

**2013/14 CAPITAL IMPROVEMENT PROGRAM
OF THE
CITY OF SYRACUSE
FOR THE YEARS 2013/2014 – 2018/2019**

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 2014-2019 CAPITAL IMPROVEMENT PROGRAM BY YEARS

**CAPITAL IMPROVEMENT PROGRAM
FOR THE YEARS ENDING 2014 THROUGH 2019
SUMMARY OF PROGRAM**

<u>Year Ending</u>	<u>City</u>	<u>School District</u>	<u>Total</u>
2014	\$33,906,770	\$5,924,000	\$39,830,770
2015	\$42,840,715	\$15,396,000	\$58,236,715
2016	\$29,194,880	\$7,164,000	\$36,358,880
2017	\$38,441,500	\$1,872,000	\$40,313,500
2018	\$33,862,540	\$2,460,000	\$36,322,540
2019	\$37,381,280	\$2,852,000	\$40,233,280
TOTAL	\$215,627,685	\$35,668,000	\$251,295,685

2013/14 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FIRE					
Fire Station Rehabilitation:	\$90,000	\$90,000			
Major Fire Apparatus Replacement:	\$1,155,000				
Sutphen Aerial Tower			\$1,100,000		
First Response Vehicle (1 @\$55,000)			\$55,000		
Fire Vehicles:	\$441,000				
District Chief Vehicle 1 @ \$52,000		\$52,000			
District Chief Vehicle 1 @ \$50,000		\$50,000			
Deputy Chief Response Vehicle (3@ \$27,000)		\$81,000			
Deputy Chief Response Vehicle (3@ \$26,000)		\$78,000			
1 Ton Van w/ bucket (619)		\$15,000		\$60,000	Current Opticon Account
1 Ton Van		\$35,000			
3/4 Ton Van		\$35,000			
4X4 Pick up w/ plow (608)		\$35,000			
Garage Service Lift	\$60,000	\$60,000			
TOTAL:	\$1,746,000	\$531,000	\$1,155,000	\$60,000	
PARKS					
Park Facility Improvements	\$250,000		\$250,000		
Park and Playground Safety Improvements	\$100,000		\$100,000		
Green Infrastructure Improvements	\$250,000		\$250,000		
Pool Improvements	\$50,000	\$50,000			
SWCC and Pool Improvements	\$200,000		\$200,000		
Tree Replacement	\$40,000	\$40,000			
Urban Forest Restoration	\$25,000	\$25,000			
Equipment and Motor Vehicles:	\$218,000				
Backhoe		\$85,000			
Bucket Truck		\$133,000			
TOTAL:	\$1,133,000	\$333,000	\$800,000	\$0	
POLICE					
Digital Phone Recording System	\$60,000	\$60,000			
Department Upgrade of Computers/Printers	\$50,000	\$50,000			
Motor Vehicles	\$2,460,000				
Marked Vehicles w/ Emerg Equipment (21 @\$35,000)		\$735,000			
Marked Vehicles w/ Emerg Equipment (21 @\$35,000)		\$735,000			
Unmarked Vehicles - Mid Size (18 @\$22,000)		\$396,000			
Unmarked Vehicles - Mid Size (22 @\$22,000)		\$484,000			
Concealed Identity Vehicles (2 @\$17,000)		\$34,000			
Concealed Identity Vehicles (3 @\$17,000)		\$51,000			
Prisoner Transport Vehicle		\$25,000			
TOTAL:	\$2,570,000	\$2,570,000	\$0	\$0	

2013/14 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source
PUBLIC WORKS					
City Traffic Signals	\$200,000	\$200,000			
Street Lighting Rehabilitation	\$50,000	\$50,000			
Road Reconstruction	\$3,000,000		\$3,000,000		
Parking Garage Rehabilitation Program	\$325,000	\$325,000			
Unimproved Street Program -Slurry Seal	\$883,680			\$883,680	Special Fund-Oiling
Unimproved Street Program -Overlay	\$200,000	\$200,000			
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Assessment Revenue
City Owned Sidewalks Program	\$200,000	\$200,000			
CH/CHC/DPW Facility Improvements	\$200,000	\$200,000			
Multi-Space Paystations-Installs and Upgrades	\$848,420		\$848,420		
UHILL Bike Network Implementation Program	\$250,000		\$12,500	\$237,500	80% Federal 15% State, 5% City
DPW Facilities Window Replacement	\$300,000		\$300,000		
Equipment and Vehicles	\$880,000		\$880,000		
Sweepers and Vehicles	\$230,000			\$230,000	Sweeping and Flushing
TOTAL:	\$8,567,100	\$1,175,000	\$5,040,920	\$2,351,180	
ENGINEERING					
Midland Ave Bridge Rehabilitation	\$667,500		\$133,500	\$534,000	TIP and Local Share 80/20%
Washington St. Bridge Rehabilitation	\$2,284,000		\$456,800	\$1,827,200	TIP and Local Share 80/20%
Dickerson St. Bridge Rehabilitation	\$1,027,000		\$205,400	\$821,600	TIP and Local Share 80/20%
Plum St. Bridge over Onondaga Creek	\$100,000		\$20,000	\$80,000	TIP and Local Share 80/20%
Park St. Bridge Rehab. (NYS Tourning Route #370)	\$1,290,000		\$258,000	\$1,032,000	TIP and Local Share 80/20%
Evans St. Bridge Rehab.	\$75,000		\$15,000	\$60,000	TIP and Local Share 80/20%
South Salina Street - Valley Plaza Corridor Improvements	\$226,000		\$45,200	\$180,800	TIP and Local Share 80/20%
Seneca Trnk (Rte 173) Corridor Improvement Phase 1	\$540,000		\$108,000	\$432,000	TIP and Local Share 80/20%
James St. Streetscape Improvements	\$194,125		\$38,825	\$155,300	TIP and Local Share 80/20%
Downtown Retaining Wall along Onondaga Creek	\$750,000		\$375,000	\$375,000	TIP and Local Share 50/50%
Valley Drainage Study	\$50,000		\$50,000		
Minor Bridge Repair	\$50,000		\$50,000		
Culvert & Drainage Improvements	\$75,000		\$75,000		
Creek Pedestrian Bridges Rehab.	\$25,000		\$25,000		
Element Specific City Bridges Repair	\$88,450		\$17,690	\$70,760	TIP and Local Share 80/20%
W. Genesee St. Bridge Element Specific Repairs	\$225,200		\$45,040	\$180,160	TIP and Local Share 80/20%
Onondaga Creek Flood Control Improvements - Vegetation	\$701,000		\$245,350	\$455,650	2010 Water Resources Dev. Act 65/35%
Onondaga Creek Flood Control Improvements - Bridges	\$970,000		\$339,500	\$630,500	2010 Water Resources Dev. Act 65/35%
Equipment, Heavy and Light Duty Vehicles	\$27,000	\$27,000			
TOTAL:	\$9,365,275	\$27,000	\$2,503,305	\$6,834,970	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$138,395	\$138,395			
Network Infrastructure Improvements	\$89,000	\$89,000			
Payroll Accounting System	\$585,000		\$585,000		
TOTAL:	\$812,395	\$227,395	\$585,000	\$0	
TOTAL GENERAL FUND	\$24,193,770	\$4,863,395	\$10,084,225	\$9,246,150	

2013/14 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source
AVIATION					
Runway 10R-28L-Land Acquisition	\$500,000		\$25,000	\$25,000	NYS Dept. of Transportation
Access Taxiway Easement Acquisition, Design, Constr.	\$1,750,000		\$87,500	\$450,000	Federal Airport Imp. Program
Runway 15-33 LPV-Easement Acquisition	\$226,000		\$11,300	\$87,500	NYS Dept. of Transportation
Acquire Snow Removal Equipment	\$800,000		\$40,000	\$1,575,000	Federal Airport Imp. Program
Parking Garage Lighting	\$1,000,000			\$11,300	NYS Dept. of Transportation
Surface Sensor System	\$100,000			\$203,400	Federal Airport Imp. Program
Parking Garage Repairs	\$2,500,000		\$2,500,000	\$40,000	NYS Dept. of Transportation
Annual Computer Upgrades	\$125,000	\$125,000		\$720,000	Federal Airport Imp. Program
Equipment, Heavy and Light Duty Vehicles	\$115,000			\$100,000	FAA
				\$115,000	FAA
TOTAL AVIATION ENTERPRISE FUND	\$7,116,000	\$125,000	\$2,663,800	\$4,327,200	
WATER DEPARTMENT					
BAS Billing Software	\$250,000	\$250,000			
Fire Hydrant Replacement	\$150,000	\$150,000			
Rehabilitation of Water System	\$25,000	\$25,000			
Water System Extension	\$75,000	\$75,000			
Water Main Replacement	\$800,000	\$800,000			
Valve Repair/Replacement	\$50,000	\$50,000			
Repairs to Gate/Pump Houses & Vaults	\$50,000	\$50,000			
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000			
Equipment	\$342,000	\$342,000			
TOTAL WATER FUND	\$1,767,000	\$1,767,000	\$0	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Equipment	\$230,000	\$230,000			
TOTAL SEWER FUND	\$830,000	\$830,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$33,906,770	\$7,558,395	\$12,775,025	\$13,573,350	

2013/14 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
CITY SCHOOL DISTRICT					
Huntington and Grant Pool Improvements	\$500,000		\$10,000	\$490,000	98% State Education Building Aid
Roof Replacements	\$1,100,000		\$22,000	\$1,078,000	98% State Education Building Aid
Grant School Windows, Masonry & Roof Repairs	\$2,400,000		\$48,000	\$2,352,000	98% State Education Building Aid
McCarthy Grade Beam Repair	\$100,000		\$2,000	\$98,000	98% State Education Building Aid
Transportation Center Concrete Repairs	\$230,000	\$230,000			
District Wide Technology - E-Rate	\$1,200,000		\$24,000	\$1,176,000	98% State Education Building Aid
Motor Vehicles:	\$394,000		\$394,000		
TOTAL CITY SCHOOL DISTRICT	\$5,924,000	\$230,000	\$500,000	\$5,194,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$39,830,770	\$7,815,395	\$13,248,025	\$18,767,350	

