



2025-2029
Capital Improvement Plan

ROME
the copper city

City of Rome
New York



City of Rome

CAPITAL IMPROVEMENT PROGRAM (CIP)

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

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

Process

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

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

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

Definition of Capital Improvement Projects

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

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

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

Categories of Proposed Projects

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

- A. Public Works - Engineering
- B. Municipal Buildings
- C. Police and Public Safety
- D. Fire Department
- E. Public Works - City Yard
- 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.



2025 - 2029
Capital Improvement Plan
Summary

City of Rome
New York

City of Rome
Capital Improvement Program (CIP)
2025 - 2029



The Capital Improvement Program Committee:

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

City Department		*See details on 2025 CIP Worksheet							
A-Public Works-Engineering (AG 1440)		Page Number	2025 Project Cost	2025 Bond Request	2026	2027	2028	2029	Total
1.	Cold Milling and Resurfacing Project - Street Paving Contract	15	\$ 2,400,000	\$ 456,758	\$ 2,400,000	\$ 2,500,000	\$ 2,500,000	\$ 2,600,000	\$ 12,400,000
2.	Outside District Paving Project	16	\$ 600,000	\$ 600,000	\$ 600,000	\$ 650,000	\$ 650,000	\$ 700,000	\$ 3,200,000
3.	South James St Bridge Project - Steel Repairs and Painting	17	\$ 2,600,000	\$ 130,000					\$ 2,600,000
4.	Merrick Road Culvert Project - Replace Culvert w/ Concrete Box	18	\$ 1,500,000	\$ -					\$ 1,500,000
5.	Oswego Road Bridge - Fish Creek - Concrete Deck Replacement	19	\$ 250,000	\$ 250,000					\$ 250,000
6.	Link Road Culvert Replacement	20	\$ 1,000,000	\$ -					\$ 1,000,000
7.	Guiderail Maintenance Project	21			\$ 70,000	\$ 70,000	\$ 70,000	\$ 75,000	\$ 285,000
8.	Parry Street Reconstruction	22			\$ 750,000				\$ 750,000
9.	Woodhaven Housing Streets - Reconstruction & Paving	23			\$ 1,250,000				\$ 1,250,000
10.	Dominick St / Jay St Intersection - Street Light / Crosswalk Project	24			\$ 120,000				\$ 120,000
11.	Bloomfield St Traffic Circle	25			\$ 700,000				\$ 700,000
A-Subtotal BOND/GRANT			\$ 8,350,000	\$ 1,436,758	\$ 5,890,000	\$ 3,220,000	\$ 3,220,000	\$ 3,375,000	\$ 24,055,000

B-Public Works-Municipal Buildings (AG 1620)		Page Number	2025 Project Cost	2025 Bond Request	2026	2027	2028	2029	Total
1.	Rome Art and Community Center Window Replacement	27	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
2.	Roof Replacement for Hazmat Storage Building (Fire Dept.)	28	\$ 250,000	\$ 250,000					\$ 250,000
3.	Rome Train Station Repairs	29			\$ 1,400,000				\$ 1,400,000
4.	Public Works Garage Roof Replacement	30			\$ 1,700,000				\$ 1,700,000
B-Subtotal BOND/GRANT			\$ 280,000	\$ 280,000	\$ 3,130,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 3,500,000

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Capital Improvement Program (CIP)
2025 - 2029

C- Police and Public Safety (AI 3120)		Page Number	2025 Project Cost	2025 Bond Request	2026	2027	2028	2029	Total
1.	Kardex Records Storage	32	\$ 70,972	\$ 70,972					\$ 70,972
2.	Repave Employee Parking Lot	33			\$ 60,000				\$ 60,000
3.	Exterior Window Replacement	34			\$ 110,000				\$ 110,000
4.	Repave Police Parking Lot	35				\$ 60,000			\$ 60,000
C-Subtotal BOND/GRANT			\$ 70,972	\$ 70,972	\$ 170,000	\$ 60,000	\$ -	\$ -	\$ 300,972

D-Fire Department (AG 3410)		Page Number	2025 Project Cost	2025 Bond Request	2026	2027	2028	2029	Total
1.	Replace Engine #2 (2015 Spartan)	37	\$ 1,250,000	\$ 1,250,000					\$ 1,250,000
2.	Replace Rescue #1	38	\$ 110,000	\$ -					\$ 110,000
3.	Replace Self-Contained Breathing Apparatuses	39			\$ 475,000				\$ 475,000
4.	Black Top Station #1	40			\$ 60,000				\$ 60,000
5.	New Turnout Gear	41			\$ 450,000				\$ 450,000
6.	Station #1 Upgrades	42				\$ 125,000			\$ 125,000
7.	Replace Engine #3 (2018 Spartan)	43					\$ 1,500,000		\$ 1,500,000
D-Subtotal BOND/GRANT			\$ 1,360,000	\$ 1,250,000	\$ 985,000	\$ 125,000	\$ 1,500,000	\$ -	\$ 3,970,000

E-Public Works-City Yard (AG 5110)		Page Number	2025 Project Cost	2025 Bond Request	2026	2027	2028	2029	Total
1.	6-Wheel Dump Truck Replacement w/Front Plow, Wing, & Salter	45	\$ 300,000	\$ 300,000	\$ 618,000	\$ 318,000	\$ 328,000	\$ 338,000	\$ 1,902,000
2.	Skid Steer Replacement	46	\$ 75,000	\$ 75,000		\$ 80,000			\$ 155,000
3.	Inside District Replacement Mower	47	\$ 150,000	\$ 150,000					\$ 150,000
4.	Gradall Replacement	48			\$ 571,000				\$ 571,000
5.	6-Wheel Dump Truck Replacement w/Front Plow (Alley Truck)	49			\$ 250,000				\$ 250,000
6.	10-Wheel Dump Truck Replacement w/Front Plow and Wing	50			\$ 320,000	\$ 330,000			\$ 650,000
7.	Street Sweeper Replacement	51				\$ 330,000			\$ 330,000
8.	Pay-Loader Replacement	52					\$ 290,000		\$ 290,000
9.	Construction of Cold Storage Building	53						\$ 525,000	\$ 525,000
10.	Excavator Replacement	54						\$ 370,000	\$ 370,000
11.	Bulldozer	55						\$ 252,000	\$ 252,000
12.	Outside District Replacement Mower	56						\$ 185,000	\$ 185,000
E-Subtotal BOND/GRANT			\$ 525,000	\$ 525,000	\$ 1,759,000	\$ 1,058,000	\$ 618,000	\$ 1,670,000	\$ 5,630,000

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F-Parks and Recreation (AG 7020)	Page Number	2025 Project Cost	2025 Bond Request	2026	2027	2028	2029	Total
1. Rooftop Units (2)	58	\$ 100,000	\$ 100,000					\$ 100,000
2. Pedestrian Bridge Deck Repair	59	\$ 100,000	\$ 100,000					\$ 100,000
3. Steven's Field Court Resurfacing & Lining	60			\$ 100,000				\$ 100,000
4. Guyer Field Splash Pad	61			\$ 600,000				\$ 600,000
5. Thron Park Improvement	62				\$ 100,000			\$ 100,000
6. Gryziec Field Splash Pad	63				\$ 600,000			\$ 600,000
7. Steven's Field Park Restoration	64					\$ 300,000		\$ 300,000
8. Steven's Field Walking Trail	65					\$ 50,000		\$ 50,000
9. Franklyn Field Inclusive Playground & Surfacing	66						\$ 500,000	\$ 500,000
10. Pinti Field Pavilion & Picnic Area Improvement	67						\$ 220,000	\$ 220,000
11. Haselton Park Softball Field Leveling	68						\$ 50,000	\$ 50,000
F-Subtotal BOND/GRANT		\$ 200,000	\$ 200,000	\$ 700,000	\$ 700,000	\$ 350,000	\$ 770,000	\$ 2,720,000

G-Community & Economic Development (AG 8020)	Page Number	2025 Project Cost	2025 Bond Request	2026	2027	2028	2029	Total
1. Downtown City Green/Willett Improvements	70	\$ 2,600,000	\$ 1,300,000					\$ 2,600,000
2. Bellamy Park (East)	71	\$ 1,849,000	\$ 671,194	\$ 550,000				\$ 2,399,000
3. Cameras & Smart Cities	72	\$ 100,000	\$ -	\$ 150,000				\$ 250,000
4. Erie Blvd Streetscape Improvements	73	\$ 3,500,000	\$ -					\$ 3,500,000
5. Park Drive Complete Street	74	\$ 4,500,000	\$ 1,500,000					\$ 4,500,000
6. Chestnut/Merrick Street Complete Street	75	\$ 150,000	\$ 150,000	\$ 2,250,000				\$ 2,400,000
7. CDBG Public Facilities	76	\$ 400,000	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
8. 1030 E Dominick ERP	77	\$ 1,222,511	\$ 122,251					\$ 1,222,511
9. Muck Road Boat Launch	78	\$ 180,000	\$ 20,000		\$ 800,000			\$ 980,000
10. RESTORE Rome Cable	79	\$ 1,150,000	\$ -					\$ 1,150,000
11. Indoor Sports Complex	80	\$ 1,150,000	\$ 100,000	\$ 10,850,000				\$ 12,000,000
12. FEMA Pinti Field Recovery	81	\$ 1,100,000	\$ -					\$ 1,100,000
13. FEMA Bellamy Park Recovery	82	\$ 500,000	\$ -					\$ 500,000
14. ADA Transition Plan Implementation	83	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
15. Waterfront Village (Clinton's Ditch)	84			\$ 2,500,000				\$ 2,500,000
16. Bellamy Park (West)	85			\$ 200,000	\$ 12,500,000			\$ 12,700,000
17. Canal Trail Gap	86			\$ 100,000	\$ 4,900,000			\$ 5,000,000
18. Railroad Street Remediation	87			\$ 8,000,000				\$ 8,000,000
19. Floyd Ave Complete Street	88				\$ 5,000,000			\$ 5,000,000
G-Subtotals BOND/GRANT		\$ 18,451,511	\$ 3,863,445	\$ 25,050,000	\$ 23,650,000	\$ 450,000	\$ 450,000	\$ 68,051,511

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H-Shade Trees (AG 8560)	Page Number	2025 Project Cost	2025 Bond Request	2026	2027	2028	2029	Total
1. Bucket Truck Replacement	90				\$ 190,000			\$ 190,000
H-Subtotal BOND/GRANT		\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ -	\$ 190,000

TOTALS		2025 Project Cost	2025 Bond Request	2026	2027	2028	2029	Total
General City Departments & Inside District Subtotals BOND/GRANT		\$ 29,237,483	\$ 7,626,175	\$ 37,684,000	\$ 29,033,000	\$ 6,168,000	\$ 6,295,000	\$ 108,417,483

I-Refuse (EL 8160)	Page Number	2025 Project Cost	2025 Bond Request	2026	2027	2028	2029	Total
1. Wood Chipper Replacement	92						\$ 141,000	\$ 141,000
I-Subtotal BOND/GRANT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141,000	\$ 141,000

J-Public Works-Water Pollution Control (ES 8130)	Page Number	2025 Project Cost	2025 Bond Request	2026	2027	2028	2029	Total
1. Replace Pumps at Pump Station #21	94	\$ 60,000	\$ 60,000					\$ 60,000
2. Replace Pumps at Railroad St, Pump Station	95	\$ 98,000	\$ 98,000					\$ 98,000
3. Replace Aeration Blower #3	96	\$ 360,000	\$ 360,000					\$ 360,000
4. Upgrade Craighurt Pump Station	97	\$ 54,000	\$ 54,000					\$ 54,000
5. Replace Pumps at Low Level Pump Station	98	\$ 160,000	\$ 160,000					\$ 160,000
6. Replace Pumps at Buena Vista & Floyd Ave. Pump Stations	99			\$ 60,000				\$ 60,000
7. Purchase Polyblend Liquid Polymer Mixing System	100			\$ 59,000				\$ 59,000
8. Replace High Level Pump Station Pumps	101			\$ 140,000				\$ 140,000
9. Security Gate/Visitors Parking Lot at Waste Water Plant	102				\$ 305,000			\$ 305,000
10. Replace John Deere Bucket Loader	103						\$ 280,000	\$ 280,000
J-Subtotal BOND/GRANT		\$ 732,000	\$ 732,000	\$ 259,000	\$ 305,000	\$ -	\$ 280,000	\$ 1,576,000

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K- Water Supply (Water Filtration Plant) (EW 8320)	Page Number	2025 Project Cost	2025 Bond Request	2026	2027	2028	2029	Total
1. Replace 1 Xylem Low Lift Pump & Adjacent Piping	105	\$ 225,000	\$ 225,000					\$ 225,000
2. Upgrade Electronics Charitrac in Shed	106	\$ 150,000	\$ 150,000					\$ 150,000
3. Replace Roof and Rehab Old Lab/Chlorine Sotrage Building	107	\$ 75,000	\$ 75,000					\$ 75,000
4. Repair Access Road to and Around Lagoons	108	\$ 150,000	\$ 150,000					\$ 150,000
5. Purchase Dyna-Vac Trailer	109			\$ 175,000				\$ 175,000
6. Demolish and Replace "Oil Shed" Building	110			\$ 100,000				\$ 100,000
7. Replace All Exterior Windows and Doors at Filtration Plant	111			\$ 300,000				\$ 300,000
8. Replace 1 Xylem Pump	112			\$ 200,000				\$ 200,000
9. Repair Access Road to Kessinger Dam	113			\$ 200,000				\$ 200,000
10. Replace Roof, Siding, and Doors at Palmer Rd. Garage	114			\$ 100,000				\$ 100,000
11. Purchase New Tracked Skid Steer	115				\$ 125,000			\$ 125,000
12. Purchase New 4X4 UTV with Track Kit	116				\$ 50,000			\$ 50,000
K-Subtotals BOND/GRANT		\$ 600,000	\$ 600,000	\$ 1,075,000	\$ 175,000	\$ -	\$ -	\$ 1,850,000

L-Public Works-Distribution and Transmission (EW 8340)	Page Number	2025 Project Cost	2025 Bond Request	2026	2027	2028	2029	Total
1. Lead Service Line Replacement	118	\$ 1,000,000	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 3,500,000
2. Rehab Building 210	119	\$ 100,000	\$ 100,000					\$ 100,000
3. Base Water Tower	120			\$ 3,750,000				\$ 3,750,000
4. Replace 6-Wheel Dump Truck (2020)	121			\$ 250,000				\$ 250,000
5. Replace Dump Truck (2020)	122				\$ 250,000			\$ 250,000
L-Subtotal BOND/GRANT		\$ 1,100,000	\$ 1,100,000	\$ 4,500,000	\$ 750,000	\$ 500,000	\$ 1,000,000	\$ 7,850,000

TOTALS		2025 Project Cost	2025 Bond Request	2026	2027	2028	2029	Total
Central Maintenance & Enterprise Funds Subtotals BOND/GRANTS		\$ 2,432,000	\$ 2,432,000	\$ 5,834,000	\$ 1,230,000	\$ 500,000	\$ 1,421,000	\$ 11,417,000

