is done via a tracked 4x4 UTV during the Winter months. We also use this machine for various Winter maintenance tasks at all of our other facilities, as well as maintenance/operations at all surrounding sites. Our current unit is showing its age and will need to be replaced. We request that the replacement unit be a larger, four door model, for increased efficiency.

6 Status of Plans

☑ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☐ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering		$	-
Site Acquisition		$	-
Construction		$	-
Other:	Equipment	$	50,000
TOTAL:		**$**	**50,000**

8 Proposed Method of Construction:

☑ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$	-
2027	$	50,000
2028	$	-
2029	$	-
2030	$	-
TOTAL:	**$**	**50,000**

10 Proposed Method of Financing:

Obligations	$	50,000
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	-
Other	$	-
TOTAL:	**$**	**50,000**

Submitted by: Justin Pacicca Date: 3/31/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 9

1 Department EW 8320 - WATER SUPPLY

2 Project Title Palmer Rd. Garage Rehab

3 Location 0 Palmer Rd. Taberg NY 13471

4 Description

Replace roof, steel siding, entry door, and electrical entrance.

5 Purpose & Justification

This building houses seasonal equipment and large filtration facility replacement parts year round. Providing secure off-site storage for both Kessinger Dam and the Filtration Plant. The roof on this building has never been replaced and leaks. Doors and siding are visibly damaged from decades of severe weather exposure, with missing facia, trim, etc. This is a steel building and structurally speaking, is in good condition. A new roof and exterior repairs will ensure many more years of continued use without the need for demolition/replacement. A new electrical entrance will also allow expanded use of this building for off-site work.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☑ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☐ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	-
Site Acquisition	$	-
Construction	$	75,000
Other:	$	-
TOTAL:	**$**	**75,000**

8 Proposed Method of Construction:

☑ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$	-
2027	$	-
2028	$	75,000
2029	$	-
2030	$	-
TOTAL:	**$**	**75,000**

10 Proposed Method of Financing:

Obligations	$	75,000
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	-
Other	$	-
TOTAL:	**$**	**75,000**

Submitted by: Justin Pacicca Date: 3/31/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 10

1 Department EW 8320 - WATER SUPPLY

2 Project Title Install New Plate/Tube Settler System

3 Location 6105 Stokes Lee Center Rd.

4 Description

Install new plate settler or tube settler system in settling basin as designed/installed in original plant construction.

5 Purpose & Justification

The Filtration plant was originally equipped with a "tube settler" system in or sedimentation/flocculation basin. A catastrophic system failure in 2005 destroyed the system and it was removed. The plant operates now without it and has no problem producing treated water in full compliance. However, as the City continues to expand, it will become increasingly more difficult to provide high volumes of water to new customers at certain times of the year, without the aid of a settler system in place. Installation of a tube settler or plate settler system should be discussed if the City wishes to take on any additional large water consumers or more surrounding municipalities.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☑ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☐ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	-
Site Acquisition	$	-
Construction	$	900,000
Other:	$	-
TOTAL:	**$**	**900,000**

8. Proposed Method of Construction:

☐ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$	-
2027	$	-
2028	$	-
2029	$	-
2030	$	900,000
TOTAL:	**$**	**900,000**

10 Proposed Method of Financing:

Obligations	$	900,000
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	-
Other	$	-
TOTAL:	**$**	**900,000**

Submitted by: Justin Pacicca Date: 4/11/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 11

1 Department EW 8320 - WATER SUPPLY

2 Project Title Replace Filter Media

3 Location 6105 Stokes-Lee Center Rd. Lee Center NY 13363

4 Description

Remove old filter media from all 9 filtration units and replace with new media.

