2027-2031
Capital Improvement Plan

ROME NY
the copper city

City of Rome

New York

# *City of Rome*
# CAPITAL IMPROVEMENT PROGRAM (CIP)

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

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

## *Process*

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

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

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

## *Definition of Capital Improvement Projects*

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

A. New and expanded facilities for the community.

B. Large scale rehabilitation or replacement of existing facilities.

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

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

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

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

## *Categories of Proposed Projects*

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

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




# 2027 - 2031
# Capital Improvement Plan
# Summary

## City of Rome

## New York

City of Rome
Capital Improvement Program (CIP)
2027 - 2031

**The Capital Improvement Program Committee:**

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

*See details on 2027 CIP Worksheet

| City Department | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **A-Public Works-Engineering (AG 1440)** | **Page Number** | **2027 Project Cost** | **2027 Bond Request** | **2028** | **2029** | **2030** | **2031** | **Total** |
| 1. Coldmilling and Resurfacing Project - Street Paving Contract | 15 | $ 2,500,000 | $ 442,523 | $ 2,500,000 | $ 2,500,000 | $ 2,600,000 | $ 2,600,000 | $ 12,700,000 |
| 2. Outside District Paving Project | 16 | $ 600,000 | $ 600,000 | $ 600,000 | $ 600,000 | $ 650,000 | $ 650,000 | $ 3,100,000 |
| 3. Merrick Road Culvert Project - Replace Culvert w/ Concrete Box | 17 | $ 1,500,000 | $ - | | | | | $ 1,500,000 |
| 4. Guiderail Maintenance Project | 18 | $ 70,000 | $ 70,000 | $ 70,000 | $ 70,000 | $ 70,000 | $ 70,000 | $ 350,000 |
| 5. Woodhaven Housing Streets - Reconstruction and Paving | 19 | $ 300,000 | $ 300,000 | $ 300,000 | $ 300,000 | $ 300,000 | $ 300,000 | $ 1,500,000 |
| 6. Calvert Street Bridge Project | 20 | $ 1,700,000 | $ 1,700,000 | | | | | $ 1,700,000 |
| 7. Muck Road Water Main Project | 21 | $ 875,000 | $ 875,000 | | | | | $ 875,000 |
| 8. Bloomfield Street Roundabout | 22 | | | $ 700,000 | | | | $ 700,000 |
| **A-Subtotal BOND/GRANT** | | $ 7,545,000 | $ 3,987,523 | $ 4,170,000 | $ 3,470,000 | $ 3,620,000 | $ 3,620,000 | $ 22,425,000 |

| **B-Public Works-Municipal Buildings (AG 1620)** | **Page Number** | **2027 Project Cost** | **2027 Bond Request** | **2028** | **2029** | **2030** | **2031** | **Total** |
|---|---|---|---|---|---|---|---|---|
| 1. Rome City Hall- Exterior Safety Lighting | 24 | $ 100,000 | $ 100,000 | | | | | $ 100,000 |
| 2. Rome Art & Community Center - Window Replacement | 25 | $ 50,000 | $ 50,000 | $ 50,000 | | | | $ 100,000 |
| 3. Lead Service Engineering/Administration | 26 | $ 65,000 | $ 65,000 | $ 75,000 | $ 75,000 | | | $ 215,000 |
| 4. Train Station Tunnel Repair | 27 | $ 250,000 | $ 250,000 | | | | | $ 250,000 |
| 5. Public Works - New Roof - 132 Race Street | 28 | | | $ 2,000,000 | | | | $ 2,000,000 |
| **B-Subtotal BOND/GRANT** | | $ 465,000 | $ 465,000 | $ 2,125,000 | $ 75,000 | $ - | $ - | $ 2,665,000 |

| **C- Information Technology (AG 1680)** | **Page Number** | **2027 Project Cost** | **2027 Bond Request** | **2028** | **2029** | **2030** | **2031** | **Total** |
|---|---|---|---|---|---|---|---|---|
| 1. Laptop and Carepack Replacements | 30 | $ 91,000 | $ 91,000 | | | | $ 100,000 | $ 191,000 |
| 2. Phone System Replacement | 31 | | | $ 170,385 | | $ 34,000 | $ 34,000 | $ 238,385 |
| **C-Subtotal BOND/GRANT** | | $ 91,000 | $ 91,000 | $ 170,385 | $ - | $ 34,000 | $ 134,000 | $ 429,385 |

| **D- Police and Public Safety (AI 3120)** | **Page Number** | **2027 Project Cost** | **2027 Bond Request** | **2028** | **2029** | **2030** | **2031** | **Total** |
|---|---|---|---|---|---|---|---|---|
| 1. Repave and Add Lighting to Employee Parking Lot | 33 | | | $ 80,000 | | | | $ 80,000 |
| 2. Exterior Window Replacement in Rome Police Headquarters | 34 | | | | $ 75,000 | | | $ 75,000 |
| **D-Subtotal BOND/GRANT** | | $ - | $ - | $ 80,000 | $ 75,000 | $ - | $ - | $ 155,000 |

City of Rome
Capital Improvement Program (CIP)
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| | E-Fire Department (AG 3410) | Page Number | 2027 Project Cost | 2027 Bond Request | 2028 | 2029 | 2030 | 2031 | Total |
|---|---|---|---|---|---|---|---|---|---|
| 1. | Firefighter Turnout Gear | 36 | $ 62,000 | $ 62,000 | $ 63,654 | $ 65,564 | $ 67,531 | $ 69,556 | $ 328,305 |
| 2. | Hydraulic Rescue Tools | 37 | | | $ 53,787 | | | | $ 53,787 |
| 3. | Locker Room/Bathroom Renovations Station 1 | 38 | | | $ 150,000 | | | | $ 150,000 |
| 4. | Station 1 Apron and Parking Lot | 39 | | | $ 50,000 | | | | $ 50,000 |
| 5. | Central Station Apron and South Parking Lot | 40 | | | $ 50,000 | | | | $ 50,000 |
| 6. | Scott Pks/ Air Bottles | 41 | | | $ 500,000 | | | | $ 500,000 |
| 7. | New Fire Engine (Pump) | 42 | | | | $ 1,700,000 | | | $ 1,700,000 |
| **E-Subtotal BOND/GRANT** | | | $ 62,000 | $ 62,000 | $ 867,441 | $ 1,765,564 | $ 67,531 | $ 69,556 | $ 2,832,092 |

| | F-Public Works-Maintenance of Streets (AG 5110) | Page Number | 2027 Project Cost | 2027 Bond Request | 2028 | 2029 | 2030 | 2031 | Total |
|---|---|---|---|---|---|---|---|---|---|
| 1. | Gradall Replacement | 44 | $ 621,000 | $ 621,000 | | | | | $ 621,000 |
| 2. | Skid Steer Replacement | 45 | $ 75,000 | $ 75,000 | | | $ 82,000 | | $ 157,000 |
| 3. | 6 Wheel Dump Truck Replacement with Front Plow, Wing and Salter | 46 | | | $ 324,000 | $ 334,000 | $ 344,000 | $ 354,000 | $ 1,356,000 |
| 4. | 10 Wheel Dump Truck Replacement with Front Plow, Wing and Salter | 47 | | | $ 345,000 | $ 355,000 | $ 365,000 | | $ 1,065,000 |
| 5. | Street Sweeper Replacement | 48 | | | $ 340,000 | | | | $ 340,000 |
| 6. | Bulldozer | 49 | | | | $ 252,000 | | | $ 252,000 |
| 7. | 6 Wheel Dump Truck Replacement with Front Plow (Alley Truck) | 50 | | | | | $ 272,000 | | $ 272,000 |
| 8. | Payloader Replacement | 51 | | | | | $ 308,000 | | $ 308,000 |
| 9. | Outside District Mower Replacement | 52 | | | | | $ 191,000 | | $ 191,000 |
| 10. | Excavator Replacement | 53 | | | | | | $ 381,000 | $ 381,000 |
| 11. | Construction of Cold Storage Vehicle Storage Building | 54 | | | | | | $ 557,000 | $ 557,000 |
| **F-Subtotal BOND/GRANT** | | | $ 696,000 | $ 696,000 | $ 1,009,000 | $ 941,000 | $ 1,562,000 | $ 1,292,000 | $ 5,500,000 |

| | G-Parks and Recreation (AG 7020) | Page Number | 2027 Project Cost | 2027 Bond Request | 2028 | 2029 | 2030 | 2031 | Total |
|---|---|---|---|---|---|---|---|---|---|
| 1. | Various Park Improvements as per the Parks Master Plan | 56 | $ 500,000 | $ 500,000 | | | | | $ 500,000 |
| 2. | Guyer Field Splash Pad | 57 | $ 900,000 | $ - | | | | | $ 900,000 |
| 3. | Thron Park Play Booster Replacement | 58 | $ 75,000 | $ - | | | | | $ 75,000 |
| 4. | John Deere 544P Wheel Loader | 59 | | | $ 249,214 | | | | $ 249,214 |
| 5. | Stevens Field Renovation Project | 60 | | | | $ 2,482,878 | | | $ 2,482,878 |
| 6. | Play Court Resurfacing (Court Paint) | 61 | | | | | $ 300,000 | | $ 300,000 |
| **G-Subtotal BOND/GRANT** | | | $ 1,475,000 | $ 500,000 | $ 249,214 | $ 2,482,878 | $ 300,000 | $ - | $ 4,507,092 |

City of Rome
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| H-Community & Economic Development (AG 8020) | | Page Number | 2027 Project Cost | 2027 Bond Request | 2028 | 2029 | 2030 | 2031 | Total |
|---|---|---|---|---|---|---|---|---|---|
| 1. | Tornado Recovery CREST Grant | 63 | $ 1,000,000 | $ - | | | | | $ 1,000,000 |
| 2. | 510 West Liberty EPA Remediation | 64 | $ 250,000 | $ 50,000 | | | | | $ 250,000 |
| 3. | RESTORE Rome Cable | 65 | $ 1,150,000 | $ - | | | | | $ 1,150,000 |
| 4. | Mohawk River Trail Phase 3 | 66 | $ 2,470,000 | $ 894,000 | | | | | $ 2,470,000 |
| 5. | Nascentia Neighborhood Pro Housing | 67 | $ 3,927,000 | $ - | | | | | $ 3,927,000 |
| 6. | RESTORE 233 W. Dominick | 68 | $ 2,200,000 | $ - | | | | | $ 2,200,000 |
| 7. | Muck Rd. Boat Launch Improvements | 69 | $ 1,050,000 | $ 225,000 | $ 1,000,000 | $ 3,000,000 | $ 1,000,000 | $ 2,000,000 | $ 8,050,000 |
| 8. | Woodhaven County Infrastructure Grant | 70 | $ 300,000 | $ 300,000 | $ 1,200,000 | | | | $ 1,500,000 |
| 9. | Black River Boulevard Improvements | 71 | $ 303,420 | $ 303,420 | $ 5,000,000 | | | | $ 5,303,420 |
| 10. | Post Plan Implementation (Pinti Regional Park) | 72 | | | $ 150,000 | $ 500,000 | $ 250,000 | | $ 900,000 |
| 11. | SFM Skatepark Phase 3 | 73 | | | $ 850,000 | | | | $ 850,000 |
| 12. | Legacy Center | 74 | | | $ 20,000,000 | | | | $ 20,000,000 |
| 13. | Canal Trail Muck Rd. Gap | 75 | | | $ 2,000,000 | $ 3,000,000 | | | $ 5,000,000 |
| 14. | CDBG Public Facility Improvements | 76 | | | $ 400,000 | $ 400,000 | $ 400,000 | $ 400,000 | $ 1,600,000 |
| 15. | Floyd Avenue Complete Street | 77 | | | $ 2,000,000 | | | | $ 2,000,000 |
| 16. | Bloomfield Street Intersection Reconstruction | 78 | | | $ 250,000 | $ 1,000,000 | | | $ 1,250,000 |
| 17. | Waterfront DRI | 79 | | | $ 10,000,000 | | | | $ 10,000,000 |
| 18. | Chestnut Street Complete Street | 80 | | | $ 300,000 | $ 1,250,000 | | | $ 1,550,000 |
| 19. | 328 Ridge Street Remediation | 81 | | | $ 1,000,000 | | | | $ 1,000,000 |
| 20. | 200 Railroad Street Remediation | 82 | | | $ 500,000 | $ 10,000,000 | | | $ 10,500,000 |
| 21. | City Yard Relocation | 83 | | | $ 500,000 | $ 14,500,000 | | | $ 15,000,000 |
| 22. | Bellamy Seawall Reconstruction & Docking | 84 | | | | $ 10,500,000 | | | $ 10,500,000 |
| 23. | Copper Village Clintons Ditch | 85 | | | | $ 2,500,000 | | | $ 2,500,000 |
| H-Subtotals BOND/GRANT | | | $ 12,650,420 | $ 1,772,420 | $ 45,150,000 | $ 46,650,000 | $ 1,650,000 | $ 2,400,000 | $ 108,500,420 |

| I-Shade Trees (AG 8560) | | Page Number | 2027 Project Cost | 2027 Bond Request | 2028 | 2029 | 2030 | 2031 | Total |
|---|---|---|---|---|---|---|---|---|---|
| 1. | Bucket Truck Replacement | 87 | | | $ 196,000 | $ - | $ - | $ - | $ 196,000 |
| I-Subtotal BOND/GRANT | | | $ - | $ - | $ 196,000 | $ - | $ - | $ - | $ 196,000 |

| TOTALS | | 2027 Project Cost | 2027 Bond Request | 2028 | 2029 | 2030 | 2031 | Total |
|---|---|---|---|---|---|---|---|---|
| General City Departments & Inside District Subtotals BOND/GRANT | | $ 22,984,420 | $ 7,573,943 | $ 54,017,040 | $ 55,459,442 | $ 7,233,531 | $ 7,515,556 | $ 147,209,989 |

City of Rome
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| J-Central Maintenance (EM 1640) | Page Number | 2027 Project Cost | 2027 Bond Request | 2028 | 2029 | 2030 | 2031 | Total |
|---|---|---|---|---|---|---|---|---|
| 1. Mohawk Lifts | 89 | | | $ 67,626 | | | | $ 67,626 |
| **J-Subtotal BOND/GRANT** | | $ - | $ - | $ 67,626 | $ - | $ - | $ - | $ 67,626 |

| K-Refuse (EL 8160) | Page Number | 2027 Project Cost | 2027 Bond Request | 2028 | 2029 | 2030 | 2031 | Total |
|---|---|---|---|---|---|---|---|---|
| 1. Wood Chipper Replacement | 91 | | | | $ 141,000 | | | $ 141,000 |
| **K-Subtotal BOND/GRANT** | | $ - | $ - | $ - | $ 141,000 | $ - | $ - | $ 141,000 |

| L-Public Works-Sewer (ES 8130) | Page Number | 2027 Project Cost | 2027 Bond Request | 2028 | 2029 | 2030 | 2031 | Total |
|---|---|---|---|---|---|---|---|---|
| 1. Water Resource Recovery Facility Improvements | 93 | $ 33,000,000 | $ 10,000,000 | $ 33,500,000 | $ 33,500,000 | | | $ 100,000,000 |
| 2. Low Level Pump Station Pump & Associated Equipment Replacement Including Installation | 94 | $ 225,000 | $ 225,000 | | | | | $ 225,000 |
| 3. Scada / Omnisite System Improvements | 95 | $ 100,000 | $ 100,000 | | | | | $ 100,000 |
| 4. High Level Pump Station Electrical Equipment Upgrade Including Installation | 96 | $ 100,000 | $ 100,000 | | | | | $ 100,000 |
| 5. Building 21 Pump and Building Upgrade | 97 | $ 200,000 | $ 200,000 | | | | | $ 200,000 |
| 6. Portable or Stationary Generator & Associated Equipment | 98 | | | $ 175,000 | | | | $ 175,000 |
| 7. Miscellaneous Pump Replacement | 99 | | | $ 150,000 | | | | $ 150,000 |
| 8. Two Portable and/ or Stationary Generator & Associated Equipment | 100 | | | $ 150,000 | | | | $ 150,000 |
| 9. Buena Vista Pump Station Improvement Pumps & Associated Equipment | 101 | | | $ 100,000 | | | | $ 100,000 |
| 10. Railroad Street Pump Station Generator & Electrical Upgrades | 102 | | | $ 250,000 | | | | $ 250,000 |
| 11. Success Drive Pump Station Pump & Associated Equipment Replacement | 103 | | | | $ 70,000 | | | $ 70,000 |
| 12. Portable Diesel Powered Pump and Associated Equipment | 104 | | | | $ 80,000 | | | $ 80,000 |
| 13. Main Building Roof Replacement | 105 | | | | $ 200,000 | | | $ 200,000 |
| 14. John Deere Hi- Lift Bucket Loader Replacement | 106 | | | | $ 300,000 | | | $ 300,000 |
| 15. Ranger ATV with Salter | 107 | | | | $ 60,000 | | | $ 60,000 |
| 16. Miscellaneous Pump Station/s Improvement | 108 | | | | $ 250,000 | | | $ 250,000 |
| 17. Primary Digester Withdrawal Pumps | 109 | | | | $ 150,000 | | | $ 150,000 |
| 18. Storage Barn | 110 | | | | | $ 250,000 | | $ 250,000 |
| 19. Lorena Road Pump Station Station Pumps & Associated Equipment | 111 | | | | | $ 85,000 | | $ 85,000 |
| 20. Miscellaneous Pump Replacement | 112 | | | | | $ 150,000 | | $ 150,000 |
| 21. Pump Station Generator Purchase | 113 | | | | | $ 100,000 | $ 100,000 | $ 200,000 |
| 22. Permanent Generator Set up at Various Locations | 114 | | | | | | $ 250,000 | $ 250,000 |
| 23. In-Sewer Camera | 115 | | | | | | $ 150,000 | $ 150,000 |
| 24. Miscellaneous Pump Replacement | 116 | | | | | | $ 200,000 | $ 200,000 |
| **L-Subtotal BOND/GRANT** | | $ 33,625,000 | $ 10,625,000 | $ 34,325,000 | $ 34,610,000 | $ 585,000 | $ 700,000 | $ 103,845,000 |

City of Rome
Capital Improvement Program (CIP)
2027 - 2031

| | M- Water Supply (Water Filtration Plant) (EW 8320) | Page Number | 2027 Project Cost | 2027 Bond Request | 2028 | 2029 | 2030 | 2031 | Total |
|---|---|---|---|---|---|---|---|---|---|
| 1. | Boyd Dam Extended Construction Costs | 118 | $ 2,600,000 | $ 2,600,000 | | | | | $ 2,600,000 |
| 2. | Install New Plate Settler System in Basin | 119 | | | $ 4,000,000 | | | | $ 4,000,000 |
| 3. | Replace Filter Media | 120 | | | $ 350,000 | | | | $ 350,000 |
| 4. | Repave Access Rd. to Kessinger Dam | 121 | | | $ 200,000 | | | | $ 200,000 |
| 5. | Demolish and Replace "Oil Shed" Building | 122 | | | $ 100,000 | | | | $ 100,000 |
| 6. | Rehab Palmer Rd. Garage | 123 | | | $ 75,000 | | | | $ 75,000 |
| 7. | Purchase New Tracked Skid Steer | 124 | | | $ 150,000 | | | | $ 150,000 |
| 8. | Purchase New Tracked 4x4 UTV | 125 | | | | $ 60,000 | | | $ 60,000 |
| 9. | Install Security Fence Around Filtration Plant | 126 | | | | $ 250,000 | | | $ 250,000 |
| 10. | Rehab Settling Lagoons Clay Lining | 127 | | | | $ 650,000 | | | $ 650,000 |
| 11. | Seal/Line/Repair Finished Water Reservoirs | 128 | | | | | $ 1,000,000 | | $ 1,000,000 |
| 12. | Repair Concrete Structure Under Meter House | 129 | | | | | $ 250,000 | | $ 250,000 |
| 13. | Mill & Pave Lot; Repair/Replace Sidewalks & Loading Dock at Filtration Plant | 130 | | | | | | $ 500,000 | $ 500,000 |
| 14. | Exterior Brick Repair/Repoint of All Buildings | 131 | | | | | | $ 250,000 | $ 250,000 |
| **M-Subtotals BOND/GRANT** | | | $ 2,600,000 | $ 2,600,000 | $ 4,875,000 | $ 960,000 | $ 1,250,000 | $ 750,000 | $ 10,435,000 |

| | N-Public Works-Distribution and Transmission (EW 8340) | Page Number | 2027 Project Cost | 2027 Bond Request | 2028 | 2029 | 2030 | 2031 | Total |
|---|---|---|---|---|---|---|---|---|---|
| 1. | Lead Service Line Replacement | 133 | $ 100,000 | $ 100,000 | $ 1,300,000 | $ 1,300,000 | $ 1,300,000 | $ 1,300,000 | $ 5,300,000 |
| 2. | Replace All Jet Combination Vehicle | 134 | | | $ 675,000 | | | | $ 675,000 |
| 3. | Replace Six Wheel Dump Truck | 135 | | | $ 215,000 | | | | $ 215,000 |
| 4. | Replace Backhoe | 136 | | | $ 120,000 | | | | $ 120,000 |
| 5. | Replace Air Compressor | 137 | | | $ 50,000 | | | | $ 50,000 |
| 6. | Griffiss Tech Park Water Tower | 138 | | | | $ 3,750,000 | | | $ 3,750,000 |
| **N-Subtotal BOND/GRANT** | | | $ 100,000 | $ 100,000 | $ 2,360,000 | $ 5,050,000 | $ 1,300,000 | $ 1,300,000 | $ 10,110,000 |

| TOTALS | | 2027 Project Cost | 2027 Bond Request | 2028 | 2029 | 2030 | 2031 | Total |
|---|---|---|---|---|---|---|---|---|
| Central Maintenance & Enterprise Funds Subtotals BOND/GRANTS | | $ 36,325,000 | $ 13,325,000 | $ 41,627,626 | $ 40,761,000 | $ 3,135,000 | $ 2,750,000 | $ 124,598,626 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **GRAND TOTAL:** | | $ 59,309,420 | $ 20,898,943 | $ 95,644,666 | $ 96,220,442 | $ 10,368,531 | $ 10,265,556 | $ 271,808,615 |

# 2027 – 2031
# Capital Improvement Plan
# Detail

## City of Rome

## New York

| City Department | | Page Number | Total Project Cost | Funded Portion | Funding Source | Projected Bond Requirement |
|---|---|---|---|---|---|---|
| **A-Public Works-Engineering (AG 1440)** | | | | | | |
| 1. | Coldmilling and Resurfacing Project - Street Paving Contract | 15 | $ 2,500,000 | $ 2,057,477 | Pave NY/CHIPS/EWR/POPS | $ 442,523 |
| 2. | Outside District Paving Project | 16 | $ 600,000 | $ - | | $ 600,000 |
| 3. | Merrick Road Culvert Project - Replace Culvert w/ Concrete Box | 17 | $ 1,500,000 | $ 1,500,000 | STATE/FED AID | $ - |
| 4. | Guiderail Maintenance Project | 18 | $ 70,000 | $ - | | $ 70,000 |
| 5. | Woodhaven Housing Streets - Reconstruction and Paving | 19 | $ 300,000 | $ - | | $ 300,000 |
| 6. | Calvert Street Bridge Project | 20 | $ 1,700,000 | $ - | | $ 1,700,000 |
| 7. | Muck Road Water Main Project | 21 | $ 875,000 | $ - | | $ 875,000 |
| **A-Subtotal BOND/GRANT** | | | $ 7,545,000 | $ 3,557,477 | | $ 3,987,523 |
| **B-Public Works-Municipal Buildings (AG 1620)** | | **Page Number** | | | | |
| 1. | Rome City Hall- Exterior Safety Lighting | 24 | $ 100,000 | $ - | | $ 100,000 |
| 2. | Rome Art & Community Center - Window Replacement | 25 | $ 50,000 | $ - | | $ 50,000 |
| 3. | Lead Service Engineering/Administration | 26 | $ 65,000 | $ - | | $ 65,000 |
| 4. | Train Station Tunnel Repair | 27 | $ 250,000 | $ - | | $ 250,000 |
| **B-Subtotal BOND/GRANT** | | | $ 465,000 | $ - | | $ 465,000 |
| **C- Information Technology (AG 1680)** | | **Page Number** | | | | |
| 1. | Laptop and Carepack Replacements | 30 | $ 91,000 | $ - | | $ 91,000 |
| **C-Subtotal BOND/GRANT** | | | $ 91,000 | $ - | | $ 91,000 |
| **D- Police and Public Safety (AI 3120)** | | **Page Number** | | | | |
| **D-Subtotal BOND/GRANT** | | | $ - | $ - | | $ - |
| **E-Fire Department (AG 3410)** | | **Page Number** | | | | |
| 1. | Firefighter Turnout Gear | 36 | $ 62,000 | $ - | | $ 62,000 |
| **E-Subtotal BOND/GRANT** | | | $ 62,000 | $ - | | $ 62,000 |
| **F-Public Works-Maintenance of Streets (AG 5110)** | | **Page Number** | | | | |
| 1. | Gradall Replacement | 44 | $ 621,000 | $ - | | $ 621,000 |
| 2. | Skid Steer Replacement | 45 | $ 75,000 | $ - | | $ 75,000 |
| **F-Subtotal BOND/GRANT** | | | $ 696,000 | $ - | | $ 696,000 |

| City Department | | Total Project Cost | Funded Portion | Funding Source | Projected Bond Requirement |
|---|---|---|---|---|---|
| **G-Parks and Recreation (AG 7020)** | **Page Number** | | | | |
| 1. Various Park Improvements as per the Parks Master Plan | 56 | $ 500,000 | $ - | | $ 500,000 |
| 2. Guyer Field Splash Pad | 57 | $ 900,000 | $ 900,000 | CDBG/DASNY | $ - |
| 3. Thron Park Play Booster Replacement | 58 | $ 75,000 | $ 75,000 | State/Fed Grants | $ - |
| **G-Subtotal BOND/GRANT** | | $ 1,475,000 | $ 975,000 | | $ 500,000 |
| **H-Community & Economic Development (AG 8020)** | **Page Number** | | | | |
| 1. Tornado Recovery CREST Grant | 63 | $ 1,000,000 | $ 1,000,000 | NYS DOT | $ - |
| 2. 510 West Liberty EPA Remediation | 64 | $ 250,000 | $ 200,000 | ESD | $ 50,000 |
| 3. RESTORE Rome Cable | 65 | $ 1,150,000 | $ 1,150,000 | ESD | $ - |
| 4. Mohawk River Trail Phase 3 | 66 | $ 2,470,000 | $ 1,576,000 | ESD | $ 894,000 |
| 5. Nascentia Neighborhood Pro Housing | 67 | $ 3,927,000 | $ 3,927,000 | STATE/FED AID | $ - |
| 6. RESTORE 233 W. Dominick | 68 | $ 2,200,000 | $ 2,200,000 | STATE/FED AID | $ - |
| 7. Muck Rd. Boat Launch Improvements | 69 | $ 1,050,000 | $ 825,000 | TOURING | $ 225,000 |
| 8. Woodhaven County Infrastructure Grant | 70 | $ 300,000 | $ - | | $ 300,000 |
| 9. Black River Boulevard Improvements | 71 | $ 303,420 | $ - | | $ 303,420 |
| **H-Subtotals BOND/GRANT** | | $ 12,650,420 | $ 10,878,000 | | $ 1,772,420 |
| **I-Shade Trees (AG 8560)** | **Page Number** | | | | |
| **I-Subtotal BOND/GRANT** | | $ - | $ - | | $ - |
| **TOTALS** | **Page Number** | | | | |
| **General City Departments Subtotals BOND/GRANT** | | $ 22,984,420 | $ 15,410,477 | | $ 7,573,943 |
| **J-Central Maintenance (EM 1640)** | **Page Number** | | | | |
| **J-Subtotal BOND/GRANT** | | $ - | $ - | | $ - |
| **K-Refuse (EL 8160)** | **Page Number** | | | | |
| **K-Subtotal BOND/GRANT** | | $ - | $ - | | $ - |

| City Department | | Total Project Cost | Funded Portion | Funding Source | Projected Bond Requirement |
|---|---|---|---|---|---|
| **L-Public Works-Sewer (ES 8130)** | **Page Number** | | | | |
| 1. Water Resource Recovery Facility Improvements | 93 | $ 33,000,000 | $ 23,000,000 | Various Grants & Other Funding Sources | $ 10,000,000 |
| 2. Low Level Pump Station Pump & Associated Equipment Replacement Including Installation | 94 | $ 225,000 | | | $ 225,000 |
| 3. Scada / Omnisite System Improvements | 95 | $ 100,000 | | | $ 100,000 |
| 4. High Level Pump Station Electrical Equipment Upgrade Including Installation | 96 | $ 100,000 | | | $ 100,000 |
| 5. Building 21 Pump and Building Upgrade | 97 | $ 200,000 | | | $ 200,000 |
| **L-Subtotal BOND/GRANT** | | $ 33,625,000 | $ 23,000,000 | | $ 10,625,000 |
| **M- Water Supply (Water Filtration Plant) (EW 8320)** | **Page Number** | | | | |
| 1. Boyd Dam Extended Construction Costs | 118 | $ 2,600,000 | $ - | | $ 2,600,000 |
| **M-Subtotals BOND/GRANT** | | $ 2,600,000 | $ - | | $ 2,600,000 |
| **N-Public Works-Distribution and Transmission (EW 8340)** | **Page Number** | | | | |
| 1. Lead Service Line Replacement | 133 | $ 100,000 | $ - | | $ 100,000 |
| **N-Subtotal BOND/GRANT** | | $ 100,000 | $ - | | $ 100,000 |
| **TOTALS** | | | | | |
| **Central Maintenance & Enterprise Funds Subtotals BOND/GRANTS** | | $ 36,325,000 | $ 23,000,000 | | $ 13,325,000 |
| **TOTAL:** | | $ 59,309,420 | $ 38,410,477 | | $ 20,898,943 |

**Capital Improvement Program 2027-2031**
**Project Summary Sheet**
**(Attach all individual project sheets)**

**Department Name: AG 1440 - ENGINEERING**

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

| | Projects | 2027 | 2028 | 2029 | 2030 | 2031 | Total |
|---|---|---|---|---|---|---|---|
| 1 | Cold Milling and Resurfacing Project - Street Paving Contract | $ 2,500,000 | $ 2,500,000 | $ 2,500,000 | $ 2,600,000 | $ 2,600,000 | $ 12,700,000 |
| 2 | Outside District Paving Project | $ 600,000 | $ 600,000 | $ 600,000 | $ 650,000 | $ 650,000 | $ 3,100,000 |
| 3 | Merrick Road Culvert Project - Replace Culvert w/ Concrete Box | $ 1,500,000 | $ - | $ - | $ - | $ - | $ 1,500,000 |
| 4 | Guiderail Maintenance Project | $ 70,000 | $ 70,000 | $ 70,000 | $ 70,000 | $ 70,000 | $ 350,000 |
| 5 | Woodhaven Housing Streets - Reconstruction and Paving | $ 300,000 | $ 300,000 | $ 300,000 | $ 300,000 | $ 300,000 | $ 1,500,000 |
| 6 | Calvert Street Bridge Project | $ 1,700,000 | $ - | $ - | $ - | $ - | $ 1,700,000 |
| 7 | Muck Road Water Main Project | $ 875,000 | $ - | $ - | $ - | $ - | $ 875,000 |
| 8 | Bloomfield Street Roundabout | $ - | $ 700,000 | $ - | $ - | $ - | $ 700,000 |
| | **Total** | $ 7,545,000 | $ 4,170,000 | $ 3,470,000 | $ 3,620,000 | $ 3,620,000 | $ 22,425,000 |

City of Rome Comprehensive Planning Program

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

**Project No.** 1

**1 Department** AG 1440 - ENGINEERING

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

**3 Location** Various roadways throughout the City of Rome

**4 Description**

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

**5 Purpose & Justification**

Resurfacing of deteriorated roadways throughout the City which are past their usable service life. Roadways must be maintained through this annual project in order to keep the City of Rome safe for the traveling public. NYSDOT funding.

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | $ | - |
| Site Acquisition | $ | - |
| Construction | $ | 12,700,000 |
| Other: | $ | - |
| **TOTAL:** | **$** | **12,700,000** |

**8 Proposed Method of Construction:**

☑ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ 2,500,000 |
| 2028 | $ 2,500,000 |
| 2029 | $ 2,500,000 |
| 2030 | $ 2,600,000 |
| 2031 | $ 2,600,000 |
| **TOTAL:** | **$ 12,700,000** |

**10 Proposed Method of Financing:**

| | | |
|---|---|---|
| Obligations | $ | 2,412,615 |
| Current Revenue | $ | - |
| Assessments | $ | - |
| CHIPS | $ | 10,287,385 |
| Other | $ | - |
| **TOTAL:** | **$** | **12,700,000** |

**Submitted by:** Patrick Surace, PE Date: 3/13/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 2

**1 Department** AG 1440 - ENGINEERING

**2 Project Title** Outside District Paving Project

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

**4 Description**

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

**5 Purpose & Justification**

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

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | $ | - |
| Site Acquisition | $ | - |
| Construction | $ | 3,100,000 |
| Other: | $ | - |
| **TOTAL:** | **$** | **3,100,000** |

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | 600,000 |
| 2028 | $ | 600,000 |
| 2029 | $ | 600,000 |
| 2030 | $ | 650,000 |
| 2031 | $ | 650,000 |
| **TOTAL:** | **$** | **3,100,000** |

**10 Proposed Method of Financing:**

| | | |
|---|---|---|
| Obligations | $ | 3,100,000 |
| Current Revenue | $ | - |
| Assessments | $ | - |
| State & Fed Aid | $ | - |
| Other | $ | - |
| **TOTAL:** | **$** | **3,100,000** |

**Submitted by:** Patrick Surace, PE Date: 3/13/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 3

**1 Department** AG 1440 - ENGINEERING

**2 Project Title** Merrick Road Culvert Project - Replace Culvert w/ Concrete Box

**3 Location** Merrick Road Culvert over Wood Creek

**4 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 pre-cast concrete box culvert. Project is anticipated to be funded through NYS Bridge NY Program.

**5 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.

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | $ | 300,000 |
| Site Acquisition | $ | - |
| Construction | $ | 1,200,000 |
| Other: | $ | - |
| **TOTAL:** | **$** | **1,500,000** |

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | 1,500,000 |
| 2028 | $ | - |
| 2029 | $ | - |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **1,500,000** |

**10 Proposed Method of Financing:**

| | | |
|---|---|---|
| Obligations | $ | - |
| Current Revenue | $ | - |
| Assessments | $ | - |
| State & Fed Aid | $ | 1,500,000 |
| Other | $ | - |
| **TOTAL:** | **$** | **1,500,000** |

**Submitted by:** Patrick Surace, PE Date: 3/13/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 4

**1 Department** AG 1440 - ENGINEERING

**2 Project Title** Guiderail Maintenance Project

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

**4 Description**

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

**5 Purpose & Justification**

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

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | $ | - |
| Site Acquisition | $ | - |
| Construction | $ | 350,000 |
| Other: | $ | - |
| **TOTAL:** | **$** | **350,000** |

**8 Proposed Method of Construction:**

- ☐ Contract
- ☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | 70,000 |
| 2028 | $ | 70,000 |
| 2029 | $ | 70,000 |
| 2030 | $ | 70,000 |
| 2031 | $ | 70,000 |
| **TOTAL:** | **$** | **350,000** |

**10 Proposed Method of Financing:**

| | | |
|---|---|---|
| Obligations | $ | 350,000 |
| Current Revenue | $ | - |
| Assessments | $ | - |
| State & Fed Aid | $ | - |
| Other | $ | - |
| **TOTAL:** | **$** | **350,000** |

**Submitted by:** Patrick Surace, PE Date: 3/13/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 5

**1 Department** AG 1440 - ENGINEERING

**2 Project Title** Woodhaven Housing Streets - Reconstruction and Paving

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

**4 Description**

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

**5 Purpose & Justification**

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

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | 300,000 |
| 2028 | $ | 300,000 |
| 2029 | $ | 300,000 |
| 2030 | $ | 300,000 |
| 2031 | $ | 300,000 |
| **TOTAL:** | **$** | **1,500,000** |

**10 Proposed Method of Financing:**

| | | |
|---|---|---|
| Obligations | $ | 1,500,000 |
| Current Revenue | $ | - |
| Assessments | $ | - |
| State & Fed Aid | $ | - |
| Other | $ | - |
| **TOTAL:** | **$** | **1,500,000** |

**Submitted by:** Patrick Surace, PE Date: 3/13/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 6

**1 Department** AG 1440 - ENGINEERING

**2 Project Title** Calvert Street Bridge Project

**3 Location** Calvert Street Bridge over Wood Creek

**4 Description**

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

**5 Purpose & Justification**

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

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | $ | 500,000 |
| Site Acquisition | $ | - |
| Construction | $ | 1,200,000 |
| Other: | $ | - |
| **TOTAL:** | **$** | **1,700,000** |

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | 1,700,000 |
| 2028 | $ | - |
| 2029 | $ | - |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **1,700,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Patrick Surace, PE Date: 3/13/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 7

**1 Department** AG 1440 - ENGINEERING

**2 Project Title** Muck Road Water Main Project

**3 Location** Muck Road from S Jay St to Dead End

**4 Description**

Replacement of existing failing water main with new HDPE water main to service residents along Muck Road

**5 Purpose & Justification**

Existing water main is failing causing constant maintenance of water main breaks for the past 10 years. Water main needs to be replaced with a new HDPE water main to remain stable and supply water to residents for the next 100 years.

