

**2016/2017 CAPITAL IMPROVEMENT PROGRAM
OF THE
CITY OF SYRACUSE
FOR THE YEARS 2016/2017 – 2021/2022**

HONORABLE STEPHANIE A. MINER, MAYOR

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

CITY OF SYRACUSE, NEW YORK

HONORABLE STEPHANIE A. MINER, MAYOR

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Ms. Stacy Jennis, Secretary

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SECTION I

SUMMARY OF THE
2017-2022 CAPITAL IMPROVEMENT PROGRAM
BY YEARS

**CAPITAL IMPROVEMENT PROGRAM
FOR THE YEARS ENDING 2017 THROUGH 2022
SUMMARY OF PROGRAM**

<u>Year Ending</u>	<u>City</u>	<u>School District</u>	<u>Total</u>
2017	\$44,800,450	\$3,600,000	\$48,400,450
2018	\$45,720,500	\$138,470,000	\$184,190,500
2019	\$31,231,000	\$159,500,000	\$190,731,000
2020	\$23,056,000	\$0	\$23,056,000
2021	\$18,395,000	\$2,400,000	\$20,795,000
2022	\$32,381,500	\$0	\$32,381,500
TOTAL	\$195,584,450	\$303,970,000	\$499,554,450

2016/17 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FIRE					
Fire Station Rehabilitation	\$100,000	\$100,000			
Station Generator Replacement	\$70,000	\$70,000			
MSA Self-Contained Breathing Apparatus (SCBA)	\$1,300,000		\$1,300,000		
Major Fire Apparatus Replacement:	\$1,400,000				
Sutphen Aerial Tower			\$1,400,000		
Fire Vehicles:	\$91,000				
District Chief Vehicle (1 @ \$56,000)		\$56,000			
1 Ton Van (610)		\$35,000			
TOTAL:	\$2,961,000	\$261,000	\$2,700,000	\$0	
PARKS					
Park Facility Improvements	\$300,000		\$300,000		
Park and Playground Safety Improvements	\$200,000	\$200,000			
Park Road/Sidewalk Paving	\$200,000		\$200,000		
Tree Replacement	\$316,450		\$100,000	\$216,450	Co. Water Environment Protection
Urban Forest Restoration	\$25,000	\$25,000			
Court Improvements	\$100,000	\$100,000			
Pool Improvements	\$50,000	\$50,000			
Magnarelli Ctr.at Mc Chesney Park Improvements	\$150,000			\$150,000	Dormitory Authority New York State
Cecile Community Center Improvements	\$115,000			\$115,000	Dormitory Authority New York State
McKinley Playground	\$150,000			\$150,000	State & Municipal Facilities Program
Westcott Community Center Roof	\$50,000			\$50,000	State & Municipal Facilities Program
Onondaga Park Hiawatha Wall Pedestrian Bridge Repairs	\$100,000		\$100,000		
Equipment and Motor Vehicles:	\$275,000				
4X4 with plow		\$36,000			
Forklift		\$40,000			
Crew Cab 4X4		\$45,000			
5 Gang Fairway Mower		\$42,000			
72" Tri-Deck Rotary Mower		\$19,000			
Small Dump Truck w Plow & Salt Body		\$55,000			
Small Crew Cab 4X4		\$38,000			
TOTAL:	\$2,031,450	\$650,000	\$700,000	\$681,450	
POLICE					
Police Transportation Facility Repairs	\$100,000		\$100,000		
Department Upgrade of Computers/Printers	\$60,000	\$60,000			
Motor Vehicles:	\$1,815,000				
Marked Vehicles w/ Emerg Equipment (25@\$42,000)		\$1,050,000			
Unmarked Vehicles - Mid Size (20@\$25,500)		\$510,000			
Concealed Identity Vehicles (5@\$25,500)		\$127,500			
Unmarked Vehicles - Chief's Office (5@\$25,500)		\$127,500			
TOTAL:	\$1,975,000	\$1,875,000	\$100,000	\$0	

