

**2014/2015 CAPITAL IMPROVEMENT PROGRAM
OF THE
CITY OF SYRACUSE
FOR THE YEARS 2014/2015 – 2019/2020**

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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Mr. John Vavonese, Assistant Director
Ms. Danielle Ormsby, Budget Analyst III
Ms. Mary Yehle, Budget Analyst I
Ms. Stacy Jennis, Secretary

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SECTION I

SUMMARY OF THE 2015-2020 CAPITAL IMPROVEMENT PROGRAM BY YEARS

**CAPITAL IMPROVEMENT PROGRAM
FOR THE YEARS ENDING 2015 THROUGH 2020
SUMMARY OF PROGRAM**

<u>Year Ending</u>	<u>City</u>	<u>School District</u>	<u>Total</u>
2015	\$41,646,850	\$4,273,000	\$45,919,850
2016	\$40,823,420	\$15,396,000	\$56,219,420
2017	\$40,599,500	\$7,164,000	\$47,763,500
2018	\$44,250,000	\$1,872,000	\$46,122,000
2019	\$39,882,000	\$2,460,000	\$42,342,000
2020	\$22,266,500	\$2,852,000	\$25,118,500
TOTAL	\$229,468,270	\$34,017,000	\$263,485,270

2014/15 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FIRE					
Fire Station Rehabilitation	\$155,000	\$155,000			
Fire Vehicle Paint Booth	\$325,000		\$325,000		
Major Fire Apparatus Replacement:	\$1,200,000				
Sutphen Aerial Tower			\$1,200,000		
Fire Vehicles:	\$138,000				
District Chief Vehicle		\$54,000			
Deputy Chief Response Vehicle (3@\$28,000)		\$84,000			
TOTAL:	\$1,818,000	\$293,000	\$1,525,000		\$0
PARKS					
Park Facility Improvements	\$250,000		\$250,000		
Park and Playground Safety Improvements	\$100,000		\$100,000		
Green Infrastructure Improvements	\$200,000		\$200,000		
Pool Improvements	\$50,000	\$50,000			
Spencer St. Improvements	\$300,000		\$300,000		
Onondaga Botanical Garden Improvements	\$200,000		\$200,000		
McChesney Community Center Facility Improvements	\$25,000	\$25,000			
Tree Replacement	\$45,000	\$45,000			
Urban Forest Restoration	\$30,000	\$30,000			
Equipment and Motor Vehicles:	\$220,000				
Greens Mower (2@\$19,000)		\$38,000			
Ballfield Groomer		\$19,000			
Crew Cab 4x4		\$38,000			
Speed Roller with Spiker		\$16,000			
Utility Cart with Dump		\$13,000			
Ice Resurfacing Machine			\$96,000		
TOTAL:	\$1,420,000	\$274,000	\$1,146,000		\$0
POLICE					
Transportation Facility Improvements	\$100,000		\$100,000		
Department Upgrade of Computers/Printers	\$50,000	\$50,000			
Motor Vehicles:	\$1,625,000				
Marked Vehicles w /Emerg Equipment (25@\$35,000)		\$875,000			
Unmarked Vehicles - Mid Size (20@\$24,000)		\$480,000			
Concealed Identity Vehicles (5@\$19,000)		\$95,000			
Unmarked Vehicles - Chief's Office (5@\$24,000)		\$120,000			
Truck with Plow		\$55,000			
TOTAL:	\$1,775,000	\$1,675,000	\$100,000		\$0

2014/15 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
TIP NSEW Corridors Interconnect	\$900,000		\$180,000	\$720,000	TIP & Local Funding 80%/20%
Salina Street Mill and Pave-Design	\$360,000		\$72,000	\$288,000	TIP & Local Funding 80%/20%
UHILL Bike Network Implementation Program	\$100,000		\$20,000	\$80,000	TIP & Local Funding 80%/20%
Assessable Sidewalk Program	\$500,000			\$500,000	Special Assessment Revenue
Complete Street Implementation	\$250,000	\$250,000			
State Street Mill and Pave-Design	\$400,000		\$80,000	\$320,000	TIP & Local Funding 80%/20%
Arterial Mill and Pave	\$5,399,000		\$1,079,800	\$4,319,200	TIP & Local Funding 80%/20%
Parking Garage Mandated Repairs	\$607,000		\$607,000		
Road Reconstruction	\$3,232,000		\$3,000,000	\$232,000	CHPS Reimbursement
Street Lighting Rehab/Maint Streetscape	\$75,000	\$75,000			
LED Street Lighting	\$100,000	\$100,000			
Parking Garage Revenue Control Equipment	\$510,000		\$510,000		
City Owned Sidewalks Program	\$200,000	\$200,000			
Unimproved Street Program-Slurry Seal	\$900,000			\$900,000	Special Fund-Oiling
Unimproved Street Program-Overlay	\$200,000	\$200,000			
CH/CHC/DPW Facility Improvements	\$200,000	\$200,000			
Underpass Lighting	\$74,250	\$74,250			
Tree Pits	\$87,000	\$87,000			
Equipment and Vehicles	\$976,600		\$976,600		
Sweepers and Vehicles	\$240,000			\$240,000	Sweeping and Flushing
TOTAL:	\$15,310,850	\$1,186,250	\$6,525,400	\$7,599,200	
ENGINEERING					
Hiawatha Blvd. Improvements	\$2,468,000		\$493,600	\$1,974,400	TIP & Local Funding 80%/20%
Dickerson St. Bridge Rehabilitation	\$1,064,000		\$212,800	\$851,200	TIP & Local Funding 80%/20%
Washington St. Bridge Rehabilitation	\$2,284,000		\$456,800	\$1,827,200	TIP & Local Funding 80%/20%
Plum St. Bridge over Onondaga Creek	\$104,000		\$20,800	\$83,200	TIP & Local Funding 80%/20%
Park St. Bridge Rehab. (NYS Touring Route #370)	\$1,093,000		\$218,600	\$874,400	TIP & Local Funding 80%/20%
Evans St. Bridge Rehab.	\$940,000		\$188,000	\$752,000	TIP & Local Funding 80%/20%
South Salina St.-Valley Plaza Corridor Improvements	\$1,742,000		\$348,400	\$1,393,600	TIP & Local Funding 80%/20%
Creekwalk II	\$413,000		\$82,600	\$330,400	TIP & Local Funding 80%/20%
Element Specific City Bridges Repair	\$490,000		\$98,000	\$392,000	TIP & Local Funding 80%/20%
W. Genesee St. Bridge Element Specific Repairs	\$233,000		\$46,600	\$186,400	TIP & Local Funding 80%/20%
Minor Bridge Repair	\$100,000		\$100,000		
Civic Strip	\$800,000			\$800,000	SU State Grant
Valley Drainage Study	\$50,000		\$50,000		
Creek Pedestrian Bridges Rehab.	\$150,000		\$150,000		
James St. Streetscape Improvements	\$201,000		\$40,200	\$160,800	TIP & Local Funding 80%/20%
Equipment, Heavy and Light Duty Vehicles	\$50,000	\$50,000			
TOTAL:	\$12,182,000	\$50,000	\$2,506,400	\$9,625,600	
GENERAL CITY					
Information Systems:					
PC Infrastructure Improvements	\$122,000	\$122,000			
Network Infrastructure Improvements	\$80,000	\$80,000			
IPS	\$110,000		\$110,000		
PeopleSoft Project	\$1,750,000		\$1,750,000		
Department of Finance:					
Parking Violations Bureau-AIMS Mobile Ticketer 5 App	\$40,000	\$40,000			
TOTAL:	\$2,102,000	\$242,000	\$1,860,000	\$0	
TOTAL GENERAL FUND	\$34,607,850	\$3,720,250	\$13,662,800	\$17,224,800	

2014/15 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
AVIATION					
Design Taxiway A West Phase I	\$300,000		\$15,000	\$15,000	NYS Dept. of Transportation
Terminal Canopy Roof - Design and Construction	\$1,400,000		\$70,000	\$270,000	Federal Airport Imp. Program
				\$70,000	NYS Dept. of Transportation
				\$1,260,000	Federal Airport Imp. Program
Public/Gate Areas Furniture	\$225,000		\$225,000		
Concourse Carpeting	\$500,000		\$500,000		
North Concourse Roof	\$500,000		\$500,000		
Annual Computer Upgrades	\$125,000	\$125,000			
Equipment, Heavy and Light Duty Vehicles	\$191,000	\$191,000			
TOTAL AVIATION ENTERPRISE FUND	\$3,241,000	\$316,000	\$1,310,000	\$1,615,000	
WATER DEPARTMENT					
Stewart Standpipe Roof Replacement	\$1,000,000		\$1,000,000		
Fire Hydrant Replacement	\$200,000	\$200,000			
Rehabilitation of Water System	\$25,000	\$25,000			
Water System Extension	\$100,000	\$100,000			
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	\$412,000	\$412,000			
TOTAL WATER FUND	\$2,662,000	\$1,662,000	\$1,000,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Hiawatha Blvd. E. Storm Sewer	\$361,000	\$90,250		\$270,750	Federal Highway Administration
Equipment	\$175,000	\$175,000			
TOTAL SEWER FUND	\$1,136,000	\$865,250	\$0	\$270,750	
TOTAL FOR ALL CITY FUNDS	\$41,646,850	\$6,563,500	\$15,972,800	\$19,110,550	

2014/15 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
CITY SCHOOL DISTRICT					
Grant Pool Improvements	\$250,000		\$5,000	\$245,000	98% State Education Building Aid
Roof Replacements	\$1,100,000		\$22,000	\$1,078,000	98% State Education Building Aid
Grant School Windows, Masonry & Roof Repairs	\$2,400,000		\$48,000	\$2,352,000	98% State Education Building Aid
McCarthy Grade Beam Repair	\$100,000		\$2,000	\$98,000	98% State Education Building Aid
Motor Vehicles	\$423,000		\$423,000		
TOTAL CITY SCHOOL DISTRICT	\$4,273,000	\$0	\$500,000	\$3,773,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$45,919,850	\$6,563,500	\$16,472,800	\$22,883,550	

