

# **Town of Lansing Capital Improvement Plan 2026-2030**



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## BACKGROUND

The Town of Lansing was incorporated in 1817. It is the second largest town in Tompkins County, with 60.5 square miles of land, and the third most populous town in the county.

Lansing's population has nearly doubled in the last 50 years, expanding from 5,972 in 1970, to 11,565 in 2020. With that growth came the expansion of existing services and programs, but the current town facilities struggle to accommodate the growing staff needed to maintain necessary services and programs that benefit the residents of Lansing.

As the town ages, a good portion of its infrastructure is either failing or becoming obsolete, so the town faces difficult decisions around repairing or replacing buildings, water lines, equipment, and any assets that no longer function as needed.

These factors are the driving force behind a town's budget and are what create the need for thoughtful planning that will allow the town officials to develop fiscally responsible budgets. A sound budget is one that allows for the necessary maintenance and growth of a municipality, and one that can prioritize and justify the expenditures of public money.

## WHAT IS A CAPITAL IMPROVEMENT PLAN

A Capital Improvement Plan (CIP) is not a commitment to fund requested projects, but rather a schedule of necessary and/or desired public physical improvements and possible funding sources. Projects that are considered a recurring operating expense are generally not included in a CIP.

A CIP is intended to provide consistency between the town's capital improvement plans and town priorities as articulated in the Comprehensive Plan. Coordinating these helps ensure that local investments are in line with local and regional goals and funding sources. This allows the town to plan ahead for grant funding that generally becomes available from New York State in late May and allows for a solid basis for annual budgets and long-term financial plans.

## CRITERIA

The following guidelines determine what qualifies as a CIP project:

- Relatively high monetary value (at least \$50,000)
- Long life (at least five years)
- Results in creation of a fixed asset, or the revitalization of a fixed asset

Included within the above definition of a capital project are the following items:

- Construction of new town facilities
- Remodeling or expansion of existing facilities
- Purchase, improvement, and development of land
- Operating equipment and machinery for new or expanded facilities
- Planning and engineering costs related to specific capital improvements
- Vehicles and other large equipment
- Road construction, reconstruction, resurfacing, or renovation

## CAPITAL PROJECT PRIORITIZATION

The projects in this plan have been prioritized through a needs assessment which considers health and safety, environmental effects, feasibility, risk, community and taxpayer benefits, specific needs or demands, legal mandates, quality of life, and inclusion in the Comprehensive Plan.

The prioritization levels are as follows:

- High Priority – included in the 2026 budget
  - Deemed to be necessary and vital with immediate need
- Medium-High Priority
  - Deemed necessary but are not included in 2026 budget
  - Possibility of inclusion in 2026 dependent on HCA funds from solar projects
- Medium Priority
  - Deemed to be necessary but without urgency
- Low Priority
  - Deemed not to be necessary but having strong resident support

# FUNDING SOURCES

Funding for Capital Projects can come from the taxpayers or from outside sources:

*From taxpayers:*

- Property Taxes – based on a rate per \$1,000 of assessed property value
- District Taxes – special districts, such as water, sewer, or stormwater, are assessed a set amount based on the number of units in a district
- Sales Tax – the 8% sales tax collected in Tompkins County is allocated with the first 4% going to the County, and the remaining 4% going to the Towns, allocated proportionately based on population

*From outside sources:*

- Aid – county, state, and federal aid for certain programs and services
- Grants – from private organizations, county, state, or federal for specified programs, services, or projects
- Host Community Agreements – annual revenues based on a set rate per MW from solar and wind projects over the life of the project
- In-kind – agreements with other municipalities to assist with such services as road, sewer, or water line repair
- Bonds – funding from bonds is a way to finance large dollar projects and allow for debt service payments from the town over an extended period, which reduces the amount needed to assess the taxpayers in any one given year

The budgetary effects listed for each project in this report represent additional amounts to the Town's budget.

