

**2010 CAPITAL IMPROVEMENT PROGRAM
OF THE
CITY OF SYRACUSE
FOR THE YEARS 2009/2010 – 2014/2015**

HONORABLE MATTHEW J. DRISCOLL, 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 MATTHEW J. DRISCOLL, MAYOR

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TABLE OF CONTENTS

I. A SUMMARY OF THE 2010-2015 CAPITAL IMPROVEMENT PROGRAM BY YEARS

Summary of Program	3
Capital Improvement Program for 2009/2010	4
Capital Improvement Program for 2010/2011	9
Capital Improvement Program for 2011/2012	14
Capital Improvement Program for 2012/2013	19
Capital Improvement Program for 2013/2014	24
Capital Improvement Program for 2014/2015	29

II. A SUMMARY OF THE 2010-2015 CAPITAL IMPROVEMENT PROGRAM BY DEPARTMENT

Summary by Department	37
Economic Development	38
Department of Community Development.....	39
Department of Fire	41
Department of Parks, Recreation and Youth Programs	42
Department of Police	45
Department of Public Works	46
Department of Engineering	48
General City	52
Department of Aviation	53
Water Department	56
Division of Sewers and Streams	59
City School District	60

SECTION I

SUMMARY OF THE 2010-2015 CAPITAL IMPROVEMENT PROGRAM BY YEARS

**2009 CAPITAL IMPROVEMENT PROGRAM
FOR THE YEARS ENDING 2010 THROUGH 2015
SUMMARY OF PROGRAM**

Year Ending	City	School District	Total
2010	\$108,354,365	\$136,958,481	\$245,312,846
2011	\$38,478,195	\$500,000	\$38,978,195
2012	\$71,220,239	\$500,000	\$71,720,239
2013	\$73,634,163	\$500,000	\$74,134,163
2014	\$38,120,488	\$7,245,000	\$45,365,488
2015	\$55,061,684	\$5,995,000	\$61,056,684
TOTAL	\$384,869,134	\$151,698,481	\$536,567,615

2009/10 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
ECONOMIC DEVELOPMENT					
Otisca Building	\$425,000			\$425,000	Restore NY
SIDA Brownfields	\$40,010			\$40,010	DEC funding
Winkelman Site	\$350,000			\$350,000	DEC funding
Bank Alley	\$391,000			\$391,000	Restore NY
Public Art Acquisition & Maintenance Fund	\$25,000	\$25,000			
TOTAL:	\$1,231,010	\$25,000	\$0	\$1,206,010	
COMMUNITY DEVELOPMENT					
Northeast Community Center	\$120,000			\$120,000	HUD EDI Grant
TOTAL:	\$120,000	\$0	\$0	\$120,000	
FIRE					
Fire Station Rehabilitation:	\$115,000				
Apparatus Bay Heating System		\$10,000			
Physical Fitness Room Repair		\$10,000			
Building Heating System		\$10,000			
Building Kitchen Renovations		\$10,000			
Concrete & Paving Improvements		\$20,000			
Fire Station Roof Repairs		\$40,000			
Misc. Fire Station Repairs		\$15,000			
Major Fire Apparatus Replacement:	\$902,000				
Sutphen Aerial Tower			\$800,000		
First Response Vehicle (2@\$51,000)			\$102,000		
Fire Vehicles:	\$143,000				
District Chief Response Vehicle			\$46,000		
Deputy Chief Response Vehicle (3@\$24,000)			\$72,000		
1/2 Ton Van (619)			\$25,000		
Fire Equipment:	\$110,000				
4 Inch Supply Fire Hose		\$20,000			
SCBA Equipment & Supplies		\$30,000			
Opticom		\$60,000			
TOTAL:	\$1,270,000	\$225,000	\$1,045,000	\$0	

2009/10 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PARKS					
Tree Replacement	\$20,000	\$20,000			
Park and Playground Safety Improvements	\$75,000	\$75,000			
Park Facility Improvements	\$550,000	\$550,000			
Park Road Paving and Sidewalk Repairs	\$20,000	\$20,000			
Court Improvements	\$20,000	\$20,000			
Urban Forest Restoration	\$30,000	\$30,000			
Athletic Field Improvements	\$20,000	\$20,000			
Monument Restoration	\$20,000	\$20,000			
Comfort Tyler Park	\$38,700	\$38,700			
Elmwood Mill Building	\$600,000			\$600,000	EPA
Onondaga Park	\$150,000			\$150,000	Member Item
McChesney Park	\$50,000			\$50,000	NYS Grant
McKinley Park	\$50,000			\$50,000	Member Item
Equipment and Motor Vehicles:	\$287,000				
4x4 Pick-Up w/plow			\$27,000		
Top Dresser			\$12,000		
Utility Vehicle/Golf Cart (2@\$16,000)			\$32,000		
Large Rotary Mower			\$54,000		
Reel Grinder			\$22,000		
Trailer w/water tank			\$18,000		
Passenger Van			\$22,000		
Gator Utility Vehicle w/attachment			\$28,000		
Brush Chipper			\$35,000		
Dog Control Cab/Chassis/Body			\$37,000		
TOTAL:	\$1,930,700	\$793,700	\$287,000	\$850,000	
POLICE					
Transportation Facility Upgrades	\$100,000	\$100,000			
Communications Equipment:	\$332,250				
Police Radios Marked & Unmarked Fleet Vehicles (40@\$3,500)		\$140,000			
Police Radios (SID) Vehicles (5@\$3,850)		\$19,250			
Mobile Computer Terminals (20@\$4,500)		\$90,000			
Mobile Computer Data Radios (20@\$4,150)		\$83,000			
Other Equipment:	\$40,000				
Department Upgrade of Computers/Printers		\$40,000			
Motor Vehicles	\$1,302,500				
Marked Vehicles w/ Emerg Equipment (25@\$27,500)			\$687,500		
Unmarked Vehicles - Mid Size (25@\$19,000)			\$475,000		
Concealed Identity Vehicles (5@\$17,000)			\$85,000		
Pick-Up Truck with Plow			\$55,000		
TOTAL:	\$1,774,750	\$472,250	\$1,302,500	\$0	

2009/10 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
Parking Garage Rehabilitation/Security Improvements	\$500,000		\$500,000		
Center Armory Garage Acquisition	\$1,800,000		\$1,800,000		
Parking Control System	\$100,000	\$100,000			
Street Reconstruction	\$5,000,000		\$5,000,000		
Unimproved Street Overlays	\$200,000	\$200,000			
Unimproved Street Slurry Seal	\$778,650			\$778,650	Special Fund-Oiling
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Assessment Revenue
Traffic Signal Intersection Improvements	\$50,000	\$50,000			
Traffic Signal Interconnect Exp. Lodi @ N. Salina	\$2,258,455		\$112,923	\$2,145,532	Reimbursable-80% Federal, 15% State
City Owned Sidewalk Program	\$175,000	\$175,000			
Equipment and Vehicles	\$542,000		\$542,000		
Sweepers and Vehicles	\$275,000			\$275,000	Sweeping and Flushing
TOTAL:	\$12,679,105	\$525,000	\$7,954,923	\$4,199,182	
ENGINEERING					
City Owned Building Improvements	\$355,000	\$355,000			
City Owned Facilities - Lakefront	\$75,000			\$75,000	Lakefront Funding
Reconstruction of E Genesee St Connective Corridor	\$4,350,000			\$4,350,000	TIP & Syracuse University
W Fayette Street Bridge Rehabilitation	\$75,000	\$15,000		\$60,000	TIP
Rehabilitation - City Bridges	\$50,000	\$50,000			
Culvert/Drainage Improvements	\$75,000	\$75,000			
City Owned Retaining Walls	\$150,000	\$150,000			
City Owned Street Lighting Improvements	\$50,000	\$50,000			
Equipment, Heavy and Light Duty Vehicles	\$122,000		\$122,000		
TOTAL:	\$5,302,000	\$695,000	\$122,000	\$4,485,000	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$183,000	\$183,000			
Network Infrastructure Improvements	\$70,000	\$70,000			
AS400 Upgrade/Application Dev	\$10,000	\$10,000			
Special Projects	\$30,000	\$30,000			
TOTAL:	\$293,000	\$293,000	\$0	\$0	
TOTAL GENERAL FUND	\$24,600,565	\$3,028,950	\$10,711,423	\$10,860,192	

2009/10 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
AVIATION					
Rehab Runway Intersection (Design)	\$5,715,780		\$142,890	\$142,890	NYS Dept. of Transportation
On Airport Obstruction Removal (D & C)	\$500,000		\$12,500	\$5,430,000	Federal Airport Imp. Program
Runway 15-33 LPV-EA- Easement Acq & Obst Removal	\$200,000		\$5,000	\$475,000	Federal Airport Imp. Program
Rehab Taxiway "M" South (Const.)	\$1,820,000		\$45,500	\$190,000	Federal Airport Imp. Program
Friction Measuring Device	\$175,010		\$4,380	\$1,729,000	Federal Airport Imp. Program
Replace Terminal Signage	\$500,000		\$12,500	\$475,000	Federal Airport Imp. Program
Security System Upgrade	\$600,000		\$15,000	\$570,000	Federal Airport Imp. Program
Deicing System Treatment Evaluation & Env.	\$57,010		\$1,430	\$54,150	Federal Airport Imp. Program
Wildlife Management Study	\$150,000		\$3,750	\$142,500	Federal Airport Imp. Program
Passenger Terminal Security & Access Imp (D & C)	\$63,000,000			\$63,000,000	Passenger Facility Charges
Equipment, Heavy and Light Duty Vehicles	\$2,891,000	\$2,891,000			
TOTAL AVIATION ENTERPRISE FUND	\$75,608,800	\$2,891,000	\$242,950	\$72,474,850	
WATER DEPARTMENT					
Stewart Standpipe Roof Rehabilitation	\$500,000		\$500,000		
Meter Replacement - Residential	\$3,600,000		\$3,600,000		
Fire Hydrant Replacement	\$100,000	\$100,000			
Facilities Security	\$75,000	\$75,000			
Rehabilitation of Water System	\$25,000	\$25,000			
Water System Extension	\$50,000	\$50,000			
Water Main Replacement	\$400,000	\$400,000			
Water Main Improvements on Bridges	\$25,000	\$25,000			
Valve Repair/Replacement	\$25,000	\$25,000			
Repairs to Gate/Pump Houses & Vaults	\$40,000	\$40,000			
Rehabilitation of Skaneateles Facilities	\$20,000	\$20,000			
Equipment	\$360,000	\$360,000			
TOTAL WATER FUND	\$5,220,000	\$1,120,000	\$4,100,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Onondaga Creek Improvements	\$50,000	\$50,000			
Valley Drive Area Sewer Improvements	\$2,000,000			\$2,000,000	EPA Grant
Equipment	\$275,000	\$275,000			
TOTAL SEWER FUND	\$2,925,000	\$925,000	\$0	\$2,000,000	
TOTAL FOR ALL CITY FUNDS	\$108,354,365	\$7,964,950	\$15,054,373	\$85,335,042	

2009/10 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
CITY SCHOOL DISTRICT					
Joint School Construction Board-Phase I:					
Fowler High	\$42,234,719			\$42,234,719	NYS School Funding Plan
Career Technical High School	\$24,000,000			\$24,000,000	NYS School Funding Plan
Dr. Weeks Elementary	\$29,281,138			\$29,281,138	NYS School Funding Plan
H.W. Smith Elementary	\$28,442,624			\$28,442,624	NYS School Funding Plan
Clary Middle	\$7,000,000			\$7,000,000	NYS School Funding Plan
Shea Middle	\$3,000,000			\$3,000,000	NYS School Funding Plan
Blodgett K-8	\$2,500,000			\$2,500,000	NYS School Funding Plan
Motor Vehicles:	\$500,000				
School Bus			\$120,000		
Service Vehicle			\$25,000		
Dump Truck			\$140,000		
Stake Rack Truck			\$60,000		
Cargo Van			\$50,000		
(4) 3/4 Ton Cargo Van			\$68,000		
1 Ton Pick-Up Truck			\$25,000		
Tow behind Generator			\$12,000		
TOTAL CITY SCHOOL DISTRICT	\$136,958,481	\$0	\$500,000	\$136,458,481	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$245,312,846	\$7,964,950	\$15,554,373	\$221,793,523	

