



Capital Improvement Program

2012/13 - 2017/18

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

**2012/13 CAPITAL IMPROVEMENT PROGRAM
OF THE
CITY OF SYRACUSE
FOR THE YEARS 2012/2013 – 2017/2018**

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 2013-2018 CAPITAL IMPROVEMENT PROGRAM BY YEARS

**CAPITAL IMPROVEMENT PROGRAM
FOR THE YEARS ENDING 2013 THROUGH 2018
SUMMARY OF PROGRAM**

<u>Year Ending</u>	<u>City</u>	<u>School District</u>	<u>Total</u>
2013	\$57,172,146	\$1,500,000	\$58,672,146
2014	\$36,895,670	\$15,200,000	\$52,095,670
2015	\$31,833,100	\$6,800,000	\$38,633,100
2016	\$25,087,100	\$1,400,000	\$26,487,100
2017	\$27,057,600	\$2,000,000	\$29,057,600
2018	<u>\$28,224,600</u>	<u>\$2,400,000</u>	<u>\$30,624,600</u>
TOTAL	\$206,270,216	\$29,300,000	\$235,570,216

2012/13 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FIRE					
Fire Station Rehabilitation:	\$90,000	\$90,000			
Major Fire Apparatus Replacement:	\$808,000				
Engine 2000 GPM Pump (1 @\$700,000)			\$700,000		
First Response Vehicle (2 @\$54,000)			\$108,000		
Fire Vehicles:	\$198,000				
District Chief Vehicle		\$50,000			
Deputy Chief Response Vehicle (3@ \$26,000)		\$78,000			
3/4 Ton Van (503)		\$35,000			
1 Ton Van (607)		\$35,000			
TOTAL:	\$1,096,000	\$288,000	\$808,000	\$0	
PARKS					
Tree Replacement	\$20,000	\$20,000			
Park and Playground Safety Improvements	\$75,000	\$75,000			
Park Facility Improvements	\$300,000		\$300,000		
Urban Forest Restoration	\$55,000	\$55,000			
Green Infrastructure Improvements	\$200,000		\$200,000		
Park Road Paving	\$50,000	\$50,000			
Lower Onondaga Playground	\$250,000		\$250,000		
Court Improvements	\$10,000	\$10,000			
Monument Restoration	\$10,000	\$10,000			
Equipment and Motor Vehicles:	\$134,046				
4x4 Pick-Up w/plow		\$37,023			
Trim Mower (3gang)		\$35,000			
Rotary Mower 72"		\$25,000			
Cab/Chassis/Body		\$37,023			
TOTAL:	\$1,104,046	\$354,046	\$750,000	\$0	
POLICE					
Transportation Facility Upgrades	\$100,000		\$100,000		
Digital Phone Recording System	\$60,000	\$60,000			
Department Upgrade of Computers/Printers	\$50,000	\$50,000			
Motor Vehicles	\$1,295,000				
Marked Vehicles w/ Emerg Equipment (21 @\$35,000)		\$735,000			
Unmarked Vehicles - Mid Size (22 @\$22,000)		\$484,000			
Concealed Identity Vehicles (3 @\$17,000)		\$51,000			
Prisoner Transport Vehicle		\$25,000			
TOTAL:	\$1,505,000	\$1,405,000	\$100,000	\$0	

2012/13 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source
PUBLIC WORKS					
Parking Garage Rehabilitation/Security Improvements	\$325,000	\$325,000			
Street Reconstruction	\$3,000,000		\$3,000,000		
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
City Owned Sidewalk Program	\$100,000	\$100,000			
Street Lighting Rehabilitation	\$50,000	\$50,000			
City Owned Buildings	\$200,000	\$200,000			
Syracuse Traffic Signal Upgrade	\$150,000		\$7,500	\$142,500	Reimbursable-80% Federal,15% State
Signal Rehabilitation Improvements	\$50,000	\$50,000			
DPW Facility Improvements	\$300,000		\$300,000		
Parking Paystations-Multispace	\$840,000		\$840,000		
Parking Paystations-Single space/Handicapped	\$159,000	\$159,000			
Oil Separator Trench	\$100,000	\$100,000			
Equipment and Vehicles	\$900,000		\$900,000		
SwEEPERS and Vehicles	\$370,000			\$370,000	SwEEPING and Flushing
TOTAL:	\$8,498,000	\$1,184,000	\$5,047,500	\$2,266,500	
ENGINEERING					
Auto Row Bridge Improvements	\$2,657,000		\$55,000	\$2,602,000	Ear Marked Federal Aid 100%
Hiawatha Blvd. Improvements	\$1,824,000		\$364,800	\$1,459,200	TIP and Local Share 80/20%
Downtown Retaining Wall along Onondaga Creek	\$130,000		\$65,000	\$65,000	Federal Aid 50/50%
Connective Corridor - Civic Strip	\$2,400,000			\$2,400,000	Syracuse University 100%
Connective Corridor - Phase II & III	\$14,800,000			\$14,800,000	Tiger Grant, SU, & Onon. County
Plum St. Bridge over Onondaga Creek	\$100,000		\$20,000	\$80,000	TIP and Local Share 80/20%
James St. Streetscape Improvements	\$194,100		\$38,820	\$155,280	TIP and Local Share 80/20%
Valley Drainage Study	\$50,000		\$50,000		
Minor Bridge Repair	\$125,000		\$125,000		
Citywide Retaining Wall Improvements	\$250,000		\$250,000		
Culvert & Drainage Improvements	\$50,000		\$50,000		
City Owned Street Lighting Improvements	\$100,000		\$100,000		
Onondaga Creek Flood Control Improvements - Vegetation	\$3,154,000		\$1,103,900	\$2,050,100	2010 Water Resources Development /
Onondaga Creek Flood Control Improvements - Bridges	\$390,000		\$136,500	\$253,500	2011 Water Resources Development /
Equipment, Heavy and Light Duty Vehicles	\$54,000	\$54,000			
TOTAL:	\$26,278,100	\$54,000	\$2,359,020	\$23,865,080	
INFORMATION TECHNOLOGY					
People Soft Licensing Conversion	\$110,000	\$110,000			
PC Infrastructure Improvements	\$285,000	\$285,000			
Network Infrastructure Improvements	\$100,000	\$100,000			
Finance Tax Billing and Collection System (BAS)	\$503,600		\$503,600		
Business Licensing System (BAS)	\$54,400		\$54,400		
AS400 Upgrade	\$10,000	\$10,000			
TOTAL:	\$1,063,000	\$505,000	\$558,000	\$0	
TOTAL GENERAL FUND	\$39,544,146	\$3,790,046	\$9,622,520	\$26,131,580	

2012/13 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
AVIATION					
Entrance Road Signage	\$2,375,000		\$59,375	\$59,375	NYS Dept. of Transportation
Rehab Deicing Pads (Construction)	\$4,218,000		\$105,450	\$2,256,250	Federal Airport Imp. Program
Runway 15-33 LPV-Easement Acquisition	\$226,000		\$5,650	\$105,450	NYS Dept. of Transportation
Construct Sand Storage Dome	\$1,600,000		\$40,000	\$4,007,100	Federal Airport Imp. Program
Construct Snow Removal Equipment Building	\$1,350,000		\$33,750	\$5,650	NYS Dept. of Transportation
Acquire Snow Removal Equipment	\$750,000		\$18,750	\$214,700	Federal Airport Imp. Program
Snow Removal Equipment Bldg. Access Road & Apron	\$2,750,000		\$68,750	\$1,520,000	Federal Airport Imp. Program
Bulk Oil Delivery System	\$30,000	\$30,000		\$33,750	NYS Dept. of Transportation
ARFF Turnout Gear	\$62,000	\$62,000		\$1,282,500	Federal Airport Imp. Program
South Concourse Roof	\$500,000		\$500,000	\$18,750	NYS Dept. of Transportation
Annual Computer Upgrades	\$125,000	\$125,000		\$712,500	Federal Airport Imp. Program
Equipment, Heavy and Light Duty Vehicles	\$123,000	\$123,000		\$68,750	NYS Dept. of Transportation
				\$2,612,500	Federal Airport Imp. Program
TOTAL AVIATION ENTERPRISE FUND	\$14,109,000	\$340,000	\$831,725	\$12,937,275	
WATER DEPARTMENT					
Stewart Standpipe Roof Rehabilitation	\$1,000,000		\$1,000,000		
Fire Hydrant Replacement	\$150,000	\$150,000			
Facilities Security	\$25,000	\$25,000			
Rehabilitation of Water System	\$25,000	\$25,000			
Water System Extension	\$75,000	\$75,000			
Water Main Replacement	\$800,000	\$800,000			
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	\$424,000	\$424,000			
TOTAL WATER FUND	\$2,624,000	\$1,624,000	\$1,000,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Onondaga Creekwalk	\$50,000	\$50,000			
Equipment	\$245,000	\$245,000			
TOTAL SEWER FUND	\$895,000	\$895,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$57,172,146	\$6,649,046	\$11,454,245	\$39,068,855	