2014/15 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FIRE					
Fire Station Rehabilitation:	\$90,000	\$90,000			
Major Fire Apparatus Replacement:	\$1,540,000				
Engine 2000 GPM Pump (2@\$770,000)			\$1,540,000		
Fire Vehicles:	\$201,000				
District Chief Vehicle		\$54,000			
Deputy Chief Response Vehicle (4@ \$28,000)		\$112,000			
1 Ton Van (610)		\$35,000			
TOTAL:	\$1,831,000	\$291,000	\$1,540,000	\$0	
PARKS					
Park Facility Improvements	\$300,000		\$300,000		
Park and Playground Safety Improvements	\$100,000		\$100,000		
Green Infrastructure Improvements	\$300,000		\$300,000		
Pool Improvements	\$100,000	\$100,000			
SWCC and Pool Improvements	\$250,000		\$250,000		
Tree Replacement	\$45,000	\$45,000			
Urban Forest Restoration	\$30,000	\$30,000			
McChesney Community Center Roof	\$180,000		\$180,000		
McChesney Community Center Improvements	\$100,000		\$100,000		
Thornden Amphitheater Improvements	\$150,000		\$150,000		
Court Improvements	\$40,000	\$40,000			
Monument Restoration	\$20,000	\$20,000			
Onondaga Park, Masonry Bridge	\$50,000		\$50,000		
Onondaga Park, Bissell Woods	\$35,000	\$35,000			
Equipment and Motor Vehicles	\$289,000	\$289,000			
TOTAL:	\$1,989,000	\$559,000	\$1,430,000	\$0	
POLICE					
Department Upgrade of Computers/Printers	\$50,000	\$50,000			
Motor Vehicles	\$1,572,000				
Marked Vehicles w/ Emerg Equipment (25@\$35,000)		\$875,000			
Unmarked Vehicles - Mid Size (25@\$22,000)		\$550,000			
Concealed Identity Vehicles (5@\$17,000)		\$85,000			
Motorcycles (2@\$20,000)		\$40,000			
Evidence Tech Van		\$22,000			
TOTAL:	\$1,622,000	\$1,622,000	\$0	\$0	

2014/15 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
City Traffic Signals	\$200,000	\$200,000			
Street Lighting Rehabilitation	\$50,000	\$50,000			
Road Reconstruction	\$4,000,000		\$4,000,000		
Parking Garage Rehabilitation Program	\$325,000	\$325,000			
Unimproved Street Program - Slurry Seal	\$945,120			\$945,120	Special Fund-Oiling
Unimproved Street Program - Overlay	\$200,000	\$200,000			
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Assessment Revenue
City Owned Sidewalks Program	\$200,000	\$200,000			
CH/CHC/DPW Facility Improvements	\$250,000	\$250,000			
Multi-Space Paystations-Installs and Upgrades	\$848,420		\$848,420		
Onondaga Creekwalk Improvements	\$50,000	\$50,000			
Equipment and Vehicles	\$900,000		\$900,000		
Sweepers and Vehicles	\$300,000			\$300,000	Sweeping and Flushing
TOTAL:	\$9,268,540	\$1,275,000	\$5,748,420	\$2,245,120	
ENGINEERING					
Onondaga Creek Flood Control Improvements- Vegetation	\$2,804,000		\$981,400	\$1,822,600	2010 Water Resources Dev. Act 65/35%
Plum St. Bridge over Onondaga Creek	\$450,000		\$90,000	\$360,000	TIP and Local Share 80/20%
Evans St. Bridge Rehab.	\$936,200		\$187,240	\$748,960	TIP and Local Share 80/20%
South Salina Street - Valley Plaza Corridor Improvements	\$1,634,125		\$326,825	\$1,307,300	TIP and Local Share 80/20%
Seneca Trnk (Rte 173) Corridor Improvement Phase 1	\$3,575,000		\$715,000	\$2,860,000	TIP and Local Share 80/20%
James St. Streetscape Improvements	\$1,299,300		\$259,860	\$1,039,440	TIP and Local Share 80/20%
Minor Bridge Repair	\$50,000		\$50,000		
Citywide Retaining Wall Improvements	\$150,000		\$150,000		
Culvert & Drainage Improvements	\$75,000		\$75,000		
Creek Pedestrian Bridges Rehab.	\$150,000		\$150,000		
Creekwalk II	\$1,435,000		\$287,000	\$1,148,000	TIP and Local Share 80/20%
Bridge Block	\$2,250,000		\$450,000	\$1,800,000	TIP and Local Share 80/20%
Element Specific City Bridges Repair	\$485,950		\$97,190	\$388,760	TIP and Local Share 80/20%
W. Genesee St. Bridge Element Specific Repairs	\$1,307,100		\$261,420	\$1,045,680	TIP and Local Share 80/20%
W. Fayette St. Bridge over Abandoned RR Spur Hazard	\$60,000		\$60,000		
Equipment, Heavy and Light Duty Vehicles	\$50,000	\$50,000			
TOTAL:	\$16,711,675	\$50,000	\$4,140,935	\$12,520,740	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$137,000	\$137,000			
Network Infrastructure Improvements	\$112,500	\$112,500			
Payroll Accounting System	\$538,000		\$538,000		
TOTAL:	\$787,500	\$249,500	\$538,000	\$0	
TOTAL GENERAL FUND	\$32,209,715	\$4,046,500	\$13,397,355	\$14,765,860	

2014/15 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
AVIATION					
Design Taxiway A West Phase I	\$300,000		\$15,000	\$15,000	NYS Dept. of Transportation
Construct Access Taxiway Phase II	\$5,000,000		\$250,000	\$270,000	Federal Airport Imp. Program
Design R/W 10R-28L Exit T/W	\$250,000		\$12,500	\$4,500,000	NYS Dept. of Transportation Federal Airport Imp. Program
Airline Ticket Counters	\$1,000,000		\$50,000	\$225,000	NYS Dept. of Transportation Federal Airport Imp. Program
Terminal Canopy Roof - Design	\$100,000		\$5,000	\$50,000	NYS Dept. of Transportation Federal Airport Imp. Program
RW15-33 LPV-Obst Removal (Design & Const)	\$325,000		\$16,250	\$90,000	NYS Dept. of Transportation Federal Airport Imp. Program
Sustainable Master Plan	\$750,000		\$37,500	\$16,250	NYS Dept. of Transportation Federal Airport Imp. Program
Annual Computer Upgrades	\$125,000	\$125,000		\$292,500	NYS Dept. of Transportation Federal Airport Imp. Program
Equipment and Improvements	\$200,000	\$200,000		\$675,000	NYS Dept. of Transportation Federal Airport Imp. Program
TOTAL AVIATION ENTERPRISE FUND	\$8,050,000	\$325,000	\$386,250	\$7,338,750	
WATER DEPARTMENT					
Fire Hydrant Replacement	\$150,000	\$150,000			
Facilities Security	\$25,000	\$25,000			
Rehabilitation of Water System	\$25,000	\$25,000			
Water System Extension	\$75,000	\$75,000			
Water Main Replacement	\$800,000	\$800,000			
Valve Repair/Replacement	\$50,000	\$50,000			
Repairs to Gate/Pump Houses & Vaults	\$100,000	\$100,000			
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000			
Equipment	\$481,000	\$481,000			
TOTAL WATER FUND	\$1,731,000	\$1,731,000	\$0	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Equipment	\$250,000	\$250,000			
TOTAL SEWER FUND	\$850,000	\$850,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$42,840,715	\$6,902,500	\$13,833,605	\$22,104,610	

2014/15 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
CITY SCHOOL DISTRICT					
Roof Replacements	\$2,800,000		\$56,000	\$2,744,000	98% State Education Building Aid
Fowler Athletic Fields	\$9,800,000		\$196,000	\$9,604,000	98% State Education Building Aid
EPC (Boilers/Chiller Replacements)	\$1,400,000		\$28,000	\$1,372,000	NYSERDA, State Aid
Henninger- Turf Fields Replacement	\$1,200,000		\$24,000	\$1,176,000	98% State Education Building Aid
Motor Vehicles:	\$196,000		\$196,000		
TOTAL CITY SCHOOL DISTRICT	\$15,396,000	\$0	\$500,000	\$14,896,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$58,236,715	\$6,902,500	\$14,333,605	\$37,000,610	

2015/16 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FIRE					
Fire Station Rehabilitation:	\$90,000	\$90,000			
Major Fire Apparatus Replacement:	\$1,614,000				
Rescue Aerial Truck			\$1,300,000		
First Response Vehicle (2@\$57,000)			\$114,000		
Ambulance			\$200,000		
Fire Vehicles:	\$207,000				
District Chief Vehicle		\$56,000			
Deputy Chief Response Vehicle (4@ \$29,000)		\$116,000			
3/4 Ton Van (503)		\$35,000			
TOTAL:	\$1,911,000	\$297,000	\$1,614,000	\$0	
PARKS					
Park Facility Improvements	\$300,000		\$300,000		
Park and Playground Safety Improvements	\$150,000		\$150,000		
Pool Improvements	\$100,000		\$100,000		
Tree Replacement	\$45,000	\$45,000			
Urban Forest Restoration	\$30,000	\$30,000			
Court Improvements	\$40,000	\$40,000			
Monument Restoration	\$20,000	\$20,000			
Sunnycrest Track Replacement	\$120,000		\$120,000		
Onondaga Park Masonry Bridge	\$150,000		\$150,000		
Columbus Monument	\$500,000		\$500,000		
Equipment and Motor Vehicles	\$437,000	\$437,000			
TOTAL:	\$1,892,000	\$572,000	\$1,320,000	\$0	
POLICE					
Department Upgrade of Computers/Printers	\$50,000	\$50,000			
Motor Vehicles:	\$1,657,000				
Marked Vehicles w/ Emerg Equipment (25@\$35,000)		\$875,000			
Unmarked Vehicles - Mid Size (25@\$22,000)		\$550,000			
Concealed Identity Vehicles (5@\$17,000)		\$85,000			
Motorcycles (2@\$20,000)		\$40,000			
Passenger Van		\$25,000			
Tow Truck		\$60,000			
Evidence Tech Van		\$22,000			
TOTAL:	\$1,707,000	\$1,707,000	\$0	\$0	

2015/16 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
City Traffic Signals	\$200,000	\$200,000			
Street Lighting Rehabilitation	\$50,000	\$50,000			
Road Reconstruction	\$4,000,000		\$4,000,000		
Parking Garage Rehabilitation Program	\$325,000	\$325,000			
Unimproved Street Program -Slurry Seal	\$886,380			\$886,380	Special Fund-Oiling
Unimproved Street Program -Overlay	\$200,000	\$200,000			
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Assessment Revenue
City Owned Sidewalks Program	\$200,000	\$200,000			
CH/CHC/DPW Facility Improvements	\$300,000	\$300,000			
UHILL Bike Network Implementation Program	\$1,175,000		\$58,750	\$1,116,250	80% Federal 15% State, 5% City
Equipment and Vehicles	\$900,000		\$900,000		
Sweepers and Vehicles	\$300,000			\$300,000	Sweeping and Flushing
TOTAL:	\$9,536,380	\$1,275,000	\$4,958,750	\$3,302,630	
ENGINEERING					
Minor Bridge Repair	\$50,000		\$50,000		
Citywide Retaining Wall Improvements	\$150,000		\$150,000		
Culvert & Drainage Improvements	\$75,000		\$75,000		
W. Fayette St. Bridge over Abandoned RR Spur Hazard	\$350,000		\$350,000		
N. Geddes St. Improvements	\$920,000		\$184,000	\$736,000	TIP and Local Share 80/20%
South Ave. Streetscape Improvements	\$1,010,000		\$202,000	\$808,000	TIP and Local Share 80/20%
Erie Blvd. East Improvement	\$333,000		\$66,600	\$266,400	TIP and Local Share 80/20%
Equipment, Heavy and Light Duty Vehicles	\$47,000	\$47,000			
TOTAL:	\$2,935,000	\$47,000	\$1,077,600	\$1,810,400	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$137,000	\$137,000			
Network Infrastructure Improvements	\$117,500	\$117,500			
Payroll Accounting System	\$317,000		\$317,000		
TOTAL:	\$571,500	\$254,500	\$317,000	\$0	
TOTAL GENERAL FUND	\$18,552,880	\$4,152,500	\$9,287,350	\$5,113,030	

2015/16 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
AVIATION					
Design Taxiway B	\$160,000		\$8,000	\$8,000	NYS Dept. of Transportation
Construct Taxiway A West Phase I	\$2,800,000		\$140,000	\$144,000	Federal Airport Imp. Program
Design Runway 33 Exit Taxiway	\$250,000		\$12,500	\$12,500	NYS Dept. of Transportation
Construct R/W 10R-28L Exit T/W	\$2,500,000		\$125,000	\$225,000	Federal Airport Imp. Program
Terminal Canopy Roof - Construction	\$1,300,000		\$65,000	\$125,000	NYS Dept. of Transportation
Acquire Snow Removal Equipment	\$800,000		\$40,000	\$65,000	NYS Dept. of Transportation
Annual Computer Upgrades	\$125,000	\$125,000			
Equipment and Improvements	\$200,000	\$200,000			
TOTAL AVIATION ENTERPRISE FUND	\$8,135,000	\$325,000	\$390,500	\$7,419,500	
WATER DEPARTMENT					
Fire Hydrant Replacement	\$150,000	\$150,000			
Facilities Security	\$25,000	\$25,000			
Rehabilitation of Water System	\$25,000	\$25,000			
Water System Extension	\$75,000	\$75,000			
Water Main Replacement	\$800,000	\$800,000			
Valve Repair/Replacement	\$50,000	\$50,000			
Repairs to Gate/Pump Houses & Vaults	\$100,000	\$100,000			
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000			
Equipment	\$407,000	\$407,000			
TOTAL WATER FUND	\$1,657,000	\$1,657,000	\$0	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Equipment	\$250,000	\$250,000			
TOTAL SEWER FUND	\$850,000	\$850,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$29,194,880	\$6,937,500	\$9,724,850	\$12,532,530	

2015/16 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
CITY SCHOOL DISTRICT					
Roof Replacements	\$3,400,000		\$68,000	\$3,332,000	98% State Education Building Aid
Huntington Bus Loop Reconfiguration	\$1,200,000		\$24,000	\$1,176,000	98% State Education Building Aid
Frazer - Window Sill Replacement	\$2,200,000		\$44,000	\$2,156,000	98% State Education Building Aid
Motor Vehicles:	\$364,000		\$364,000		
TOTAL CITY SCHOOL DISTRICT	\$7,164,000	\$0	\$500,000	\$6,664,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$36,358,880	\$6,937,500	\$10,224,850	\$19,196,530	

2016/17 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FIRE					
Fire Station Rehabilitation:	\$90,000	\$90,000			
Major Fire Apparatus:	\$1,600,000				
Engine 2000 GPM Pump (2@\$800,000)			\$1,600,000		
Fire Vehicles:	\$213,000				
District Chief Vehicle		\$58,000			
Deputy Chief Response Vehicle (4@ \$30,000)		\$120,000			
3/4 Ton Van (619)		\$35,000			
TOTAL:	\$1,903,000	\$303,000	\$1,600,000	\$0	
PARKS					
Park Facility Improvements	\$300,000		\$300,000		
Park and Playground Safety Improvements	\$150,000		\$150,000		
Pool Improvements	\$500,000		\$500,000		
Tree Replacement	\$49,500	\$49,500			
Urban Forest Restoration	\$35,000	\$35,000			
Elmwood Mill building	\$35,000			\$35,000	US HUD and Department of CD
Court Improvements	\$50,000	\$50,000			
Monument Restoration	\$20,000	\$20,000			
Onondaga Park, Bissell Woods	\$350,000		\$350,000		
Equipment and Motor Vehicles	\$273,000	\$273,000			
TOTAL:	\$1,762,500	\$427,500	\$1,300,000	\$35,000	
POLICE					
Department Upgrade of Computers/Printers	\$50,000	\$50,000			
Motor Vehicles:	\$1,607,000				
Marked Vehicles w/ Emerg Equipment (25@\$35,000)		\$875,000			
Unmarked Vehicles - Mid Size (25@\$22,000)		\$550,000			
Concealed Identity Vehicles (5@\$17,000)		\$85,000			
Motorcycles (2@\$20,000)		\$40,000			
Prisoner Transport Vehicle		\$35,000			
Evidence Tech Van		\$22,000			
TOTAL:	\$1,657,000	\$1,657,000	\$0	\$0	

2016/17 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
City Traffic Signals	\$200,000	\$200,000			
Street Lighting Rehabilitation	\$50,000	\$50,000			
Road Reconstruction	\$4,000,000		\$4,000,000		
Parking Garage Rehabilitation Program	\$325,000	\$325,000			
Unimproved Street Program -Slurry Seal	\$1,014,000			\$1,014,000	Special Fund-Oiling
Unimproved Street Program -Overlay	\$200,000	\$200,000			
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Assessment Revenue
City Owned Sidewalks Program	\$200,000	\$200,000			
CH/CHC/DPW Facility Improvements	\$250,000	\$250,000			
TIP NSEW Corridors interconnect	\$6,678,000		\$333,900	\$6,344,100	80% Federal 15% State, 5% City
Onondaga Creekwalk Improvements	\$50,000	\$50,000			
Equipment and Vehicles	\$900,000		\$900,000		
Sweepers and Vehicles	\$300,000			\$300,000	Sweeping and Flushing
TOTAL:	\$15,167,000	\$1,275,000	\$5,233,900	\$8,658,100	
ENGINEERING					
Minor Bridge Repair	\$50,000		\$50,000		
Citywide Retaining Wall Improvements	\$150,000		\$150,000		
Culvert & Drainage Improvements	\$75,000		\$75,000		
Creekwalk II	\$5,080,000		\$1,016,000	\$4,064,000	TIP and Local Share 80/20%
Seneca Trnk. (Rte 173) Corridor Improvement Phase 2	\$440,000		\$88,000	\$352,000	TIP and Local Share 80/20%
Equipment, Heavy and Light Duty Vehicles	\$60,000	\$60,000			
TOTAL:	\$5,855,000	\$60,000	\$1,379,000	\$4,416,000	
GENERAL CITY					
Information Systems					
Information Systems					
PC Infrastructure Improvements	\$127,000	\$127,000			
Network Infrastructure Improvements	\$95,000	\$95,000			
Payroll Accounting System	\$125,000	\$125,000			
TOTAL:	\$347,000	\$347,000	\$0	\$0	
TOTAL GENERAL FUND	\$26,691,500	\$4,069,500	\$9,512,900	\$13,109,100	

2016/17 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
AVIATION					
Construct Runway 33 Exit Taxiway	\$2,500,000		\$125,000	\$125,000	NYS Dept. of Transportation Federal Airport Imp. Program
Rehab Airfield Drainage Phase III	\$2,000,000		\$100,000	\$100,000	NYS Dept. of Transportation Federal Airport Imp. Program
Design Taxiway A Phase II	\$220,000		\$11,000	\$11,000	NYS Dept. of Transportation Federal Airport Imp. Program
Construct Taxiway B	\$1,500,000		\$75,000	\$75,000	NYS Dept. of Transportation Federal Airport Imp. Program
Design Taxiways E, F and Terminal Apron	\$450,000		\$22,500	\$22,500	NYS Dept. of Transportation Federal Airport Imp. Program
Annual Computer Upgrades Equipment and Improvements	\$125,000 \$200,000	\$125,000 \$200,000			
TOTAL AVIATION ENTERPRISE FUND	\$6,995,000	\$325,000	\$333,500	\$6,336,500	
WATER DEPARTMENT					
Fire Hydrant Replacement	\$150,000	\$150,000			
Facilities Security	\$25,000	\$25,000			
Rehabilitation of Water System	\$25,000	\$25,000			
Water System Extension	\$75,000	\$75,000			
Water Main Replacement	\$800,000	\$800,000			
Intermediate High Service Construction	\$1,750,000		\$1,750,000		
Replacement of Chemical Feed Lines	\$500,000		\$500,000		
Valve Repair/Replacement	\$50,000	\$50,000			
Repairs to Gate/Pump Houses & Vaults	\$100,000	\$100,000			
Rehabilitation of Skaneateles Facilities Equipment	\$25,000 \$405,000	\$25,000 \$405,000			
TOTAL WATER FUND	\$3,905,000	\$1,655,000	\$2,250,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction Equipment	\$600,000 \$250,000	\$600,000 \$250,000			
TOTAL SEWER FUND	\$850,000	\$850,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$38,441,500	\$6,839,500	\$12,156,400	\$19,445,600	

