

**2017/2018 CAPITAL IMPROVEMENT PROGRAM
OF THE
CITY OF SYRACUSE
FOR THE YEARS 2017/2018 – 2022/2023**

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
2018-2023 CAPITAL IMPROVEMENT PROGRAM
BY YEARS

**CAPITAL IMPROVEMENT PROGRAM
FOR THE YEARS ENDING 2018 THROUGH 2023
SUMMARY OF PROGRAM**

<u>Year Ending</u>	<u>City</u>	<u>School District</u>	<u>Total</u>
2018	\$37,796,500	\$102,975,000	\$140,771,500
2019	\$49,957,500	\$127,225,000	\$177,182,500
2020	\$36,309,500	\$6,240,000	\$42,549,500
2021	\$50,798,500	\$15,820,000	\$66,618,500
2022	\$29,092,500	\$2,900,000	\$31,992,500
2023	\$30,607,500	\$6,800,000	\$37,407,500
TOTAL	\$234,562,000	\$261,960,000	\$496,522,000

2017/18 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source
FIRE					
Misc Emergency Station Repairs	\$100,000	\$100,000			
Gasoline Dispensing Unit	\$20,000	\$20,000			
Major Fire Apparatus Replacement:	\$2,700,000				
Sutphen Aerial Tower (2)			\$2,000,000		
Engine with boom (1@\$700,000)			\$700,000		
Fire Vehicles:	\$238,000				
First Response Vehicle (2@\$59,000)		\$118,000			
Deputy Chief Vehicle (3@ \$40,000)		\$120,000			
TOTAL:	\$3,058,000	\$358,000	\$2,700,000	\$0	
PARKS					
Park Facility Improvements	\$300,000	\$300,000			
Park and Playground Safety Improvements	\$350,000	\$350,000			
Park Road/Sidewalk Paving	\$300,000		\$300,000		
Tree Replacement	\$100,000		\$100,000		
Urban Forest Restoration	\$50,000		\$50,000		
Court Improvements	\$100,000		\$100,000		
Pool and Fountain Improvements	\$100,000		\$100,000		
Schiller Park Field Improvements	\$175,000		\$25,000	\$150,000	DASNY
Washington Square Park	\$125,000		\$110,000	\$15,000	NYS Grant Funded
Equipment and Motor Vehicles:	\$282,000				
Sound Truck/Van with Ramp		\$65,000			
72 " Tri-Deck Rotary Mower		\$19,000			
5 Gang Fairway Mower		\$42,000			
Chipper		\$90,000			
Bobcat		\$66,000			
TOTAL:	\$1,882,000	\$932,000	\$785,000	\$165,000	
POLICE					
Department Upgrade of Computers/Printers	\$60,000	\$60,000			
Motor Vehicles	\$1,885,000				
Marked Vehicles w/ Emergency Equipment (25@\$43,000)		\$1,075,000			
Unmarked Vehicles - Mid Size (20@\$28,000)		\$560,000			
Concealed Identity Vehicles (5@\$26,000)		\$130,000			
Truck with Plow		\$40,000			
Tow Truck with Flatbed		\$80,000			
TOTAL:	\$1,945,000	\$1,945,000	\$0	\$0	

2017/18 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing		
		Cash Capital	Borrowed Funds	Other Source
PUBLIC WORKS				
Assessable Sidewalk Program	\$1,000,000			\$1,000,000 Special Fund-Sidewalk Assessment
Complete Streets Implementation	\$300,000		\$300,000	
Road Reconstruction	\$2,500,000		\$2,500,000	
UHILL Bike Network Implementation Program	\$1,102,000		\$220,400	\$881,600 Local (20%), TIP (80%)
Syracuse Traffic Signal Upgrades	\$437,000		\$87,400	\$349,600 Local (20%), TIP (80%)
Euclid Ave Bike & Pedestrian Network Exp	\$935,000		\$935,000	
City-Owned Curbs and Corners Program	\$200,000		\$200,000	
Unimproved Street Program - Overlay	\$400,000		\$400,000	
Unimproved Street Program - Slurry Seal	\$1,200,000			\$1,200,000 Special Fund - Oiling
Parking Garage Rehabilitation Program	\$500,000		\$500,000	
Strathmore-Elmwood Neighborhood Greenway	\$274,000			\$274,000 Grant Funded
Parking Garage Safety & Security Program	\$400,000		\$400,000	
DPW Facilities Ground Fencing	\$70,000	\$70,000		
Micro-Paving Pilot Program	\$250,000		\$250,000	
Tree Pits	\$130,000		\$130,000	
Equipment and Vehicles	\$2,068,000		\$2,068,000	
Sweepers and Vehicles	\$416,000			\$416,000 Special Fund Sweeping & Flushing
TOTAL:	\$12,182,000	\$70,000	\$7,990,800	\$4,121,200
ENGINEERING				
Teall Avenue Pavement Resurfacing Project	\$945,000		\$189,000	\$756,000 Local (20%), TIP (80%)
Creekwalk	\$40,000		\$8,000	\$32,000 Local (20%), TIP (80%)
Evans Street Bridge Rehabilitation	\$862,000		\$172,400	\$689,600 Local (20%), TIP (80%)
Hiawatha Boulevard Bridge Sidewalk Improvements	\$131,000		\$26,200	\$104,800 Local (20%), TIP (80%)
Solar St and Hiawatha Blvd Rd Improvement	\$122,000		\$24,400	\$97,600 Local (20%), TIP (80%)
Downtown Mill and Pave - Various Downtown Streets	\$300,000		\$60,000	\$240,000 Local (20%), TIP (80%)
Citywide Retaining Wall Improvements	\$125,000		\$125,000	
East Genesee St SU Connective Corridor Repairs	\$53,000		\$10,600	\$42,400 Local (20%), TIP (80%)
West Onondaga St Bridge Over Onondaga	\$576,500		\$115,300	\$461,200 Local (20%), TIP (80%)
Tallman St Bridge Over Onondaga	\$250,000		\$50,000	\$200,000 Local (20%), TIP (80%)
Minor Bridge Repair	\$50,000		\$50,000	
Valley Drainage Study	\$50,000		\$50,000	
Equipment, Heavy and Light Duty Vehicles	\$46,000	\$46,000		
TOTAL:	\$3,550,500	\$46,000	\$880,900	\$2,623,600
Infrastructure Improvements	\$10,000,000			\$10,000,000 State & Municipal Facilities Program
PC Infrastructure Improvements	\$85,000	\$85,000		
Network Infrastructure Improvements	\$105,000	\$105,000		
TOTAL:	\$10,190,000	\$190,000	\$0	\$10,000,000
TOTAL GENERAL FUND	\$32,807,500	\$3,541,000	\$12,356,700	\$16,909,800

2017/18 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing		
		Cash Capital	Borrowed Funds	Other Source
WATER DEPARTMENT				
Replacement of Chemical Feed Lines	\$2,000,000		\$2,000,000	
SCADA Improvements	\$110,000	\$110,000		
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	\$1,000,000	\$1,000,000		
Valve Repair/Replacement	\$50,000	\$50,000		
Chemical Storage Tank Replacement	\$50,000	\$50,000		
Repairs to Gate/Pump Houses & Vaults	\$25,000	\$25,000		
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000		
Equipment	\$315,000	\$315,000		
TOTAL WATER FUND	\$3,875,000	\$1,875,000	\$2,000,000	\$0
DIVISION OF SEWERS AND STREAMS				
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000		
Equipment, Heavy and Light Duty Vehicles	\$514,000	\$514,000	\$0	\$0
TOTAL SEWER FUND	\$1,114,000	\$1,114,000	\$0	\$0
TOTAL FOR ALL CITY FUNDS	\$37,796,500	\$6,530,000	\$15,229,700	\$16,036,800
CITY SCHOOL DISTRICT				
Corcoran- Welding Program	\$500,000		\$10,000	\$490,000 98% State Education Building Aid
Bellevue Elementary	\$17,200,000			\$17,200,000 New York State Education Funding
Ed Smith K-8 School	\$14,325,000			\$14,325,000 New York State Education Funding
Fowler High School	\$16,125,000			\$16,125,000 New York State Education Funding
Frazier Pre-K -8 School	\$5,325,000			\$5,325,000 New York State Education Funding
Grant Middle School	\$19,200,000			\$19,200,000 New York State Education Funding
Huntington Pre-K -8 School	\$16,875,000			\$16,875,000 New York State Education Funding
Blodgett School	\$13,425,000			\$13,425,000 New York State Education Funding
TOTAL CITY SCHOOL DISTRICT	\$102,975,000	\$0	\$10,000	\$102,965,000
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$140,771,500	\$6,530,000	\$15,239,700	\$119,001,800