5 Purpose & Justification

Filter media at the treatment plant was last replaced in 2015. Filter media is a consumable product. Each filter backwash erodes and washes out a small amount of media. We are sending samples to the filter manufacturer for testing now, to get an estimate on remaining lifespan of current media. We do not have any specifics at this time as to how many years of media life we have left. Cost of filter media alone without freight or installation is $29,000 per filter. We have 9 filter units total. This would be for complete replacement of all filter media.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☑ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	-
Site Acquisition	$	-
Construction	$	-
Other: Supplies	$	300,000
TOTAL:	**$**	**300,000**

8 Proposed Method of Construction:

☐ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$	-
2027	$	-
2028	$	-
2029	$	-
2030	$	300,000
TOTAL:	**$**	**300,000**

10 Proposed Method of Financing:

Obligations	$	300,000
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	-
Other	$	-
TOTAL:	**$**	**300,000**

Submitted by: Justin Pacicca Date: 4/11/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

Capital Improvement Program 2026-2030
Project Summary Sheet
(Attach all individual project sheets)

Department Name: EW 8340 - TRANSMISSION & DISTRIBUTION

Total Cost by Year
(dollar amount)

	Projects	2026	2027	2028	2029	2030	Total
1	Lead Service Line Replacement	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 5,000,000
2	Penny St. Water Pump Station Generator	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
3	Replace 6 Wheel Dump Truck	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
4	Replace 6 Wheel Dump truck	$ -	$ 250,000	$ -	$ -	$ -	$ 250,000
5	Base Water Tower	$ -	$ 3,750,000	$ -	$ -	$ -	$ 3,750,000
6	Replace Vac All (2018)	$ -	$ -	$ 800,000	$ -	$ -	$ 800,000
	Total	$ 1,500,000	$ 5,000,000	$ 1,800,000	$ 1,000,000	$ 1,000,000	$ 10,300,000

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 1

1 Department EW 8340 - TRANSMISSION & DISTRIBUTION

2 Project Title Lead Service Line Replacement

3 Location City Wide (City hall)

4 Description

Replace lead service line.

5 Purpose & Justification

Federal EPA is requiring all lead to be removed from any public water system service line by the end of 2034.

6 Status of Plans

☑ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☐ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	750,000
Site Acquisition	$	-
Construction	$	4,250,000
Other:	$	-
TOTAL:	**$**	**5,000,000**

8 Proposed Method of Construction:

☐ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$	1,000,000
2027	$	1,000,000
2028	$	1,000,000
2029	$	1,000,000
2030	$	1,000,000
TOTAL:	**$**	**5,000,000**

10 Proposed Method of Financing:

Obligations	$	5,000,000
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	-
Other	$	-
TOTAL:	**$**	**5,000,000**

Submitted by: Tony Nash Date: 5/1/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 2

1 Department EW 8340 - TRANSMISSION & DISTRIBUTION

2 Project Title Penny St. Water Pump Station Generator

3 Location Penny St.

4 Description

Backup generator for Penny St. Water Pump Station.

5 Purpose & Justification

This station supplies water to Rome residents as well as Town of Floyd residents. With the loss of power more frequently we need a source to keep the resident's with water and need to have fire protection when power is out. Currently once we get notified of a power outage we have to try to assemble a crew to get a portable generator dragged to the site and switched over. That is a challenge when there are trees and power lines down across the street.

6 Status of Plans

☑ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☐ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering		$ -
Site Acquisition		$ -
Construction		
Other:	Equipment	$ 250,000
TOTAL:		**$ 250,000**

8 Proposed Method of Construction:

☐ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$ 250,000
2027	$ -
2028	$ -
2029	$ -
2030	$ -
TOTAL:	**$ 250,000**

10 Proposed Method of Financing:

Obligations	$ 250,000
Current Revenue	$ -
Assessments	$ -
State & Fed Aid	$ -
Other	$ -
TOTAL:	**$ 250,000**

Submitted by: Tony Nash Date: 5/1/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 3

1 Department EW 8340 - TRANSMISSION & DISTRIBUTION

2 Project Title Replace 6 Wheel Dump Truck

3 Location Water Shop

4 Description

Replace dump truck.

5 Purpose & Justification

The 6 wheel Dump Truck needs to be replaced. This dump truck gets used daily and gets a lot of wear and tear. This truck will be reassigned to Sewage Plant to replace a 2002 dump truck.