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | $ | 100,000 |
| Site Acquisition | $ | - |
| Construction | $ | 775,000 |
| Other: | $ | - |
| **TOTAL:** | **$** | **875,000** |

**8 Proposed Method of Construction:**

- ☑ Contract
- ☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | 875,000 |
| 2028 | $ | - |
| 2029 | $ | - |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **875,000** |

**10 Proposed Method of Financing:**

| | | |
|---|---|---|
| Obligations | $ | 875,000 |
| Current Revenue | $ | - |
| Assessments | $ | - |
| State & Fed Aid | $ | - |
| Other | $ | - |
| **TOTAL:** | **$** | **875,000** |

**Submitted by:** Patrick Surace, PE Date: 3/13/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 8

**1 Department** AG 1440 - ENGINEERING

**2 Project Title** Bloomfield Street Roundabout

**3 Location** Bloomfield St at Harding Blvd

**4 Description**

Project is designed to improve the vehicle and pedestrian traffic along Bloomfield St at the Harding Blvd and East Garden St intersection by constructing a roundabout traffic feature.

**5 Purpose & Justification**

Purpose is to help improve the vehicle and pedestrian traffic in this location by constructing a roundabout traffic feature. Intersection is currently unsafe for pedestrian crossings.

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | $ | 100,000 |
| Site Acquisition | $ | - |
| Construction | $ | 600,000 |
| Other: | $ | - |
| **TOTAL:** | **$** | **700,000** |

**8 Proposed Method of Construction:**

☑ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | - |
| 2028 | $ | 700,000 |
| 2029 | $ | - |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **700,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Patrick Surace, PE Date: 3/13/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

**Capital Improvement Program 2027-2031**
**Project Summary Sheet**
**(Attach all individual project sheets)**

**Department Name:** **AG 1620 - MUNICIPAL BUILDINGS**

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

| | Projects | 2027 | 2028 | 2029 | 2030 | 2031 | Total |
|---|---|---|---|---|---|---|---|
| 1 | Rome City Hall- Exterior Safety Lighting | $ 100,000 | $ - | $ - | $ - | $ - | $ 100,000 |
| 2 | Rome Art & Community Center - Window Replacement | $ 50,000 | $ 50,000 | $ - | $ - | $ - | $ 100,000 |
| 3 | Lead Service Engineering/Administration | $ 65,000 | $ 75,000 | $ 75,000 | $ - | $ - | $ 215,000 |
| 4 | Train Station Tunnel Repair | $ 250,000 | $ - | $ - | $ - | $ - | $ 250,000 |
| 5 | Public Works - New Roof- 132 Race Street | $ - | $ 2,000,000 | $ - | $ - | $ - | $ 2,000,000 |
| | **Total** | $ 465,000 | $ 2,125,000 | $ 75,000 | $ - | $ - | $ 2,665,000 |

City of Rome Comprehensive Planning Program

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

**Project No.** 1

**1 Department** AG 1620 - MUNICIPAL BUILDINGS

**2 Project Title** Rome City Hall- Exterior Safety Lighting

**3 Location** 198 N. Washington Street

**4 Description**

Exterior safety lighting for City Hall, City Hall parking lot and surrounding land

**5 Purpose & Justification**

Since the inception of City Hall at its current location no permanent safety lighting has ever been installed. The building and property rely on one street light on Liberty Street, four ornamental lights that line Washington and the newly installed Griffo Green lights. The Liberty Street parking lot is dark, the easterly building exit on Willett Street is dark and other building exits are not lit in any fashion other than door lights.

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | 100,000 |
| 2028 | $ | - |
| 2029 | $ | - |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **100,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Joseph Guiliano Date: 4/17/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 2

**1 Department** AG 1620 - MUNICIPAL BUILDINGS

**2 Project Title** Rome Art & Community Center - Window Replacement

**3 Location** 300 West Bloomfield Street

**4 Description**

Continued window and wood lintel replacement.

**5 Purpose & Justification**

This is a progressive request to continue replacing window glazing, casings and lintels. The continued deterioration over years has put this building in disrepair.

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | 50,000 |
| 2028 | $ | 50,000 |
| 2029 | $ | - |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **100,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Joseph Guiliano Date: 4/17/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 3

**1 Department** AG 1620 - MUNICIPAL BUILDINGS
**2 Project Title** Lead Service Engineering/Administration
**3 Location** Various locations City of Rome
**4 Description**

Lead Service Engineering support and administration of the Lead Service replacement program

**5 Purpose & Justification**

These are the engineering costs to support the EPA mandated Lead Service replacements on the City's public water system. The annual updating the EPA with inventory investigations and data will continue through 2027,2028 and 2029. In 2030 the City will be expected to perform the installation of these found non-copper water services.

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | $ | 215,000 |
| Site Acquisition | $ | - |
| Construction | $ | - |
| Other: | $ | - |
| **TOTAL:** | **$** | **215,000** |

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | 65,000 |
| 2028 | $ | 75,000 |
| 2029 | $ | 75,000 |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **215,000** |

**10 Proposed Method of Financing:**

| | | |
|---|---|---|
| Obligations | $ | 65,000 |
| Current Revenue | $ | - |
| Assessments | $ | - |
| State & Fed Aid | $ | 150,000 |
| Other | $ | - |
| **TOTAL:** | **$** | **215,000** |

**Submitted by:** Joseph Guiliano Date: 4/17/2026
**Planning Board Action:** Date:
**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 4

**1 Department** AG 1620 - MUNICIPAL BUILDINGS
**2 Project Title** Train Station Tunnel Repair
**3 Location** Martin Street
**4 Description**

Martin Street Train Station tunnel repairs

**5 Purpose & Justification**

During the proposed 2026 repairs at the train station it was found that there was more damage to the tunnel ceiling structure than first thought. Progressive work had to be stopped in 2026 due to the project lacking enough budget to make the revised permanent repairs to the ceiling. The structure requires a new engineered ceiling system, waterproofing of the exterior concrete cap over the tunnel and removal of the existing safety scaffolding system.

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | $ | 10,000 |
| Site Acquisition | $ | - |
| Construction | $ | 240,000 |
| Other: | $ | - |
| **TOTAL:** | **$** | **250,000** |

**8 Proposed Method of Construction:**

- ☐ Contract
- ☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | 250,000 |
| 2028 | $ | - |
| 2029 | $ | - |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **250,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Joseph Guiliano Date: 4/17/2026
**Planning Board Action:** Date:
**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 5

**1 Department** AG 1620 - MUNICIPAL BUILDINGS

**2 Project Title** Public Works - New Roof- 132 Race Street

**3 Location** 132 Race St.

**4 Description**

132 Race Street - City Yard needs a new roof system installed. The current roof is approx. 20 yrs old

**5 Purpose & Justification**

To secure the building and maintain a water-tight structure and safe environment .

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | $ | 100,000 |
| Site Acquisition | $ | - |
| Construction | $ | 1,900,000 |
| Other: | $ | - |
| **TOTAL:** | **$** | **2,000,000** |

**8 Proposed Method of Construction:**

- ☐ Contract
- ☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | - |
| 2028 | $ | 2,000,000 |
| 2029 | $ | - |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **2,000,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Joseph Guiliano Date: 4/17/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

**Capital Improvement Program 2027-2031**
**Project Summary Sheet**
**(Attach all individual project sheets)**

**Department Name: AG 1680 - INFORMATION TECHNOLOGY**

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

| | Projects | 2027 | 2028 | 2029 | 2030 | 2031 | Total |
|---|---|---|---|---|---|---|---|
| 1 | Laptop & Carepack Upgrades | $ 91,000 | $ - | $ - | $ - | $ 100,000 | $ 191,000 |
| 2 | Phone System Replacement | $ - | $ 170,385 | $ - | $ 34,000 | $ 34,000 | $ 238,385 |
| | **Total** | $ 91,000 | $ 170,385 | $ - | $ 34,000 | $ 134,000 | $ 429,385 |

City of Rome Comprehensive Planning Program

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

**Project No.** 1

**1 Department** AG 1680 - INFORMATION TECHNOLOGY
**2 Project Title** Laptop & Carepack Upgrades
**3 Location** City Wide
**4 Description**

Replacement of outdated laptops and carepacks.

**5 Purpose & Justification**

Replace existing laptops and care packs that were received back in 2020. These laptops and carepacks have exceeded their life expectancies and are in need of replacement.

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

- ☐ Contract
- ☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ 91,000 |
| 2028 | $ - |
| 2029 | $ - |
| 2030 | $ - |
| 2031 | $ 100,000 |
| **TOTAL:** | **$ 191,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Keith Taylor (M.A. Polce) Date: 4/17/2026
**Planning Board Action:** Date:
**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 2

**1 Department** AG 1680 - INFORMATION TECHNOLOGY
**2 Project Title** Phone System Replacement
**3 Location** City Wide
**4 Description**

Replacement and migration of Cisco Webex on premises phone system to Cisco Webex Cloud

**5 Purpose & Justification**

The City of Rome citywide on premises Cisco Call Manager phone system was acquired in 2018 and the 2 primary Cisco Business Edition 6000M (M5) Appliances have been identified to reach End Of Support Feb-29-2028. M.A. Polce is proposing the transition to Webex Calling Cloud based phone system and keeping DID with Northland.

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | | $ 9,730 |
| Site Acquisition | | $ 39,800 |
| Construction | | $ 84,855 |
| Other: | Equipment | $ 104,000 |
| **TOTAL:** | | **$ 238,385** |

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ 170,385 |
| 2029 | $ - |
| 2030 | $ 34,000 |
| 2031 | $ 34,000 |
| **TOTAL:** | **$ 238,385** |

**10 Proposed Method of Financing:**

| | |
|---|---|
| Obligations | $ 238,385 |
| Current Revenue | $ - |
| Assessments | $ - |
| State & Fed Aid | $ - |
| Other | $ - |
| **TOTAL:** | **$ 238,385** |

**Submitted by:** Keith Taylor (M.A. Polce) Date: 4/17/2026
**Planning Board Action:** Date:
**Governing Board Action:** Date:

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

**Capital Improvement Program 2027-2031**
**Project Summary Sheet**
**(Attach all individual project sheets)**

**Department Name: AI 3120 - POLICE**

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

| | Projects | 2027 | 2028 | 2029 | 2030 | 2031 | Total |
|---|---|---|---|---|---|---|---|
| **1** | Repave and Add Lighting to Employee Parking Lot | $ - | $ 80,000 | $ - | $ - | $ - | $ 80,000 |
| **2** | Exterior Window Replacement in Rome Police Headquarters | $ - | $ - | $ 75,000 | $ - | $ - | $ 75,000 |
| | **Total** | $ - | $ 80,000 | $ 75,000 | $ - | $ - | $ 155,000 |

City of Rome Comprehensive Planning Program

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

**Project No.** 1

**1 Department** AI 3120 - POLICE

**2 Project Title** Repave and Add Lighting to Employee Parking Lot

**3 Location** Huntington St. @ Patrolman's Way

**4 Description**

Repave the employee parking lot.

**5 Purpose & Justification**

The surface is uneven and deteriorating. There is currently no lighting in the lot.

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

- ☐ Contract
- ☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | - |
| 2028 | $ | 80,000 |
| 2029 | $ | - |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **80,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Chief Kevin James Date: 4/17/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 2

**1 Department** AI 3120 - POLICE

**2 Project Title** Exterior Window Replacement in Rome Police Headquarters

**3 Location** 301 N. James St.

**4 Description**

Replace exterior windows at Rome Police Headquarters

**5 Purpose & Justification**

The current windows are original to the building that was constructed in 1961. They are aluminum windows that are not energy efficient. Many are extremely difficult to open.

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | - |
| 2028 | $ | - |
| 2029 | $ | 75,000 |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **75,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Chief Kevin James Date: 4/17/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

**Capital Improvement Program 2027-2031**
**Project Summary Sheet**
**(Attach all individual project sheets)**

**Department Name:** **AG 3410 - FIRE DEPARTMENT**

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

| | Projects | 2027 | 2028 | 2029 | 2030 | 2031 | Total |
|---|---|---|---|---|---|---|---|
| 1 | Firefighter Turnout Gear | $ 62,000 | $ 63,654 | $ 65,564 | $ 67,531 | $ 69,556 | $ 328,305 |
| 2 | Hydraulic Rescue Tools | $ - | $ 53,787 | $ - | $ - | $ - | $ 53,787 |
| 3 | Locker Room/Bathroom Renovations Station 1 | $ - | $ 150,000 | $ - | $ - | $ - | $ 150,000 |
| 4 | Station 1 Apron and Parking Lot | $ - | $ 50,000 | $ - | $ - | $ - | $ 50,000 |
| 5 | Central Station Apron and South Parking Lot | $ - | $ 50,000 | $ - | $ - | $ - | $ 50,000 |
| 6 | Scott Pks/Air Bottles | $ - | $ 500,000 | $ - | $ - | $ - | $ 500,000 |
| 7 | New Fire Engine (Pump) | $ - | $ - | $ 1,700,000 | $ - | $ - | $ 1,700,000 |
| | **Total** | $ 62,000 | $ 867,441 | $ 1,765,564 | $ 67,531 | $ 69,556 | $ 2,832,092 |

City of Rome Comprehensive Planning Program

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

**Project No.** 1

**1 Department** AG 3410 - FIRE DEPARTMENT
**2 Project Title** Firefighter Turnout Gear
**3 Location** All
**4 Description**

Replacing 8 sets per year of expired Firefighting Turnout gear

**5 Purpose & Justification**

Replace expired turnout gear per NFPA standards

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | | $ - |
| Site Acquisition | | $ - |
| Construction | | $ - |
| Other: | Equipment | $ 328,305 |
| **TOTAL:** | | **$ 328,305** |

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ 62,000 |
| 2028 | $ 63,654 |
| 2029 | $ 65,564 |
| 2030 | $ 67,531 |
| 2031 | $ 69,556 |
| **TOTAL:** | **$ 328,305** |

**10 Proposed Method of Financing:**

| | |
|---|---|
| Obligations | $ 328,305 |
| Current Revenue | $ - |
| Assessments | $ - |
| State & Fed Aid | $ - |
| Other | $ - |
| **TOTAL:** | **$ 328,305** |

**Submitted by:** Chief Michael Reilly Date: 4/21/2026
**Planning Board Action:** Date:
**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 2

**1 Department** AG 3410 - FIRE DEPARTMENT
**2 Project Title** Hydraulic Rescue Tools
**3 Location** All
**4 Description**

Homotropy Battery operated Rescue Tools for New Rig arriving October 2027

**5 Purpose & Justification**

Rescue/Extrication tools for new Rig arriving October 2027

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | | $ - |
| Site Acquisition | | $ - |
| Construction | | $ - |
| Other: | Equipment | $ 53,787 |
| **TOTAL:** | | **$ 53,787** |

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ 53,787 |
| 2029 | $ - |
| 2030 | $ - |
| 2031 | $ - |
| **TOTAL:** | **$ 53,787** |

**10 Proposed Method of Financing:**

| | |
|---|---|
| Obligations | $ 53,787 |
| Current Revenue | $ - |
| Assessments | $ - |
| State & Fed Aid | $ - |
| Other | $ - |
| **TOTAL:** | **$ 53,787** |

**Submitted by:** Chief Michael Reilly Date: 4/21/2026
**Planning Board Action:** Date:
**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 3

**1 Department** AG 3410 - FIRE DEPARTMENT
**2 Project Title** Locker Room/Bathroom Renovations Station 1
**3 Location** Laurel St Station
**4 Description**

Renovate and separate bathroom/locker room on second floor of Station 1

**5 Purpose & Justification**

Station 1 does not currently have accommodations for Female Firefighters

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☐ Contract
☑ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | - |
| 2028 | $ | 150,000 |
| 2029 | $ | - |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **150,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Chief Michael Reilly Date: 4/21/2026
**Planning Board Action:** Date:
**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 4

**1 Department** AG 3410 - FIRE DEPARTMENT
**2 Project Title** Station 1 Apron and Parking Lot
**3 Location** Laurel St Station
**4 Description**

Paving the apron and parking lot at Station 1

**5 Purpose & Justification**

Pavement is worn and deteriorating. 15,000 square feet of black top.

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | - |
| 2028 | $ | 50,000 |
| 2029 | $ | - |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **50,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Chief Michael Reilly Date: 4/21/2026
**Planning Board Action:** Date:
**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 5

**1 Department** AG 3410 - FIRE DEPARTMENT

**2 Project Title** Central Station Apron and South Parking Lot

**3 Location** Black River Blvd.

**4 Description**

Pavement of Central Station Apron and South Lot

**5 Purpose & Justification**

Pavement is worn and deteriorating. 16,000 square feet of black top.

