



# Saratoga Springs *New York*

## **2020-2025 Proposed Capital Program**

Mayor Meg Kelly  
Tuesday, August 20, 2019

# Executive Summary

2020 REQUESTED PROJECTS	Total
Ranked Projects	\$ 13,340,108
Water & Sewer	\$ 3,617,000
<b>TOTAL EXPENSES</b>	<b>\$ 16,957,108</b>

2020 REQUESTED FUNDING	
Local Taxes (Bonds)	\$ 13,300,108
Water & Sewer Funds	\$ 3,617,000
Current Taxes (SSCSD):	\$ 40,000
<b>TOTAL REVENUE</b>	<b>\$ 16,957,108</b>



# Committee-Ranked Projects

26 PROJECTS

\$ 13,340,108\*

1.	<u>City Hall: Annex East Wall</u>	\$ 235,000
2.	<u>Loughberry Lake Dam</u>	\$ 1,750,000
3.	<u>East Side Fire and EMS Facility</u>	\$ 6,600,000
4.	<u>Local Traffic Signal Control</u>	\$ 294,404
5.	<u>Ice Rink Improvements</u>	\$ 303,325
6.	<u>City Hall: Handicap Ramp</u>	\$ 155,000
7.	<u>Geyser Road Trail Construction</u>	\$ 1,000,000
8.	<u>Storm Water Improvements</u>	\$ 275,000
9.	<u>East Side Storm Water</u>	\$ 275,000
10.	<u>Weed Harvester</u>	\$ 166,720

\* Excluding Water and Sewer



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# Committee-Ranked Projects

(continued)

11.	<u>Loader</u>	\$	173,337
12.	<u>International Dump Truck</u>	\$	177,466
13.	<u>International Dump Truck</u>	\$	177,466
14.	<u>International Dump Truck</u>	\$	177,466
15.	<u>Complete Streets</u>	\$	100,000
16.	<u>Greenbelt Trail</u>	\$	200,000
17.	<u>Garbage Truck</u>	\$	78,600
18.	<u>New Holland Mowing Tractor</u>	\$	109,058
19.	<u>International Flat Bed w/Crane</u>	\$	79,800
20.	<u>International Dump Truck</u>	\$	177,466



# Committee-Ranked Projects

(continued)

21.	<u>Canfield Casino: Misc. Restoration</u>	\$	350,000
22.	<u>City Buildings: Repairs &amp; Upgrades</u>	\$	250,000
23.	<u>Visitor Center: Repairs</u>	\$	35,000
24.	<u>Recreation Playground Improvements</u>	\$	110,000
25.	<u>Recreation Center: PA System</u>	\$	50,000
26.	<u>Recreation Park Improvements</u>	\$	40,000



# Improving Our Infrastructure

## WATER FUND

W1. <u>Elevator Replacement</u>	\$ 150,000
W2. <u>Intake Valve Replacements</u>	\$ 1,552,000
W3. <u>Water Infrastructure Improvements</u>	\$ 1,000,000
W4. <u>Filter Room Work</u>	\$ 90,000
W5. <u>Sprinklers</u>	\$ 125,000

## SEWER FUND

S1. <u>Wastewater Pump Station Upgrades</u>	\$ 450,000
S2. <u>Sewer Main Replacement</u>	\$ 250,000



# Maintain City Property & Buildings

## PUBLIC WORKS DEPARTMENT

1. City Hall: Annex East Wall	\$ 235,000
2. Loughberry Lake Dam	\$ 1,750,000
6. City Hall: Handicap Ramp	\$ 155,000
8. Stormwater Improvements	\$ 275,000
9. East Side Storm Water	\$ 275,000
10. Weed Harvester (Replace #179)	\$ 166,720
11. Loader (Replace #90)	\$ 173,337
12. Dump Truck (Replace #59)	\$ 177,466
13. Dump Truck (Replace #63)	\$ 177,466



# Maintain City Property & Buildings

## PUBLIC WORKS DEPARTMENT

14. Dump Truck (Replace #70)	\$	177,466
17. Garbage Truck (Replace #50)	\$	78,600
18. Mowing Tractor	\$	109,058
19. Flat Bed w/Crane	\$	79,800
20. Dump Truck (Replace #98)	\$	177,466
21. Canfield Casino Improvements	\$	350,000
22. City Buildings Repairs, Upgrades	\$	250,000
23. Visitor Center Repairs	\$	35,000





# Ensure Safety and Law Enforcement

## PUBLIC SAFETY DEPARTMENT

3. East Side Fire and EMS	\$ 6,600,000
4. Local Traffic Signal Computers	\$ 294,404



# Guide Sustainable Development

## MAYOR'S DEPARTMENT

7. Geyser Road Trail Construction	\$ 1,000,000
15. Complete Streets: Ongoing	\$ 100,000
16. Greenbelt Trail: Ongoing	\$ 200,000



# Improve Recreation Fields & Facilities

## RECREATION DEPARTMENT

5. Ice Rink Improvements	\$ 303,325
24. Recreation Playgrounds	\$ 110,000
25. Rec Center: PA System	\$ 50,000
26. Rec Parks (SSCSD Contract)	\$ 40,000





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## **2020-2025 Proposed Capital Program**

Hardcopy Filed in City Clerk's Office

Electronic Copy on City's Website, Link on Mayor's Page

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