

2024 Capital Project Review Summary

DEPT	Project (Short Description)	Amt Requested	CP Approved for 2024	Anticipated CP Needed for 2025	Other Action Taken
DPW	Emergency Repairs	\$200,000.00	\$200,000.00	\$200,000.00	Request to be funded in Operating Budget
Engineering	Cass Park Bathroom	\$440,000.00	\$50,000.00	\$390,000.00	Design Costs Approved for 2024
Engineering	ICC HVAC and Roof Replacement 2024	\$200,000.00	\$0.00	\$0.00	Not Recommended
Engineering	2024 Pavement Markings Contract	\$60,000.00	\$60,000.00	\$60,000.00	Request to be funded in Operating Budget
Engineering	Pedestrian Safety: 900 Stewart Ave Curbing & Sidewalk Replacement	\$50,000.00	\$50,000.00	\$700,000.00	Survey and Design Costs Approved for 2024
Engineering	Vision Zero	\$150,000.00	\$0.00	TBD	Not Recommended (using existing funds)
Engineering	Seneca Street Parking Garage Repairs	\$1,500,000.00	\$500,000.00	\$350,000.00	Approved for 2024 Capital Funding
IFD	Fire Station Renovations (Central, South Hill, and West Hill Stations)	\$3,000,000.00	\$300,000.00	\$1,000,000.00	Reduce amount to \$300,000-prioritize repairs for year 1-1/3 of costs reimbursed by Town
IFD	Electric Fire Truck Charging Stations	\$1,255,000.00	\$0.00	\$0.00	Not Recommended (will be doing EV fleet survey)
IFD	Two Fire Pumper Replacements	\$2,000,000.00	\$1,000,000.00	\$1,000,000.00	Request Approved for 2024 Capital Funding-Request will take 18-24 months
IPD	Police Vehicle and Vehicle's Emergency Equipment.	\$384,000.00	\$282,000.00	\$285,000.00	Approved for 2024 Capital Funding-Reduce amount to \$282,000
Planning and Development	CRS Evaluation	\$20,000.00	\$0.00	\$0.00	Quote was for \$40,000-\$20,000 was previously approved - will add \$20,000 from operating
Planning and Development	Cherry Street Extension - Marketing Support for Sale of City-Owned Land	\$10,000.00	\$0.00	\$0.00	Not Recommended
Public Information and Technology	PIT Department Vehicle	\$39,000.00	\$0.00	\$0.00	Not Recommended (working on designing new internal fleet sharing system)
Public Information and Technology	Video Surveillance System Replacement	\$90,000.00	\$90,000.00	\$0.00	Request Approved for 2024 Capital Funding
Streets and Facilities	Vehicle and Equipment Replacement	\$1,326,000.00	\$559,000.00	\$500,000.00	Approved for 2024 Capital Funding- Amount reduced to \$559,000
Water and Sewer	510 First Street Building Renovation	\$8,000,000.00	\$700,000.00	\$3,500,000.00	Approved for 2024 W&S Funding-Amount reduced to \$700,000
Water and Sewer	Pall Membrane Replacement Modules	\$155,000.00	\$155,000.00	\$0.00	Request to be funded in Water and Sewer Operating Budget
Water and Sewer	Raw Main Water Repair	\$1,725,000.00	\$325,000.00	\$1,400,000.00	Approved for Water and Sewer Funding
Water and Sewer	Water Meter Replacement Project	\$1,700,000.00	\$900,000.00	\$800,000.00	Approved for 2024 Capital Funding-Split into two years for 900 in 2024 and 800 in 2025
Water and Sewer	Vehicle and Equipment Replacement	\$440,000.00	\$440,000.00	\$500,000.00	Request to be funded in Water and Sewer Operating Budget
Water and Sewer	Asset Management Software and Implementation	\$120,000.00	\$235,000.00	\$60,000.00	Request to be funded in Operating Budget-Amount increased to \$235,000
Water and Sewer	Dam Safety Improvements	\$2,218,500.00	\$250,000.00	\$250,000.00	Approved for 2024 Water and Sewer Funding-Amount reduced to 250,000.
Youth Bureau/Cass Park	IYB Fire Detection System Replacement	\$75,000.00	\$15,000.00	\$60,000.00	Request to be funded in Operating Budget
Youth Bureau/Cass Park	Cayuga Waterfront Trail Phase 1 -Repair	\$72,000.00	\$72,000.00	\$0.00	Request to be funded in Operating Budget
Youth Bureau/Cass Park	IYB Building Exterior Refurbish	\$316,650.00	\$0.00	\$0.00	Not Recommended (This project should be part of facilities master planning discussion.)
Youth Bureau/Cass Park	Cass Park Tennis Court Patching	\$22,000.00	\$22,000.00	\$0.00	Request to be funded in Operating Budget
Total		\$25,568,150.00	\$5,006,000.00		

Items in Green were approved in full or in part.

Items in Red were not recommended for this year or will be addressed in other ways.

Updated October 3, 2023.