# HIGH PRIORITY - PROJECTS INCLUDED IN 2026 BUDGET

## Department of Public Works (DPW) Facility

**Department:** DPW, Planning and Code Enforcement

**Needs assessment:** High Priority

**Town Board approval:** Resolution 22-96 (5/18/2022), 22-127 (11/16/2022)

**Date started:** Feasibility and project design started 2022, construction started 2025

**Estimated project cost:** \$22,000,000, bond approval 8/21/2024, Resolution 24-135

**Budgetary status:** \$1,770,000 BAN received 12/19/2024 to cover soft costs, and \$19,230,000 BAN received 8/20/2025 for 2025 and 2026 construction costs

**Useful life:** 50 years

**Funding source(s):** 30-year bond paid by Property Tax; Sales Tax; and Special District Assessments; allocations based on utility of square footage of buildings and historical labor allocations

**Justification:** To accommodate a growing fleet of trucks, address safety issues with existing facilities, and add needed office space for highway staff and additional departments currently housed in the Lansing Town Hall.

**Description:** The current Highway Department building was built in 1968, to accommodate thirteen highway employees, a fleet of trucks half the size of today's fleet, and with no anticipation of organizational changes to include any other department within its walls. Lansing has doubled not only its population since then, but the fleet of trucks has doubled, and equipment for maintenance of roads, sewers, water lines, stormwater districts, and parks has increased dramatically. The Highway Department staff is now at 17 full-time employees, with ninety-four miles of road to maintain. Technology has changed to provide more efficiencies and safety features, which the existing building does not contain. The current structure has a lengthy list of deficiencies to include outdated systems, elements in disrepair, asbestos containing materials, insufficient space for staff and trucks, roof leakage, cracking concrete, lack of insulation, building envelope condition issues, poor lighting, poor ventilation, and no sprinkler system. The demands on staff are ever-increasing as the town grows and as government mandates increase, therefore the need for more office space is ever more pressing. The new campus will include a new fuel island and tanks, which will allow the town to have an updated monitoring system regarding the consumption of gasoline and diesel fuel, improving the town's ability in the areas of security, reliability, billing, leak detection, and reordering. Building a new larger facility to accommodate the current fleet of trucks and a growing staff will provide critical safety features, efficiencies in day-to-day business, and will accommodate staff overflow from the Town Hall.

## Department of Public Works (DPW) Facility *(Continued)*

### Preliminary estimate of expenditures for first five years:

	2026	2027	2028	2029	2030
<b>Cost of Project: \$ 22,000,000</b>					
Expenditures:	\$ 635,114	\$ 1,276,863	\$ 1,275,925	\$ 1,279,425	\$ 1,277,175
Assessment Valuations:	2,049,298,742	2,131,270,692	2,216,521,519	2,305,182,380	2,397,389,675
Property Taxes:	\$ 215,817	\$ 433,878	\$ 433,559	\$ 434,749	\$ 433,984
Tax Rate per \$1,000:	\$ 0.11	\$ 0.20	\$ 0.20	\$ 0.19	\$ 0.18
Sewer District Tax:	\$ 26,392	\$ 53,117	\$ 53,078	\$ 53,224	\$ 53,130
Per Unit Per Year: <i>Units = 672</i>	\$ 39	\$ 79	\$ 79	\$ 79	\$ 79
Water District Tax:	\$ 157,403	\$ 316,407	\$ 316,174	\$ 317,042	\$ 316,484
Per Unit Per Year: <i>Units = 3,452</i>	\$ 46	\$ 92	\$ 92	\$ 92	\$ 92
Sales Tax:	\$ 235,502	\$ 473,461	\$ 473,113	\$ 474,411	\$ 473,576

# Replacement of HVAC System in Town Hall

**Department:** Town-wide

**Needs assessment:** High Priority

**Town Board approval:** 9/18/2024

**Expected start date:** 2026

**Estimated project cost:** \$206,560

**Budgetary status:** Reimbursement grant awarded for \$90,000; \$40,000 encumbered in 2025; and \$60,000 from reserves

**Useful life:** 20 years

**Funding source(s):** Property Tax; New York State Energy Research and Development Authority (NYSERDA) Grant; and reserves

**Justification:** To secure health, safety, and comfort of Town staff and visitors

**Description:** The Lansing Town Hall is a single-story office building built in 1999 and is comprised of approximately 8,200 square feet. The building is heated using a 220,000 btu natural gas fired condensing boiler with radiant floor distribution. However, a recent boiler replacement has rendered much of the radiant floor heating system non-functional. The building is cooled using a split DX system with ducted air handlers. The existing cooling and ventilation system is considered near or past the end of its useful life. Hot water is provided through a 40,000 btu gas fired power vented tank heater with recirculation. Today, and for many years prior, the heating and cooling of this structure has been inconsistent, with offices in one part of the building being extremely warm, while others are uncomfortably cool, and yearly the Town spends thousands on band-aid repairs just to keep the system functioning.