6 Status of Plans

☑ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☐ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering		$ -
Site Acquisition		$ -
Construction		$ -
Other:	Equipment	$ 250,000
TOTAL:		**$ 250,000**

8 Proposed Method of Construction:

☐ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$ 250,000
2027	$ -
2028	$ -
2029	$ -
2030	$ -
TOTAL:	**$ 250,000**

10 Proposed Method of Financing:

Obligations	$ 250,000
Current Revenue	$ -
Assessments	$ -
State & Fed Aid	$ -
Other	$ -
TOTAL:	**$ 250,000**

Submitted by: Tony Nash Date: 5/1/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 4

1 Department EW 8340 - TRANSMISSION & DISTRIBUTION

2 Project Title Replace 6 Wheel Dump truck

3 Location Water Shop/ Sewage Plant

4 Description

Replace dump truck at sewage plant.

5 Purpose & Justification

This dump truck gets used daily for water leaks and other daily tasks. The current truck is a 2003 and needs replaced due to wear and tear.

6 Status of Plans

☑ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☐ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering		$ -
Site Acquisition		$ -
Construction		$ -
Other:	Equipment	$ 250,000
TOTAL:		**$ 250,000**

8 Proposed Method of Construction:

☐ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$ -
2027	$ 250,000
2028	$ -
2029	$ -
2030	$ -
TOTAL:	**$ 250,000**

10 Proposed Method of Financing:

Obligations	$ 250,000
Current Revenue	$ -
Assessments	$ -
State & Fed Aid	$ -
Other	$ -
TOTAL:	**$ 250,000**

Submitted by: Tony Nash Date: 5/1/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A

Individual Project Estimate

Capital Improvement Program

Project No. 5

1 Department EW 8340 - TRANSMISSION & DISTRIBUTION

2 Project Title Base Water Tower

3 Location To be determined (on the Park)

4 Description

Construct a water tower.

5 Purpose & Justification

To boost the water pressure on the outlying areas of the base. These outlying areas are underserved for fire protection.

6 Status of Plans

☐ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☐ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering	$	250,000
Site Acquisition	$	-
Construction	$	3,500,000
Other:	$	-
TOTAL:	**$**	**3,750,000**

8 Proposed Method of Construction:

☐ Contract

☐ Force Account

9 Estimated Project expenditures by Year

2026	$	-
2027	$	3,750,000
2028	$	-
2029	$	-
2030	$	-
TOTAL:	**$**	**3,750,000**

10 Proposed Method of Financing:

Obligations	$	3,750,000
Current Revenue	$	-
Assessments	$	-
State & Fed Aid	$	-
Other	$	-
TOTAL:	**$**	**3,750,000**

Submitted by: Tony Nash Date: 5/1/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 6

1 Department EW 8340 - TRANSMISSION & DISTRIBUTION

2 Project Title Replace Vac All (2018)

3 Location Water Shop

4 Description

Replace current 2018 Vac All

5 Purpose & Justification

This vehicle is a multipurpose vehicle. Its main function is the cleaning and upkeep of our storm system city wide. It is also very instrumental in water leaks. When we have a very difficult leak and the backhoe can't be used we use the hydro excavating feature to uncover the leak so we can make the repairs. This saves time, saves restoration and most importantly it allows us to get to the leak.

6 Status of Plans

☑ Plans not needed	☐ Surveys completed	☐ Sketch plans completed
☐ Nothing done on plans	☐ Work on plans scheduled	☐ Detail plans in preparation
☐ Preliminary estimate received	☐ Detail plans completed	☐ Sketch plans in preparation

7 Estimated Costs:

Engineering		$ -
Site Acquisition		$ -
Construction		$ -
Other:	Equipment	$ 800,000
TOTAL:		**$ 800,000**

8 Proposed Method of Construction:

☐ Contract
☐ Force Account

9 Estimated Project expenditures by Year

2026	$ -
2027	$ -
2028	$ 800,000
2029	$ -
2030	$ -
TOTAL:	**$ 800,000**

10 Proposed Method of Financing:

Obligations	$ 800,000
Current Revenue	$ -
Assessments	$ -
State & Fed Aid	$ -
Other	$ -
TOTAL:	**$ 800,000**

Submitted by: Tony Nash Date: 5/1/2025

Planning Board Action: Date:

Governing Board Action: Date:

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting