



Capital Improvement Program

2011/12 - 2016/17

City of Syracuse, New York
Stephanie A. Miner, Mayor

**2011/12 CAPITAL IMPROVEMENT PROGRAM
OF THE
CITY OF SYRACUSE
FOR THE YEARS 2011/2012 – 2016/2017**

HONORABLE STEPHANIE A. MINER, 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 STEPHANIE A. MINER, MAYOR

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SECTION I

SUMMARY OF THE
2012-2017 CAPITAL IMPROVEMENT PROGRAM
BY YEARS

**CAPITAL IMPROVEMENT PROGRAM
FOR THE YEARS ENDING 2012 THROUGH 2017
SUMMARY OF PROGRAM**

<u>Year Ending</u>	<u>City</u>	<u>School District</u>	<u>Total</u>
2012	\$38,119,780	\$140,588,406	\$178,708,186
2013	\$38,995,000	\$500,000	\$39,495,000
2014	\$34,306,980	\$500,000	\$34,806,980
2015	\$33,488,800	\$2,660,000	\$36,148,800
2016	\$25,566,500	\$5,085,000	\$30,651,500
2017	<u>\$29,636,600</u>	<u>\$5,995,000</u>	<u>\$35,631,600</u>
TOTAL	\$200,113,660	\$155,328,406	\$355,442,066

2011/12 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FIRE					
Fire Station Rehabilitation	\$75,000	\$75,000			
Major Fire Apparatus Replacement:					
First Response Vehicle (2@\$53,000)	\$956,000	\$106,000			
Heavy Rescue			\$850,000		
Fire Vehicles:	\$224,000				
District Chief Response Vehicle		\$50,000			
Deputy Chief Response Vehicle (4@ \$26,000)		\$104,000			
Pick up 4X4 (609)		\$35,000			
3/4 Ton Van (608)		\$35,000			
Garage Service Lift	\$65,000	\$65,000			
TOTAL:	\$1,320,000	\$470,000	\$850,000	\$0	
PARKS					
Tree Replacement	\$20,000	\$20,000			
Park and Playground Safety Improvements	\$75,000	\$75,000			
Park Facility Improvements	\$500,000		\$500,000		
Urban Forest Restoration	\$20,000	\$20,000			
Elmwood Mill Building	\$300,000			\$300,000	Federal Grant
Columbus Monument Restoration	\$200,000			\$200,000	State Funding Sought
Equipment and Motor Vehicles:	\$194,000				
4x4 Pick-Up w /plow		\$26,000			
Large Crew Cab		\$78,000			
Speed roller w /spike		\$14,000			
Small Dump w /plow		\$48,000			
Small Crew Cab		\$28,000			
TOTAL:	\$1,309,000	\$309,000	\$500,000	\$500,000	
POLICE					
Police Facility Upgrades	\$200,000		\$200,000		
Department Upgrade of Computers/Printers	\$50,000	\$50,000			
Motor Vehicles	\$1,287,000				
Marked Vehicles w / Emerg Equipment (25@\$34,000)		\$850,000			
Vehicles and Equipment		\$437,000			
TOTAL:	\$1,537,000	\$1,337,000	\$200,000	\$0	

2011/12 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
Parking Garage Rehabilitation/Security Improvements	\$325,000	\$325,000			
Street Reconstruction	\$4,000,000		\$4,000,000		
Unimproved Street Overlays	\$200,000	\$200,000			
Unimproved Street Slurry Seal	\$649,380			\$649,380	Special Fund-Oiling
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Assessment Revenue
City Owned Sidewalk Program	\$200,000	\$200,000			
Street Lighting Rehabilitation	\$75,000	\$75,000			
Syracuse Traffic Signal Upgrade	\$150,000		\$7,500	\$142,500	Reimbursable-80% Federal, 15% State
DPW Facility Improvements	\$1,000,000		\$1,000,000		
Equipment and Vehicles	\$1,015,000		\$1,015,000		
Sweepers and Vehicles	\$280,000			\$280,000	Sweeping and Flushing
TOTAL:	\$8,894,380	\$800,000	\$6,022,500	\$2,071,880	
ENGINEERING					
Reconstruction of E Genesee St. SU Connective Corridor	\$6,908,000			\$6,908,000	TIP & NYSDOT
Downtown Retaining Wall along Onondaga Creek	\$620,000		\$310,000	\$310,000	Federal Funds
Onondaga Creek Flood Control Improvements - Bridges	\$39,000		\$13,650	\$25,350	2010 Water Resources Dev Act
Hiawatha Blvd Rehabilitation- State Fair Blvd to Park St	\$51,000		\$10,200	\$40,800	TIP & NYSDOT
Dickerson St Bridge Rehabilitation over Onondaga Creek	\$745,000		\$149,000	\$596,000	TIP & NYSDOT
W. Washington St Bridge Rehabilitation	\$1,125,000		\$225,000	\$900,000	TIP & NYSDOT
Midland Ave Bridge Rehabilitation over Onondaga Creek	\$1,200,000		\$240,000	\$960,000	TIP & NYSDOT
South Salina St - Valley Plaza Corridor Improvements	\$1,797,400		\$359,480	\$1,437,920	TIP & NYSDOT
South Salina St Paving Improvements	\$827,000		\$165,400	\$661,600	TIP & NYSDOT
Plum St Bridge over Onondaga Creek Rehabilitation	\$100,000		\$20,000	\$80,000	TIP & NYSDOT
James St Streetscape Improvements	\$187,000		\$37,400	\$149,600	TIP & NYSDOT
Erie Blvd Bridge Over Onondaga Creek	\$2,014,000		\$402,800	\$1,611,200	TIP & NYSDOT
Creekwalk Phase II	\$540,000		\$108,000	\$432,000	TIP & NYSDOT
Onondaga Creek Flood Control Imprv. - Vegetation	\$351,000		\$122,850	\$228,150	2010 Water Resources Dev Act
TOTAL:	\$16,504,400	\$0	\$2,163,780	\$14,340,620	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$105,000	\$105,000			
Network Infrastructure Improvements	\$70,000	\$70,000			
AS400 Upgrade/Application Dev	\$10,000	\$10,000			
Special Projects	\$30,000	\$30,000			
TOTAL:	\$215,000	\$215,000	\$0	\$0	
TOTAL GENERAL FUND	\$29,779,780	\$3,131,000	\$9,736,280	\$16,912,500	

2011/12 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
AVIATION					
On Airport Obstruction Removal (Design & Const)	\$500,000		\$12,500	\$12,500	NYS Dept. of Transportation
Purchase ARFF Equipment	\$1,000,000		\$25,000	\$25,000	Federal Airport Imp. Program
Rehab Deicing Pads (Design)	\$300,000		\$7,500	\$7,500	NYS Dept. of Transportation
Runway 15-33 LPV-Easement Acquisition	\$175,000		\$4,375	\$4,375	Federal Airport Imp. Program
Entrance Road Signage	\$1,500,000		\$37,500	\$37,500	NYS Dept. of Transportation
Web Site Update	\$50,000	\$50,000			Federal Airport Imp. Program
Terminal Information Booth	\$500,000		\$500,000		
North Concourse Bathrooms	\$375,000		\$375,000		
Parking Garage Repairs	\$400,000		\$400,000		
Parking Office & Toll Booth Roofs	\$50,000	\$50,000			
Annual Computer Upgrades	\$125,000	\$125,000			
Overhead Doors-Maintenance Facility	\$225,000		\$225,000		
Equipment, Heavy and Light Duty Vehicles	\$474,000	\$474,000			
TOTAL AVIATION ENTERPRISE FUND	\$5,674,000	\$699,000	\$1,586,875	\$3,388,125	
WATER DEPARTMENT					
Stewart Standpipe Roof Rehabilitation	\$500,000	\$500,000			
Fire Hydrant Replacement	\$125,000	\$125,000			
Facilities Security	\$50,000	\$50,000			
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	\$25,000	\$25,000			
Valve Repair/Replacement	\$50,000	\$50,000			
Repairs to Gate/Pump Houses & Vaults	\$100,000	\$100,000			
Rehabilitation of Skaneateles Facilities	\$50,000	\$50,000			
Equipment	\$366,000	\$366,000			
TOTAL WATER FUND	\$1,866,000	\$1,866,000	\$0	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Equipment	\$200,000	\$200,000			
TOTAL SEWER FUND	\$800,000	\$800,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$38,119,780	\$6,496,000	\$11,323,155	\$20,300,625	