2012/13 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
CITY SCHOOL DISTRICT					
Henninger High School Air Conditioning Replacement	\$700,000		\$700,000		
Beard Masonry Repairs	\$800,000		\$800,000		
TOTAL CITY SCHOOL DISTRICT	\$1,500,000	\$0	\$1,500,000	\$0	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$58,672,146	\$6,649,046	\$12,954,245	\$39,068,855	

2013/14 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FIRE					
Fire Station Rehabilitation:	\$98,500	\$98,500			
Major Fire Apparatus Replacement:	\$1,210,000				
Sutphen Aerial Tower			\$1,100,000		
First Response Vehicle (2@\$55,000)			\$110,000		
Fire Vehicles:	\$195,000				
District Chief Vehicle		\$52,000			
Deputy Chief Response Vehicle (4@ \$27,000)		\$108,000			
1 Ton Van (610)		\$35,000			
TOTAL:	\$1,503,500	\$293,500	\$1,210,000	\$0	
PARKS					
Park and Playground Safety Improvements	\$100,000	\$100,000			
Park Facility Improvements	\$100,000	\$100,000			
Green Infrastructure Improvements	\$300,000		\$300,000		
Park Road Paving	\$50,000	\$50,000			
Columbus Monument Restoration	\$35,000		\$35,000		
Burnet Rink Enclosure	\$250,000		\$250,000		
Elmwood Mill Building	\$35,000		\$35,000		
Tree Replacement	\$55,000	\$55,000			
Urban Forest Restoration	\$40,000	\$40,000			
Court Improvements	\$40,000	\$40,000			
Monument Restoration	\$20,000	\$20,000			
SWCC and Pool Improvements	\$450,000		\$450,000		
Sunnycrest Track Replacement	\$120,000		\$120,000		
Onondaga Park, Bissell Woods	\$35,000		\$35,000		
Equipment and Motor Vehicles:	\$198,000				
Stack Rack Truck (crew cab)		\$80,000			
Fairway Mower 4x4 (2)		\$82,000			
Small Crew Cab 4x4		\$36,000			
TOTAL:	\$1,828,000	\$603,000	\$1,225,000	\$0	
POLICE					
Department Upgrade of Computers/Printers	\$50,000	\$50,000			
Motor Vehicles	\$1,597,000				
Marked Vehicles w/ Emerg Equipment (25@\$35,000)		\$875,000			
Unmarked Vehicles - Mid Size (25@\$22,000)		\$550,000			
Concealed Identity Vehicles (5@\$17,000)		\$85,000			
Motorcycles (2@\$20,000)		\$40,000			
Truck with Plow		\$25,000			
Evidence Tech Van		\$22,000			
TOTAL:	\$1,647,000	\$1,647,000	\$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	\$4,500,000		\$4,500,000		
Unimproved Street Overlays	\$200,000	\$200,000			
Unimproved Street Slurry Seal	\$804,870			\$804,870	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			
Street Lighting Rehabilitation	\$50,000	\$50,000			
City Owned Buildings	\$200,000	\$200,000			
Signal Rehabilitation Improvements	\$50,000	\$50,000			
NSEW Corridors Interconnect	\$6,768,000		\$338,400	\$6,429,600	Reimbursable-80% Federal, 15% State
City Hall Commons Atrium	\$200,000	\$200,000			
Salt Barn Roof	\$100,000	\$100,000			
Parking Paystations-Multispace	\$840,000		\$840,000		
Equipment and Vehicles	\$900,000		\$900,000		
Sweepers and Vehicles	\$300,000			\$300,000	Sweeping and Flushing
TOTAL:	\$16,587,870	\$1,325,000	\$6,585,900	\$8,676,970	
ENGINEERING					
Plum St. Bridge over Onondaga Creek	\$550,000		\$110,000	\$440,000	TIP and Local Share 80/20%
South Salina Street - Valley Plaza Corridor Improvements	\$1,860,400		\$372,080	\$1,488,320	TIP and Local Share 80/20%
Creek Pedestrian Bridges Rehab.	\$25,000		\$25,000		
James St. Streetscape Improvements	\$1,299,200		\$259,840	\$1,039,360	TIP and Local Share 80/20%
Bridge Block	\$1,250,000		\$250,000	\$1,000,000	TIP and Local Share 80/20%
Park St. Bridge Rehab. (NYS Touring Route #370)	\$230,000		\$46,000	\$184,000	TIP and Local Share 80/20%
Seneca Trnk (Rte 173) Corridor Improvement Phase 1	\$540,000		\$108,000	\$432,000	TIP and Local Share 80/20%
Minor Bridge Repair	\$50,000		\$50,000		
Citywide Retaining Wall Improvements	\$150,000		\$150,000		
Culvert & Drainage Improvements	\$75,000		\$75,000		
City Owned Street Lighting Improvements	\$100,000		\$100,000		
Creekwalk II	\$1,420,000		\$284,000	\$1,136,000	TIP and Local Share 80/20%
Evans St. Bridge Rehab.	\$375,200		\$75,040	\$300,160	TIP and Local Share 80/20%
Element Specific City Bridges Repair	\$176,900		\$35,380	\$141,520	TIP and Local Share 80/20%
W. Genesee St. Bridge Element Specific Repairs	\$21,600		\$4,320	\$17,280	TIP and Local Share 80/20%
W. Fayette St. Bridge over Abandoned RR Spur Hazard	\$60,000		\$60,000		
Equipment, Heavy and Light Duty Vehicles	\$74,000	\$74,000			
TOTAL:	\$8,257,300	\$74,000	\$2,004,660	\$6,178,640	
INFORMATION TECHNOLOGY					
People Soft Licensing Conversion	\$110,000	\$110,000			
PC Infrastructure Improvements	\$285,000	\$285,000			
Network Infrastructure Improvements	\$100,000	\$100,000			
AS400 Upgrade	\$10,000	\$10,000			
TOTAL:	\$505,000	\$505,000	\$0	\$0	
TOTAL GENERAL FUND	\$30,328,670	\$4,447,500	\$11,025,560	\$14,855,610	

2013/14 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
AVIATION					
RW15-33 LPV-Obst Removal (Design & Const)	\$325,000		\$8,125	\$8,125	NYS Dept. of Transportation
Rehab Airfield Drainage Phase III	\$2,000,000		\$50,000	\$308,750	Federal Airport Imp. Program
Design RW 10R-28L Exit T/W	\$250,000		\$6,250	\$50,000	NYS Dept. of Transportation
Acquire Snow Removal Equipment	\$750,000		\$18,750	\$1,900,000	Federal Airport Imp. Program
				\$6,250	NYS Dept. of Transportation
				\$237,500	Federal Airport Imp. Program
				\$18,750	NYS Dept. of Transportation
				\$712,500	Federal Airport Imp. Program
TOTAL AVIATION ENTERPRISE FUND	\$3,325,000	\$0	\$83,125	\$3,241,875	
WATER DEPARTMENT					
Fire Hydrant Replacement	\$150,000	\$150,000			
Woodland Reservoir Repair Invest	\$750,000		\$750,000		
Facilities Security	\$25,000	\$25,000			
Rehabilitation of Water System	\$25,000	\$25,000			
Water System Extension	\$75,000	\$75,000			
Water Main Replacement	\$800,000	\$800,000			
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	\$442,000	\$442,000			
TOTAL WATER FUND	\$2,392,000	\$1,642,000	\$750,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Onondaga Creekwalk	\$50,000	\$50,000			
Equipment	\$200,000	\$200,000			
TOTAL SEWER FUND	\$850,000	\$850,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$36,895,670	\$6,939,500	\$11,858,685	\$18,097,485	

2013/14 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
CITY SCHOOL DISTRICT					
Roof Replacements	\$2,800,000		\$2,800,000		
Fowler Athletic Fields	\$9,800,000		\$9,800,000		
EPC (Boilers/Chiller Replacements)	\$1,400,000		\$1,400,000		
Henninger- Turf Fields Replacement	\$1,200,000		\$1,200,000		
TOTAL CITY SCHOOL DISTRICT	\$15,200,000	\$0	\$15,200,000	\$0	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$52,095,670	\$6,939,500	\$27,058,685	\$18,097,485	