2016/17 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing		
		Cash Capital	Borrowed Funds	Other Source
PUBLIC WORKS				
Assessable Sidewalk Program	\$1,000,000			\$1,000,000 Special Assessment Rev-Sidewalks
City Hall Elevator Repair/Replacement	\$250,000		\$250,000	
City-Owned Sidewalks, Curbs and Corners Program	\$400,000	\$400,000		
Road Reconstruction Program	\$2,525,000		\$2,525,000	
Downtown Mill & Pave	\$720,000		\$144,000	\$576,000 Local (20%), TIP (80%)
Unimproved Street Program -Overlay	\$800,000		\$800,000	
Unimproved Street Program -Slurry Seal	\$1,200,000			\$1,200,000 Special Assessment - Oiling
Parking Garage Structural Upgrades	\$750,000		\$750,000	
Parking Garage Elevator Upgrades	\$1,500,000		\$1,500,000	
N,S,E,W Corridors Interconnect Expansion	\$769,000		\$153,800	\$615,200 Local (20%), TIP (80%)
DPW Facilities - Lighting & Energy Upgrades	\$100,000	\$25,000		\$75,000 Local (25%), NY Power Authority (75%)
City-Owned Buildings - Lighting & Energy Upgrades	\$200,000	\$50,000		\$150,000 Local (25%), NY Power Authority (75%)
Strathmore-Elmwood Neighborhood Greenway	\$274,000			\$274,000 NYS Dept of Transportation (100%)
Syracuse Traffic Signal Upgrades	\$437,000		\$87,400	\$349,600 Local (20%), TIP (80%)
UHILL Bike Network Implementation Program	\$160,000		\$32,000	\$128,000 Local (20%), TIP (80%)
Underpass Street Lighting	\$400,000		\$400,000	
Complete Streets Implementation	\$300,000		\$300,000	
Tree Pits	\$35,000	\$35,000		
Road Reconstruction Equipment	\$1,505,000			\$1,505,000 CHIPS reimbursement
Equipment, Heavy and Light Duty Vehicles	\$926,000		\$926,000	
Sweeping & Flushing Equipment	\$345,000			\$345,000 Special Assessment Sweeping&Flushing
TOTAL:	\$14,596,000	\$510,000	\$7,868,200	\$6,217,800
ENGINEERING				
Seneca Turnpike (Route 173) Corridor Improvements - Phase I	\$3,843,000		\$768,600	\$3,074,400 Local (20%), TIP (80%)
Teall Avenue Pavement Resurfacing Project	\$945,000		\$189,000	\$756,000 Local (20%), TIP (80%)
Evans Street Bridge Rehabilitation	\$150,000		\$30,000	\$120,000 Local (20%), TIP (80%)
West Genesee Street Bridge Element Specific Repairs	\$1,117,000		\$223,400	\$893,600 Local (20%), TIP (80%)
Minor Bridge Repair	\$100,000		\$100,000	
Kirk Park Pedestrian Bridge Replacement	\$250,000		\$250,000	
Element Specific City Bridges Repair	\$900,000		\$180,000	\$720,000 Local (20%), TIP (80%)
Hiawatha Boulevard Bridge Sidewalk Improvements	\$189,000		\$37,800	\$151,200 Local (20%), TIP (80%)
Onondaga Creek Flood Control Implementation	\$555,000		\$277,500	\$277,500 Water Resources Development Act
Equipment, Heavy and Light Duty Vehicles	\$42,000	\$42,000		
TOTAL:	\$8,091,000	\$42,000	\$2,056,300	\$5,992,700
GENERAL CITY				
Infrastructure Improvements	\$10,000,000			\$10,000,000 State & Municipal Facilities Program
PC Infrastructure Improvements	\$85,000	\$85,000		
Network Infrastructure Improvements	\$105,000	\$105,000		
TOTAL:	\$10,190,000	\$190,000	\$0	\$10,000,000
TOTAL GENERAL FUND	\$39,844,450	\$3,528,000	\$13,424,500	\$22,891,950