2011/12 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
CITY SCHOOL DISTRICT					
Joint School Construction Board-Phase I:					
Fowler High	\$48,382,974			\$48,382,974	NYS School Funding Plan
Career Technical High School	\$29,121,912			\$29,121,912	NYS School Funding Plan
Dr. Weeks Elementary	\$27,854,879			\$27,854,879	NYS School Funding Plan
H.W. Smith Elementary	\$26,132,869			\$26,132,869	NYS School Funding Plan
Clary Middle	\$4,510,308			\$4,510,308	NYS School Funding Plan
Shea Middle	\$1,585,464			\$1,585,464	NYS School Funding Plan
Blodgett K-8	\$2,500,000			\$2,500,000	NYS School Funding Plan
Motor Vehicles:	\$500,000		\$500,000		
TOTAL CITY SCHOOL DISTRICT	\$140,588,406	\$0	\$500,000	\$140,088,406	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$178,708,186	\$6,496,000	\$11,823,155	\$160,389,031	

2012/13 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FIRE					
Major Fire Apparatus Replacement:	\$1,540,000				
Engine 2000 GPM Pump (2@\$700,000)			\$1,400,000		
Ambulance			\$140,000		
Fire Vehicles:	\$226,000				
District Chief Vehicle		\$52,000			
Deputy Chief Response Vehicle (4@ \$26,000)		\$104,000			
3/4 Ton Van (503)		\$35,000			
1 Ton Van (607)		\$35,000			
TOTAL:	\$1,766,000	\$226,000	\$1,540,000	\$0	
PARKS					
Tree Replacement	\$20,000	\$20,000			
Park and Playground Safety Improvements	\$75,000	\$75,000			
Park Facility Improvements	\$500,000		\$500,000		
Urban Forest Restoration	\$20,000	\$20,000			
Columbus Monument Restoration	\$200,000			\$200,000	State Funding Sought
Equipment and Motor Vehicles:	\$85,000				
4x4 Pick-Up w/plow		\$26,000			
Pool Vehicle (car)		\$20,000			
Dog Control Cab/Chassis/Body		\$39,000			
TOTAL:	\$900,000	\$200,000	\$500,000	\$200,000	
POLICE					
Department Upgrade of Computers/Printers	\$50,000	\$50,000			
Motor Vehicles	\$1,335,000				
Marked Vehicles w / Emerg Equipment (25@\$34,000)		\$850,000			
Vehicles and Equipment		\$485,000			
TOTAL:	\$1,385,000	\$1,385,000	\$0	\$0	
PUBLIC WORKS					
Parking Garage Rehabilitation	\$325,000	\$325,000			
Street Reconstruction	\$4,500,000		\$4,500,000		
Unimproved Street Overlays	\$200,000	\$200,000			
Unimproved Street Slurry Seal	\$754,000			\$754,000	Special Fund-Oiling
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Assessment Revenue
Syracuse Traffic Signal Upgrade	\$150,000		\$7,500	\$142,500	Reimbursable-80% Federal,15% State
City Owned Sidewalk Program	\$200,000	\$200,000			
NSEW Corridors Interconnect	\$6,768,000		\$338,400	\$6,429,600	Reimbursable-80% Federal,15% State
Equipment and Vehicles	\$904,000	\$74,000	\$830,000		
Sweepers and Vehicles	\$280,000			\$280,000	Sweeping and Flushing
TOTAL:	\$15,081,000	\$799,000	\$5,675,900	\$8,606,100	

2012/13 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
ENGINEERING					
Creek Pedestrian Bridge Rehabilitation	\$150,000	\$150,000			
Culvert/Drainage Improvements	\$75,000	\$75,000			
Citywide Retaining Wall Improvements	\$150,000	\$150,000			
City Owned Street Lighting Improvements	\$100,000	\$100,000			
Onondaga Creek Flood Control Improvements - Bridges	\$390,000		\$136,500	\$253,500	2010 Water Resources Dev Act
Hiawatha Blvd Rehabilitation- State Fair Blvd to Park St	\$1,824,000		\$364,800	\$1,459,200	TIP & NYSDOT
Plum St Bridge over Onondaga Creek Rehabilitation	\$550,000		\$110,000	\$440,000	TIP & NYSDOT
James St Streetscape Improvements	\$1,260,000		\$252,000	\$1,008,000	TIP & NYSDOT
Onondaga Creek Flood Control Imprv. - Vegetation	\$3,154,000		\$1,103,900	\$2,050,100	2010 Water Resources Dev Act
Bridge Block for Bridge Preventive Maintenance	\$1,250,000		\$250,000	\$1,000,000	TIP & NYSDOT
Equipment, Heavy and Light Duty Vehicles	\$48,000	\$48,000			
TOTAL:	\$8,951,000	\$523,000	\$2,217,200	\$6,210,800	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$105,000	\$105,000			
Network Infrastructure Improvements	\$70,000	\$70,000			
AS400 Upgrade/Application Dev	\$10,000	\$10,000			
Special Projects	\$30,000	\$30,000			
TOTAL:	\$215,000	\$215,000	\$0	\$0	
TOTAL GENERAL FUND	\$33,235,500	\$3,348,000	\$9,933,100	\$19,954,400	
AVIATION					
Rehab Deicing Pads (Construction)	\$3,232,000		\$80,800	\$80,800	NYS Dept. of Transportation Federal Airport Imp. Program
Construct Sand Storage Dome	\$750,000		\$18,750	\$18,750	NYS Dept. of Transportation Federal Airport Imp. Program
Construct Snow Removal Equipment Building	\$1,500,000		\$37,500	\$37,500	NYS Dept. of Transportation Federal Airport Imp. Program
RW15-33 LPV-Obst Removal (Design & Const)	\$325,000		\$8,125	\$8,125	NYS Dept. of Transportation Federal Airport Imp. Program
Equipment and Improvements	\$474,000	\$474,000			
TOTAL AVIATION ENTERPRISE FUND	\$6,281,000	\$474,000	\$145,175	\$5,661,825	

2012/13 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
WATER DEPARTMENT					
Fire Hydrant Replacement	\$125,000	\$125,000			
Facilities Security	\$50,000	\$50,000			
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	\$25,000	\$25,000			
Valve Repair/Replacement	\$50,000	\$50,000			
Repairs to Gate/Pump Houses & Vaults	\$100,000	\$100,000			
Rehabilitation of Skaneateles Facilities	\$50,000	\$50,000			
Geddes/Comstock Pump Rehabilitation	\$2,250,000		\$2,250,000		
Equipment	\$366,000	\$366,000			
TOTAL WATER FUND	\$3,616,000	\$1,366,000	\$2,250,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Equipment	\$200,000	\$200,000			
TOTAL SEWER FUND	\$800,000	\$800,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$38,995,000	\$5,988,000	\$12,328,275	\$20,678,725	
CITY SCHOOL DISTRICT					
Joint School Construction Board-Phase I:(Ongoing)	\$0				NYS School Funding Plan
Motor Vehicles:	\$500,000		\$500,000		
TOTAL CITY SCHOOL DISTRICT	\$500,000	\$0	\$500,000	\$0	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$39,495,000	\$5,988,000	\$12,828,275	\$20,678,725	

2013/14 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FIRE					
Fire Station Rehabilitation	\$150,000	\$150,000			
Major Fire Apparatus Replacement:	\$2,060,000				
Sutphen Aerial Tower			\$1,100,000		
First Response Vehicle (2@\$55,000)		\$110,000			
Rescue Aerial Truck 135'			\$850,000		
Fire Vehicles:	\$193,000				
District Chief Vehicle		\$54,000			
Deputy Chief Response Vehicle (4@ \$26,000)		\$104,000			
1 Ton Van (#610)		\$35,000			
TOTAL:	\$2,403,000	\$453,000	\$1,950,000	\$0	
PARKS					
Tree Replacement	\$20,000	\$20,000			
Park and Playground Safety Improvements	\$75,000	\$75,000			
Park Facility Improvements	\$600,000		\$600,000		
Urban Forest Restoration	\$20,000	\$20,000			
Equipment and Motor Vehicles:	\$152,000				
4x4 Pick-Up w/plow		\$26,000			
Large Crew Cab		\$78,000			
Small Dump w/plow		\$48,000			
TOTAL:	\$867,000	\$267,000	\$600,000	\$0	
POLICE					
Department Upgrade of Computers/Printers	\$50,000	\$50,000			
Motor Vehicles:	\$1,345,000				
Marked Vehicles w/ Emerg Equipment (25@\$34,000)		\$850,000			
Vehicles and Equipment		\$495,000			
TOTAL:	\$1,395,000	\$1,395,000	\$0	\$0	

