



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. Fire Department
- C. Public Works - City Yard
- D. Public Works Garage
- E. Parks and Recreation
- F. Community and Economic Development
- G. Shade Trees
- H. Refuse
- I. Public Works - Water Pollution Control
- J. Water Supply (Water Filtration Plant)
- K. 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.



2023 - 2027
Capital Improvement Plan
Summary

City of Rome
New York

City of Rome
Capital Improvement Program (CIP)
2023 - 2027



The Capital Improvement Program Committee:

The Honorable Jacqueline Izzo, Mayor
Larry Daniello, Chief of Staff
Butch Conover, Public Works Commissioner
David Nolan, City Treasurer

City Department		*See details on 2023 CIP Worksheet						
A-Public Works-Engineering (AG 1440)	Page Number	2023 Project Cost	2023 Bond Request	2024	2025	2026	2027	Total
1. Cold Milling and Resurfacing Program	15	\$ 2,140,000	\$ 327,074	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,500,000	\$ 11,840,000
2. Outside District Paving Program	16	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ 2,200,000
3. Merrick Road Culvert Replacement	17	\$ 1,300,000	\$ 1,300,000					\$ 1,300,000
4. Guiderail Maintenance Program	18	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 325,000
5. Intelligent Traffic System	19	\$ 100,000	\$ 100,000	\$ 100,000				\$ 200,000
6. Oswego Rd Bridge Over Fish Creek Deck Rehab	20	\$ 250,000	\$ 250,000					\$ 250,000
7. Parry Street Rehab	21	\$ 500,000	\$ 500,000					\$ 500,000
8. South James St Bridge Rehab	22	\$ 400,000	\$ 400,000					\$ 400,000
9. Woodhaven Housing/Orion Circle Reconstruction	23				\$ 1,250,000			\$ 1,250,000
A-Subtotal BOND/GRANT		\$ 5,155,000	\$ 3,342,074	\$ 2,965,000	\$ 4,115,000	\$ 2,965,000	\$ 3,065,000	\$ 18,265,000

B-Fire Department (AG 3410)	Page Number	2023 Project Cost	2023 Bond Request	2024	2025	2026	2027	Total
1. Construct Storage Building	25	\$ 250,000	\$ 250,000					\$ 250,000
2. New Roof at Laurel St. Station	26	\$ 110,000	\$ 110,000					\$ 110,000
3. New Fire Pump Truck	27					\$ 725,000		\$ 725,000
B-Subtotal BOND/GRANT		\$ 360,000	\$ 360,000	\$ -	\$ -	\$ 725,000	\$ -	\$ 1,085,000

City of Rome
Capital Improvement Program (CIP)
2023 - 2027

C-Public Works-City Yard (AG 5110)	Page Number	2023 Project Cost	2023 Bond Request	2024	2025	2026	2027	Total
1. 6-Wheel Dump Truck Replacement w/Front Plow, wing, & Salter	29	\$ 242,000	\$ 242,000	\$ 266,000	\$ 292,000	\$ 321,000	\$ 353,000	\$ 1,474,000
2. 6-Wheel Dump Truck Replacement w/Front Plow (Alley Truck)	30	\$ 205,000	\$ 205,000				\$ 297,000	\$ 502,000
3. 10-Wheel Dump Replacement w/Front Plow, Wing, & Salter	31	\$ 283,000	\$ 283,000	\$ 311,000	\$ 342,000	\$ 376,000		\$ 1,312,000
4. Pay-Loader Replacement	32			\$ 253,000	\$ 305,000			\$ 558,000
5. Gradall Replacement	33			\$ 525,000				\$ 525,000
6. Construction of Cold Storage Building	34			\$ 525,000				\$ 525,000
7. Bobcat Skid Steer Replacement	35				\$ 65,000		\$ 78,000	\$ 143,000
8. Street Sweeper Replacement	36				\$ 310,000			\$ 310,000
9. Excavator Replacement	37				\$ 330,000			\$ 330,000
10. One-Ton Service Body Truck	38				\$ 55,000			\$ 55,000
11. Crew Cab Dump Truck	39				\$ 69,000			\$ 69,000
12. Bulldozer	40				\$ 225,000			\$ 225,000
13. Inside District Mower Replacement	41				\$ 150,000			\$ 150,000
14. Outside District Mower Replacement	42					\$ 175,000		\$ 175,000
C-Subtotal BOND/GRANT		\$ 730,000	\$ 730,000	\$ 1,880,000	\$ 2,143,000	\$ 872,000	\$ 728,000	\$ 6,353,000

D-Public Works Garage (AG 5132)	Page Number	2023 Project Cost	2023 Bond Request	2024	2025	2026	2027	Total
1. Roof Replacement	44			\$ 1,700,000				\$ 1,700,000
2. Plymovement Vehicle & Welding Exhaust Extraction System	45				\$ 439,000			\$ 439,000
D-Subtotal BOND/GRANT		\$ -	\$ -	\$ 1,700,000	\$ 439,000	\$ -	\$ -	\$ 2,139,000

E-Parks and Recreation (AG 7020)	Page Number	2023 Project Cost	2023 Bond Request	2024	2025	2026	2027	Total
1. Thron Park Basketball Courts	47	\$ 45,255	\$ -					\$ 45,255
2. Pinti Field Basketball Court	48	\$ 24,500	\$ -					\$ 24,500
3. Bobcat Replacement (2008)	49	\$ 65,000	\$ 65,000					\$ 65,000
4. Guyer Field Spray Pool	50	\$ 187,206	\$ 87,206					\$ 187,206
E-Subtotal BOND/GRANT		\$ 321,961	\$ 152,206	\$ -	\$ -	\$ -	\$ -	\$ 321,961

City of Rome
Capital Improvement Program (CIP)
2023 - 2027

F-Community & Economic Development (AG 8020)	Page Number	2023 Project Cost	2023 Bond Request	2024	2025	2026	2027	Total
1. Mohawk River Trail Phase III	52	\$ 4,470,000	\$ 894,000					\$ 4,470,000
2. Rome Cable RESTORE	53	\$ 1,000,000	\$ -					\$ 1,000,000
3. DRI Muni Improvements City Hall	54	\$ 6,000,000	\$ -					\$ 6,000,000
4. DRI Muni Improvements James St Garage	55	\$ 2,500,000	\$ -					\$ 2,500,000
5. James St Park Improvements	56	\$ 930,000	\$ -					\$ 930,000
6. Waterfront Village Phase III-X	57	\$ 500,000	\$ -	\$ 1,395,000	\$ 2,500,000	\$ 8,820,000		\$ 13,215,000
7. Bellamy Harbor Park	58	\$ 100,000	\$ -	\$ 400,000	\$ 2,000,000			\$ 2,500,000
8. DASNY Camera & Smart Cities	59	\$ 100,000	\$ -	\$ 150,000				\$ 250,000
9. Erie Blvd TAP Improvements	60	\$ 2,500,000	\$ 405,000					\$ 2,500,000
10. Woodhaven Complete Street	61	\$ 3,300,000	\$ 300,000	\$ 3,300,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 15,600,000
11. Chestnut St Complete Street	62	\$ 550,000	\$ 550,000	\$ 2,700,000				\$ 3,250,000
12. CBDG Public Facilities	63	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
13. 1030 E Dominick Street ERP	64	\$ 122,251	\$ 122,251	\$ 1,100,260				\$ 1,222,511
14. West Dominick St Art Walk	65	\$ 85,000	\$ -	\$ 500,000				\$ 585,000
15. DRI Muni Improvements City Green	66			\$ 2,600,000				\$ 2,600,000
16. Canalway Trail Final Segment	67			\$ 400,000	\$ 4,700,000			\$ 5,100,000
F-Subtotals BOND/GRANT		\$ 22,657,251	\$ 2,271,251	\$ 13,045,260	\$ 12,700,000	\$ 12,320,000	\$ 3,500,000	\$ 64,222,511

G-Shade Trees (AG 8560)	Page Number	2023 Project Cost	2023 Bond Request	2024	2025	2026	2027	Total
1. Bucket Truck Replacement	69					\$ 190,000		\$ 190,000
G-Subtotal BOND/GRANT		\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ 190,000

TOTALS		2023 Project Cost	2023 Bond Request	2024	2025	2026	2027	Total
General City Departments Subtotals BOND/GRANT		\$ 29,224,212	\$ 6,855,531	\$ 19,590,260	\$ 19,397,000	\$ 17,072,000	\$ 7,293,000	\$ 92,576,472

City of Rome
Capital Improvement Program (CIP)
2023 - 2027

H-Refuse (EL 8160)	Page Number	2023 Project Cost	2023 Bond Request	2024	2025	2026	2027	Total
1. Garbage Truck Replacement	71	\$ 235,000	\$ 235,000					\$ 235,000
2. Wood Chipper Replacement	72	\$ 110,000	\$ 110,000					\$ 110,000
3. Replace Recovery Wells at Tannery Landfill	73	\$ 200,000	\$ 200,000					\$ 200,000
H-Subtotal BOND/GRANT		\$ 545,000	\$ 545,000	\$ -	\$ -	\$ -	\$ -	\$ 545,000

I-Public Works-Water Pollution Control (ES 8130)	Page Number	2023 Project Cost	2023 Bond Request	2024	2025	2026	2027	Total
1. Main Pump/Return Sludge Valves	75	\$ 2,000,000	\$ 2,000,000					\$ 2,000,000
2. Replace Pumps at Railroad St Pump station	76	\$ 80,000	\$ 80,000					\$ 80,000
3. Replace Pumps at Buena Vista/Floyd Ave	77			\$ 40,000				\$ 40,000
4. Leachate Tank and Receiving Pit	78			\$ 305,000				\$ 305,000
5. Security Gate/Visitor Parking Lot	79				\$ 268,000			\$ 268,000
6. Install Stamford Baffles	80					\$ 165,000		\$ 165,000
I-Subtotal BOND/GRANT		\$ 2,080,000	\$ 2,080,000	\$ 345,000	\$ 268,000	\$ 165,000	\$ -	\$ 2,858,000

J- Water Supply (Water Filtration Plant) (EW 8320)	Page Number	2023 Project Cost	2023 Bond Request	2024	2025	2026	2027	Total
1. Upgrade Electronics at Kessinger Dam	82	\$ 150,000	\$ 150,000					\$ 150,000
2. Repairs to Boyd Dam	83	\$ 2,300,000	\$ -					\$ 2,300,000
3. Repairs to Kessinger Dam	84	\$ 3,500,000	\$ -					\$ 3,500,000
4. Upgrade Electronics in Claritrac Shed	85			\$ 150,000				\$ 150,000
5. Refurbish Old Lab/Chlorine Building	86			\$ 75,000				\$ 75,000
6. Replace 3 Xylem Low Lift Pumps	87			\$ 90,000	\$ 90,000	\$ 90,000		\$ 270,000
7. Refurbish Fish Trap Building	88						\$ 50,000	\$ 50,000
J-Subtotals BOND/GRANT		\$ 5,950,000	\$ 150,000	\$ 315,000	\$ 90,000	\$ 90,000	\$ 50,000	\$ 6,495,000

