



Capital Improvement Program

2010/11 - 2015/16

City of Syracuse, New York
Stephanie A. Miner, Mayor

**2010 CAPITAL IMPROVEMENT PROGRAM
OF THE
CITY OF SYRACUSE
FOR THE YEARS 2010/2011 – 2015/2016**

HONORABLE STEPHANIE A. MINER, MAYOR

**Presented to the Common Council Pursuant to
Section 6-108 of the Charter of the City of Syracuse**

CITY OF SYRACUSE, NEW YORK

HONORABLE STEPHANIE A. MINER, MAYOR

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SECTION I

SUMMARY OF THE
2011-2016 CAPITAL IMPROVEMENT PROGRAM
BY YEARS

**2010 CAPITAL IMPROVEMENT PROGRAM
FOR THE YEARS ENDING 2011 THROUGH 2016
SUMMARY OF PROGRAM**

Year Ending	City	School District	Total
2011	\$95,780,159	\$132,260,559	\$228,040,718
2012	\$105,047,890	\$500,000	\$105,547,890
2013	\$44,076,000	\$500,000	\$44,576,000
2014	\$39,980,780	\$2,660,000	\$42,640,780
2015	\$45,967,700	\$5,085,000	\$51,052,700
2016	\$52,811,300	\$5,995,000	\$58,806,300
TOTAL	\$383,663,829	\$147,000,559	\$530,664,388

2010/11 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
COMMUNITY DEVELOPMENT					
Westcott Community Center Repairs	\$100,000			\$100,000	CDBG Funds
Code Enforcement Software	\$350,000	\$350,000			
TOTAL:	\$450,000	\$350,000	\$0	\$100,000	
ECONOMIC DEVELOPMENT					
Brownfield Assessment Program	\$200,000			\$200,000	Pending EPA Grant
Demolition/Site Preparation Program	\$500,000		\$500,000		
Downtown Streetscape Improvement	\$1,000,000			\$1,000,000	Stimulus
TOTAL:	\$1,700,000	\$0	\$500,000	\$1,200,000	
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:	\$1,375,000				
Engine 2000 GPM Pump			\$575,000		
Haz-Mat Vehicle			\$200,000	\$500,000	Home Land Security Grant
				\$100,000	Onondaga County
Fire Vehicles:	\$178,000				
District Chief Response Vehicle			\$48,000		
Deputy Chief Response Vehicle (4@\$25,000)			\$100,000		
1/2 Ton Van (612)			\$30,000		
Fire Equipment:	\$100,000				
SCBA Equipment & Supplies		\$40,000			
Opticom		\$60,000			
TOTAL:	\$1,743,000	\$190,000	\$953,000	\$600,000	

2010/11 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source
PARKS					
Tree Replacement	\$20,000	\$20,000			
Park and Playground Safety Improvements	\$75,000	\$75,000			
Park Facility Improvements	\$400,000	\$400,000			
Court Improvements	\$20,000	\$20,000			
Urban Forest Restoration	\$22,500	\$15,000		\$7,500	NYS DEC Grant
Athletic Field Improvements	\$20,000	\$20,000			
Monument Restoration	\$20,000	\$20,000			
Elmwood Mill Building	\$250,000			\$250,000	Federal Grant
Onondaga Park/Firebarn/Olmsted Grove	\$200,000	\$100,000		\$100,000	SUNY ESF Grant
Burnet Park Rink Improvement	\$390,000			\$105,000	Soccer Foundation
				\$285,000	Member Item
Equipment and Motor Vehicles:	\$276,000				
4x4 Pick-Up w/plow (2@\$26,000)			\$52,000		
Van			\$20,000		
Trim Mower (2@\$23,000)		\$46,000			
Small Crew Cab			\$28,000		
72" Rotary Mower		\$17,000			
Ballfield Groomer		\$17,000			
Pool Vehicle (Car/SUV)			\$20,000		
Dog Control Cab/Chassis/Body (2@\$38,000)			\$76,000		
TOTAL:	\$1,693,500	\$750,000	\$196,000	\$747,500	
POLICE					
Transportation Facility Upgrades	\$100,000	\$100,000			
Department Upgrade of Computers/Printers	\$50,000	\$50,000			
Motor Vehicles	\$1,577,000				
Marked Vehicles w/ Emerg Equipment (25@\$34,000)			\$850,000		
Unmarked Vehicles - Mid Size (25@\$22,000)			\$550,000		
Concealed Identity Vehicles (5@\$17,000)			\$85,000		
Flat Bed Truck for Towing			\$70,000		
Evidence Tech Van			\$22,000		
TOTAL:	\$1,727,000	\$150,000	\$1,577,000	\$0	

2010/11 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source
PUBLIC WORKS					
Parking Garage Rehabilitation/Security Improvements	\$325,000	\$325,000			
Street Reconstruction	\$3,000,000		\$3,000,000		
Unimproved Street Overlays	\$200,000	\$200,000			
Unimproved Street Slurry Seal	\$698,100			\$698,100	Special Fund-Oiling
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Assessment Revenue
Traffic Signal Interconnect Exp. Lodi @ N. Salina	\$2,875,849			\$2,875,849	Fully approved account #07.00983
Traffic Signal Interconnect Exp. Geddes @ W. Genesee	\$3,744,000			\$3,744,000	Fully approved account #07.00983
City Owned Sidewalk Program	\$280,000	\$105,000		\$175,000	Safe Routes to School grant
Street Lighting Rehabilitation	\$75,000	\$75,000			
Traffic Control Center Improvements	\$589,000		\$29,450	\$559,550	Reimbursable-80% Federal,15% State
NSEW Corridors Interconnect	\$1,295,000		\$64,750	\$1,230,250	Reimbursable-80% Federal,15% State
Syracuse Traffic Signal Upgrade	\$400,000		\$20,000	\$380,000	Reimbursable-80% Federal,15% State
Multi-Modal Transportation Center	\$5,000,000			\$5,000,000	USDOT-TIGER
DPW Facility Improvements	\$200,000	\$200,000			
Equipment and Vehicles	\$2,883,000		\$2,738,000	\$145,000	Clean Cities Alt. Fuel Funds
Sweepers and Vehicles	\$280,000			\$280,000	Sweeping and Flushing
TOTAL:	\$22,844,949	\$905,000	\$5,852,200	\$16,087,749	
ENGINEERING					
City Owned Building Improvements	\$130,000	\$130,000			
City Owned Facilities - Lakefront	\$75,000			\$75,000	Lakefront Funding
Reconstruction of E Genesee St Connective Corridor	\$4,350,000			\$4,350,000	TIP and Syracuse University
W Fayette Street Bridge Rehabilitation	\$592,200		\$118,440	\$473,760	TIP
Erie Blvd Bridge Over Abandoned RR Spur	\$325,000		\$325,000		
Auto Row Bridge Rehabilitation	\$2,617,000		\$21,800	\$2,595,200	TIP
Dickerson St Bridge Rehab	\$772,000		\$154,400	\$617,600	TIP and Local Share 80/20%
W. Washington St Bridge Rehab	\$100,000		\$20,000	\$80,000	TIP and Local Share 80/20%
Midland Ave Bridge Rehab	\$336,300		\$67,260	\$269,040	TIP and Local Share 80/20%
South Salina St - Valley Plaza Corridor Improvements	\$1,987,200		\$99,360	\$1,887,840	TIP and Local Share 95/5%
South Salina St Paving Improvements	\$270,000		\$13,500	\$256,500	TIP and Local Share 95/5%
Park St Bridge Rehab (NYS Touring Route #370)	\$220,000		\$44,000	\$176,000	TIP and Local Share 80/20%
Plum St Bridge over Onondaga Creek	\$132,000		\$26,400	\$105,600	TIP and Local Share 80/20%
Seneca Trnk (Rte 173) Corridor Improvements Phase 1	\$560,000		\$112,000	\$448,000	TIP and Local Share 80/20%
James St Streetscape Improvements	\$205,000		\$41,000	\$164,000	TIP and Local Share 80/20%
Equipment, Heavy and Light Duty Vehicles	\$123,000	\$123,000			
TOTAL:	\$12,794,700	\$253,000	\$1,043,160	\$11,498,540	
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			
Telephone Software (No Hardware)	\$250,000	\$250,000			
Special Projects	\$30,000	\$30,000			
TOTAL:	\$465,000	\$465,000	\$0	\$0	
TOTAL GENERAL FUND	\$43,418,149	\$3,063,000	\$10,121,360	\$30,233,789	