As many of the systems are improperly functioning and most are at the end of their useful life, the Town Board has deemed it necessary to replace the system with an updated and environmentally friendly system, considering either ground-source heat pumps.

## Preliminary estimate of expenditures for first five years:

		2026	2027	2028	2029	2030
<b>Cost of Project:</b>	<b>\$</b>	<b>206,560</b>				
NYSERDA Grant:	\$	90,000				
Encumbered 2025:	\$	40,000				
Reserve:	\$	60,000				
Expenditures:	<i>Net of grant, reserve, and encumbered</i>	\$ 16,560				
Assessment Valuations:		2,049,298,742				
Tax Rate per \$1,000:		\$ 0.01				

# Generators for Warren Road Sewer District and Consolidated Water District (CWD)

**Department:** DPW

**Needs assessment:** High Priority

**Town Board approval:** None at this time

**Expected start date:** 2026

**Estimated project cost:** \$270,000 (4 generators at approximately \$60,000 each plus infrastructure and accessories)

**Budgetary status:** \$30,000 encumbered in 2025

**Useful life:** 10-12 years

**Funding source(s):** Special District Tax

**Justification:** To provide two generators for the Warren Road Sewer District pump station to ensure proper flow for the sewer system in that area during power outages in order to safeguard sanitary conditions for residents, and two generators for the Consolidated Water District to prevent water shortages during power outages

**Description:** The Town currently has one mobile generator for use on water and sewer lines, but in the event of extensive power outages the water and sewer infrastructure requires multiple generators to keep the water and wastewater moving effectively. In 2024, there was a wide-sweeping and extended power outage, at which time Lansing requested a generator to be loaned from Ithaca. Ithaca complied, but that generator did not match up to our system. Should there be another lengthy outage, then Lansing will need to have generators to operate the many lift stations in the community to ensure proper wastewater flow for health and safety measures and to ensure uninterrupted water flow to residents.

**Preliminary estimate of expenditures for first five years:**

		2026	2027	2028	2029	2030
<b>Cost of Project:</b>	<b>\$ 278,000</b>					
Previously encumbered:	\$ 30,000					
Expenditures:		\$ 61,000	\$ 124,000	\$ 63,000		
Sewer District Tax:		\$ 61,000	\$ 62,000			
Per Unit Per Year: Units = 686		\$ 88.92	\$ 90.38	\$ -		
Water District Tax:			\$ 62,000	\$ 63,000		
Per Unit Per Year: Units = 3,486		\$ -	\$ 17.79	\$ 18.07		

## MEDIUM-HIGH PRIORITY PROJECTS

### Myers Park Bathroom and Shower Renovations

**Department:** Parks and Recreation

**Needs assessment:** Medium-High Priority

**Town Board approval:** Pending

**Expected start date:** 2026

**Estimated project cost:** \$570,000

**Budgetary status:** Expected Host Community Agreements, one is fully executed, second is pending

**Useful life:** 15-20 years

**Funding source(s):** Property Tax; Host Community Agreement funds from solar projects; and grants

**Justification:** To replace current bathroom and shower facilities to provide functional and modern conveniences to park visitors

**Description:** The residents of Lansing have for decades been enjoying Myers Park as a refuge for families and friends, with all the amenities that facilitate a variety of experiences, including boating, swimming, picnicking, music in the park, camping, and beautiful, relaxing views from the shores of Cayuga Lake. One of the conveniences that this park offers is access to a shower and bathroom facility, which is nearing the end of its useful life. This outdated and deteriorating facility is not, in its current condition, of the quality expected by the residents of Lansing and all the visitors to the park, and more importantly, often not functional. Myers Park is the flagship of the Lansing Parks system, and its visitors expect conveniences that are modern and functional.

