



Capital Improvement Program

2008/09 – 2013/14

City of Syracuse, New York
Matthew J. Driscoll
Mayor

**2009 CAPITAL IMPROVEMENT PROGRAM
OF THE
CITY OF SYRACUSE
FOR THE YEARS 2008/2009 – 2013/2014**

HONORABLE MATTHEW J. DRISCOLL, MAYOR

**Presented to the Common Council Pursuant to
Section 6-108 of the Charter of the City of Syracuse**

CITY OF SYRACUSE, NEW YORK

HONORABLE MATTHEW J. DRISCOLL, MAYOR

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Ms. Danielle Ormsby, Budget Analyst III
Ms. Mary Yehle, Budget Analyst I
Ms. Carol LaGuardia, Secretary

TABLE OF CONTENTS

I. A SUMMARY OF THE 2009-2014 CAPITAL IMPROVEMENT PROGRAM BY YEARS

Summary of Program	3
Capital Improvement Program for 2008/2009.....	4
Capital Improvement Program for 2009/2010.....	9
Capital Improvement Program for 2010/2011.....	14
Capital Improvement Program for 2011/2012.....	19
Capital Improvement Program for 2012/2013.....	24
Capital Improvement Program for 2013/2014.....	29

II. A SUMMARY OF THE 2009-2014 CAPITAL IMPROVEMENT PROGRAM BY DEPARTMENT

Summary by Department.....	37
Department of Community/Economic Development	38
Department of Fire	41
Department of Parks, Recreation and Youth Programs.....	42
Department of Police	44
Department of Public Works	45
Department of Engineering.....	47
General City	51
Department of Aviation.....	52
Water Department	55
Division of Sewers and Streams	58
City School District	59

SECTION I

SUMMARY OF THE
2009-2014 CAPITAL IMPROVEMENT PROGRAM
BY YEARS

**2008 CAPITAL IMPROVEMENT PROGRAM
FOR THE YEARS ENDING 2009 THROUGH 2014
SUMMARY OF PROGRAM**

Year Ending	City	School District	Total
2009	\$47,693,880	\$84,548,000	\$132,241,880
2010	\$123,036,585	\$76,552,800	\$199,589,385
2011	\$52,186,309	\$87,099,200	\$139,285,509
2012	\$72,038,292	\$58,600,000	\$130,638,292
2013	\$53,495,067	\$37,900,000	\$91,395,067
2014	\$33,126,167	\$48,500,000	\$81,626,167
TOTAL	\$381,576,300	\$393,200,000	\$774,776,300

2008/09 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source
COMMUNITY DEVELOPMENT					
TNT/SNI Butternut Streetscape Improvements	\$50,000	\$50,000			
South Geddes Streetscape Improvements Ph II	\$597,750		\$597,750		
North Salina Streetscape (300 Block)	\$256,470	\$256,470			
Otisca Building	\$425,000		\$42,500	\$382,500	New York State ERP Program
SIDA Brownfields	\$400,000			\$360,000	New York State ERP Program
				\$40,000	SIDA
Winkelman Site	\$1,000,000		\$100,000	\$900,000	New York State ERP Program
Bank Alley	\$391,000		\$39,100	\$351,900	Restore New York
Public Art Acquisition & Maintenance Fund	\$25,000	\$25,000			
TOTAL:	\$3,145,220	\$331,470	\$779,350	\$2,034,400	
FIRE					
Fire Station Rehabilitation:	\$130,000				
Apparatus Bay Heating System		\$10,000			
Physical Fitness Room Repair		\$10,000			
Building Heating System		\$10,000			
Building Kitchen Renovations		\$10,000			
Concrete & Paving Improvements		\$20,000			
Fire Station Roof Repairs		\$40,000			
Misc. Fire Station Repairs		\$15,000			
Furnishing		\$15,000			
Major Fire Apparatus Replacement:	\$599,000				
Engine 2000 GPM Pump (1 @ \$550,000)			\$550,000		
First Response Vehicle (1 @ \$49,000)			\$49,000		
Fire Vehicles:	\$90,000				
District Chief Response Vehicle			\$44,000		
Deputy Chief Response Vehicle (2 @ \$23,000)			\$46,000		
Fire Equipment:	\$215,000				
4 Inch Supply Fire Hose		\$20,000			
Mobile Computer Terminals		\$45,000			
SCBA Equipment & Supplies		\$30,000			
Opticom		\$60,000			
Radio		\$30,000			
Video Equipment		\$10,000			
Emergency Medical Equipment		\$20,000			
TOTAL:	\$1,034,000	\$345,000	\$689,000	\$0	

2008/09 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PARKS					
Tree Replacement	\$20,000	\$20,000			
Park and Playground Safety Improvements	\$75,000	\$75,000			
Park Facility Improvements	\$50,000	\$50,000			
Park Road Paving and Sidewalk Repairs	\$20,000	\$20,000			
Court Improvements	\$20,000	\$20,000			
Urban Forest Restoration	\$30,000	\$30,000			
Athletic Field Improvements	\$20,000	\$20,000			
Parks/Community Center Improvements	\$550,000	\$550,000			
Leavenworth/Barker Square	\$75,000	\$25,000		\$50,000	Assembly member item
Washington Square	\$50,000			\$50,000	Senate member item
Clinton Play Lot	\$40,000			\$40,000	Senate member item
Equipment and Motor Vehicles:	\$252,000				
4x4 Pick-Up w/plow			\$27,000		
Utility Vehicle			\$23,000		
Infield Groomer (2@ \$14,000)			\$28,000		
Bandwagon Tow Vehicle			\$42,000		
Dog Control Cab/Chassis/Body			\$37,000		
Trash Truck			\$95,000		
TOTAL:	\$1,202,000	\$810,000	\$252,000	\$140,000	
POLICE					
Transportation Facility Repairs	\$200,000	\$200,000			
Communications Equipment:	\$191,500				
Police Radios Marked Fleet Vehicles (20 @ \$3,000)			\$60,000		
Police Radios Unmarked Fleet Vehicles (15 @ \$3,000)			\$45,000		
Mobile Computer Terminals (10 @ \$4,500)			\$45,000		
Mobile Computer Data Radios (10 @ \$4,150)			\$41,500		
Other Equipment:	\$40,000				
Department Upgrade of Computers/Printers		\$40,000			
Motor Vehicles	\$917,500				
Marked Vehicles (20 @ \$27,000)			\$540,000		
Unmarked Vehicles - Mid Size (15 @ \$19,000)			\$285,000		
Concealed Identity Vehicles (3 @ \$17,000)			\$51,000		
Booting Van			\$25,000		
Motorcycles (1 @ \$16,500)			\$16,500		
TOTAL:	\$1,349,000	\$240,000	\$1,109,000	\$0	

2008/09 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
Parking Control System	\$100,000	\$100,000			
Street Reconstruction	\$4,000,000		\$4,000,000		
Unimproved Street Overlays	\$200,000	\$200,000			
Unimproved Street Slurry Seal	\$578,600			\$578,600	Special Fund-Oiling
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Assessment Revenue
Sibley's Garage Rehab.	\$2,000,000		\$2,000,000		
Traffic Signal Intersection Improvements	\$200,000	\$200,000			
Syracuse Traffic Signal Upgrade	\$515,000		\$103,000	\$412,000	Reimbursable-80% Federal
Variable Message Sign	\$83,000		\$16,600	\$66,400	Reimbursable-80% Federal
Traffic Control Center Improvements	\$518,000		\$103,600	\$414,400	Reimbursable-80% Federal
City Owned Sidewalk Program	\$175,000	\$175,000			
CBD Streetscape/Sidewalk	\$75,000	\$75,000			
Equipment and Vehicles	\$550,000		\$550,000		
Sweepers and Vehicles	\$300,000			\$300,000	Sweeping and Flushing
TOTAL:	\$10,294,600	\$750,000	\$6,773,200	\$2,771,400	
ENGINEERING					
City Owned Building Improvements	\$215,000	\$215,000			
City Owned Facilities - Lakefront	\$75,000			\$75,000	Lakefront Funding
Reconstruction of E Genesee St Connective Corridor	\$4,942,600			\$3,954,080	TIP
				\$988,520	Syracuse University
Onondaga Creekwalk	\$1,140,000			\$1,140,000	TIP, SIDA, County & IMA
Retaining Wall - Downtown Onondaga Creek	\$30,000	\$30,000			
TNT/Valley Drainage Study	\$50,000	\$50,000			
N Salina St Streetscape	\$235,000		\$47,000	\$188,000	TIP
Erie Blvd E Bridge over Onondaga Creek	\$92,000		\$18,400	\$73,600	TIP
Hiawatha Blvd Rehabilitation	\$153,000		\$30,600	\$122,400	TIP
Midland Avenue Bridge Rehab	\$933,000		\$186,600	\$746,400	TIP
Dickerson Street Bridge Rehabilitation	\$305,000		\$61,000	\$244,000	TIP
Evans Street Bridge Rehabilitation	\$290,000		\$58,000	\$232,000	TIP
West Washington St Bridge Rehabilitation	\$435,000		\$87,000	\$348,000	TIP
Creek Pedestrian Bridge Rehabilitation	\$175,000		\$175,000		
Auto Row Bridge Rehabilitation	\$400,000			\$400,000	100% Federal Aid
Equipment, Heavy and Light Duty Vehicles	\$138,000		\$138,000		
TOTAL:	\$9,608,600	\$295,000	\$801,600	\$8,512,000	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$120,000	\$120,000			
Network Infrastructure Improvements	\$100,000	\$100,000			
Vehicle- Assessment	\$17,000	\$17,000			
TOTAL:	\$237,000	\$237,000	\$0	\$0	
TOTAL GENERAL FUND	\$26,870,420	\$3,008,470	\$10,404,150	\$13,457,800	

2008/09 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
AVIATION					
Runway 15-33 Overlay (Design & Const.)	\$6,315,780		\$157,890	\$157,890	NYS Dept. of Transportation
ARFF Equipment	\$1,000,000		\$25,000	\$6,000,000	Federal Airport Imp. Program
Acquire Snow Removal Equipment	\$500,000		\$12,500	\$25,000	NYS Dept. of Transportation
Rehab Runway Intersection (Design)	\$600,000		\$15,000	\$950,000	Federal Airport Imp. Program
Airfield Signage Replacement(D & C.)	\$303,680		\$7,590	\$12,500	NYS Dept. of Transportation
Rehab Taxiway "M" South (Design & Const.)	\$2,000,000		\$50,000	\$475,000	Federal Airport Imp. Program
Runway 33ILS Feasibility Study & EA	\$400,000		\$10,000	\$15,000	NYS Dept. of Transportation
Airport Obstruction Removal (D & C)	\$500,000		\$12,500	\$570,000	Federal Airport Imp. Program
Equipment, Heavy and Light Duty Vehicles	\$1,285,000	\$1,285,000		\$288,500	Federal Airport Imp. Program
				\$50,000	NYS Dept. of Transportation
				\$1,900,000	Federal Airport Imp. Program
				\$10,000	NYS Dept. of Transportation
				\$380,000	Federal Airport Imp. Program
				\$12,500	NYS Dept. of Transportation
				\$475,000	Federal Airport Imp. Program
TOTAL AVIATION ENTERPRISE FUND	\$12,904,460	\$1,285,000	\$290,480	\$11,328,980	
WATER DEPARTMENT					
Lead Replacement Program	\$2,500,000		\$2,500,000		
Ultraviolet Disinfection	\$1,750,000		\$1,750,000		
Fire Hydrant Replacement	\$100,000	\$100,000			
Facilities Security	\$75,000	\$75,000			
Geddes/Comstock Pump Rehabilitation	\$300,000		\$300,000		
Rehabilitation of Water System	\$25,000	\$25,000			
Water System Extension	\$50,000	\$50,000			
Water Main Replacement	\$400,000		\$400,000		
Water Main Improvements on Bridges	\$25,000	\$25,000			
Valve Repair/Replacement	\$25,000	\$25,000			
Repairs to Gate/Pump Houses & Vaults	\$40,000	\$40,000			
Rehabilitation of Skaneateles Facilities	\$20,000	\$20,000			
Equipment	\$359,000	\$359,000			
TOTAL WATER FUND	\$5,669,000	\$719,000	\$4,950,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Onondaga Creek Improvements	\$50,000	\$50,000			
Valley Drive Area Sewer Improvements	\$2,000,000			\$2,000,000	Applying for EPA grant
Equipment	\$200,000	\$200,000			
TOTAL SEWER FUND	\$2,250,000	\$250,000	\$0	\$2,000,000	
TOTAL FOR ALL CITY FUNDS	\$47,693,880	\$5,262,470	\$15,644,630	\$26,786,780	

2008/09 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
CITY SCHOOL DISTRICT					
Career Technical High School	\$35,996,800			\$35,996,800	NYS School Funding Plan
Blodgett K-8	\$29,425,600			\$29,425,600	NYS School Funding Plan
Shea Middle	\$18,625,600			\$18,625,600	NYS School Funding Plan
Motor Vehicles:	\$500,000				
(2) 4WD Pick-Up Trucks			\$46,000		
Delivery Van			\$35,000		
School Bus			\$115,000		
Safety Bus			\$35,000		
(6) 3/4 Ton Cargo Van			\$96,000		
Jeep			\$23,000		
Trash Packer			\$150,000		
TOTAL CITY SCHOOL DISTRICT	\$84,548,000	\$0	\$500,000	\$84,048,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$132,241,880	\$5,262,470	\$16,144,630	\$110,834,780	

