

**2018/2019 CAPITAL IMPROVEMENT PROGRAM
OF THE
CITY OF SYRACUSE
FOR THE YEARS 2018/2019 – 2023/2024**

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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Ms. Danielle Ormsby, Budget Analyst III
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Ms. Jessica Brandt, Secretary

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SECTION I

SUMMARY OF THE
2019-2024 CAPITAL IMPROVEMENT PROGRAM
BY YEARS

**CAPITAL IMPROVEMENT PROGRAM
FOR THE YEARS ENDING 2019 THROUGH 2024
SUMMARY OF PROGRAM**

<u>Year Ending</u>	<u>City</u>	<u>School District</u>	<u>Total</u>
2019	\$57,222,875	\$145,100,000	\$202,322,875
2020	\$31,579,500	\$124,565,000	\$156,144,500
2021	\$49,197,500	\$11,170,000	\$60,367,500
2022	\$31,135,800	\$13,250,000	\$44,385,800
2023	\$24,805,800	\$7,400,000	\$32,205,800
2024	\$36,635,400	\$1,800,000	\$38,435,400
TOTAL	\$230,576,875	\$303,285,000	\$533,861,875

2018/19 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			
Station Emergency Generator Replacement	\$70,000	\$70,000			
Major Fire Apparatus Replacement:	\$2,010,000				
100' Ladder Truck			\$1,000,000		
Heavy Rescue I			\$1,010,000		
Fire Vehicles:	\$295,000				
First Response Vehicle (2@ \$60,000)		\$120,000			
Deputy Chief Vehicle (3@ \$40,000)		\$120,000			
District Chief Vehicle (1@ \$55,000)		\$55,000			
TOTAL:	\$2,475,000	\$465,000	\$2,010,000	\$0	
PARKS					
Park Facility Improvements	\$150,000	\$150,000			
Park and Playground Safety Improvements	\$100,000	\$100,000			
Park Road/Sidewalk Paving	\$100,000	\$100,000			
Urban Forest Restoration	\$20,000	\$20,000			
Tree Replacement	\$100,000	\$100,000			
Grant Field Improvements	\$203,500			\$203,500	DASNY, NYS Parks
Onondaga Park Playground Improvements	\$100,000			\$100,000	DASNY
Court Improvements	\$100,000	\$100,000			
Thornden Amphitheater Improvements	\$200,000			\$200,000	DASNY
Onondaga Park Pavilion Improvements	\$150,000			\$150,000	DASNY
McKinley Playground	\$150,000			\$150,000	DASNY
Pool and Fountain Improvements	\$250,000	\$150,000		\$100,000	NYS Senate Member Item
Onondaga Park Hiawatha Wall	\$250,000		\$250,000		
Equipment and Motor Vehicles:	\$322,000				
Passenger Van		\$60,000			
Cargo Van		\$26,000			
Prentice Loader (Loader)			\$200,000		
4x4 Pick-Up with Flow		\$36,000			
TOTAL:	\$2,195,500	\$842,000	\$450,000	\$903,500	
POLICE					
Department Upgrade of Computers/Printers	\$60,000	\$60,000			
Motor Vehicles	\$1,487,500				
Marked Vehicles w/ Emerg Equipment (20@ \$44,000)		\$880,000			
Unmarked Vehicles - Mid Size (15@ \$28,500)		\$427,500			
Concealed Identity Vehicles (5@ \$26,000)		\$130,000			
Cargo Van - Crime Scene Unit		\$50,000			
TOTAL:	\$1,547,500	\$1,547,500	\$0	\$0	

2018/19 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
Downtown Mill & Pave	\$8,970,000		\$1,794,000	\$7,176,000 Local (20%), TIP (80%)
Complete Streets Implementation	\$400,000		\$400,000	
Road Reconstruction	\$3,500,000		\$3,500,000	
Parking Garage Rehabilitation Program	\$600,000		\$600,000	
City-Owned Curbs and Corners Program	\$200,000		\$200,000	
Unimproved Street Program - Overlay	\$200,000		\$200,000	
Unimproved Street Program - Slurry Seal	\$800,000			\$800,000 SPECIAL FUND - OILING
Strathmore-Elmwood Neighborhood Greenway	\$274,000			\$274,000 TIP/SRTS
Micro-Paving Pilot Program	\$250,000		\$250,000	
Street Lighting Legacy Pricing Exceptions Replacement	\$190,000		\$190,000	
Equipment and Vehicles	\$1,205,000		\$1,205,000	
Sweepers and Vehicles	\$0	\$0		SPECIAL FUND SWEEPING & FLUSHING
TOTAL:	\$17,589,000	\$0	\$8,339,000	\$9,250,000
ENGINEERING				
Creekwalk II	\$11,925,000		\$2,385,000	\$9,540,000 Local (20%), TIP (80%)
West Onondaga St Bridge Over Onondaga	\$1,515,000		\$75,750	\$1,439,250 Local (5%), TIP (80%) Bridge NY (15%)
Tallman St Bridge Over Onondaga	\$650,000		\$32,500	\$617,500 Local (5%), TIP (80%) Bridge NY (15%)
Downtown Mill and Pave - Various Downtown Streets	\$366,000			\$366,000 TIP (100%)
Hiawatha Boulevard Bridge Sidewalk Improvements	\$1,633,000		\$326,600	\$1,306,400 Local (20%), TIP (80%)
East Genesee St SU Connective Corridor Repairs	\$475,000		\$95,000	\$380,000 Local (20%), TIP (80%)
Solar St and Hiawatha Blvd Rd Improvement	\$122,000		\$24,400	\$97,600 Local (20%), TIP (80%)
West Genesee St (S Salina St.-Myrtle St)	\$300,000		\$60,000	\$240,000 Local (20%), TIP (80%)
Citywide Retaining Wall Improvements	\$150,000	\$150,000		
Minor Bridge Repair	\$50,000	\$50,000		
Culvert & Drainage Improvements	\$75,000	\$75,000		
Pedestrian Bridge Rehabilitation	\$50,000	\$50,000		
Pedestrian Safety Action Plan	\$498,000			\$498,000 State (100%)
Southwest Community Center Kitchen	\$229,875			\$229,875 State (100%)
Northeast Community Center Kitchen	\$99,845			\$99,845 State (100%)
Westcott Community Center Kitchen	\$20,155			\$20,155 State (100%)
Equipment, Heavy and Light Duty Vehicles	\$32,000	\$32,000		
TOTAL:	\$18,190,875	\$357,000	\$2,999,250	\$14,834,625
GENERAL CITY				
PC Infrastructure Improvements	\$80,000	\$80,000		
Network Infrastructure Improvements	\$125,000	\$125,000		
Infrastructure Improvements	\$10,000,000			\$10,000,000 State and Municipal Facilities Program
TOTAL:	\$10,205,000	\$205,000	\$0	\$10,000,000
TOTAL GENERAL FUND	\$52,202,875	\$3,416,500	\$13,798,250	\$34,988,125

2018/19 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		
Fluoride System Replacement	\$750,000			\$750,000	Environmental Facilities Corporation
Fire Hydrant Replacement	\$200,000	\$200,000			
Rehabilitation of Water System	\$25,000	\$25,000			
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			
Skaneateles Dam Rehabilitation	\$1,000,000		\$1,000,000		
Equipment	\$385,000	\$385,000			
TOTAL WATER FUND	\$3,960,000	\$1,710,000	\$1,500,000	\$750,000	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Equipment, Heavy and Light Duty Vehicles	\$460,000	\$460,000			
TOTAL SEWER FUND	\$1,060,000	\$1,060,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$57,222,875	\$6,186,500	\$15,298,250	\$35,738,125	
CITY SCHOOL DISTRICT					
Districtwide - Sidewalks	\$500,000		\$500,000		School Operating Funds
Districtwide - Paving	\$1,000,000		\$1,000,000		School Operating Funds
Mason Repairs	\$400,000		\$8,000	\$392,000	98% State Education Building Aid
Bellevue Elementary School	\$21,500,000			\$21,500,000	New York State Education Funding
Ed Smith K-8 School	\$22,600,000			\$22,600,000	New York State Education Funding
Fowler High School	\$26,000,000			\$26,000,000	New York State Education Funding
Frazier Pre K-8 School	\$7,100,000			\$7,100,000	New York State Education Funding
Grant Middle School	\$25,600,000			\$25,600,000	New York State Education Funding
Huntington pre K-8 School	\$22,500,000			\$22,500,000	New York State Education Funding
Blodgett School	\$17,900,000			\$17,900,000	New York State Education Funding
TOTAL CITY SCHOOL DISTRICT	\$145,100,000	\$0	\$1,508,000	\$143,592,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$202,322,875	\$6,186,500	\$16,806,250	\$179,330,125	

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		
Station Emergency Generator Replacement	\$70,000	\$70,000			
Major Fire Apparatus Replacement:	\$1,900,000				
Engine with boom (2@\$850,000)			\$1,700,000		
Ambulance			\$200,000		
Fire Vehicles:	\$302,000				
First Response Vehicle (2@\$61,000)		\$122,000			
Deputy Chief Vehicle (3@ \$41,000)		\$123,000			
District Chief Vehicle (1 @ \$57,000)		\$57,000			
1 Ton Van		\$38,000			
TOTAL:	\$2,410,000	\$410,000	\$2,000,000	\$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		
Urban Forest Restoration	\$40,000	\$40,000			
Tree Replacement	\$182,500	\$182,500			
Court Improvements	\$100,000		\$100,000		
Thornden Amphitheater Improvements	\$250,000		\$250,000		
Historic Heritage Landscape Improvements	\$100,000		\$100,000		
Pool and Fountain Improvements	\$500,000		\$500,000		
Onondaga Park Hiawatha Wall	\$500,000		\$500,000		
SWCC and Pool Improvements	\$250,000		\$250,000		
Homer Wheaton Field House Improvements	\$200,000			\$200,000	DASNY
Onondaga Park Bath House	\$200,000		\$200,000		
Onondaga Park Greenhouse	\$100,000		\$100,000		
Elmwood Mill Building	\$100,000		\$100,000		
Equipment and Motor Vehicles	\$235,000				
Cab/Chassis/Body 4X4		\$45,000			
Passenger Van		\$60,000			
Vehicle (Car- Administration)		\$30,000			
Packer			\$100,000		
TOTAL:	\$3,607,500	\$1,107,500	\$2,300,000	\$200,000	
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		\$5,000,000		
Parking Garage Rehabilitation Program	\$850,000		\$850,000		
City-Owned Curbs and Corners Program	\$200,000		\$200,000		
Parking Garage Safety & Security Program	\$400,000		\$400,000		
Unimproved Street Program -Overlay	\$200,000		\$200,000		
Unimproved Street Program -Slurry Seal	\$800,000			\$800,000	SPECIAL FUND - OILING
Street Lighting Legacy Pricing Exceptions Replacement	\$190,000		\$190,000		
Equipment and Vehicles	\$2,000,000		\$2,000,000		
Sweepers and Vehicles	\$350,000		\$350,000		SPECIAL FUND SWEEPING & FLUSHING
TOTAL:	\$11,290,000	\$0	\$9,490,000	\$1,800,000	
ENGINEERING					
Solar St and Hiawatha Blvd Rd Improvement	\$1,698,000		\$339,600	\$1,358,400	Local (20%), TIP (80%)
West Genesee St (S Salina St.-Myrtle St)	\$384,000		\$77,000	\$307,000	Local (20%), TIP (80%)
Citywide Retaining Wall Improvements	\$150,000		\$150,000		
Minor Bridge Repair	\$50,000		\$50,000		
Culvert & Drainage Improvements	\$75,000		\$75,000		
Pedestrian Bridge Rehabilitation	\$50,000		\$50,000		
Pedestrian Safety Action Plan	\$1,162,000			\$1,162,000	State (100%)
Hiawatha Blvd Bridge Restoration	\$375,000		\$75,000	\$300,000	Local (20%), TIP (80%)
West Fayette St Bridge over Abandoned RR Spur Hazard E	\$60,000		\$60,000		
Equipment, Heavy and Light Duty Vehicles	\$48,000	\$48,000			
TOTAL:	\$4,052,000	\$48,000	\$876,600	\$3,127,400	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$80,000	\$80,000			
Network Infrastructure Improvements	\$95,000	\$95,000			
Security Cameras	\$50,000	\$50,000			
TOTAL:	\$225,000	\$225,000	\$0	\$0	
TOTAL GENERAL FUND	\$23,534,500	\$3,740,500	\$14,666,600	\$5,127,400	

2019/20 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
WATER DEPARTMENT					
Nine Mile Creek Crossing Replacement	\$1,500,000		\$1,500,000		
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	\$1,500,000	\$1,500,000			
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			
Bow e's Gate house Rehabilitation	\$1,000,000		\$1,000,000		
Equipment	\$395,000	\$395,000			
TOTAL WATER FUND	\$6,145,000	\$2,295,000	\$3,850,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$1,500,000	\$1,500,000			
Equipment, Heavy and Light Duty Vehicles	\$400,000	\$400,000			
TOTAL SEWER FUND	\$1,900,000	\$1,900,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$31,579,500	\$7,935,500	\$18,516,600	\$5,127,400	
CITY SCHOOL DISTRICT					
Roof Replacement	\$1,900,000	\$38,000		\$1,862,000	98% State Education Building Aid
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	\$24,000		\$1,176,000	98% State Education Building Aid
Corcoran High School Turf Field Replacement	\$2,300,000	\$46,000		\$2,254,000	98% State Education Building Aid
Mason Repairs	\$440,000	\$8,800		\$431,200	98% State Education Building Aid
Clary Middle School	\$9,150,000			\$9,150,000	NYS Education Funding
Corcoran High School Turf Field Replacement	\$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	\$124,565,000	\$126,800	\$20,000	\$124,418,200	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$156,144,500	\$8,062,300	\$18,536,600	\$129,545,600	

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		
Station Emergency Generator Replacement	\$70,000	\$70,000			
Major Fire Apparatus:	\$1,600,000				
Sutphen Aerial Tower			\$1,600,000		
Fire Rescue Boat			\$150,000		
Fire Vehicles:	\$309,000				
First Response Vehicle (2@ \$62,000)		\$124,000			
Deputy Chief Vehicle (3@ \$42,000)		\$126,000			
District Chief Vehicle (1@ \$59,000)		\$59,000			
Pickup w ith Plow		\$40,000			
TOTAL:	\$2,269,000	\$419,000	\$1,850,000	\$0	
PARKS					
Park Facility Improvements	\$400,000	\$400,000			
Park and Playground Safety Improvements	\$400,000	\$400,000			
Park Road/Sidew alk Paving	\$100,000		\$100,000		
Urban Forest Restoration	\$45,000	\$45,000			
Tree Replacement	\$182,500	\$182,500			
Court Improvements	\$100,000		\$100,000		
Thornden Amphitheater Improvements	\$250,000		\$250,000		
Pool and Fountain Improvements	\$500,000		\$500,000		
Onondaga Park Hiaw atha Wall	\$380,000		\$380,000		
SWCC and Pool Improvements	\$100,000		\$100,000		
Onondaga Park Bath House	\$200,000		\$200,000		
Onondaga Park Greenhouse	\$500,000		\$500,000		
Elmwood Mill Building	\$350,000		\$350,000		
Columbus Monument	\$250,000		\$250,000		
Equipment and Motor Vehicles	\$221,000				
Backhoe			\$125,000		
4x4 Pick-Up w ith Plow		\$36,000			
SUV		\$30,000			
SUV/Small Pick-Up		\$30,000			
TOTAL:	\$3,978,500	\$1,123,500	\$2,855,000	\$0	
POLICE					
Department Upgrade of Computers/Printers	\$60,000	\$60,000			
Motor Vehicles:	\$1,927,000				
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			
Cargo Van - Crime Scene Unit		\$52,000			
TOTAL:	\$1,987,000	\$1,987,000	\$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		\$5,000,000		
Parking Garage Rehabilitation Program	\$1,500,000		\$1,500,000		
City-Owned Curbs and Corners Program	\$200,000		\$200,000		
Parking Garage Safety & Security Program	\$300,000		\$300,000		
Unimproved Street Program -Overlay	\$200,000		\$200,000		
Unimproved Street Program -Slurry Seal	\$975,000			\$975,000	SPECIAL FUND - OILING
Street Lighting Legacy Pricing Exceptions Replacement	\$176,000		\$176,000		
Equipment and Vehicles	\$1,500,000		\$1,500,000		
Sweepers and Vehicles	\$300,000		\$300,000		SPECIAL FUND SWEEPING & FLUSHING
TOTAL:	\$11,451,000	\$0	\$9,476,000	\$1,975,000	
ENGINEERING					
Downtown Mill and Pave - Various Downtown Streets	\$4,144,000			\$4,144,000	TIP (100%)
West Genesee St (S Salina St.-Myrtle St)	\$3,345,000		\$669,000	\$2,676,000	Local (20%), TIP (80%)
Citywide Retaining Wall Improvements	\$150,000		\$150,000		
Minor Bridge Repair	\$50,000		\$50,000		
Culvert & Drainage Improvements	\$75,000		\$75,000		
Pedestrian Bridge Rehabilitation	\$50,000		\$50,000		
Onondaga Creek Sediment Overgrowth Removal	\$14,100,000		\$7,050,000	\$7,050,000	US Army Corps (505)
West Fayette Street Bridge Over Abandoned Railroad Spur	\$350,000		\$350,000		
Equipment, Heavy and Light Duty Vehicles	\$17,000	\$17,000			
TOTAL:	\$22,281,000	\$17,000	\$8,394,000	\$13,870,000	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$80,000	\$80,000			
Network Infrastructure Improvements	\$95,000	\$95,000			
Security Cameras	\$50,000	\$50,000			
TOTAL:	\$225,000	\$225,000	\$0	\$0	
TOTAL GENERAL FUND	\$42,191,500	\$3,771,500	\$22,575,000	\$15,845,000	