City of Rome
Capital Improvement Program (CIP)
2023 - 2027

K-Public Works-Distribution and Transmission (EW 8340)	Page Number	2023 Project Cost	2023 Bond Request	2024	2025	2026	2027	Total
1. Replace Backhoe (1999)	90	\$ 150,000	\$ 150,000					\$ 150,000
2. Base Water Tower	91			\$ 3,500,000				\$ 3,500,000
3. Replace Backhoe (2004)	92				\$ 150,000			\$ 150,000
4. Replace 6 Wheel Dump Truck (2020)	93					\$ 205,000		\$ 205,000
5. Replace Dump Truck (2020)	94						\$ 205,000	\$ 205,000
K-Subtotal BOND/GRANT		\$ 150,000	\$ 150,000	\$ 3,500,000	\$ 150,000	\$ 205,000	\$ 205,000	\$ 4,210,000

TOTALS		2023 Project Cost	2023 Bond Request	2024	2025	2026	2027	Total
Central Maintenance & Enterprise Funds Subtotals BOND/GRANTS		\$ 8,725,000	\$ 2,925,000	\$ 4,160,000	\$ 508,000	\$ 460,000	\$ 255,000	\$ 14,108,000

GRAND TOTAL:		\$ 37,949,212	\$ 9,780,531	\$ 23,750,260	\$ 19,905,000	\$ 17,532,000	\$ 7,548,000	\$ 106,684,472
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2023 – 2027
Capital Improvement Plan
Detail

City of Rome
New York

2023 Capital Improvement Program

City Department			Total Project Cost	Funded Portion	Funding Source	Projected Bond Requirement
A-Public Works-Engineering (AG 1440)		Page Number				
1.	Cold Milling and Resurfacing Program	15	\$2,140,000	\$1,812,926	CHIPS Aid/Pave NY/EWR/POPS	\$327,074
2.	Outside District Paving Program	16	\$400,000			\$400,000
3.	Merrick Road Culvert Replacement	17	\$1,300,000			\$1,300,000
4.	Guiderail Maintenance Program	18	\$65,000			\$65,000
5.	Intelligent Traffic System	19	\$100,000			\$100,000
6.	Oswego Rd Bridge Over Fish Creek Deck Rehab	20	\$250,000			\$250,000
7.	Parry Street Rehab	21	\$500,000			\$500,000
8.	South James St Bridge Rehab	22	\$400,000			\$400,000
A-Subtotal BOND/GRANT			\$5,155,000	\$1,812,926		\$3,342,074

B-Fire Department (AG 3410)		Page Number				
1.	Construct Storage Building	25	\$250,000			\$250,000
2.	New Roof at Laurel St. Station	26	\$110,000			\$110,000
B-Subtotal BOND/GRANT			\$360,000	\$0		\$360,000

C-Public Works-City Yard (AG 5110)		Page Number				
1.	6-Wheel Dump Truck Replacement w/Front Plow, wing, & Salter	29	\$242,000			\$242,000
2.	6-Wheel Dump Truck Replacement w/Front Plow (Alley Truck)	30	\$205,000			\$205,000
3.	10-Wheel Dump Replacement w/Front Plow, Wing, & Salter	31	\$283,000			\$283,000
C-Subtotal BOND/GRANT			\$730,000	\$0		\$730,000

D-Public Works Garage (AG 5132)		Page Number				
D-Subtotal BOND/GRANT			\$0	\$0		\$0

2023 Capital Improvement Program

City Department		Total Project Cost	Funded Portion	Funding Source	Projected Bond Requirement
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E-Parks and Recreation (AG 7020)	Page Number				
1. Thron Park Basketball Courts	47	\$45,255	\$45,255	CBDG	\$0
2. Pinti Field Basketball Court	48	\$24,500	\$24,500	CBDG	\$0
3. Bobcat Replacement (2008)	49	\$65,000			\$65,000
4. Guyer Field Spray Pool	50	\$187,206	\$100,000	CBDG	\$87,206
E-Subtotal BOND/GRANT		\$321,961	\$169,755		\$152,206

F-Community & Economic Development (AG 8020)	Page Number				
1. Mohawk River Trail Phase III	52	\$4,470,000	\$3,576,000	NYS DOT's Transportation Alternative Program	\$894,000
2. Rome Cable RESTORE	53	\$1,000,000	\$1,000,000	\$150,000 RIDC Portion	\$0
3. DRI Muni Improvements City Hall	54	\$6,000,000	\$6,000,000	DRI & ARPA	\$0
4. DRI Muni Improvements James St Garage	55	\$2,500,000	\$2,500,000	DRI & ARPA	\$0
5. James St Park Improvements	56	\$930,000	\$930,000	CDBG/Touring/NG/ARPA	\$0
6. Waterfront Village Phase III-X	57	\$500,000	\$500,000	Dept. of State Local Waterfront Revitalization Program	\$0
7. Bellamy Harbor Park	58	\$100,000	\$100,000	Reimagine Canals/Contract Services	\$0
8. DASNY Camera & Smart Cities	59	\$100,000	\$100,000	DASNY & NYPA	\$0
9. Erie Blvd TAP Improvements	60	\$2,500,000	\$2,095,000	DOT TAP & Touring	\$405,000
10. Woodhaven Complete Street	61	\$3,300,000	\$3,000,000	Federal Aid & Touring	\$300,000
11. Chestnut St Complete Street	62	\$550,000	\$0		\$550,000
12. CBDG Public Facilities	63	\$500,000	\$500,000	CBDG	\$0
13. 1030 E Dominick Street ERP	64	\$122,251	\$0		\$122,251
14. West Dominick St Art Walk	65	\$85,000	\$85,000	BOA & Art Fund/Contract Services	\$0
F-Subtotals BOND/GRANT		\$22,657,251	\$20,386,000		\$2,271,251

G-Shade Trees (AG 8560)	Page Number				
G-Subtotal BOND/GRANT		\$0	\$0		\$0

TOTALS					
General City Departments Subtotals BOND/GRANT		\$29,224,212	\$22,368,681		\$6,855,531

2023 Capital Improvement Program

City Department		Total Project Cost	Funded Portion	Funding Source	Projected Bond Requirement
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H-Refuse (EL 8160)		Page Number				
1.	Garbage Truck Replacement	71	\$235,000			\$235,000
2.	Wood Chipper Replacement	72	\$110,000			\$110,000
3.	Replace Recovery Wells at Tannery Landfill	73	\$200,000			\$200,000
H-Subtotal BOND/GRANT			\$545,000	\$0		\$545,000

I-Public Works-Water Pollution Control (ES 8130)		Page Number				
1.	Main Pump/Return Sludge Valves	75	\$2,000,000			\$2,000,000
2.	Replace Pumps at Railroad St Pump station	76	\$80,000			\$80,000
I-Subtotal BOND/GRANT			\$2,080,000	\$0		\$2,080,000

J- Water Supply (Water Filtration Plant) (EW 8320)		Page Number				
1.	Upgrade Electronics at Kessinger Dam	82	\$150,000			\$150,000
2.	Repairs to Boyd Dam	83	\$2,300,000	\$2,300,000	Reserves	\$0
3.	Repairs to Kessinger Dam	84	\$3,500,000	\$3,500,000	Reserves	\$0
J-Subtotals BOND/GRANT			\$5,950,000	\$5,800,000		\$150,000

K-Public Works-Distribution and Transmission (EW 8340)		Page Number				
1.	Replace Backhoe (1999)	90	\$150,000			\$150,000
K-Subtotal BOND/GRANT			\$150,000	\$0		\$150,000

TOTALS						
Central Maintenance & Enterprise Funds Subtotals BOND/GRANTS			\$8,725,000	\$5,800,000		\$2,925,000

TOTAL:		\$37,949,212	\$28,168,681			\$9,780,531
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**Capital Improvement Program 2023-2027
Project Summary Sheet
(Attach all individual project sheets)**

Department Name

**Public Works/ Engineering
(AG 1440)**

**Total Cost by Year
(dollar amount)**

Projects	2023	2024	2025	2026	2027	Total
1 Cold Milling and Resurfacing Program	2,140,000	2,400,000	2,400,000	2,400,000	2,500,000	\$ 11,840,000
2 Outside District Paving Program	400,000	400,000	400,000	500,000	500,000	\$ 2,200,000
3 Merrick Road Culvert Replacement	1,300,000					\$ 1,300,000
4 Guiderail Maintenance Program	65,000	65,000	65,000	65,000	65,000	\$ 325,000
5 Intelligent Traffic System	100,000	100,000				\$ 200,000
6 Oswego Road Bridge Over Fish Creek Deck Rehab	250,000					\$ 250,000
7 Parry Street Reconstruction	500,000					\$ 500,000
8 South James Street Bridge Rehab	400,000					\$ 400,000
9 Woodhaven Housing/Orion Circle Reconstruction			1,250,000			\$ 1,250,000
Totals	\$ 5,155,000	\$ 2,965,000	\$ 4,115,000	\$ 2,965,000	\$ 3,065,000	\$ 18,265,000

Form A

**Individual Project Estimate
Capital Improvement Program**

Project No. 1
Priority No. 1 (2023 - 2027)

1. Department Department of Public Works **2. Division** Engineering
3. Project Title Cold Milling and Resurfacing Program
4. Location Various
5. Description Cold Mill of Delaminated Surface Asphalt, Reset Casting Frames and Resurface with Hot Mix Asphalt. Project to also Include but be Limited to Drainage Improvements and Sidewalk Rehabilitation.

6. Purpose and Justification Cold milling and resurfacing.

7. 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

8. Estimated Costs:

Engineering \$ _____
Site Acquisition \$ _____
Construction \$ 11,140,000
Other: _____ \$ _____
Total \$ **11,140,000**

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project Expenditures by Year

2023 \$ 2,140,000
2024 \$ 2,400,000
2025 \$ 2,400,000
2026 \$ 2,400,000
2027 \$ 2,500,000
Total \$ **11,840,000**

11. Proposed Method of Financing:

Obligations \$ 2,775,372
Current Revenue \$ _____
Assessments \$ _____
State & Fed. Aid \$ 9,064,628
Other \$ _____
Total \$ **11,840,000**

Submitted by: Joseph Guiliano Date 4/19/2022
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 data that will aid in evaluating the project.

Form A

**Individual Project Estimate
Capital Improvement Program**

Project No. 2
Priority No. 2 (2023 - 2027)

1. Department Department of Public Works **2. Division** Engineering
3. Project Title Outside District Paving Program
4. Location Various
5. Description Surface Treatment and Resurfacing with Hot and Cold Mix Asphalt Products.

6. Purpose and Justification Annual requirement of city charter to maintain outside district roads

7. 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

8. Estimated Costs:

Engineering \$ _____
Site Acquisition \$ _____
Construction \$ 2,200,000
Other: _____ \$ _____
Total \$ **2,200,000**

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project Expenditures by Year

2023 \$ 400,000
2024 \$ 400,000
2025 \$ 400,000
2026 \$ 500,000
2027 \$ 500,000
Total \$ **2,200,000**

11. Proposed Method of Financing:

Obligations \$ 2,200,000
Current Revenue \$ _____
Assessments \$ _____
State & Fed. Aid \$ _____
Other \$ _____
Total \$ **2,200,000**

Submitted by: Joseph Guiliano Date 4/19/2022
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 data that will aid in evaluating the project.

Form A

**Individual Project Estimate
Capital Improvement Program**

Project No. 3
Priority No. 3 (2023)

1. Department Department of Public Works **2. Division** Engineering
3. Project Title Merrick Road Culvert Replacement
4. Location Merrick Road
5. Description Replace Existing Insufficient Structure. Improve Visibility and Merrick Road Connectivity

6. Purpose and Justification Merrick Road is a dead-end road with no egress if structure fails

7. Status of Plans

<input type="checkbox"/> Plans not needed	<input checked="" type="checkbox"/> Surveys completed	<input type="checkbox"/> Sketch plans completed
<input type="checkbox"/> Nothing done on plans	<input checked="" type="checkbox"/> Work on plans scheduled	<input checked="" type="checkbox"/> Detail plans in preparation
<input checked="" type="checkbox"/> Preliminary estimate received	<input type="checkbox"/> Detail plans completed	<input type="checkbox"/> Sketch plans in preparation

8. Estimated Costs:

Engineering	\$	<u>200,000</u>
Site Acquisition	\$	<u> </u>
Construction	\$	<u>1,100,000</u>
Other:	\$	<u> </u>
Total	\$	<u>1,300,000</u>

9. Proposed Method of Construction:

<input type="checkbox"/> Contract
<input type="checkbox"/> Force Account

10. Estimated Project Expenditures by Year

2023	\$	<u>1,300,000</u>
2024	\$	<u> </u>
2025	\$	<u> </u>
2026	\$	<u> </u>
2027	\$	<u> </u>
Total	\$	<u>1,300,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>1,300,000</u>
Current Revenue	\$	<u> </u>
Assessments	\$	<u> </u>
State & Fed. Aid	\$	<u> </u>
Other	\$	<u> </u>
Total	\$	<u>1,300,000</u>

Submitted by: Joseph Guiliano Date 4/19/2022
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 data that will aid in evaluating the project.

Form A

**Individual Project Estimate
Capital Improvement Program**

Project No. 4
Priority No. 4 (2023 - 2027)

1. Department Department of Public Works **2. Division** Engineering
3. Project Title Guiderail Maintenance Program
4. Location Various
5. Description General Replacement and Maintenance of Damaged Guiderail

6. Purpose and Justification Safety

7. 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

8. Estimated Costs:

Engineering \$ _____
Site Acquisition \$ _____
Construction \$ 325,000
Other: _____ \$ _____
Total \$ 325,000

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project Expenditures by Year

2023 \$ 65,000
2024 \$ 65,000
2025 \$ 65,000
2026 \$ 65,000
2027 \$ 65,000
Total \$ 325,000

11. Proposed Method of Financing:

Obligations \$ 325,000
Current Revenue \$ _____
Assessments \$ _____
State & Fed. Aid \$ _____
Other \$ _____
Total \$ 325,000

Submitted by: Joseph Guiliano Date 4/19/2022
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 data that will aid in evaluating the project.

Form A

**Individual Project Estimate
Capital Improvement Program**

Project No. 5
Priority No. 5 (2023 & 2024)

1. Department Department of Public Works **2. Division** Engineering
3. Project Title Intelligent Traffic Systems
4. Location Various
5. Description Implementation and Installation of Intelligent Traffic Systems

6. Purpose and Justification Safety and ability to communicate with NYSDOT traffic controls

7. 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

8. Estimated Costs:

Engineering \$ _____
Site Acquisition \$ _____
Construction \$ 200,000
Other: _____ \$ _____
Total \$ 200,000

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project Expenditures by Year

2023 \$ 100,000
2024 \$ 100,000
2025 \$ _____
2026 \$ _____
2027 \$ _____
Total \$ 200,000

11. Proposed Method of Financing:

Obligations \$ 200,000
Current Revenue \$ _____
Assessments \$ _____
State & Fed. Aid \$ _____
Other \$ _____
Total \$ 200,000

Submitted by: Joseph Guiliano Date 4/19/2022
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 data that will aid in evaluating the project.

Form A

**Individual Project Estimate
Capital Improvement Program**

Project No. 6
Priority No. 6 (2023)

1. Department Department of Public Works **2. Division** Engineering
3. Project Title Oswego Road Bridge Deck Replacement
4. Location Oswego Road Over Fish Creek
5. Description Replace Delaminated Concrete Deck on Bridge. The City of Rome has 50% Responsibility of Maintenance on this Structure with Town of Verona. The Town of Verona has Submitted an Application for BridgeNY 2021 Funding which will be Utilized if Awarded.

6. Purpose and Justification Merrick Road has experienced numerous asphalt overlays with no improvements to drainage or utility structures

7. Status of Plans

<input type="checkbox"/> Plans not needed	<input type="checkbox"/> Surveys completed	<input type="checkbox"/> Sketch plans completed
<input checked="" type="checkbox"/> Nothing done on plans	<input checked="" type="checkbox"/> Work on plans scheduled	<input type="checkbox"/> Detail plans in preparation
<input type="checkbox"/> Preliminary estimate received	<input type="checkbox"/> Detail plans completed	<input type="checkbox"/> Sketch plans in preparation

8. Estimated Costs:

Engineering	\$	<u>100,000</u>
Site Acquisition	\$	<u> </u>
Construction	\$	<u>150,000</u>
Other:	\$	<u> </u>
Total	\$	<u>250,000</u>

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project Expenditures by Year

2023	\$	<u>250,000</u>
2024	\$	<u> </u>
2025	\$	<u> </u>
2026	\$	<u> </u>
2027	\$	<u> </u>
Total	\$	<u>250,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>250,000</u>
Current Revenue	\$	<u> </u>
Assessments	\$	<u> </u>
State & Fed. Aid	\$	<u> </u>
Other	\$	<u> </u>
Total	\$	<u>250,000</u>

Submitted by: Joseph Guiliano Date 4/19/2022
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 data that will aid in evaluating the project.

Form A

**Individual Project Estimate
Capital Improvement Program**

Project No. 8
Priority No. 8 (2023)

1. Department Department of Public Works **2. Division** Engineering
3. Project Title South James Street Bridge Over Canal
4. Location South James Street
5. Description NYS BridgeNY Grant Supplement Cost 5% of Total. Bridge Bearings and Various Cross Members Need to be Replaced and Bridge is Requiring a New Coat of Paint

6. Purpose and Justification General deterioration of the bridge connections and paint

7. Status of Plans

<input type="checkbox"/> Plans not needed	<input type="checkbox"/> Surveys completed	<input type="checkbox"/> Sketch plans completed
<input checked="" type="checkbox"/> Nothing done on plans	<input type="checkbox"/> Work on plans scheduled	<input type="checkbox"/> Detail plans in preparation
<input type="checkbox"/> Preliminary estimate received	<input type="checkbox"/> Detail plans completed	<input type="checkbox"/> Sketch plans in preparation

8. Estimated Costs:

Engineering	\$	<u>250,000</u>
Site Acquisition	\$	<u> </u>
Construction	\$	<u>150,000</u>
Other:	\$	<u> </u>
Total	\$	<u>400,000</u>

9. Proposed Method of Construction:

<input type="checkbox"/> Contract
<input type="checkbox"/> Force Account

10. Estimated Project Expenditures by Year

2023	\$	<u>400,000</u>
2024	\$	<u> </u>
2025	\$	<u> </u>
2026	\$	<u> </u>
2027	\$	<u> </u>
Total	\$	<u>400,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>400,000</u>
Current Revenue	\$	<u> </u>
Assessments	\$	<u> </u>
State & Fed. Aid	\$	<u> </u>
Other	\$	<u> </u>
Total	\$	<u>400,000</u>

Submitted by: Joseph Guiliano Date 4/19/2022
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 data that will aid in evaluating the project.

**Capital Improvement Program 2023-2027
Project Summary Sheet
(Attach all individual project sheets)**

Department Name Fire Department
(AG 3410)

**Total Cost by Year
(dollar amount)**

Projects	2023	2024	2025	2026	2027	Total
1 Construct Storage Building	250,000					\$ 250,000
2 New Roof @ Laurel St. Station	110,000					\$ 110,000
3 New Fire Pump Truck				725,000		\$ 725,000
Totals	\$ 360,000	\$ -	\$ -	\$ 725,000	\$ -	\$ 1,085,000

Form A

**Individual Project Estimate
Capital Improvement Program**

Project No. 3
Priority No. 1 (2026)

1. Department Fire **2. Division** _____
3. Project Title New Fire Engine
4. Location 158 Black River Blvd.
5. Description Replace a 2015 Spartan Fire Engine

6. Purpose and Justification This would replace a 2015 fire engine (currently Engine #2) the current engine #2 would be moved into reserve and replace a 2001 Pierce fire engine.

7. Status of Plans

<input type="checkbox"/> Plans not needed	<input type="checkbox"/> Surveys completed	<input type="checkbox"/> Sketch plans completed
<input checked="" type="checkbox"/> Nothing done on plans	<input type="checkbox"/> Work on plans scheduled	<input type="checkbox"/> Detail plans in preparation
<input type="checkbox"/> Preliminary estimate received	<input type="checkbox"/> Detail plans completed	<input type="checkbox"/> Sketch plans in preparation

8. Estimated Costs:

Engineering	\$	_____
Site Acquisition	\$	_____
Construction	\$	_____
Other: <u>Equipment</u>	\$	<u>725,000</u>
Total	\$	<u>725,000</u>

9. Proposed Method of Construction:

<input type="checkbox"/> Contract
<input type="checkbox"/> Force Account

10. Estimated Project Expenditures by Year

2023	\$	_____
2024	\$	_____
2025	\$	_____
2026	\$	<u>725,000</u>
2027	\$	_____
Total	\$	<u>725,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>725,000</u>
Current Revenue	\$	_____
Assessments	\$	_____
State & Fed. Aid	\$	_____
Other	\$	_____
Total	\$	<u>725,000</u>

Submitted by: Thomas Iacovissi Date 4/20/2022
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 data that will aid in evaluating the project.

**Capital Improvement Program 2023-2027
Project Summary Sheet
(Attach all individual project sheets)**

Department Name

**Maint. of Street's
(AG 5110)**

**Total Cost by Year
(dollar amount)**

Projects	2023	2024	2025	2026	2027	Total
1 6-Wheel Dump Truck Replacement w/ Front Plow, Wing and Salter	242,000	266,000	292,000	321,000	353,000	\$ 1,474,000
2 6-Wheel Dump Truck Replacement w/ Front Plow (Alley Truck)	205,000				297,000	\$ 502,000
3 10-Wheel Dump Replacement w/Front Plow, Wing and Salter	283,000	311,000	342,000	376,000		\$ 1,312,000
4 Pay-Loader Replacement		253,000	305,000			\$ 558,000
5 Gradall Replacement		525,000				\$ 525,000
6 Construction of Cold Storage Building		525,000				\$ 525,000
7 Bobcat Skid Steer Replacement			65,000		78,000	\$ 143,000
8 Street Sweeper Replacement			310,000			\$ 310,000
9 Excavator Replacement			330,000			\$ 330,000
10 One-Ton Service Body Truck			55,000			\$ 55,000
11 Crew Cab Dump Truck			69,000			\$ 69,000
12 Bulldozer			225,000			\$ 225,000
13 Inside District Mower Replacement			150,000			\$ 150,000
14 Outside District Mower Replacement				175,000		\$ 175,000
Totals	\$ 730,000	\$ 1,880,000	\$ 2,143,000	\$ 872,000	\$ 728,000	\$ 6,353,000

Form A

**Individual Project Estimate
Capital Improvement Program**

Project No. 1

Priority No. 1 (2023 – 2027)

1. Department Dept. of Public Works **2. Division** Street's
3. Project Title Equipment
4. Location 132 Race St.
5. Description 6-Wheel Dump Truck Replacement with Front Plow, Wing Plow and Salter.

6. Purpose and Justification To Replace: 150 in (2023) – a 2015 Mack Truck, 165 in (2024) – a 2016 Mack Truck, 167 in (2025) – a 2016 Mack Truck, 180 in (2026) – a 2018 Mack Truck and 191 in (2027) - a 2019 Mack Truck.