2013/14 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
Parking Garage Rehabilitation	\$325,000	\$325,000			
Street Reconstruction	\$5,000,000		\$5,000,000		
Unimproved Street Overlays	\$200,000	\$200,000			
Unimproved Street Slurry Seal	\$804,780			\$804,780	Special Fund-Oiling
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Assessment Revenue
Traffic Signal Intersection Improvements	\$50,000	\$50,000			
Syracuse Traffic Signal Upgrade	\$150,000		\$7,500	\$142,500	Reimbursable-80% Federal,15% State
City Owned Sidewalk Program	\$200,000	\$200,000			
UHILL Bike Network	\$237,000		\$11,850	\$225,150	Reimbursable-80% Federal,15% State
UHILL/CBD Interconnect	\$494,200		\$24,710	\$469,490	Reimbursable-80% Federal,15% State
Equipment and Vehicles	\$1,000,000	\$100,000	\$900,000		
Sweepers and Vehicles	\$280,000			\$280,000	Sweeping and Flushing
TOTAL:	\$9,740,980	\$875,000	\$5,944,060	\$2,921,920	
ENGINEERING					
Rehabilitation of City Bridges (Minor Bridge Repair)	\$50,000	\$50,000			
Culvert/Drainage Improvements	\$75,000	\$75,000			
Citywide Retaining Wall Improvements	\$150,000	\$150,000			
City Owned Street Lighting Improvements	\$100,000	\$100,000			
Evans Street Bridge Rehabilitation	\$375,200		\$75,040	\$300,160	TIP & NYSDOT
Park St Bridge Rehab (NYS Touring Route #370)	\$1,290,000		\$258,000	\$1,032,000	TIP & NYSDOT
Seneca Trunk (Rte 173) Corridor Improvements Phase 1	\$4,115,000		\$823,000	\$3,292,000	TIP & NYSDOT
Creekwalk Phase II	\$1,420,000		\$284,000	\$1,136,000	TIP & NYSDOT
Element - Specific Bridge Repairs	\$176,900		\$35,380	\$141,520	TIP & NYSDOT
West Genesee St Bridge over Onondaga Creek	\$450,400		\$90,080	\$360,320	TIP & NYSDOT
Equipment, Heavy and Light Duty Vehicles	\$42,000	\$42,000			
TOTAL:	\$8,244,500	\$417,000	\$1,565,500	\$6,262,000	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$105,000	\$105,000			
Network Infrastructure Improvements	\$70,000	\$70,000			
AS400 Upgrade/Application Dev	\$10,000	\$10,000			
Special Projects	\$30,000	\$30,000			
TOTAL:	\$215,000	\$215,000	\$0	\$0	
TOTAL GENERAL FUND	\$27,802,980	\$3,622,000	\$10,059,560	\$14,121,420	

2013/14 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
AVIATION					
Acquire Snow Removal Equipment	\$750,000		\$18,750	\$18,750	NYS Dept. of Transportation
Rehab Airfield Drainage Phase III	\$2,000,000		\$50,000	\$712,500	Federal Airport Imp. Program
Equipment and Improvements	\$474,000	\$474,000		\$1,900,000	NYS Dept. of Transportation Federal Airport Imp. Program
TOTAL AVIATION ENTERPRISE FUND	\$3,224,000	\$474,000	\$68,750	\$2,681,250	
WATER DEPARTMENT					
Fire Hydrant Replacement	\$125,000	\$125,000			
Facilities Security	\$50,000	\$50,000			
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	\$25,000	\$25,000			
Valve Repair/Replacement	\$50,000	\$50,000			
Repairs to Gate/Pump Houses & Vaults	\$100,000	\$100,000			
Rehabilitation of Skaneateles Facilities	\$50,000	\$50,000			
Geddes/Comstock Pump Rehabilitation	\$2,250,000		\$2,250,000		
Intermediate High Service Improvements	\$100,000	\$100,000			
Skaneateles Intake Extension-Design	\$3,000,000		\$3,000,000		
Woodland Reservoir Repair Invest	\$500,000	\$500,000			
Equipment	\$567,500	\$567,500			
TOTAL WATER FUND	\$7,417,500	\$2,167,500	\$5,250,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Equipment	\$200,000	\$200,000			
TOTAL SEWER FUND	\$800,000	\$800,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$34,306,980	\$7,063,500	\$15,378,310	\$11,865,170	
CITY SCHOOL DISTRICT					
Joint School Construction Board-Phase I:(Ongoing)	\$0				NYS School Funding Plan
Motor Vehicles:	\$500,000		\$500,000		
TOTAL CITY SCHOOL DISTRICT	\$500,000	\$0	\$500,000	\$0	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$34,806,980	\$7,063,500	\$15,878,310	\$11,865,170	

2014/15 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FIRE					
Fire Station Rehabilitation	\$99,200	\$99,200			
Major Fire Apparatus:	\$1,540,000				
Engine 2000 GPM Pump (2@\$770,000)			\$1,540,000		
Fire Vehicles:	\$160,000				
District Chief Vehicle		\$56,000			
Deputy Chief Response Vehicle (4@ \$26,000)		\$104,000			
TOTAL:	\$1,799,200	\$259,200	\$1,540,000	\$0	
PARKS					
Tree Replacement	\$20,000	\$20,000			
Park and Playground Safety Improvements	\$75,000	\$75,000			
Park Facility Improvements	\$500,000		\$500,000		
Urban Forest Restoration	\$20,000	\$20,000			
Equipment and Motor Vehicles:	\$93,000				
4x4 Pick-Up w /plow		\$26,000			
Small Crew Cab		\$28,000			
Dog Control Cab/Chassis/Body		\$39,000			
TOTAL:	\$708,000	\$208,000	\$500,000	\$0	
POLICE					
Department Upgrade of Computers/Printers	\$50,000	\$50,000			
Motor Vehicles:	\$1,320,000				
Marked Vehicles w/ Emerg Equipment (25@\$34,000)		\$850,000			
Vehicles and Equipment		\$470,000			
TOTAL:	\$1,370,000	\$1,370,000	\$0	\$0	
PUBLIC WORKS					
Parking Garage Rehabilitation	\$325,000	\$325,000			
Street Reconstruction	\$5,000,000		\$5,000,000		
Unimproved Street Overlays	\$200,000	\$200,000			
Unimproved Street Slurry Seal	\$859,200			\$859,200	Special Fund-Oiling
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Assessment Revenue
Traffic Signal Intersection Improvements	\$50,000	\$50,000			
Syracuse Traffic Signal Upgrade	\$150,000		\$7,500	\$142,500	Reimbursable-80% Federal,15% State
City Owned Sidewalk Program	\$200,000	\$200,000			
UHILL Bike Network	\$1,102,400		\$55,120	\$1,047,280	Reimbursable-80% Federal,15% State
UHILL/CBD Interconnect	\$2,304,400		\$115,220	\$2,189,180	Reimbursable-80% Federal,15% State
Equipment and Vehicles	\$1,000,000	\$100,000	\$900,000		
Sweepers and Vehicles	\$280,000			\$280,000	Sweeping and Flushing
TOTAL:	\$12,471,000	\$875,000	\$6,077,840	\$5,518,160	

