



2024-2028  
Capital Improvement Plan



City of Rome  
New York



## *City of Rome*

# **CAPITAL IMPROVEMENT PROGRAM (CIP)**

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

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

### ***Process***

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

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

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

## ***Definition of Capital Improvement Projects***

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

- A. New and expanded facilities for the community.
- B. Large scale rehabilitation or replacement of existing facilities.
- C. Equipment for any public facility or improvement when first constructed or acquired.
- D. The cost of engineering or architectural studies and services relative to the improvement.
- E. The acquisition of land for a community facility such as park, road, sewer line, development project etc.

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

## ***Categories of Proposed Projects***

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

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

## ***Why Have a Separate Capital Improvement Program?***

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

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



2024 - 2028  
Capital Improvement Plan  
Summary

City of Rome  
New York

City of Rome  
Capital Improvement Program (CIP)  
2024 - 2028



**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 2024 CIP Worksheet							
A-Public Works-Engineering (AG 1440)	Page Number	2024 Project Cost	2024 Bond Request	2025	2026	2027	2028	Total
1. Cold Milling and Resurfacing Program	16	\$ 2,300,000	\$ 487,075	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,500,000	\$ 12,000,000
2. Outside District Paving Program	17	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,000,000
3. Merrick Road Culvert Replacement	18	\$ 1,500,000						\$ 1,500,000
4. Guiderail Maintenance Programs	19	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 325,000
5. Oswego Road Bridge Over Fish Creek Deck Rehab	20	\$ 250,000	\$ 250,000					\$ 250,000
6. Parry Street Reconstruction	21	\$ 750,000	\$ 350,000					\$ 750,000
7. South James Street Bridge Rehab	22	\$ 2,573,000	\$ 128,650					\$ 2,573,000
8. Woodhaven Housing/Orion Circle Reconstruction	23			\$ 1,250,000				\$ 1,250,000
<b>A-Subtotal BOND/GRANT</b>		\$ 8,038,000	\$ 1,880,725	\$ 4,315,000	\$ 3,065,000	\$ 3,065,000	\$ 3,165,000	\$ 21,648,000

B-Municipal Buildings (AG 1620)	Page Number	2024 Project Cost	2024 Bond Request	2025	2026	2027	2028	Total
1. City Hall Chiller Replacement	25	\$ 210,000	\$ 210,000					\$ 210,000
2. Replace Snowblower	26	\$ 160,000	\$ 160,000					\$ 160,000
<b>B-Subtotal BOND/GRANT</b>		\$ 370,000	\$ 370,000	\$ -	\$ -	\$ -	\$ -	\$ 370,000

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<b>C-Fire Department (AG 3410)</b>	<b>Page Number</b>	<b>2024 Project Cost</b>	<b>2024 Bond Request</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Total</b>
1. Brick Veranda Repair	28	\$ 25,000	\$ 25,000					\$ 25,000
2. Utility/Plow Truck	29	\$ 50,000	\$ 50,000					\$ 50,000
3. Replace Pumper Truck (Engine #2)	30	\$ 875,000						\$ 875,000
4. Addition to Central Station	31			\$ 750,000				\$ 750,000
5. Replace Rescue # 1	32			\$ 85,000				\$ 85,000
6. Blacktop/Concrete Repair Laurel St. Station	33			\$ 50,000				\$ 50,000
7. New Turnout Gear (80 Sets)	34				\$ 450,000			\$ 450,000
8. Replace Engine # 3 (2018 Sutphen)	35						\$ 1,100,000	\$ 1,100,000
<b>C-Subtotal BOND/GRANT</b>		\$ 950,000	\$ 75,000	\$ 885,000	\$ 450,000	\$ -	\$ 1,100,000	\$ 3,385,000

<b>D-Public Works-City Yard (AG 5110)</b>	<b>Page Number</b>	<b>2024 Project Cost</b>	<b>2024 Bond Request</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Total</b>
1. 10-Wheel Dump Replacement w/Front Plow, Wing, & Salter	37	\$ 610,000	\$ 610,000	\$ 320,000	\$ 336,000		\$ 370,000	\$ 1,636,000
2. Pay-Loader Replacement	38	\$ 264,000	\$ 264,000	\$ 277,000				\$ 541,000
3. 6-Wheel Dump Truck Replacement w/Front Plow, Wing, & Salter	39			\$ 571,000	\$ 612,000	\$ 322,000	\$ 338,000	\$ 1,843,000
4. 6-Wheel Dump Truck Replacement w/Front Plow (Alley Truck)	40			\$ 239,000		\$ 275,000	\$ 289,000	\$ 803,000
5. Gradall Replacement	41			\$ 571,000				\$ 571,000
6. Construction of Cold Storage Building	42			\$ 525,000				\$ 525,000
7. Skid Steer Replacement	43			\$ 65,000		\$ 78,000		\$ 143,000
8. Street Sweeper Replacement	44			\$ 310,000				\$ 310,000
9. Excavator Replacement	45			\$ 330,000				\$ 330,000
10. One-Ton Service Body Truck	46			\$ 55,000				\$ 55,000
11. Crew Cab Dump Truck	47			\$ 69,000				\$ 69,000
12. Bulldozer	48			\$ 225,000				\$ 225,000
13. Inside District Mower Replacement	49			\$ 150,000				\$ 150,000
14. Outside District Mower Replacement	50				\$ 175,000			\$ 175,000
<b>D-Subtotal BOND/GRANT</b>		\$ 874,000	\$ 874,000	\$ 3,707,000	\$ 1,123,000	\$ 675,000	\$ 997,000	\$ 7,376,000

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2024 - 2028

E-Public Works Garage (AG 5132)	Page Number	2024 Project Cost	2024 Bond Request	2025	2026	2027	2028	Total
1. Roof Replacement	52			\$ 1,700,000				\$ 1,700,000
2. Plymovement Vehicle & Welding Exhaust Extraction System	53			\$ 439,000				\$ 439,000
<b>E-Subtotal BOND/GRANT</b>		\$ -	\$ -	\$ 2,139,000	\$ -	\$ -	\$ -	\$ 2,139,000

F-Parks and Recreation (AG 7020)	Page Number	2024 Project Cost	2024 Bond Request	2025	2026	2027	2028	Total
1. Arena Roof Repair	55	\$ 750,000	\$ 750,000					\$ 750,000
2. Tennis/Basketball Court Resurfacing - Guyer Field	56	\$ 118,000	\$ 18,000					\$ 118,000
3. Tennis/Basketball Court Resurfacing - Gryziec Park	57			\$ 118,000				\$ 118,000
4. Hazelton Park Field Leveling	58			\$ 50,000				\$ 50,000
5. Pinti Field Skate Park Enhancement	59			\$ 100,000				\$ 100,000
6. Pinti Feild Pavilion and Landscaping	60			\$ 100,000				\$ 100,000
7. Gryziec Splash Pad and Outdoor Volley Ball Court	61				\$ 300,000			\$ 300,000
8. Tennis/Basketball Court Resurfacing - Steven's Field	62				\$ 118,000			\$ 118,000
9. Steven's Field Walking Trail	63				\$ 100,000			\$ 100,000
10. Pool, Facility, and Equipment Upgrades - Steven's Field	64				\$ 100,000			\$ 100,000
11. Uvanni Park Enhancements	65					\$ 100,000		\$ 100,000
12. Bellamy Harbor Play Structure	66					\$ 100,000		\$ 100,000
13. Pickleball Complex - Rock Park	67					\$ 195,000		\$ 195,000
14. Bellamy Harbor Amphitheatre	68					\$ 200,000		\$ 200,000
15. Franklyn's Field Park Enhancements	69						\$ 300,000	\$ 300,000
16. Thron Park Enhancements	70						\$ 100,000	\$ 100,000
<b>F-Subtotal BOND/GRANT</b>		\$ 868,000	\$ 768,000	\$ 368,000	\$ 618,000	\$ 595,000	\$ 400,000	\$ 2,849,000

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G-Community & Economic Development (AG 8020)	Page Number	2024 Project Cost	2024 Bond Request	2025	2026	2027	2028	Total
1. Mohawk River Trail Phase 3	72	\$ 4,470,000	\$ 894,000					\$ 4,470,000
2. City Green DRI	73	\$ 800,000						\$ 800,000
3. Ft. Stanwix Parking Lot	74	\$ 1,000,000						\$ 1,000,000
4. James Street Parks	75	\$ 930,000						\$ 930,000
5. Bellamy Harbor Park (East)	76	\$ 50,000	\$ 25,000	\$ 400,000				\$ 450,000
6. DASNY Cameras & Smart Cities	77	\$ 100,000		\$ 150,000				\$ 250,000
7. Erie Boulevard	78	\$ 2,500,000						\$ 2,500,000
8. CPF (Woodhaven)	79	\$ 3,000,000						\$ 3,000,000
9. 233 W. Dominick St RESTORE	80	\$ 2,000,000						\$ 2,000,000
10. 1030 E. Dominick St. ERP	81	\$ 1,222,511	\$ 122,251					\$ 1,222,511
11. Canal Towpath Resurfacing	82	\$ 513,700	\$ 129,400					\$ 513,700
12. Canal Trail Muck Rd.	83	\$ 150,000	\$ 15,000		\$ 1,000,000			\$ 1,150,000
13. Muck Road Boat Launch	84	\$ 180,000	\$ 18,000		\$ 800,000			\$ 980,000
14. Columbus School Revitalization	85	\$ 1,818,746	\$ 182,325					\$ 1,818,746
15. Gateway & Wayfinding	86	\$ 100,000	\$ 50,000	\$ 20,000	\$ 20,000			\$ 140,000
16. RACC Restoration	87	\$ 1,100,000						\$ 1,100,000
17. CDBG Pedestrian/Streets	88			\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,600,000
18. CPF (Park Drive)	89			\$ 3,000,000				\$ 3,000,000
19. Chestnut/Merrick Complete Streets	90			\$ 150,000	\$ 1,250,000			\$ 1,400,000
20. Canal Path Trailheads	91			\$ 50,000	\$ 500,000			\$ 550,000
21. Canal Trail Charles/Muck	92			\$ 100,000	\$ 4,900,000			\$ 5,000,000
22. Waterfront Village (Clinton's Ditch)	93				\$ 2,500,000			\$ 2,500,000
23. Bellamy Harbor Park (West)	94				\$ 2,500,000			\$ 2,500,000
24. Floyd Ave Complete Street	95				\$ 3,000,000			\$ 3,000,000
<b>G-Subtotals BOND/GRANT</b>		\$ 19,934,957	\$ 1,435,976	\$ 4,270,000	\$ 16,870,000	\$ 400,000	\$ 400,000	\$ 41,874,957

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H-Shade Trees (AG 8560)	Page Number	2024 Project Cost	2024 Bond Request	2025	2026	2027	2028	Total
1. Bucket Truck Replacement	97				\$ 190,000			\$ 190,000
<b>H-Subtotal BOND/GRANT</b>		\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ -	\$ 190,000

TOTALS		2024 Project Cost	2024 Bond Request	2025	2026	2027	2028	Total
General City Departments Subtotals BOND/GRANT		\$ 31,034,957	\$ 5,403,701	\$ 15,684,000	\$ 22,316,000	\$ 4,735,000	\$ 6,062,000	\$ 79,831,957

I-Refuse (EL 8160)	Page Number	2024 Project Cost	2024 Bond Request	2025	2026	2027	2028	Total
1. Garbage Truck Replacement	99			\$ 290,000				\$ 290,000
<b>I-Subtotal BOND/GRANT</b>		\$ -	\$ -	\$ 290,000	\$ -	\$ -	\$ -	\$ 290,000

J-Public Works-Water Pollution Control (ES 8130)	Page Number	2024 Project Cost	2024 Bond Request	2025	2026	2027	2028	Total
1. Main Pumps/Return Sludge Valve/Leachate Storage Tank	101	\$ 2,800,000	\$ 2,800,000					\$ 2,800,000
2. Replacement Plan Main Bar Screen	102	\$ 310,000	\$ 310,000					\$ 310,000
3. Replacement Pumps High Level Pump Station	103	\$ 130,000	\$ 130,000					\$ 130,000
4. Replacement Pumps Railroad St Pump Station	104			\$ 90,000				\$ 90,000
5. Upgrade Craighurst Pump Station	105			\$ 50,000				\$ 50,000
6. Replace Pump Low Level Pump Station	106			\$ 110,000				\$ 110,000
7. Replace Pumps Buena Vista/Floyd Ave.	107				\$ 50,000			\$ 50,000
8. Security Gate/Visitor Parking	108					\$ 275,000		\$ 275,000
<b>J-Subtotal BOND/GRANT</b>		\$ 3,240,000	\$ 3,240,000	\$ 250,000	\$ 50,000	\$ 275,000	\$ -	\$ 3,815,000

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<b>K- Water Supply (Water Filtration Plant) (EW 8320)</b>	<b>Page Number</b>	<b>2024 Project Cost</b>	<b>2024 Bond Request</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Total</b>
1. Repairs to Kessinger Dam	110	\$ 5,500,000						\$ 5,500,000
2. Repairs to Boyd Dam	111	\$ 2,300,000						\$ 2,300,000
3. Upgrade Electronics at Kessinger Dam	112	\$ 150,000	\$ 150,000					\$ 150,000
4. Replace 1 Xylem Low Lift Pump	113	\$ 100,000	\$ 100,000					\$ 100,000
5. Replace Wacker G130 Mobile Generator	114	\$ 108,000	\$ 108,000					\$ 108,000
6. Repave Rear Parking Lot at Filtration Plant	115	\$ 40,000	\$ 40,000					\$ 40,000
7. Run Power to Low Lift Crane	116	\$ 50,000	\$ 50,000					\$ 50,000
8. Refurbish Old Lab/Chlorine Bldg.	117			\$ 75,000				\$ 75,000
9. Upgrade Electronics in Claritrac Shed	118			\$ 150,000				\$ 150,000
10. Repair Access Area Around Lagoons	119			\$ 100,000				\$ 100,000
11. Repair Access Road to Kessinger Dam	120			\$ 100,000				\$ 100,000
12. Replace 1 Xylem Low Lift Pump	121			\$ 100,000				\$ 100,000
13. Dyna-Vac Trailer	122			\$ 150,000				\$ 150,000
14. Replace 1 Xylem Low Lift Pump	123				\$ 100,000			\$ 100,000
15. Replace Exterior Doors and Windows on Filtration Plant	124				\$ 300,000			\$ 300,000
<b>K-Subtotals BOND/GRANT</b>		\$ 8,248,000	\$ 448,000	\$ 675,000	\$ 400,000	\$ -	\$ -	\$ 9,323,000

<b>L-Public Works-Distribution and Transmission (EW 8340)</b>	<b>Page Number</b>	<b>2024 Project Cost</b>	<b>2024 Bond Request</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Total</b>
1. Replace Flusher Truck	126	\$ 300,000	\$ 300,000					\$ 300,000
2. Lead Copper Inventory	127	\$ 400,000	\$ 400,000					\$ 400,000
3. Base Water Tower	128				\$ 3,750,000			\$ 3,750,000
4. Replace 6 Wheel Dump Truck (2020)	129				\$ 250,000			\$ 250,000
5. Replace Dump Truck (2020)	130					\$ 250,000		\$ 250,000
<b>L-Subtotal BOND/GRANT</b>		\$ 700,000	\$ 700,000	\$ -	\$ 4,000,000	\$ 250,000	\$ -	\$ 4,950,000

<b>TOTALS</b>		<b>2024 Project Cost</b>	<b>2024 Bond Request</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Total</b>
Central Maintenance & Enterprise Funds Subtotals BOND/GRANTS		\$ 12,188,000	\$ 4,388,000	\$ 1,215,000	\$ 4,450,000	\$ 525,000	\$ -	\$ 18,378,000

<b>GRAND TOTAL:</b>		\$ 43,222,957	\$ 9,791,701	\$ 16,899,000	\$ 26,766,000	\$ 5,260,000	\$ 6,062,000	\$ 98,209,957
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2024 – 2028  
Capital Improvement Plan  
Detail

City of Rome  
New York

2024 Capital Improvement Program

City Department		Total Project Cost	Funded Portion	Funding Source	Projected Bond Requirement
<b>A-Public Works-Engineering (AG 1440)</b>	Page Number				
1. Cold Milling and Resurfacing Program	16	\$2,300,000	\$1,812,925	CHIPS Aid/Pave NY/EWR/POPS	\$487,075
2. Outside District Paving Program	17	\$600,000			\$600,000
3. Merrick Road Culvert Replacement	18	\$1,500,000	\$1,500,000	DOT - Bridge NY	\$0
4. Guiderail Maintenance Programs	19	\$65,000			\$65,000
5. Oswego Road Bridge Over Fish Creek Deck Rehab	20	\$250,000			\$250,000
6. Parry Street Reconstruction	21	\$750,000	\$400,000	CDBG	\$350,000
7. South James Street Bridge Rehab	22	\$2,573,000	\$2,444,350	DOT - Bridge NY	\$128,650
<b>A-Subtotal BOND/GRANT</b>		\$8,038,000	\$6,157,275		\$1,880,725

<b>B-Municipal Buildings (AG 1620)</b>	Page Number				
1. City Hall Chiller Replacement	25	\$210,000			\$210,000
2. Replace Snowblower	26	\$160,000			\$160,000
<b>B-Subtotal BOND/GRANT</b>		\$370,000			\$370,000

<b>C-Fire Department (AG 3410)</b>	Page Number				
1. Brick Veranda Repair	28	\$25,000			\$25,000
2. Utility/Plow Truck	29	\$50,000			\$50,000
3. Replace Pumper Truck (Engine #2)	30	\$875,000	\$875,000	ARPA	\$0
<b>C-Subtotal BOND/GRANT</b>		\$950,000	\$875,000		\$75,000

<b>D-Public Works-City Yard (AG 5110)</b>	Page Number				
1. 10-Wheel Dump Replacement w/Front Plow, Wing, & Salter	37	\$610,000			\$610,000
2. Pay-Loader Replacement	38	\$264,000			\$264,000
<b>D-Subtotal BOND/GRANT</b>		\$874,000	\$0		\$874,000

<b>E-Public Works Garage (AG 5132)</b>	Page Number				
<b>E-Subtotal BOND/GRANT</b>		\$0	\$0		\$0

**2024 Capital Improvement Program**

City Department		Total Project Cost	Funded Portion	Funding Source	Projected Bond Requirement
<b>F-Parks and Recreation (AG 7020)</b>	<b>Page Number</b>				
1. Arena Roof Repair	55	\$750,000			\$750,000
2. Tennis/Basketball Court Resurfacing - Guyer Field	56	\$118,000	\$100,000	CBDG	\$18,000
<b>F-Subtotal BOND/GRANT</b>		\$868,000	\$100,000		\$768,000

City Department	Page Number	Total Project Cost	Funded Portion	Funding Source	Projected Bond Requirement
<b>G-Community &amp; Economic Development (AG 8020)</b>	<b>Page Number</b>				
1. Mohawk River Trail Phase 3	72	\$4,470,000	\$3,576,000	NYS DOT	\$894,000
2. City Green DRI	73	\$800,000	\$800,000	DRI	\$0
3. Ft. Stanwix Parking Lot	74	\$1,000,000	\$1,000,000	DRI	\$0
4. James Street Parks	75	\$930,000	\$930,000	CDBG & DASNY	\$0
5. Bellamy Harbor Park (East)	76	\$50,000	\$25,000	NYPA	\$25,000
6. DASNY Cameras & Smart Cities	77	\$100,000	\$100,000	DASNY & NYPA	\$0
7. Erie Boulevard	78	\$2,500,000	\$2,500,000	NYS DOT	\$0
8. CPF (Woodhaven)	79	\$3,000,000	\$3,000,000	HUD	\$0
9. 233 W. Dominick St RESTORE	80	\$2,000,000	\$2,000,000	Restore NY	\$0
10. 1030 E. Dominick St. ERP	81	\$1,222,511	\$1,100,260	DEC	\$122,251
11. Canal Towpath Resurfacing	82	\$513,700	\$384,300	OPHRP	\$129,400
12. Canal Trail Muck Rd.	83	\$150,000	\$135,000	NYS DOT	\$15,000
13. Muck Road Boat Launch	84	\$180,000	\$162,000	EFC	\$18,000
14. Columbus School Revitalization	85	\$1,818,746	\$1,636,421	Empire State Development	\$182,325
15. Gateway & Wayfinding	86	\$100,000	\$50,000	Country Main St. Grant	\$50,000
16. RACC Restoration	87	\$1,100,000	\$1,100,000	\$950,000 ARPA/\$1250,000 GRIFFO GRANT	\$0
<b>G-Subtotals BOND/GRANT</b>		\$19,934,957	\$18,498,981		\$1,435,976

City Department	Page Number	Total Project Cost	Funded Portion	Funding Source	Projected Bond Requirement
<b>H-Shade Trees (AG 8560)</b>	<b>Page Number</b>				
<b>H-Subtotal BOND/GRANT</b>		\$0	\$0		\$0

<b>TOTALS</b>					
<b>General City Departments Subtotals BOND/GRANT</b>		\$31,034,957	\$25,631,256		\$5,403,701

2024 Capital Improvement Program

City Department		Total Project Cost	Funded Portion	Funding Source	Projected Bond Requirement
I-Refuse (EL 8160)	Page Number				
I-Subtotal BOND/GRANT		\$0	\$0		\$0

J-Public Works-Water Pollution Control (ES 8130)	Page Number				
1. Main Pumps/Return Sludge Valve/Leachate Storage Tank	101	\$2,800,000			\$2,800,000
2. Replacement Plan Main Bar Screen	102	\$310,000			\$310,000
3. Replacement Pumps High Level Pump Station	103	\$130,000			\$130,000
J-Subtotal BOND/GRANT		\$3,240,000	\$0		\$3,240,000

K- Water Supply (Water Filtration Plant) (EW 8320)	Page Number				
1. Repairs to Kessinger Dam	110	\$5,500,000	\$5,500,000	Fund Balance (See Breakdown on Page 106)	\$0
2. Repairs to Boyd Dam	111	\$2,300,000	\$2,300,000	Unreserved Fund Balance	\$0
3. Upgrade Electronics at Kessinger Dam	112	\$150,000			\$150,000
4. Replace 1 Xylem Low Lift Pump	113	\$100,000			\$100,000
5. Replace Wacker G130 Mobile Generator	114	\$108,000			\$108,000
6. Repave Rear Parking Lot at Filtration Plant	115	\$40,000			\$40,000
7. Run Power to Low Lift Crane	116	\$50,000			\$50,000
K-Subtotals BOND/GRANT		\$8,248,000	\$7,800,000		\$448,000

L-Public Works-Distribution and Transmission (EW 8340)	Page Number				
1. Replace Flusher Truck	126	\$300,000			\$300,000
2. Lead Copper Inventory	127	\$400,000			\$400,000
L-Subtotal BOND/GRANT		\$700,000	\$0		\$700,000

TOTALS					
Central Maintenance & Enterprise Funds Subtotals BOND/GRANTS		\$12,188,000	\$7,800,000		\$4,388,000

<b>TOTAL:</b>		\$43,222,957	\$33,431,256		\$9,791,701
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**Capital Improvement Program 2024-2028  
Project Summary Sheet  
(Attach all individual project sheets)**

Department Name

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

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

<b>Projects</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Total</b>
<b>1 Cold Milling and Resurfacing Program</b>	2,300,000	2,400,000	2,400,000	2,400,000	2,500,000	\$ 12,000,000
<b>2 Outside District Paving Program</b>	600,000	600,000	600,000	600,000	600,000	\$ 3,000,000
<b>3 Merrick Road Culvert Replacement</b>	1,500,000					\$ 1,500,000
<b>4 Guiderail Maintenance Program</b>	65,000	65,000	65,000	65,000	65,000	\$ 325,000
<b>5 Oswego Road Bridge Over Fish Creek Deck Rehab</b>	250,000					\$ 250,000
<b>6 Parry Street Reconstruction</b>	750,000					\$ 750,000
<b>7 South James Street Bridge Rehab</b>	2,573,000					\$ 2,573,000
<b>8 Woodhaven Housing/Orion Circle Reconstruction</b>		1,250,000				\$ 1,250,000
<b>Totals</b>	\$ 8,038,000	\$ 4,315,000	\$ 3,065,000	\$ 3,065,000	\$ 3,165,000	\$ 21,648,000



Form A

Individual Project Estimate  
Capital Improvement Program

Project No. 2  
Priority No. 2 (2024 - 2028)

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                      \$ 3,000,000  
Other: \_\_\_\_\_ \$ \_\_\_\_\_  
**Total**                      \$ **3,000,000**

9. Proposed Method of Construction:

Contract  
 Force Account

10. Estimated Project Expenditures by Year

2024    \$ 600,000  
2025    \$ 600,000  
2026    \$ 600,000  
2027    \$ 600,000  
2028    \$ 600,000  
**Total**    \$ **3,000,000**

11. Proposed Method of Financing:

Obligations                      \$ 3,000,000  
Current Revenue                      \$ \_\_\_\_\_  
Assessments                      \$ \_\_\_\_\_  
State & Fed. Aid                      \$ \_\_\_\_\_  
Other                      \$ \_\_\_\_\_  
**Total**                      \$ **3,000,000**

Submitted by: Joseph Guiliano                      Date 4/19/2023  
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 (2024)

**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.  
This is Anticipated to be Fully Reimbursable by NYSDOT Bridge NY Program

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

**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                    \$ 1,200,000  
Other: \_\_\_\_\_                \$ \_\_\_\_\_  
**Total**                              \$ 1,500,000

**9. Proposed Method of Construction:**

Contract  
 Force Account

**10. Estimated Project Expenditures by Year**

2024    \$ 1,500,000  
2025    \$ \_\_\_\_\_  
2026    \$ \_\_\_\_\_  
2027    \$ \_\_\_\_\_  
2028    \$ \_\_\_\_\_  
**Total**    \$ 1,500,000

**11. Proposed Method of Financing:**

Obligations                      \$ \_\_\_\_\_  
Current Revenue                \$ \_\_\_\_\_  
Assessments                     \$ \_\_\_\_\_  
State & Fed. Aid                \$ 1,500,000 (DOT)  
Other                                \$ \_\_\_\_\_  
**Total**                              \$ 1,500,000

Submitted by: Joseph Guiliano    Date 4/19/2023  
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 (2024 - 2028)

**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 Guiderails

**6. Purpose and Justification** This project is needed for safety reasons

**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**

2024    \$ 65,000  
2025    \$ 65,000  
2026    \$ 65,000  
2027    \$ 65,000  
2028    \$ 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 4/19/2023  
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 (2024)

**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.

**6. Purpose and Justification** Oswego Road Bridge has been “flagged” by NYSDOT for structural failures In 2019 and 2016. The City of Rome and Town of Verona have funded repairs at a rate of 50/50 in the past.

**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>
<b>Total</b>	<b>\$</b>	<b><u>250,000</u></b>

**9. Proposed Method of Construction:**

Contract  
 Force Account

**10. Estimated Project Expenditures by Year**

2024	\$	<u>250,000</u>
2025	\$	<u>                    </u>
2026	\$	<u>                    </u>
2027	\$	<u>                    </u>
2028	\$	<u>                    </u>
<b>Total</b>	<b>\$</b>	<b><u>250,000</u></b>

**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>
<b>Total</b>	<b>\$</b>	<b><u>250,000</u></b>

Submitted by: Joseph Guiliano      Date 4/19/2023  
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 (2024)

**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 Pain. This is a NYSDOT Funded BridgeNY Awarded Program at 95% Reimbursement.

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

**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                      \$ 2,273,000  
Other:                      \$ \_\_\_\_\_  
**Total**                      \$ 2,573,000

**9. Proposed Method of Construction:**

Contract  
 Force Account

**10. Estimated Project Expenditures by Year**

2024    \$ 2,573,000  
2025    \$ \_\_\_\_\_  
2026    \$ \_\_\_\_\_  
2027    \$ \_\_\_\_\_  
2028    \$ \_\_\_\_\_  
**Total**    \$ 2,573,000

**11. Proposed Method of Financing:**

Obligations                      \$ 128,650  
Current Revenue                      \$ \_\_\_\_\_  
Assessments                      \$ \_\_\_\_\_  
State & Fed. Aid                      \$ 2,444,350 (DOT)  
Other                      \$ \_\_\_\_\_  
**Total**                      \$ 2,573,000

Submitted by: Joseph Guiliano                      Date 4/19/2023  
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 2024-2028  
Project Summary Sheet  
(Attach all individual project sheets)**

**Department Name**

**Municipal Buildings  
(AG 1620)**

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

<b>Projects</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Total</b>
<b>1 City Hall Chiller Replacement</b>	210,000					\$ 210,000
<b>2 Replace Snowblower</b>	160,000					\$ 160,000
<b>Totals</b>	\$ 370,000	\$ -	\$ -	\$ -	\$ -	\$ 370,000

Form A

Individual Project Estimate  
Capital Improvement Program

Project No. 1  
Priority No. 1 (2024)

1. Department Dept. of Public Works 2. Division \_\_\_\_\_  
3. Project Title HVAC Replacement Additions  
4. Location City Hall  
5. Description Replace HVAC system

6. Purpose and Justification Due to the increase in quotes for HVAC replacements in 2023 we are pushing it off to 2024 CIP.

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: Quote \$ 210,000  
Total \$ 210,000

9. Proposed Method of Construction:

Contract  
 Force Account

10. Estimated Project Expenditures by Year

2024 \$ 210,000  
2025 \$ \_\_\_\_\_  
2026 \$ \_\_\_\_\_  
2027 \$ \_\_\_\_\_  
2028 \$ \_\_\_\_\_  
Total \$ 210,000

11. Proposed Method of Financing:

Obligations \$ 210,000  
Current Revenue \$ \_\_\_\_\_  
Assessments \$ \_\_\_\_\_  
State & Fed. Aid \$ \_\_\_\_\_  
Other \$ \_\_\_\_\_  
Total \$ 210,000

Submitted by: Butch Conover Date 6/13/23  
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 (2024)

**1. Department** Dept. of Public Works      **2. Division** Buildings & Grounds  
**3. Project Title** Replace a 1999 Snowblower  
**4. Location** Various  
**5. Description** Upgrade a Deteriorating 1999 Snowblower.

**6. Purpose and Justification** We currently clear all of the sidewalks with a 1999 snowblower and are looking to upgrade to a more reliable machine.

**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>160,000</u>
<b>Total</b>	<b>\$</b>	<b><u>160,000</u></b>

**9. Proposed Method of Construction:**

Contract  
 Force Account

**11. Proposed Method of Financing:**

**10. Estimated Project Expenditures by Year**

2024	\$	<u>160,000</u>	Obligations	\$	<u>160,000</u>
2025	\$	<u>                    </u>	Current Revenue	\$	<u>                    </u>
2026	\$	<u>                    </u>	Assessments	\$	<u>                    </u>
2027	\$	<u>                    </u>	State & Fed. Aid	\$	<u>                    </u>
2028	\$	<u>                    </u>	Other	\$	<u>                    </u>
<b>Total</b>	<b>\$</b>	<b><u>160,000</u></b>	<b>Total</b>	<b>\$</b>	<b><u>160,000</u></b>

Submitted by: Tony Nash      Date 6/22/23  
 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 2024-2028  
Project Summary Sheet  
(Attach all individual project sheets)**

Department Name

**Fire Department  
(AG 3410)**

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

<b>Projects</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Total</b>
<b>1 Brick Veranda Repair</b>	25,000					\$ 25,000
<b>2 Utility/Plow Truck</b>	50,000					\$ 50,000
<b>3 Replace Pumper Truck (Engine #2)</b>	875,000					\$ 875,000
<b>3 Addition to Central Station</b>		750,000				\$ 750,000
<b>4 Replace Rescue #1</b>		85,000				\$ 85,000
<b>5 Blacktop/Concrete Repair Laurel St. Station</b>		50,000				\$ 50,000
<b>6 New Turnout Gear (80 sets)</b>			450,000			\$ 450,000
<b>7 Replace Engine #3 (2018 Sutphen)</b>					1,100,000	\$ 1,100,000
<b>Totals</b>	\$ 950,000	\$ 885,000	\$ 450,000	\$ -	\$ 1,100,000	\$ 3,385,000

**Form A**

**Individual Project Estimate  
Capital Improvement Program**

**Project No.** 1  
**Priority No.** 1 (2024)

**1. Department** Fire Department      **2. Division** \_\_\_\_\_  
**3. Project Title** Repair Brick at Central Station  
**4. Location** 158 Black River Blvd  
**5. Description** Repair and Replace Brickwork Supporting Front Veranda and Address Veranda Roof  
Drainage Issues

**6. Purpose and Justification** Building was built in 1975 and drainage issues of the veranda has caused deterioration of brick pillars supporting veranda roof.

**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	\$ _____
Site Acquisition	\$ _____
Construction	\$ <u>25,000</u>
Other:	\$ _____
<b>Total</b>	<b>\$ <u>20,000</u></b>

**9. Proposed Method of Construction:**

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

**10. Estimated Project Expenditures by Year**

2024	\$ <u>25,000</u>
2025	\$ _____
2026	\$ _____
2027	\$ _____
2028	\$ _____
<b>Total</b>	<b>\$ <u>25,000</u></b>

**11. Proposed Method of Financing:**

Obligations	\$ <u>25,000</u>
Current Revenue	\$ _____
Assessments	\$ _____
State & Fed. Aid	\$ _____
Other	\$ _____
<b>Total</b>	<b>\$ <u>25,000</u></b>

Submitted by: Thomas Iacovissi      Date 4/3/2023  
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 (2024)

**1. Department** Fire Department      **2. Division** \_\_\_\_\_  
**3. Project Title** Utility/Plow Truck  
**4. Location** 158 Black River Blvd  
**5. Description** Purchase a 2024 ¾ Ton Pick-up Truck

**6. Purpose and Justification** Firefighters plow our own parking lots at Central Station and Station #1. Our current truck is a 2010 and is in very bad condition.

**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>Vehicle</u>	\$	<u>50,000</u>
<b>Total</b>	\$	<b><u>50,000</u></b>

**9. Proposed Method of Construction:**

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

**10. Estimated Project Expenditures by Year**

2024	\$	<u>50,000</u>
2025	\$	_____
2026	\$	_____
2027	\$	_____
2028	\$	_____
<b>Total</b>	\$	<b><u>50,000</u></b>

**11. Proposed Method of Financing:**

Obligations	\$	<u>50,000</u>
Current Revenue	\$	_____
Assessments	\$	_____
State & Fed. Aid	\$	_____
Other	\$	_____
<b>Total</b>	\$	<b><u>50,000</u></b>

Submitted by: Thomas Iacovissi      Date 4/3/2023  
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 (2024)

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 1995 International fire engine. Current build time for a pumper is three years.

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 \$ 875,000  
Total \$ 875,000

9. Proposed Method of Construction:

Contract  
 Force Account

10. Estimated Project Expenditures by Year

2024 \$ 875,000  
2025 \$ \_\_\_\_\_  
2026 \$ \_\_\_\_\_  
2027 \$ \_\_\_\_\_  
2028 \$ \_\_\_\_\_  
Total \$ 875,000

11. Proposed Method of Financing:

Obligations \$ \_\_\_\_\_  
Current Revenue \$ \_\_\_\_\_  
Assessments \$ \_\_\_\_\_  
State & Fed. Aid \$ 875,000 (ARPA)  
Other \$ \_\_\_\_\_  
Total \$ 875,000

Submitted by: Thomas Iacovissi Date 6/13/2023  
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 (2025)

**1. Department** Fire Department                      **2. Division** \_\_\_\_\_  
**3. Project Title** Addition to Central Station  
**4. Location** 158 Black River Blvd  
**5. Description** Construct a 2-3 Bay Addition to South Side of Central Station

**6. Purpose and Justification** Currently we do not have any space for our HazMat trailer. This would provide heated space for the HazMat & technical rescue trailers. Additionally, we could have a bay for decontamination of vehicles & equipment after structure fires reducing firefighter’s exposure to carcinogens.

**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                      \$ 750,000  
Other: \_\_\_\_\_ \$ \_\_\_\_\_  
**Total**                      \$ 750,000

**9. Proposed Method of Construction:**  
 Contract  
 Force Account

**10. Estimated Project Expenditures by Year**  
2024    \$ \_\_\_\_\_  
2025    \$ 750,000  
2026    \$ \_\_\_\_\_  
2027    \$ \_\_\_\_\_  
2028    \$ \_\_\_\_\_  
**Total**    \$ 750,000

**11. Proposed Method of Financing:**  
Obligations                      \$ 750,000  
Current Revenue                      \$ \_\_\_\_\_  
Assessments                      \$ \_\_\_\_\_  
State & Fed. Aid                      \$ \_\_\_\_\_  
Other                      \$ \_\_\_\_\_  
**Total**                      \$ 750,000

Submitted by: Thomas Iacovissi                      Date 4/3/2023  
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 (2025)

**1. Department** Fire Department      **2. Division** \_\_\_\_\_  
**3. Project Title** Replace Rescue # 1  
**4. Location** 158 Black River Blvd  
**5. Description** Purchase a 2025 1-Ton Pickup with a Custom Box to Serve as Rescue #1

**6. Purpose and Justification** Our current truck is a 2019 with a custom box that has served its purpose very well. Purchasing a new rescue will allows us to use the current R-1 as a reserve while it is still serviceable.

**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>Vehicle</u>	\$	<u>85,000</u>
<b>Total</b>	\$	<b><u>85,000</u></b>

**9. Proposed Method of Construction:**

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

**10. Estimated Project Expenditures by Year**

2024	\$	_____
2025	\$	<u>85,000</u>
2026	\$	_____
2027	\$	_____
2028	\$	_____
<b>Total</b>	\$	<b><u>85,000</u></b>

**11. Proposed Method of Financing:**

Obligations	\$	<u>85,000</u>
Current Revenue	\$	_____
Assessments	\$	_____
State & Fed. Aid	\$	_____
Other	\$	_____
<b>Total</b>	\$	<b><u>85,000</u></b>

Submitted by: Thomas Iacovissi      Date 4/3/2023  
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 (2025)

**1. Department** Fire Department      **2. Division** \_\_\_\_\_  
**3. Project Title** Blacktop/Concrete Repair at Station #1  
**4. Location** 1004 Laurel St  
**5. Description** Replace/Repair Blacktop at Laurel St. Station

**6. Purpose and Justification** The apron in front of the overhead doors have heaved over the years and this creates puddled conditions that freezes and thaws. Thus, further deteriorating the pavement.

**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	\$ <u>50,000</u>
Other:	\$ _____
<b>Total</b>	<b>\$ <u>50,000</u></b>

**9. Proposed Method of Construction:**

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

**10. Estimated Project Expenditures by Year**

2024	\$ _____
2025	\$ <u>50,000</u>
2026	\$ _____
2027	\$ _____
2028	\$ _____
<b>Total</b>	<b>\$ <u>50,000</u></b>

**11. Proposed Method of Financing:**

Obligations	\$ <u>50,000</u>
Current Revenue	\$ _____
Assessments	\$ _____
State & Fed. Aid	\$ _____
Other	\$ _____
<b>Total</b>	<b>\$ <u>50,000</u></b>

Submitted by: Thomas Iacovissi      Date 4/3/2023  
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.** 1 (2026)

**1. Department** Fire Department      **2. Division** \_\_\_\_\_  
**3. Project Title** Turnout Gear  
**4. Location** 158 Black River Blvd  
**5. Description** Replace 80 Sets of Turnout Gear Compliant with New NFPA Standards

**6. Purpose and Justification** NFPA recommends replacement of turnout gear every 8-10 years. Our current gear will be 10 years old in 2026. Replacement will give every firefighter the required 2<sup>nd</sup> set of gear that has cancer protection.

**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: Gear      \$ 450,000  
**Total**      \$ 450,000

**9. Proposed Method of Construction:**

Contract  
 Force Account

**10. Estimated Project Expenditures by Year**

2024      \$ \_\_\_\_\_  
2025      \$ \_\_\_\_\_  
2026      \$ 450,000  
2027      \$ \_\_\_\_\_  
2028      \$ \_\_\_\_\_  
**Total**      \$ 450,000

**11. Proposed Method of Financing:**

Obligations      \$ 450,000  
Current Revenue      \$ \_\_\_\_\_  
Assessments      \$ \_\_\_\_\_  
State & Fed. Aid      \$ \_\_\_\_\_  
Other      \$ \_\_\_\_\_  
**Total**      \$ 450,000

Submitted by: Thomas Iacovissi      Date 4/3/2023  
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.** 1 (2028)

**1. Department** Fire Department      **2. Division** \_\_\_\_\_  
**3. Project Title** Engine #3  
**4. Location** 158 Black River Blvd  
**5. Description** Replace Engine # 3 (2018 Sutphen)

**6. Purpose and Justification** This will replace a 2018 Sutphen pumper. Current build time is 2 years with industry advisement that build time is going to increase to 3 years. This means the current pumper will be 13 years old by replacement time, 3 years past NFPA recommendations.

**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: Fire Truck                      \$ 1,100,000  
**Total**                      \$ **1,100,000**

**9. Proposed Method of Construction:**

Contract  
 Force Account

**10. Estimated Project Expenditures by Year**

2024    \$ \_\_\_\_\_  
2025    \$ \_\_\_\_\_  
2026    \$ \_\_\_\_\_  
2027    \$ \_\_\_\_\_  
2028    \$ 1,100,000  
**Total**    \$ **1,100,000**

**11. Proposed Method of Financing:**

Obligations                      \$ 1,100,000  
Current Revenue                      \$ \_\_\_\_\_  
Assessments                      \$ \_\_\_\_\_  
State & Fed. Aid                      \$ \_\_\_\_\_  
Other                      \$ \_\_\_\_\_  
**Total**                      \$ **1,100,000**

Submitted by: Thomas Iacovissi                      Date 4/3/2023  
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 2024-2028  
Project Summary Sheet  
(Attach all individual project sheets)**

Department Name Maint. of Streets  
(AG 5110)

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

Projects	2024	2025	2026	2027	2028	Total
1 10-Wheel Dump Truck Replacement w/Front Plow, Wing and Salter	610,000	320,000	336,000		370,000	\$ 1,636,000
2 Pay-Loader Replacement	264,000	277,000				\$ 541,000
3 6-Wheel Dump Truck Replacement w/Front Plow, Wing & Salter		571,000	612,000	322,000	338,000	\$ 1,843,000
4 6-Wheel Dump Truck Replacement w/Front Plow (Alley Truck)		239,000		275,000	289,000	\$ 803,000
5 Gradall Replacement		571,000				\$ 571,000
6 Construction of Cold Storage Building		525,000				\$ 525,000
7 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 Replacement		55,000				\$ 55,000
11 Crew Cab Dump Truck Replacement		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
<b>Totals</b>	\$ 874,000	\$ 3,707,000	\$ 1,123,000	\$ 675,000	\$ 997,000	\$ 7,376,000



Form A

Individual Project Estimate  
Capital Improvement Program

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

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

6. Purpose and Justification To Replace: 235 in (2024) - a 2003 John Deere Pay Loader, 285 in (2025) - a 2008 John Deere Pay Loader.

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 \$ 541,000  
Total \$ 541,000

9. Proposed Method of Construction:

Contract  
 Force Account

10. Estimated Project Expenditures by Year

2024 \$ 264,000  
2025 \$ 277,000  
2026 \$ \_\_\_\_\_  
2027 \$ \_\_\_\_\_  
2028 \$ \_\_\_\_\_  
Total \$ 541,000

11. Proposed Method of Financing:

Obligations \$ 541,000  
Current Revenue \$ \_\_\_\_\_  
Assessments \$ \_\_\_\_\_  
State & Fed. Aid \$ \_\_\_\_\_  
Other \$ \_\_\_\_\_  
Total \$ 541,000

Submitted by: Thomas D. Jones Date 4/24/23  
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. 2 (2025&2027&2028)

1. Department Dept. of Public Works 2. Division Streets  
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 (2025) – a 2016 Mack Truck, 202 in (2027) – a 2020 Mack Truck and 210 in (2028) – a 2021 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: Equipment \$ 803,000  
Total \$ 803,000

9. Proposed Method of Construction:

Contract  
Force Account

10. Estimated Project Expenditures by Year

2024 \$  
2025 \$ 239,000  
2026 \$  
2027 \$ 275,000  
2028 \$ 289,000  
Total \$ 803,000

11. Proposed Method of Financing:

Obligations \$ 803,000  
Current Revenue \$  
Assessments \$  
State & Fed. Aid \$  
Other \$  
Total \$ 803,000

Submitted by: Thomas D. Jones Date 4/24/23  
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.** 4 (2025)

**1. Department** Dept. of Public Works      **2. Division** Streets  
**3. Project Title** Equipment  
**4. Location** 132 Race St.  
**5. Description** Construction of a Steel Cold Storage Building (80' x 200').

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

**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                     \$ 525,000  
Other: \_\_\_\_\_                 \$ \_\_\_\_\_  
**Total**                             \$ 525,000

**9. Proposed Method of Construction:**

Contract  
 Force Account

**10. Estimated Project Expenditures by Year**

2024    \$ \_\_\_\_\_  
2025    \$ 525,000  
2026    \$ \_\_\_\_\_  
2027    \$ \_\_\_\_\_  
2028    \$ \_\_\_\_\_  
**Total**    \$ 525,000

**11. Proposed Method of Financing:**

Obligations                     \$ 525,000  
Current Revenue                 \$ \_\_\_\_\_  
Assessments                     \$ \_\_\_\_\_  
State & Fed. Aid                 \$ \_\_\_\_\_  
Other                                 \$ \_\_\_\_\_  
**Total**                             \$ 525,000

Submitted by: Thomas D. Jones                      Date 4/24/23  
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. 5 (2025 & 2027)

1. Department Dept. of Public Works      2. Division Streets  
3. Project Title Equipment  
4. Location 132 Race St.  
5. Description Skid-Steer Replacements.