2016/17 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
CITY SCHOOL DISTRICT					
Roof Replacements	\$1,400,000		\$28,000	\$1,372,000	98% State Education Building Aid
Motor Vehicles:	\$472,000		\$472,000		
TOTAL CITY SCHOOL DISTRICT	\$1,872,000	\$0	\$500,000	\$1,372,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$40,313,500	\$6,839,500	\$12,656,400	\$20,817,600	

2017/18 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FIRE					
Fire Station Rehabilitation:	\$90,000	\$90,000			
Major Fire Apparatus Replacement:	\$1,618,000				
Sutphen Aerial Tower			\$1,500,000		
First Response Vehicle (2@\$59,000)			\$118,000		
Fire Vehicles	\$219,000				
District Chief Vehicle		\$60,000			
Deputy Chief Response Vehicle (4@ \$31,000)		\$124,000			
1 Ton Van (607)		\$35,000			
TOTAL:	\$1,927,000	\$309,000	\$1,618,000	\$0	
PARKS					
Park Facility Improvements	\$400,000		\$400,000		
Park and Playground Safety Improvements	\$175,000		\$175,000		
Tree Replacement	\$49,500	\$49,500			
Urban Forest Restoration	\$35,000	\$35,000			
Elmwood Mill Building	\$350,000			\$350,000	US HUD and Department of CD
Court Improvements	\$50,000	\$50,000			
Monument Restoration	\$20,000	\$20,000			
Equipment and Motor Vehicles	\$450,000	\$450,000			
TOTAL:	\$1,529,500	\$604,500	\$575,000	\$350,000	
POLICE					
Department Upgrade of Computers/Printers	\$50,000	\$50,000			
Motor Vehicles:	\$1,532,000				
Marked Vehicles w/ Emerg Equipment (25@\$35,000)		\$875,000			
Unmarked Vehicles - Mid Size (25@\$22,000)		\$550,000			
Concealed Identity Vehicles (5@\$17,000)		\$85,000			
Evidence Tech Van		\$22,000			
TOTAL:	\$1,582,000	\$1,582,000	\$0	\$0	

2017/18 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
City Traffic Signals	\$200,000	\$200,000			
Street Lighting Rehabilitation	\$50,000	\$50,000			
Road Reconstruction	\$4,500,000		\$4,500,000		
Parking Garage Rehabilitation Program	\$325,000	\$325,000			
Unimproved Street Program -Slurry Seal	\$1,073,040			\$1,073,040	Special Fund-Oiling
Unimproved Street Program -Overlay	\$200,000	\$200,000			
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Assessment Revenue
City Owned Sidewalks Program	\$200,000	\$200,000			
CH/CHC/DPW Facility Improvements	\$250,000	\$250,000			
Equipment and Vehicles	\$900,000		\$900,000		
Sweepers and Vehicles	\$300,000			\$300,000	Sweeping and Flushing
TOTAL:	\$8,998,040	\$1,225,000	\$5,400,000	\$2,373,040	
ENGINEERING					
Minor Bridge Repair	\$50,000		\$50,000		
Citywide Retaining Wall Improvements	\$150,000		\$150,000		
Culvert & Drainage Improvements	\$75,000		\$75,000		
Hiawatha Blvd. Bridge Restoration	\$375,000		\$75,000	\$300,000	TIP and Local Share 80/20%
N. Geddes St. Improvements	\$2,300,000		\$460,000	\$1,840,000	TIP and Local Share 80/20%
South Ave. Streetscape Improvements	\$1,265,000		\$253,000	\$1,012,000	TIP and Local Share 80/20%
Erie Blvd. East Improvement	\$799,000		\$159,800	\$639,200	TIP and Local Share 80/20%
Erie Blvd. West Improvements - Design	\$1,967,500		\$393,500	\$1,574,000	TIP and Local Share 80/20%
Equipment, Heavy and Light Duty Vehicles	\$47,000	\$47,000			
TOTAL:	\$7,028,500	\$47,000	\$1,616,300	\$5,365,200	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$127,000	\$127,000			
Network Infrastructure Improvements	\$97,500	\$97,500			
Special Projects	\$20,000	\$20,000			
TOTAL:	\$244,500	\$244,500	\$0	\$0	
TOTAL GENERAL FUND	\$21,309,540	\$4,012,000	\$9,209,300	\$8,088,240	

2017/18 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
AVIATION					
Construct Taxiway A Phase II	\$2,100,000		\$105,000	\$105,000	NYS Dept. of Transportation
Construct Taxiways E, F and Terminal Apron	\$4,200,000		\$210,000	\$1,890,000	Federal Airport Imp. Program
Rehab Airfield Drainage Phase IV	\$2,000,000		\$100,000	\$210,000	NYS Dept. of Transportation
Design RW 10R-28L	\$900,000		\$45,000	\$3,780,000	Federal Airport Imp. Program
Annual Computer Upgrades	\$125,000	\$125,000		\$100,000	NYS Dept. of Transportation
Equipment and Improvements	\$200,000	\$200,000		\$1,800,000	Federal Airport Imp. Program
				\$45,000	NYS Dept. of Transportation
				\$810,000	Federal Airport Imp. Program
TOTAL AVIATION ENTERPRISE FUND	\$9,525,000	\$325,000	\$460,000	\$8,740,000	
WATER DEPARTMENT					
Fire Hydrant Replacement	\$150,000	\$150,000			
Facilities Security	\$25,000	\$25,000			
Rehabilitation of Water System	\$25,000	\$25,000			
Water System Extension	\$75,000	\$75,000			
Water Main Replacement	\$800,000	\$800,000			
Replacement of Chemical Feed Lines	\$500,000		\$500,000		
Valve Repair/Replacement	\$50,000	\$50,000			
Repairs to Gate/Pump Houses & Vaults	\$100,000	\$100,000			
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000			
Equipment	\$428,000	\$428,000			
TOTAL WATER FUND	\$2,178,000	\$1,678,000	\$500,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Equipment	\$250,000	\$250,000			
TOTAL SEWER FUND	\$850,000	\$850,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$33,862,540	\$6,818,000	\$10,216,300	\$16,828,240	

2017/18 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
CITY SCHOOL DISTRICT					
Roof Replacements	\$2,000,000		\$40,000	\$1,960,000	98% State Education Building Aid
Motor Vehicles:	\$460,000		\$460,000		
TOTAL CITY SCHOOL DISTRICT	\$2,460,000	\$0	\$500,000	\$1,960,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$36,322,540	\$6,818,000	\$10,716,300	\$18,788,240	

2018/19 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FIRE					
Fire Station Rehabilitation:	\$90,000	\$90,000			
Major Fire Apparatus Replacement:	\$1,700,000				
Engine 2000 GPM Pump (2@\$850,000)			\$1,700,000		
Fire Vehicles:	\$190,000				
District Chief Vehicle		\$62,000			
Deputy Chief Response Vehicle (4@ \$32,000)		\$128,000			
1 Ton Van (610)		\$35,000			
TOTAL:	\$2,015,000	\$315,000	\$1,700,000	\$0	
PARKS					
Park Facility Improvements	\$400,000		\$400,000		
Park and Playground Safety Improvements	\$175,000		\$175,000		
Pool Improvements	\$500,000		\$500,000		
Tree Replacement	\$52,500	\$52,500			
Urban Forest Restoration	\$35,000	\$35,000			
Court Improvements	\$50,000	\$50,000			
Monument Restoration	\$20,000	\$20,000			
Equipment and Motor Vehicles	\$376,000	\$376,000			
TOTAL:	\$1,608,500	\$533,500	\$1,075,000	\$0	
POLICE					
Department Upgrade of Computers/Printers	\$50,000	\$50,000			
Motor Vehicles:	\$1,532,000				
Marked Vehicles w/ Emerg Equipment (25@\$35,000)		\$875,000			
Unmarked Vehicles - Mid Size (25@\$22,000)		\$550,000			
Concealed Identity Vehicles (5@\$17,000)		\$85,000			
Evidence Tech Van		\$22,000			
TOTAL:	\$1,582,000	\$1,582,000	\$0	\$0	