2016/17 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
WATER DEPARTMENT					
Rubber Bridge Replacement	\$1,500,000		\$1,500,000		
Water Billing System	\$200,000	\$200,000			
Fire Hydrant Replacement	\$200,000	\$200,000			
Rehabilitation of Water System	\$25,000	\$25,000			
Water System Extension	\$100,000	\$100,000			
Water Main Replacement	\$1,000,000	\$1,000,000			
Valve Repair/Replacement	\$100,000	\$100,000			
Repairs to Gate/Pump Houses & Vaults	\$50,000	\$50,000			
Rehabilitation of Skaneateles Facilities	\$400,000	\$400,000			
Equipment	\$398,000	\$398,000			
TOTAL WATER FUND	\$3,973,000	\$2,473,000	\$1,500,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sewer Reconstruction Program	\$600,000	\$600,000			
Equipment, Heavy & Light Duty Vehicles	\$383,000	\$383,000			
TOTAL SEWER FUND	\$983,000	\$983,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$44,800,450	\$6,984,000	\$14,924,500	\$22,891,950	
CITY SCHOOL DISTRICT					
Roof Replacements	\$1,100,000		22,000	\$1,078,000	98% State Education Building Aid
Henninger-Turf Fields Replacement	\$2,500,000		\$50,000	\$2,450,000	98% State Education Building Aid
TOTAL CITY SCHOOL DISTRICT	\$3,600,000	\$0	\$72,000	\$3,528,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$48,400,450	\$6,984,000	\$14,996,500	\$26,419,950	

2017/18 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FIRE					
Fire Station Rehabilitation	\$100,000	\$100,000			
Major Fire Apparatus Replacement:	\$1,868,000				
Engine 2000 GPM Pump (2@\$800,000)			\$1,600,000		
First Response Vehicle (2@\$59,000)			\$118,000		
Fire Rescue Boat			\$150,000		
Fire Vehicles:	\$243,000				
District Chief Vehicle (1 @ \$58,000)		\$58,000			
Deputy Chief Response Vehicle (5@ \$30,000)		\$150,000			
3/4 Ton Van (612)		\$35,000			
TOTAL:	\$2,211,000	\$343,000	\$1,868,000	\$0	
PARKS					
Park Facility Improvements	\$300,000		\$300,000		
Park and Playground Safety Improvements	\$200,000	\$200,000			
Park Road/Sidewalk Paving	\$200,000		\$200,000		
Tree Replacement	\$166,500		\$166,500		
Urban Forest Restoration	\$30,000	\$30,000			
Court Improvements	\$100,000	\$100,000			
Pool Improvements	\$100,000	\$100,000			
Thornden Amphitheater Improvements	\$150,000		\$150,000		
McKinley Improvements	\$150,000		\$150,000		
Schiller Park Field Improvements	\$150,000		\$150,000		
Equipment and Motor Vehicles	\$166,000				
Utility/ Service Van (2)		\$60,000			
5 Gang Fairway Mower		\$42,000			
72" Tri-Deck Rotary Mower		\$19,000			
Cab/Chassis/Body 4X4		\$45,000			
TOTAL:	\$1,712,500	\$596,000	\$1,116,500	\$0	
POLICE					
Department Upgrade of Computers/Printers	\$60,000	\$60,000			
Motor Vehicles	\$2,155,000				
Marked Vehicles w/ Emerg Equipment (25@\$42,000)		\$1,050,000			
Unmarked Vehicles - Mid Size (20@\$25,500)		\$510,000			
Concealed Identity Vehicles (5@\$25,500)		\$510,000			
Passenger Van		\$30,000			
Truck with Plow		\$55,000			
TOTAL:	\$2,215,000	\$2,215,000	\$0	\$0	