2020/21 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	\$1,500,000	\$1,500,000			
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	\$406,000	\$406,000			
TOTAL WATER FUND	\$5,106,000	\$2,306,000	\$2,800,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$1,500,000	\$1,500,000			
Equipment, Heavy and Light Duty Vehicles	\$400,000	\$400,000			
TOTAL SEWER FUND	\$1,900,000	\$1,900,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$49,197,500	\$7,977,500	\$25,375,000	\$15,845,000	
CITY SCHOOL DISTRICT					
Roof Replacement	\$2,800,000	\$56,000		\$2,744,000	98% State Education Building Aid
Districtwide Technology - E-Rate	\$5,000,000	\$500,000		\$4,500,000	90% FCC/Operating Funds
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
Elevator Replacements	\$400,000	\$8,000		\$392,000	98% State Education Building Aid
Webster Window & Door Replacement	\$1,100,000	\$22,000		\$1,078,000	98% State Education Building Aid
Mason Repairs	\$370,000	\$7,400		\$362,600	98% State Education Building Aid
TOTAL CITY SCHOOL DISTRICT	\$11,170,000	\$603,400	\$20,000	\$10,546,600	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$60,367,500	\$8,580,900	\$25,395,000	\$26,391,600	

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		
Station Emergency Generator Replacement	\$70,000	\$70,000			
Major Fire Apparatus Replacement:	\$1,750,000				
Engine with boom (2@\$875,000)			\$1,750,000		
Fire Vehicles	\$316,000				
First Response Vehicle (2@\$63,000)		\$126,000			
Deputy Chief Vehicle (3@ \$43,000)		\$129,000			
District Chief Vehicle (1@ \$61,000)		\$61,000			
3/4 Ton Van		\$41,000			
TOTAL:	\$2,277,000	\$427,000	\$1,850,000	\$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		
Urban Forest Restoration	\$45,000	\$45,000			
Tree Replacement	\$200,000	\$200,000			
Court Improvements	\$100,000		\$100,000		
Pool and Fountain Improvements	\$500,000	\$500,000			
Onondaga Park Hiawatha Wall	\$220,000		\$220,000		
Onondaga Park Bath House	\$200,000		\$200,000		
Elmwood Mill Building	\$450,000		\$450,000		
Columbus Monument	\$250,000		\$250,000		
Equipment and Motor Vehicles	\$486,000				
4X4 Pick-Up with Plow		\$36,000			
Passenger Bus			\$450,000		
TOTAL:	\$3,351,000	\$1,581,000	\$1,770,000	\$0	
POLICE					
Department Upgrade of Computers/Printers	\$60,000	\$60,000			
Motor Vehicles:	\$2,107,000				
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			
Unmarked Vehicles - Chief's Office (5@\$28,000)		\$140,000			
Cargo Van - Crime Scene Unit		\$52,000			
TOTAL:	\$2,167,000	\$2,167,000	\$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		\$5,000,000		
Parking Garage Rehabilitation Program	\$750,000		\$750,000		
City-Owned Curbs and Corners Program	\$200,000		\$200,000		
Parking Garage Safety & Security Program	\$750,000		\$750,000		
Unimproved Street Program -Overlay	\$200,000		\$200,000		
Unimproved Street Program -Slurry Seal	\$920,000			\$920,000	SPECIAL FUND - OILING
Street Lighting Legacy Pricing Exceptions Replacement	\$176,000		\$176,000		
Equipment and Vehicles	\$1,800,000		\$1,800,000		
Sweepers and Vehicles	\$300,000		\$300,000		SPECIAL FUND SWEEPING & FLUSHING
TOTAL:	\$11,396,000	\$0	\$9,476,000	\$1,920,000	
ENGINEERING					
City-wide Retaining Wall Improvements	\$150,000		\$150,000		
Minor Bridge Repair	\$50,000		\$50,000		
Culvert & Drainage Improvements	\$75,000		\$75,000		
Pedestrian Bridge Rehabilitation	\$50,000		\$50,000		
Hiawatha Blvd Bridge Restoration	\$1,875,000		\$375,000	\$1,500,000	Local (20%), TIP (80%)
East Fayette Mill & Pave	\$243,600		\$48,720	\$194,880	Local (20%), TIP (80%)
Burnet Ave Mill & Pave	\$243,600		\$48,720	\$194,880	Local (20%), TIP (80%)
Tallman/South Clinton/Onondaga Mill & Pave	\$213,150		\$42,630	\$170,520	Local (20%), TIP (80%)
South Clinton/North Franklin St Mill & Pave	\$107,100		\$21,420	\$85,680	Local (20%), TIP (80%)
Irving/Van Buren/Renwick Mill & Pave	\$123,200		\$24,640	\$98,560	Local (20%), TIP (80%)
University Hill Mill & Pave	\$213,150		\$42,630	\$170,520	Local (20%), TIP (80%)
Equipment, Heavy and Light Duty Vehicles	\$22,000	\$22,000			
TOTAL:	\$3,365,800	\$22,000	\$928,760	\$2,415,040	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$80,000	\$80,000			
Network Infrastructure Improvements	\$95,000	\$95,000			
Security Cameras	\$50,000	\$50,000			
TOTAL:	\$225,000	\$225,000	\$0	\$0	

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		
Chlorine Gas Conversion	\$3,000,000		\$3,000,000		
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	\$1,500,000	\$1,500,000			
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			
Winkworth PRV Station Equipment	\$530,000		\$530,000		
	\$424,000	\$424,000			
TOTAL WATER FUND	\$6,454,000	\$2,324,000	\$4,130,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$1,500,000	\$1,500,000			
Equipment, Heavy and Light Duty Vehicles	\$400,000	\$400,000			
TOTAL SEWER FUND	\$1,900,000	\$1,900,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$31,135,800	\$8,646,000	\$18,154,760	\$4,335,040	
CITY SCHOOL DISTRICT					
Roof Replacement	\$2,500,000	\$50,000		\$2,450,000	98% State Education Building Aid
Districtwide Technology - E-Rate	\$5,000,000	\$500,000		\$4,500,000	90% FCC/Operating Funds
Districtwide - Sidewalks	\$500,000	\$10,000		\$490,000	98% State Education Building Aid
Elevator Replacements	\$600,000	\$12,000		\$588,000	98% State Education Building Aid
Boiler Replacement	\$1,800,000		\$36,000	\$1,764,000	98% State Education Building Aid
Fire Alarm System Replacement	\$450,000	\$9,000		\$441,000	98% State Education Building Aid
Seymour Window & Door Replacement	\$1,200,000	\$24,000		\$1,176,000	98% State Education Building Aid
Henninger Turf Field Replacement	\$1,200,000	\$24,000		\$1,176,000	98% State Education Building Aid
TOTAL CITY SCHOOL DISTRICT	\$13,250,000	\$629,000	\$36,000	\$12,585,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$44,385,800	\$9,275,000	\$18,190,760	\$16,920,040	