2014/15 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
ENGINEERING					
Creek Pedestrian Bridge Rehabilitation	\$150,000	\$150,000			
Rehabilitation of City Bridges (Minor Bridge Repair)	\$50,000	\$50,000			
Culvert/Drainage Improvements	\$75,000	\$75,000			
Citywide Retaining Wall Improvements	\$150,000	\$150,000			
City Owned Street Lighting Improvements	\$100,000	\$100,000			
Creekwalk Phase II	\$15,000		\$3,000	\$12,000	TIP & NYSDOT
Bridge Block for Bridge Preventive Maintenance	\$2,250,000		\$450,000	\$1,800,000	TIP & NYSDOT
Element - Specific Bridge Repairs	\$397,500		\$79,500	\$318,000	TIP & NYSDOT
West Genesee St Bridge over Onondaga Creek	\$1,081,900		\$216,380	\$865,520	TIP & NYSDOT
Evans Street Bridge Rehabilitation	\$861,200		\$172,240	\$688,960	TIP & NYSDOT
Equipment, Heavy and Light Duty Vehicles	\$24,000	\$24,000			
TOTAL:	\$5,154,600	\$549,000	\$921,120	\$3,684,480	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$105,000	\$105,000			
Network Infrastructure Improvements	\$70,000	\$70,000			
AS400 Upgrade/Application Dev	\$10,000	\$10,000			
Special Projects	\$30,000	\$30,000			
TOTAL:	\$215,000	\$215,000	\$0	\$0	
TOTAL GENERAL FUND	\$21,717,800	\$3,476,200	\$9,038,960	\$9,202,640	
AVIATION					
Rehab Airfield Drainage Phase IV	\$2,000,000		\$50,000	\$50,000	NYS Dept. of Transportation
Construct R/W 10R-28L Exit T/W	\$1,200,000		\$30,000	\$1,900,000	Federal Airport Imp. Program
Acquire Snow Removal Equipment	\$750,000		\$18,750	\$30,000	NYS Dept. of Transportation
Equipment and Improvements	\$474,000	\$474,000		\$1,140,000	Federal Airport Imp. Program
				\$18,750	NYS Dept. of Transportation
				\$712,500	Federal Airport Imp. Program
TOTAL AVIATION ENTERPRISE FUND	\$4,424,000	\$474,000	\$98,750	\$3,851,250	

2014/15 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
WATER DEPARTMENT					
Fire Hydrant Replacement	\$125,000	\$125,000			
Facilities Security	\$50,000	\$50,000			
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	\$25,000	\$25,000			
Valve Repair/Replacement	\$50,000	\$50,000			
Repairs to Gate/Pump Houses & Vaults	\$100,000	\$100,000			
Rehabilitation of Skaneateles Facilities	\$50,000	\$50,000			
Intermediate High Service Improvements	\$1,600,000		\$1,600,000		
Skaneateles Intake Extension-Construction	\$3,000,000		\$3,000,000		
Sodium Hypochlorite Conversion	\$450,000	\$450,000			
Equipment	\$497,000	\$497,000			
TOTAL WATER FUND	\$6,547,000	\$1,947,000	\$4,600,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Equipment	\$200,000	\$200,000			
TOTAL SEWER FUND	\$800,000	\$800,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$33,488,800	\$6,697,200	\$13,737,710	\$13,053,890	
CITY SCHOOL DISTRICT					
Technology Infrastructure Improvements	\$2,160,000		\$2,160,000		Reimbursable-98% NYSED
Motor Vehicles:	\$500,000		\$500,000		
TOTAL CITY SCHOOL DISTRICT	\$2,660,000	\$0	\$2,660,000	\$0	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$36,148,800	\$6,697,200	\$16,397,710	\$13,053,890	

2015/16 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FIRE					
Fire Station Rehabilitation	\$99,200	\$99,200			
Major Fire Apparatus Replacement:	\$1,614,000				
Sutphen Aerial Tower			\$1,300,000		
First Response Vehicle (2@\$57,000)		\$114,000			
Ambulance			\$200,000		
Fire Vehicles	\$187,000				
District Chief Vehicle		\$58,000			
Deputy Chief Response Vehicle (4@ \$26,000)		\$104,000			
3/4 Ton Van (619)		\$25,000			
TOTAL:	\$1,900,200	\$400,200	\$1,500,000	\$0	
PARKS					
Tree Replacement	\$20,000	\$20,000			
Park and Playground Safety Improvements	\$75,000	\$75,000			
Park Facility Improvements	\$500,000		\$500,000		
Urban Forest Restoration	\$20,000	\$20,000			
Equipment and Motor Vehicles:	\$126,000				
Large Crew Cab		\$78,000			
Small Dump w /plow		\$48,000			
TOTAL:	\$741,000	\$241,000	\$500,000	\$0	
POLICE					
Department Upgrade of Computers/Printers	\$50,000	\$50,000			
Motor Vehicles:	\$1,287,000				
Marked Vehicles w/ Emerg Equipment (25@\$34,000)		\$850,000			
Vehicles and Equipment		\$437,000			
TOTAL:	\$1,337,000	\$1,337,000	\$0	\$0	
PUBLIC WORKS					
Parking Garage Rehabilitation	\$325,000	\$325,000			
Street Reconstruction	\$5,000,000		\$5,000,000		
Unimproved Street Overlays	\$200,000	\$200,000			
Unimproved Street Slurry Seal	\$805,800			\$805,800	Special Fund-Oiling
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Assessment Revenue
Traffic Signal Intersection Improvements	\$50,000	\$50,000			
Syracuse Traffic Signal Upgrade	\$150,000		\$7,500	\$142,500	Reimbursable-80% Federal,15% State
City Owned Sidewalk Program	\$200,000	\$200,000			
Equipment and Vehicles	\$1,000,000	\$100,000	\$900,000		
Sweepers and Vehicles	\$280,000			\$280,000	Sweeping and Flushing
TOTAL:	\$9,010,800	\$875,000	\$5,907,500	\$2,228,300	

2015/16 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
ENGINEERING					
Rehabilitation of City Bridges (Minor Bridge Repair)	\$50,000	\$50,000			
Culvert/Drainage Improvements	\$75,000	\$75,000			
Citywide Retaining Wall Improvements	\$150,000	\$150,000			
City Owned Street Lighting Improvements	\$100,000	\$100,000			
N Geddes Street Improvements	\$920,000		\$184,000	\$736,000	TIP & NYSDOT
Seneca Trnk (Rte 173) Corridor Improvements Phase 2	\$440,000		\$88,000	\$352,000	TIP & NYSDOT
Erie Blvd East Improvements	\$333,000		\$66,600	\$266,400	TIP & NYSDOT
South Ave Streetscape Improvements	\$1,010,000		\$202,000	\$808,000	TIP & NYSDOT
Equipment, Heavy and Light Duty Vehicles	\$54,000	\$54,000			
TOTAL:	\$3,132,000	\$429,000	\$540,600	\$2,162,400	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$105,000	\$105,000			
Network Infrastructure Improvements	\$70,000	\$70,000			
AS400 Upgrade/Application Dev	\$10,000	\$10,000			
TOTAL:	\$215,000	\$215,000	\$0	\$0	
TOTAL GENERAL FUND	\$16,336,000	\$3,497,200	\$8,448,100	\$4,390,700	
AVIATION					
Rehab Airfield Drainage Phase V	\$2,000,000		\$50,000	\$50,000	NYS Dept. of Transportation Federal Airport Imp. Program
Construct Runway 33 Exit Taxiway	\$2,500,000		\$62,500	\$62,500	NYS Dept. of Transportation Federal Airport Imp. Program
Equipment and Improvements	\$474,000	\$474,000			
TOTAL AVIATION ENTERPRISE FUND	\$4,974,000	\$474,000	\$112,500	\$4,387,500	

2015/16 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
WATER DEPARTMENT					
Fire Hydrant Replacement	\$125,000	\$125,000			
Facilities Security	\$50,000	\$50,000			
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	\$25,000	\$25,000			
Valve Repair/Replacement	\$50,000	\$50,000			
Repairs to Gate/Pump Houses & Vaults	\$100,000	\$100,000			
Rehabilitation of Skaneateles Facilities	\$50,000	\$50,000			
Sodium Hypochlorite Conversion Equipment	\$2,000,000		\$2,000,000		
	\$456,500	\$456,500			
TOTAL WATER FUND	\$3,456,500	\$1,456,500	\$2,000,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Equipment	\$200,000	\$200,000			
TOTAL SEWER FUND	\$800,000	\$800,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$25,566,500	\$6,227,700	\$10,560,600	\$8,778,200	
CITY SCHOOL DISTRICT					
Technology Infrastructure Improvements	\$4,320,000		\$4,320,000		Reimbursable-98% NYSED
EPC (Boilers/Chiller Replacements)	\$265,000		\$265,000		
Motor Vehicles:	\$500,000		\$500,000		
TOTAL CITY SCHOOL DISTRICT	\$5,085,000	\$0	\$5,085,000	\$0	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$30,651,500	\$6,227,700	\$15,645,600	\$8,778,200	