2017/18 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Assessment Revenue-Sidewalks
City-Owned Sidewalks, Curbs and Corners Program	\$400,000	\$400,000			
Road Reconstruction Program	\$3,000,000		\$3,000,000		
Downtown Mill & Pave	\$8,250,000		\$1,650,000	\$6,600,000	Local (20%) TIP (80%)
Unimproved Street Program -Overlay	\$200,000		\$200,000		
Unimproved Street Program -Slurry Seal	\$1,200,000			\$1,200,000	Special Assessment - Oiling
Parking Garage Structural Upgrades	\$1,000,000		\$1,000,000		
City-Owned Buildings - Lighting & Energy Upgrades	\$100,000	\$25,000		\$75,000	Local (25%)NY Power Authority (75%),
Park Street Neighborhood Greenway	\$577,000		\$115,400	\$461,600	Local (20%) TIP (80%)
Complete Streets Implementation	\$300,000		\$300,000		
MONY/AXA Parking Garage Rehabilitation	\$1,500,000		\$1,500,000		
Road Reconstruction Equipment	\$750,000			\$750,000	CHIPS reimbursement
Equipment, Heavy and Light Duty Vehicles	\$1,000,000		\$1,000,000		
Sweeping & Flushing Equipment	\$325,000			\$325,000	Special Assessment-Sweeping&Flushing
TOTAL:	\$19,602,000	\$425,000	\$8,765,400	\$10,411,600	
ENGINEERING					
Onondaga Creekwalk - Phase II	\$8,595,000		\$1,719,000	\$6,876,000	Local (20%), TIP (80%)
Evans Street Bridge Rehabilitation	\$862,000		\$172,400	\$689,600	Local (20%), TIP (80%)
Minor Bridge Repair	\$50,000		\$50,000		
Hiawatha Boulevard Bridge Sidewalk Improvements	\$131,000		\$26,200	\$104,800	Local (20%), TIP (80%)
Onondaga Creek Flood Control Implementation	\$3,145,000		\$1,572,500	\$1,572,500	Water Resources Development Act
Culvert & Drainage Improvements	\$75,000		\$75,000		
Pedestrian Bridge Rehabilitation	\$50,000		\$50,000		
Valley Drainage Study	\$50,000		\$50,000		
Equipment, Heavy and Light Duty Vehicles	\$44,000	\$44,000			
TOTAL:	\$13,002,000	\$44,000	\$3,715,100	\$9,242,900	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$88,000	\$88,000			
Network Infrastructure Improvements	\$90,000	\$90,000			
PeopleSoft	\$1,600,000		\$1,600,000		
TOTAL:	\$1,778,000	\$178,000	\$1,600,000	\$0	
TOTAL GENERAL FUND	\$40,520,500	\$3,801,000	\$17,065,000	\$19,654,500	

2017/18 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
WATER DEPARTMENT					
Fire Hydrant Replacement	\$200,000	\$200,000			
Nine Mile Creek Lining	\$500,000		\$500,000		
Rehabilitation of Water System	\$25,000	\$25,000			
Water System Extension	\$75,000	\$75,000			
Water Main Replacement	\$1,000,000	\$1,000,000			
Valve Repair/Replacement	\$50,000	\$50,000			
Repairs to Gate/Pump Houses & Vaults	\$50,000	\$50,000			
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000			
Replacement of Chemical Feed Lines Equipment	\$1,000,000 \$315,000		\$1,000,000		
		\$315,000			
TOTAL WATER FUND	\$3,240,000	\$1,740,000	\$1,500,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sewer Reconstruction Program	\$1,510,000	\$1,510,000			
Equipment, Heavy & Light Duty Vehicles	\$450,000	\$450,000			
TOTAL SEWER FUND	\$1,960,000	\$1,960,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$45,720,500	\$7,501,000	\$18,565,000	\$19,654,500	
CITY SCHOOL DISTRICT					
Roof Replacements	\$2,800,000		\$56,000	\$2,744,000	98% State Education Building Aid
Chiller Replacements-Lincoln	\$470,000		\$9,400	\$460,600	98% State Education Building Aid
Bellevue Elementary	\$21,500,000			\$21,500,000	New York State Education Funding
Ed Smith K-8 School	\$19,100,000			\$19,100,000	New York State Education Funding
Fowler High School	\$21,500,000			\$21,500,000	New York State Education Funding
Frazier Pre-K -8 School	\$7,100,000			\$7,100,000	New York State Education Funding
Grant Middle School	\$25,600,000			\$25,600,000	New York State Education Funding
Huntington Pre-K -8 School	\$22,500,000			\$22,500,000	New York State Education Funding
Blodgett School	\$17,900,000			\$17,900,000	New York State Education Funding
TOTAL CITY SCHOOL DISTRICT	\$138,470,000		\$65,400	\$138,404,600	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$184,190,500	\$7,501,000	\$18,630,400	\$158,059,100	