6. Purpose and Justification To Replace:(1) 2020 Bobcat Skid Steer in 2025 and (1) 2022 Bobcat Skid Steer in 2027.

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                      \$ 143,000  
**Total**                      \$ **143,000**

9. Proposed Method of Construction:

Contract  
 Force Account

10. Estimated Project Expenditures by Year

2024    \$ \_\_\_\_\_  
2025    \$ 65,000  
2026    \$ \_\_\_\_\_  
2027    \$ 78,000  
2028    \$ \_\_\_\_\_  
**Total**    \$ **143,000**

11. Proposed Method of Financing:

Obligations                      \$ 143,000  
Current Revenue                      \$ \_\_\_\_\_  
Assessments                      \$ \_\_\_\_\_  
State & Fed. Aid                      \$ \_\_\_\_\_  
Other                      \$ \_\_\_\_\_  
**Total**                      \$ **143,000**

Submitted by: Thomas D. Jones                      Date 4/24/23  
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.** 7 (2025)

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

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                                      \$ 330,000  
**Total**                                      \$ **330,000**

**9. Proposed Method of Construction:**

Contract  
 Force Account

**10. Estimated Project Expenditures by Year**

2024    \$ \_\_\_\_\_  
2025    \$ 330,000  
2026    \$ \_\_\_\_\_  
2027    \$ \_\_\_\_\_  
2028    \$ \_\_\_\_\_  
**Total**    \$ **330,000**

**11. Proposed Method of Financing:**

Obligations                                      \$ 330,000  
Current Revenue                                      \$ \_\_\_\_\_  
Assessments                                      \$ \_\_\_\_\_  
State & Fed. Aid                                      \$ \_\_\_\_\_  
Other                                      \$ \_\_\_\_\_  
**Total**                                      \$ **330,000**

Submitted by: Thomas D. Jones                                      Date 4/24/23  
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. 8 (2025)

1. Department Dept. of Public Works 2. Division Streets  
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

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 \$ 55,000  
Total \$ 55,000

9. Proposed Method of Construction:

Contract  
Force Account

10. Estimated Project Expenditures by Year

2024 \$  
2025 \$ 55,000  
2026 \$  
2027 \$  
2028 \$  
Total \$ 55,000

11. Proposed Method of Financing:

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

Submitted by: Thomas D. Jones Date 4/24/23  
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.** 11  
**Priority No.** 9 (2025)

**1. Department** Dept. of Public Works      **2. Division** Streets  
**3. Project Title** Equipment  
**4. Location** 132 Race St.  
**5. Description** Crew Cab Dump Truck Replacement.

**6. Purpose and Justification** To Replace: (1) Crew Cab Dump Truck in 2025.

**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            \$ 69,000  
**Total**                            \$ **69,000**

**9. Proposed Method of Construction:**

Contract  
 Force Account

**10. Estimated Project Expenditures by Year**

2024    \$ \_\_\_\_\_  
2025    \$ 69,000  
2026    \$ \_\_\_\_\_  
2027    \$ \_\_\_\_\_  
2028    \$ \_\_\_\_\_  
**Total**    \$ **69,000**

**11. Proposed Method of Financing:**

Obligations                      \$ 69,000  
Current Revenue                \$ \_\_\_\_\_  
Assessments                    \$ \_\_\_\_\_  
State & Fed. Aid                \$ \_\_\_\_\_  
Other                                \$ \_\_\_\_\_  
**Total**                            \$ **69,000**

Submitted by: Thomas D. Jones                      Date 4/24/23  
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. 11 (2025)

1. Department Dept. of Public Works 2. Division Streets  
3. Project Title Equipment  
4. Location 132 Race St.  
5. Description Replace a 2004 New Holland Tractor.

6. Purpose and Justification To Replace: (1) 2004 New Holland Tractor used to mow on the Inside District.

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 \$ 150,000  
Total \$ 150,000

9. Proposed Method of Construction:

Contract  
Force Account

10. Estimated Project Expenditures by Year

2024 \$  
2025 \$ 150,000  
2026 \$  
2027 \$  
2028 \$  
Total \$ 150,000

11. Proposed Method of Financing:

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

Submitted by: Thomas D. Jones Date 4/24/23  
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. 14

Priority No. 1 (2026)

1. Department Dept. of Public Works      2. Division Streets  
 3. Project Title Equipment  
 4. Location 132 Race St.  
 5. Description Replace a 2017 New Holland Tractor.

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

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                      \$ 175,000  
**Total**                      \$ **175,000**

9. Proposed Method of Construction:

Contract  
 Force Account

10. Estimated Project Expenditures by Year

2024    \$ \_\_\_\_\_  
 2025    \$ \_\_\_\_\_  
 2026    \$ 175,000  
 2027    \$ \_\_\_\_\_  
 2028    \$ \_\_\_\_\_  
**Total**    \$ **175,000**

11. Proposed Method of Financing:

Obligations                      \$ 175,000  
 Current Revenue                      \$ \_\_\_\_\_  
 Assessments                      \$ \_\_\_\_\_  
 State & Fed. Aid                      \$ \_\_\_\_\_  
 Other                      \$ \_\_\_\_\_  
**Total**                      \$ **175,000**

Submitted by: Thomas D. Jones                      Date 4/24/23  
 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 2024-2028  
Project Summary Sheet  
(Attach all individual project sheets)**

**Department Name**

**Public Works Garage  
(AG 5132)**

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

Projects	2024	2025	2026	2027	2028	Total
<b>1 Roof Replacement</b>		1,700,000				\$ 1,700,000
<b>2 Plymovement Vehicle &amp; Welding Exhaust Extraction System</b>		439,000				\$ 439,000
<b>Totals</b>	\$ -	\$ 2,139,000	\$ -	\$ -	\$ -	\$ 2,139,000



Form A

Individual Project Estimate  
Capital Improvement Program

Project No. 2

Priority No. 2 (2025)

1. Department Dept. of Public Works 2. Division Public Works Garage  
3. Project Title Equipment  
4. Location 132 Race St.  
5. Description Plymovement Maintenance Vehicle and Welding Exhaust Extraction System.

6. Purpose and Justification To properly ventilate diesel and welding exhaust fumes created in the public works garage.

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 \$ 439,000  
**Total** \$ **439,000**

9. Proposed Method of Construction:

Contract  
 Force Account

10. Estimated Project Expenditures by Year

2024 \$ \_\_\_\_\_  
2025 \$ 439,000  
2026 \$ \_\_\_\_\_  
2027 \$ \_\_\_\_\_  
2028 \$ \_\_\_\_\_  
**Total** \$ **439,000**

11. Proposed Method of Financing:

Obligations \$ 439,000  
Current Revenue \$ \_\_\_\_\_  
Assessments \$ \_\_\_\_\_  
State & Fed. Aid \$ \_\_\_\_\_  
Other \$ \_\_\_\_\_  
**Total** \$ **439,000**

Submitted by: Thomas D. Jones Date 4/24/23  
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 2024-2028  
Project Summary Sheet  
(Attach all individual project sheets)**

Department Name

**Parks & Rec  
(AG 7020)**

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

Projects	2024	2025	2026	2027	2028	Total
1 Arena Roof Repair	750,000					\$ 750,000
2 Tennis/Basketball Court Resurfacing - Guyer Field	118,000					\$ 118,000
3 Tennis/Basketball Court Resurfacing - Gryziec Park		118,000				\$ 118,000
4 Hazelton Park Field Leveling		50,000				\$ 50,000
5 Pinti Field Skate Park Enhancement		100,000				\$ 100,000
6 Pinti Field Pavilion & Landscaping		100,000				\$ 100,000
7 Gryziec Splash Pad & Volleyball Court			300,000			\$ 300,000
8 Tennis/Basketball Court Resurfacing - Steven's Field			118,000			\$ 118,000
9 Steven's Field Walking Trail			100,000			\$ 100,000
10 Pool, Facility, Equipment Upgrade - Steven's Field			100,000			\$ 100,000
11 Uvanni Park Enhancements				100,000		\$ 100,000
12 Bellamy Harbor Play Sctructure				100,000		\$ 100,000
13 Pickleball Complex - Rock Park				195,000		\$ 195,000
14 Bellamy Harbor Amphitheatre				200,000		\$ 200,000
15 Franklyn Field Park Enhancements					300,000	\$ 300,000
16 Thron Park Enhancements					100,000	\$ 100,000
<b>Totals</b>	\$ 868,000	\$ 368,000	\$ 618,000	\$ 595,000	\$ 400,000	\$ 2,849,000

Form A

Individual Project Estimate  
Capital Improvement Program

Project No. 1  
Priority No. 1 (2024)

1. Department Parks and Recreation 2. Division \_\_\_\_\_  
3. Project Title Arena Roof Restoration  
4. Location Kennedy Arena  
5. Description Remove and Replace Existing Roof

6. Purpose and Justification The roof at Kennedy Arena is reaching its lifespan and deteriorating due to Winter weather and spring thaw. It is in need of replacement and restoration.

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 \$ 750,000  
Other: \_\_\_\_\_ \$ \_\_\_\_\_  
Total \$ 750,000

9. Proposed Method of Construction:

Contract  
 Force Account

10. Estimated Project Expenditures by Year

2024 \$ 750,000  
2025 \$ \_\_\_\_\_  
2026 \$ \_\_\_\_\_  
2027 \$ \_\_\_\_\_  
2028 \$ \_\_\_\_\_  
Total \$ 750,000

11. Proposed Method of Financing:

Obligations \$ 750,000  
Current Revenue \$ \_\_\_\_\_  
Assessments \$ \_\_\_\_\_  
State & Fed. Aid \$ \_\_\_\_\_  
Other \$ \_\_\_\_\_  
Total \$ 750,000

Submitted by: Ryan Hickey Date 4/11/2023  
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 (2024)

**1. Department** Parks and Recreation      **2. Division** \_\_\_\_\_  
**3. Project Title** Tennis and Basketball Court Resurfacing  
**4. Location** Guyer Field  
**5. Description** Repair and Resurface Two Tennis Courts with Lines for Tennis and Pickleball. Also Repair, Resurface, and Line the Basketball Court.

**6. Purpose and Justification** Guyer Field tennis and basketball courts are cracking due to winter weather. They have become dangerous to play on due to the size of the cracks. Filing in the cracks is only a temporary solution and would not last for the long term.

**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                      \$ 118,000  
Other: \_\_\_\_\_ \$ \_\_\_\_\_  
**Total**                      \$ 118,000

**9. Proposed Method of Construction:**

Contract  
\_\_\_\_\_ Force Account

**10. Estimated Project Expenditures by Year**

2024    \$ 118,000  
2025    \$ \_\_\_\_\_  
2026    \$ \_\_\_\_\_  
2027    \$ \_\_\_\_\_  
2028    \$ \_\_\_\_\_  
**Total**    \$ 118,000

**11. Proposed Method of Financing:**

Obligations                      \$ 18,000  
Current Revenue                      \$ \_\_\_\_\_  
Assessments                      \$ \_\_\_\_\_  
State & Fed. Aid                      \$ 100,000 (CDBG)  
Other                      \$ \_\_\_\_\_  
**Total**                      \$ 118,000

Submitted by: Ryan Hickey                      Date 4/11/2023  
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.** 1 (2025)

**1. Department** Parks and Recreation      **2. Division** \_\_\_\_\_  
**3. Project Title** Tennis and Basketball Court Resurfacing  
**4. Location** Gryziec Field  
**5. Description** Repair and Resurface Two Tennis Courts with Lines for Tennis and Pickleball. Also Repair, Resurface, and Line the Basketball Court.

**6. Purpose and Justification** Gryziec Field tennis and basketball courts are cracking due to winter weather. They have become dangerous to play on due to the size of the cracks. Filing in the cracks is only a temporary solution and would not last for the long term.

**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                      \$ 118,000  
Other: \_\_\_\_\_ \$ \_\_\_\_\_  
**Total**                      \$ 118,000

**9. Proposed Method of Construction:**

Contract  
\_\_\_\_\_ Force Account

**10. Estimated Project Expenditures by Year**

2024    \$ \_\_\_\_\_  
2025    \$ 118,000  
2026    \$ \_\_\_\_\_  
2027    \$ \_\_\_\_\_  
2028    \$ \_\_\_\_\_  
**Total**    \$ 118,000

**11. Proposed Method of Financing:**

Obligations                      \$ 118,000  
Current Revenue                      \$ \_\_\_\_\_  
Assessments                      \$ \_\_\_\_\_  
State & Fed. Aid                      \$ \_\_\_\_\_  
Other                      \$ \_\_\_\_\_  
**Total**                      \$ 118,000

Submitted by: Ryan Hickey                      Date 4/11/2023  
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. 2 (2025)

1. Department Parks and Recreation 2. Division \_\_\_\_\_  
3. Project Title Hazelton Park Field Leveling  
4. Location Hazelton Park  
5. Description Apply Dirt to the Softball Field's Outfield and Roll Them. This Will Level the Fields

6. Purpose and Justification The Hazelton Park softball fields have become uneven due to use and seasonal weather. Dirt and the rolling of the fields is needed in order to make level.

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 \$ 50,000  
Other: \_\_\_\_\_  
Total \$ 50,000

9. Proposed Method of Construction:

Contract  
\_\_\_\_\_ Force Account

10. Estimated Project Expenditures by Year

2024 \$ \_\_\_\_\_  
2025 \$ 50,000  
2026 \$ \_\_\_\_\_  
2027 \$ \_\_\_\_\_  
2028 \$ \_\_\_\_\_  
Total \$ 50,000

11. Proposed Method of Financing:

Obligations \$ 50,000  
Current Revenue \$ \_\_\_\_\_  
Assessments \$ \_\_\_\_\_  
State & Fed. Aid \$ \_\_\_\_\_  
Other \$ \_\_\_\_\_  
Total \$ 50,000

Submitted by: Ryan Hickey Date 4/11/2023  
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.** 3 (2025)

**1. Department** Parks and Recreation      **2. Division** \_\_\_\_\_  
**3. Project Title** Skate Park Enhancement  
**4. Location** Pinti Field  
**5. Description** Design and Install a New Skate Park Feature at the Pinti Field Skate Park

**6. Purpose and Justification** Outdoor recreation through roller skating, skateboarding, and BMX biking is very popular in the community. Adding a new feature will upgrade the facility and enhance the experience.

**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                      \$ 20,000  
Site Acquisition                      \$ \_\_\_\_\_  
Construction                      \$ 80,000  
Other: \_\_\_\_\_ \$ \_\_\_\_\_  
**Total**                      \$ 100,000

**9. Proposed Method of Construction:**

Contract  
 Force Account

**10. Estimated Project Expenditures by Year**

2024    \$ \_\_\_\_\_  
2025    \$ 100,000  
2026    \$ \_\_\_\_\_  
2027    \$ \_\_\_\_\_  
2028    \$ \_\_\_\_\_  
**Total**    \$ 100,000

**11. Proposed Method of Financing:**

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

Submitted by: Ryan Hickey                      Date 4/11/2023  
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.** 4 (2025)

**1. Department** Parks and Recreation      **2. Division** \_\_\_\_\_  
**3. Project Title** Pavilion and Landscaping  
**4. Location** Pinti Field  
**5. Description** Add an Additional Pavilion and Seating to the Already Existing Pavilion and Picnic Area.  
In Addition, We are Looking to Further Beautify and Enhance the Surrounding Landscape.

**6. Purpose and Justification** Pinti Field is the home of our largest community party and birthday rentals.  
The addition of more seating and picnic theme equipment would enhance the overall park experience.