GRAND TOTAL:		\$ 31,669,483	\$ 10,058,175	\$ 43,518,000	\$ 30,263,000	\$ 6,668,000	\$ 7,716,000	\$ 119,834,483
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2025 – 2029
Capital Improvement Plan
Detail

City of Rome
New York

2025 Capital Improvement Program

City Department		Total Project Cost	Funded Portion	Funding Source	Projected Bond Requirement
A-Public Works-Engineering (AG 1440)	Page Number				
1. Cold Milling and Resurfacing Project - Street Paving Contract	15	\$ 2,400,000	\$ 1,943,242	Pave NY/CHIPS/EWR/POPS	\$ 456,758
2. Outside District Paving Project	16	\$ 600,000	\$ -		\$ 600,000
3. South James St Bridge Project - Steel Repairs and Painting	17	\$ 2,600,000	\$ 2,470,000	NYS Bridge NY	\$ 130,000
4. Merrick Road Culvert Project - Replace Culvert w/ Concrete Box	18	\$ 1,500,000	\$ 1,500,000	NYS Bridge NY	\$ -
5. Oswego Road Bridge - Fish Creek - Concrete Deck Replacement	19	\$ 250,000	\$ -		\$ 250,000
6. Link Road Culvert Replacement	20	\$ 1,000,000	\$ 1,000,000	FEMA	\$ -
A-Subtotal BOND/GRANT		\$ 8,350,000	\$ 6,913,242		\$ 1,436,758

B-Public Works-Municipal Buildings (AG 1620)	Page Number				
1. Rome Art and Community Center Window Replacement	27	\$ 30,000	\$ -		\$ 30,000
2. Roof Replacement for Hazmat Storage Building (Fire Dept.)	28	\$ 250,000	\$ -		\$ 250,000
B-Subtotal BOND/GRANT		\$ 280,000	\$ -		\$ 280,000

C- Police and Public Safety (AI 3120)	Page Number				
1. Kardex Records Storage	32	\$ 70,972	\$ -		\$ 70,972
C-Subtotal BOND/GRANT		\$ 70,972	\$ -		\$ 70,972

D-Fire Department (AG 3410)	Page Number				
1. Replace Engine #2 (2015 Spartan)	37	\$ 1,250,000	\$ -		\$ 1,250,000
2. Replace Rescue #1	38	\$ 110,000	\$ 110,000	ARPA	\$ -
D-Subtotal BOND/GRANT		\$ 1,360,000	\$ 110,000		\$ 1,250,000

E-Public Works-City Yard (AG 5110)	Page Number				
1. 6-Wheel Dump Truck Replacement w/Front Plow, Wing, & Salter	45	\$ 300,000	\$ -		\$ 300,000
2. Skid Steer Replacement	46	\$ 75,000	\$ -		\$ 75,000
3. Inside District Replacement Mower	47	\$ 150,000	\$ -		\$ 150,000
E-Subtotal BOND/GRANT		\$ 525,000	\$ -		\$ 525,000

F-Parks and Recreation (AG 7020)	Page Number				
1. Rooftop Units (2)	58	\$ 100,000	\$ -		\$ 100,000
2. Pedestrian Bridge Deck Repair	59	\$ 100,000	\$ -		\$ 100,000
F-Subtotal BOND/GRANT		\$ 200,000	\$ -		\$ 200,000

2025 Capital Improvement Program

City Department		Total Project Cost	Funded Portion	Funding Source	Projected Bond Requirement
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G-Community & Economic Development (AG 8020)		Page Number				
1.	Downtown City Green/Willett Improvements	70	\$ 2,600,000	\$ 1,300,000	DRI	\$ 1,300,000
2.	Bellamy Park (East)	71	\$ 1,849,000	\$ 1,177,806	ARPA / CANALS / CBDG / OCARPA / DONATIONS	\$ 671,194
3.	Cameras & Smart Cities	72	\$ 100,000	\$ 100,000	DASNY / NYPA	\$ -
4.	Erie Blvd Streetscape Improvements	73	\$ 3,500,000	\$ 3,500,000	NYSDOT	\$ -
5.	Park Drive Complete Street	74	\$ 4,500,000	\$ 3,000,000	CPF	\$ 1,500,000
6.	Chestnut/Merrick Street Complete Street	75	\$ 150,000	\$ -	TBD	\$ 150,000
7.	CDBG Public Facilities	76	\$ 400,000	\$ 400,000	HUD	\$ -
8.	1030 E Dominick ERP	77	\$ 1,222,511	\$ 1,100,260	NYSDEC	\$ 122,251
9.	Muck Road Boat Launch	78	\$ 180,000	\$ 160,000	TBD	\$ 20,000
10.	RESTORE Rome Cable	79	\$ 1,150,000	\$ 1,150,000	NYSESD / IDA	\$ -
11.	Indoor Sports Complex	80	\$ 1,150,000	\$ 1,050,000	TBD	\$ 100,000
12.	FEMA Pinti Field Recovery	81	\$ 1,100,000	\$ 1,100,000	FEMA	\$ -
13.	FEMA Bellamy Park Recovery	82	\$ 500,000	\$ 500,000	FEMA	\$ -
14.	ADA Transition Plan Implementation	83	\$ 50,000	\$ 50,000	NYS TOURING	\$ -
G-Subtotals BOND/GRANT			\$ 18,451,511	\$ 14,588,066		\$ 3,863,445

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

TOTALS						
General City Departments Subtotals BOND/GRANT			\$ 29,237,483	\$ 21,611,308		\$ 7,626,175

2025 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		\$ -	\$ -		\$ -
J-Public Works-Water Pollution Control (ES 8130)	Page Number				
1. Replace Pumps at Pump Station #21	94	\$ 60,000	\$ -		\$ 60,000
2. Replace Pumps at Railroad St, Pump Station	95	\$ 98,000	\$ -		\$ 98,000
3. Replace Aeration Blower #3	96	\$ 360,000	\$ -		\$ 360,000
4. Upgrade Craighurt Pump Station	97	\$ 54,000	\$ -		\$ 54,000
5. Replace Pumps at Low Level Pump Station	98	\$ 160,000	\$ -		\$ 160,000
J-Subtotal BOND/GRANT		\$ 732,000	\$ -		\$ 732,000
K- Water Supply (Water Filtration Plant) (EW 8320)	Page Number				
1. Replace 1 Xylem Low Lift Pump & Adjacent Piping	105	\$ 225,000	\$ -		\$ 225,000
2. Upgrade Electronics Charitrac in Shed	106	\$ 150,000	\$ -		\$ 150,000
3. Replace Roof and Rehab Old Lab/Chlorine Sotrage Building	107	\$ 75,000	\$ -		\$ 75,000
4. Repair Access Road to and Around Lagoons	108	\$ 150,000	\$ -		\$ 150,000
K-Subtotals BOND/GRANT		\$ 600,000	\$ -		\$ 600,000
L-Public Works-Distribution and Transmission (EW 8340)	Page Number				
1. Lead Service Line Replacement	118	\$ 1,000,000	\$ -		\$ 1,000,000
2. Rehab Building 210	119	\$ 100,000	\$ -		\$ 100,000
L-Subtotal BOND/GRANT		\$ 1,100,000	\$ -		\$ 1,100,000
TOTALS					
Central Maintenance & Enterprise Funds Subtotals BOND/GRANTS		\$ 2,432,000	\$ -		\$ 2,432,000
TOTAL:		\$ 31,669,483	\$ 21,611,308		\$ 10,058,175

Capital Improvement Program 2025-2029
Project Summary Sheet
(Attach all individual project sheets)

Department Name: DPW - Engineering (AG 1440)

Total Cost by Year
(dollar amount)

Projects	2025	2026	2027	2028	2029	Total
1. Coldmilling and Resurfacing Project - Street Paving Contract	\$ 2,400,000	\$ 2,400,000	\$ 2,500,000	\$ 2,500,000	\$ 2,600,000	\$ 12,400,000
2. Outside District Paving Project	\$ 600,000	\$ 600,000	\$ 650,000	\$ 650,000	\$ 700,000	\$ 3,200,000
3. South James St Bridge Project - Steel Repairs and Painting	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000
4. Merrick Road Culvert Project - Replace Culvert w/ Concrete Box	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
5. Oswego Road Bridge - Fish Creek - Concrete Deck Replacement	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
6. Link Road Culvert Replacement	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
7. Guiderail Maintenance Project	\$ -	\$ 70,000	\$ 70,000	\$ 70,000	\$ 75,000	\$ 285,000
8. Parry Street Reconstruction	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000
9. Woodhaven Housing Streets - Reconstruction and Paving	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 1,250,000
10. Dominick St / Jay St Intersection - Street Light / Crosswalk Project	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
11. Bloomfield St Traffic Circle	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000
Total	\$ 8,350,000	\$ 5,890,000	\$ 3,220,000	\$ 3,220,000	\$ 3,375,000	\$ 24,055,000

**Form A
Individual Project Estimate
Capital Improvement Program**

Project No. 1

Priority No. 1 (2025-2029)

1. Department DPW - Engineering (AG 1440) **2. Division** Engineering

3. Project Title Cold Milling & Resurfacing Project - Street Paving Contract

4. Location Various roadways throughout the City of Rome

5. Description
Cold Milling & Resurfacing of asphalt roadways throughout the City of Rome. Project also to include drainage improvements, sidewalk reconstruction, curbing, crosswalks, pain striping, and all other miscellaneous work associated with the project details.

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

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

8. Estimated Costs:

Engineering	\$	-
Site Acquisition	\$	-
Construction	\$	12,400,000
Other: _____	\$	-
TOTAL:	\$	12,400,000

9. Proposed Method of Construction:

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

10. Estimated Project expenditures by Year

2025	\$	2,400,000
2026	\$	2,400,000
2027	\$	2,500,000
2028	\$	2,500,000
2029	\$	2,600,000
TOTAL:	\$	12,400,000

11. Proposed Method of Financing:

Obligations	\$	2,683,790
Current Revenue	\$	-
Assessments	\$	-
State & Fed Aid	\$	9,716,210
Other	\$	-
TOTAL:	\$	12,400,000

Submitted by: Patrick Surace, PE

Date: 3/18/2024

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 (2025-2029)

1. Department DPW - Engineering (AG 1440) **2. Division** Engineering
3. Project Title Outside District Paving Project
4. Location Various roadways throughout the City of Rome - Outside District

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

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

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

8. Estimated Costs:

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

9. Proposed Method of Construction:

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

10. Estimated Project expenditures by Year

2025	\$	600,000
2026	\$	600,000
2027	\$	650,000
2028	\$	650,000
2029	\$	700,000
TOTAL:	\$	3,200,000

11. Proposed Method of Financing:

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

Submitted by: Patrick Surace, PE

Date: 3/18/2024

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 (2025)

1. Department DPW - Engineering (AG 1440) **2. Division** Engineering

3. Project Title South James Street Bridge Project – Steel Repairs and Painting

4. Location South James Street Bridge Project involves steel repairs, painting, and miscellaneous

5. Description
 South James Street Bridge Project involves steel repairs, painting, and miscellaneous improvements to the bridge structure. Project funded through NYS Bridge NY with 5% local match by City.

6. Purpose & Justification
 The South James Street Bridge Project is required to make needed repairs and improvements to the bridge structure due to the existence of steel section loss and failing connections. Project is being funded through NYS Bridge NY Program with a 5% local match from the City of Rome. Repairs must be made before the bridge condition worsens in the near future.

7. Status of Plans

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

8. Estimated Costs:

Engineering	\$	300,000
Site Acquisition	\$	-
Construction	\$	2,300,000
Other: _____	\$	-
TOTAL:	\$	2,600,000

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	2,600,000
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	2,600,000

11. Proposed Method of Financing:

Obligations	\$	130,000
Current Revenue	\$	-
Assessments	\$	-
Bridge NY	\$	2,470,000
Other	\$	-
TOTAL:	\$	2,600,000

Submitted by: Patrick Surace, PE
Planning Board Action: _____
Governing Board Action: _____

Date: 3/18/2024
 Date: _____
 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 (2025)

1. Department DPW - Engineering (AG 1440) **2. Division** Engineering

3. Project Title Merrick Road Culvert Replacement

4. Location Merrick Road Culvert over Wood Creek

5. Description

Reconstruction of the existing structurally deficient culvert located on Merrick Road over Wood Creek. Project will involve the demolition and new construction of a precast concrete box culvert. Project is anticipated to be funded through NYS Bridge NY Program.

6. Purpose & Justification

Currently Merrick Road is a one-way access dead end with only this structure serving as the only ingress and egress to the residential neighborhoods in this area. The current structure is in very poor condition and if it were to fail there would be no access to the existing residences. Project must be complete in order to provide for the safety and connectivity of the existing and future neighborhoods.

7. Status of Plans

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

8. Estimated Costs:

Engineering	\$	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

2025	\$	1,500,000
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	1,500,000

11. Proposed Method of Financing:

Obligations	\$	-
Current Revenue	\$	-
Assessments	\$	-
Bridge NY	\$	1,500,000
Other	\$	-
TOTAL:	\$	1,500,000

Submitted by: Patrick Surace, PE

Date: 3/18/2024

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 (2025)

1. Department DPW - Engineering (AG 1440) **2. Division** Engineering

3. Project Title Oswego Road Bridge Deck Replacement

4. Location Oswego Road over Fish Creek

5. Description
Remove and replace delaminated concrete bridge deck. The City of Rome has 50% responsibility of maintenance of this bridge structure shared with the Town of Verona.

6. Purpose & Justification
Oswego Road Bridge has been flagged by NYSDOT bridge inspection team in both 2016 and 2019 for structural issues. The City of Rome and Town of Verona have shared funding repairs for this bridge structure in the past at a cost sharing of 50% for each municipality.

7. Status of Plans

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

8. Estimated Costs:

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

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	<u>250,000</u>
2026	\$	<u>-</u>
2027	\$	<u>-</u>
2028	\$	<u>-</u>
2029	\$	<u>-</u>
TOTAL:	\$	<u>250,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>250,000</u>
Current Revenue	\$	<u>-</u>
Assessments	\$	<u>-</u>
State & Fed Aid	\$	<u>-</u>
Other	\$	<u>-</u>
TOTAL:	\$	<u>250,000</u>

Submitted by: Patrick Surace, PE
Planning Board Action: _____
Governing Board Action: _____

Date: 3/18/2024
Date: _____
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 (2025)

1. Department DPW - Engineering (AG 1440) **2. Division** Engineering

3. Project Title Link Road Culvert Replacement

4. Location Link Road Culvert

5. Description
Replacement of existing Link Road culvert

6. Purpose & Justification
The current culvert is damaged and poses a safety hazard to the roadway on Link Road. Project is being funded through FEMA.

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 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	\$	100,000
Site Acquisition	\$	-
Construction	\$	900,000
Other: _____	\$	-
TOTAL:	\$	1,000,000

9. Proposed Method of Construction:

Contract

Force Account

10. Estimated Project expenditures by Year

2025	\$	1,000,000
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	1,000,000

11. Proposed Method of Financing:

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

Submitted by: Patrick Surace, PE

Date: 7/8/2024

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 (2026-2029)

1. Department DPW - Engineering (AG 1440) **2. Division** Engineering

3. Project Title Guiderail Maintenance Program

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

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

6. Purpose & Justification
Guide rail maintenance and installation is required in order to protect vehicle and pedestrian traffic throughout the roadway network in the City of Rome.