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	\$365,000				
First Response Vehicle (2@ \$64,000)		\$128,000			
Deputy Chief Vehicle (3@ \$44,000)		\$132,000			
District Chief Vehicle (1@ \$63,000)		\$63,000			
3/4 Ton Van		\$42,000			
TOTAL:	\$2,265,000	\$365,000	\$1,900,000	\$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		
Urban Forest Restoration	\$45,000	\$45,000			
Tree Replacement	\$200,000	\$200,000			
Court Improvements	\$100,000		\$100,000		
Pool and Fountain Improvements	\$200,000		\$200,000		
SWCC and Pool Improvements	\$800,000		\$800,000		
Equipment and Motor Vehicles	\$202,000				
Small Crew 4x4		\$45,000			
Small Dump w/Plow & Salt		\$55,000			
Bobcat		\$66,000			
4X4 Pick-up with plow		\$36,000			
TOTAL:	\$2,447,000	\$1,247,000	\$1,200,000	\$0	
POLICE					
Department Upgrade of Computers/Printers	\$60,000	\$60,000			
Motor Vehicles:	\$2,002,000				
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			
Prisoner Transport Van		\$52,000			
TOTAL:	\$2,062,000	\$2,062,000	\$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		\$5,000,000		
Parking Garage Rehabilitation Program	\$750,000		\$750,000		
City-Owned Curbs and Corners Program	\$200,000		\$200,000		
Parking Garage Safety & Security Program	\$750,000		\$750,000		
Unimproved Street Program -Overlay	\$200,000		\$200,000		
Unimproved Street Program -Slurry Seal	\$800,000			\$800,000	SPECIAL FUND - OILING
Street Lighting Legacy Pricing Exceptions Replacement	\$176,000		\$176,000		
Equipment and Vehicles	\$2,000,000		\$2,000,000		
Sweepers and Vehicles	\$300,000		\$300,000		SPECIAL FUND SWEEPING & FLUSHING
TOTAL:	\$11,476,000	\$0	\$9,676,000	\$1,800,000	
ENGINEERING					
City-wide Retaining Wall Improvements	\$150,000		\$150,000		
Minor Bridge Repair	\$50,000		\$50,000		
Culvert & Drainage Improvements	\$75,000		\$75,000		
Pedestrian Bridge Rehabilitation	\$50,000		\$50,000		
East Fayette Mill & Pave	\$243,600		\$48,720	\$194,880	Local (20%), TIP (80%)
Burnet Ave Mill & Pave	\$243,600		\$48,720	\$194,880	Local (20%), TIP (80%)
Tallman/South Clinton/Onondaga Mill & Pave	\$213,150		\$42,630	\$170,520	Local (20%), TIP (80%)
South Clinton/North Franklin St Mill & Pave	\$107,100		\$21,420	\$85,680	Local (20%), TIP (80%)
Irving/Van Buren/Renwick Mill & Pave	\$123,200		\$24,640	\$98,560	Local (20%), TIP (80%)
University Hill Mill & Pave	\$213,150		\$42,630	\$170,520	Local (20%), TIP (80%)
Equipment, Heavy and Light Duty Vehicles	\$25,000	\$25,000			
TOTAL:	\$1,493,800	\$25,000	\$553,760	\$915,040	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$80,000	\$80,000			
Network Infrastructure Improvements	\$95,000	\$95,000			
Security Cameras	\$50,000	\$50,000			
TOTAL:	\$225,000	\$225,000	\$0	\$0	

2022/23 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	\$1,500,000	\$1,500,000			
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	\$437,000	\$437,000			
TOTAL WATER FUND	\$2,937,000	\$2,337,000	\$600,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$1,500,000	\$1,500,000			
Equipment, Heavy and Light Duty Vehicles	\$400,000	\$400,000			
TOTAL SEWER FUND	\$1,900,000	\$1,900,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$24,805,800	\$8,161,000	\$13,929,760	\$2,715,040	
CITY SCHOOL DISTRICT					
Districtwide Technology - E-Rate	\$5,000,000	\$500,000		\$4,500,000	90% FCC/Operating Funds
Elevator Replacements	\$600,000	\$12,000		\$588,000	98% State Education Building Aid
Boiler Replacement	\$1,400,000		\$28,000	\$1,372,000	98% State Education Building Aid
Fire Alarm System Replacement	\$400,000	\$8,000		\$392,000	98% State Education Building Aid
TOTAL CITY SCHOOL DISTRICT	\$7,400,000	\$520,000	\$28,000	\$6,852,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$32,205,800	\$8,681,000	\$13,957,760	\$9,567,040	

2023/24 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@\$900,000)	\$1,800,000		\$1,800,000		
Fire Vehicles:	\$373,000				
First Response Vehicle (2@\$65,000)		\$130,000			
Deputy Chief Vehicle (3@ \$45,000)		\$135,000			
District Chief Vehicle (1@ \$65,000)		\$65,000			
3/4 Ton Van		\$43,000			
TOTAL:	\$2,273,000	\$373,000	\$1,900,000	\$0	
PARKS					
Park Facility Improvements	\$400,000	\$400,000			
Park and Playground Safety Improvements	\$400,000	\$400,000			
Park Road/Sidewalk Paving	\$200,000		\$200,000		
Urban Forest Restoration	\$45,000	\$45,000			
Tree Replacement	\$200,000	\$200,000			
Court Improvements	\$100,000		\$100,000		
Pool and Fountain Improvements	\$100,000	\$100,000			
Equipment and Motor Vehicles	\$297,000				
Large Rotary Mower			\$75,000		
4X4 Pick-Up with Plow		\$36,000			
Large Dump w/Plow & Salt			\$150,000		
Small Tractor w/ Bucket		\$36,000			
TOTAL:	\$1,742,000	\$1,217,000	\$525,000	\$0	
POLICE					
Department Upgrade of Computers/Printers	\$60,000	\$60,000			
Motor Vehicles:	\$2,044,000				
Marked Vehicles w/ Emerg Equipment (25@\$49,000)		\$1,225,000			
Unmarked Vehicles - Mid Size (20@\$31,000)		\$620,000			
Concealed Identity Vehicles (5@\$29,000)		\$145,000			
Cargo Van - Crime Scene Unit		\$54,000			
TOTAL:	\$2,104,000	\$2,104,000	\$0	\$0	

2023/24 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		\$5,000,000		CHIPS REIMBURSED
Parking Garage Rehabilitation Program	\$750,000		\$750,000		
City-Owned Curbs and Corners Program	\$200,000		\$200,000		
Parking Garage Safety & Security Program	\$750,000		\$750,000		
Unimproved Street Program - Overlay	\$200,000		\$200,000		
Unimproved Street Program - Slurry Seal	\$800,000			\$800,000	SPECIAL FUND - OILING
Street Lighting Legacy Pricing Exceptions Replacement	\$176,000		\$176,000		
Equipment and Vehicles	\$1,800,000	\$1,800,000			
Sweepers and Vehicles	\$300,000	\$300,000			SPECIAL FUND SWEEPING & FLUSHING
TOTAL:	\$11,276,000	\$2,100,000	\$7,376,000	\$1,800,000	
ENGINEERING					
City-wide Retaining Wall Improvements	\$150,000		\$150,000		
Minor Bridge Repair	\$50,000		\$50,000		
East Fayette Mill & Pave	\$2,992,800		\$598,560	\$2,394,240	Local (20%), TIP (80%)
Burnet Ave Mill & Pave	\$2,992,800		\$598,560	\$2,394,240	Local (20%), TIP (80%)
Tallman/South Clinton/Onondaga Mill & Pave	\$2,618,700		\$523,740	\$2,094,960	Local (20%), TIP (80%)
South Clinton/North Franklin St Mill & Pave	\$1,315,800		\$263,160	\$1,052,640	Local (20%), TIP (80%)
Irving/Van Buren/Renwick Mill & Pave	\$1,513,600		\$302,720	\$1,210,880	Local (20%), TIP (80%)
University Hill Mill & Pave	\$2,618,700		\$523,740	\$2,094,960	Local (20%), TIP (80%)
Equipment, Heavy and Light Duty Vehicles	\$36,000	\$36,000			
TOTAL:	\$14,288,400	\$36,000	\$3,010,480	\$11,241,920	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$80,000	\$80,000			
Network Infrastructure Improvements	\$95,000	\$95,000			
Security Cameras	\$50,000	\$50,000			
TOTAL:	\$225,000	\$225,000	\$0	\$0	
TOTAL GENERAL FUND	\$31,908,400	\$6,055,000	\$12,811,480	\$13,041,920	

2023/24 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrow ed 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	\$1,500,000	\$1,500,000			
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	\$427,000	\$427,000			
TOTAL WATER FUND	\$2,827,000	\$2,327,000	\$500,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$1,500,000	\$1,500,000			
Equipment, Heavy and Light Duty Vehicles	\$400,000	\$400,000			
TOTAL SEWER FUND	\$1,900,000	\$1,900,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$36,635,400	\$10,282,000	\$13,311,480	\$13,041,920	
CITY SCHOOL DISTRICT					
Elevator Replacements	\$400,000	\$8,000		\$392,000	98% State Education Building Aid
Boiler Replacement	\$1,400,000		\$28,000	\$1,372,000	98% State Education Building Aid
TOTAL CITY SCHOOL DISTRICT	\$1,800,000	\$8,000	\$28,000	\$1,764,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$38,435,400	\$10,290,000	\$13,339,480	\$14,805,920	

SECTION II

SUMMARY OF THE
2019-2024 CAPITAL IMPROVEMENT PROGRAM
BY DEPARTMENT

**SUMMARY OF CAPITAL IMPROVEMENT PROGRAM
BY DEPARTMENT
FISCAL YEARS ENDING 2019 THROUGH 2024**

	Total 2019 - 2024
GENERAL FUND DEPARTMENTS:	
Department of Fire	\$13,969,000
Department of Parks, Recreation and Youth Programs	\$17,321,500
Department of Police	\$11,817,500
Department of Public Works	\$74,478,000
Department of Engineering	\$63,671,875
General City	\$11,330,000
TOTAL GENERAL FUND PROGRAM	\$192,587,875
TOTAL WATER FUND PROGRAM	\$27,429,000
TOTAL SEWER FUND PROGRAM	\$10,560,000
TOTAL CITY OPERATING FUNDS PROGRAM	\$230,576,875
TOTAL CITY SCHOOL DISTRICT PROGRAM	\$303,285,000
TOTAL COMBINED CAPITAL IMPROVEMENT PROGRAM	\$533,861,875

FIRE CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Total
1	Misc Emergency Station Repairs	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
2	Station Emergency Generator Replacement	\$70,000	\$70,000	\$70,000	\$70,000	\$0	\$0	\$280,000
3	Major Fire Apparatus Replacement:	\$2,010,000	\$1,900,000	\$1,750,000	\$1,750,000	\$1,800,000	\$1,800,000	\$11,010,000
4	Fire Vehicles:	\$295,000	\$340,000	\$349,000	\$357,000	\$365,000	\$373,000	\$2,079,000
	PROGRAM TOTAL	\$2,475,000	\$2,410,000	\$2,269,000	\$2,277,000	\$2,265,000	\$2,273,000	\$13,969,000

1. **Misc. Fire Station Repairs:** Program years 2018/19 through 2023/24. 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. **Station Emergency Generator Replacement:** Program year 2018/19 through 2021/22. The current generators were installed in 1972 and are too small to meet the current electrical demand.
3. **Major Fire Apparatus Replacement:** Program years 2018/19 through 2023/24. 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.
4. **Fire Vehicles:** Program years 2018/19 through 2023/24. 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	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Total
1	Park Facility Improvements	\$150,000	\$350,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,100,000
2	Park and Playground Safety Improvements	\$100,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,100,000
3	Park Road/Sidewalk Paving	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$200,000	\$700,000
4	Urban Forest Restoration	\$20,000	\$40,000	\$45,000	\$45,000	\$45,000	\$45,000	\$240,000
5	Tree Replacement	\$100,000	\$182,500	\$182,500	\$200,000	\$200,000	\$200,000	\$1,065,000
6	Grant Field Improvements	\$203,500	\$0	\$0	\$0	\$0	\$0	\$203,500
7	Onondaga Park Playground Improvements	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
8	Court Improvements	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
9	Thornden Amphitheater Improvements	\$200,000	\$250,000	\$250,000	\$0	\$0	\$0	\$700,000
10	Onondaga Park Pavillion Improvements	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
11	McKinley Improvements	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
12	Historic Heritage Landscape Improvements	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
13	Pool & Fountain Improvements	\$250,000	\$500,000	\$500,000	\$500,000	\$200,000	\$100,000	\$2,050,000
14	Onondaga Park Hiawatha Wall	\$250,000	\$500,000	\$380,000	\$220,000	\$0	\$0	\$1,350,000
15	SWCC and Pool Improvements	\$0	\$250,000	\$100,000	\$0	\$800,000	\$0	\$1,150,000
16	Homer Wheaton Field House Improvements	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
17	Onondaga Park Bath House	\$0	\$200,000	\$200,000	\$200,000	\$0	\$0	\$600,000
18	Onondaga Park Greenhouse	\$0	\$100,000	\$500,000	\$0	\$0	\$0	\$600,000
19	Elmwood Mill Building	\$0	\$100,000	\$350,000	\$450,000	\$0	\$0	\$900,000
20	Columbus Monument	\$0	\$0	\$250,000	\$250,000	\$0	\$0	\$500,000
	Equipment and Motor Vehicles	\$322,000	\$235,000	\$221,000	\$486,000	\$202,000	\$297,000	\$1,763,000
	PROGRAM TOTAL	\$2,195,500	\$3,607,500	\$3,978,500	\$3,351,000	\$2,447,000	\$1,742,000	\$17,321,500

1. **Park Facility Improvements:** Program years 2018/19 through 2023/24. 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.
2. **Park and Playground Safety Improvements:** Program years 2018/19 through 2023/24. 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.
3. **Park Road/Sidewalk Paving:** Program years 2018/19 through 2023/24. 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.
4. **Urban Forest Restoration:** Program years 2018/19 through 2023/24. 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.
5. **Tree Replacement:** Program years 2018/19 through 2023/24. This program provides tree planting along streets and in parks in response to removals and hazards.
6. **Grant Field Improvements:** Program year 2018/19. This project will update the field adjacent to Grant Middle School on the Northside of the City. This field is used by both the community and the School District for various field activities and games.
7. **Onondaga Park Playground Improvements:** Program year 2018/19. This project is a part of the Lower Park Family Activity Area cited in the Onondaga Botanical Garden and Arboretum plan. This project will build a play area for neighborhood children and their families.

PARKS AND RECREATION CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

8. **Court Improvements:** Program years 2018/19 through 2023/24. 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.
9. **Thornden Amphitheater Improvements:** Program years 2018/19 through 2020/21. This project will repair/restore the Sylvan Theater stage, including structure, mechanical system, and dressing rooms.
10. **Onondaga Park Pavilion Improvements:** Program year 2018/19. This project is an important part of the Onondaga Botanical Garden and Arboretum plan. These funds will be used to replace a popular picnic pavilion. Additionally the project will add ADA compliance features making the pavilion available to a wider segment of the community.
11. **McKinley Improvements:** Program year 2018/19. This project will address the deteriorated play and pool areas. It will include a pool, ball field, basketball and tennis courts and a picnic area. All facilities are in need of updating and repair.
12. **Historic Heritage Landscape Improvements:** Program year 2019/20. Several areas of historical and cultural landscapes in the city are in need of repair and preservation for future generations. This program will provide immediate stabilization repair work, support for on-going historic preservation and evaluate inventory and document resources in need of preservation.
13. **Pool & Fountain Improvements:** Program years 2018/19 through 2023/24. This program provides improvement for existing park pools and downtown fountain and spray bollard facilities city wide. Work performed includes equipment, material and consultant services for pool structures and facility components.
14. **Onondaga Park Hiawatha Wall:** Program years 2018/19 through 2021/22. This project will address the deteriorated stone wall around Hiawatha Lake.
15. **SWCC and Pool Improvements:** Program years 2019/20, 2020/21 and 2022/23. This program will focus on Phase III of extensive renovations to the facility, specifically energy saving measures for the heating and cooling systems.
16. **Homer Wheaton Field House Improvements:** Program year 2019/20. Homer Wheaton is an 11 acre park located on the Eastside of the City. This project will add rest rooms and new space for concessions.
17. **Onondaga Park Bath House Improvements:** Program years 2019/20 through 2021/22. The Onondaga Park Bath House was built in the 1920s but has not had a major building renovation since that time. This project will renovate the roof and conduct a third party evaluation by profession consultants to assist with prioritizing future renovation projects.
18. **Onondaga Park Greenhouse:** Program year 2019/20 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.