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 Replacement:	\$1,540,000				
Engine 2000 GPM Pump (2@ \$770,000)			\$1,540,000		
Fire Vehicles:	\$166,000				
District Chief Vehicle		\$54,000			
Deputy Chief Response Vehicle (4@ \$28,000)		\$112,000			
TOTAL:	\$1,805,200	\$265,200	\$1,540,000	\$0	
PARKS					
Park and Playground Safety Improvements	\$150,000	\$150,000			
Park Facility Improvements	\$150,000	\$150,000			
Green Infrastructure Improvements	\$300,000		\$300,000		
Park Road Paving	\$50,000	\$50,000			
Columbus Monument Restoration	\$500,000		\$500,000		
Tree Replacement	\$60,000	\$60,000			
Urban Forest Restoration	\$40,000	\$40,000			
Court Improvements	\$40,000	\$40,000			
Monument Restoration	\$20,000	\$20,000			
Pool Improvements	\$100,000	\$100,000			
Eastwood Skate Plaza	\$350,000		\$201,000	\$149,000	NYS EPF Grant
Equipment and Motor Vehicles:	\$191,200				
Small Dump with Snow plow 4x4		\$48,000			
4x4 with Snow plow		\$35,000			
Golf Cart		\$5,200			
Bobcat with Attachments		\$53,000			
Small Dump Truck with Plow 4x4		\$50,000			
TOTAL:	\$1,951,200	\$801,200	\$1,001,000	\$149,000	
POLICE					
Department Upgrade of Computers/Printers	\$50,000	\$50,000			
Motor Vehicles:	\$1,667,000				
Marked Vehicles w/ Emerg Equipment (25@ \$35,000)		\$875,000			
Unmarked Vehicles - Mid Size (25@ \$22,000)		\$550,000			
Concealed Identity Vehicles (5@ \$17,000)		\$85,000			
Motorcycles (2@ \$20,000)		\$40,000			
Passenger Van		\$25,000			
Flat Bed Truck for Towing		\$70,000			
Evidence Tech Van		\$22,000			
TOTAL:	\$1,717,000	\$1,717,000	\$0	\$0	

2014/15 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	\$4,500,000		\$4,500,000		
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
Syracuse Traffic Signal Upgrade	\$150,000		\$7,500	\$142,500	Reimbursable-80% Federal,15% State
City Owned Sidewalk Program	\$200,000	\$200,000			
Street Lighting Rehabilitation	\$50,000	\$50,000			
City Owned Buildings	\$200,000	\$200,000			
Signal Rehabilitation Improvements	\$50,000	\$50,000			
Parking Paystations-Multispace	\$840,000		\$840,000		
Equipment and Vehicles	\$900,000		\$900,000		
Sweepers and Vehicles	\$300,000			\$300,000	Sweeping and Flushing
TOTAL:	\$9,574,200	\$1,025,000	\$6,247,500	\$2,301,700	
ENGINEERING					
Seneca Trnk (Rte 173) Corridor Improvement Phase 1	\$3,575,000		\$715,000	\$2,860,000	TIP and Local Share 80/20%
Minor Bridge Repair	\$50,000		\$50,000		
Citywide Retaining Wall Improvements	\$150,000		\$150,000		
Culvert & Drainage Improvements	\$75,000		\$75,000		
Creek Pedestrian Bridges Rehab.	\$150,000		\$150,000		
City Owned Street Lighting Improvements	\$100,000		\$100,000		
Creekwalk II	\$15,000		\$3,000	\$12,000	TIP and Local Share 80/20%
Bridge Block	\$2,250,000		\$450,000	\$1,800,000	TIP and Local Share 80/20%
Evans St. Bridge Rehab.	\$861,200		\$172,240	\$688,960	TIP and Local Share 80/20%
Element Specific City Bridges Repair	\$397,500		\$79,500	\$318,000	TIP and Local Share 80/20%
W. Genesee St. Bridge Element Specific Repairs	\$428,800		\$85,760	\$343,040	TIP and Local Share 80/20%
W. Fayette St. Bridge over Abandoned RR Spur Hazard	\$350,000		\$350,000		
Equipment, Heavy and Light Duty Vehicles	\$47,000	\$47,000			
TOTAL:	\$8,449,500	\$47,000	\$2,380,500	\$6,022,000	
INFORMATION TECHNOLOGY					
People Soft Licensing Conversion	\$210,000	\$210,000			
PC Infrastructure Improvements	\$285,000	\$285,000			
Network Infrastructure Improvements	\$100,000	\$100,000			
AS400 Upgrade	\$10,000	\$10,000			
TOTAL:	\$605,000	\$605,000	\$0	\$0	
TOTAL GENERAL FUND	\$24,102,100	\$4,460,400	\$11,169,000	\$8,472,700	

2014/15 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
AVIATION					
Rehab Airfield Drainage Phase IV	\$2,000,000		\$50,000	\$50,000	NYS Dept. of Transportation
Design Runway 33 Exit Taxiway	\$250,000		\$6,250	\$6,250	NYS Dept. of Transportation
Construct R/W 10R-28L Exit T/W	\$2,500,000		\$62,500	\$62,500	NYS Dept. of Transportation
				\$2,375,000	Federal Airport Imp. Program
TOTAL AVIATION ENTERPRISE FUND	\$4,750,000	\$0	\$118,750	\$4,631,250	
WATER DEPARTMENT					
Fire Hydrant Replacement	\$150,000	\$150,000			
Facilities Security	\$25,000	\$25,000			
Rehabilitation of Water System	\$25,000	\$25,000			
Water System Extension	\$75,000	\$75,000			
Water Main Replacement	\$800,000	\$800,000			
Valve Repair/Replacement	\$50,000	\$50,000			
Repairs to Gate/Pump Houses & Vaults	\$50,000	\$50,000			
Replacement of Chemical Feed Lines	\$500,000		\$500,000		
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000			
Equipment	\$481,000	\$481,000			
TOTAL WATER FUND	\$2,181,000	\$1,681,000	\$500,000	\$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	\$31,833,100	\$6,941,400	\$11,787,750	\$13,103,950	

2014/15 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
CITY SCHOOL DISTRICT					
Roof Replacements	\$3,400,000		\$3,400,000		
Huntington Bus Loop Reconfiguration	\$1,200,000		\$1,200,000		
Frazer - Window Sill Replacement	\$2,200,000		\$2,200,000		
TOTAL CITY SCHOOL DISTRICT	\$6,800,000	\$0	\$6,800,000	\$0	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$38,633,100	\$6,941,400	\$18,587,750	\$13,103,950	

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:	\$1,614,000				
Sutphen Aerial Tower			\$1,300,000		
First Response Vehicle (2@\$57,000)			\$114,000		
Ambulance			\$200,000		
Fire Vehicles:	\$197,000				
District Chief Vehicle		\$56,000			
Deputy Chief Response Vehicle (4@ \$29,000)		\$116,000			
3/4 Ton Van (619)		\$25,000			
TOTAL:	\$1,910,200	\$296,200	\$1,614,000	\$0	
PARKS					
Park and Playground Safety Improvements	\$175,000		\$175,000		
Park Facility Improvements	\$150,000		\$150,000		
Park Road Paving	\$50,000	\$50,000			
Tree Replacement	\$60,000	\$60,000			
Urban Forest Restoration	\$50,000	\$50,000			
Court Improvements	\$50,000	\$50,000			
Monument Restoration	\$20,000	\$20,000			
Pool Improvements	\$250,000		\$250,000		
Elmwood Mill Building	\$350,000		\$350,000		
Westmoreland Water Spray Park	\$75,000	\$75,000			
Equipment and Motor Vehicles:	\$449,000				
Greens Mower (2)		\$38,000			
Ballfield Groomer (2)		\$38,000			
4x4 Pickup with Snow plow		\$37,000			
4x4 Crew Cab Small		\$38,000			
Speed Roller with Spiker		\$16,000			
Ice Resurfacing Machine		\$90,000			
Fork Lift		\$32,000			
Prentice Loader			\$160,000		
TOTAL:	\$1,679,000	\$594,000	\$1,085,000	\$0	
POLICE					
Department Upgrade of Computers/Printers	\$50,000	\$50,000			
Motor Vehicles:	\$1,642,000				
Marked Vehicles w/ Emerg Equipment (25@\$35,000)		\$875,000			
Unmarked Vehicles - Mid Size (25@\$22,000)		\$550,000			
Concealed Identity Vehicles (5@\$17,000)		\$85,000			
Motorcycles (2@\$20,000)		\$40,000			
Flat Bed Truck for Towing		\$70,000			
Evidence Tech Van		\$22,000			
TOTAL:	\$1,692,000	\$1,692,000	\$0	\$0	