7. Status of Plans

<input type="checkbox"/> Plans not needed	<input type="checkbox"/> Surveys completed	<input type="checkbox"/> Sketch plans completed
<input type="checkbox"/> Nothing done on plans	<input type="checkbox"/> Work on plans scheduled	<input type="checkbox"/> Detail plans in preparation
<input type="checkbox"/> Preliminary estimate received	<input type="checkbox"/> Detail plans completed	<input type="checkbox"/> Sketch plans in preparation

8. Estimated Costs:

Engineering	\$	<u> </u>
Site Acquisition	\$	<u> </u>
Construction	\$	<u> </u>
Other: Vehicles	\$	<u>1,474,000</u>
Total	\$	<u>1,474,000</u>

9. Proposed Method of Construction:

<input type="checkbox"/> Contract
<input type="checkbox"/> Force Account

10. Estimated Project Expenditures by Year

2023	\$	<u>242,000</u>
2024	\$	<u>266,000</u>
2025	\$	<u>292,000</u>
2026	\$	<u>321,000</u>
2027	\$	<u>353,000</u>
Total	\$	<u>1,474,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>1,474,000</u>
Current Revenue	\$	<u> </u>
Assessments	\$	<u> </u>
State & Fed. Aid	\$	<u> </u>
Other	\$	<u> </u>
Total	\$	<u>1,474,000</u>

Submitted by: Thomas D. Jones Date 4/12/22
 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 data that will aid in evaluating the project.

Form A

**Individual Project Estimate
Capital Improvement Program**

Project No. 2
Priority No. 2 (2023 & 2027)

1. Department Dept. of Public Works **2. Division** Street's
3. Project Title Equipment
4. Location 132 Race St.
5. Description 6-Wheel Dump Truck Replacement with Front Plow (Alley Truck).

6. Purpose and Justification To Replace: 166 in (2023) – a 2016 Mack Truck, 202 in (2027) – a 2020 Mack Truck.

7. Status of Plans

<input type="checkbox"/> Plans not needed	<input type="checkbox"/> Surveys completed	<input type="checkbox"/> Sketch plans completed
<input type="checkbox"/> Nothing done on plans	<input type="checkbox"/> Work on plans scheduled	<input type="checkbox"/> Detail plans in preparation
<input type="checkbox"/> Preliminary estimate received	<input type="checkbox"/> Detail plans completed	<input type="checkbox"/> Sketch plans in preparation

8. Estimated Costs:

Engineering	\$	<u> </u>
Site Acquisition	\$	<u> </u>
Construction	\$	<u> </u>
Other: <u>Vehicle</u>	\$	<u>502,000</u>
Total	\$	<u>502,000</u>

9. Proposed Method of Construction:

<input type="checkbox"/> Contract
<input type="checkbox"/> Force Account

10. Estimated Project Expenditures by Year

2023	\$	<u>205,000</u>
2024	\$	<u> </u>
2025	\$	<u> </u>
2026	\$	<u> </u>
2027	\$	<u>297,000</u>
Total	\$	<u>502,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>502,000</u>
Current Revenue	\$	<u> </u>
Assessments	\$	<u> </u>
State & Fed. Aid	\$	<u> </u>
Other	\$	<u> </u>
Total	\$	<u>502,000</u>

Submitted by: Thomas D. Jones Date 4/12/22
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 data that will aid in evaluating the project.

Form A

**Individual Project Estimate
Capital Improvement Program**

Project No. 3

Priority No. 3 (2023 – 2026)

1. Department Dept. of Public Works **2. Division** Street's
3. Project Title Equipment
4. Location 132 Race St.
5. Description 10-Wheel Dump Truck Replacement with Front Plow, Wing Plow and Salter.

6. Purpose and Justification To Replace: 151 in (2023) – a 2015 Mack Truck, 152 in (2024) – a 2015 Mack Truck, 164 in (2025) – a 2016 Mack Truck, 170 in (2026) – a 2017 Mack Truck.

7. 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

8. Estimated Costs:

Engineering \$ _____
 Site Acquisition \$ _____
 Construction \$ _____
 Other: Vehicle \$ 1,312,000
Total \$ **1,312,000**

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project Expenditures by Year

2023 \$ 283,000
 2024 \$ 311,000
 2025 \$ 342,000
 2026 \$ 376,000
 2027 \$ _____
Total \$ **1,312,000**

11. Proposed Method of Financing:

Obligations \$ 1,312,000
 Current Revenue \$ _____
 Assessments \$ _____
 State & Fed. Aid \$ _____
 Other \$ _____
Total \$ **1,312,000**

Submitted by: Thomas D. Jones Date 4/12/22
 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 data that will aid in evaluating the project.

Form A

**Individual Project Estimate
Capital Improvement Program**

Project No. 4
Priority No. 1 (2024 & 2025)

1. Department Dept. of Public Works **2. Division** Street's
3. Project Title Equipment
4. Location 132 Race St.
5. Description John Deere Pay Loader Replacements.

6. Purpose and Justification To Replace: 235 in (2023) - a 2003 John Deere Pay Loader, 285 in (2025) - a 2008 John Deere Pay Loader.

7. Status of Plans

<input type="checkbox"/> Plans not needed	<input type="checkbox"/> Surveys completed	<input type="checkbox"/> Sketch plans completed
<input type="checkbox"/> Nothing done on plans	<input type="checkbox"/> Work on plans scheduled	<input type="checkbox"/> Detail plans in preparation
<input type="checkbox"/> Preliminary estimate received	<input type="checkbox"/> Detail plans completed	<input type="checkbox"/> Sketch plans in preparation

8. Estimated Costs:

Engineering	\$	<u> </u>
Site Acquisition	\$	<u> </u>
Construction	\$	<u> </u>
Other: <u>Equipment</u>	\$	<u>558,000</u>
Total	\$	<u>558,000</u>

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project Expenditures by Year

2023	\$	<u> </u>
2024	\$	<u>253,000</u>
2025	\$	<u>305,000</u>
2026	\$	<u> </u>
2027	\$	<u> </u>
Total	\$	<u>558,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>558,000</u>
Current Revenue	\$	<u> </u>
Assessments	\$	<u> </u>
State & Fed. Aid	\$	<u> </u>
Other	\$	<u> </u>
Total	\$	<u>558,000</u>

Submitted by: Thomas D. Jones Date 4/14/22
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 data that will aid in evaluating the project.

Form A

**Individual Project Estimate
Capital Improvement Program**

Project No. 5

Priority No. 2 (2024)

1. Department Dept. of Public Works **2. Division** Street's
3. Project Title Equipment
4. Location 132 Race St.
5. Description Gradall Replacement.

6. Purpose and Justification To Replace: (1) 2004 Gradall XL4100.

7. Status of Plans

<input type="checkbox"/> Plans not needed	<input type="checkbox"/> Surveys completed	<input type="checkbox"/> Sketch plans completed
<input type="checkbox"/> Nothing done on plans	<input type="checkbox"/> Work on plans scheduled	<input type="checkbox"/> Detail plans in preparation
<input type="checkbox"/> Preliminary estimate received	<input type="checkbox"/> Detail plans completed	<input type="checkbox"/> Sketch plans in preparation

8. Estimated Costs:

Engineering	\$	<u> </u>
Site Acquisition	\$	<u> </u>
Construction	\$	<u> </u>
Other: <u>Equipment</u>	\$	<u>525,000</u>
Total	\$	<u>525,000</u>

9. Proposed Method of Construction:

<input type="checkbox"/> Contract
<input type="checkbox"/> Force Account

10. Estimated Project Expenditures by Year

2023	\$	<u> </u>
2024	\$	<u>525,000</u>
2025	\$	<u> </u>
2026	\$	<u> </u>
2027	\$	<u> </u>
Total	\$	<u>525,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>525,000</u>
Current Revenue	\$	<u> </u>
Assessments	\$	<u> </u>
State & Fed. Aid	\$	<u> </u>
Other	\$	<u> </u>
Total	\$	<u>525,000</u>

Submitted by: Thomas D. Jones Date 4/11/22
 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 data that will aid in evaluating the project.

Form A

**Individual Project Estimate
Capital Improvement Program**

Project No. 8

Priority No. 2 (2025)

1. Department Dept. of Public Works **2. Division** Street's
3. Project Title Equipment
4. Location 132 Race St.
5. Description Street Sweeper Replacements.

6. Purpose and Justification To Replace: 159 in (2025) – a 2015 Johnston Street Sweeper.

7. 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

8. Estimated Costs:

Engineering \$ _____
Site Acquisition \$ _____
Construction \$ _____
Other: Equipment \$ 310,000
Total \$ **310,000**

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project Expenditures by Year

2023 \$ _____
2024 \$ _____
2025 \$ 310,000
2026 \$ _____
2027 \$ _____
Total \$ **310,000**

11. Proposed Method of Financing:

Obligations \$ 310,000
Current Revenue \$ _____
Assessments \$ _____
State & Fed. Aid \$ _____
Other \$ _____
Total \$ **310,000**

Submitted by: Thomas D. Jones Date 4/11/22
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 data that will aid in evaluating the project.

Form A

**Individual Project Estimate
Capital Improvement Program**

Project No. 9
Priority No. 3 (2025)

1. Department Dept. of Public Works **2. Division** Street's
3. Project Title Equipment
4. Location 132 Race St.
5. Description Excavator Replacement.

6. Purpose and Justification To Replace: (1) 2008 Komatsu PC200 Hydraulic Excavator.

7. Status of Plans

<input type="checkbox"/> Plans not needed	<input type="checkbox"/> Surveys completed	<input type="checkbox"/> Sketch plans completed
<input type="checkbox"/> Nothing done on plans	<input type="checkbox"/> Work on plans scheduled	<input type="checkbox"/> Detail plans in preparation
<input type="checkbox"/> Preliminary estimate received	<input type="checkbox"/> Detail plans completed	<input type="checkbox"/> Sketch plans in preparation

8. Estimated Costs:

Engineering	\$	<u> </u>
Site Acquisition	\$	<u> </u>
Construction	\$	<u> </u>
Other: <u>Equipment</u>	\$	<u>330,000</u>
Total	\$	<u>330,000</u>

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project Expenditures by Year

2023	\$	<u> </u>
2024	\$	<u> </u>
2025	\$	<u>330,000</u>
2026	\$	<u> </u>
2027	\$	<u> </u>
Total	\$	<u>330,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>330,000</u>
Current Revenue	\$	<u> </u>
Assessments	\$	<u> </u>
State & Fed. Aid	\$	<u> </u>
Other	\$	<u> </u>
Total	\$	<u>330,000</u>

Submitted by: Thomas D. Jones Date 4/12/22
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 data that will aid in evaluating the project.

Form A

**Individual Project Estimate
Capital Improvement Program**

Project No. 10

Priority No. 4 (2025)

1. Department Dept. of Public Works **2. Division** Street's
3. Project Title Equipment
4. Location 132 Race St.
5. Description One Ton Service Body Truck Replacement.