2010/11 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source
AVIATION					
Rehab Runway Intersection (Construction)	\$4,332,000		\$108,300	\$108,300	NYS Dept. of Transportation
On Airport Obstruction Removal (Design & Const)	\$500,000		\$12,500	\$4,115,400	Federal Airport Imp. Program
Purchase ARFF Equipment	\$1,000,000		\$25,000	\$25,000	NYS Dept. of Transportation
Security Fence & Perimeter Road (Phase II)	\$2,200,000		\$55,000	\$950,000	Federal Airport Imp. Program
Runway 15-33 LPV-Easement Acquisition	\$175,010		\$4,380	\$55,000	NYS Dept. of Transportation
Entrance Road Signage	\$1,500,000		\$37,500	\$2,090,000	Federal Airport Imp. Program
Passenger Terminal Security & Access (Construction)	\$33,200,000			\$4,380	NYS Dept. of Transportation
Fuel Island Canopy	\$150,000		\$150,000	\$166,250	Federal Airport Imp. Program
Overhead Doors-Maintenance Facility	\$200,000		\$200,000	\$37,500	NYS Dept. of Transportation
Parking Garage Expansion Joints	\$500,000		\$500,000	\$1,425,000	Federal Airport Imp. Program
Parking Garage Stairwell Coverings	\$250,000		\$250,000	\$33,200,000	Passenger Facility Charges
South Concourse Bathrooms	\$350,000		\$350,000		
Parking Garage Snow Removal System	\$200,000		\$200,000		
North Concourse Roof Replacement	\$300,000		\$300,000		
Equipment, Heavy and Light Duty Vehicles	\$634,000	\$634,000			
TOTAL AVIATION ENTERPRISE FUND	\$45,491,010	\$634,000	\$2,192,680	\$42,664,330	
WATER DEPARTMENT					
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	\$366,000	\$366,000			
TOTAL WATER FUND	\$4,726,000	\$1,126,000	\$3,600,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Valley Drive Area Sewer Improvements	\$1,350,000	\$405,000		\$945,000	Army Corps of Engineers Grant-70%
Equipment	\$195,000	\$195,000			
TOTAL SEWER FUND	\$2,145,000	\$1,200,000	\$0	\$945,000	
TOTAL FOR ALL CITY FUNDS	\$95,780,159	\$6,023,000	\$15,914,040	\$73,843,119	

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:					
Fowler High	\$40,231,156			\$40,231,156	NYS School Funding Plan
Career Technical High School	\$24,000,000			\$24,000,000	NYS School Funding Plan
Dr. Weeks Elementary	\$28,189,635			\$28,189,635	NYS School Funding Plan
H.W. Smith Elementary	\$26,839,768			\$26,839,768	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 (2@\$133,500)			\$267,000		
Service Vehicle			\$40,000		
Cargo Van (5@\$22,600)			\$113,000		
Large Box Truck			\$80,000		
TOTAL CITY SCHOOL DISTRICT	\$132,260,559	\$0	\$500,000	\$131,760,559	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$228,040,718	\$6,023,000	\$16,414,040	\$205,603,678	

2011/12 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
COMMUNITY DEVELOPMENT					
Community Center Repairs	\$100,000			\$100,000	CDBG Funds
TOTAL:	\$100,000	\$0	\$0	\$100,000	
ECONOMIC DEVELOPMENT					
Brownfield Assessment Program	\$200,000			\$200,000	Pending EPA Grant
Demolition/Site Preparation Program	\$500,000		\$500,000		
TOTAL:	\$700,000	\$0	\$500,000	\$200,000	
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:	\$1,026,000				
Sutphen Aerial Tower			\$920,000		
First Response Vehicle (2@\$53,000)			\$106,000		
Fire Vehicles:	\$224,000				
District Chief Vehicle			\$50,000		
Deputy Chief Response Vehicle (4@\$26,000)			\$104,000		
Pick Up (609)			\$35,000		
1/2 Ton Van (608)			\$35,000		
Fire Equipment:	\$100,000				
SCBA Equipment & Supplies		\$40,000			
Opticom		\$60,000			
TOTAL:	\$1,440,000	\$190,000	\$1,250,000	\$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	\$400,000	\$400,000			
Court Improvements	\$20,000	\$20,000			
Urban Forest Restoration	\$20,000	\$20,000			
Athletic Field Improvements	\$20,000	\$20,000			
Monument Restoration	\$20,000	\$20,000			
Westmoreland Water Spray Park	\$50,000	\$50,000			
Elmwood Mill Building	\$300,000			\$300,000	Federal Grant
Schiller Park	\$250,000			\$250,000	NYS
Skiddy Park	\$100,000	\$100,000			
Southwest Community Center and Pool Improv	\$450,000			\$450,000	NYSERDA
Equipment and Motor Vehicles:	\$279,000				
4x4 Pick-Up w/plow (2@\$26,000)			\$52,000		
Large Crew Cab			\$78,000		
Speed roller w/spike			\$14,000		
Small Dump w/plow			\$48,000		
Small Crew Cab			\$28,000		
Pool Vehicle (car)			\$20,000		
Dog Control Cab/Chassis/Body			\$39,000		
TOTAL:	\$2,004,000	\$725,000	\$279,000	\$1,000,000	
POLICE					
Police Facility & Firing Range	\$4,937,500			\$4,937,500	State Assistance Intermunicipal Agree
Department Upgrade of Computers/Printers	\$50,000	\$50,000			
Motor Vehicles	\$1,607,000				
Marked Vehicles w/ Emerg Equipment (25@\$38,000)			\$950,000		
Unmarked Vehicles - Mid Size (25@\$22,000)			\$550,000		
Concealed Identity Vehicles (5@\$17,000)			\$85,000		
Evidence Tech Van			\$22,000		
TOTAL:	\$6,594,500	\$50,000	\$1,607,000	\$4,937,500	

2011/12 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
Parking Garage Rehabilitation	\$325,000	\$325,000			
Street Reconstruction	\$5,000,000		\$5,000,000		
Unimproved Street Overlays	\$200,000	\$200,000			
Unimproved Street Slurry Seal	\$649,380			\$649,380	Special Fund-Oiling
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Assessment Revenue
Syracuse Traffic Signal Upgrade	\$150,000		\$7,500	\$142,500	Reimbursable-80% Federal, 15% State
NSEW Corridors Interconnect	\$6,768,000		\$338,400	\$6,429,600	Reimbursable-80% Federal, 15% State
City Owned Sidewalk Program	\$175,000	\$175,000			
Street Lighting Rehabilitation	\$50,000	\$50,000			
DPW Facility Improvements	\$50,000	\$50,000			
Multi-Modal Transportation Center	\$30,000,000			\$30,000,000	USDOT-TIGER
Equipment and Vehicles	\$917,000		\$834,000	\$83,000	Clean Cities Alt. Fuel Funds
SwEEPERS and Vehicles	\$280,000			\$280,000	SwEEPING and Flushing
TOTAL:	\$45,564,380	\$800,000	\$6,179,900	\$38,584,480	
ENGINEERING					
City Owned Building Improvements	\$250,000	\$250,000			
City Owned Facilities - Lakefront	\$75,000			\$75,000	Lakefront Funding
Rehabilitation - City Bridges (Minor Bridge Repair)	\$50,000	\$50,000			
Creek Pedestrian Bridge Rehabilitation	\$150,000	\$150,000			
Culvert/Drainage Improvements	\$75,000	\$75,000			
City Owned Retaining Wall Improvements	\$150,000		\$150,000		
City-owned Street Lighting Improvements	\$100,000	\$100,000			
Down town Retaining Wall along Onondaga Creek	\$620,000		\$620,000		
Hiawatha Blvd Rehabilitation-State Fair Blvd to Park Str	\$1,875,000		\$375,000	\$1,500,000	TIP and Local Share 80/20%
W. Washington St Bridge Rehab	\$1,200,000		\$240,000	\$960,000	TIP and Local Share 80/20%
Midland Ave Bridge Rehab	\$1,200,000		\$240,000	\$960,000	TIP and Local Share 80/20%
South Salina St Paving Improvements	\$827,000	\$41,350		\$785,650	TIP and Local Share 95/5%
Plum St Bridge over Onondaga Creek	\$100,000	\$20,000		\$80,000	TIP and Local Share 80/20%
James St Streetscape Improvements	\$187,000	\$37,400		\$149,600	TIP and Local Share 80/20%
Erie Blvd Bridge Over Onondaga creek	\$2,509,000	\$501,800		\$2,007,200	TIP and Local Share 80/20%
Equipment, Heavy and Light Duty Vehicles	\$96,000		\$96,000		
TOTAL:	\$9,464,000	\$1,225,550	\$1,721,000	\$6,517,450	
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	\$66,081,880	\$3,205,550	\$11,536,900	\$51,339,430	

2011/12 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
AVIATION					
Rehab Deicing Pads	\$2,500,000		\$62,500	\$62,500	NYS Dept. of Transportation
Construct Snow Removal Equipment Building	\$1,500,000		\$37,500	\$2,375,000	Federal Airport Imp. Program
RW15-33 LPV-Obst Removal (Design & Const)	\$325,010		\$8,130	\$1,425,000	NYS Dept. of Transportation
Passenger Terminal Security & Access (Construction)	\$25,000,000			\$8,130	NYS Dept. of Transportation
Equipment and Improvements	\$2,500,000	\$2,500,000		\$308,750	Federal Airport Imp. Program
				\$25,000,000	Passenger Facility Charges
TOTAL AVIATION ENTERPRISE FUND	\$31,825,010	\$2,500,000	\$108,130	\$29,216,880	
WATER DEPARTMENT					
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			
Geddes/Comstock Pump Rehabilitation	\$425,000		\$425,000		
Equipment	\$366,000	\$366,000			
TOTAL WATER FUND	\$5,151,000	\$1,126,000	\$4,025,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Valley Drive Area Sewer Improvements	\$1,200,000	\$360,000		\$840,000	Army Corps of Engineers Grant-70%
Equipment	\$190,000	\$190,000			
TOTAL SEWER FUND	\$1,990,000	\$1,150,000	\$0	\$840,000	
TOTAL FOR ALL CITY FUNDS	\$105,047,890	\$8,056,550	\$15,670,030	\$81,321,310	

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	\$105,547,890	\$8,056,550	\$16,170,030	\$81,321,310	