2015/16 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	\$4,500,000		\$4,500,000		
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
Syracuse Traffic Signal Upgrade	\$150,000		\$7,500	\$142,500	Reimbursable-80% Federal,15% State
City Owned Sidewalk Program	\$200,000	\$200,000			
Street Lighting Rehabilitation	\$50,000	\$50,000			
City Owned Buildings	\$200,000	\$200,000			
Signal Rehabilitation Improvements	\$50,000	\$50,000			
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	\$900,000		\$900,000		
Sweepers and Vehicles	\$300,000			\$300,000	Sweeping and Flushing
TOTAL:	\$9,412,000	\$1,025,000	\$5,444,060	\$2,942,940	
ENGINEERING					
Park St. Bridge Rehab. (NYS Touring Route #370)	\$1,060,000		\$212,000	\$848,000	TIP and Local Share 80/20%
Minor Bridge Repair	\$50,000		\$50,000		
Citywide Retaining Wall Improvements	\$150,000		\$150,000		
Culvert & Drainage Improvements	\$75,000		\$75,000		
City Owned Street Lighting Improvements	\$100,000		\$100,000		
W. Genesee St. Bridge Element Specific Repairs	\$1,081,900		\$216,380	\$865,520	TIP and Local Share 80/20%
Equipment, Heavy and Light Duty Vehicles	\$75,000	\$75,000			
TOTAL:	\$2,591,900	\$75,000	\$803,380	\$1,713,520	
INFORMATION TECHNOLOGY					
PC Infrastructure Improvements	\$285,000	\$285,000			
Network Infrastructure Improvements	\$100,000	\$100,000			
AS400 Upgrade	\$10,000	\$10,000			
TOTAL:	\$395,000	\$395,000	\$0	\$0	
TOTAL GENERAL FUND	\$17,680,100	\$4,077,200	\$8,946,440	\$4,656,460	

2015/16 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
AVIATION					
Rehab Airfield Drainage Phase V	\$2,000,000		\$50,000	\$50,000	NYS Dept. of Transportation
Construct Runway 33 Exit Taxiway	\$2,500,000		\$62,500	\$62,500	Federal Airport Imp. Program
				\$2,375,000	NYS Dept. of Transportation Federal Airport Imp. Program
TOTAL AVIATION ENTERPRISE FUND	\$4,500,000	\$0	\$112,500	\$4,387,500	
WATER DEPARTMENT					
Fire Hydrant Replacement	\$150,000	\$150,000			
Facilities Security	\$25,000	\$25,000			
Rehabilitation of Water System	\$25,000	\$25,000			
Water System Extension	\$75,000	\$75,000			
Water Main Replacement	\$800,000	\$800,000			
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			
Replacement of Chemical Feed Lines	\$500,000		\$500,000		
Equipment	\$407,000	\$407,000			
TOTAL WATER FUND	\$2,107,000	\$1,607,000	\$500,000	\$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	\$25,087,100	\$6,484,200	\$9,558,940	\$9,043,960	

2015/16 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
CITY SCHOOL DISTRICT					
Roof Replacements	\$1,400,000		\$1,400,000		
TOTAL CITY SCHOOL DISTRICT	\$1,400,000	\$0	\$1,400,000	\$0	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$26,487,100	\$6,484,200	\$10,958,940	\$9,043,960	

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:	\$1,600,000		\$1,600,000		
Engine 2000 GPM Pump (2@\$800,000)			\$1,600,000		
Fire Vehicles	\$213,000				
District Chief Vehicle		\$58,000			
Deputy Chief Response Vehicle (4@ \$30,000)		\$120,000			
3/4 Ton Van (612)		\$35,000			
TOTAL:	\$1,912,700	\$312,700	\$1,600,000	\$0	
PARKS					
Park and Playground Safety Improvements	\$175,000		\$175,000		
Park Facility Improvements	\$150,000		\$150,000		
Park Road Improvements	\$50,000	\$50,000			
Tree Replacement	\$65,500	\$65,500			
Urban Forest Restoration	\$50,000	\$50,000			
Court Improvements	\$50,000	\$50,000			
Monument Restoration	\$20,000	\$20,000			
Pool Improvements	\$500,000		\$500,000		
Onondaga Park, Bissell Woods	\$350,000		\$350,000		
Equipment and Motor Vehicles:	\$437,000				
4x4 w ith Snow plow (2)		\$78,000			
Ice Resurfacing Machine		\$95,000			
Golf Cart w ith Dump Bodies		\$20,000			
Small Crew Cab 4x4		\$40,000			
4x4 Tractor w ith Attachments		\$32,000			
Ball Field Groomer		\$22,000			
Bandwagon			\$150,000		
TOTAL:	\$1,847,500	\$522,500	\$1,325,000	\$0	
POLICE					
Department Upgrade of Computers/Printers	\$50,000	\$50,000			
Motor Vehicles:	\$1,532,000				
Marked Vehicles w/ Emerg Equipment (25@\$35,000)		\$875,000			
Unmarked Vehicles - Mid Size (25@\$22,000)		\$550,000			
Concealed Identity Vehicles (5@\$17,000)		\$85,000			
Evidence Tech Van		\$22,000			
TOTAL:	\$1,582,000	\$1,582,000	\$0	\$0	

2016/17 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	\$4,500,000		\$4,500,000		
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
Syracuse Traffic Signal Upgrade	\$150,000		\$7,500	\$142,500	Reimbursable-80% Federal,15% State
City Owned Sidewalk Program	\$200,000	\$200,000			
Street Lighting Rehabilitation	\$50,000	\$50,000			
City Owned Buildings	\$200,000	\$200,000			
Signal Rehabilitation Improvements	\$50,000	\$50,000			
Equipment and Vehicles	\$900,000		\$900,000		
Sweepers and Vehicles	\$300,000			\$300,000	Sweeping and Flushing
TOTAL:	\$8,795,400	\$1,025,000	\$5,407,500	\$2,362,900	
ENGINEERING					
Minor Bridge Repair	\$50,000		\$50,000		
Citywide Retaining Wall Improvements	\$150,000		\$150,000		
Culvert & Drainage Improvements	\$75,000		\$75,000		
Creek Pedestrian Bridges Rehab.	\$150,000		\$150,000		
City Owned Street Lighting Improvements	\$100,000		\$100,000		
Creekwalk II	\$5,080,000		\$1,016,000	\$4,064,000	TIP and Local Share 80/20%
N. Geddes St. Improvements	\$920,000		\$184,000	\$736,000	TIP and Local Share 80/20%
South Ave. Streetscape Improvements	\$1,010,000		\$202,000	\$808,000	TIP and Local Share 80/20%
Seneca Trnk. (Rte 173) Corridor Improvement Phase 2	\$440,000		\$88,000	\$352,000	TIP and Local Share 80/20%
Erie Blvd. East Improvement	\$333,000		\$66,600	\$266,400	TIP and Local Share 80/20%
Equipment, Heavy and Light Duty Vehicles	\$62,000	\$62,000			
TOTAL:	\$8,370,000	\$62,000	\$2,081,600	\$6,226,400	
INFORMATION TECHNOLOGY					
PC Infrastructure Improvements	\$285,000	\$285,000			
Network Infrastructure Improvements	\$100,000	\$100,000			
AS400 Upgrade	\$10,000	\$10,000			
TOTAL:	\$395,000	\$395,000	\$0	\$0	
TOTAL GENERAL FUND	\$22,902,600	\$3,899,200	\$10,414,100	\$8,589,300	

2016/17 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
AVIATION					
TOTAL AVIATION ENTERPRISE FUND	\$0	\$0	\$0	\$0	
WATER DEPARTMENT					
Fire Hydrant Replacement	\$150,000	\$150,000			
Facilities Security	\$25,000	\$25,000			
Rehabilitation of Water System	\$25,000	\$25,000			
Water System Extension	\$75,000	\$75,000			
Water Main Replacement	\$800,000	\$800,000			
Valve Repair/Replacement	\$50,000	\$50,000			
Intermediate High Service Improvements	\$1,750,000		\$1,750,000		
Repairs to Gate/Pump Houses & Vaults	\$50,000	\$50,000			
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000			
Equipment	\$405,000	\$405,000			
TOTAL WATER FUND	\$3,355,000	\$1,605,000	\$1,750,000	\$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	\$27,057,600	\$6,304,200	\$12,164,100	\$8,589,300	

2016/17 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
CITY SCHOOL DISTRICT					
Roof Replacements	\$2,000,000		\$2,000,000		
TOTAL CITY SCHOOL DISTRICT	\$2,000,000	\$0	\$2,000,000	\$0	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$29,057,600	\$6,304,200	\$14,164,100	\$8,589,300	