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | - |
| 2028 | $ | 50,000 |
| 2029 | $ | - |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **50,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Chief Michael Reilly Date: 4/21/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 6

**1 Department** AG 3410 - FIRE DEPARTMENT
**2 Project Title** Scott Pks/Air Bottles
**3 Location** All
**4 Description**

New Scott Air Packs and Bottles.

**5 Purpose & Justification**

Scott Packs expire the end of 2027 and are currently out of warranty

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ 500,000 |
| 2029 | $ - |
| 2030 | $ - |
| 2031 | $ - |
| **TOTAL:** | **$ 500,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Chief Michael Reilly Date: 4/21/2026
**Planning Board Action:** Date:
**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 7

**1 Department** AG 3410 - FIRE DEPARTMENT
**2 Project Title** New Fire Engine (Pump)
**3 Location** All
**4 Description**

2029 Fire Engine (Manufacturer will be determined by bid)

**5 Purpose & Justification**

Replace Engine 3 a 2018 Spartan. If ordered in 2029 estimated delivery would be 2031

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☐ Contract
☑ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ - |
| 2029 | $ 1,700,000 |
| 2030 | $ - |
| 2031 | $ - |
| **TOTAL:** | **$ 1,700,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Chief Michael Reilly Date: 4/21/2026
**Planning Board Action:** Date:
**Governing Board Action:** Date:

**Capital Improvement Program 2027-2031**
**Project Summary Sheet**
**(Attach all individual project sheets)**

**Department Name:** **AG 5110 - MAINTENANCE OF STREETS**

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

| | Projects | 2027 | 2028 | 2029 | 2030 | 2031 | Total |
|---|---|---|---|---|---|---|---|
| **1** | Gradall Replacement | $ 621,000 | $ - | $ - | $ - | $ - | $ 621,000 |
| **2** | Skid Steer Replacement | $ 75,000 | $ - | $ - | $ 82,000 | $ - | $ 157,000 |
| **3** | 6 Wheel Dump Truck Replacement with Front Plow, Wing and Salter | $ - | $ 324,000 | $ 334,000 | $ 344,000 | $ 354,000 | $ 1,356,000 |
| **4** | 10 Wheel Dump Truck Replacement with Front Plow, Wing and Salter | $ - | $ 345,000 | $ 355,000 | $ 365,000 | $ - | $ 1,065,000 |
| **5** | Street Sweeper Replacement | $ - | $ 340,000 | $ - | $ - | $ - | $ 340,000 |
| **6** | Bulldozer | $ - | $ - | $ 252,000 | $ - | $ - | $ 252,000 |
| **7** | 6 Wheel Dump Truck Replacement with Front Plow (Alley Truck) | $ - | $ - | $ - | $ 272,000 | $ - | $ 272,000 |
| **8** | Payloader Replacement | $ - | $ - | $ - | $ 308,000 | $ - | $ 308,000 |
| **9** | Outside District Mower Replacement | $ - | $ - | $ - | $ 191,000 | $ - | $ 191,000 |
| **10** | Excavator Replacement | $ - | $ - | $ - | $ - | $ 381,000 | $ 381,000 |
| **11** | Construction of Cold Storage Vehicle Storage Building | $ - | $ - | $ - | $ - | $ 557,000 | $ 557,000 |
| | **Total:** | $ 696,000 | $ 1,009,000 | $ 941,000 | $ 1,562,000 | $ 1,292,000 | $ 5,500,000 |

City of Rome Comprehensive Planning Program

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

**Project No.** 1

**1 Department** AG 5110 - MAINTENANCE OF STREETS

**2 Project Title** Gradall Replacement

**3 Location** 132 Race St.

**4 Description**

Replace 2004 Gradall

**5 Purpose & Justification**

The Gradall is used for all ditching, shoulder shaving and culvert pipe installations.

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | | $ - |
| Site Acquisition | | $ - |
| Construction | | $ - |
| Other: | Equipment | $ 621,000 |
| **TOTAL:** | | **$ 621,000** |

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ 621,000 |
| 2028 | $ - |
| 2029 | $ - |
| 2030 | $ - |
| 2031 | $ - |
| **TOTAL:** | **$ 621,000** |

**10 Proposed Method of Financing:**

| | |
|---|---|
| Obligations | $ 621,000 |
| Current Revenue | $ - |
| Assessments | $ - |
| State & Fed Aid | $ - |
| Other | $ - |
| **TOTAL:** | **$ 621,000** |

**Submitted by:** Thomas D. Jones Date: 5/26/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 2

**1 Department** AG 5110 - MAINTENANCE OF STREETS

**2 Project Title** Skid Steer Replacement

**3 Location** 132 Race St.

**4 Description**

Skid Steer Replacement

**5 Purpose & Justification**

To replace a 2022 in 2027 and a 2025 in 2030

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ 75,000 |
| 2028 | $ - |
| 2029 | $ - |
| 2030 | $ 82,000 |
| 2031 | $ - |
| **TOTAL:** | **$ 157,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Thomas D. Jones Date: 5/26/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 3

**1 Department** AG 5110 - MAINTENANCE OF STREETS

**2 Project Title** 6 Wheel Dump Truck Replacement with Front Plow, Wing and Salter

**3 Location** 132 Race St.

**4 Description**

6-Wheel Dump Truck Replacement with Front Plow, Wing Plow and Salter

**5 Purpose & Justification**

To replace: a 2016 in 2028, a 2018 in 2029, a 2019 in 2030 and a 2021 in 2031

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | | $ - |
| Site Acquisition | | $ - |
| Construction | | $ - |
| Other: | Equipment | $ 1,356,000 |
| **TOTAL:** | | **$ 1,356,000** |

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ 324,000 |
| 2029 | $ 334,000 |
| 2030 | $ 344,000 |
| 2031 | $ 354,000 |
| **TOTAL:** | **$ 1,356,000** |

**10 Proposed Method of Financing:**

| | |
|---|---|
| Obligations | $ 1,356,000 |
| Current Revenue | $ - |
| Assessments | $ - |
| State & Fed Aid | $ - |
| Other | $ - |
| **TOTAL:** | **$ 1,356,000** |

**Submitted by:** Thomas D. Jones Date: 5/26/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 4

**1 Department** AG 5110 - MAINTENANCE OF STREETS

**2 Project Title** 10 Wheel Dump Truck Replacement with Front Plow, Wing and Salter

**3 Location** 132 Race St.

**4 Description**

10-Wheel Dump Truck Replacement with Front Plow, Wing Plow and Salter

**5 Purpose & Justification**

To replace: a 2016 in 2028, a 2017 in 2029, a 2020 in 2030

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | | $ - |
| Site Acquisition | | $ - |
| Construction | | $ - |
| Other: | Equipment | $ 1,065,000 |
| **TOTAL:** | | **$ 1,065,000** |

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ 345,000 |
| 2029 | $ 355,000 |
| 2030 | $ 365,000 |
| 2031 | $ - |
| **TOTAL:** | **$ 1,065,000** |

**10 Proposed Method of Financing:**

| | |
|---|---|
| Obligations | $ 1,065,000 |
| Current Revenue | $ - |
| Assessments | $ - |
| State & Fed Aid | $ - |
| Other | $ - |
| **TOTAL:** | **$ 1,065,000** |

**Submitted by:** Thomas D. Jones Date: 5/26/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 5

**1 Department** AG 5110 - MAINTENANCE OF STREETS

**2 Project Title** Street Sweeper Replacement

**3 Location** 132 Race St.

**4 Description**

Street Sweeper Replacement

**5 Purpose & Justification**

To replace a 2015 Street Sweeper in 2028

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | | $ - |
| Site Acquisition | | $ - |
| Construction | | $ - |
| Other: | Equipment | $ 340,000 |
| **TOTAL:** | | **$ 340,000** |

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ 340,000 |
| 2029 | $ - |
| 2030 | $ - |
| 2031 | $ - |
| **TOTAL:** | **$ 340,000** |

**10 Proposed Method of Financing:**

| | |
|---|---|
| Obligations | $ 340,000 |
| Current Revenue | $ - |
| Assessments | $ - |
| State & Fed Aid | $ - |
| Other | $ - |
| **TOTAL:** | **$ 340,000** |

**Submitted by:** Thomas D. Jones Date: 5/26/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 6

**1 Department** AG 5110 - MAINTENANCE OF STREETS

**2 Project Title** Bulldozer

**3 Location** 132 Race St.

**4 Description**

Purchase a Bulldozer

**5 Purpose & Justification**

To purchase a new bulldozer for various Public Works Projects in 2029

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ - |
| 2029 | $ 252,000 |
| 2030 | $ - |
| 2031 | $ - |
| **TOTAL:** | **$ 252,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Thomas D. Jones Date: 5/26/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 7

**1 Department** AG 5110 - MAINTENANCE OF STREETS

**2 Project Title** 6 Wheel Dump Truck Replacement with Front Plow (Alley Truck)

**3 Location** 132 Race St.

**4 Description**

6-Wheel Dump Truck with Front Plow (Alley Truck)

**5 Purpose & Justification**

To Replace a 2020 in 2030

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | | $ - |
| Site Acquisition | | $ - |
| Construction | | $ - |
| Other: | Equipment | $ 272,000 |
| **TOTAL:** | | **$ 272,000** |

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ - |
| 2029 | $ - |
| 2030 | $ 272,000 |
| 2031 | $ - |
| **TOTAL:** | **$ 272,000** |

**10 Proposed Method of Financing:**

| | |
|---|---|
| Obligations | $ 272,000 |
| Current Revenue | $ - |
| Assessments | $ - |
| State & Fed Aid | $ - |
| Other | $ - |
| **TOTAL:** | **$ 272,000** |

**Submitted by:** Thomas D. Jones Date: 5/26/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 8

**1 Department** AG 5110 - MAINTENANCE OF STREETS

**2 Project Title** Payloader Replacement

**3 Location** 132 Race St.

**4 Description**

Payloader Replacements

**5 Purpose & Justification**

To replace a 2020 payloader in 2030

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | | $ - |
| Site Acquisition | | $ - |
| Construction | | $ - |
| Other: | Equipment | $ 308,000 |
| **TOTAL:** | | **$ 308,000** |

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ - |
| 2029 | $ - |
| 2030 | $ 308,000 |
| 2031 | $ - |
| **TOTAL:** | **$ 308,000** |

**10 Proposed Method of Financing:**

| | |
|---|---|
| Obligations | $ 308,000 |
| Current Revenue | $ - |
| Assessments | $ - |
| State & Fed Aid | $ - |
| Other | $ - |
| **TOTAL:** | **$ 308,000** |

**Submitted by:** Thomas D. Jones Date: 5/26/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 9

**1 Department** AG 5110 - MAINTENANCE OF STREETS

**2 Project Title** Outside District Mower Replacement

**3 Location** 132 Race St.

**4 Description**

Outside District Mower and Boom Mower Replacement

**5 Purpose & Justification**

To Replace a 2017 Outside District Mower in 2030

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8. Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ - |
| 2029 | $ - |
| 2030 | $ 191,000 |
| 2031 | $ - |
| **TOTAL:** | **$ 191,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Thomas D. Jones Date: 5/26/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 10

**1 Department** AG 5110 - MAINTENANCE OF STREETS

**2 Project Title** Excavator Replacement

**3 Location** 132 Race St.

**4 Description**

Excavator Replacement

**5 Purpose & Justification**

To replace a 2008 Excavator in 2031

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | | $ - |
| Site Acquisition | | $ - |
| Construction | | $ - |
| Other: | Equipment | $ 381,000 |
| **TOTAL:** | | **$ 381,000** |

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ - |
| 2029 | $ - |
| 2030 | $ - |
| 2031 | $ 381,000 |
| **TOTAL:** | **$ 381,000** |

**10 Proposed Method of Financing:**

| | |
|---|---|
| Obligations | $ 381,000 |
| Current Revenue | $ - |
| Assessments | $ - |
| State & Fed Aid | $ - |
| Other | $ - |
| **TOTAL:** | **$ 381,000** |

**Submitted by:** Thomas D. Jones Date: 5/26/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 11

**1 Department** AG 5110 - MAINTENANCE OF STREETS

**2 Project Title** Construction of Cold Storage Vehicle Storage Building

**3 Location** 132 Race St.

**4 Description**

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

**5 Purpose & Justification**

To park all the DPW's vehicle's and equipment in

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | $ | - |
| Site Acquisition | $ | - |
| Construction | $ | 557,000 |
| Other: | $ | - |
| **TOTAL:** | **$** | **557,000** |

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | - |
| 2028 | $ | - |
| 2029 | $ | - |
| 2030 | $ | - |
| 2031 | $ | 557,000 |
| **TOTAL:** | **$** | **557,000** |

**10 Proposed Method of Financing:**

| | | |
|---|---|---|
| Obligations | $ | 557,000 |
| Current Revenue | $ | - |
| Assessments | $ | - |
| State & Fed Aid | $ | - |
| Other | $ | - |
| **TOTAL:** | **$** | **557,000** |

**Submitted by:** Thomas D. Jones Date: 5/26/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

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

**Department Name:** **AG 7020 - PARKS & RECREATION**

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

| | Projects | 2027 | 2028 | 2029 | 2030 | 2031 | Total |
|---|---|---|---|---|---|---|---|
| **1** | Various Park Improvements as per the Parks Master Plan | $ 500,000 | $ - | $ - | $ - | $ - | $ 500,000 |
| **2** | Guyer Field Splash Pad | $ 900,000 | $ - | $ - | $ - | $ - | $ 900,000 |
| **3** | Thron Park Play Booster Replacement | $ 75,000 | $ - | $ - | $ - | $ - | $ 75,000 |
| **4** | John Deere 544P Wheel Loader | $ - | $ 249,214 | $ - | $ - | $ - | $ 249,214 |
| **5** | Stevens Field Renovation Project | $ - | $ - | $ 2,482,878 | $ - | $ - | $ 2,482,878 |
| **6** | Play Court Resurfacing (Court Paint) | $ - | $ - | $ - | $ 300,000 | $ - | $ 300,000 |
| | **Total** | $ 1,475,000 | $ 249,214 | $ 2,482,878 | $ 300,000 | $ - | $ 4,507,092 |

City of Rome Comprehensive Planning Program

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

**Project No.** 1

**1 Department** AG 7020 - PARKS & RECREATION

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

**3 Location** Various Parks Throughout the City

**4 Description**

Miscellaneous park improvements

**5 Purpose & Justification**

Park improvements established in the Parks Master Plan

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | 500,000 |
| 2028 | $ | - |
| 2029 | $ | - |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **500,000** |

**10 Proposed Method of Financing:**

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

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

**Planning Board Action:** Date:

**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 2

**1 Department** AG 7020 - PARKS & RECREATION

**2 Project Title** Guyer Field Splash Pad

**3 Location** Guyer Field

**4 Description**

Remove wading pool and replace with splash pad

**5 Purpose & Justification**

Wading pool is at end of life with major expenses to keep operating. Splash pad is a more practical replacement.

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ 900,000 |
| 2028 | $ - |
| 2029 | $ - |
| 2030 | $ - |
| 2031 | $ - |
| **TOTAL:** | **$ 900,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Brandon Lovett Date: 6/1/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 3

**1 Department** AG 7020 - PARKS & RECREATION

**2 Project Title** Thron Park Play Booster Replacement

**3 Location** Thron Park

**4 Description**

Replace broken and old play booster with new unit.

**5 Purpose & Justification**

Play booster is end of life and a potential liability.

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | 75,000 |
| 2028 | $ | - |
| 2029 | $ | - |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **75,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Brandon Lovett Date: 6/1/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 4

**1 Department** AG 7020 - PARKS & RECREATION
**2 Project Title** John Deere 544P Wheel Loader
**3 Location** 2030 N. Madison St.
**4 Description**

John Deere 544P Wheel Loader

**5 Purpose & Justification**

This Wheel Loader will replace a 2001 Hyundai within the Parks Department. This machine is used for various parks projects, maintenance repair and parking lot snow removal at multiple locations throughout the city.

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | | $ - |
| Site Acquisition | | $ - |
| Construction | | $ - |
| Other: | Equipment | $ 249,214 |
| **TOTAL:** | | **$ 249,214** |

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ 249,214 |
| 2029 | $ - |
| 2030 | $ - |
| 2031 | $ - |
| **TOTAL:** | **$ 249,214** |

**10 Proposed Method of Financing:**

| | |
|---|---|
| Obligations | $ 249,214 |
| Current Revenue | $ - |
| Assessments | $ - |
| State & Fed Aid | $ - |
| Other | $ - |
| **TOTAL:** | **$ 249,214** |

**Submitted by:** Anthony Spina Date: 3/25/2026
**Planning Board Action:** Date:
**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 5

**1 Department** AG 7020 - PARKS & RECREATION

**2 Project Title** Stevens Field Renovation Project

**3 Location** Stevens Field

**4 Description**

Redevelop play areas, structures and pool

**5 Purpose & Justification**

Play structures and pool are end of life and need of replacement. $496,576 would be City's match if successful with PLAYS Grant application.

**6 Status of Plans**

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

**7 Estimated Costs:**

| | |
|---|---|
| Engineering | $ - |
| Site Acquisition | $ - |
| Construction | $ 2,482,878 |
| Other: | $ - |
| **TOTAL:** | **$ 2,482,878** |

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ - |
| 2029 | $ 2,482,878 |
| 2030 | $ - |
| 2031 | $ - |
| **TOTAL:** | **$ 2,482,878** |

**10 Proposed Method of Financing:**

| | |
|---|---|
| Obligations | $ 496,576 |
| Current Revenue | $ - |
| Assessments | $ - |
| State & Fed Aid | $ 1,986,302 |
| Other | $ - |
| **TOTAL:** | **$ 2,482,878** |

**Submitted by:** Brandon Lovett Date: 6/1/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 6

**1 Department** AG 7020 - PARKS & RECREATION

**2 Project Title** Play Court Resurfacing (Court Paint)

**3 Location** Various

**4 Description**

Court surfacing typically lasts 5-7 years.