2016/17 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FIRE					
Fire Station Rehabilitation	\$99,700	\$99,700			
Major Fire Apparatus Replacement: Engine 2000 GPM Pump (2@\$800,000)	\$1,600,000		\$1,600,000		
Fire Vehicles:	\$199,000				
District Chief Vehicle		\$60,000			
Deputy Chief Response Vehicle (4@ \$26,000)		\$104,000			
3/4 Ton Van (612)		\$35,000			
TOTAL:	\$1,898,700	\$298,700	\$1,600,000	\$0	
PARKS					
Tree Replacement	\$20,000	\$20,000			
Park and Playground Safety Improvements	\$75,000	\$75,000			
Park Facility Improvements	\$500,000		\$500,000		
Urban Forest Restoration	\$20,000	\$20,000			
Equipment and Motor Vehicles:	\$74,000				
4x4 Pick-Up w /plow		\$26,000			
Pool Vehicle (car)		\$20,000			
Small Crew Cab		\$28,000			
TOTAL:	\$689,000	\$189,000	\$500,000	\$0	
POLICE					
Department Upgrade of Computers/Printers	\$50,000	\$50,000			
Motor Vehicles:	\$1,287,000				
Marked Vehicles w/ Emerg Equipment (25@\$34,000)		\$850,000			
Vehicles and Equipment		\$437,000			
TOTAL:	\$1,337,000	\$1,337,000	\$0	\$0	
PUBLIC WORKS					
Parking Garage Rehabilitation	\$325,000	\$325,000			
Street Reconstruction	\$5,000,000		\$5,000,000		
Unimproved Street Overlays	\$200,000	\$200,000			
Unimproved Street Slurry Seal	\$920,400			\$920,400	Special Fund-Oiling
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Assessment Revenue
Traffic Signal Intersection Improvements	\$50,000	\$50,000			
Syracuse Traffic Signal Upgrade	\$150,000		\$7,500	\$142,500	Reimbursable-80% Federal,15% State
City Owned Sidewalk Program	\$200,000	\$200,000			
Equipment and Vehicles	\$1,000,000	\$100,000	\$900,000		
Sweepers and Vehicles	\$280,000			\$280,000	Sweeping and Flushing
TOTAL:	\$9,125,400	\$875,000	\$5,907,500	\$2,342,900	

2016/17 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
ENGINEERING					
Creek Pedestrian Bridge Rehabilitation	\$150,000	\$150,000			
Rehabilitation of City Bridges (Minor Bridge Repair)	\$50,000	\$50,000			
Culvert/Drainage Improvements	\$75,000	\$75,000			
Citywide Retaining Wall Improvements	\$150,000	\$150,000			
City Owned Street Lighting Improvements	\$100,000	\$100,000			
Creekwalk Phase II	\$5,080,000		\$1,016,000	\$4,064,000	TIP & NYSDOT
N Geddes Street Improvements	\$2,300,000		\$460,000	\$1,840,000	TIP & NYSDOT
Erie Blvd East Improvements	\$799,000		\$159,800	\$639,200	TIP & NYSDOT
Erie Blvd West Improvements - Design	\$875,000		\$175,000	\$700,000	TIP & NYSDOT
Seneca Trnk (Rte 173) Corridor Improvements Phase 2	\$3,930,000		\$786,000	\$3,144,000	TIP & NYSDOT
Equipment, Heavy and Light Duty Vehicles	\$42,000	\$42,000			
TOTAL:	\$13,551,000	\$567,000	\$2,596,800	\$10,387,200	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$105,000	\$105,000			
Network Infrastructure Improvements	\$70,000	\$70,000			
AS400 Upgrade/Application Dev	\$75,000	\$75,000			
TOTAL:	\$250,000	\$250,000	\$0	\$0	
TOTAL GENERAL FUND	\$26,851,100	\$3,516,700	\$10,604,300	\$12,730,100	
AVIATION					
Equipment and Improvements	\$474,000	\$474,000			
TOTAL AVIATION ENTERPRISE FUND	\$474,000	\$474,000	\$0	\$0	

2016/17 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
WATER DEPARTMENT					
Ultraviolet Disinfection	\$125,000	\$125,000			
Fire Hydrant Replacement	\$50,000	\$50,000			
Facilities Security	\$50,000	\$50,000			
Rehabilitation of Water System	\$50,000	\$50,000			
Water System Extension	\$500,000	\$500,000			
Water Main Replacement	\$25,000	\$25,000			
Water Main Improvements on Bridges	\$50,000	\$50,000			
Valve Repair/Replacement	\$100,000	\$100,000			
Repairs to Gate/Pump Houses & Vaults	\$50,000	\$50,000			
Equipment	\$511,500	\$511,500			
TOTAL WATER FUND	\$1,511,500	\$1,511,500	\$0	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Equipment	\$200,000	\$200,000			
TOTAL SEWER FUND	\$800,000	\$800,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$29,636,600	\$6,302,200	\$10,604,300	\$12,730,100	
CITY SCHOOL DISTRICT					
Technology Infrastructure Improvements	\$4,320,000		\$4,320,000		Reimbursable-98% NYSED
EPC (Boilers/Chiller Replacements)	\$1,175,000		\$1,175,000		
Motor Vehicles:	\$500,000		\$500,000		
TOTAL CITY SCHOOL DISTRICT	\$5,995,000	\$0	\$5,995,000	\$0	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$35,631,600	\$6,302,200	\$16,599,300	\$12,730,100	

SECTION II

SUMMARY OF THE
2012-2017 CAPITAL IMPROVEMENT PROGRAM
BY DEPARTMENT

**SUMMARY OF CAPITAL IMPROVEMENT PROGRAM
BY DEPARTMENT
FISCAL YEARS ENDING 2012 THROUGH 2017**

	<u>Total 2012 - 2017</u>
GENERAL FUND DEPARTMENTS:	
Department of Fire	\$11,087,100
Department of Parks, Recreation and Youth Programs	\$5,214,000
Department of Police	\$8,361,000
Department of Public Works	\$64,323,560
Department of Engineering	\$55,537,500
General City	<u>\$1,325,000</u>
TOTAL GENERAL FUND PROGRAM	\$145,848,160
TOTAL AIRPORT ENTERPRISE FUND PROGRAM	\$25,051,000
TOTAL WATER FUND PROGRAM	\$24,414,500
TOTAL SEWER FUND PROGRAM	<u>\$4,800,000</u>
TOTAL CITY OPERATING FUNDS PROGRAM	\$200,113,660
TOTAL CITY SCHOOL DISTRICT PROGRAM	<u>\$155,328,406</u>
TOTAL COMBINED CAPITAL IMPROVEMENT PROGRAM	\$355,442,066

FIRE CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Total
1	Fire Station Rehabilitation	\$75,000		\$150,000	\$99,200	\$99,200	\$99,700	\$523,100
2	Fire Apparatus Replacement	\$956,000	\$1,540,000	\$2,060,000	\$1,540,000	\$1,614,000	\$1,600,000	\$9,310,000
3	Fire Vehicles	\$224,000	\$226,000	\$193,000	\$160,000	\$187,000	\$199,000	\$1,189,000
4	Fire Equipment	\$65,000						\$65,000
	PROGRAM TOTAL	\$1,320,000	\$1,766,000	\$2,403,000	\$1,799,200	\$1,900,200	\$1,898,700	\$11,087,100

1. **Fire Station Rehabilitation:** Program years 2011/12 and 2013/14 through 2016/17. 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 2011/12 through 2016/17. 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 2011/12 through 2016/17. 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 year 2011/12. This project will replace an aging vehicle lift which is beyond its useful life. The lift is used in all Fire Department vehicle and apparatus repairs.