7. Status of Plans

<input checked="" 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	\$	285,000
Other: _____	\$	-
TOTAL:	\$	285,000

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	70,000
2027	\$	70,000
2028	\$	70,000
2029	\$	75,000
TOTAL:	\$	285,000

11. Proposed Method of Financing:

Obligations	\$	285,000
Current Revenue	\$	-
Assessments	\$	-
State & Fed Aid	\$	-
Other	\$	-
TOTAL:	\$	285,000

Submitted by: Patrick Surace, PE

Date: 3/18/2024

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 DPW - Engineering (AG 1440) **2. Division** Engineering

3. Project Title Parry Street Reconstruction

4. Location Parry Street – East Bloomfield Street to Dean Street – City of Rome

5. Description
Reconstruction of Parry Street section that has deteriorated due to numerous utility cuts and deterioration of roadway subbase. New pedestrian sidewalks are also recommended as the existing are in disrepair. New curbing, water, sewer, and storm utility improvements should also be included in the project.

6. Purpose & Justification
This section of Parry St is in such disrepair that a full reconstruction is recommended in order to properly construct this City block back to a functional condition. This work should be justified in order to avoid spending unnecessary funds in the future by performing temporary repairs.

- 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 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	\$	-
Site Acquisition	\$	-
Construction	\$	750,000
Other: _____	\$	-
TOTAL:	\$	750,000

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

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	750,000
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	750,000

11. Proposed Method of Financing:

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

Submitted by: Patrick Surace, PE

Planning Board Action: _____

Governing Board Action: _____

Date: 3/18/2024

Date: _____

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 DPW - Engineering (AG 1440) **2. Division** Engineering

3. Project Title Woodhaven Housing Streets - Reconstruction and Paving

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

5. Description

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

6. Purpose & Justification

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

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	\$	150,000
Site Acquisition	\$	-
Construction	\$	1,100,000
Other: _____	\$	-
TOTAL:	\$	1,250,000

9. Proposed Method of Construction:

- Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	1,250,000
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	1,250,000

11. Proposed Method of Financing:

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

Submitted by: Patrick Surace, PE

Date: 3/18/2024

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 DPW - Engineering (AG 1440) **2. Division** Engineering

3. Project Title Dominick St – Jay St Traffic Signal and Crosswalk Project

4. Location Dominick St – Jay St Traffic Signal and Crosswalk

5. Description

Project involves the installation of a new traffic control signal located at the intersection of Dominick St and Jay St in the City of Rome. Also improvements to the pedestrian crosswalks should be included.

6. Purpose & Justification

Currently there is a safety concern with both vehicular and pedestrian traffic at this intersection. Due to restricted sight lines and overall intersection configuration there is a need to install a traffic control signal to help better control vehicular and pedestrian traffic to alleviate safety concerns.

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	\$	20,000
Site Acquisition	\$	-
Construction	\$	100,000
Other: _____	\$	-
TOTAL:	\$	120,000

9. Proposed Method of Construction:

- Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	120,000
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	120,000

11. Proposed Method of Financing:

Obligations	\$	120,000
Current Revenue	\$	-
Assessments	\$	-
State & Fed Aid	\$	-
Other	\$	-
TOTAL:	\$	120,000

Submitted by: Patrick Surace, PE

Date: 3/18/2024

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. 5 (2026)

1. Department DPW - Engineering (AG 1440) **2. Division** Engineering

3. Project Title Bloomfield St. Traffic Circle

4. Location Bloomfield St. at Harding Blvd.

5. Description
Traffic Circle feature on Bloomfield St at the Harding Blvd and East Garden St intersection by constructing a roundabout traffic feature.

6. Purpose & Justification
Purpose is to help improve the vehicle and pedestrian traffic in this location because intersection is currently unsafe for pedestrian crossings.

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	\$	100,000
Site Acquisition	\$	-
Construction	\$	600,000
Other: _____	\$	-
TOTAL:	\$	700,000

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	700,000
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	700,000

11. Proposed Method of Financing:

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

Submitted by: Patrick Surace, PE

Date: 7/8/2024

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 2025-2029
Project Summary Sheet
(Attach all individual project sheets)

Department Name: DPW - Municipal Buildings (AG 1620)

Total Cost by Year
(dollar amount)

Projects	2025	2026	2027	2028	2029	Total
1. Rome Art & Community Center Window Replacement	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
2. Roof Replacement for Hazmat Storage Building (Fire Dept.)	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
3. Rome Train Station Repair	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	\$ 1,400,000
4. Public Works Garage Roof Replacement	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ 1,700,000
Total	\$ 280,000	\$ 3,130,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 3,500,000

**Form A
Individual Project Estimate
Capital Improvement Program**

Project No. 1

Priority No. 1 (2025-2029)

1. Department DPW - Municipal Buildings (AG 1620) **2. Division** Municipal Buildings

3. Project Title Rome Art & Community Center Window Replacement

4. Location Bloomfield Street

5. Description
Refurbish/Replace Windows

6. Purpose & Justification
The windows on this structure are old and decaying. Therefore, they need to be refurbished and replaced in order to prevent further damage to the building from water, snow, and ice.

- 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>Purchase/Install</u>	\$	<u>150,000</u>
TOTAL:	\$	<u>150,000</u>

9. Proposed Method of Construction:

Contract

Force Account

10. Estimated Project expenditures by Year

2025	\$	<u>30,000</u>
2026	\$	<u>30,000</u>
2027	\$	<u>30,000</u>
2028	\$	<u>30,000</u>
2029	\$	<u>30,000</u>
TOTAL:	\$	<u>150,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>150,000</u>
Current Revenue	\$	<u>-</u>
Assessments	\$	<u>-</u>
State & Fed Aid	\$	<u>-</u>
Other	\$	<u>-</u>
TOTAL:	\$	<u>150,000</u>

Submitted by: Joe Guiliano Date: 7/8/2024

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 (2025)
2. Division Fire

1. Department DPW - Municipal Buildings (AG 1620)
3. Project Title Roof Replacement for Hazmat Storage Building (Fire Dept.)
4. Location Clinton St.

5. Description
To replace deteriorated roof on the hazmat storage building.

6. Purpose & Justification
The current roof is in need of repair due to multiple leaks. Once repaired, the Rome City Fire Department will use this building for hazmat storage.

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	\$	250,000
Other: _____	\$	-
TOTAL:	\$	250,000

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	250,000
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	250,000

11. Proposed Method of Financing:

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

Submitted by: Joe Guiliano
Planning Board Action: _____
Governing Board Action: _____

Date: 7/8/2024
Date: _____
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 (2026)
2. Division Municipal Buildings

1. Department DPW - Municipal Buildings (AG 1620)
3. Project Title Rome Train Station Repair
4. Location 6599 Martin St.

5. Description
Rehabilitation of passenger access tunnel.

6. Purpose & Justification
Rehabilitation and repair is needed on this structure due to the collapsing of the ceiling in 2018.

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	\$	200,000
Site Acquisition	\$	-
Construction	\$	1,200,000
Other: _____	\$	-
TOTAL:	\$	1,400,000

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	1,400,000
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	1,400,000

11. Proposed Method of Financing:

Obligations	\$	1,400,000
Current Revenue	\$	-
Assessments	\$	-
State & Fed Aid	\$	-
Other	\$	-
TOTAL:	\$	1,400,000

Submitted by: Joe Guiliano
Planning Board Action: _____
Governing Board Action: _____

Date: 7/8/2024
Date: _____
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 (2026)
2. Division Garage

1. Department DPW - Municipal Buildings (AG 1620)
3. Project Title Public Works Garage Roof Replacement
4. Location 132 Race St.

5. Description
Roof replacement on the Public Works Garage.

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

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	\$	1,700,000
Other: _____	\$	-
TOTAL:	\$	1,700,000

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	1,700,000
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	1,700,000

11. Proposed Method of Financing:

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

Submitted by: Joe Guiliano
Planning Board Action: _____
Governing Board Action: _____

Date: 7/8/2024
Date: _____
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 2025-2029
Project Summary Sheet
 (Attach all individual project sheets)

Department Name: Police Department (AI 3120)

Total Cost by Year
(dollar amount)

Projects	2025	2026	2027	2028	2029	Total
1. Kardex Records Storage	\$ 70,972	\$ -	\$ -	\$ -	\$ -	\$ 70,972
2. Repave Employee Parking Lot	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
3. Exterior Window Replacement	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000
4. Repave Police Parking Lot	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
Total	\$ 70,972	\$ 170,000	\$ 60,000	\$ -	\$ -	\$ 300,972

**Form A
Individual Project Estimate
Capital Improvement Program**

Project No. 1

Priority No. 1 (2025)

1. Department Police Department (AI 3120)

2. Division Police

3. Project Title Kardex Records Storage

4. Location 301 N. James St

5. Description

Purchase and install 1 Kardex vertical Carousel unit in the records management office. The current record storage carousel will need to be dismantled and removed.

6. Purpose & Justification

This purchase would replace the current records management storage carousel that was purchased in the early 1990's. This storage carousel is currently broken and unable to be repaired due to its age and the lack of parts to complete the necessary repairs to make it operational.

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	\$	23,983
Other: <u>Equipment</u>	\$	46,989
TOTAL:	\$	70,972

9. Proposed Method of Construction:

- Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	70,972
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	70,972

11. Proposed Method of Financing:

Obligations	\$	70,972
Current Revenue	\$	-
Assessments	\$	-
State & Fed Aid	\$	-
Other	\$	-
TOTAL:	\$	70,972

Submitted by: Chief Kevin James

Date: 6/20/2024

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. 1 (2026)
2. Division Police

1. Department Police Department (AI 3120)
3. Project Title Repave Employee Parking Lot
4. Location 301 N. James St

5. Description
Repave the employee parking lot on Patrolman's Way.

6. Purpose & Justification
The parking area has several depressions in the pavement and is overall in poor condition.

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	\$	60,000
Other: _____	\$	-
TOTAL:	\$	60,000

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	60,000
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	60,000

11. Proposed Method of Financing:

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

Submitted by: Chief Kevin James
Planning Board Action: _____
Governing Board Action: _____

Date: 6/20/2024
Date: _____
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. 2 (2026)
2. Division Police

1. Department Police Department (AI 3120)
3. Project Title Exterior Window Replacement
4. Location 301 N. James St

5. Description
 Replace all windows located at 301 N. James St., Rome Police Headquarters.

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

- 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: Buy & Install	\$	110,000
TOTAL:	\$	110,000

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	110,000
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	110,000

11. Proposed Method of Financing:

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

Submitted by: Chief Kevin James **Date:** 6/20/2024
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 (2027)
2. Division Police

1. Department Police Department (AI 3120)
3. Project Title Repave Police Parking Lot
4. Location 301 N. James St

5. Description
Repave and regrade employee parking lot next to the police station.

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

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	\$	60,000
Other: _____	\$	-
TOTAL:	\$	60,000

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	-
2027	\$	60,000
2028	\$	-
2029	\$	-
TOTAL:	\$	60,000

11. Proposed Method of Financing:

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

Submitted by: Chief Kevin James
Planning Board Action: _____
Governing Board Action: _____

Date: 6/20/2024
Date: _____
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 2025-2029
Project Summary Sheet
(Attach all individual project sheets)

Department Name: Fire Department (AG 3410)

Total Cost by Year
(dollar amount)

Projects	2025	2026	2027	2028	2029	Total
1. Replace Engine #2 (2015 Spartan)	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
2. Replace Rescue #1	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
3. Self-Contained Breathing Apparatus (SBCA)	\$ -	\$ 475,000	\$ -	\$ -	\$ -	\$ 475,000
4. Black Top Concrete Repair at Station #1	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
5. New Turnout Gear	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
6. Station #1 Upgrades	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000
7. Engine #3 Replacement	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
Total	\$ 1,360,000	\$ 985,000	\$ 125,000	\$ 1,500,000	\$ -	\$ 3,970,000

**Form A
Individual Project Estimate
Capital Improvement Program**

Project No. 2
Priority No. 2 (2025)

1. Department Fire Department **2. Division** Fire
3. Project Title Replace Rescue #1
4. Location Central Station

5. Description
Purchase a 2025 1-ton pickup with custom box to serve as Rescue #1

6. Purpose & Justification
Our current Rescue is a 2019 truck with a custom box that has served its purpose well to this point. Purchasing a new Rescue now will allow us to use the current Rescue #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 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>110,000</u>
TOTAL:	\$	<u>110,000</u>

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	<u>110,000</u>
2026	\$	<u>-</u>
2027	\$	<u>-</u>
2028	\$	<u>-</u>
2029	\$	<u>-</u>
TOTAL:	\$	<u>110,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>-</u>
Current Revenue	\$	<u>-</u>
Assessments	\$	<u>-</u>
ARPA	\$	<u>110,000</u>
Other	\$	<u>-</u>
TOTAL:	\$	<u>110,000</u>

Submitted by: David Gratch Date: 4/11/2024
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 (2026)

1. Department Fire Department **2. Division** Fire

3. Project Title Self-Contained Breathing Apparatus (SCBA)

4. Location Fire Station

5. Description
Replace 45 SCBA units.

6. Purpose & Justification
NFPA recommends replacement of SCBA's every 10 years. Our current SCBA will be 10 years old. There have also been 2 revisions of standards since purchase of our last SCBA which include new standards for being able to decontaminate after use to prevent exposure to carcinogens.

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>475,000</u>
TOTAL:	\$	<u>475,000</u>

9. Proposed Method of Construction:

Contract

Force Account

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	<u>475,000</u>
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	<u>475,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>475,000</u>
Current Revenue	\$	-
Assessments	\$	-
State & Fed Aid	\$	-
Other	\$	-
TOTAL:	\$	<u>475,000</u>

Submitted by: David Gratch

Date: 4/11/2024

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 (2026)

1. Department Fire Department **2. Division** Fire

3. Project Title Black Top Concrete Repair at Station #1

4. Location 1004 Laurel St.

5. Description
Replace/Repair blacktop at Station #1

6. Purpose & Justification
Concrete and blacktop in front of station overhead doors has become damaged over the years. Puddling and freezing water has caused further deterioration.

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	\$	60,000
Other: _____	\$	-
TOTAL:	\$	60,000

9. Proposed Method of Construction:

Contract

Force Account

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	60,000
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	60,000

11. Proposed Method of Financing:

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

Submitted by: David Gratch

Planning Board Action: _____

Governing Board Action: _____

Date: 4/11/2024

Date: _____

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 (2026)

1. Department Fire Department **2. Division** Fire
3. Project Title New Turnout Gear
4. Location Various

5. Description
Replace 80 sets of turnout gear.

6. Purpose & Justification
NFPA recommends replacement of turnout gear every 8-10 years. Our gear will be 10 years old in 2026. Replacement would also give firefighters a temporary still-serviceable set of gear to use while theirs is being cleaned after incidents.