2009/10 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
COMMUNITY DEVELOPMENT					
James St Streetscape (Collingwood to Homecroft)	\$247,500		\$247,500		
South Aveune Streetscape (W Onondaga to Creek)	\$696,870		\$696,870		
Westcott Community Center Improvements	\$100,000			\$100,000	Member Item
Southwest Community Center Improvements	\$110,000			\$110,000	Member Item
Northeast Community Center	\$145,000			\$145,000	Member Item
Atrium Improvements	\$75,000	\$75,000			
Tompkins Streetscape Improvements	\$216,925		\$216,925		
South Geddes Streetscape Improvements Ph II	\$256,000		\$256,000		
Public Art Acquisition & Maintenance Fund	\$25,000	\$25,000			
Warren Street Public Improvements	\$225,000		\$202,500	\$22,500	ESDC
Downtown Montgomery Street Improvements	\$135,000		\$135,000		
Acquisition of 700-716 South Geddes Street	\$100,000		\$100,000		
TOTAL:	\$2,332,295	\$100,000	\$1,854,795	\$377,500	
FIRE					
Fire Station Rehabilitation:	\$105,000				
Apparatus Bay Heating System		\$10,000			
Physical Fitness Room Repair		\$10,000			
Building Heating System		\$10,000			
Building Kitchen Renovations		\$10,000			
Concrete & Paving Improvements		\$20,000			
Fire Station Roof Repairs		\$15,000			
Misc. Fire Station Repairs		\$15,000			
Furnishing		\$15,000			
Major Fire Apparatus Replacement:	\$2,017,000				
Sutphen Aerial Tower			\$775,000		
First Response Vehicle (2 @ \$51,000)			\$102,000		
Ambulance			\$140,000		
Rescue Aerial Truck 135'			\$1,000,000		
Fire Vehicles:	\$161,000				
District Chief Vehicle			\$44,000		
Deputy Chief Response Vehicle (4 @ \$23,000)			\$92,000		
1 Ton Van (610)			\$25,000		
Fire Equipment:	\$215,000				
4 Inch Supply Fire Hose		\$20,000			
Mobile Computer Terminals		\$45,000			
SCBA Equipment & Supplies		\$30,000			
Opticom		\$60,000			
Radio		\$30,000			
Video Equipment		\$10,000			
Emergency Medical Equipment		\$20,000			
TOTAL:	\$2,498,000	\$320,000	\$2,178,000	\$0	

2009/10 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PARKS					
Tree Replacement	\$20,000	\$20,000			
Park and Playground Safety Improvements	\$75,000	\$75,000			
Park Facility Improvements	\$50,000	\$50,000			
Park Road Paving and Sidewalk Repairs	\$20,000	\$20,000			
Monument Restoration	\$20,000	\$20,000			
Court Improvements	\$20,000	\$20,000			
Urban Forest Restoration	\$30,000	\$30,000			
Athletic Field Improvements	\$20,000	\$20,000			
Elmwood Mill Building	\$500,000		\$250,000	\$250,000	Congressman Walsh
Equipment and Motor Vehicles:	\$245,000				
4x4 Pick-Up w/plow			\$27,000		
Small Rotary Mower			\$16,000		
Large Rotary Mower			\$65,000		
Utility Vehicle/Golf Cart (2 @ \$15,000)			\$30,000		
Dog Control Cab/Chassis/Body			\$37,000		
Backhoe			\$70,000		
TOTAL:	\$1,000,000	\$255,000	\$495,000	\$250,000	
POLICE					
Police Facility, Garage and Range	\$6,500,000		\$6,500,000		
Communications Equipment:	\$206,500				
Police Radios Marked Fleet Vehicles (25 @ \$3,000)			\$75,000		
Police Radios Unmarked Fleet Vehicles (15 @ \$3,000)			\$45,000		
Mobile Computer Terminals (10 @ \$4,500)			\$45,000		
Mobile Computer Data Radios (10 @ \$4,150)			\$41,500		
Other Equipment:	\$40,000				
Department Upgrade of Computers/Printers		\$40,000			
Motor Vehicles	\$1,195,000				
Marked Vehicles (25 @ \$27,000)			\$675,000		
Unmarked Vehicles - Mid Size (20 @ \$19,000)			\$380,000		
Concealed Identity Vehicles (5 @ \$17,000)			\$85,000		
Tow Truck			\$55,000		
TOTAL:	\$7,941,500	\$40,000	\$7,901,500	\$0	

2009/10 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
Parking Control System	\$100,000	\$100,000			
Street Reconstruction	\$4,000,000		\$4,000,000		
Unimproved Street Overlays	\$200,000	\$200,000			
Unimproved Street Slurry Seal	\$572,000			\$572,000	Special Fund-Oiling
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Assessment Revenue
Sibley's Garage Rehab.	\$2,000,000		\$2,000,000		
Traffic Signal Intersection Improvements	\$200,000	\$200,000			
Traffic Signal Interconnect Exp. Lodi @ N. Salina	\$2,000,000		\$400,000	\$1,600,000	Reimbursable-80% Federal
City Owned Sidewalk Program	\$175,000	\$175,000			
DPW Facility Improvements	\$100,000	\$100,000			
CBD Streetscape/Sidewalk	\$75,000	\$75,000			
Equipment and Vehicles	\$550,000		\$550,000		
Sweepers and Vehicles	\$300,000			\$300,000	Sweeping and Flushing
TOTAL:	\$11,272,000	\$850,000	\$6,950,000	\$3,472,000	
ENGINEERING					
City Owned Building Improvements	\$235,000	\$235,000			
City Owned Facilities - Lakefront	\$75,000			\$75,000	Lakefront Funding
Retaining Wall - Downtown Onondaga Creek	\$620,000		\$620,000		
Rehabilitation - City Bridges	\$50,000	\$50,000			
Culvert/Drainage Improvements	\$75,000	\$75,000			
City Owned Retaining Walls	\$500,000		\$500,000		
City-owned Street Lighting Improvements	\$250,000	\$250,000			
Hiawatha Blvd Rehabilitation	\$1,824,000	\$364,800		\$1,459,200	TIP
Ballantyne Road Bridge over Onondaga Creek	\$150,000	\$150,000			
S Salina St - Valley Plaza Corridor Improvements	\$722,000	\$144,400		\$577,600	TIP
Creek Pedestrian Bridge Rehabilitation	\$175,000	\$175,000			
Dickerson Street Bridge Rehabilitation	\$777,000	\$155,400		\$621,600	TIP
Evans Street Bridge Rehabilitation	\$720,000	\$144,000		\$576,000	TIP
Auto Row Bridge Rehabilitation	\$2,381,000			\$2,381,000	100% Federal Aid
W Jefferson St Bridge Improvements	\$395,000	\$395,000			
W Fayette Street abandoned RR Spur Hazard Elimination	\$60,000	\$60,000			
Equipment, Heavy and Light Duty Vehicles	\$116,000		\$116,000		
TOTAL:	\$9,125,000	\$2,198,600	\$1,236,000	\$5,690,400	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$105,000	\$105,000			
Network Infrastructure Improvements	\$70,000	\$70,000			
Special Projects	\$50,000	\$50,000			
TOTAL:	\$225,000	\$225,000	\$0	\$0	
TOTAL GENERAL FUND	\$34,393,795	\$3,988,600	\$20,615,295	\$9,789,900	

2009/10 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
AVIATION					
Rehab Runway Intersection (Const.)	\$5,715,780		\$142,890	\$142,890	NYS Dept. of Transportation
Security Fence & Perimeter Road (Phase II)	\$2,400,000		\$60,000	\$5,430,000	Federal Airport Imp. Program
Runway 33 ILS Design & construction	\$2,500,000		\$62,500	\$60,000	NYS Dept. of Transportation
Rehab Airfield Drainage Phase III	\$2,000,000		\$50,000	\$2,280,000	Federal Airport Imp. Program
Acquire Land R/W 33 RPZ	\$500,000		\$12,500	\$62,500	NYS Dept. of Transportation
Friction Measuring Device	\$175,010		\$4,380	\$2,375,000	Federal Airport Imp. Program
Construct Snow Removal Equipment Building	\$1,500,000		\$37,500	\$50,000	NYS Dept. of Transportation
Passenger Terminal Security & Access Improvements	\$58,000,000			\$1,900,000	Federal Airport Imp. Program
				\$12,500	NYS Dept. of Transportation
				\$475,000	Federal Airport Imp. Program
				\$4,380	NYS Dept. of Transportation
				\$166,250	Federal Airport Imp. Program
				\$37,500	NYS Dept. of Transportation
				\$1,425,000	Federal Airport Imp. Program
				\$58,000,000	NYS Dept. of Transportation
TOTAL AVIATION ENTERPRISE FUND	\$72,790,790	\$0	\$369,770	\$72,421,020	
WATER DEPARTMENT					
Lead Replacement Program	\$2,500,000		\$2,500,000		
Meter Replacement - Residential	\$2,288,000		\$2,288,000		
Billing Software	\$300,000	\$300,000			
Ultraviolet Disinfection	\$6,125,000		\$6,125,000		
Transmission Main Replacement	\$200,000		\$200,000		
Fire Hydrant Replacement	\$75,000	\$75,000			
Facilities Security	\$75,000	\$75,000			
Geddes/Comstock Pump Rehabilitation	\$1,750,000		\$1,750,000		
Rehabilitation of Water System	\$25,000	\$25,000			
Water System Extension	\$50,000	\$50,000			
Water Main Replacement	\$400,000	\$400,000			
Water Main Improvements on Bridges	\$50,000	\$50,000			
Valve Repair/Replacement	\$30,000	\$30,000			
Repairs to Gate/Pump Houses & Vaults	\$40,000	\$40,000			
Rehabilitation of Skaneateles Facilities	\$20,000	\$20,000			
Equipment	\$674,000	\$674,000			
TOTAL WATER FUND	\$14,602,000	\$1,739,000	\$12,863,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$1,000,000		\$1,000,000		
Onondaga Creek Improvements	\$50,000	\$50,000			
Equipment	\$200,000	\$200,000			
TOTAL SEWER FUND	\$1,250,000	\$250,000	\$1,000,000	\$0	
TOTAL FOR ALL CITY FUNDS	\$123,036,585	\$5,977,600	\$34,848,065	\$82,210,920	

2009/10 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
CITY SCHOOL DISTRICT					
Clary Middle	\$20,422,400			\$20,422,400	NYS School Funding Plan
Dr. Weeks Elementary	\$17,944,800			\$17,944,800	NYS School Funding Plan
Fowler High	\$37,685,600			\$37,685,600	NYS School Funding Plan
Motor Vehicles:	\$500,000		\$500,000		
TOTAL CITY SCHOOL DISTRICT	\$76,552,800	\$0	\$500,000	\$76,052,800	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$199,589,385	\$5,977,600	\$35,348,065	\$158,263,720	

2010/11 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
COMMUNITY DEVELOPMENT					
James St Streetscape (Collingwood to Homecroft)	\$247,500		\$247,500		
Westcott Community Center Improvements	\$70,000			\$70,000	Member Item
Southwest Community Center Improvements	\$65,000			\$65,000	Member Item
Atrium Improvements	\$75,000	\$75,000			
Tompkins Streetscape Improvements	\$216,925		\$216,925		
Burnet Avenue Streetscape Improvements	\$140,600		\$140,600		
South Geddes Streetscape Improvements Ph II	\$256,000		\$256,000		
West Genesee Streetscape (Lowell to Fayette)	\$180,000		\$180,000		
Downtown Sidewalks	\$175,000		\$175,000		
West Onondaga Streetscape Improvements	\$150,000		\$150,000		
South Salina Streetscape Improvements	\$225,000		\$225,000		
South Salina Streetscape Improvements 1700 Block	\$323,684		\$323,684		
Downtown Vault Matching Grant Program	\$500,000		\$250,000	\$250,000	Property Owners
Public Art Acquisition & Maintenance Fund	\$25,000	\$25,000			
TOTAL:	\$2,649,709	\$100,000	\$2,164,709	\$385,000	
FIRE					
Fire Station Rehabilitation:	\$105,000				
Apparatus Bay Heating System		\$10,000			
Physical Fitness Room Repair		\$10,000			
Building Heating System		\$10,000			
Building Kitchen Renovations		\$10,000			
Concrete & Paving Improvements		\$20,000			
Fire Station Roof Repairs		\$15,000			
Misc. Fire Station Repairs		\$15,000			
Furnishing		\$15,000			
Major Fire Apparatus Replacement:	\$1,690,000				
Engine 2000 GPM Pump (2 @ \$570,000)			\$1,140,000		
Heavy Rescue I			\$550,000		
Fire Vehicles:	\$161,000				
District Chief Vehicle			\$44,000		
Deputy Chief Response Vehicle (4 @ \$23,000)			\$92,000		
1/2 Ton Van (612)			\$25,000		
Fire Equipment:	\$215,000				
4 Inch Supply Fire Hose		\$20,000			
Mobile Computer Terminals		\$45,000			
SCBA Equipment & Supplies		\$30,000			
Opticom		\$60,000			
Radio		\$30,000			
Video Equipment		\$10,000			
Emergency Medical Equipment		\$20,000			
TOTAL:	\$2,171,000	\$320,000	\$1,851,000	\$0	

2010/11 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PARKS					
Tree Replacement	\$20,000	\$20,000			
Park and Playground Safety Improvements	\$75,000	\$75,000			
Park Facility Improvements	\$50,000	\$50,000			
Park Road Paving and Sidewalk Repairs	\$20,000	\$20,000			
Monument Restoration	\$20,000	\$20,000			
Court Improvements	\$20,000	\$20,000			
Urban Forest Restoration	\$30,000	\$30,000			
Athletic Field Improvements	\$20,000	\$20,000			
Sunnycrest Building	\$500,000		\$500,000		
Equipment and Motor Vehicles:	\$249,000				
4x4 Pick-Up w/plow			\$27,000		
Small Crew Cab w/plow & salt body			\$45,000		
Bucket Truck			\$100,000		
Brush Chipper			\$40,000		
Dog Control Cab/Chassis/Body			\$37,000		
TOTAL:	\$1,004,000	\$255,000	\$749,000	\$0	
POLICE					
Police Facility, Garage and Range	\$15,025,000		\$15,025,000		
Communications Equipment:	\$211,500				
Police Radios Marked Fleet Vehicles (25 @ \$3,200)			\$80,000		
Police Radios Unmarked Fleet Vehicles (15 @ \$3,000)			\$45,000		
Mobile Computer Terminals (10 @ \$4,500)			\$45,000		
Mobile Computer Data Radios (10 @ \$4,150)			\$41,500		
Other Equipment:	\$59,000				
Department Upgrade of Computers/Printers		\$50,000			
K-9 Dogs & Kennels (2 @ \$4,500)		\$9,000			
Motor Vehicles:	\$1,203,000				
Marked Vehicles (25 @ \$27,000)			\$675,000		
Unmarked Vehicles - Mid Size (20 @ \$19,000)			\$380,000		
Concealed Identity Vehicles (5 @ \$17,000)			\$85,000		
Motorcycles (2 @ \$16,500)			\$33,000		
Pick-Up Truck with Plow			\$30,000		
TOTAL:	\$16,498,500	\$59,000	\$16,439,500	\$0	