PARKS AND RECREATION CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	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	\$500,000	\$500,000	\$600,000	\$500,000	\$500,000	\$500,000	\$3,100,000
3	Elmwood Mill Building	\$300,000						\$300,000
4	Columbus Monument Restoration	\$200,000	\$200,000					\$400,000
5	Tree Replacement	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
6	Urban Forest Restoration	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
	Equipment	\$194,000	\$85,000	\$152,000	\$93,000	\$126,000	\$74,000	\$724,000
	PROGRAM TOTAL	\$1,309,000	\$900,000	\$867,000	\$708,000	\$741,000	\$689,000	\$5,214,000

1. **Park and Playground Safety Improvements:** Program years 2011/12 through 2016/17. 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.
2. **Park Facility Improvements:** Program years 2011/12 through 2016/17. 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.
3. **Elmwood Mill Building Improvements:** Program year 2011/12. The project will continue current improvement efforts and establish an anchor element in the Onondaga Botanical Garden and Arboretum master plan area. 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.
4. **Columbus Monument:** Program years 2012/2013 and 2013/14. This project will renovate the Christopher Columbus monument located at St. Mary's Circle.
5. **Tree Replacement:** Program years 2011/12 through 2016/17. 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 community tree planting requests a year.
6. **Urban Forest Restoration:** Program years 2011/12 through 2016/17. This program helps to restore the Parks' landscapes by providing tree maintenance and replacement. This program supports ongoing cooperative efforts and programs with Cornell Cooperative Extension. Employ urban forest educators and consultants to develop a management plan for the City's street and park trees.

POLICE CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Total
1	Motor Vehicles	\$1,287,000	\$1,335,000	\$1,345,000	\$1,320,000	\$1,287,000	\$1,287,000	\$7,861,000
2	Police Facility Repairs	\$200,000						\$200,000
4	Department Upgrade of Computers/Printers	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
	PROGRAM TOTAL	\$1,537,000	\$1,385,000	\$1,395,000	\$1,370,000	\$1,337,000	\$1,337,000	\$8,361,000

1. **Motor Vehicles:** Program years 2011/12 through 2016/17. 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.
2. **Police Facility Repairs:** Program year 2011/12. This project consists of replacement of windows and doors, and bathroom repairs.
3. **Department Upgrade of Computers/Printers:** Program years 2011/12 through 2016/17. 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	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Total
1	Parking Garage Rehabilitation	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,950,000
2	Street Reconstruction	\$4,000,000	\$4,500,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$28,500,000
3	Unimproved Street Overlays	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
4	Unimproved Street Slurry Seal	\$649,380	\$754,000	\$804,780	\$859,200	\$805,800	\$920,400	\$4,793,560
5	Assessable Sidewalk Program	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
6	City Owned Sidewalk Program	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
7	Street Lighting Rehabilitation	\$75,000						\$75,000
8	NSEW Corridors Interconnect		\$6,768,000					\$6,768,000
9	Syracuse Traffic Signal Upgrade	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
10	UHILL Bike Network			\$237,000	\$1,102,400			\$1,339,400
11	UHILL/CBD Interconnect			\$494,200	\$2,304,400			\$2,798,600
12	DPW Facility Improvements	\$1,000,000						\$1,000,000
13	Traffic Signal Intersection Improvements			\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
	Equipment, Heavy and Light Duty Vehicles	\$1,295,000	\$1,184,000	\$1,280,000	\$1,280,000	\$1,280,000	\$1,280,000	\$7,599,000
	PROGRAM TOTAL	\$8,894,380	\$15,081,000	\$9,740,980	\$12,471,000	\$9,010,800	\$9,125,400	\$64,323,560

1. **Parking Garage Rehabilitation:** Program years 2011/12 through 2016/17. 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.
2. **Street Reconstruction and Overlay-Improved Streets:** Program years 2011/12 through 2016/17. 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.
3. **Unimproved Street Overlay:** Program years 2011/12 through 2016/17. Project is the overlay portion of the annual unimproved street maintenance program designed to maintain City streets in a drivable condition.
4. **Unimproved Street Slurry Seal:** Program years 2011/12 through 2016/17. 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.
5. **Assessable Sidewalk Program:** Program years 2011/12 through 2016/17. 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.
6. **City Owned Sidewalk Program:** Program years 2011/12 through 2016/17. This is a systematic plan to replace sidewalks, corners and curbs in need of repair at business and institutional sites throughout the City.
7. **Street Lighting Rehabilitation:** Program year 2011/12. Provides for reinvestment in the street lighting districts and highway corridors to repair and replace broken light fixtures as needed.
8. **NSEW Corridors Interconnect:** Program year 2012/13. 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.

PUBLIC WORKS CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

9. **Syracuse Traffic Signal Upgrade:** Program years 2011/12 through 2016/17. Intersections not meeting federal and state standards for traffic signal controlled intersections with single indication lights will be upgraded at various locations in the City.
10. **University Hill Bike Network:** Program years 2013/14 and 2014/15. Will create a biking infrastructure and green streetscape features in the area surrounding Syracuse University, establishing a gateway between the campus and the Crouse Marshall Business District.
11. **University Hill/Central Business District Interconnect:** Program years 2013/14 and 2014/15. Improvements to pedestrian infrastructure in these areas consist of lighting and crosswalk upgrades using the latest technology for ease of passage and increased safety.
12. **DPW Facility Improvements:** Program year 2011/12. This program will fund necessary repairs and upgrades to the DPW facility at Canal Street.
13. **Traffic Signal and Intersection Improvements:** Program years 2013/14 through 2016/17. 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.

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	Total
1	SU Connective Corridor	\$6,908,000						\$6,908,000
2	Downtown Retaining Wall along Onondaga Creek	\$620,000						\$620,000
3	Onondaga Creek Flood Control Improvements - Bridges	\$39,000	\$390,000					\$429,000
4	Hiawatha Blvd Rehabilitation - State Fair Blvd to Park St	\$51,000	\$1,824,000					\$1,875,000
5	Dickerson St Bridge Rehab	\$745,000						\$745,000
6	W. Washington St Bridge Rehab	\$1,125,000						\$1,125,000
7	Midland Ave Bridge Rehab	\$1,200,000						\$1,200,000
8	South Salina Street - Valley Plaza Corridor Improvements	\$1,797,400						\$1,797,400
9	S. Salina St Paving Improvements	\$827,000						\$827,000
10	Park St Bridge Rehab (NYS Touring Route #370)			\$1,290,000				\$1,290,000
11	Plum St Bridge over Onondaga Creek	\$100,000	\$550,000					\$650,000
12	Seneca Trnk (Rte 173) Corridor Improvement Phase 1			\$4,115,000				\$4,115,000
13	James St Streetscape Improvements	\$187,000	\$1,260,000					\$1,447,000
14	Erie Blvd Bridge Over Onondaga Creek	\$2,014,000						\$2,014,000
15	Creek Pedestrian Bridges Rehab.		\$150,000		\$150,000		\$150,000	\$450,000
16	Minor Bridge Repair			\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
17	Culvert & Drainage Improvements		\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
18	Citywide Retaining Wall Improvements		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
19	City Owned Street Lighting Improvements		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
20	Creekwalk II	\$540,000		\$1,420,000	\$15,000		\$5,080,000	\$7,055,000
21	Onondaga Creek Flood Control Imprvmts - Vegetation	\$351,000	\$3,154,000					\$3,505,000
22	Bridge Block		\$1,250,000		\$2,250,000			\$3,500,000
23	Evans St Bridge Rehab			\$375,200	\$861,200			\$1,236,400
24	Element Specific City Bridges Repair			\$176,900	\$397,500			\$574,400
25	W Genesee St Bridge over Onondaga Creek			\$450,400	\$1,081,900			\$1,532,300
26	N Geddes St Improvements					\$920,000	\$2,300,000	\$3,220,000
27	South Ave Streetscape Improvements					\$1,010,000		\$1,010,000
28	Seneca Trnk (Rte 173) Corridor Improvement Phase 2					\$440,000	\$3,930,000	\$4,370,000
29	Erie Blvd East Improvements					\$333,000	\$799,000	\$1,132,000
30	Erie Blvd West Improvements - Design						\$875,000	\$875,000
	Vehicles and Equipment		\$48,000	\$42,000	\$24,000	\$54,000	\$42,000	\$210,000
	PROGRAM TOTAL	\$16,504,400	\$8,951,000	\$8,244,500	\$5,154,600	\$3,132,000	\$13,551,000	\$55,537,500