2018/19 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
City Traffic Signals	\$200,000	\$200,000			
Street Lighting Rehabilitation	\$50,000	\$50,000			
Road Reconstruction	\$4,500,000		\$4,500,000		
Parking Garage Rehabilitation Program	\$325,000	\$325,000			
Unimproved Street Program -Slurry Seal	\$1,041,780			\$1,041,780	Special Fund-Oiling
Unimproved Street Program -Overlay	\$200,000	\$200,000			
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Assessment Revenue
City Owned Sidewalks Program	\$200,000	\$200,000			
CH/CHC/DPW Facility Improvements	\$300,000	\$300,000			
Onondaga Creekwalk Improvements	\$50,000	\$50,000			
Equipment and Vehicles	\$900,000		\$900,000		
Sweepers and Vehicles	\$300,000			\$300,000	Sweeping and Flushing
TOTAL:	\$9,066,780	\$1,325,000	\$5,400,000	\$2,341,780	
ENGINEERING					
Minor Bridge Repair	\$50,000		\$50,000		
Citywide Retaining Wall Improvements	\$150,000		\$150,000		
Culvert & Drainage Improvements	\$75,000		\$75,000		
Hiawatha Blvd. Bridge Restoration	\$1,875,000		\$375,000	\$1,500,000	TIP and Local Share 80/20%
South Ave. Streetscape Improvements	\$1,265,000		\$253,000	\$1,012,000	TIP and Local Share 80/20%
Seneca Trnk. (Rte 173) Corridor Improvement Phase 2	\$3,930,000		\$786,000	\$3,144,000	TIP and Local Share 80/20%
Erie Blvd. West Improvements - Design	\$1,092,500		\$218,500	\$874,000	TIP and Local Share 80/20%
Equipment, Heavy and Light Duty Vehicles	\$0	\$0			
TOTAL:	\$8,437,500	\$0	\$1,907,500	\$6,530,000	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$127,000	\$127,000			
Network Infrastructure Improvements	\$97,500	\$97,500			
Special Projects	\$20,000	\$20,000			
TOTAL:	\$244,500	\$244,500	\$0	\$0	
TOTAL GENERAL FUND	\$22,954,280	\$4,000,000	\$10,082,500	\$8,871,780	

2018/19 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
AVIATION					
Rehab Airfield Drainage Phase V	\$2,000,000		\$100,000	\$100,000	NYS Dept. of Transportation
Construct RW 10R-28L	\$9,600,000		\$480,000	\$1,800,000	Federal Airport Imp. Program
Annual Computer Upgrades	\$125,000	\$125,000			
Equipment and Improvements	\$200,000	\$200,000		\$8,640,000	Federal Airport Imp. Program
TOTAL AVIATION ENTERPRISE FUND	\$11,925,000	\$325,000	\$580,000	\$11,020,000	
WATER DEPARTMENT					
Fire Hydrant Replacement	\$150,000	\$150,000			
Facilities Security	\$25,000	\$25,000			
Rehabilitation of Water System	\$25,000	\$25,000			
Water System Extension	\$75,000	\$75,000			
Water Main Replacement	\$800,000	\$800,000			
Valve Repair/Replacement	\$50,000	\$50,000			
Repairs to Gate/Pump Houses & Vaults	\$100,000	\$100,000			
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000			
Equipment	\$402,000	\$402,000			
TOTAL WATER FUND	\$1,652,000	\$1,652,000	\$0	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Equipment	\$250,000	\$250,000			
TOTAL SEWER FUND	\$850,000	\$850,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$37,381,280	\$6,827,000	\$10,662,500	\$19,891,780	

2018/19 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
CITY SCHOOL DISTRICT					
Henninger-Turf Fields Replacement	\$1,200,000		\$24,000	\$1,176,000	98% State Education Building Aid
Corcoran-Turf Fields Replacement	\$1,200,000		\$24,000	\$1,176,000	98% State Education Building Aid
Motor Vehicles:	\$452,000		\$452,000		
TOTAL CITY SCHOOL DISTRICT	\$2,852,000	\$0	\$500,000	\$2,352,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$40,233,280	\$6,827,000	\$11,162,500	\$22,243,780	

SECTION II

SUMMARY OF THE
2014-2019 CAPITAL IMPROVEMENT PROGRAM
BY DEPARTMENT

**SUMMARY OF CAPITAL IMPROVEMENT PROGRAM
BY DEPARTMENT
FISCAL YEARS ENDING 2014 THROUGH 2019**

	Total 2014 - 2019
GENERAL FUND DEPARTMENTS:	
Department of Fire	\$11,333,000
Department of Parks, Recreation and Youth Programs	\$9,914,500
Department of Police	\$10,720,000
Department of Public Works	\$60,603,840
Department of Engineering	\$50,332,950
General City	\$3,007,395
TOTAL GENERAL FUND PROGRAM	\$145,911,685
TOTAL AIRPORT ENTERPRISE FUND PROGRAM	\$51,746,000
TOTAL WATER FUND PROGRAM	\$12,890,000
TOTAL SEWER FUND PROGRAM	\$5,080,000
TOTAL CITY OPERATING FUNDS PROGRAM	\$215,627,685
TOTAL CITY SCHOOL DISTRICT PROGRAM	\$35,668,000
TOTAL COMBINED CAPITAL IMPROVEMENT PROGRAM	\$251,295,685

FIRE CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Total
1	Fire Station Rehabilitation	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$540,000
2	Fire Apparatus Replacement	\$1,155,000	\$1,540,000	\$1,614,000	\$1,600,000	\$1,618,000	\$1,700,000	\$9,227,000
3	Fire Vehicles	\$441,000	\$201,000	\$207,000	\$213,000	\$219,000	\$225,000	\$1,506,000
4	Other Equipment	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
	PROGRAM TOTAL	\$1,746,000	\$1,831,000	\$1,911,000	\$1,903,000	\$1,927,000	\$2,015,000	\$11,333,000

1. **Fire Station Rehabilitation:** Program years 2013/14 through 2018/19. 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. The 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 2013/14 through 2018/19. 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 2013/14 through 2018/19. 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. **Garage Vehicle Lift:** Program year 2013/14. This program will replace aging fire department vehicle lift located in the vehicle maintenance building. This lift is used to repair the department's fire engines and other heavy apparatus. The current lift is approximately 40 years old and is in need of replacement.

PARKS AND RECREATION CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	Total
1	Park Facility Improvements	\$250,000	\$300,000	\$300,000	\$300,000	\$400,000	\$400,000	\$1,950,000
2	Park and Playground Safety Improvements	\$100,000	\$100,000	\$150,000	\$150,000	\$175,000	\$175,000	\$850,000
3	Green Infrastructure improvements	\$250,000	\$300,000	\$0	\$0	\$0	\$0	\$550,000
4	Pool Improvement	\$50,000	\$100,000	\$100,000	\$500,000	\$0	\$500,000	\$1,250,000
5	SWCC and Pool Improvements	\$200,000	\$250,000	\$0	\$0	\$0	\$0	\$450,000
6	Tree Replacement	\$40,000	\$45,000	\$45,000	\$49,500	\$49,500	\$52,500	\$281,500
7	Urban Forest Restoration	\$25,000	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$190,000
8	McChesney Community Center Roof	\$0	\$180,000	\$0	\$0	\$0	\$0	\$180,000
9	McChesney Community Center Improvements	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
10	Thornden Amphitheater Improvements	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
11	Elmwood Mill building	\$0	\$0	\$0	\$35,000	\$350,000	\$0	\$385,000
12	Court Improvements	\$0	\$40,000	\$40,000	\$50,000	\$50,000	\$50,000	\$230,000
13	Monument Restoration	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
14	Sunnycrest Track Replacement	\$0	\$0	\$120,000	\$0	\$0	\$0	\$120,000
15	Onondaga Park Masonry Bridge	\$0	\$50,000	\$150,000	\$0	\$0	\$0	\$200,000
16	Onondaga Park, Bissell Woods	\$0	\$35,000	\$0	\$350,000	\$0	\$0	\$385,000
17	Columbus Monument	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
18	Equipment and Motor Vehicles	\$218,000	\$289,000	\$437,000	\$273,000	\$450,000	\$376,000	\$2,043,000
	PROGRAM TOTAL	\$1,133,000	\$1,989,000	\$1,892,000	\$1,762,500	\$1,529,500	\$1,608,500	\$9,914,500

1. **Park Facility Improvements:** Program years 2013/14 through 2018/19. This program provides code compliance, facility accessibility and improvements to reduce liability, improve facility use and operations. The purpose of this program is to maintain facility investment and expand facility use. This program responds to the needs for improvements to existing facilities, as well as providing new facilities based on demonstrated need.
2. **Park and Playground Safety Improvements:** Program years 2013/14 through 2018/19. This program provides improvements for new and existing parks, playgrounds and outdoor facilities. This program provides compliance with codes, accessibility and consumer product safety guidelines and responds to legal suits and claims.
3. **Green Infrastructure Improvements:** Program years 2013/14 through 2016/17. This program would upgrade and support infrastructure improvements at park locations adjacent to Save The Rain improvements.
4. **Pool Improvements:** Program years 2013/14 through 2016/17 and 2018/19. This project will upgrade an aging inventory to meet contemporary health and safety standards for users and staff. It will reduce liability and improve facility use and operations.
5. **SWCC and Pool Improvements:** Program years 2013/14 and 2014/15. This program will focus on Phase III of extensive renovations to the facility, specifically energy saving measures for the heating and cooling systems.
6. **Tree Replacement:** Program years 2013/14 through 2018/19. 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.
7. **Urban Forest Restoration:** Program years 2013/14 through 2018/19. This program helps to restore the Parks' landscapes by providing tree maintenance and replacement. This program supports ongoing cooperative efforts and programs with Cornell Cooperative Extension. Through this program urban forest educators and consultants develop a management plan for the City's street and park trees.