PARKS AND RECREATION CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

19. **Elmwood Mill Building Improvements:** Program years 2019/20 through 2021/22. 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.

20. **Columbus Monument:** Program years 2020/21 and 2021/22. This project will renovate the Christopher Columbus monument located at St. Mary's Circle.

POLICE CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Total
1	Motor Vehicles	\$1,487,500	\$1,890,000	\$1,927,000	\$2,107,000	\$2,002,000	\$2,044,000	\$11,457,500
2	Computer & Printer Upgrades	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000
	PROGRAM TOTAL	\$1,547,500	\$1,950,000	\$1,987,000	\$2,167,000	\$2,062,000	\$2,104,000	\$11,817,500

1. **Motor Vehicles:** Program years 2018/19 through 2023/24. 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 2018/19 through 2023/24. 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	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	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	\$8,970,000	\$0	\$0	\$0	\$0	\$0	\$8,970,000
3	Complete Streets Implementation	\$400,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,900,000
4	Road Reconstruction	\$3,500,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$28,500,000
5	Parking Garage Rehabilitation Program	\$600,000	\$850,000	\$1,500,000	\$750,000	\$750,000	\$750,000	\$5,200,000
6	City-Owned Curbs and Corners Program	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
7	Parking Garage Safety & Security Program	\$0	\$400,000	\$300,000	\$750,000	\$750,000	\$750,000	\$2,950,000
8	Unimproved Street Program -Overlay	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
9	Unimproved Street Program -Slurry Seal	\$800,000	\$800,000	\$975,000	\$920,000	\$800,000	\$800,000	\$5,095,000
10	Strathmore-Elmwood Neighborhood Greenway	\$274,000	\$0	\$0	\$0	\$0	\$0	\$274,000
11	Micro-Paving Pilot Program	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
12	Street Lighting Legacy Pricing Exceptions Replacement and Motor Vehicles	\$190,000	\$190,000	\$176,000	\$176,000	\$176,000	\$176,000	\$1,084,000
	Sweepers and Vehicles	\$1,205,000	\$2,000,000	\$1,500,000	\$1,800,000	\$2,000,000	\$1,800,000	\$10,305,000
		\$0	\$350,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,550,000
	PROGRAM TOTAL	\$17,589,000	\$11,290,000	\$11,451,000	\$11,396,000	\$11,476,000	\$11,276,000	\$74,478,000

1. **Assessable Sidewalk Program:** Program years 2018/19 through 2023/24. 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.
2. **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.
3. **Complete Streets:** Program years 2018/19 through 2023/24. Project includes building new sidewalks, re-aligning streets widths, implementing traffic calming devices, adding new bike lanes and enhancing crosswalks, as well as implementing neighborhood greenways and creating Safe Routes to Schools.
4. **Road Reconstruction Program:** Program years 2018/19 through 2023/24. 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.
5. **Parking Garage Rehabilitation Program:** Program years 2018/19 through 2023/24. Project will include structural and other repairs to City-owned parking garages to ensure safety and structural integrity.
6. **City-Owned Sidewalks, Curbs and Corners Program:** Program years 2018/19 through 2023/24. Annual program replaces City-owned sidewalks, corners and curbs in need of repair. Work includes updating corners to ADA standards.

PUBLIC WORKS CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

7. **Parking Garage Safety & Security Program:** Program years 2019/20 through 2023/24. The project will provide regular and ongoing improvements to the security and life safety systems in the City's parking facilities to ensure patron and vehicular safety.
8. **Unimproved Street Program - Overlay:** Program years 2018/19 through 2023/24. 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.
9. **Unimproved Street Program - Slurry Seal:** Program years 2018/19 through 2023/24. 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.
10. **Strathmore-Elmwood Neighborhood Greenway:** Program year 2018/19. 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.
11. **Micro-Paving PILOT Program:** Program year 2018/19. 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.
12. **Street Lighting Legacy Pricing Exceptions Replacement:** Program years 2018/19 through 2023/24. This project will replace street lighting equipment that is considered obsolete and past its useful life expectancy. The project will drastically reduce facility charges. New replacement poles will be installed in the following neighborhoods – Sedgwick Area, Shotwell Park Dr., Meadowbrook area, Brookford/Barford area, Hillsboro area, and any other location that is covered by legacy Pricing Exceptions listed in the current Street Lighting Tariff.

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Total
1	Creekwalk II	\$11,925,000	\$0	\$0	\$0	\$0	\$0	\$11,925,000
2	West Onondaga St Bridge Over Onondaga	\$1,515,000	\$0	\$0	\$0	\$0	\$0	\$1,515,000
3	Tallman St Bridge Over Onondaga	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000
4	Downtown Mill and Pave - Various Downtown Streets	\$366,000	\$0	\$4,144,000	\$0	\$0	\$0	\$4,510,000
5	Hiawatha Boulevard Bridge Sidewalk Improvements	\$1,633,000	\$0	\$0	\$0	\$0	\$0	\$1,633,000
6	East Genesee St SU Connective Corridor Repairs	\$475,000	\$0	\$0	\$0	\$0	\$0	\$475,000
7	Solar St and Hiawatha Blvd Rd Improvement	\$122,000	\$1,698,000	\$0	\$0	\$0	\$0	\$1,820,000
8	West Genesee St (S Salina St.-Myrtle St)	\$300,000	\$384,000	\$3,345,000	\$0	\$0	\$0	\$4,029,000
9	Citywide Retaining Wall Improvements	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
10	Minor Bridge Repair	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
11	Culvert & Drainage Improvements	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0	\$375,000
12	Pedestrian Bridge Rehabilitation	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$250,000
13	Pedestrian Safety Action Plan	\$498,000	\$1,162,000	\$0	\$0	\$0	\$0	\$1,660,000
14	Southwest Community Center Kitchen	\$229,875	\$0	\$0	\$0	\$0	\$0	\$229,875
15	Northeast Community Center Kitchen	\$99,845	\$0	\$0	\$0	\$0	\$0	\$99,845
16	Westcott Community Center Kitchen	\$20,155	\$0	\$0	\$0	\$0	\$0	\$20,155
17	Onondaga Creek Sediment Overgrowth Removal	\$0	\$0	\$14,100,000	\$0	\$0	\$0	\$14,100,000
18	Hiawatha Blvd Bridge Restoration	\$0	\$375,000	\$0	\$1,875,000	\$0	\$0	\$2,250,000
19	W Fayette St Bridge over Abandoned RR Spur Hazard Elimination	\$0	\$60,000	\$350,000	\$0	\$0	\$0	\$410,000
20	East Fayette Mill & Pave	\$0	\$0	\$0	\$243,600	\$243,600	\$2,992,800	\$3,480,000
21	Burnet Ave Mill & Pave	\$0	\$0	\$0	\$243,600	\$243,600	\$2,992,800	\$3,480,000
22	Tallman/South Clinton/Onondaga Mill & Pave	\$0	\$0	\$0	\$213,150	\$213,150	\$2,618,700	\$3,045,000
23	South Clinton/North Franklin St Mill & Pave	\$0	\$0	\$0	\$107,100	\$107,100	\$1,315,800	\$1,530,000
24	Irving/Van Buren/Renwick Mill & Pave	\$0	\$0	\$0	\$123,200	\$123,200	\$1,513,600	\$1,760,000
25	University Hill Mill & Pave	\$0	\$0	\$0	\$213,150	\$213,150	\$2,618,700	\$3,045,000
	Equipment and Motor Vehicles	\$32,000	\$48,000	\$17,000	\$22,000	\$25,000	\$36,000	\$180,000
	PROGRAM TOTAL	\$18,190,875	\$4,052,000	\$22,281,000	\$3,365,800	\$1,493,800	\$14,288,400	\$63,671,875

- Creekwalk:** Program year 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.
- West Onondaga Street Bridge over Onondaga:** Program year 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.
- Tallman Street Bridge over Onondaga Street:** Program year 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.
- Downtown Mill & Pave:** Program years 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.
- Hiawatha Boulevard Bridge Sidewalk Improvement:** Program year 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.
- East Genesee St SU Connective Corridor Repairs:** Program year 2018/19. This project will provide additional improvements to the SU Connective Corridor.