- 1. Reconstruction of Genesee St SU Connective Corridor:** Program year 2011/12. This project will provide a continuous connective safe corridor for pedestrians between the University area and Downtown.
- 2. Downtown Retaining Wall along Onondaga Creek:** Program year 2011/12. Existing walls are either in disrepair, or have eroded to a point where they are non-existent, resulting in earth and debris filling the floodway from adjacent properties. This project is needed to improve the creek floodway in order to prevent upstream flooding.
- 3. Onondaga Creek Flood Control Improvements - Bridges:** Program years 2011/12 and 2012/13. This project calls for the removal of two RR bridges and one pedestrian bridge along Onondaga Creek in order to improve the hydrology and significantly restore the creek channel's ability to contain flood water.
- 4. Hiawatha Blvd Rehabilitation:** Program years 2011/12 and 2012/13. 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.
- 5. Dickerson Street Bridge over Onondaga Creek:** Program year 2011/12. 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.

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

6. **W. Washington Street Bridge Rehabilitation:** Program year 2011/12. 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.
7. **Midland Ave Bridge over Onondaga Creek:** Program year 2011/12. 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.
8. **South Salina Street – Valley Plaza Corridor Improvements:** Program year 2011/12. 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.
9. **South Salina Street Paving Improvements:** Program year 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.
10. **Park Street Bridge Rehabilitation:** Program year 2013/14. The project will include repairs and replacement to the wearing surface, deck, approaches, sidewalks and railings, bank protection and other repairs as indicated by the NYSDOT inspection report.
11. **Plum Street Bridge over Onondaga Creek:** Program years 2011/12 and 2012/13. 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.
12. **Seneca Turnpike Corridor Improvements Phase I:** Program year 2013/14. This project will improve sidewalk, street, pavement and marking generated from Seneca Turnpike bridge replacement.
13. **James Streetscape Improvements:** Program years 2011/12 and 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.
14. **Erie Boulevard Bridge over Onondaga Creek:** Program year 2011/12. This project will repair the stone arches and façade on the original bridge built in 1819.
15. **Creek Pedestrian Bridges Rehabilitation:** Program years 2012/13, 2014/15 and 2016/17. This project will include repairs needed to repair the bridge structures and to insure pedestrian safety.
16. **Rehabilitation of City Bridges/Minor Bridge Repair:** Program years 2013/14 through 2016/17. 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'.
17. **Culvert and Drainage Improvements:** Program years 2012/13 through 2016/17. Program addresses substandard or deficient culverts and drainage ways not covered under Street Reconstruction or Bridge Rehabilitation programs.
18. **City Wide Retaining Wall Improvements:** Program years 2012/13 through 2016/17. Program consists of repairing retaining walls that pose a risk to public safety.

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

19. **City Owned Street Lighting Improvements:** Program years 2012/13 through 2016/17. 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.
20. **Creekwalk II:** Program years 2011/12, 2013/14, 2014/15 and 2016/17. This project is an extension of Creekwalk I, and its project limits are from Armory Square to Colvin Street along Onondaga Creek, where feasible.
21. **Onondaga Creek Flood Control Improvements - Vegetation:** Program years 2011/12 and 2012/13. Removal of vegetation along Onondaga Creek to improve the hydrology and significantly restore the creek channels ability to contain a 100 year flood as it was initially designed to do.
22. **Bridge Block for Bridge Preventive Maintenance:** Program years 2012/13 and 2014/15. Maintenance to include Cyclical Preventive maintenance and Corrective Preventive Maintenance Activities of City of Syracuse Bridges with a NYSDOT inspections rating of 80 or above. The long term goal is to extend the life of the bridge before costly major repairs are necessary.
23. **Evans Street Bridge Rehabilitation:** Program years 2013/14 and 2014/15. Work will include bridge deck and wearing surface replacement, repair the bridge approaches and joint seals, drainage improvements, wing walls, bearings, girders, bridge painting and other repairs as needed per the NYSDOT inspection report.
24. **Element Specific City Bridge Repair:** Program years 2013/14 and 2014/15. To perform element-specific repairs to six bridges over Onondaga Creek. Each Bridge has element specific deficiencies that are reducing potential service life and the quality of transportation through the corridors.
25. **W. Genesee St. Bridge over Onondaga Creek:** Program years 2013/14 and 2014/15. The proposed project limits are the right-of-way boundaries for West Genesee St. where it crosses Onondaga Creek within the City of Syracuse, including the approach slabs. The proposed project will include rehabilitating the bridge to improve the condition and extend the service life.
26. **N. Geddes Street Improvements:** Program years 2015/2016 and 2016/17. This project will improve sidewalks along North Geddes Street from West Genesee Street to Pulaski Street.
27. **South Avenue Streetscape Improvements:** Program year 2015/16. This project will improve sidewalks and curbing along South Avenue from Onondaga Avenue to Valley Drive/Glenwood Avenue.
28. **W. Seneca Turnpike Corridor Improvements Phase II:** Program years 2015/16 and 2016/17. This project will improve sidewalk, street, pavement and markings generated from Seneca Turnpike bridge replacement and W. Seneca Turnpike Corridor Improvements Phase 1.
29. **Erie Blvd East Improvements Phase I:** Program years 2015/2016 and 2016/17. 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.
30. **Erie Blvd West Improvements:** Program year 2016/17. This project will improve existing and install new sidewalks along Erie Blvd West between Geddes Street and West Genesee.

GENERAL CITY CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Total
1	PC Infrastructure Improvements	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$630,000
2	Network Infrastructure Improvements	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$420,000
3	AS400 Upgrade/Application Dev	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$75,000	\$125,000
5	Special Projects	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000		\$150,000
	PROGRAM TOTAL	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000	\$250,000	\$1,325,000

1. **Personal Computer Infrastructure Improvements:** Program years 2011/12 through 2016/17. 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 2011/12 through 2016/17. 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. **AS400 Upgrade/Application Dev:** Program years 2011/12 through 2016/17. This project will allow the IT Department to upgrade the AS400 and develop other applications.

4. **Special Projects:** Program years 2011/12 through 2016/17. Projects will allow the IT Department to integrate additional technology to reduce future operating costs.

AVIATION DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Total
1	On Airport Obstruction Removal (Design & Const)	\$500,000						\$500,000
2	Purchase ARFF Equipment	\$1,000,000						\$1,000,000
3	Rehab Deicing Pads	\$300,000	\$3,232,000					\$3,532,000
4	Runway 15-33 LPV-Easement Acquisition	\$175,000						\$175,000
5	Entrance Road Signage	\$1,500,000						\$1,500,000
6	Web Site Update	\$50,000						\$50,000
7	Terminal Information Booth	\$500,000						\$500,000
8	North Concourse Bathrooms	\$375,000						\$375,000
9	Parking Garage Repairs	\$400,000						\$400,000
10	Parking Office & Toll Booth Roofs	\$50,000						\$50,000
11	Annual Computer Upgrades	\$125,000						\$125,000
12	Overhead Doors-Maintenance Facility	\$225,000						\$225,000
13	Construct Sand Storage Dome		\$750,000					\$750,000
14	Construct Snow Removal Equipment Building		\$1,500,000					\$1,500,000
15	RW15-33 LPV-Obst Removal (Design & Const)		\$325,000					\$325,000
16	Acquire Snow Removal Equipment			\$750,000	\$750,000			\$1,500,000
17	Rehab Airfield Drainage Phase III			\$2,000,000				\$2,000,000
18	Rehab Airfield Drainage Phase IV				\$2,000,000			\$2,000,000
19	Construct R/W 10R-28L Exit T/W				\$1,200,000			\$1,200,000
20	Rehab Airfield Drainage Phase V					\$2,000,000		\$2,000,000
21	Construct Runway 33 Exit Taxiway					\$2,500,000		\$2,500,000
	Equipment, Heavy and Light Duty Vehicles	\$474,000	\$474,000	\$474,000	\$474,000	\$474,000	\$474,000	\$2,844,000
	PROGRAM TOTAL	\$5,674,000	\$6,281,000	\$3,224,000	\$4,424,000	\$4,974,000	\$474,000	\$25,051,000