**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>20,000</u>
Site Acquisition	\$	_____
Construction	\$	<u>80,000</u>
Other:	\$	_____
<b>Total</b>	<b>\$</b>	<b><u>100,000</u></b>

**9. Proposed Method of Construction:**

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

**10. Estimated Project Expenditures by Year**

2024	\$	_____
2025	\$	<u>100,000</u>
2026	\$	_____
2027	\$	_____
2028	\$	_____
<b>Total</b>	<b>\$</b>	<b><u>100,000</u></b>

**11. Proposed Method of Financing:**

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

Submitted by: Ryan Hickey      Date 4/11/2023  
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.** 1 (2026)

**1. Department** Parks and Recreation      **2. Division** \_\_\_\_\_  
**3. Project Title** Splash Pad and Volleyball Court  
**4. Location** Gryziec Field  
**5. Description** Removal of Small Playground Equipment and Replacing with a Unique Splash Pad for Toddlers, Youth, and Families. Filling in of the Existing Pool and Replacing it with Outdoor Volleyball Courts.

**6. Purpose and Justification** To update and renovate Gryziec Field by providing unique features to attract and maintain youth and families.

**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                                      \$ 40,000  
Site Acquisition                                      \$ \_\_\_\_\_  
Construction                                      \$ 260,000  
Other: \_\_\_\_\_                                      \$ \_\_\_\_\_  
**Total**                                      \$ 300,000

**9. Proposed Method of Construction:**

Contract  
 Force Account

**10. Estimated Project Expenditures by Year**

2024    \$ \_\_\_\_\_  
2025    \$ \_\_\_\_\_  
2026    \$ 300,000  
2027    \$ \_\_\_\_\_  
2028    \$ \_\_\_\_\_  
**Total**    \$ 300,000

**11. Proposed Method of Financing:**

Obligations                                      \$ 200,000  
Current Revenue                                      \$ \_\_\_\_\_  
Assessments                                      \$ \_\_\_\_\_  
State & Fed. Aid                                      \$ 100,000 (CBDG)  
Other                                      \$ \_\_\_\_\_  
**Total**                                      \$ 300,000

Submitted by: Ryan Hickey                                      Date 4/11/2023  
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 (2026)

**1. Department** Parks and Recreation      **2. Division** \_\_\_\_\_  
**3. Project Title** Tennis and Basketball Court Resurfacing  
**4. Location** Steven's Field  
**5. Description** Repair and Resurface Two Tennis Courts with Lines for Tennis and Pickleball. Also Repair, Resurface, and Line the Basketball Court.

**6. Purpose and Justification** Steven's Field tennis and basketball courts are cracking due to winter weather. They have become dangerous to play on due to the size of the cracks. Filing in the cracks is only a temporary solution and would not last for the long term.

**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                      \$ 118,000  
Other: \_\_\_\_\_ \$ \_\_\_\_\_  
**Total**                      \$ 118,000

**9. Proposed Method of Construction:**

Contract  
\_\_\_\_\_ Force Account

**10. Estimated Project Expenditures by Year**

2024    \$ \_\_\_\_\_  
2025    \$ \_\_\_\_\_  
2026    \$ 118,000  
2027    \$ \_\_\_\_\_  
2028    \$ \_\_\_\_\_  
**Total**    \$ 118,000

**11. Proposed Method of Financing:**

Obligations                      \$ 118,000  
Current Revenue                      \$ \_\_\_\_\_  
Assessments                      \$ \_\_\_\_\_  
State & Fed. Aid                      \$ \_\_\_\_\_  
Other                      \$ \_\_\_\_\_  
**Total**                      \$ 118,000

Submitted by: Ryan Hickey                      Date 4/11/2023  
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 (2026)

**1. Department** Parks and Recreation      **2. Division** \_\_\_\_\_  
**3. Project Title** Walking Trail  
**4. Location** Steven's Field  
**5. Description** Design and Install an Asphalt Walking Trail that Encompasses Steven's Field.

**6. Purpose and Justification** Steven's Field is largely a passive park within a populated residential area. There are lots of walkers and dog owners in the area. A place to walk and exercise would be a good upgrade to the area and the park.

**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                      \$ 20,000  
Site Acquisition                      \$ \_\_\_\_\_  
Construction                      \$ 80,000  
Other: \_\_\_\_\_ \$ \_\_\_\_\_  
**Total**                      \$ 100,000

**9. Proposed Method of Construction:**

Contract  
 Force Account

**10. Estimated Project Expenditures by Year**

2024    \$ \_\_\_\_\_  
2025    \$ \_\_\_\_\_  
2026    \$ 100,000  
2027    \$ \_\_\_\_\_  
2028    \$ \_\_\_\_\_  
**Total**    \$ 100,000

**11. Proposed Method of Financing:**

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

Submitted by: Ryan Hickey                      Date 4/11/2023  
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 (2026)

**1. Department** Parks and Recreation      **2. Division** \_\_\_\_\_  
**3. Project Title** Park Improvements  
**4. Location** Steven's Field  
**5. Description** Upgrade and Enhancements at the Steven's Field Pool, Facility, and Play Structures.

**6. Purpose and Justification** Steven's Field is due in the park rotation for upgrades and enhancements.

**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                      \$ 20,000  
Site Acquisition                      \$ \_\_\_\_\_  
Construction                      \$ 80,000  
Other:                      \$ \_\_\_\_\_  
**Total**                      \$ 100,000

**9. Proposed Method of Construction:**

Contract  
 Force Account

**10. Estimated Project Expenditures by Year**

2024    \$ \_\_\_\_\_  
2025    \$ \_\_\_\_\_  
2026    \$ 100,000  
2027    \$ \_\_\_\_\_  
2028    \$ \_\_\_\_\_  
**Total**    \$ 100,000

**11. Proposed Method of Financing:**

Obligations                      \$ 100,000  
Current Revenue                      \$ \_\_\_\_\_  
Assessments                      \$ \_\_\_\_\_  
State & Fed. Aid                      \$ \_\_\_\_\_  
Other                      \$ \_\_\_\_\_  
**Total**                      \$ 100,000

Submitted by: Ryan Hickey                      Date 4/11/2023  
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. 11  
Priority No. 1 (2027)

1. Department Parks and Recreation 2. Division \_\_\_\_\_  
3. Project Title Playground Improvements  
4. Location Uvanni Park  
5. Description Provide Additional Play Structures, Seating, and Landscaping Enhancements at Uvanni Park.

6. Purpose and Justification Uvanni Park is a beautiful pocket park that is due for an upgrade and further enhancements.

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 \$ 20,000  
Site Acquisition \$ \_\_\_\_\_  
Construction \$ 80,000  
Other: \_\_\_\_\_ \$ \_\_\_\_\_  
Total \$ 100,000

9. Proposed Method of Construction:

Contract  
 Force Account

10. Estimated Project Expenditures by Year

2024 \$ \_\_\_\_\_  
2025 \$ \_\_\_\_\_  
2026 \$ \_\_\_\_\_  
2027 \$ 100,000  
2028 \$ \_\_\_\_\_  
Total \$ 100,000

11. Proposed Method of Financing:

Obligations \$ \_\_\_\_\_  
Current Revenue \$ \_\_\_\_\_  
Assessments \$ \_\_\_\_\_  
State & Fed. Aid \$ 100,000 (CBDG)  
Other \$ \_\_\_\_\_  
Total \$ 100,000

Submitted by: Ryan Hickey Date 4/11/2023  
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. 12  
Priority No. 2 (2027)

1. Department Parks and Recreation 2. Division \_\_\_\_\_  
3. Project Title Bellamy Harbor Play Structures  
4. Location Bellamy Harbor  
5. Description Design and Install a Swing Set or Small Play Structure at Bellamy Harbor.

6. Purpose and Justification Bellamy Harbor lacks a play structure for toddlers, youths, and families. Adding a play structure would be a great addition to the park experience.

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 \$ 20,000  
Site Acquisition \$ \_\_\_\_\_  
Construction \$ 80,000  
Other: \_\_\_\_\_ \$ \_\_\_\_\_  
Total \$ 100,000

9. Proposed Method of Construction:

Contract  
 Force Account

10. Estimated Project Expenditures by Year

2024 \$ \_\_\_\_\_  
2025 \$ \_\_\_\_\_  
2026 \$ \_\_\_\_\_  
2027 \$ 100,000  
2028 \$ \_\_\_\_\_  
Total \$ 100,000

11. Proposed Method of Financing:

Obligations \$ 100,000  
Current Revenue \$ \_\_\_\_\_  
Assessments \$ \_\_\_\_\_  
State & Fed. Aid \$ \_\_\_\_\_  
Other \$ \_\_\_\_\_  
Total \$ 100,000

Submitted by: Ryan Hickey Date 4/11/2023  
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. 3 (2027)

1. Department Parks and Recreation 2. Division  
3. Project Title Pickleball Court Complex  
4. Location Hollis-Hewitt Park (Rock Park)  
5. Description Create, Design, and Install Six Pickleball Courts. This Includes all Asphalt, Painting, Lining, Fencing, Netting, and Equipment Needed for Pickleball.

6. Purpose and Justification Pickleball has become very popular in our community. This creates a "home" for our pickleballers to gather in large groups in one location. This will help with the creation of leagues and tournaments. This will also put to use an inactive part of Hollis Hewitt Park (Rock Park).

7. Status of Plans

Plans not needed Surveys completed Sketch plans completed  
X 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 \$ 195,000  
Other: \$  
Total \$ 195,000

9. Proposed Method of Construction:

X Contract  
Force Account

10. Estimated Project Expenditures by Year

2024 \$  
2025 \$  
2026 \$  
2027 \$ 195,000  
2028 \$  
Total \$ 195,000

11. Proposed Method of Financing:

Obligations \$ 195,000  
Current Revenue \$  
Assessments \$  
State & Fed. Aid \$  
Other \$  
Total \$ 195,000

Submitted by: Ryan Hickey Date 4/11/2023  
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.** 14  
**Priority No.** 4 (2027)

**1. Department** Parks and Recreation      **2. Division** \_\_\_\_\_  
**3. Project Title** Amphitheatre  
**4. Location** Bellamy Harbor  
**5. Description** Design and Install a Small Covered Amphitheatre at Bellamy Harbor.

**6. Purpose and Justification** Bellamy Harbor is the main location for all our larger community music and entertainment events. An amphitheater would create an excellent resource with easy access to music and entertainment.

**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>20,000</u>
Site Acquisition	\$	_____
Construction	\$	<u>180,000</u>
Other:	\$	_____
<b>Total</b>	<b>\$</b>	<b><u>200,000</u></b>

**9. Proposed Method of Construction:**

Contract  
 Force Account

**10. Estimated Project Expenditures by Year**

2024	\$	_____
2025	\$	_____
2026	\$	_____
2027	\$	<u>200,000</u>
2028	\$	_____
<b>Total</b>	<b>\$</b>	<b><u>200,000</u></b>

**11. Proposed Method of Financing:**

Obligations	\$	<u>200,000</u>
Current Revenue	\$	_____
Assessments	\$	_____
State & Fed. Aid	\$	_____
Other	\$	_____
<b>Total</b>	<b>\$</b>	<b><u>200,000</u></b>

Submitted by: Ryan Hickey      Date 4/11/2023  
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. 15  
Priority No. 1 (2028)

1. Department Parks and Recreation 2. Division \_\_\_\_\_  
3. Project Title Park Improvements  
4. Location Franklyn's Field  
5. Description Focus on Upgrading and Enhancing the Courts, Play Structures, Facility, and Landscaping at Franklyn's Field.

6. Purpose and Justification Franklyn's Field is due for upgrades and enhancements.

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 \$ 300,000  
Other: \_\_\_\_\_  
Total \$ 300,000

9. Proposed Method of Construction:

Contract  
 Force Account

10. Estimated Project Expenditures by Year

2024 \$ \_\_\_\_\_  
2025 \$ \_\_\_\_\_  
2026 \$ \_\_\_\_\_  
2027 \$ \_\_\_\_\_  
2028 \$ 300,000  
Total \$ 300,000

11. Proposed Method of Financing:

Obligations \$ 300,000  
Current Revenue \$ \_\_\_\_\_  
Assessments \$ \_\_\_\_\_  
State & Fed. Aid \$ \_\_\_\_\_  
Other \$ \_\_\_\_\_  
Total \$ 300,000

Submitted by: Ryan Hickey Date 4/11/2023  
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.** 16  
**Priority No.** 2 (2028)

**1. Department** Parks and Recreation      **2. Division** \_\_\_\_\_  
**3. Project Title** Park Improvements  
**4. Location** Thron Park (Liberty Gardens)  
**5. Description** Focus on Upgrades and Enhancements of the Thron Park Play Structures

**6. Purpose and Justification** Thron Park is due for upgrades and enhancements.

**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>20,000</u>
Site Acquisition	\$	_____
Construction	\$	<u>80,000</u>
Other:	\$	_____
<b>Total</b>	<b>\$</b>	<b><u>100,000</u></b>

**9. Proposed Method of Construction:**

Contract  
 Force Account

**10. Estimated Project Expenditures by Year**

2024	\$	_____
2025	\$	_____
2026	\$	_____
2027	\$	_____
2028	\$	<u>100,000</u>
<b>Total</b>	<b>\$</b>	<b><u>100,000</u></b>

**11. Proposed Method of Financing:**

Obligations	\$	_____
Current Revenue	\$	_____
Assessments	\$	_____
State & Fed. Aid	\$	<u>100,000 (CBDG)</u>
Other	\$	_____
<b>Total</b>	<b>\$</b>	<b><u>100,000</u></b>

Submitted by: Ryan Hickey      Date 4/11/2023  
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 2024-2028  
Project Summary Sheet  
(Attach all individual project sheets)**

Department Name

**CED (AG 8020)**

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

Projects	2024	2025	2026	2027	2028	Total
<b>1 Mohawk River Trail Phase 3</b>	4,470,000					\$ 4,470,000
<b>2 City Green DRI</b>	800,000					\$ 800,000
<b>3 Ft. Stanwix Parking Lot</b>	1,000,000					\$ 1,000,000
<b>4 James Street Parks</b>	930,000					\$ 930,000
<b>5 Bellamy Harbor Park (East)</b>	50,000	400,000				\$ 450,000
<b>6 DASNY Cameras &amp; Smart Cities</b>	100,000	150,000				\$ 250,000
<b>7 Erie Boulevard</b>	2,500,000					\$ 2,500,000
<b>8 CPF (Woodhaven)</b>	3,000,000					\$ 3,000,000
<b>9 233 W. Dominick RESTORE</b>	2,000,000					\$ 2,000,000
<b>10 1030 E. Dominick Street ERP</b>	1,222,511					\$ 1,222,511
<b>11 Canal Towpath Resurfacing</b>	513,700					\$ 513,700
<b>12 Canal Trail Muck Rd.</b>	150,000		1,000,000			\$ 1,150,000
<b>13 Muck Road Boat Launch</b>	180,000		800,000			\$ 980,000
<b>14 Columbus School Revitalization</b>	1,818,746					\$ 1,818,746
<b>15 Gateway &amp; Wayfinding</b>	100,000	20,000	20,000			\$ 140,000
<b>16 RACC Restoration</b>	1,100,000					\$ 1,100,000
<b>17 CDBG Pedestrian/Streets</b>		400,000	400,000	400,000	400,000	\$ 1,600,000
<b>18 CPF (Park Drive)</b>		3,000,000				\$ 3,000,000
<b>19 Chestnut/Merrick Complete Street</b>		150,000	1,250,000			\$ 1,400,000
<b>20 Canal Towpath Trailheads</b>		50,000	500,000			\$ 550,000
<b>21 Canal Trail Charles/Muck</b>		100,000	4,900,000			\$ 5,000,000
<b>22 Waterfront Village (Clintons Ditch)</b>			2,500,000			\$ 2,500,000
<b>23 Bellamy Harbor Park (West)</b>			2,500,000			\$ 2,500,000
<b>24 Floyd Ave Complete Street</b>			3,000,000			\$ 3,000,000
<b>Totals</b>	\$ 19,934,957	\$ 4,270,000	\$ 16,870,000	\$ 400,000	\$ 400,000	\$ 41,874,957



**Form A**

**Individual Project Estimate  
Capital Improvement Program**

**Project No.** 2

**Priority No.** 2 (2024)

**1. Department** CED **2. Division** \_\_\_\_\_

**3. Project Title** DRI City Green Improvements

**4. Location** 198 North Washington Street

**5. Description** Improvements to City Green to Facilitate 4 Seasonal Use and Serve as a Community Hub  
Within the Downtown to Support Economic Development and the Arts District Establishment

**6. Purpose and Justification** Project was identified as a priority through the Downtown Revitalization Initiative 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.