## Consolidated Water District Water Line Replacement, Project #1

**Department:** DPW

**Needs assessment:** Medium-High Priority

**Town Board approval:** None at this time

**Expected start date:** 2027

**Estimated project cost:** \$1,500,000

**Budgetary status:** None at this time

**Useful life:** 50-100 years

**Funding source(s):** 15-year bond paid by Special District Tax

**Justification:** To maintain current level of service, and mitigate health and safety issues

**Description:** Frequent water main breaks, caused primarily by corrosion of the ductile iron pipe, have occurred along portions of Ridge Road, Buck Road, and Brickyard Road. The total length of the main to be replaced is roughly 3,900 feet. It is necessary to maintain domestic water service for customers along Ridge Road and Buck Road during the main replacement. To that end, a small diameter temporary water main will be installed prior to demolition and replacement of the existing pipes. It may be possible to install a parallel pipe along Brickyard Road while the existing main is in service. This would avoid the need for a temporary pipe along Brickyard Road. All work will be completed under a public works contract procured through competitive bidding. Replacement of these failing pipe segments will minimize customer disruption and loss of fire protection that results from untimely main breaks.

Note that the original ductile iron main is the corrosion issue, but as with all the recent extensions, the replacement mains will be protected with an encasement. This is to say that no further replacement is expected any time soon as the lifetime of the mains changes from approximately 35 to 40 years with no encasement, to approximately 80 to 100 years for the encased material.

## Consolidated Water District Water Line Replacement, Project #2

**Department:** DPW

**Needs assessment:** Medium-High Priority

**Town Board approval:** None at this time

**Expected start date:** 2027

**Estimated project cost:** \$732,500

**Budgetary status:** None at this time

**Useful life:** 50-100 years

**Funding source(s):** 10-year bond paid by Special District Tax

**Justification:** To maintain current level of service and mitigate health and safety issues

**Description:** Frequent water main breaks, caused primarily by corrosion of the ductile iron pipe, have occurred along a 950-foot portion of E. Shore Drive north of Drake Road. This length of main will be replaced in kind and it will be necessary to maintain domestic water service for customers along E. Shore Drive during the main replacement. To that end, a small diameter temporary water main will be installed prior to demolition and replacement of the existing pipe. Within the McKinney's Point neighborhood there are small diameter pipes located west of the NS railroad that have been encroached upon over many years by several residential structures. In the event of a main break, access to the pipes for repairs would be hampered by these structures. A long-term shutdown of the water system west of E. Shore Drive would be required in order to effect repairs under or adjacent to the residential structures. A replacement distribution main roughly 660 feet in length will need to be installed within or adjacent to the NS railroad right-of-way to avert this current condition. New lead-free water services will also be installed concurrently with the new main. The work will be completed under a public works contract procured through competitive bidding. Replacement of the failing pipe along E. Shore Drive will minimize customer disruption and loss of fire protection that results from untimely main breaks.

Note that the original ductile iron main is the corrosion issue, but as with all the recent extensions, the replacement mains will be protected with an encasement. This is to say that no further replacement is expected any time soon as the lifetime of the mains changes from approximately 35 to 40 years with no encasement, to approximately 80 to 100 years for the encased material.

## Trails and Sidewalks

**Department:** Town-wide

**Needs assessment:** Medium-High Priority

**Town Board approval:** Several approvals in 2024-2025 to accept feasibility study grants

**Expected start date:** 2028

**Estimated project cost:** Average \$500,000/mile

**Budgetary status:** Several feasibility study grants have been awarded in 2024-2025, totaling approximately \$86,000

**Useful life:** 30-50 years

**Funding source(s):** Grants, Property Tax

**Justification:** To provide alternative access to parks, schools, and neighborhoods, boost the economy, foster environmental awareness, create healthy recreation and transportation options, improve public health, enhance quality of life, and make Lansing a more attractive place to live

**Description:** The Town of Lansing is surrounded by towns, including the Village of Lansing, that have extensive trail systems, and those trail systems are enjoyed by not only the residents of the county, but by visitors from other parts of the state and country, bringing additional revenue to businesses in the towns. Lansing's Comprehensive Plan supports the addition of a trail system, and trails have long been the focus of Parks and Recreation committees, with the concept that Lansing trails would connect its residents to parks, schools, the town center, neighborhoods, and neighboring municipal trails.