1. **Obstruction Removal:** Program year 2011/12. Program of removing trees from approach areas around airport.
2. **ARFF Equipment:** Program year 2011/12. Periodic replacement of rescue equipment is necessary to maintain safety standards.
3. **Rehab Deicing Pads:** Program years 2011/12 and 2012/13. This will replace/repair worn sections of the pavement/drainage areas where aircraft park and are de-iced prior to taking flight.
4. **Runway 15/33 Easement Acquisition:** Program year 2011/12. Following FAA guidance to secure air rights where necessary for approach areas on the airport.
5. **Entrance Road Signage:** Program year 2011/12. This project will replace, repair and augment existing overhead and ground mounted signage and add new signage along the entrance/exit road leading to and from the airport terminal.
6. **Web Site Update:** Program year 2011/12. The terminal security project underway will cause the relocation of passenger check points and airlines, necessitating a major overhaul to the web site.
7. **Terminal Information Booth:** Program year 2011/12. Work is related to the terminal security project and provides for buildout of the information center, concession and retail areas.
8. **North Concourse Bathrooms:** Program year 2011/12. This project will update sinks, toilets and urinals in the north concourse in addition to some reconfiguration work to maximize space.
9. **Parking Garage Repairs:** Program year 2011/12. Addresses deficiencies identified by an engineering assessment report including expansion joints and various concrete repairs.

AVIATION DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

10. **Parking Office and Toll Booth Roofs:** Program year 2011/12. Repair/replace sections of roofing on these facilities as identified by inspection.
11. **Annual Computer Upgrades:** Program year 2011/12. Regular program of software and hardware upgrades to the airport's network.
12. **Overhead Doors-Maintenance Facility:** Program year 2011/12. This program continues improvements already started under previous years' FAA grants (2002).
13. **Construct Sand Storage Dome:** Program year 2012/13. The current building is in disrepair and will be demolished. A new dome built on the same site will utilize the existing concrete base.
14. **Construct Snow Removal Equipment Building:** Program year 2012/13. This building will house large pieces of snow removal equipment for repair, maintenance and protection against inclement weather.
15. **Runway 15/33 Obstruction Removal:** Program year 2012/13. This program follows FAA guidance to secure air rights where necessary for approach areas on the airport. Obstruction removal is done to clear line of site issues in approach areas where needed.
16. **Acquire Snow Removal Equipment:** Program years 2013/14 and 2014/15. Periodic replacement of aging equipment to maintain the airport in a safe and usable condition during adverse weather conditions.
17. **Rehabilitation Airfield Drainage Phase III:** Program year 2013/14. 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. **Rehabilitation Airfield Drainage Phase IV:** Program year 2014/15. 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.
19. **Construct Runway 10R-28L Exit Taxiway:** Program year 2014/15. This program involves additional pavement work related to parallel runway.
20. **Rehabilitation Airfield Drainage Phase V:** Program year 2015/16. 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.
21. **Construct Runway 33 Exit Taxiway:** Program year 2015/16. This program involves additional pavement work related to safety, increased clearance and periodic replacement.

WATER CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Total
1	Stewart Standpipe Roof Rehabilitation	\$500,000						\$500,000
2	Geddes/Comstock Pump Rehabilitation		\$2,250,000	\$2,250,000				\$4,500,000
3	Fire Hydrant Replacement	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$750,000
4	Facilities Security	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
5	Rehabilitation of Water System	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
6	Water System Extension	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
7	Water Main Replacement	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
8	Water Main Improvements on Bridges	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
9	Valve Repair/Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
10	Repairs to Gate/Pump Houses & Vaults	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
11	Rehabilitation of Skaneateles Facilities	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
12	Intermediate High Service Improvements			\$100,000	\$1,600,000			\$1,700,000
13	Skaneateles Intake Extension			\$3,000,000	\$3,000,000			\$6,000,000
14	Woodland Reservoir Repair Invest			\$500,000				\$500,000
15	Sodium Hypochlorite Conversion				\$450,000	\$2,000,000		\$2,450,000
	Capital Equipment	\$366,000	\$366,000	\$567,500	\$497,000	\$456,500	\$511,500	\$2,764,500
	PROGRAM TOTAL	\$1,866,000	\$3,616,000	\$7,417,500	\$6,547,000	\$3,456,500	\$1,511,500	\$24,414,500

1. **Stewart Standpipe Roof Rehabilitation:** Program year 2011/12. This project will repair the roof of a water storage tank located in Thornden Park. The cement roof is currently crumbling from the inside. The roofs condition has become dangerous and needs to be replaced.
2. **Geddes & Comstock Pump Rehabilitation:** Program years 2012/13 and 2013/14. 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.
3. **Fire Hydrant Replacement:** Program years 2011/12 through 2016/17. 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.
4. **Facilities Security:** Program years 2011/12 through 2016/17. 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.
5. **Rehabilitation Of Water System:** Program years 2011/12 through 2016/17. Repairs or rehabilitation done under this program keep the water system operating efficiently.
6. **Water System Extension:** Program years 2011/12 through 2016/17. 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.
7. **Water Main Replacement:** Program years 2011/12 through 2016/17. 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.
8. **Water Main Improvements On Bridges:** Program years 2011/12 through 2016/17. 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.

WATER CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

9. **Valve Repair Or Replacement:** Program years 2011/12 through 2016/17. 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.
10. **Repairs To Gate Houses, Pump Houses and Vaults:** Program years 2011/12 through 2016/17. 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.
11. **Rehabilitation Of Skaneateles Lake Facilities:** Program years 2011/12 through 2016/17. 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.
12. **Intermediate High Service Improvement Phase I:** Program years 2013/14 and 2014/15. 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.
13. **Skaneateles Lake Intake Extension Construction:** Program years 2013/14 and 2014/15. This project will extend intake #2 several thousand feet into Skaneateles Lake to an area that is unaffected by turbidity.
14. **Woodland Reservoir Investigation:** Program year 2013/14. 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.
15. **Sodium Hypochlorite Conversion:** Program years 2014/15 and 2015/16. 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.

SEWER AND STREAMS CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Total
1	Sewer Reconstruction	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000
	Equipment, Heavy and Light Duty Vehicles	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
	PROGRAM TOTAL	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,800,000

1. **Sanitary/Storm Sewer Reconstruction:** Program years 2011/12 through 2016/17. 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.

CITY SCHOOL DISTRICT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Total
1	Joint School Board Districtwide Renovation	\$140,088,406						\$140,088,406
2	Technology Infrastructure Improvements				\$2,160,000	\$4,320,000	\$4,320,000	\$10,800,000
3	EPC (Boilers/Chiller Replacements)					\$265,000	\$1,175,000	\$1,440,000
	Motor Vehicles	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
	PROGRAM TOTAL	\$140,588,406	\$500,000	\$500,000	\$2,660,000	\$5,085,000	\$5,995,000	\$155,328,406

1. **Joint School Board Districtwide Renovations:** Program year 2011/12. 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 of which is included in year 1 of this capital improvement schedule, while continuing in years 2 through 3. Further phases must be more fully detailed in work scope and timeline before being included in future capital plans. All building renovations would be consistent with the District's Dynamic Master Plan. The work will include handicap accessibility, mechanical and electrical, roofing repairs 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. Of the \$140,088,406 estimated cost of Phase I, the plan most recently approved by the board, \$49,230,000 in bonds were issued on March 12, 2008. A second bond issuance in the amount of \$31,470,000 took place on December 23, 2010. The remaining \$59,388,406 bonding requirement is expected to be issued in spring 2011. Overall cost of the plan for the complete ten-year period is projected to be \$723,000,000.

2. **Technology Infrastructure Improvements:** Program years 2014/15 through 2016/17. Under this program, all District buildings will receive network wiring and computer hardware/software to improve security, connectivity with the central computer system and instructional programs.

3. **EPC (Boiler/Chiller Replacements):** Program years 2015/16 through 2016/17. This program allows for the systematic inspection and replacement of the District's heating, ventilation and air conditioning systems.