2012/13 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
COMMUNITY DEVELOPMENT					
Community Center Repairs	\$100,000			\$100,000	CDBG Funds
TOTAL:	\$100,000	\$0	\$0	\$100,000	
ECONOMIC DEVELOPMENT					
	\$0	\$0			
TOTAL:	\$0	\$0	\$0	\$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:	\$2,365,000				
Engine 2000 GPM Pump (2@\$700,000)			\$1,400,000		
Ambulance			\$140,000		
Heavy Rescue I			\$825,000		
Fire Vehicles:	\$230,000				
District Chief Vehicle			\$52,000		
Deputy Chief Response Vehicle (4@\$27,000)			\$108,000		
3/4 Ton Van (#503)			\$35,000		
3/4 Ton Van (#607)			\$35,000		
Fire Equipment:	\$100,000				
SCBA Equipment & Supplies		\$40,000			
Opticom		\$60,000			
TOTAL:	\$2,785,000	\$190,000	\$2,595,000	\$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	\$300,000	\$300,000			
Monument Restoration	\$20,000	\$20,000			
Court Improvements	\$20,000	\$20,000			
Urban Forest Restoration	\$20,000	\$20,000			
Athletic Field Improvements	\$20,000	\$20,000			
Columbus Monument	\$200,000	\$200,000			
Meachem Rink Improvements	\$500,000		\$500,000		
Sunnycrest Rink Improv Phase II	\$500,000		\$500,000		
Equipment and Motor Vehicles:	\$323,000				
Fork Lift		\$25,000			
Ballfield Groomer		\$18,000			
Stake Rack Truck			\$28,000		
Fairway Mower (4x4) (2@\$41,000)			\$82,000		
4x4 Pick-Up w/plow (2@\$28,000)			\$56,000		
Small Dump w/plow			\$50,000		
Utility Vehicle			\$25,000		
Dog Control Cab/Chassis/Body			\$39,000		
TOTAL:	\$1,998,000	\$718,000	\$1,280,000	\$0	
POLICE					
Police Facility & Firing Range	\$4,937,500			\$4,937,500	State Assistance Intermunicipal Agree
Department Upgrade of Computers/Printers	\$50,000	\$50,000			
Motor Vehicles:	\$1,665,000				
Marked Vehicles w/ Emerg Equipment (25@\$38,000)			\$950,000		
Unmarked Vehicles - Mid Size (25@\$22,000)			\$550,000		
Concealed Identity Vehicles (5@\$17,000)			\$85,000		
Motorcycles (2@\$16,500)			\$33,000		
Passenger Van			\$25,000		
Evidence Tech Van			\$22,000		
TOTAL:	\$6,652,500	\$50,000	\$1,665,000	\$4,937,500	

2012/13 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
Parking Garage Rehabilitation	\$325,000	\$325,000			
Street Reconstruction	\$5,000,000		\$5,000,000		
Unimproved Street Overlays	\$200,000	\$200,000			
Unimproved Street Slurry Seal	\$754,000			\$754,000	Special Fund-Oiling
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Assessment Revenue
Traffic Signal Intersection Improvements	\$50,000	\$50,000			
Syracuse Traffic Signal Upgrade	\$150,000		\$7,500	\$142,500	Reimbursable-80% Federal,15% State
City Owned Sidewalk Program	\$175,000	\$175,000			
Street Lighting Rehabilitation	\$50,000	\$50,000			
DPW Facility Improvements	\$50,000	\$50,000			
Equipment and Vehicles	\$892,500		\$790,000	\$102,500	Clean Cities Alt. Fuel Funds
Sweepers and Vehicles	\$280,000			\$280,000	Sweeping and Flushing
TOTAL:	\$8,926,500	\$850,000	\$5,797,500	\$2,279,000	
ENGINEERING					
City Owned Building Improvements	\$250,000	\$250,000			
City Owned Facilities - Lakefront	\$75,000			\$75,000	Lakefront Funding
Rehabilitation - City Bridges (Minor Bridge Repair)	\$50,000	\$50,000			
Culvert/Drainage Improvements	\$75,000	\$75,000			
Citywide Retaining Wall Improvements	\$150,000	\$150,000			
City-owned Street Lighting Improvements	\$100,000	\$100,000			
Ballantyne Road Bridge over Onondaga Creek	\$770,000		\$770,000		
Evans Street Bridge Rehabilitation	\$290,000	\$58,000		\$232,000	TIP and Local Share 80/20%
Creekwalk II	\$540,000	\$108,000		\$432,000	TIP and Local Share 80/20%
Plum St Bridge over Onondaga Creek	\$550,000	\$110,000		\$440,000	TIP and Local Share 80/20%
N Geddes Street Improvements	\$920,000	\$184,000		\$736,000	TIP and Local Share 80/20%
South Ave Streetscape Improvement	\$1,010,000		\$202,000	\$808,000	TIP and Local Share 80/20%
James St Streetscape Improvements	\$1,160,000		\$232,000	\$928,000	TIP and Local Share 80/20%
Equipment, Heavy and Light Duty Vehicles	\$115,000		\$115,000		
TOTAL:	\$6,055,000	\$1,085,000	\$1,319,000	\$3,651,000	
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	\$26,732,000	\$3,108,000	\$12,656,500	\$10,967,500	

2012/13 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
AVIATION					
Acquire Snow Removal Equipment	\$750,000		\$18,750	\$18,750	NYS Dept. of Transportation
Acquire Land R/W 33 RPZ	\$500,000		\$12,500	\$712,500	Federal Airport Imp. Program
Acquire land R/W 10L Protection Zone	\$100,000		\$2,500	\$475,000	Federal Airport Imp. Program
Rehab Airfield Drainage Phase III	\$2,000,000		\$50,000	\$95,000	Federal Airport Imp. Program
Equipment and Improvements	\$2,500,000	\$2,500,000		\$1,900,000	Federal Airport Imp. Program
TOTAL AVIATION ENTERPRISE FUND	\$5,850,000	\$2,500,000	\$83,750	\$3,266,250	
WATER DEPARTMENT					
Ultraviolet Disinfection	\$3,675,000		\$3,675,000		
Fire Hydrant Replacement	\$100,000	\$100,000			
Facilities Security	\$75,000	\$75,000			
Rehabilitation of Water System	\$50,000	\$50,000			
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			
Geddes/Comstock Pump Rehabilitation	\$4,500,000		\$4,500,000		
Equipment	\$534,000	\$534,000			
TOTAL WATER FUND	\$9,494,000	\$1,319,000	\$8,175,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Valley Drive Area Sewer Improvements	\$1,200,000	\$360,000		\$840,000	Army Corps of Engineers Grant-70%
Equipment	\$200,000	\$200,000			
TOTAL SEWER FUND	\$2,000,000	\$1,160,000	\$0	\$840,000	
TOTAL FOR ALL CITY FUNDS	\$44,076,000	\$8,162,000	\$20,915,250	\$14,998,750	

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	\$44,576,000	\$8,162,000	\$21,415,250	\$14,998,750	

2013/14 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
COMMUNITY DEVELOPMENT					
Community Center Repairs	\$100,000			\$100,000	CDBG Funds
TOTAL:	\$100,000	\$0	\$0	\$100,000	
ECONOMIC DEVELOPMENT					
	\$0	\$0			
TOTAL:	\$0	\$0	\$0	\$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:	\$2,060,000				
Sutphen Aerial Tower			\$1,100,000		
First Response Vehicle (2@\$55,000)			\$110,000		
Rescue Aerial Truck 135'			\$850,000		
Fire Vehicles:	\$201,000				
District Chief Vehicle			\$54,000		
Deputy Chief Response Vehicle (4@\$28,000)			\$112,000		
1Ton Van (610)			\$35,000		
Fire Equipment:	\$100,000				
SCBA Equipment & Supplies		\$40,000			
Opticom		\$60,000			
TOTAL:	\$2,451,000	\$190,000	\$2,261,000	\$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	\$300,000	\$300,000			
Monument Restoration	\$20,000	\$20,000			
Court Improvements	\$20,000	\$20,000			
Urban Forest Restoration	\$20,000	\$20,000			
Athletic Field Improvements	\$20,000	\$20,000			
Columbus Monument	\$150,000	\$150,000			
McChesney Improvements	\$500,000	\$500,000			
Equipment and Motor Vehicles:	\$212,000				
4x4 Pick-Up w /plow			\$28,000		
Golf Cart w /Dump Body (2@\$20,000)		\$40,000			
Small Crew Cab			\$28,000		
Bob Cat w /attachments			\$50,000		
Tractor (4x4) w /attachments		\$27,000			
Dog Control Cab/Chassis/Body			\$39,000		
TOTAL:	\$1,337,000	\$1,192,000	\$145,000	\$0	
POLICE					
Department Upgrade of Computers/Printers	\$50,000	\$50,000			
Motor Vehicles:	\$1,640,000				
Marked Vehicles w / Emerg Equipment (25@\$38,000)			\$950,000		
Unmarked Vehicles - Mid Size (25@\$22,000)			\$550,000		
Concealed Identity Vehicles (5@\$17,000)			\$85,000		
Motorcycles (2@\$16,500)			\$33,000		
Evidence Tech Van			\$22,000		
TOTAL:	\$1,690,000	\$50,000	\$1,640,000	\$0	

