



2027-2031
Capital Improvement Plan

ROME
the copper city

City of Rome
New York



City of Rome

CAPITAL IMPROVEMENT PROGRAM (CIP)

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

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

Process

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

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

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

Definition of Capital Improvement Projects

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

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

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

Categories of Proposed Projects

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

- A. Public Works - Engineering
- B. Municipal Buildings
- C. 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

City Department			*See details on 2027 CIP Worksheet							
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

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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

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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.	Nascenia 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.	Back 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

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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
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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/Repaint 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
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2027 – 2031
Capital Improvement Plan
Detail

City of Rome
New York

2027 Capital Improvement Program

City Department		Total Project Cost	Funded Portion	Funding Source	Projected Bond Requirement
A-Public Works-Engineering (AG 1440)	Page Number				
1. Coldmilling and Resurfacing Project - Street Paving Contract	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

2027 Capital Improvement Program

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. Back 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		\$ -	\$ -		\$ -

2027 Capital Improvement Program

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

Planning Board Action: _____

Governing Board Action: _____

Date: 3/13/2026

Date: _____

Date: _____

City of Rome Comprehensive Planning Program

Form A

Individual Project Estimate
Capital Improvement ProgramProject 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

Planning Board Action: _____

Governing Board Action: _____

Date: 3/13/2026

Date: _____

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

Planning Board Action: _____

Governing Board Action: _____

Date: 3/13/2026

Date: _____

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 | ☐ 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	\$	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

Planning Board Action: _____

Governing Board Action: _____

Date: 3/13/2026

Date: _____

Date: _____

City of Rome Comprehensive Planning Program

Form A

Individual Project Estimate
Capital Improvement ProgramProject 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

Planning Board Action: _____

Governing Board Action: _____

Date: 3/13/2026

Date: _____

Date: _____

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

Planning Board Action: _____

Governing Board Action: _____

Date: 3/13/2026

Date: _____

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 | ☐ 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	\$	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

Planning Board Action: _____

Governing Board Action: _____

Date: 3/13/2026

Date: _____

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

Planning Board Action: _____

Governing Board Action: _____

Date: 3/13/2026

Date: _____

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 Griffio 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
Planning Board Action: _____
Governing Board Action: _____

Date: 4/17/2026
Date: _____
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
Planning Board Action: _____
Governing Board Action: _____

Date: 4/17/2026
Date: _____
Date: _____

City of Rome Comprehensive Planning Program

Form A

Individual Project Estimate
Capital Improvement ProgramProject 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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/17/2026

Date: _____

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 | ☐ 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	\$	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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/17/2026

Date: _____

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 | ☐ Surveys completed | ☐ Sketch plans completed |
| ☐ Nothing done on plans | ☒ Work on plans scheduled | ☐ Detail plans in preparation |
| ☐ Preliminary estimate received | ☐ Detail plans completed | ☐ Sketch plans in preparation |

7 Estimated Costs:

Engineering	\$	100,000
Site Acquisition	\$	-
Construction	\$	1,900,000
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
Planning Board Action: _____
Governing Board Action: _____

Date: 4/17/2026
Date: _____
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 | ☐ 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: <u>Equipment</u>	\$	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)
Planning Board Action: _____
Governing Board Action: _____

Date: 4/17/2026
Date: _____
Date: _____

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: <u>Equipment</u>	\$	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)

Planning Board Action: _____

Governing Board Action: _____

Date: 4/17/2026

Date: _____

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 | ☐ Surveys completed | ☐ Sketch plans completed |
| ☐ Nothing done on plans | ☐ Work on plans scheduled | ☐ Detail plans in preparation |
| ☐ Preliminary estimate received | ☐ Detail plans completed | ☐ Sketch plans in preparation |

7 Estimated Costs:

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

8 Proposed Method of Construction:

- ☐ Contract
☐ Force Account

9 Estimated Project expenditures by Year

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
Planning Board Action: _____
Governing Board Action: _____

Date: 4/17/2026
Date: _____
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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/17/2026