**5 Purpose & Justification**

Guyer, Ridgewood, etc. will need resurfacing to keep play courts safe.

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | - |
| 2028 | $ | - |
| 2029 | $ | - |
| 2030 | $ | 300,000 |
| 2031 | $ | - |
| **TOTAL:** | **$** | **300,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Brandon Lovett Date: 6/1/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

**Capital Improvement Program 2027-2031**
**Project Summary Sheet**
**(Attach all individual project sheets)**

**Department Name:** **AG 8020 - PLANNING**

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

| | Projects | 2027 | 2028 | 2029 | 2030 | 2031 | Total |
|---|---|---|---|---|---|---|---|
| 1 | Tornado Recovery CREST Grant | $ 1,000,000 | $ - | $ - | $ - | $ - | $ 1,000,000 |
| 2 | 510 West Liberty EPA Remediation | $ 250,000 | $ - | $ - | $ - | $ - | $ 250,000 |
| 3 | RESTORE Rome Cable | $ 1,150,000 | $ - | $ - | $ - | $ - | $ 1,150,000 |
| 4 | Mohawk River Trail Phase 3 | $ 2,470,000 | $ - | $ - | $ - | $ - | $ 2,470,000 |
| 5 | Nascentia Neighborhood Pro Housing | $ 3,927,000 | $ - | $ - | $ - | $ - | $ 3,927,000 |
| 6 | RESTORE 233 W. Dominick | $ 2,200,000 | $ - | $ - | $ - | $ - | $ 2,200,000 |
| 7 | Muck Rd. Boat Launch Improvements | $ 1,050,000 | $ 1,000,000 | $ 3,000,000 | $ 1,000,000 | $ 2,000,000 | $ 8,050,000 |
| 8 | Woodhaven County Infrastructure Grant | $ 300,000 | $ 1,200,000 | $ - | $ - | $ - | $ 1,500,000 |
| 9 | Black River Boulevard Improvements | $ 303,420 | $ 5,000,000 | $ - | $ - | $ - | $ 5,303,420 |
| 10 | Post Plan Implementation (Pinti Regional Park) | $ - | $ 150,000 | $ 500,000 | $ 250,000 | $ - | $ 900,000 |
| 11 | SFM Skatepark Phase 3 | $ - | $ 850,000 | $ - | $ - | $ - | $ 850,000 |
| 12 | Legacy Center | $ - | $ 20,000,000 | $ - | $ - | $ - | $ 20,000,000 |
| 13 | Canal Trail Muck Rd. Gap | $ - | $ 2,000,000 | $ 3,000,000 | $ - | $ - | $ 5,000,000 |
| 14 | CDBG Public Facility Improvements | $ - | $ 400,000 | $ 400,000 | $ 400,000 | $ 400,000 | $ 1,600,000 |
| 15 | Floyd Avenue Complete Street | $ - | $ 2,000,000 | $ - | $ - | $ - | $ 2,000,000 |
| 16 | Bloomfield Street Intersection Reconstruction | $ - | $ 250,000 | $ 1,000,000 | $ - | $ - | $ 1,250,000 |
| 17 | Waterfront DRI | $ - | $ 10,000,000 | $ - | $ - | $ - | $ 10,000,000 |
| 18 | Chestnut Street Complete Street | $ - | $ 300,000 | $ 1,250,000 | $ - | $ - | $ 1,550,000 |
| 19 | 328 Ridge Street Remediation | $ - | $ 1,000,000 | $ - | $ - | $ - | $ 1,000,000 |
| 20 | 200 Railroad Street Remediation | $ - | $ 500,000 | $ 10,000,000 | $ - | $ - | $ 10,500,000 |
| 21 | City Yard Relocation | $ - | $ 500,000 | $ 14,500,000 | $ - | $ - | $ 15,000,000 |
| 22 | Bellamy Seawall Reconstruction & Docking | $ - | $ - | $ 10,500,000 | $ - | $ - | $ 10,500,000 |
| 23 | Copper Village Clintons Ditch | $ - | $ - | $ 2,500,000 | $ - | $ - | $ 2,500,000 |
| | **Total** | $ 12,650,420 | $ 45,150,000 | $ 46,650,000 | $ 1,650,000 | $ 2,400,000 | $ 108,500,420 |

City of Rome Comprehensive Planning Program

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

**Project No.** 1

**1 Department** AG 8020 - PLANNING

**2 Project Title** Tornado Recovery CREST Grant

**3 Location** South Rome Area

**4 Description**

Public improvements to tornado affected areas including streets, trees, parks, and other infrastructure.

**5 Purpose & Justification**

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

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | $ | 165,000 |
| Site Acquisition | $ | - |
| Construction | $ | 835,000 |
| Other: | $ | - |
| **TOTAL:** | **$** | **1,000,000** |

**8 Proposed Method of Construction:**

☑ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | 1,000,000 |
| 2028 | $ | - |
| 2029 | $ | - |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **1,000,000** |

**10 Proposed Method of Financing:**

| | | |
|---|---|---|
| Obligations | $ | - |
| Current Revenue | $ | - |
| Assessments | $ | - |
| DASNY | $ | 1,000,000 |
| Other | $ | - |
| **TOTAL:** | **$** | **1,000,000** |

**Submitted by:** Matthew J. Andrews — Date: 7/10/2026

**Planning Board Action:** — Date:

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

City of Rome Comprehensive Planning Program

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

**Project No.** 2

**1 Department** AG 8020 - PLANNING

**2 Project Title** 510 West Liberty EPA Remediation

**3 Location** 510 West Liberty Street

**4 Description**

Project will demolish a portion of the existing building and remediate onsite contaminated soils.

**5 Purpose & Justification**

Progress brownfield revitalization and return unused property back to the active tax rolls while removing blighted conditions.

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | $ | 50,000 |
| Site Acquisition | $ | - |
| Construction | $ | 200,000 |
| Other: | $ | - |
| **TOTAL:** | **$** | **250,000** |

**8 Proposed Method of Construction:**

☑ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | 250,000 |
| 2028 | $ | - |
| 2029 | $ | - |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **250,000** |

**10 Proposed Method of Financing:**

| | | |
|---|---|---|
| Obligations | $ | 50,000 |
| Current Revenue | $ | - |
| Assessments | $ | - |
| State & Fed Aid | $ | 200,000 |
| Other | $ | - |
| **TOTAL:** | **$** | **250,000** |

**Submitted by:** Matthew J. Andrews — Date: 7/10/2026

**Planning Board Action:** — Date:

**Governing Board Action:** Resolution 29 of 2025 — Date: 2/12/2025

City of Rome Comprehensive Planning Program

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

**Project No.** 3

**1 Department** AG 8020 - PLANNING

**2 Project Title** RESTORE Rome Cable

**3 Location** 314 South Jay Street

**4 Description**

Project will include infrastructure improvements to water, sewer, streets, and streetscape.

**5 Purpose & Justification**

Project originally was awarded to assist in the former Rome Cable Complex demolition but is now able to be use onsite for site improvements now that the DEC completed the environmental remediation.

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☑ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | 1,150,000 |
| 2028 | $ | - |
| 2029 | $ | - |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **1,150,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Matthew J. Andrews — Date: 7/10/2026

**Planning Board Action:** — Date:

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

City of Rome Comprehensive Planning Program

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

**Project No.** 4

**1 Department** AG 8020 - PLANNING

**2 Project Title** Mohawk River Trail Phase 3

**3 Location** Wright-Settlement Road to Delta Dam

**4 Description**

Construction of shared-use recreation trail.

**5 Purpose & Justification**

Continuation of MRT network extending toward Delta Lake State Park connecting additional neighborhoods and points of interest.

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | $ | 300,000 |
| Site Acquisition | $ | - |
| Construction | $ | 2,170,000 |
| Other: | $ | - |
| **TOTAL:** | **$** | **2,470,000** |

**8 Proposed Method of Construction:**

☑ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | 2,470,000 |
| 2028 | $ | - |
| 2029 | $ | - |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **2,470,000** |

**10 Proposed Method of Financing:**

| | | |
|---|---|---|
| Obligations | $ | 894,000 |
| Current Revenue | $ | - |
| Assessments | $ | - |
| NYSDOT | $ | 1,576,000 |
| Other | $ | - |
| **TOTAL:** | **$** | **2,470,000** |

**Submitted by:** Matthew J. Andrews — Date: 7/10/2026

**Planning Board Action:** — Date:

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

City of Rome Comprehensive Planning Program

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

**Project No.** 5

**1 Department** AG 8020 - PLANNING

**2 Project Title** Nascentia Neighborhood Pro Housing

**3 Location** 7900 Turin Road

**4 Description**

Project includes selective demolition and installation of utilities and access drives.

**5 Purpose & Justification**

Project is funded through Empire State Development grant with matching funds being provided by Nascentia.

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | $ | - |
| Site Acquisition | $ | - |
| Construction | $ | 3,927,000 |
| Other: | $ | - |
| **TOTAL:** | **$** | **3,927,000** |

**8 Proposed Method of Construction:**

☑ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | 3,927,000 |
| 2028 | $ | - |
| 2029 | $ | - |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **3,927,000** |

**10 Proposed Method of Financing:**

| | | |
|---|---|---|
| Obligations | $ | - |
| Current Revenue | $ | - |
| Assessments | $ | - |
| ESD | $ | 3,927,000 |
| Other | $ | - |
| **TOTAL:** | **$** | **3,927,000** |

**Submitted by:** Matthew J. Andrews Date: 7/10/2026

**Planning Board Action:** Date:

**Governing Board Action:** Resolution 103 of 2025 Date: 7/9/2025

City of Rome Comprehensive Planning Program

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

**Project No.** 6

**1 Department** AG 8020 - PLANNING

**2 Project Title** RESTORE 233 W. Dominick

**3 Location** 233 West Dominick Street

**4 Description**

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

**5 Purpose & Justification**

Project is funded through an ESD grant and will be used to cover costs of demolition and incentive for new construction.

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | 2,200,000 |
| 2028 | $ | - |
| 2029 | $ | - |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **2,200,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Matthew J. Andrews Date: 7/10/2026

**Planning Board Action:** Date:

**Governing Board Action:** Resolution 105 of 2022 Date: 9/28/2022

City of Rome Comprehensive Planning Program

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

**Project No.** 7

**1 Department** AG 8020 - PLANNING

**2 Project Title** Muck Rd. Boat Launch Improvements

**3 Location** Muck Road at Madison Street

**4 Description**

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

**5 Purpose & Justification**

Having settled litigation in 2024 for non compliance of ADA and recommendation from the POST Plan in 2026.

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | $ | 800,000 |
| Site Acquisition | $ | - |
| Construction | | |
| Other: | $ | 7,250,000 |
| **TOTAL:** | **$** | **8,050,000** |

**8. Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ 1,050,000 |
| 2028 | $ 1,000,000 |
| 2029 | $ 3,000,000 |
| 2030 | $ 1,000,000 |
| 2031 | $ 2,000,000 |
| **TOTAL:** | **$ 8,050,000** |

**10 Proposed Method of Financing:**

| | | |
|---|---|---|
| Obligations | $ | 225,000 |
| Current Revenue | $ | - |
| Assessments | $ | - |
| CANALS | $ | 825,000 |
| Other | $ | 7,000,000 |
| **TOTAL:** | **$** | **8,050,000** |

**Submitted by:** Matthew J. Andrews Date: 7/10/2026

**Planning Board Action:** Date:

**Governing Board Action:** Resolution 93 of 2026 Date: 7/22/2026

City of Rome Comprehensive Planning Program

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

**Project No.** 8

**1 Department** AG 8020 - PLANNING

**2 Project Title** Woodhaven County Infrastructure Grant

**3 Location** Woodhaven Housing Development Area

**4 Description**

Project will implement public street lighting throughout the Woodhaven subdivision.

**5 Purpose & Justification**

Inside district street lighting is now owned and maintained by the COR and any extensions of the system need to be executed by the COR. The Woodhaven area received a $750,000 ESD passthrough grant through Oneida County to implement street lighting for public safety purposes.

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | $ | 150,000 |
| Site Acquisition | $ | - |
| Construction | $ | 1,350,000 |
| Other: | $ | - |
| **TOTAL:** | **$** | **1,500,000** |

**8 Proposed Method of Construction:**

☑ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | 300,000 |
| 2028 | $ | 1,200,000 |
| 2029 | $ | - |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **1,500,000** |

**10 Proposed Method of Financing:**

| | | |
|---|---|---|
| Obligations | $ | 650,000 |
| Current Revenue | $ | - |
| Assessments | $ | - |
| ESD | $ | 750,000 |
| Other | $ | 100,000 |
| **TOTAL:** | **$** | **1,500,000** |

**Submitted by:** Matthew J. Andrews Date: 7/10/2026

**Planning Board Action:** Date:

**Governing Board Action:** TBD grant awarded by Oneida County & NYS Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 9

**1 Department** AG 8020 - PLANNING

**2 Project Title** Black River Boulevard Improvements

**3 Location** 1000 block of Black River Boulevard and 100 block of Chestnut Street

**4 Description**

Improvements include alternative transportation facilities and streetscape enhancements.

**5 Purpose & Justification**

Execution of ADA Transition Plan and complete streets initiative.

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | $ | 303,420 |
| Site Acquisition | $ | - |
| Construction | $ | 5,000,000 |
| Other: | $ | - |
| **TOTAL:** | **$** | **5,303,420** |

**8 Proposed Method of Construction:**

☑ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | 303,420 |
| 2028 | $ | 5,000,000 |
| 2029 | $ | - |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **5,303,420** |

**10 Proposed Method of Financing:**

| | | |
|---|---|---|
| Obligations | $ | 750,000 |
| Current Revenue | $ | - |
| Assessments | $ | - |
| NYSDOT | $ | 4,553,420 |
| Other | $ | - |
| **TOTAL:** | **$** | **5,303,420** |

**Submitted by:** Matthew J. Andrews — Date: 7/10/2026
**Planning Board Action:** — Date:
**Governing Board Action:** Resolution 40 of 2026 — Date: 2/25/2026

City of Rome Comprehensive Planning Program

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

**Project No.** 10

**1 Department** AG 8020 - PLANNING

**2 Project Title** Post Plan Implementation (Pinti Regional Park)

**3 Location** 203 6th Street

**4 Description**

Project includes acquisition of former Staley School property and expanding public park space. Project also reorganizes Parks Maintenance Facility into a more centralized location to service parks trails and outdoor spaces.

**5 Purpose & Justification**

Identified as a priority in the POST Plan this project will develop a large regional park that can accommodate large gatherings and events along the Mohawk River with access to the trail system.

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☑ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | - |
| 2028 | $ | 150,000 |
| 2029 | $ | 500,000 |
| 2030 | $ | 250,000 |
| 2031 | $ | - |
| **TOTAL:** | **$** | **900,000** |

**10 Proposed Method of Financing:**

| | | |
|---|---|---|
| Obligations | $ | - |
| Current Revenue | $ | - |
| Assessments | $ | - |
| ESD | $ | 900,000 |
| Other | $ | - |
| **TOTAL:** | **$** | **900,000** |

**Submitted by:** Matthew J. Andrews Date: 7/10/2026

**Planning Board Action:** Date:

**Governing Board Action:** TBD Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 11

**1 Department** AG 8020 - PLANNING

**2 Project Title** SFM Skatepark Phase 3

**3 Location** 420 Harbor Way

**4 Description**

Project includes final phase of construction including the halfpipe and other ramps.

**5 Purpose & Justification**

As the skatepark has undergone a phased approach to its developed due to its cost, the final phase (3) will complete the buildout of the popular and important waterfront asset for the community.

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | $ | - |
| Site Acquisition | $ | - |
| Construction | $ | 850,000 |
| Other: | $ | - |
| **TOTAL:** | **$** | **850,000** |

**8 Proposed Method of Construction:**

- ☑ Contract
- ☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | - |
| 2028 | $ | 850,000 |
| 2029 | $ | - |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **850,000** |

**10 Proposed Method of Financing:**

| | | |
|---|---|---|
| Obligations | $ | - |
| Current Revenue | $ | - |
| Assessments | $ | - |
| ESD | $ | 850,000 |
| Other | $ | - |
| **TOTAL:** | **$** | **850,000** |

**Submitted by:** Matthew J. Andrews Date: 7/10/2026

**Planning Board Action:** Date:

**Governing Board Action:** Resolution 155 of 2025 Date: 12/10/2025

City of Rome Comprehensive Planning Program

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

**Project No.** 12

**1 Department** AG 8020 - PLANNING

**2 Project Title** Legacy Center

**3 Location** 1300 Floyd Avenue

**4 Description**

Development of indoor sports and community center.

**5 Purpose & Justification**

Leveraging the economic development momentum around Griffiss and Woodhaven, this project will deliver a high quality indoor community and sports space for synthetic turf activities discussed for decades. Similar to Kennedy Area, the facility will allow for year-round indoor sporting including soccer, baseball, football, lacrosse, etc. Identified within the POST Plan and the feasibility study, the facility will be run by 3rd party operator and manager.

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | $ | - |
| Site Acquisition | $ | - |
| Construction | $ | 20,000,000 |
| Other: | $ | - |
| **TOTAL:** | **$** | **20,000,000** |

**8 Proposed Method of Construction:**

☑ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ 20,000,000 |
| 2029 | $ - |
| 2030 | $ - |
| 2031 | $ - |
| **TOTAL:** | **$ 20,000,000** |

**10 Proposed Method of Financing:**

| | |
|---|---|
| Obligations | $ 10,000,000 |
| Current Revenue | $ - |
| Assessments | $ - |
| State & Fed Aid | $ 10,000,000 |
| Other | $ - |
| **TOTAL:** | **$ 20,000,000** |

**Submitted by:** Matthew J. Andrews Date: 7/10/2026

**Planning Board Action:** Date:

**Governing Board Action:** Resolution 52 of 2026 Date: 3/25/2026

City of Rome Comprehensive Planning Program

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

**Project No.** 13

**1 Department** AG 8020 - PLANNING

**2 Project Title** Canal Trail Muck Rd. Gap

**3 Location** James Street to South Charles Street

**4 Description**

Project will construct 2 miles of offroad trail to extend the Empire State/Canalway Trail through Romes final gap section

**5 Purpose & Justification**

Progress 2004 Comp Plan, Downtown and Erie BOAs, NY SCORP, canal greenways plan, and the POST Plan.