2013/14 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
Parking Garage Rehabilitation	\$325,000	\$325,000			
Street Reconstruction	\$5,000,000		\$5,000,000		
Unimproved Street Overlays	\$200,000	\$200,000			
Unimproved Street Slurry Seal	\$804,780			\$804,780	Special Fund-Oiling
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Assessment Revenue
Traffic Signal Intersection Improvements	\$50,000	\$50,000			
Syracuse Traffic Signal Upgrade	\$150,000		\$7,500	\$142,500	Reimbursable-80% Federal, 15% State
City Owned Sidewalk Program	\$175,000	\$175,000			
Street Lighting Rehabilitation	\$50,000	\$50,000			
DPW Facility Improvements	\$50,000	\$50,000			
Equipment and Vehicles	\$703,000		\$618,000	\$85,000	Clean Cities Alt. Fuel Funds
TOTAL:	\$8,507,780	\$850,000	\$5,625,500	\$2,032,280	
ENGINEERING					
City Owned Building Improvements	\$250,000	\$250,000			
City Owned Facilities - Lakefront Rehabilitation - City Bridges (Minor Bridge Repair)	\$75,000			\$75,000	Lakefront Funding
Culvert/Drainage Improvements	\$50,000	\$50,000			
Culvert/Drainage Improvements	\$75,000	\$75,000			
Citywide Retaining Wall Improvements	\$150,000	\$150,000			
City-owned Street Lighting Improvements	\$100,000	\$100,000			
Rich St Bridge Rehab	\$270,000		\$270,000		
West Brighton Ave Bridge Rehab	\$175,000		\$175,000		
Evans Street Bridge Rehabilitation	\$720,000		\$144,000	\$576,000	TIP and Local Share 80/20%
N Geddes Street Improvements	\$2,300,000		\$460,000	\$1,840,000	TIP and Local Share 80/20%
Seneca Trnk (Rte 173) Corridor Improvements Phase 1	\$4,085,000		\$817,000	\$3,268,000	TIP and Local Share 80/20%
Park St Bridge Rehab (NYS Touring Route #370)	\$1,290,000		\$258,000	\$1,032,000	TIP and Local Share 80/20%
Equipment, Heavy and Light Duty Vehicles	\$168,000		\$168,000		
TOTAL:	\$9,708,000	\$625,000	\$2,292,000	\$6,791,000	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$105,000	\$105,000			
Network Infrastructure Improvements	\$70,000	\$70,000			
A S400 Upgrade/Application Dev	\$10,000	\$10,000			
Special Projects	\$30,000	\$30,000			
TOTAL:	\$215,000	\$215,000	\$0	\$0	
TOTAL GENERAL FUND	\$24,008,780	\$3,122,000	\$11,963,500	\$8,923,280	

2013/14 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
AVIATION					
Rehab Airfield Drainage Phase IV	\$2,000,000		\$50,000	\$50,000	NYS Dept. of Transportation
Construct R/W 10R-28L Exit T/W	\$1,200,000		\$30,000	\$30,000	Federal Airport Imp. Program
Acquire Snow Removal Equipment	\$750,000		\$18,750	\$18,750	NYS Dept. of Transportation
Equipment and Improvements	\$2,500,000	\$2,500,000		\$712,500	Federal Airport Imp. Program
TOTAL AVIATION ENTERPRISE FUND	\$6,450,000	\$2,500,000	\$98,750	\$3,851,250	
WATER DEPARTMENT					
Ultraviolet Disinfection	\$3,675,000		\$3,675,000		
Fire Hydrant Replacement	\$100,000	\$100,000			
Facilities Security	\$75,000	\$75,000			
Rehabilitation of Water System	\$50,000	\$50,000			
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			
Intermediate High Service Improvements	\$100,000			\$100,000	
Skaneateles Intake Extension	\$1,800,000			\$1,800,000	
Woodland Reservoir Repair Invest	\$600,000			\$600,000	
Equipment	\$562,000	\$562,000			
TOTAL WATER FUND	\$7,522,000	\$1,347,000	\$6,175,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Valley Drive Area Sewer Improvements	\$1,200,000	\$360,000		\$840,000	Army Corps of Engineers Grant-70%
Equipment	\$200,000	\$200,000			
TOTAL SEWER FUND	\$2,000,000	\$1,160,000	\$0	\$840,000	
TOTAL FOR ALL CITY FUNDS	\$39,980,780	\$8,204,000	\$18,237,250	\$13,539,530	

2013/14 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				
Motor Vehicles:	\$500,000		\$500,000		
TOTAL CITY SCHOOL DISTRICT	\$500,000	\$0	\$500,000	\$0	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$48,002,780	\$9,551,000	\$24,912,250	\$13,539,530	

2014/15 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
COMMUNITY DEVELOPMENT					
Community Center Repairs	\$100,000			\$100,000	CDBG Funds
TOTAL:	\$100,000	\$0	\$0	\$100,000	
ECONOMIC DEVELOPMENT					
	\$0	\$0			
TOTAL:	\$0	\$0	\$0	\$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:	\$1,690,000				
Engine 2000 GPM Pump (2@\$770,000)			\$1,540,000		
Fire Rescue Boat			\$150,000		
Fire Vehicles	\$172,000				
District Chief Vehicle			\$56,000		
Deputy Chief Response Vehicle (4@\$29,000)			\$116,000		
Fire Equipment:	\$100,000				
SCBA Equipment & Supplies		\$40,000			
Opticom		\$60,000			
TOTAL:	\$2,052,000	\$190,000	\$1,862,000	\$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	\$300,000	\$300,000			
Monument Restoration	\$20,000	\$20,000			
Court Improvements	\$20,000	\$20,000			
Urban Forest Restoration	\$20,000	\$20,000			
Athletic Field Improvements	\$20,000	\$20,000			
Equipment and Motor Vehicles:	\$237,000				
4x4 Pick-Up w/plow (2@\$28,000)		\$56,000			
Large Rotary Mower		\$55,000			
Small Crew Cab		\$29,000			
Greens Mower (2@\$19,000)		\$38,000			
Ballfield Groomer		\$19,000			
Dog Control Cab/Chassis/Body		\$40,000			
TOTAL:	\$712,000	\$712,000	\$0	\$0	
POLICE					
Department Upgrade of Computers/Printers	\$50,000	\$50,000			
Motor Vehicles:	\$1,607,000				
Marked Vehicles w/ Emerg Equipment (25@\$38,000)			\$950,000		
Unmarked Vehicles - Mid Size (25@\$22,000)			\$550,000		
Concealed Identity Vehicles (5@\$17,000)			\$85,000		
Evidence Tech Van			\$22,000		
TOTAL:	\$1,657,000	\$50,000	\$1,607,000	\$0	

2014/15 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
Parking Garage Rehabilitation	\$325,000	\$325,000			
Street Reconstruction	\$5,000,000		\$5,000,000		
Unimproved Street Overlays	\$200,000	\$200,000			
Unimproved Street Slurry Seal	\$859,200			\$859,200	Special Fund-Oiling
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Assessment Revenue
Traffic Signal Intersection Improvements	\$50,000	\$50,000			
Syracuse Traffic Signal Upgrade	\$150,000		\$7,500	\$142,500	Reimbursable-80% Federal, 15% State
City Owned Sidewalk Program	\$175,000	\$175,000			
Street Lighting Rehabilitation	\$50,000	\$50,000			
DPW Facility Improvements	\$50,000	\$50,000			
Equipment and Vehicles	\$524,000		\$445,000	\$79,000	Clean Cities Alt. Fuel Funds
TOTAL:	\$8,383,200	\$850,000	\$5,452,500	\$2,080,700	
ENGINEERING					
City Owned Building Improvements	\$250,000	\$250,000			
City Owned Facilities - Lakefront Rehabilitation - City Bridges (Minor Bridge Repair)	\$75,000			\$75,000	Lakefront Funding
Culvert/Drainage Improvements	\$50,000	\$50,000			
Culvert/Drainage Improvements	\$75,000	\$75,000			
Citywide Retaining Wall Improvements	\$150,000	\$150,000			
City-owned Street Lighting Improvements	\$100,000	\$100,000			
Creekwalk II	\$1,420,000	\$284,000		\$1,136,000	TIP and Local Share 80/20%
West Brighton Ave Bridge Rehab	\$450,000		\$450,000		
West Colvin St Bridge Rehab	\$200,000		\$200,000		
Seneca Turnpike Corridor Improvements Ph 2	\$440,000	\$88,000		\$352,000	TIP and Local Share 80/20%
Erie Blvd East Improvements	\$333,000	\$66,600		\$266,400	TIP and Local Share 80/20%
South Ave Streetscape Improvement	\$2,530,000		\$506,000	\$2,024,000	TIP and Local Share 80/20%
Equipment, Heavy and Light Duty Vehicles	\$183,000		\$183,000		
TOTAL:	\$6,256,000	\$1,063,600	\$1,339,000	\$3,853,400	
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	\$19,410,200	\$3,115,600	\$10,260,500	\$6,034,100	

2014/15 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
Rehab Airfield Drainage Phase IV	\$2,000,000		\$50,000	\$50,000	Federal Airport Imp. Program
Construct Runway 33 Exit Taxiway	\$2,500,000		\$62,500	\$62,500	NYS Dept. of Transportation
Construct Runway 33 Holding Bay	\$1,200,000		\$30,000	\$30,000	Federal Airport Imp. Program
Equipment and Improvements	\$2,500,000	\$2,500,000			NYS Dept. of Transportation
				\$2,375,000	Federal Airport Imp. Program
				\$1,140,000	Federal Airport Imp. Program
TOTAL AVIATION ENTERPRISE FUND	\$14,200,000	\$2,500,000	\$292,500	\$11,407,500	
WATER DEPARTMENT					
Ultraviolet Disinfection	\$3,675,000		\$3,675,000		
Fire Hydrant Replacement	\$100,000	\$100,000			
Facilities Security	\$75,000	\$75,000			
Rehabilitation of Water System	\$50,000	\$50,000			
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			
Intermediate High Service Improvements	\$1,800,000		\$1,800,000		
Skaneateles Intake Extension	\$3,000,000		\$3,000,000		
Sodium Hypochlorite Conversion	\$500,000		\$500,000		
Equipment	\$597,500	\$597,500			
TOTAL WATER FUND	\$10,357,500	\$1,382,500	\$8,975,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Valley Drive Area Sewer Improvements	\$1,200,000	\$360,000		\$840,000	Army Corps of Engineers Grant-70%
Equipment	\$200,000	\$200,000			
TOTAL SEWER FUND	\$2,000,000	\$1,160,000	\$0	\$840,000	
TOTAL FOR ALL CITY FUNDS	\$45,967,700	\$8,233,100	\$19,528,000	\$18,206,600	