2015/16 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FIRE					
Fire Station Rehabilitation	\$140,000	\$140,000			
Major Fire Apparatus Replacement:	\$2,954,000				
Engine 2000 GPM Pump (2@\$770,000)			\$1,540,000		
First Response Vehicle (2@\$57,000)			\$114,000		
Rescue Aerial Truck			\$1,300,000		
Fire Vehicles:	\$207,000				
District Chief Vehicle		\$56,000			
Deputy Chief Response Vehicle (4@\$29,000)		\$116,000			
1 Ton Van		\$35,000			
TOTAL:	\$3,301,000	\$347,000	\$2,954,000	\$0	
PARKS					
Park Facility Improvements	\$300,000		\$300,000		
Park and Playground Safety Improvements	\$150,000	\$150,000			
Green Infrastructure Improvements	\$300,000		\$300,000		
Pool Improvements	\$100,000	\$100,000			
SWCC and Pool Improvements	\$250,000		\$250,000		
McChesney Community Center Facility Improvements	\$50,000	\$50,000			
Thornden Amphitheater Improvements	\$150,000		\$150,000		
Sunnycrest Track Replacement	\$200,000		\$200,000		
Tree Replacement	\$45,000	\$45,000			
Urban Forest Restoration	\$30,000	\$30,000			
Monument Restoration	\$20,000	\$20,000			
Equipment and Motor Vehicles:	\$437,000				
4x4 w ith plow (2@\$39,000)		\$78,000			
Ice Resurfacing Machine		\$95,000			
Golf Cart w ith Dump Bodies (2@\$10,000)		\$20,000			
Crew Cab 4x4		\$40,000			
4x4 Tractor w ith Attachments		\$32,000			
Ballfield Groomer		\$22,000			
Bandwagon		\$150,000			
TOTAL:	\$2,032,000	\$832,000	\$1,200,000	\$0	
POLICE					
Department Upgrade of Computers/Printers	\$50,000	\$50,000			
Motor Vehicles:	\$1,547,000				
Marked Vehicles w /Emerg Equipment (25@\$35,000)		\$875,000			
Unmarked Vehicles - Mid Size (20@\$24,000)		\$480,000			
Concealed Identity Vehicles (5@\$19,000)		\$95,000			
Motorcycles (2@\$18,500)		\$37,000			
Flat Bed Truck		\$60,000			
TOTAL:	\$1,597,000	\$1,597,000	\$0	\$0	

2015/16 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
City Traffic Signals	\$50,000	\$50,000			
UHILL Bike Network Implementation Program	\$1,200,000		\$240,000	\$960,000	TIP & Local Funding 80%/20%
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Assessment Revenue
Safe Routes to School	\$324,000		\$64,800	\$259,200	TIP & Local Funding 80%/20%
Complete Street Implementation	\$500,000		\$500,000		
Traffic Signal Upgrade	\$450,000		\$90,000	\$360,000	TIP & Local Funding 80%/20%
Parking Garage Mandated Repairs	\$532,000		\$532,000		
Road Reconstruction	\$3,000,000		\$3,000,000		
Street Lighting Rehab/Maint Streetscape	\$75,000	\$75,000			
LED Street Lighting	\$100,000	\$100,000			
Parking Garage Revenue Control Equipment	\$370,000		\$370,000		
Parking Garage Rehabilitation Program	\$200,000	\$200,000			
City Owned Sidewalks Program	\$200,000	\$200,000			
Unimproved Street Program-Slurry Seal	\$1,170,000			\$1,170,000	Special Fund-Oiling
Unimproved Street Program-Overlay	\$200,000	\$200,000			
CH/CHC/DPW Facility Improvements	\$200,000	\$200,000			
Multi-Space Paystations-Installs and Upgrades	\$848,420		\$848,420		
Tree Pits	\$87,000	\$87,000			
Equipment and Vehicles	\$900,000		\$900,000		
Sweepers and Vehicles	\$300,000			\$300,000	Sweeping and Flushing
TOTAL:	\$11,706,420	\$1,112,000	\$6,545,220	\$4,049,200	
ENGINEERING					
Plum St. Bridge over Onondaga Creek	\$652,000		\$130,400	\$521,600	TIP & Local Funding 80%/20%
Creekwalk II	\$2,722,000		\$544,400	\$2,177,600	TIP & Local Funding 80%/20%
W. Genesee St. Bridge Element Specific Repairs	\$1,117,000		\$223,400	\$893,600	TIP & Local Funding 80%/20%
Teall Ave. Pavement Resurfacing Project	\$1,066,000		\$213,200	\$852,800	TIP & Local Funding 80%/20%
Onondaga Creek Flood Control Improvements - Vegetation	\$555,000		\$277,500	\$277,500	2010 Water Resources Development /
Downtown Retaining Wall along Onondaga Creek	\$750,000		\$375,000	\$375,000	Federal Funding
Minor Bridge Repair	\$50,000		\$50,000		
James St. Streetscape Improvements	\$1,340,000		\$268,000	\$1,072,000	TIP Funding
Seneca Turnpike (Rte 173) Corridor Improvement Phase 1	\$3,805,000		\$761,000	\$3,044,000	TIP & Local Funding 80%/20%
Citywide Retaining Wall Improvements	\$150,000		\$150,000		
Culvert & Drainage Improvements	\$75,000		\$75,000		
W. Fayette St. Bridge over Abandoned RR Spur Hazard	\$60,000		\$60,000		
Equipment, Heavy and Light Duty Vehicles	\$47,000	\$47,000			
TOTAL:	\$12,389,000	\$47,000	\$3,127,900	\$9,214,100	
GENERAL CITY					
Information Systems:					
PC Infrastructure Improvements	\$122,000	\$122,000			
Network Infrastructure Improvements	\$60,000	\$60,000			
IPS	\$25,000	\$25,000			
PeopleSoft Project	\$2,500,000		\$2,500,000		
TOTAL:	\$2,707,000	\$207,000	\$2,500,000	\$0	
TOTAL GENERAL FUND	\$33,732,420	\$4,142,000	\$16,327,120	\$13,263,300	

2015/16 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
AVIATION					
Design Taxiway B	\$160,000		\$8,000	\$8,000	NYS Dept. of Transportation
Construct Taxiway A West Phase I	\$2,800,000		\$140,000	\$144,000	Federal Airport Imp. Program
Design R/W 10R-28L Exit T/W	\$250,000		\$12,500	\$12,500	NYS Dept. of Transportation
Acquire Snow Removal Equipment	\$800,000		\$40,000	\$225,000	Federal Airport Imp. Program
Annual Computer Upgrades	\$125,000	\$125,000			
Equipment and Improvements	\$200,000	\$200,000		\$40,000	NYS Dept. of Transportation
				\$720,000	Federal Airport Imp. Program
TOTAL AVIATION ENTERPRISE FUND	\$4,335,000	\$325,000	\$200,500	\$3,809,500	
WATER DEPARTMENT					
Fire Hydrant Replacement	\$200,000	\$200,000			
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			
Vault Rehabilitation	\$200,000	\$200,000			
Equipment	\$481,000	\$481,000			
TOTAL WATER FUND	\$1,906,000	\$1,906,000	\$0	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Equipment	\$250,000	\$250,000			
TOTAL SEWER FUND	\$850,000	\$850,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$40,823,420	\$7,223,000	\$16,527,620	\$17,072,800	

2015/16 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
CITY SCHOOL DISTRICT					
Roof Replacements	\$2,800,000		\$56,000	\$2,744,000	98% State Education Building Aid
Fowler Athletic Fields	\$9,800,000		\$196,000	\$9,604,000	98% State Education Building Aid
EPC (Boilers/Chiller Replacements)	\$1,400,000		\$28,000	\$1,372,000	NYSERDA, State Aid
Henninger- Turf Fields Replacement	\$1,200,000		\$24,000	\$1,176,000	98% State Education Building Aid
Motor Vehicles	\$196,000		\$196,000		
TOTAL CITY SCHOOL DISTRICT	\$15,396,000	\$0	\$500,000	\$14,896,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$56,219,420	\$7,223,000	\$17,027,620	\$31,968,800	

2016/17 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FIRE					
Fire Station Rehabilitation	\$140,000	\$140,000			
Fire SCBA Equipment & Supplies	\$2,000,000	\$2,000,000			
Major Fire Apparatus Replacement:	\$1,400,000				
Sutphen Aerial Tower			\$1,400,000		
Fire Vehicles:	\$213,000				
District Chief Vehicle		\$58,000			
Deputy Chief Response Vehicle (4@\$30,000)		\$120,000			
3/4 Ton Van		\$35,000			
TOTAL:	\$3,753,000	\$2,353,000	\$1,400,000	\$0	
PARKS					
Park Facility Improvements	\$350,000		\$350,000		
Park and Playground Safety Improvements	\$175,000	\$175,000			
Pool Improvements	\$100,000	\$100,000			
Elmwood Mill building	\$350,000		\$350,000		
Columbus Monument	\$500,000		\$500,000		
Tree Replacement	\$50,000	\$50,000			
Urban Forest Restoration	\$40,000	\$40,000			
Court Improvements	\$50,000	\$50,000			
Equipment and Motor Vehicles:	\$273,000				
4x4 with 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@\$30,000)		\$60,000			
TOTAL:	\$1,888,000	\$688,000	\$1,200,000	\$0	
POLICE					
Department Upgrade of Computers/Printers	\$50,000	\$50,000			
Motor Vehicles:	\$1,570,000				
Marked Vehicles w/Emerg Equipment (25@\$35,000)		\$875,000			
Unmarked Vehicles - Mid Size (20@\$24,000)		\$480,000			
Concealed Identity Vehicles (5@\$19,000)		\$95,000			
Unmarked Vehicles - Chief's Office (5@\$24,000)		\$120,000			
TOTAL:	\$1,620,000	\$1,620,000	\$0	\$0	