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☑ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | - |
| 2028 | $ | 2,000,000 |
| 2029 | $ | 3,000,000 |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **5,000,000** |

**10 Proposed Method of Financing:**

| | | |
|---|---|---|
| Obligations | $ | - |
| Current Revenue | $ | - |
| Assessments | $ | - |
| NYSDOT | $ | 5,000,000 |
| Other | $ | - |
| **TOTAL:** | **$** | **5,000,000** |

**Submitted by:** Matthew J. Andrews Date: 7/10/2026

**Planning Board Action:** Date:

**Governing Board Action:** TBD Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 14

**1 Department** AG 8020 - PLANNING

**2 Project Title** CDBG Public Facility Improvements

**3 Location** City-wide

**4 Description**

Project will allocate CDBG funding to improve public facilities including streets, sidewalks, parks, trails, streetscapes, and recreation centers.

**5 Purpose & Justification**

Address income eligible target area public improvements for HUD Entitlement Grant.

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | $ | 400,000 |
| Site Acquisition | $ | - |
| Construction | $ | 1,200,000 |
| Other: | | |
| **TOTAL:** | **$** | **1,600,000** |

**8 Proposed Method of Construction:**

☑ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | - |
| 2028 | $ | 400,000 |
| 2029 | $ | 400,000 |
| 2030 | $ | 400,000 |
| 2031 | $ | 400,000 |
| **TOTAL:** | **$** | **1,600,000** |

**10 Proposed Method of Financing:**

| | | |
|---|---|---|
| Obligations | | |
| Current Revenue | $ | - |
| Assessments | $ | - |
| CBDG | $ | 1,600,000 |
| Other | | |
| **TOTAL:** | **$** | **1,600,000** |

**Submitted by:** Matthew J. Andrews Date: 7/10/2026

**Planning Board Action:** Date:

**Governing Board Action:** Annual CDBG Action Plan & Spending Plans Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 15

**1 Department** AG 8020 - PLANNING

**2 Project Title** Floyd Avenue Complete Street

**3 Location** Mohawk River to Rt. 825

**4 Description**

Reconstruction of public right of way to include complete street principles.

**5 Purpose & Justification**

To progress ADA transition plan, complete streets, and Woodhaven revitalization and the Legacy Center.

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☑ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | - |
| 2028 | $ | 2,000,000 |
| 2029 | $ | - |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **2,000,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Matthew J. Andrews Date: 7/10/2026

**Planning Board Action:** Date:

**Governing Board Action:** TBD Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 16

**1 Department** AG 8020 - PLANNING

**2 Project Title** Bloomfield Street Intersection Reconstruction

**3 Location** East Garden Street at East Bloomfield Street

**4 Description**

Project will reconfigure existing 3 street intersection and signal equipment into a traffic circle.

**5 Purpose & Justification**

Project will save equipment costs and man hours that are dedicated to maintaining the outdated signal equipment needed when Staley School was in operation.

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☑ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | - |
| 2028 | $ | 250,000 |
| 2029 | $ | 1,000,000 |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **1,250,000** |

**10 Proposed Method of Financing:**

| | | |
|---|---|---|
| Obligations | $ | - |
| Current Revenue | $ | - |
| Assessments | $ | - |
| TOURING | $ | 1,250,000 |
| Other | $ | - |
| **TOTAL:** | **$** | **1,250,000** |

**Submitted by:** Matthew J. Andrews Date: 7/10/2026

**Planning Board Action:** Date:

**Governing Board Action:** TBD Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 17

**1 Department** AG 8020 - PLANNING

**2 Project Title** Waterfront DRI

**3 Location** East Rome Area

**4 Description**

Project will include public improvements to assets within the DRI boundary to be determined through the LPC process.

**5 Purpose & Justification**

Rome was awarded DRI grant in 2026 and no matching funds are required.

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | $ | 500,000 |
| Site Acquisition | $ | - |
| Construction | $ | 9,500,000 |
| Other: | $ | - |
| **TOTAL:** | **$** | **10,000,000** |

**8 Proposed Method of Construction:**

☑ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ 10,000,000 |
| 2029 | $ - |
| 2030 | $ - |
| 2031 | $ - |
| **TOTAL:** | **$ 10,000,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Matthew J. Andrews Date: 7/10/2026

**Planning Board Action:** Date:

**Governing Board Action:** TBD Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 18

**1 Department** AG 8020 - PLANNING

**2 Project Title** Chestnut Street Complete Street

**3 Location** West Chestnut Street & Merrick Road

**4 Description**

Project includes ADA and complete street improvements to sidewalks, multiuse paths, and streetscape enhancements.

**5 Purpose & Justification**

Execution of the Chestnut Street Complete Streets Study, ADA Transition Plan, and Complete Streets initiative.

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | $ | 300,000 |
| Site Acquisition | $ | - |
| Construction | $ | 1,250,000 |
| Other: | $ | - |
| **TOTAL:** | **$** | **1,550,000** |

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | - |
| 2028 | $ | 300,000 |
| 2029 | $ | 1,250,000 |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **1,550,000** |

**10 Proposed Method of Financing:**

| | | |
|---|---|---|
| Obligations | $ | - |
| Current Revenue | $ | - |
| Assessments | $ | - |
| State & Fed Aid | $ | 1,550,000 |
| Other | $ | - |
| **TOTAL:** | **$** | **1,550,000** |

**Submitted by:** Matthew J. Andrews Date: 7/10/2026

**Planning Board Action:** Date:

**Governing Board Action:** TBD Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 19

**1 Department** AG 8020 - PLANNING

**2 Project Title** 328 Ridge Street Remediation

**3 Location** 328 Ridge Street

**4 Description**

Project will include environmental remediation of former Rome Cable Complex including impacted soils and concrete rubberizations

**5 Purpose & Justification**

Former Rome Cable Complex had negative environment impact that requires remediation of the soil, concrete, and surround area.

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | $ | 100,000 |
| Site Acquisition | $ | - |
| Construction | $ | 900,000 |
| Other: | $ | - |
| **TOTAL:** | **$** | **1,000,000** |

**8 Proposed Method of Construction:**

☑ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | - |
| 2028 | $ | 1,000,000 |
| 2029 | $ | - |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **1,000,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Matthew J. Andrews Date: 7/10/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 20

**1 Department** AG 8020 - PLANNING

**2 Project Title** 200 Railroad Street Remediation

**3 Location** 200 Railroad Street

**4 Description**

Environmental remediation and slum and blight removal of the former Rome Manufacturing Complex.

**5 Purpose & Justification**

Longtime environmental and public safety hazards have been identified. Initial building demolition has been completed and the property is undergoing court ordered demolitions.

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | $ | 500,000 |
| Site Acquisition | $ | - |
| Construction | $ | 10,000,000 |
| Other: | $ | - |
| **TOTAL:** | **$** | **10,500,000** |

**8 Proposed Method of Construction:**

☑ Contract
☑ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | - |
| 2028 | $ | 500,000 |
| 2029 | $ | 10,000,000 |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **10,500,000** |

**10 Proposed Method of Financing:**

| | | |
|---|---|---|
| Obligations | $ | - |
| Current Revenue | $ | - |
| Assessments | $ | - |
| State & Fed Aid | $ | 10,500,000 |
| Other | $ | - |
| **TOTAL:** | **$** | **10,500,000** |

**Submitted by:** Matthew J. Andrews Date: 7/10/2026

**Planning Board Action:** Date:

**Governing Board Action:** Capital Reserve Account Setup $130,000 Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 21

**1 Department** AG 8020 - PLANNING

**2 Project Title** City Yard Relocation

**3 Location** 132 Race Street

**4 Description**

New construction and relocation of existing public works facility from Race Street to Lower East Dominick Street.

**5 Purpose & Justification**

Vacate the waterfront district property to facilitate reuse of larger facility for district revitalization.

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☑ Contract
☑ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | - |
| 2028 | $ | 500,000 |
| 2029 | $ | 14,500,000 |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **15,000,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Matthew J. Andrews Date: 7/10/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 22

**1 Department** AG 8020 - PLANNING

**2 Project Title** Bellamy Seawall Reconstruction & Docking

**3 Location** 320 Harbor Way

**4 Description**

Project involves the reconstruction of the existing seawall and installation of usable boat docking.

**5 Purpose & Justification**

The seawall has been in a state of disrepair for years and it is affecting the boating community and economic development potential of the Rome harbor. Work will need to be funded with agencies like NYS Canals and the Legislature.

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | $ | 500,000 |
| Site Acquisition | $ | - |
| Construction | $ | 10,000,000 |
| Other: | $ | - |
| **TOTAL:** | **$** | **10,500,000** |

**8 Proposed Method of Construction:**

☑ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | - |
| 2028 | $ | - |
| 2029 | $ | 10,500,000 |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **10,500,000** |

**10 Proposed Method of Financing:**

| | | |
|---|---|---|
| Obligations | $ | - |
| Current Revenue | $ | - |
| Assessments | $ | - |
| CANALS | $ | 10,500,000 |
| Other | $ | - |
| **TOTAL:** | **$** | **10,500,000** |

**Submitted by:** Matthew J. Andrews Date: 7/10/2026

**Planning Board Action:** Date:

**Governing Board Action:** TBD Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 23

**1 Department** AG 8020 - PLANNING

**2 Project Title** Copper Village Clintons Ditch

**3 Location** South James to Erie Boulevard

**4 Description**

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

**5 Purpose & Justification**

Project directly supports the Copper Village mixed-use development project and included in the Harborway on the Erie dock.

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☑ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | - |
| 2028 | $ | - |
| 2029 | $ | 2,500,000 |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **2,500,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Matthew J. Andrews Date: 7/10/2026

**Planning Board Action:** Date:

**Governing Board Action:** TBD Date:

**Capital Improvement Program 2027-2031**
**Project Summary Sheet**
**(Attach all individual project sheets)**

**Department Name:** **AG 8560 - SHADE TREES**

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

| | Projects | 2027 | 2028 | 2029 | 2030 | 2031 | Total |
|---|---|---|---|---|---|---|---|
| 1 | Bucket Truck Replacement | $ - | $ 196,000 | $ - | $ - | $ - | $ 196,000 |
| | **Total** | $ - | $ 196,000 | $ - | $ - | $ - | $ 196,000 |

City of Rome Comprehensive Planning Program

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

**Project No.** 1

**1 Department** AG 8560 - SHADE TREES

**2 Project Title** Bucket Truck Replacement

**3 Location** 132 Race St.

**4 Description**

Bucket truck replacement

**5 Purpose & Justification**

To replace a 2017 bucket truck used for tree removal and tree trimming and other various Public Works Projects

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | | $ - |
| Site Acquisition | | $ - |
| Construction | | $ - |
| Other: | Equipment | $ 196,000 |
| **TOTAL:** | | **$ 196,000** |

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ 196,000 |
| 2029 | $ - |
| 2030 | $ - |
| 2031 | $ - |
| **TOTAL:** | **$ 196,000** |

**10 Proposed Method of Financing:**

| | |
|---|---|
| Obligations | $ 196,000 |
| Current Revenue | $ - |
| Assessments | $ - |
| State & Fed Aid | $ - |
| Other | $ - |
| **TOTAL:** | **$ 196,000** |

**Submitted by:** Thomas D. Jones Date: 5/26/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

**Capital Improvement Program 2027-2031**
**Project Summary Sheet**
**(Attach all individual project sheets)**

**Department Name:** **EM 1640 - CENTRAL MAINTAINANCE**

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

| | Projects | 2027 | 2028 | 2029 | 2030 | 2031 | Total |
|---|---|---|---|---|---|---|---|
| **1** | Mohawk Lifts | | $ 67,626 | $ - | $ - | $ - | $ 67,626 |
| | **Total** | $ - | $ 67,626 | $ - | $ - | $ - | $ 67,626 |

City of Rome Comprehensive Planning Program

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

**Project No.** 1

**1 Department** EM 1640 - CENTRAL MAINTAINANCE

**2 Project Title** Mohawk Lifts

**3 Location** 132 Race St.

**4 Description**

Set of six wireless portable lift systems 84,000 lbs. total

**5 Purpose & Justification**

This is a lift system for lifting heavy trucks and equipment for repair. This will lift about 30,000 lbs. more than our current list that is about 12 years old. These are portable and can be used anywhere in the building versus our current lift which is installed at DPW. Also, with the purchase of these it will free up much need space within the DPW Building.

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | | $ - |
| Site Acquisition | | $ - |
| Construction | | $ - |
| Other: | Equipment | $ 67,626 |
| **TOTAL:** | | **$ 67,626** |

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ 67,626 |
| 2029 | $ - |
| 2030 | $ - |
| 2031 | $ - |
| **TOTAL:** | **$ 67,626** |

**10 Proposed Method of Financing:**

| | |
|---|---|
| Obligations | $ 67,626 |
| Current Revenue | $ - |
| Assessments | $ - |
| State & Fed Aid | $ - |
| Other | $ - |
| **TOTAL:** | **$ 67,626** |

**Submitted by:** Anthony Spina Date: 3/24/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

**Capital Improvement Program 2027-2031**
**Project Summary Sheet**
**(Attach all individual project sheets)**

**Department Name: EL 8160 - REFUSE & GARBAGE**

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

| | Projects | 2027 | 2028 | 2029 | 2030 | 2031 | Total |
|---|---|---|---|---|---|---|---|
| 1 | Wood Chipper Replacement | $ - | $ - | $ 141,000 | $ - | $ - | $ 141,000 |
| | **Total** | $ - | $ - | $ 141,000 | $ - | $ - | $ 141,000 |

City of Rome Comprehensive Planning Program

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

**Project No.** 1

**1 Department** EL 8160 - REFUSE & GARBAGE

**2 Project Title** Wood Chipper Replacement

**3 Location** 132 Race St.

**4 Description**

Wood chipper replacement

**5 Purpose & Justification**

To replace a 2007 wood chipper

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ - |
| 2029 | $ 141,000 |
| 2030 | $ - |
| 2031 | $ - |
| **TOTAL:** | **$ 141,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Thomas D. Jones Date: 5/26/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

**Capital Improvement Program 2027-2031**
**Project Summary Sheet**
**(Attach all individual project sheets)**

**Department Name:** **ES 8130 - SEWER**

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

| | Projects | 2027 | 2028 | 2029 | 2030 | 2031 | Total |
|---|---|---|---|---|---|---|---|
| 1 | Water Resource Recovery Facility Improvements | $ 33,000,000 | $ 33,500,000 | $ 33,500,000 | $ - | $ - | $ 100,000,000 |
| 2 | Low Level Pump Station Pump & Associated Equipment Replacement Including Installation | $ 225,000 | $ - | $ - | $ - | $ - | $ 225,000 |
| 3 | Scada / Omnisite System Improvements | $ 100,000 | $ - | $ - | $ - | $ - | $ 100,000 |
| 4 | High Level Pump Station Electrical Equipment Upgrade Including Installation | $ 100,000 | $ - | $ - | $ - | $ - | $ 100,000 |
| 5 | Building 21 Pump and Building Upgrade | $ 200,000 | | $ - | $ - | $ - | $ 200,000 |
| 6 | Portable or Stationary Generator & Associated Equipment | $ - | $ 175,000 | $ - | $ - | $ - | $ 175,000 |
| 7 | Miscellaneous Pump Replacement | $ - | $ 150,000 | $ - | $ - | $ - | $ 150,000 |
| 8 | Two Portable and/or Stationary Generator & Associated Equipment | $ - | $ 150,000 | $ - | $ - | $ - | $ 150,000 |
| 9 | Buena Vista Pump Station Improvement Pumps & Associated Equipment | $ - | $ 100,000 | $ - | $ - | $ - | $ 100,000 |
| 10 | Railroad Street Pump Station Generator & Electrical Upgrades | $ - | $ 250,000 | $ - | $ - | $ - | $ 250,000 |
| 11 | Success Drive Pump Station Pump & Associated Equipment Replacement | | $ - | $ 70,000 | $ - | $ - | $ 70,000 |
| 12 | Portable Diesel Powered Pump and Associated Equipment | $ - | $ - | $ 80,000 | $ - | $ - | $ 80,000 |
| 13 | Main Building Roof Replacement | $ - | $ - | $ 200,000 | $ - | $ - | $ 200,000 |
| 14 | John Deere Hi- Lift Bucket Loader Replacement | $ - | $ - | $ 300,000 | $ - | $ - | $ 300,000 |
| 15 | Ranger ATV with Salter | $ - | $ - | $ 60,000 | $ - | $ - | $ 60,000 |
| 16 | Miscellaneous Pump Station Improvement | $ - | $ - | $ 250,000 | | $ - | $ 250,000 |
| 17 | Primary Digester Withdrawal Pumps | $ - | $ - | $ 150,000 | | $ - | $ 150,000 |
| 18 | Storage Barn | $ - | $ - | $ - | $ 250,000 | $ - | $ 250,000 |
| 19 | Lorena Road Pump Station Pumps & Associated Equipment | $ - | $ - | $ - | $ 85,000 | $ - | $ 85,000 |
| 20 | Miscellaneous Pump Replacement | $ - | $ - | $ - | $ 150,000 | $ - | $ 150,000 |
| 21 | Pump Station Generator Purchase | $ - | $ - | $ - | $ 100,000 | $ 100,000 | $ 200,000 |
| 22 | Permanent Generator Set up at Various Locations | $ - | $ - | $ - | $ - | $ 250,000 | $ 250,000 |
| 23 | In-Sewer Camera | $ - | $ - | $ - | $ - | $ 150,000 | $ 150,000 |
| 24 | Miscellaneous Pump Replacement | $ - | $ - | $ - | $ - | $ 200,000 | $ 200,000 |
| | **Total** | $ 33,625,000 | $ 34,325,000 | $ 34,610,000 | $ 585,000 | $ 700,000 | $ 103,845,000 |

City of Rome Comprehensive Planning Program

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

**Project No.** 1

**1 Department** ES 8130 - SEWER

**2 Project Title** Water Resource Recovery Facility Improvements

**3 Location** Lower East Dominick Street

**4 Description**

This project is proposed to be a 3 year build for improvements in capacity and function of the Water resource Recovery Facility.