PARKS AND RECREATION CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

8. **McChesney Community Center Roof:** Program year 2014/15. This project will replace the original roof which has reached its life expectancy. A new roof would have a life expectancy through the 2040's.
9. **McChesney Community Center Improvements:** Program year 2014/15. This Center provides a recreational; resource to youth and senior citizens throughout the community. This project will support a Court 4 Kids, Boenheim Foundation program improvement program.
10. **Thornden Amphitheater Improvements:** Program year 2014/15. This project will repair/restore the Sylvan Theater stage, including structure, mechanical system, and dressing rooms.
11. **Elmwood Mill Building Improvements:** Program years 2016/17 and 2017/18. The project will continue current improvement efforts and establish an anchor element in the Onondaga Botanical Garden and Arboretum masterplan area. This work will make repairs necessary for public occupancy. Rehabilitation will enable this building to be used for a variety of recreational and environmental programs.
12. **Court Improvements:** Program years 2014/2015 through 2018/2019. 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.
13. **Monument Restoration:** Program years 2014/15 through 2018/19. 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.
14. **Sunnycrest Track Replacement:** Program year 2015/16. This project will replace the running track which has reached its life expectancy. This should be replaced every ten years and the last time the track was replaced was in 2000.
15. **Onondaga Park Masonry Bridge:** Program years 2014/15 and 2015/16. This project will repair/restore the bridge. This will ensure compliance with safety codes while maintaining the historic character of the bridge.
16. **Onondaga Park Bissell Woods:** Program years 2013/14 and 2016/17. This project will continue the historic preservation of the Firebarn and its immediate surroundings.
17. **Columbus Monument:** Program year 2015/16. This project will renovate the Christopher Columbus monument located at St. Mary's Circle

POLICE CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Total
1	Motor Vehicles	\$2,460,000	\$1,572,000	\$1,657,000	\$1,607,000	\$1,532,000	\$1,532,000	\$10,360,000
2	Communications Equipment	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
3	Other Equipment	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
	PROGRAM TOTAL	\$2,570,000	\$1,622,000	\$1,707,000	\$1,657,000	\$1,582,000	\$1,582,000	\$10,720,000

1. **Motor Vehicles:** Program years 2013/14 through 2018/19. This continues the annual replacement program for vehicles necessary for the effective delivery of police services in the City. Equipment is identified for replacement based on their general condition and their useful life expectancy.
2. **Department Upgrade of Computers/Printers:** Program years 2013/14 through 2018/19. This program will modernize the department's information and data exchange architecture, and will replace personal computers, printers and other desktop peripherals.
3. **Digital Phone Recording System:** Program year 2013/14. This piece of equipment will replace an existing piece of equipment which is no longer working. This equipment allows the department to record phone conversations on various phone lines within the PSB and Patrol East Building. This allows the department to capture information regarding criminal activity that would otherwise be lost. These recordings have been useful in prosecutions and information gathering in the past.

PUBLIC WORKS CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Total
1	City Traffic Signals	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
2	NSEW Corridors Interconnect				\$6,678,000			\$6,678,000
3	UHILL Bike Network	\$250,000		\$1,175,000				\$1,425,000
4	Onondaga Creekwalk Improvements		\$50,000		\$50,000		\$50,000	\$150,000
5	Street Reconstruction	\$3,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,500,000	\$4,500,000	\$24,000,000
6	Street Lighting Rehabilitation	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
7	Parking Garage Rehabilitation	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,950,000
8	Unimproved Street Program -Overlay	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
9	Unimproved Street Program -Slurry Seal	\$883,680	\$945,120	\$886,380	\$1,014,000	\$1,073,040	\$1,041,780	\$5,844,000
10	Assessable Sidewalk Program	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
11	CH/CHC/DPW Facility Improvements	\$200,000	\$250,000	\$300,000	\$250,000	\$250,000	\$300,000	\$1,550,000
12	Multi-Space Playstations-Installs and Upgrades	\$848,420	\$848,420					\$1,696,840
13	City Owned Sidewalks Program	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
14	DPW Facilities Window Replacement	\$300,000						\$300,000
	Equipment, Heavy and Light Duty Vehicles	\$1,110,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$7,110,000
	PROGRAM TOTAL	\$8,567,100	\$9,268,540	\$9,536,380	\$15,167,000	\$8,998,040	\$9,066,780	\$60,603,840

1. **City Traffic Signals:** Program years 2013/14 through 2018/19. Project provides for capital repairs to obsolete traffic signals to improve safety, capacity and coordination. Improvements are required due to outdated equipment, facilities, or design that does not meet current federal and state standards. Improvements include: hardware, software, capacity, coordination and safety.
2. **NSEW Corridors Interconnect:** Program year 2016/17. This project will replace traffic control equipment with modern computerized equipment and interconnect to the existing traffic control center at the Department of Public Works, including countdown pedestrian signals and traffic monitoring cameras that may be shared with other agencies.
3. **University Hill Bike Network:** Program years 2013/14 and 2015/16. Will create a biking infrastructure and green streetscape features in the area surrounding Syracuse University, establishing a gateway between the campus and the Crouse Marshall Business District.
4. **Onondaga Creekwalk Improvements:** Program years 2014/15, 2016/17 and 2018/19. Periodic inspections will be made to the restored creek liners, stream banks and walkways to maintain and repair any damage to the creekwalk infrastructure.
5. **Street Reconstruction and Overlay-Improved Streets:** Program years 2013/14 through 2018/19. 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.
6. **Street Lighting Rehabilitation:** Program years 2013/14 through 2018/19. Provides for reinvestment in the street lighting districts and highway corridors to repair and replace broken light fixtures as needed.
7. **Parking Garage Rehabilitation:** Program years 2013/14 through 2018/19. 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.
8. **Unimproved Street Overlay:** Program years 2013/14 through 2018/19. Project is the overlay portion of the annual unimproved street maintenance program designed to maintain City streets in a drivable condition.

PUBLIC WORKS CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

9. **Unimproved Street Slurry Seal:** Program years 2013/14 through 2018/19. 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.
10. **Assessable Sidewalk Program:** Program years 2013/14 through 2018/19. 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.
11. **CH, CHC, DPW Facility:** Program years 2013/14 through 2018/19. Maintain and improve the mechanical and structural condition of the City's real property assets at City Hall, City Hall Commons and the DPW facility through repairs and upgrades to plumbing, electrical, HVAC, carpeting and other building features.
12. **Parking Paystations-Multispace:** Program years 2013/14 through 2014/15. Replacement of all existing parking meter paystations with equipment featuring the ability to accept paper money, increasing the payment methods available and bringing the system up to the currently supported technology in the parking meter industry.
13. **City Owned Sidewalk Program:** Program years 2013/14 through 2018/19. This is a systematic plan to replace sidewalks, corners and curbs in need of repair at business and institutional sites throughout the City.
14. **DPW Facility Window Replacement:** Program year 2013/14. This program will fund necessary repairs and upgrades to the windows at the DPW facility at Canal Street.

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Total
1	Midland Ave Bridge Rehabilitation	\$667,500						\$667,500
2	Washington St. Bridge Rehabilitation	\$2,284,000						\$2,284,000
3	Dickerson St. Bridge Rehabilitation	\$1,027,000						\$1,027,000
4	Plum St. Bridge over Onondaga Creek	\$100,000	\$450,000					\$550,000
5	Park St. Bridge Rehab. (NYS Touring Route #370)	\$1,290,000						\$1,290,000
6	Evans St. Bridge Rehab.	\$75,000	\$936,200					\$1,011,200
7	South Salina Street - Valley Plaza Corridor Improvements	\$226,000	\$1,634,125					\$1,860,125
8	Seneca Trnk (Rte 173) Corridor Improvement Phase 1	\$540,000	\$3,575,000					\$4,115,000
9	James St. Streetscape Improvements	\$194,125	\$1,299,300					\$1,493,425
10	Downtown Retaining Wall along Onondaga Creek	\$750,000						\$750,000
11	Valley Drainage Study	\$50,000						\$50,000
12	Minor Bridge Repair	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
13	Citywide Retaining Wall Improvements		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
14	Culvert & Drainage Improvements	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
15	Creek Pedestrian Bridges Rehab.	\$25,000	\$150,000					\$175,000
16	Creekwalk II		\$1,435,000		\$5,080,000			\$6,515,000
17	Bridge Block		\$2,250,000					\$2,250,000
18	Element Specific City Bridges Repair	\$88,450	\$485,950					\$574,400
19	W. Genesee St. Bridge Element Specific Repairs	\$225,200	\$1,307,100					\$1,532,300
20	Onondaga Creek Flood Control Improvements - Vegetation	\$701,000	\$2,804,000					\$3,505,000
21	Onondaga Creek Flood Control Improvements - Bridges	\$970,000						\$970,000
22	W. Fayette St. Bridge over Abandoned RR Spur Hazard		\$60,000	\$350,000				\$410,000
23	Hiawatha Blvd. Bridge Restoration					\$375,000	\$1,875,000	\$2,250,000
24	N. Geddes St. Improvements			\$920,000		\$2,300,000		\$3,220,000
25	South Ave. Streetscape Improvements			\$1,010,000		\$1,265,000	\$1,265,000	\$3,540,000
26	Seneca Trnk. (Rte 173) Corridor Improvement Phase 2				\$440,000		\$3,930,000	\$4,370,000
27	Erie Blvd. East Improvement			\$333,000		\$799,000		\$1,132,000
28	Erie Blvd. West Improvements - Design Vehicles and Equipment	\$27,000	\$50,000	\$47,000	\$60,000	\$47,000	\$1,092,500	\$3,060,000
	PROGRAM TOTAL	\$9,365,275	\$16,711,675	\$2,935,000	\$5,855,000	\$7,028,500	\$8,437,500	\$50,332,950

1. **Midland Avenue Bridge Rehabilitation:** Program year 2013/14. This project proposes the improvements to the bridge on Midland Avenue over Onondaga Creek. The construction 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 needed per the NYSDOT inspection evaluation.
2. **Washington Street Bridge Rehabilitation:** Program year 2013/14. This project will provide the rehabilitation of the bridge that carries vehicular traffic along West Washington Street over Onondaga Creek. The construction will include repairs to the stone arch, which are historical in nature, as well as various other structural elements noted in the NYSDOT inspection evaluation.
3. **Dickerson Street Bridge Rehabilitation:** Program year 2013/14. This project will provide the rehabilitation of the bridge that carries vehicular traffic along Dickerson Street over Onondaga Creek. The construction will include repairs to the bridge deck, approaches, wing walls, as well as sidewalks, stream bank protection, wearing surface repair/replacement, as well as other repairs as needed per the NYSDPT inspection evaluation.
4. **Plum Street Bridge over Onondaga Creek:** Program years 2013/14 and 2014/2015. 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.
5. **Park Street Bridge Rehabilitation:** Program years 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.
6. **Evans Street Bridge Rehabilitation:** Program years 2013/14 and 2014/15. 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.