2010/11 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
ECONOMIC DEVELOPMENT					
Public Art Acquisition & Maintenance Fund	\$25,000	\$25,000			
TOTAL:	\$25,000	\$25,000	\$0	\$0	
COMMUNITY DEVELOPMENT					
Northeast Community Center	\$100,000			\$100,000	HUD EDI Grant
Southwest Community Center Improvements	\$300,000			\$300,000	Member Item
South Avenue Streetscape	\$348,435		\$348,435		
TOTAL:	\$748,435	\$0	\$348,435	\$400,000	
FIRE					
Fire Station Rehabilitation:	\$90,000				
Apparatus Bay Heating System		\$10,000			
Physical Fitness Room Repair		\$10,000			
Building Heating System		\$10,000			
Building Kitchen Renovations		\$10,000			
Concrete & Paving Improvements		\$20,000			
Fire Station Roof Repairs		\$15,000			
Misc. Fire Station Repairs		\$15,000			
Major Fire Apparatus Replacement:	\$2,150,000				
Engine 2000 GPM Pump (2@\$575,000)			\$1,150,000		
Rescue Aerial Truck 135'			\$1,000,000		
Fire Vehicles:	\$174,000				
District Chief Vehicle			\$48,000		
Deputy Chief Response Vehicle (4@\$24,000)			\$96,000		
1/2 Ton Van (612)			\$30,000		
Fire Equipment:	\$115,000				
4 Inch Supply Fire Hose		\$22,000			
SCBA Equipment & Supplies		\$33,000			
Opticom		\$60,000			
TOTAL:	\$2,529,000	\$205,000	\$2,324,000	\$0	

2010/11 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PARKS					
Tree Replacement	\$20,000	\$20,000			
Park and Playground Safety Improvements	\$75,000	\$75,000			
Park Facility Improvements	\$550,000	\$550,000			
Park Road Paving and Sidewalk Repairs	\$20,000	\$20,000			
Monument Restoration	\$20,000	\$20,000			
Court Improvements	\$20,000	\$20,000			
Urban Forest Restoration	\$30,000	\$30,000			
Athletic Field Improvements	\$20,000	\$20,000			
Pool/Fountain Improvement Program	\$100,000	\$100,000			
Skiddy Park Improvements	\$150,000			\$150,000	NYS Grant
Westmoreland Spray Park	\$60,000			\$60,000	NYS Grant
Burnet Park Rink Enclosure	\$500,000			\$500,000	Grant Funding Sought
Schiller Park and Center	\$250,000			\$250,000	Grant Funding Sought
Baker Play Lot	\$50,000			\$50,000	Member Item
Equipment and Motor Vehicles:	\$309,000				
Passenger Van			\$22,000		
Sweeper Vac			\$42,000		
Bucket Truck			\$110,000		
Trim Mower			\$22,000		
Small Crew Cab w/plow & salt body			\$42,000		
Small Rotary Mower (2@\$17,000)			\$34,000		
Dog Control Cab/Chassis/Body			\$37,000		
TOTAL:	\$2,174,000	\$855,000	\$309,000	\$1,010,000	
POLICE					
Communications Equipment:	\$332,250				
Police Radios Marked & Unmarked Fleet Vehicles (40@\$3,500)			\$140,000		
Police Radios (SID) Vehicles (5@\$3,850)			\$19,250		
Mobile Computer Terminals (20@\$4,500)			\$90,000		
Mobile Computer Data Radios (20@\$4,150)			\$83,000		
Other Equipment:	\$50,000				
Department Upgrade of Computers/Printers		\$50,000			
Motor Vehicles	\$1,235,500				
Marked Vehicles w/ Emerg Equipment (25@\$27,500)			\$687,500		
Unmarked Vehicles - Mid Size (20@\$19,000)			\$380,000		
Concealed Identity Vehicles (5@\$17,000)			\$85,000		
Flat Bed Tow Truck			\$50,000		
Motorcycles (2@\$16,500)			\$33,000		
TOTAL:	\$1,617,750	\$50,000	\$1,567,750	\$0	

2010/11 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
Parking Garage Rehabilitation/Security Improvements	\$500,000		\$500,000		
Street Reconstruction	\$5,000,000		\$5,000,000		
Unimproved Street Overlays	\$200,000	\$200,000			
Unimproved Street Slurry Seal	\$720,500			\$720,500	Special Fund-Oiling
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Assessment Revenue
Traffic Signal Intersection Improvements	\$50,000	\$50,000			
NSEW Corridors Interconnect	\$1,295,000		\$64,750	\$1,230,250	Reimbursable-80% Federal, 15% State
City Owned Sidewalk Program	\$175,000	\$175,000			
DPW Facility Improvements	\$100,000	\$100,000			
Traffic Control Center Improvements	\$589,000		\$29,450	\$559,550	Reimbursable-80% Federal, 15% State
Equipment and Vehicles	\$425,000		\$425,000		
Sweepers and Vehicles	\$275,000			\$275,000	Sweeping and Flushing
TOTAL:	\$10,329,500	\$525,000	\$6,019,200	\$3,785,300	
ENGINEERING					
City Owned Building Improvements	\$250,000	\$250,000			
City Owned Facilities - Lakefront	\$75,000			\$75,000	Lakefront Funding
W Fayette Street Bridge Rehabilitation	\$445,000	\$89,000		\$356,000	TIP
Retaining Wall - Downtown Onondaga Creek	\$620,000			\$620,000	
Erie Blvd E Bridge over Abandoned RR Spur	\$325,000	\$325,000			
Rehabilitation - City Bridges	\$50,000	\$50,000			
Creek Pedestrian Bridge Rehabilitation	\$200,000	\$200,000			
Culvert/Drainage Improvements	\$75,000	\$75,000			
City Owned Retaining Walls	\$150,000	\$150,000			
City Owned Street Lighting Improvements	\$100,000	\$100,000			
Auto Row Bridge Rehabilitation	\$2,440,000	\$21,800		\$2,418,200	TIP
Ballantyne Road Bridge over Onondaga Creek	\$770,000		\$770,000		
Hiawatha Blvd Rehabilitation	\$51,000	\$10,200		\$40,800	TIP
Equipment, Heavy and Light Duty Vehicles	\$69,000		\$69,000		
TOTAL:	\$5,620,000	\$1,271,000	\$839,000	\$3,510,000	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$105,000	\$105,000			
Network Infrastructure Improvements	\$70,000	\$70,000			
AS400 Upgrade/Application Dev	\$10,000	\$10,000			
Special Projects	\$30,000	\$30,000			
TOTAL:	\$215,000	\$215,000	\$0	\$0	
TOTAL GENERAL FUND	\$23,258,685	\$3,146,000	\$11,407,385	\$8,705,300	

2010/11 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
AVIATION					
Acquire Snow Removal Equipment	\$500,000		\$12,500	\$12,500	NYS Dept. of Transportation
Runway 15-33 LPV-Easement Acquisition	\$175,010		\$4,380	\$475,000	Federal Airport Imp. Program
Security Fence & Perimeter Road (Phase II)	\$2,400,000		\$60,000	\$166,250	NYS Dept. of Transportation
Construct Snow Removal Equipment Building	\$1,500,000		\$37,500	\$60,000	Federal Airport Imp. Program
Acquire Land R/W 33 RPZ	\$500,000		\$12,500	\$2,280,000	NYS Dept. of Transportation
Rehab Airfield Drainage Phase III	\$2,000,000		\$50,000	\$37,500	Federal Airport Imp. Program
Acquire land R/W 10L Protection Zone	\$100,000		\$2,500	\$1,425,000	NYS Dept. of Transportation
				\$475,000	Federal Airport Imp. Program
				\$1,900,000	NYS Dept. of Transportation
				\$2,500	Federal Airport Imp. Program
				\$95,000	NYS Dept. of Transportation
TOTAL AVIATION ENTERPRISE FUND	\$7,175,010	\$0	\$179,380	\$6,995,630	
WATER DEPARTMENT					
Meter Replacement - Residential	\$3,600,000		\$3,600,000		
Fire Hydrant Replacement	\$125,000	\$125,000			
Facilities Security	\$100,000	\$100,000			
Geddes/Comstock Pump Rehabilitation	\$2,150,000		\$2,150,000		
Rehabilitation of Water System	\$50,000	\$50,000			
Water System Extension	\$50,000	\$50,000			
Water Main Replacement	\$500,000	\$500,000			
Water Main Improvements on Bridges	\$60,000	\$60,000			
Valve Repair/Replacement	\$50,000	\$50,000			
Repairs to Gate/Pump Houses & Vaults	\$100,000	\$100,000			
Rehabilitation of Skaneateles Facilities	\$50,000	\$50,000			
Equipment	\$559,500	\$559,500			
TOTAL WATER FUND	\$7,394,500	\$1,644,500	\$5,750,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Onondaga Creek Improvements	\$50,000	\$50,000			
TOTAL SEWER FUND	\$650,000	\$650,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$38,478,195	\$5,440,500	\$17,336,765	\$15,700,930	

2010/11 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
CITY SCHOOL DISTRICT					
Joint School Construction Board-Phase I:(Ongoing)	\$0				NYS School Funding Plan
Motor Vehicles:	\$500,000		\$500,000		
TOTAL CITY SCHOOL DISTRICT	\$500,000	\$0	\$500,000	\$0	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$38,978,195	\$5,440,500	\$17,836,765	\$15,700,930	

2011/12 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
ECONOMIC DEVELOPMENT					
Public Art Acquisition & Maintenance Fund	\$25,000	\$25,000			
TOTAL:	\$25,000	\$25,000	\$0	\$0	
COMMUNITY DEVELOPMENT					
Westcott Community Center Improvements	\$250,000			\$250,000	Member Item
South Avenue Streetscape	\$348,435		\$348,435		
James Streetscape (State to Lodi)	\$336,690		\$336,690		
North Geddes Streetscape Phase III	\$286,675		\$286,675		
Burnet Avenue Streetscape Improvements	\$157,200		\$157,200		
S. Salina Streetscape (Turnpike to City Line)	\$615,479		\$615,479		
TOTAL:	\$1,994,479	\$0	\$1,744,479	\$250,000	
FIRE					
Fire Station Rehabilitation:	\$90,000				
Apparatus Bay Heating System		\$10,000			
Physical Fitness Room Repair		\$10,000			
Building Heating System		\$10,000			
Building Kitchen Renovations		\$10,000			
Concrete & Paving Improvements		\$20,000			
Fire Station Roof Repairs		\$15,000			
Misc. Fire Station Repairs		\$15,000			
Major Fire Apparatus Replacement:	\$1,592,000				
Sutphen Aerial Tower			\$800,000		
First Response Vehicle (2@\$51,000)			\$102,000		
Ambulance			\$140,000		
Heavy Rescue I			\$550,000		
Fire Vehicles:	\$216,000				
District Chief Vehicle			\$50,000		
Deputy Chief Response Vehicle (4@\$24,000)			\$96,000		
4X4 Pick-Up (609)			\$35,000		
1/2 Ton Van (#608)			\$35,000		
Fire Equipment:	\$120,000				
4 Inch Supply Fire Hose		\$24,000			
SCBA Equipment & Supplies		\$36,000			
Opticom		\$60,000			
TOTAL:	\$2,018,000	\$210,000	\$1,808,000	\$0	

2011/12 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PARKS					
Tree Replacement	\$20,000	\$20,000			
Park and Playground Safety Improvements	\$75,000	\$75,000			
Park Facility Improvements	\$550,000	\$550,000			
Park Road Paving and Sidewalk Repairs	\$20,000	\$20,000			
Monument Restoration	\$20,000	\$20,000			
Court Improvements	\$20,000	\$20,000			
Urban Forest Restoration	\$30,000	\$30,000			
Athletic Field Improvements	\$20,000	\$20,000			
Pool/Fountain Improvement Program	\$100,000	\$100,000			
Schiller Park and Center	\$250,000			\$250,000	Grant Funding Sought
Southwest Pool and Community Center Ph. III	\$450,000		\$450,000		
Equipment and Motor Vehicles:	\$287,000				
4x4 Pick-Up w/plow (2@\$27,000)			\$54,000		
Large Crew Cab			\$78,000		
Backhoe			\$80,000		
Utility Vehicle			\$24,000		
Speed Roller w/ spiker			\$12,000		
Dog Control Cab/Chassis/Body			\$39,000		
TOTAL:	\$1,842,000	\$855,000	\$737,000	\$250,000	
POLICE					
Communications Equipment:	\$332,250				
Police Radios Marked & Unmarked Fleet Vehicles (40@\$3,500)			\$140,000		
Police Radios (SID) Vehicles (5@\$3,850)			\$19,250		
Mobile Computer Terminals (20@\$4,500)			\$90,000		
Mobile Computer Data Radios (20@\$4,150)			\$83,000		
Other Equipment:	\$50,000				
Department Upgrade of Computers/Printers		\$50,000			
Motor Vehicles:	\$1,247,500				
Marked Vehicles w/ Emerg Equipment (25@\$27,500)			\$687,500		
Unmarked Vehicles - Mid Size (25@\$19,000)			\$475,000		
Concealed Identity Vehicles (5@\$17,000)			\$85,000		
TOTAL:	\$1,629,750	\$50,000	\$1,579,750	\$0	