**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 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 type="checkbox"/> Sketch plans in preparation |

**8. Estimated Costs:**

Engineering \$ \_\_\_\_\_

Site Acquisition \$ \_\_\_\_\_

Construction \$ 800,000

Other: \_\_\_\_\_ \$ \_\_\_\_\_

**Total** \$ 800,000

**9. Proposed Method of Construction:**

Contract

Force Account

**10. Estimated Project Expenditures by Year**

2024 \$ 800,000

2025 \$ \_\_\_\_\_

2026 \$ \_\_\_\_\_

2027 \$ \_\_\_\_\_

2028 \$ \_\_\_\_\_

**Total** \$ 800,000

**11. Proposed Method of Financing:**

Obligations \$ \_\_\_\_\_

Current Revenue \$ \_\_\_\_\_

Assessments \$ \_\_\_\_\_

State & Fed. Aid \$ 800,000 (DRI)

Other \$ \_\_\_\_\_

**Total** \$ 800,000

Submitted by: Matthew Andrews

Date 5/09/2023

Planning Board Action: \_\_\_\_\_

Date \_\_\_\_\_

Governing Board Action: CC

Date 6/12/2019

*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 (2024)

**1. Department** CED **2. Division** \_\_\_\_\_  
**3. Project Title** Ft. Stanwix Parking Lot  
**4. Location** 101 West Liberty Street  
**5. Description** Replacement of Former Parking Garage with Surface Parking Lot

**6. Purpose and Justification** Project was identified as a priority through the Downtown Revitalization Initiative 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.

**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**

2024 \$ 1,000,000  
2025 \$ \_\_\_\_\_  
2026 \$ \_\_\_\_\_  
2027 \$ \_\_\_\_\_  
2028 \$ \_\_\_\_\_  
**Total** \$ 1,000,000

**11. Proposed Method of Financing:**

Obligations \$ \_\_\_\_\_  
Current Revenue \$ \_\_\_\_\_  
Assessments \$ \_\_\_\_\_  
State & Fed. Aid \$ 1,000,000 (DRI)  
Other \$ \_\_\_\_\_  
**Total** \$ 1,000,000

Submitted by: Matthew Andrews Date 5/09/2023  
Planning Board Action: \_\_\_\_\_ Date \_\_\_\_\_  
Governing Board Action: CC Date 6/12/2019

*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 (2024 & 2025)

**1. Department** CED **2. Division** \_\_\_\_\_  
**3. Project Title** Bellamy Harbor Park (East)  
**4. Location** Bellamy Park  
**5. Description** Pavilion Access Control System, Vehicle Parking and Access Reconfiguring

**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                      \$ 25,000  
Site Acquisition                      \$ \_\_\_\_\_  
Construction                      \$ 425,000  
Other:                      \$ \_\_\_\_\_  
**Total**                      \$ 450,000

**9. Proposed Method of Construction:**

Contract  
 Force Account

**10. Estimated Project Expenditures by Year**

2024    \$ 50,000  
2025    \$ 400,000  
2026    \$ \_\_\_\_\_  
2027    \$ \_\_\_\_\_  
2028    \$ \_\_\_\_\_  
**Total**    \$ 450,000

**11. Proposed Method of Financing:**

Obligations                      \$ 25,000  
Current Revenue                      \$ \_\_\_\_\_  
Assessments                      \$ \_\_\_\_\_  
State & Fed. Aid                      \$ 425,000 (NYPA)  
Other                      \$ \_\_\_\_\_  
**Total**                      \$ 450,000

Submitted by: Matthew Andrews                      Date 5/09/2023  
Planning Board Action: \_\_\_\_\_                      Date \_\_\_\_\_  
Governing Board Action: CC                      Date TBD

*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 (2024 & 2025)

**1. Department** CED **2. Division** \_\_\_\_\_  
**3. Project Title** DASNY Cameras & Smart Cities Tech  
**4. Location** Citywide  
**5. Description** Purchase and Installation of Security Cameras at Targeted Parks and Other Municipal Sites.

**6. Purpose and Justification** To assist the public safety departments in keeping the health and welfare of the community safe. The cameras will be added to the already existing monitoring system.

**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 type="checkbox"/> Work on plans scheduled	<input type="checkbox"/> Detail plans in preparation
<input checked="" type="checkbox"/> Preliminary estimate received	<input checked="" type="checkbox"/> Detail plans completed	<input type="checkbox"/> Sketch plans in preparation

**8. Estimated Costs:**

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

**9. Proposed Method of Construction:**

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

**10. Estimated Project Expenditures by Year**

2024	\$	<u>100,000</u>
2025	\$	<u>150,000</u>
2026	\$	_____
2027	\$	_____
2028	\$	_____
<b>Total</b>	<b>\$</b>	<b><u>250,000</u></b>

**11. Proposed Method of Financing:**

Obligations	\$	_____
Current Revenue	\$	_____
Assessments	\$	_____
State & Fed. Aid	\$	<u>100,000 (DASNY)</u>
Other	\$	<u>150,000 (NYPA)</u>
<b>Total</b>	<b>\$</b>	<b><u>250,000</u></b>

Submitted by: <u>Matthew Andrews</u>	Date <u>5/09/2023</u>
Planning Board Action: _____	Date _____
Governing Board Action: <u>CC</u>	Date <u>TBD</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.** 8  
**Priority No.** 8 (2024)

**1. Department** CED **2. Division** \_\_\_\_\_  
**3. Project Title** Community Project Fund (Woodhaven)  
**4. Location** Former Wright Park Manor Site  
**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 \$ 120,000  
Site Acquisition \$ \_\_\_\_\_  
Construction \$ 2,880,000  
Other: \_\_\_\_\_ \$ \_\_\_\_\_  
**Total** \$ 3,000,000

**9. Proposed Method of Construction:**

Contract  
 Force Account

**10. Estimated Project Expenditures by Year**

2024 \$ 3,000,000  
2025 \$ \_\_\_\_\_  
2026 \$ \_\_\_\_\_  
2027 \$ \_\_\_\_\_  
2028 \$ \_\_\_\_\_  
**Total** \$ 3,000,000

**11. Proposed Method of Financing:**

Obligations \$ \_\_\_\_\_  
Current Revenue \$ \_\_\_\_\_  
State Aid \$ \_\_\_\_\_  
Fed. Aid \$ 3,000,000 (HUD)  
Other \$ \_\_\_\_\_  
**Total** \$ 3,000,000

Submitted by: Matthew Andrews Date 5/09/2023  
Planning Board Action: \_\_\_\_\_ Date \_\_\_\_\_  
Governing Board Action: CC Date 8/24/2022

*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.** 9 (2024)

**1. Department** CED **2. Division** \_\_\_\_\_  
**3. Project Title** 233 West Dominick RESTORE NY  
**4. Location** 233 West Dominick Street  
**5. Description** Revitalization and Renovation to Existing Vacant Structure Through a Public RFP and RESTORE NY Grant.

**6. Purpose and Justification** To progress the 2004 Comprehensive and Sustainability Appendix, and the Erie BOA. The project will progress downtown development and building reuse through the Real Property Committee & RIDC.

**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                      \$ 2,000,000  
Other: \_\_\_\_\_ \$ \_\_\_\_\_  
**Total**                      \$ 2,000,000

**9. Proposed Method of Construction:**

Contract  
 Force Account

**10. Estimated Project Expenditures by Year**

2024    \$ 2,000,000  
2025    \$ \_\_\_\_\_  
2026    \$ \_\_\_\_\_  
2027    \$ \_\_\_\_\_  
2028    \$ \_\_\_\_\_  
**Total**    \$ 2,000,000

**11. Proposed Method of Financing:**

Obligations                      \$ \_\_\_\_\_  
Current Revenue                      \$ \_\_\_\_\_  
Assessments                      \$ \_\_\_\_\_  
State & Fed. Aid                      \$ 2,000,000 (Restore NY)  
Other                      \$ \_\_\_\_\_  
**Total**                      \$ 2,000,000

Submitted by: Matthew Andrews                      Date 5/09/2023  
Planning Board Action: \_\_\_\_\_                      Date \_\_\_\_\_  
Governing Board Action: CC                      Date 9/28/2022

*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 (2024)

**1. Department** CED **2. Division** \_\_\_\_\_  
**3. Project Title** 1030 East Dominick Street Environmental Restoration Program  
**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**

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 \$ 122,251  
Site Acquisition \$ \_\_\_\_\_  
Construction \$ 1,100,260  
Other: \$ \_\_\_\_\_  
**Total** \$ 1,222,511

**9. Proposed Method of Construction:**

Contract  
 Force Account

**10. Estimated Project Expenditures by Year**

2024 \$ 1,222,511  
2025 \$ \_\_\_\_\_  
2026 \$ \_\_\_\_\_  
2027 \$ \_\_\_\_\_  
2028 \$ \_\_\_\_\_  
**Total** \$ 1,222,511

**11. Proposed Method of Financing:**

Obligations \$ 122,251  
Current Revenue \$ \_\_\_\_\_  
Assessments \$ \_\_\_\_\_  
State & Fed. Aid \$ 1,100,260 (DEC)  
Other \$ \_\_\_\_\_  
**Total** \$ 1,222,511

Submitted by: Matthew Andrews Date 5/09/2023  
Planning Board Action: \_\_\_\_\_ Date \_\_\_\_\_  
Governing Board Action: CC Date 11/10/2021

*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.** 11  
**Priority No.** 11 (2024)

**1. Department** CED **2. Division** \_\_\_\_\_  
**3. Project Title** Canal Towpath Resurfacing  
**4. Location** Canal Village to South Charles St.  
**5. Description** Resurfacing and Rehabilitation of Existing Recreation Trail.

**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 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>50,400</u>
Site Acquisition	\$	_____
Construction	\$	<u>463,300</u>
Other:	\$	_____
<b>Total</b>	\$	<b><u>513,700</u></b>

**9. Proposed Method of Construction:**

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

**10. Estimated Project Expenditures by Year**

2024	\$	<u>513,700</u>
2025	\$	_____
2026	\$	_____
2027	\$	_____
2028	\$	_____
<b>Total</b>	\$	<b><u>513,700</u></b>

**11. Proposed Method of Financing:**

Obligations	\$	<u>129,400</u>
Current Revenue	\$	_____
Assessments	\$	_____
State & Fed. Aid	\$	<u>384,300 (OPHRP)</u>
Other	\$	_____
<b>Total</b>	\$	<b><u>513,700</u></b>

Submitted by: <u>Matthew Andrews</u>	Date <u>5/09/2023</u>
Planning Board Action: _____	Date _____
Governing Board Action: <u>CC</u>	Date <u>7/13/2022</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.** 12  
**Priority No.** 12 (2024 & 2026)

**1. Department** CED **2. Division** \_\_\_\_\_  
**3. Project Title** Canal Trail Muck Road  
**4. Location** Muck Road  
**5. Description** Construction of Muck Road Gap Segment of Canalway Trail.

**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**

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 \$ 150,000  
Site Acquisition \$ \_\_\_\_\_  
Construction \$ 1,000,000  
Other: \$ \_\_\_\_\_  
**Total** \$ 1,150,000

**9. Proposed Method of Construction:**

Contract  
 Force Account

**10. Estimated Project Expenditures by Year**

2024 \$ 150,000  
2025 \$ \_\_\_\_\_  
2026 \$ 1,000,000  
2027 \$ \_\_\_\_\_  
2028 \$ \_\_\_\_\_  
**Total** \$ 1,150,000

**11. Proposed Method of Financing:**

Obligations \$ 15,000  
Current Revenue \$ \_\_\_\_\_  
Assessments \$ \_\_\_\_\_  
State & Fed. Aid \$ 1,135,000 (DOT)  
Other \$ \_\_\_\_\_  
**Total** \$ 1,150,000

Submitted by: Matthew Andrews Date 5/09/2023  
Planning Board Action: \_\_\_\_\_ Date \_\_\_\_\_  
Governing Board Action: CC Date 7/13/2022

*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 (2024 & 2026)

**1. Department** CED **2. Division** \_\_\_\_\_  
**3. Project Title** Muck Road Boat Launch  
**4. Location** Muck Road  
**5. Description** Reconstruction of the Muck Road Boat Launch Site.

**6. Purpose and Justification** To progress the 2004 Comprehensive, Sustainability Appendix, and Erie BOA 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 \$ 180,000  
Site Acquisition \$ \_\_\_\_\_  
Construction \$ 800,000  
Other: \_\_\_\_\_ \$ \_\_\_\_\_  
**Total** \$ 980,000

**9. Proposed Method of Construction:**

Contract  
 Force Account

**10. Estimated Project Expenditures by Year**

2024 \$ 180,000  
2025 \$ \_\_\_\_\_  
2026 \$ 800,000  
2027 \$ \_\_\_\_\_  
2028 \$ \_\_\_\_\_  
**Total** \$ 980,000

**11. Proposed Method of Financing:**

Obligations \$ 18,000  
Current Revenue \$ \_\_\_\_\_  
Assessments \$ \_\_\_\_\_  
State & Fed. Aid \$ 962,000 (EFC)  
Other \$ \_\_\_\_\_  
**Total** \$ 980,000

Submitted by: Matthew Andrews Date 5/09/2023  
Planning Board Action: \_\_\_\_\_ Date \_\_\_\_\_  
Governing Board Action: CC Date 7/13/2022

*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. 15  
Priority No. 15 (2024 – 2026)

1. Department CED 2. Division  
3. Project Title Gateway & Wayfinding  
4. Location Erie Blvd & Downtown/Waterfront  
5. Description Replacement of Existing Welcome to Rome Monument on Erie Blvd and Installation of Wayfinding Signs.

6. Purpose and Justification To progress the 2004 Comprehensive, Sustainability Appendix, and Erie/Downtown BOA Plans.

7. Status of Plans

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

8. Estimated Costs:

Engineering \$ 35,000  
Site Acquisition \$  
Construction \$ 105,000  
Other: \$  
Total \$ 140,000

9. Proposed Method of Construction:

X Contract  
Force Account

10. Estimated Project Expenditures by Year

2024 \$ 100,000  
2025 \$ 20,000  
2026 \$ 20,000  
2027 \$  
2028 \$  
Total \$ 140,000

11. Proposed Method of Financing:

Obligations \$ 50,000  
Current Revenue \$  
Assessments \$  
State & Fed. Aid \$ 90,000 (County Main St Grant)  
Other \$  
Total \$ 140,000

Submitted by: Matthew Andrews Date 5/09/2023  
Planning Board Action: Date  
Governing Board Action: CC Date TBD

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. 18  
Priority No. 2 (2025)

1. Department CED 2. Division \_\_\_\_\_  
3. Project Title Community Project Fund (Park Drive)  
4. Location Park Drive  
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.