2016/17 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
City Traffic Signals	\$50,000	\$50,000			
TIP NSEW Corridors Interconnect	\$7,000,000		\$1,400,000	\$5,600,000	TIP & Local Funding 80%/20%
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Assessment Revenue
Complete Street Implementation	\$750,000		\$750,000		
Parking Garage Mandated Repairs	\$447,500		\$447,500		
Onondaga Creekwalk Improvements	\$50,000	\$50,000			
Road Reconstruction	\$3,500,000		\$3,500,000		
Street Lighting Rehab/Maint Streetscape	\$75,000	\$75,000			
LED Street Lighting	\$100,000	\$100,000			
Parking Garage Revenue Control Equipment	\$370,000		\$370,000		
Parking Garage Rehabilitation Program	\$200,000	\$200,000			
City Owned Sidewalks Program	\$200,000	\$200,000			
Unimproved Street Program-Slurry Seal	\$1,170,000			\$1,170,000	Special Fund-Oiling
Unimproved Street Program-Overlay	\$200,000	\$200,000			
CH/CHC/DPW Facility Improvements	\$200,000	\$200,000			
Tree Pits	\$87,000	\$87,000			
Equipment and Vehicles	\$900,000		\$900,000		
Sweepers and Vehicles	\$300,000			\$300,000	Sweeping and Flushing
TOTAL:	\$16,599,500	\$1,162,000	\$7,367,500	\$8,070,000	
ENGINEERING					
Onondaga Creek Flood Control Improvements - Vegetation	\$3,145,000		\$1,572,500	\$1,572,500	WRDA
Minor Bridge Repair	\$50,000		\$50,000		
Citywide Retaining Wall Improvements	\$150,000		\$150,000		
Culvert & Drainage Improvements	\$75,000		\$75,000		
W. Fayette St. Bridge over Abandoned RR Spur Hazard	\$350,000		\$350,000		
Hiawatha Blvd. Bridge Sidewalk Improvement	\$189,000		\$37,800	\$151,200	TIP & Local Funding 80%/20%
N. Geddes St. Improvements	\$920,000		\$184,000	\$736,000	TIP & Local Funding 80%/20%
South Ave. Streetscape Improvements	\$1,010,000		\$202,000	\$808,000	TIP & Local Funding 80%/20%
Seneca Turnpike (Rte 173) Corridor Improvement Phase 2	\$440,000		\$88,000	\$352,000	TIP & Local Funding 80%/20%
Equipment, Heavy and Light Duty Vehicles	\$60,000	\$60,000			
TOTAL:	\$6,389,000	\$60,000	\$2,709,300	\$3,619,700	
GENERAL CITY					
Information Systems:					
PC Infrastructure Improvements	\$122,000	\$122,000			
Network Infrastructure Improvements	\$60,000	\$60,000			
BAS DPW	\$500,000		\$500,000		
TOTAL:	\$682,000	\$182,000	\$500,000	\$0	
TOTAL GENERAL FUND	\$30,931,500	\$6,065,000	\$13,176,800	\$11,689,700	

2016/17 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
AVIATION					
Design Taxiway A Phase II	\$220,000		\$11,000	\$11,000	NYS Dept. of Transportation
Construct Taxiway B	\$1,500,000		\$75,000	\$198,000	Federal Airport Imp. Program
Design Taxiways D, E, and F	\$75,000		\$3,750	\$75,000	NYS Dept. of Transportation
Design Terminal Apron	\$375,000		\$18,750	\$67,500	Federal Airport Imp. Program
Construct R/W 10R-28L Exit T/W	\$2,500,000		\$125,000	\$18,750	NYS Dept. of Transportation
Design Runway 33 Exit Taxiway	\$250,000		\$12,500	\$337,500	Federal Airport Imp. Program
Annual Computer Upgrades	\$125,000	\$125,000			
Equipment and Improvements	\$200,000	\$200,000			
TOTAL AVIATION ENTERPRISE FUND	\$5,245,000	\$325,000	\$246,000	\$4,674,000	
WATER DEPARTMENT					
Fire Hydrant Replacement	\$200,000	\$200,000			
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			
Vault Rehabilitation	\$200,000	\$200,000			
Intermediate High Service Construction	\$1,750,000		\$1,750,000		
Equipment	\$398,000	\$398,000			
TOTAL WATER FUND	\$3,573,000	\$1,823,000	\$1,750,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Equipment	\$250,000	\$250,000			
TOTAL SEWER FUND	\$850,000	\$850,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$40,599,500	\$9,063,000	\$15,172,800	\$16,363,700	

2016/17 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
CITY SCHOOL DISTRICT					
Roof Replacements	\$3,400,000		\$68,000	\$3,332,000	98% State Education Building Aid
Huntington Bus Loop Reconfiguration	\$1,200,000		\$24,000	\$1,176,000	98% State Education Building Aid
Frazer - Window Sill Replacement	\$2,200,000		\$44,000	\$2,156,000	98% State Education Building Aid
Motor Vehicles	\$364,000		\$364,000		
TOTAL CITY SCHOOL DISTRICT	\$7,164,000	\$0	\$500,000	\$6,664,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$47,763,500	\$9,063,000	\$15,672,800	\$23,027,700	

2017/18 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FIRE					
Fire Station Rehabilitation	\$140,000	\$140,000			
Major Fire Apparatus:	\$1,718,000				
Engine 2000 GPM Pump (2@\$800,000)			\$1,600,000		
First Response Vehicle (2@\$59,000)			\$118,000		
Fire Vehicles:	\$219,000				
District Chief Vehicle		\$60,000			
Deputy Chief Response Vehicle (4@\$31,000)		\$124,000			
Pick-up 4x4 with Plow		\$35,000			
TOTAL:	\$2,077,000	\$359,000	\$1,718,000	\$0	
PARKS					
Park Facility Improvements	\$350,000		\$350,000		
Park and Playground Safety Improvements	\$175,000	\$175,000			
Elmwood Mill building	\$350,000		\$350,000		
Tree Replacement	\$50,000	\$50,000			
Urban Forest Restoration	\$40,000	\$40,000			
Court Improvements	\$50,000	\$50,000			
Monument Restoration	\$500,000		\$500,000		
Equipment and Motor Vehicles:	\$450,000				
Passenger Bus			\$450,000		
TOTAL:	\$1,965,000	\$315,000	\$1,650,000	\$0	
POLICE					
Department Upgrade of Computers/Printers	\$50,000	\$50,000			
Motor Vehicles:	\$1,512,000				
Marked Vehicles w/Emerg Equipment (25@\$35,000)		\$875,000			
Unmarked Vehicles - Mid Size (20@\$24,000)		\$480,000			
Concealed Identity Vehicles (5@\$19,000)		\$95,000			
Motorcycles (2@\$18,500)		\$37,000			
Passenger Van		\$25,000			
TOTAL:	\$1,562,000	\$1,562,000	\$0	\$0	

2017/18 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
City Traffic Signals	\$50,000	\$50,000			
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Assessment Revenue
Complete Street Implementation	\$1,000,000		\$1,000,000		
Parking Garage Mandated Repairs	\$158,000		\$158,000		
Road Reconstruction	\$3,500,000		\$3,500,000		
Street Lighting Rehab/Maint Streetscape	\$100,000	\$100,000			
LED Street Lighting	\$100,000	\$100,000			
Parking Garage Rehabilitation Program	\$300,000	\$300,000			
City Owned Sidewalks Program	\$200,000	\$200,000			
Unimproved Street Program-Slurry Seal	\$1,170,000			\$1,170,000	Special Fund-Oiling
Unimproved Street Program-Overlay	\$200,000	\$200,000			
CH/CHC/DPW Facility Improvements	\$200,000	\$200,000			
Equipment and Vehicles	\$900,000		\$900,000		
Sweepers and Vehicles	\$300,000			\$300,000	Sweeping and Flushing
TOTAL:	\$9,178,000	\$1,150,000	\$5,558,000	\$2,470,000	
ENGINEERING					
Creekwalk II	\$8,600,000		\$1,720,000	\$6,880,000	TIP & Local Funding 80%/20%
Minor Bridge Repair	\$50,000		\$50,000		
Citywide Retaining Wall Improvements	\$150,000		\$150,000		
Culvert & Drainage Improvements	\$75,000		\$75,000		
Hiawatha Blvd. Bridge Sidewalk Improvement	\$131,000		\$26,200	\$104,800	TIP & Local Funding 80%/20%
Erie Blvd. East Improvement	\$333,000		\$66,600	\$266,400	TIP & Local Funding 80%/20%
Pavement & Bridge Preservation Block	\$6,095,000		\$1,219,000	\$4,876,000	TIP & Local Funding 80%/20%
Hiawatha Blvd. Bridge Restoration	\$375,000		\$75,000	\$300,000	TIP & Local Funding 80%/20%
Equipment, Heavy and Light Duty Vehicles	\$62,000	\$62,000			
TOTAL:	\$15,871,000	\$62,000	\$3,381,800	\$12,427,200	
GENERAL CITY					
Information Systems:					
PC Infrastructure Improvements	\$122,000	\$122,000			
Network Infrastructure Improvements	\$60,000	\$60,000			
BAS DPW	\$500,000		\$500,000		
TOTAL:	\$682,000	\$182,000	\$500,000	\$0	
TOTAL GENERAL FUND	\$31,335,000	\$3,630,000	\$12,807,800	\$14,897,200	