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

7. **Solar Street & Hiawatha Blvd Road Improvement:** Program years 2018/19 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.
8. **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.
9. **City-wide Retaining Wall Improvements:** Program years 2018/19 through 2023/24. This project will permit rehabilitation or reconstruction of existing retaining walls owned by the City that present a current safety hazard to the public.
10. **Minor Bridge Repair:** Program years 2018/19 through 2023/24. 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.
11. **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).
12. **Pedestrian Bridge Rehabilitation:** Program years 2018/19 through 2022/23. This project will inspect all pedestrian bridges and determine work needed in order to implement a process to make necessary repairs.
13. **Pedestrian Safety Action Plan:** Program years 2018/19 and 2019/2020. This project will improve pedestrian crossings of uncontrolled crosswalks and signalized intersections on City owned roads where pedestrian accidents have occurred in order to mitigate accidents in the future. Proposed improvements have to be in accordance with improvements listed in DOT's Pedestrian Safety Action Plan.
14. **Southwest Community Center Kitchen:** Program year 2018/19. Kitchen renovations include kitchen floor cleaning, replacing freezer and refrigerator, demolition, masonry repairs, electrical upgrade, plumbing upgrade, painting walls and restoration/cleaning of old stainless steel counters.

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

15. **Northeast Community Center Kitchen:** Program year 2018/19. Kitchen renovations include construction of upper level kitchen reconstruction, toilet room reconstruction. Lower level kitchen construction includes office break area- kitchen reconstruction and a Pre-K room kitchen.
16. **Westcott Community Center Kitchen:** Program year 2018/19. The scope of work includes demolition of current kitchen, including removal of appliances, cabinets, countertops, and flooring. Electrical work includes conversion to 100V for appliances. Carpentry consists of installation of new cabinets and countertops. Plumbing work consists of installation of new water and drain connections, and installation of dishwasher. Appliances will be replaced.
17. **Onondaga Creek Flood Control Improvements – Vegetation & Sediment:** Program year 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.
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. **W. Fayette St Bridge over Abandoned RR Spur Hazard Elimination:** Program years 2019/20 and 2020/21. Project includes work to ensure a safe structure for both vehicular and pedestrian traffic at the abandoned railroad spur over West Fayette Street at Magnolia Street.
20. **East Fayette Mill & Pave:** Program years 2021/22 through 2023/24. The intent of this project is to rehabilitate E. Fayette St from Almond St to Westmoreland Ave. This includes, but is not limited to, full depth reconstruction of the worst problem areas, replacing catch basins that have exceeded their life span, performing maintenance to existing drainage structures where replacement isn't necessary, improving road comfort by milling off the top 3.5 inches and replacing it with 1.5 inches of top and 2 inches of base course and providing pedestrian and vehicular striping to maintain or improve the level of safety for traffic.
21. **Burnet Avenue Mill & Pave:** Program years 2021/22 through 2023/24. This project includes, but is not limited to full depth reconstruction of the worst problem areas, replacing catch basins that have exceeded their life span, performing maintenance to existing drainage structures where replacement isn't necessary, improving road comfort by milling off the top 3.5 inches, replacing it with 2 inches of binder and 1.5 inches of top, and providing pedestrian and vehicular striping to maintain or improve the level of safety for pedestrian & vehicular traffic.
22. **Tallman/South Clinton/Onondaga Mill & Pave:** Program years 2021/22 through 2023/24. The intent of this project is to rehabilitate sections of Tallman St, S Clinton, and Onondaga as listed in the Project Location & Limits. This includes, but is not limited to full depth reconstruction of the worst problem areas, replacing catch basins that have exceeded their life span, performing maintenance to existing drainage structures where replacement isn't necessary, improving road comfort by milling off the top 3.5 inches, replacing it with 2 inches of binder and 1.5 inches of top, 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

23. **South Clinton/North Franklin St. Mill and Pave:** Program years 2021/22 through 2023/24. The intent of this project is to rehabilitate sections of Tallman, S. Clinton and Onondaga as listed in the project location and limits. This includes, but is not limited to, full depth reconstruction of the worst problem areas, replacing catch basins that have exceeded their life span, performing maintenance to existing drainage structures where replacement isn't necessary, improving road comfort by milling off the top 3.5 inches, replacing it with 2 inches of binder and 1.5 inches of top and providing pedestrian and vehicular striping to maintain or improve the level of safety for pedestrian and vehicular traffic.

24. **Irving/Van Buren/Renwick Mill & Pave:** Program years 2021/22 through 2023/24. The intent of this project is to rehabilitate Irving Ave. from E. Adams St. to Van Buren St., Van Buren St. from Irving Ave. to Renwick Ave., Renwick Ave. from Van Buren St. to W. Castle St. This includes, but is not limited to, full depth reconstruction of the worst problem areas, replacing catch basins that have exceeded their life span, performing maintenance to existing drainage structures where replacement isn't necessary, improving road comfort by milling off the top 3.5 inches, replacing it with 2 inches of binder and 1.5 inches of top and providing pedestrian and vehicular striping to maintain or improve the level of safety for pedestrian and vehicular traffic.

25. **University Hill Mill & Pave:** Program years 2021/22 through 2023/24. The intent of this project is to rehabilitate sections of E. Adams and Harrison Streets as listed in the project location and limits. This includes, but is not limited to, full depth reconstruction of the worst problem areas, replacing catch basins that have exceeded their life span, performing maintenance to existing drainage structures where replacement isn't necessary, improving road comfort by milling off the top 3.5 inches, replacing it with 2 inches of binder and 1.5 inches of top and providing pedestrian and vehicular striping to maintain or improve the level of safety for pedestrian and vehicular traffic.

GENERAL CITY CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Total
1	PC Infrastructure Improvements	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$480,000
2	Network Infrastructure Improvements	\$125,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$600,000
3	Infrastructure Improvements	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$10,000,000
4	Security Cameras	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
PROGRAM TOTAL		\$10,205,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$11,330,000

1. **Personal Computer Infrastructure Improvements:** Program years 2018/19 through 2023/24. 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 2018/19 through 2023/24. This project will allow for improvements to the resiliency City's network. Anticipated improvements include switches, firewalls and fiber installation.
3. **Infrastructure Improvements:** Program year 2018/19. This project will repair and replace aging City infrastructure such as water, sewer lines and corresponding road reconstruction
4. **Security Cameras:** Program years 2019/20 through 2023/24. Security cameras at DPW rely on older technology (analog) and are not able to be viewed via Genetec. Genetec is the standardized software system used by the City and SPD. Over the past 5+ years IP based digital cameras have been installed that interface directly with Genetec. These funds would be utilized to work towards a modernization of the DPW camera system.