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>450,000</u>
TOTAL:	\$	<u>450,000</u>

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	<u>450,000</u>
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	<u>450,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>450,000</u>
Current Revenue	\$	-
Assessments	\$	-
State & Fed Aid	\$	-
Other	\$	-
TOTAL:	\$	<u>450,000</u>

Submitted by: David Gratch
Planning Board Action: _____
Governing Board Action: _____

Date: 4/11/2024
Date: _____
Date: _____

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

**Form A
Individual Project Estimate
Capital Improvement Program**

Project No. 6

Priority No. 1 (2027)

1. Department Fire Department **2. Division** Fire

3. Project Title Station #1 Upgrades

4. Location 1004 Laurel St.

5. Description
Update bathrooms and locker rooms at Station #1.

6. Purpose & Justification
Building was built in 1965 and there have been no upgrades to the bathroom/shower and locker rooms since. There are no separate facilities for women and men.

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	\$	125,000
Other: _____	\$	-
TOTAL:	\$	125,000

9. Proposed Method of Construction:

Contract

Force Account

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	-
2027	\$	125,000
2028	\$	-
2029	\$	-
TOTAL:	\$	125,000

11. Proposed Method of Financing:

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

Submitted by: David Gratch

Planning Board Action: _____

Governing Board Action: _____

Date: 4/11/2024

Date: _____

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 (2028)

1. Department Fire Department **2. Division** Fire

3. Project Title Engine #3 Replacement

4. Location Central Station

5. Description
Replace Engine #3 (2018 Spartan)

6. Purpose & Justification
This will replace a 2018 Spartan Pumper. There is a 3 year built time on its replacement, which will make the current engine 13 years old by the time its replacement is built.

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>1,500,000</u>
TOTAL:	\$	<u>1,500,000</u>

9. Proposed Method of Construction:

Contract

Force Account

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	-
2027	\$	-
2028	\$	<u>1,500,000</u>
2029	\$	-
TOTAL:	\$	<u>1,500,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>1,500,000</u>
Current Revenue	\$	-
Assessments	\$	-
State & Fed Aid	\$	-
Other	\$	-
TOTAL:	\$	<u>1,500,000</u>

Submitted by: David Gratch

Planning Board Action: _____

Governing Board Action: _____

Date: 4/11/2024

Date: _____

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 2025-2029
Project Summary Sheet
(Attach all individual project sheets)

Department Name: DPW - Maint. of Streets (AG 5110)

Total Cost by Year
(dollar amount)

Projects	2025	2026	2027	2028	2029	Total
1. 6-Wheel Dump Truck Replacement w/Front Plow, Wing, & Salter	\$ 300,000	\$ 618,000	\$ 318,000	\$ 328,000	\$ 338,000	\$ 1,902,000
2. Skid Steer Replacement	\$ 75,000	\$ -	\$ 80,000	\$ -	\$ -	\$ 155,000
3. Inside District Replacement Mower	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
4. Gradall Replacement	\$ -	\$ 571,000	\$ -	\$ -	\$ -	\$ 571,000
5. 6-Wheel Dump Truck Replacement w/Front Plow (Alley Truck)	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
6. 10-Wheel Dump Truck Replacement w/Front Plow and Wing	\$ -	\$ 320,000	\$ 330,000	\$ -	\$ -	\$ 650,000
7. Street Sweeper Replacement	\$ -	\$ -	\$ 330,000	\$ -	\$ -	\$ 330,000
8. Pay-Loader Replacement	\$ -	\$ -	\$ -	\$ 290,000	\$ -	\$ 290,000
9. Construction of Cold Storage Building	\$ -	\$ -	\$ -	\$ -	\$ 525,000	\$ 525,000
10. Excavator Replacement	\$ -	\$ -	\$ -	\$ -	\$ 370,000	\$ 370,000
11. Bulldozer	\$ -	\$ -	\$ -	\$ -	\$ 252,000	\$ 252,000
12. Outside District Replacement Mower	\$ -	\$ -	\$ -	\$ -	\$ 185,000	\$ 185,000
Total	\$ 525,000	\$ 1,759,000	\$ 1,058,000	\$ 618,000	\$ 1,670,000	\$ 5,630,000

**Form A
Individual Project Estimate
Capital Improvement Program**

Project No. 1

Priority No. 1 (2025 - 2029)

1. Department DPW - City Yard (AG 5110) **2. Division** Streets

3. Project Title 6-Wheel Dump Truck Replacement w/Front Plow, Wing, & Salter

4. Location 132 Race St.

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

6. Purpose & Justification
To Replace: 150 in (2025) – a 2015 Mack Truck, 290 in (2026) – a 2009 Mack Truck, 165 in (2026) – a 2016 Mack Truck, 167 in (2027) – a 2016 Mack Truck, 180 in (2028) – a 2018 Mack Truck and 191 in (2029) – a 2019 Mack Truck.

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

8. Estimated Costs:

Engineering	\$	-	9. Proposed Method of Construction:
Site Acquisition	\$	-	<input type="checkbox"/> Contract
Construction	\$	-	<input type="checkbox"/> Force Account
Other: <u>Equipment</u>	\$	<u>1,902,000</u>	
TOTAL:	\$	<u>1,902,000</u>	

10. Estimated Project expenditures by Year

2025	\$	<u>300,000</u>
2026	\$	<u>618,000</u>
2027	\$	<u>318,000</u>
2028	\$	<u>328,000</u>
2029	\$	<u>338,000</u>
TOTAL:	\$	<u>1,902,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>1,902,000</u>
Current Revenue	\$	<u>-</u>
Assessments	\$	<u>-</u>
State & Fed Aid	\$	<u>-</u>
Other	\$	<u>-</u>
TOTAL:	\$	<u>1,902,000</u>

Submitted by: Thomas D. Jones **Date:** 4/12/2024

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 (2025 & 2027)
2. Division Streets

1. Department DPW - City Yard (AG 5110)

3. Project Title Skid Steer Replacement

4. Location 132 Race St.

5. Description
Skid-Steer Replacements

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

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>	\$	155,000
TOTAL:	\$	155,000

9. Proposed Method of Construction:

- Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	75,000
2026	\$	-
2027	\$	80,000
2028	\$	-
2029	\$	-
TOTAL:	\$	155,000

11. Proposed Method of Financing:

Obligations	\$	155,000
Current Revenue	\$	-
Assessments	\$	-
State & Fed Aid	\$	-
Other	\$	-
TOTAL:	\$	155,000

Submitted by: Thomas D. Jones

Date: 4/12/2024

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.

City of Rome Comprehensive Planning Program

**Form A
Individual Project Estimate
Capital Improvement Program**

Project No. 3
Priority No. 3 (2025)
2. Division Streets

1. Department DPW - City Yard (AG 5110)
3. Project Title Inside District Replacement Mower
4. Location 132 Race St.

5. Description
Replace a 2004 New Holland Tractor.

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

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>150,000</u>
TOTAL:	\$	<u>150,000</u>

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	<u>150,000</u>
2026	\$	<u>-</u>
2027	\$	<u>-</u>
2028	\$	<u>-</u>
2029	\$	<u>-</u>
TOTAL:	\$	<u>150,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>150,000</u>
Current Revenue	\$	<u>-</u>
Assessments	\$	<u>-</u>
State & Fed Aid	\$	<u>-</u>
Other	\$	<u>-</u>
TOTAL:	\$	<u>150,000</u>

Submitted by: Thomas D. Jones
Planning Board Action: _____
Governing Board Action: _____

Date: 4/12/2024
Date: _____
Date: _____

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

**Form A
Individual Project Estimate
Capital Improvement Program**

Project No. 4
Priority No. 1 (2026)
2. Division Streets

1. Department DPW - City Yard (AG 5110)
3. Project Title Gradall Replacement
4. Location 132 Race St.

5. Description
Gradall Replacement.

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

7. Status of Plans

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

8. Estimated Costs:

Engineering	\$	-
Site Acquisition	\$	-
Construction	\$	-
Other: <u>Equipment</u>	\$	<u>571,000</u>
TOTAL:	\$	<u>571,000</u>

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	<u>571,000</u>
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	<u>571,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>571,000</u>
Current Revenue	\$	-
Assessments	\$	-
State & Fed Aid	\$	-
Other	\$	-
TOTAL:	\$	<u>571,000</u>

Submitted by: Thomas D. Jones
Planning Board Action: _____
Governing Board Action: _____

Date: 4/12/2024
Date: _____
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 (2026)
Division Streets

1. Department DPW - City Yard (AG 5110) **2. Division** Streets
3. Project Title 6-Wheel Dump Truck Replacement w/Front Plow (Alley Truck)
4. Location 132 Race Street

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

6. Purpose & Justification
To Replace: 166 in (2026) – a 2016 Mack Truck.

7. Status of Plans

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

8. Estimated Costs:

Engineering	\$	-
Site Acquisition	\$	-
Construction	\$	-
Other: <u>Equipment</u>	\$	<u>250,000</u>
TOTAL:	\$	<u>250,000</u>

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	<u>250,000</u>
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	<u>250,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>250,000</u>
Current Revenue	\$	-
Assessments	\$	-
State & Fed Aid	\$	-
Other	\$	-
TOTAL:	\$	<u>250,000</u>

Submitted by: Thomas D. Jones
Planning Board Action: _____
Governing Board Action: _____

Date: 4/12/2024
Date: _____
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 (2026 - 2027)
2. Division Streets

1. Department DPW - City Yard (AG 5110)
3. Project Title 10-Wheel Dump Truck Replacement w/Front Plow and Wing
4. Location 132 Race St.

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

6. Purpose & Justification
To Replace: 164 in (2026) – a 2016 Mack Truck and 170 in (2027) – a 2017 Mack Truck.

7. Status of Plans

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

8. Estimated Costs:

Engineering	\$	-
Site Acquisition	\$	-
Construction	\$	-
Other: <u>Equipment</u>	\$	<u>650,000</u>
TOTAL:	\$	<u>650,000</u>

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	<u>320,000</u>
2027	\$	<u>330,000</u>
2028	\$	-
2029	\$	-
TOTAL:	\$	<u>650,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>650,000</u>
Current Revenue	\$	-
Assessments	\$	-
State & Fed Aid	\$	-
Other	\$	-
TOTAL:	\$	<u>650,000</u>

Submitted by: Thomas D. Jones
Planning Board Action: _____
Governing Board Action: _____

Date: 4/12/2024
Date: _____
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 (2027)
2. Division Streets

1. Department DPW - City Yard (AG 5110)
3. Project Title Street Sweeper Replacement
4. Location 132 Race St

5. Description
Street Sweeper Replacements.

6. Purpose & Justification
To Replace: 159 – a 2015 Johnston Street Sweeper.

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>330,000</u>
TOTAL:	\$	<u>330,000</u>

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	-
2027	\$	<u>330,000</u>
2028	\$	-
2029	\$	-
TOTAL:	\$	<u>330,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>330,000</u>
Current Revenue	\$	-
Assessments	\$	-
State & Fed Aid	\$	-
Other	\$	-
TOTAL:	\$	<u>330,000</u>

Submitted by: Thomas D. Jones
Planning Board Action: _____
Governing Board Action: _____

Date: 4/12/2024
Date: _____
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)
2. Division Streets

1. Department DPW - City Yard (AG 5110)
3. Project Title Pay-Loader Replacement
4. Location 132 Race St.

5. Description
John Deere Pay loader Replacements.

6. Purpose & Justification
To Replace: 285 – a 2008 John Deere Pay Loader.

7. Status of Plans

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

8. Estimated Costs:

Engineering	\$	-
Site Acquisition	\$	-
Construction	\$	-
Other: <u>Equipment</u>	\$	<u>290,000</u>
TOTAL:	\$	<u>290,000</u>

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	-
2027	\$	-
2028	\$	<u>290,000</u>
2029	\$	-
TOTAL:	\$	<u>290,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>290,000</u>
Current Revenue	\$	-
Assessments	\$	-
State & Fed Aid	\$	-
Other	\$	-
TOTAL:	\$	<u>290,000</u>

Submitted by: Thomas D. Jones
Planning Board Action: _____
Governing Board Action: _____

Date: 4/12/2024
 Date: _____
 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. 1 (2029)
2. Division Streets

1. Department DPW - City Yard (AG 5110)
3. Project Title Construction of Cold Storage Building
4. Location 132 Race St.

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

6. Purpose & Justification
To build a steel cold storage building for parking all the Dept. of Public Work's vehicles and equipment.

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	\$	525,000
Other: _____	\$	-
TOTAL:	\$	525,000

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	525,000
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
Planning Board Action: _____
Governing Board Action: _____

Date: 4/12/2024
Date: _____
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. 2 (2029)
2. Division Streets

1. Department DPW - City Yard (AG 5110)
3. Project Title Excavator Replacement
4. Location 132 Race St.

5. Description
Excavator Replacement.

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

7. Status of Plans

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

8. Estimated Costs:

Engineering	\$	-
Site Acquisition	\$	-
Construction	\$	-
Other: <u>Equipment</u>	\$	<u>370,000</u>
TOTAL:	\$	<u>370,000</u>

9. Proposed Method of Construction:

- Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	<u>370,000</u>
TOTAL:	\$	<u>370,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>370,000</u>
Current Revenue	\$	-
Assessments	\$	-
State & Fed Aid	\$	-
Other	\$	-
TOTAL:	\$	<u>370,000</u>

Submitted by: Thomas D. Jones
Planning Board Action: _____
Governing Board Action: _____

Date: 4/12/2024
Date: _____
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. 3 (2029)
2. Division Streets

1. Department DPW - City Yard (AG 5110)
3. Project Title Bulldozer
4. Location 132 Race St.

5. Description
Purchase a Caterpillar Bulldozer.

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

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>252,000</u>
TOTAL:	\$	<u>252,000</u>

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	<u>252,000</u>
TOTAL:	\$	<u>252,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>252,000</u>
Current Revenue	\$	-
Assessments	\$	-
State & Fed Aid	\$	-
Other	\$	-
TOTAL:	\$	<u>252,000</u>

Submitted by: Thomas D. Jones
Planning Board Action: _____
Governing Board Action: _____

Date: 4/12/2024
Date: _____
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.

City of Rome Comprehensive Planning Program

**Form A
Individual Project Estimate
Capital Improvement Program**

Project No. 12
Priority No. 4 (2029)
2. Division Streets

1. Department DPW - City Yard (AG 5110)

3. Project Title Outside District Replacement Mower

4. Location 132 Race St.

5. Description
Replace a 2017 New Holland Tractor.

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

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>185,000</u>
TOTAL:	\$	<u>185,000</u>

9. Proposed Method of Construction:

- Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	<u>185,000</u>
TOTAL:	\$	<u>185,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>185,000</u>
Current Revenue	\$	-
Assessments	\$	-
State & Fed Aid	\$	-
Other	\$	-
TOTAL:	\$	<u>185,000</u>

Submitted by: Thomas D. Jones

Date: 4/12/2024

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 2025-2029

Project Summary Sheet

(Attach all individual project sheets)

Department Name: Parks & Recreation (AG 7020)

Total Cost by Year

(dollar amount)

Projects	2025	2026	2027	2028	2029	Total
1. Roof Top Units (2)	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
2. Pedestrian Bridge Deck Repair	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
3. Steven's Field Court Resurfacing & Lining	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
4. Guyer Field Splash Pad	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
5. Thron Park Improvement	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
6. Gryziec Splash Pad	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
7. Steven's Park Restoration	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
8. Steven's Field Walking Trail	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
9. Franklyn Field Inclusive Playground & Surfacing	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
10. Pinti Field Pavilion & Picnic Area	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ 220,000
11. Haselton Park Softball Field Leveling	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Total	\$ 200,000	\$ 700,000	\$ 700,000	\$ 350,000	\$ 770,000	\$ 2,720,000

**Form A
Individual Project Estimate
Capital Improvement Program**

Project No. 1
Priority No. 1 (2025)

1. Department Parks & Recreation (AG 7020) **2. Division** _____
3. Project Title Rooftop Units (2)
4. Location Kennedy Arena

5. Description
Purchase and install two (2) rooftop units on Kennedy Arena

6. Purpose & Justification
To provide a controlled system for heating, cooling, and ventilation to the interior of Kennedy Arena. The installation will help increase efficiency and decrease energy costs.