2017/18 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:	\$1,618,000				
Sutphen Aerial Tower			\$1,500,000		
First Response Vehicle (2@\$59,000)			\$118,000		
Fire Vehicles:	\$184,000				
District Chief Vehicle		\$60,000			
Deputy Chief Response Vehicle (4@ \$31,000)		\$124,000			
TOTAL:	\$1,901,700	\$283,700	\$1,618,000	\$0	
PARKS					
Park and Playground Safety Improvements	\$175,000		\$175,000		
Park Facility Improvements	\$150,000		\$150,000		
Park Road Improvements	\$50,000	\$50,000			
Tree Replacement	\$65,000	\$65,000			
Urban Forest Restoration	\$50,000	\$50,000			
Court Improvements	\$50,000	\$50,000			
Monument Restoration	\$20,000	\$20,000			
Pool Improvements	\$500,000		\$500,000		
Equipment and Motor Vehicles:	\$273,000				
4x4 with Snow plow		\$41,000			
Cab/Chassis/Body		\$42,000			
Large Rotary Mower		\$60,000			
Small Crew Cab 4x4		\$43,000			
Utility/ Service Van		\$27,000			
4x4 Utility Vehicle (2)		\$60,000			
TOTAL:	\$1,333,000	\$508,000	\$825,000	\$0	
POLICE					
Department Upgrade of Computers/Printers	\$50,000	\$50,000			
Motor Vehicles:	\$1,532,000				
Marked Vehicles w / Emerg Equipment (25@\$35,000)		\$875,000			
Unmarked Vehicles - Mid Size (25@\$22,000)		\$550,000			
Concealed Identity Vehicles (5@\$17,000)		\$85,000			
Evidence Tech Van		\$22,000			
TOTAL:	\$1,582,000	\$1,582,000	\$0	\$0	

2017/18 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrow ed Funds	Other	
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	\$973,100			\$973,100	Special Fund-Oiling
Assessable Sidew alk 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 Ow ned Sidew alk Program	\$200,000	\$200,000			
Street Lighting Rehabilitation	\$50,000	\$50,000			
City Ow ned Buildings	\$200,000	\$200,000			
Signal Rehabilitation Improvements	\$50,000	\$50,000			
UHILL Bike Netw ork	\$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	\$900,000		\$900,000		
Sw eepers and Vehicles	\$300,000			\$300,000	Sw eeping and Flushing
TOTAL:	\$12,254,900	\$1,025,000	\$5,577,840	\$5,652,060	
ENGINEERING					
Minor Bridge Repair	\$50,000		\$50,000		
Cityw ide Retaining Wall Improvements	\$150,000		\$150,000		
Culvert & Drainage Improvements	\$75,000		\$75,000		
City Ow ned Street Lighting Improvements	\$100,000		\$100,000		
N. Geddes St. Improvements	\$2,300,000		\$460,000	\$1,840,000	TIP and Local Share 80/20%
Seneca Trnk. (Rte 173) Corridor Improvement Phase 2	\$3,930,000		\$786,000	\$3,144,000	TIP and Local Share 80/20%
Erie Blvd. East Improvement	\$799,000		\$159,800	\$639,200	TIP and Local Share 80/20%
Erie Blvd. West Improvements - Design	\$875,000		\$175,000	\$700,000	TIP and Local Share 80/20%
Equipment, Heavy and Light Duty Vehicles	\$51,000	\$51,000			
TOTAL:	\$8,330,000	\$51,000	\$1,955,800	\$6,323,200	
INFORMATION TECHNOLOGY					
PC Infrastructure Improvements	\$285,000	\$285,000			
Netw ork Infrastructure Improvements	\$100,000	\$100,000			
AS400 Upgrade	\$10,000	\$10,000			
TOTAL:	\$395,000	\$395,000	\$0	\$0	
TOTAL GENERAL FUND	\$25,796,600	\$3,844,700	\$9,976,640	\$11,975,260	

2017/18 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
AVIATION					
TOTAL AVIATION ENTERPRISE FUND	\$0	\$0	\$0	\$0	
WATER DEPARTMENT					
Fire Hydrant Replacement	\$150,000	\$150,000			
Facilities Security	\$25,000	\$25,000			
Rehabilitation of Water System	\$25,000	\$25,000			
Water System Extension	\$75,000	\$75,000			
Water Main Replacement	\$800,000	\$800,000			
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	\$428,000	\$428,000			
TOTAL WATER FUND	\$1,628,000	\$1,628,000	\$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	\$28,224,600	\$6,272,700	\$9,976,640	\$11,975,260	

2017/18 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
CITY SCHOOL DISTRICT					
Henninger- Turf Fields Replacement	\$1,200,000		\$1,200,000		
Corcoran- Turf Fields Replacement	\$1,200,000		\$1,200,000		
TOTAL CITY SCHOOL DISTRICT	\$2,400,000	\$0	\$2,400,000	\$0	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$30,624,600	\$6,272,700	\$12,376,640	\$11,975,260	

SECTION II

SUMMARY OF THE
2013-2018 CAPITAL IMPROVEMENT PROGRAM
BY DEPARTMENT

**SUMMARY OF CAPITAL IMPROVEMENT PROGRAM
BY DEPARTMENT
FISCAL YEARS ENDING 2013 THROUGH 2018**

	Total 2013 - 2018
GENERAL FUND DEPARTMENTS:	
Department of Fire	\$10,129,300
Department of Parks, Recreation and Youth Programs	\$9,742,746
Department of Police	\$9,725,000
Department of Public Works	\$65,122,370
Department of Engineering	\$62,276,800
Information Technology	\$3,358,000
TOTAL GENERAL FUND PROGRAM	\$160,354,216
TOTAL AIRPORT ENTERPRISE FUND PROGRAM	\$26,684,000
TOTAL WATER FUND PROGRAM	\$14,287,000
TOTAL SEWER FUND PROGRAM	\$4,945,000
TOTAL CITY OPERATING FUNDS PROGRAM	\$206,270,216
TOTAL CITY SCHOOL DISTRICT PROGRAM	\$29,300,000
TOTAL COMBINED CAPITAL IMPROVEMENT PROGRAM	\$235,570,216

FIRE CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
1	Fire Station Rehabilitation	\$90,000	\$98,500	\$99,200	\$99,200	\$99,700	\$99,700	\$586,300
2	Fire Apparatus Replacement	\$808,000	\$1,210,000	\$1,540,000	\$1,614,000	\$1,600,000	\$1,618,000	\$8,390,000
3	Fire Vehicles	\$198,000	\$195,000	\$166,000	\$197,000	\$213,000	\$184,000	\$1,153,000
	PROGRAM TOTAL	\$1,096,000	\$1,503,500	\$1,805,200	\$1,910,200	\$1,912,700	\$1,901,700	\$10,129,300

1. **Fire Station Rehabilitation:** Program years 2012/13 through 2017/18. 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 2012/13 through 2017/18. 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 2012/13 through 2017/18. 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.

PARKS AND RECREATION CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
1	Park and Playground Safety Improvements	\$75,000	\$100,000	\$150,000	\$175,000	\$175,000	\$175,000	\$850,000
2	Park Facility Improvements	\$300,000	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,000,000
3	Green Infrastructure Improvements	\$200,000	\$300,000	\$300,000				\$800,000
4	Park Road Paving and Sidewalk Repairs	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
5	Lower Onondaga Playground	\$250,000						\$250,000
6	SWCC and Pool Improvements		\$450,000					\$450,000
7	Columbus Monument		\$35,000	\$500,000				\$535,000
8	Burnet Rink Enclosure		\$250,000					\$250,000
9	Elmwood Mill Building		\$35,000		\$350,000			\$385,000
10	Tree Replacement	\$20,000	\$55,000	\$60,000	\$60,000	\$65,500	\$65,000	\$325,500
11	Urban Forest Restoration	\$55,000	\$40,000	\$40,000	\$50,000	\$50,000	\$50,000	\$285,000
12	Court Improvements	\$10,000	\$40,000	\$40,000	\$50,000	\$50,000	\$50,000	\$240,000
13	Monument Restoration	\$10,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$110,000
14	Sunnycrest Track Replacement		\$120,000					\$120,000
15	Pool Improvement			\$100,000	\$250,000	\$500,000	\$500,000	\$1,350,000
16	Onondaga Park, Bissell Woods		\$35,000			\$350,000		\$385,000
17	Eastwood Skate Plaza			\$350,000				\$350,000
18	Westmoreland Water Spray Park				\$75,000			\$75,000
19	Equipment and Motor Vehicles	\$134,046	\$198,000	\$191,200	\$449,000	\$437,000	\$273,000	\$1,682,246
	PROGRAM TOTAL	\$1,104,046	\$1,828,000	\$1,951,200	\$1,679,000	\$1,847,500	\$1,333,000	\$9,742,746

- Park and Playground Safety Improvements:** Program years 2012/13 through 2017/18. 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.
- Park Facility Improvements:** Program years 2012/13 through 2017/18. 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.
- Green Infrastructure Improvements:** Program years 2012/13 through 2014/15. This program would upgrade and support infrastructure improvements at park locations adjacent to Save the Rain improvements.
- Park Road Paving and Sidewalk Repairs:** Program years 2012/13 through 2017/18. 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.
- Lower Onondaga Playground:** Program year 2012/13. This project will install a new playground that is compatible with the historic character of the park and is in keeping with the goals of the Onondaga Park Botanical Garden and Arboretum master plan.
- SWCC and Pool Improvements:** Program year 2013/14. This program will focus on Phase III of extensive renovations to the facility, specifically energy saving measures for the heating and cooling systems.
- Columbus Monument:** Program years 2013/14 and 2014/15. This project will renovate the Christopher Columbus monument located at St. Mary's Circle.
- Burnet Rink Enclosure:** Program year 2013/14. 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.