Trails can be an incredible asset to any community because they contribute not only healthy recreational opportunities, but they provide safe routes for children to access schools and parks. Studies have shown that trails benefit communities by providing environmentally friendly transportation options, improve public health, enhance quality of life, and make those communities more attractive places to live. Trails can serve to create a stronger sense of community by bringing neighbors and neighborhoods together.

## MEDIUM PRIORITY PROJECTS

### Myers Park Renovations – Increased Parking Capacity

**Department:** Parks and Recreation

**Needs assessment:** Medium Priority

**Town Board approval:** None at this time

**Expected start date:** 2028

**Estimated project cost:** \$2,979,950

**Budgetary status:** None at this time

**Useful life:** 10 years

**Funding source(s):** 10-year bond paid by Property Tax; grants; and Host Community Agreement funds from solar projects

**Justification:** To increase parking capacity by 193 spaces

**Description:** The Town of Lansing recognizes the desire and need for active lifestyles, so creating welcoming and accessible parks and recreation in the town is crucial. The town understands the role park systems, recreation resources and connections play in promoting community pride, attracting visitors, and supporting the local economy. Myers Park is the flagship of the Lansing Park system, but the facilities at Myers Park are aging and becoming outdated and deteriorating. Areas identified as requiring updates include adding additional parking and RV campsites, as well as adding five tent campsites, upgrade playground, boat and kayak/canoe launches and facility, and ~3,630 feet of lake front without cars. To maintain the quality of our parks, these updates are deemed necessary. Additionally, improvements to the camping, boating, and swimming facilities in the park will generate additional revenues for the Town.

The Town recognizes that this is a multi-million-dollar project, so in consideration of the tax burden such an enormous undertaking would place on the taxpayers of Lansing, the Town has determined that it would be judicious to implement one segment of this project at a time, prioritizing as to need and overall improvement to the park. The Parks and Recreation Department has identified the need for additional parking as a priority, therefore, the Town is including in this CIP the cost of adding 193 new parking spaces at Myers Park.

The Town of Lansing Parks Master Plan, which was adopted by the Town Board on May 18, 2022, itemizes the renovations and the cost of such renovations in Appendix F of the Master Plan. The costs included in the 2022 Master Plan are increased by 20% for this Capital Plan to allow for inflation and increase in the cost of building supplies.

## Ludlowville Park Renovation – Expand Parking, and Formalize Trail

**Department:** Parks and Recreation

**Needs assessment:** Medium Priority

**Town Board approval:** None at this time

**Expected start date:** 2027

**Estimated project cost:** \$114,875

**Budgetary status:** None at this time

**Useful life:** 10 years

**Funding source(s):** Property Tax; grants

**Justification:** To provide safety features to an unofficial trail, and increase parking capacity, which would eliminate parking on residential streets

**Description:** Ludlowville Park is a gem within the Lansing Park System. It is nestled in the quiet Hamlet of Ludlowville and features one of the area's most spectacular waterfalls. Despite the beauty and tranquility that this park offers, it has not been the beneficiary of trails, overlooks, and accessibility that it deserves. The Town of Lansing Parks, Recreation, and Trails Master Plan identified upgrades to Ludlowville Park that would include adding a bathroom, a pedestrian path, an overlook of the falls, expanded parking, and to formalize a trail that the public has fashioned over the years.

However, as with the Myers Park renovation, the cost of all these upgrades is in excess of one million dollars, and as with Myers Park, the Town has deemed it necessary to prioritize each of these upgrades as to safety and necessity. The formalization of the trail is of highest importance, as it currently poses a safety issue because it is without proper footing and railing. Adding additional parking is deemed a benefit to the residents near the park by eliminating unnecessary street parking by visitors.

## Town Ball Fields Renovation – Perimeter Path

**Department:** Parks and Recreation

**Needs assessment:** Medium Priority

**Town Board approval:** None at this time

**Expected start date:** 2028

**Estimated project cost:** \$1,167,860

**Budgetary status:** None at this time

**Useful life:** 30 years

**Funding source(s):** 10-year bond paid by Property Tax; grants

**Justification:** To provide a safer path for parents to use while their children are playing ball, and to create a path that will connect to the proposed greenway that is identified in the Town of Lansing Parks, Recreation, and Trails Master Plan.