2010/11 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
Parking Garage Rehabilitation	\$160,000	\$160,000			
Street Reconstruction	\$4,000,000		\$4,000,000		
Unimproved Street Overlays	\$200,000	\$200,000			
Unimproved Street Slurry Seal	\$578,600			\$578,600	Special Fund-Oiling
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Assessment Revenue
Traffic Signal Intersection Improvements	\$200,000	\$200,000			
Traffic Control Center Improvements	\$589,000		\$117,800	\$471,200	Reimbursable-80% Federal
City Owned Sidewalk Program	\$175,000	\$175,000			
NSEW Corridors Interconnect	\$1,295,000		\$259,000	\$1,036,000	Reimbursable-80% Federal
DPW Facility Improvements	\$100,000	\$100,000			
CBD Streetscape/Sidewalk	\$75,000	\$75,000			
Equipment and Vehicles	\$550,000		\$550,000		
Sweepers and Vehicles	\$300,000			\$300,000	Sweeping and Flushing
TOTAL:	\$9,222,600	\$910,000	\$4,926,800	\$3,385,800	
ENGINEERING					
City Owned Building Improvements	\$250,000	\$250,000			
City Owned Facilities - Lakefront	\$75,000			\$75,000	Lakefront Funding
Rehabilitation - City Bridges	\$50,000	\$50,000			
Culvert/Drainage Improvements	\$75,000	\$75,000			
Citywide Retaining Wall Improvements	\$150,000	\$150,000			
City-owned Street Lighting Improvements	\$250,000	\$250,000			
Ballantyne Road Bridge over Onondaga Creek	\$620,000		\$620,000		
West Washington St Bridge Rehabilitation	\$1,077,000	\$215,400		\$861,600	TIP
S Salina St - Valley Plaza Corridor Improvements	\$1,761,000	\$352,200		\$1,408,800	TIP
S Salina St - Paving Improvements	\$250,000	\$50,000		\$200,000	TIP
Creek Pedestrian Bridge Rehabilitation	\$175,000	\$175,000			
Park St Bridge Rehabilitation	\$176,000	\$35,200		\$140,800	TIP
Plum St Bridge over Onondaga Creek	\$69,000	\$13,800		\$55,200	TIP
Gifford Street Bridge Rehabilitation	\$275,000	\$55,000		\$220,000	TIP
Rich Street Bridge Rehabilitation	\$270,000	\$54,000		\$216,000	TIP
W Brighton Avenue Bridge Rehab	\$175,000	\$35,000		\$140,000	TIP
Erie Blvd East Improvements Ph I	\$333,000	\$66,600		\$266,400	TIP
Seneca Turnpike Corridor Improvements Ph I	\$941,000	\$188,200		\$752,800	TIP
West Colvin Street Bridge Rehabilitation	\$200,000	\$40,000		\$160,000	TIP
W Fayette Street abandoned RR Spur Hazard Elimination	\$250,000	\$250,000			
James Streetscape Improvements	\$187,000	\$37,400		\$149,600	TIP
Equipment, Heavy and Light Duty Vehicles	\$66,000		\$66,000		
TOTAL:	\$7,675,000	\$2,342,800	\$686,000	\$4,646,200	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$105,000	\$105,000			
Network Infrastructure Improvements	\$75,000	\$75,000			
Special Projects	\$50,000	\$50,000			
TOTAL:	\$230,000	\$230,000	\$0	\$0	
TOTAL GENERAL FUND	\$39,450,809	\$4,216,800	\$26,817,009	\$8,417,000	

2010/11 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
AVIATION					
Snow Removal Equipment	\$500,000		\$12,500	\$12,500	NYS Dept. of Transportation
Airfield Drainage Rehab. IV	\$2,000,000		\$50,000	\$475,000	Federal Airport Imp. Program
Terminal Sign Replacement Ph. I	\$350,000		\$8,750	\$50,000	NYS Dept. of Transportation
Acquire land RW 10L Protection Zone	\$100,000		\$2,500	\$1,900,000	Federal Airport Imp. Program
				\$8,750	NYS Dept. of Transportation
				\$332,500	Federal Airport Imp. Program
				\$2,500	NYS Dept. of Transportation
				\$95,000	Federal Airport Imp. Program
TOTAL AVIATION ENTERPRISE FUND	\$2,950,000	\$0	\$73,750	\$2,876,250	
WATER DEPARTMENT					
Lead Replacement Program	\$2,500,000		\$2,500,000		
Meter Replacement - Residential	\$2,288,000		\$2,288,000		
Transmission Main Replacement	\$1,154,000		\$519,300	\$634,700	EPA Funds
Fire Hydrant Replacement	\$75,000	\$75,000			
Intermediate High Service Improvements	\$75,000		\$75,000		
Facilities Security	\$75,000	\$75,000			
Geddes/Comstock Pump Rehabilitation	\$2,050,000		\$2,050,000		
Rehabilitation of Water System	\$25,000	\$25,000			
Water System Extension	\$50,000	\$50,000			
Water Main Replacement	\$500,000		\$500,000		
Water Main Improvements on Bridges	\$50,000	\$50,000			
Valve Repair/Replacement	\$30,000	\$30,000			
Repairs to Gate/Pump Houses & Vaults	\$40,000	\$40,000			
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000			
Equipment	\$523,500	\$523,500			
TOTAL WATER FUND	\$9,460,500	\$893,500	\$7,932,300	\$634,700	
DIVISION OF SEWERS AND STREAMS					
Onondaga Creek Improvements	\$50,000	\$50,000			
Equipment	\$275,000	\$275,000			
TOTAL SEWER FUND	\$325,000	\$325,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$52,186,309	\$5,435,300	\$34,823,059	\$11,927,950	

2010/11 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
CITY SCHOOL DISTRICT					
H.W. Smith Elementary	\$19,899,200			\$19,899,200	NYS School Funding Plan
Beard Alternative	\$16,300,000			\$16,300,000	NYS School Funding Plan
Johnson Vocational	\$9,000,000			\$9,000,000	NYS School Funding Plan
Nottingham High	\$41,400,000			\$41,400,000	NYS School Funding Plan
Motor Vehicles:	\$500,000		\$500,000		
TOTAL CITY SCHOOL DISTRICT	\$87,099,200	\$0	\$500,000	\$86,599,200	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$139,285,509	\$5,435,300	\$35,323,059	\$98,527,150	

2011/12 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
COMMUNITY DEVELOPMENT					
Atrium Improvements	\$75,000	\$75,000			
Tompkins Streetscape Improvements	\$216,925		\$216,925		
Burnet Avenue Streetscape Improvements	\$140,600		\$140,600		
South Geddes Streetscape Improvements Ph III	\$135,000		\$135,000		
James Streetscape Improvements (State to Lodi)	\$400,000		\$400,000		
Downtown Sidewalks	\$175,000		\$175,000		
West Onondaga Streetscape Improvements	\$150,000		\$150,000		
South Salina Streetscape Improvements	\$666,667		\$666,667		
Public Art Acquisition & Maintenance Fund	\$25,000	\$25,000			
TOTAL:	\$1,984,192	\$100,000	\$1,884,192	\$0	
FIRE					
Fire Station Rehabilitation:	\$105,000				
Apparatus Bay Heating System		\$10,000			
Physical Fitness Room Repair		\$10,000			
Building Heating System		\$10,000			
Building Kitchen Renovations		\$10,000			
Concrete & Paving Improvements		\$20,000			
Fire Station Roof Repairs		\$15,000			
Misc. Fire Station Repairs		\$15,000			
Furnishing		\$15,000			
Major Fire Apparatus:	\$1,377,000				
Sutphen Aerial Tower			\$775,000		
First Response Vehicle (2 @ \$51,000)			\$102,000		
Haz-Mat Vehicle			\$500,000		
Fire Vehicles:	\$186,000				
District Chief Vehicle			\$44,000		
Deputy Chief Response Vehicle (4 @ \$23,000)			\$92,000		
4X4 Pick-Up (609)			\$25,000		
1/2 Ton Van (608)			\$25,000		
Fire Equipment:	\$215,000				
4 Inch Supply Fire Hose		\$20,000			
Mobile Computer Terminals		\$45,000			
SCBA Equipment & Supplies		\$30,000			
Opticom		\$60,000			
Radio		\$30,000			
Video Equipment		\$10,000			
Emergency Medical Equipment		\$20,000			
TOTAL:	\$1,883,000	\$320,000	\$1,563,000	\$0	

2011/12 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PARKS					
Tree Replacement	\$20,000	\$20,000			
Park and Playground Safety Improvements	\$75,000	\$75,000			
Park Facility Improvements	\$50,000	\$50,000			
Park Road Paving and Sidewalk Repairs	\$20,000	\$20,000			
Monument Restoration	\$20,000	\$20,000			
Court Improvements	\$20,000	\$20,000			
Urban Forest Restoration	\$30,000	\$30,000			
Athletic Field Improvements	\$20,000	\$20,000			
Pool Improvement Program	\$400,000		\$400,000		
Burnet Park Rink Enclosure	\$500,000		\$100,000	\$400,000	Grant funding sought
Equipment and Motor Vehicles:	\$214,000				
4x4 Pick-Up w/plow			\$27,000		
Bobcat w/attachments			\$50,000		
Large Crew Cab			\$70,000		
Utility Vehicle			\$30,000		
Dog Control Cab/Chassis/Body			\$37,000		
TOTAL:	\$1,369,000	\$255,000	\$714,000	\$400,000	
POLICE					
Communications Equipment:	\$211,500				
Police Radios Marked Fleet Vehicles (25 @ \$3,200)			\$80,000		
Police Radios Unmarked Fleet Vehicles (15 @ \$3,000)			\$45,000		
Mobile Computer Terminals (10 @ \$4,500)			\$45,000		
Mobile Computer Data Radios (10 @ \$4,150)			\$41,500		
Other Equipment:	\$59,000				
Department Upgrade of Computers/Printers		\$50,000			
K-9 Dogs & Kennels (2 @ \$4,500)		\$9,000			
Motor Vehicles:	\$1,260,000				
Marked Vehicles (25 @ \$27,000)			\$675,000		
Unmarked Vehicles - Mid Size (20 @ \$19,000)			\$380,000		
Concealed Identity Vehicles (5 @ \$17,000)			\$85,000		
Unmarked Vehicles - Chiefs Office (5 @ \$24,000)			\$120,000		
TOTAL:	\$1,530,500	\$59,000	\$1,471,500	\$0	

2011/12 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
Parking Garage Rehabilitation	\$160,000	\$160,000			
Street Reconstruction	\$4,000,000		\$4,000,000		
Unimproved Street Overlays	\$200,000	\$200,000			
Unimproved Street Slurry Seal	\$578,600			\$578,600	Special Fund-Oiling
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Assessment Revenue
Traffic Signal Intersection Improvements	\$200,000	\$200,000			
City Owned Sidewalk Program	\$175,000	\$175,000			
NSEW Corridors Interconnect	\$6,768,000		\$1,353,600	\$5,414,400	Reimbursable-80% Federal
DPW Facility Improvements	\$100,000	\$100,000			
CBD Streetscape/Sidewalk	\$75,000	\$75,000			
Equipment and Vehicles	\$550,000		\$550,000		
Sweepers and Vehicles	\$300,000			\$300,000	Sweeping and Flushing
TOTAL:	\$14,106,600	\$910,000	\$5,903,600	\$7,293,000	
ENGINEERING					
City Owned Building Improvements	\$250,000	\$250,000			
City Owned Facilities - Lakefront	\$75,000			\$75,000	Lakefront Funding
Rehabilitation - City Bridges	\$50,000	\$50,000			
Culvert/Drainage Improvements	\$75,000	\$75,000			
Citywide Retaining Wall Improvements	\$150,000	\$150,000			
City-owned Street Lighting Improvements	\$250,000	\$250,000			
Creek Pedestrian Bridge Rehabilitation	\$175,000	\$175,000			
S Salina St - Paving Improvements	\$785,000	\$157,000		\$628,000	TIP
Park St Bridge Rehabilitation	\$449,000	\$89,800		\$359,200	TIP
Plum St Bridge over Onondaga Creek	\$123,000	\$24,600		\$98,400	TIP
Gifford Street Bridge Rehabilitation	\$705,000	\$141,000		\$564,000	TIP
W Brighton Avenue Bridge Rehab	\$450,000	\$90,000		\$360,000	TIP
Erie Blvd East Improvements Ph I	\$799,000	\$159,800		\$639,200	TIP
Seneca Turnpike Corridor Improvements Ph I	\$2,895,000		\$579,000	\$2,316,000	TIP
West Colvin Street Bridge Rehabilitation	\$521,000	\$104,200		\$416,800	TIP
N Geddes Street Improvements	\$920,000	\$184,000		\$736,000	TIP
South Ave Streetscape Improvement	\$1,010,000	\$202,000		\$808,000	TIP
Erie Blvd West Improvements	\$875,000	\$175,000		\$700,000	TIP
James Streetscape Improvements	\$187,000	\$37,400		\$149,600	TIP
W Fayette Streetscape Ph I	\$500,000	\$100,000		\$400,000	TIP
Equipment, Heavy and Light Duty Vehicles	\$88,000		\$88,000		
TOTAL:	\$11,332,000	\$2,414,800	\$667,000	\$8,250,200	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$105,000	\$105,000			
Network Infrastructure Improvements	\$75,000	\$75,000			
Special Projects	\$40,000	\$40,000			
TOTAL:	\$220,000	\$220,000	\$0	\$0	
TOTAL GENERAL FUND	\$32,425,292	\$4,278,800	\$12,203,292	\$15,943,200	

2011/12 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
AVIATION					
Parallel Runway 10/28-Design	\$6,000,000		\$150,000	\$150,000	NYS Dept. of Transportation
Extend Runway 10/28-Design and Construction	\$22,000,000		\$550,000	\$5,700,000	Federal Airport Imp. Program
Terminal Sign Replacement Ph. II	\$350,000		\$8,750	\$8,750	NYS Dept. of Transportation
Airfield Drainage Rehab. V	\$2,000,000		\$50,000	\$332,500	Federal Airport Imp. Program
				\$1,900,000	Federal Airport Imp. Program
TOTAL AVIATION ENTERPRISE FUND	\$30,350,000	\$0	\$758,750	\$29,591,250	
WATER DEPARTMENT					
Lead Replacement Program	\$2,500,000		\$2,500,000		
Fire Hydrant Replacement	\$125,000	\$125,000			
Meter Replacement - Residential	\$2,288,000		\$2,288,000		
Skaneateles Intake Extension Design	\$1,600,000		\$1,600,000		
Facilities Security	\$100,000	\$100,000			
Rehabilitation of Water System	\$50,000	\$50,000			
Water System Extension	\$50,000	\$50,000			
Water Main Replacement	\$500,000		\$500,000		
Water Main Improvements on Bridges	\$60,000	\$60,000			
Valve Repair/Replacement	\$50,000	\$50,000			
Repairs to Gate/Pump Houses & Vaults	\$50,000	\$50,000			
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000			
Equipment	\$565,000	\$565,000			
TOTAL WATER FUND	\$7,963,000	\$1,075,000	\$6,888,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$1,000,000		\$1,000,000		
Onondaga Creek Improvements	\$50,000	\$50,000			
Equipment	\$250,000	\$250,000			
TOTAL SEWER FUND	\$1,300,000	\$300,000	\$1,000,000	\$0	
TOTAL FOR ALL CITY FUNDS	\$72,038,292	\$5,653,800	\$20,850,042	\$45,534,450	