WATER CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Total
1	Pump Station Replacement	\$500,000	\$350,000	\$500,000	\$600,000	\$600,000	\$500,000	\$3,050,000
2	Fluoride System Replacement	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
3	Nine Mile Creek Crossing Replacement	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
4	Lafayette PRV Station	\$0	\$0	\$2,300,000	\$0	\$0	\$0	\$2,300,000
5	Chlorine Gas Conversion	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000
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	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
10	Water Main Replacement	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$8,500,000
11	Valve Repair/Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
12	Skaneateles Dam Rehabilitation	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
13	Repairs to Gate/Pump Houses & 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	Bow's Gate house Rehabilitation	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
	Equipment and Motor Vehicles	\$385,000	\$395,000	\$406,000	\$424,000	\$437,000	\$427,000	\$2,474,000
	PROGRAM TOTAL	\$3,960,000	\$6,145,000	\$5,106,000	\$6,454,000	\$2,937,000	\$2,827,000	\$27,429,000

- Pump Station Replacement:** Program years 2018/19 through 2023/24. 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.
- Fluoride System Replacement:** Program year 2018/19. The existing system and components are nearing the end of their useful life, there are no automated controls or leak detection and the system is challenging to operate effectively. For successful, continual delivery of fluoridated water to its customers, the system is in need of complete replacement with minor improvements and alterations to the fluoride building itself.
- Nine Mile Creek Crossing Replacement:** Program year 2019/20. 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.
- Lafayette PRV Station:** Program year 2020/21. 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.
- Chlorine Gas Conversion:** Program year 2021/22. The current water treatment includes chlorination and fluoridation. Gas chlorination is utilized at the City's intake gatehouse facility located at Skaneateles Lake. The City has to replace the gas chlorination system to protect against an environmental release of gaseous chlorine.
- Fire Hydrant Replacement:** Program years 2018/19 through 2023/24. 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 2019/20. 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 2018/19 through 2023/24. Repairs or rehabilitation done under this program keep the water system operating efficiently.
9. **Water System Extension:** Program years 2019/20 through 2023/24. 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 2018/19 through 2023/24. 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 2018/19 through 2023/24. 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. **Skaneateles Dam Rehabilitation:** Program year 2018/19. Replace the bar screens designed with a slight incline and to accommodate new footer and header to be constructed. Repair walkway with new walking surface that allows for drainage.
13. **Repairs To Gate Houses, Pump Houses and Vaults:** Program years 2018/19 through 2023/24. 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 2018/19 through 2023/24. 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 2021/22. 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. **Bowe's Gate House Rehabilitation:** Program year 2019/20. Bowes gate house is located along conduit number 3 in Skaneateles. It's located at a critical spot in the distribution system where the valve is operated on numerous occasions to control the flow of water entering the distribution system. The above ground structure was part of the original construction of the conduit and has been leaking the past few years.

SEWER AND STREAMS CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Total
1	Sanitary/Storm Sewer Reconstruction	\$600,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$8,100,000
	Equipment, Heavy and Light Duty Vehicles	\$460,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,460,000
	PROGRAM TOTAL	\$1,060,000	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000	\$10,560,000

1. **Sewer Reconstruction:** Program years 2018/19 through 2023/24. 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	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Total
1	Roof Replacement	\$0	\$1,900,000	\$2,800,000	\$2,500,000	\$0	\$0	\$7,200,000
2	Districtwide Technology - E-Rate	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$15,000,000
3	Districtwide - Sidewalks	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$0	\$2,000,000
4	Districtwide - Paving	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$3,000,000
5	Elevator Replacements	\$0	\$0	\$400,000	\$600,000	\$600,000	\$400,000	\$2,000,000
6	Boiler Replacement	\$0	\$0	\$0	\$1,800,000	\$1,400,000	\$1,400,000	\$4,600,000
7	Fire Alarm System Replacement	\$0	\$0	\$0	\$450,000	\$400,000	\$0	\$850,000
8	Delaware Window & Door Replacement	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
9	Webster Window & Door Replacement	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000
10	Seymour Window & Door Replacement	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000
11	Corcoran High School Turf Field Replacement	\$0	\$2,300,000	\$0	\$0	\$0	\$0	\$2,300,000
12	Henninger Turf Field Replacement	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000
13	Mason Repairs	\$400,000	\$440,000	\$370,000	\$0	\$0	\$0	\$1,210,000
14	Bellevue Elementary School	\$21,500,000	\$0	\$0	\$0	\$0	\$0	\$21,500,000
15	Ed Smith K-8 School	\$22,600,000	\$0	\$0	\$0	\$0	\$0	\$22,600,000
16	Fowler High School	\$26,000,000	\$0	\$0	\$0	\$0	\$0	\$26,000,000
17	Frazier Pre K-8 School	\$7,100,000	\$0	\$0	\$0	\$0	\$0	\$7,100,000
18	Grant Middle School	\$25,600,000	\$0	\$0	\$0	\$0	\$0	\$25,600,000
19	Huntington Pre K-8 School	\$22,500,000	\$0	\$0	\$0	\$0	\$0	\$22,500,000
20	Blodgett School	\$17,900,000	\$0	\$0	\$0	\$0	\$0	\$17,900,000
21	Clary Middle School	\$0	\$9,150,000	\$0	\$0	\$0	\$0	\$9,150,000
22	Corcoran High School	\$0	\$26,700,000	\$0	\$0	\$0	\$0	\$26,700,000
23	Danforth Middle School	\$0	\$13,875,000	\$0	\$0	\$0	\$0	\$13,875,000
24	Henninger High School	\$0	\$28,050,000	\$0	\$0	\$0	\$0	\$28,050,000
25	Nottingham High School	\$0	\$27,900,000	\$0	\$0	\$0	\$0	\$27,900,000
26	Shea School	\$0	\$9,075,000	\$0	\$0	\$0	\$0	\$9,075,000
27	Expeditionary Learning Middle School	\$0	\$2,475,000	\$0	\$0	\$0	\$0	\$2,475,000
	PROGRAM TOTAL	\$145,100,000	\$124,565,000	\$11,170,000	\$13,250,000	\$7,400,000	\$1,800,000	\$303,285,000

1. **Roof Replacements:** Program years 2019/20 through 2021/22. 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.
2. **Districtwide Technology – E-Rate:** Program years 2020/21 through 2022/23. This program will update and enhance the District’s existing technology programs that serve students and staff throughout the District.
3. **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.
4. **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.
5. **Elevator Replacements:** Program years 2020/21 through 2023/24. 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.
6. **Boiler Replacements:** Program years 2021/22 through 2023/24. This project replaces the boilers in seven buildings over three years. The boilers are past their useful like and are in need of replacement.
7. **Fire Alarm System Replacements:** Program years 2021/22 and 2022/23. 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.

CITY SCHOOL DISTRICT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

8. **Delaware Window & Door Replacement:** Program year 2019/20. The windows and exterior doors at Delaware 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.
9. **Webster 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.
10. **Seymour Window & Door Replacement:** Program year 2021/22. The windows and exterior doors at Seymour 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.
11. **Corcoran Turf Field Replacement:** Program year 2019/20. The turf for the stadium field, which was installed at the time of the construction of the stadium fields in 2004, is worn and requires replacement. The district athletic teams and the Department of Parks & Recreation use the fields for numerous programs and events.
12. **Henninger High School Turf Field Replacement:** Program year 2021/22. 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.
13. **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.
14. **Bellevue Elementary:** Program year 2018/19. This project is part of the New York State Joint School Board funding to renovate the City schools.
15. **Ed Smith Pre K-8 School:** Program year 2018/19. This project is part of the New York State Joint School Board funding to renovate the City schools.
16. **Fowler High School:** Program year 2018/19. This project is part of the New York State Joint School Board funding to renovate the City schools.
17. **Frazier Pre K-8 School:** Program year 2018/19. This project is part of the New York State Joint School Board funding to renovate the City schools.
18. **Grant Middle 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

19. **Huntington Pre K-8 School:** Program year 2018/19. This project is part of the New York State Joint School Board funding to renovate the City schools.
20. **Blodgett School:** Program year 2018/19. This project is part of the New York State Joint School Board funding to renovate the City schools.
21. **Clary Middle School:** Program year 2019/20. This project is part of the New York State Joint School Board funding to renovate the City schools.
22. **Corcoran High School:** Program year 2019/20. This project is part of the New York State Joint School Board funding to renovate the City schools.
23. **Danforth Middle School:** Program year 2019/20. This project is part of the New York State Joint School Board funding to renovate the City schools.
24. **Henninger High School:** Program year 2019/20. This project is part of the New York State Joint School Board funding to renovate the City schools.
25. **Nottingham High School:** Program year 2019/20. This project is part of the New York State Joint School Board funding to renovate the City schools.
26. **Shea School:** Program year 2019/20. This project is part of the New York State Joint School Board funding to renovate the City schools.
27. **Expeditionary Learning Middle School:** Program year 2019/20. This project is part of the New York State Joint School Board funding to renovate the City schools.