**5 Purpose & Justification**

With the proposed Chobani facility expected to be delivering an additional 3.1 million gallons of waste a day to the existing plant these improvements are necessary to increase capacity, treatment and functionality at the facility. Some of the current equipment at the facility is over 50 years old. To improve efficiency new technology needs to be added so that the facility can properly function to meet the demanding EPA and NYSDEC permit limits.

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | $ | 12,000,000 |
| Site Acquisition | $ | - |
| Construction | $ | 88,000,000 |
| Other: | $ | - |
| **TOTAL:** | **$** | **100,000,000** |

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | 33,000,000 |
| 2028 | $ | 33,500,000 |
| 2029 | $ | 33,500,000 |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **100,000,000** |

**10 Proposed Method of Financing:**

| | | |
|---|---|---|
| Obligations | $ | 50,000,000 |
| Current Revenue | $ | - |
| Assessments | $ | - |
| State & Fed Aid | $ | 50,000,000 |
| Other | $ | - |
| **TOTAL:** | **$** | **100,000,000** |

**Submitted by:** Joseph Guiliano Date: 4/17/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 2

**1 Department** ES 8130 - SEWER

**2 Project Title** Low Level Pump Station Pump & Associated Equipment Replacement Including Installation

**3 Location** 425 Matthew St

**4 Description**

This may include pumps, variable frequency drives, valves, transfer switches and rebuild kits, etc.

**5 Purpose & Justification**

This pump station controls a large portion of the Rome's flows. The listed equip. is considered a critical part in our inventory list. We will need outside contracting to complete.

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | | |
|---|---|---|---|
| Engineering | | $ | - |
| Site Acquisition | | $ | - |
| Construction | | $ | 35,000 |
| Other: | Equipment | $ | 190,000 |
| **TOTAL:** | | **$** | **225,000** |

**8 Proposed Method of Construction:**

- ☐ Contract
- ☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | 225,000 |
| 2028 | $ | - |
| 2029 | $ | - |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **225,000** |

**10 Proposed Method of Financing:**

| | | |
|---|---|---|
| Obligations | $ | 225,000 |
| Current Revenue | $ | - |
| Assessments | $ | - |
| State & Fed Aid | $ | - |
| Other | $ | - |
| **TOTAL:** | **$** | **225,000** |

**Submitted by:** Matthew Coppola Date: 4/17/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 3

**1 Department** ES 8130 - SEWER

**2 Project Title** Scada / Omnisite System Improvements

**3 Location** Water Resource Recovery Facility 7180 East Dominick Street

**4 Description**

Aqualogics would build the software/program and install. Associated equipment may include, screens, drives, modems, etc.

**5 Purpose & Justification**

Our facilities SCADA/Omnisite systems improvements must be made at the facility and throughout the City.

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | | $ - |
| Site Acquisition | | $ - |
| Construction | | $ 40,000 |
| Other: | Equipment | $ 60,000 |
| **TOTAL:** | | **$ 100,000** |

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ 100,000 |
| 2028 | $ - |
| 2029 | $ - |
| 2030 | $ - |
| 2031 | $ - |
| **TOTAL:** | **$ 100,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Matthew Coppola Date: 4/17/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 4

**1 Department** ES 8130 - SEWER
**2 Project Title** High Level Pump Station Electrical Equipment Upgrade Including Installation
**3 Location** 100 Erie Blvd
**4 Description**

Electrical drive and various equipment upgrade.

**5 Purpose & Justification**

The drives and components are increasingly difficult to source. It would be in our best interest to replace and stock spares.

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ 100,000 |
| 2028 | $ - |
| 2029 | $ - |
| 2030 | $ - |
| 2031 | $ - |
| **TOTAL:** | **$ 100,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Matthew Coppola Date: 4/17/2026
**Planning Board Action:** Date:
**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 5

**1 Department** ES 8130 - SEWER
**2 Project Title** Building 21 Pump and Building Upgrade
**3 Location** 664 Ellsworth Drive
**4 Description**

The following needs to be replaced pump, pump guide rails, ladder to wet well, grating in wet well, electrical components.

**5 Purpose & Justification**

The inside of this building is in desperate need of repair. These upgrades are needed to maintain the station. If a problem occurs in the wet well it is unsafe for employees to enter. This station takes over 75% of the flows off of the Griffiss Business park. If this station fails we will have a major problems. We can not bypass this station. It must be kept in top shape to serve the companies on the business park.

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ 200,000 |
| 2028 | $ - |
| 2029 | $ - |
| 2030 | $ - |
| 2031 | $ - |
| **TOTAL:** | **$ 200,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Matthew Coppola Date: 4/17/2026
**Planning Board Action:** Date:
**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 6

**1 Department** ES 8130 - SEWER
**2 Project Title** Portable or Stationary Generator & Associated Equipment
**3 Location** Various sites throughout the City
**4 Description**

Three generators (portable or stationary) & associated equipment. Including electrical components, trailer, site prep, etc.

**5 Purpose & Justification**

Generators are needed to service/maintain electrical supply during power outages. This is a critical piece of equipment.

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ 175,000 |
| 2029 | $ - |
| 2030 | $ - |
| 2031 | $ - |
| **TOTAL:** | **$ 175,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Matthew Coppola Date: 4/17/2026
**Planning Board Action:** Date:
**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 7

**1 Department** ES 8130 - SEWER
**2 Project Title** Miscellaneous Pump Replacement
**3 Location** 7180 East Dominick/Various locations throughout City
**4 Description**

Multiple pumps for various locations throughout the City

**5 Purpose & Justification**

At many stations we are down to one pump and those pumps are reaching the end of their work life. This is critical.

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ 150,000 |
| 2029 | $ - |
| 2030 | $ - |
| 2031 | $ - |
| **TOTAL:** | **$ 150,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Matthew Coppola Date: 4/17/2026
**Planning Board Action:** Date:
**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 8

**1 Department** ES 8130 - SEWER
**2 Project Title** Two Portable and/or Stationary Generator & Associated Equipment
**3 Location** Various sites throughout the city
**4 Description**

Two diesel powered generators (portable and/or stationary) and associated equipment.

**5 Purpose & Justification**

These generators are needed throughout the City during a power outage to maintain the stations.

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8. Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ 150,000 |
| 2029 | $ - |
| 2030 | $ - |
| 2031 | $ - |
| **TOTAL:** | **$ 150,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Matthew Coppola Date: 4/17/2026
**Planning Board Action:** Date:
**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 9

**1 Department** ES 8130 - SEWER

**2 Project Title** Buena Vista Pump Station Improvement Pumps & Associated Equipment

**3 Location** 8143 Buena Vista Drive

**4 Description**

Pumps, panel and associated equipment to upgrade the station, i.e. flow meters, valves, drives, electrical components.

**5 Purpose & Justification**

This station is in need of repair. Upgrades are needed before equipment failures start to take place.

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ 100,000 |
| 2029 | $ - |
| 2030 | $ - |
| 2031 | $ - |
| **TOTAL:** | **$ 100,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Matthew Coppola Date: 4/17/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 10

**1 Department** ES 8130 - SEWER
**2 Project Title** Railroad Street Pump Station Generator & Electrical Upgrades
**3 Location** 1100 Railroad Street
**4 Description**

A stationary generator to run the station along with electrical upgrades

**5 Purpose & Justification**

The generator is almost 50 years old and is in need of replacement. Electrical components must be updated to maintain sta.

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

- ☐ Contract
- ☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ 250,000 |
| 2029 | $ - |
| 2030 | $ - |
| 2031 | $ - |
| **TOTAL:** | **$ 250,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Matthew Coppola Date: 4/17/2026
**Planning Board Action:** Date:
**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 11

**1 Department** ES 8130 - SEWER

**2 Project Title** Success Drive Pump Station Pump & Associated Equipment Replacement

**3 Location** 5938 Success Drive

**4 Description**

Equipment purchases may include pumps, variable frequency drives, check valves, flow meters, valves, panel if possible.

**5 Purpose & Justification**

Pumps must be replaced often. We do not have spares. I would like to replace the existing pump and rebuild if possible.

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☑ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ - |
| 2029 | $ 70,000 |
| 2030 | $ - |
| 2031 | $ - |
| **TOTAL:** | **$ 70,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Matthew Coppola Date: 4/17/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 12

**1 Department** ES 8130 - SEWER

**2 Project Title** Portable Diesel Powered Pump and Associated Equipment

**3 Location** Various sites throughout the City

**4 Description**

Diesel powered portable pump and associated equipment, which may include hose, trailer equipment, etc.

**5 Purpose & Justification**

Many of our pump stations are down to one pump and some do not have a spare. This is critical.

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

- ☐ Contract
- ☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ - |
| 2029 | $ 80,000 |
| 2030 | $ - |
| 2031 | $ - |
| **TOTAL:** | **$ 80,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Matthew Coppola Date: 4/17/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 13

**1 Department** ES 8130 - SEWER
**2 Project Title** Main Building Roof Replacement
**3 Location** 7180 East Dominick Street
**4 Description**

Main building roof replacement

**5 Purpose & Justification**

The buildings roof has been developing leaks throughout the recent years.

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | | $ - |
| Site Acquisition | | $ - |
| Construction | | $ 100,000 |
| Other: | Equipment | $ 100,000 |
| **TOTAL:** | | **$ 200,000** |

**8 Proposed Method of Construction:**

- ☐ Contract
- ☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ - |
| 2029 | $ 200,000 |
| 2030 | $ - |
| 2031 | $ - |
| **TOTAL:** | **$ 200,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Matthew Coppola Date: 4/17/2026
**Planning Board Action:** Date:
**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 14

**1 Department** ES 8130 - SEWER
**2 Project Title** John Deere Hi- Lift Bucket Loader Replacement
**3 Location** 7180 East Dominick St
**4 Description**

John Deere Hi- Lift Bucket Loader

**5 Purpose & Justification**

A Hi Lift Loader is needed to load the large sludge trailers. Are current loader is reaching the critical point.

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ - |
| 2029 | $ 300,000 |
| 2030 | $ - |
| 2031 | $ - |
| **TOTAL:** | **$ 300,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Matthew Coppola Date: 4/17/2026
**Planning Board Action:** Date:
**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 15

**1 Department** ES 8130 - SEWER
**2 Project Title** Ranger ATV with Salter
**3 Location** 7180 East Dominick
**4 Description**

Ranger ATV with Salter

**5 Purpose & Justification**

As our plant footprint grows equipment like this is needed. Both for employee transport but also maintain the facility.

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ - |
| 2029 | $ 60,000 |
| 2030 | $ - |
| 2031 | $ - |
| **TOTAL:** | **$ 60,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Matthew Coppola Date: 4/17/2026
**Planning Board Action:** Date:
**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 16

**1 Department** ES 8130 - SEWER
**2 Project Title** Miscellaneous Pump Station Improvement
**3 Location** Various Locations Throughout City
**4 Description**

Miscellaneous pump station improvements. May include, pumps, panels, valves, drives, communications, rails, covers, etc.

**5 Purpose & Justification**

Many pump stations in the City are approaching their life expectancy and need upgrading. We need to stay ahead of this, we can not risk failure at these stations.

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | | $ - |
| Site Acquisition | | $ - |
| Construction | | $ 50,000 |
| Other: | Equipment | $ 200,000 |
| **TOTAL:** | | **$ 250,000** |

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ - |
| 2029 | $ 250,000 |
| 2030 | $ - |
| 2031 | $ - |
| **TOTAL:** | **$ 250,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Matthew Coppola Date: 4/17/2026
**Planning Board Action:** Date:
**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 17

**1 Department** ES 8130 - SEWER
**2 Project Title** Primary Digester Withdrawal Pumps
**3 Location** 7180 East Dominick Street/ Primary Digester
**4 Description**

Primary digester withdrawal pump

**5 Purpose & Justification**

We need this pump to dewater solids out of our digester. This is a critical piece of equipment and is a must. If we do not have this and we have to complete an emergency purchase it could be a danger to fulfilling our permit.

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ - |
| 2029 | $ 150,000 |
| 2030 | $ - |
| 2031 | $ - |
| **TOTAL:** | **$ 150,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Matthew Coppola Date: 4/17/2026
**Planning Board Action:** Date:
**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 18

**1 Department** ES 8130 - SEWER
**2 Project Title** Storage Barn
**3 Location** 7180 East Dominick Street
**4 Description**

Large pole barn for tractor trailer storage and equipment storage.

**5 Purpose & Justification**

We need a place to park tractor and trailers overnight to prevent freezing in winter. The sludge produced at our facility can not be allowed to freeze. With the increased pressing that we will incur this is a must. We also need space for additional equipment.

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ - |
| 2029 | $ - |
| 2030 | $ 250,000 |
| 2031 | $ - |
| **TOTAL:** | **$ 250,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Matthew Coppola Date: 4/17/2026
**Planning Board Action:** Date:
**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 19

**1 Department** ES 8130 - SEWER
**2 Project Title** Lorena Road Pump Station Pumps & Associated Equipment
**3 Location** 6133 Lorena Road
**4 Description**

Replace pumps and purchase associated equipment, valves, drives, rebuilds kits, rails, electrical components, etc.

**5 Purpose & Justification**

The station is in need of repair, we must stay ahead before a failures occurs.

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | | $ - |
| Site Acquisition | | $ - |
| Construction | | $ - |
| Other: | Equipment | $ 85,000 |
| **TOTAL:** | | **$ 85,000** |

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ - |
| 2029 | $ - |
| 2030 | $ 85,000 |
| 2031 | $ - |
| **TOTAL:** | **$ 85,000** |

**10 Proposed Method of Financing:**

| | |
|---|---|
| Obligations | $ 85,000 |
| Current Revenue | $ - |
| Assessments | $ - |
| State & Fed Aid | $ - |
| Other | $ - |
| **TOTAL:** | **$ 85,000** |

**Submitted by:** Matthew Coppola Date: 4/17/2026
**Planning Board Action:** Date:
**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 20

**1 Department** ES 8130 - SEWER
**2 Project Title** Miscellaneous Pump Replacement
**3 Location** Various locations throughout City
**4 Description**

Replace pumps at various locations throughout City

**5 Purpose & Justification**

Pumps are the most critical piece of equipment. We need to continue to replace them.

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ - |
| 2029 | $ - |
| 2030 | $ 150,000 |
| 2031 | $ - |
| **TOTAL:** | **$ 150,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Matthew Coppola Date: 4/17/2026
**Planning Board Action:** Date:
**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 21

**1 Department** ES 8130 - SEWER

**2 Project Title** Pump Station Generator Purchase

**3 Location** Various Locations throughout City

**4 Description**

Generators for various pump stations along with all associated equipment for electrical connections or site work.

**5 Purpose & Justification**

We need power if an outage occurs. If an outage occurs we can not get to them all.

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ - |
| 2029 | $ - |
| 2030 | $ 100,000 |
| 2031 | $ 100,000 |
| **TOTAL:** | **$ 200,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Matthew Coppola Date: 4/17/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 22

**1 Department** ES 8130 - SEWER

**2 Project Title** Permanent Generator Set up at Various Locations

**3 Location** Various locations throughout City

**4 Description**

Permanent on site generator at various pump stations along with all site work and/or electrical components and contractors.

**5 Purpose & Justification**

We need to have power at pump stations if an outage occurs. Some stations need a permanent solution because of volume.

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

- ☐ Contract
- ☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ - |
| 2029 | $ - |
| 2030 | $ - |
| 2031 | $ 250,000 |
| **TOTAL:** | **$ 250,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Matthew Coppola Date: 4/17/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 23

**1 Department** ES 8130 - SEWER
**2 Project Title** In-Sewer Camera
**3 Location** 7180 East Dominick St
**4 Description**

Portable in-Sewer camera

**5 Purpose & Justification**

We need to camera a certain percentage a year of our sewers according to NYS. Our current camera is failing.

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ - |
| 2029 | $ - |
| 2030 | $ - |
| 2031 | $ 150,000 |
| **TOTAL:** | **$ 150,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Matthew Coppola Date: 4/17/2026
**Planning Board Action:** Date:
**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 24

**1 Department** ES 8130 - SEWER
**2 Project Title** Miscellaneous Pump Replacement
**3 Location** Various locations throughout City
**4 Description**

Multiple pumps for various pump station locations

**5 Purpose & Justification**

At many stations we are down to one pump without a spare. This is critical.

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ - |
| 2029 | $ - |
| 2030 | $ - |
| 2031 | $ 200,000 |
| **TOTAL:** | **$ 200,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Matthew Coppola Date: 4/17/2026
**Planning Board Action:** Date:
**Governing Board Action:** Date:

**Capital Improvement Program 2027-2031**
**Project Summary Sheet**
**(Attach all individual project sheets)**

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

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

| | Projects | 2027 | 2028 | 2029 | 2030 | 2031 | Total |
|---|---|---|---|---|---|---|---|
| **1** | Boyd Dam Extended Construction Costs | $ 2,600,000 | $ - | $ - | $ - | $ - | $ 2,600,000 |
| **2** | Install New Plate Settler System in Basin | $ - | $ 4,000,000 | $ - | $ - | $ - | $ 4,000,000 |
| **3** | Replace Filter Media | $ - | $ 350,000 | $ - | $ - | $ - | $ 350,000 |
| **4** | Repave Access Rd. to Kessinger Dam | $ - | $ 200,000 | $ - | $ - | $ - | $ 200,000 |
| **5** | Demolish and Replace "Oil Shed" Building | $ - | $ 100,000 | $ - | $ - | $ - | $ 100,000 |
| **6** | Rehab Palmer Rd. Garage | $ - | $ 75,000 | $ - | $ - | $ - | $ 75,000 |
| **7** | Purchase New Tracked Skid Steer | $ - | $ 150,000 | $ - | $ - | $ - | $ 150,000 |
| **8** | Purchase New Tracked 4x4 UTV | $ - | $ - | $ 60,000 | $ - | $ - | $ 60,000 |
| **9** | Install Security Fence Around Filtration Plant | $ - | $ - | $ 250,000 | $ - | $ - | $ 250,000 |
| **10** | Rehab Settling Lagoons Clay Lining | $ - | $ - | $ 650,000 | $ - | $ - | $ 650,000 |
| **11** | Seal/Line/Repair Finished Water Reservoirs | $ - | $ - | $ - | $ 1,000,000 | $ - | $ 1,000,000 |
| **12** | Repair Concrete Structure Under Meter House | $ - | $ - | $ - | $ 250,000 | $ - | $ 250,000 |
| **13** | Mill & Pave Lot; Repair/Replace Sidewalks & Loading Dock at Filtration Plant/Settling Basins | $ - | $ - | $ - | | $ 500,000 | $ 500,000 |
| **14** | Exterior Brick Repair/Repoint of All Buildings | $ - | $ - | $ - | $ - | $ 250,000 | $ 250,000 |
| | **Total** | $ 2,600,000 | $ 4,875,000 | $ 960,000 | $ 1,250,000 | $ 750,000 | $ 10,435,000 |

City of Rome Comprehensive Planning Program

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

**Project No.** 1

**1 Department** EW 8320 - WATER SUPPLY

**2 Project Title** Boyd Dam Extended Construction Costs

**3 Location** Hydro Dam Rd. Town of Lewis

**4 Description**

Boyd dam upgrades, including construction and engineering costs, are higher than initial estimates. This will act as a supplemental increase to the original project which had an original budget of $4,600,000.