2017/18 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
AVIATION					
Construct Taxiway A Phase II	\$2,100,000		\$105,000	\$105,000	NYS Dept. of Transportation Federal Airport Imp. Program
Construct Taxiways D, E, and F	\$700,000		\$35,000	\$35,000	NYS Dept. of Transportation Federal Airport Imp. Program
Construct Terminal Apron	\$3,500,000		\$175,000	\$175,000	NYS Dept. of Transportation Federal Airport Imp. Program
Construct Runway 33 Exit Taxiway	\$2,500,000		\$125,000	\$125,000	NYS Dept. of Transportation Federal Airport Imp. Program
Design R/W 10R-28L	\$900,000		\$45,000	\$45,000	NYS Dept. of Transportation Federal Airport Imp. Program
Annual Computer Upgrades	\$125,000	\$125,000			
Equipment and Improvements	\$200,000	\$200,000			
TOTAL AVIATION ENTERPRISE FUND	\$10,025,000	\$325,000	\$485,000	\$9,215,000	
WATER DEPARTMENT					
Fire Hydrant Replacement	\$200,000	\$200,000			
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	\$315,000	\$315,000			
TOTAL WATER FUND	\$2,040,000	\$1,540,000	\$500,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Equipment	\$250,000	\$250,000			
TOTAL SEWER FUND	\$850,000	\$850,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$44,250,000	\$6,345,000	\$13,792,800	\$24,112,200	

2017/18 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
CITY SCHOOL DISTRICT					
Roof Replacements	\$1,400,000		\$28,000	\$1,372,000	98% State Education Building Aid
Motor Vehicles	\$472,000		\$472,000		
TOTAL CITY SCHOOL DISTRICT	\$1,872,000	\$0	\$500,000	\$1,372,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$46,122,000	\$6,345,000	\$14,292,800	\$25,484,200	

2018/19 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FIRE					
Fire Station Rehabilitation	\$140,000	\$140,000			
Major Fire Apparatus Replacement:	\$1,800,000				
Sutphen Aerial Tower			\$1,600,000		
Ambulance			\$200,000		
Fire Vehicles:	\$225,000				
District Chief Vehicle		\$62,000			
Deputy Chief Response Vehicle (4@\$32,000)		\$128,000			
3/4 Ton Van		\$35,000			
TOTAL:	\$2,165,000	\$365,000	\$1,800,000	\$0	
PARKS					
Park Facility Improvements	\$400,000		\$400,000		
Park and Playground Safety Improvements	\$200,000	\$200,000			
Pool Improvements	\$500,000		\$500,000		
Tree Replacement	\$55,000	\$55,000			
Urban Forest Restoration	\$45,000	\$45,000			
Court Improvements	\$50,000	\$50,000			
Onondaga Botanical Garden Improvements	\$500,000		\$500,000		
Equipment and Motor Vehicles:	\$376,000				
4x4 w ith plow		\$43,000			
Small Crew Cab Pickup 4x4		\$44,000			
Cab/Chassis/Body		\$39,000			
Bandwagon		\$160,000			
Large Crew Cab Steak Rack		\$90,000			
TOTAL:	\$2,126,000	\$726,000	\$1,400,000	\$0	
POLICE					
Department Upgrade of Computers/Printers	\$50,000	\$50,000			
Motor Vehicles:	\$1,625,000				
Marked Vehicles w /Emerg Equipment (25@\$35,000)		\$875,000			
Unmarked Vehicles - Mid Size (20@\$24,000)		\$480,000			
Concealed Identity Vehicles (5@\$19,000)		\$95,000			
Unmarked Vehicles - Chief's Office (5@\$24,000)		\$120,000			
Truck w ith Plow		\$55,000			
TOTAL:	\$1,675,000	\$1,675,000	\$0	\$0	

2018/19 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
City Traffic Signals	\$50,000	\$50,000			
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Assessment Revenue
Parking Garage Mandated Repairs	\$127,500		\$127,500		
Onondaga Creekwalk Improvements	\$50,000	\$50,000			
Road Reconstruction	\$4,000,000		\$4,000,000		
Street Lighting Rehab/Maint Streetscape	\$100,000	\$100,000			
LED Street Lighting	\$100,000	\$100,000			
Parking Garage Rehabilitation Program	\$300,000	\$300,000			
City Owned Sidewalks Program	\$200,000	\$200,000			
Unimproved Street Program-Slurry Seal	\$1,170,000			\$1,170,000	Special Fund-Oiling
Unimproved Street Program-Overlay	\$200,000	\$200,000			
CH/CHC/DPW Facility Improvements	\$200,000	\$200,000			
Equipment and Vehicles	\$900,000		\$900,000		
Sweepers and Vehicles	\$300,000			\$300,000	Sweeping and Flushing
TOTAL:	\$8,697,500	\$1,200,000	\$5,027,500	\$2,470,000	
ENGINEERING					
Minor Bridge Repair	\$50,000		\$50,000		
Citywide Retaining Wall Improvements	\$150,000		\$150,000		
Culvert & Drainage Improvements	\$75,000		\$75,000		
N. Geddes St. Improvements	\$2,300,000		\$460,000	\$1,840,000	TIP & Local Funding 80%/20%
South Ave. Streetscape Improvements	\$1,265,000		\$253,000	\$1,012,000	TIP & Local Funding 80%/20%
Seneca Turnpike (Rte 173) Corridor Improvement Phase 2	\$3,930,000		\$786,000	\$3,144,000	TIP & Local Funding 80%/20%
Hiawatha Blvd. Bridge Restoration	\$1,875,000		\$375,000	\$1,500,000	TIP & Local Funding 80%/20%
Erie Blvd. West Improvements	\$1,967,500		\$393,500	\$1,574,000	TIP & Local Funding 80%/20%
Equipment, Heavy and Light Duty Vehicles	\$20,000	\$20,000			
TOTAL:	\$11,632,500	\$20,000	\$2,542,500	\$9,070,000	
GENERAL CITY					
Information Systems:					
PC Infrastructure Improvements	\$122,000	\$122,000			
Network Infrastructure Improvements	\$60,000	\$60,000			
BAS DPW	\$500,000		\$500,000		
TOTAL:	\$682,000	\$182,000	\$500,000	\$0	
TOTAL GENERAL FUND	\$26,978,000	\$4,168,000	\$11,270,000	\$11,540,000	

2018/19 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
AVIATION					
Construct R/W 10R-28L	\$9,600,000		\$480,000	\$480,000	NYS Dept. of Transportation Federal Airport Imp. Program
Annual Computer Upgrades	\$125,000	\$125,000			
Equipment and Improvements	\$200,000	\$200,000			
TOTAL AVIATION ENTERPRISE FUND	\$9,925,000	\$325,000	\$480,000	\$9,120,000	
WATER DEPARTMENT					
Fire Hydrant Replacement	\$200,000	\$200,000			
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	\$404,000	\$404,000			
TOTAL WATER FUND	\$2,129,000	\$1,629,000	\$500,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Equipment	\$250,000	\$250,000			
TOTAL SEWER FUND	\$850,000	\$850,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$39,882,000	\$6,972,000	\$12,250,000	\$20,660,000	

2018/19 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
CITY SCHOOL DISTRICT					
Roof Replacements	\$2,000,000		\$40,000	\$1,960,000	98% State Education Building Aid
Motor Vehicles	\$460,000		\$460,000		
TOTAL CITY SCHOOL DISTRICT	\$2,460,000	\$0	\$500,000	\$1,960,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$42,342,000	\$6,972,000	\$12,750,000	\$22,620,000	

2019/20 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FIRE					
Fire Station Rehabilitation	\$140,000	\$140,000			
Major Fire Apparatus Replacement:	\$1,822,000				
Engine 2000 GPM Pump (2@\$850,000)			\$1,700,000		
First Response Vehicle (2@\$61,000)			\$122,000		
Fire Vehicles:	\$231,000				
District Chief Vehicle		\$64,000			
Deputy Chief Response Vehicle (4@\$33,000)		\$132,000			
1 Ton Van		\$35,000			
TOTAL:	\$2,193,000	\$371,000	\$1,822,000	\$0	
PARKS					
Park Facility Improvements	\$400,000		\$400,000		
Park and Playground Safety Improvements	\$200,000	\$200,000			
Pool Improvements	\$500,000		\$500,000		
Tree Replacement	\$60,000	\$60,000			
Urban Forest Restoration	\$50,000	\$50,000			
Equipment and Motor Vehicles:	\$507,000				
4x4 Pickup w with plow		\$41,000			
4x4 Crew Cab Truck		\$46,000			
Ice Resurfacing Machine		\$120,000			
Ball Diamond Groomer		\$25,000			
Large Dump Truck 4x4 w with plow		\$275,000			
TOTAL:	\$1,717,000	\$817,000	\$900,000	\$0	
POLICE					
Department Upgrade of Computers/Printers	\$50,000	\$50,000			
Motor Vehicles:	\$1,450,000				
Marked Vehicles w/Emerg Equipment (25@\$35,000)		\$875,000			
Unmarked Vehicles - Mid Size (20@\$24,000)		\$480,000			
Concealed Identity Vehicles (5@\$19,000)		\$95,000			
TOTAL:	\$1,500,000	\$1,500,000	\$0	\$0	