2011/12 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
Parking Garage Rehabilitation/Security Improvements	\$500,000		\$500,000		
Street Reconstruction	\$5,000,000		\$5,000,000		
Unimproved Street Overlays	\$200,000	\$200,000			
Unimproved Street Slurry Seal	\$832,000			\$832,000	Special Fund-Oiling
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Assessment Revenue
Traffic Signal Intersection Improvements	\$50,000	\$50,000			
City Owned Sidewalk Program	\$175,000	\$175,000			
NSEW Corridors Interconnect	\$6,768,000		\$338,400	\$6,429,600	Reimbursable-80% Federal,15% State
DPW Facility Improvements	\$100,000	\$100,000			
Equipment and Vehicles	\$480,000		\$480,000		
TOTAL:	\$15,105,000	\$525,000	\$6,318,400	\$8,261,600	
ENGINEERING					
City Owned Building Improvements	\$250,000	\$250,000			
City Owned Facilities - Lakefront	\$75,000			\$75,000	Lakefront Funding
Rehabilitation - City Bridges	\$50,000	\$50,000			
Creek Pedestrian Bridge Rehabilitation	\$150,000	\$150,000			
Culvert/Drainage Improvements	\$75,000	\$75,000			
Citywide Retaining Wall Improvements	\$150,000	\$150,000			
City Owned Street Lighting Improvements	\$100,000	\$100,000			
Evans Street Bridge Rehabilitation	\$290,000	\$290,000			
Hiawatha Blvd Rehabilitation	\$1,824,000		\$364,800	\$1,459,200	TIP
Erie Blvd E Bridge over Onondaga Creek	\$2,000,000		\$400,000	\$1,600,000	TIP
Dickerson Street Bridge Rehabilitation	\$795,000		\$159,000	\$636,000	TIP
West Washington St Bridge Rehabilitation	\$1,186,000		\$237,200	\$948,800	TIP
Midland Avenue Bridge Rehab	\$244,000	\$48,800		\$195,200	TIP
S Salina St - Valley Plaza Corridor Improvements	\$355,000	\$71,000		\$284,000	TIP
S Salina St - Paving Improvements	\$145,000	\$29,000		\$116,000	TIP
Park St Bridge Rehabilitation	\$120,000	\$24,000		\$96,000	TIP
Plum St Bridge over Onondaga Creek	\$47,000	\$9,400		\$37,600	TIP
N Geddes Street Improvements	\$920,000		\$184,000	\$736,000	TIP
South Ave Streetscape Improvement	\$1,010,000		\$202,000	\$808,000	TIP
Equipment, Heavy and Light Duty Vehicles	\$92,000		\$92,000		
TOTAL:	\$9,878,000	\$1,247,200	\$1,639,000	\$6,991,800	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$105,000	\$105,000			
Network Infrastructure Improvements	\$70,000	\$70,000			
AS400 Upgrade/Application Dev	\$10,000	\$10,000			
Special Projects	\$30,000	\$30,000			
TOTAL:	\$215,000	\$215,000	\$0	\$0	
TOTAL GENERAL FUND	\$32,707,229	\$3,127,200	\$13,826,629	\$15,753,400	

2011/12 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
AVIATION					
Parallel runway 10L-28R (Design)	\$6,000,000		\$150,000	\$150,000	NYS Dept. of Transportation
RW15-33 LPV-Obst Removal (Des & Const)	\$325,010		\$8,130	\$8,130	Federal Airport Imp. Program
Extend Runway 10-28 (Design & Const)	\$22,000,000		\$550,000	\$5,250,000	NYS Dept. of Transportation
Rehab Airfield Drainage Phase IV	\$2,000,000		\$50,000	\$50,000	Federal Airport Imp. Program
				\$1,900,000	Federal Airport Imp. Program
TOTAL AVIATION ENTERPRISE FUND	\$30,325,010	\$0	\$758,130	\$29,566,880	
WATER DEPARTMENT					
Fire Hydrant Replacement	\$125,000	\$125,000			
Intermediate High Service Improvements	\$100,000	\$100,000			
Facilities Security	\$100,000	\$100,000			
Geddes/Comstock Pump Rehabilitation	\$2,250,000		\$2,250,000		
Ultraviolet Disinfection	\$3,500,000		\$3,500,000		
Rehabilitation of Water System	\$50,000	\$50,000			
Water System Extension	\$50,000	\$50,000			
Water Main Replacement	\$500,000	\$500,000			
Water Main Improvements on Bridges	\$60,000	\$60,000			
Valve Repair/Replacement	\$50,000	\$50,000			
Repairs to Gate/Pump Houses & Vaults	\$100,000	\$100,000			
Rehabilitation of Skaneateles Facilities	\$50,000	\$50,000			
Equipment	\$603,000	\$603,000			
TOTAL WATER FUND	\$7,538,000	\$1,788,000	\$5,750,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Onondaga Creek Improvements	\$50,000	\$50,000			
TOTAL SEWER FUND	\$650,000	\$650,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$71,220,239	\$5,565,200	\$20,334,759	\$45,320,280	

2011/12 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
CITY SCHOOL DISTRICT					
Joint School Construction Board-Phase I:(Ongoing)	\$0				NYS School Funding Plan
Motor Vehicles:	\$500,000		\$500,000		
TOTAL CITY SCHOOL DISTRICT	\$500,000	\$0	\$500,000	\$0	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$71,720,239	\$5,565,200	\$20,834,759	\$45,320,280	

2012/13 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
ECONOMIC DEVELOPMENT					
Public Art Acquisition & Maintenance Fund	\$25,000	\$25,000			
TOTAL:	\$25,000	\$25,000	\$0	\$0	
COMMUNITY DEVELOPMENT					
James Streetscape (State to Lodi)	\$336,690		\$336,690		
North Geddes Streetscape Phase III	\$286,675		\$286,675		
Burnet Avenue Streetscape Improvements	\$157,200		\$157,200		
S. Salina Streetscape (Turnpike to City Line)	\$615,479		\$615,479		
Tompkins Streetscape (Wilbur Ave to Burnet Park Dr)	\$325,388		\$325,388		
West Onondaga Streetscape Improvements	\$223,681		\$223,681		
TOTAL:	\$1,945,113	\$0	\$1,945,113	\$0	
FIRE					
Fire Station Rehabilitation:	\$90,000				
Apparatus Bay Heating System		\$10,000			
Physical Fitness Room Repair		\$10,000			
Building Heating System		\$10,000			
Building Kitchen Renovations		\$10,000			
Concrete & Paving Improvements		\$20,000			
Fire Station Roof Repairs		\$15,000			
Misc. Fire Station Repairs		\$15,000			
Major Fire Apparatus:	\$1,700,000				
Engine 2000 GPM Pump (2@\$600,000)			\$1,200,000		
Haz-Mat Vehicle			\$500,000		
Fire Vehicles:	\$218,000				
District Chief Vehicle			\$52,000		
Deputy Chief Response Vehicle (4@\$24,000)			\$96,000		
3/4 Ton Van (503)			\$35,000		
3/4 Ton Van (607)			\$35,000		
Fire Equipment:	\$126,000				
4 Inch Supply Fire Hose		\$26,000			
SCBA Equipment & Supplies		\$40,000			
Opticom		\$60,000			
TOTAL:	\$2,134,000	\$216,000	\$1,918,000	\$0	

2012/13 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PARKS					
Tree Replacement	\$20,000	\$20,000			
Park and Playground Safety Improvements	\$75,000	\$75,000			
Park Facility Improvements	\$550,000	\$550,000			
Park Road Paving and Sidewalk Repairs	\$20,000	\$20,000			
Monument Restoration	\$20,000	\$20,000			
Court Improvements	\$20,000	\$20,000			
Urban Forest Restoration	\$30,000	\$30,000			
Athletic Field Improvements	\$20,000	\$20,000			
Pool/Fountain Improvement Program	\$100,000	\$100,000			
Columbus Monument	\$150,000	\$150,000			
Equipment and Motor Vehicles:	\$263,000				
4x4 Pick-Up w/plow (2@\$28,000)			\$56,000		
Stake Rack Truck			\$27,000		
Small Dump w/plow & salt body			\$50,000		
Fork Lift			\$22,000		
Bobcat w/attachments			\$50,000		
Infield Groomer			\$19,000		
Dog Control Cab/Chassis/Body			\$39,000		
TOTAL:	\$1,268,000	\$1,005,000	\$263,000	\$0	
POLICE					
Communications Equipment:	\$332,250				
Police Radios Marked & Unmarked Fleet Vehicles (40@\$3,500)			\$140,000		
Police Radios (SID) Vehicles (5@\$3,850)			\$19,250		
Mobile Computer Terminals (20@\$4,500)			\$90,000		
Mobile Computer Data Radios (20@\$4,150)			\$83,000		
Other Equipment:	\$50,000				
Department Upgrade of Computers/Printers		\$50,000			
Motor Vehicles:	\$1,210,500				
Marked Vehicles w/ Emerg Equipment (25@\$27,500)			\$687,500		
Unmarked Vehicles - Mid Size (20@\$19,000)			\$380,000		
Concealed Identity Vehicles (5@\$17,000)			\$85,000		
Motorcycles (2@\$16,500)			\$33,000		
Passenger Van			\$25,000		
TOTAL:	\$1,592,750	\$50,000	\$1,542,750	\$0	

2012/13 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
Parking Garage Rehabilitation/Security Improvements	\$500,000		\$500,000		
Street Reconstruction	\$5,000,000		\$5,000,000		
Unimproved Street Overlays	\$200,000	\$200,000			
Unimproved Street Slurry Seal	\$884,000			\$884,000	Special Fund-Oiling
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Assessment Revenue
Traffic Signal Intersection Improvements	\$50,000	\$50,000			
City Owned Sidewalk Program	\$175,000	\$175,000			
Sibley's Garage Rehab.	\$20,000,000		\$20,000,000		
DPW Facility Improvements	\$100,000	\$100,000			
Equipment and Vehicles	\$335,000		\$335,000		
Sweepers and Vehicles	\$0				
TOTAL:	\$28,244,000	\$525,000	\$25,835,000	\$1,884,000	
ENGINEERING					
City Owned Building Improvements	\$250,000	\$250,000			
City Owned Facilities - Lakefront Rehabilitation - City Bridges	\$75,000			\$75,000	Lakefront Funding
Creek Pedestrian Bridge Rehabilitation	\$50,000	\$50,000			
Culvert/Drainage Improvements	\$150,000	\$150,000			
Citywide Retaining Wall Improvements	\$75,000	\$75,000			
City Owned Street Lighting Improvements	\$150,000	\$150,000			
City Owned Street Lighting Improvements	\$100,000	\$100,000			
Evans Street Bridge Rehabilitation	\$720,000		\$720,000		
Midland Avenue Bridge Rehab	\$1,430,800		\$278,800	\$1,152,000	TIP
N Geddes Street Improvements	\$2,300,000		\$460,000	\$1,840,000	TIP
South Ave Streetscape Improvement	\$2,530,000		\$506,000	\$2,024,000	TIP
James Streetscape Improvements	\$204,000	\$40,800		\$163,200	TIP
W Jefferson St Bridge Improvements	\$70,000	\$70,000			
Seneca Turnpike Corridor Improvements Ph 1	\$559,500		\$111,900	\$447,600	TIP
Gifford St Bridge Repair	\$275,000	\$275,000			
Rich Street Bridge Rehabilitation	\$270,000	\$270,000			
W Brighton Avenue Bridge Rehab	\$175,000	\$175,000			
West Colvin Street Bridge Rehabilitation	\$200,000	\$200,000			
Equipment, Heavy and Light Duty Vehicles	\$111,000		\$111,000		
TOTAL:	\$9,695,300	\$1,805,800	\$2,187,700	\$5,701,800	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$105,000	\$105,000			
Network Infrastructure Improvements	\$70,000	\$70,000			
AS400 Upgrade/Application Dev	\$10,000	\$10,000			
Special Projects	\$30,000	\$30,000			
TOTAL:	\$215,000	\$215,000	\$0	\$0	
TOTAL GENERAL FUND	\$45,119,163	\$3,841,800	\$33,691,563	\$7,585,800	

2012/13 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
AVIATION					
Purchase ARFF Equipment	\$1,000,000		\$25,000	\$25,000	NYS Dept. of Transportation
Rehab. Airfield Drainage Phase V	\$2,000,000		\$50,000	\$50,000	Federal Airport Imp. Program
Construct R/W 10L-28R Phase IA	\$17,100,000		\$427,500	\$427,500	NYS Dept. of Transportation
Acquire Snow Removal Equipment	\$500,000		\$12,500	\$12,500	Federal Airport Imp. Program
				\$16,245,000	Federal Airport Imp. Program
				\$475,000	Federal Airport Imp. Program
TOTAL AVIATION ENTERPRISE FUND	\$20,600,000	\$0	\$515,000	\$20,085,000	
WATER DEPARTMENT					
Fire Hydrant Replacement	\$125,000	\$125,000			
Ultraviolet Disinfection	\$3,500,000		\$3,500,000		
Skaneateles Intake Extension Design	\$1,600,000		\$1,600,000		
Woodland Reservoir Repair Invest	\$500,000		\$500,000		
Facilities Security	\$100,000	\$100,000			
Rehabilitation of Water System	\$50,000	\$50,000			
Water System Extension	\$50,000	\$50,000			
Water Main Replacement	\$500,000	\$500,000			
Water Main Improvements on Bridges	\$60,000	\$60,000			
Valve Repair/Replacement	\$50,000	\$50,000			
Repairs to Gate/Pump Houses & Vaults	\$100,000	\$100,000			
Rehabilitation of Skaneateles Facilities	\$50,000	\$50,000			
Equipment	\$580,000	\$580,000			
TOTAL WATER FUND	\$7,265,000	\$1,665,000	\$5,600,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Onondaga Creek Improvements	\$50,000	\$50,000			
TOTAL SEWER FUND	\$650,000	\$650,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$73,634,163	\$6,156,800	\$39,806,563	\$27,670,800	