**5 Purpose & Justification**

State regulations require upgrades to Boyd dam.

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | | |
| Site Acquisition | $ | - |
| Construction | $ | - |
| Other: | $ | 2,600,000 |
| **TOTAL:** | **$** | **2,600,000** |

**8 Proposed Method of Construction:**

☑ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | 2,600,000 |
| 2028 | $ | - |
| 2029 | $ | - |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **2,600,000** |

**10 Proposed Method of Financing:**

| | | |
|---|---|---|
| Obligations | $ | 2,600,000 |
| Current Revenue | $ | - |
| Assessments | $ | - |
| State & Fed Aid | $ | - |
| Other | $ | - |
| **TOTAL:** | **$** | **2,600,000** |

**Submitted by:** Justin Pacicca Date: 4/17/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 2

**1 Department** EW 8320 - WATER SUPPLY
**2 Project Title** Install New Plate Settler System in Basin
**3 Location** 6105 Stokes Lee Center Rd.
**4 Description**

Install plate settler system in settling basin

**5 Purpose & Justification**

Original settling system (tube settlers) collapsed and removed in early 2000's. New system will help with Chobani demand

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

- ☑ Contract
- ☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | - |
| 2028 | $ | 4,000,000 |
| 2029 | $ | - |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **4,000,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Justin Pacicca Date: 4/17/2026
**Planning Board Action:** Date:
**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 3

**1 Department** EW 8320 - WATER SUPPLY
**2 Project Title** Replace Filter Media
**3 Location** 6105 Stokes Lee Center Rd
**4 Description**

Remove old filter media and replace with new

**5 Purpose & Justification**

Filter media is considered a consumable. Old media will be tested soon. Current media is at the tail end of life expectancy

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | $ | - |
| Site Acquisition | $ | - |
| Construction | $ | 350,000 |
| Other: | $ | - |
| **TOTAL:** | **$** | **350,000** |

**8 Proposed Method of Construction:**

- ☑ Contract
- ☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | - |
| 2028 | $ | 350,000 |
| 2029 | $ | - |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **350,000** |

**10 Proposed Method of Financing:**

| | | |
|---|---|---|
| Obligations | $ | 350,000 |
| Current Revenue | $ | - |
| Assessments | $ | - |
| State & Fed Aid | $ | - |
| Other | $ | - |
| **TOTAL:** | **$** | **350,000** |

**Submitted by:** Justin Pacicca Date: 4/17/2026
**Planning Board Action:** Date:
**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 4

**1 Department** EW 8320 - WATER SUPPLY
**2 Project Title** Repave Access Rd. to Kessinger Dam
**3 Location** Fish Creek Dam Rd.
**4 Description**

Mill and pave entire access rd. to Kessinger Dam

**5 Purpose & Justification**

The City owns and maintains this private rd. It is in poor shape and needs repaving.

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

- ☑ Contract
- ☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | - |
| 2028 | $ | 200,000 |
| 2029 | $ | - |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **200,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Justin Pacicca Date: 4/17/2026
**Planning Board Action:** Date:
**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 5

**1 Department** EW 8320 - WATER SUPPLY
**2 Project Title** Demolish and Replace "Oil Shed" Building
**3 Location** Fish Creek Dam rd.
**4 Description**

Demolish and replace old wooden storage structure

**5 Purpose & Justification**

Building is used for storage of tracked UTV and Kessinger related equipment. Current structure is beyond repair

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

- ☑ Contract
- ☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | - |
| 2028 | $ | 100,000 |
| 2029 | $ | - |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **100,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Justin Pacicca Date: 4/17/2026
**Planning Board Action:** Date:
**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 6

**1 Department** EW 8320 - WATER SUPPLY
**2 Project Title** Rehab Palmer Rd. Garage
**3 Location** Palmer Rd Garage
**4 Description**

Repair roof and exterior doors and sheathing of Palmer Rd. garage

**5 Purpose & Justification**

Steel storage structure is in good shape. Roof, doors, and siding are deteriorating with age and need replacement.

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

- ☑ Contract
- ☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | - |
| 2028 | $ | 75,000 |
| 2029 | $ | - |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **75,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Justin Pacicca Date: 4/17/2026
**Planning Board Action:** Date:
**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 7

**1 Department** EW 8320 - WATER SUPPLY

**2 Project Title** Purchase New Tracked Skid Steer

**3 Location** 6105 Stokes Lee Center Rd.

**4 Description**

Purchase new tracked skid steer

**5 Purpose & Justification**

Our current skid steer is used almost daily and is showing its age. A tracked unit would be best for our off-site terrain.

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ 150,000 |
| 2029 | $ - |
| 2030 | $ - |
| 2031 | $ - |
| **TOTAL:** | **$ 150,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Justin Pacicca Date: 4/17/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 8

**1 Department** EW 8320 - WATER SUPPLY
**2 Project Title** Purchase New Tracked 4x4 UTV
**3 Location** 6105 Stokes Lee Center Rd.
**4 Description**

Purchase new tracked utility vehicle

**5 Purpose & Justification**

Kessinger dam and intake structure are only accessible via a tracked vehicle in winter months.

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ - |
| 2029 | $ 60,000 |
| 2030 | $ - |
| 2031 | $ - |
| **TOTAL:** | **$ 60,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Justin Pacicca Date: 4/17/2026
**Planning Board Action:** Date:
**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 9

**1 Department** EW 8320 - WATER SUPPLY
**2 Project Title** Install Security Fence Around Filtration Plant
**3 Location** 6105 Stokes Lee Center Rd.
**4 Description**

Install security fence to limit access to filtration complex.

**5 Purpose & Justification**

Fencing would restrict access to vulnerable areas of filtration complex. Including influent pit/chemical injection points.

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8. Proposed Method of Construction:**

☑ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | - |
| 2028 | $ | - |
| 2029 | $ | 250,000 |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **250,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Justin Pacicca Date: 4/17/2026
**Planning Board Action:** Date:
**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 10

**1 Department** EW 8320 - WATER SUPPLY
**2 Project Title** Rehab Settling Lagoons Clay Lining
**3 Location** Podunk Rd. Lee Center
**4 Description**

Clean and re-line clay settling ponds/lagoons.

**5 Purpose & Justification**

Settling lagoons are cleaned with heavy machinery bi-annually. Clay liners have slowly diminished. Need resurfacing.

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | $ | - |
| Site Acquisition | $ | - |
| Construction | $ | 650,000 |
| Other: | $ | - |
| **TOTAL:** | **$** | **650,000** |

**8 Proposed Method of Construction:**

- ☑ Contract
- ☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | - |
| 2028 | $ | - |
| 2029 | $ | 650,000 |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **650,000** |

**10 Proposed Method of Financing:**

| | | |
|---|---|---|
| Obligations | $ | 650,000 |
| Current Revenue | $ | - |
| Assessments | $ | - |
| State & Fed Aid | $ | - |
| Other | $ | - |
| **TOTAL:** | **$** | **650,000** |

**Submitted by:** Justin Pacicca Date: 4/17/2026
**Planning Board Action:** Date:
**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 11

**1 Department** EW 8320 - WATER SUPPLY

**2 Project Title** Seal/Line/Repair Finished Water Reservoirs

**3 Location** 6105 Stokes Lee Center Rd.

**4 Description**

Drain, clean, inspect, and repair or reline finished water reservoirs

**5 Purpose & Justification**

Both reservoirs leak finished water. Water loss and risk of reservoir failure warrant future repairs/relining

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☑ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | - |
| 2028 | $ | - |
| 2029 | $ | - |
| 2030 | $ | 1,000,000 |
| 2031 | $ | - |
| **TOTAL:** | **$** | **1,000,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Justin Pacicca Date: 4/17/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 12

**1 Department** EW 8320 - WATER SUPPLY
**2 Project Title** Repair Concrete Structure Under Meter House
**3 Location** Meter house. Rt 26 flow meter station.
**4 Description**

Repair Structural members of "meter house" on Rt. 26

**5 Purpose & Justification**

Concrete structure dates back to early 1900's. Foundation and access tunnel under Rt. 26 need structural concrete repair

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☑ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | - |
| 2028 | $ | - |
| 2029 | $ | - |
| 2030 | $ | 250,000 |
| 2031 | $ | - |
| **TOTAL:** | **$** | **250,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Justin Pacicca Date: 4/17/2026
**Planning Board Action:** Date:
**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 13

**1 Department** EW 8320 - WATER SUPPLY

**2 Project Title** Mill & Pave Lot; Repair/Replace Sidewalks & Loading Dock at Filtration Plant/Settling Basins

**3 Location** 6105 Stokes Lee Center Rd.

**4 Description**

Mill old parking lot and repave. Repair or demo/replace existing walkways and loading dock.

**5 Purpose & Justification**

Parking lot will need rehab, Basins never paved before. Sidewalks/loading dock are in need of repair/replacement

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☑ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | - |
| 2028 | $ | - |
| 2029 | $ | - |
| 2030 | $ | - |
| 2031 | $ | 500,000 |
| **TOTAL:** | **$** | **500,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Justin Pacicca Date: 4/17/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 14

**1 Department** EW 8320 - WATER SUPPLY

**2 Project Title** Exterior Brick Repair/Repoint of All Buildings

**3 Location** 6105 Stokes Lee Center Rd.

**4 Description**

Repair exterior brick and mortar joints on all filtration complex buildings. Replace brick as necessary

**5 Purpose & Justification**

Filtration plant buildings are all 40+ years old. Exterior brick work has weathered and degraded. Joints need repointing.

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☑ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | - |
| 2028 | $ | - |
| 2029 | $ | - |
| 2030 | $ | - |
| 2031 | $ | 250,000 |
| **TOTAL:** | **$** | **250,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Justin Pacicca Date: 4/17/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

**Capital Improvement Program 2027-2031**
**Project Summary Sheet**
**(Attach all individual project sheets)**

**Department Name: EW 8340 - TRANSMISSION & DISTRIBUTION**

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

| | Projects | 2027 | 2028 | 2029 | 2030 | 2031 | Total |
|---|---|---|---|---|---|---|---|
| **1** | Lead Service Line Replacement | $ 100,000 | $ 1,300,000 | $ 1,300,000 | $ 1,300,000 | $ 1,300,000 | $ 5,300,000 |
| **2** | Replace All Jet Combination Vehicle | $ - | $ 675,000 | $ - | $ - | $ - | $ 675,000 |
| **3** | Replace Six Wheel Dump Truck | $ - | $ 215,000 | $ - | $ - | $ - | $ 215,000 |
| **4** | Replace Backhoe | $ - | $ 120,000 | $ - | $ - | $ - | $ 120,000 |
| **5** | Replace Air Compressor | $ - | $ 50,000 | | $ - | $ - | $ 50,000 |
| **6** | Griffiss Tech Park Water Tower | $ - | | $ 3,750,000 | $ - | $ - | $ 3,750,000 |
| | **Total** | $ 100,000 | $ 2,360,000 | $ 5,050,000 | $ 1,300,000 | $ 1,300,000 | $ 10,110,000 |

City of Rome Comprehensive Planning Program

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

**Project No.** 1

**1 Department** EW 8340 - TRANSMISSION & DISTRIBUTION
**2 Project Title** Lead Service Line Replacement
**3 Location** City Wide (City Hall)
**4 Description**

Replace lead service line.

**5 Purpose & Justification**

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

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | $ | 100,000 |
| Site Acquisition | $ | - |
| Construction | $ | 5,200,000 |
| Other: | $ | - |
| **TOTAL:** | **$** | **5,300,000** |

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | 100,000 |
| 2028 | $ | 1,300,000 |
| 2029 | $ | 1,300,000 |
| 2030 | $ | 1,300,000 |
| 2031 | $ | 1,300,000 |
| **TOTAL:** | **$** | **5,300,000** |

**10 Proposed Method of Financing:**

| | | |
|---|---|---|
| Obligations | $ | 5,300,000 |
| Current Revenue | $ | - |
| Assessments | $ | - |
| State & Fed Aid | $ | - |
| Other | $ | - |
| **TOTAL:** | **$** | **5,300,000** |

**Submitted by:** Tony Nash Date: 4/20/2026
**Planning Board Action:** Date:
**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 2

**1 Department** EW 8340 - TRANSMISSION & DISTRIBUTION

**2 Project Title** Replace All Jet Combination Vehicle

**3 Location** Water shop

**4 Description**

This vehicle is a multipurpose vehicle, it cleans cache basins, sanitary sewers and assist on water breaks

**5 Purpose & Justification**

Vehicle is used city wide, we help ALL other departments with this multi purpose vehicle. It will replace a 2018 that is showing signs of wear and tear. We will sell this at auction and probably get a decent return.

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | | $ - |
| Site Acquisition | | $ - |
| Construction | | $ - |
| Other: | Equipment | $ 675,000 |
| **TOTAL:** | | **$ 675,000** |

**8 Proposed Method of Construction:**

☑ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ 675,000 |
| 2029 | $ - |
| 2030 | $ - |
| 2031 | $ - |
| **TOTAL:** | **$ 675,000** |

**10 Proposed Method of Financing:**

| | |
|---|---|
| Obligations | $ 675,000 |
| Current Revenue | $ - |
| Assessments | $ - |
| State & Fed Aid | $ - |
| Other | $ - |
| **TOTAL:** | **$ 675,000** |

**Submitted by:** Tony Nash Date: 4/20/2026

**Planning Board Action:** Date:

**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 3

**1 Department** EW 8340 - TRANSMISSION & DISTRIBUTION
**2 Project Title** Replace Six Wheel Dump Truck
**3 Location** Water Shop
**4 Description**

Replace dump truck 2020 Mack

**5 Purpose & Justification**

This dump truck gets used daily for water shop operations. Truck will be reassigned to waste water to replace a 2003

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | | $ - |
| Site Acquisition | | $ - |
| Construction | | $ - |
| Other: | Equipment | $ 215,000 |
| **TOTAL:** | | **$ 215,000** |

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ 215,000 |
| 2029 | $ - |
| 2030 | $ - |
| 2031 | $ - |
| **TOTAL:** | **$ 215,000** |

**10 Proposed Method of Financing:**

| | |
|---|---|
| Obligations | $ 215,000 |
| Current Revenue | $ - |
| Assessments | $ - |
| State & Fed Aid | $ - |
| Other | $ - |
| **TOTAL:** | **$ 215,000** |

**Submitted by:** Tony Nash Date: 4/20/2026
**Planning Board Action:** Date:
**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 4

**1 Department** EW 8340 - TRANSMISSION & DISTRIBUTION
**2 Project Title** Replace Backhoe
**3 Location** Water Shop
**4 Description**

Replace 2019 backhoe

**5 Purpose & Justification**

This backhoe gets used daily and its getting wore out. It will be sold at auction to recoup some money

**6 Status of Plans**

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

**7 Estimated Costs:**

| | | |
|---|---|---|
| Engineering | | $ - |
| Site Acquisition | | $ - |
| Construction | | $ - |
| Other: | Equipment | $ 120,000 |
| **TOTAL:** | | **$ 120,000** |

**8 Proposed Method of Construction:**

- ☐ Contract
- ☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ 120,000 |
| 2029 | $ - |
| 2030 | $ - |
| 2031 | $ - |
| **TOTAL:** | **$ 120,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Tony Nash Date: 4/20/2026
**Planning Board Action:** Date:
**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 5

**1 Department** EW 8340 - TRANSMISSION & DISTRIBUTION
**2 Project Title** Replace Air Compressor
**3 Location** Water Shop
**4 Description**

Replace a 2000 IR 185

**5 Purpose & Justification**

This air compressor goes out on water/sewer leaks. It's an important tool in the tool box.

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | |
|---|---|
| 2027 | $ - |
| 2028 | $ 50,000 |
| 2029 | $ - |
| 2030 | $ - |
| 2031 | $ - |
| **TOTAL:** | **$ 50,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Tony Nash Date: 4/22/2026
**Planning Board Action:** Date:
**Governing Board Action:** Date:

City of Rome Comprehensive Planning Program

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

**Project No.** 6

**1 Department** EW 8340 - TRANSMISSION & DISTRIBUTION
**2 Project Title** Griffiss Tech Park Water Tower
**3 Location** Water Shop
**4 Description**

Install Water Tower for Griffiss Park

**5 Purpose & Justification**

To boost pressures to higher elevations and supply ample water to the park

**6 Status of Plans**

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

**7 Estimated Costs:**

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

**8 Proposed Method of Construction:**

☐ Contract
☐ Force Account

**9 Estimated Project expenditures by Year**

| | | |
|---|---|---|
| 2027 | $ | - |
| 2028 | $ | - |
| 2029 | $ | 3,750,000 |
| 2030 | $ | - |
| 2031 | $ | - |
| **TOTAL:** | **$** | **3,750,000** |

**10 Proposed Method of Financing:**

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

**Submitted by:** Tony Nash Date: 4/20/2026
**Planning Board Action:** Date:
**Governing Board Action:** Date: