

**2015/2016 CAPITAL IMPROVEMENT PROGRAM
OF THE
CITY OF SYRACUSE
FOR THE YEARS 2015/2016 – 2020/2021**

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 2016-2021 CAPITAL IMPROVEMENT PROGRAM BY YEARS

**CAPITAL IMPROVEMENT PROGRAM
FOR THE YEARS ENDING 2016 THROUGH 2021
SUMMARY OF PROGRAM**

<u>Year Ending</u>	<u>City</u>	<u>School District</u>	<u>Total</u>
2016	\$33,087,000	\$4,273,000	\$37,360,000
2017	\$40,348,000	\$15,200,000	\$55,548,000
2018	\$50,742,000	\$6,800,000	\$57,542,000
2019	\$27,026,000	\$400,000	\$27,426,000
2020	\$32,259,000	\$2,000,000	\$34,259,000
2021	<u>\$25,947,000</u>	<u>\$2,400,000</u>	<u>\$28,347,000</u>
TOTAL	\$209,409,000	\$31,073,000	\$240,482,000

2015/16 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FIRE					
Fire Station Rehabilitation	\$110,000	\$110,000			
Major Fire Apparatus Replacement:	\$1,654,000				
Engine 2000 GPM Pump (2@\$770,000)			\$1,540,000		
First Response Vehicle (2@\$57,000)			\$114,000		
Fire Vehicles:	\$143,000				
District Chief Vehicle (1 @ \$56,000)		\$56,000			
Deputy Chief Response Vehicle (3@ \$29,000)		\$87,000			
1 Ton Van (610)	\$35,000	\$35,000			
TOTAL:	\$1,942,000	\$288,000	\$1,654,000	\$0	
PARKS					
Park Facility Improvements	\$300,000		\$300,000		
Park and Playground Safety Improvements	\$200,000	\$200,000			
Park Road/Sidewalk Paving	\$200,000		\$200,000		
Tree Replacement	\$100,000	\$100,000			
Urban Forest Restoration	\$30,000	\$30,000			
Equipment and Motor Vehicles:	\$285,000				
Crew Cab 4X4		\$40,000			
Ice Resurfacing Machine			\$95,000		
Bandwagon			\$150,000		
TOTAL:	\$1,115,000	\$370,000	\$745,000	\$0	
POLICE					
Transportation Facility Improvements	\$100,000		\$100,000		
Department Upgrade of Computers/Printers	\$60,000	\$60,000			
Motor Vehicles	\$1,728,000				
Marked Vehicles w/ Emerg Equipment (25@\$41,000)		\$1,025,000			
Unmarked Vehicles - Mid Size (20@\$25,000)		\$500,000			
Concealed Identity Vehicles (5@\$25,000)		\$125,000			
Cargo Van		\$48,000			
Prisoner Transport Van		\$30,000			
TOTAL:	\$1,888,000	\$1,788,000	\$100,000	\$0	

2015/16 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source
PUBLIC WORKS					
Community Center Improvements	\$100,000		\$100,000		
UHILL Bike Network Implementation Program	\$1,200,000		\$240,000	\$960,000	TIP (80%), Local (20%)
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Assessment Revenue
Complete Street Implementation	\$300,000		\$300,000		
Road Reconstruction	\$3,475,000		\$3,000,000	\$475,000	CHIPS
LED Street Lighting	\$100,000	\$100,000			
City Owned Sidewalks Program	\$200,000	\$200,000			
Unimproved Street Program -Slurry Seal	\$1,000,000			\$1,000,000	Special Fund - Oiling
Unimproved Street Program -Overlay	\$250,000	\$250,000			
Safe Routes to School	\$324,000			\$324,000	NYS Department of Transportation
Parking Garage Safety Program	\$500,000		\$500,000		
Park Street Neighborhood Greenway	\$155,000	\$31,000		\$124,000	NYS DOT (80%) Local (20%)
Parking Garage Rehabilitation Program	\$750,000		\$750,000		
Parking Garage Plumbing and Drainage Program	\$250,000		\$250,000		
Multi-Space Paystations-Installs and Upgrades	\$850,000		\$850,000		
Tree Pits	\$130,000	\$130,000			
Equipment and Vehicles	\$1,040,000		\$1,040,000		
Sweepers and Vehicles	\$270,000			\$270,000	Special Fund - Sweeping & Flushing
TOTAL:	\$11,894,000	\$711,000	\$7,030,000	\$4,153,000	
ENGINEERING					
South Salina Street - Valley Plaza Corridor Improvements	\$1,742,000		\$348,400	\$1,393,600	TIP & Local Funding 80%/20%
Seneca Turnpike (Route 173) Corridor Improvements - Phase I	\$3,843,000		\$768,600	\$3,074,400	TIP & Local Funding 80%/20%
Plum Street Bridge Over Onondaga Creek	\$730,000		\$146,000	\$584,000	TIP & Local Funding 80%/20%
Teall Avenue Pavement Resurfacing Project	\$150,000		\$30,000	\$120,000	TIP & Local Funding 80%/20%
Creekwalk - Phase II	\$2,722,000		\$544,400	\$2,177,600	TIP & Local Funding 80%/20%
Evans Street Bridge Rehabilitation	\$1,102,000		\$220,400	\$881,600	TIP & Local Funding 80%/20%
Element Specific City Bridges Repair	\$920,000		\$184,000	\$736,000	TIP & Local Funding 80%/20%
West Genesee Street Bridge Element Specific Repairs	\$233,000		\$46,600	\$186,400	TIP & Local Funding 80%/20%
Minor Bridge Repair	\$50,000		\$50,000		
Kirk Park Pedestrian Bridge Replacement	\$100,000		\$100,000		
Valley Drainage Study	\$50,000		\$50,000		
Equipment, Heavy and Light Duty Vehicles	\$47,000	\$47,000			
TOTAL:	\$11,689,000	\$47,000	\$2,488,400	\$9,153,600	
GENERAL CITY					
PC Infrastructure Improvements	\$61,000	\$61,000			
Network Infrastructure Improvements	\$175,000	\$175,000			
PeopleSoft Project	\$900,000		\$900,000		
Timekeeping & Payroll (Kronos)	\$450,000		\$450,000		
Chester St Remediation	\$37,000	\$37,000			
TOTAL:	\$1,623,000	\$273,000	\$1,350,000	\$0	
TOTAL GENERAL FUND	\$30,151,000	\$3,477,000	\$13,367,400	\$13,306,600	

2015/16 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source
WATER DEPARTMENT					
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	\$950,000	\$950,000			
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	\$481,000	\$481,000			
TOTAL WATER FUND	\$1,881,000	\$1,881,000	\$0	\$0	
DIVISION OF SEWERS AND STREAMS					
Sewer Reconstruction Program	\$600,000	\$600,000			
Equipment	\$455,000	\$455,000			
TOTAL SEWER FUND	\$1,055,000	\$1,055,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$33,087,000	\$6,413,000	\$13,367,400	\$13,306,600	
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
Vehicles and/or Improvements	\$423,000		\$423,000		
TOTAL CITY SCHOOL DISTRICT	\$4,273,000	\$0	\$500,000	\$3,773,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$37,360,000	\$6,413,000	\$13,867,400	\$17,079,600	

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:	\$1,550,000				
Sutphen Aerial Tower			\$1,400,000		
Fire Rescue Boat			\$150,000		
Fire Vehicles:	\$213,000				
District Chief Vehicle (1 @ \$58,000)		\$58,000			
Deputy Chief Response Vehicle (4@ \$30,000)		\$120,000			
3/4 Ton Van (612)		\$35,000			
TOTAL:	\$3,903,000	\$2,353,000	\$1,550,000	\$0	
PARKS					
Park Facility Improvements	\$300,000		\$300,000		
Park and Playground Safety Improvements	\$200,000	\$200,000			
Park Road/Sidewalk Paving	\$200,000		\$200,000		
Onondaga Botanical Garden Improvements	\$100,000		\$100,000		
Tree Replacement	\$105,000		\$105,000		
Urban Forest Restoration	\$35,000	\$35,000			
Green Infrastructure Improvements	\$250,000		\$250,000		
Thornden Amphitheater Improvements	\$150,000		\$150,000		
Pool Improvements	\$100,000		\$100,000		
McKinley Improvements	\$100,000		\$100,000		
SWCC and Pool Improvements Phase III	\$250,000		\$250,000		
Equipment and Motor Vehicles	\$245,000				
4x4 with plow		\$41,000			
Ballfield Groomer		\$22,000			
Large Rotary Mower		\$42,000			
Golf Cart with Dump Bodies (2)		\$20,000			
Cab/Chassis/Body		\$60,000			
4x4 Utility Vehicle (2)		\$60,000			
TOTAL:	\$2,035,000	\$480,000	\$1,555,000	\$0	
POLICE					
Department Upgrade of Computers/Printers	\$60,000	\$60,000			
Motor Vehicles	\$1,805,000				
Marked Vehicles w/ Emerg Equipment (25@\$41,000)		\$1,025,000			
Unmarked Vehicles - Mid Size (20@\$25,000)		\$500,000			
Concealed Identity Vehicles (5@\$25,000)		\$125,000			
Unmarked Vehicles - Chief's Office (5@\$25,000)		\$125,000			
Prisoner Transport Van		\$30,000			
TOTAL:	\$1,865,000	\$1,865,000	\$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 (80%), Local (20%)
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Assessment Revenue
Complete Street Implementation	\$750,000		\$750,000		
East West Gateways Mill & Pave	\$100,000		\$20,000	\$80,000	
Road Reconstruction	\$6,800,000		\$6,800,000		
Street Lighting Rehabilitation	\$75,000	\$75,000			
LED Street Lighting	\$100,000	\$100,000			
City Owned Sidewalks Program	\$200,000	\$200,000			
Unimproved Street Program -Slurry Seal	\$1,000,000			\$1,000,000	Special Fund - Oiling
Unimproved Street Program -Overlay	\$250,000	\$250,000			
Parking Garage Safety Program	\$500,000		\$500,000		
Park Street Neighborhood Greenway	\$578,000	\$115,600		\$462,400	NYSDOT (80%) Local (20%)
Parking Garage Rehabilitaton Program	\$500,000		\$500,000		
Parking Garage Plumbing and Drainage Program	\$250,000		\$250,000		
CH/CHC/DPW Facility Improvements	\$200,000	\$200,000			
Underpass Lighting - Phase II	\$410,000		\$410,000		
Multi-Space Paystations-Installs and Upgrades	\$500,000		\$500,000		
Equipment and Vehicles	\$900,000		\$900,000		
Sweepers and Vehicles	\$300,000			\$300,000	Special Fund - Sweeping & Flushing
TOTAL:	\$21,463,000	\$990,600	\$12,030,000	\$8,442,400	
ENGINEERING					
Teall Avenue Pavement Resurfacing Project	\$945,000		\$189,000	\$756,000	TIP & Local Funding 80%/20%
West Genesee Street Bridge Element Specific Repairs	\$1,117,000		\$223,400	\$893,600	TIP & Local Funding 80%/20%
Washington Street Bridge Rehabilitation	\$2,300,000		\$460,000	\$1,840,000	TIP & Local Funding 80%/20%
Hiawatha Boulevard Bridge Sidewalk Improvement	\$189,000		\$37,800	\$151,200	TIP & Local Funding 80%/20%
Minor Bridge Repair	\$50,000		\$50,000		
Onondaga Creek Flood Control Improvements - Vegetation	\$555,000		\$277,500	\$277,500	WRDA
Kirk Park Pedestrian Bridge Replacement	\$250,000		\$250,000		
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:	\$5,588,000	\$47,000	\$1,622,700	\$3,918,300	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$61,000	\$61,000			
Network Infrastructure Improvements	\$100,000	\$100,000			
PeopleSoft Project	\$1,600,000		\$1,600,000		
TOTAL:	\$1,761,000	\$161,000	\$1,600,000	\$0	
TOTAL GENERAL FUND	\$36,615,000	\$5,896,600	\$18,357,700	\$12,360,700	

2016/17 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
WATER DEPARTMENT					
Fire Hydrant Replacement	\$200,000	\$200,000			
Vault Rehabilitation - Lafayette/Brighton	\$200,000	\$200,000			
Rehabilitation of Water System	\$25,000	\$25,000			
Water System Extension	\$75,000	\$75,000			
Water Main Replacement	\$950,000	\$950,000			
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	\$398,000	\$398,000			
TOTAL WATER FUND	\$1,973,000	\$1,973,000	\$0	\$0	
DIVISION OF SEWERS AND STREAMS					
Sewer Reconstruction Program	\$1,510,000	\$1,510,000			
Equipment	\$250,000	\$250,000			
TOTAL SEWER FUND	\$1,760,000	\$1,760,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$40,348,000	\$9,629,600	\$18,357,700	\$12,360,700	
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
TOTAL CITY SCHOOL DISTRICT	\$15,200,000	\$0	\$304,000	\$14,896,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$55,548,000	\$9,629,600	\$18,661,700	\$27,256,700	

2017/18 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:	\$3,018,000				
Engine 2000 GPM Pump (2@\$800,000)			\$1,600,000		
First Response Vehicle (2@\$59,000)			\$118,000		
Rescue Aerial Truck 135'			\$1,300,000		
Fire Vehicles:	\$219,000				
District Chief Vehicle (1 @ \$60,000)		\$60,000			
Deputy Chief Response Vehicle (4@ \$31,000)		\$124,000			
Pick-up 4X4 With Flow (609)		\$35,000			
TOTAL:	\$3,327,000	\$309,000	\$3,018,000	\$0	
PARKS					
Park Facility Improvements	\$350,000		\$350,000		
Park and Playground Safety Improvements	\$175,000	\$175,000			
Park Road/Sidewalk Paving	\$200,000		\$200,000		
Tree Replacement	\$114,000		\$114,000		
Urban Forest Restoration	\$35,000	\$35,000			
Green Infrastructure Improvements	\$100,000		\$100,000		
Pool Improvements	\$100,000		\$100,000		
Elmwood Mill building	\$350,000		\$350,000		
Sunnycrest Track Replacement	\$200,000		\$200,000		
Columbus Monument	\$500,000		\$500,000		
Equipment and Motor Vehicles	\$450,000				
Passenger Bus			\$450,000		
TOTAL:	\$2,574,000	\$210,000	\$2,364,000	\$0	
POLICE					
Department Upgrade of Computers/Printers	\$60,000	\$60,000			
Motor Vehicles:	\$1,735,000				
Marked Vehicles w/ Emerg Equipment (25@\$41,000)		\$1,025,000			
Unmarked Vehicles - Mid Size (20@\$25,000)		\$500,000			
Concealed Identity Vehicles (5@\$25,000)		\$125,000			
Passenger Van		\$30,000			
Truck with Flow		\$55,000			
TOTAL:	\$1,795,000	\$1,795,000	\$0	\$0	

2017/18 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing		
		Cash	Borrowed Capital	Source
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	
East West Gateways Mill & Pave	\$4,000,000		\$800,000	\$3,200,000 TIP (80%), Local (20%)
Onondaga Creekwalk Maintenance	\$50,000	\$50,000		
Road Reconstruction	\$6,600,000		\$6,600,000	
LED Street Lighting	\$100,000	\$100,000		
Street Lighting Rehabilitation	\$75,000	\$75,000		
City Owned Sidewalks Program	\$200,000	\$200,000		
Unimproved Street Program -Slurry Seal	\$1,000,000			\$1,000,000 Special Fund - Oiling
Unimproved Street Program -Overlay	\$250,000	\$250,000		
Parking Garage Rehabilitation Program	\$500,000		\$500,000	
CH/CHC/DPW Facility Improvements	\$200,000	\$200,000		
Equipment and Vehicles	\$900,000		\$900,000	
Sweepers and Vehicles	\$300,000			\$300,000 Special Fund - Sweeping & Flushing
TOTAL:	\$16,225,000	\$925,000	\$9,800,000	\$5,500,000
ENGINEERING				
Creekwalk - Phase II	\$8,600,000		\$1,720,000	\$6,880,000
Hiawatha Boulevard Bridge Sidewalk Improvement	\$131,000		\$26,200	\$104,800
Minor Bridge Repair	\$50,000		\$50,000	
Onondaga Creek Flood Control Improvements - Vegetation	\$3,145,000		\$629,000	\$2,516,000
Culvert & Drainage Improvements	\$75,000		\$75,000	
Pavement & Bridge Preservation Block	\$6,095,000		\$1,219,000	\$4,876,000 TIP & Local Funding 80%/20%
Hiawatha Boulevard Bridge Restoration	\$375,000		\$75,000	\$300,000 TIP & Local Funding 80%/20%
Seneca Turnpike (Rte 173) Corridor Impr. - Phase II	\$440,000		\$88,000	\$352,000 TIP & Local Funding 80%/20%
North Geddes Street Improvements	\$920,000		\$184,000	\$736,000 TIP & Local Funding 80%/20%
South Avenue Streetscape Improvements	\$1,010,000		\$202,000	\$808,000 TIP & Local Funding 80%/20%
West Fayette Street Bridge Over Abandoned Railroad Spur	\$350,000		\$350,000	
Equipment, Heavy and Light Duty Vehicles	\$40,000	\$40,000		
TOTAL:	\$21,231,000	\$40,000	\$4,618,200	\$16,572,800
GENERAL CITY				
Information Systems				
PC Infrastructure Improvements	\$90,000	\$90,000		
Network Infrastructure Improvements	\$100,000	\$100,000		
TOTAL:	\$190,000	\$190,000	\$0	\$0
TOTAL GENERAL FUND	\$45,342,000	\$3,469,000	\$19,800,200	\$22,072,800

2017/18 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
WATER DEPARTMENT					
Fire Hydrant Replacement	\$200,000	\$200,000			
Vault Rehabilitation - Lafayette/Brighton	\$200,000	\$200,000			
Rehabilitation of Water System	\$25,000	\$25,000			
Water System Extension	\$75,000	\$75,000			
Water Main Replacement	\$950,000	\$950,000			
Valve Repair/Replacement	\$50,000	\$50,000			
Intermediate High Service Construction	\$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	\$315,000	\$315,000			
TOTAL WATER FUND	\$3,640,000	\$1,890,000	\$1,750,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sewer Reconstruction Program	\$1,510,000	\$1,510,000			
Equipment	\$250,000	\$250,000			
TOTAL SEWER FUND	\$1,760,000	\$1,760,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$50,742,000	\$7,119,000	\$21,550,200	\$22,072,800	
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
TOTAL CITY SCHOOL DISTRICT	\$6,800,000	\$0	\$136,000	\$6,664,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$57,542,000	\$7,119,000	\$21,686,200	\$28,736,800	

2018/19 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FIRE					
Fire Station Rehabilitation	\$90,000	\$90,000			
Garage Service Lift	\$75,000	\$75,000			
Major Fire Apparatus:	\$1,800,000				
Sutphen Aerial Tower			\$1,600,000		
Ambulance			\$200,000		
Fire Vehicles:	\$225,000				
District Chief Vehicle (1 @ \$62,000)		\$62,000			
Deputy Chief Response Vehicle (4@ \$32,000)		\$128,000			
3/4 Ton Van (619)		\$35,000			
TOTAL:	\$2,190,000	\$390,000	\$1,800,000	\$0	
PARKS					
Park Facility Improvements	\$350,000		\$350,000		
Park and Playground Safety Improvements	\$175,000	\$175,000			
Onondaga Botanical Garden Improvements	\$500,000		\$500,000		
Tree Replacement	\$200,000		\$200,000		
Urban Forest Restoration	\$40,000	\$40,000			
Pool Improvements	\$500,000		\$500,000		
Elmwood Mill Building	\$350,000		\$350,000		
Equipment and Motor Vehicles	\$286,000				
4x4 Pickup with Snow plow		\$43,000			
Small Crew Cab Pickup 4x4		\$44,000			
Cab/Chassis/Body		\$39,000			
Bandwagon			\$160,000		
TOTAL:	\$2,401,000	\$341,000	\$2,060,000	\$0	
POLICE					
Department Upgrade of Computers/Printers	\$60,000	\$60,000			
Motor Vehicles:	\$1,823,000				
Marked Vehicles w/ Emerg Equipment (25@\$41,000)		\$1,025,000			
Unmarked Vehicles - Mid Size (20@\$25,000)		\$500,000			
Concealed Identity Vehicles (5@\$25,000)		\$125,000			
Unmarked Vehicles - Chief's Office (5@\$25,000)		\$125,000			
Cargo Van		\$48,000			
TOTAL:	\$1,883,000	\$1,883,000	\$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
Complete Street Implementation	\$1,000,000		\$1,000,000		
Road Reconstruction	\$7,200,000		\$7,200,000		
Street Lighting Rehabilitation	\$75,000	\$75,000			
LED Street Lighting	\$100,000	\$100,000			
City Owned Sidewalks Program	\$200,000	\$200,000			
Unimproved Street Program -Slurry Seal	\$1,000,000			\$1,000,000	Special Fund - Oiling
Unimproved Street Program -Overlay	\$250,000	\$250,000			
Parking Garage Rehabilitaton Program	\$500,000		\$500,000		
CH/CHC/DPW Facility Improvements	\$200,000	\$200,000			
Equipment and Vehicles	\$900,000		\$900,000		
Sweepers and Vehicles	\$300,000			\$300,000	Special Fund - Sweeping & Flushing
TOTAL:	\$12,775,000	\$875,000	\$9,600,000	\$2,300,000	
ENGINEERING					
Minor Bridge Repair	\$50,000		\$50,000		
Culvert & Drainage Improvements	\$75,000		\$75,000		
City-wide Retaining Wall Improvements	\$150,000		\$150,000		
Hiawatha Boulevard Bridge Restoration	\$1,875,000		\$375,000	\$1,500,000	TIP & Local Funding 80%/20%
Erie Boulevard East Improvements	\$333,000		\$66,600	\$266,400	TIP & Local Funding 80%/20%
Erie Boulevard West Improvements	\$875,000		\$175,000	\$700,000	TIP & Local Funding 80%/20%
Equipment, Heavy and Light Duty Vehicles	\$47,000	\$47,000			
TOTAL:	\$3,405,000	\$47,000	\$891,600	\$2,466,400	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$90,000	\$90,000			
Network Infrastructure Improvements	\$100,000	\$100,000			
TOTAL:	\$190,000	\$190,000	\$0	\$0	
TOTAL GENERAL FUND	\$22,844,000	\$3,726,000	\$14,351,600	\$4,766,400	

2018/19 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
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	\$950,000	\$950,000			
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 Equipment	\$500,000 \$404,000	\$500,000 \$404,000			
TOTAL WATER FUND	\$2,279,000	\$2,279,000	\$0	\$0	
DIVISION OF SEWERS AND STREAMS					
Sewer Reconstruction Program	\$1,653,000	\$1,653,000			
Equipment	\$250,000	\$250,000			
TOTAL SEWER FUND	\$1,903,000	\$1,903,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$27,026,000	\$7,908,000	\$14,351,600	\$4,766,400	
CITY SCHOOL DISTRICT					
Roof Replacements	\$400,000		\$80,000	\$320,000	
TOTAL CITY SCHOOL DISTRICT	\$400,000	\$0	\$80,000	\$320,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$27,426,000	\$7,908,000	\$14,431,600	\$5,086,400	

2019/20 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FIRE					
Fire Station Rehabilitation	\$150,000	\$150,000			
Major Fire Apparatus Replacement:	\$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 (1 @ \$64,000)		\$64,000			
Deputy Chief Response Vehicle (4@ \$33,000)		\$132,000			
1 Ton Van (607)		\$35,000			
TOTAL:	\$2,203,000	\$381,000	\$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	\$212,500		\$212,500		
Urban Forest Restoration	\$40,000	\$40,000			
Equipment and Motor Vehicles	\$161,000				
4X4 with plow		\$39,000			
Large Crew Cab Stake Rack		\$90,000			
4 x4 Tractor with Attachments		\$32,000			
TOTAL:	\$1,513,500	\$401,000	\$1,112,500	\$0	
POLICE					
Department Upgrade of Computers/Printers	\$60,000	\$60,000			
Motor Vehicles:	\$1,680,000				
Marked Vehicles w/ Emerg Equipment (25@\$41,000)		\$1,025,000			
Unmarked Vehicles - Mid Size (20@\$25,000)		\$500,000			
Concealed Identity Vehicles (5@\$25,000)		\$125,000			
Prisoner Transport Van		\$30,000			
TOTAL:	\$1,740,000	\$1,740,000	\$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
Complete Street Implementation	\$1,000,000		\$1,000,000		
Onondaga Creekwalk Maintenance	\$50,000	\$50,000			
Road Reconstruction	\$6,600,000		\$6,600,000		
Street Lighting Rehabilitation	\$75,000	\$75,000			
LED Street Lighting	\$100,000	\$100,000			
City Owned Sidewalks Program	\$200,000	\$200,000			
Unimproved Street Program - Slurry Seal	\$1,000,000			\$1,000,000	Special Fund - Oiling
Unimproved Street Program - Overlay	\$250,000	\$250,000			
Parking Garage Rehabilitation Program	\$500,000		\$500,000		
CH/CHC/DPW Facility Improvements	\$200,000	\$200,000			
Equipment and Vehicles	\$900,000		\$900,000		
Sweepers and Vehicles	\$300,000			\$300,000	Special Fund - Sweeping & Flushing
TOTAL:	\$12,225,000	\$925,000	\$9,000,000	\$2,300,000	
ENGINEERING					
Hiawatha Boulevard Bridge Sidewalk Improvement	\$1,315,000		\$263,000	\$1,052,000	TIP & Local Funding 80%/20%
Minor Bridge Repair	\$50,000		\$50,000		
Culvert & Drainage Improvements	\$75,000		\$75,000		
City-wide Retaining Wall Improvements	\$150,000		150,000		
Seneca Turnpike (Route 173) Corridor Impr. - Phase II	\$3,930,000		\$786,000	\$3,144,000	TIP & Local Funding 80%/20%
North Geddes Street Improvements	\$2,300,000		\$460,000	\$1,840,000	TIP & Local Funding 80%/20%
South Avenue Streetscape Improvements	\$1,265,000		\$253,000	\$1,012,000	TIP & Local Funding 80%/20%
Erie Boulevard West Improvements	\$1,092,500		\$218,500	\$874,000	TIP & Local Funding 80%/20%
Equipment, Heavy and Light Duty Vehicles	\$37,000	\$37,000			
TOTAL:	\$10,214,500	\$37,000	\$2,255,500	\$7,922,000	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$90,000	\$90,000			
Network Infrastructure Improvements	\$100,000	\$100,000			
TOTAL:	\$190,000	\$190,000	\$0	\$0	
TOTAL GENERAL FUND	\$28,086,000	\$3,674,000	\$14,190,000	\$10,222,000	

2019/20 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
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	\$950,000	\$950,000			
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	\$395,000	\$395,000			
TOTAL WATER FUND	\$2,270,000	\$2,270,000	\$0	\$0	
DIVISION OF SEWERS AND STREAMS					
Sewer Reconstruction Program	\$1,653,000	\$1,653,000			
Equipment	\$250,000	\$250,000			
TOTAL SEWER FUND	\$1,903,000	\$1,903,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$32,259,000	\$7,847,000	\$14,190,000	\$10,222,000	
CITY SCHOOL DISTRICT					
Roof Replacements	\$2,000,000		\$40,000	\$1,960,000	98% State Education Building Aid
TOTAL CITY SCHOOL DISTRICT	\$2,000,000	\$0	\$40,000	\$1,960,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$34,259,000	\$7,847,000	\$14,230,000	\$12,182,000	

2020/21 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FIRE					
Fire Station Rehabilitation	\$150,000	\$150,000			
Major Fire Apparatus Replacement:	\$2,800,000				
Sutphen Aerial Tower			\$1,800,000		
Heavy Rescue I			\$1,000,000		
Fire Vehicles:					
District Chief Vehicle (1 @ \$66,000)	\$237,000	\$66,000			
Deputy Chief Response Vehicle (4@ \$34,000)		\$136,000			
1/2 Ton All Wheel Drive Vehicle (608)		\$35,000			
TOTAL:	\$3,187,000	\$387,000	\$2,800,000	\$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	\$212,500		\$212,500		
Urban Forest Restoration	\$40,000	\$40,000			
Equipment and Motor Vehicles	\$70,000				
Utility/ Service Van		\$27,000			
Crew Cab 4X4		\$43,000			
TOTAL:	\$1,422,500	\$310,000	\$1,112,500	\$0	
POLICE					
Department Upgrade of Computers/Printers	\$60,000	\$60,000			
Motor Vehicles:	\$1,775,000				
Marked Vehicles w/ Emerg Equipment (25@\$41,000)		\$1,025,000			
Unmarked Vehicles - Mid Size (20@\$25,000)		\$500,000			
Concealed Identity Vehicles (5@\$25,000)		\$125,000			
Unmarked Vehicles - Chief's Office (5@\$25,000)		\$125,000			
TOTAL:	\$1,835,000	\$1,835,000	\$0	\$0	

2020/21 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		
Road Reconstruction	\$6,600,000		\$6,600,000		
Street Lighting Rehabilitation	\$75,000	\$75,000			
LED Street Lighting	\$100,000	\$100,000			
City Owned Sidewalks Program	\$200,000	\$200,000			
Unimproved Street Program -Slurry Seal	\$1,000,000			\$1,000,000	Special Fund - Oiling
Unimproved Street Program -Overlay	\$250,000	\$250,000			
Parking Garage Rehabilitaton Program	\$500,000		\$500,000		
CH/CHC/DPW Facility Improvements	\$200,000	\$200,000			
Equipment and Vehicles	\$900,000		\$900,000		
Sw eepers and Vehicles	\$300,000			\$300,000	Special Fund - Sweeping & Flushing
TOTAL:	\$12,175,000	\$875,000	\$9,000,000	\$2,300,000	
ENGINEERING					
Minor Bridge Repair	\$50,000		\$50,000		
Culvert & Drainage Improvements	\$75,000		\$75,000		
City-wide Retaining Wall Improvements	\$150,000		\$150,000		
South Avenue Streetscape Improvements	\$1,265,000		\$253,000	\$1,012,000	TIP & Local Funding 80%/20%
Erie Boulevard East Improvements	\$799,000		\$159,800	\$639,200	TIP & Local Funding 80%/20%
Erie Boulevard West Improvements	\$1,092,500		\$218,500	\$874,000	
Equipment, Heavy and Light Duty Vehicles	\$22,000	\$22,000			
TOTAL:	\$3,453,500	\$22,000	\$906,300	\$2,525,200	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$90,000	\$90,000			
Network Infrastructure Improvements	\$100,000	\$100,000			
TOTAL:	\$190,000	\$190,000	\$0	\$0	
TOTAL GENERAL FUND	\$22,263,000	\$3,619,000	\$13,818,800	\$4,825,200	

2020/21 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
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	\$950,000	\$950,000			
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	\$406,000	\$406,000			
TOTAL WATER FUND	\$1,781,000	\$1,781,000	\$0	\$0	
DIVISION OF SEWERS AND STREAMS					
Sewer Reconstruction Program	\$1,653,000	\$1,653,000			
Equipment	\$250,000	\$250,000			
TOTAL SEWER FUND	\$1,903,000	\$1,903,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$25,947,000	\$7,303,000	\$13,818,800	\$4,825,200	
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
TOTAL CITY SCHOOL DISTRICT	\$2,400,000	\$0	\$48,000	\$2,352,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$28,347,000	\$7,303,000	\$13,866,800	\$7,177,200	

SECTION II

SUMMARY OF THE
2016-2021 CAPITAL IMPROVEMENT PROGRAM
BY DEPARTMENT

**SUMMARY OF CAPITAL IMPROVEMENT PROGRAM
BY DEPARTMENT
FISCAL YEARS ENDING 2016 THROUGH 2021**

	<u>Total 2016 - 2021</u>
GENERAL FUND DEPARTMENTS:	
Department of Fire	\$16,752,000
Department of Parks, Recreation and Youth Programs	\$11,061,000
Department of Police	\$11,006,000
Department of Public Works	\$86,757,000
Department of Engineering	\$55,581,000
General City	<u>\$4,144,000</u>
TOTAL GENERAL FUND PROGRAM	\$185,301,000
TOTAL WATER FUND PROGRAM	\$13,824,000
TOTAL SEWER FUND PROGRAM	<u>\$10,284,000</u>
TOTAL CITY OPERATING FUNDS PROGRAM	\$209,409,000
TOTAL CITY SCHOOL DISTRICT PROGRAM	<u>\$31,073,000</u>
TOTAL COMBINED CAPITAL IMPROVEMENT PROGRAM	\$240,482,000

Fire Capital Program Financial and Narrative Summary

Rank	Program/Project	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
1	Fire Station Rehabilitation	\$110,000	\$140,000	\$90,000	\$90,000	\$150,000	\$150,000	\$730,000
2	Fire Apparatus Replacement	\$1,654,000	\$1,550,000	\$3,018,000	\$1,800,000	\$1,822,000	\$2,800,000	\$12,644,000
3	Fire Vehicles	\$178,000	\$213,000	\$219,000	\$225,000	\$231,000	\$237,000	\$1,303,000
4	SCBA Equipment	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
5	Garage Service Lift	\$0	\$0	\$0	\$75,000	\$0	\$0	\$75,000
	PROGRAM TOTAL	\$1,942,000	\$3,903,000	\$3,327,000	\$2,190,000	\$2,203,000	\$3,187,000	\$16,752,000

1. **Fire Station Rehabilitation:** Program years 2015/16 through 2020/21. 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 stations generators, which were 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 2015/16 through 2020/21. 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 2015/16 through 2020/21. 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 and improve safety to department personnel.
4. **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.
5. **Garage Service Lift:** Program year 2018/19. This project will replace a twenty- year old lift system at the Fire Department's Maintenance Garage. The lift is used daily to perform maintenance and repairs on fire apparatus weighing in excess of 25 tons. These lifts must be safe and reliable.

PARKS AND RECREATION CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
1	Park Facility Improvements	\$300,000	\$300,000	\$350,000	\$350,000	\$400,000	\$400,000	\$2,100,000
2	Park and Playground Safety Improvements	\$200,000	\$200,000	\$175,000	\$175,000	\$200,000	\$200,000	\$1,150,000
3	Park Road/Sidewalk Paving	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$600,000
4	Onondaga Botanical Garden Improvements	\$0	\$100,000	\$0	\$500,000	\$0	\$0	\$600,000
5	Tree Replacement	\$100,000	\$105,000	\$114,000	\$200,000	\$212,500	\$212,500	\$944,000
6	Urban Forest Restoration	\$30,000	\$35,000	\$35,000	\$40,000	\$40,000	\$40,000	\$220,000
7	Green Infrastructure improvements	\$0	\$250,000	\$100,000	\$0	\$0	\$0	\$350,000
8	Thornden Amphitheater Improvements	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
9	Pool Improvement	\$0	\$100,000	\$100,000	\$500,000	\$500,000	\$500,000	\$1,700,000
10	Elmwood Mill Building	\$0	\$0	\$350,000	\$350,000	\$0	\$0	\$700,000
11	Sunnycrest Track Replacement	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
12	McKinley Improvements	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
13	SWCC and Pool Improvements	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
14	Columbus Monument	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
	Equipment and Motor Vehicles	\$285,000	\$245,000	\$450,000	\$286,000	\$161,000	\$70,000	\$1,497,000
	PROGRAM TOTAL	\$1,115,000	\$2,035,000	\$2,574,000	\$2,401,000	\$1,513,500	\$1,422,500	\$11,061,000

1. **Park Facility Improvements:** Program years 2015/16 through 2020/21. 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 2015/16 through 2020/21. 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. **Park Road/Sidewalk Paving:** Program years 2015/16 through 2017/18. This program will replace damaged sidewalks throughout the park system and service roads for vehicles. This program provides required accessible paths to play equipment and park furnishings for handicapped and senior citizens.
4. **Onondaga Botanical Garden Improvements:** Program years 2016/17 and 2018/19. This project will focus on renovations including the masonry bridge, picnic pavilion(s) park walks, play equipment and aging mature trees.
5. **Tree Replacement:** Program years 2015/16 through 2020/21. This program provides tree planting along streets and in parks in response to removals and hazards.
6. **Urban Forest Restoration:** Program years 2015/16 through 2020/21. 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 and employ urban forest educators and consultants to develop a management plan for the City's street and park trees.
7. **Green Infrastructure Improvements:** Program years 2016/17 and 2017/18. This program would upgrade and support infrastructure improvements at park locations adjacent to Save The Rain improvements.

PARKS AND RECREATION CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

8. **Thornden Amphitheater Improvements:** Program year 2016/17. This project will repair/restore the Sylvan Theater stage, including structure, mechanical system, and dressing rooms.
9. **Pool Improvements:** Program years 2016/17 through 2020/21. 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.
10. **Elmwood Mill Building Improvements:** Program years 2017/18 and 2018/19. 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.
11. **Sunnycrest Track Replacement:** Program year 2017/18. 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.
12. **McKinley Improvements:** Program year 2016/17. This project will address the deteriorated play and pool areas.
13. **SWCC and Pool Improvements:** Program year 2016/17. This program will focus on Phase III of extensive renovations to the facility, specifically energy saving measures for the heating and cooling systems.
14. **Columbus Monument:** Program year 2017/18. This project will renovate the Christopher Columbus monument located at St. Mary's Circle.

POLICE CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
1	Transportation Facility Improvements	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
2	Motor Vehicles	\$1,728,000	\$1,805,000	\$1,735,000	\$1,823,000	\$1,680,000	\$1,775,000	\$10,546,000
3	Computer and Printer Upgrades	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000
	PROGRAM TOTAL	\$1,888,000	\$1,865,000	\$1,795,000	\$1,883,000	\$1,740,000	\$1,835,000	\$11,006,000

1. **Transportation Facility Improvements:** Program year 2015/16. This project will replace outdated and obsolete material 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. This project will be used in addition to insurance proceeds do to a fire in the facility.

2. **Motor Vehicles:** Program years 2015/16 through 2020/21. This continues the annual replacement program for vehicles necessary for the effective delivery of police services in the City. Equipment is identified for replacement based on their general condition and their useful life expectancy.

3. **Computers/Printers Upgrades:** Program years 2015/16 through 2020/21. 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	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
1	City Traffic Signals	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
2	NSEW Corridors Interconnect	\$0	\$7,000,000	\$0	\$0	\$0	\$0	\$7,000,000
3	UHILL Bike Network Implementation Program	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000
4	Assessable Sidewalk Program	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
5	Complete Street Implementation	\$300,000	\$750,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,050,000
6	East West Gateways Mill & Pave	\$0	\$100,000	\$4,000,000	\$0	\$0	\$0	\$4,100,000
7	Onondaga Creekwalk Maintenance	\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$100,000
8	Road Reconstruction	\$3,475,000	\$6,800,000	\$6,600,000	\$7,200,000	\$6,600,000	\$6,600,000	\$37,275,000
9	Street Lighting Rehabilitation	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
10	LED Street Lighting	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
11	City-Owned Sidewalks Program	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
12	Unimproved Street Program -Slurry Seal	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
13	Unimproved Street Program -Overlay	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
14	Safe Routes to School	\$324,000	\$0	\$0	\$0	\$0	\$0	\$324,000
15	Parking Garage Safety Program	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000
16	Park Street Neighborhood Greenway	\$155,000	\$578,000	\$0	\$0	\$0	\$0	\$733,000
17	Parking Garage Rehabilitaton Program	\$750,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,250,000
18	Parking Garage Plumbing and Drainage Program	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000
19	CH/CHC/DPW Facility Improvements	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
20	Underpass Lighting - Phase II	\$0	\$410,000	\$0	\$0	\$0	\$0	\$410,000
21	Multi-Space Paystations - Installation & Upgrade	\$850,000	\$500,000	\$0	\$0	\$0	\$0	\$1,350,000
22	Tree Pits	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000
23	Community Center Improvements	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
	Equipment and Vehicles	\$1,040,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$5,540,000
	Sweepers and Vehicles	\$270,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,770,000
	PROGRAM TOTAL	\$11,894,000	\$21,463,000	\$16,225,000	\$12,775,000	\$12,225,000	\$12,175,000	\$86,757,000

- City Traffic Signals:** Program year 2016/17 through 2020/21. 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 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.
- University Hill Bike Network Implementation Program:** Program years 2015/16. This project will reconstruct three roadways and alter curb lines, if necessary, to provide a long-term solution to the biking and parking needs of the identified corridor: Crouse Avenue (East Genesee Street to Waverly Avenue), Waverly Avenue (Comstock Avenue to Irving Avenue) and Comstock Avenue (Waverly Avenue to Euclid Avenue).
- Assessable Sidewalk Program:** Program years 2015/16 through 2020/21. 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.
- Complete Street Implementation:** Program years 2015/16 through 2020/21. 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 (such as mini-traffic circles or speed humps), adding bike lanes and enhanced crosswalks, implementing neighborhood greenways, and creating safe routes to schools.

PUBLIC WORKS CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

6. **East West Gateways Mill & Pave:** Program years 2016/17 and 2017/18. This project is a road reconstruction project for Erie Boulevard West (West Genesee Street to Clinton Street) and East Genesee Street (Meadowbrook Drive to the city line). It will create better bike and pedestrian facilities on Erie Boulevard West for users of the Erie Canalway Trail and will repair the remaining unimproved section of East Genesee Street.
7. **Onondaga Creekwalk Maintenance:** Program years 2017/18 and 2019/20. Periodic inspections will be made to the restored creek liners, stream banks and walkways to maintain and repair any damage to the Creekwalk infrastructure.
8. **Road Reconstruction:** Program years 2015/16 through 2020/21. 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.
9. **Street Lighting Rehabilitation:** Program years 2016/17 through 2020/21. Provides for reinvestment in the street lighting districts and highway corridors to repair and replace broken light fixtures as needed.
10. **LED Street Lighting:** Program years 2015/16 through 2020/21. This program will rehabilitate our existing street lighting by replacing incandescent/halogen lighting to LED, or install LED when new lighting is requested.
11. **City-Owned Sidewalks Program:** Program years 2015/16 through 2020/21. This is a systematic plan to replace sidewalks, corners and curbs in need of repair at business and institutional sites throughout the City.
12. **Unimproved Street Program - Slurry Seal:** Program years 2015/16 through 2020/21. This project is the slurry seal portion of the annual unimproved street (streets without curbing) maintenance program. The City is divided into four quadrants and one quadrant is sealed each year on a rotating basis. The entire cost is assessed against the abutting property owners.
13. **Unimproved Street Program - Overlay:** Program years 2015/16 through 2020/21. Project is the overlay portion of the annual unimproved street (streets without curbing) maintenance program designed to maintain City streets in a drivable condition.
14. **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.
15. **Parking Garage Safety Program:** Program years 2015/16 through 2016/17. This program will enhance the safety of City parking garages through the purchase and installation of various security and safety upgrades. Potential measures may include the installation of security cameras, single-motion safety devices, sprinklers, fire extinguishers and emergency lighting.
16. **Park Street Neighborhood Greenway:** Program years 2015/16 through 2016/17. This program will provide for the installation of pedestrian and bicycle improvements to the Park Street corridor thereby enhancing transportation options for nearby neighborhoods.

PUBLIC WORKS CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

17. **Parking Garage Rehabilitation Program:** Program years 2015/16 through 2020/21. 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.
18. **Parking Garage Plumbing & Drainage Program:** Program years 2015/16 and 2016/17. This program will provide for the repair, replacement and flushing of pipes and drainage grates to improve plumbing and drainage at City parking garages.
19. **CH/CHC/DPW Facility Improvements:** Program years 2016/2017 through 2020/21. 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.
20. **Underpass Lighting - Phase II:** Program year 2016/17. This is the construction 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.
21. **Multi-Space Paystations – Installation & Upgrade:** Program years 2015/16 and 2016/17. 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.
22. **Tree Pits:** Program year 2015/16. 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.
23. **Community Centers:** Program year 2015/16. This project will make general improvements to the community centers.