2014/15 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
CITY SCHOOL DISTRICT					
Technology Infrastructure Improvements	\$0				
Motor Vehicles:	\$500,000		\$500,000		
TOTAL CITY SCHOOL DISTRICT	\$500,000	\$0	\$500,000	\$0	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$46,467,700	\$8,233,100	\$20,028,000	\$18,206,600	

2015/16 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
COMMUNITY DEVELOPMENT					
Community Center Repairs	\$100,000	\$0	\$0	\$100,000	CDBG Funds
TOTAL:	\$100,000	\$0	\$0	\$100,000	
ECONOMIC DEVELOPMENT					
	\$0	\$0	\$0	\$0	
TOTAL:	\$0	\$0	\$0	\$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:	\$1,614,000				
Sutphen Aerial Tower			\$1,300,000		
First Response Vehicle (2@\$57,000)			\$114,000		
Ambulance			\$200,000		
Fire Vehicles:	\$203,000				
District Chief Vehicle			\$58,000		
Deputy Chief Response Vehicle (4@\$30,000)			\$120,000		
1/2 Ton Van (619)			\$25,000		
Fire Equipment:	\$100,000				
SCBA Equipment & Supplies		\$40,000			
Opticom		\$60,000			
TOTAL:	\$2,007,000	\$190,000	\$1,817,000	\$0	

2015/16 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	\$300,000	\$300,000			
Monument Restoration	\$20,000	\$20,000			
Court Improvements	\$20,000	\$20,000			
Urban Forest Restoration	\$20,000	\$20,000			
Athletic Field Improvements	\$20,000	\$20,000			
Equipment and Motor Vehicles:	\$133,000				
4x4 Pick-Up		\$28,000			
72" Rotary Mower		\$18,000			
Ballfield Groomer		\$19,000			
Tractor (4x4) w/attachments		\$28,000			
Dog Control Cab/Chassis/Body		\$40,000			
TOTAL:	\$608,000	\$608,000	\$0	\$0	
POLICE					
Department Upgrade of Computers/Printers	\$50,000	\$50,000			
Motor Vehicles:	\$1,607,000				
Marked Vehicles w/ Emerg Equipment (25@\$38,000)			\$950,000		
Unmarked Vehicles - Mid Size (25@\$22,000)			\$550,000		
Concealed Identity Vehicles (5@\$17,000)			\$85,000		
Evidence Tech Van			\$22,000		
TOTAL:	\$1,657,000	\$50,000	\$1,607,000	\$0	

2015/16 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
Parking Garage Rehabilitation	\$325,000	\$325,000			
Street Reconstruction	\$5,000,000		\$5,000,000		
Unimproved Street Overlays	\$200,000	\$200,000			
Unimproved Street Slurry Seal	\$805,800			\$805,800	Special Fund-Oiling
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Assessment Revenue
Traffic Signal Intersection Improvements	\$50,000	\$50,000			
Syracuse Traffic Signal Upgrade	\$150,000		\$7,500	\$142,500	Reimbursable-80% Federal,15% State
City Owned Sidewalk Program	\$175,000	\$175,000			
Street Lighting Rehabilitation	\$50,000	\$50,000			
DPW Facility Improvements	\$50,000	\$50,000			
Equipment and Vehicles	\$490,000		\$490,000		
TOTAL:	\$8,295,800	\$850,000	\$5,497,500	\$1,948,300	
ENGINEERING					
City Owned Building Improvements	\$250,000	\$250,000			
City Owned Facilities - Lakefront	\$75,000			\$75,000	Lakefront Funding
Rehabilitation - City Bridges (Minor Bridge Repair)	\$50,000	\$50,000			
Culvert/Drainage Improvements	\$75,000	\$75,000			
Citywide Retaining Wall Improvements	\$150,000	\$150,000			
City-owned Street Lighting Improvements	\$100,000	\$100,000			
Rich St Bridge Rehab	\$690,000		\$690,000		
W Fayette St Abandoned RR Spur Hazard Elimination	\$60,000	\$60,000			
West Colvin Street Bridge Rehabilitation	\$521,000		\$521,000		
West Jefferson St Bridge Improvements	\$70,000	\$70,000			
Gifford St Bridge Repair	\$275,000		\$275,000		
Seneca Turnpike Corridor Improvements Ph 2	\$3,930,000		\$786,000	\$3,144,000	TIP and Local Share 80/20%
Erie Blvd East Improvements	\$799,000	\$159,800		\$639,200	TIP and Local Share 80/20%
Erie Blvd West Improvements	\$875,000	\$175,000		\$700,000	TIP and Local Share 80/20%
Equipment, Heavy and Light Duty Vehicles	\$136,000		\$136,000		
TOTAL:	\$8,056,000	\$1,089,800	\$2,408,000	\$4,558,200	
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	\$20,938,800	\$3,002,800	\$11,329,500	\$6,606,500	

2015/16 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
AVIATION					
Construct R/W 10L-28R Phase IA	\$17,100,000		\$427,500	\$427,500	NYS Dept. of Transportation
Equipment and Improvements	\$2,500,000	\$2,500,000		\$16,245,000	Federal Airport Imp. Program
TOTAL AVIATION ENTERPRISE FUND	\$19,600,000	\$2,500,000	\$427,500	\$16,672,500	
WATER DEPARTMENT					
Ultraviolet Disinfection	\$3,675,000		\$3,675,000		
Fire Hydrant Replacement	\$125,000	\$125,000			
Facilities Security	\$100,000	\$100,000			
Rehabilitation of Water System	\$50,000	\$50,000			
Water System Extension	\$50,000	\$50,000			
Water Main Replacement	\$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			
Skaneateles Intake Extension	\$3,000,000		\$3,000,000		
Sodium Hypochlorite Conversion	\$2,250,000		\$2,250,000		
Equipment	\$512,500	\$512,500			
TOTAL WATER FUND	\$10,272,500	\$1,347,500	\$8,925,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Valley Drive Area Sewer Improvements	\$1,200,000	\$360,000		\$840,000	Army Corps of Engineers Grant-70%
Equipment	\$200,000	\$200,000			
TOTAL SEWER FUND	\$2,000,000	\$1,160,000	\$0	\$840,000	
TOTAL FOR ALL CITY FUNDS	\$52,811,300	\$8,085,300	\$20,682,000	\$24,044,000	

2015/16 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		\$4,320,000		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	\$5,995,000	\$0	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$58,806,300	\$8,085,300	\$26,677,000	\$24,044,000	

SECTION II

SUMMARY OF THE
2011-2016 CAPITAL IMPROVEMENT PROGRAM
BY DEPARTMENT

**SUMMARY OF CAPITAL IMPROVEMENT PROGRAM
BY DEPARTMENT
FISCAL YEARS ENDING 2011 THROUGH 2016**

	Total 2011 - 2016
GENERAL FUND DEPARTMENTS:	
Economic Development	\$2,400,000
Community Development	\$950,000
Department of Fire	\$12,478,000
Department of Parks, Recreation and Youth Programs	\$8,352,500
Department of Police	\$19,978,000
Department of Public Works	\$102,522,609
Department of Engineering	\$52,333,700
General City	\$1,575,000
TOTAL GENERAL FUND PROGRAM	\$200,589,809
TOTAL AIRPORT ENTERPRISE FUND PROGRAM	\$123,416,020
TOTAL WATER FUND PROGRAM	\$47,523,000
TOTAL SEWER FUND PROGRAM	\$12,135,000
TOTAL CITY OPERATING FUNDS PROGRAM	\$383,663,829
TOTAL CITY SCHOOL DISTRICT PROGRAM	\$147,000,559
TOTAL COMBINED CAPITAL IMPROVEMENT PROGRAM	\$530,664,388

ECONOMIC DEVELOPMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	Total
1	Brownfield Assessment Program	\$200,000	\$200,000					\$400,000
2	Demolition/Site Preparation Program	\$500,000	\$500,000					\$1,000,000
3	Downtown Streetscape Improvements	\$1,000,000						\$1,000,000
	PROGRAM TOTAL	\$1,700,000	\$700,000	\$0	\$0	\$0	\$0	\$2,400,000

1. **Brownfield Assessment Program:** Program years 2010/11 and 2011/12. This project will utilize funding from the EPA to investigate brownfield sites throughout the City. This program will address both hazardous waste and petroleum sites.
2. **Demolition/Site Preparation Program:** Program years 2010/11 and 2011/12. This project will address the demolition of dysfunctional or potentially unsafe structures in Syracuse. Certain properties present development opportunities if not for the presence of unsafe structures too far gone for rehabilitation opportunities.
3. **Downtown Streetscape Improvements:** Program year 2010/11. This project will provide funding for streetscape improvements to an area with a high level of private investment. This project will help realize a comprehensive approach to downtown redevelopment capitalizing on a public / private cooperative methodology.

COMMUNITY DEVELOPMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	Total
1	Westcott Community Center	\$100,000						\$100,000
2	Code Enforcement Software	\$350,000						\$350,000
3	Community Center Repairs		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	PROGRAM TOTAL	\$450,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$950,000

1. **Westcott Community Repairs:** Program year 2010/11. This project consists of repairs to Westcott Community Center including but not limited to the facade.
2. **Code Enforcement Software:** Program year 2010/11. This program will enable the Department of Code Enforcement to streamline and automate day to day business. Eliminating manual tasks with the implementation of this software will produce more timely and efficient records resulting in a reduction in turn around times for cases.
3. **Community Center Repairs:** Program years 2011/2012 through 2015/16. This program consists of annual maintenance and general improvements to various Community Centers.

FIRE CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	Total
1	Fire Station Rehabilitation	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$540,000
2	Fire Apparatus Replacement	\$1,375,000	\$1,026,000	\$2,365,000	\$2,060,000	\$1,690,000	\$1,614,000	\$10,130,000
3	Fire Vehicles	\$178,000	\$224,000	\$230,000	\$201,000	\$172,000	\$203,000	\$1,208,000
4	Fire Equipment	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
PROGRAM TOTAL		\$1,743,000	\$1,440,000	\$2,785,000	\$2,451,000	\$2,052,000	\$2,007,000	\$12,478,000

1. **Fire Station Rehabilitation:** Program years 2010/11 through 2015/16. 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 2010/11 through 2015/16. 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 2010/11 through 2015/16. 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 2010/11 through 2015/16. 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	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	Total
1	Park and Playground Safety Improv.	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000	\$300,000	\$900,000
2	Park Facility Improvements	\$400,000	\$400,000	\$300,000	\$300,000	\$20,000	\$20,000	\$1,440,000
3	Onondaga Park Botanical Garden	\$200,000						\$200,000
4	Sunnycrest Rink Improvement Phase II			\$500,000				\$500,000
5	Schiller Park		\$250,000					\$250,000
6	Elmwood Mill Building	\$250,000	\$300,000					\$550,000
7	Court Improvements	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
8	Monument Restoration	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
9	SWCC and Pool Improvement		\$450,000					\$450,000
10	Skiddy Park Improvement		\$100,000					\$100,000
11	Athletic Field Improvements	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
12	Burnet Park Facility	\$390,000						\$390,000
13	Meachem Rink Improvements			\$500,000				\$500,000
14	McChesney Improvements				\$500,000			\$500,000
15	Westmoreland Spray Park		\$50,000					\$50,000
16	Tree Replacement	\$20,000	\$20,000	\$20,000	\$20,000	\$75,000	\$75,000	\$230,000
17	Urban Forest Restoration Program	\$22,500	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$122,500
18	Columbus Monument			\$200,000	\$150,000			\$350,000
	Equipment	\$276,000	\$279,000	\$323,000	\$212,000	\$237,000	\$133,000	\$1,460,000
	PROGRAM TOTAL	\$1,693,500	\$2,004,000	\$1,998,000	\$1,337,000	\$712,000	\$608,000	\$8,352,500

- Park and Playground Safety Improvements:** Program years 2010/11 through 2015/16. 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 2010/11 through 2015/16. 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.
- Onondaga Park, Botanical Garden Improvement:** Program year 2010/11. This project involves building renovations to meet code requirements for public occupancy.
- Sunnycrest Rink Improvement Phase II:** Program year 2012/13. This project is Phase III of rink improvements focusing on the general building improvement to the support areas.
- Schiller Park:** Program year 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 years 2010/11 and 2011/12. 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.
- Court Improvements:** Program years 2010/11 through 2015/16. 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.

PARKS AND RECREATION CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

8. **Monument Restoration:** Program years 2010/11 through 2015/16. 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. This project will renovate the deteriorating field stone walls surrounding Hiawatha Lake in this historic park.
9. **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.
10. **Skiddy Park Improvements:** Program year 2011/12. This program involves park improvements and will bring the play areas up to contemporary code standards.
11. **Athletic Field Improvements:** Program years 2010/11 through 2015/16. 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.
12. **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.
13. **Meachem Rink:** Program year 2012/13. This project involves upgrades to the interior facilities including lockers, bleachers, warming room, first aid station and offices.
14. **McChesney Park Improvement:** Program year 2013/14. 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.
15. **Westmoreland Spray Park:** Program year 2011/2012. 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.
16. **Tree Replacement:** Program years 2010/11 through 2015/16. 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.
17. **Urban Forest Restoration:** Program years 2010/11 through 2015/16. This program helps to restore the Parks' landscapes by providing tree maintenance and 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 Employ Urban forest Educators and Consultants.
18. **Columbus Monument:** Program years 2012/13 and 2013/14. This project will renovate the Christopher Columbus monument located at St. Mary's Circle.

POLICE CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	Total
1	Motor Vehicles	\$1,577,000	\$1,607,000	\$1,665,000	\$1,640,000	\$1,607,000	\$1,607,000	\$9,703,000
2	Transportation Facility Repairs	\$100,000						\$100,000
3	Police Facility & Firing Range		\$4,937,500	\$4,937,500				\$9,875,000
4	Department Upgrade of Computers/Printers	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
	PROGRAM TOTAL	\$1,727,000	\$6,594,500	\$6,652,500	\$1,690,000	\$1,657,000	\$1,657,000	\$19,978,000

1. **Motor Vehicles:** Program years 2010/11 through 2015/16. 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. **Transportation Facility Repairs:** Program year 2010/11. This project consists of replacement of windows and doors, and bathroom repairs.
3. **Police Facility & Firing Range:** Program years 2011/2012 through 2012/13. The Police Department requires a facility to house and conduct operations. The facility will include an indoor firing range. This project will greatly enhance the functionality of the department. This facility is expected to be funded with an inter-municipal agreement.
4. **Department Upgrade of Computers/Printers:** Program years 2010/11 through 2015/16. 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	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	Total
1	Parking Garage Rehabilitation	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,950,000
2	Street Reconstruction	\$3,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$28,000,000
3	Unimproved Street Overlays	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
4	Unimproved Street Slurry Seal	\$698,100	\$649,380	\$754,000	\$804,780	\$859,200	\$805,800	\$4,571,260
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	Traffic Signal Interconnect Exp. Lodi @ N. Salina	\$2,875,849						\$2,875,849
7	Traffic Signal Interconnect Exp. Geddes @ W. Genesee	\$3,744,000						\$3,744,000
8	City Owned Sidewalk Program	\$280,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$1,155,000
9	Street Lighting Rehabilitation	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$325,000
10	Traffic Control Center Improvements	\$589,000						\$589,000
11	NSEW Corridors Interconnect	\$1,295,000	\$6,768,000					\$8,063,000
12	Syracuse Traffic Signal Upgrade	\$400,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,150,000
13	Multi-Modal Transportation Center	\$5,000,000	\$30,000,000					\$35,000,000
14	DPW Facility Improvements	\$200,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$450,000
15	Traffic Signal Intersection Improvements			\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
	Equipment, Heavy and Light Duty Vehicles	\$3,163,000	\$1,197,000	\$1,172,500	\$703,000	\$524,000	\$490,000	\$7,249,500
	PROGRAM TOTAL	\$22,844,949	\$45,564,380	\$8,926,500	\$8,507,780	\$8,383,200	\$8,295,800	\$102,522,609

1. **Parking Garage Rehabilitation:** Program years 2010/11 through 2015/16. 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 2010/11 through 2015/16. 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 2010/11 through 2015/16. 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 2010/11 through 2015/16. 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 2010/11 through 2015/16. 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. **Traffic Signal Interconnect Expansion-Lodi and N. Salina:** Program year 2010/11. 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 has already been advanced to take advantage of available TIP funding.
7. **Traffic Signal Interconnect Expansion-Geddes and W. Genesee:** Program year 2010/11. Replacement of obsolete traffic control equipment at seven intersections near West Genesee Street at Geddes. Project entails the replacement of obsolete traffic control equipment with modern computerized equipment, and the interconnection of all signals to the control center at DPW. The project has already been advanced to take advantage of available TIP funding.

PUBLIC WORKS CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

8. **City Owned Sidewalk Program:** Program years 2010/11 through 2015/16. This is a systematic plan to replace sidewalks, corners and curbs in need of repair at business and institutional sites throughout the City.
9. **Street Lighting Rehabilitation:** Program years 2010/11 through 2015/16. Provides for reinvestment in the street lighting districts and highway corridors to repair and replace broken light fixtures as needed.
10. **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.
11. **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.
12. **Syracuse Traffic Signal Upgrade:** Program years 2010/11 through 2015/16. Intersections not meeting federal and state standards for traffic signal controlled intersections with single indication lights will be upgraded at various locations in the City.
13. **Multi-Modal Transportation Center:** Program years 2010/11 and 2011/12. Through USDOT administered funding, the Transportation Investment Generating Economic Recovery grant will be devoted to the demolition of the City Parking Garage (Sibley's); and its replacement by a multi-use transportation facility.
14. **DPW Facility Improvements:** Program years 2010/11 through 2015/16. This on-going program will fund necessary repairs and upgrades to the DPW facility at Canal Street.
15. **Traffic Signal and Intersection Improvements:** Program years 2012/13 through 2015/16. 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.

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	Total
1	City Owned Building Improvements	\$130,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,380,000
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	\$592,200						\$592,200
5	Erie Blvd Bridge Over Abandoned RR Spur	\$325,000						\$325,000
6	Creek Pedestrian Bridge Rehabilitation		\$150,000					\$150,000
7	Auto Row Bridge Rehabilitation	\$2,617,000						\$2,617,000
8	Dickerson St Bridge Rehab	\$772,000						\$772,000
9	W. Washington St Bridge Rehab	\$100,000	\$1,200,000					\$1,300,000
10	Midland Ave Bridge Rehab	\$336,300	\$1,200,000					\$1,536,300
11	S Salina St - Valley Plaza Corridor Improvement	\$1,987,200						\$1,987,200
12	South Salina St Paving Improvements	\$270,000	\$827,000					\$1,097,000
13	Park St Bridge Rehab (NYS Touring Route #370)	\$220,000			\$1,290,000			\$1,510,000
14	Plum St Bridge over Onondaga Creek	\$132,000	\$100,000	\$550,000				\$782,000
15	Seneca Trnk (Rte 173) Corridor Improve Ph 1	\$560,000			\$4,085,000			\$4,645,000
16	James St Streetscape Improvements	\$205,000	\$187,000	\$1,160,000				\$1,552,000
17	Rehabilitation - City Bridges (Minor Bridge Repair)		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
18	Culvert/Drainage Improvements		\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
19	City Owned Retaining Wall Improvements		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
20	City-owned Street Lighting Improvements		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
21	Downtown Retaining Wall along Onondaga Creek		\$620,000					\$620,000
22	Hiawatha Blvd Rehabilitation		\$1,875,000					\$1,875,000
23	Erie Blvd Bridge Over Onondaga creek		\$2,509,000					\$2,509,000
24	Evans St Bridge Rehab			\$290,000	\$720,000			\$1,010,000
25	Ballantyne Road Bridge over Onondaga Creek			\$770,000				\$770,000
26	Creekwalk II			\$540,000		\$1,420,000		\$1,960,000
27	N Geddes Street Improvements			\$920,000	\$2,300,000			\$3,220,000
28	South Ave Streetscape Improvement			\$1,010,000		\$2,530,000		\$3,540,000
29	Rich Street Bridge Rehabilitation				\$270,000		\$690,000	\$960,000
30	W Brighton Avenue Bridge Rehab				\$175,000	\$450,000		\$625,000
31	West Colvin Street Bridge Rehabilitation					\$200,000	\$521,000	\$721,000
32	Seneca Turnpike Corridor Improvements Ph 2					\$440,000	\$3,930,000	\$4,370,000
33	Erie Blvd East Improvements					\$333,000	\$799,000	\$1,132,000
34	W Fayette St Abandoned RR Spur Hazard Elimination						\$60,000	\$60,000
35	West Jefferson St Bridge Improvements						\$70,000	\$70,000
36	Gifford St Bridge Repair						\$275,000	\$275,000
37	Erie Blvd West Improvements						\$875,000	\$875,000
	Vehicles and Equipment	\$123,000	\$96,000	\$115,000	\$168,000	\$183,000	\$136,000	\$821,000
	PROGRAM TOTAL	\$12,794,700	\$9,464,000	\$6,055,000	\$9,708,000	\$6,256,000	\$8,056,000	\$52,333,700

- City Owned Building Improvements:** Program years 2010/11 through 2015/16. This program is intended to maintain and improve the general condition of the City's real property assets.
- City Owned Facilities/Lakefront:** Program years 2010/11 through 2015/16. This project will include repairs & improvements to lakefront facilities.
- Reconstruction of Genesee St Connective Corridor:** Program year 2010/11. This project will provide a continuous connective safe corridor for pedestrians between the University area and Downtown.
- West Fayette Street Bride Rehabilitation:** Program year 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.
- 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.
- Creek Pedestrian Bridges Rehabilitation:** Program year 2011/12. This project will include repairs needed to repair the bridge structures and to insure pedestrian safety.

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

7. **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.
8. **Dickerson Street Bridge over Onondaga Creek:** Program year 2010/11. 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.
9. **W. Washington Street Bridge Rehabilitation:** Program years 2010/11 and 2011/2012. 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.
10. **Midland Ave Bridge over Onondaga Creek:** Program years 2010/11 and 2011/2012. 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.
11. **South Salina Street – Valley Plaza Corridor Improvements:** Program year 2010/11. 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.
12. **South Salina Street Paving Improvements:** Program years 2010/11 and 2011/12. 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.
13. **Park Street Bridge Rehabilitation:** Program years 2010/11 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.
14. **Plum Street Bridge over Onondaga Creek:** Program years 2010/11 through 2012/13. 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.
15. **W. Seneca Turnpike Corridor Improvements Phase I:** Program years 2010/11 and 2013/14. This project will improve sidewalk, street, pavement and marking generated from Seneca Turnpike bridge replacement.
16. **James Streetscape Improvements:** Program years 2010/11 through 2012/13. 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.
17. **Rehabilitation of City Bridges/Minor Bridge Repair:** Program years 2011/12 through 2015/16. 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'.
18. **Culvert and Drainage Improvements:** Program years 2011/12 through 2015/16. Program addresses substandard or deficient culverts and drainage ways not covered under Street Reconstruction or Bridge Rehabilitation programs.

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

19. **City Wide Retaining Wall Improvements:** Program years 2011/12 through 2015/16. Program consists of repairing retaining walls that pose a risk to public safety.
20. **City Owned Street Lighting Improvements:** Program years 2011/2012 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.
21. **Downtown Retaining Wall Project along Onondaga Creek:** Program year 2011/12. 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.
22. **Hiawatha Blvd Rehabilitation:** Program year 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.
23. **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.
24. **Evans Street Bridge Rehabilitation:** Program years 2012/13 and 2013/14. 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.
25. **Ballantyne Road Bridge over Onondaga Creek:** Program year 2012/13. 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.
26. **Creekwalk II:** Program years 2012/13 and 2014/15. This project is an extension of Creekwalk I, and its project limits are from Armory Square to Colvin Street along Onondaga Creek, where feasible. (design)
27. **N. Geddes Street Improvements:** Program years 2012/13 and 2013/14. This project will improve sidewalks along North Geddes Street from West Genessee Street to Pulaski Street.
28. **South Avenue Streetscape Improvements:** Program years 2012/13 and 2014/15. This project will improve sidewalks and curbing along South Avenue from Onondaga Avenue to Valley Drive/Glenwood Avenue.
29. **Rich Street Bridge Rehabilitation:** Program years 2013/14 and 2015/16. 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.
30. **W. Brighton Ave Bridge Rehabilitation:** Program years 2013/14 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.

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

31. **W. Colvin Street Bridge Rehabilitation:** Program years 2014/15 and 2015/16. 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.
32. **W. Seneca Turnpike Corridor Improvements Phase II:** Program years 2014/15 and 2015/16. This project will improve sidewalk, street, pavement and markings generated from Seneca Turnpike bridge replacement and W. Seneca Turnpike Corridor Improvements Phase 1.
33. **Erie Blvd East Improvements Phase I:** Program years 2014/15 and 2015/16. 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.
34. **W. Fayette Street Abandoned RR Spur Hazard Elimination:** Program year 2015/16. 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. (design)
35. **W. Jefferson Street Bridge Improvements:** Program year 2015/2016. The existing bridge will be modified into a pedestrian crossing between Jefferson Street and Armory Square. (design)
36. **Gifford Street Bridge Repair:** Program year 2015/16. 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.(design)
37. **Erie Blvd West Improvements:** Program year 2015/16. This project will improve existing and install new sidewalks along Erie Blvd West between Geddes Street and West Genesee.

General City Capital Program Financial and Narrative Summary

Rank	Program/Project	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	Total
1	PC Infrastructure Improvements	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$630,000
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	\$75,000	\$10,000	\$125,000
4	Telephone Software	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
5	Special Projects	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$30,000	\$150,000
	PROGRAM TOTAL	\$465,000	\$215,000	\$215,000	\$215,000	\$250,000	\$215,000	\$1,575,000

1. **Personal Computer Infrastructure Improvements:** Program years 2010/11 through 2015/16. 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 2010/11 through 2015/16. 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 Development:** Program years 2010/11 through 2015/16. This project will allow the IT Department to upgrade the AS400 and develop other applications.
4. **Telephone Software:** Program year 2010/11. This system would utilize Voice Over Internet Protocol Technology. This will entail upgrading the phone systems at DPW and City Hall Commons and replacing the phone switch at City Hall. This conversion will lower the monthly cost of services.
5. **Special Projects:** Program years 2010/11 through 2015/16. 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	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	Total
1	Rehab Runway Intersection (Construction)	\$4,332,000						\$4,332,000
2	On Airport Obstruction Removal (Design & Const)	\$500,000						\$500,000
3	Purchase ARFF Equipment	\$1,000,000						\$1,000,000
4	Security Fence & Perimeter Road (Phase II)	\$2,200,000						\$2,200,000
5	Runway 15-33 LPV-Easement Acquisition	\$175,010						\$175,010
6	Entrance Road Signage	\$1,500,000						\$1,500,000
7	Passenger Terminal Security & Access (Const)	\$33,200,000	\$25,000,000					\$58,200,000
8	Fuel Island Canopy	\$150,000						\$150,000
9	Overhead Doors-Maintenance Facility	\$200,000						\$200,000
10	Parking Garage Expansion Joints	\$500,000						\$500,000
11	Parking Garage Stairwell Coverings	\$250,000						\$250,000
12	South Concourse Bathrooms	\$350,000						\$350,000
13	Parking Garage Snow Removal System	\$200,000						\$200,000
14	North Concourse Roof Replacement	\$300,000						\$300,000
15	Rehab Deicing Pads		\$2,500,000					\$2,500,000
16	Construct Snow Removal Equipment Building		\$1,500,000					\$1,500,000
17	RW15-33 LPV-Obst Removal (Design & Const)		\$325,010					\$325,010
18	Acquire Snow Removal Equipment			\$750,000	\$750,000			\$1,500,000
19	Acquire Land R/W 33 RPZ			\$500,000				\$500,000
20	Acquire land R/W 10L Protection Zone			\$100,000				\$100,000
21	Rehab Airfield Drainage Phase III			\$2,000,000				\$2,000,000
22	Rehab Airfield Drainage Phase IV				\$2,000,000			\$2,000,000
23	Construct R/W 10R-28L Exit T/W				\$1,200,000			\$1,200,000
24	Parallel Runway 10L-28R (Design)					\$6,000,000		\$6,000,000
25	Rehab Airfield Drainage Phase V					\$2,000,000		\$2,000,000
26	Construct Runway 33 Exit Taxiway					\$2,500,000		\$2,500,000
27	Construct Runway 33 Holding Bay					\$1,200,000		\$1,200,000
28	Construct R/W 10L-28R Phase IA						\$17,100,000	\$17,100,000
	Equipment, Heavy and Light Duty Vehicles	\$634,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$13,134,000
	PROGRAM TOTAL	\$45,491,010	\$31,825,010	\$5,850,000	\$6,450,000	\$14,200,000	\$19,600,000	\$123,416,020

1. **Rehab Runway Intersection-Construction:** Program year 2010/11. This program will repave the runway, replace in-pavement lighting and install new signage and markings.
2. **Obstruction Removal:** Program year 2010/11. Continual program of removing trees from approach areas around airport.
3. **ARFF Equipment:** Program year 2010/11. Periodic replacement of rescue equipment is necessary to maintain safety standards.
4. **Security Fence and Perimeter Road Improvements:** Program year 2010/11. This program is improvements already started under previous years FAA grants (2002).
5. **Runway 15/33 Easement Acq. & Obst Removal:** Program year 2010/11. 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.
6. **Entrance Road Signage:** Program year 2010/11. This project will replace, repair and augment existing overhead and ground mounted signage as well as add new signage along the entrance/exit road leading to and from the airport terminal.
7. **Passenger Terminal Security/Access Improvements-Design:** Program year 2010/11 and 2011/12. This program may consolidate the passenger screening and/or relocate baggage security screening.
8. **Fuel Island Canopy:** Program year 2010/11. This project will install a sizable canopy over the existing fuel stations located inside the fence line behind the maintenance facility.

AVIATION DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

9. **Overhead Doors-Maintenance Facility:** Program year 2010/11. This will replace approximately 22 overhead doors which are between 20 and 30 years old. This will allow access for road and snow removal equipment vehicles in and out of service bays.
10. **Parking Garage Expansion Joints:** Program year 2010/11. This project will repair and replace existing expansion joints in the public parking garage.
11. **Parking Garage Stairwell Coverings:** Program year 2010/11. This will replace worn steps in approximately 6 stairwells by overlapping them with a solid covering.
12. **South Concourse Bathrooms:** Program year 2010/11. This project will update sinks, toilets and urinals in the south concourse in addition to some reconfiguration work to maximize space.
13. **Parking Garage Snow Removal System:** Program year 2010/11. The installation of this system will assist in snow removal from the 4th level of the parking garage as well as aid in the melting of the removed snow.
14. **North Concourse Roof Replacement:** Program year 2010/11. This project will replace/repair worn sections of the north concourse roof located over the airline gate areas.
15. **Rehabilitate Deicing Pads:** Program year 2011/12. This will replace/repair worn sections of the pavement/drainage areas where aircraft parks and is de-iced prior to taking flight.
16. **Construct Snow Removal Equipment Building:** Program year 2011/12. This building will house large pieces of snow removal equipment for repair, maintenance and protection against inclement weather.
17. **RW15-33 LPV-Obstruction Removal (Design & Constr.):** Program year 2011/12. This is the continuation of the removal of line of site issues for aircraft in and around airline gate areas.
18. **Acquire Snow Removal Equipment:** Program years 2012/13 and 2013/14. Periodic replacement of aging equipment to maintain the airport in a safe and usable condition during adverse weather condition.
19. **Acquire Land R/W 33RPZ:** Program year 2012/13. Land will be purchased to facilitate the future expansion and modification of Runway 33.
20. **Acquire Land RW 10L Protection Zone:** Program year 2012/13. Land will be purchased to facilitate the future expansion and modification of Runway 10.
21. **Rehabilitation Airfield Drainage Phase III:** 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.
22. **Rehabilitation Airfield Drainage Phase V:** Program year 2013/14. 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.
23. **Construct 10R-/28L Exit Taxiway:** Program year 2013/14. This program involves addition pavement work related to parallel runway.
24. **Parallel Runway 10/28 Design:** Program year 2014/15. This project involves the design of an air carrier runway parallel to runway 10/28.

AVIATION DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

25. **Rehabilitation Airfield Drainage Phase IV:** Program year 2014/15. 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.
26. **Construct Runway 33 Exit Taxiway:** Program year 2014/15. This program involves additional pavement work related to safety, increased clearance and periodic replacement.
27. **Construct Runway 33 Holding Bay:** Program year 2014/15. This program involves additional pavement work related to safety, increased clearance and periodic replacement.
28. **Construct R/W10L-28R Phase 1A:** Program year 2015/16. This project involves the construction of an air carrier runway parallel to runway 10/28.

WATER CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	Total
1	Meter Replacement - Residential	\$3,600,000	\$3,600,000					\$7,200,000
2	Fire Hydrant Replacement	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$125,000	\$625,000
3	Facilities Security	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$100,000	\$475,000
4	Rehabilitation of Water System	\$25,000	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
5	Water System Extension	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
6	Water Main Replacement	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
7	Water Main Improvements on Bridges	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
8	Valve Repair/Replacement	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
9	Repairs to Gate/Pump Houses & Vaults	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000
10	Rehabilitation of Skaneateles Facilities	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
11	Geddes/Comstock Pump Rehabilitation		\$425,000	\$4,500,000				\$4,925,000
12	Ultraviolet Disinfection			\$3,675,000	\$3,675,000	\$3,675,000	\$3,675,000	\$14,700,000
13	Intermediate High Service Improvements				\$100,000	\$1,800,000	\$0	\$1,900,000
14	Skaneateles Intake Extension				\$1,800,000	\$3,000,000	\$3,000,000	\$7,800,000
15	Woodland Reservoir Repair Invest				\$600,000			\$600,000
16	Sodium Hypochlorite Conversion					\$500,000	\$2,250,000	\$2,750,000
	Capital Equipment	\$366,000	\$366,000	\$534,000	\$562,000	\$597,500	\$512,500	\$2,938,000
	PROGRAM TOTAL	\$4,726,000	\$5,151,000	\$9,494,000	\$7,522,000	\$10,357,500	\$10,272,500	\$47,523,000

- Residential Water Meter Replacement:** Program years 2010/11 and 2011/12. 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 2010/11 through 2015/16. 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 2010/11 through 2015/16. 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 2010/11 through 2015/16. Repairs or rehabilitation done under this program keep the water system operating efficiently.
- Water System Extension:** Program years 2010/11 through 2015/16. 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 Main Replacement:** Program years 2010/11 through 2015/16. 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.
- Water Main Improvements On Bridges:** Program years 2010/11 through 2015/16. 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.

WATER CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

8. **Valve Repair Or Replacement:** Program years 2010/11 through 2015/16. 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.
9. **Repairs To Gate Houses, Pump Houses and Vaults:** Program years 2010/11 through 2015/16. 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.
10. **Rehabilitation Of Skaneateles Lake Facilities:** Program years 2010/11 through 2015/16. 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.
11. **Geddes & Comstock Pump Rehabilitation:** Program years 2011/12 and 2012/13. 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.
12. **Ultraviolet Disinfection Of Lake Water:** Program years 2012/13 through 2015/16. 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.
13. **Intermediate High Service Improvement Phase I:** Program years 2013/14 and 2014/15. 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. **Skaneateles Lake Intake Extension Construction:** Program years 2013/14 and 2015/16. This project will extend intake #2 several thousand feet into Skaneateles Lake to an area that is unaffected by turbidity.
15. **Woodland Reservoir Investigation:** Program year 2013/14. 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.
16. **Sodium Hypochlorite Conversion:** Program years 2014/15 and 2015/16. 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.

SEWER AND STREAMS CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	Total
1	Sewer Reconstruction	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000
2	Valley Drive Area Sewer Improvements	\$1,350,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$7,350,000
	Equipment, Heavy and Light Duty Vehicles	\$195,000	\$190,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,185,000
	PROGRAM TOTAL	\$2,145,000	\$1,990,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,135,000

1. **Sanitary/Storm Sewer Reconstruction:** Program years 2010/11 through 2015/16. 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. **Valley Drive Sewer Improvements:** Program years 2010/11 through 2015/16. 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	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	Total
1	Joint School Board Districtwide Renovation	\$131,760,559						\$131,760,559
2	Technology Infrastructure Improvements				\$2,160,000	\$4,320,000	\$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	\$132,260,559	\$500,000	\$500,000	\$2,660,000	\$5,085,000	\$5,995,000	\$147,000,559

1. **Joint School Board Districtwide Renovations:** Program year 2010/11. 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 3. 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. Of the \$131,760,559 estimated cost of Phase I, the plan most recently approved by the board, \$49,230,000 in bonds were issued on March 12, 2008. The remaining \$82,530,559 bonding requirement is expected to be issued in early 2011. Overall cost of the plan for the complete ten-year period is projected to be \$723,000,000.

2. **Technology Infrastructure Improvements:** Program years 2013/14 through 2015/16. Under this program, all District buildings will receive network wiring and computer hardware/software to improve security, connectivity with the central computer system and instructional programs.

3. **EPC (Boiler/Chiller Replacements):** Program years 2014/15 through 2015/16. This program allows for the systematic inspection and replacement of the District's heating, ventilation and air conditioning systems.