**Description:** The Town Ball Fields are located adjacent to Town Hall and serve as a destination for active recreation within the Town with multiple athletic fields, playground, and pavilion. Connecting the fields with a pedestrian path, expanding parking, and formalizing other amenities are key recommendations for this well-used park. This park is used for more than just recreation and athletic events, it is quite often the gathering place for town events such as the Lansing Parade and the Christmas Tree lighting.

Although the Town plans to expand parking and add or upgrade other amenities, the Town is opting to address individual phases of the improvements at separate times in an effort to keep the tax rate low. Adding a perimeter path was identified in the proposed renovation project for this park and is now being considered as a priority for this park, for safety and practical reasons. Currently there is no path around the park, so when families are at the ball fields with their children, or the public is gathering for other events, walking on the uneven surface of the lawn can be challenging and presents a safety issue. Providing a surfaced path will enhance the experience at the park and mitigate safety concerns.

Additionally, the park is identified in the Master Plan as one segment of the proposed Lansing Greenway trail system, which will flow from Myers Park to the schools, to the town center, and eventually to the Village of Lansing, connecting neighborhoods and parks. So not only will this addition to the park benefit the park itself, but it will also provide a crucial link within the trail system.

## Town Hall Renovation

**Department:** Town-wide

**Needs assessment:** Medium Priority

**Town Board approval:** None at this time

**Expected start date:** 2027

**Estimated project cost:** \$2,500,000

**Budgetary status:** None at this time

**Useful life:** 50 years

**Funding source(s):** 20-year bond paid by Property Tax

**Justification:** To reconfigure office space after one department relocates to the new DPW facility, and to provide a break room for staff.

**Description:** The current Town Hall building was built in 1999, and after twenty plus years, is no longer functional for the growing staff required to provide services to a growing town. Housed within the Town Hall are the Court/Board room, offices for the Justices and Court Clerks, the Parks and Recreation Department, the Town Clerk's office, the Planning and Code Enforcement Department, the Supervisor's office, and a mail/copy/kitchenette room. The Parks and Recreation Department uses a sizable portion of their office area and part of the basement for storage of uniforms and athletic equipment. The Clerk's department has no more room for additional staff, and no room with a door for private conversations with taxpayers or for seclusion for the staff when attending training webinars. The vacant offices that will be remaining after the Planning and Code Enforcement Department relocates to the new DPW facility will present added space in which to reconfigure or reimagine the square footage of the building.

## Parking Lot at Town Hall

**Department:** Town-wide

**Needs assessment:** Medium Priority

**Town Board approval:** None at this time

**Expected start date:** 2027

**Estimated project cost:** \$250,000

**Budgetary status:** None at this time

**Useful life:** 10 years

**Funding source(s):** Property Tax

**Justification:** To provide a safe surface for employees and residents

**Description:** The parking lot at Town Hall, which is shared with the Lansing Community Library, is reaching the end of its useful life. This project will require cold milling, boxing out of bad spots, drainage replacement, and replacement of the binder course and the top course or wearing course.

# LOW PRIORITY PROJECTS

## Ludlowville Road Repair

**Department:** DPW

**Needs assessment:** Low Priority

**Town Board approval:** None at this time

**Expected start date:** 2028

**Estimated project cost:** \$2,500,000

**Budgetary status:** None at this time

**Useful life:** 30-50 years

**Funding source(s):** 20-year bond paid by Sales Tax

**Justification:** To reopen road that provides access to the Lansing schools and the hamlet of Ludlowville, easing traffic congestion during school hours, and providing safer access to Ludlowville during the winter months.

**Description:** The road that provides additional access to the Lansing schools, as well as additional ingress and egress for the residents of Ludlowville with a lesser grade slope than other routes, collapsed in 2021 due to slope failure, and remains closed. The road has a history of closures due to slope failure, so to reopen the road the Town is prepared to invest in measures to stabilize the slope with extensive drainage mitigation efforts. The Town does not wish to proceed with this project without such measures included. These drainage improvements can provide a lifespan for the road of 30-50 years, as opposed to the historical experience of 5-6 years without. Safety concerns for those who travel on that road, which includes children on buses, is paramount for the Town and its government.