Date: _____

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: <u>Equipment</u>	\$	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
Planning Board Action: _____
Governing Board Action: _____

Date: 4/21/2026
Date: _____
Date: _____

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: <u>Equipment</u>	\$	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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/21/2026

Date: _____

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
Planning Board Action: _____
Governing Board Action: _____

Date: 4/21/2026
Date: _____
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
Planning Board Action: _____
Governing Board Action: _____

Date: 4/21/2026
Date: _____
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
Planning Board Action: _____
Governing Board Action: _____

Date: 4/21/2026
Date: _____
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: <u>Equipment</u>	\$	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
Planning Board Action: _____
Governing Board Action: _____

Date: 4/21/2026
Date: _____
Date: _____

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: <u>Equipment</u>	\$	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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/21/2026

Date: _____

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 ProgramProject 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 preparation |

7 Estimated Costs:

Engineering	\$	-
Site Acquisition	\$	-
Construction	\$	-
Other: <u>Equipment</u>	\$	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

Planning Board Action: _____

Governing Board Action: _____

Date: 5/26/2026

Date: _____

Date: _____

City of Rome Comprehensive Planning Program

Form A

Individual Project Estimate
Capital Improvement ProgramProject 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 preparation |

7 Estimated Costs:

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

8 Proposed Method of Construction:

- ☐ Contract
- ☐ Force Account

9 Estimated Project expenditures by Year

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

Planning Board Action: _____

Governing Board Action: _____

Date: 5/26/2026

Date: _____

Date: _____

City of Rome Comprehensive Planning Program

Form A

Individual Project Estimate
Capital Improvement ProgramProject 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 preparation |

7 Estimated Costs:

Engineering	\$	-
Site Acquisition	\$	-
Construction	\$	-
Other: <u>Equipment</u>	\$	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

Planning Board Action: _____

Governing Board Action: _____

Date: 5/26/2026

Date: _____

Date: _____

City of Rome Comprehensive Planning Program

Form A

Individual Project Estimate
Capital Improvement ProgramProject 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 preparation |

7 Estimated Costs:

Engineering	\$	-
Site Acquisition	\$	-
Construction	\$	-
Other: <u>Equipment</u>	\$	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

Planning Board Action: _____

Governing Board Action: _____

Date: 5/26/2026

Date: _____

Date: _____

City of Rome Comprehensive Planning Program

Form A

Individual Project Estimate
Capital Improvement ProgramProject 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 preparation |

7 Estimated Costs:

Engineering	\$	-
Site Acquisition	\$	-
Construction	\$	-
Other: <u>Equipment</u>	\$	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

Planning Board Action: _____

Governing Board Action: _____

Date: 5/26/2026

Date: _____

Date: _____

City of Rome Comprehensive Planning Program

Form A

Individual Project Estimate
Capital Improvement ProgramProject 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 preparation |

7 Estimated Costs:

Engineering	\$	-
Site Acquisition	\$	-
Construction	\$	-
Other: <u>Equipment</u>	\$	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

Planning Board Action: _____

Governing Board Action: _____

Date: 5/26/2026

Date: _____

Date: _____

City of Rome Comprehensive Planning Program

Form A

Individual Project Estimate
Capital Improvement ProgramProject 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 preparation |

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

Planning Board Action: _____

Governing Board Action: _____

Date: 5/26/2026

Date: _____

Date: _____

City of Rome Comprehensive Planning Program

Form A

Individual Project Estimate
Capital Improvement ProgramProject 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 preparation |

7 Estimated Costs:

Engineering	\$	-
Site Acquisition	\$	-
Construction	\$	-
Other: <u>Equipment</u>	\$	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

Planning Board Action: _____

Governing Board Action: _____

Date: 5/26/2026

Date: _____

Date: _____

City of Rome Comprehensive Planning Program

Form A

Individual Project Estimate
Capital Improvement ProgramProject 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 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	\$	-
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

Planning Board Action: _____

Governing Board Action: _____

Date: 5/26/2026

Date: _____

Date: _____

City of Rome Comprehensive Planning Program

Form A

Individual Project Estimate
Capital Improvement ProgramProject 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
- ☐ 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: <u>Equipment</u>	\$	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