2018/19 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FIRE					
Misc Emergency Station Repairs	\$100,000	\$100,000			
Garage Service Lift	\$85,000	\$85,000			
Major Fire Apparatus Replacement:	\$2,750,000				
Sutphen Aerial Tower			\$1,300,000		
100' Ladder Truck			\$1,100,000		
Fire Rescue Boat			\$150,000		
Ambulance			\$200,000		
Fire Vehicles:	\$213,000				
District Chief Vehicle (1 @ \$58,000)		\$58,000			
Deputy Chief Response Vehicle (3@ \$40,000)		\$120,000			
1/2 Ton Van		\$35,000			
TOTAL:	\$3,148,000	\$398,000	\$2,750,000	\$0	
PARKS					
Park Facility Improvements	\$350,000		\$350,000		
Park and Playground Safety Improvements	\$400,000	\$400,000			
Park Road/Sidewalk Paving	\$200,000		\$200,000		
Tree Replacement	\$380,000		\$380,000		
Urban Forest Restoration	\$35,000	\$35,000			
Court Improvements	\$100,000	\$100,000			
Pool and Fountain Improvements	\$100,000	\$100,000			
Thornden Amphitheater Improvements	\$400,000		\$200,000	\$200,000	DASNY
McKinley Playground	\$300,000		\$150,000	\$150,000	DASNY
SWCC and Pool Improvements	\$250,000		\$250,000		
Onondaga Park Hiawatha Wall	\$150,000		\$150,000		
Onondaga Park Greenhouse	\$35,000		\$35,000		
Equipment and Motor Vehicles	\$189,000				
Cargo Van		\$26,000			
Cab/Chassis/Body 4X4		\$45,000			
Passenger Van (small)		\$22,000			
Passenger Van		\$60,000			
4X4 Pick-Up with Flow		\$36,000			
TOTAL:	\$2,889,000	\$824,000	\$1,715,000	\$350,000	
POLICE					
Department Upgrade of Computers/Printers	\$60,000	\$60,000			
Motor Vehicles	\$1,980,000				
Marked Vehicles w/ Emerg Equipment (25@\$44,000)		\$1,100,000			
Unmarked Vehicles - Mid Size (20@\$28,500)		\$570,000			
Concealed Identity Vehicles (5@\$26,000)		\$130,000			
Unmarked Vehicles - Chief's Office (5@\$26,000)		\$130,000			
Cargo Van		\$50,000			
TOTAL:	\$2,040,000	\$2,040,000	\$0	\$0	

2018/19 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Fund - Sidewalk Assessment
Downtown Mill & Pave- S. State Streets and S. Salina	\$8,970,000		\$1,794,000	\$7,176,000	Local (20%), TIP (80%)
Complete Streets Implementation	\$300,000		\$300,000		
Road Reconstruction	\$2,500,000		\$2,500,000		
City-Owned Curbs and Corners Program	\$200,000		\$200,000		
Unimproved Street Program -Overlay	\$200,000		\$200,000		
Unimproved Street Program -Slurry Seal	\$1,200,000			\$1,200,000	Special Fund - Oiling
Parking Garage Rehabilitation Program	\$500,000		\$500,000		
Equipment and Vehicles	\$3,000,000	\$3,000,000			
Sweepers and Vehicles	\$400,000			\$400,000	Special Fund - Sweeping & Flushing
TOTAL:	\$18,270,000	\$3,000,000	\$5,494,000	\$9,776,000	
ENGINEERING					
Minor Bridge Repair	\$50,000		\$50,000		
Citywide Retaining Wall Improvements	\$150,000		\$150,000		
Culvert & Drainage Improvements	\$75,000		\$75,000		
Pedestrian Bridge Rehabilitation	\$50,000		\$50,000		
Creekwalk	\$9,974,000		\$1,994,800	\$7,979,200	Local (20%), TIP (80%)
Hiawatha Boulevard Bridge Sidewalk Improvements	\$1,502,000		\$300,400	\$1,201,600	Local (20%), TIP (80%)
Solar St and Hiawatha Blvd Rd Improvement	\$122,000		\$24,400	\$97,600	Local (20%), TIP (80%)
Downtown Mill and Pave	\$366,000		\$73,200	\$292,800	Local (20%), TIP (80%)
West Onondaga St Bridge Over Onondaga	\$1,265,000		\$253,000	\$1,012,000	Local (20%), TIP (80%)
Tallman St Bridge Over Onondaga	\$550,000		\$110,000	\$440,000	Local (20%), TIP (80%)
West Genesee St (S Salina St.-Myrtle St)	\$300,000		\$60,000	\$240,000	Local (20%), TIP (80%)
Onondaga Creek Flood Control Implementation	\$2,300,000		\$1,150,000	\$1,150,000	US Army or NYSDEC
West Fayette St Bridge over Abandoned RR Spur Hazard E	\$60,000		\$60,000		
Equipment, Heavy and Light Duty Vehicles	\$32,000	\$32,000			
TOTAL:	\$16,796,000	\$32,000	\$4,350,800	\$12,413,200	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$90,000	\$90,000			
Network Infrastructure Improvements	\$110,000	\$110,000			
TOTAL:	\$200,000	\$200,000	\$0	\$0	
TOTAL GENERAL FUND	\$43,343,000	\$6,494,000	\$14,309,800	\$22,539,200	

2018/19 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
WATER DEPARTMENT					
Nine Mile Creek Crossing Replacement	\$1,300,000		\$1,300,000		
Pump Station Replacement	\$350,000		\$350,000		
Fire Hydrant Replacement	\$200,000	\$200,000			
Camillus Ravine	\$1,000,000		\$1,000,000		
Rehabilitation of Water System	\$25,000	\$25,000			
Water System Extension	\$75,000	\$75,000			
Water Main Replacement	\$1,000,000	\$1,000,000			
Valve Repair/Replacement	\$50,000	\$50,000			
Chemical Storage Tank Replacement	\$50,000	\$50,000			
Repairs to Gate/Pump Houses & Vaults	\$25,000	\$25,000			
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000			
Billing Software	\$200,000	\$200,000			
Equipment	\$404,000	\$404,000			
TOTAL WATER FUND	\$4,704,000	\$2,054,000	\$2,650,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$1,510,500	\$1,510,500			
Equipment, Heavy and Light Duty Vehicles	\$400,000	\$400,000			
TOTAL SEWER FUND	\$1,910,500	\$1,910,500	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$49,957,500	\$10,458,500	\$16,959,800	\$22,539,200	
CITY SCHOOL DISTRICT					
Roof Replacements	\$1,900,000		\$1,900,000		School Operating Funds
Districtwide Technology - E-Rate	\$5,000,000		\$5,000,000		90% FCC/Operating Budget
Districtwide - Sidewalks	\$500,000		\$10,000	\$490,000	98% State Education Building Aid
Districtwide - Paving	\$1,000,000		\$20,000	\$980,000	98% State Education Building Aid
Delaware Window & Door Replacement	\$1,200,000		\$1,200,000		School Operating Funds
Mason Repairs	\$400,000		\$400,000		School Operating Funds
Clary Middle School	\$9,150,000		\$9,150,000		New York State Education Funding
Corcoran High School	\$26,700,000		\$26,700,000		New York State Education Funding
Danforth Middle School	\$13,875,000		\$13,875,000		New York State Education Funding
Henninger High School	\$28,050,000		\$28,050,000		New York State Education Funding
Nottingham High School	\$27,900,000		\$27,900,000		New York State Education Funding
Shea School	\$9,075,000		\$9,075,000		New York State Education Funding
Expeditionary Learning Middle School	\$2,475,000		\$2,475,000		New York State Education Funding
TOTAL CITY SCHOOL DISTRICT	\$127,225,000	\$0	\$30,000	\$127,195,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$177,182,500	\$10,458,500	\$16,989,800	\$149,734,200	

2019/20 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FIRE					
Misc Emergency Station Repairs	\$100,000	\$100,000			
Major Fire Apparatus:	\$1,700,000				
Engine with boom (2@\$850,000)			\$1,700,000		
Fire Vehicles:	\$340,000				
District Chief Vehicle (1 @ \$58,000)		\$60,000			
Deputy Chief Vehicle (3@ \$40,000)		\$120,000			
First Response Vehicle (2@\$61,000)		\$122,000			
1 Ton Truck		\$38,000			
TOTAL:	\$2,140,000	\$440,000	\$1,700,000	\$0	
PARKS					
Park Facility Improvements	\$350,000		\$350,000		
Park and Playground Safety Improvements	\$400,000	\$400,000			
Park Road/Sidewalk Paving	\$100,000		\$100,000		
Tree Replacement	\$380,000		\$380,000		
Urban Forest Restoration	\$40,000	\$40,000			
Court Improvements	\$100,000	\$100,000			
Pool and Fountain Improvements	\$500,000	\$500,000			
Onondaga Botanical Garden Improvements	\$100,000		\$100,000		
Onondaga Park Greenhouse	\$500,000		\$500,000		
Elmwood Mill building	\$450,000		\$450,000		
Washington Square Park	\$100,000		\$100,000		
Equipment and Motor Vehicles	\$255,000				
SUV		\$30,000			
Backhoe			\$125,000		
Packer			\$100,000		
TOTAL:	\$3,275,000	\$1,070,000	\$2,205,000	\$0	
POLICE					
Department Upgrade of Computers/Printers	\$60,000	\$60,000			
Motor Vehicles:	\$1,890,000				
Marked Vehicles w / Emerg Equipment (25@\$45,000)		\$1,125,000			
Unmarked Vehicles - Mid Size (20@\$29,000)		\$580,000			
Concealed Identity Vehicles (5@\$27,000)		\$135,000			
Prisoner Transport Van		\$50,000			
TOTAL:	\$1,950,000	\$1,950,000	\$0	\$0	