# SUMMARY

## Projects

Dept.	Revenue Source	Project Name	Expected Costs	Grants and other funding	Cost to Town	Costs incurred in each year, net of grants and other funding				
						2026	2027	2028	2029	2030
INCLUDED IN CAPITAL PLAN										
HIGH PRIORITY										
DPW, CP, PR	PT, ST, DT	DPW facility, offices for DPW and CP, equipment storage for PR	\$22,000,000		\$22,000,000	\$ 635,114	\$ 1,276,863	\$ 1,275,925	\$ 1,279,425	\$ 1,277,175
All	PT	Replacement of HVAC system in Town Hall	\$206,560	\$190,000 <sup>1</sup>	\$16,560	\$16,560				
DPW	DT	Generators for Warren Road sewer district and CWD	\$248,000		\$248,000	\$61,000	\$124,000	\$63,000		
TOTAL			\$22,454,560	\$190,000	\$22,264,560	\$712,674	\$1,400,863	\$1,338,925	\$1,279,425	\$1,277,175
MEDIUM-HIGH PRIORITY										
DPW	DT	CWD water line replacement #1	\$1,500,000		\$1,500,000					
DPW	DT	CWD water line replacement #2	\$732,500		\$732,500					
PR	PT	Myers Park - upgrade and add bathrooms/showers	\$570,000	\$400,000 <sup>2</sup>	\$100,000					
PR	PT	Trails/Sidewalks	\$4,000,000	\$2,800,000 <sup>3</sup>	\$1,200,000					
TOTAL			\$6,802,500	\$3,200,000	\$3,532,500	\$0	\$0	\$0	\$0	\$0
MEDIUM PRIORITY										
PR	PT	Myers Park - additional parking	\$2,979,550		\$2,979,550					
PR	PT	Ludlowville Park - parking & trail	\$114,875		\$114,875					
PR	PT	Town Ball Fields - perimeter path	\$1,167,860		\$1,167,860					
DPW	ST	Ludlowville Road repair	\$2,500,000		\$2,500,000					
All	PT	Town Hall renovation	\$2,500,000		\$2,500,000					
All	PT	Parking Lot at Town Hall	\$250,000		\$250,000					
TOTAL			\$9,512,286	\$0	\$9,512,286	\$0	\$0	\$0	\$0	\$0
LOW PRIORITY										
DPW	ST	Ludlowville Road repair	\$3,000,000		\$3,000,000					
FUTURE CONSIDERATIONS										
PR	PT	Myers Park - per Parks Master Plan, added boat trailer stalls, added RV campsites, additional lake front w/o cars, & 5 campsites								
PR	PT	Ludlowville Park - per Parks Master Plan, bathroom, pedestrian path, accessible overlook								
PR	PT	Town Ball Fields - per Parks Master Plan, adult softball field, bike racks, play structures, concession stand, bathrooms								
PR	PT	Town Barn Ball Fields - bathroom, parking, crosswalk, path, playground, picnic area, pavilion, fence and buffers								
PR	PT	Salt Point Natural Area - per Parks Master Plan, port-a-john shelters, improved lake/creek swimming/viewing/access, bike racks								
PR	PT	Salt Point Natural Area - potential land acquisition, if purchase option is available from NYS								
DPW	PT, ST, DT	Mach. & Equip. - Gradall - 15-year cycle for replacement								
PR	PT	Community Recreation Center - gym and pool								
Departments:		DPW - Department of Public Works (Highway, Water, Sewer, Stormwater) CP - Codes and Planning PR - Parks and Recreation								
Revenue Source:		PT - Property Tax ST - Sales Tax DT - District Taxes (Water, Sewer, Stormwater)								
Grants and other funding:		<sup>1</sup> NYSERDA grant, prior encumbrance, reserves <sup>2</sup> HCA from solar projects <sup>3</sup> NYSDOT grants (Safe Routes to School, Transportation Alternatives, etc.), private grants								