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                      \$ 100,000  
Site Acquisition                      \$ \_\_\_\_\_  
Construction                      \$ 2,900,000  
Other: \_\_\_\_\_ \$ \_\_\_\_\_  
Total                      \$ 3,000,000

9. Proposed Method of Construction:

Contract  
 Force Account

10. Estimated Project Expenditures by Year

2024    \$ \_\_\_\_\_  
2025    \$ 3,000,000  
2026    \$ \_\_\_\_\_  
2027    \$ \_\_\_\_\_  
2028    \$ \_\_\_\_\_  
Total    \$ 3,000,000

11. Proposed Method of Financing:

Obligations                      \$ \_\_\_\_\_  
Current Revenue                      \$ \_\_\_\_\_  
State Aid                      \$ \_\_\_\_\_  
Fed. Aid                      \$ 3,000,000 (HUD)  
Other                      \$ \_\_\_\_\_  
Total                      \$ 3,000,000

Submitted by: Matthew Andrews Date 5/09/2023  
Planning Board Action: \_\_\_\_\_ Date \_\_\_\_\_  
Governing Board Action: CC Date TBD

*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.** 20  
**Priority No.** 4 (2025 & 2026)

**1. Department** CED **2. Division** \_\_\_\_\_  
**3. Project Title** Canal Towpath Trailheads  
**4. Location** Canal Village & South Charles St.  
**5. Description** Rehabilitation of Trailhead Parking Areas.

**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**

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 \$ 50,000  
Site Acquisition \$ \_\_\_\_\_  
Construction \$ 500,000  
Other: \_\_\_\_\_ \$ \_\_\_\_\_  
**Total** \$ 550,000

**9. Proposed Method of Construction:**

Contract  
 Force Account

**10. Estimated Project Expenditures by Year**

2024 \$ \_\_\_\_\_  
2025 \$ 50,000  
2026 \$ 500,000  
2027 \$ \_\_\_\_\_  
2028 \$ \_\_\_\_\_  
**Total** \$ 550,000

**11. Proposed Method of Financing:**

Obligations \$ 50,000  
Current Revenue \$ \_\_\_\_\_  
Assessments \$ \_\_\_\_\_  
State & Fed. Aid \$ 500,000 (OPHRP)  
Other \$ \_\_\_\_\_  
**Total** \$ 550,000

Submitted by: Matthew Andrews Date 5/09/2023  
Planning Board Action: \_\_\_\_\_ Date \_\_\_\_\_  
Governing Board Action: CC Date TBD

*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.** 22  
**Priority No.** 1 (2026)

**1. Department** CED **2. Division** \_\_\_\_\_  
**3. Project Title** Waterfront Village (Clinton's Ditch)  
**4. Location** South James to Erie Blvd. neighborhood  
**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**

<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 type="checkbox"/> Work on plans scheduled	<input type="checkbox"/> Detail plans in preparation
<input checked="" type="checkbox"/> Preliminary estimate received	<input checked="" type="checkbox"/> Detail plans completed	<input type="checkbox"/> Sketch plans in preparation

**8. Estimated Costs:**

Engineering	\$	_____
Site Acquisition	\$	_____
Construction	\$	<u>2,500,000</u>
Other:	\$	_____
<b>Total</b>	<b>\$</b>	<b><u>2,500,000</u></b>

**9. Proposed Method of Construction:**

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

**10. Estimated Project Expenditures by Year**

2024	\$	_____
2025	\$	_____
2026	\$	<u>2,500,000</u>
2027	\$	_____
2028	\$	_____
<b>Total</b>	<b>\$</b>	<b><u>2,500,000</u></b>

**11. Proposed Method of Financing:**

Obligations	\$	_____
Current Revenue	\$	_____
Assessments	\$	_____
State & Fed. Aid	\$	<u>2,500,000 (OPHRP &amp; NYPA)</u>
Other	\$	_____
<b>Total</b>	<b>\$</b>	<b><u>2,500,000</u></b>

Submitted by: Matthew Andrews Date 5/09/2023  
Planning Board Action: \_\_\_\_\_ Date \_\_\_\_\_  
Governing Board Action: CC Date TBD

*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.** 23  
**Priority No.** 2 (2026)

**1. Department** CED **2. Division** \_\_\_\_\_  
**3. Project Title** Bellamy Harbor Park (West)  
**4. Location** Bellamy Park  
**5. Description** Building Improvements Including Bathrooms, Signage, Exterior Deck, Power Stations, Landscaping, 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**

<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 type="checkbox"/> Work on plans scheduled	<input type="checkbox"/> Detail plans in preparation
<input checked="" type="checkbox"/> Preliminary estimate received	<input checked="" type="checkbox"/> Detail plans completed	<input type="checkbox"/> Sketch plans in preparation

**8. Estimated Costs:**

Engineering	\$ _____
Site Acquisition	\$ _____
Construction	\$ <u>2,500,000</u>
Other:	\$ _____
<b>Total</b>	<b>\$ <u>2,500,000</u></b>

**9. Proposed Method of Construction:**

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

**10. Estimated Project Expenditures by Year**

2024	\$ _____
2025	\$ _____
2026	\$ <u>2,500,000</u>
2027	\$ _____
2028	\$ _____
<b>Total</b>	<b>\$ <u>2,500,000</u></b>

**11. Proposed Method of Financing:**

Obligations	\$ _____
Current Revenue	\$ _____
Assessments	\$ _____
State & Fed. Aid	\$ <u>2,500,000 (Canals &amp; NYPA)</u>
Other	\$ _____
<b>Total</b>	<b>\$ <u>2,500,000</u></b>

Submitted by: <u>Matthew Andrews</u>	Date <u>5/09/2023</u>
Planning Board Action: _____	Date _____
Governing Board Action: <u>CC</u>	Date <u>TBD</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.** 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>	
<b>Total</b>	<b>\$ <u>190,000</u></b>	

**11. Proposed Method of Financing:**

**10. Estimated Project Expenditures by Year**

2024	\$ _____	Obligations	\$ <u>190,000</u>
2025	\$ _____	Current Revenue	\$ _____
2026	\$ <u>190,000</u>	Assessments	\$ _____
2027	\$ _____	State & Fed. Aid	\$ _____
2028	\$ _____	Other	\$ _____
<b>Total</b>	<b>\$ <u>190,000</u></b>	<b>Total</b>	<b>\$ <u>190,000</u></b>

Submitted by: Thomas D. Jones                      Date 4/24/23

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 2024-2028  
Project Summary Sheet  
(Attach all individual project sheets)**

**Department Name**

**Refuse (EL 8160)**

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

Projects	2024	2025	2026	2027	2028	Total
<b>1 Garbage Truck Replacement</b>		290,000				\$ 290,000
<b>Totals</b>	\$ -	\$ 290,000	\$ -	\$ -	\$ -	\$ 290,000



**Capital Improvement Program 2024-2028  
Project Summary Sheet  
(Attach all individual project sheets)**

**Department Name**

**Water Pollution Control  
(ES 8130)**

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

<b>Projects</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Total</b>
<b>1 Main Pumps/Return Sludge Valve/ Leachate Storage Tank</b>	2,800,000					\$ 2,800,000
<b>2 Replacement Plan Main Bar Screen</b>	310,000					\$ 310,000
<b>3 Replacement Pumps High Level PS</b>	130,000					\$ 130,000
<b>4 Replacement Pumps Railroad St PS</b>		90,000				\$ 90,000
<b>5 Upgrade Craighurst Pump Station</b>		50,000				\$ 50,000
<b>6 Replace Pump Low Level PS</b>		110,000				\$ 110,000
<b>7 Replace Pumps Buena Vista/Floyd Ave.</b>			50,000			\$ 50,000
<b>8 Security Gate/Visitor Parking</b>				275,000		\$ 275,000
<b>Totals</b>	\$ 3,240,000	\$ 250,000	\$ 50,000	\$ 275,000	\$ -	\$ 3,815,000

**Form A**

**Individual Project Estimate  
Capital Improvement Program**

**Project No.** 1  
**Priority No.** 1 (2024)

**1. Department** Water Pollution Control      **2. Division** \_\_\_\_\_  
**3. Project Title** Main Pumps / Return Sludge Control Valves / Leachate Storage Tank  
**4. Location** Water Resource Recovery Facility Main Pump Station and Grounds Around the Plant.  
**5. Description** Combine Projects #1 and #4 from 2023 CIP. Replace Main Pump Header, Valves, Pumps, and VFDs. Replace Return Sludge Valves, Actuators and Flowmeters. Replace Plant Recycled Water Pump Station & Header. Reroute Digester #2 Sludge Withdrawal Line. Install New Leachate Storage Tank

**6. Purpose and Justification** Main Pump Header (1974) is showing wear and extensive corrosion. Return sludge valves do not work, need better control of returned sludge. Recycled water force main is too small in size, does not handle the plants current flow. Need leachate storage capability. Sludge withdrawal line goes under digester, need to reroute. CDM working on plans. Bid date expected to be November of 2023.

**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 checked="" 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	\$	_____
Construction	\$	<u>1,850,000</u>
Other: <u>Equipment</u>	\$	<u>700,000</u>
<b>Total</b>	<b>\$</b>	<b><u>2,800,000</u></b>

**9. Proposed Method of Construction:**

Contract  
 Force Account

**10. Estimated Project Expenditures by Year**

2024	\$	<u>2,800,000</u>
2025	\$	_____
2026	\$	_____
2027	\$	_____
2028	\$	_____
<b>Total</b>	<b>\$</b>	<b><u>2,800,000</u></b>

**11. Proposed Method of Financing:**

Obligations	\$	<u>2,800,000</u>
Current Revenue	\$	_____
Assessments	\$	_____
State & Fed. Aid	\$	_____
Other	\$	_____
<b>Total</b>	<b>\$</b>	<b><u>2,800,000</u></b>

Submitted by: Phil Impicciatore      Date 4/14/2023  
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 (2024)

**1. Department** Water Pollution Control      **2. Division** \_\_\_\_\_  
**3. Project Title** Replace Main Waste Water Screen  
**4. Location** Water Resource Recovery Facility Headworks Building  
**5. Description** Replace the Main Waste Water Traveling Screen at the Head of the Facility.

**6. Purpose and Justification** Chain wear plates on the current traveling screen have been replaced twice. The current unit needs to be remanufactured which will take an estimated four months. The plant cannot run without a screen at the headworks building to remove large debris.

**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 checked="" type="checkbox"/> Detail plans completed	<input type="checkbox"/> Sketch plans in preparation

**8. Estimated Costs:**

Engineering	\$	_____
Site Acquisition	\$	_____
Construction	\$	<u>20,000</u>
Other: <u>Equipment</u>	\$	<u>290,000</u>
<b>Total</b>	\$	<b><u>310,000</u></b>

**9. Proposed Method of Construction:**

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

**10. Estimated Project Expenditures by Year**

2024	\$	<u>310,000</u>
2025	\$	_____
2026	\$	_____
2027	\$	_____
2028	\$	_____
<b>Total</b>	\$	<b><u>310,000</u></b>

**11. Proposed Method of Financing:**

Obligations	\$	<u>310,000</u>
Current Revenue	\$	_____
Assessments	\$	_____
State & Fed. Aid	\$	_____
Other	\$	_____
<b>Total</b>	\$	<b><u>310,000</u></b>

Submitted by: <u>Phil Impicciatore</u>	Date <u>4/14/2023</u>
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 (2024)

**1. Department** Water Pollution Control      **2. Division** \_\_\_\_\_  
**3. Project Title** High Level Station Replacement Pumps  
**4. Location** High Level Station 100 Erie Blvd. E.  
**5. Description** Replace Two of the Four Sewage Pumps.

**6. Purpose and Justification** The pumps which were installed in 2005 are reaching their twenty-year life expectancy. All four pumps have been rebuilt twice. The outside casings that touch sewage are wearing. The pumps are a special order with 30-35-week lead time .This station pumps 90% of the City's sewage.

**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 type="checkbox"/> Sketch plans in preparation

**8. Estimated Costs:**

Engineering	\$	_____
Site Acquisition	\$	_____
Construction	\$	_____
Other: <u>Equipment</u>	\$	<u>130,000</u>
<b>Total</b>	\$	<b><u>130,000</u></b>

**9. Proposed Method of Construction:**

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

**10. Estimated Project Expenditures by Year**

2024	\$	<u>130,000</u>
2025	\$	_____
2026	\$	_____
2027	\$	_____
2028	\$	_____
<b>Total</b>	\$	<b><u>130,000</u></b>

**11. Proposed Method of Financing:**

Obligations	\$	<u>130,000</u>
Current Revenue	\$	_____
Assessments	\$	_____
State & Fed. Aid	\$	_____
Other	\$	_____
<b>Total</b>	\$	<b><u>130,000</u></b>

Submitted by: <u>Phil Impicciatore</u>	Date <u>4/14/2023</u>
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 (2025)

**1. Department** Water Pollution Control      **2. Division** \_\_\_\_\_  
**3. Project Title** Replace Pumps at Railroad St. Pump Stations.  
**4. Location** 1100 Railroad St. Waste Water Pump Station.  
**5. Description** Replace the Existing Waste Water Pumps.

**6. Purpose and Justification** The pumps are obsolete, they were installed when the pump station was built in 1974. This pump station has become more crucial in the last few years. It now handles the waste water flow from Railroad St. Harbor Way, Camelot Village, Lamphere Rd. and Martin St.

**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 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	\$	_____
Site Acquisition	\$	_____
Construction	\$	<u>20,000</u>
Other:	\$	<u>70,000</u>
<b>Total</b>	<b>\$</b>	<b><u>90,000</u></b>

**9. Proposed Method of Construction:**

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

**10. Estimated Project Expenditures by Year**

2024	\$	_____
2025	\$	<u>90,000</u>
2026	\$	_____
2027	\$	_____
2028	\$	_____
<b>Total</b>	<b>\$</b>	<b><u>90,000</u></b>

**11. Proposed Method of Financing:**

Obligations	\$	<u>90,000</u>
Current Revenue	\$	_____
Assessments	\$	_____
State & Fed. Aid	\$	_____
Other	\$	_____
<b>Total</b>	<b>\$</b>	<b><u>90,000</u></b>

Submitted by: <u>Phil Impicciatore</u>	Date <u>4/14/2023</u>
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 (2025)

**1. Department** Water Pollution Control      **2. Division** \_\_\_\_\_  
**3. Project Title** Upgrade Craighurst Waste Water Pump Station  
**4. Location** 10 Craighurst Dr.  
**5. Description** Upgrade Craighurst Pump Control Panel and Waste Water Pumps

**6. Purpose and Justification** Pump control panel and pumps have not been updated since being built in 1978. The current pump is out of production.

**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	\$	<u>10,000</u>
Other:	\$	<u>40,000</u>
<b>Total</b>	<b>\$</b>	<b><u>50,000</u></b>

**9. Proposed Method of Construction:**

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

**10. Estimated Project Expenditures by Year**

2024	\$	_____
2025	\$	<u>50,000</u>
2026	\$	_____
2027	\$	_____
2028	\$	_____
<b>Total</b>	<b>\$</b>	<b><u>50,000</u></b>

**11. Proposed Method of Financing:**

Obligations	\$	<u>50,000</u>
Current Revenue	\$	_____
Assessments	\$	_____
State & Fed. Aid	\$	_____
Other	\$	_____
<b>Total</b>	<b>\$</b>	<b><u>50,000</u></b>

Submitted by: <u>Phil Impicciatore</u>	Date <u>4/14/2023</u>
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 (2025)

**1. Department** Water Pollution Control      **2. Division** \_\_\_\_\_  
**3. Project Title** Low Level Station Replacement Pump  
**4. Location** Low Level Station 425 Matthew St  
**5. Description** Replace Two of the Four Sewage Pumps.