2019/20 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
City Traffic Signals	\$50,000	\$50,000			
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Assessment Revenue
Parking Garage Mandated Repairs	\$63,000		\$63,000		
Road Reconstruction	\$4,000,000		\$4,000,000		
Street Lighting Rehab/Maint Streetscape	\$100,000	\$100,000			
LED Street Lighting	\$100,000	\$100,000			
Parking Garage Rehabilitation Program	\$350,000	\$350,000			
City Owned Sidewalks Program	\$200,000	\$200,000			
Unimproved Street Program-Slurry Seal	\$1,170,000			\$1,170,000	Special Fund-Oiling
Unimproved Street Program-Overlay	\$200,000	\$200,000			
CH/CHC/DPW Facility Improvements	\$200,000	\$200,000			
Equipment and Vehicles	\$900,000		\$900,000		
Sweepers and Vehicles	\$300,000			\$300,000	Sweeping and Flushing
TOTAL:	\$8,633,000	\$1,200,000	\$4,963,000	\$2,470,000	
ENGINEERING					
Minor Bridge Repair	\$50,000		\$50,000		
Citywide Retaining Wall Improvements	\$150,000		\$150,000		
Culvert & Drainage Improvements	\$75,000		\$75,000		
Hiawatha Blvd. Bridge Sidewalk Improvement	\$1,315,000		\$263,000	\$1,052,000	TIP & Local Funding 80%/20%
South Ave. Streetscape Improvements	\$1,265,000		\$253,000	\$1,012,000	TIP & Local Funding 80%/20%
Erie Blvd. East Improvement	\$799,000		\$159,800	\$639,200	TIP & Local Funding 80%/20%
Erie Blvd. West Improvements	\$1,092,500		\$218,500	\$874,000	TIP & Local Funding 80%/20%
TOTAL:	\$4,746,500	\$0	\$1,169,300	\$3,577,200	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$122,000	\$122,000			
Network Infrastructure Improvements	\$60,000	\$60,000			
BAS DPW	\$500,000		\$500,000		
TOTAL:	\$682,000	\$182,000	\$500,000	\$0	
TOTAL GENERAL FUND	\$19,471,500	\$4,070,000	\$9,354,300	\$6,047,200	

2019/20 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
AVIATION					
Annual Computer Upgrades	\$125,000	\$125,000			
Equipment and Improvements	\$200,000	\$200,000			
TOTAL AVIATION ENTERPRISE FUND	\$325,000	\$325,000	\$0	\$0	
WATER DEPARTMENT					
Fire Hydrant Replacement	\$200,000	\$200,000			
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	\$395,000	\$395,000			
TOTAL WATER FUND	\$1,620,000	\$1,620,000	\$0	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Equipment	\$250,000	\$250,000			
TOTAL SEWER FUND	\$850,000	\$850,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$22,266,500	\$6,865,000	\$9,354,300	\$6,047,200	

2019/20 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		\$24,000	\$1,176,000	98% State Education Building Aid
Corcoran-Turf Fields Replacement	\$1,200,000		\$24,000	\$1,176,000	98% State Education Building Aid
Motor Vehicles	\$452,000		\$452,000		
TOTAL CITY SCHOOL DISTRICT	\$2,852,000	\$0	\$500,000	\$2,352,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$25,118,500	\$6,865,000	\$9,854,300	\$8,399,200	

SECTION II

SUMMARY OF THE
2015-2020 CAPITAL IMPROVEMENT PROGRAM
BY DEPARTMENT

**SUMMARY OF CAPITAL IMPROVEMENT PROGRAM
BY DEPARTMENT
FISCAL YEARS ENDING 2015 THROUGH 2020**

	Total 2015-2020
GENERAL FUND DEPARTMENTS:	
Department of Fire	\$15,307,000
Department of Parks, Recreation and Youth Programs	\$11,148,000
Department of Police	\$9,729,000
Department of Public Works	\$70,125,270
Department of Engineering	\$63,210,000
General City	\$7,537,000
TOTAL GENERAL FUND PROGRAM	\$177,056,270
TOTAL AIRPORT ENTERPRISE FUND PROGRAM	\$33,096,000
TOTAL WATER FUND PROGRAM	\$13,930,000
TOTAL SEWER FUND PROGRAM	\$5,386,000
TOTAL CITY OPERATING FUNDS PROGRAM	\$229,468,270
TOTAL CITY SCHOOL DISTRICT PROGRAM	\$34,017,000
TOTAL COMBINED CAPITAL IMPROVEMENT PROGRAM	\$263,485,270

FIRE CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Total
1	Fire Station Rehabilitation	\$155,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$855,000
2	Fire Apparatus Replacement	\$1,200,000	\$2,954,000	\$1,400,000	\$1,718,000	\$1,800,000	\$1,822,000	\$10,894,000
3	Fire Vehicles	\$138,000	\$207,000	\$213,000	\$219,000	\$225,000	\$231,000	\$1,233,000
4	Paint Booth	\$325,000						\$325,000
5	SCBA Equipment			\$2,000,000				\$2,000,000
	PROGRAM TOTAL	\$1,818,000	\$3,301,000	\$3,753,000	\$2,077,000	\$2,165,000	\$2,193,000	\$15,307,000

1. **Fire Station Rehabilitation:** Program years 2014/15 through 2019/20. 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. This program will also include replacement of the fire station generators; these generators were originally purchased in the 1980s and have exceeded their useful life. 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 2014/15 through 2019/20. 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 2014/15 through 2019/20. 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 Vehicle Paint Booth:** Program year 2014/2015. This project will include the construction of a two bay 40' x 70' metal building which will be used to rehabilitate large fire apparatus while meeting all current NYS Dept. of Labor regulations. The building will be located at the Fire Maintenance/Training Center.
5. **Fire SCBA Equipment & Supplies:** Program year 2016/17. This program will replace breathing apparatus that has exceeded its typical life expectancy. This equipment is used by firefighters to enter highly toxic and heated environments and is needed to maintain firefighter safety and survival.

PARKS AND RECREATION CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Total
1	Park Facility Improvements	\$250,000	\$300,000	\$350,000	\$350,000	\$400,000	\$400,000	\$2,050,000
2	Park and Playground Safety Improvements	\$100,000	\$150,000	\$175,000	\$175,000	\$200,000	\$200,000	\$1,000,000
3	Green Infrastructure Improvements	\$200,000	\$300,000					\$500,000
4	Pool Improvement	\$50,000	\$100,000	\$100,000		\$500,000	\$500,000	\$1,250,000
5	Spencer Street Improvements	\$300,000						\$300,000
6	SWCC and Pool Improvements		\$250,000					\$250,000
7	Onondaga Botanical Garden Improvements	\$200,000				\$500,000		\$700,000
8	McChesney Community Center Improvements	\$25,000	\$50,000					\$75,000
9	Tree Replacement	\$45,000	\$45,000	\$50,000	\$50,000	\$55,000	\$60,000	\$305,000
10	Urban Forest Restoration	\$30,000	\$30,000	\$40,000	\$40,000	\$45,000	\$50,000	\$235,000
11	Thornden Amphitheater Improvements		\$150,000					\$150,000
12	Elmwood Mill Building			\$350,000	\$350,000			\$700,000
13	Sunnycrest Track Replacement		\$200,000					\$200,000
14	Columbus Monument			\$500,000				\$500,000
15	Court Improvements			\$50,000	\$50,000	\$50,000		\$150,000
16	Monument Restoration		\$20,000		\$500,000			\$520,000
	Equipment and Motor Vehicles	\$220,000	\$437,000	\$273,000	\$450,000	\$376,000	\$507,000	\$2,263,000
	PROGRAM TOTAL	\$1,420,000	\$2,032,000	\$1,888,000	\$1,965,000	\$2,126,000	\$1,717,000	\$11,148,000

1. **Park Facility Improvements:** Program years 2014/15 through 2019/20. 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.
2. **Park and Playground Safety Improvements:** Program years 2014/15 through 2019/20. 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.
3. **Green Infrastructure Improvements:** Program years 2014/15 and 2015/16. This program would upgrade and support infrastructure improvements at park locations adjacent to Save The Rain improvements.
4. **Pool Improvements:** Program years 2014/15 through 2016/17 and 2018/19 through 2019/20. 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.
5. **Spencer Street Improvements:** Program year 2014/15. This project will address the deteriorated building envelope and the sewer drainage issue on the site.
6. **SWCC and Pool Improvements:** Program year 2015/16. This program will focus on Phase III of extensive renovations to the facility, specifically energy saving measures for the heating and cooling systems.
7. **Onondaga Botanical Garden Improvements:** Program years 2014/15 and 2018/19. This project will focus on renovations including the masonry bridge, picnic pavilions, park walks, play equipment and aging mature trees.
8. **McChesney Community Center Improvements:** Program years 2014/15 and 2015/16. This Center provides a recreational; resource to youth and senior citizens throughout the community. This project will support a Court 4 Kids, Boenheim Foundation program improvement program.

PARKS AND RECREATION CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

9. **Tree Replacement:** Program years 2014/15 through 2019/20. This program provides tree planting along streets and in parks in response to removals and hazards. Approximately 400 community tree planting requests a year are completed.
10. **Urban Forest Restoration:** Program years 2014/15 through 2019/20. This program helps to restore the Parks' landscapes by providing tree maintenance and replacement. This 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.
11. **Thornden Amphitheater Improvements:** Program year 2015/16. This project will repair/restore the Sylvan Theater stage, including structure, mechanical system, and dressing rooms.
12. **Elmwood Mill Building Improvements:** Program years 2016/17 and 2017/18. The project will continue current improvement efforts and establish an anchor element in the Onondaga Botanical Garden and Arboretum masterplan 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.
13. **Sunnycrest Track Replacement:** Program year 2015/16. The running track which has reached its life expectancy will be replaced. This should be replaced every ten years and the last time the track was replaced was in 2000.
14. **Columbus Monument:** Program year 2016/17. This project will renovate the Christopher Columbus monument located at St. Mary's Circle.
15. **Court Improvements:** Program years 2016/17 through 2018/19. This 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.
16. **Monument Restoration:** Program years 2015/16 and 2017/18. Monuments in parks will be restored to prevent further deterioration and loss of historical features. This will retain historic, civic and cultural artifacts within city parks.