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
1	South Salina Street - Valley Plaza Corridor Improvements	\$1,742,000	\$0	\$0	\$0	\$0	\$0	\$1,742,000
2	Seneca Turnpike (Route 173) Corridor Improvements - Phase I	\$3,843,000	\$0	\$0	\$0	\$0	\$0	\$3,843,000
3	Plum Street Bridge Over Onondaga Creek	\$730,000	\$0	\$0	\$0	\$0	\$0	\$730,000
4	Teall Avenue Pavement Resurfacing Project	\$150,000	\$945,000	\$0	\$0	\$0	\$0	\$1,095,000
5	Onondaga Creekwalk - Phase II	\$2,722,000	\$0	\$8,600,000	\$0	\$0	\$0	\$11,322,000
6	Evans Street Bridge Rehabilitation	\$1,102,000	\$0	\$0	\$0	\$0	\$0	\$1,102,000
7	Element Specific City Bridges Repair	\$920,000	\$0	\$0	\$0	\$0	\$0	\$920,000
8	West Genesee Street Bridge Element Specific Repairs	\$233,000	\$1,117,000	\$0	\$0	\$0	\$0	\$1,350,000
9	Washington Street Bridge Rehabilitation	\$0	\$2,300,000	\$0	\$0	\$0	\$0	\$2,300,000
10	Hiawatha Boulevard Bridge Sidewalk Improvement	\$0	\$189,000	\$131,000	\$0	\$1,315,000	\$0	\$1,635,000
11	Minor Bridge Repair	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
12	Onondaga Creek Flood Control Improvements	\$0	\$555,000	\$3,145,000	\$0	\$0	\$0	\$3,700,000
13	Kirk Park Pedestrian Bridge Replacement	\$100,000	\$250,000	\$0	\$0	\$0	\$0	\$350,000
14	Culvert & Drainage Improvements	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
15	Pavement & Bridge Preservation Block	\$0	\$0	\$6,095,000	\$0	\$0	\$0	\$6,095,000
16	City-wide Retaining Wall Improvements	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000	\$450,000
17	Valley Drainage Study	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
18	Hiawatha Boulevard Bridge Restoration	\$0	\$0	\$375,000	\$1,875,000	\$0	\$0	\$2,250,000
19	Seneca Turnpike (Route 173) Corridor Improvements - Phase II	\$0	\$0	\$440,000	\$0	\$3,930,000	\$0	\$4,370,000
20	North Geddes Street Improvements	\$0	\$0	\$920,000	\$0	\$2,300,000	\$0	\$3,220,000
21	South Avenue Streetscape Improvements	\$0	\$0	\$1,010,000	\$0	\$1,265,000	\$1,265,000	\$3,540,000
22	Erie Boulevard East Improvements	\$0	\$0	\$0	\$333,000	\$0	\$799,000	\$1,132,000
23	Erie Boulevard West Improvements	\$0	\$0	\$0	\$875,000	\$1,092,500	\$1,092,500	\$3,060,000
24	West Fayette Street Bridge Over Abandoned Railroad Spur Hazard Equipment, Heavy and Light Duty Vehicles	\$0 \$47,000	\$60,000 \$47,000	\$350,000 \$40,000	\$0 \$47,000	\$0 \$37,000	\$0 \$22,000	\$410,000 \$240,000
PROGRAM TOTAL		\$11,689,000	\$5,588,000	\$21,231,000	\$3,405,000	\$10,214,500	\$3,453,500	\$55,581,000

- South Salina Street – Valley Plaza Corridor Improvements:** Program year 2015/16. This project will develop and implement an urban design program in the Valley Plaza Area to create a better streetscape environment that will improve pedestrian, vehicular and transit safety. Improvements may include enhanced road striping, creation of enhanced crosswalks, pedestrian activated crossing signals at key locations, consolidation and merging of multiple curb cuts, and landscaping improvements recommended in the South Salina Street Corridor Study.
- Seneca Turnpike (Route 173) Corridor Improvements – Phase I:** Program year 2015/16. Project area includes the Route 173 corridor between Hopper Road and South Salina Street. This project will upgrade conditions through an expansion of sidewalk, street, pavement and marking improvements generated from the Seneca Turnpike Bridge Replacement project.
- Plum Street Bridge Over Onondaga Creek:** Program year 2015/16. The proposed project limits are the right-of-way boundaries for Plum Street, where it cross Onondaga Creek, plus necessary portions of the approaches on Plum Street, not to extend beyond Evans Street and Solar Street. Work will include repairs per the New York State Department of Transportation (NYSDOT) inspection report. Examples include repairs to the bridge approaches, joint seals, wing walls, bearings, wearing surface, timbers and other repairs as needed.
- Teall Avenue Pavement Resurfacing Project:** Program years 2015/16 and 2016/17. Project area includes Teall Avenue, from Burnet Avenue to Erie Boulevard East. Work will include milling, and asphalt pavement and fill with binder and top course. This project will also include localized spot repairs of subgrade, resetting or replacement of deficient sections of curb, restripe pavement, and install ADA compliant sidewalks.
- Onondaga Creekwalk – Phase II:** Program years 2015/16 and 2017/18. This project is an extension of the Onondaga Creekwalk – Phase I project. It will extend the Creekwalk bike and pedestrian path two miles, from Armory Square (Jefferson Street) to Colvin Street, where feasible. The goal of the project is to reduce air emissions by reducing vehicular miles traveled and promote alternate modes of travel.

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

6. **Evans Street Bridge Rehabilitation:** Program year 2015/16. Work will include various repairs to ensure a safe structure for vehicular and pedestrian traffic, per the NYSDOT inspection report. Examples include repairs to the bridge deck, bridge approaches and joint seals, wearing surface replacement, drainage improvements, and other repairs as required.
7. **Element Specific City Bridges Repair:** Program year 2015/16. Work will include element-specific repairs to bridges, defined as repairs that address specific deficiencies that are reducing the potential service life of the bridge and quality of transportation. Six bridges over Onondaga Creek will be addressed, including those on Ballantyne Road, West Newell Street, Hiawatha Boulevard, Elmhurst Avenue, Rich Street and Gifford Street.
8. **West Genesee Street Bridge Element Specific Repairs:** Program years 2015/16 and 2016/17. The proposed project area includes the right-of-way boundaries for West Genesee Street where it crosses Onondaga Creek. Work will include rehabilitating the bridge to address deficiencies and improve service life of the bridge.
9. **Washington Street Bridge Rehabilitation:** Program year 2016/17. Work will address repairs to this historic bridge, built in 1840, to ensure safe vehicular and pedestrian traffic. Repairs will be made per the NYSDOT inspection evaluation, including repairs to the stone arch.
10. **Hiawatha Boulevard Bridge Sidewalk Improvement:** Program years 2016/17 through 2019/20. This project will increase the width of the Onondaga Creekwalk sidewalk, on the Hiawatha Boulevard Bridge, to 12 feet. The increased width and added traffic barrier will permit greater and safer pedestrian and bicycle use of the Creekwalk.
11. **Minor Bridge Repair:** Program years 2015/16 through 2020/21. This program is funded to allow timely repairs and inspections of bridges with a rating of 5.0 or higher, per NYSDOT designation. This annual program also eliminates lower flagged conditions that highlight any safety and/or structural hazards, while also allowing for periodic cleaning, maintenance and inspection of bridges that are not inspected by NYSDOT. This program responds to the City's local requirement for bridge maintenance.
12. **Onondaga Creek Flood Control Improvements – Vegetation & Sediment:** Program years 2016/17 and 2017/18. Removal of vegetation and sediment 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.
13. **Kirk Park Pedestrian Bridge Replacement:** Program years 2015/16 and 2016/17. This project would include element specific repairs to the Kirk Park pedestrian bridge to ensure the safety of the traveling public. This bridge has been identified as in need of repair, receiving a 3 rating. Repairs will include those to railings, concrete wearing surface, and steel and approach walks. Depending on the extent of these repairs and associated costs, the City will evaluate the cost of a replacement structure.
14. **Culvert & Drainage Improvements:** Program years 2016/17 through 2020/21. This program permits timely repairs and inspections of City-owned culverts and drainage channels to maintain the integrity of these existing systems. This program will evaluate the City's existing watersheds for use in the Three Mile Limit review process required by the Syracuse-Onondaga County Planning Agency (SOCPA).
15. **Pavement & Bridge Preservation Block:** Program year 2017/18. This project will permit repairs to miscellaneous bridges and pavement preservation repairs as needed in the city.