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:		9. Proposed Method of Construction:
Engineering	\$ -	<input type="checkbox"/> Contract
Site Acquisition	\$ -	<input type="checkbox"/> Force Account
Construction	\$ -	
Other: Equipment	\$ 100,000	
TOTAL:	\$ 100,000	

10. Estimated Project expenditures by Year

2025	\$ 100,000
2026	\$ -
2027	\$ -
2028	\$ -
2029	\$ -
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: 6/20/2024
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 (2025)

1. Department Parks & Recreation **2. Division** _____
3. Project Title Pedestrian Bridge Deck Repair
4. Location Bellamy Harbor

5. Description
Remove and replace the damaged deck boards on the pedestrian bridge that crosses over the Mohawk River at Bellamy Harbor.

6. Purpose & Justification
The bridge is in need of repair and revitalization. Damaged deck boards need to be repaired and replaced due to safety, cosmetic, and efficiency concerns.

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>Materials & Labor</u>	\$	100,000
TOTAL:	\$	100,000

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	100,000
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	-
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
Planning Board Action: _____
Governing Board Action: _____

Date: 7/15/2024
Date: _____
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 (2026)

1. Department Parks & Recreation **2. Division** _____

3. Project Title Court Resurfacing & Relining

4. Location Steven's Field

5. Description
Resurfacing two tennis courts with lines for one tennis courts and two pickleball courts. The basketball court will also be resurfaced, painted, and lined.

6. Purpose & Justification
Steven's Courts are cracking and deteriorating due to usage and weather. The courts are in need of resurfacing, painting, and lining.

- 7. Status of Plans**
- | | | |
|--|--|--|
| <input checked="" 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	\$	60,000	9. Proposed Method of Construction:
Site Acquisition	\$	-	<input type="checkbox"/> Contract
Construction	\$	40,000	<input type="checkbox"/> Force Account
Other:	\$	-	
TOTAL:	\$	100,000	

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	100,000
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	100,000

11. Proposed Method of Financing:

Obligations	\$	-
Current Revenue	\$	-
Assessments	\$	-
CBDG	\$	100,000
Other	\$	-
TOTAL:	\$	100,000

Submitted by: Ryan Hickey

Date: 3/18/2024

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 (2026)

1. Department Parks & Recreation **2. Division** _____
3. Project Title Splash Pad
4. Location Guyer Field

5. Description
Remove, cover, and replace existing wading pool at Guyer Field with a community splash pad.

6. Purpose & Justification
Upgrading the current pool to a splash pad to provide a diverse and unique aquatics feature for our community.

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

8. Estimated Costs:

Engineering	\$	-
Site Acquisition	\$	-
Construction	\$	200,000
Other: <u>Equipment</u>	\$	400,000
TOTAL:	\$	600,000

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	600,000
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	600,000

11. Proposed Method of Financing:

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

Submitted by: Ryan Hickey
Planning Board Action: _____
Governing Board Action: _____

Date: 4/11/2024
Date: _____
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. 1 (2027)

1. Department Parks & Recreation **2. Division** _____

3. Project Title Park Improvement

4. Location Thron Park (Liberty Gardens)

5. Description
Upgrade of the Thron Park fence line, amenities, seating, and play structure.

6. Purpose & Justification
Upgrading Thron Park’s fence, amenities, seating, and play structure will enhance safety, functionality, and aesthetics. Improved facilities will boost comfort, encourage community use, and provide a safer, more engaging environment for families. These enhancements will transform Thron Park into a vibrant community hub, enriching residents' quality of life.

- 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: Equipment	\$	100,000
TOTAL:	\$	100,000

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

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	-
2027	\$	100,000
2028	\$	-
2029	\$	-
TOTAL:	\$	100,000

11. Proposed Method of Financing:

Obligations	\$	-
Current Revenue	\$	-
Assessments	\$	-
CBDG	\$	100,000
Other	\$	-
TOTAL:	\$	100,000

Submitted by: Ryan Hickey

Date: 3/18/2024

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. 2 (2027)

1. Department Parks & Recreation **2. Division** _____
3. Project Title Gryziec Field Splash Pad
4. Location Gryziec Field

5. Description
Remove and replace existing wading pool at Gryziec field with a community splash pad.

6. Purpose & Justification
Upgrading the current pool to a splash pad to provide a unique and diverse aquatic feature for our community.

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	\$	200,000
Other: _____	\$	400,000
TOTAL:	\$	600,000

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	-
2027	\$	600,000
2028	\$	-
2029	\$	-
TOTAL:	\$	600,000

11. Proposed Method of Financing:

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

Submitted by: Ryan Hickey **Date:** _____
Planning Board Action: _____ **Date:** _____
Governing Board Action: _____ **Date:** _____

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

**Form A
Individual Project Estimate
Capital Improvement Program**

Project No. 7
Priority No. 1 (2028)

1. Department Parks & Recreation **2. Division** _____
3. Project Title Park Restoration
4. Location Steven's Field

5. Description
Repair and restore the pool at Steven's Field to operational status, repairing and restoring the pavilion roof, replacing asphalt with topsoil, and adding seating and trees.

6. Purpose & Justification
Steven's Field is in need of attention and restoration, including the pool, pavilion, and grounds.

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:		9. Proposed Method of Construction:	
Engineering	\$ 20,000	<input checked="" type="checkbox"/> Contract	
Site Acquisition	\$ -	<input type="checkbox"/> Force Account	
Construction	\$ 80,000		
Other: <u>Equipment</u>	\$ 200,000		
TOTAL:	\$ 300,000		

10. Estimated Project expenditures by Year

2025	\$ -
2026	\$ -
2027	\$ -
2028	\$ 300,000
2029	\$ -
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: 3/18/2024
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 (2028)

1. Department Parks & Recreation **2. Division** _____
3. Project Title Walking Trail
4. Location Steven's Field

5. Description
Design and install a stone dust walking trail that encompasses Steven's Field.

6. Purpose & Justification
Would provide an upgrade to the park and encourage recreation. This would additionally accommodate the large population of walkers and dog owners in the area.

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	\$	50,000
Other: _____	\$	-
TOTAL:	\$	50,000

9. Proposed Method of Construction:

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

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	-
2027	\$	-
2028	\$	50,000
2029	\$	-
TOTAL:	\$	50,000

11. Proposed Method of Financing:

Obligations	\$	-
Current Revenue	\$	-
Assessments	\$	-
CBDG	\$	50,000
Other	\$	-
TOTAL:	\$	50,000

Submitted by: Ryan Hickey **Date:** 3/28/2024
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. 1 (2029)

1. Department Parks & Recreation (AG 7020) **2. Division** _____
3. Project Title Franklyn Field Inclusive Playground & Surfacing
4. Location Franklyn Field

5. Description
Remove current playground equipment and replace with a new inclusive playground system.

6. Purpose & Justification
Our playground system is in need of an upgrade. An inclusive playground offers a new open and safe space that is carefully designed to promote play among children of all different abilities, ages, and communities.

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	\$	250,000
Other: <u>Equipment</u>	\$	250,000
TOTAL:	\$	500,000

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	500,000
TOTAL:	\$	500,000

11. Proposed Method of Financing:

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

Submitted by: Ryan Hickey
Planning Board Action: _____
Governing Board Action: _____

Date: 3/18/2024
Date: _____
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. 2 (2029)

1. Department Parks & Recreation **2. Division** _____
3. Project Title Pavilion & Picnic Area Improvement
4. Location Pinti Field

5. Description
Add an additional pavilion to the one currently at Pinti Field. Replace existing picnic tables and add seating.

6. Purpose & Justification
Pinti Field is the home of larger family parties and reunions. An excellent addition would be to increase the seating capacity and enhance the picnic features.

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	\$	20,000	<input checked="" type="checkbox"/> Contract
Site Acquisition	\$	-	<input type="checkbox"/> Force Account
Construction	\$	100,000	
Other: <u>Material</u>	\$	100,000	
TOTAL:	\$	220,000	

9. Proposed Method of Construction:

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	220,000
TOTAL:	\$	220,000

11. Proposed Method of Financing:

Obligations	\$	120,000
Current Revenue	\$	-
Assessments	\$	-
CBDG	\$	100,000
Other	\$	-
TOTAL:	\$	220,000

Submitted by: Ryan Hickey **Date:** 3/18/2024
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. 3 (2029)

1. Department Parks & Recreation **2. Division** _____
3. Project Title Softball Field Leveling.
4. Location Haselton Park

5. Description
To provide the delivery and installation of top soil to level the outfield areas at Haselton Park.

6. Purpose & Justification
To rid the outfield areas of low and high spots of existing grass and gravel to produce a more uniform and level playing surface. To increase safety and quality of play.

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:		9. Proposed Method of Construction:	
Engineering	\$ -	<input checked="" type="checkbox"/> Contract	
Site Acquisition	\$ -	<input type="checkbox"/> Force Account	
Construction	\$ -		
Other: <u>Material</u>	\$ 50,000		
TOTAL:	\$ 50,000		

10. Estimated Project expenditures by Year

2025	\$ -
2026	\$ -
2027	\$ -
2028	\$ -
2029	\$ 50,000
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:** 4/11/2024
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 2025-2029

Project Summary Sheet

(Attach all individual project sheets)

Department Name: Community & Economic Development (AG 8020)

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

Projects	2025	2026	2027	2028	2029	Total
1. Downtown City Green/Willett Improvements	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000
2. Bellamy Park (East)	\$ 1,849,000	\$ 550,000	\$ -	\$ -	\$ -	\$ 2,399,000
3. Cameras & Smart Cities	\$ 100,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 250,000
4. Erie Blvd Streetscape Improvements	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
5. Park Drive Complete Street	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000
6. Chestnut/Merrick Street Complete Street	\$ 150,000	\$ 2,250,000	\$ -	\$ -	\$ -	\$ 2,400,000
7. CDBG Public Facilities	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
8. 1030 E. Dominick ERP	\$ 1,222,511	\$ -	\$ -	\$ -	\$ -	\$ 1,222,511
9. Muck Road Boat Launch	\$ 180,000	\$ -	\$ 800,000	\$ -	\$ -	\$ 980,000
10. RESTORE Rome Cable	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000
11. Indoor Sports Complex	\$ 1,150,000	\$ 10,850,000	\$ -	\$ -	\$ -	\$ 12,000,000
12. FEMA Pinti Field Recovery	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
13. FEMA Bellamy Park Recovery	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
14. ADA Transition Plan Implementation	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
15. Waterfront Village (Clinton's Ditch)	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000
16. Bellamy Park (West)	\$ -	\$ 200,000	\$ 12,500,000	\$ -	\$ -	\$ 12,700,000
17. Canal Trail Gap	\$ -	\$ 100,000	\$ 4,900,000	\$ -	\$ -	\$ 5,000,000
18. Railroad Street Remediation	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -	\$ 8,000,000
19. Floyd Ave Complete Street	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000
Total	\$ 18,451,511	\$ 25,050,000	\$ 23,650,000	\$ 450,000	\$ 450,000	\$ 68,051,511

**Form A
Individual Project Estimate
Capital Improvement Program**

Project No. 1
Priority No. 1 (2025)

1. Department Community & Economic Development (AG 8020) **2. Division** _____
3. Project Title Downtown City Green/Willett Improvements
4. Location 198 North Washington Street

5. Description
 Improvements to City Green & Willett Street to facilitate 4-season use and serve as a community hub within the downtown to support economic development and the arts district progression.

6. Purpose & 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	\$	2,600,000
Other: _____	\$	-
TOTAL:	\$	2,600,000

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	2,600,000
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	2,600,000

11. Proposed Method of Financing:

Obligations	\$	1,300,000
Current Revenue	\$	-
Assessments	\$	-
ESD	\$	1,300,000
Other	\$	-
TOTAL:	\$	2,600,000

Submitted by: Matthew Andrews
Planning Board Action: _____
Governing Board Action: CC

Date: 6/26/2024
 Date: _____
 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. 2
Priority No. 2 (2025-2026)

1. Department Community & Economic Development (AG 8020) **2. Division** _____
3. Project Title Bellamy Park (East)
4. Location Bellamy Park & Railroad Street

5. Description
SFM Skatepark, vehicle parking, water & sewer services extension from Railroad Street, and park access reconfiguring

6. Purpose & 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 checked="" type="checkbox"/> Sketch plans in preparation

8. Estimated Costs:

Engineering	\$	<u>50,000</u>
Site Acquisition	\$	<u>-</u>
Construction	\$	<u>2,349,000</u>
Other: _____	\$	<u>-</u>
TOTAL:	\$	<u>2,399,000</u>

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	<u>1,849,000</u>
2026	\$	<u>550,000</u>
2027	\$	<u>-</u>
2028	\$	<u>-</u>
2029	\$	<u>-</u>
TOTAL:	\$	<u>2,399,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>671,194</u>
Current Revenue	\$	<u>-</u>
Assessments	\$	<u>-</u>
ARPA / CANALS / CBDG / OCARPA	\$	<u>1,539,000</u>
Other: Donations	\$	<u>188,806</u>
TOTAL:	\$	<u>2,399,000</u>

Submitted by: Matthew Andrews
Planning Board Action: _____
Governing Board Action: Resolution No. 90

Date: 6/26/2024
Date: _____
Date: 6/12/2024

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 (2025-2026)

1. Department Community & Economic Development (AG 8020) **2. Division** _____
3. Project Title Cameras & Smart Cities
4. Location Citywide

5. Description
Purchase and installation of security cameras at targeted parks and other municipal sites.

6. Purpose & 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	\$	250,000
Other: _____	\$	-
TOTAL:	\$	250,000

9. Proposed Method of Construction:

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

10. Estimated Project expenditures by Year

2025	\$	100,000
2026	\$	150,000
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	250,000

11. Proposed Method of Financing:

Obligations	\$	-
Current Revenue	\$	-
Assessments	\$	-
DASNY	\$	100,000
NYPA	\$	150,000
TOTAL:	\$	250,000

Submitted by: Matthew Andrews Date: 6/26/2024
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 (2025)

1. Department Community & Economic Development (AG 8020) **2. Division** _____
3. Project Title Erie Blvd Streetscape Improvements
4. Location Erie Blvd.

5. Description
Public realm improvements including sidewalks, hardscapes, landscaping, lighting, and pedestrian and bicycle accommodations.