2012/13 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
CITY SCHOOL DISTRICT					
Joint School Construction Board-Phase I:(Ongoing)	\$0				NYS School Funding Plan
Motor Vehicles:	\$500,000		\$500,000		
TOTAL CITY SCHOOL DISTRICT	\$500,000	\$0	\$500,000	\$0	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$74,134,163	\$6,156,800	\$40,306,563	\$27,670,800	

2013/14 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
ECONOMIC DEVELOPMENT					
Public Art Acquisition & Maintenance Fund	\$25,000	\$25,000			
TOTAL:	\$25,000	\$25,000	\$0	\$0	
COMMUNITY DEVELOPMENT					
James Streetscape (State to Lodi)	\$336,690		\$336,690		
North Geddes Streetscape Phase IV	\$151,200		\$151,200		
Burnet Avenue Streetscape Improvements	\$157,200		\$157,200		
S. Salina Streetscape (Turnpike to City Line)	\$615,479		\$615,479		
Tompkins Streetscape (Wilbur Ave to Burnet Park Dr)	\$325,388		\$325,388		
West Onondaga Streetscape Improvements	\$223,681		\$223,681		
TOTAL:	\$1,809,638	\$0	\$1,809,638	\$0	
FIRE					
Fire Station Rehabilitation:	\$90,000				
Apparatus Bay Heating System		\$10,000			
Physical Fitness Room Repair		\$10,000			
Building Heating System		\$10,000			
Building Kitchen Renovations		\$10,000			
Concrete & Paving Improvements		\$20,000			
Fire Station Roof Repairs		\$15,000			
Misc. Fire Station Repairs		\$15,000			
Major Fire Apparatus Replacement:	\$1,077,000				
Sutphen Aerial Tower			\$825,000		
Fire Rescue Boat			\$150,000		
First Response Vehicle (2@\$51,000)			\$102,000		
Fire Vehicles	\$185,000				
District Chief Vehicle			\$54,000		
Deputy Chief Response Vehicle (4@\$24,000)			\$96,000		
1 Ton Van (610)			\$35,000		
Fire Equipment:	\$133,000				
4 Inch Supply Fire Hose		\$29,000			
SCBA Equipment & Supplies		\$44,000			
Opticom		\$60,000			
TOTAL:	\$1,485,000	\$223,000	\$1,262,000	\$0	

2013/14 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PARKS					
Tree Replacement	\$20,000	\$20,000			
Park and Playground Safety Improvements	\$75,000	\$75,000			
Park Facility Improvements	\$550,000	\$550,000			
Park Road Paving and Sidewalk Repairs	\$20,000	\$20,000			
Monument Restoration	\$20,000	\$20,000			
Court Improvements	\$20,000	\$20,000			
Urban Forest Restoration	\$30,000	\$30,000			
Athletic Field Improvements	\$20,000	\$20,000			
Pool/Fountain Improvement Program	\$100,000	\$100,000			
Equipment and Motor Vehicles:	\$283,000				
4x4 Pick-Up w/plow (2@\$28,000)			\$56,000		
Utility Vehicle/Golf Cart (2@\$20,000)			\$40,000		
Small Crew Cab			\$40,000		
Fairway Mower (2@\$41,000)			\$82,000		
Tractor w/ attachments			\$26,000		
Dog Control Cab/Chassis/Body			\$39,000		
TOTAL:	\$1,138,000	\$855,000	\$283,000	\$0	
POLICE					
Communications Equipment:	\$332,250				
Police Radios Marked & Unmarked Fleet Vehicles (40@\$3,500)			\$140,000		
Police Radios (SID) Vehicles (5@\$3,850)			\$19,250		
Mobile Computer Terminals (20@\$4,500)			\$90,000		
Mobile Computer Data Radios (20@\$4,150)			\$83,000		
Other Equipment:	\$50,000				
Department Upgrade of Computers/Printers		\$50,000			
Motor Vehicles:	\$1,280,500				
Marked Vehicles w/ Emerg Equipment (25@\$27,500)			\$687,500		
Unmarked Vehicles - Mid Size (25@\$19,000)			\$475,000		
Concealed Identity Vehicles (5@\$17,000)			\$85,000		
Motorcycles (2@\$16,500)			\$33,000		
TOTAL:	\$1,662,750	\$50,000	\$1,612,750	\$0	

2013/14 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
Parking Garage Rehabilitation/Security Improvements	\$500,000		\$500,000		
Street Reconstruction	\$5,000,000		\$5,000,000		
Unimproved Street Overlays	\$200,000	\$200,000			
Unimproved Street Slurry Seal	\$945,000			\$945,000	Special Fund-Oiling
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Assessment Revenue
Traffic Signal Intersection Improvements	\$50,000	\$50,000			
City Owned Sidewalk Program	\$175,000	\$175,000			
DPW Facility Improvements	\$100,000	\$100,000			
Equipment and Vehicles	\$330,000		\$330,000		
TOTAL:	\$8,300,000	\$525,000	\$5,830,000	\$1,945,000	
ENGINEERING					
City Owned Building Improvements	\$250,000	\$250,000			
City Owned Facilities - Lakefront	\$75,000			\$75,000	Lakefront Funding
Rehabilitation - City Bridges	\$50,000	\$50,000			
Creek Pedestrian Bridge Rehabilitation	\$150,000	\$150,000			
Culvert/Drainage Improvements	\$75,000	\$75,000			
Citywide Retaining Wall Improvements	\$150,000	\$150,000			
City Owned Street Lighting Improvements	\$100,000	\$100,000			
S Salina St - Valley Plaza Corridor Improvements	\$2,128,200		\$425,640	\$1,702,560	TIP
S Salina St - Paving Improvements	\$953,000		\$190,600	\$762,400	TIP
Park St Bridge Rehabilitation	\$611,000		\$122,200	\$488,800	TIP
Plum St Bridge over Onondaga Creek	\$164,400	\$32,880		\$131,520	TIP
W Jefferson St Bridge Improvements	\$325,000	\$325,000			
Gifford St Bridge Repair	\$705,000		\$705,000		
W Brighton Avenue Bridge Rehab	\$450,000	\$450,000			
West Colvin Street Bridge Rehabilitation	\$521,000		\$521,000		
Seneca Turnpike Corridor Improvements Ph 2	\$440,000	\$88,000		\$352,000	TIP
Erie Blvd East Improvements	\$333,000	\$66,600		\$266,400	TIP
W Fayette Street Abandoned RR Spur Hazard Elimination	\$60,000	\$60,000			
Equipment, Heavy and Light Duty Vehicles	\$161,000		\$161,000		
TOTAL:	\$7,701,600	\$1,797,480	\$2,125,440	\$3,778,680	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$105,000	\$105,000			
Network Infrastructure Improvements	\$70,000	\$70,000			
AS400 Upgrade/Application Dev	\$10,000	\$10,000			
Special Projects	\$30,000	\$30,000			
TOTAL:	\$215,000	\$215,000	\$0	\$0	
TOTAL GENERAL FUND	\$22,336,988	\$3,690,480	\$12,922,828	\$5,723,680	

2013/14 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
AVIATION					
Construct R/W 10R-28L Exit T/W	\$1,200,000		\$30,000	\$30,000	NYS Dept. of Transportation
Construct Runway 33 Exit Taxiway	\$2,500,000		\$62,500	\$1,140,000	Federal Airport Imp. Program
Construct Runway 33 Holding Bay	\$1,200,000		\$30,000	\$62,500	NYS Dept. of Transportation
				\$30,000	Federal Airport Imp. Program
				\$1,140,000	Federal Airport Imp. Program
TOTAL AVIATION ENTERPRISE FUND	\$4,900,000	\$0	\$122,500	\$4,777,500	
WATER DEPARTMENT					
Fire Hydrant Replacement	\$125,000	\$125,000			
Ultraviolet Disinfection	\$3,500,000		\$3,500,000		
Skaneateles Intake Construction	\$2,750,000		\$2,750,000		
Sodium Hypochlorite Conversion	\$450,000		\$450,000		
Facilities Security	\$100,000	\$100,000			
Rehabilitation of Water System	\$50,000	\$50,000			
Water System Extension	\$50,000	\$50,000			
Water Main Replacement	\$500,000	\$500,000			
Water Main Improvements on Bridges	\$60,000	\$60,000			
Valve Repair/Replacement	\$50,000	\$50,000			
Intermediate High Service Construction	\$1,600,000		\$1,600,000		
Repairs to Gate/Pump Houses & Vaults	\$100,000	\$100,000			
Rehabilitation of Skaneateles Facilities	\$50,000	\$50,000			
Creek Dredging	\$250,000	\$250,000			
Equipment	\$598,500	\$598,500			
TOTAL WATER FUND	\$10,233,500	\$1,933,500	\$8,300,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Onondaga Creek Improvements	\$50,000	\$50,000			
TOTAL SEWER FUND	\$650,000	\$650,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$38,120,488	\$6,273,980	\$21,345,328	\$10,501,180	

2013/14 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
CITY SCHOOL DISTRICT					
Technology Infrastructure Improvements	\$6,480,000		\$129,600	\$6,350,400	Reimbursable-98% NYSED
EPC (Boilers/Chiller Replacements)	\$265,000		\$265,000		
Motor Vehicles:	\$500,000		\$500,000		
TOTAL CITY SCHOOL DISTRICT	\$7,245,000	\$0	\$894,600	\$6,350,400	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$45,365,488	\$6,273,980	\$22,239,928	\$16,851,580	

2014/15 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
ECONOMIC DEVELOPMENT					
Public Art Acquisition & Maintenance Fund	\$25,000	\$25,000			
TOTAL:	\$25,000	\$25,000	\$0	\$0	
COMMUNITY DEVELOPMENT					
James Streetscape (State to Lodi)	\$336,690		\$336,690		
North Geddes Streetscape Phase IV	\$151,200		\$151,200		
S. Salina Streetscape (Turnpike to City Line)	\$615,479		\$615,479		
S. Salina Streetscape (1700 Block)	\$323,684		\$323,684		
West Onondaga Streetscape Improvements	\$223,681		\$223,681		
TOTAL:	\$1,650,734	\$0	\$1,650,734	\$0	
FIRE					
Fire Station Rehabilitation:	\$90,000				
Apparatus Bay Heating System		\$10,000			
Physical Fitness Room Repair		\$10,000			
Building Heating System		\$10,000			
Building Kitchen Renovations		\$10,000			
Concrete & Paving Improvements		\$20,000			
Fire Station Roof Repairs		\$15,000			
Misc. Fire Station Repairs		\$15,000			
Major Fire Apparatus Replacement:	\$1,250,000				
Engine 2000 GPM Pump (2@\$625,000)			\$1,250,000		
Fire Vehicles:	\$152,000				
District Chief Vehicle			\$56,000		
Deputy Chief Response Vehicle (4@\$24,000)			\$96,000		
Fire Equipment:	\$140,000				
4 Inch Supply Fire Hose		\$32,000			
SCBA Equipment & Supplies		\$48,000			
Opticom		\$60,000			
TOTAL:	\$1,632,000	\$230,000	\$1,402,000	\$0	

2014/15 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PARKS					
Tree Replacement	\$20,000	\$20,000			
Park and Playground Safety Improvements	\$75,000	\$75,000			
Park Facility Improvements	\$550,000	\$550,000			
Park Road Paving and Sidewalk Repairs	\$20,000	\$20,000			
Monument Restoration	\$20,000	\$20,000			
Court Improvements	\$20,000	\$20,000			
Urban Forest Restoration	\$30,000	\$30,000			
Athletic Field Improvements	\$20,000	\$20,000			
Pool/Fountain Improvement Program	\$100,000	\$100,000			
Equipment and Motor Vehicles:	\$298,000				
4x4 Pick-Up w/plow			\$28,000		
Dump Truck			\$120,000		
Large Rotary Mower			\$54,000		
Small Crew Cab			\$41,000		
Greens Mower (2@\$18,000)			\$36,000		
Infield Groomer			\$19,000		
TOTAL:	\$1,153,000	\$855,000	\$298,000	\$0	
POLICE					
Communications Equipment:	\$245,750				
Police Radios Marked & Unmarked Fleet Vehicles (40@\$3,500)			\$140,000		
Police Radios (SID) Vehicles (5@\$3,850)			\$19,250		
Mobile Computer Terminals (10@\$4,500)			\$45,000		
Mobile Computer Data Radios (10@\$4,150)			\$41,500		
Other Equipment:	\$50,000				
Department Upgrade of Computers/Printers		\$50,000			
Motor Vehicles:	\$1,152,500				
Marked Vehicles w/ Emerg Equipment (25@\$27,500)			\$687,500		
Unmarked Vehicles - Mid Size (20@\$19,000)			\$380,000		
Concealed Identity Vehicles (5@\$17,000)			\$85,000		
TOTAL:	\$1,448,250	\$50,000	\$1,398,250	\$0	

