



## CITY OF ITHACA

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# OFFICIAL NOTICE OF MEETING SPECIAL PRESENTATION CITY OF ITHACA COMMON COUNCIL

Please note that Common Council will hold a meeting on **Wednesday, September 9, 2020** **beginning at 6:00 p.m.** Members of the public can watch the meeting on the [City of Ithaca's Public Meetings YouTube Channel](#).

In preparation for the start of the 2021 budget review process, there will be discussions on the following topics:

1. Budget overview and furloughs.
2. Capital Projects.

Public speaking will not be entertained at this meeting.

# City of Ithaca

## 2021-Capital Project Requests

### 2021 --Under Review

<b>Fire</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Previously Funded Funds</b>	<b>Total Project Reimbursable Funds</b>
East Hill Station Refurbishment	\$0	\$150,000	\$1,350,000					\$465,000
Fire Training Tower Replacement	\$0	\$50,000	\$1,450,000					\$982,500
Pumper Truck Replacement (2 Trucks)	\$0	\$675,000						\$215,450
Renovation of Central Fire Station, West Hill Fire Station, and South Hill Fire Station	\$0	\$300,000	\$1,250,000	\$1,250,000				\$868,000
<b>Total for Fire</b>	<b>\$0</b>	<b>\$1,175,000</b>	<b>\$4,050,000</b>	<b>\$1,250,000</b>				<b>\$2,530,950</b>
<b>Total for 2021 --Under Review</b>	<b>\$0</b>	<b>\$1,175,000</b>	<b>\$4,050,000</b>	<b>\$1,250,000</b>				<b>\$2,530,950</b>

# 2021-Approved for Capital Funding

<b>Parking and Transpo</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Previously Funded Funds</b>	<b>Total Project Reimbursable Funds</b>
Supplemental Pedestrian Signal Safety Funding	\$0	\$140,000						\$0
<b>Total for Parking and Transportation</b>	<b>\$0</b>	<b>\$140,000</b>						<b>\$0</b>

<b>Planning</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Previously Funded Funds</b>	<b>Total Project Reimbursable Funds</b>
Green Street Redevelopment Parking Mitigation	\$0	\$300,000						\$0
Waterfront Traffic Improvements	\$0	\$50,000	\$250,000					\$0
<b>Total for Planning</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$250,000</b>					<b>\$0</b>

<b>Police</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Previously Funded Funds</b>	<b>Total Project Reimbursable Funds</b>
Police Vehicles	\$0	\$309,000	\$264,000	\$156,000	\$230,000			\$0
<b>Total for Police</b>	<b>\$0</b>	<b>\$309,000</b>	<b>\$264,000</b>	<b>\$156,000</b>	<b>\$230,000</b>			<b>\$0</b>

<b>Public Works</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Previously Funded Funds</b>	<b>Total Project Reimbursable Funds</b>
Emergency Repairs	\$0	\$250,000	\$250,000	\$250,000	\$250,000			\$0
Vehicle and Equipment Repair	\$0	\$287,000						\$0
<b>Total for Public Works</b>	<b>\$0</b>	<b>\$537,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>			<b>\$0</b>

<b>Streets &amp; Facilities</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Previously Funded Funds</b>	<b>Total Project Reimbursable Funds</b>
S&F Sign Shop Message Boards	\$0	\$40,000						\$0
<b>Total for Streets &amp; Facilities</b>	<b>\$0</b>	<b>\$40,000</b>						<b>\$0</b>

<b>WaterSewer</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Previously Funded Funds</b>	<b>Total Project Reimbursable Funds</b>
Rebuild Stewart Park Joint Interceptor Sanitary Sewer Pump Station	\$0	\$300,000						\$124,710
<b>Total for WaterSewer</b>	<b>\$0</b>	<b>\$300,000</b>						<b>\$124,710</b>
<b>Youth Bureau/Cass P</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Previously Funded Funds</b>	<b>Total Project Reimbursable Funds</b>
Cass Park Maintenance Building/Garage Roof Replacement	\$0	\$135,000						\$0
<b>Total for Youth Bureau/Cass Park</b>	<b>\$0</b>	<b>\$135,000</b>						<b>\$0</b>
<b>Total for 2021-Approved for Capital Funding</b>	<b>\$0</b>	<b>\$1,811,000</b>	<b>\$764,000</b>	<b>\$406,000</b>	<b>\$480,000</b>			<b>\$124,710</b>

# 2021-Denied for Funding

<b>Engineering</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Previously Funded Funds</b>	<b>Total Project Reimbursable Funds</b>
IPD Evidence Storage Building	\$0	\$75,000						\$0
New Cass Park Parking Lot	\$0	\$550,000					\$50,000	\$0
<b>Total for Engineering</b>	<b>\$0</b>	<b>\$625,000</b>					<b>\$50,000</b>	<b>\$0</b>

<b>GIAC</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Previously Funded Funds</b>	<b>Total Project Reimbursable Funds</b>
Touchless Bathroom Devices	\$0	\$74,000						\$0
<b>Total for GIAC</b>	<b>\$0</b>	<b>\$74,000</b>						<b>\$0</b>

<b>Police</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Previously Funded Funds</b>	<b>Total Project Reimbursable Funds</b>
Police Vehicles	\$0	\$90,000	\$264,000	\$156,000	\$230,000			\$0
<b>Total for Police</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$264,000</b>	<b>\$156,000</b>	<b>\$230,000</b>			<b>\$0</b>

<b>Public Works</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Previously Funded Funds</b>	<b>Total Project Reimbursable Funds</b>
Vehicle and Equipment Repair	\$0	\$572,000						\$0
<b>Total for Public Works</b>	<b>\$0</b>	<b>\$572,000</b>						<b>\$0</b>

<b>WaterSewer</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Previously Funded Funds</b>	<b>Total Project Reimbursable Funds</b>
510 First Street Roof Replacement Reallocation	\$0	\$750,000					\$250,000	\$0
Ithaca Water Treatment Plant-SCADA Server Upgrade	\$0	\$40,000						\$0
Security Fence-Cornell Street Tank Site	\$0	\$45,000						\$0
<b>Total for WaterSewer</b>	<b>\$0</b>	<b>\$835,000</b>					<b>\$250,000</b>	<b>\$0</b>

<b>Youth Bureau/Cass P</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Previously Funded Funds</b>	<b>Total Project Reimbursable Funds</b>
Cass Park Large Pool Gutter and Surfacing Equipment		\$504,000						\$0
IYB Building Wrap	\$0	\$215,000						\$0
<b><i>Total for Youth Bureau/Cass Park</i></b>	<b><i>\$0</i></b>	<b><i>\$719,000</i></b>						<b><i>\$0</i></b>
<b><i>Total for 2021-Denied for Funding</i></b>	<b><i>\$0</i></b>	<b><i>\$2,915,000</i></b>	<b><i>\$264,000</i></b>	<b><i>\$156,000</i></b>	<b><i>\$230,000</i></b>		<b><i>\$300,000</i></b>	<b><i>\$0</i></b>

# 2021-Fund from Operating Budget

	2020	2021	2022	2023	2024	2025	Previously Funded Funds	Total Project Reimbursable Funds
<b>Parking and Transpo</b>								
Garage Operational Expenses	\$0	\$20,000						\$0
<b>Total for Parking and Transportation</b>	<b>\$0</b>	<b>\$20,000</b>						<b>\$0</b>
<b>WaterSewer</b>								
Shop Equipment Replacement	\$0	\$5,200						\$0
Stewart Park Sanitary Sewer Pump Station #1 Upgrade	\$0	\$25,000						\$0
Taughannock Blvd Sanitary Sewer Pump Station Upgrade	\$0	\$60,000						\$0
<b>Total for WaterSewer</b>	<b>\$0</b>	<b>\$90,200</b>						<b>\$0</b>
<b>Youth Bureau/Cass P</b>								
Cass Park Mower Replacement	\$0	\$11,000						\$0
<b>Total for Youth Bureau/Cass Park</b>	<b>\$0</b>	<b>\$11,000</b>						<b>\$0</b>
<b>Total for 2021-Fund from Operating Budget</b>	<b>\$0</b>	<b>\$121,200</b>						<b>\$0</b>

# 2021-Projects That Are Shovel Ready

<b>Engineering</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Previously Funded Funds</b>	<b>Total Project Reimbursable Funds</b>
Dryden Rd Garage – Priority Repairs 2	\$0	\$750,000	\$600,000				\$626,000	\$0
Giles St. Sidewalk Project	\$0	\$506,000						\$266,000
Stewart Avenue Reconstruction	\$0	\$5,140,000					\$320,000	\$4,112,000
University Avenue Reconstruction	\$0	\$3,275,000					\$118,680	\$2,620,000
<b>Total for Engineering</b>	<b>\$0</b>	<b>\$9,671,000</b>	<b>\$600,000</b>				<b>\$1,064,680</b>	<b>\$6,998,000</b>

<b>Streets &amp; Facilities</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Previously Funded Funds</b>	<b>Total Project Reimbursable Funds</b>
Streets & Facilities Building Mezzanine	\$0	\$40,000	\$40,000					\$0
<b>Total for Streets &amp; Facilities</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>					<b>\$0</b>

<b>WaterSewer</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Previously Funded Funds</b>	<b>Total Project Reimbursable Funds</b>
Six Corners Water & Sewer Replacement	\$0	\$660,000						\$0
Stewart Avenue Sanitary Sewermain Replacement	\$0	\$560,000						\$0
Stewart Avenue Watermain Replacement	\$0	\$728,000						\$0
University Ave. Water & Sewer Replacement	\$0	\$925,000						\$0
<b>Total for WaterSewer</b>	<b>\$0</b>	<b>\$2,873,000</b>						<b>\$0</b>

<b>Youth Bureau/Cass P</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Previously Funded Funds</b>	<b>Total Project Reimbursable Funds</b>
Cass Park Rink Renovation Phase 2 Year 2	\$0	\$460,000					\$320,000	\$1,358,000
<b>Total for Youth Bureau/Cass Park</b>	<b>\$0</b>	<b>\$460,000</b>					<b>\$320,000</b>	<b>\$1,358,000</b>

<b>Total for 2021-Projects That Are Shovel Ready</b>	<b>\$0</b>	<b>\$13,044,000</b>	<b>\$640,000</b>				<b>\$1,384,680</b>	<b>\$8,356,000</b>
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	2019Total	2020-Total	2021-Total	2022-Total	2023-Total	2024-Total	Total Previously Funded	Amount to be Reimbursed
<b>Total for 2021-Capital Project Requests</b>	\$0	\$19,066,200	\$5,718,000	\$1,812,000	\$710,000		\$1,684,680	\$11,011,660