Planning Board Action: _____

Governing Board Action: _____

Date: 5/26/2026

Date: _____

Date: _____

City of Rome Comprehensive Planning Program

Form A

Individual Project Estimate
Capital Improvement ProgramProject 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 preparation |

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

Planning Board Action: _____

Governing Board Action: _____

Date: 5/26/2026

Date: _____

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
Planning Board Action: _____
Governing Board Action: _____

Date: 6/12/2025
Date: _____
Date: _____

City of Rome Comprehensive Planning Program

Form A

Individual Project Estimate
Capital Improvement ProgramProject 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

Planning Board Action: _____

Governing Board Action: _____

Date: 6/1/2026

Date: _____

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
Planning Board Action: _____
Governing Board Action: _____

Date: 6/1/2026
Date: _____
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

Planning Board Action: _____

Governing Board Action: _____

Date: 3/25/2026

Date: _____

Date: _____

City of Rome Comprehensive Planning Program

Form A

Individual Project Estimate
Capital Improvement ProgramProject 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

Planning Board Action: _____

Governing Board Action: _____

Date: 6/1/2026

Date: _____

Date: _____

City of Rome Comprehensive Planning Program

Form A

Individual Project Estimate
Capital Improvement ProgramProject 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

Planning Board Action: _____

Governing Board Action: _____

Date: 6/1/2026

Date: _____

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
Planning Board Action: _____
Governing Board Action: Resolution 173 of 2024

Date: 7/10/2026
Date: _____
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
Planning Board Action: _____
Governing Board Action: Resolution 29 of 2025

Date: 7/10/2026
Date: _____
Date: 2/12/2025

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 3

1 Department	<u>AG 8020 - PLANNING</u>
2 Project Title	<u>RESTORE Rome Cable</u>
3 Location	<u>314 South Jay Street</u>
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

Planning Board Action: _____

Governing Board Action: Resolution 135 of 2017

Date: 7/10/2026

Date: _____

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	\$	-
NYS DOT	\$	1,576,000
Other	\$	-
TOTAL:	\$	2,470,000

Submitted by: Matthew J. Andrews
Planning Board Action: _____
Governing Board Action: Resolution 65 of 2021

Date: 7/10/2026
Date: _____
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
Planning Board Action: _____
Governing Board Action: Resolution 103 of 2025

Date: 7/10/2026
Date: _____
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
Planning Board Action: _____
Governing Board Action: Resolution 105 of 2022

Date: 7/10/2026
Date: _____
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
Planning Board Action: _____
Governing Board Action: Resolution 93 of 2026

Date: 7/10/2026
Date: _____
Date: 7/22/2026

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 8

1 Department	<u>AG 8020 - PLANNING</u>
2 Project Title	<u>Woodhaven County Infrastructure Grant</u>
3 Location	<u>Woodhaven Housing Development Area</u>
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

Planning Board Action: _____

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

Date: 7/10/2026

Date: _____

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	\$	-
NYS DOT	\$	4,553,420
Other	\$	-
TOTAL:	\$	5,303,420

Submitted by: Matthew J. Andrews
Planning Board Action: _____
Governing Board Action: Resolution 40 of 2026

Date: 7/10/2026
Date: _____
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

Planning Board Action: _____

Governing Board Action: TBD

Date: 7/10/2026

Date: _____

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 | ☒ 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	\$	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

Planning Board Action: _____

Governing Board Action: Resolution 155 of 2025

Date: 7/10/2026

Date: _____

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

Planning Board Action: _____

Governing Board Action: Resolution 52 of 2026Date: 7/10/2026

Date: _____

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	\$	-
NYS DOT	\$	5,000,000
Other	\$	-
TOTAL:	\$	5,000,000

Submitted by: Matthew J. Andrews
Planning Board Action: _____
Governing Board Action: TBD

Date: 7/10/2026
Date: _____
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

Planning Board Action: _____

Governing Board Action: Annual CDBG Action Plan & Spending Plans

Date: 7/10/2026

Date: _____

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
Planning Board Action: _____
Governing Board Action: TBD