2014/15 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
Parking Garage Rehabilitation/Security Improvements	\$500,000		\$500,000		
Street Reconstruction	\$5,000,000		\$5,000,000		
Unimproved Street Overlays	\$200,000	\$200,000			
Unimproved Street Slurry Seal	\$877,000			\$877,000	Special Fund-Oiling
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Assessment Revenue
Traffic Signal Intersection Improvements	\$50,000	\$50,000			
City Owned Sidewalk Program	\$175,000	\$175,000			
DPW Facility Improvements	\$100,000	\$100,000			
Equipment and Vehicles	\$310,000		\$310,000		
TOTAL:	\$8,212,000	\$525,000	\$5,810,000	\$1,877,000	
ENGINEERING					
City Owned Building Improvements	\$250,000	\$250,000			
City Owned Facilities - Lakefront Rehabilitation - City Bridges	\$75,000			\$75,000	Lakefront Funding
Creek Pedestrian Bridge Rehabilitation	\$50,000	\$50,000			
Creekside Pedestrian Bridge Rehabilitation	\$150,000	\$150,000			
Culvert/Drainage Improvements	\$75,000	\$75,000			
Citywide Retaining Wall Improvements	\$150,000	\$150,000			
City Owned Street Lighting Improvements	\$100,000	\$100,000			
Seneca Turnpike Corridor Improvements Ph 1	\$4,033,200		\$806,640	\$3,226,560	TIP
James Streetscape Improvements	\$1,394,000		\$278,800	\$1,115,200	TIP
Rich Street Bridge Rehabilitation	\$690,000		\$690,000		
Seneca Turnpike Corridor Improvements Ph 2	\$3,930,000		\$786,000	\$3,144,000	TIP
Erie Blvd East Improvements	\$799,000		\$159,800	\$639,200	TIP
Erie Blvd West Improvements	\$875,000		\$175,000	\$700,000	TIP
W Fayette Street Abandoned RR Spur Hazard Elimination	\$250,000	\$250,000			
Equipment, Heavy and Light Duty Vehicles	\$172,000		\$172,000		
TOTAL:	\$12,993,200	\$1,025,000	\$3,068,240	\$8,899,960	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$105,000	\$105,000			
Network Infrastructure Improvements	\$70,000	\$70,000			
AS400 Upgrade/Application Dev	\$75,000	\$75,000			
TOTAL:	\$250,000	\$250,000	\$0	\$0	
TOTAL GENERAL FUND	\$27,364,184	\$2,960,000	\$13,627,224	\$10,776,960	

2014/15 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
AVIATION					
Construct Runway 10L/28R Phase IB (Const.)	\$17,100,000		\$427,500	\$427,500	NYS Dept. of Transportation Federal Airport Imp. Program
TOTAL AVIATION ENTERPRISE FUND	\$17,100,000	\$0	\$427,500	\$16,672,500	
WATER DEPARTMENT					
Fire Hydrant Replacement	\$125,000	\$125,000			
Ultraviolet Disinfection	\$3,500,000		\$3,500,000		
Skaneateles Intake Construction	\$2,750,000		\$2,750,000		
Sodium Hypochlorite Conversion	\$2,000,000		\$2,000,000		
Facilities Security	\$100,000	\$100,000			
Rehabilitation of Water System	\$50,000	\$50,000			
Water System Extension	\$50,000	\$50,000			
Water Main Replacement	\$500,000	\$500,000			
Water Main Improvements on Bridges	\$60,000	\$60,000			
Valve Repair/Replacement	\$50,000	\$50,000			
Repairs to Gate/Pump Houses & Vaults	\$100,000	\$100,000			
Rehabilitation of Skaneateles Facilities	\$50,000	\$50,000			
Equipment	\$612,500	\$612,500			
TOTAL WATER FUND	\$9,947,500	\$1,697,500	\$8,250,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Onondaga Creek Improvements	\$50,000	\$50,000			
TOTAL SEWER FUND	\$650,000	\$650,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$55,061,684	\$5,307,500	\$22,304,724	\$27,449,460	

2014/15 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
CITY SCHOOL DISTRICT					
Technology Infrastructure Improvements	\$4,320,000		\$86,400	\$4,233,600	Reimbursable-98% NYSED
EPC (Boilers/Chiller Replacements)	\$1,175,000		\$1,175,000		
Motor Vehicles:	\$500,000		\$500,000		
TOTAL CITY SCHOOL DISTRICT	\$5,995,000	\$0	\$1,761,400	\$4,233,600	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$61,056,684	\$5,307,500	\$24,066,124	\$31,683,060	

SECTION II

SUMMARY OF THE
2010-2015 CAPITAL IMPROVEMENT PROGRAM
BY DEPARTMENT

**SUMMARY OF CAPITAL IMPROVEMENT PROGRAM
BY DEPARTMENT
FISCAL YEARS ENDING 2010 THROUGH 2015**

	<u>Total 2010 - 2015</u>
GENERAL FUND DEPARTMENTS:	
Economic Development	\$1,356,010
Community Development	\$8,268,399
Department of Fire	\$11,068,000
Department of Parks, Recreation and Youth Programs	\$9,505,700
Department of Police	\$9,726,000
Department of Public Works	\$82,869,605
Department of Engineering	\$51,190,100
General City	<u>\$1,403,000</u>
TOTAL GENERAL FUND PROGRAM	\$175,386,814
TOTAL AIRPORT ENTERPRISE FUND PROGRAM	\$155,708,820
TOTAL WATER FUND PROGRAM	\$47,598,500
TOTAL SEWER FUND PROGRAM	<u>\$6,175,000</u>
TOTAL CITY OPERATING FUNDS PROGRAM	\$384,869,134
TOTAL CITY SCHOOL DISTRICT PROGRAM	<u>\$151,698,481</u>
TOTAL COMBINED CAPITAL IMPROVEMENT PROGRAM	\$536,567,615

ECONOMIC DEVELOPMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
1	Otisca Building	\$425,000						\$425,000
2	SIDA Brownfields	\$40,010						\$40,010
3	Winkleman Site	\$350,000						\$350,000
4	Bank Alley	\$391,000						\$391,000
5	Public Art Acquisition & Maintenance Fund	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
PROGRAM TOTAL		\$1,231,010	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$1,356,010

1. **Otisca Building:** Program year 2009/10. This project includes the demolition of the structure at 900 North McBride Street.
2. **SIDA Brownfields:** Program year 2009/10. This project will include the remediation of four parcels of land owned by SIDA in the Gateway area that are environmentally contaminated.
3. **Winkleman Site:** Program year 2009/10. This project will assess environmental needs and demolish a large dilapidated building partially destroyed in a fire.
4. **Bank Alley:** Program year 2009/10. This program will enhance the east side of the 300 block of South Salina Street. Work will include curbing, sidewalks, pavers and historic light poles matching the current ones in the downtown area.
5. **Public Art Acquisition & Maintenance Fund:** Program years 2009/10 and 2014/15. This programs purpose is to facilitate and encourage public art in the City of Syracuse by creating a streamlined application and review process.

COMMUNITY DEVELOPMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
1	Northeast Community Center	\$120,000	\$100,000					\$220,000
2	Southwest Community Center Improvements		\$300,000					\$300,000
3	South Avenue Streetscape		\$348,435	\$348,435				\$696,870
4	Westcott Community Center Improvements			\$250,000				\$250,000
5	James Streetscape (State to Lodi)			\$336,690	\$336,690	\$336,690	\$336,690	\$1,346,760
6	North Geddes Streetscape Phase III			\$286,675	\$286,675			\$573,350
7	Burnet Avenue Streetscape Improvements			\$157,200	\$157,200	\$157,200		\$471,600
8	S. Salina Streetscape (Turnpike to City Line)			\$615,479	\$615,479	\$615,479	\$615,479	\$2,461,916
9	Tompkins Streetscape (Wilbur Ave to Burnet Park Dr)				\$325,388	\$325,388		\$650,776
10	West Onondaga Streetscape Improvements				\$223,681	\$223,681	\$223,681	\$671,043
11	North Geddes Streetscape Phase IV					\$151,200	\$151,200	\$302,400
12	S. Salina Streetscape (1700 Block)						\$323,684	\$323,684
	PROGRAM TOTAL	\$120,000	\$748,435	\$1,994,479	\$1,945,113	\$1,809,638	\$1,650,734	\$8,268,399

1. **Northeast Community Center Improvements:** Program years 2009/10 and 2010/11. This program will renovate the facility, including new flooring, new windows and upgrading of electrical and heating. The bathrooms also will be rehabbed to include handicap accessibility.
2. **Southwest Community Center:** Program year 2010/11. This project will renovate the facility, including modernization of the kitchen and replacement of the gymnasium floor.
3. **South Avenue Streetscape Improvements:** Program years 2010/2011 through 2011/12. This project consists of streetscape improvements along South Avenue from W. Onondaga Street to the Creek.
4. **Westcott Community Center Improvements:** Program year 2011/12. This program will include repairs to the facade, HVAC and electrical work at the Westcott Community Center.
5. **James Streetscape Improvements (State St. to Lodi St.):** Program years 2011/12 through 2014/15. This project consists of streetscape improvements along both sides of James Street from State Street to Lodi Street. These improvements will include curbs, sidewalks, trees and pavers.
6. **North Geddes Streetscape Improvements Phase III:** Program years 2011/12 and 2012/13. This project will improve curbs, sidewalks and pavers on the N. Geddes Street Corridor from Erie Blvd northward to Wilkinson Street.
7. **Burnet Avenue Streetscape Improvements:** Program years 2011/12 through 2013/14. This project consists of improvements to curbs, sidewalks and pavers from State Street to Lodi Street. This project is to revitalize the business corridor of the Hawley Green Neighborhood and to support the current investment made by new businesses and the neighborhood association.
8. **South Salina Streetscape Improvements:** Program years 2011/12 through 2014/2015. This project consists of streetscape improvements to South Salina Street from Seneca Turnpike to the city line.
9. **Tompkins Streetscape Improvements:** Program years 2012/13 through 2013/14. This project will consist of improvements to curbs, sidewalks, pavers and lighting where applicable along Tompkins Street.
10. **West Onondaga Streetscape Improvements:** Program years 2012/13 through 2014/15. This project consists of the continuation and expansion of streetscape improvements to the 800 block through the 1200 block of West Onondaga Street. Improvements consist of curbs and sidewalks.

COMMUNITY DEVELOPMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

11. **North Geddes Streetscape Improvements Phase IV:** Program years 2013/14 through 2014/15. This project will improve curbs, sidewalks and pavers on the N. Geddes Street Corridor from Wilkinson Street to Genesee Street.
12. **South Salina Streetscape (1700 Block):** Program year 2014/15. The project consists of streetscape improvements including curbs, sidewalks, pavers and special lighting along both sides of the 1700 block of South Salina Street.

FIRE CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
1	Fire Station Rehabilitation	\$115,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$565,000
2	Fire Apparatus Replacement	\$902,000	\$2,150,000	\$1,592,000	\$1,700,000	\$1,077,000	\$1,250,000	\$8,671,000
3	Fire Vehicles	\$143,000	\$174,000	\$216,000	\$218,000	\$185,000	\$152,000	\$1,088,000
4	Fire Equipment	\$110,000	\$115,000	\$120,000	\$126,000	\$133,000	\$140,000	\$744,000
	PROGRAM TOTAL	\$1,270,000	\$2,529,000	\$2,018,000	\$2,134,000	\$1,485,000	\$1,632,000	\$11,068,000

1. **Fire Station Rehabilitation:** Program years 2009/10 through 2014/15. This program is designed to provide attention to fire stations and facilities requiring significant rehabilitation. The repairs will allow the Fire Department to renovate facilities to an acceptable working order, extend the life of the facilities, and maintain the current level of services. Replacement of windows, doors and roofs will result in significant energy savings. Other items to be addressed are replacing exhaust systems for diesel fumes and fire protection systems, resurfacing of floors, parking areas and driveways, renovations to kitchens and physical fitness rooms and replacement of heating systems.
2. **Major Fire Apparatus Replacement:** Program years 2009/10 through 2014/15. This program will replace aging pumpers and aerial towers that are beyond their useful life. Replacement of these vehicles will result in lower maintenance costs.
3. **Fire Vehicles:** Program years 2009/10 through 2014/15. This program will replace aging fire department vehicles that are beyond their useful life. Replacement of these vehicles will result in lower maintenance and fuel costs; as well as, improved safety to department personnel.
4. **Fire Equipment:** Program years 2009/10 through 2014/15. This program will systematically replace firefighting and lifesaving equipment that has exceeded its useful life and also replace equipment that is in need of repair.

PARKS AND RECREATION CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2009/10	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	Total
1	Park and Playground Safety Improv.	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
2	Park Facility Improvements	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$3,300,000
3	Park Road Paving & Sidewalk Improv.	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
4	Pool/Fountain Improvement Program		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
5	Comfort Tyler Park	\$38,700						\$38,700
6	Schiller Park and Center Improv.		\$250,000	\$250,000				\$500,000
7	Elmwood Mill Building	\$600,000						\$600,000
8	Onondaga Park	\$150,000						\$150,000
9	Court Improvement Program	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
10	Monument Restoration Program	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
11	McChesney Park Improv.	\$50,000						\$50,000
12	Southwest Pool and Community Center Ph. III			\$450,000				\$450,000
13	Skiddy Park Improvements		\$150,000					\$150,000
14	Tree Replacement Program	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
15	Urban Forest Restoration Program	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
16	Athletic Field Improvements	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
17	Baker Play Lot		\$50,000					\$50,000
18	McKinley Park	\$50,000						\$50,000
19	Westmoreland Spray Park		\$60,000					\$60,000
20	Burnet Park Facility		\$500,000					\$500,000
21	Columbus Monument				\$150,000			\$150,000
	Equipment	\$287,000	\$309,000	\$287,000	\$263,000	\$283,000	\$298,000	\$1,727,000
	PROGRAM TOTAL	\$1,930,700	\$2,174,000	\$1,842,000	\$1,268,000	\$1,138,000	\$1,153,000	\$9,505,700

- Park and Playground Safety Improvements:** Program years 2009/10 through 2014/15. This program provides improvements for new and existing parks, playgrounds and outdoor facilities. This program provides compliance with codes, accessibility and consumer product safety guidelines and responds to legal suits and claims. Program facilitates receipt of outside sources of match funding.
- Park Facility Improvements:** Program years 2009/10 through 2014/15. This program provides code compliance, facility accessibility and improvements to reduce liability, improve facility use and operations. The purpose of this program is to maintain facility investment and expand facility use. This program responds to the needs for improvements to existing facilities as well as providing new facilities based on demonstrated need. Program facilitates receipt of outside sources of match funding.
- Park Road Paving and Sidewalk Repair:** Program years 2009/10 through 2014/15. This program provides required improvements to roads, walks and curbing located within all City Parks. This program responds to injury reports or claims. This program complements DPW sidewalk and road improvement program.
- Pool/Fountain Improvements:** Program years 2010/11 through 2014/15. This program provides improvements for existing park pool facilities citywide. The aging inventory will meet contemporary health and safety standards for user and staff, reduce liability and improve facility use and operations.
- Comfort Tyler Park:** Program year 2009/2010. This project includes park improvements funded by the sale of paper streets.
- Schiller Park and Center Improvement:** Program years 2010/11 through 2011/12. This project involves the renovation of the gymnasium flooring, adding a second basketball backboard and rim and upgrading the kitchen and restroom facilities.
- Elmwood Mill Building Improvements:** Program year 2009/10. The project will renovate this historic mill structure for code and energy efficiency. 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.

PARKS AND RECREATION CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

8. **Onondaga Park:** Program year 2009/2010. This project will renovate the deteriorating field stone walls surrounding Hiawatha Lake in this historic park.
9. **Court Improvements:** Program years 2009/10 through 2014/15. This ongoing program provides improvements to all City park basketball, tennis, roller-skating, handball and other recreational courts. After ballfields, courts are the most heavily used facilities and incur the most damage due to variations in climatic conditions. Preventive measures will increase the life of the courts.
10. **Monument Restoration:** Program years 2009/10 through 2014/15. This annual program will restore monuments in parks to prevent further deterioration and loss of historical features. This will retain historic, civic and cultural artifacts within city parks.
11. **McChesney Park Improvement:** Program year 2009/10. This project involves an addition for a game room and exercise equipment area to accommodate the expanded year round programs. The work will also include bringing the kitchen and restroom facilities up to contemporary standards.
12. **Southwest Pool & Community Center:** Program year 2011/2012. This program will focus on Phase III of extensive renovations to the facility, specifically energy saving measures for the heating and cooling systems.
13. **Skiddy Park Improvements:** Program year 2010/2011. This program involves park improvements and will bring the play areas up to contemporary code standards.
14. **Tree Replacement:** Program years 2009/10 through 2014/15. This program provides tree planting along streets and in parks in response to removals and hazards. This program is able to respond to approximately 400 community tree planting requests a year.
15. **Urban Forest Restoration:** Program years 2009/10 through 2014/15. This program helps to restore the Parks' landscapes by providing for tree maintenance, replacement, matches for grants and assistance with professional consultant services. This program supports ongoing cooperative efforts and programs with other agencies like Cornell Cooperative Extension and the USDA Forest Service.
16. **Athletic Field Improvements:** Program years 2009/10 through 2014/15. This program provides necessary improvements for new and existing ballfields and related features for all city park ballfields and other recreational fields. This program supports safe play on outdoor field facilities by youth, adult and School District sport users. The purpose of this program is to improve ballfield conditions and longevity and maintain initial investment in park field infrastructure.
17. **Baker Play Lot:** Program year 2010/2011. This project will renovate a neighborhood greenspace by removing unsafe play equipment.
18. **McKinley Park:** Program year 2009/2010. This project will upgrade playground equipment to meet contemporary standards. The improvements will support programming at the Bishop Foery Family Center and at the park pool.
19. **Westmoreland Spray Park:** Program year 2010/2011. This project will renovate the facility to meet with NYS Health Department codes and regulations so that the only spray park facility in Syracuse and all of Onondaga County can reopen.

PARKS AND RECREATION CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

20. **Burnet Park Facility:** Program year 2010/11. This proposal will enclose the three open-air sides of the ice rink building and convert it for use as a year-round indoor athletic facility, providing space for soccer, lacrosse and other youth sports programs.
21. **Columbus Monument:** Program year 2012/2013. This project will renovate the Christopher Columbus monument located at St. Mary's Circle.

POLICE CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
1	Motor Vehicles	\$1,302,500	\$1,235,500	\$1,247,500	\$1,210,500	\$1,280,500	\$1,152,500	\$7,429,000
2	Communications Equipment	\$332,250	\$332,250	\$332,250	\$332,250	\$332,250	\$245,750	\$1,907,000
3	Transportation Facility Repairs	\$100,000						\$100,000
4	Other Equipment	\$40,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$290,000
	PROGRAM TOTAL	\$1,774,750	\$1,617,750	\$1,629,750	\$1,592,750	\$1,662,750	\$1,448,250	\$9,726,000

1. **Motor Vehicles:** Program years 2009/10 through 2014/15. 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. **Communications Equipment:** Program years 2009/10 through 2014/15. This is an ongoing equipment replacement program, the goal of which is to incorporate technical innovations for improved communications and guarantee safe and reliable operation.
3. **Transportation Facility Repairs:** Program year 2009/10. This project consists of replacement of windows and doors, and bathroom repairs.
4. **Department Upgrade of Computers/Printers:** Program years 2009/10 through 2014/15. 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	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
1	Parking Garage Rehabilitation	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
2	Street Reconstruction	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$30,000,000
3	Unimproved Street Overlays	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
4	Unimproved Street Slurry Seal	\$778,650	\$720,500	\$832,000	\$884,000	\$945,000	\$877,000	\$5,037,150
5	Assessable Sidewalk Program	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
6	Center Armory Garage Acquisition	\$1,800,000						\$1,800,000
7	Parking Control System	\$100,000						\$100,000
8	Traffic Signal Intersection Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
9	Traffic Signal Interconnect Exp. Lodi @ N. Salina	\$2,258,455						\$2,258,455
10	Sibley's Garage Rehab.				\$20,000,000			\$20,000,000
11	Traffic Control Center Improvements		\$589,000					\$589,000
12	City Owned Sidewalk Program	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$1,050,000
13	DPW Facility Improvements		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
14	NSEW Corridors Interconnect		\$1,295,000	\$6,768,000				\$8,063,000
	Equipment, Heavy and Light Duty Vehicles	\$817,000	\$700,000	\$480,000	\$335,000	\$330,000	\$310,000	\$2,972,000
	PROGRAM TOTAL	\$12,679,105	\$10,329,500	\$15,105,000	\$28,244,000	\$8,300,000	\$8,212,000	\$82,869,605

1. **Parking Garage Rehabilitation:** Program years 2009/10 through 2014/15. This program will facilitate the rehabilitation and preservation of City-owned parking garages to maintain and improve the general condition of the City's real property assets. Projects undertaken are based on findings from annual engineering inspections.
2. **Street Reconstruction and Overlay-Improved Streets:** Program years 2009/10 through 2014/15. 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.
3. **Unimproved Street Overlay:** Program years 2009/10 through 2014/15. Project is the overlay portion of the annual unimproved street maintenance program designed to maintain City streets in a drivable condition.
4. **Unimproved Street Slurry Seal:** Program years 2009/10 through 2014/15. This project is the slurry seal portion of the annual unimproved street maintenance program. The City is divided into four quadrants and one quadrant is sealed each year on a rotating basis. The entire cost is assessed against the abutting property owners.
5. **Assessable Sidewalk Program:** Program years 2009/10 through 2014/15. This program is designed to maintain City sidewalks in a safe condition. A property owner has the option to contract the replacement of a condemned sidewalk, or let the City replace or repair it through this program. If the City does it, the property owner will be assessed the entire cost and is allowed to repay over ten years.
6. **Center Armory Garage Acquisition:** Program year 2009/2010. The City currently makes lease payments of approximately \$240,000/year to the Syracuse Industrial Development Agency for reimbursement of the debt service on this garage. The City can lower its costs by assuming ownership through general obligation bonds and paying off the higher rate bonds held by SIDA.
7. **Parking Control System:** Program year 2009/10. This project will upgrade equipment and technology in all City-owned garages.
8. **Traffic Signal and Intersection Improvements:** Program years 2009/10 through 2014/15. Project provides for capital repairs to traffic signals and intersections to improve safety, capacity and coordination. Improvements are required due to outdated equipment, facilities, or design that does not meet current standards. Improvements include: hardware, software, capacity, coordination and safety.

PUBLIC WORKS CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

9. **Traffic Signal Interconnect Expansion-Lodi and N. Salina:** Program year 2009/10. Replacement of obsolete traffic control equipment at five intersections on Lodi St. and ten intersections on N. Salina St. with modern computerized equipment and the interconnection of all signals to the control center at DPW. The project must be advanced to take advantage of available TIP funding.
10. **Sibley's Garage:** Program year 2012/13. Rehabilitation of this 800 space parking facility requires structural, electrical and plumbing renovations. The garage is necessary to maintain adequate parking in the central business district.
11. **Traffic Control Center Improvements:** Program year 2010/11. This project will monitor and control the operations of the traffic signal hardware. From the TCC, the closed circuit television system monitors traffic conditions and provides video surveillance to assist the operator in evaluating system performance.
12. **City Owned Sidewalk Program:** Program years 2009/10 through 2014/15. This is a systematic plan to replace sidewalks, corners and curbs in need of repair at business and institutional sites throughout the City.
13. **DPW Facility Improvements:** Program years 2010/11 through 2014/15. This on-going program will fund necessary repairs and upgrades to the DPW facility at Canal Street.
14. **NSEW Corridors Interconnect:** Program years 2010/11 and 2011/12. This project will replace traffic control equipment with modern computerized equipment and interconnect to the existing traffic control center at the Department of Public Works, including countdown pedestrian signals and traffic monitoring cameras that may be shared with other agencies.

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	Total
1	City Owned Building Improvements	\$355,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,605,000
2	City Owned Facilities - Lakefront	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
3	Recon of E Genesee St Connective Corridor	\$4,350,000						\$4,350,000
4	W Fayette Street Bridge Rehabilitation	\$75,000	\$445,000					\$520,000
5	Retaining Wall - Downtown Onondaga Creek		\$620,000					\$620,000
6	Erie Blvd E Bridge over Abandoned RR Spur		\$325,000					\$325,000
7	Rehabilitation - City Bridges	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
8	Creek Pedestrian Bridge Rehabilitation		\$200,000	\$150,000	\$150,000	\$150,000	\$150,000	\$800,000
9	Culvert/Drainage Improvements	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
10	City Owned Retaining Walls	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
11	City-owned Street Lighting Improvements	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$550,000
12	Auto Row Bridge Rehabilitation		\$2,440,000					\$2,440,000
13	Ballantyne Road Bridge over Onondaga Creek		\$770,000					\$770,000
14	Hiawatha Blvd Rehabilitation		\$51,000	\$1,824,000				\$1,875,000
15	Evans Street Bridge Rehabilitation			\$290,000	\$720,000			\$1,010,000
16	Erie Blvd E Bridge over Onondaga Creek			\$2,000,000				\$2,000,000
17	Dickerson Street Bridge Rehabilitation			\$795,000				\$795,000
18	West Washington St Bridge Rehabilitation			\$1,186,000				\$1,186,000
19	Midland Avenue Bridge Rehab			\$244,000	\$1,430,800			\$1,674,800
20	S Salina St - Valley Plaza Corridor Improvements			\$355,000		\$2,128,200		\$2,483,200
21	S Salina St - Paving Improvements			\$145,000		\$953,000		\$1,098,000
22	Park St Bridge Rehabilitation			\$120,000		\$611,000		\$731,000
23	Plum St Bridge over Onondaga Creek			\$47,000		\$164,400		\$211,400
24	N Geddes Street Improvements			\$920,000	\$2,300,000			\$3,220,000
25	South Ave Streetscape Improvement			\$1,010,000	\$2,530,000			\$3,540,000
26	James Streetscape Improvements				\$204,000		\$1,394,000	\$1,598,000
27	W Jefferson St Bridge Improvements				\$70,000	\$325,000		\$395,000
28	Seneca Turnpike Corridor Improvements Ph 1				\$559,500		\$4,033,200	\$4,592,700
29	Gifford St Bridge Repair				\$275,000	\$705,000		\$980,000
30	Rich Street Bridge Rehabilitation				\$270,000		\$690,000	\$960,000
31	W Brighton Avenue Bridge Rehab				\$175,000	\$450,000		\$625,000
32	West Colvin Street Bridge Rehabilitation				\$200,000	\$521,000		\$721,000
33	Seneca Turnpike Corridor Improvements Ph 2				\$440,000	\$3,930,000		\$4,370,000
34	Erie Blvd East Improvements				\$333,000	\$799,000		\$1,132,000
35	W Fayette St abandoned RR Spur Hazard Elimination					\$60,000	\$250,000	\$310,000
36	Erie Blvd West Improvements						\$875,000	\$875,000
	Vehicles and Equipment	\$122,000	\$69,000	\$92,000	\$111,000	\$161,000	\$172,000	\$727,000
	PROGRAM TOTAL	\$5,302,000	\$5,620,000	\$9,878,000	\$9,695,300	\$7,701,600	\$12,993,200	\$51,190,100

- City Owned Building Improvements:** Program years 2009/10 through 2014/15. This program is intended to maintain and improve the general condition of the City's real property assets.
- City Owned Facilities/Lakefront:** Program years 2009/10 through 2014/15. This project will include repairs & improvements to lakefront facilities.
- Reconstruction of Genesee St. Connective Corridor:** Program year 2009/10. This project will provide a continuous connective safe corridor for pedestrians between the University area and Downtown.
- West Fayette Street Bride Rehabilitation:** Program years 2009/2010 through 2010/2011. Work includes repairs to bridge approaches and joint seals, sidewalk repairs, wing walls, bearings, bank protections repairs, utility repairs, and other repairs as needed.
- Downtown Retaining Wall Project along Onondaga Creek:** Program year 2010/11. This project will create a full height retaining wall structure to stabilize and maintain the Onondaga Creek Floodway on it's west bank between Fayette Street and Walton Street.
- Erie Boulevard Bridge over abandoned RR Spur:** Program year 2010/11. This project will include the removal of the bridge over the RR Spur, realignment of the curves, and upgrading the affected intersections between Teall Avenue and Beech Street.

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

7. **Rehabilitation of City Bridges/Minor Bridge Repair:** Program years 2009/10 through 2014/15. This program will address minor repairs to City-owned bridges. Program will facilitate repairs to bridges rated 5 or higher by the NYS-DOT or bridges with 'safety flags'.
8. **Creek Pedestrian Bridges Rehabilitation:** Program years 2010/11 through 2014/15. This project will include repairs needed to limit accelerated deterioration of the bridge structures and to insure pedestrian safety.
9. **Culvert and Drainage Improvements:** Program years 2009/10 through 2014/15. Program addresses substandard or deficient culverts and drainage ways not covered under Street Reconstruction or Bridge Rehabilitation programs.
10. **City Wide Retaining Wall Improvements:** Program years 2009/10 through 2014/15. Program consists of repairing retaining walls that pose a risk to public safety.
11. **City Owned Street Lighting Improvements:** Program years 2009/10 through 2014/15. This program will rehabilitate or install City owned lighting facilities. This program supports economic development, Syracuse Neighborhood Initiative projects, as well as downtown, cultural, and festival activities.
12. **Auto Row Bridge Rehabilitation:** Program year 2010/11. This project proposes improvements to the bridge on Historic Auto Row. This is an extension of the current Automobile Row streetscape improvement project along West Genesee Street.
13. **Ballantyne Road Bridge over Onondaga Creek:** Program year 2010/11. This project will make repairs needed to the wearing surface, deck approaches, sidewalks & railing, bank protection and other repairs as indicated by the NYSDOT inspection report.
14. **Hiawatha Blvd. Rehabilitation:** Program years 2010/11 and 2011/12. This project will provide the rehabilitation of Hiawatha Blvd from State Fair Blvd to the bridge over the Barge Canal. The work will consist of milling and overlaying the existing pavement, full depth pavement repairs as required, replacing existing islands and new pavement striping.
15. **Evans Street Bridge Rehabilitation:** Program years 2011/12 and 2012/13. Work will include bridge deck and wearing surface replacement, repair the bridge approaches and joint seals, drainage improvements, wing walls, bearings, girders, bridge painting and other repairs as needed per the NYSDOT inspection report.
16. **Erie Boulevard Bridge over Onondaga Creek:** Program year 2011/12. This project will repair the stone arches and façade on the original bridge built in 1819.
17. **Dickerson Street Bridge over Onondaga Creek:** Program year 2011/12. This project will include repairs to the bridge deck, approaches, joint seals, bearings, wing walls, sidewalks, stream bank protection, wearing surface replacement, as well as other repairs as needed per the NYSDOT inspection evaluation.
18. **W. Washington Street Bridge Rehabilitation:** Program year 2011/12. The construction will include repairs to the stone arch, which is historical in nature. Various structural elements are in need of repair, all of which are noted in the NYSDOT inspection evaluation.

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

19. **Midland Ave. Bridge over Onondaga Creek:** Program years 2011/12 and 2012/2013. This project will include repairs to the bridge deck, approaches, joint seals, bearings, wing walls, sidewalks, stream bank protection, wearing surface replacement, as well as other repairs as needed per the NYSDOT inspection evaluation.
20. **South Salina Street – Valley Plaza Corridor Improvements:** Program years 2011/12 and 2013/14. This project will develop and implement an urban design program in the Valley Plaza Area to create a better streetscape environment, which will improve pedestrian, vehicular and transit safety.
21. **South Salina Street Paving Improvements:** Program years 2011/12 and 2013/14. This project will improve pavement conditions and pedestrian safety and make the intersection of the Calthrop Ave/I-81 interchange pedestrian friendly. Will transition traffic from highway speeds to that of an urban corridor.
22. **Park Street Bridge Rehabilitation:** Program years 2011/12 and 2013/14. The project will include repairs and replacement to the wearing surface, deck, approaches, sidewalks and railings, bank protection and other repairs as indicated by the NYSDOT inspection report.
23. **Plum Street Bridge over Onondaga Creek:** Program years 2011/12 through 2013/14. Work will include repair to bridge approaches and joint seals, wing walls, bearings, wearing surface, timber and other repairs as needed as per the NYSDOT inspection report.
24. **N. Geddes Street Improvements:** Program years 2011/12 and 2012/13. This project will improve sidewalks along North Geddes Street from West Genessee Street to Pulaski Street.
25. **South Avenue Streetscape Improvements:** Program years 2011/12 and 2012/13. This project will improve sidewalks and curbing along South Avenue from Onondaga Avenue to Valley Drive/Glenwood Avenue.
26. **James Streetscape Improvements:** Program years 2012/13 through 2014/15. This project will reconstruct James Street from the east side of Collingwood to the west side of Homecroft and will help make it more pedestrian friendly.
27. **W. Jefferson Street Bridge Improvements:** Program years 2012/13 through 2013/2014. The existing bridge will be modified into a pedestrian crossing between Jefferson Street and Armory Square.
28. **W. Seneca Turnpike Corridor Improvements Phase I:** Program years 2012/13 and 2014/15. This project will improve sidewalk, street, pavement and marking generated from Seneca Turnpike bridge replacement.
29. **Gifford Street Bridge Repair:** Program years 2012/13 and 2013/14. Work will include repair to bridge approaches and joint seals, sidewalk repairs, bearings, bank protection repairs, utility repairs and other repairs as needed as indicated by the NYSDOT inspection report.
30. **Rich Street Bridge Rehabilitation:** Program years 2012/13 and 2014/15. Work will include repair to bridge approaches and joint seals, sidewalk repairs, bearings, bank protection repairs, utility repairs and other repairs as indicated by the NYSDOT inspection report.
31. **W. Brighton Ave. Bridge Rehabilitation:** Program years 20012/13 and 2013/14. Work will include repair to bridge approaches and joint seals, sidewalk repairs, bearings, bank protection repairs, utility repairs and other repairs as indicated by the NYSDOT inspection report

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

32. **W. Colvin Street Bridge Rehabilitation:** Program years 2012/13 and 2013/14. Work will include repair to bridge approaches and joint seals, sidewalk repairs, bearings, bank protection repairs, utility repairs and other repairs as indicated by the NYSDOT inspection report.
33. **W. Seneca Turnpike Corridor Improvements Phase II:** Program years 2013/14 and 2014/15. This project will improve sidewalk, street, pavement and marking generated from Seneca Turnpike bridge replacement and W. Seneca Turnpike Corridor Improvements Phase 1.
34. **Erie Blvd East Improvements Phase I:** Program years 2013/14 and 2014/15. This project will rehabilitate portions of the pavement in Erie Blvd East between Montgomery Street and Almond Street that have minor to heavy rutting, particularly at the intersections.
35. **W. Fayette Street Abandoned RR Spur Hazard Elimination:** Program years 2013/14 and 2014/15. This project will provide for the removal of an abandoned railroad bridge over West Fayette Street at Magnolia Street and improve site distance for vehicular traffic while removing a hazard from the right-of-way.
36. **Erie Blvd West Improvements:** Program year 2014/15. This project will improve existing and install new sidewalks along Erie Blvd West between Geddes Street and West Genesee Street.

GENERAL CITY CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
1	PC Infrastructure Improvements	\$183,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$708,000
2	Network Infrastructure Improvements	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$420,000
3	AS400 Upgrade/Application Dev	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$75,000	\$125,000
4	Special Projects	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$150,000
	PROGRAM TOTAL	\$293,000	\$215,000	\$215,000	\$215,000	\$215,000	\$250,000	\$1,403,000

1. **Personal Computer Infrastructure Improvements:** Program years 2009/10 through 2014/15. 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 2009/10 through 2014/15. This project will allow for significant improvements to the City's data exchange network. It will provide high-speed fiber-optic connectivity between City locations, allowing information sharing over a secure private network. It will also provide links to over one-hundred community locations, governments and agencies through the Metronet project.
3. **AS400 Upgrade/Application Dev:** Program years 2009/10 through 2013/14. This project will allow the IT Department to upgrade the AS400 and develop other applications.
4. **Special Projects:** Program years 2009/10 through 2014/15. This project will allow the IT Department to integrate additional technology to reduce future operating costs

AVIATION DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
1	Rehab Runway Intersection-Construction	\$5,715,780						\$5,715,780
2	Obstruction Removal	\$500,000						\$500,000
3	RW 15/33 Easement Acq & Obst Removal	\$200,000						\$200,000
4	Rehab Taxiways M South (Design & Const)	\$1,820,000						\$1,820,000
5	Friction Measuring Device	\$175,010						\$175,010
6	Replace Terminal Signage Phase II	\$500,000						\$500,000
7	Security System Upgrade	\$600,000						\$600,000
8	Deicing System Treatment Evaluation	\$57,010						\$57,010
9	Wildlife Management Study	\$150,000						\$150,000
10	Passenger Terminal Security Improvements	\$63,000,000						\$63,000,000
11	Acquire Snow Removal Equipment		\$500,000		\$500,000			\$1,000,000
12	RW15/33 Easement Acq		\$175,010					\$175,010
13	Security Fence and Perimeter Rd Improv PH II		\$2,400,000					\$2,400,000
14	Construct Snow Removal Equip Bldg		\$1,500,000					\$1,500,000
15	Acquire Land R/W 33 Ext		\$500,000					\$500,000
16	Rehab Airfield Drainage, PH III		\$2,000,000					\$2,000,000
17	Acquire Land RW 10L Protection Zone		\$100,000					\$100,000
18	Parallel Runway 10/28 Design			\$6,000,000				\$6,000,000
19	RW 15/33 Obst Removal			\$325,010				\$325,010
20	Extend Runway 10/28 Construction PH 1A			\$22,000,000				\$22,000,000
21	Rehab Airfield Drainage Phase I V			\$2,000,000				\$2,000,000
22	Acquire ARFF Equipment				\$1,000,000			\$1,000,000
23	Rehab Airfield Drainage PH V				\$2,000,000			\$2,000,000
24	Parallel Runway 10/28 Construction PH 1A				\$17,100,000			\$17,100,000
25	Construct RW 10/28 Exit Taxiway					\$1,200,000		\$1,200,000
26	Construct RW 33 Exit Taxiway					\$2,500,000		\$2,500,000
27	Construct RW 33 Holding Bay					\$1,200,000		\$1,200,000
28	Parallel Runway 10/28 Construction PH IB						\$17,100,000	\$17,100,000
	Equipment, Heavy and Light Duty Vehicles	\$2,891,000						\$2,891,000
	PROGRAM TOTAL	\$75,608,800	\$7,175,010	\$30,325,010	\$20,600,000	\$4,900,000	\$17,100,000	\$155,708,820

1. **Rehab Runway Intersection-Construction:** Program year 2009/10. This program will repave the runway, replace in-pavement lighting and install new signage and markings.
2. **Obstruction Removal:** Program year 2009/10. Continual program of removing trees from approach areas around airport.
3. **Runway 15/33 Easement Acq. & Obst Removal:** Program year 2009/10. This program follows FAA guidance to secure air rights where necessary for approach areas on the airport. Obstruction removal is done to clear line of site issues in approach areas where needed.
4. **Rehab Taxiway M (Design and Construction):** Program year 2009/10. This project will ensure that taxiway M will conform to the latest safety and construction standards.
5. **Friction Measuring Device:** Program year 2009/10. This device will test the ability of pavement to withstand various weights of aircraft and aircrafts ability to stop during inclement weather.
6. **Terminal Sign Replacement Ph. II:** Program year 2009/10. This project will complete the gate signage replacement.
7. **Security System Upgrade:** Program year 2009/10. Equipment and software to provide increased surveillance and access to information within the airport proper (inside and out).
8. **Deicing System Treatment Evaluation:** Program years 2009/10. A study to field updated opportunities in the treatment of glycol.
9. **Wildlife Management Study:** Program years 2009/10. A study to field updated opportunities in the preservation of wildlife on the airport.

AVIATION DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

10. **Passenger Terminal Security/Access Improvements-Design:** Program year 2009/10. This program may consolidate the passenger screening and/or relocate baggage security screening.
11. **Acquire Snow Removal Equipment:** Program years 2010/11 and 2012/13. Periodic replacement of aging equipment to maintain the airport in a safe and usable condition during adverse weather condition.
12. **Runway 15/33 Easement Acquisition :** Program year 2010/11. Following FAA guidance to secure air rights where necessary for approach areas on the airport.
13. **Security Fence and Perimeter Road Improvements:** Program year 2010/11. This program is improvements already started under previous years FAA grants (2002).
14. **Construct Snow Removal Equipment Building:** Program year 2010/11. This building will house large pieces of snow removal equipment for repair, maintenance and protection against inclement weather.
15. **Acquire Land RW 33 Extension:** Program year 2010/11. Land will be purchased to facilitate the future expansion and modification of Runway 33.
16. **Rehabilitation Airfield Drainage Phase III:** Program year 2010/11. As a result of an aircraft drainage study, drainage problems were identified and prioritized for improvements throughout the airfield. This program continues to address several items of an eight item agenda.
17. **Acquire Land RW 10L Protection Zone:** Program year 2010/11. Land will be purchased to facilitate the future expansion and modification of Runway 10.
18. **Parallel Runway 10/28 Design:** Program year 2011/12. This project involves the design of an air carrier runway parallel to runway 10/28.
19. **Runway 15/33 Obstruction Removal:** Program year 2011/12. This program follows FAA guidance to secure air rights where necessary for approach areas on the airport. Obstruction removal is done to clear line of site issues in approach areas where needed.
20. **Extend Runway 10/28 Construction:** Program year 2011/12. Project will extend runway 10R-28L by 2,000 feet enhancing the safety and flexibility of airport operations.
21. **Rehabilitation Airfield Drainage Phase IV:** Program year 2011/12. As a result of an aircraft drainage study, drainage problems were identified and prioritized for improvements throughout the airfield. This program continues to address several items of an eight item agenda.
22. **ARFF Equipment:** Program year 2012/13. Periodic replacement of rescue equipment is necessary to maintain safety standards.
23. **Rehabilitation Airfield Drainage Phase V:** Program year 2012/13. As a result of an aircraft drainage study, drainage problems were identified and prioritized for improvements throughout the airfield. This program continues to address several items of an eight item agenda.
24. **Parallel Runway 10/28 Construction Phase IA:** Program year 2012/13. This project involves the construction of an air carrier runway parallel to runway 10/28.
25. **Construct 10/28 Exit Taxiway:** Program year 2013/14. This program involves addition pavement work related to parallel runway.

AVIATION DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

26. **Construct Runway 33 Exit Taxiway:** Program year 2013/14. This program involves additional pavement work related to safety, increased clearance and periodic replacement.
27. **Construct Runway 33 Holding Bay:** Program year 2013/14. This program involves additional pavement work related to safety, increased clearance and periodic replacement.
28. **Parallel Runway 10/28 Construction Phase IB:** Program year 2014/15. In keeping with the Airport's Master Plan (FAA), the provision for a longer replacement runway is necessary should certain criteria be met (increased operations and larger aircraft).

WATER CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
1	Stewart Standpipe Roof Rehabilitation	\$500,000						\$500,000
2	Meter Replacement - Residential	\$3,600,000	\$3,600,000					\$7,200,000
3	Fire Hydrant Replacement	\$100,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$725,000
4	Facilities Security	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$575,000
5	Rehabilitation of Water System	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$275,000
6	Water System Extension	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
7	Water Main Replacement	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,900,000
8	Water Main Improvements on Bridges	\$25,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$325,000
9	Valve Repair/Replacement	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$275,000
10	Repairs to Gate/Pump Houses & Vaults	\$40,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$540,000
11	Rehabilitation of Skaneateles Facilities	\$20,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$270,000
12	Geddes/Comstock Pump Rehabilitation		\$2,150,000	\$2,250,000				\$4,400,000
13	Intermediate High Service Improvements			\$100,000		\$1,600,000		\$1,700,000
14	Ultraviolet Disinfection			\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$14,000,000
15	Skaneateles Intake Extension Design				\$1,600,000			\$1,600,000
16	Woodland Reservoir Repair Invest				\$500,000			\$500,000
17	Skaneateles Intake Construction					\$2,750,000	\$2,750,000	\$5,500,000
18	Sodium Hypochlorite Conversion					\$450,000	\$2,000,000	\$2,450,000
19	Skaneateles Creek Dredging					\$250,000		\$250,000
	Capital Equipment	\$360,000	\$559,500	\$603,000	\$580,000	\$598,500	\$612,500	\$3,313,500
	PROGRAM TOTAL	\$5,220,000	\$7,394,500	\$7,538,000	\$7,265,000	\$10,233,500	\$9,947,500	\$47,598,500

- Stewart Standpipe Roof Rehabilitation:** Program year 2009/10. This project will evaluate the Stewart Standpipe concrete roof which has deteriorated after years of service. The standpipe has a two million gallon water storage capacity and serves the high service district in the area of Syracuse University.
- Residential Water Meter Replacement:** Program years 2009/10 through 2010/11. Replacement of all water meters in the system was conducted between 1974 and 1984. The first meters replaced in 1974 are over 25 years. Under normal usage a meter's accuracy begins to decline after 15 years resulting in lost revenues. This project will begin replacement of obsolete water meters with electronic, automated meters that can be read via phone lines. This process will basically eliminate the need to send people out in the field to take on-site readings and will reduce the amount of manual data entry to produce water bills.
- Fire Hydrant Replacement:** Program years 2009/10 through 2014/15. 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.
- Facilities Security:** Program years 2009/10 through 2014/15. To protect the City of Syracuse Water from possible contamination; video cameras, lights, intrusion alarms and additional fencing will be installed at Woodland, Westcott and Morningside Reservoirs in addition to various pump stations and the Water Shop Building.
- Rehabilitation Of Water System:** Program years 2009/10 through 2014/15. Repairs or rehabilitation done under this program keep the water system operating efficiently.
- Water System Extension:** Program years 2009/10 through 2014/15. Will provide for the extension of water to under-developed properties fronting on City streets when requested by a developer after issuance of a building permit, as required. Provides for minor main extensions and new hydrants to improve circulation and flow for fire protection.

WATER CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

7. **Water Main Replacement:** Program years 2009/10 through 2014/15. 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.
8. **Water Main Improvements On Bridges:** Program years 2009/10 through 2014/15. Will coordinate the bridge crossing work with city/state bridge work, and will utilize New York State Department of Transportation standards for installing insulated water mains on highway bridge crossings. Will replace existing fractured, uninsulated cast-iron pipe on bridge crossings and/or install pipe on selected crossings where no pipe exists.
9. **Valve Repair Or Replacement:** Program years 2009/10 through 2014/15. 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.
10. **Repairs To Gate Houses, Pump Houses and Vaults:** Program years 2009/10 through 2014/15. 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.
11. **Rehabilitation Of Skaneateles Lake Facilities:** Program years 2009/10 through 2014/15. 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.
12. **Geddes & Comstock Pump Rehabilitation:** Program years 2010/11 and 2011/12. The pumping equipment, including electrical components have become antiquated and need to be revamped to continue the service from these critical high service facilities. Comstock & Geddes are the sole pumping facilities for the entire high service area of the City of Syracuse.
13. **Intermediate High Service Improvement Phase I:** Program years 2011/12 and 2013/14. This project allows for the acquisition of professional consulting services to prepare a feasibility study for water system improvements, including pressure stabilization, fire protection, storage and reliability.
14. **Ultraviolet Disinfection Of Lake Water:** Program years 2011/12 through 2014/15. This project involves the construction of an ultraviolet (UV) disinfection facility along the water conduit line. This will use UV light to further disinfect water from Skaneateles Lake.
15. **Skaneateles Lake Intake Extension Design:** Program year 2012/13. This project will extend intake #2 several thousand feet into Skaneateles Lake to an area that is unaffected by turbidity.
16. **Woodland Reservoir Investigation:** Program year 2012/13. Reservoir built in 1895 needs to be drained, cleaned and inspected for cracks along the reservoir wall. Repairs will be made based on the inspection of the reservoir.
17. **Skaneateles Lake Intake Extension Construction:** Program years 2013/14 and 2014/15. This project will extend intake #2 several thousand feet into Skaneateles Lake to an area that is unaffected by turbidity.

WATER CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

18. **Sodium Hypochlorite Conversion:** Program years 2013/14 and 2014/15. This project involves the conversion of the chlorine gas system to a safer sodium hypochlorite system at the Skaneateles Water Plant. The project will construct new storage facilities to house the tanks of liquid sodium hypochlorite or house equipment to generate sodium hypochlorite on site.

19. **Skaneateles Creek Dredging:** Program year 2013/14. This project will involve dredging sediment from 1,500 feet of Skaneateles Creek between the dam and the road bridge at Kelly Street. The removal of sediment from the streambed will allow for greater volume of water released from the dam without flooding the banks of the creek.

SEWER AND STREAMS CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
1	Sewer Reconstruction	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000
2	Onondaga Creek Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
3	Valley Drive Area Sewer Improvements	\$2,000,000						\$2,000,000
	Equipment, Heavy and Light Duty Vehicles	\$275,000						\$275,000
	PROGRAM TOTAL	\$2,925,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$6,175,000

1. **Sanitary/Storm Sewer Reconstruction:** Program years 2009/10 through 2014/15. Will construct or replace sewer lines and manholes each year from the sanitary and combined sewers that have failed structurally. These are identified visually through inspections made by television cameras passed through sewer lines with histories of stoppages and cave-ins.
2. **Onondaga Creek Improvements:** Program years 2009/10 through 2014/15. Periodic inspection will be conducted to determine and repair damage to creek liners and provide stream bank stabilization.
3. **Valley Drive Sewer Improvements:** Program year 2009/10. The capacity of sewers in this section is inadequate. This project will mitigate sanitary sewer overloads and prevent surface storm water flooding.

CITY SCHOOL DISTRICT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
1	Joint School Board Districtwide Renovation:	\$136,458,481						\$136,458,481
2	Technology Infrastructure Improvements					\$6,480,000	\$4,320,000	\$10,800,000
3	EPC (Boilers/Chiller Replacements)					\$265,000	\$1,175,000	\$1,440,000
	Motor Vehicles	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
	PROGRAM TOTAL	\$136,958,481	\$500,000	\$500,000	\$500,000	\$7,245,000	\$5,995,000	\$151,698,481

1. **Joint School Board Districtwide Renovations:** Program year 2009/10. Part of the District's plan to renovate all City schools over a ten year period through the New York State Joint School Board funding initiative. The District has broken down the project into four phases; the first of which is included in year 1 of this capital improvement schedule, while continuing in years 2 through 4. Further phases must be more fully detailed in work scope and timeline before being included in future capital plans. All building renovations would be consistent with the District's Dynamic Master Plan. The work will include handicap accessibility, mechanical and electrical, roofing repairs and replacement, exterior improvements such as masonry, windows and doors, laboratory upgrades, safety codes and compliance issues, and site work to include athletic fields and playgrounds. Overall cost of the plan for the complete ten-year period is projected to be \$926,000,000. The State financing mechanism would allow advancement of the entire project without impacting the City's constitutional debt limit.

2. **Technology Infrastructure Improvements:** Program years 2013/14 through 2014/15. Under this program, all District buildings will receive network wiring and computer hardware/software to allow for teaching techniques currently unavailable to the District.

3. **EPC (Boiler/Chiller Replacements):** Program years 2013/14 through 2014/15. This program allows for the systematic inspection and replacement of the District's heating, ventilation and air conditioning systems.