6. Purpose and Justification To Replace: (1) 2020 One-Ton service body truck in 2025.

7. Status of Plans

<input type="checkbox"/> Plans not needed	<input type="checkbox"/> Surveys completed	<input type="checkbox"/> Sketch plans completed
<input type="checkbox"/> Nothing done on plans	<input type="checkbox"/> Work on plans scheduled	<input type="checkbox"/> Detail plans in preparation
<input type="checkbox"/> Preliminary estimate received	<input type="checkbox"/> Detail plans completed	<input type="checkbox"/> Sketch plans in preparation

8. Estimated Costs:

Engineering	\$	<u> </u>
Site Acquisition	\$	<u> </u>
Construction	\$	<u> </u>
Other: <u>Vehicle</u>	\$	<u>55,000</u>
Total	\$	<u>55,000</u>

9. Proposed Method of Construction:

<input type="checkbox"/> Contract
<input type="checkbox"/> Force Account

10. Estimated Project Expenditures by Year

2023	\$	<u> </u>
2024	\$	<u> </u>
2025	\$	<u>55,000</u>
2026	\$	<u> </u>
2027	\$	<u> </u>
Total	\$	<u>55,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>55,000</u>
Current Revenue	\$	<u> </u>
Assessments	\$	<u> </u>
State & Fed. Aid	\$	<u> </u>
Other	\$	<u> </u>
Total	\$	<u>55,000</u>

Submitted by: Thomas D. Jones Date 4/11/22
 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 data that will aid in evaluating the project.

**Capital Improvement Program 2023-2027
Project Summary Sheet
(Attach all individual project sheets)**

Department Name Public Works Garage
(AG 5132)

**Total Cost by Year
(dollar amount)**

Projects	2023	2024	2025	2026	2027	Total
1 Roof Replacement		1,700,000				\$ 1,700,000
2 Plymovement Vehicle and Welding Exhaust Extraction System			439,000			\$ 439,000
Totals	\$ -	\$ 1,700,000	\$ 439,000	\$ -	\$ -	\$ 2,139,000

**Capital Improvement Program 2023-2027
Project Summary Sheet
(Attach all individual project sheets)**

Department Name Parks & Recreation
(AG 7020)

**Total Cost by Year
(dollar amount)**

Projects	2023	2024	2025	2026	2027	Total
1 Thron Park Basketball Court	45,255					\$ 45,255
2 Pinti Field Basketball Court	24,500					\$ 24,500
3 Replace a 2008 Bobcat	65,000					\$ 65,000
4 Guyer Field Spray Pool	187,206					\$ 187,206
Totals	\$ 321,961	\$ -	\$ -	\$ -	\$ -	\$ 321,961

Form A

**Individual Project Estimate
Capital Improvement Program**

Project No. 1
Priority No. 1 (2023)

1. Department Parks and Recreation **2. Division** _____
3. Project Title Basketball Court Repair
4. Location Thron Park
5. Description Repair and Resurface Two Basketball Courts

6. Purpose and Justification Thron Park basketball courts are cracking due to Winter weather and usage. The surfaces are becoming outdated and unsafe.

7. 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

8. Estimated Costs:

Engineering \$ _____
 Site Acquisition \$ _____
 Construction \$ 45,255
 Other: _____ \$ _____
Total \$ 45,255

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project Expenditures by Year

2023 \$ 45,255
 2024 \$ _____
 2025 \$ _____
 2026 \$ _____
 2027 \$ _____
Total \$ 45,255

11. Proposed Method of Financing:

Obligations \$ _____
 Current Revenue \$ _____
 Assessments \$ _____
 State & Fed. Aid \$ 45,255 (CDBG)
 Other \$ _____
Total \$ 45,255

Submitted by: Ryan Hickey Date 4/22/2022
 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 data that will aid in evaluating the project.

Form A

**Individual Project Estimate
Capital Improvement Program**

Project No. 2
Priority No. 2 (2023)

1. Department Parks and Recreation **2. Division** _____
3. Project Title Basketball Court Repair
4. Location Pinti Field
5. Description Repair and Resurface The Basketball Court

6. Purpose and Justification The Pinti Field basketball court is deteriorating and cracking due to usage and Winter weather. The surface is outdated and becoming unsafe.

7. 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

8. Estimated Costs:

Engineering \$ _____
Site Acquisition \$ _____
Construction \$ 24,500
Other: _____ \$ _____
Total \$ 24,500

9. Proposed Method of Construction:

Contract
_____ Force Account

10. Estimated Project Expenditures by Year

2023 \$ 24,500
2024 \$ _____
2025 \$ _____
2026 \$ _____
2027 \$ _____
Total \$ 24,500

11. Proposed Method of Financing:

Obligations \$ _____
Current Revenue \$ _____
Assessments \$ _____
State & Fed. Aid \$ 24,500 (CDBG)
Other \$ _____
Total \$ 24,500

Submitted by: Ryan Hickey Date 4/22/2022
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 data that will aid in evaluating the project.

Form A

**Individual Project Estimate
Capital Improvement Program**

Project No. 3
Priority No. 3 (2023)

1. Department Parks and Recreation **2. Division** _____
3. Project Title Bobcat Replacement
4. Location Park's Garage
5. Description Replace Bobcat for Parks and Rec Department

6. Purpose and Justification A 2008 Bobcat is currently deemed defective and is in need to being replaced.

7. 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

8. Estimated Costs:

Engineering \$ _____
 Site Acquisition \$ _____
 Construction \$ _____
 Other: Equipment \$ 65,000
Total \$ **65,000**

9. Proposed Method of Construction:

Contract
 _____ Force Account

10. Estimated Project Expenditures by Year

2023 \$ 65,000
 2024 \$ _____
 2025 \$ _____
 2026 \$ _____
 2027 \$ _____
Total \$ **65,000**

11. Proposed Method of Financing:

Obligations \$ 65,000
 Current Revenue \$ _____
 Assessments \$ _____
 State & Fed. Aid \$ _____
 Other \$ _____
Total \$ **65,000**

Submitted by: Ryan Hickey Date 5/11/2022
 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 data that will aid in evaluating the project.

Form A

**Individual Project Estimate
Capital Improvement Program**

Project No. 4
Priority No. 4 (2023)

1. Department Parks and Recreation **2. Division** _____
3. Project Title Guyer Field Spray Pool
4. Location Guyer Field
5. Description Replace Existing Wading Pool at Guyer Field with a Spray Pool

6. Purpose and Justification Upgrading current wading pool to a spray pool. Unique way to service more of the community

7. 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

8. Estimated Costs:

Engineering \$ _____
Site Acquisition \$ _____
Construction \$ _____
Other: _____ \$ 187,206
Total \$ **187,206**

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project Expenditures by Year

2023 \$ 187,206
2024 \$ _____
2025 \$ _____
2026 \$ _____
2027 \$ _____
Total \$ **187,206**

11. Proposed Method of Financing:

Obligations \$ 87,206
Current Revenue \$ _____
Assessments \$ _____
State & Fed. Aid \$ 100,000 (CBDG)
Other \$ _____
Total \$ **187,206**

Submitted by: Ryan Hickey Date 6/27/2022
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 data that will aid in evaluating the project.

**Capital Improvement Program 2023-2027
Project Summary Sheet
(Attach all individual project sheets)**

Department Name

CED (AG 8020)

**Total Cost by Year
(dollar amount)**

Projects	2023	2024	2025	2026	2027	Total
1 Mohawk River Trail Phase III	4,470,000					\$ 4,470,000
2 Rome Cable RESTORE	1,000,000					\$ 1,000,000
3 DRI Muni Improvements City Hall	6,000,000					\$ 6,000,000
4 DRI Muni Improvements James Garage	2,500,000					\$ 2,500,000
5 James Street Park Improvements	930,000					\$ 930,000
6 Waterfront Village Phase III-X	500,000	1,395,000	2,500,000	8,820,000		\$ 13,215,000
7 Bellamy Harbor Park	100,000	400,000	2,000,000			\$ 2,500,000
8 DASNY Camera & Smart Cities	100,000	150,000				\$ 250,000
9 Erie Blvd TAP Improvements	2,500,000					\$ 2,500,000
10 Woodhaven Complete Street	3,300,000	3,300,000	3,000,000	3,000,000	3,000,000	\$ 15,600,000
11 Chestnut Street Complete Street	550,000	2,700,000				\$ 3,250,000
12 CDBG Public Facilities	500,000	500,000	500,000	500,000	500,000	\$ 2,500,000
13 1030 E. Dominick Street ERP	122,251	1,100,260				\$ 1,222,511
14 West Dominick Art Walk	85,000	500,000				\$ 585,000
15 DRI Muni Improvements City Green		2,600,000				\$ 2,600,000
16 Canalway Trail Final Segment		400,000	4,700,000			\$ 5,100,000
Totals	\$ 22,657,251	\$ 13,045,260	\$ 12,700,000	\$ 12,320,000	\$ 3,500,000	\$ 64,222,511

Form A

Individual Project Estimate
Capital Improvement Program

Project No. 1
Priority No. 1 (2023)

1. Department CED 2. Division _____
3. Project Title Mohawk River Trail Phase III
4. Location Wright-Settlement Road to Delta Dam
5. Description Construction of Multiuse Recreation/Alternative Transportation Trail

6. Purpose and Justification To continue to progress the MRT to Delta Lake State Park and to expand the city trails network to additional neighborhoods and points of interest. Economic development through community public improvements.

7. 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

8. Estimated Costs:

Engineering \$ 300,000
Site Acquisition \$ _____
Construction \$ 4,170,000
Other: _____ \$ _____
Total \$ 4,470,000

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project Expenditures by Year

2023 \$ 4,470,000
2024 \$ _____
2025 \$ _____
2026 \$ _____
2027 \$ _____
Total \$ 4,470,000

11. Proposed Method of Financing:

Obligations \$ 894,000
Current Revenue \$ _____
Assessments \$ _____
State & Fed. Aid \$ 3,576,000
Other \$ _____
Total \$ 4,470,000

Submitted by: Matthew Andrews Date 4/25/2022
Planning Board Action: _____ Date _____
Governing Board Action: CC Resolution No. 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 data that will aid in evaluating the project.

Form A

**Individual Project Estimate
Capital Improvement Program**

Project No. 2
Priority No. 2 (2023)

1. Department CED **2. Division** _____
3. Project Title Rome Cable RESTORE
4. Location Henry Street
5. Description Site Preparation for Industrial Park

6. Purpose and Justification To continue progress of the 2004 Comprehensive Plan, & BOA Plan. Project will continue brownfield redevelopment and inside district revitalization and reuse of underutilized lands.

7. 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

8. Estimated Costs:

Engineering \$ _____
Site Acquisition \$ _____
Construction \$ 1,000,000
Other: _____
Total \$ 1,000,000

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project Expenditures by Year

2023 \$ 1,000,000
2024 \$ _____
2025 \$ _____
2026 \$ _____
2027 \$ _____
Total \$ 1,000,000

11. Proposed Method of Financing:

Obligations \$ _____
Current Revenue \$ _____
Assessments \$ _____
State & Fed. Aid \$ 1,000,000
Other \$ _____
Total \$ 1,000,000

Submitted by: Matthew Andrews Date 4/25/2022
Planning Board Action: _____ Date _____
Governing Board Action: CC Resolution No. 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 data that will aid in evaluating the project.

Form A

**Individual Project Estimate
Capital Improvement Program**

Project No. 3
Priority No. 3 (2023)

1. Department CED **2. Division** _____
3. Project Title DRI City Hall Improvements
4. Location 198 North Washington Street
5. Description Building Renovations to City Hall

6. Purpose and Justification To address long-term maintenance, structural, environmental, and systems issues. Project was identified as a priority through the DRI and will directly support the establishment and growth of the arts district and enhance the quality of life through events and public space improvements.