Date: 7/10/2026
Date: _____
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
Planning Board Action: _____
Governing Board Action: TBD

Date: 7/10/2026
Date: _____
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
Planning Board Action: _____
Governing Board Action: TBD

Date: 7/10/2026
Date: _____
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
Planning Board Action: _____
Governing Board Action: TBD

Date: 7/10/2026
Date: _____
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
Planning Board Action: _____
Governing Board Action: _____

Date: 7/10/2026
Date: _____
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
Planning Board Action: _____
Governing Board Action: Capital Reserve Account Setup \$130,000

Date: 7/10/2026
Date: _____
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
Planning Board Action: _____
Governing Board Action: _____

Date: 7/10/2026
Date: _____
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
Planning Board Action: _____
Governing Board Action: TBD

Date: 7/10/2026
Date: _____
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
Planning Board Action: _____
Governing Board Action: TBD

Date: 7/10/2026
Date: _____
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: <u>Equipment</u>	\$	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

Planning Board Action: _____

Governing Board Action: _____

Date: 5/26/2026

Date: _____

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: <u>Equipment</u>	\$	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

Planning Board Action: _____

Governing Board Action: _____

Date: 3/24/2026

Date: _____

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 ProgramProject 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: <u>Equipment</u>	\$	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. JonesDate: 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 ProgramProject 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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/17/2026

Date: _____

Date: _____

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 2

1 Department	<u>ES 8130 - SEWER</u>
2 Project Title	<u>Low Level Pump Station Pump & Associated Equipment Replacement Including Installation</u>
3 Location	<u>425 Matthew St</u>
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 | ☐ 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	\$	35,000
Other: <u>Equipment</u>	\$	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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/17/2026

Date: _____

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
Planning Board Action: _____
Governing Board Action: _____

Date: 4/17/2026
Date: _____
Date: _____

City of Rome Comprehensive Planning Program

Form A

Individual Project Estimate
Capital Improvement ProgramProject 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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/17/2026

Date: _____

Date: _____

City of Rome Comprehensive Planning Program

Form A

Individual Project Estimate
Capital Improvement ProgramProject 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: <u>Equipment</u>	\$	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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/17/2026

Date: _____

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: <u>Equipment</u>	\$	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
Planning Board Action: _____
Governing Board Action: _____

Date: 4/17/2026
Date: _____
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: <u>Equipment</u>	\$	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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/17/2026

Date: _____

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: <u>Equipment</u>	\$	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
Planning Board Action: _____
Governing Board Action: _____

Date: 4/17/2026
Date: _____
Date: _____

Form A
Individual Project Estimate
Capital Improvement Program

Project No. 9

1 Department	<u>ES 8130 - SEWER</u>
2 Project Title	<u>Buena Vista Pump Station Improvement Pumps & Associated Equipment</u>
3 Location	<u>8143 Buena Vista Drive</u>
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: <u>Equipment</u>	\$	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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/17/2026

Date: _____

Date: _____

City of Rome Comprehensive Planning Program

Form A

Individual Project Estimate
Capital Improvement ProgramProject 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 | ☒ Surveys completed | ☐ Sketch plans completed |
| ☐ Nothing done on plans | ☐ Work on plans scheduled | ☐ Detail plans in preparation |
| ☐ Preliminary estimate received | ☐ Detail plans completed | ☐ Sketch plans in preparation |

7 Estimated Costs:

Engineering	\$	-
Site Acquisition	\$	-
Construction	\$	100,000
Other: <u>Equipment</u>	\$	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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/17/2026

Date: _____

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: <u>Equipment</u>	\$	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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/17/2026

Date: _____

Date: _____

City of Rome Comprehensive Planning Program

Form A

Individual Project Estimate
Capital Improvement ProgramProject 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 | ☐ 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: <u>Equipment</u>	\$	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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/17/2026