6. Purpose & Justification
To continue progress on the 2004 Comprehensive/BOA Plan, and DRI. Project will enhance business development and tourism with the downtown, and include 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	\$	3,500,000
Other: _____	\$	-
TOTAL:	\$	3,500,000

9. Proposed Method of Construction:

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

10. Estimated Project expenditures by Year

2025	\$	3,500,000
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	3,500,000

11. Proposed Method of Financing:

Obligations	\$	-
Current Revenue	\$	-
Assessments	\$	-
NYSDOT	\$	3,500,000
Other	\$	-
TOTAL:	\$	3,500,000

Submitted by: Matthew Andrews
Planning Board Action: _____
Governing Board Action: _____

Date: 6/26/2024
 Date: _____
 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 (2025)

1. Department Community & Economic Development (AG 8020) **2. Division** _____
3. Project Title Park Drive Complete Street
4. Location Park Drive

5. Description
Public realm improvements including sidewalks, hardscapes, landscaping, lighting, and pedestrian and bicycle accommodations.

6. Purpose & 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

<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	\$	100,000
Site Acquisition	\$	-
Construction	\$	4,400,000
Other: _____	\$	-
TOTAL:	\$	4,500,000

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	4,500,000
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	4,500,000

11. Proposed Method of Financing:

Obligations	\$	1,500,000
Current Revenue	\$	-
Assessments	\$	-
CPF	\$	3,000,000
Other	\$	-
TOTAL:	\$	4,500,000

Submitted by: Matthew Andrews
Planning Board Action: _____
Governing Board Action: _____

Date: 6/26/2024
Date: _____
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 (2025-2026)

1. Department Community & Economic Development (AG 8020) **2. Division** _____
3. Project Title Chestnut/Merrick Street Complete Street
4. Location Chestnut Street (Black River to Merrick Rd)

5. Description
Public realm improvements including sidewalks, hardscapes, landscaping, lighting, and pedestrian and bicycle accommodations.

6. Purpose & Justification
Project includes reconstruction of public right of ways to include ADA accessibility upgrades and complete streets designs to account for all modes of transportation being utilized throughout the area.

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	\$	150,000
Site Acquisition	\$	-
Construction	\$	2,250,000
Other: _____	\$	-
TOTAL:	\$	2,400,000

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	150,000
2026	\$	2,250,000
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	2,400,000

11. Proposed Method of Financing:

Obligations	\$	150,000
Current Revenue	\$	-
Assessments	\$	-
State & Fed Aid	\$	2,250,000
Other	\$	-
TOTAL:	\$	2,400,000

Submitted by: Matthew Andrews
Planning Board Action: _____
Governing Board Action: _____

Date: 6/26/2024
Date: _____
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 (2025-2029)

1. Department Community & Economic Development (AG 8020) **2. Division** _____
3. Project Title CDBG Public Facilities
4. Location Citywide within the CDBG target area

5. Description
 Project includes upgrades and enhancements to public streets and park facilities within the CDBG target area that service the surrounding low/mod neighborhoods.

6. Purpose & Justification
 To progress the 2004 Comprehensive and Sustainability Appendix, the project will continue to support park improvements that meet a CDBG National Objective

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

8. Estimated Costs:

Engineering	\$	100,000
Site Acquisition	\$	-
Construction	\$	1,900,000
Other: _____	\$	-
TOTAL:	\$	2,000,000

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	400,000
2026	\$	400,000
2027	\$	400,000
2028	\$	400,000
2029	\$	400,000
TOTAL:	\$	2,000,000

11. Proposed Method of Financing:

Obligations	\$	-
Current Revenue	\$	-
Assessments	\$	-
HUD	\$	2,000,000
Other	\$	-
TOTAL:	\$	2,000,000

Submitted by: Matthew Andrews
Planning Board Action: _____
Governing Board Action: _____

Date: 6/26/2024
 Date: _____
 Date: _____

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

**Form A
Individual Project Estimate
Capital Improvement Program**

Project No. 8
Priority No. 8 (2025)

1. Department Community & Economic Development (AG 802 **2. Division** _____
3. Project Title 1030 E. Dominick ERP
4. Location 1030 East Dominick Street

5. Description
Project includes razing existing building and environmental site remediation of environmental hazards

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

7. Status of Plans

<input type="checkbox"/> Plans not needed	<input type="checkbox"/> Surveys completed	<input checked="" 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	\$	122,251
Site Acquisition	\$	-
Construction	\$	1,100,000
Other: _____	\$	-
TOTAL:	\$	1,222,251

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	1,222,511
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	1,222,511

11. Proposed Method of Financing:

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

Submitted by: Matthew Andrews **Date:** 6/26/2024
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. 9 (2025 & 2027)

1. Department Community & Economic Development (AG 802) **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 & Justification
To progress the 2004 Comprehensive, Sustainability Appendix, and Erie BOA Plan.

7. Status of Plans

<input type="checkbox"/> Plans not needed	<input type="checkbox"/> Surveys completed	<input checked="" 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	\$	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

2025	\$	180,000
2026	\$	-
2027	\$	800,000
2028	\$	-
2029	\$	-
TOTAL:	\$	980,000

11. Proposed Method of Financing:

Obligations	\$	20,000
Current Revenue	\$	-
Assessments	\$	-
State & Fed Aid	\$	960,000
Other	\$	-
TOTAL:	\$	980,000

Submitted by: Matthew Andrews
Planning Board Action: _____
Governing Board Action: _____

Date: 6/26/2024
Date: _____
Date: _____

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

**Form A
Individual Project Estimate
Capital Improvement Program**

Project No. 10
Priority No. 10 (2025)

1. Department Community & Economic Development (AG 802) **2. Division** _____
3. Project Title RESTORE Rome Cable
4. Location Henry Street

5. Description
Site preparation for industrial park with road extension and utility work

6. Purpose & Justification
To continue progress of the 2004 Comprehensive Plan, & BOA Plan. Project

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 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	\$	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

2025	\$	1,150,000
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	1,150,000

11. Proposed Method of Financing:

Obligations	\$	-
Current Revenue	\$	-
Assessments	\$	-
NYSESD	\$	1,000,000
Other: IDA	\$	150,000
TOTAL:	\$	1,150,000

Submitted by: Matthew Andrews
Planning Board Action: _____
Governing Board Action: CC Resolution No. 135 of 2017

Date: 6/26/2024
Date: _____
Date: 12/13/2017

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

**Form A
Individual Project Estimate
Capital Improvement Program**

Project No. 11
Priority No. 11 (2025-2026)

1. Department Community & Economic Development (AG 802) **2. Division** _____
3. Project Title Indoor Sports Complex
4. Location TBD

5. Description
Construction of indoor sports facility

6. Purpose & Justification
To continue progress of the 2004 Comprehensive Plan, & BOA Plan.

7. Status of Plans

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

8. Estimated Costs:

Engineering	\$	100,000
Site Acquisition	\$	-
Construction	\$	11,900,000
Other: _____	\$	-
TOTAL:	\$	12,000,000

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	1,150,000
2026	\$	10,850,000
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	12,000,000

11. Proposed Method of Financing:

Obligations	\$	100,000
Current Revenue	\$	-
Assessments	\$	-
State & Fed Aid	\$	11,900,000
Other	\$	-
TOTAL:	\$	12,000,000

Submitted by: Matthew Andrews
Planning Board Action: _____
Governing Board Action: CC Resolution No. 135 of 2017

Date: 6/26/2024
Date: _____
Date: 12/13/2017

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

**Form A
Individual Project Estimate
Capital Improvement Program**

Project No. 12
Priority No. 12 (2025)

1. Department Community & Economic Development (AG 802) **2. Division** _____
3. Project Title FEMA Pinti Field Recovery
4. Location Pinti Field

5. Description
Repair and reconstruct river bank, parking lot, fencing, play area, bocce court, etc. at Pinti Field.

6. Purpose & Justification
Disaster recovery from super storm Fred that destroyed various elements of Pinti Field.

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	\$	50,000
Site Acquisition	\$	-
Construction	\$	1,050,000
Other: _____	\$	-
TOTAL:	\$	1,100,000

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	1,100,000
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	1,100,000

11. Proposed Method of Financing:

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

Submitted by: Matthew Andrews
Planning Board Action: _____
Governing Board Action: CC Resolution No. 27 of 2024

Date: 6/26/2024
Date: _____
Date: 1/24/2024

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 (2025)

1. Department Community & Economic Development (AG 802) **2. Division** _____
3. Project Title FEMA Bellamy Park Recovery
4. Location Bellamy Park

5. Description
Repair and reconstruct kayak launch, docking, and beach at Bellamy Park.

6. Purpose & Justification
Disaster recovery from super storm Fred caused destruction to various elements of Bellamy Park.

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	\$	50,000
Site Acquisition	\$	-
Construction	\$	450,000
Other: _____	\$	-
TOTAL:	\$	500,000

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	500,000
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	500,000

11. Proposed Method of Financing:

Obligations	\$	-
Current Revenue	\$	-
Assessments	\$	-
FEMA	\$	500,000
Other	\$	-
TOTAL:	\$	500,000

Submitted by: Matthew Andrews
Planning Board Action: _____
Governing Board Action: _____

Date: 6/26/2024
Date: _____
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. 14 (2025-2029)

1. Department Community & Economic Development (AG 802) **2. Division** _____
3. Project Title ADA Transition Plan Implementation
4. Location Citywide

5. Description
Implementation of the ADA transition plan including sidewalks and crosswalks within the existing City of Rome pedestrian network.

6. Purpose & Justification
ADA Transition Plan was developed as mandatory as the recipient of federal funding and the implementation will be funded under streets bonding or NYS Touring Routes

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

8. Estimated Costs:

Engineering	\$	50,000
Site Acquisition	\$	-
Construction	\$	200,000
Other: _____	\$	-
TOTAL:	\$	250,000

9. Proposed Method of Construction:

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

10. Estimated Project expenditures by Year

2025	\$	50,000
2026	\$	50,000
2027	\$	50,000
2028	\$	50,000
2029	\$	50,000
TOTAL:	\$	250,000

11. Proposed Method of Financing:

Obligations	\$	-
Current Revenue	\$	-
Assessments	\$	-
Touring	\$	250,000
Other	\$	-
TOTAL:	\$	250,000

Submitted by: _____
Planning Board Action: _____
Governing Board Action: _____

Date: _____
 Date: _____
 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 (2026)

1. Department Community & Economic Development (AG 802 **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 & 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	\$	2,500,000
Other: _____	\$	-
TOTAL:	\$	2,500,000

9. Proposed Method of Construction:

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

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	2,500,000
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	2,500,000

11. Proposed Method of Financing:

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

Submitted by: Matthew Andrews
Planning Board Action: _____
Governing Board Action: _____

Date: 6/26/2024
 Date: _____
 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 (2026-2027)

1. Department Community & Economic Development (AG 802 **2. Division** _____
3. Project Title Bellamy Park (West)
4. Location Bellamy Park

5. Description
Building improvements including bathrooms, signage, exterior deck, power stations, landscaping, and docking.

6. Purpose & 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	\$	200,000
Site Acquisition	\$	-
Construction	\$	12,500,000
Other: _____	\$	-
TOTAL:	\$	12,700,000

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	200,000
2027	\$	12,500,000
2028	\$	-
2029	\$	-
TOTAL:	\$	12,700,000

11. Proposed Method of Financing:

Obligations	\$	200,000
Current Revenue	\$	-
Assessments	\$	-
State & Fed Aid	\$	12,500,000
Other	\$	-
TOTAL:	\$	12,700,000

Submitted by: Matthew Andrews
Planning Board Action: _____
Governing Board Action: _____

Date: 6/26/2024
Date: _____
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. 17
Priority No. 3 (2026-2027)

1. Department Community & Economic Development (AG 802) **2. Division** _____
3. Project Title Canal Trail Gap
4. Location South Charles St to Muck Rd..

5. Description
Construction of final gap segment of canal way trail

6. Purpose & 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 checked="" 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	\$	100,000
Site Acquisition	\$	-
Construction	\$	4,900,000
Other: _____	\$	-
TOTAL:	\$	5,000,000

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	100,000
2027	\$	4,900,000
2028	\$	-
2029	\$	-
TOTAL:	\$	5,000,000

11. Proposed Method of Financing:

Obligations	\$	100,000
Current Revenue	\$	-
Assessments	\$	-
State & Fed Aid	\$	4,900,000
Other	\$	-
TOTAL:	\$	5,000,000

Submitted by: Matthew Andrews **Date:** 6/26/2024
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. 18
Priority No. 4 (2026)

1. Department Community & Economic Development (AG 802 **2. Division** _____
3. Project Title Railroad Street Remediation
4. Location Railroad & Harbor Way

5. Description
Brownfield Remediation

6. Purpose & Justification
To continue progress of the 2004 Comprehensive Plan, & BOA Plan.

7. Status of Plans

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

8. Estimated Costs:

Engineering	\$	150,000
Site Acquisition	\$	-
Construction	\$	7,850,000
Other: _____	\$	-
TOTAL:	\$	8,000,000

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	8,000,000
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	8,000,000

11. Proposed Method of Financing:

Obligations	\$	150,000
Current Revenue	\$	-
Assessments	\$	-
State & Fed Aid	\$	7,850,000
Other	\$	-
TOTAL:	\$	8,000,000

Submitted by: Matthew Andrews
Planning Board Action: _____
Governing Board Action: CC Resolution No. 135 of 2017

Date: 6/26/2024
Date: _____
Date: 12/13/2017

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

**Form A
Individual Project Estimate
Capital Improvement Program**

Project No. 19
Priority No. 1 (2027)

1. Department Community & Economic Development (AG 802) **2. Division** _____
3. Project Title Floyd Ave Complete Street
4. Location Floyd Ave (Mohawk Bridge to Rt. 825)

5. Description
Public realm improvements including sidewalks, hardscapes, landscaping, lighting, and pedestrian and bicycle accommodations.

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

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	\$	150,000
Site Acquisition	\$	-
Construction	\$	4,850,000
Other: _____	\$	-
TOTAL:	\$	5,000,000

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	-
2027	\$	5,000,000
2028	\$	-
2029	\$	-
TOTAL:	\$	5,000,000

11. Proposed Method of Financing:

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

Submitted by: Matthew Andrews
Planning Board Action: _____
Governing Board Action: _____

Date: 6/26/2024
Date: _____
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 2025-2029
Project Summary Sheet
 (Attach all individual project sheets)

Department Name: DPW - Shade Trees (AG 8560)

Total Cost by Year
 (dollar amount)

Projects	2025	2026	2027	2028	2029	Total
1. Bucket Truck Replacement			\$ 190,000			\$ 190,000
Total			\$ 190,000			\$ 190,000

**Form A
Individual Project Estimate
Capital Improvement Program**

Project No. 1
Priority No. 1 (2027)
2. Division Shade Trees

1. Department DPW - Shade Trees (AG 8560)
3. Project Title Bucket Truck Replacement
4. Location 132 Race St.

5. Description
Bucket Truck Replacement

6. Purpose & Justification
To replace (1) 2017 bucket truck used for tree-trimming, tree removals, and a variety of other Public Works projects.