7. 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

8. Estimated Costs:

Engineering \$ _____
Site Acquisition \$ _____
Construction \$ 6,000,000
Other: _____ \$ _____
Total \$ 6,000,000

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project Expenditures by Year

2023 \$ 6,000,000
2024 \$ _____
2025 \$ _____
2026 \$ _____
2027 \$ _____
Total \$ 6,000,000

11. Proposed Method of Financing:

Obligations \$ _____
Current Revenue \$ _____
Assessments \$ _____
State & Fed. Aid \$ 1,280,000 (DRI)
Other \$ 4,720,000 (ARPA)
Total \$ 6,000,000

Submitted by: Matthew Andrews Date 4/26/2022
Planning Board Action: _____ Date _____
Governing Board Action: Common Council Date 6/12/19 & Pending ARPA authorization

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting data that will aid in evaluating the project.

Form A

**Individual Project Estimate
Capital Improvement Program**

Project No. 4
Priority No. 4 (2023)

1. Department CED **2. Division** _____
3. Project Title DRI James Street Garage
4. Location 101 West Liberty Street
5. Description Raze Existing Structure and Replace with Parking Facility

6. Purpose and Justification Project was identified as a priority through the DRI and will directly support the establishment and growth of the downtown arts district and enhance the quality of life through events and public space improvements. Downtown parking study and structural assessment have supported the project.

7. 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

8. Estimated Costs:

Engineering \$ _____
Site Acquisition \$ _____
Construction \$ 2,500,000
Other: _____ \$ _____
Total \$ 2,500,000

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project Expenditures by Year

2023 \$ 2,500,000
2024 \$ _____
2025 \$ _____
2026 \$ _____
2027 \$ _____
Total \$ 2,500,000

11. Proposed Method of Financing:

Obligations \$ _____
Current Revenue \$ _____
Assessments \$ _____
State & Fed. Aid \$ 1,046,000 (DRI)
Other \$ 1,454,000 (ARPA)
Total \$ 2,500,000

Submitted by: Matthew Andrews Date 4/26/2022
Planning Board Action: _____ Date _____
Governing Board Action: Common Council Date 6/12/19 & Pending ARPA authorization

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting data that will aid in evaluating the project.

Form A

**Individual Project Estimate
Capital Improvement Program**

Project No. 5
Priority No. 5 (2023)

1. Department CED **2. Division** _____
3. Project Title James Street Parks
4. Location Bellamy Gansevoort Historic District
5. Description Park Improvements Including Accessibility, Lighting, Signage, Memorials, and Landscaping

6. Purpose and Justification To progress the 2004 Comprehensive and BOA Plans. Project will contribute to the beautification and accessibility improvements within the main streets.

7. 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

8. Estimated Costs:

Engineering \$ _____
Site Acquisition \$ _____
Construction \$ 930,000
Other: _____
Total \$ 930,000

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project Expenditures by Year

2023 \$ 930,000
2024 \$ _____
2025 \$ _____
2026 \$ _____
2027 \$ _____
Total \$ 930,000

11. Proposed Method of Financing:

Obligations \$ _____
Current Revenue \$ _____
ARPA \$ 320,000
State & Fed. Aid \$ 150,000 (CDBG)
Other \$ 460,000 (Touring Routes & NG)
Total \$ 930,000

Submitted by: Matthew Andrews Date 4/26/2022
Planning Board Action: _____ Date _____
Governing Board Action: Common Council Date 9/27/2017

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting data that will aid in evaluating the project.

Form A

**Individual Project Estimate
Capital Improvement Program**

Project No. 6
Priority No. 6 (2023 - 2026)

1. Department CED **2. Division** _____
3. Project Title Waterfront Village Phases 3-5
4. Location South James to Erie Boulevard
5. Description Reconstruction of Public Right of Ways to Meet ADA Requirements and Streetscape Improvements Throughout the Neighborhood. Construction of Waterfront Improvements to Support the Waterfront Developments and Waterfront Village Master Plan.

6. Purpose and Justification To progress the 2004 Comprehensive and BOA Plans. Project will contribute to the beautification and accessibility improvements within the main streets.

7. 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

8. Estimated Costs:

Engineering \$ _____
Site Acquisition \$ _____
Construction \$ 13,215,000
Other: _____ \$ _____
Total \$ 13,215,000

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project Expenditures by Year

2023 \$ 500,000
2024 \$ 1,395,000
2025 \$ 2,500,000
2026 \$ 8,820,000
2027 \$ _____
Total \$ 13,215,000

11. Proposed Method of Financing:

Obligations \$ _____
Current Revenue \$ _____
Assessments \$ _____
State & Fed. Aid \$ 13,215,000
Other \$ _____
Total \$ 13,215,000

Submitted by: Matthew Andrews Date 4/26/2022
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 data that will aid in evaluating the project.

Form A

**Individual Project Estimate
Capital Improvement Program**

Project No. 7
Priority No. 7 (2023 - 2025)

1. Department CED **2. Division** _____
3. Project Title Bellamy Harbor Park
4. Location Bellamy Park
5. Description Building Improvements Including Bathrooms, Signage, Exterior Deck, Power Stations, Landscaping, Seawall Reconstruction, and Docking.

6. Purpose and Justification To continue progress on the 2004 Comprehensive and BOA Plan. Project will contribute to waterfront developments, beautification and accessibility improvements. Project is supported by MVREDC plan.

7. 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

8. Estimated Costs:

Engineering \$ _____
Site Acquisition \$ _____
Construction \$ 2,500,000
Other: _____ \$ _____
Total \$ 2,500,000

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project Expenditures by Year

2023 \$ 100,000
2024 \$ 400,000
2025 \$ 2,000,000
2026 \$ _____
2027 \$ _____
Total \$ 2,500,000

11. Proposed Method of Financing:

Obligations \$ _____
Contract Services (418) \$ 25,000
Assessments \$ _____
State & Fed. Aid \$ 25,000
Other \$ 2,450,000 Reimagine Canals
Total \$ 2,500,000

Submitted by: Matthew Andrews Date 4/26/2022
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 data that will aid in evaluating the project.

Form A

**Individual Project Estimate
Capital Improvement Program**

Project No. 10
Priority No. 10 (2023 - 2027)

1. Department CED **2. Division** _____
3. Project Title Woodhaven Complete Streets
4. Location Rethink Woodhaven Revitalization Area
5. Description Public Realm Improvements Including Sidewalks, Hardscapes, Landscaping, Lighting, and Pedestrian and Bicycle Accommodations.

6. Purpose and Justification Project includes reconstruction and new construction of public right of ways to include ADA accessibility upgrades and complete streets designs to account for all modes of transportation being utilized throughout the area. The project also supports the revitalization efforts of the former Woodhaven and Wright Park Manor developments. Project also includes the YMCA parcel access road and public open space construction.

7. 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

8. Estimated Costs:

Engineering	\$	<u>1,473,000</u>
Site Acquisition	\$	_____
Construction	\$	<u>14,127,000</u>
Other: _____	\$	_____
Total	\$	<u>15,600,000</u>

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project Expenditures by Year

2023	\$	<u>3,300,000</u>
2024	\$	<u>3,300,000</u>
2025	\$	<u>3,000,000</u>
2026	\$	<u>3,000,000</u>
2027	\$	<u>3,000,000</u>
Total	\$	<u>15,600,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>300,000</u>
Current Revenue	\$	_____
State Aid	\$	<u>11,300,000</u>
Fed. Aid	\$	<u>3,000,000</u>
Other	\$	<u>1,000,000 (Touring)</u>
Total	\$	<u>15,600,000</u>

Submitted by: Matthew Andrews Date 4/26/2022
Planning Board Action: _____ Date _____
Governing Board Action: Common Council Date 8/8/2018

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting data that will aid in evaluating the project.

Form A

**Individual Project Estimate
Capital Improvement Program**

Project No. 11
Priority No. 11 (2023 & 2024)

1. Department CED **2. Division** _____
3. Project Title Chestnut Complete Streets
4. Location Merrick Road and Chestnut Street/Potter Road
5. Description Project Includes Reconstruction of Public Right of Ways to Include ADA Accessibility Upgrades and Complete Streets Designs to Account for all Modes of Transportation Being Utilized Throughout the Area.

6. Purpose and Justification To progress the 2004 Comprehensive and Sustainability Appendix, the project will enhance the existing street network and improve transportation options and connections throughout the area. The project directly support the revitalization efforts of the surrounding areas and provide safe transportation access for all users

7. Status of Plans

<input type="checkbox"/> Plans not needed	<input type="checkbox"/> Surveys completed	<input type="checkbox"/> Sketch plans completed
<input type="checkbox"/> Nothing done on plans	<input type="checkbox"/> Work on plans scheduled	<input checked="" type="checkbox"/> Detail plans in preparation
<input type="checkbox"/> Preliminary estimate received	<input type="checkbox"/> Detail plans completed	<input checked="" type="checkbox"/> Sketch plans in preparation

8. Estimated Costs:

Engineering	\$	<u>550,000</u>
Site Acquisition	\$	_____
Construction	\$	<u>2,700,000</u>
Other:	\$	_____
Total	\$	<u>3,250,000</u>

9. Proposed Method of Construction:

<input checked="" type="checkbox"/> Contract
<input type="checkbox"/> Force Account

10. Estimated Project Expenditures by Year

2023	\$	<u>550,000</u>
2024	\$	<u>2,700,000</u>
2025	\$	_____
2026	\$	_____
2027	\$	_____
Total	\$	<u>3,250,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>1,250,000</u>
Current Revenue	\$	_____
Assessments	\$	_____
State & Fed. Aid	\$	_____
Other	\$	<u>2,000,000 (Touring)</u>
Total	\$	<u>3,250,000</u>

Submitted by: Matthew Andrews Date 4/26/2022
 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 data that will aid in evaluating the project.

Form A

**Individual Project Estimate
Capital Improvement Program**

Project No. 13
Priority No. 13 (2023 & 2024)

1. Department CED **2. Division** _____
3. Project Title 1030 East Dominick Street NYSDEC ERP
4. Location 1030 East Dominick Street
5. Description Project Includes Razing Existing Building and Environmental Site Remediation of Environmental Hazards.

6. Purpose and Justification To continue progress on the 2004 Comprehensive and BOA Plan. Project will remediate brownfield property and allow for reuse of urban lands under smart growth practices. Project is supported by MVREDC plan.

7. Status of Plans

<input type="checkbox"/> Plans not needed	<input type="checkbox"/> Surveys completed	<input type="checkbox"/> Sketch plans completed
<input type="checkbox"/> Nothing done on plans	<input type="checkbox"/> Work on plans scheduled	<input type="checkbox"/> Detail plans in preparation
<input type="checkbox"/> Preliminary estimate received	<input type="checkbox"/> Detail plans completed	<input checked="" type="checkbox"/> Sketch plans in preparation

8. Estimated Costs:

Engineering	\$	<u>122,251</u>
Site Acquisition	\$	_____
Construction	\$	<u>1,100,260</u>
Other:	\$	_____
Total	\$	<u>1,222,511</u>

9. Proposed Method of Construction:

<input checked="" type="checkbox"/> Contract
<input type="checkbox"/> Force Account

10. Estimated Project Expenditures by Year

2023	\$	<u>122,251</u>
2024	\$	<u>1,100,260</u>
2025	\$	_____
2026	\$	_____
2027	\$	_____
Total	\$	<u>1,222,511</u>

11. Proposed Method of Financing:

Obligations	\$	<u>122,251</u>
Current Revenue	\$	_____
Assessments	\$	_____
State & Fed. Aid	\$	<u>1,100,260</u>
Other	\$	_____
Total	\$	<u>1,222,511</u>

Submitted by: <u>Matthew Andrews</u>	Date <u>4/26/2022</u>
Planning Board Action: _____	Date _____
Governing Board Action: <u>Common Council</u>	Date <u>11/10/2021</u>

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting data that will aid in evaluating the project.

Form A

**Individual Project Estimate
Capital Improvement Program**

Project No. 14
Priority No. 14 (2023 & 2024)

1. Department CED **2. Division** _____
3. Project Title West Dominick Street Art Walk
4. Location 100-200 Blocks of West Dominick Street
5. Description Project Includes Development and Implementation of Public Art Exhibits.

6. Purpose and Justification To continue progress on the 2004 Comprehensive and BOA Plan. Project is supported by MVREDC plan.

7. 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

8. Estimated Costs:

Engineering \$ 85,000
Site Acquisition \$ _____
Construction \$ 500,000
Other: \$ _____
Total \$ 585,000

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project Expenditures by Year

2023 \$ 85,000
2024 \$ 500,000
2025 \$ _____
2026 \$ _____
2027 \$ _____
Total \$ 585,000

11. Proposed Method of Financing:

Obligations \$ _____
Contract Services (418) \$ 10,000
Assessments \$ _____
State & Fed. Aid \$ 75,000 (BOA)
Other \$ 500,000 (Art Fund)
Total \$ 585,000

Submitted by: Matthew Andrews Date 4/26/2022
Planning Board Action: _____ Date _____
Governing Board Action: Common Council Date 7/28/2021

Furnish as much of the information requested as is available at the time of submittal. Attach maps and other supporting data that will aid in evaluating the project.

Form A

**Individual Project Estimate
Capital Improvement Program**

Project No. 16
Priority No. 2 (2024 & 2025)

1. Department CED **2. Division** _____
3. Project Title Canalway Trail Final Off-road Segment
4. Location South Charles Street to South James Street
5. Description Project Includes Construction of Several Miles of Multi-Use Trail to Complete the Canalway Trail through Rome.

6. Purpose and Justification To progress the 2004 Comprehensive, Sustainability Appendix, and Erie BOA Plan, the project will continue to support recreation and alternative transportation methods.

7. Status of Plans

<input type="checkbox"/> Plans not needed	<input type="checkbox"/> Surveys completed	<input type="checkbox"/> Sketch plans completed
<input type="checkbox"/> Nothing done on plans	<input type="checkbox"/> Work on plans scheduled	<input type="checkbox"/> Detail plans in preparation
<input checked="" type="checkbox"/> Preliminary estimate received	<input type="checkbox"/> Detail plans completed	<input checked="" type="checkbox"/> Sketch plans in preparation

8. Estimated Costs:

Engineering	\$	<u>400,000</u>
Site Acquisition	\$	_____
Construction	\$	<u>4,700,000</u>
Other:	\$	_____
Total	\$	<u>5,100,000</u>

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project Expenditures by Year

2023	\$	_____
2024	\$	<u>400,000</u>
2025	\$	<u>4,700,000</u>
2026	\$	_____
2027	\$	_____
Total	\$	<u>5,100,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>400,000</u>
Current Revenue	\$	_____
Assessments	\$	_____
State & Fed. Aid	\$	<u>4,700,000</u>
Other	\$	_____
Total	\$	<u>5,100,000</u>

Submitted by: Matthew Andrews Date 4/26/2022
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 data that will aid in evaluating the project.

Form A

**Individual Project Estimate
Capital Improvement Program**

Project No. 1

Priority No. 1 (2026)

1. Department Dept. of Public Works **2. Division** Shade Trees
3. Project Title Equipment
4. Location 132 Race St.
5. Description Bucket Truck Replacement.

6. Purpose and Justification To replace (1) bucket truck used for tree-trimming, tree removals and other various Public Works Projects.

7. 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

9. Proposed Method of Construction:

8. Estimated Costs:

Engineering	\$ _____	<input type="checkbox"/> Contract
Site Acquisition	\$ _____	<input type="checkbox"/> Force Account
Construction	\$ _____	
Other: <u>Equipment</u>	\$ <u>190,000</u>	
Total	\$ <u>190,000</u>	

11. Proposed Method of Financing:

10. Estimated Project Expenditures by Year

2023	\$ _____	Obligations	\$ <u>190,000</u>
2024	\$ _____	Current Revenue	\$ _____
2025	\$ _____	Assessments	\$ _____
2026	\$ <u>190,000</u>	State & Fed. Aid	\$ _____
2027	\$ _____	Other	\$ _____
Total	\$ <u>190,000</u>	Total	\$ <u>190,000</u>

Submitted by: Thomas D. Jones Date 4/11/2022
 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 data that will aid in evaluating the project.

**Capital Improvement Program 2023-2027
Project Summary Sheet
(Attach all individual project sheets)**

Department Name

Refuse (EL 8160)

**Total Cost by Year
(dollar amount)**

Projects	2023	2024	2025	2026	2027	Total
1 Garbage Truck Replacement	235,000					\$ 235,000
2 Wood Chipper Replacement	110,000					\$ 110,000
3 Replace Recovery Wells at Landfill	200,000					\$ 200,000
Totals	\$ 545,000	\$ -	\$ -	\$ -	\$ -	\$ 545,000

Form A

**Individual Project Estimate
Capital Improvement Program**

Project No. 1

Priority No. 1 (2023)

1. Department Dept. of Public Works **2. Division** Refuse
3. Project Title Equipment
4. Location 132 Race St.
5. Description Garbage Truck Replacements Used for the Collection of Curbside Green Waste.

6. Purpose and Justification To Replace: (1) 2005 International garbage truck.

7. Status of Plans

<input type="checkbox"/> Plans not needed	<input type="checkbox"/> Surveys completed	<input type="checkbox"/> Sketch plans completed
<input type="checkbox"/> Nothing done on plans	<input type="checkbox"/> Work on plans scheduled	<input type="checkbox"/> Detail plans in preparation
<input type="checkbox"/> Preliminary estimate received	<input type="checkbox"/> Detail plans completed	<input type="checkbox"/> Sketch plans in preparation

9. Proposed Method of Construction:

8. Estimated Costs:

Engineering	\$ _____	<input type="checkbox"/> Contract
Site Acquisition	\$ _____	<input type="checkbox"/> Force Account
Construction	\$ _____	
Other: <u>Equipment</u>	\$ <u>235,000</u>	
Total	\$ <u>235,000</u>	

10. Estimated Project Expenditures by Year

2023	\$ <u>235,000</u>
2024	\$ _____
2025	\$ _____
2026	\$ _____
2027	\$ _____
Total	\$ <u>235,000</u>

11. Proposed Method of Financing:

Obligations	\$ <u>235,000</u>
Current Revenue	\$ _____
Assessments	\$ _____
State & Fed. Aid	\$ _____
Other	\$ _____
Total	\$ <u>235,000</u>

Submitted by: Thomas D. Jones Date 4/11/2022
 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 data that will aid in evaluating the project.

Form A

**Individual Project Estimate
Capital Improvement Program**

Project No. 2

Priority No. 2 (2023)

1. Department Dept. of Public Works **2. Division** Refuse

3. Project Title Equipment

4. Location 132 Race St.

5. Description Brush Chipper Replacement Used for the Collection of Curbside Green Waste, Tree-Trimming and Tree Removal Operations.

6. Purpose and Justification To Replace: (1) 2007 Morbark Hurricane brush chipper.

7. Status of Plans

- | | | |
|--|--|--|
| <input type="checkbox"/> Plans not needed | <input type="checkbox"/> Surveys completed | <input type="checkbox"/> Sketch plans completed |
| <input type="checkbox"/> Nothing done on plans | <input type="checkbox"/> Work on plans scheduled | <input type="checkbox"/> Detail plans in preparation |
| <input type="checkbox"/> Preliminary estimate received | <input type="checkbox"/> Detail plans completed | <input type="checkbox"/> Sketch plans in preparation |

9. Proposed Method of Construction:

8. Estimated Costs:

Engineering	\$ _____	<input type="checkbox"/> Contract
Site Acquisition	\$ _____	<input type="checkbox"/> Force Account
Construction	\$ _____	
Other: <u>Equipment</u>	\$ <u>110,000</u>	
Total	\$ <u>110,000</u>	

11. Proposed Method of Financing:

10. Estimated Project Expenditures by Year

2023	\$ <u>110,000</u>	Obligations	\$ <u>110,000</u>
2024	\$ _____	Current Revenue	\$ _____
2025	\$ _____	Assessments	\$ _____
2026	\$ _____	State & Fed. Aid	\$ _____
2027	\$ _____	Other	\$ _____
Total	\$ <u>110,000</u>	Total	\$ <u>110,000</u>

Submitted by: Thomas D. Jones Date 4/11/2022

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 data that will aid in evaluating the project.

Form A

**Individual Project Estimate
Capital Improvement Program**

Project No. 3
Priority No. 3 (2023)

1. Department Dept. of Public Works **2. Division** Refuse
3. Project Title Landfill Leachate Recovery Wells
4. Location Landfill Tannery Rd
5. Description Replace (4) Recovery Wells at the Landfill That Have Stopped Pumping Leachate.

6. Purpose and Justification The City only has one recovery wells at the landfill that is working out of the original (4) four wells, and do not meet the D.E.C requirements of leachate recovery. The fourth pump does not meet the D.E.C requirements and should also be replaced.

7. Status of Plans

<input type="checkbox"/> Plans not needed	<input type="checkbox"/> Surveys completed	<input type="checkbox"/> Sketch plans completed
<input type="checkbox"/> Nothing done on plans	<input type="checkbox"/> Work on plans scheduled	<input type="checkbox"/> Detail plans in preparation
<input type="checkbox"/> Preliminary estimate received	<input type="checkbox"/> Detail plans completed	<input type="checkbox"/> Sketch plans in preparation

9. Proposed Method of Construction:

8. Estimated Costs:

Engineering	\$ <u>50,000</u>	<input type="checkbox"/> Contract
Site Acquisition	\$ _____	<input type="checkbox"/> Force Account
Construction	\$ <u>150,000</u>	
Other:	\$ _____	
Total	\$ <u>200,000</u>	

11. Proposed Method of Financing:

10. Estimated Project Expenditures by Year

2023	\$ <u>200,000</u>	Obligations	\$ <u>200,000</u>
2024	\$ _____	Current Revenue	\$ _____
2025	\$ _____	Assessments	\$ _____
2026	\$ _____	State & Fed. Aid	\$ _____
2027	\$ _____	Other	\$ _____
Total	\$ <u>200,000</u>	Total	\$ <u>200,000</u>

Submitted by: Thomas D. Jones Date 4/11/2022
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 data that will aid in evaluating the project.