POLICE CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Total
1	Motor Vehicles	\$1,625,000	\$1,547,000	\$1,570,000	\$1,512,000	\$1,625,000	\$1,450,000	\$9,329,000
2	Computer and Printer Upgrades	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
3	Transportation Facility Improvements	\$100,000						\$100,000
	PROGRAM TOTAL	\$1,775,000	\$1,597,000	\$1,620,000	\$1,562,000	\$1,675,000	\$1,500,000	\$9,729,000

1. **Motor Vehicles:** Program years 2014/15 through 2019/20. 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. **Department Upgrade of Computers/Printers:** Program years 2014/15 through 2019/20. This program will modernize the department's information and data exchange architecture and will replace personal computers, printers and other desktop peripherals.
3. **Transportation Facility Improvements:** Program year 2014/15. This project will replace outdated and obsolete materials throughout the Transportation Facility building. The project consists of constructing a two story addition to add additional locker room space for both male and female members of the Department and add additional storage.

PUBLIC WORKS CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Total
1	City Traffic Signals		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
2	TIP NSEW Corridors Interconnect	\$900,000		\$7,000,000				\$7,900,000
3	Salina Street Mill and Pave -Design	\$360,000						\$360,000
4	UHILL Bike Network Implementation Program	\$100,000	\$1,200,000					\$1,300,000
5	Assessable Sidewalk Program	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,500,000
6	Safe Routes to School		\$324,000					\$324,000
7	State Street Mill and Pave-Design	\$400,000						\$400,000
8	Arterial Mill and Pave	\$5,399,000						\$5,399,000
9	Traffic Signal Upgrade		\$450,000					\$450,000
10	Complete Street Implementation	\$250,000	\$500,000	\$750,000	\$1,000,000			\$2,500,000
11	Parking Garage Mandated Repairs	\$607,000	\$532,000	\$447,500	\$158,000	\$127,500	\$63,000	\$1,935,000
12	Onondaga Creekwalk Improvements			\$50,000		\$50,000		\$100,000
13	Road Reconstruction	\$3,232,000	\$3,000,000	\$3,500,000	\$3,500,000	\$4,000,000	\$4,000,000	\$21,232,000
14	Street Lighting Rehabilitation	\$75,000	\$75,000	\$75,000	\$100,000	\$100,000	\$100,000	\$525,000
15	LED Street Lighting	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
16	Parking Garage Revenue Control Equipment	\$510,000	\$370,000	\$370,000				\$1,250,000
17	Parking Garage Rehabilitation Program		\$200,000	\$200,000	\$300,000	\$300,000	\$350,000	\$1,350,000
18	City Owned Sidewalks Program	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
19	Unimproved Street Program -Slurry Seal	\$900,000	\$1,170,000	\$1,170,000	\$1,170,000	\$1,170,000	\$1,170,000	\$6,750,000
20	Unimproved Street Program -Overlay	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
21	CH/CHC/DPW Facility Improvements	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
22	Multi-Space Playstations-Installs and Upgrades		\$848,420					\$848,420
23	Underpass Lighting	\$74,250						\$74,250
24	Tree Pits	\$87,000	\$87,000	\$87,000				\$261,000
	Equipment and Vehicles	\$976,600	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$5,476,600
	Sweepers and Vehicles	\$240,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,740,000
	PROGRAM TOTAL	\$15,310,850	\$11,706,420	\$16,599,500	\$9,178,000	\$8,697,500	\$8,633,000	\$70,125,270

- City Traffic Signals:** Program years 2015/16 through 2019/20. This 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 federal and state standards. Improvements include: hardware, software, capacity, coordination and safety.
- NSEW Corridors Interconnect:** Program years 2014/15 and 2016/17. 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.
- Salina Street Mill & Pave:** Program year 2014/15. This project will remove and replace the top 2" of asphalt on Salina Street, between State and Burt Streets. The program will refresh the striping, incorporate bike infrastructure, where appropriate, and add enhanced crosswalks.
- University Hill Bike Network:** Program years 2014/15 and 2015/16. This project 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.
- Assessable Sidewalk Program:** Program years 2014/15 through 2019/20. 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 the repair, the property owner will be assessed the entire cost and is allowed to repay over ten years.
- Safe Routes to School:** Program year 2015/16. This program will install a neighborhood greenway along the route between the Most Holy Rosary, Bellevue, Corcoran, Roberts and Danforth Schools. The neighborhood greenway will include mini-traffic circles, enhanced pedestrian crosswalks, refuge medians and signage.

PUBLIC WORKS CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

7. **State Street Mill & Pave:** Program year 2014/15. This project will remove and replace the top 2" of asphalt on State Street, between James and Burt Streets. The program will refresh the striping, incorporate bike infrastructure, where appropriate, and add enhanced crosswalks.
8. **Arterial Mill & Pave:** Program year 2014/15. This project will remove and replace the top 2" of asphalt in the following principal arterial roads: Erie Boulevard East, East Genesee Street, State Street, South Salina Street, Harrison Street, and Erie Boulevard West. The program will refresh the striping, incorporate bike infrastructure, where appropriate, and add enhanced crosswalks.
9. **Traffic Signal Upgrades:** Program year 2015/16. This program will upgrade up to 15 isolated signals around the City of Syracuse and will either improve them to current federal safety standards or remove the signal entirely.
10. **Complete Street Implementation:** Program years 2014/15 through 2017/18. This program will fund various improvements to streets in the City of Syracuse. Some examples include building new sidewalks, re-aligning street widths, implementing traffic calming devices, adding bike lanes and enhanced crosswalks, implementing neighborhood greenways, and creating Safe Routes to Schools.
11. **Parking Garage Mandated Repairs:** Program years 2014/15 through 2019/20. This program will preserve and rehabilitate City-owned parking garages to maintain and improve the structural integrity of the City's real property assets.
12. **Onondaga Creekwalk Improvements:** Program years 2016/17 and 2018/19. Periodic inspections will be made to the restored creek liners, stream banks and walkways to maintain and repair any damage to the creekwalk infrastructure.
13. **Street Reconstruction and Overlay-Improved Streets:** Program years 2014/15 through 2019/20. 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.
14. **Street Lighting Rehabilitation:** Program years 2014/15 through 2019/20. This program provides for reinvestment in the street lighting districts and highway corridors to repair and replace broken light fixtures as needed.
15. **LED Street Lighting:** Program years 2014/15 through 2019/20. This program will rehabilitate our existing street lighting by replacing candescent/halogen lighting to LED or install LED when new lighting is requested.
16. **Parking Garage Revenue Control Equipment:** Program years 2014/15 through 2016/17. This program will replace outdated Revenue Control Equipment used in the daily operation of the City garages.
17. **Parking Garage Rehabilitation:** Program years 2015/16 through 2019/20. 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

18. **City-Owned Sidewalk Program:** Program years 2014/15 through 2019/20. This is a systematic plan to replace sidewalks, corners and curbs in need of repair at business and institutional sites throughout the City.
19. **Unimproved Street Slurry Seal:** Program years 2014/15 through 2019/20. 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.
20. **Unimproved Street Overlay:** Program years 2014/15 through 2019/20. This project is the overlay portion of the annual unimproved street maintenance program designed to maintain City streets in a drivable condition.
21. **CH, CHC, DPW Facility:** Program years 2014/15 through 2019/20. This program will maintain and improve the mechanical and structural condition of the City's real property assets at City Hall, City Hall Commons and the DPW facility through repairs and upgrades to plumbing, electrical, HVAC, carpeting and other building features.
22. **Parking Paystations-Multispace:** Program year 2015/16. This project is the 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.
23. **Underpass Lighting:** Program year 2014/15. This is the engineering phase of a project to install City-owned LED lighting in underpasses beneath 690 and railroad bridges. This project proposes replacing the current high pressure sodium wall packs with overhead mounted LED luminaries to save on energy cost, reduce energy used and to reduce maintenance costs. Phase I funds would be used to hire an engineering firm to assess the project and write specifications for bidding and construction.
24. **Tree Pits:** Program years 2014/15 through 2016/17. This program will eliminate trip and fall hazards next to 860 trees within the City of Syracuse by replacing the grates surrounding each tree with a safer design.

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Total
1	Hiawatha Blvd. Improvements	\$2,468,000						\$2,468,000
2	Dickerson St. Bridge Rehabilitation	\$1,064,000						\$1,064,000
3	Washington St. Bridge Rehabilitation	\$2,284,000						\$2,284,000
4	Plum St. Bridge over Onondaga Creek	\$104,000	\$652,000					\$756,000
5	Park St. Bridge Rehab. (NYS Touring Route #370)	\$1,093,000						\$1,093,000
6	Evans St. Bridge Rehab.	\$940,000						\$940,000
7	South Salina Street - Valley Plaza Corridor Improvements	\$1,742,000						\$1,742,000
8	Creekwalk II	\$413,000	\$2,722,000		\$8,600,000			\$11,735,000
9	Element Specific City Bridges Repair	\$490,000						\$490,000
10	W. Genesee St. Bridge Element Specific Repairs	\$233,000	\$1,117,000					\$1,350,000
11	Minor Bridge Repair	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000
12	Civic Strip	\$800,000						\$800,000
13	Valley Drainage Study	\$50,000						\$50,000
14	Creek Pedestrian Bridges Rehab.	\$150,000						\$150,000
15	James St. Streetscape Improvements	\$201,000	\$1,340,000					\$1,541,000
16	Teall Ave Pavement Resurfacing Project		\$1,066,000					\$1,066,000
17	Onondaga Creek Flood Control Improvements - Vegetation		\$555,000	\$3,145,000				\$3,700,000
18	Downtown Retaining Wall along Onondaga Creek		\$750,000					\$750,000
19	Seneca Turnpike (Rte 173) Corridor Improvement Phase I		\$3,805,000					\$3,805,000
20	Citywide Retaining Wall Improvements		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
21	Culvert & Drainage Improvements		\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
22	W. Fayette St. Bridge over Abandoned RR Spur Hazard		\$60,000	\$350,000				\$410,000
23	Hiawatha Blvd. Bridge Sidewalk Improvement			\$189,000	\$131,000		\$1,315,000	\$1,635,000
24	N. Geddes St. Improvements			\$920,000		\$2,300,000		\$3,220,000
25	South Ave. Streetscape Improvements			\$1,010,000		\$1,265,000	\$1,265,000	\$3,540,000
26	Seneca Turnpike (Rte 173) Corridor Improvement Phase II			\$440,000		\$3,930,000		\$4,370,000
27	Erie Blvd. East Improvement Phase I				\$333,000		\$799,000	\$1,132,000
28	Pavement & Bridge Preservation Block				\$6,095,000			\$6,095,000
29	Hiawatha Blvd. Bridge Restoration				\$375,000	\$1,875,000		\$2,250,000
30	Erie Blvd. West Improvements - Design					\$1,967,500	\$1,092,500	\$3,060,000
	Vehicles and Equipment	\$50,000	\$47,000	\$60,000	\$62,000	\$20,000	\$0	\$239,000
	PROGRAM TOTAL	\$12,182,000	\$12,389,000	\$6,389,000	\$15,871,000	\$11,632,500	\$4,746,500	\$63,210,000