PARKS AND RECREATION CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

9. **Elmwood Mill Building Improvements:** Program years 2013/14 and 2015/2016. 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.
10. **Tree Replacement:** Program years 2012/13 through 2017/18. 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.
11. **Urban Forest Restoration:** Program years 2012/13 through 2017/18. 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.
12. **Court Improvements:** Program years 2012/2013 through 2017/2018. 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.
13. **Monument Restoration:** Program years 2012/2013 through 2017/2018. 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.
14. **Sunnycrest Track Replacement:** Program year 2013/14. This project will replace the running track which has reached its life expectancy. This should be replaced every ten years and the last time the track was replaced was in 2000.
15. **Pool Improvements:** Program years 2014/2015 through 2017/18. This project will upgrade an aging inventory to meet contemporary health and safety standards for users and staff. It will reduce liability and improve facility use and operations.
16. **Onondaga Park Bissell Woods:** Program years 2013/14 and 2016/17. This project will continue the historic preservation of the Firebarn and its immediate surroundings.
17. **Eastwood Skate Plaza:** Program years 2014/2015. This project will support a new skate park which will be located at the rear of Huntington in the Eastwood neighborhood.
18. **Westmoreland Water Spray Park:** Program year 2015/2016. This project will renovate the facility to meet with NYS Health Department codes and regulations so that the only spray park facility in Syracuse and all of Onondaga County can reopen.

POLICE CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
1	Motor Vehicles	\$1,295,000	\$1,597,000	\$1,667,000	\$1,642,000	\$1,532,000	\$1,532,000	\$9,265,000
2	Police Facility Repairs	\$100,000						\$100,000
3	Digital Phone Recording System	\$60,000						\$60,000
4	Department Upgrade of Computers/Printers	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
	PROGRAM TOTAL	\$1,505,000	\$1,647,000	\$1,717,000	\$1,692,000	\$1,582,000	\$1,582,000	\$9,725,000

1. **Motor Vehicles:** Program years 2012/13 through 2017/18. 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 2012/13. This project consists of replacement of windows and doors, and bathroom repairs.
3. **Digital Phone Recording System:** Program year 2012/13. This piece of equipment will replace an existing piece of equipment which is no longer working. This equipment allows the department to record phone conversations on various phone lines within the PSB. This allows the department to capture information regarding criminal activity that would otherwise be lost. These recordings have been useful in prosecutions and information gathering in the past.
4. **Department Upgrade of Computers/Printers:** Program years 2012/13 through 2017/18. 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	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
1	Signal Rehabilitation Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
2	NSEW Corridors Interconnect		\$6,768,000					\$6,768,000
3	UHILL Bike Network				\$237,000		\$1,102,400	\$1,339,400
4	UHILL/CBD Interconnect				\$494,200			\$2,798,600
5	Street Reconstruction	\$3,000,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$25,500,000
6	Street Lighting Rehabilitation	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
7	Syracuse Traffic Signal Upgrade	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
8	Parking Garage Rehabilitation	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,950,000
9	Unimproved Street Overlays	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
10	Unimproved Street Slurry Seal	\$754,000	\$804,870	\$859,200	\$805,800	\$920,400	\$973,100	\$5,117,370
11	Assessable Sidewalk Program	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
12	Parking Paystations-Multispace	\$840,000	\$840,000	\$840,000				\$2,520,000
13	City Owned Buildings	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
14	Salt Barn Roof		\$100,000					\$100,000
15	City Owned Sidewalk Program	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,100,000
16	Parking Paystations-Single space/Handicapped	\$159,000						\$159,000
17	Oil Separator Trench	\$100,000						\$100,000
18	DPW Facility Improvements	\$300,000						\$300,000
19	City Hall Commons Atrium		\$200,000					\$200,000
	Equipment, Heavy and Light Duty Vehicles	\$1,270,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$7,270,000
	PROGRAM TOTAL	\$8,498,000	\$16,587,870	\$9,574,200	\$9,412,000	\$8,795,400	\$12,254,900	\$65,122,370

1. **Signal Rehabilitation Improvements:** Program years 2012/13 through 2017/18. Project provides for capital repairs to obsolete traffic signals 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.
2. **NSEW Corridors Interconnect:** Program year 2013/14. 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.
3. **University Hill Bike Network:** Program years 2015/16 and 2017/18. 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.
4. **University Hill/Central Business District Interconnect:** Program years 2015/16 and 2017/18. Improvements to pedestrian infrastructure in these areas consist of lighting and crosswalk upgrades using the latest technology for ease of passage and increased safety.
5. **Street Reconstruction and Overlay-Improved Streets:** Program years 2012/13 through 2017/18. 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.
6. **Street Lighting Rehabilitation:** Program years 2012/13 through 2017/18. Provides for reinvestment in the street lighting districts and highway corridors to repair and replace broken light fixtures as needed.
7. **Syracuse Traffic Signal Upgrade:** Program years 2012/13 through 2017/18. 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.
8. **Parking Garage Rehabilitation:** Program years 2012/13 through 2017/18. 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.

PUBLIC WORKS CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

9. **Unimproved Street Overlay:** Program years 2012/13 through 2017/18. Project is the overlay portion of the annual unimproved street maintenance program designed to maintain City streets in a drivable condition.
10. **Unimproved Street Slurry Seal:** Program years 2012/13 through 2017/18. 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.
11. **Assessable Sidewalk Program:** Program years 2012/13 through 2017/18. 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.
12. **Parking Paystations-Multispace:** Program years 2012/13 through 2014/15. Replacement of all existing parking meter paystations with equipment featuring the ability to accept paper money, increasing the payment methods available and bringing the system up to the currently supported technology in the parking meter industry.
13. **City Owned Buildings:** Program years 2012/13 through 2017/18. Maintain and improve the mechanical and structural condition of the City's real property assets.
14. **Salt Barn Roof:** Program year 2013/14. Replacement of the road salt storage building's 18 year old roof.
15. **City Owned Sidewalk Program:** Program years 2012/13 through 2017/18. This is a systematic plan to replace sidewalks, corners and curbs in need of repair at business and institutional sites throughout the City.
16. **Parking Paystations-Single/Handicapped:** Program year 2012/13. Install upgraded single space parking meters to accept credit card payments and the same remote internet monitoring currently used with the multispace stations. The single space meters are more accessible to handicapped citizens than the multispace stations and will now provide the same payment options.
17. **Oil Separator Trench:** Program year 2012/13. Replacement of the broken trench used in the DPPW garage that must meet environmental standards for safety and health.
18. **DPW Facility Improvements:** Program year 2012/13. This program will fund necessary repairs and upgrades to the windows at the DPW facility at Canal Street.
19. **City Hall Commons Atrium:** Program year 2013/14. Replacement of the plexiglass and glazing on the roof to restore the sun damaged structure and prevent leaks from occurring in this publicly used facility.

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
1	Auto Row Bridge Improvements	\$2,657,000						\$2,657,000
2	Hiawatha Blvd. Improvements	\$1,824,000						\$1,824,000
3	Downtown Retaining Wall along Onondaga Creek	\$130,000						\$130,000
4	Connective Corridor - Civic Strip	\$2,400,000						\$2,400,000
5	Connective Corridor - Phase II & III	\$14,800,000						\$14,800,000
6	Plum St. Bridge over Onondaga Creek	\$100,000	\$550,000					\$650,000
7	Park St. Bridge Rehab. (NYS Touring Route #370)		\$230,000		\$1,060,000			\$1,290,000
8	South Salina Street - Valley Plaza Corridor Improvements		\$1,860,400					\$1,860,400
9	Seneca Trnk (Rte 173) Corridor Improvement Phase 1		\$540,000	\$3,575,000				\$4,115,000
10	James St. Streetscape Improvements	\$194,100	\$1,299,200					\$1,493,300
11	Valley Drainage Study	\$50,000						\$50,000
12	Minor Bridge Repair	\$125,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$375,000
13	Citywide Retaining Wall Improvements	\$250,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,000,000
14	Culvert & Drainage Improvements	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$425,000
15	Creek Pedestrian Bridges Rehab.		\$25,000	\$150,000		\$150,000		\$325,000
16	City Owned Street Lighting Improvements	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
17	Creekwalk II		\$1,420,000	\$15,000		\$5,080,000		\$6,515,000
18	Bridge Block		\$1,250,000	\$2,250,000				\$3,500,000
19	Evans St. Bridge Rehab.		\$375,200	\$861,200				\$1,236,400
20	Element Specific City Bridges Repair		\$176,900	\$397,500				\$574,400
21	W. Genesee St. Bridge Element Specific Repairs		\$21,600	\$428,800	\$1,081,900			\$1,532,300
22	Onondaga Creek Flood Control Improvements - Vegetatio	\$3,154,000						\$3,154,000
23	Onondaga Creek Flood Control Improvements - Bridges	\$390,000						\$390,000
24	W. Fayette St. Bridge over Abandoned RR Spur Hazard		\$60,000	\$350,000				\$410,000
25	N. Geddes St. Improvements					\$920,000	\$2,300,000	\$3,220,000
26	South Ave. Streetscape Improvements					\$1,010,000		\$1,010,000
27	Seneca Trnk. (Rte 173) Corridor Improvement Phase 2					\$440,000	\$3,930,000	\$4,370,000
28	Erie Blvd. East Improvement					\$333,000	\$799,000	\$1,132,000
29	Erie Blvd. West Improvements - Design Vehicles and Equipment						\$875,000	\$875,000
		\$54,000	\$74,000	\$47,000	\$75,000	\$62,000	\$51,000	\$363,000
		\$26,278,100	\$8,257,300	\$8,449,500	\$2,591,900	\$8,370,000	\$8,330,000	\$62,276,800