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

16. **City-wide Retaining Wall Improvements:** Program years 2018/19 through 2020/21. This project will permit rehabilitation or reconstruction of existing retaining walls owned by the City that present a current safety hazard to the public.
17. **Valley Drainage Study:** Program year 2015/16. This project will permit a comprehensive study of the geographic area bordered by Ballantyne Road on the north and the City line to the west, south and east. The study will focus on the effects of natural springs and storm water runoff accumulation.
18. **Hiawatha Boulevard Bridge Restoration:** Program years 2017/18 and 2018/19. This project will permit element specific repairs to the structure, wearing course, approach slabs and pavement approaches. A significant component will consist of widening the southerly sidewalk on the structure to accommodate pedestrian/bike traffic from the Creekwalk. Approach sections of the sidewalk will also be upgraded.
19. **Seneca Turnpike (Route 173) Corridor Improvements – Phase II:** Program years 2017/18 and 2019/20. This project will expand sidewalk, street, pavement and markings generated from Seneca Turnpike Bridge Replacement and West Seneca Turnpike Corridor Improvements – Phase I.
20. **North Geddes Street Improvements:** Program years 2017/18 and 2019/20. 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 Street from Pulaski Street to Van Rensselaer Street. The project will also incorporate streetscape elements along North Geddes Street.
21. **South Avenue Streetscape Improvements:** Program years 2017/18, 2019/20 and 2020/21. This project will improve sidewalks and curbing along South Avenue from Onondaga Avenue to Valley Drive/Glenwood Avenue, including installation of ADA accessible ramps at all pedestrian crosswalks within the project limits. Streetscape elements will be incorporated within the project area.
22. **Erie Blvd East Improvements Phase I:** Program years 2018/19 and 2020/21. 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 portions of sidewalks to eliminate cracking, spalling or settlement.
23. **Erie Boulevard West Improvements:** Program years 2018/19 through 2020/21. This project will improve existing sidewalks and install new ones where necessary along Erie Boulevard West, between Geddes Street and West Genesee Street. Other components include re-setting curbs within the project area, the addition of bike lanes and streetscape elements.
24. **West Fayette Street Bridge Over Abandoned Railroad Spur Hazard:** Program years 2016/17 and 2017/18. To insure a safe structure for both vehicular and pedestrian traffic at the Abandoned RR spur over West 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.

GENERAL CITY CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2015/16	2016/17	2017/18	2018/20	2019/20	2020/21	Total
1	PC Infrastructure Improvements	\$61,000	\$61,000	\$90,000	\$90,000	\$90,000	\$90,000	\$482,000
2	Network Infrastructure Improvements	\$175,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$675,000
3	Timekeeping and Payroll System	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000
4	PeopleSoft Project	\$900,000	\$1,600,000	\$0	\$0	\$0	\$0	\$2,500,000
5	Chester St Remediation	\$37,000	\$0	\$0	\$0	\$0	\$0	\$37,000
	PROGRAM TOTAL	\$1,623,000	\$1,761,000	\$190,000	\$190,000	\$190,000	\$190,000	\$4,144,000

1. **Personal Computer Infrastructure Improvements:** Program years 2015/16 through 2020/21. 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 2015/16 through 2020/21. This project will allow for significant improvements to the City's data and voice networks. It will provide high-speed fiber-optic connectivity between City locations, allowing information sharing over a secure private network
3. **Timekeeping and Payroll System (Kronos):** Program year 2015/16. This modern software will replace the city's manual timekeeping system.
4. **PeopleSoft Project:** Program years 2015/16 and 2016/17. This project includes the implementation of the PeopleSoft financial module and Hyperion budgeting software.
5. **Chester St. Remediation:** Program year 2015/16. The NYS Department of Environmental Conservation has identified this site to receive remediation funding under the New York Work II Environmental Restoration Program. This represents the City's remediation share for the former Brown Manufacturing facility, an automotive parts manufacturing facility which burned down in 1981. It is located in a residential neighborhood at the corner of Chester and Bellevue Avenues.

WATER CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
1	Fire Hydrant Replacement	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
2	Vault Rehabilitation - Lafayette/Brighton	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000
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	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$5,700,000
6	Valve Repair/Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
7	Intermediate High Service Improvements	\$0	\$0	\$1,750,000	\$0	\$0	\$0	\$1,750,000
8	Repairs to Gate/Pump Houses & Vaults	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
9	Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
10	Replacement of Chemical Feed Lines	\$0	\$0	\$0	\$500,000	\$500,000	\$0	\$1,000,000
	Capital Equipment	\$481,000	\$398,000	\$315,000	\$404,000	\$395,000	\$406,000	\$2,399,000
	PROGRAM TOTAL	\$1,881,000	\$1,973,000	\$3,640,000	\$2,279,000	\$2,270,000	\$1,781,000	\$13,824,000

1. **Fire Hydrant Replacement:** Program years 2015/16 through 2020/21. 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.
2. **Vault Rehabilitation:** Program years 2016/17 and 2017/18. 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.
3. **Rehabilitation of Water System:** Program years 2015/16 through 2020/21. Repairs or rehabilitation done under this program keep the water system operating efficiently.
4. **Water System Extension:** Program years 2015/16 through 2020/21. 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 2015/16 through 2020/21. 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/Replacement:** Program years 2015/16 through 2020/21. 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. **Intermediate High Service Construction:** Program year 2017/18. 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.

WATER CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

8. **Repairs to Gate Houses, Pump Houses and Vaults:** Program years 2015/16 through 2020/21. 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.

9. **Rehabilitation of Skaneateles Lake Facilities:** Program years 2015/16 through 2020/21. 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.

10. **Replacement of Chemical Feed Lines:** Program years 2018/19 and 2019/20. 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	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
1	Sewer Reconstruction Program	\$600,000	\$1,510,000	\$1,510,000	\$1,653,000	\$1,653,000	\$1,653,000	\$8,579,000
	Equipment, Heavy/Light Duty Vehicles	\$455,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,705,000
	PROGRAM TOTAL	\$1,055,000	\$1,760,000	\$1,760,000	\$1,903,000	\$1,903,000	\$1,903,000	\$10,284,000

1. **Sewer Reconstruction:** Program years 2015/16 through 2020/21. Will construct or replace sewer lines and manholes each year from the sanitary and combined sewers that have failed structurally. These are identified visually through inspections made by television cameras passed through sewer lines with histories of stoppages and cave-ins.

CITY SCHOOL DISTRICT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
1	Grant Pool Improvements	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
2	Roof Replacements	\$1,100,000	\$2,800,000	\$3,400,000	\$400,000	\$2,000,000	\$0	\$9,700,000
3	Grant School Windows, Masonry & Roof	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$2,400,000
4	Fowler Athletic Fields	\$0	\$9,800,000	\$0	\$0	\$0	\$0	\$9,800,000
5	Chiller Replacement (Clary, Corcoran, Lincoln)	\$0	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000
6	Expeditionary (McCarthy) Grade Beam Repair	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
7	Huntington Bus Loop Reconfiguration	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
8	Frazer - Window Sill Replacement	\$0	\$0	\$2,200,000	\$0	\$0	\$0	\$2,200,000
9	Henninger-Turf Fields Replacement	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000	\$2,400,000
10	Corcoran-Turf Fields Replacement	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
	Vehicles and/or Improvements	\$423,000	\$0	\$0	\$0	\$0	\$0	\$423,000
	PROGRAM TOTAL	\$4,273,000	\$15,200,000	\$6,800,000	\$400,000	\$2,000,000	\$2,400,000	\$31,073,000

1. **Grant Pool Improvements:** Program year 2015/16. The filtration and drainage systems at the Grant pool 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 2015/16 through 2019/20. 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 2015/16. Project replaces windows and repairs masonry and roofing areas near the courtyard that are leaking. Work will prevent further water damage to building.
4. **Fowler Athletic Fields:** Program year 2016/17. This project will create new athletic fields for Fowler High School giving Fowler athletic facilities that are equal to the District's other high schools.
5. **Chiller Replacement (Clary, Corcoran, Lincoln):** Program year 2016/17. This program allows for the replacement of chillers that are beyond their useful life, use parts that are no longer available, and use EPA-banned refrigerants.
6. **Expeditionary (McCarthy) Grade Beam Repair:** Program year 2015/16. Rapidly deteriorating concrete support beams must be repaired to maintain the structural integrity of the building.
7. **Huntington Bus Loop Reconfiguration:** Program year 2017/18. 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 2017/18. This project will replace the window sills at Frazer School which have deteriorated beyond repair.
9. **Henninger High School Turf Field Replacement:** Program years 2016/17 and 2020/21. 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 2020/21. 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.