2011/12 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
CITY SCHOOL DISTRICT					
Webster Elementary	\$14,500,000			\$14,500,000	NYS School Funding Plan
McCarthy	\$8,000,000			\$8,000,000	NYS School Funding Plan
Ed Smith Elementary	\$19,400,000			\$19,400,000	NYS School Funding Plan
Danforth Middle	\$16,200,000			\$16,200,000	NYS School Funding Plan
Motor Vehicles:	\$500,000		\$500,000		
TOTAL CITY SCHOOL DISTRICT	\$58,600,000	\$0	\$500,000	\$58,100,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$130,638,292	\$5,653,800	\$21,350,042	\$103,634,450	

2012/13 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
COMMUNITY DEVELOPMENT					
Burnet Avenue Streetscape Improvements	\$140,600		\$140,600		
South Geddes Streetscape Improvements Ph III	\$135,000		\$135,000		
James Streetscape Improvements (State to Lodi)	\$400,000		\$400,000		
Downtown Sidewalks	\$175,000		\$175,000		
West Onondaga Streetscape Improvements	\$150,000		\$150,000		
South Salina Streetscape Improvements	\$666,667		\$666,667		
Public Art Acquisition & Maintenance Fund	\$25,000	\$25,000			
TOTAL:	\$1,692,267	\$25,000	\$1,667,267	\$0	
FIRE					
Fire Station Rehabilitation:	\$105,000				
Apparatus Bay Heating System		\$10,000			
Physical Fitness Room Repair		\$10,000			
Building Heating System		\$10,000			
Building Kitchen Renovations		\$10,000			
Concrete & Paving Improvements		\$20,000			
Fire Station Roof Repairs		\$15,000			
Misc. Fire Station Repairs		\$15,000			
Furnishing		\$15,000			
Major Fire Apparatus Replacement:	\$1,140,000				
Engine 2000 GPM Pump (2 @ \$570,000)			\$1,140,000		
Fire Vehicles	\$186,000				
District Chief Vehicle			\$44,000		
Deputy Chief Response Vehicle (4 @ \$23,000)			\$92,000		
3/4 Ton Van (503) Mechanics			\$25,000		
3/4 Ton Van (607) Mechanics			\$25,000		
Fire Equipment:	\$215,000				
4 Inch Supply Fire Hose		\$20,000			
Mobile Computer Terminals		\$45,000			
SCBA Equipment & Supplies		\$30,000			
Opticom		\$60,000			
Radio		\$30,000			
Video Equipment		\$10,000			
Emergency Medical Equipment		\$20,000			
TOTAL:	\$1,646,000	\$320,000	\$1,326,000	\$0	

2012/13 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PARKS					
Tree Replacement	\$20,000	\$20,000			
Park and Playground Safety Improvements	\$75,000	\$75,000			
Park Facility Improvements	\$50,000	\$50,000			
Park Road Paving and Sidewalk Repairs	\$20,000	\$20,000			
Monument Restoration	\$20,000	\$20,000			
Court Improvements	\$20,000	\$20,000			
Urban Forest Restoration	\$30,000	\$30,000			
Athletic Field Improvements	\$20,000	\$20,000			
Pool Improvement Program	\$400,000		\$400,000		
Schiller Park and Center	\$250,000			\$250,000	Grant funding sought
Equipment and Motor Vehicles:	\$209,000				
4x4 Pick-Up w/plow (2 @ \$27,000)			\$54,000		
Small Dump w/plow & salt body			\$47,000		
Infield Groomer			\$15,000		
Dog Control Cab/Chassis/Body			\$37,000		
Forklift			\$20,000		
Small Rotary Mower			\$11,000		
Stake Rack Truck			\$25,000		
TOTAL:	\$1,114,000	\$255,000	\$609,000	\$250,000	
POLICE					
Communications Equipment:	\$211,500				
Police Radios Marked Fleet Vehicles (25 @ \$3,200)			\$80,000		
Police Radios Unmarked Fleet Vehicles (15 @ \$3,000)			\$45,000		
Mobile Computer Terminals (10 @ \$4,500)			\$45,000		
Mobile Computer Data Radios (10 @ \$4,150)			\$41,500		
Other Equipment:	\$59,000				
Department Upgrade of Computers/Printers		\$50,000			
K-9 Dogs & Kennels (2 @ \$4,500)		\$9,000			
Motor Vehicles:	\$1,198,000				
Marked Vehicles (25 @ \$27,000)			\$675,000		
Unmarked Vehicles - Mid Size (20 @ \$19,000)			\$380,000		
Concealed Identity Vehicles (5 @ \$17,000)			\$85,000		
Motorcycles (2 @ \$16,500)			\$33,000		
Passenger Van			\$25,000		
TOTAL:	\$1,468,500	\$59,000	\$1,409,500	\$0	

2012/13 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
Parking Garage Rehabilitation	\$160,000	\$160,000			
Street Reconstruction	\$4,000,000		\$4,000,000		
Unimproved Street Overlays	\$200,000	\$200,000			
Unimproved Street Slurry Seal	\$591,800			\$591,800	Special Fund-Oiling
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Assessment Revenue
Traffic Signal Intersection Improvements	\$200,000	\$200,000			
DPW Facility Improvements	\$100,000	\$100,000			
Equipment and Vehicles	\$550,000		\$550,000		
Sweepers and Vehicles	\$300,000			\$300,000	Sweeping and Flushing
TOTAL:	\$7,101,800	\$660,000	\$4,550,000	\$1,891,800	
ENGINEERING					
City Owned Building Improvements	\$250,000	\$250,000			
City Owned Facilities - Lakefront Rehabilitation - City Bridges	\$75,000			\$75,000	Lakefront Funding
Culvert/Drainage Improvements	\$50,000	\$50,000			
Citywide Retaining Wall Improvements	\$75,000	\$75,000			
City-owned Street Lighting Improvements	\$150,000	\$150,000			
Creek Pedestrian Bridge Rehabilitation	\$250,000	\$250,000			
Rich Street Bridge Rehabilitation	\$175,000	\$175,000			
Seneca Turnpike Corridor Improvements Ph II	\$690,000	\$138,000		\$552,000	TIP
N Geddes Street Improvements	\$440,000	\$88,000		\$352,000	TIP
South Ave Streetscape Improvement	\$2,300,000	\$460,000		\$1,840,000	TIP
Erie Blvd West Improvements	\$2,530,000		\$506,000	\$2,024,000	TIP
James Streetscape Improvements	\$2,185,000	\$437,000		\$1,748,000	TIP
W Fayette Streetscape Ph I	\$1,150,000	\$230,000		\$920,000	TIP
Equipment, Heavy and Light Duty Vehicles	\$1,700,000	\$340,000		\$1,360,000	TIP
	\$124,000		\$124,000		
TOTAL:	\$12,144,000	\$2,643,000	\$630,000	\$8,871,000	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$105,000	\$105,000			
Network Infrastructure Improvements	\$70,000	\$70,000			
AS 400	\$85,000	\$85,000			
Special Projects	\$5,000	\$5,000			
TOTAL:	\$265,000	\$265,000	\$0	\$0	
TOTAL GENERAL FUND	\$25,431,567	\$4,227,000	\$10,191,767	\$11,012,800	

2012/13 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
AVIATION					
ARFF Equipment	\$1,000,000		\$25,000	\$25,000	NYS Dept. of Transportation
Parallel Runway 10/28 Construction Phase IA	\$17,100,000		\$427,500	\$950,000	Federal Airport Imp. Program
Acquire Snow Removal Equipment	\$500,000		\$12,500	\$427,500	NYS Dept. of Transportation
				\$16,245,000	Federal Airport Imp. Program
				\$12,500	NYS Dept. of Transportation
				\$475,000	Federal Airport Imp. Program
TOTAL AVIATION ENTERPRISE FUND	\$18,600,000	\$0	\$465,000	\$18,135,000	
WATER DEPARTMENT					
Lead Replacement Program	\$2,500,000		\$2,500,000		
Fire Hydrant Replacement	\$125,000	\$125,000			
Skaneateles Intake Construction	\$2,750,000		\$2,750,000		
Woodland Reservoir Repair Invest	\$400,000		\$400,000		
Sodium Hypochlorite Conversion	\$450,000		\$450,000		
Facilities Security	\$100,000	\$100,000			
Rehabilitation of Water System	\$50,000	\$50,000			
Water System Extension	\$50,000	\$50,000			
Water Main Replacement	\$500,000		\$500,000		
Water Main Improvements on Bridges	\$60,000	\$60,000			
Valve Repair/Replacement	\$50,000	\$50,000			
Intermediate High Service Construction	\$1,400,000		\$1,400,000		
Repairs to Gate/Pump Houses & Vaults	\$50,000	\$50,000			
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000			
Equipment	\$603,500	\$603,500			
TOTAL WATER FUND	\$9,113,500	\$1,113,500	\$8,000,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Onondaga Creek Improvements	\$50,000	\$50,000			
Equipment	\$300,000	\$300,000			
TOTAL SEWER FUND	\$350,000	\$350,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$53,495,067	\$5,690,500	\$18,656,767	\$29,147,800	

2012/13 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
CITY SCHOOL DISTRICT					
Grant Middle	\$27,200,000			\$27,200,000	NYS School Funding Plan
Elmwood Elementary	\$10,200,000			\$10,200,000	NYS School Funding Plan
Motor Vehicles:	\$500,000		\$500,000		
TOTAL CITY SCHOOL DISTRICT	\$37,900,000	\$0	\$500,000	\$37,400,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$91,395,067	\$5,690,500	\$19,156,767	\$66,547,800	

2013/14 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
COMMUNITY DEVELOPMENT					
James Streetscape Improvements (State to Lodi)	\$400,000		\$400,000		
West Onondaga Streetscape Improvements	\$150,000		\$150,000		
South Salina Streetscape Improvements	\$666,667		\$666,667		
Public Art Acquisition & Maintenance Fund	\$25,000	\$25,000			
TOTAL:	\$1,241,667	\$25,000	\$1,216,667	\$0	
FIRE					
Fire Station Rehabilitation:	\$105,000				
Apparatus Bay Heating System		\$10,000			
Physical Fitness Room Repair		\$10,000			
Building Heating System		\$10,000			
Building Kitchen Renovations		\$10,000			
Concrete & Paving Improvements		\$20,000			
Fire Station Roof Repairs		\$15,000			
Misc. Fire Station Repairs		\$15,000			
Furnishing		\$15,000			
Major Fire Apparatus Replacement:	\$877,000				
Sutphen Aerial Tower			\$775,000		
First Response Vehicle (2 @ \$51,000)			\$102,000		
Fire Vehicles:	\$136,000				
District Chief Vehicle			\$44,000		
Deputy Chief Response Vehicle (4 @ \$23,000)			\$92,000		
Fire Equipment:	\$215,000				
4 Inch Supply Fire Hose		\$20,000			
Mobile Computer Terminals		\$45,000			
SCBA Equipment & Supplies		\$30,000			
Opticom		\$60,000			
Radio		\$30,000			
Video Equipment		\$10,000			
Emergency Medical Equipment		\$20,000			
TOTAL:	\$1,333,000	\$320,000	\$1,013,000	\$0	

2013/14 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PARKS					
Tree Replacement	\$20,000	\$20,000			
Park and Playground Safety Improvements	\$75,000	\$75,000			
Park Facility Improvements	\$50,000	\$50,000			
Park Road Paving and Sidewalk Repairs	\$20,000	\$20,000			
Monument Restoration	\$20,000	\$20,000			
Court Improvements	\$20,000	\$20,000			
Urban Forest Restoration	\$30,000	\$30,000			
Athletic Field Improvements	\$20,000	\$20,000			
Pool Improvement Program	\$400,000		\$400,000		
McChesney Park	\$500,000			\$500,000	Grant funding sought
Equipment and Motor Vehicles:	\$227,000				
4x4 Pick-Up w/plow			\$27,000		
Golf Cart w/dump			\$18,000		
Dog Control Cab/Chassis/Body			\$37,000		
6-Wheel Dump w/plow & salt body			\$145,000		
TOTAL:	\$1,382,000	\$255,000	\$627,000	\$500,000	
POLICE					
Communications Equipment:	\$211,500				
Police Radios Marked Fleet Vehicles (25 @ \$3,200)			\$80,000		
Police Radios Unmarked Fleet Vehicles (15 @ \$3,000)			\$45,000		
Mobile Computer Terminals (10 @ \$4,500)			\$45,000		
Mobile Computer Data Radios (10 @ \$4,150)			\$41,500		
Other Equipment:	\$50,000				
Department Upgrade of Computers/Printers		\$50,000			
Motor Vehicles:	\$1,198,000				
Marked Vehicles (25 @ \$27,000)			\$675,000		
Unmarked Vehicles - Mid Size (20 @ \$19,000)			\$380,000		
Concealed Identity Vehicles (5 @ \$17,000)			\$85,000		
Motorcycles (2 @ \$16,500)			\$33,000		
Passenger Van			\$25,000		
TOTAL:	\$1,459,500	\$50,000	\$1,409,500	\$0	