- 1. Bridge Improvements on Historic Auto Row:** Program year 2012/13. 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 from Liberty Street to Sackett Street.
- 2. Hiawatha Blvd Rehabilitation:** Program year 2012/13. This project will provide the rehabilitation of Hiawatha Blvd from State Fair Blvd to the bridge over the Barge Canal and between the bridge over I-81 and Park Street. The work will consist of milling and overlaying the existing pavement, full depth pavement repairs as required, replacing existing islands and new pavement striping. Existing granite curbing and sidewalks will also be reconstructed where necessary. Improvements will also include incorporation of ADA guidelines and more accessible features. The existing closed drainage system will be cleaned and structures will be replaced as necessary.
- 3. Downtown Retaining Wall along Onondaga Creek:** Program year 2012/13. A full height wall structure is needed to stabilize the Onondaga Creek floodway on its west bank between Fayette St. and Walton St.
- 4. Connective Corridor – Civic Strip:** Program year 2012/13. This project is a continuation of current Connective Corridor Improvements now under construction. This project includes streetscape improvements, including implementation of the Kit of Parts, within the City of Syracuse right of way for the following streets; South State Street, East Water Street, Montgomery Street, East Adams Street, and East & West Jefferson Street.
- 5. Connective Corridor – Phase II & III:** Program year 2012/13. This project will provide a continuous connective safe corridor for pedestrians between the University area and Downtown. This project will include pedestrian facilities, dedicated bicycle lanes, traffic calming measures, improved signage systems, formalized bus stops, green infrastructure and enhanced intersection and street crossings.

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

6. **Plum Street Bridge over Onondaga Creek:** Program years 2012/13 and 2013/2014. 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.
7. **Park Street Bridge Rehabilitation:** Program years 2013/14 and 2015/16. 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.
8. **South Salina Street – Valley Plaza Corridor Improvements:** Program year 2013/14. 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. Improvements may include enhanced road striping, creation of enhanced crosswalks, pedestrian activated crossing signals, consolidation and merging of multiple curb cuts and landscaping improvements.
9. **Seneca Turnpike Corridor Improvements Phase I:** Program years 2013/14 and 2014/15. This project will expand the sidewalk, street, pavement and marking generated from Seneca Turnpike bridge replacement.
10. **James Streetscape Improvements:** Program years 2012/13 and 2013/14. 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.
11. **Valley Drainage Study:** Program year 2012/13. A detailed and comprehensive study of the geographic area bordered by Ballantyne Road on the north and the city line on the west, south and east focusing on the effects of natural springs and storm water runoff accumulation.
12. **Rehabilitation of City Bridges/Minor Bridge Repair:** Program years 2012/13 through 2017/18. 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'.
13. **City Wide Retaining Wall Improvements:** Program years 2012/13 through 2017/18. Program consists of repairing or reconstructing retaining walls that pose a risk to public safety.
14. **Culvert and Drainage Improvements:** Program years 2012/13 through 2017/18. Program is funded to allow timely repairs and inspections of City owned culverts and drainage channels to maintain the integrity of these existing systems. It will also be used to evaluate the City's existing watersheds for use in the Three Mile Limit review process.
15. **Creek Pedestrian Bridges Rehabilitation:** Program years 2013/14, 2014/15 and 2016/17. This project will serve to inspect and rehabilitate the non-vehicular bridges through the Onondaga Creek and various streets within the City.
16. **City Owned Street Lighting Improvements:** Program years 2012/13 through 2017/18. 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.

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

17. **Creekwalk II:** Program years 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.
18. **Bridge Block for Bridge Preventive Maintenance:** Program years 2013/14 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.
19. **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.
20. **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.
21. **W. Genesee St. Bridge over Onondaga Creek:** Program years 2013/14 through 2015/16. 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.
22. **Onondaga Creek Flood Control Improvements Vegetation:** Program year 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.
23. **Onondaga Creek Flood Control Improvements - Bridges:** Program year 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 a 100 year flood as it was initially designed to do.
24. **West Fayette Street Bridge Over Abandoned RR Spur Hazard Elimination:** Program years 2013/14 and 2014/15. Abandoned RR spur over W. Fayette Street at Magnolia Street, low clearance bridge no longer used or maintained by CSX RR. City of Syracuse has joint ownership of bridge with CSX.
25. **N. Geddes Street Improvements:** Program years 2016/17 and 2017/18. This project will improve sidewalks along North Geddes Street from West Genesee Street to Pulaski Street. Reconstruct street pavement, install curbs, sidewalks and catch basins/storm sewers on North Geddes St. from Pulaski St. to Van Rensselaer St.
26. **South Avenue Streetscape Improvements:** Program year 2016/17. This project will improve sidewalks and curbing along South Avenue from Onondaga Avenue to Valley Drive/Glenwood Avenue. Install handicapped access ramps at all pedestrian crosswalks within the project limits and provide streetscape within the project limits.

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

27. **W. Seneca Turnpike Corridor Improvements Phase II:** Program years 2016/17 and 2017/18. This project will expand sidewalk, street, pavement and markings generated from Seneca Turnpike bridge replacement and W. Seneca Turnpike Corridor Improvements Phase 1.
28. **Erie Blvd East Improvements Phase I:** Program years 2016/17 and 2017/18. 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. Improve drainage to eliminate isolated ponding and rehabilitate random portions of sidewalks to eliminate cracking, spalling or settlement.
29. **Erie Blvd West Improvements:** Program year 2017/18. This project will improve existing and install new sidewalks along Erie Blvd West between Geddes Street and West Genesee Street. Re-set curbs within the project limits to improve reveal. Add bike lanes and streetscape.

INFORMATION TECHNOLOGY CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
1	People Soft Licensing Conversion	\$110,000	\$110,000	\$210,000				\$430,000
2	PC Infrastructure Improvements	\$285,000	\$285,000	\$285,000	\$285,000	\$285,000	\$285,000	\$1,710,000
3	Network Infrastructure Improvements	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
4	Finance Tax Billing and Collection System (BAS)	\$503,600						\$503,600
5	Business Licensing System (BAS)	\$54,400						\$54,400
6	AS400 Upgrade/Application Dev	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
	PROGRAM TOTAL	\$1,063,000	\$505,000	\$605,000	\$395,000	\$395,000	\$395,000	\$3,358,000

1. **People Soft Licensing Conversion:** Program years 2012/13 through 2014/15. This conversion will increase the accuracy and internal controls over the payroll system.
2. **Personal Computer Infrastructure Improvements:** Program years 2012/13 through 2017/18. This program continues to modernize the City's information and data exchange architecture. Equipment will be replaced or upgraded on an as-needed basis.
3. **Network Infrastructure Improvements:** Program years 2012/13 through 2017/18. 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.
4. **Finance Tax Billing and Collection System (BAS):** Program year 2012/13. This system will provide for greater efficiency and accountability.
5. **Business Licensing System (BAS):** Program year 2012/12. This system will provide for greater efficiency and accountability.
6. **AS400 Upgrade/Application Dev:** Program years 2012/13 through 2017/18. This project will allow the IT Department to upgrade the AS400 and develop other applications.