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>190,000</u>
TOTAL:	\$	<u>190,000</u>

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	-
2027	\$	<u>190,000</u>
2028	\$	-
2029	\$	-
TOTAL:	\$	<u>190,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>190,000</u>
Current Revenue	\$	-
Assessments	\$	-
State & Fed Aid	\$	-
Other	\$	-
TOTAL:	\$	<u>190,000</u>

Submitted by: Thomas D. Jones
Planning Board Action: _____
Governing Board Action: _____

Date: 4/12/2024
Date: _____
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 2025-2029

Project Summary Sheet

(Attach all individual project sheets)

Department Name: DPW - Refuse (EL 8160)

Total Cost by Year

(dollar amount)

Projects	2025	2026	2027	2028	2029	Total
1. Wood Chipper Replacement	\$ -	\$ -	\$ -	\$ -	\$ 141,000	\$ 141,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 141,000	\$ 141,000

**Form A
Individual Project Estimate
Capital Improvement Program**

Project No. 1
Priority No. 1 (2029)
2. Division Refuse

1. Department DPW - Refuse (EL 8160)
3. Project Title Wood Chipper Replacement
4. Location 132 Race St.

5. Description
Wood Chipper Replacement Used for Green Waste Collection.

6. Purpose & Justification
To Replace: (1) 2007 Morbark Brush Chipper.

7. Status of Plans

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

8. Estimated Costs:

Engineering	\$	-
Site Acquisition	\$	-
Construction	\$	-
Other: <u>Equipment</u>	\$	<u>141,000</u>
TOTAL:	\$	<u>141,000</u>

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	<u>141,000</u>
TOTAL:	\$	<u>141,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>141,000</u>
Current Revenue	\$	-
Assessments	\$	-
State & Fed Aid	\$	-
Other	\$	-
TOTAL:	\$	<u>141,000</u>

Submitted by: Thomas D. Jones
Planning Board Action: _____
Governing Board Action: _____

Date: 4/16/2024
Date: _____
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 2025-2029
Project Summary Sheet
(Attach all individual project sheets)

Department Name: DPW - Sewer (ES 8130)

Total Cost by Year
(dollar amount)

Projects	2025	2026	2027	2028	2029	Total
1. Replace Pumps at Pump Station #21	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
2. Replace Pumps at Railroad St Pump Station	\$ 98,000	\$ -	\$ -	\$ -	\$ -	\$ 98,000
3. Replace Aeration Blower #3	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 360,000
4. Upgrade Craighurst Pump Station	\$ 54,000	\$ -	\$ -	\$ -	\$ -	\$ 54,000
5. Replace Pumps at Low Level Pump Station	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
6. Replace Pumps at Buena Vista and Floyed Ave. Pump Stations	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
7. Purchase Polyblend Liquid Polymer Mixing System	\$ -	\$ 59,000	\$ -	\$ -	\$ -	\$ 59,000
8. Replace High Level Pump Station Pumps	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000
9. Security Gate/ Visitors Parking Lot at Waste Water Plant	\$ -	\$ -	\$ 305,000	\$ -	\$ -	\$ 305,000
10. Replace John Deere Bucket Loader	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ 280,000
Total	\$ 732,000	\$ 259,000	\$ 305,000	\$ -	\$ 280,000	\$ 1,576,000

**Form A
Individual Project Estimate
Capital Improvement Program**

Project No. 1

Priority No. 1 (2025)

1. Department DPW - Sewer (ES 8130) **2. Division** Water Pollution Control

3. Project Title Replace Pumps at Pump Station #21

4. Location 664 Ellsworth Ave. Griffiss Business and Technology Park

5. Description
Replace both waste water pumps.

6. Purpose & Justification
Pump #2 is from 1992 it has met its life expectancy, parts are no longer available to rebuild. Pump #1 was installed in 2010. This will be rebuilt and used as a spare. We do not have a spare pump available for this pump station.

- 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>60,000</u>
TOTAL:	\$	<u>60,000</u>

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

10. Estimated Project expenditures by Year

2025	\$	<u>60,000</u>
2026	\$	<u>-</u>
2027	\$	<u>-</u>
2028	\$	<u>-</u>
2029	\$	<u>-</u>
TOTAL:	\$	<u>60,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>60,000</u>
Current Revenue	\$	<u>-</u>
Assessments	\$	<u>-</u>
State & Fed Aid	\$	<u>-</u>
Other	\$	<u>-</u>
TOTAL:	\$	<u>60,000</u>

Submitted by: Phil Impicciatore

Planning Board Action: _____

Governing Board Action: _____

Date: 4/12/2024

Date: _____

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 (2025)

1. Department DPW - Sewer (ES 8130) **2. Division** Water Pollution Control

3. Project Title Replace Pumps at Railroad St Pump Station

4. Location 1100 Railroad St. waste water pump station.

5. Description
Replace the existing waste water pumps.

6. Purpose & 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	\$	23,000
Other: <u>Equipment</u>	\$	75,000
TOTAL:	\$	98,000

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

10. Estimated Project expenditures by Year

2025	\$	98,000
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	98,000

11. Proposed Method of Financing:

Obligations	\$	98,000
Current Revenue	\$	-
Assessments	\$	-
State & Fed Aid	\$	-
Other	\$	-
TOTAL:	\$	98,000

Submitted by: Phil Impicciatore
Planning Board Action: _____
Governing Board Action: _____

Date: 4/12/2024
Date: _____
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 (2025)

1. Department DPW - Sewer (ES 8130) **2. Division** Water Pollution Control

3. Project Title Replace Aeration Blower #3

4. Location 7180 E. Dominick St.

5. Description
Replace Aeration Blower #3 KA2

6. Purpose & Justification
Aeration Blower #3 KA2 is the plants primary Aerator. It has 130,000 running hours on it, it has been rebuilt 6 times. The last time it was rebuilt January 2023, the technician noted some metal fatigue. This aerator is much more electrically efficient for the plant to run than the bigger KA5 unit.

- 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>360,000</u>
TOTAL:	\$	<u>360,000</u>

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

10. Estimated Project expenditures by Year

2025	\$	<u>360,000</u>
2026	\$	<u>-</u>
2027	\$	<u>-</u>
2028	\$	<u>-</u>
2029	\$	<u>-</u>
TOTAL:	\$	<u>360,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>360,000</u>
Current Revenue	\$	<u>-</u>
Assessments	\$	<u>-</u>
State & Fed Aid	\$	<u>-</u>
Other	\$	<u>-</u>
TOTAL:	\$	<u>360,000</u>

Submitted by: Phil Impicciatore

Date: 4/12/2024

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 (2025)

1. Department DPW - Sewer (ES 8130) **2. Division** Water Pollution Control

3. Project Title Upgrade Craighurst Pump Station

4. Location 10 Craighurst Dr.

5. Description
Upgrade Craighurst pump control panel, waste water pumps and wet well piping.

6. Purpose & Justification
Pump control panel and pumps have not been updated since being built 1978. Pumps are 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	\$	18,000
Other: <u>Equipment</u>	\$	36,000
TOTAL:	\$	54,000

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

10. Estimated Project expenditures by Year

2025	\$	54,000
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	54,000

11. Proposed Method of Financing:

Obligations	\$	54,000
Current Revenue	\$	-
Assessments	\$	-
State & Fed Aid	\$	-
Other	\$	-
TOTAL:	\$	54,000

Submitted by: Phil Impicciatore

Date: 4/12/2024

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 (2025)

1. Department DPW - Sewer (ES 8130) **2. Division** Water Pollution Control

3. Project Title Replace Pumps at Low Level Pump Station

4. Location Low Level Station 425 Matthew St

5. Description
Replace two of the three sewage pumps.

6. Purpose & 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 west 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>	\$	160,000
TOTAL:	\$	160,000

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

10. Estimated Project expenditures by Year

2025	\$	160,000
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	160,000

11. Proposed Method of Financing:

Obligations	\$	160,000
Current Revenue	\$	-
Assessments	\$	-
State & Fed Aid	\$	-
Other	\$	-
TOTAL:	\$	160,000

Submitted by: Phil Impicciatore

Date: 4/12/2024

Planning Board Action: _____

Date: _____

Governing Board Action: _____

Date: _____

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

**Form A
Individual Project Estimate
Capital Improvement Program**

Project No. 6

Priority No. 1 (2026)

1. Department DPW - Sewer (ES 8130) **2. Division** Water Pollution Control

3. Project Title Replace Pumps at Buena Vista and Floyed Ave. Pump 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 & 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 checked="" 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>60,000</u>
TOTAL:	\$	<u>60,000</u>

9. Proposed Method of Construction:

Contract

Force Account

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	<u>60,000</u>
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	<u>60,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>60,000</u>
Current Revenue	\$	-
Assessments	\$	-
State & Fed Aid	\$	-
Other	\$	-
TOTAL:	\$	<u>60,000</u>

Submitted by: Phil Impicciatore

Planning Board Action: _____

Governing Board Action: _____

Date: 4/12/2024

Date: _____

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. 2 (2026)

1. Department DPW - Sewer (ES 8130) **2. Division** Water Pollution Control

3. Project Title Purchase Polyblend Liquid Polymer Mixing System

4. Location 7180 E. Dominick St.

5. Description
Purchase second Poly Blend emulsion polymer mixing system.

6. Purpose & Justification
Original Poly Blend was purchased in 2017. As the plant receives more high-strength waste to process the poly blend has required more maintenance and down time. The second unit will be used to alternate operation during maintenance periods hence eliminating down time.

- 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	\$	5,000
Other: <u>Equipment</u>	\$	54,000
TOTAL:	\$	59,000

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

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	59,000
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	59,000

11. Proposed Method of Financing:

Obligations	\$	59,000
Current Revenue	\$	-
Assessments	\$	-
State & Fed Aid	\$	-
Other	\$	-
TOTAL:	\$	59,000

Submitted by: Phil Impicciatore

Planning Board Action: _____

Governing Board Action: _____

Date: 4/12/2024

Date: _____

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. 3 (2026)

1. Department DPW - Sewer (ES 8130) **2. Division** Water Pollution Control
3. Project Title Replace High Level Pump Station Pumps
4. Location 100 Erie Blvd. E.

5. Description
Replace two waste water pumps.

6. Purpose & Justification
The current pumps from Flowserve have been obsoleted. Two of the four pumps are being replaced in 2024. Replace the two remaining obsoleted pumps in 2026.

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	\$	20,000
Other: <u>Equipment</u>	\$	120,000
TOTAL:	\$	140,000

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	140,000
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	140,000

11. Proposed Method of Financing:

Obligations	\$	140,000
Current Revenue	\$	-
Assessments	\$	-
State & Fed Aid	\$	-
Other	\$	-
TOTAL:	\$	140,000

Submitted by: Phil Impicciatore

Date: 4/12/2024

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. 1 (2027)

1. Department DPW - Sewer (ES 8130) **2. Division** Water Pollution Control

3. Project Title Security Gate/ Visitors Parking Lot at Waste Water Plant

4. Location Water Resource Recovery Facility main entrance

5. Description
Install Electric Security Gate and Visitor Parking Lot

6. Purpose & Justification
To control access to the lower part of the Water Resource Recovery Facility many lost 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**
- | | | |
|---|--|--|
| <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>25,000</u>
Site Acquisition	\$	<u>-</u>
Construction	\$	<u>240,000</u>
Other: <u>Equipment</u>	\$	<u>40,000</u>
TOTAL:	\$	<u>305,000</u>

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

10. Estimated Project expenditures by Year

2025	\$	<u>-</u>
2026	\$	<u>-</u>
2027	\$	<u>305,000</u>
2028	\$	<u>-</u>
2029	\$	<u>-</u>
TOTAL:	\$	<u>305,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>305,000</u>
Current Revenue	\$	<u>-</u>
Assessments	\$	<u>-</u>
State & Fed Aid	\$	<u>-</u>
Other	\$	<u>-</u>
TOTAL:	\$	<u>305,000</u>

Submitted by: Phil Impicciatore

Planning Board Action: _____

Governing Board Action: _____

Date: 4/12/2024

Date: _____

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. 1 (2029)

1. Department DPW - Sewer (ES 8130) **2. Division** Water Pollution Control

3. Project Title Replace John Deere Bucket Loader

4. Location 7180 L.E. Dominick St.

5. Description
Replace Bucket Loader

6. Purpose & Justification
Bucket loader will be 12 years old. Replace and auction the old one while it has resale value. Using estimate just received by Tom Jones at DPW.

- 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>	\$	280,000
TOTAL:	\$	280,000

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

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	280,000
TOTAL:	\$	280,000

11. Proposed Method of Financing:

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

Submitted by: Phil Impicciatore

Date: 4/12/2024

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.

Project Summary Sheet
(Attach all individual project sheets)

Department Name: DPW - Water Filtration (EW 8320)

Total Cost by Year
(dollar amount)

Projects	2025	2026	2027	2028	2029	Total
1. Replace 1 Xylem Low Lift Pump & Adjacent Piping	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
2. Upgrade Electronics Claritrac in Shed	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
3. Replace Roof and Rehab Old Lab/Chlorine Storage Bldg.	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
4. Repair Access Road to and Around Lagoons	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
5. Purchase Dyna-Vac Trailer	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
6. Demolish and Replace "Oil Shed" Bldg.	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
7. Replace All Exterior Windows and Doors at Filtration Plant	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
8. Replace 1 Xylem Pump - Rebuild Old Pump as Emergency Spare	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
9. Repair Access Rd. To Kessinger Dam	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
10. Replace Roof, Siding, and Doors at Palmer Rd. Garage	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
11. Purchase New Tracked Skid Steer	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000
12. Purchase New 4x4 UTV with Track Kit	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Total	\$ 600,000	\$ 1,075,000	\$ 175,000	\$ -	\$ -	\$ 1,850,000

**Form A
Individual Project Estimate
Capital Improvement Program**

Project No. 1

Priority No. 1 (2025)

1. Department DPW - Water Filtration (EW 8320) **2. Division** Water Filtration
3. Project Title Replace 1 Xylem Low Lift Pump & Adjacent Piping
4. Location Water Filtration Plant

5. Description
 These pumps are used to pump settled water into the plant for treatment. The plant cannot operate without at least 1 operational pump. 2 pumps are required to meet demand most of the time.

6. Purpose & Justification
 These pumps have been in service since 1992. One pump is sent out each year for service costing an average of \$25,000 or more to repair. One old rebuilt pump will be kept as a spare in case of emergency.

7. Status of Plans

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

8. Estimated Costs:

Engineering	\$	-
Site Acquisition	\$	-
Construction	\$	-
Other: <u>Equipment</u>	\$	<u>225,000</u>
TOTAL:	\$	<u>225,000</u>

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	<u>225,000</u>
2026	\$	<u>-</u>
2027	\$	<u>-</u>
2028	\$	<u>-</u>
2029	\$	<u>-</u>
TOTAL:	\$	<u>225,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>225,000</u>
Current Revenue	\$	<u>-</u>
Assessments	\$	<u>-</u>
State & Fed Aid	\$	<u>-</u>
Other	\$	<u>-</u>
TOTAL:	\$	<u>225,000</u>

Submitted by: Justin Pacicca
Planning Board Action: _____
Governing Board Action: _____

Date: 4/12/2024
 Date: _____
 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 (2025)
2. Division Water Filtration

1. Department DPW - Water Filtration (EW 8320)
3. Project Title Upgrade Electronics Claritrac in Shed
4. Location Water Filtration Plan

5. Description
Upgrade electronics in Claritrac shed

6. Purpose & Justification
 Electronic controls that control the Claritracs are outdated and replacement parts are difficult to find and obtain. Most of the equipment is original from installation in 1992.