**6. Purpose and Justification** The pumps which were installed in 2005 are reaching their twenty-year life expectancy. All three pumps have been rebuilt twice. The outside casings are showing wear. The pumps are a special order with 30-35-week lead time. This station pumps all sewage east and north of Wood Creek.

**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 type="checkbox"/> Sketch plans in preparation

**8. Estimated Costs:**

Engineering	\$	_____
Site Acquisition	\$	_____
Construction	\$	_____
Other: <u>Equipment</u>	\$	<u>110,000</u>
<b>Total</b>	\$	<b><u>110,000</u></b>

**9. Proposed Method of Construction:**

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

**10. Estimated Project Expenditures by Year**

2024	\$	_____
2025	\$	<u>110,000</u>
2026	\$	_____
2027	\$	_____
2028	\$	_____
<b>Total</b>	\$	<b><u>110,000</u></b>

**11. Proposed Method of Financing:**

Obligations	\$	<u>110,000</u>
Current Revenue	\$	_____
Assessments	\$	_____
State & Fed. Aid	\$	_____
Other	\$	_____
<b>Total</b>	\$	<b><u>110,000</u></b>

Submitted by: Phil Impicciatore      Date 4/14/2023  
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.** 1 (2026)

**1. Department** Water Pollution Control      **2. Division** \_\_\_\_\_  
**3. Project Title** Replace Pumps at Buena Vista Dr. and Floyd Ave. Waste Water Pumping Stations  
**4. Location** 8143 Buena Vista Dr. and 291 Lori Ln.  
**5. Description** Replace the Existing Waste Water Pumps at Buena Vista Dr. and Floyd Ave. 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**

<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	\$	_____
Site Acquisition	\$	_____
Construction	\$	_____
Other: <u>Equipment</u>	\$	<u>50,000</u>
<b>Total</b>	\$	<b><u>50,000</u></b>

**9. Proposed Method of Construction:**

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

**10. Estimated Project Expenditures by Year**

2024	\$	_____
2025	\$	_____
2026	\$	<u>50,000</u>
2027	\$	_____
2028	\$	_____
<b>Total</b>	\$	<b><u>50,000</u></b>

**11. Proposed Method of Financing:**

Obligations	\$	<u>50,000</u>
Current Revenue	\$	_____
Assessments	\$	_____
State & Fed. Aid	\$	_____
Other	\$	_____
<b>Total</b>	\$	<b><u>50,000</u></b>

Submitted by: Phil Impicciatore      Date 4/14/2023  
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.** 1 (2027)

**1. Department** Water Pollution Control      **2. Division** \_\_\_\_\_  
**3. Project Title** Security Gate / Visitor Parking Lot  
**4. Location** Water Resource Recovery Facility Main Entrance  
**5. Description** Install Electric Security Gate and Visitor Parking Lot

**6. Purpose and Justification** To control access to the lower part of the Water Resource Recovery Facility. Several drivers who miss the on ramp to Rt 49 come into the plant. The security gate will limit access only to the main bldg. A visitor parking lot will be added before the new gate.

**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                      \$ 20,000  
Site Acquisition                      \$ \_\_\_\_\_  
Construction                      \$ 225,000  
Other: Equipment                      \$ 30,000  
**Total**                      \$ 275,000

**9. Proposed Method of Construction:**

Contract  
 Force Account

**10. Estimated Project Expenditures by Year**

2024    \$ \_\_\_\_\_  
2025    \$ \_\_\_\_\_  
2026    \$ \_\_\_\_\_  
2027    \$ 275,000  
2028    \$ \_\_\_\_\_  
**Total**    \$ 275,000

**11. Proposed Method of Financing:**

Obligations                      \$ 275,000  
Current Revenue                      \$ \_\_\_\_\_  
Assessments                      \$ \_\_\_\_\_  
State & Fed. Aid                      \$ \_\_\_\_\_  
Other                      \$ \_\_\_\_\_  
**Total**                      \$ 275,000

Submitted by: Phil Impicciatore                      Date 4/14/2023  
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 2024-2028  
Project Summary Sheet  
(Attach all individual project sheets)**

Department Name

**WATER FILTRATION  
(EW 8320)**

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

Projects	2024	2025	2026	2027	2028	Total
1 Repairs to Kessinger Dam	5,500,000					\$ 5,500,000
2 Repairs to Boyd Dam	2,300,000					\$ 2,300,000
3 Upgrade Electronics at Kessinger Dam	150,000					\$ 150,000
4 Replace 1 Xylem Low Lift Pump	100,000					\$ 100,000
5 Replace Wacker G130 Mobile Generator	108,000					\$ 108,000
6 Repave Rear Parking Lot at Filtration Plant	40,000					\$ 40,000
7 Run Power to Low Lift Crane	50,000					\$ 50,000
8 Refurbish Old Lab/Chlorine Bldg.		75,000				\$ 75,000
9 Upgrade Electronics in Claritrac Shed		150,000				\$ 150,000
10 Repair Access Area Around Lagoons		100,000				\$ 100,000
11 Repair Access Road to Kessinger Dam		100,000				\$ 100,000
12 Replace 1 Xylem Low Lift Pump		100,000				\$ 100,000
13 Dyna-Vac Trailer		150,000				\$ 150,000
14 Replace 1 Xylem Low Lift Pump			100,000			\$ 100,000
15 Replace Exterior Doors and Windows on Filtration Plant			300,000			\$ 300,000
<b>Totals</b>	<b>\$ 8,248,000</b>	<b>\$ 675,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,323,000</b>



**Form A**

**Individual Project Estimate  
Capital Improvement Program**

**Project No.** 2  
**Priority No.** 2 (2024)

**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**

<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>300,000</u>
Site Acquisition	\$	<u>                    </u>
Construction	\$	<u>                    </u>
Other:	\$	<u>2,000,000</u>
<b>Total</b>	<b>\$</b>	<b><u>2,300,000</u></b>

**9. Proposed Method of Construction:**

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

**10. Estimated Project Expenditures by Year**

2024	\$	<u>2,300,000</u>
2025	\$	<u>                    </u>
2026	\$	<u>                    </u>
2027	\$	<u>                    </u>
2028	\$	<u>                    </u>
<b>Total</b>	<b>\$</b>	<b><u>2,300,000</u></b>

**11. Proposed Method of Financing:**

Obligations	\$	<u>                    </u>
Current Revenue	\$	<u>                    </u>
Assessments	\$	<u>                    </u>
State & Fed. Aid	\$	<u>                    </u>
Unreserved Fund Bal	\$	<u>2,300,000</u>
<b>Total</b>	<b>\$</b>	<b><u>2,300,000</u></b>

Submitted by: Tim Dombrowski      Date 4/15/2023  
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 (2024)

**1. Department** Water Supply-Water Filtration      **2. Division** Water Filtration  
**3. Project Title** Replace 1 xylem low lift pump  
**4. Location** Water Filtration Plant  
**5. Description** The Pump is Used to Pump Settled Water into the 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                      \$ 100,000  
**Total**                      \$ **100,000**

**9. Proposed Method of Construction:**

Contract  
 Force Account

**10. Estimated Project Expenditures by Year**

2024    \$ 100,000  
2025    \$ \_\_\_\_\_  
2026    \$ \_\_\_\_\_  
2027    \$ \_\_\_\_\_  
2028    \$ \_\_\_\_\_  
**Total**    \$ **100,000**

**11. Proposed Method of Financing:**

Obligations                      \$ 100,000  
Current Revenue                      \$ \_\_\_\_\_  
Assessments                      \$ \_\_\_\_\_  
State & Fed. Aid                      \$ \_\_\_\_\_  
Other                      \$ \_\_\_\_\_  
**Total**                      \$ **100,000**

Submitted by: Tim Dombrowski                      Date 4/15/2023  
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 (2024)

1. Department Water Supply-Water Filtration 2. Division Water Filtration  
3. Project Title Repave Rear Parking Lot at Filtration Plant and Sealcoat  
4. Location Water Filtration Plant  
5. Description Repave Rear Parking Lot

6. Purpose and Justification The rear parking lot at water filtration is in bad shape with potholes and the whole lot needs to be sealed.

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 \$ 40,000  
Other: \_\_\_\_\_ \$ \_\_\_\_\_  
Total \$ 40,000

9. Proposed Method of Construction:

Contract  
 Force Account

10. Estimated Project Expenditures by Year

2024 \$ 40,000  
2025 \$ \_\_\_\_\_  
2026 \$ \_\_\_\_\_  
2027 \$ \_\_\_\_\_  
2028 \$ \_\_\_\_\_  
Total \$ 40,000

11. Proposed Method of Financing:

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

Submitted by: Tim Dombrowski Date 4/15/2023  
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 (2024)

**1. Department** Water Supply-Water Filtration      **2. Division** Water Filtration  
**3. Project Title** Run Power to Low Lift Pump Crane  
**4. Location** Water Filtration Plant  
**5. Description** Run 3-phase Power to Junction Box for Low Lift Pump Crane

**6. Purpose and Justification** Running power to the overhead crane to lift pumps from wet well when servicing.

**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                      \$ 50,000  
Other: \_\_\_\_\_ \$ \_\_\_\_\_  
**Total**                      \$ 50,000

**9. Proposed Method of Construction:**

Contract  
 Force Account

**10. Estimated Project Expenditures by Year**

2024    \$ 50,000  
2025    \$ \_\_\_\_\_  
2026    \$ \_\_\_\_\_  
2027    \$ \_\_\_\_\_  
2028    \$ \_\_\_\_\_  
**Total**    \$ 50,000

**11. Proposed Method of Financing:**

Obligations                      \$ 50,000  
Current Revenue                      \$ \_\_\_\_\_  
Assessments                      \$ \_\_\_\_\_  
State & Fed. Aid                      \$ \_\_\_\_\_  
Other                      \$ \_\_\_\_\_  
**Total**                      \$ 50,000

Submitted by: Tim Dombrowski                      Date 4/15/2023  
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.** 14  
**Priority No.** 1 (2026)

**1. Department** Water Supply-Water Filtration      **2. Division** Water Filtration  
**3. Project Title** Replace 1 Xylem Low Lift Pump  
**4. Location** Water Filtration Plant  
**5. Description** Each Low Lift Pump is Able to Pump 10 Million Gallons Per Day from the Settling Basins

**6. Purpose and Justification** These low lift pumps are original equipment installed in 1992 when the settling basins were constructed. Depending on the flows going into the city they run 24/7. Each year one is sent out for service costing approximately \$25,000.

**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                      \$ 100,000  
**Total**                      \$ **100,000**

**9. Proposed Method of Construction:**

Contract  
 Force Account

**10. Estimated Project Expenditures by Year**

2024    \$ \_\_\_\_\_  
2025    \$ \_\_\_\_\_  
2026    \$ 100,000  
2027    \$ \_\_\_\_\_  
2028    \$ \_\_\_\_\_  
**Total**    \$ **100,000**

**11. Proposed Method of Financing:**

Obligations                      \$ 100,000  
Current Revenue                      \$ \_\_\_\_\_  
Assessments                      \$ \_\_\_\_\_  
State & Fed. Aid                      \$ \_\_\_\_\_  
Other                      \$ \_\_\_\_\_  
**Total**                      \$ **100,000**

Submitted by: Tim Dombrowski                      Date 4/15/2023  
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.** 15  
**Priority No.** 2 (2026)

**1. Department** Water Supply-Water Filtration      **2. Division** Water Filtration  
**3. Project Title** Replace Windows and Doors at Filtration Plant  
**4. Location** Water Filtration Plant  
**5. Description** Replace Exterior Doors Windows and Garage Doors on Filtration Plant

**6. Purpose and Justification** The windows, exterior doors and garage doors are original to the facility and should be replaced or refurbished. Most are original when the plant was built in 1987.

**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                      \$ 300,000  
**Total**                      \$ **300,000**

**9. Proposed Method of Construction:**

Contract  
 Force Account

**10. Estimated Project Expenditures by Year**

2024    \$ \_\_\_\_\_  
2025    \$ \_\_\_\_\_  
2026    \$ 300,000  
2027    \$ \_\_\_\_\_  
2028    \$ \_\_\_\_\_  
**Total**    \$ **300,000**

**11. Proposed Method of Financing:**

Obligations                      \$ 300,000  
Current Revenue                      \$ \_\_\_\_\_  
Assessments                      \$ \_\_\_\_\_  
State & Fed. Aid                      \$ \_\_\_\_\_  
Other                      \$ \_\_\_\_\_  
**Total**                      \$ **300,000**

Submitted by: Tim Dombrowski                      Date 4/15/2023  
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 2024-2028  
Project Summary Sheet  
(Attach all individual project sheets)**

**Department Name**

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

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

<b>Projects</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Total</b>
<b>1 Replace Flusher Truck</b>	300,000					\$ 300,000
<b>2 Lead Copper Inventory</b>	400,000					\$ 400,000
<b>3 Base Water Tower</b>			3,750,000			\$ 3,750,000
<b>4 Replace 6 Wheel Dump Truck (2020)</b>			250,000			\$ 250,000
<b>5 Replace Dump Truck (2020)</b>				250,000		\$ 250,000
<b>Totals</b>	\$ 700,000	\$ -	\$ 4,000,000	\$ 250,000	\$ -	\$ 4,950,000

**Form A**

**Individual Project Estimate  
Capital Improvement Program**

**Project No.** 1

**Priority No.** 1 (2024)

**1. Department** Water Transmission/Distribution      **2. Division** Water Transmission/Distribution

**3. Project Title** Replace Flusher Truck

**4. Location** Various

**5. Description** Replace Flusher Truck

**6. Purpose and Justification** Replace Flusher 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>Equipment</u>	\$	<u>300,000</u>
<b>Total</b>	\$	<b><u>300,000</u></b>

**9. Proposed Method of Construction:**

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

**10. Estimated Project Expenditures by Year**

2024	\$	<u>300,000</u>
2025	\$	<u>                    </u>
2026	\$	<u>                    </u>
2027	\$	<u>                    </u>
2028	\$	<u>                    </u>
<b>Total</b>	\$	<b><u>300,000</u></b>

**11. Proposed Method of Financing:**

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

Submitted by: Tony Nash      Date 4/10/23

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 (2024)

1. Department Water Transmission/Distribution 2. Division Water Transmission/Distribution  
3. Project Title Lead Copper Inventory  
4. Location City Hall  
5. Description Lead Copper Water Service Inventory

6. Purpose and Justification New York State is requiring public water systems to create an inventory of their lead water service so they may be removed in the future.

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: Quote                      \$ 400,000  
**Total**                      \$ **400,000**

9. Proposed Method of Construction:

Contract  
 Force Account

10. Estimated Project Expenditures by Year

2024    \$ 400,000  
2025    \$ \_\_\_\_\_  
2026    \$ \_\_\_\_\_  
2027    \$ \_\_\_\_\_  
2028    \$ \_\_\_\_\_  
**Total**    \$ **400,000**

11. Proposed Method of Financing:

Obligations                      \$ 400,000  
Current Revenue                      \$ \_\_\_\_\_  
Assessments                      \$ \_\_\_\_\_  
State & Fed. Aid                      \$ \_\_\_\_\_  
Other                      \$ \_\_\_\_\_  
**Total**                      \$ **400,000**

Submitted by: Tony Nash                      Date 9/13/23  
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.*