AVIATION DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
1	Entrance Road Signage	\$2,375,000						\$2,375,000
2	Rehab Deicing Pads	\$4,218,000						\$4,218,000
3	Runway 15-33 LPV-Easement Acquisition	\$226,000						\$226,000
4	Construct Sand Storage Dome	\$1,600,000						\$1,600,000
5	Construct Snow Removal Equipment Building	\$1,350,000						\$1,350,000
6	Acquire Snow Removal Equipment	\$750,000	\$750,000					\$1,500,000
7	Snow Removal Equipment Bldg. Access Road	\$2,750,000						\$2,750,000
8	Bulk Oil Delivery System	\$30,000						\$30,000
9	ARFF Turnout Gear	\$62,000						\$62,000
10	South Concourse Roof	\$500,000						\$500,000
11	Annual Computer Upgrades	\$125,000						\$125,000
12	RW15-33 LPV-Obst Removal (Design & Const)		\$325,000					\$325,000
13	Rehab Airfield Drainage Phase III		\$2,000,000					\$2,000,000
14	Rehab Airfield Drainage Phase IV			\$2,000,000				\$2,000,000
15	Construct R/W 10R-28L Exit T/W		\$250,000	\$2,500,000				\$2,750,000
16	Rehab Airfield Drainage Phase V				\$2,000,000			\$2,000,000
17	Construct Runway 33 Exit Taxiway			\$250,000	\$2,500,000			\$2,750,000
	Equipment, Heavy and Light Duty Vehicles	\$123,000						\$123,000
	PROGRAM TOTAL	\$14,109,000	\$3,325,000	\$4,750,000	\$4,500,000	\$0	\$0	\$26,684,000

1. **Entrance Road Signage:** Program year 2012/13. 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.
2. **Rehab Deicing Pads:** Program year 2012/13. This will replace/repair worn sections of the pavement/drainage areas where aircraft park and are de-iced prior to taking flight.
3. **Runway 15/33 Easement Acquisition:** Program year 2012/13. Following FAA guidance to secure air rights where necessary for approach areas on the airport.
4. **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.
5. **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.
6. **Acquire Snow Removal Equipment:** Program years 2012/13 and 2013/14. Periodic replacement of aging equipment to maintain the airport in a safe and usable condition during adverse weather conditions.
7. **Snow Removal Equipment Building Access Road:** Program year 2012/13. Construction and rehabilitation of 166,000 square feet of pavement abutting the existing snow removal equipment building, to include drainage improvements and lighting upgrades.
8. **Bulk Oil Delivery System:** Program year 2012/13. Eliminates the need for moving large drums from the maintenance garage to the building that will house the snow removal equipment.
9. **ARFF Turnout Gear:** Program year 2012/13. Periodic replacement of worn out specialized equipment used by the airport firefighting unit.
10. **South Concourse Roof:** Program year 2012/13. Repair/replace roofing for the second section of the South Concourse (Gates 1-4, 12) to address aged and leaking areas.
11. **Annual Computer Upgrades:** Program year 2012/13. Regular program of software and hardware upgrades to the airport's network.

AVIATION DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

12. **Runway 15/33 Obstruction Removal:** Program year 2013/14. 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.
13. **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.
14. **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.
15. **Construct Runway 10R-28L Exit Taxiway:** Program years 2013/14 and 2014/15. This program involves additional pavement work related to parallel runway.
16. **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.
17. **Construct Runway 33 Exit Taxiway:** Program years 2014/15 and 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	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
1	Stewart Standpipe Roof Rehabilitation	\$1,000,000						\$1,000,000
2	Woodland Reservoir Repair Invest		\$750,000					\$750,000
3	Fire Hydrant Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
4	Facilities Security	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
5	Rehabilitation of Water System	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
6	Water System Extension	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
7	Water Main Replacement	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,800,000
8	Valve Repair/Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
9	Repairs to Gate/Pump Houses & Vaults	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
10	Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
11	Replacement of Chemical Feed Lines			\$500,000	\$500,000			\$1,000,000
12	Intermediate High Service Improvements					\$1,750,000		\$1,750,000
	Capital Equipment	\$424,000	\$442,000	\$481,000	\$407,000	\$405,000	\$428,000	\$2,587,000
	PROGRAM TOTAL	\$2,624,000	\$2,392,000	\$2,181,000	\$2,107,000	\$3,355,000	\$1,628,000	\$14,287,000

- Stewart Standpipe Roof Rehabilitation:** Program year 2012/13. 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.
- Woodland Reservoir Investigation:** Program year 2013/14. The 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.
- Fire Hydrant Replacement:** Program years 2012/13 through 2017/18. Annual program improves 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.
- Facilities Security:** Program years 2012/13 through 2017/18. 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.
- Rehabilitation Of Water System:** Program years 2012/13 through 2017/18. Repairs or rehabilitation done under this annual program keep the water system operating efficiently.
- Water System Extension:** Program years 2012/13 through 2017/18. 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.
- Water Main Replacement:** Program years 2012/13 through 2017/18. 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.

WATER CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

8. **Valve Repair Or Replacement:** Program years 2012/13 through 2017/18. 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.
9. **Repairs To Gate Houses, Pump Houses and Vaults:** Program years 2012/13 through 2017/18. 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.
10. **Rehabilitation Of Skaneateles Lake Facilities:** Program years 2012/13 through 2017/18. 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.
11. **Replacement of Chemical Feed Lines:** Program years 2014/15 and 2015/16. This project will replace the department's chlorine solution lines. The Water Department has two intakes into Skaneateles Lake that have three chemical feed lines each. The lines are two inch diameter high density polyethylene pipe. Two lines are dedicated for chlorine and the third line is used for raw water sampling. All lines are in need of replacement.
12. **Intermediate High Service Improvement Phase I:** Program year 2016/17. 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.

SEWER AND STREAMS CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
1	Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000
2	Onondaga Creekwalk	\$50,000	\$50,000					\$100,000
3	Equipment, Heavy/Light Duty Vehicles	\$245,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,245,000
	PROGRAM TOTAL	\$895,000	\$850,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,945,000

1. **Sanitary/Storm Sewer Reconstruction:** Program years 2012/13 through 2017/18. 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 Creekwalk:** Program years 2012/13 through 2013/14. Periodic inspections to be performed will address damage or deterioration that occur to the creek liners, stream banks and walkway.

CITY SCHOOL DISTRICT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Total
1	Henninger Air Conditioning Replacement	\$700,000						\$700,000
2	Beard Masonry Repairs	\$800,000						\$800,000
3	Roof Replacements		\$2,800,000	\$3,400,000	\$1,400,000	\$2,000,000		\$9,600,000
4	Fowler Athletic Fields		\$9,800,000					\$9,800,000
5	EPC (Boilers/Chiller Replacements)		\$1,400,000					\$1,400,000
6	Henninger- Turf Fields Replacement		\$1,200,000				\$1,200,000	\$2,400,000
7	Huntington Bus Loop Reconfiguration			\$1,200,000				\$1,200,000
8	Frazer - Window Sill Replacement			\$2,200,000				\$2,200,000
9	Corcoran- Turf Fields Replacement						\$1,200,000	\$1,200,000
	PROGRAM TOTAL	\$1,500,000	\$15,200,000	\$6,800,000	\$1,400,000	\$2,000,000	\$2,400,000	\$29,300,000

1. **Henninger High School Air Conditioning Replacement:** Program year 2012/13. Henninger High School's air conditioning system has outlived its useful life and has failed on numerous occasions. The system needs to be replaced. This school is a PLA school that serves many students who are in need of special services and without air conditioning the summer programs cannot be run to support student achievement.
2. **Beard Masonry Repairs:** Program year 2012/13. The masonry at Beard School has failed and is posing a hazard to people. Temporary repairs have been made but the masonry continues to deteriorate causing health and safety concerns. If postponed, repair costs will continue to increase.
3. **Roof Replacements:** Program years 2013/14 through 2016/17. This project will replace roofs on seven School District buildings that have outlasted their useful life. Leaking roofs damage building contents and structural elements, both of which are expensive to repair and replace.
4. **Fowler Athletic Fields:** Program year 2013/14. This project will create new athletic fields for Fowler High School giving Fowler athletic facilities equal to the District's other high schools.
5. **EPC (Boiler/Chiller Replacements):** Program year 2013/14. This program allows for the systematic inspection and replacement of the District's heating, ventilation and air conditioning systems.
6. **Henninger High School Turf Field Replacement:** Program years 2013/14 and 2017/18. The turf for the stadium field, which was installed at the time of the construction of the stadium fields in 2004 and 2005, is worn and requires replacement. The district athletic teams and the Department of Parks & Recreation use the fields for numerous programs and events.
7. **Huntington Bus Loop Reconfiguration:** Program year 2014/15. This project will create a separate parent and bus drop off loops. This will improve site access and safety.
8. **Frazer Window Sill Replacement:** Program year 2014/15. This project will replace the window sills at Frazer School which have deteriorated beyond repair.
9. **Corcoran Turf Field Replacement:** Program year 2017/18. The turf for the stadium field, which was installed at the time of the construction of the stadium fields in 2004, is worn and requires replacement. The district athletic teams and the Department of Parks & Recreation use the fields for numerous programs and events.