7. Status of Plans

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

8. Estimated Costs:

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

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	<u>150,000</u>
2026	\$	<u>-</u>
2027	\$	<u>-</u>
2028	\$	<u>-</u>
2029	\$	<u>-</u>
TOTAL:	\$	<u>150,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>150,000</u>
Current Revenue	\$	<u>-</u>
Assessments	\$	<u>-</u>
State & Fed Aid	\$	<u>-</u>
Other	\$	<u>-</u>
TOTAL:	\$	<u>150,000</u>

Submitted by: Justin Pacicca
Planning Board Action: _____
Governing Board Action: _____

Date: 4/12/2024
 Date: _____
 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 (2025)

1. Department DPW - Water Filtration (EW 8320) **2. Division** Water Filtration

3. Project Title Replace Roof & Rehab Old Lab/Chlorine Storage Building

4. Location Water Filtration Plant

5. Description
Replace roof and refurbish old lab/chlorine building.

6. Purpose & Justification
Wind Storm in April of 2024 did some damage to roof but is holding for now. Building is still used for chlorine storage and feed equipment. It is in need of repairs inside and out. This building can also be used for additional storage space or as a maintenance workshop when rehab is complete.

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	\$	75,000
Other: _____	\$	-
TOTAL:	\$	75,000

9. Proposed Method of Construction:

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

10. Estimated Project expenditures by Year

2025	\$	75,000
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	75,000

11. Proposed Method of Financing:

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

Submitted by: Justin Pacicca

Date: 4/12/2024

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 (2025)
2. Division Water Filtration

1. Department DPW - Water Filtration (EW 8320)
3. Project Title Repair Access Road to and Around Lagoons
4. Location Water Filtration Plant

5. Description
Repair Access Road to and Around Waste Lagoons

6. Purpose & Justification
 Access area around waste water lagoons needs some sight work, road repairs and some paving in some areas. Most of these areas are stone roadways and must be plowed/snowblown after every snowfall. Years of daily use have taken their toll and repairs are needed.

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	\$	150,000
Other: _____	\$	-
TOTAL:	\$	150,000

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	150,000
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	150,000

11. Proposed Method of Financing:

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

Submitted by: Justin Pacicca
Planning Board Action: _____
Governing Board Action: _____

Date: 4/12/2024
 Date: _____
 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. 1 (2026)
2. Division Water Filtration

1. Department DPW - Water Filtration (EW 8320)
3. Project Title Purchase Dyna-Vac Trailer
4. Location Water Filtration Plant
5. Description
Vacuum Trailer

6. Purpose & Justification

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

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>175,000</u>
TOTAL:	\$	<u>175,000</u>

9. Proposed Method of Construction:

- Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	<u>175,000</u>
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	<u>175,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>175,000</u>
Current Revenue	\$	-
Assessments	\$	-
State & Fed Aid	\$	-
Other	\$	-
TOTAL:	\$	<u>175,000</u>

Submitted by: Justin Pacicca
Planning Board Action: _____
Governing Board Action: _____

Date: 4/12/2024
 Date: _____
 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. 2 (2026)

1. Department DPW - Water Filtration (EW 8320) **2. Division** Water Filtration

3. Project Title Demolish & Replace "Oil Shed" Bldg.

4. Location Fish Creek Dam Taberg NY 13471

5. Description
Demolish old building and replace with new structure.

6. Purpose & Justification
This building dates back to the early 1900's. It is a wood frame structure in rather poor condition. This building is used to store equipment and supplies for Kessinger Dam as well as houses the main power supply panel and generator switch gear to the dam. A new structure will provide secure storage and increase overall efficiency of Kessinger maintenance.

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	\$	100,000
Other: _____	\$	-
TOTAL:	\$	100,000

9. Proposed Method of Construction:

Contract

Force Account

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	100,000
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	100,000

11. Proposed Method of Financing:

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

Submitted by: Justin Pacicca

Planning Board Action: _____

Governing Board Action: _____

Date: 4/12/2024

Date: _____

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. 3 (2026)

1. Department DPW - Water Filtration (EW 8320) **2. Division** Water Filtration

3. Project Title Replace All Exterior Windows & Doors at Filtration Plant

4. Location Water Filtration Plant

5. Description
Replace Exterior Doors, Windows, and Overhead Doors on Filtration Plant

6. Purpose & Justification
The windows, exterior doors and garage doors are original to the facility and should be replaced with more energy efficient and higher security units. Complete replacement will likely pay for itself in energy savings alone. As well as add safety and security to the entire facility.

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>Replacement</u>	\$	300,000
TOTAL:	\$	300,000

9. Proposed Method of Construction:

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

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	300,000
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	300,000

11. Proposed Method of Financing:

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

Submitted by: Justin Pacicca

Planning Board Action: _____

Governing Board Action: _____

Date: 4/12/2024

Date: _____

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. 4 (2026)

1. Department DPW - Water Filtration (EW 8320) **2. Division** Water Filtration
3. Project Title Replace 1 Xylem Pump - Rebuild Old Pump as Emergency Spare
4. Location Water Filtration Plant

5. Description
These pumps are used to pump settled water into the plant for treatment. The plant cannot operate without at least 1 operational pump. 2 pumps are required to meet demand most of the time.

6. Purpose & Justification
These pumps have been in service since 1992. One pump is sent out each year for service costing an average of \$25000 or more to repair. One old rebuilt pump will be kept as a spare in case of emergency.

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:		9. Proposed Method of Construction:	
Engineering	\$ -	<input type="checkbox"/> Contract	
Site Acquisition	\$ -	<input type="checkbox"/> Force Account	
Construction	\$ -		
Other: <u>Equipment</u>	\$ 200,000		
TOTAL:	\$ 200,000		

10. Estimated Project expenditures by Year

2025	\$ -
2026	\$ 200,000
2027	\$ -
2028	\$ -
2029	\$ -
TOTAL:	\$ 200,000

11. Proposed Method of Financing:

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

Submitted by: Justin Pacicca **Date:** 4/12/2024
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. 5 (2026)
2. Division Water Filtration

1. Department DPW - Water Filtration (EW 8320)

3. Project Title Repair Access Road to Kessinger Dam

4. Location Kessinger Dam Annsville, N.Y.

5. Description
Repair access road to Kessinger dam

6. Purpose & Justification
 Access road and staging area at Kessinger Dam needs some site work. Road and staging area at street level has potholes and broken pavement. Daily use and years of plowing and other snow removal have taken their toll.

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	\$	200,000
Other: _____	\$	-
TOTAL:	\$	200,000

9. Proposed Method of Construction:

- Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	200,000
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	200,000

11. Proposed Method of Financing:

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

Submitted by: Justin Pacicca
Planning Board Action: _____
Governing Board Action: _____

Date: 4/12/2024
 Date: _____
 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. 6 (2026)

1. Department DPW - Water Filtration (EW 8320) **2. Division** Water Filtration

3. Project Title Replace Roof, Siding, and Doors at Palmer Rd. Garage

4. Location Water Filtration Plan

5. Description
Replace roof and refurbish old lab/chlorine building.

6. Purpose & Justification
Wind Storm in April of 2024 did some damage to roof but is holding for now. Building is still used for chlorine storage and feed equipment. It is in need of repairs inside and out. This building can also be used for additional storage space or as a maintenance workshop when rehab is complete.

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	\$	100,000
Other: _____	\$	-
TOTAL:	\$	100,000

9. Proposed Method of Construction:

Contract

Force Account

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	100,000
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	100,000

11. Proposed Method of Financing:

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

Submitted by: Justin Pacicca

Date: 4/12/2024

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)
2. Division Water Filtration

1. Department DPW - Water Filtration (EW 8320)
3. Project Title Purchase New Tracked Skid Steer
4. Location 6105 Stokes Lee Center Rd.

5. Description
Purchase new tracked Skid-steer

6. Purpose & Justification

The filtration plant currently has a rubber tire skid steer with various attachments used for many maintenance tasks. This machine was a hand-me-down from DPW when they bought a new unit. We would like to purchase a new, tracked machine for increased efficiency and expanded use.

7. Status of Plans

- | | | |
|--|--|--|
| <input checked="" 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>125,000</u>
TOTAL:	\$	<u>125,000</u>

9. Proposed Method of Construction:

- Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	-
2027	\$	<u>125,000</u>
2028	\$	-
2029	\$	-
TOTAL:	\$	<u>125,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>125,000</u>
Current Revenue	\$	-
Assessments	\$	-
State & Fed Aid	\$	-
Other	\$	-
TOTAL:	\$	<u>125,000</u>

Submitted by: Justin Pacicca
Planning Board Action: _____
Governing Board Action: _____

Date: 4/12/2024
 Date: _____
 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 DPW - Water Filtration (EW 8320) **2. Division** Water Filtration

3. Project Title Purchase New 4x4 UTV with Track Kit

4. Location 6105 Stokes-Lee Center Rd.

5. Description
Purchase New Tracked 4x4 UTV

6. Purpose & Justification
The filtration plant must check our intake structure/gatehouse at Kessinger Dam on a daily basis. This is done via a tracked 4x4 UTV during the winter months. We also use this machine for maintenance/operations with the tires installed during warm weather months. Our current unit is showing its age and will need to be replaced.

7. Status of Plans

<input checked="" 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>
TOTAL:	\$	<u>50,000</u>

9. Proposed Method of Construction:

Contract

Force Account

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	-
2027	\$	<u>50,000</u>
2028	\$	-
2029	\$	-
TOTAL:	\$	<u>50,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>50,000</u>
Current Revenue	\$	-
Assessments	\$	-
State & Fed Aid	\$	-
Other	\$	-
TOTAL:	\$	<u>50,000</u>

Submitted by: Justin Pacicca

Date: 4/12/2024

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 2025-2029
Project Summary Sheet
(Attach all individual project sheets)

Department Name: DPW - Distribution & Transmission (EW 8340)

Total Cost by Year
(dollar amount)

Projects	2025	2026	2027	2028	2029	Total
1. Lead Service Line Replacement	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 3,500,000
2. Rehab Building 210	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
3. Base Water Tower	\$ -	\$ 3,750,000	\$ -	\$ -	\$ -	\$ 3,750,000
4. Replace 6-Wheel Dump Truck (2020)	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
5. Replace Dump Truck (2020)	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
Total	\$ 1,100,000	\$ 4,500,000	\$ 750,000	\$ 500,000	\$ 1,000,000	\$ 7,850,000

**Form A
Individual Project Estimate
Capital Improvement Program**

Project No. 1

Priority No. 1 (2025)

1. Department DPW - Distribution & Transmission (EW 8340) **2. Division** _____
3. Project Title Lead Service Line Replacement
4. Location City Hall

5. Description
Lead Copper Water Service replacement program

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

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:		9. Proposed Method of Construction:
Engineering	\$ 300,000	<input type="checkbox"/> Contract
Site Acquisition	\$ -	<input type="checkbox"/> Force Account
Construction	\$ 3,200,000	
Other: _____	\$ -	
TOTAL:	\$ 3,500,000	

10. Estimated Project expenditures by Year

2025	\$ 1,000,000
2026	\$ 500,000
2027	\$ 500,000
2028	\$ 500,000
2029	\$ 1,000,000
TOTAL:	\$ 3,500,000

11. Proposed Method of Financing:

Obligations	\$ 3,500,000
Current Revenue	\$ -
Assessments	\$ -
State & Fed Aid	\$ -
Other	\$ -
TOTAL:	\$ 3,500,000

Submitted by: Joe Guiliano
Planning Board Action: _____
Governing Board Action: _____

Date: 6/28/2024
Date: _____
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 (2025)

1. Department DPW - Distribution & Transmission (EW 8340) **2. Division** _____
3. Project Title Rehab Building 210
4. Location 210 March St. (Griffiss Park)

5. Description
Repairing and rehabilitating various elements of our water distribution sub station.

6. Purpose & Justification
 The building is in need of work on the booster pumps, a new furnace, a new oil tank and containment area, and new doors. The interior needs to be scraped and painted. The existing paint is suspected to be lead paint and therefore would need abatement. The brick work on exterior needs to be pointed up.

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: _____	\$	100,000
TOTAL:	\$	100,000

9. Proposed Method of Construction:

Contract
 Force Account

10. Estimated Project expenditures by Year

2025	\$	100,000
2026	\$	-
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	100,000

11. Proposed Method of Financing:

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

Submitted by: Joe Guiliano
Planning Board Action: _____
Governing Board Action: _____

Date: 6/28/2024
 Date: _____
 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 (2026)

1. Department DPW - Distribution & Transmission (EW 8340) **2. Division** _____

3. Project Title Base Water Tower

4. Location Griffiss Tech Park

5. Description
Install a 500,000 Gallon Elevated Water Tank at Griffiss for Fire Suppression

6. Purpose & Justification
Due to the increase in building construction at Griffiss Technology Park, and the fire suppression demand, it is imperative to construct an elevated water tank for fire suppression. Upgrades are also required for the current water mains for proper distribution.

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	\$	3,750,000
Other: _____	\$	-
TOTAL:	\$	3,750,000

9. Proposed Method of Construction:

Contract

Force Account

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	3,750,000
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	3,750,000

11. Proposed Method of Financing:

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

Submitted by: Joe Guiliano

Planning Board Action: _____

Governing Board Action: _____

Date: 6/28/2024

Date: _____

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 (2026)

1. Department DPW - Distribution & Transmission (EW 8340) **2. Division** _____

3. Project Title Replace 6-Wheel Dump Truck (2020)

4. Location Various

5. Description
Replace Six Wheel Dump Truck

6. Purpose & Justification
Six-wheel dump truck is from 2020 and needs to be replaced due to wear and tear.

- 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>250,000</u>
TOTAL:	\$	<u>250,000</u>

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

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	<u>250,000</u>
2027	\$	-
2028	\$	-
2029	\$	-
TOTAL:	\$	<u>250,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>250,000</u>
Current Revenue	\$	-
Assessments	\$	-
State & Fed Aid	\$	-
Other	\$	-
TOTAL:	\$	<u>250,000</u>

Submitted by: Joe Guiliano

Date: 6/28/2024

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. 1 (2027)

1. Department DPW - Distribution & Transmission (EW 8340) **2. Division** _____

3. Project Title Replace Dump Truck (2020)

4. Location Various

5. Description
Replace Dump Truck

6. Purpose & Justification
Dump truck is a 2020 and needs replaced due to wear and tear.

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>250,000</u>
TOTAL:	\$	<u>250,000</u>

9. Proposed Method of Construction:

Contract

Force Account

10. Estimated Project expenditures by Year

2025	\$	-
2026	\$	-
2027	\$	<u>250,000</u>
2028	\$	-
2029	\$	-
TOTAL:	\$	<u>250,000</u>

11. Proposed Method of Financing:

Obligations	\$	<u>250,000</u>
Current Revenue	\$	-
Assessments	\$	-
State & Fed Aid	\$	-
Other	\$	-
TOTAL:	\$	<u>250,000</u>

Submitted by: Joe Guiliano

Date: 6/28/2024

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.