2013/14 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
Parking Garage Rehabilitation	\$160,000	\$160,000			
Street Reconstruction	\$4,000,000		\$4,000,000		
Unimproved Street Overlays	\$200,000	\$200,000			
Unimproved Street Slurry Seal	\$572,000			\$572,000	Special Fund-Oiling
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Assessment Revenue
Traffic Signal Intersection Improvements	\$200,000	\$200,000			
DPW Facility Improvements	\$100,000	\$100,000			
Equipment and Vehicles	\$550,000		\$550,000		
Sweepers and Vehicles	\$300,000			\$300,000	Sweeping and Flushing
TOTAL:	\$7,082,000	\$660,000	\$4,550,000	\$1,872,000	
ENGINEERING					
City Owned Building Improvements	\$250,000	\$250,000			
City Owned Facilities - Lakefront Rehabilitation - City Bridges	\$75,000 \$50,000			\$75,000	Lakefront Funding
Culvert/Drainage Improvements	\$75,000	\$75,000			
Citywide Retaining Wall Improvements	\$150,000	\$150,000			
City-owned Street Lighting Improvements	\$250,000	\$250,000			
Creek Pedestrian Bridge Rehabilitation	\$175,000	\$175,000			
Seneca Turnpike Corridor Improvements Ph II	\$3,930,000		\$786,000	\$3,144,000	TIP
Equipment, Heavy and Light Duty Vehicles	\$154,000	\$154,000			
TOTAL:	\$5,109,000	\$1,104,000	\$786,000	\$3,219,000	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$105,000	\$105,000			
Network Infrastructure Improvements	\$70,000	\$70,000			
Special Projects	\$35,000	\$35,000			
TOTAL:	\$210,000	\$210,000	\$0	\$0	
TOTAL GENERAL FUND	\$17,817,167	\$2,624,000	\$9,602,167	\$5,591,000	

2013/14 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
AVIATION					
Construct tRunway 10R/28L Exit T/W	\$1,200,000		\$30,000	\$30,000	NYS Dept. of Transportation
Construct Runway 33 Exit Taxiway	\$2,500,000		\$62,500	\$1,140,000	Federal Airport Imp. Program
Construct Runway 33 Holding Bay	\$1,200,000		\$30,000	\$62,500	NYS Dept. of Transportation
				\$30,000	Federal Airport Imp. Program
				\$1,140,000	Federal Airport Imp. Program
TOTAL AVIATION ENTERPRISE FUND	\$4,900,000	\$0	\$122,500	\$4,777,500	
WATER DEPARTMENT					
Lead Replacement Program	\$2,500,000		\$2,500,000		
Fire Hydrant Replacement	\$125,000	\$125,000			
Skaneateles Intake Construction	\$2,750,000		\$2,750,000		
Sodium Hypochlorite Conversion	\$2,000,000		\$2,000,000		
Facilities Security	\$100,000	\$100,000			
Rehabilitation of Water System	\$50,000	\$50,000			
Water system Extension	\$50,000	\$50,000			
Water Main Replacement	\$500,000		\$500,000		
Water Main Improvements on Bridges	\$60,000	\$60,000			
Valve Repair/Replacement	\$50,000	\$50,000			
Repairs to Gate/Pump Houses & Vaults	\$50,000	\$50,000			
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000			
Creek Dredging	\$225,000	\$225,000			
Equipment	\$674,000	\$674,000			
TOTAL WATER FUND	\$9,159,000	\$1,409,000	\$7,750,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$1,000,000		\$1,000,000		
Onondaga Creek Improvements	\$50,000	\$50,000			
Equipment	\$200,000	\$200,000			
TOTAL SEWER FUND	\$1,250,000	\$250,000	\$1,000,000	\$0	
TOTAL FOR ALL CITY FUNDS	\$33,126,167	\$4,283,000	\$18,474,667	\$10,368,500	

2013/14 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
CITY SCHOOL DISTRICT					
Corcoran High	\$31,000,000			\$31,000,000	NYS School Funding Plan
Huntington K-8	\$17,000,000			\$17,000,000	NYS School Funding Plan
Motor Vehicles:	\$500,000		\$500,000		
TOTAL CITY SCHOOL DISTRICT	\$48,500,000	\$0	\$500,000	\$48,000,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$81,626,167	\$4,283,000	\$18,974,667	\$58,368,500	

SECTION II

SUMMARY OF THE
2009-2014 CAPITAL IMPROVEMENT PROGRAM
BY DEPARTMENT

**SUMMARY OF CAPITAL IMPROVEMENT PROGRAM
BY DEPARTMENT
FISCAL YEARS ENDING 2009 THROUGH 2014**

	<u>Total 2009 - 2014</u>
GENERAL FUND DEPARTMENTS:	
Community Development	\$13,045,350
Department of Fire	\$10,565,000
Department of Parks, Recreation and Youth Programs	\$7,071,000
Department of Police	\$30,247,500
Department of Public Works	\$59,079,600
Department of Engineering	\$54,993,600
General City	<u>\$1,387,000</u>
TOTAL GENERAL FUND PROGRAM	\$176,389,050
TOTAL AIRPORT ENTERPRISE FUND PROGRAM	\$142,495,250
TOTAL WATER FUND PROGRAM	\$55,967,000
TOTAL SEWER FUND PROGRAM	<u>\$6,725,000</u>
TOTAL CITY OPERATING FUNDS PROGRAM	\$381,576,300
TOTAL CITY SCHOOL DISTRICT PROGRAM	<u>\$393,200,000</u>
TOTAL COMBINED CAPITAL IMPROVEMENT PROGRAM	\$774,776,300

**COMMUNITY DEVELOPMENT / ECONOMIC DEVELOPMENT
CAPITAL PROGRAM
FINANCIAL AND NARRATIVE SUMMARY**

Rank	Program/Project	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Community Development								
1	TNT/SNI Butternut Streetscape Improvements	\$50,000						\$50,000
2	South Geddes Streetscape Phase II	\$597,750						\$597,750
3	North Salina Streetscape	\$256,470						\$256,470
4	James St Streetscape (Collingwood to Homecroft)		\$247,500	\$247,500				\$495,000
5	South Avenue Streetscape (W Onondaga to Creek)		\$696,870					\$696,870
6	Westcott Community Center Improvements		\$100,000	\$70,000				\$170,000
7	Southwest Community Center Improvements		\$110,000	\$65,000				\$175,000
8	Northeast Community Center Improvements		\$145,000					\$145,000
9	Atrium Improvements		\$75,000	\$75,000	\$75,000			\$225,000
10	Tompkins Streetscape		\$216,925	\$216,925	\$216,925			\$650,775
11	South Geddes Streetscape Phase III		\$256,000	\$256,000				\$512,000
12	South Geddes Streetscape Phase IV				\$135,000	\$135,000		\$270,000
13	Burnet Avenue Streetscape			\$140,600	\$140,600	\$140,600		\$421,800
14	James Streetscape Improvements (State to Lodi)				\$400,000	\$400,000	\$400,000	\$1,200,000
15	West Genesee Streetscape			\$180,000				\$180,000
16	Downtown Sidewalks			\$175,000	\$175,000	\$175,000		\$525,000
17	West Onondaga Streetscape			\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
18	South Salina Streetscape			\$225,000	\$666.667	\$666.667	\$666.667	\$2,225.001
19	South Salina Streetscape (1700 Block)			\$323,684				\$323,684
Economic Development								
20	Otisca Building	\$425,000						\$425,000
21	SIDA Brownfields	\$400,000						\$400,000
22	Winkleman Site	\$1,000,000						\$1,000,000
23	Bank Alley	\$391,000						\$391,000
24	Public Art Acquisition & Maintenance Fund	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
25	Warren Street Public Improvements		\$225,000					\$225,000
26	Downtown Vaults Matching Grant Program			\$500,000				\$500,000
27	Acquisition of 700-716 South Geddes Street		\$100,000					\$100,000
28	Downtown Montgomerv Street Improvements		\$135,000					\$135,000
PROGRAM TOTAL		\$3,145,220	\$2,332,295	\$2,649,709	\$1,984,192	\$1,692,267	\$1,241,667	\$13,045,350

- TNT/SNI Butternut Streetscape Improvements:** Program year 2008/09. This project seeks to expand development already begun on the City's North Side by improving the 300 block to the 600 block of Butternut Street. Streetscape improvements consist of curbs, sidewalks, pavers, illumination, appropriate landscaping and other public amenities. It is hoped that street improvements will foster business and economic growth in this long-neglected area.
- South Geddes Streetscape Improvements Phase II:** Program year 2008/09. This project will improve curbs, sidewalks and pavers on S. Geddes Street Corridor from W. Fayette Street southward to Bellevue Avenue.
- North Salina Streetscape:** Program year 2008/09. This project will consist of improvements of curbs, sidewalks and pavers along both sides of the 300 block of North Salina Street.
- James Streetscape Improvements:** Program years 2009/10 and 2010/11. This project will make streetscape improvements consisting of curbs, sidewalks, trees and pavers along James Street on both sides from Hillsdale Avenue eastward to Holmcroft Avenue.
- South Avenue Streetscape Improvements:** Program year 2009/10. This project consists of streetscape improvements along South Avenue from W. Onondaga Street to the Creek.
- Westcott Community Center Improvements:** Program years 2009/10 and 2010/11. This program will include repairs to the facade, HVAC and electrical work at the Westcott Community Center.

COMMUNITY DEVELOPMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

7. **Southeast Community Center:** Program years 2009/10 and 2010/11. This project will renovate the facility, including modernization of the kitchen and replacement of the gymnasium floor.
8. **Northeast Community Center Improvements:** Program year 2009/10. This program will renovate the facility, including new flooring, new windows and upgrading of electrical and heating. The bathrooms also will be rehabbed to include handicap accessibility.
9. **Atrium Improvements:** Program years 2008/09 through 2011/12. This program will make upgrades to the heating and air conditioning systems of City Hall Commons Atrium. The program will also repair leaking roof panels and make upgrades to the restroom facilities so the area can be used comfortably all year long.
10. **Tompkins Streetscape Improvements:** Program years 2009/10 through 2011/12. This project will consist of improvements to curbs, sidewalks, pavers and lighting where applicable along Tompkins Street.
11. **South Geddes Streetscape Improvements Phase III:** Program years 2009/10 through 2010/11. This project will improve curbs, sidewalks and pavers on the S. Geddes Street Corridor from W. Fayette Street northward to Wilkinson Street.
12. **South Geddes Streetscape Improvements Phase IV:** Program years 2011/12 through 2012/13. This project will improve curbs, sidewalks and pavers on the S. Geddes Street Corridor from Wilkinson Street to Genesee Street.
13. **Burnet Avenue Streetscape Improvements:** Program years 2010/11 through 2012/13. This program consists of improvements to curbs, sidewalks and pavers from State Street to Lodi Street.
14. **Lower James Streetscape Improvements:** Program years 2011/12 through 2013/14. This project consists of streetscape improvements along both sides of James Street from State Street to Shotwell Park.
15. **West Genesee Streetscape:** Program year 2010/11. This program will consist of new curbs, sidewalks, trees and potentially pavers along West Genesee Street from Lowell Avenue to Fayette Street.
16. **Downtown Sidewalks:** Program years 2010/11 through 2012/13. This project consists of replacing asphalt sidewalks with concrete sidewalks per recently passed ordinance.
17. **West Onondaga Streetscape Improvements:** Program years 2010/11 through 2013/14. This project consists of the continuation and expansion of streetscape improvements to the 800 block through the 1200 block of West Onondaga Street. Improvements consist of curbs and sidewalks.
18. **South Salina Streetscape Improvements:** Program years 2010/11 through 2013/14. This project consists of streetscape improvements to South Salina Street from Seneca Turnpike to the city line.
19. **South Salina Streetscape Improvements 1700 Block:** Program year 2010/11. This project consists of streetscape improvements and special lighting along both sides of the 1700 block of South Salina Street.
20. **Otisca Building:** Program year 2008/09. This project consists of the acquisition and remediation of 900 North McBride Street, a Brownfield site.
21. **SIDA Brownfields:** Program year 2008/09. This project will include the remediation of four parcels of land owned by SIDA in the Gateway area that are environmentally contaminated.
22. **Winkleman Site:** Program year 2008/09. This project will assess environmental needs and demolish a large dilapidated building partially destroyed in a fire.

COMMUNITY DEVELOPMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

23. **Bank Alley:** Program year 2008/09. This program will enhance the east side of the 300 block of South Salina Street. Work will include curbing, sidewalks, pavers and historic light poles matching the current ones in the downtown area.
24. **Public Art Acquisition & Maintenance Fund:** Program years 2008/09 and 2013/14. This programs' purpose is to facilitate and encourage public art in the City of Syracuse by creating a streamlined application and review process.
25. **Warren Street Public Improvements:** Program year 2009/10. This project will add improvements to the 200 to 400 block of Warren Street. This project is part of the initiative to revitalize this important sector of Downtown.
26. **Downtown Vaults Matching Grant Program:** Program year 2010/11. This program consists of filling Downtown vaults as they are becoming more dangerous and susceptible to collapsing. The program consists of the City matching 50% of the project and the property owner matching 50% of the project.
27. **Acquisition of 700-716 South Geddes Street:** Program year 2009/2010. This project consists of the acquisition of a vacant and tax delinquent parcel of property, for future development.
28. **Downtown Montgomery Street Improvements:** Program year 2009/10. This project consists of sidewalk and curbing improvements along the downtown portion of Montgomery Street from Fayette Street to Jefferson Street.

FIRE CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
1	Fire Station Rehabilitation	\$130,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$655,000
2	Fire Apparatus Replacement	\$599,000	\$2,017,000	\$1,690,000	\$1,377,000	\$1,140,000	\$877,000	\$7,700,000
3	Fire Vehicles	\$90,000	\$161,000	\$161,000	\$186,000	\$186,000	\$136,000	\$920,000
4	Fire Equipment	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000	\$1,290,000
PROGRAM TOTAL		\$1,034,000	\$2,498,000	\$2,171,000	\$1,883,000	\$1,646,000	\$1,333,000	\$10,565,000

1. **Fire Station Rehabilitation:** Program years 2008/09 through 2013/14. This program is designed to provide attention to fire stations and facilities requiring significant rehabilitation. The repairs will allow the Fire Department to renovate facilities to an acceptable working order, extend the life of the facilities, and maintain the current level of services. Replacement of windows, doors and roofs will result in significant energy savings. Other items to be addressed are replacing exhaust systems for diesel fumes and fire protection systems, resurfacing of floors, parking areas and driveways, renovations to kitchens and physical fitness rooms and replacement of heating systems.
2. **Major Fire Apparatus Replacement:** Program years 2008/09 through 2013/14. This program will replace aging pumpers and aerial towers that are beyond their useful life. Replacement of these vehicles will result in lower maintenance costs.
3. **Fire Vehicles:** Program years 2008/09 through 2013/14. This program will replace aging fire department vehicles that are beyond their useful life. Replacement of these vehicles will result in lower maintenance and fuel costs; as well as, improved safety to department personnel.
4. **Fire Equipment:** Program years 2008/09 through 2013/14. This program will systematically replace firefighting and lifesaving equipment that has exceeded its useful life and also replace equipment that is in need of repair.