- Hiawatha Boulevard Rehabilitation:** Program year 2014/15. This project will provide the rehabilitation of Hiawatha Boulevard from State Fair Boulevard 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. Existing granite curbing and sidewalks will be repaired. The drainage system will be cleaned and structures will be replaced as necessary. Signage along Hiawatha Boulevard will be replaced and the existing intersections will be reconfigured or realigned where deemed necessary.
- Dickerson Street Bridge Rehabilitation:** Program year 2014/15. This project will provide the rehabilitation of the bridge that carries vehicular traffic along Dickerson Street over Onondaga Creek. The construction will include repairs to the bridge deck, approaches, wing walls, as well as sidewalks, stream bank protection, wearing surface repair/replacement, as well as other repairs as needed per the NYSDPT inspection evaluation.
- Washington Street Bridge Rehabilitation:** Program year 2014/15. This project will provide the rehabilitation of the bridge that carries vehicular traffic along West Washington Street over Onondaga Creek. The construction will include repairs to the stone arch, which are historical in nature, as well as various other structural elements noted in the NYSDOT inspection evaluation.
- Plum Street Bridge over Onondaga Creek:** Program years 2014/15 and 2015/2016. This work will include repairs to bridge approaches and joint seals, wing walls, bearings, wearing surface, timber and other repairs as needed as per the NYSDOT inspection report.
- Park Street Bridge Rehabilitation:** Program years 2014/15. 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.

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

6. **Evans Street Bridge Rehabilitation:** Program year 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.
7. **South Salina Street – Valley Plaza Corridor Improvements:** Program year 2014/15. This project will develop and implement an urban design program in the Valley Plaza Area to create a better streetscape environment. This 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.
8. **Creekwalk II:** Program years 2014/15 through 2015/16 and 2017/2018. This project is an extension of Creekwalk I, and its project limits are from Armory Square (Jefferson Street) to Colvin Street along Onondaga Creek, where feasible.
9. **Element Specific City Bridge Repair:** Program year 2014/15. This project will 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. These bridges are: Ballantyne, West Newell Street, Hiawatha Boulevard, Elmhurst Ave, Rich Street, and Gifford Street.
10. **W. Genesee St. Bridge Repairs:** Program years 2014/15 and 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.
11. **Minor Bridge Repair:** Program years 2014/15 through 2019/20. 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'. Of immediate concern, is the pedestrian bridge inspection program, joint repairs to the Rich Street Bridge, and repairs to the Creekwalk maintenance bridge.
12. **Civic Strip Connective Corridor:** Program year 2014/15. This project will provide street amenities to further enhance the Connective Corridor.
13. **Valley Drainage Study:** Program year 2014/15. 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.
14. **Creek Pedestrian Bridges Rehabilitation:** Program year 2014/15. This project will serve to inspect and rehabilitate the non-vehicular bridges through the Onondaga Creek and various streets within the City.
15. **James Streetscape Improvements:** Program years 2014/15 and 2015/16. This project will reconstruct James Street from the east side of Collingwood to the west side of Homecroft and will help make it more pedestrian friendly.

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

16. **Teall Avenue Pavement Resurfacing Project:** Program year 2015/16. This project will mill asphalt pavement and fill with binder and top coat on Teall Avenue between Burnet Avenue and Erie Blvd. East. The project will address roadside appurtenances as appropriate within established MBC guidelines and address traffic safety issues.
17. **Onondaga Creek Flood Control Improvements - Vegetation:** Program years 2015/16 and 2016/17. Removal of vegetation and sediment along Onondaga Creek will improve the hydrology and significantly restore the creek channels ability to contain a 100 year flood as it was initially designed to do.
18. **Downtown Retaining Wall along Onondaga Creek:** Program year 2015/16. A full height retaining wall structure is needed to stabilize and maintain the Onondaga Creek floodway on its west bank between Fayette Street and Walton Street. This project is needed to improve the creek floodway in order to prevent upstream flooding.
19. **Seneca Turnpike Corridor Improvements Phase I:** Program year 2015/16. This project is located along the Rte.173 corridor between Hopper Road and South Salina Street. This project will expand the sidewalk, street, pavement and marking generated from Seneca Turnpike bridge replacement.
20. **City Wide Retaining Wall Improvements:** Program years 2015/16 through 2019/20. Program consists of repairing or reconstructing retaining walls that pose a risk to public safety.
21. **Culvert and Drainage Improvements:** Program years 2015/16 through 2019/20. 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 required by the SOCPA.
22. **West Fayette Street Bridge Over Abandoned RR Spur Hazard Elimination:** Program years 2015/16 and 2016/17. To insure a safe structure for both vehicular and pedestrian traffic at the Abandoned RR spur over W. Fayette Street at Magnolia Street. This low clearance bridge is no longer used or maintained by CSX RR. The City of Syracuse has joint ownership of bridge with CSX.
23. **Hiawatha Blvd. Bridge Sidewalk Improvement:** Program years 2016/17, 2017/18 and 2019/20. This project will increase the width of the Creekwalk sidewalk on the Hiawatha Boulevard Bridge to 12 feet, which will increase safety for pedestrians and bicyclists using the Creekwalk.
24. **N. Geddes Street Improvements:** Program years 2016/17 and 2018/19. 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.
25. **South Avenue Streetscape Improvements:** Program years 2016/17, 2018/19 and 2019/20. 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

26. **W. Seneca Turnpike Corridor Improvements Phase II:** Program years 2016/17 and 2018/19. This project will expand sidewalk, street, pavement and markings generated from Seneca Turnpike bridge replacement and W. Seneca Turnpike Corridor Improvements Phase 1.
27. **Erie Blvd. East Improvements Phase I:** Program years 2017/18 and 2019/20. This project will rehabilitate portions of the pavement on Erie Blvd. East between Montgomery Street and Almond Street that have minor to heavy rutting, particularly at the intersections. It will improve drainage to eliminate isolated ponding and rehabilitate random portions of sidewalks to eliminate cracking, spalling or settlement.
28. **Pavement & Bridge Preservation Block:** Program year 2017/18. This project will allow repairs to be done to miscellaneous bridges and pavement preservation repairs as needed in the City.
29. **Hiawatha Blvd. Bridge Restoration:** Program years 2017/18 and 2018/19. This project will consist of element specific repairs to the structure, wearing course, approach slabs and pavement approaches. A significant component of this project will be to widen the southerly sidewalk on the structure to accommodate pedestrian/bike traffic from the Creekwalk.
30. **Erie Blvd. West Improvements:** Program years 2018/19 and 2019/20. This project will improve existing and install new sidewalks along Erie Blvd. West between Geddes Street and West Genesee Street. It will re-set curbs within the project limits to improve reveal as well as add bike lanes and streetscape.

GENERAL CITY CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Total
1	PC Infrastructure Improvements	\$122,000	\$122,000	\$122,000	\$122,000	\$122,000	\$122,000	\$732,000
2	Network Infrastructure Improvements	\$80,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$380,000
3	PeopleSoft Project	\$1,750,000	\$2,500,000					\$4,250,000
4	IPS Project	\$110,000	\$25,000					\$135,000
5	BAS DPW			\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
6	Parking Violations Bureau-AIMS Mobile Ticketer 5 App	\$40,000						\$40,000
	PROGRAM TOTAL	\$2,102,000	\$2,707,000	\$682,000	\$682,000	\$682,000	\$682,000	\$7,537,000

1. **Personal Computer Infrastructure Improvements:** Program years 2014/15 through 2019/20. 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 2014/15 through 2019/20. 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. Anticipated projects include a refresh of FireWalls in use at our Fire Stations and adding a module to our new core switch that will offer network redundancy within our switch.
3. **PeopleSoft Project:** Program years 2014/15 and 2015/16. This project includes the implementation of the PeopleSoft financial module and Hyperion budgeting software.
4. **IPS Project:** Program years 2014/15 and 2015/16. This project will include future development & customization: linking records, multiple inspectors, web portal and audit history.
5. **BAS DPW:** Program years 2016/17 through 2019/20. This project is the implementation of an integrated set of software applications that will meet the needs of the various units (bureaus) that comprise the City's Public Works Department. This will allow users to have direct input into the software resulting in the sharing of information, increased productivity and a much more streamlined, cost effective internal operation.
6. **AIMS Mobile Ticketer 5 App-Parking Violations Bureau:** Program year 2014/15. This Mobile Ticketer 5 App runs exclusively on the Android Smartphones and Tablets. Parking Checkers will have real-time synching to the AIMS server and real-time communication between ticketers in the field. This program has bluetooth printer capabilities and real-time integration to third-party Pay-by-Phone, Pay-by-Stall and LPR systems.