2019/20 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Fund - Sidewalk Assessment
Complete Streets Implementation	\$300,000		\$300,000		
Road Reconstruction	\$5,000,000		\$2,500,000	\$2,500,000	CHIPS Reimbursed
City-Owned Curbs and Corners Program	\$200,000		\$200,000		
Unimproved Street Program -Overlay	\$200,000		\$200,000		
Unimproved Street Program -Slurry Seal	\$1,200,000			\$1,200,000	Special Fund - Oiling
Parking Garage Rehabilitation Program	\$500,000		\$500,000		
N,S,E,W Corridors Interconnect Expansion	\$6,769,000		\$1,353,800	\$5,415,200	TIP Funding
Equipment and Vehicles	\$3,000,000	\$3,000,000			
SwEEPERS and Vehicles	\$400,000			\$400,000	Special Fund - SwEEPING & Flushing
TOTAL:	\$18,569,000	\$3,000,000	\$5,053,800	\$10,515,200	
ENGINEERING					
Minor Bridge Repair	\$50,000		\$50,000		
Citywide Retaining Wall Improvements	\$150,000		\$150,000		
Culvert & Drainage Improvements	\$75,000		\$75,000		
Pedestrian Bridge Rehabilitation	\$50,000		\$50,000		
Solar St and Hiawatha Blvd Rd Improvement	\$1,698,000		\$339,600	\$1,358,400	Local (20%), TIP (80%)
Hiawatha Blvd Bridge Restoration	\$375,000		\$75,000	\$300,000	Local (20%), TIP (80%)
West Genesee St (S Salina St.-Myrtle St)	\$384,000		\$77,000	\$307,000	Local (20%), TIP (80%)
Seneca Turnpike (Route 173) Corridor Improvements - Phase	\$440,000		\$88,000	\$352,000	Local (20%), TIP (80%)
West Fayette Street Bridge Over Abandoned Railroad Spur	\$350,000		\$350,000		
Equipment, Heavy and Light Duty Vehicles	\$48,000	\$48,000			
TOTAL:	\$3,620,000	\$48,000	\$1,254,600	\$2,317,400	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$90,000	\$90,000			
Network Infrastructure Improvements	\$110,000	\$110,000			
TOTAL:	\$200,000	\$200,000	\$0	\$0	
TOTAL GENERAL FUND	\$29,754,000	\$6,708,000	\$10,213,400	\$12,832,600	

2019/20 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
WATER DEPARTMENT					
Pump Station Replacement	\$500,000		\$500,000		
Lafayette PRV Station	\$2,300,000		\$2,300,000		
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	\$1,000,000	\$1,000,000			
Valve Repair/Replacement	\$50,000	\$50,000			
Chemical Storage Tank Replacement	\$50,000	\$50,000			
Repairs to Gate/Pump Houses & Vaults	\$25,000	\$25,000			
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000			
Equipment	\$395,000	\$395,000			
TOTAL WATER FUND	\$4,645,000	\$1,845,000	\$2,800,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$1,510,500	\$1,510,500			
Equipment, Heavy and Light Duty Vehicles	\$400,000	\$400,000			
TOTAL SEWER FUND	\$1,910,500	\$1,910,500	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$36,309,500	\$10,463,500	\$13,013,400	\$12,832,600	
CITY SCHOOL DISTRICT					
Roof Replacements	\$2,800,000			\$2,800,000	School Operating Funds
Districtwide - Sidewalks	\$500,000			\$500,000	School Operating Funds
Districtwide - Paving	\$1,000,000		\$20,000	\$980,000	98% State Education Building Aid
Elevator Replacements	\$400,000			\$400,000	School Operating Funds
Webster Window & Door Replacement	\$1,100,000			\$1,100,000	School Operating Funds
Mason Repairs	\$440,000			\$440,000	School Operating Funds
TOTAL CITY SCHOOL DISTRICT	\$6,240,000	\$0	\$20,000	\$6,220,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$42,549,500	\$10,463,500	\$13,033,400	\$19,052,600	

2020/21 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FIRE					
Misc Emergency Station Repairs	\$100,000	\$100,000			
Major Fire Apparatus Replacement:	\$2,600,000				
Sutphen Aerial Tower			\$1,600,000		
Heavy Rescue I			\$1,000,000		
Fire Vehicles					
District Chief Vehicle (1 @ \$62,000)	\$222,000	\$62,000			
Deputy Chief Response Vehicle (3@ \$40,000)		\$120,000			
Pickup w ith Plow		\$40,000			
TOTAL:	\$2,922,000	\$322,000	\$2,600,000	\$0	
PARKS					
Park Facility Improvements	\$400,000		\$400,000		
Park and Playground Safety Improvements	\$400,000		\$400,000		
Park Road/Sidewalk Paving	\$100,000		\$100,000		
Tree Replacement	\$380,000		\$380,000		
Urban Forest Restoration	\$45,000	\$45,000			
Court Improvements	\$100,000	\$100,000			
Pool and Fountain Improvements	\$500,000	\$500,000			
Onondaga Botanical Garden Improvements	\$100,000		\$100,000		
Elmwood Mill building	\$450,000		\$450,000		
Onondaga Park Wall	\$150,000		\$150,000		
Onondaga Park Greenhouse	\$500,000		\$500,000		
Columbus Monument	\$500,000		\$500,000		
Equipment and Motor Vehicles	\$266,000				
Prentice Loader (Log Loader)			\$200,000		
4X4 Pick-Up w ith Plow		\$36,000			
SUV		\$30,000			
TOTAL:	\$3,891,000	\$711,000	\$3,180,000	\$0	
POLICE					
Department Upgrade of Computers/Printers	\$60,000	\$60,000			
Motor Vehicles:	\$2,010,000				
Marked Vehicles w / Emerg Equipment (25@\$46,000)		\$1,150,000			
Unmarked Vehicles - Mid Size (20@\$29,500)		\$590,000			
Concealed Identity Vehicles (5@\$27,000)		\$135,000			
Unmarked Vehicles - Chief's Office (5@\$27,000)		\$135,000			
TOTAL:	\$2,070,000	\$2,070,000	\$0	\$0	

2020/21 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Fund- Sidewalk Assessment
Complete Streets Implementation	\$300,000		\$300,000		
Road Reconstruction	\$5,000,000		\$2,500,000	\$2,500,000	CHIPS Reimbursed
City-Owned Curbs and Corners Program	\$200,000		\$200,000		
Unimproved Street Program -Overlay	\$200,000		\$200,000		
Unimproved Street Program -Slurry Seal	\$1,200,000			\$1,200,000	Special Fund - Oiling
Parking Garage Rehabilitation Program	\$500,000		\$500,000		
Road Reconstruction Equipment	\$0				
Equipment and Vehicles	\$3,000,000	\$3,000,000			
Sweepers and Vehicles	\$400,000			\$400,000	Special Fund - Sweeping & Flushing
TOTAL:	\$11,800,000	\$3,000,000	\$3,700,000	\$5,100,000	
ENGINEERING					
Minor Bridge Repair	\$50,000		\$50,000		
City-wide Retaining Wall Improvements	\$150,000		\$150,000		
Culvert & Drainage Improvements	\$75,000		\$75,000		
Downtown Mill and Pave	\$4,144,000		\$828,800	\$3,315,200	Local (20%), TIP (80%)
West Genesee St (S Salina St.-Myrtle St)	\$3,345,000		\$669,000	\$2,676,000	Local (20%), TIP (80%)
Onondaga Creek Flood Control Implementation	\$14,100,000		\$7,050,000	\$7,050,000	US Army Corps/DEC or other Grant
North Geddes Street Improvements	\$920,000		\$184,000	\$736,000	Local (20%), TIP (80%)
South Avenue Streetscape Improvements	\$1,010,000		\$202,000	\$808,000	Local (20%), TIP (80%)
Erie Boulevard East Improvements	\$333,000		\$66,600	\$266,400	Local (20%), TIP (80%)
Erie Boulevard West Improvements	\$875,000		\$175,000	\$700,000	Local (20%), TIP (80%)
Equipment, Heavy and Light Duty Vehicles	\$17,000	\$17,000			
TOTAL:	\$25,019,000	\$17,000	\$9,450,400	\$15,551,600	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$90,000	\$90,000			
Network Infrastructure Improvements	\$110,000	\$110,000			
TOTAL:	\$200,000	\$200,000	\$0	\$0	
TOTAL GENERAL FUND	\$45,902,000	\$6,320,000	\$18,930,400	\$20,651,600	

2020/21 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
WATER DEPARTMENT					
Pump Station Replacement	\$600,000		\$600,000		
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	\$1,000,000	\$1,000,000			
Valve Repair/Replacement	\$50,000	\$50,000			
Chemical Storage Tank Replacement	\$50,000	\$50,000			
Repairs to Gate/Pump Houses & Vaults	\$25,000	\$25,000			
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000			
Winkworth PRV Station Equipment	\$530,000		\$530,000		
	\$406,000	\$406,000			
TOTAL WATER FUND	\$2,986,000	\$1,856,000	\$1,130,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$1,510,500	\$1,510,500			
Equipment, Heavy and Light Duty Vehicles	\$400,000	\$400,000			
TOTAL SEWER FUND	\$1,910,500	\$1,910,500	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$50,798,500	\$10,086,500	\$20,060,400	\$20,651,600	
CITY SCHOOL DISTRICT					
Roof Replacements	\$2,500,000			\$2,500,000	School Operating Funds
Districtwide Technology - E-Rate	\$5,000,000			\$5,000,000	90% FCC/Operating Funds
Districtwide - Sidewalks	\$500,000			\$500,000	School Operating Funds
Districtwide - Paving	\$1,000,000		\$20,000	\$980,000	98% State Education Building Aid
Elevator Replacements	\$600,000			\$600,000	School Operating Funds
Boiler Replacement	\$1,800,000			\$1,800,000	School Operating Funds
Fire Alarm System Replacement	\$450,000			\$450,000	School Operating Funds
Seymour Window & Door Replacement	\$1,200,000			\$1,200,000	School Operating Funds
Corcoran Turf Field Replacement	\$1,200,000			\$1,200,000	School Operating Funds
Henninger Turf Field Replacement	\$1,200,000			\$1,200,000	School Operating Funds
Mason Repairs	\$370,000			\$370,000	School Operating Funds
TOTAL CITY SCHOOL DISTRICT	\$15,820,000	\$0	\$20,000	\$15,800,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$66,618,500	\$10,086,500	\$20,080,400	\$36,451,600	

2021/22 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FIRE					
Misc Emergency Station Repairs	\$100,000	\$100,000			
Major Fire Apparatus Replacement: Engine with boom (2@\$850,000)	\$1,700,000		\$1,700,000		
Fire Vehicles	\$348,000				
District Chief Vehicle (1 @ \$64,000)		\$64,000			
Deputy Chief Response Vehicle (3@ \$40,000)		\$120,000			
First Response Vehicle (2@\$63,000)		\$126,000			
3/4 Ton Van		\$38,000			
TOTAL:	\$2,148,000	\$448,000	\$1,700,000	\$0	
PARKS					
Park Facility Improvements	\$400,000		\$400,000		
Park and Playground Safety Improvements	\$400,000	\$400,000			
Park Road/Sidewalk Paving	\$100,000		\$100,000		
Tree Replacement	\$400,000		\$400,000		
Urban Forest Restoration	\$45,000	\$45,000			
Court Improvements	\$100,000	\$100,000			
Pool and Fountain Improvements	\$500,000		\$500,000		
Equipment and Motor Vehicles	\$486,000				
4X4 Pick-up with plow		\$36,000			
Passenger Bus			\$450,000		
TOTAL:	\$2,431,000	\$581,000	\$1,850,000	\$0	
POLICE					
Department Upgrade of Computers/Printers	\$60,000	\$60,000			
Motor Vehicles:	\$1,967,000				
Marked Vehicles w/ Emerg Equipment (25@\$47,000)		\$1,175,000			
Unmarked Vehicles - Mid Size (20@\$30,000)		\$600,000			
Concealed Identity Vehicles (5@\$28,000)		\$140,000			
Cargo Van		\$52,000			
TOTAL:	\$2,027,000	\$2,027,000	\$0	\$0	

2021/22 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Fund -Sidewalk Assessment
Complete Streets Implementation	\$300,000		\$300,000		
Road Reconstruction	\$5,000,000		\$2,500,000	\$2,500,000	CHIPS Reimbursed
City-Owned Curbs and Corners Program	\$200,000		\$200,000		
Unimproved Street Program -Overlay	\$200,000		\$200,000		
Unimproved Street Program -Slurry Seal	\$1,200,000			\$1,200,000	Special Fund - Oiling
Parking Garage Rehabilitation Program	\$500,000		\$500,000		
Road Reconstruction Equipment	\$0				
Equipment and Vehicles	\$3,000,000	\$3,000,000			
Sweepers and Vehicles	\$400,000			\$400,000	Special Fund -Sweeping & Flushing
TOTAL:	\$11,800,000	\$3,000,000	\$3,700,000	\$5,100,000	
ENGINEERING					
Minor Bridge Repair	\$50,000		\$50,000		
Culvert & Drainage Improvements	\$75,000		\$75,000		
City-wide Retaining Wall Improvements	\$100,000		\$100,000		
Pedestrian Bridge Rehabilitation	\$50,000		\$50,000		
Hiawatha Blvd Bridge Restoration	\$1,875,000		\$375,000	\$1,500,000	Local (20%), TIP (80%)
Seneca Turnpike (Route 173) Corridor Improvements - Phase 1	\$3,930,000		\$786,000	\$3,144,000	Local (20%), TIP (80%)
Equipment, Heavy and Light Duty Vehicles	\$22,000	\$22,000			
TOTAL:	\$6,102,000	\$22,000	\$1,436,000	\$4,644,000	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$90,000	\$90,000			
Network Infrastructure Improvements	\$110,000	\$110,000			
TOTAL:	\$200,000	\$200,000	\$0	\$0	
TOTAL GENERAL FUND	\$24,708,000	\$6,278,000	\$8,686,000	\$9,744,000	

2021/22 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
WATER DEPARTMENT					
Pump Station Replacement	\$600,000		\$600,000		
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	\$1,000,000	\$1,000,000			
Valve Repair/Replacement	\$50,000	\$50,000			
Chemical Storage Tank Replacement	\$50,000	\$50,000			
Repairs to Gate/Pump Houses & Vaults	\$25,000	\$25,000			
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000			
Equipment	\$424,000	\$424,000			
TOTAL WATER FUND	\$2,474,000	\$1,874,000	\$600,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$1,510,500	\$1,510,500			
Equipment, Heavy and Light Duty Vehicles	\$400,000	\$400,000			
TOTAL SEWER FUND	\$1,910,500	\$1,910,500	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$29,092,500	\$10,062,500	\$9,286,000	\$9,744,000	
CITY SCHOOL DISTRICT					
Districtwide - Sidewalks	\$500,000			\$500,000	School Operating Funds
Elevator Replacements	\$600,000		\$12,000	\$588,000	98% State Education Building Aid
Boiler Replacement	\$1,400,000			\$1,400,000	School Operating Funds
Fire Alarm System Replacement	\$400,000		\$8,000	\$392,000	98% State Education Building Aid
TOTAL CITY SCHOOL DISTRICT	\$2,900,000	\$0	\$20,000	\$2,880,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$31,992,500	\$10,062,500	\$9,306,000	\$12,624,000	

2022/23 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FIRE					
Misc Emergency Station Repairs	\$100,000	\$100,000			
Major Fire Apparatus Replacement:	\$1,800,000				
Sutphen Aerial Tower			\$1,800,000		
Fire Vehicles:	\$186,000				
District Chief Vehicle (1 @ \$66,000)		\$66,000			
Deputy Chief Response Vehicle (3@ \$40,000)		\$120,000			
TOTAL:	\$2,086,000	\$286,000	\$1,800,000	\$0	
PARKS					
Park Facility Improvements	\$400,000		\$400,000		
Park and Playground Safety Improvements	\$400,000	\$400,000			
Park Road/Sidewalk Paving	\$100,000		\$100,000		
Tree Replacement	\$400,000		\$400,000		
Urban Forest Restoration	\$45,000	\$45,000			
Court Improvements	\$100,000	\$100,000			
Pool and Fountain Improvements	\$100,000	\$100,000			
Onondaga Park Wall	\$150,000		\$150,000		
Equipment and Motor Vehicles	\$202,000				
4X4 Small Crew		\$45,000			
Small Dump w/Plow & Salt		\$55,000			
Bobcat		\$66,000			
4 x4 Pick-Up w/Plow		\$36,000			
TOTAL:	\$1,897,000	\$847,000	\$1,050,000	\$0	
POLICE					
Department Upgrade of Computers/Printers	\$60,000	\$60,000			
Motor Vehicles:	\$2,142,000				
Marked Vehicles w/ Emerg Equipment (25@\$48,000)		\$1,200,000			
Unmarked Vehicles - Mid Size (20@\$30,500)		\$610,000			
Concealed Identity Vehicles (5@\$28,000)		\$140,000			
Unmarked Vehicles - Chief's Office (5@\$28,000)		\$140,000			
Prisoner Transport Van		\$52,000			
TOTAL:	\$2,202,000	\$2,202,000	\$0	\$0	

2022/23 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Fund - Sidewalk Assessment
Complete Streets Implementation	\$300,000		\$300,000		
Road Reconstruction	\$5,000,000		\$2,500,000	\$2,500,000	CHIPS Reimbursed
City-Owned Curbs and Corners Program	\$200,000		\$200,000		
Unimproved Street Program - Overlay	\$200,000		\$200,000		
Unimproved Street Program - Slurry Seal	\$1,200,000			\$1,200,000	Special Fund - Oiling
Parking Garage Rehabilitation Program	\$500,000		\$500,000		
Road Reconstruction Equipment	\$0				
Equipment and Vehicles	\$3,000,000	\$3,000,000			
Sweepers and Vehicles	\$400,000			\$400,000	Special Fund - Sweeping & Flushing
TOTAL:	\$11,800,000	\$3,000,000	\$3,700,000	\$5,100,000	
ENGINEERING					
Minor Bridge Repair	\$50,000		\$50,000		
Culvert & Drainage Improvements	\$75,000		\$75,000		
City-wide Retaining Wall Improvements	\$150,000		\$150,000		
Pedestrian Bridge Rehabilitation	\$50,000		\$50,000		
North Geddes Street Improvements	\$2,300,000		\$460,000	\$1,840,000	Local (20%), TIP (80%)
South Avenue Streetscape Improvements	\$2,530,000		\$506,000	\$2,024,000	Local (20%), TIP (80%)
Erie Boulevard East Improvements	\$799,000		\$159,800	\$639,200	Local (20%), TIP (80%)
Erie Boulevard West Improvements	\$2,185,000		\$437,000	\$1,748,000	Local (20%), TIP (80%)
Equipment, Heavy and Light Duty Vehicles	\$25,000	\$25,000			
TOTAL:	\$8,164,000	\$25,000	\$1,887,800	\$6,251,200	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$90,000	\$90,000			
Network Infrastructure Improvements	\$110,000	\$110,000			
TOTAL:	\$200,000	\$200,000	\$0	\$0	
TOTAL GENERAL FUND	\$26,349,000	\$6,560,000	\$8,437,800	\$11,351,200	

2022/23 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
WATER DEPARTMENT					
Pump Station Replacement	\$500,000		\$500,000		
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	\$1,000,000	\$1,000,000			
Valve Repair/Replacement	\$50,000	\$50,000			
Repairs to Gate/Pump Houses & Vaults	\$25,000	\$25,000			
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000			
Equipment	\$448,000	\$448,000			
TOTAL WATER FUND	\$2,348,000	\$1,848,000	\$500,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$1,510,500	\$1,510,500			
Equipment, Heavy and Light Duty Vehicles	\$400,000	\$400,000			
TOTAL SEWER FUND	\$1,910,500	\$1,910,500	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$30,607,500	\$10,318,500	\$8,937,800	\$11,351,200	
CITY SCHOOL DISTRICT					
Districtwide Technology - E-Rate	\$5,000,000			\$5,000,000	90% FCC/Operating Funds
Elevator Replacements	\$400,000			\$400,000	School Operating Funds
Boiler Replacement	\$1,400,000		\$20,000	\$1,380,000	Combination State Education Building Aid and School Operating Funds
TOTAL CITY SCHOOL DISTRICT	\$6,800,000	\$0	\$20,000	\$6,780,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$37,407,500	\$10,318,500	\$8,957,800	\$18,131,200	

SECTION II

SUMMARY OF THE
2018-2023 CAPITAL IMPROVEMENT PROGRAM
BY DEPARTMENT

**SUMMARY OF CAPITAL IMPROVEMENT PROGRAM
BY DEPARTMENT
FISCAL YEARS ENDING 2018 THROUGH 2023**

	Total 2018 - 2023
GENERAL FUND DEPARTMENTS:	
Department of Fire	\$15,502,000
Department of Parks, Recreation and Youth Programs	\$16,265,000
Department of Police	\$12,234,000
Department of Public Works	\$84,421,000
Department of Engineering	\$63,251,500
General City	\$11,190,000
TOTAL GENERAL FUND PROGRAM	\$202,863,500
TOTAL WATER FUND PROGRAM	\$21,032,000
TOTAL SEWER FUND PROGRAM	\$10,666,500
TOTAL CITY OPERATING FUNDS PROGRAM	\$234,562,000
TOTAL CITY SCHOOL DISTRICT PROGRAM	\$261,960,000
TOTAL COMBINED CAPITAL IMPROVEMENT PROGRAM	\$496,522,000

FIRE CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total
1	Fire Station Rehabilitation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
2	Gasoline Dispensing Unit	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
3	Garage Service Lift	\$0	\$85,000	\$0	\$0	\$0	\$0	\$85,000
4	Fire Apparatus Replacement	\$2,700,000	\$2,750,000	\$1,700,000	\$2,600,000	\$1,700,000	\$1,800,000	\$13,250,000
5	Fire Vehicles	\$238,000	\$213,000	\$340,000	\$222,000	\$348,000	\$186,000	\$1,547,000
PROGRAM TOTAL		\$3,058,000	\$3,148,000	\$2,140,000	\$2,922,000	\$2,148,000	\$2,086,000	\$15,502,000

1. **Misc. Fire Station Repairs:** Program years 2017/18 through 2022/23. 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. These repairs may include but are not limited to apparatus bay heating systems, HVAC systems, building renovations, paving & concrete improvements, roof repair/replacement and other miscellaneous repairs.
2. **Gasoline Dispensing Unit:** Program year 2017/18. First Response Vehicles no longer use diesel fuel, therefore, they are required to travel out of their service protection district to refuel with gasoline. Specifically, apparatus from Fire Stations 8 and 18 are required to travel to the Maintenance building on the far northwest corner of the City to get fuel. Refueling facilities at Fire Station 8 do not have gasoline tanks. This project will keep first response vehicles in their primary response area.
3. **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 use daily to perform maintenance and repairs on fire apparatus weighing in excess of 25 tons. These lifts must be safe and reliable. This lift is critical to keeping fire apparatus in service.
4. **Major Fire Apparatus Replacement:** Program years 2017/18 through 2022/23. 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.
5. **Fire Vehicles:** Program years 2017/18 through 2022/23. This program will replace aging fire department vehicles that are beyond their useful life. Replacement of these vehicles will result in lower maintenance and fuel costs; as well as, improved safety to department personnel.

PARKS AND RECREATION CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total
1	Park Facility Improvements	\$300,000	\$350,000	\$350,000	\$400,000	\$400,000	\$400,000	\$2,200,000
2	Park and Playground Safety Improvements	\$350,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,350,000
3	Park Road/Sidewalk Paving	\$300,000	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
4	Tree Replacement	\$100,000	\$380,000	\$380,000	\$380,000	\$400,000	\$400,000	\$2,040,000
5	Urban Forest Restoration	\$50,000	\$35,000	\$40,000	\$45,000	\$45,000	\$45,000	\$260,000
6	Court Improvements	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
7	Pool Improvements	\$100,000	\$100,000	\$500,000	\$500,000	\$500,000	\$100,000	\$1,800,000
8	Thornden Amphitheater Improvements	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
9	McKinley Improvements	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
10	Schiller Park Field Improvements	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
11	Onondaga Botanical Garden Improvements	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000
12	Elmwood	\$0	\$0	\$450,000	\$450,000	\$0	\$0	\$900,000
13	SWCC and Pool Improvements	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
14	Columbus Monument	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
15	Onondaga Park Hiawatha Wall	\$0	\$150,000	\$0	\$150,000	\$0	\$150,000	\$450,000
16	Washington Square Park	\$125,000	\$0	\$100,000	\$0	\$0	\$0	\$225,000
17	Onondaga Park Greenhouse	\$0	\$35,000	\$500,000	\$500,000	\$0	\$0	\$1,035,000
	Equipment and Motor Vehicles	\$282,000	\$189,000	\$255,000	\$266,000	\$486,000	\$202,000	\$1,680,000
	PROGRAM TOTAL	\$1,882,000	\$2,889,000	\$3,275,000	\$3,891,000	\$2,431,000	\$1,897,000	\$16,265,000

- Park Facility Improvements:** Program years 2017/18 through 2022/23. This program allows facility improvements to complete routine equipment replacement, code compliance and facility accessibility required remodeling. The purpose of this program is to maintain facility investment and expand facility use.
- Park and Playground Safety Improvements:** Program years 2017/18 through 2022/23. 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.
- Park Road/Sidewalk Paving:** Program years 2017/18 through 2022/23. This program will replace damaged sidewalks and service roads for vehicles throughout the park system. Required accessible paths to play equipment and park furnishings for handicapped and senior citizens will be provided.
- Tree Replacement:** Program years 2017/18 through 2022/23. This program provides tree planting along streets and in parks in response to removals and hazards.
- Urban Forest Restoration:** Program years 2017/18 through 2022/23. This program helps to restore the Parks' landscapes by providing tree maintenance and replacement. This program supports ongoing cooperative efforts and programs to develop a management plan for the City's street and park trees.
- Court Improvements:** Program years 2017/18 through 2022/23. 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.
- Pool Improvements:** Program years 2017/18 through 2022/23. 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.
- Thornden Amphitheater Improvements:** Program year 2018/19. This project will repair/restore the Sylvan Theater stage, including structure, mechanical system, and dressing rooms.
- McKinley Improvements:** Program year 2018/19. This project will address the deteriorated play and pool areas.

PARKS AND RECREATION CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

10. **Schiller Park Field Improvements:** Program year 2017/18. This project will support upgrades to a ball field used by the community
11. **Onondaga Botanical Garden Improvements:** Program years 2019/20 and 2020/21. This project will focus on renovations including the masonry bridge, picnic pavilion(s) park walks, play equipment and aging mature trees.
12. **Elmwood Mill Building Improvements:** Program years 2019/20 and 2020/21. 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. **SWCC and Pool Improvements:** Program year 2018/19. 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 2020/21. This project will renovate the Christopher Columbus monument located at St. Mary's Circle.
15. **Onondaga Park Hiawatha Wall:** Program years 2018/19, 2020/21 and 2022/23. This project will address the deteriorated stone wall around Hiawatha Lake.
16. **Washington Square Park:** Program years 2017/18 and 2019/20. This project will provide the needed basketball court improvements.
17. **Onondaga Park Greenhouse:** Program year 2018/19 through 2020/21. This neo-classical greenhouse on the historic registry is used to grow various plants for the public gardens throughout the City. This project will provide the renovation plan to do the needed repairs to the greenhouse.

POLICE CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total
1	Motor Vehicles	\$1,885,000	\$1,980,000	\$1,890,000	\$2,010,000	\$1,967,000	\$2,142,000	\$11,874,000
2	Computer and Printer Upgrades	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000
	PROGRAM TOTAL	\$1,945,000	\$2,040,000	\$1,950,000	\$2,070,000	\$2,027,000	\$2,202,000	\$12,234,000

1. **Motor Vehicles:** Program years 2017/18 through 2022/23. 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 2017/18 through 2022/23. 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

Program/Project	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total
1 Assessable Sidewalk Program	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
2 Downtown Mill & Pave- S. State Streets and S. Salina	\$0	\$8,970,000	\$0	\$0	\$0	\$0	\$8,970,000
3 Complete Streets Implementation	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
4 Road Reconstruction	\$2,500,000	\$2,500,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$25,000,000
5 UHILL Bike Network Implementation Program	\$1,102,000	\$0	\$0	\$0	\$0	\$0	\$1,102,000
6 Syracuse Traffic Signal Upgrades	\$437,000	\$0	\$0	\$0	\$0	\$0	\$437,000
7 Euclid Ave Bike & Pedestrian Network Exp	\$935,000	\$0	\$0	\$0	\$0	\$0	\$935,000
8 City-Owned Sidewalks, Curbs & Corners Program	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
9 Unimproved Street Program -Overlay	\$400,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000
10 Unimproved Street Program -Slurry Seal	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$7,200,000
11 Parking Garage Rehabilitation Program	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
12 N,S,E,W Corridors Interconnect Expansion	\$0	\$0	\$6,769,000	\$0	\$0	\$0	\$6,769,000
13 Strathmore-Elmwood Neighborhood Greenway	\$274,000	\$0	\$0	\$0	\$0	\$0	\$274,000
14 Parking Garage Safety & Security Program	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
15 DPW Facilities Ground Fencing	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
16 Micro-Paving Pilot Program	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
17 Tree Pits	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000
Equipment and Vehicles	\$2,068,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$17,068,000
Sweepers and Vehicles	\$416,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,416,000
PROGRAM TOTAL	\$12,182,000	\$18,270,000	\$18,569,000	\$11,800,000	\$11,800,000	\$11,800,000	\$84,421,000

- Assessable Sidewalk Program:** Program years 2017/18 through 2022/23. Annual program is designed to maintain residential sidewalks. A property owner has the option to contract the replacement of a condemned sidewalk or let the City replace it through this program. If a property owner chooses this program, they are assessed the entire cost on their property taxes under a ten-year repayment plan.
- Downtown Mill & Pave-S. State Streets and S. Salina:** Program Year 2018/19. Project will include primarily milling and overlay work, with portions of reconstruction where warranted. Work will also include design work, where necessary, for traffic signals, turn lanes, driveway modifications, roadside work, safety work, lane and shoulder widening, shoulder reconstruction, drainage work, and sidewalks and curb ramps.
- Complete Streets:** Program years 2017/18 through 2022/23. Project location is on State Street and Salina Street. The proposed project will primarily be a mill and overlay project with portions of reconstruction where warranted following Highway Design Manual 2R guidelines. Performing additional design work where warranted for traffic signals, turn lanes, driveway modifications, roadside work, minor safety work, lane and shoulder widening, shoulder reconstruction, drainage work, sidewalk and curb ramps.
- Road Reconstruction Program:** Program years 2017/18 through 2022/23. Annual program provides for milling and paving of improved streets, defined as those with curbs. 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.
- University Hill Bike Network Implementation Program:** Program year 2017/18. 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 (Irving Avenue to Comstock Avenue) and Comstock Avenue (Waverly Avenue to Euclid Avenue).
- Syracuse Traffic Signal Upgrades:** Program year 2017/18. Project will upgrade traffic signals at various locations throughout the city, bringing them up to Federal and State minimum requirements.

PUBLIC WORKS CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

7. **Euclid Ave Bike & Pedestrian Network Expansion:** Program year 2017/18. The proposed project will improve road conditions for motorists, bicyclists and pedestrians along Euclid Avenue between Westcott Street and Comstock Avenue. The construction will include milling and paving, curb replacement along with a new striping configuration that will include bike lanes and on-street parking.
8. **City-Owned Sidewalks, Curbs and Corners Program:** Program years 2017/18 through 2022/23. Annual program replaces City-owned sidewalks, corners and curbs in need of repair. Work includes updating corners to ADA standards.
9. **Unimproved Street Program - Overlay:** Program years 2017/18 through 2022/23. Annual program is the overlay portion of the annual street maintenance program for unimproved streets, defined as those without curbing. Program is designed to maintain city streets in a drivable condition.
10. **Unimproved Street Program - Slurry Seal:** Program years 2017/18 through 2022/23. Annual program is the slurry seal portion the annual street maintenance program for unimproved streets, defined as those without curbing. The City is divided into four quadrants and one quadrant is sealed each year on a rotating basis. The entire cost is assessed against the abutting property owners.
11. **Parking Garage Rehabilitation Program:** Program years 2017/18 through 2022/23. Project will include structural and other repairs to City-owned parking garages to ensure safety and structural integrity.
12. **NSEW Corridors Interconnect Expansion:** Program year 2019/20. Project will include expansion of the existing signal interconnect system and replacement of old and failing signal infrastructure. It will include coordinating signals along five critical corridors: South Salina Street, South Avenue, Seneca Turnpike, East Genesee Street and James Street. Work will include pedestrian and bicycle enhancements where appropriate.
13. **Strathmore-Elmwood Neighborhood Greenway:** Program year 2017/18. Project includes installing a neighborhood greenway that includes mini-traffic circles, enhanced pedestrian crosswalks, refuge medians and signage. Project area will include a safe route to schools between the Most Holy Rosary, Bellevue, Corcoran, Roberts and Danforth schools.
14. **Parking Garage Safety & Security Program:** Program year 2017/18. Project will survey & design fire system repairs and camera installations in Madison Irving, Fayette Street, Washington Street, Center Armory, and AXA parking garages.
15. **DPW Facilities Ground Fencing:** Program year 2017/18. Project will include replacing existing damaged fence around the DPW Facility from behind the Asphalt Plant down around the Salt Barn and up thru the Fuel Island to the Mulch pile.

PUBLIC WORKS CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

16. **Micro-Paving PILOT Program:** Program year 2017/18. This pilot project is for latex-modified overlay which is applied in a manner similar to slurry seal. Micro-Paving is performed on improved streets (streets with curbing) whereas slurry is applied to unimproved streets (no curbing). The streets that are being used for this pilot program will be monitored over time to see if the procedure lengthens the life span of the improved streets.

17. **Tree Pits:** Program year 2017/18. This project 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	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total
1	Teall Avenue Pavement Resurfacing Project	\$945,000	\$0	\$0	\$0	\$0	\$0	\$945,000
2	Creekwalk	\$40,000	\$9,974,000	\$0	\$0	\$0	\$0	\$10,014,000
3	Evans Street Bridge Rehabilitation	\$862,000	\$0	\$0	\$0	\$0	\$0	\$862,000
4	Hiawatha Boulevard Bridge Sidewalk Improvements	\$131,000	\$1,502,000	\$0	\$0	\$0	\$0	\$1,633,000
5	Solar Street and Hiawatha Blvd Rd Improvement	\$122,000	\$122,000	\$1,698,000	\$0	\$0	\$0	\$1,942,000
6	Downtown Mill and Pave	\$300,000	\$366,000	\$0	\$4,144,000	\$0	\$0	\$4,810,000
7	Minor Bridge Repair	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
8	City-wide Retaining Wall Improvements	\$125,000	\$150,000	\$150,000	\$150,000	\$100,000	\$150,000	\$825,000
9	East Genesee St SU Connective Corridor Repairs	\$53,000	\$0	\$0	\$0	\$0	\$0	\$53,000
10	West Onondaga St Bridge Over Onondaga	\$576,500	\$1,265,000	\$0	\$0	\$0	\$0	\$1,841,500
11	Tallman St Bridge Over Onondaga	\$250,000	\$550,000	\$0	\$0	\$0	\$0	\$800,000
12	Valley Drainage Study	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
13	Culvert & Drainage Improvements	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
14	West Genesee St (S Salina St.-Myrtle St)	\$0	\$300,000	\$384,000	\$3,345,000	\$0	\$0	\$4,029,000
15	Onondaga Creek Flood Control Implementation	\$0	\$2,300,000	\$0	\$14,100,000	\$0	\$0	\$16,400,000
16	Pedestrian Bridge Rehabilitation	\$0	\$50,000	\$50,000	\$0	\$50,000	\$50,000	\$200,000
17	West Fayette Street Bridge Over Abandoned Railroad Spur Hazard	\$0	\$60,000	\$350,000	\$0	\$0	\$0	\$410,000
18	Hiawatha Blvd Bridge Restoration	\$0	\$0	\$375,000	\$0	\$1,875,000	\$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	South Avenue Streetscape Improvements	\$0	\$0	\$0	\$1,010,000	\$0	\$2,530,000	\$3,540,000
21	North Geddes Street Improvements	\$0	\$0	\$0	\$920,000	\$0	\$2,300,000	\$3,220,000
22	Erie Boulevard West Improvements	\$0	\$0	\$0	\$875,000	\$0	\$2,185,000	\$3,060,000
23	Erie Boulevard East Improvements	\$0	\$0	\$0	\$333,000	\$0	\$799,000	\$1,132,000
	Equipment, Heavy and Light Duty Vehicles	\$46,000	\$32,000	\$48,000	\$17,000	\$22,000	\$25,000	\$190,000
	PROGRAM TOTAL	\$3,550,500	\$16,796,000	\$3,620,000	\$25,019,000	\$6,102,000	\$8,164,000	\$63,251,500

- Teall Avenue Pavement Resurfacing Project:** Program year 2017/18. Project area includes Teall Avenue from Burnet Avenue to Erie Boulevard East. Work will include milling, asphalt pavement and fill with binder and top course. This project includes localized spot repairs of subgrade, resetting or replacement of deficient sections of curb, restripe pavement and installing ADA compliant sidewalks.
- Creekwalk:** Program years 2017/18 and 2018/19. This project is an extension of the Onondaga Creekwalk – Phase I project. The goal of the project is to reduce air emissions by reducing vehicular miles traveled and promote alternate modes of travel. The project area extends two miles from Armory Square (Jefferson Street) to Colvin Street, where feasible.
- Evans Street Bridge Rehabilitation:** Program year 2017/18. 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.
- Hiawatha Boulevard Bridge Sidewalk Improvement:** Program years 2017/18 and 2018/19. This project will increase the width of the Onondaga Creekwalk sidewalk to 12 feet on the Hiawatha Boulevard Bridge. The increased width and added traffic barrier will increase and provide safer pedestrian and bicycle use of the Creekwalk.
- Solar Street & Hiawatha Blvd Road Improvement:** Program years 2017/18 through 2019/20. Project will include full depth reconstruction of the worst areas, fixing the approach slab to the Hiawatha bridge, adding sidewalks from the bridge to Solar, improving the Creekwalk connectivity with 8' sidewalks on the Creekwalk side and 5' wide on the other side, replacing catch basins that have exceeded their useful life, milling and paving, and provide pedestrian and vehicular striping to maintain and improve the level of safety for pedestrian & vehicular traffic.

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

6. **Downtown Mill & Pave:** Program years 2017/18, 2018/19 and 2020/21. The proposed project will mill and pave various streets in downtown, providing pedestrian and vehicular striping to maintain and improve the level of safety for pedestrian & vehicular traffic.
7. **Minor Bridge Repair:** Program years 2017/18 through 2022/23. This program is funded to allow timely repairs and inspections of bridges with a rating of 5.0 or higher, per NYSDOT designation. This eliminates lower flagged conditions that highlight any safety and/or structural hazards, while 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.
8. **City-wide Retaining Wall Improvements:** Program years 2017/18 through 2022/23. This project will permit rehabilitation or reconstruction of existing retaining walls owned by the City that present a current safety hazard to the public.
9. **East Genesee St SU Connective Corridor Repairs:** Program year 2017/18. This project will provide additional improvements to the SU Connective Corridor.
10. **West Onondaga Street Bridge over Onondaga:** Program years 2017/18 and 2018/19. This project consists of repairing/replacing all existing elements that are in poor condition. Primary tasks will include replacing the existing joints at the deck, repairing/replacing any bearings & seats that are in poor condition, repairs to back wall, replacing the entire deck including the railings, sidewalk and curbing and mill and pave approaches as required.
11. **Tallman Street Bridge over Onondaga Street:** Program years 2017/18 and 2018/19. This project consists of deck replacement, including replacing the existing sidewalks and railings, replacing the bearings, cleaning and painting the ends of the steel girders, replacing the existing armored joint system with an armorless joint system, and completing repairs on the concrete substructures and concrete channel lining.
12. **Valley Drainage Study:** Program year 2017/18. 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.
13. **Culvert & Drainage Improvements:** Program years 2018/19 through 2022/23. 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).
14. **West Genesee St (S. Salina St.-Myrtle St.):** Program years 2018/19 through 2020/21. The project includes full depth reconstruction of the worst problem areas, replacing catch basins, performing maintenance to existing drainage structures where replacement is not necessary, milling and paving, and providing pedestrian and vehicular striping to maintain or improve the level of safety for pedestrian & vehicular traffic.

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

15. **Onondaga Creek Flood Control Improvements – Vegetation & Sediment:** Program years 2018/19 and 2020/21 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.
16. **Pedestrian Bridge Rehabilitation:** Program years 2018/19 through 2019/20 and 2021/22 through 2022/23. This project will inspect all pedestrian bridges and determine work needed in order to implement a process to make necessary repairs.
17. **West Fayette Street Bridge Over Abandoned Railroad Spur Hazard:** Program years 2018/19 and 2019/20. 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.
18. **Hiawatha Boulevard Bridge Restoration:** Program years 2019/20 and 2021/22. 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 2019/20 and 2021/22. This project will expand sidewalk, street, pavement and markings generated from Seneca Turnpike Bridge Replacement and West Seneca Turnpike Corridor Improvements – Phase I.
20. **South Avenue Streetscape Improvements:** Program years 2020/21 and 2022/23. 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.
21. **North Geddes Street Improvements:** Program years 2020/21 and 2022/23. This project will improve sidewalks along North Geddes Street from West Genesee Street to Pulaski Street. It will include street pavement reconstruction, 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.
22. **Erie Boulevard West Improvements:** Program years 2020/21 and 2022/23. 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.
23. **Erie Blvd East Improvements:** Program years 2020/21 and 2022/23. 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. Improve drainage to eliminate isolated ponding and rehabilitate portions of sidewalks to eliminate cracking, spalling or settlement.

GENERAL CITY CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2017/18	2018/20	2019/20	2020/21	2021/22	2022/23	Total
1	Infrastructure Improvements	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$10,000,000
2	PC Infrastructure Improvements	\$85,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$535,000
3	Network Infrastructure Improvements	\$105,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$655,000
	PROGRAM TOTAL	\$10,190,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$11,190,000

1. **Infrastructure Improvements:** Program year 2017/18. This project will repair and replace aging City infrastructure such as water, sewer lines and corresponding road reconstruction.
2. **Personal Computer Infrastructure Improvements:** Program years 2017/18 through 2022/23. This program continues to modernize the City's information and data exchange architecture. Equipment will be replaced or upgraded on an as-needed basis.
3. **Network Infrastructure Improvements:** Program years 2017/18 through 2022/23. 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.

WATER CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total
1	Chemical Line Feed Replacement	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
2	Nine Mile Creek Crossing Replacement	\$0	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
3	SCADA Improvements	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000
4	Pump Station Replacement	\$0	\$350,000	\$500,000	\$600,000	\$600,000	\$500,000	\$2,550,000
5	Lafayette PRV Station	\$0	\$0	\$2,300,000	\$0	\$0	\$0	\$2,300,000
6	Fire Hydrant Replacement	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
7	Camillus Ravine	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
8	Rehabilitation of Water System	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
9	Water System Extension	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
10	Water Main Replacement	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
11	Valve Repair/Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
12	Chemical Storage Tank Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
13	Repairs to Gate /Vaults	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
14	Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
15	Winkworth PRV Station	\$0	\$0	\$0	\$530,000	\$0	\$0	\$530,000
16	Billing Software	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	Capital Equipment	\$315,000	\$404,000	\$395,000	\$406,000	\$424,000	\$448,000	\$2,392,000
	PROGRAM TOTAL	\$3,875,000	\$4,704,000	\$4,645,000	\$2,986,000	\$2,474,000	\$2,348,000	\$21,032,000

- 1. Replacement of Chemical Feed Lines:** Program year 2017/18. 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.
- 2. Nine Mile Creek Crossing Replacement:** Program year 2018/19. This project will replace conduit #3. Conduit #3 is a 36 inch diameter cast iron pipe approximately 19 miles long which was constructed from 1922 to 1954. It is critical infrastructure that supplies approximately half of the City's water. Numerous and persistent leaks have been reported and repaired along a segment of conduit #3 where it crosses under Nine Mile Creek.
- 3. SCADA Improvements:** Program year 2017/18. Supervisory control and data acquisition (SCADA) is a system for remote monitoring and control that operates with coded signals over communication channels. A majority of the water storage and treatment buildings have been upgraded within the past two years using the latest control technology and need to be incorporated into SCADA.
- 4. Pump Station Replacement:** Program years 2018/19 through 2022/23. The City of Syracuse water distribution system consists of numerous pump and booster stations. These stations are used to provide and increase pressure in the different districts of the system. Each station consists of pumps and many of them are in poor condition and have outlived their useful life. This project will replace the pump stations.
- 5. Lafayette PRV Station:** Program year 2019/20. The Lafayette Reservoir consists of a 44,000 gallon below-ground tank and chlorination facilities. This reservoir is in very poor condition and needs to be repaired/replaced.
- 6. Fire Hydrant Replacement:** Program years 2017/18 through 2022/23. This project 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.