**Capital Improvement Program 2023-2027
Project Summary Sheet
(Attach all individual project sheets)**

Department Name

**Water Pollution Control
(ES 8130)**

**Total Cost by Year
(dollar amount)**

Projects	2023	2024	2025	2026	2027	Total
1 Main Pump /Return Sludge Valves	2,000,000					\$ 2,000,000
2 Replace Pumps Railroad St. PS	80,000					\$ 80,000
3 Replace Pumps Buena Vista/Floyd		40,000				\$ 40,000
4 Leachate Tank and Receiving Pit		305,000				\$ 305,000
5 Security Gate / Visitor Parking Lot			268,000			\$ 268,000
6 Install Stamford Baffles				165,000		\$ 165,000
Totals	\$ 2,080,000	\$ 345,000	\$ 268,000	\$ 165,000	\$ -	\$ 2,858,000

Form A

**Individual Project Estimate
Capital Improvement Program**

Project No. 3
Priority No. 1 (2024)

1. Department Water Pollution Control **2. Division** Sewer
3. Project Title Replace Pumps at Buena Vista Dr. and Floyd Ave.
4. Location Buena Vista Dr. and Floyd Ave. Wastewater Pumping Stations
5. Description Replace the Existing Waste Water Pumps at the Buena Vista Dr. and Tannery Rd. Pumping Stations

6. Purpose and 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.

7. 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

8. Estimated Costs:

Engineering \$ _____
Site Acquisition \$ _____
Construction \$ _____
Other: Equipment \$ 40,000
Total \$ 40,000

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project Expenditures by Year

2023 \$ _____
2024 \$ 40,000
2025 \$ _____
2026 \$ _____
2027 \$ _____
Total \$ 40,000

11. Proposed Method of Financing:

Obligations \$ 40,000
Current Revenue \$ _____
Assessments \$ _____
State & Fed. Aid \$ _____
Other \$ _____
Total \$ 40,000

Submitted by: Phil Impicciatore Date 4/15/22
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 data that will aid in evaluating the project.

Form A

**Individual Project Estimate
Capital Improvement Program**

Project No. 6
Priority No. 1 (2026)

1. Department Water Pollution Control **2. Division** Sewer
3. Project Title Install Stamford Baffles
4. Location Water Pollution Control Facility
5. Description Install Stamford Baffle System in our Four Final Clarifiers.

6. Purpose and Justification During heavy rain events & high flows, the clarifiers are at their maximum designed loading. The Stamford Baffle System dissipates density currents in the clarifiers & redirects currents to the center of the tank preventing solids from overflowing into the effluent water, which causes DEC violations

7. 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

8. Estimated Costs:

Engineering \$ 15,000
Site Acquisition \$ _____
Construction \$ 65,000
Other: Equipment \$ 85,000
Total \$ 165,000

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project Expenditures by Year

2023 \$ _____
2024 \$ _____
2025 \$ _____
2026 \$ 165,000
2027 \$ _____
Total \$ 165,000

11. Proposed Method of Financing:

Obligations \$ 165,000
Current Revenue \$ _____
Assessments \$ _____
State & Fed. Aid \$ _____
Other \$ _____
Total \$ 165,000

Submitted by: Phil Impicciatore Date 4/15/22
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 data that will aid in evaluating the project.

**Capital Improvement Program 2023-2027
Project Summary Sheet
(Attach all individual project sheets)**

Department Name

**WATER FILTRATION
(EW 8320)**

**Total Cost by Year
(dollar amount)**

Projects	2023	2024	2025	2026	2027	Total
1 Upgrade Electronics at Kessinger Dam	150,000					\$ 150,000
2 Repairs to Boyd Dam	2,300,000					\$ 2,300,000
3 Repairs to Kessinger Dam	3,500,000					\$ 3,500,000
4 Upgrade Electronics in Claritrac Shed		150,000				\$ 150,000
5 Refurbish Old Lab/Chlorine Bldg.		75,000				\$ 75,000
6 Replace 3 Xylem Low Lift Pump (1 Each Year)		90,000	90,000	90,000		\$ 270,000
7 Refurbish Fish Trap Building					50,000	\$ 50,000
Totals	\$ 5,950,000	\$ 315,000	\$ 90,000	\$ 90,000	\$ 50,000	\$ 6,495,000

Form A

**Individual Project Estimate
Capital Improvement Program**

Project No. 2
Priority No. 2 (2023)

1. Department Water Supply-Water Filtration **2. Division** Water Filtration Plant
3. Project Title Boyd Dam Repairs and Engineering
4. Location Water Filtration Plant
5. Description Engineering Scope of Work, Bid Docs, and Concrete Repairs to the Face of Boyd Dam

6. Purpose and Justification The City of Rome’s Boyd Dam in Lewis County provides water to Fish Creek, where the City diverts water at the downstream Kessinger Dam. Repairs must be made to satisfy the DEC report of insufficient conditions.

7. 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

8. Estimated Costs:

Engineering \$ 300,000
Site Acquisition \$ _____
Construction \$ _____
Other: _____ \$ 2,000,000
Total \$ **2,300,000**

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project Expenditures by Year

2023 \$ 2,300,000
2024 \$ _____
2025 \$ _____
2026 \$ _____
2027 \$ _____
Total \$ **2,300,000**

11. Proposed Method of Financing:

Obligations \$ _____
Current Revenue \$ _____
Assessments \$ _____
State & Fed. Aid \$ _____
Reserves \$ 2,300,000
Total \$ **2,300,000**

Submitted by: Tim Dombrowski/chief operator Date 4/1/2022
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 data that will aid in evaluating the project.

Form A

**Individual Project Estimate
Capital Improvement Program**

Project No. 3
Priority No. 3 (2023)

1. Department Water Supply-Water Filtration **2. Division** Water Filtration Plant
3. Project Title Kessinger Dam Repairs and Engineering
4. Location Water Filtration Plant
5. Description Kessinger Dam is in Dire Need of Resurfacing Due to Erosion. This is in the City's Impound Dam and is Very Important to Have Repaired and Taken Care of.

6. Purpose and Justification Repair Kessinger Dam so that it may last for year's to come.

7. 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

8. Estimated Costs:

Engineering \$ _____
Site Acquisition \$ _____
Construction \$ 3,500,000
Other: _____ \$ _____
Total \$ **3,500,000**

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project Expenditures by Year

2023 \$ 3,500,000
2024 \$ _____
2025 \$ _____
2026 \$ _____
2027 \$ _____
Total \$ **3,500,000**

11. Proposed Method of Financing:

Obligations \$ _____
Current Revenue \$ _____
Assessments \$ _____
State & Fed. Aid \$ _____
Reserves \$ 3,500,000
Total \$ **3,500,000**

Submitted by: Tim Dombrowski/chief operator Date 4/1/2022
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 data that will aid in evaluating the project.

Form A

**Individual Project Estimate
Capital Improvement Program**

Project No. 5
Priority No. 2 (2024)

1. Department Water Supply-Water Filtration **2. Division** Water Filtration Plant
3. Project Title Refurbish Old Lab/Chlorine Bldg.
4. Location Water Filtration Plant
5. Description Original Lab and Chlorine Disinfection Building was Built in 1967 and is in Need of Repairs and Upgrades.

6. Purpose and Justification The building is used for storing chlorine containers the other half of the building could be repurposed for classroom or organized storage.

7. 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

8. Estimated Costs:

Engineering \$ _____
Site Acquisition \$ _____
Construction \$ 75,000
Other: _____ \$ _____
Total \$ 75,000

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project Expenditures by Year

2023 \$ _____
2024 \$ 75,000
2025 \$ _____
2026 \$ _____
2027 \$ _____
Total \$ 75,000

11. Proposed Method of Financing:

Obligations \$ 75,000
Current Revenue \$ _____
Assessments \$ _____
State & Fed. Aid \$ _____
Other \$ _____
Total \$ 75,000

Submitted by: Tim Dombrowski/ chief operator Date 4/1/2022
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 data that will aid in evaluating the project.

Form A

**Individual Project Estimate
Capital Improvement Program**

Project No. 6
Priority No. 3 (2024 – 2026)

1. Department Water Supply-Water Filtration **2. Division** Water filtration plant
3. Project Title Replace 3 Xylem Low Lift Pump
4. Location Water Filtration Plant
5. Description The Pump is Needed to Pump Water into the Filtration Plant

6. Purpose and Justification These pumps have been in service since 1992. One pump is sent out each year for service costing an average of \$25,000 to repair.

7. 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

8. Estimated Costs:

Engineering \$ _____
Site Acquisition \$ _____
Construction \$ _____
Other: Equipment \$ 270,000
Total \$ 270,000

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project Expenditures by Year

2023 \$ _____
2024 \$ 90,000
2025 \$ 90,000
2026 \$ 90,000
2027 \$ _____
Total \$ 270,000

11. Proposed Method of Financing:

Obligations \$ 270,000
Current Revenue \$ _____
Assessments \$ _____
State & Fed. Aid \$ _____
Other \$ _____
Total \$ 270,000

Submitted by: Tim Dombrowski/chief operator Date 4/1/2022
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 data that will aid in evaluating the project.

**Capital Improvement Program 2023-2027
Project Summary Sheet
(Attach all individual project sheets)**

Department Name

**Water Transmission &
Distribution (EW 8340)**

**Total Cost by Year
(dollar amount)**

Projects	2023	2024	2025	2026	2027	Total
1 Replace Backhoe (1999)	150,000					\$ 150,000
2 Base Water Tower		3,500,000				\$ 3,500,000
3 Replace Backhoe (2004)			150,000			\$ 150,000
4 Replace 6 Wheel Dump Truck (2020)				205,000		\$ 205,000
5 Replace Dump Truck (2020)					205,000	\$ 205,000
Totals	\$ 150,000	\$ 3,500,000	\$ 150,000	\$ 205,000	\$ 205,000	\$ 4,210,000

Form A

**Individual Project Estimate
Capital Improvement Program**

Project No. 3
Priority No. 1 (2025)

1. Department Water Transmission/Distribution **2. Division** Water Transmission/Distribution
3. Project Title Replace Backhoe
4. Location Various
5. Description Replace Backhoe

6. Purpose and Justification Replace an old backhoe from 2004

7. Status of Plans

<input type="checkbox"/> Plans not needed	<input type="checkbox"/> Surveys completed	<input type="checkbox"/> Sketch plans completed
<input type="checkbox"/> Nothing done on plans	<input type="checkbox"/> Work on plans scheduled	<input type="checkbox"/> Detail plans in preparation
<input type="checkbox"/> Preliminary estimate received	<input type="checkbox"/> Detail plans completed	<input type="checkbox"/> Sketch plans in preparation

8. Estimated Costs:

Engineering	\$	<u> </u>
Site Acquisition	\$	<u> </u>
Construction	\$	<u> </u>
Other: <u>Equipment</u>	\$	<u>150,000</u>
Total	\$	<u>150,000</u>

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project Expenditures by Year

2023	\$	<u> </u>
2024	\$	<u> </u>
2025	\$	<u>150,000</u>
2026	\$	<u> </u>
2027	\$	<u> </u>
Total	\$	<u>150,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>150,000</u>
Current Revenue	\$	<u> </u>
Assessments	\$	<u> </u>
State & Fed. Aid	\$	<u> </u>
Other	\$	<u> </u>
Total	\$	<u>150,000</u>

Submitted by: Tony Nash Date 4/20/22
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 data that will aid in evaluating the project.

Form A

**Individual Project Estimate
Capital Improvement Program**

Project No. 4
Priority No. 1 (2026)

1. Department Water Transmission/Distribution **2. Division** Water Transmission/Distribution
3. Project Title Replace Six Wheel Dump Truck
4. Location Various
5. Description Replace Six Wheel Dump Truck

6. Purpose and Justification Replace a 2020 Six Wheel Dump Truck

7. 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

8. Estimated Costs:

Engineering \$ _____
Site Acquisition \$ _____
Construction \$ _____
Other: Equipment \$ 205,000
Total \$ **205,000**

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project Expenditures by Year

2023 \$ _____
2024 \$ _____
2025 \$ _____
2026 \$ 205,000
2027 \$ _____
Total \$ **205,000**

11. Proposed Method of Financing:

Obligations \$ 205,000
Current Revenue \$ _____
Assessments \$ _____
State & Fed. Aid \$ _____
Other \$ _____
Total \$ **205,000**

Submitted by: Tony Nash Date 4/20/22
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 data that will aid in evaluating the project.