AVIATION DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Total
1	Taxiway A West Phase I	\$300,000	\$2,800,000					\$3,100,000
2	Terminal Canopy Roof - Design and Construction	\$1,400,000						\$1,400,000
3	Public/Gate Areas Furniture	\$225,000						\$225,000
4	Concourse Carpeting	\$500,000						\$500,000
5	North Concourse Roof	\$500,000						\$500,000
6	Annual Computer Upgrades	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$750,000
7	Taxiway B		\$160,000	\$1,500,000				\$1,660,000
8	R/W 10R-28L Exit TW		\$250,000	\$2,500,000				\$2,750,000
9	Acquire Snow Removal Equipment		\$800,000					\$800,000
10	Taxiway A Phase II			\$220,000	\$2,100,000			\$2,320,000
11	Taxiways D, E, and F			\$75,000	\$700,000			\$775,000
12	Terminal Apron			\$375,000	\$3,500,000			\$3,875,000
13	Runway 33 Exit Taxiway			\$250,000	\$2,500,000			\$2,750,000
14	R/W 10R-28L				\$900,000	\$9,600,000		\$10,500,000
	Equipment, Heavy and Light Duty Vehicles	\$191,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,191,000
	PROGRAM TOTAL	\$3,241,000	\$4,335,000	\$5,245,000	\$10,025,000	\$9,925,000	\$325,000	\$33,096,000

1. **Taxiway A West Phase I:** Program years 2014/15 and 2015/16. Overlay Taxiway “A” from the R/W 10 end to Taxiway “C” (approx 3,600 lf x 75 lf) including connecting Taxiways “G”, “Q” & “R”. This is the No. 1 priority project in the recently completed Airport Pavement Management System plan.
2. **Terminal Canopy Roof–Design and Construction:** Program year 2014/15. This program will provide a design of the terminal canopy roof replacement located between the parking garage and terminal building.
3. **Public/Gate Area Furniture:** Program year 2014/15. This project will complete improvements made as part of the Terminal Security Project, seating will be uniform in both new and older areas.
4. **Concourse Carpeting:** Program year 2014/15. This project will complete improvements made as part of the Terminal Security Project, carpeting will be uniform in both new and older areas.
5. **North Concourse Roof:** Program year 2014/15. This program will provide a design of the north concourse roof replacement and/or repairs.
6. **Annual Computer Upgrades:** Program years 2014/15 through 2019/20. Regular program of software and hardware upgrades to the airport’s network.
7. **Taxiway B:** Program years 2015/16 and 2016/17. This program involves the design and construction of overlay of Taxiway “B” from Taxiway “M” to Taxiway “A” (approx 2,000 lf x 75 lf) including stub Taxiways “S” & “T”. This is the No. 2 priority project in the recently completed Airport Pavement Management System plan.
8. **Runway 10R-28L Exit Taxiway:** Program years 2015/16 and 2016/17. This program involves additional pavement work related to parallel runway. This is the No. 3 priority project in the recently completed Airport Pavement Management System plan.
9. **Acquire Snow Removal Equipment:** Program year 2015/16. Periodic replacement of aging equipment to maintain the airport in a safe and usable condition during adverse weather conditions.
10. **Taxiway A Phase II:** Program years 2016/17 and 2017/18. This project will allow for the conversion of abandoned Runway 6-24 to a Taxiway.

AVIATION DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

11. **Taxiways D, E and F:** Program years 2016/17 and 2017/18. This involves the design and construction of the overlay of Taxiways "D, E" & "F". This is the No. 4 priority project in the recently completed Airport Pavement Management System plan.
12. **Terminal Apron:** Program years 2016/17 and 2017/18. This involves the design and construction of the overlay of the main terminal apron. This is the No. 4 priority project in the recently completed Airport Pavement Management System plan.
13. **Runway 33 Exit Taxiway:** Program years 2016/17 and 2017/18. This program involves additional pavement work related to safety, increased clearance and periodic replacement.
14. **Runway 10R-28L:** Program years 2017/18 and 2018/19. This program is the construction of parallel R/W 10R-28L should enplanements increase to justify the need for a parallel R/W.

WATER CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Total
1	Stewart Standpipe Roof Replacement	\$1,000,000						\$1,000,000
2	Fire Hydrant Replacement	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
3	Rehabilitation of Water System	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
4	Water System Extension	\$100,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$475,000
5	Water Main Replacement	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,800,000
6	Valve Repair/Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
7	Repairs to Gate/Pump Houses & Vaults	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
8	Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
9	Vault Rehabilitation		\$200,000	\$200,000				\$400,000
10	Intermediate High Service Construction			\$1,750,000				\$1,750,000
11	Replacement of Chemical Feed Lines				\$500,000	\$500,000		\$1,000,000
	Capital Equipment	\$412,000	\$481,000	\$398,000	\$315,000	\$404,000	\$395,000	\$2,405,000
	PROGRAM TOTAL	\$2,662,000	\$1,906,000	\$3,573,000	\$2,040,000	\$2,129,000	\$1,620,000	\$13,930,000

1. **Stewart Standpipe Roof Replacement:** Program year 2014/15. This project is the replacement of the Stewart Standpipe Roof. During the project asbestos was discovered by the contractor. These funds represent the additional cost associated to properly remove the asbestos.
2. **Fire Hydrant Replacement:** Program years 2014/15 through 2019/20. 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.
3. **Rehabilitation of Water System:** Program years 2014/15 through 2019/20. Repairs or rehabilitation done under this program keep the water system operating efficiently.
4. **Water System Extension:** Program years 2014/15 through 2019/20. 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.
5. **Water Main Replacement:** Program years 2014/15 through 2019/20. 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.
6. **Valve Repair or Replacement:** Program years 2014/15 through 2019/20. 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.
7. **Repairs to Gate Houses, Pump Houses and Vaults:** Program years 2014/15 through 2019/20. 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.

WATER CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

8. **Rehabilitation of Skaneateles Lake Facilities:** Program years 2014/15 through 2019/20. 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.
9. **Vault Rehabilitation:** Program years 2015/16 and 2016/17. The rehabilitation of both Lafayette and Brighton Pump Stations will enable the City to provide increased water pressure fire flow to the high service zone. The new pressure reducing valve stations will consist of flow meters, pressure gauges and be connected to the City's telemetry system. It will be designed to automatically supply water to the high-service zone in response to low-service area system pressures.
10. **Intermediate High Service Construction:** Program year 2016/17. This project will install new mains and a pumping station to improve pressure within the distribution system. The additional pressure will ensure reliable fire protection, storage and reliability of potable water.
11. **Replacement of Chemical Feed Lines:** Program years 2017/18 and 2018/19. 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.

SEWER AND STREAMS CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Total
1	Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000
2	Hiawatha Blvd. E. Storm Sewer	\$361,000						\$361,000
	Equipment, Heavy/Light Duty Vehicles	\$175,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,425,000
	PROGRAM TOTAL	\$1,136,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$5,386,000

1. **Sanitary/Storm Sewer Reconstruction:** Program years 2014/15 through 2019/20. Sewer lines and manholes from the sanitary and combined sewers that have failed structural will be reconstructed or replaced. These are identified visually through inspections made by television cameras passed through sewer lines with histories of stoppages and cave-ins.
2. **Hiawatha Blvd. E. Storm Sewer:** Program year 2014/15. This project will make repairs to the collapsing storm sewer located in the 600 block of Hiawatha Blvd. East, damaged by the April 2011 rain storm.

CITY SCHOOL DISTRICT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Total
1	Grant Pool Improvements	\$250,000						\$250,000
2	Roof Replacements	\$1,100,000	\$2,800,000	\$3,400,000	\$1,400,000	\$2,000,000		\$10,700,000
3	Grant School Windows, Masonry & Roof	\$2,400,000						\$2,400,000
4	Fowler Athletic Fields		\$9,800,000					\$9,800,000
5	EPC (Boilers/Chiller Replacements)		\$1,400,000					\$1,400,000
6	McCarthy Grade Beam Repair	\$100,000						\$100,000
7	Huntington Bus Loop Reconfiguration			\$1,200,000				\$1,200,000
8	Frazer - Window Sill Replacement			\$2,200,000				\$2,200,000
9	Henninger-Turf Fields Replacement		\$1,200,000				\$1,200,000	\$2,400,000
10	Corcoran-Turf Fields Replacement						\$1,200,000	\$1,200,000
	Motor Vehicles	\$423,000	\$196,000	\$364,000	\$472,000	\$460,000	\$452,000	\$2,367,000
	PROGRAM TOTAL	\$4,273,000	\$15,396,000	\$7,164,000	\$1,872,000	\$2,460,000	\$2,852,000	\$34,017,000

1. **Grant Pool Improvements:** Program year 2014/15. The filtration and drainage systems at both pools are in need of replacement so that the facilities can remain open for district and public use. The project also includes improving handicapped accessibility.
2. **Roof Replacements:** Program years 2014/15 through 2018/19. 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.
3. **Grant School Windows, Masonry & Roof:** Program year 2014/15. Project replaces windows and repairs masonry and roofing areas near the courtyard that are leaking. Work will prevent further water damage to building and new health center, plus increase energy efficiency.
4. **Fowler Athletic Fields:** Program year 2015/16. 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 2015/16. This program allows for the systematic inspection and replacement of the District's heating, ventilation and air conditioning systems.
6. **McCarthy Grade Beam Repair:** Program year 2014/15. Rapidly deteriorating concrete support beams must be repaired to maintain the structural integrity of the building.
7. **Huntington Bus Loop Reconfiguration:** Program year 2016/17. This project will create separate parent and bus drop off loops. This will improve site access and safety.
8. **Frazer Window Sill Replacement:** Program year 2016/17. This project will replace the window sills at Frazer School which have deteriorated beyond repair.
9. **Henninger High School Turf Field Replacement:** Program years 2015/16 and 2019/20. 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.
10. **Corcoran Turf Field Replacement:** Program year 2019/20. 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.