WATER CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

7. **Camillus Ravine:** Program year 2018/19. Conduits #1 and #2 travel through the Town of Camillus over a 100 foot ravine. This ravine has deteriorated so much over the years that both conduits are exposed. The ravine needs to be repaired and reinforced so the conduits don't move – causing breaks. This project will address these repairs.
8. **Rehabilitation Of Water System:** Program years 2017/18 through 2022/23. Repairs or rehabilitation done under this program keep the water system operating efficiently.
9. **Water System Extension:** Program years 2017/18 through 2022/23. 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.
10. **Water Main Replacement:** Program years 2017/18 through 2022/23. 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.
11. **Valve Repair Or Replacement:** Program years 2017/18 through 2022/23. 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.
12. **Chemical Storage Tank Replacements:** Program years 2017/18 through 2021/22. There are five chemical storage tanks that hold chlorine at the reservoirs in the City. All five are reaching the end of their useful life and replacement must be done to maintain safety.
13. **Repairs To Gate Houses, Pump Houses and Vaults:** Program years 2017/18 through 2022/23. 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.
14. **Rehabilitation Of Skaneateles Lake Facilities:** Program years 2017/18 through 2022/23. 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.
15. **Winkworth PRV Station:** Program year 2020/21. The Winkworth Station is in need of a redundant source of water. A pressure reducing valve (PRV) will provide the necessary pressure on a continuous basis. This station is in very poor condition and prolonged use of this facility in its current condition could adversely impact water quality to customers.
16. **Billing Software:** Program year 2018/19. The Water Department currently has a billing system that was created in house approximately 30 years ago. Billing software needs to be purchased to improve the billing system and be integrated with the current ACS system.

SEWER AND STREAMS CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total
1	Sanitary/Storm Sewer Reconstruction	\$600,000	\$1,510,500	\$1,510,500	\$1,510,500	\$1,510,500	\$1,510,500	\$8,152,500
	Equipment, Heavy and Light Duty Vehicles	\$514,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,514,000
	PROGRAM TOTAL	\$1,114,000	\$1,910,500	\$1,910,500	\$1,910,500	\$1,910,500	\$1,910,500	\$10,666,500

1. **Sewer Reconstruction:** Program years 2017/18 through 2022/23. Annual program 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	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total
1	Corcoran - Welding Program	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
2	Bellevue Elementary	\$17,200,000	\$0	\$0	\$0	\$0	\$0	\$17,200,000
3	Ed Smith K-8 School	\$14,325,000	\$0	\$0	\$0	\$0	\$0	\$14,325,000
4	Fowler High School	\$16,125,000	\$0	\$0	\$0	\$0	\$0	\$16,125,000
5	Frazier Pre-K -8 School	\$5,325,000	\$0	\$0	\$0	\$0	\$0	\$5,325,000
6	Grant Middle School	\$19,200,000	\$0	\$0	\$0	\$0	\$0	\$19,200,000
7	Huntington Pre-K -8 School	\$16,875,000	\$0	\$0	\$0	\$0	\$0	\$16,875,000
8	Blodgett School	\$13,425,000	\$0	\$0	\$0	\$0	\$0	\$13,425,000
9	Roof Replacements	\$0	\$1,900,000	\$2,800,000	\$2,500,000	\$0	\$0	\$7,200,000
10	Districtwide Technology - E-Rate	\$0	\$5,000,000	\$0	\$5,000,000	\$0	\$5,000,000	\$15,000,000
11	Districtwide Sidewalks	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$2,000,000
12	Districtwide Paving	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$3,000,000
13	Elevator Replacements	\$0	\$0	\$400,000	\$600,000	\$600,000	\$400,000	\$2,000,000
14	Boiler Replacements	\$0	\$0	\$0	\$1,800,000	\$1,400,000	\$1,400,000	\$4,600,000
15	Fire Alarm System Replacements	\$0	\$0	\$0	\$450,000	\$400,000	\$0	\$850,000
16	Delaware Window & Door Replacement	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
17	Clary Middle School	\$0	\$9,150,000	\$0	\$0	\$0	\$0	\$9,150,000
18	Corcoran High School	\$0	\$26,700,000	\$0	\$0	\$0	\$0	\$26,700,000
19	Danforth Middle School	\$0	\$13,875,000	\$0	\$0	\$0	\$0	\$13,875,000
20	Henninger High School	\$0	\$28,050,000	\$0	\$0	\$0	\$0	\$28,050,000
21	Nottingham High School	\$0	\$27,900,000	\$0	\$0	\$0	\$0	\$27,900,000
22	Shea School	\$0	\$9,075,000	\$0	\$0	\$0	\$0	\$9,075,000
23	Expeditionary Learning Middle School	\$0	\$2,475,000	\$0	\$0	\$0	\$0	\$2,475,000
24	Webster Window & Door Replacement	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000
25	Seymour Window & Door Replacement	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000
26	Corcoran Turf Field Replacement	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000
27	Henninger Turf Field Replacement	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000
28	Mason Repairs	\$0	\$400,000	\$440,000	\$370,000	\$0	\$0	\$1,210,000
	PROGRAM TOTAL	\$102,975,000	\$127,225,000	\$6,240,000	\$15,820,000	\$2,900,000	\$6,800,000	\$261,960,000

1. **Corcoran Welding Program:** Program year 2017/18. This project will create a new Career Technical Program (welding) at Corcoran High School. A former Technology room will be turned into a welding shop to teach students the career of welding.
2. **Bellevue Elementary:** Program year 2017/18. This project is part of the New York State Joint School Board funding to renovate the City schools.
3. **Ed Smith K-8 School:** Program year 2017/18. This project is part of the New York State Joint School Board funding to renovate the City schools.
4. **Fowler High School:** Program year 2017/18. This project is part of the New York State Joint School Board funding to renovate the City schools.
5. **Frazier Pre-K -8 School:** Program year 2017/18. This project is part of the New York State Joint School Board funding to renovate the City schools.
6. **Grant Middle School:** Program year 2017/18. This project is part of the New York State Joint School Board funding to renovate the City schools.
7. **Huntington Pre-K-8 School:** Program year 2017/18. This project is part of the New York State Joint School Board funding to renovate the City schools.
8. **Blodgett School:** Program year 2017/18. This project is part of the New York State Joint School Board funding to renovate the City schools.
9. **Roof Replacements:** Program years 2018/19 through 2020/21. This project will replace roofs on five 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.

CITY SCHOOL DISTRICT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

10. **Districtwide Technology – E-Rate:** Program years 2018/19, 2020/21 and 2022/23. This program will update and enhance the District’s existing technology programs that serve students and staff throughout the District.
11. **Districtwide Sidewalks:** Program years 2018/19 through 2021/22. The District has miles of sidewalks that require repairs or replacement. Operating funds allow only a small percentage of this work to be completed.
12. **Districtwide Paving:** Program years 2018/19 through 2020/21. The District has large areas of pavement that need repair or replacement at numerous buildings in parking lots, access roads and other areas. Operating funds can only address a small percentage of this work.
13. **Elevator Replacements:** Program years 2019/20 through 2022/23. This project replaces elevators in ten buildings over four years. The elevators are past their useful life and are in need of replacement. As the elevators age, reliability decreases and operating costs increase. Students and staff with physical disabilities rely on elevators for access to different areas of the buildings.
14. **Boiler Replacements:** Program years 2020/21 through 2022/23. This project replaces the boilers in seven buildings over three years. The boilers are past their useful like and are in need of replacement.
15. **Fire Alarm System Replacements:** Program years 2020/21 and 2021/22. This project will replace the fire alarm systems in five buildings over two years. These systems are past their useful life and are in need of replacement. These fire alarm systems protect the building occupants and the general public.
16. **Delaware Window & Door Replacement:** Program year 2018/19. The windows and exterior doors at Webster School were installed in the late 1980’s and are failing. You cannot see through the windows as a lexan panel within them has yellowed. Windows of this type are no longer manufactured. Doors need replacement due to wear and tear. This project will improve the building from a physical and security standpoint, and protects the building from weather.
17. **Clary Middle School:** Program year 2018/19. This project is part of the New York State Joint School Board funding to renovate the City schools.
18. **Corcoran High School:** Program year 2018/19. This project is part of the New York State Joint School Board funding to renovate the City schools.
19. **Danforth Middle School:** Program year 2018/19. This project is part of the New York State Joint School Board funding to renovate the City schools.
20. **Henninger High School:** Program year 2018/19. This project is part of the New York State Joint School Board funding to renovate the City schools.

CITY SCHOOL DISTRICT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

21. **Nottingham High School:** Program year 2018/19. This project is part of the New York State Joint School Board funding to renovate the City schools.
22. **Shea School:** Program year 2018/19. This project is part of the New York State Joint School Board funding to renovate the City schools.
23. **Expeditionary Learning Middle School:** Program year 2018/19. This project is part of the New York State Joint School Board funding to renovate the City schools.
24. **Webster Window & Door Replacement:** Program year 2019/20. The windows and exterior doors at Webster School were installed in the late 1980's and are failing. You cannot see through the windows as a lexan panel within them has yellowed. Windows of this type are no longer manufactured. Doors need replacement due to wear and tear. This project will improve the building from a physical and security standpoint and protects the building from weather.
25. **Seymour Window & Door Replacement:** Program year 2020/21. The windows and exterior doors at Webster School were installed in the late 1980's and are failing. You cannot see through the windows as a lexan panel within them has yellowed. Windows of this type are no longer manufactured. Doors need replacement due to wear and tear. This project will improve the building from a physical and security standpoint, and protects the building from weather.
26. **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.
27. **Henninger High School 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 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.
28. **Mason Repairs:** Program years 2018/19 through 2020/21. This project will repair the masonry at eight buildings over three years. Without repairs the masonry will become further damaged which will lead to damage inside the buildings.