PARKS AND RECREATION CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2008/09	2009/10	2010/2011	2011/2012	2012/2013	2013/2014	Total
1	Park and Playground Safety Improv.	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
2	Park Facility Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
3	Parks/Community Center Improvements	\$550,000						\$550,000
4	Park Road Paving & Sidewalk Improv.	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
5	Sunnycrest Building			\$500,000				\$500,000
6	Leavenworth/Barker Square	\$75,000						\$75,000
7	Court Improvement Program	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
8	Monument Restoration Program		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
9	Pool Improvement Program				\$400,000	\$400,000	\$400,000	\$1,200,000
10	Washington Square	\$50,000						\$50,000
11	Clinton Play Lot	\$40,000						\$40,000
12	Athletic Field Improvements	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
13	Schiller Park and Center Improv.					\$250,000		\$250,000
14	Urban Forest Restoration Program	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
15	Tree Replacement Program	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
16	Burnet Park Facility				\$500,000			\$500,000
17	Elmwood Mill Building		\$500,000					\$500,000
18	McChesney Park Improv. Equipment						\$500,000	\$500,000
	PROGRAM TOTAL	\$1,202,000	\$1,000,000	\$1,004,000	\$1,369,000	\$1,114,000	\$1,382,000	\$7,071,000

- Park and Playground Safety Improvements:** Program years 2008/09 through 2013/14. This program provides improvements for new and existing parks, playgrounds and outdoor facilities. This program provides compliance with codes, accessibility and consumer product safety guidelines and responds to legal suits and claims. Program facilitates receipt of outside sources of match funding.
- Park Facility Improvements:** Program years 2008/09 through 2013/14. This program provides code compliance, facility accessibility and improvements to reduce liability, improve facility use and operations. The purpose of this program is to maintain facility investment and expand facility use. This program responds to the needs for improvements to existing facilities as well as providing new facilities based on demonstrated need. Program facilitates receipt of outside sources of match funding.
- Parks/Community Center Improvements:** Program year 2008/09. This project will support the exterior improvements required at the various city community centers including pool, doors and windows, roofs, as well as landscaping, roads and other building repairs deemed necessary.
- Park Road Paving and Sidewalk Repair:** Program years 2008/09 through 2013/14. This program provides required improvements to roads, walks and curbing located within all City Parks. This program responds to injury reports or claims. This program complements DPW sidewalk and road improvement program.
- Sunnycrest Building:** Program year 2010/11. Improvements to the building structure housing the skating rink will complement the renovations to the rink and refrigeration system already underway. The cost includes such areas as the warming room, lockers, bathrooms and skate rental section, while making the building ADA compliant.
- Leavenworth/Barker Square:** Program year 2008/09. Recent streetscape and paving upgrades in this area have been undertaken by the City. This project furthers those efforts in these public facilities through additional paving of walkways and new playground equipment while leveraging NYS member item funding and fulfilling a TNT Sector 2 request.
- Court Improvements:** Program years 2008/09 through 2013/14. This ongoing program provides improvements to all City park basketball, tennis, roller-skating, handball and other recreational courts. After ballfields, courts are the most heavily used facilities and incur the most damage due to variations in climatic conditions. Preventive measures will increase the life of the courts.

PARKS AND RECREATION CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

8. **Monument Restoration:** Program years 2009/10 through 2013/14. This annual program will restore monuments in parks to prevent further deterioration and loss of historical features. This will retain historic, civic and cultural artifacts within city parks.
9. **Pool Improvements:** Program years 2011/12 through 2013/14. This program provides improvements for existing park pool facilities citywide, including replacement of the Burnet Pool concrete liner in year 1 and four other aluminum liners in year 2. Restore and maintain annual cycle of this part of infrastructure.
10. **Washington Square:** Program year 2008/09. Funding secured by Senator John DeFrancisco is targeted for walkway paving and playground upgrades, in unison with monies committed to refurbishing the LeMoyne Fountain monument to commemorate its 100th anniversary.
11. **Clinton Play Lot:** Program year 2008/09. Funding secured by Senator John DeFrancisco is targeted for fencing, signage and furnishings, and new play equipment.
12. **Athletic Field Improvements:** Program years 2008/09 through 2013/14. This program provides necessary improvements for new and existing ballfields and related features for all city park ballfields and other recreational fields. This program supports safe play on outdoor field facilities by youth, adult and School District sport users. The purpose of this program is to improve ballfield conditions and longevity and maintain initial investment in park field infrastructure.
13. **Schiller Park and Center Improvement:** Program years 2012/13. This project involves the renovation of the gymnasium flooring, adding a second basketball backboard and rim and upgrading the kitchen and restroom facilities.
14. **Urban Forest Restoration:** Program years 2008/09 through 2013/14. This program helps to restore the Parks' landscapes by providing for tree maintenance, replacement, matches for grants and assistance with professional consultant services. This program supports ongoing cooperative efforts and programs with other agencies like Cornell Cooperative Extension and the USDA Forest Service.
15. **Tree Replacement:** Program years 2008/09 through 2013/14. This program provides tree planting along streets and in parks in response to removals and hazards. This program is able to respond to approximately 400 yearly community tree planting requests.
16. **Burnet Park Facility:** Program year 2011/12. This proposal will enclose the three open-air sides of the ice rink building and convert it for use as a year-round indoor athletic facility, providing space for soccer, lacrosse and other youth sports programs.
17. **Elmwood Mill Building Improvements:** Program year 2009/10. The project will renovate this historic mill structure for code and energy efficiency. This work will make repairs necessary for public occupancy. Rehabilitation will enable this building to be used for a variety of recreational and environmental programs.
18. **McChesney Park Improvement:** Program year 2013/14. This project involves an addition for a game room and exercise equipment area to accommodate the expanded year round programs. The work will also include bringing the kitchen and restroom facilities up to contemporary standards.

POLICE CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
1	Police Facility, Garage and Range		\$6,500,000	\$15,025,000				\$21,525,000
2	Motor Vehicles	\$917,500	\$1,195,000	\$1,203,000	\$1,260,000	\$1,198,000	\$1,198,000	\$6,971,500
3	Communications Equipment	\$191,500	\$206,500	\$211,500	\$211,500	\$211,500	\$211,500	\$1,244,000
4	Transportation Facility Repairs	\$200,000						\$200,000
5	Other Equipment	\$40,000	\$40,000	\$59,000	\$59,000	\$59,000	\$50,000	\$307,000
	PROGRAM TOTAL	\$1,349,000	\$7,941,500	\$16,498,500	\$1,530,500	\$1,468,500	\$1,459,500	\$30,247,500

1. **Police Facility, Garage and Range:** Program years 2009/10 through 2010/11. This project consists of building a facility that will be used to house and conduct police department operations. This facility will include an indoor firing range.
2. **Motor Vehicles:** Program years 2008/09 through 2013/14. This continues the annual replacement program for vehicles necessary for the effective delivery of police services in the City. Equipment is identified for replacement based on their general condition and their useful life expectancy.
3. **Communications Equipment:** Program years 2008/09 through 2013/14. This is an ongoing equipment replacement program, the goal of which is to incorporate technical innovations for improved communications and guarantee safe and reliable operation.
4. **Transportation Facility Repairs:** Program year 2008/09. This project consists of replacement of windows and doors, and bathroom repairs.
5. **Department Upgrade of Computers/Printers:** Program years 2008/09 through 2013/14. This program will modernize the department's information and data exchange architecture, and will replace personal computers, printers and other desktop peripherals.

PUBLIC WORKS CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
1	Syracuse Traffic Signal Upgrade-TIP Project	\$515,000						\$515,000
2	Variable Message Sign	\$83,000						\$83,000
3	Traffic Control Center Improvements	\$518,000		\$589,000				\$1,107,000
4	NSEW Corridors Interconnect			\$1,295,000	\$6,768,000			\$8,063,000
5	Parking Control System	\$100,000	\$100,000					\$200,000
6	Street Reconstruction & Overlay-Improved Sts	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$24,000,000
7	Traffic Signal/Intersection Improvements	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
8	Traffic Signal Interconnect Exp. Lodi & N. Salina		\$2,000,000					\$2,000,000
9	Parking Garage Rehabs			\$160,000	\$160,000	\$160,000	\$160,000	\$640,000
10	Central Business Distr. Sidewalk Replacement	\$75,000	\$75,000	\$75,000	\$75,000			\$300,000
11	Unimproved Street Overlays	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
12	Unimproved Street-Slurry	\$578,600	\$572,000	\$578,600	\$578,600	\$591,800	\$572,000	\$3,471,600
13	Assessable Sidewalk Program	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
14	DPW Facility Improvements		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
15	Sibley's Garage	\$2,000,000	\$2,000,000					\$4,000,000
16	City Owned Sidewalk Program	\$175,000	\$175,000	\$175,000	\$175,000			\$700,000
	Equipment, Heavy and Light Duty Vehicles	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$5,100,000
	PROGRAM TOTAL	\$10,294,600	\$11,272,000	\$9,222,600	\$14,106,600	\$7,101,800	\$7,082,000	\$59,079,600

1. **Traffic Signal Upgrade-TIP Project:** Program year 2008/09. Project entails the replacement of obsolete traffic control equipment with modern computerized equipment, and the interconnection of all signals to the control center at DPW.
2. **Variable Message Sign:** Program year 2008/09. The project is for the purchase of four portable VMS's for use within the boundaries of the City of Syracuse for special events traffic control, incident management, emergency operations and special announcements.
3. **Traffic Control Center Improvements:** Program years 2008/09 and 2010/11. This project will monitor and control the operations of the traffic signal hardware. From the TCC, the closed circuit television system monitors traffic conditions and provides video surveillance to assist the operator in evaluating system performance.
4. **NSEW Corridors Interconnect:** Program years 2010/11 and 2011/12. This project will replace traffic control equipment with modern computerized equipment and interconnect to the existing traffic control center at the Department of Public Works, including countdown pedestrian signals and traffic monitoring cameras that may be shared with other agencies.
5. **Parking Control System:** Program years 2008/09 and 2009/10. This project will upgrade equipment and technology in all City-owned garages.
6. **Street Reconstruction and Overlay-Improved Streets:** Program years 2008/09 through 2013/14. Streets with a 5 rating will be milled and paved to provide an additional 10 years of life. Streets with a rating of 4 or lower will be milled and paved, with base repair providing an additional 15 years of life.
7. **Traffic Signal and Intersection Improvements:** Program years 2008/09 through 2013/14. Project provides for capital repairs to traffic signals and intersections to improve safety, capacity and coordination. Improvements are required due to outdated equipment, facilities, or design that does not meet current standards. Improvements include hardware, software, capacity, coordination and safety.
8. **Traffic Signal Interconnect Expansion-Lodi and N. Salina:** Program year 2009/10. Replacement of obsolete traffic control equipment at five intersections on Lodi St. and ten intersections on N. Salina St. with modern computerized equipment and the interconnection of all signals to the control center at DPW. The project must be advanced to take advantage of available TIP funding.

PUBLIC WORKS CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

9. **Parking Garage Rehabilitation:** Program years 2010/11 through 2013/14. This program will facilitate the rehabilitation and preservation of City-owned parking garages to maintain and improve the general condition of the City's real property assets. Projects undertaken are based on findings from annual engineering inspections.
10. **Central Business District Sidewalk Replacement:** Program years 2008/09 through 2011/12. This project will address safety and maintenance concerns in the Central Business District streetscape program. Repair and replacement of brick strips and curbs to maintain consistent patterns and appearance.
11. **Unimproved Street Overlay:** Program years 2008/09 through 2013/14. Project is the overlay portion of the annual unimproved street maintenance program designed to maintain City streets in a drivable condition.
12. **Unimproved Street Slurry Seal:** Program years 2008/09 through 2013/14. This project is the slurry seal portion of the annual unimproved street maintenance program. The City is divided into four quadrants and one quadrant is sealed each year on a rotating basis. The entire cost is assessed against the abutting property owners.
13. **Assessable Sidewalk Program:** Program years 2008/09 through 2013/14. This program is designed to maintain City sidewalks in a safe condition. A property owner has the option to contract the replacement of a condemned sidewalk, or let the City replace or repair it through this program. If the City does it, the property owner will be assessed the entire cost and is allowed to repay over ten years.
14. **DPW Facility Improvements:** Program years 2009/10 through 2013/14. This on-going program will fund necessary repairs and upgrades to the DPW facility at Canal Street.
15. **Sibley's Garage:** Program years 2008/09 and 2009/10. Rehabilitation of this 800 space parking facility requires structural, electrical and plumbing renovations. The garage is necessary to maintain adequate parking in the central business district.
16. **City Owned Sidewalk Program:** Program years 2008/09 through 2011/12. This is a systematic plan to replace sidewalks, corners and curbs in need of repair at business and institutional sites throughout the City.