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

7. **South Salina Street-Valley Plaza Corridor Improvements:** Program years 2013/14 and 2014/15. 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. Improvements may include enhanced road striping, creation of enhanced crosswalks, pedestrian activated crossing signals, consolidation and merging of multiple curb cuts and landscaping improvements.
8. **Seneca Turnpike Corridor Improvements Phase I:** Program years 2013/14 and 2014/15. This project is located along the Rte.173 corridor between Hopper road and South Salina Street. This project will expand the sidewalk, street, pavement and marking generated from Seneca Turnpike bridge replacement.
9. **James Streetscape Improvements:** Program years 2013/14 and 2014/15. This project will reconstruct James Street from the east side of Collingwood to the west side of Homecroft and will help make it more pedestrian friendly.
10. **Downtown Retaining Wall along Onondaga Creek:** Program year 2013/14. A full height retaining wall structure is needed to stabilize and maintain the Onondaga Creek floodway on its west bank between Fayette Street and Walton Street. This project is needed to improve the creek floodway in order to prevent upstream flooding.
11. **Valley Drainage Study:** Program year 2013/14. A detailed and comprehensive study of the geographic area bordered by Ballantyne Road on the north and the city line on the west, south and east focusing on the effects of natural springs and storm water runoff accumulation.
12. **Minor Bridge Repair:** Program years 2013/14 through 2018/19. 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'. Of immediate concern, is the pedestrian bridge inspection program, joint repairs to the Rich Street Bridge, and repairs to the Creekwalk maintenance bridge.
13. **City Wide Retaining Wall Improvements:** Program years 2014/15 through 2018/19. Program consists of repairing or reconstructing retaining walls that pose a risk to public safety.
14. **Culvert and Drainage Improvements:** Program years 2013/14 through 2018/19. Program is funded to allow timely repairs and inspections of City owned culverts and drainage channels to maintain the integrity of these existing systems. It will also be used to evaluate the City's existing watersheds for use in the Three Mile Limit review process required by the SOCPA.
15. **Creek Pedestrian Bridges Rehabilitation:** Program years 2013/14 and 2014/15. This project will serve to inspect and rehabilitate the non-vehicular bridges through the Onondaga Creek and various streets within the City.
16. **Creekwalk II:** Program years 2014/15 and 2016/17. This project is an extension of Creekwalk I, and its project limits are from Armory Square to Colvin Street along Onondaga Creek, where feasible.
17. **Bridge Block for Bridge Preventive Maintenance:** Program year 2014/15. This project will include Cyclical Preventive Maintenance and Corrective Preventive Maintenance Activities to City of Syracuse Bridges with a NYSDOT inspections rating of 80 or above. The long term goal is to extend the life of the bridge before costly major repairs are necessary.

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

18. **Element Specific City Bridge Repair:** Program years 2013/14 and 2014/15. This project will perform element-specific repairs to six bridges over Onondaga Creek. Each Bridge has element specific deficiencies that are reducing potential service life and the quality of transportation through the corridors. These bridges are: Ballantyne, West Newell Street, Hiawatha Boulevard, Elmhurst Ave, Rich Street, and Gifford Street.
19. **W. Genesee St. Bridge Over Onondaga Creek:** Program years 2013/14 and 2014/15. The proposed project limits are the right-of-way boundaries for West Genesee St. where it crosses Onondaga Creek within the City of Syracuse, including the approach slabs. The proposed project will include rehabilitating the bridge to improve the condition and extend the service life.
20. **Onondaga Creek Flood Control Improvements-Vegetation:** Program years 2013/14 and 2014/15. Removal of vegetation and sediment along Onondaga Creek to improve the hydrology and significantly restore the creek channels ability to contain a 100 year flood as it was initially designed to do.
21. **Onondaga Creek Flood Control Improvements - Bridges:** Program year 2013/14. This project calls for the removal of two RR bridges and one pedestrian bridge along Onondaga Creek in order to improve the hydrology and significantly restore the creek channel's ability to contain a 100 year flood as it was initially designed to do.
22. **West Fayette Street Bridge Over Abandoned RR Spur Hazard Elimination:** Program years 2014/15 and 2015/16. To insure a safe structure for both vehicular and pedestrian traffic at the Abandoned RR spur over W. Fayette Street at Magnolia Street. This low clearance bridge is no longer used or maintained by CSX RR. The City of Syracuse has joint ownership of bridge with CSX.
23. **Hiawatha Blvd. Bridge Restoration:** Program years 2017/18 and 2018/19. This project will consist of element specific repairs to the structure, wearing course, approach slabs and pavement approaches. A significant component of this project will be to widen the southerly sidewalk on the structure to accommodate pedestrian/bike traffic from the Creekwalk.
24. **N. Geddes Street Improvements:** Program years 2015/16 and 2017/18. This project will improve sidewalks along North Geddes Street from West Genesee Street to Pulaski Street. Reconstruct street pavement, install curbs, sidewalks and catch basins/storm sewers on North Geddes St. from Pulaski St. to Van Rensselaer St.
25. **South Avenue Streetscape Improvements:** Program years 2015/16, 2017/18 and 2018/19. This project will improve sidewalks and curbing along South Avenue from Onondaga Avenue to Valley Drive/Glenwood Avenue. Install handicapped access ramps at all pedestrian crosswalks within the project limits and provide streetscape within the project limits.
26. **W. Seneca Turnpike Corridor Improvements Phase II:** Program years 2016/17 and 2018/19. This project will expand sidewalk, street, pavement and markings generated from Seneca Turnpike bridge replacement and W. Seneca Turnpike Corridor Improvements Phase 1.

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

27. **Erie Blvd East Improvements Phase I:** Program years 2015/16 and 2017/18. This project will rehabilitate portions of the pavement in Erie Blvd East between Montgomery Street and Almond Street that have minor to heavy rutting, particularly at the intersections. Improve drainage to eliminate isolated ponding and rehabilitate random portions of sidewalks to eliminate cracking, spalling or settlement.

28. **Erie Blvd West Improvements:** Program years 2017/18 and 2018/19. This project will improve existing and install new sidewalks along Erie Blvd West between Geddes Street and West Genesee Street. It will re-set curbs within the project limits to improve reveal as well as add bike lanes and streetscape.

INFORMATION TECHNOLOGY CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Total
1	PC Infrastructure Improvements	\$138,395	\$137,000	\$137,000	\$127,000	\$127,000	\$127,000	\$793,395
2	Network Infrastructure Improvements	\$89,000	\$112,500	\$117,500	\$95,000	\$97,500	\$97,500	\$609,000
4	Special Projects	\$585,000	\$538,000	\$317,000	\$125,000	\$20,000	\$20,000	\$1,605,000
	PROGRAM TOTAL	\$812,395	\$787,500	\$571,500	\$347,000	\$244,500	\$244,500	\$3,007,395

1. **Personal Computer Infrastructure Improvements:** Program years 2013/14 through 2018/19. 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 2013/14 through 2018/19. 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. **Special Projects:** Program years 2013/14 through 2018/19. These projects include the implementation of the PeopleSoft HCM (including payroll) and Accounting.

AVIATION DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Total
1	Runway 10R-28L - Land Acquisition	\$500,000						\$500,000
2	Access Taxiway Easement Acquisition	\$1,750,000						\$1,750,000
3	Runway 15-33 LPV-Easement Acquisition	\$226,000						\$226,000
4	Acquire Snow Removal Equipment	\$800,000		\$800,000				\$1,600,000
5	Parking Garage Lighting	\$1,000,000						\$1,000,000
6	Surface Sensor System	\$100,000						\$100,000
7	Parking Garage Repairs	\$2,500,000						\$2,500,000
8	Annual Computer Upgrades	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$750,000
9	Taxiway A West Phase I		\$300,000	\$2,800,000				\$3,100,000
10	Construct Access Taxiway Phase II		\$5,000,000					\$5,000,000
11	Runway 10R-28L Exit T/W		\$250,000	\$2,500,000				\$2,750,000
12	Airline Ticket Counters		\$1,000,000					\$1,000,000
13	Terminal Canopy Roof - Design		\$100,000					\$100,000
14	Runway 15-33 LPV-Obst Removal		\$325,000					\$325,000
15	Sustainable Master Plan		\$750,000					\$750,000
16	Construct Taxiway B			\$160,000	\$1,500,000			\$1,660,000
17	Construct Runway 33 Exit Taxiway			\$250,000	\$2,500,000			\$2,750,000
18	Terminal Canopy Roof - Construction			\$1,300,000				\$1,300,000
19	Rehab Airfield Drainage Phase III				\$2,000,000			\$2,000,000
20	Construct Taxiway A Phase II				\$220,000	\$2,100,000		\$2,320,000
21	Construct Taxiways E, F and Terminal Apron				\$450,000	\$4,200,000		\$4,650,000
22	Rehab Airfield Drainage Phase IV					\$2,000,000		\$2,000,000
23	Runway 10R-28L					\$900,000	\$9,600,000	\$10,500,000
24	Rehab Airfield Drainage Phase V						\$2,000,000	\$2,000,000
	Equipment, Heavy and Light Duty Vehicles	\$115,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,115,000
	PROGRAM TOTAL	\$7,116,000	\$8,050,000	\$8,135,000	\$6,995,000	\$9,525,000	\$11,925,000	\$51,746,000

1. **Runway 10R-28L Land Acquisition:** Program year 2013/14. This is the easement acquisition within the approach's to the future parallel R/W, should enplanements increase to justify the need for a parallel R/W.
2. **Access Taxiway Easement Acquisition:** Program year 2013/14. This project will allow for the conversion of abandoned Runway 6-24 to a Taxiway.
3. **Runway 15/33 Easement Acquisition:** Program year 2013/14. Following FAA guidance to secure air rights where necessary for approach areas on the airport.
4. **Acquire Snow Removal Equipment:** Program years 2013/14 and 2015/16. Periodic replacement of aging equipment to maintain the airport in a safe and usable condition during adverse weather conditions.
5. **Parking Garage Lighting:** Program year 2013/14. This project will upgrade the existing lighting with new, more efficient LED lighting.
6. **Surface Sensor System:** Program year 2013/14. This weather monitoring and reporting system will replace the existing system, providing information to the Airport's Operations staff and Pilots. This provides operations and maintenance crews with the necessary information to select the proper equipment for snow/ice removal. The current system is dated and replacement parts are unavailable.
7. **Parking Garage Repairs:** Program year 2013/14. This project will make the necessary repairs (structural and aesthetic) to the garage. The Airport parking facility is over 32 years old and is in need of repairs to maintain the integrity of the garage.
8. **Annual Computer Upgrades:** Program years 2013/14 through 2018/19. Regular program of software and hardware upgrades to the airport's network.
9. **Taxiway A West Phase I:** Program years 2014/15 and 2015/16. Overlay Taxiway "A" from the R/W 10 end to Taxiway "C" (approx 3,600 lf x 75 lf) including connecting Taxiways "G", "Q" & "R". This is the No. 1 priority project in the recently completed Airport Pavement Management System plan.