Date: _____

Date: _____

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement ProgramProject 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 | ☐ Surveys completed | ☐ Sketch plans completed |
| ☐ Nothing done on plans | ☐ Work on plans scheduled | ☐ Detail plans in preparation |
| ☐ Preliminary estimate received | ☐ Detail plans completed | ☐ Sketch plans in preparation |

7 Estimated Costs:

Engineering	\$	-
Site Acquisition	\$	-
Construction	\$	100,000
Other: 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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/17/2026

Date: _____

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: <u>Equipment</u>	\$	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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/17/2026

Date: _____

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: <u>Equipment</u>	\$	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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/17/2026

Date: _____

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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/17/2026

Date: _____

Date: _____

City of Rome Comprehensive Planning Program

Form A

Individual Project Estimate
Capital Improvement ProgramProject 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: <u>Equipment</u>	\$	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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/17/2026

Date: _____

Date: _____

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: <u>Equipment</u>	\$	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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/17/2026

Date: _____

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: <u>Equipment</u>	\$	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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/17/2026

Date: _____

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: <u>Equipment</u>	\$	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
Planning Board Action: _____
Governing Board Action: _____

Date: 4/17/2026
Date: _____
Date: _____

City of Rome Comprehensive Planning Program

Form A

Individual Project Estimate
Capital Improvement ProgramProject 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: <u>Equipment</u>	\$	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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/17/2026

Date: _____

Date: _____

City of Rome Comprehensive Planning Program

Form A
Individual Project Estimate
Capital Improvement ProgramProject 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 | ☐ 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: <u>Equipment</u>	\$	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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/17/2026

Date: _____

Date: _____

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: <u>Equipment</u>	\$	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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/17/2026

Date: _____

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: <u>Equipment</u>	\$	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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/17/2026

Date: _____

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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/17/2026

Date: _____

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 | ☐ 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	\$	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
Planning Board Action: _____
Governing Board Action: _____

Date: 4/17/2026
Date: _____
Date: _____

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 | ☐ 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	\$	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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/17/2026

Date: _____

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 | ☐ Surveys completed | ☐ Sketch plans completed |
| ☒ Nothing done on plans | ☐ Work on plans scheduled | ☐ Detail plans in preparation |
| ☐ Preliminary estimate received | ☐ Detail plans completed | ☐ Sketch plans in preparation |

7 Estimated Costs:

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

8 Proposed Method of Construction:

- | |
|--|
| ☒ Contract |
| ☐ Force Account |

9 Estimated Project expenditures by Year

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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/17/2026

Date: _____

Date: _____

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 | ☐ Surveys completed | ☐ Sketch plans completed |
| ☒ Nothing done on plans | ☐ Work on plans scheduled | ☐ Detail plans in preparation |
| ☐ Preliminary estimate received | ☐ Detail plans completed | ☐ Sketch plans in preparation |

7 Estimated Costs:

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

8 Proposed Method of Construction:

- ☒ Contract
- ☐ Force Account

9 Estimated Project expenditures by Year

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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/17/2026

Date: _____

Date: _____

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 | ☐ 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	\$	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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/17/2026

Date: _____

Date: _____

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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/17/2026

Date: _____

Date: _____

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: <u>Equipment</u>	\$	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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/17/2026

Date: _____

Date: _____

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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/17/2026

Date: _____

Date: _____

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 | ☐ 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	\$	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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/17/2026

Date: _____

Date: _____

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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/17/2026

Date: _____

Date: _____

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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/17/2026

Date: _____

Date: _____

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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/17/2026

Date: _____

Date: _____

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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/17/2026

Date: _____

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 ProgramProject 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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/20/2026

Date: _____

Date: _____

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: <u>Equipment</u>	\$	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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/20/2026

Date: _____

Date: _____

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: <u>Equipment</u>	\$	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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/20/2026

Date: _____

Date: _____

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 | ☐ 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: <u>Equipment</u>	\$	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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/20/2026

Date: _____

Date: _____

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: <u>Equipment</u>	\$	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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/22/2026

Date: _____

Date: _____

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

Planning Board Action: _____

Governing Board Action: _____

Date: 4/20/2026

Date: _____

Date: _____