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	Total
1	City Owned Building Improvements	\$215,000	\$235,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,450,000
2	City Owned Facilities - Lakefront	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
3	Reconstruction of E Genesee St Connective Corridor	\$4,942,600						\$4,942,600
4	Onondaga Creekwalk	\$1,140,000						\$1,140,000
5	Retaining Wall - Downtown Onondaga Creek	\$30,000	\$620,000					\$650,000
6	TNT/Valley Drainage Study	\$50,000						\$50,000
7	Rehabilitation - City Bridges		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
8	Culvert/Drainage Improvements		\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
9	City Owned Retaining Walls		\$500,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,100,000
10	N Salina St Streetscape	\$235,000						\$235,000
11	City-owned Street Lighting Improvements		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
12	Erie Blvd E Bridge over Onondaga Creek	\$92,000						\$92,000
13	Hiawatha Blvd Rehabilitation	\$153,000	\$1,824,000					\$1,977,000
14	Ballantyne Road Bridge over Onondaga Creek		\$150,000	\$620,000				\$770,000
15	Midland Avenue Bridge Rehab	\$933,000						\$933,000
16	Dickerson Street Bridge Rehabilitation	\$305,000	\$777,000					\$1,082,000
17	Evans Street Bridge Rehabilitation	\$290,000	\$720,000					\$1,010,000
18	West Washington St Bridge Rehabilitation	\$435,000		\$1,077,000				\$1,512,000
19	S Salina St - Valley Plaza Corridor Improvements		\$722,000	\$1,761,000				\$2,483,000
20	Creek Pedestrian Bridge Rehabilitation	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$1,050,000
21	Auto Row Bridge Rehabilitation	\$400,000	\$2,381,000					\$2,781,000
22	W Jefferson St Bridge Improvements		\$395,000					\$395,000
23	W Fayette Street abandoned RR Spur Hazard Elimination		\$60,000	\$250,000				\$310,000
24	S Salina St - Paving Improvements			\$250,000	\$785,000			\$1,035,000
25	Park St Bridge Rehabilitation			\$176,000	\$449,000			\$625,000
26	Plum St Bridge over Onondaga Creek			\$69,000	\$123,000			\$192,000
27	Gifford Street Bridge Rehabilitation			\$275,000	\$705,000			\$980,000
28	Rich Street Bridge Rehabilitation			\$270,000		\$690,000		\$960,000
29	W Brighton Avenue Bridge Rehab			\$175,000	\$450,000			\$625,000
30	Erie Blvd East Improvements Ph I			\$333,000	\$799,000			\$1,132,000
31	Seneca Turnpike Corridor Improvements Ph I			\$941,000	\$2,895,000			\$3,836,000
32	West Colvin Street Bridge Rehabilitation			\$200,000	\$521,000			\$721,000
33	James Streetscape Improvements			\$187,000	\$187,000	\$1,150,000		\$1,524,000
34	Seneca Turnpike Corridor Improvements Ph II					\$440,000	\$3,930,000	\$4,370,000
35	N Geddes Street Improvements				\$920,000	\$2,300,000		\$3,220,000
36	South Ave Streetscape Improvement				\$1,010,000	\$2,530,000		\$3,540,000
37	Erie Blvd West Improvements				\$875,000	\$2,185,000		\$3,060,000
38	W Fayette Streetscape Ph I				\$500,000	\$1,700,000		\$2,200,000
	Vehicles and Equipment	\$138,000	\$116,000	\$66,000	\$88,000	\$124,000	\$154,000	\$686,000
	PROGRAM TOTAL	\$9,608,600	\$9,125,000	\$7,675,000	\$11,332,000	\$12,144,000	\$5,109,000	\$54,993,600

1. **City Owned Building Improvements:** Program years 2008/09 through 2013/14. This program is intended to maintain and improve the general condition of the City's real property assets.
2. **City Owned Facilities/Lakefront:** Program years 2008/09 through 2013/14. This project will include repairs & improvements to lakefront facilities.
3. **Reconstruction of Genesee St Connective Corridor:** Program year 2008/09. This project will provide a continuous connective safe corridor for pedestrians between the University area and Downtown.
4. **Onondaga Creekwalk:** Program year 2008/09. This project will create a continuous bike/pedestrian trail from Armory Square to Onondaga Lake.
5. **Downtown Retaining Wall Project along Onondaga Creek:** Program years 2008/09 and 2009/10. This project will create a full height retaining wall structure to stabilize and maintain the Onondaga Creek Floodway on its west bank between Fayette Street and Walton Street.
6. **TNT/Valley Drainage Study:** Program year 2008/09. A detailed and comprehensive study of the area due to persistent poor water management and drainage. This project is a TNT request.

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

7. **Rehabilitation of City Bridges/Minor Bridge Repair:** Program years 2009/10 through 2013/14. This program will address minor repairs to City-owned bridges. Program will facilitate repairs to bridges rated 5 or higher by the NYS-DOT or bridges with 'safety flags'.
8. **Culvert and Drainage Improvements:** Program years 2009/10 through 2013/14. Program addresses substandard or deficient culverts and drainage ways not covered under Street Reconstruction or Bridge Rehabilitation programs.
9. **City Wide Retaining Wall Improvements:** Program years 2009/10 through 2013/14. Program consists of repairing retaining walls that pose a risk to public safety.
10. **North Salina Streetscape:** Program year 2008/09. This project is located in the Historic 800 & 900 blocks of North Salina Street and will mirror the improvements previously made to the 400-700 blocks.
11. **City Owned Street Lighting Improvements:** Program years 2009/10 through 2013/14. This program will rehabilitate or install City owned lighting facilities. This program supports economic development, Syracuse Neighborhood Initiative projects, as well as downtown, cultural, and festival activities.
12. **Erie Boulevard Bridge over Onondaga Creek:** Program year 2008/09. This project will repair the stone arches and façade on the original bridge built in 1819.
13. **Hiawatha Blvd Rehabilitation:** Program years 2008/09 and 2009/10. This project will provide the rehabilitation of Hiawatha Blvd from State Fair Blvd to the bridge over the Barge Canal. The work will consist of milling and overlaying the existing pavement, full depth pavement repairs as required, replacing existing islands and new pavement striping.
14. **Ballantyne Road Bridge over Onondaga Creek:** Program years 2009/10 through 2010/11. This project will make repairs needed to the wearing surface, deck approaches, sidewalks & railing, bank protection and other repairs as indicated by the NYSDOT inspection report.
15. **Midland Ave Bridge over Onondaga Creek:** Program year 2008/09. This project will include repairs to the bridge deck, approaches, joint seals, bearings, wing walls, sidewalks, stream bank protection, wearing surface replacement, as well as other repairs as needed per the NYSDOT inspection evaluation.
16. **Dickerson Street Bridge over Onondaga Creek:** Program years 2008/09 and 2009/10. This project will include repairs to the bridge deck, approaches, joint seals, bearings, wing walls, sidewalks, stream bank protection, wearing surface replacement, as well as other repairs as needed per the NYSDOT inspection evaluation.
17. **Evans Street Bridge Rehabilitation:** Program years 2008/09 and 2009/10. Work will include bridge deck and wearing surface replacement, repair to bridge approaches and joint seals, drainage improvements, wing walls, bearings, girders, bridge painting and other repairs as needed per the NYSDOT inspection report.
18. **W. Washington Street Bridge Rehabilitation:** Program years 2008/09 and 2010/11. The construction will include repairs to the stone arch, which is historical in nature. Various structural elements are in need of repair, all of which are noted in the NYSDOT inspection evaluation.
19. **South Salina Street – Valley Plaza Corridor Improvements:** Program years 2009/10 and 2010/11. This project will develop and implement an urban design program in the Valley Plaza Area to create a better streetscape environment which will improve pedestrian, vehicular and transit safety.

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

20. **Creek Pedestrian Bridges Rehabilitation:** Program years 2008/09 through 2013/14. Repairs needed to limit accelerated deterioration of the bridge structures and to insure pedestrian safety.
21. **Auto Row Bridge Rehabilitation:** Program years 2008/09 through 2009/10. This project proposes the improvements to the bridge on Historic Auto Row. This is an extension of the current Automobile Row streetscape improvement project along West Genesee Street.
22. **W. Jefferson Street Bridge Improvements:** Program year 2009/10. The existing bridge will be modified into a pedestrian crossing between Jefferson Street and Armory Square.
23. **W. Fayette Street Abandoned RR Spur Hazard Elimination:** Program years 2009/10 and 2010/11. This project will provide for the removal of an abandoned railroad bridge over West Fayette Street at Magnolia Street and improve site distance for vehicular traffic while removing a hazard from the right-of-way.
24. **South Salina Street Paving Improvements:** Program years 2010/11 and 2011/12. This project will improve pavement conditions and pedestrian safety and make the intersection of the Calthrop Ave & I-81 interchange pedestrian friendly. Will transition traffic from highway speeds to that of an urban corridor.
25. **Park Street Bridge Rehabilitation:** Program years 2010/11 and 2011/12. Repairs and replacement are needed to the wearing surface, deck, approaches, sidewalks and railings, bank protection and other repairs as indicated by the NYSDOT inspection report.
26. **Plum Street Bridge over Onondaga Creek:** Program years 2010/11 through 2011/12. Work will include repair to bridge approaches and joint seals, wing walls, bearings, wearing surface, timber and other repairs as needed as per the NYSDOT inspection report.
27. **Gifford Street Bridge Repair:** Program years 2010/11 and 2011/12. Work will include repair to bridge approaches and joint seals, sidewalk repairs, bearings, bank protection repairs, utility repairs and other repairs as needed as per the NYSDOT inspection report.
28. **Rich Street Bridge Rehabilitation:** Program years 2010/11 and 2012/13. Work will include repair to bridge approaches and joint seals, sidewalk repairs, bearings, bank protection repairs, utility repairs and other repairs as indicated by the NYSDOT inspection report.
29. **W. Brighton Ave Bridge Rehabilitation:** Program years 2010/11 and 2011/12. Work will include repair to bridge approaches and joint seals, sidewalk repairs, bearings, bank protection repairs, utility repairs and other repairs as indicated by the NYSDOT inspection report.
30. **Erie Blvd East Improvements Phase I:** Program years 2010/11 and 2011/12. This project will rehabilitate portions of the pavement in Erie Blvd East between Montgomery Street and Almond Street that have minor to heavy rutting, particularly at the intersections.
31. **W. Seneca Turnpike Corridor Improvements Phase I:** Program years 2010/11 and 2011/12. This project will improve sidewalk, street, pavement and marking generated from Seneca Turnpike bridge replacement.
32. **W. Colvin Street Bridge Rehabilitation:** Program years 2010/11 and 2011/12. Work will include repair to bridge approaches and joint seals, sidewalk repairs, bearings, bank protection repairs, utility repairs and other repairs as indicated by the NYSDOT inspection report.
33. **James Streetscape Improvements:** Program years 2010/11 through 2012/13. This project will reconstruct James Street from the east side of Collingwood to the west side of Homecroft and will help make it more pedestrian friendly.

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

34. **W. Seneca Turnpike Corridor Improvements Phase II:** Program years 2012/13 and 2013/14. This project will improve sidewalk, street, pavement and marking generated from Seneca Turnpike bridge replacement and W. Seneca Turnpike Corridor Improvements Phase I.
35. **N. Geddes Street Improvements:** Program years 2011/12 and 2012/13. This project will improve sidewalks along North Geddes Street from West Genesee Street to Pulaski Street.
36. **South Avenue Streetscape Improvements:** Program years 2011/12 and 2012/13. This project will improve sidewalks and curbing along South Avenue from Onondaga Avenue to Valley Drive/Glenwood Avenue.
37. **Erie Blvd West Improvements:** Program years 2011/12 and 2012/13. This project will improve existing and install new sidewalks along Erie Blvd West between Geddes Street and West Genesee Street.
38. **W. Fayette Streetscape Phase I:** Program years 2011/12 and 2012/13. This project proposes to reconstruct West Fayette Street from South Geddes Street to Wilbur Avenue to improve the safety of pedestrian and vehicular travelers.

GENERAL CITY CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
1	PC Infrastructure Improvements	\$120,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$645,000
2	Network Infrastructure Improvements	\$100,000	\$70,000	\$75,000	\$75,000	\$70,000	\$70,000	\$460,000
3	Special Projects		\$50,000	\$50,000	\$40,000	\$5,000	\$35,000	\$180,000
4	AS400					\$85,000		\$85,000
5	Vehicle (Assessment)	\$17,000						\$17,000
	PROGRAM TOTAL	\$237,000	\$225,000	\$230,000	\$220,000	\$265,000	\$210,000	\$1,387,000

1. **Personal Computer Infrastructure Improvements:** Program years 2008/09 through 2013/14. This program continues to modernize the City's information and data exchange architecture. Equipment will be replaced or upgraded on an as-needed basis.
2. **Network Infrastructure Improvements:** Program years 2008/09 through 2013/14. This project will allow for significant improvements to the City's data exchange network. It will provide high-speed fiber-optic connectivity between City locations, allowing information sharing over a secure private network. It will also provide links to over one-hundred community locations, governments and agencies through the Metronet project.
3. **Special Projects:** Program years 2009/10 through 2013/14. This project will allow the IT Department to integrate additional technology to reduce future operating costs.
4. **AS 400:** Program year 2012/13. This will allow for the replacement of the City's mainframe computer with an upgraded model, which will lead to faster performance and will allow for the use of newer technologies.
5. **Vehicle (Assessment):** Program year 2008/09. This will allow for the replacement of the Assessment Department's vehicle with an upgraded model.

AVIATION DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
1	R/W 15-33 Overlay Design/Construction	\$6,315,780						\$6,315,780
2	Acquire ARFF Equipment	\$1,000,000				\$1,000,000		\$2,000,000
3	Acquire Snow Removal Equip	\$500,000		\$500,000		\$500,000		\$1,500,000
4	Rehab Runway Intersection-Design	\$600,000						\$600,000
5	Airfield Signage Replacement	\$303,680						\$303,680
6	Rehab Taxiways M South (Design & Const)	\$2,000,000						\$2,000,000
7	Runway 33 ILS Feasibility Study	\$400,000						\$400,000
8	Obstruction Removal	\$500,000						\$500,000
9	Passenger Terminal Security Improvements		\$58,000,000					\$58,000,000
10	Rehab Runway Intersection-Construction		\$5,715,780					\$5,715,780
11	Security Fence and Perimeter Rd Improv Phase II		\$2,400,000					\$2,400,000
12	Runway 33 ILS Design and Construction		\$2,500,000					\$2,500,000
13	Rehab Airfield Drainage Phase III		\$2,000,000					\$2,000,000
14	Acquire Land RW 33 Ext		\$500,000					\$500,000
15	Friction Measuring Device		\$175,010					\$175,010
16	Construct Snow Removal Equip Bldg		\$1,500,000					\$1,500,000
17	Rehab Airfield Drainage Phase IV			\$2,000,000				\$2,000,000
18	Replace Terminal Signage Phase I			\$350,000				\$350,000
19	Acquire Land RW 10L Protection Zone			\$100,000				\$100,000
20	Parallel Runway 10/28-Design				\$6,000,000			\$6,000,000
21	Extend Runway 10/28 Design and Construction				\$22,000,000			\$22,000,000
22	Replace Terminal Signage Phase II				\$350,000			\$350,000
23	Rehab Airfield Drainage Phase V				\$2,000,000			\$2,000,000
24	Parallel Runway 10/28 Construction Phase IA					\$17,100,000		\$17,100,000
25	Construct RW 10/28 Exit Taxiway						\$1,200,000	\$1,200,000
26	Construct RW 33 Exit Taxiway						\$2,500,000	\$2,500,000
27	Construct RW 33 Holding Bay						\$1,200,000	\$1,200,000
	Equipment, Heavy and Light Duty Vehicles	\$1,285,000						\$1,285,000
	PROGRAM TOTAL	\$12,904,460	\$72,790,790	\$2,950,000	\$30,350,000	\$18,600,000	\$4,900,000	\$142,495,250

1. **Runway 15/33 Overlay-Design and Construction:** Program year 2008/09. This program will repave the runway, replace in-pavement lighting and install new signage and markings.
2. **ARFF Equipment:** Program years 2008/09 and 2012/13. Periodic replacement of rescue equipment is necessary to maintain safety standards.
3. **Acquire Snow Removal Equipment:** Program years 2008/09, 2010/11 and 2012/13. Periodic replacement of aging equipment to maintain the airport in a safe and usable condition during adverse weather condition.
4. **Rehabilitation Runway Intersection-Design:** Program year 2008/09. This is the design phase of pavement improvements as necessary.
5. **Airfield Signage Replacement:** Program year 2008/09. Signage replacement on taxiways and runways for compliance with FAA.
6. **Rehab Taxiways M (Design and Construction):** Program year 2008/09. This project will ensure that taxiways M will conform to the latest safety and construction standards.
7. **Runway 33 ILS Feasibility Study:** Program year 2008/09. Evaluate the possibility of installing an Instrument Landing System on Runway 33.
8. **Obstruction Removal:** Program year 2008/09. Continual program of removing trees from approach areas around airport.
9. **Passenger Terminal Security/Access Improvements-Design:** Program year 2009/10. This program may consolidate the passenger screening and/or relocate baggage security screening.

AVIATION DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

10. **Rehabilitation Runway Intersection-Construction:** Program year 2009/10. This project involves pavement improvements.
11. **Security Fence and Perimeter Road Improvements:** Program year 2009/10. Improvements-continuation of work already started under previous years FAA grants (2002).
12. **Runway 33 ILS Design and Construction:** Program Year 2009/10. Based on the results of the feasibility study (#7), this project involves installing an Instrument Landing System on Runway 33.
13. **Rehabilitation Airfield Drainage-Phase III:** Program year 2009/10. As a result of an aircraft drainage study, drainage problems were identified and prioritized for improvements throughout the airfield. This program continues to address several items of an eight item agenda.
14. **Acquire Land RW 33 Extension:** Program year 2009/10. Land will be purchased to facilitate the future expansion and modification of Runway 33.
15. **Friction Measuring Device:** Program year 2009/10. This device will test the ability of pavement to withstand various weights of aircraft and aircrafts ability to stop during inclement weather.
16. **Construct Snow Removal Equipment Building:** Program year 2009/10. This building will house large pieces of snow removal equipment for repair, maintenance and protection against inclement weather.
17. **Rehabilitation Airfield Drainage Phase IV:** Program year 2010/11. As a result of an aircraft drainage study, drainage problems were identified and prioritized for improvements throughout the airfield. This program continues to address several items of an eight item agenda.
18. **Terminal Sign Replacement Ph I:** Program year 2010/11. This program will replace signage (internal and external) at the gates in both concourses to be done one concourse at a time. This will provide a uniform signage system.
19. **Acquire Land RW 10L Protection Zone:** Program year 2010/11. Land will be purchased to facilitate the future expansion and modification of Runway 10.
20. **Parallel Runway 10/28 Design:** Program year 2011/12. This program is for the design of an air carrier runway approximately 9,000 feet by 150 feet, parallel to current runway 10/28.
21. **Extend Runway 10/28 Design and Construction:** Program years 2011/12. Project will extend runway 10R-28L by 2,000 feet enhancing the safety and flexibility of airport operations.
22. **Terminal Sign Replacement Ph. II:** Program year 2011/12. This project will complete the gate signage replacement.
23. **Rehabilitation Airfield Drainage Phase V:** Program year 2011/12. As a result of an aircraft drainage study, drainage problems were identified and prioritized for improvements throughout the airfield. This program continues to address several items of an eight item agenda.
24. **Parallel Runway 10/28 Construction Phase IA:** Program year 2012/13. This project involves the construction of an air carrier runway parallel to runway 10/28.
25. **Construct 10/28 Exit Taxiway:** Program year 2013/14. This program involves addition pavement work related to parallel runway.

AVIATION DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

26. **Construct Runway 33 Exit Taxiway:** Program year 2013/14. This program involves additional pavement work related to safety, increased clearance and periodic replacement.
27. **Construct Runway 33 Holding Bay:** Program year 2013/14. This program involves additional pavement work related to safety, increased clearance and periodic replacement.

WATER CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
1	Lead Replacement Program	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000
2	Billing Software		\$300,000					\$300,000
3	Meter Replacement - Residential		\$2,288,000	\$2,288,000	\$2,288,000			\$6,864,000
4	Ultraviolet Disinfection	\$1,750,000	\$6,125,000					\$7,875,000
5	Transmission Main Rehabilitation		\$200,000	\$1,154,000				\$1,354,000
6	Fire Hydrant Replacement	\$100,000	\$75,000	\$75,000	\$125,000	\$125,000	\$125,000	\$625,000
7	Skaneateles Intake Construction				\$1,600,000	\$2,750,000	\$2,750,000	\$7,100,000
8	Intermediate High Service Phase I			\$75,000				\$75,000
9	Woodland Reservoir Repair Invest					\$400,000		\$400,000
10	Sodium Hypochlorite Conversion					\$450,000	\$2,000,000	\$2,450,000
11	Facilities Security	\$75,000	\$75,000	\$75,000	\$100,000	\$100,000	\$100,000	\$525,000
12	Geddes/Comstock Pump Rehabilitation	\$300,000	\$1,750,000	\$2,050,000				\$4,100,000
13	Rehabilitation of Water System	\$25,000	\$25,000	\$25,000	\$50,000	\$50,000	\$50,000	\$225,000
14	Water System Extension	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
15	Water Main Replacement	\$400,000	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,800,000
16	Water Main Improvements on Bridges	\$25,000	\$50,000	\$50,000	\$60,000	\$60,000	\$60,000	\$305,000
17	Valve Repair/Replacement	\$25,000	\$30,000	\$30,000	\$50,000	\$50,000	\$50,000	\$235,000
18	Intermediate High Service Construction					\$1,400,000		\$1,400,000
19	Repairs to Gate/Pump Houses/Vaults	\$40,000	\$40,000	\$40,000	\$50,000	\$50,000	\$50,000	\$270,000
20	Rehabilitation of Skaneateles Facilities	\$20,000	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$140,000
21	Skaneateles Creek Dredging						\$225,000	\$225,000
	Capital Equipment	\$359,000	\$674,000	\$523,500	\$565,000	\$603,500	\$674,000	\$3,399,000
	PROGRAM TOTAL	\$5,669,000	\$14,602,000	\$9,460,500	\$7,963,000	\$9,113,500	\$9,159,000	\$55,967,000

- Lead Replacement Program:** Program years 2008/09 through 2013/14. This program consists of replacing 3.5% of lead services per year in the water distribution system. This is the 4th year of the program.
- Billing Software:** Program year 2009/10. This project consists of replacing the Water Department's current billing system.
- Residential Water Meter Replacement:** Program years 2009/10 through 2011/12. Replacement of all water meters in the system was conducted between 1974 and 1984. The first meters replaced in 1974 are over 25 years. Under normal usage a meter's accuracy begins to decline after 15 years resulting in lost revenues. This project will begin replacement of obsolete water meters with electronic, automated meters that can be read via phone lines. This process will basically eliminate the need to send people out in the field to take on-site readings and will reduce the amount of manual data entry to produce water bills.
- Ultraviolet Disinfection Of Lake Water:** Program years 2008/09 and 2009/10. This project involves the construction of an ultraviolet (UV) disinfection facility along the water conduit line. This will use UV light to further disinfect water from Skaneateles Lake.
- Transmission Main Replacement:** Program years 2009/10 and 2010/11. Replacing the valves and appurtenances of three water conduits from Skaneateles to Syracuse that have outlived their useful life.
- Fire Hydrant Replacement:** Program years 2008/09 through 2013/14. Will improve fire protection by replacing two-and-one half-inch nozzles with four-and-one half-inch nozzles in the high-risk areas. Will reduce damage to fire hydrants, and will comply with state and federal regulations by relocating hydrants a minimum of 3 feet from the curb and/or raising them to ensure easy access. Will reduce leakage from a backlog of leaking hydrants.
- Skaneateles Lake Intake Extension Construction:** Program years 2011/12 and 2013/14. This project will extend intake #2 several thousand feet into Skaneateles Lake to an area that is unaffected by turbidity.

WATER CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

8. **Intermediate High Service Improvement Phase I:** Program year 2010/11. This project allows for the acquisition of professional consulting services to prepare a feasibility study for water system improvements, including pressure stabilization, fire protection, storage and reliability.
9. **Woodland Reservoir Investigation:** Program year 2012/13. Reservoir built in 1895 needs to be drained, cleaned and inspected for cracks along the reservoir wall. Repairs will be made based on the inspection of the reservoir.
10. **Sodium Hypochlorite Conversion:** Program years 2012/13 and 2013/14. This project involves the conversion of the chlorine gas system to a safer sodium hypochlorite system at the Skaneateles Water Plant. The project will construct new storage facilities to house the tanks of liquid sodium hypochlorite or house equipment to generate sodium hypochlorite on site.
11. **Facilities Security:** Program years 2008/09 through 2013/14. To protect the City of Syracuse Water from possible contamination; video cameras, lights, intrusion alarms and additional fencing will be installed at Woodland, Westcott and Morningside Reservoirs in addition to various pump stations and the Water Shop Building.
12. **Geddes & Comstock Pump Rehabilitation:** Program years 2008/09 through 2010/11. The pumping equipment, including electrical components have become antiquated and need to be revamped to continue the service from these critical high service facilities. Comstock & Geddes are the sole pumping facilities for the entire high service area of the City of Syracuse.
13. **Rehabilitation Of Water System:** Program years 2008/09 through 2013/14. Repairs or rehabilitation done under this program keep the water system operating efficiently.
14. **Water System Extension:** Program years 2008/09 through 2013/14. Will provide for the extension of water to under-developed properties fronting on City streets when requested by a developer after issuance of a building permit, as required. Provides for minor main extensions and new hydrants to improve circulation and flow for fire protection.
15. **Water Main Replacement:** Program years 2008/09 through 2013/14. Will improve water service to consumers and reduce leakage of badly tuberculated and corroded pipe. Will produce a savings in the form of lower expenditures for emergency repairs and related damages. Will be coordinated with street reconstruction projects when appropriate.
16. **Water Main Improvements On Bridges:** Program years 2008/09 through 2013/14. Will coordinate the bridge crossing work with city/state bridge work, and will utilize New York State Department of Transportation standards for installing insulated water mains on highway bridge crossings. Will replace existing fractured, uninsulated cast-iron pipe on bridge crossings and/or install pipe on selected crossings where no pipe exists.
17. **Valve Repair Or Replacement:** Program years 2008/09 through 2013/14. Will rehabilitate three to seven valves per year, reducing the number of services that must be shut down when line repairs are made in the immediate area. Will reduce the overtime costs incurred during breaks and will enhance the efficiency of water transmission and distribution.
18. **Intermediate High Service Construction:** Program year 2012/13. The construction of a new water storage tank and a new 16-inch intermediate high service transmission main to supply the northeastern area of the City. This will provide adequate pressure, fire and domestic storage within the intermediate high service area.

WATER CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

19. **Repairs To Gate Houses, Pump Houses and Vaults:** Program years 2008/09 through 2013/14. Will renovate three to four structures per year. The work will involve roofing repairs, masonry repairs, window and door replacements, and, in some cases, installation of new electrical systems. Renovation of subterranean vaults will be undertaken as needed to improve safety and enhance ability to service the equipment sheltered within them.
20. **Rehabilitation Of Skaneateles Lake Facilities:** Program years 2008/09 through 2013/14. Will provide funds to rehabilitate Skaneateles Lake facilities, including the gatehouse, boathouse, the Glen Haven house, and the dam and pail service barn, to enable their continued efficient use.
21. **Skaneateles Creek Dredging:** Program year 2013/14. This project will involve dredging sediment from 1,500 feet of Skaneateles Creek between the dam and the road bridge at Kelly Street. The removal of sediment from the streambed will allow for greater volume of water released from the dam without flooding the banks of the creek.

SEWER AND STREAMS CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
1	Sewer Reconstruction		\$1,000,000		\$1,000,000		\$1,000,000	\$3,000,000
2	Onondaga Creek Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
3	Valley Drive Area Sewer Improvements	\$2,000,000						\$2,000,000
	Equipment, Heavy and Light Duty Vehicles	\$200,000	\$200,000	\$275,000	\$250,000	\$300,000	\$200,000	\$1,425,000
	PROGRAM TOTAL	\$2,250,000	\$1,250,000	\$325,000	\$1,300,000	\$350,000	\$1,250,000	\$6,725,000

1. **Sanitary/Storm Sewer Reconstruction:** Program years 2009/10, 2011/12 and 2013/14. Will construct or replace sewer lines and manholes each year from the sanitary and combined sewers that have failed structurally. These are identified visually through inspections made by television cameras passed through sewer lines with histories of stoppages and cave-ins.
2. **Onondaga Creek Improvements:** Program years 2008/09 through 2013/14. Periodic inspection will be conducted to determine and repair damage to creek liners and provide stream bank stabilization.
3. **Valley Drive Sewer Improvements:** Program year 2008/09. The capacity of sewers in this section is inadequate. This project will mitigate sanitary sewer overloads and prevent surface storm water flooding.

CITY SCHOOL DISTRICT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
1	Joint School Board Districtwide Renovations:	\$84,048,000	\$76,052,800	\$86,599,200	\$58,100,000	\$37,400,000	\$48,000,000	\$390,200,000
	Motor Vehicles	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
	PROGRAM TOTAL	\$84,548,000	\$76,552,800	\$87,099,200	\$58,600,000	\$37,900,000	\$48,500,000	\$393,200,000

- Joint School Board Districtwide Renovations:** Program years 2008/09 through 2013/14. Part of the District's plan to renovate all City schools over a ten year period through the New York State Joint School Board funding initiative. The District has broken down the project into four phases; the first two of which would be completed by the last year of this capital improvement schedule, while just beginning the third phase. The particular school buildings to be addressed in each year are detailed in the year-by-year financial summary in section I. All building renovations would be consistent with the District's Dynamic Master Plan. The work will include handicap accessibility, mechanical and electrical, roofing repair and replacement, exterior improvements such as masonry, windows and doors, laboratory upgrades, safety codes and compliance issues, and site work to include athletic fields and playgrounds. Overall cost of the plan for the complete ten-year period is projected to be \$81,000,000. The State financing mechanism would allow advancement of the entire project without impacting the City's constitutional debt limit.