AVIATION DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

10. **Construct Access Taxiway Phase II:** Program year 2014/15. This program will convert the abandoned Runway 6-24 to a Taxiway (approx 3,300 lf x 75 lf).
11. **Runway 10R-28L Exit Taxiway:** Program years 2014/15 and 2015/16. This program involves additional pavement work related to parallel runway.
12. **Airline Ticket Counters:** Program year 2014/15. This project will replace airline ticket counters in the North and South Terminal.
13. **Terminal Canopy Roof -Design:** Program year 2014/15. This program will provide a design of the terminal canopy roof replacement located between the parking garage and terminal building.
14. **Runway 15/33 Obstruction Removal:** Program year 2014/15. 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.
15. **Sustainable Master Plan:** Program year 2014/15. This program will prepare a new Airport Master Plan with a sustainable component.
16. **Construct Taxiway B:** Program years 2015/16 and 2016/17. This program involves the overlay of Taxiway "B" from Taxiway "M" to Taxiway "A" (approx 2,000 lf x 75 lf) including stub Taxiways "S" & "T". This is the No. 2 priority project in the recently completed Airport Pavement Management System plan.
17. **Construct Runway 33 Exit Taxiway:** Program years 2015/16 and 2016/17. This program involves additional pavement work related to safety, increased clearance and periodic replacement.
18. **Terminal Canopy Roof Construction:** Program year 2015/16. This program is the construction of the terminal canopy roof replacement located between the parking garage and terminal building.
19. **Rehabilitation Airfield Drainage Phase III:** Program year 2016/17. 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.
20. **Construct Taxiway A Phase II:** Program years 2016/17 and 2017/18. This project is the overlay of Taxiway "A" from Taxiway "C" to Taxiway "E" (approx 2,000 lf x 75 lf). This is the No. 3 priority project in the recently completed Airport Pavement Management System plan.
21. **Construct Taxiways E, F and Terminal Apron:** Program years 2016/17 and 2017/18. This is the overlay of Taxiways "E" & "F" (approx 1,200 lf x 75 lf) including the main terminal apron. This is the No. 4 priority project in the recently completed Airport Pavement Management System plan.
22. **Rehabilitation Airfield Drainage Phase IV:** Program year 2017/18. 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. **Runway 10R 28L:** Program years 2017/18 and 2018/19. This program is the construction of parallel R/W 10L-28R should enplanements increase to justify the need for a parallel R/W.
24. **Rehabilitation Airfield Drainage Phase V:** Program year 2018/19. 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.

WATER CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Total
1	Billing Software	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
2	Fire Hydrant Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
3	Facilities Security	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
4	Rehabilitation of Water System	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
5	Water System Extension	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
6	Water Main Replacement	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,800,000
7	Valve Repair/Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
8	Repairs to Gate/Pump Houses & Vaults	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$550,000
9	Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
10	Intermediate High Service Construction	\$0	\$0	\$0	\$1,750,000	\$0	\$0	\$1,750,000
11	Replacement of Chemical Feed Lines	\$0	\$0	\$0	\$500,000	\$500,000	\$0	\$1,000,000
	Capital Equipment	\$342,000	\$481,000	\$407,000	\$405,000	\$428,000	\$402,000	\$2,465,000
	PROGRAM TOTAL	\$1,767,000	\$1,731,000	\$1,657,000	\$3,905,000	\$2,178,000	\$1,652,000	\$12,890,000

1. **Billing Software:** Program year 2013/14. This project will replace the Department's current billing software system which is outdated.
2. **Fire Hydrant Replacement:** Program years 2013/14 through 2018/19. 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.
3. **Facilities Security:** Program years 2014/15 through 2018/19. 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.
4. **Rehabilitation Of Water System:** Program years 2013/14 through 2018/19. Repairs or rehabilitation done under this program keep the water system operating efficiently.
5. **Water System Extension:** Program years 2013/14 through 2018/19. 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.
6. **Water Main Replacement:** Program years 2013/14 through 2018/19. 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.
7. **Valve Repair Or Replacement:** Program years 2013/14 through 2018/19. 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.
8. **Repairs To Gate Houses, Pump Houses and Vaults:** Program years 2013/14 through 2018/19. 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.

WATER CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

9. **Rehabilitation Of Skaneateles Lake Facilities:** Program years 2013/14 through 2018/19. Will provide funds to rehabilitate Skaneateles Lake facilities, including the gatehouse, boathouse, the Glen Haven house and the dam and pail service barn, to enable their continued efficient use.

10. **Intermediate High Service Construction:** Program year 2016/17. This project will install new mains and a pumping station to improve pressure within the distribution system. The additional pressure will ensure reliable fire protection, storage and reliability of potable water.

11. **Replacement of Chemical Feed Lines:** Program years 2016/17 and 2017/18. This project will replace the department's chlorine solution lines. The Water Department has two intakes into Skaneateles Lake that have three chemical feed lines each. The lines are two inch diameter high density polyethylene pipe. Two lines are dedicated for chlorine and the third line is used for raw water sampling. All lines are in need of replacement.

SEWER AND STREAMS CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Total
1	Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000
	Equipment, Heavy/Light Duty Vehicles	\$230,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,480,000
	PROGRAM TOTAL	\$830,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$5,080,000

1. **Sanitary/Storm Sewer Reconstruction:** Program years 2013/14 through 2018/19. Will construct or replace sewer lines and manholes each year from the sanitary and combined sewers that have failed structurally. These are identified visually through inspections made by television cameras passed through sewer lines with histories of stoppages and cave-ins.

CITY SCHOOL DISTRICT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Total
1	Huntington and Grant Pool Improvements	\$500,000						\$500,000
2	Roof Replacements	\$1,100,000	\$2,800,000	\$3,400,000	\$1,400,000	\$2,000,000		\$10,700,000
3	Grant School Windows, Masonry & Roof	\$2,400,000						\$2,400,000
4	Fowler Athletic Fields		\$9,800,000					\$9,800,000
5	EPC (Boilers/Chiller Replacements)		\$1,400,000					\$1,400,000
6	McCarthy Grade Beam Repair	\$100,000						\$100,000
7	Transportation Center Concrete Repairs	\$230,000						\$230,000
8	Huntington Bus Loop Reconfiguration			\$1,200,000				\$1,200,000
9	District Wide Technology - E-Rate	\$1,200,000						\$1,200,000
10	Frazer - Window Sill Replacement			\$2,200,000				\$2,200,000
11	Henninger-Turf Fields Replacement		\$1,200,000				\$1,200,000	\$2,400,000
12	Corcoran-Turf Fields Replacement						\$1,200,000	\$1,200,000
	Motor Vehicles	\$394,000	\$196,000	\$364,000	\$472,000	\$460,000	\$452,000	\$2,338,000
	PROGRAM TOTAL	\$5,924,000	\$15,396,000	\$7,164,000	\$1,872,000	\$2,460,000	\$2,852,000	\$35,668,000

1. **Huntington and Grant Pool Improvements:** Program year 2013/14. The filtration and drainage systems at both pools are in need of replacement so that the facilities can remain open for district and public use. The project also includes improving handicapped accessibility.
2. **Roof Replacements:** Program years 2013/14 through 2017/18. This project will replace roofs on seven School District buildings that have outlasted their useful life. Leaking roofs damage building contents and structural elements, both of which are expensive to repair and replace.
3. **Grant School Windows, Masonry & Roof:** Program year 2013/14. Project replaces windows and repairs masonry and roofing areas near the courtyard that are leaking. Work will prevent further water damage to building and new health center, plus increase energy efficiency.
4. **Fowler Athletic Fields:** Program year 2014/15. This project will create new athletic fields for Fowler High School giving Fowler athletic facilities equal to the District's other high schools.
5. **EPC (Boiler/Chiller Replacements):** Program year 2014/15. This program allows for the systematic inspection and replacement of the District's heating, ventilation and air conditioning systems.
6. **McCarthy Grade Beam Repair:** Program year 2013/14. Rapidly deteriorating concrete support beams must be repaired to maintain the structural integrity of the building.
7. **Transportation Center Concrete Repairs:** Program year 2013/14. Major sections of the concrete floor are in need of repair/replacement to ensure a safe facility where all district vehicles are maintained.
8. **Huntington Bus Loop Reconfiguration:** Program year 2015/16. This project will create a separate parent and bus drop off loops. This will improve site access and safety.
9. **Technology Infrastructure Improvements:** Program year 2013/14. 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.
10. **Frazer Window Sill Replacement:** Program year 2015/16. This project will replace the window sills at Frazer School which have deteriorated beyond repair.

CITY SCHOOL DISTRICT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

11. **Henninger High School Turf Field Replacement:** Program years 2014/15 and 2018/19. The turf for the stadium field, which was installed at the time of the construction of the stadium fields in 2004 and 2005, is worn and requires replacement. The district athletic teams and the Department of Parks & Recreation use the fields for numerous programs and events.

12. **Corcoran Turf Field Replacement:** Program year 2018/19. The turf for the stadium field, which was installed at the time of the construction of the stadium fields in 2004, is worn and requires replacement. The district athletic teams and the Department of Parks & Recreation use the fields for numerous programs and events.