2018/19 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FIRE					
Fire Station Rehabilitation	\$100,000	\$100,000			
Garage Service Lift	\$75,000	\$75,000			
Major Fire Apparatus Replacement:	\$3,022,000				
Sutphen Aerial Tower			\$1,600,000		
First Response Vehicle (2@\$61,000)			\$122,000		
Rescue Aerial Truck 135'			\$1,300,000		
Fire Vehicles:	\$250,000				
District Chief Vehicle (1 @ \$60,000)		\$60,000			
Deputy Chief Response Vehicle (5@ \$31,000)		\$155,000			
Pick-up 4X4 With Plow (609)		\$35,000			
TOTAL:	\$3,447,000	\$425,000	\$3,022,000	\$0	
PARKS					
Park Facility Improvements	\$350,000		\$350,000		
Park and Playground Safety Improvements	\$175,000	\$175,000			
Park Road/Sidewalk Paving	\$200,000		\$200,000		
Tree Replacement	\$380,000		\$380,000		
Urban Forest Restoration	\$35,000	\$35,000			
Pool Improvements	\$100,000	\$100,000			
Onondaga Botanical Garden Improvements	\$100,000		\$100,000		
Elmwood Mill building	\$350,000		\$350,000		
Sunnycrest Track Replacement	\$200,000		\$200,000		
SWCC and Pool Improvements	\$250,000		\$250,000		
Equipment and Motor Vehicles	\$160,000				
Packer		\$100,000			
Passenger Van		\$60,000			
TOTAL:	\$2,300,000	\$470,000	\$1,830,000	\$0	
POLICE					
Department Upgrade of Computers/Printers	\$60,000	\$60,000			
Motor Vehicles:	\$1,904,000				
Marked Vehicles w/ Emerg Equipment (25@\$43,000)		\$1,075,000			
Unmarked Vehicles - Mid Size (20@\$26,000)		\$520,000			
Concealed Identity Vehicles (5@\$26,000)		\$130,000			
Unmarked Vehicles - Chief's Office (5@\$26,000)		\$130,000			
Cargo Van		\$49,000			
TOTAL:	\$1,964,000	\$1,964,000	\$0	\$0	

2018/19 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Assessment Revenue - Sidewalks
City-Owned Sidewalks, Curbs and Corners Program	\$400,000	\$400,000			
Road Reconstruction Program	\$3,000,000		\$3,000,000		
Unimproved Street Program -Overlay	\$200,000		\$200,000		
Unimproved Street Program -Slurry Seal	\$1,200,000			\$1,200,000	Special Assessment - Oiling
N,S,E,W Corridors Interconnect Expansion	\$6,769,000		\$1,353,800	\$5,415,200	Local (20%), TIP (80%)
City-Owned Buildings - Lighting & Energy Upgrades	\$100,000	\$25,000		\$75,000	Local (25%) NY Power Authority (75%),
UHILL Bike Network Implementation Program	\$1,102,000		\$220,400	\$881,600	Local (20%), TIP (80%)
Complete Streets Implementation	\$300,000		\$300,000		
Road Reconstruction Equipment	\$500,000			\$500,000	CHIPS reimbursement
Equipment, Heavy and Light Duty Vehicles	\$1,000,000		\$1,000,000		
Sweeping & Flushing Equipment	\$325,000			\$325,000	Special Assessment - Sweeping & Flushing
TOTAL:	\$15,896,000	\$425,000	\$6,074,200	\$9,396,800	
ENGINEERING					
Minor Bridge Repair	\$50,000		\$50,000		
Hiawatha Boulevard Bridge Sidewalk Improvements	\$1,502,000		\$300,400	\$1,201,600	Local (20%), TIP (80%)
Culvert & Drainage Improvements	\$75,000		\$75,000		
City-wide Retaining Wall Improvements	\$150,000		\$150,000		
Pedestrian Bridge Rehabilitation	\$50,000		\$50,000		
West Fayette Street Bridge Over Abandoned Railroad Spu	\$60,000		\$60,000		
Equipment, Heavy and Light Duty Vehicles	\$30,000	\$30,000			
TOTAL:	\$1,917,000	\$30,000	\$685,400	\$1,201,600	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$88,000	\$88,000			
Network Infrastructure Improvements	\$80,000	\$80,000			
TOTAL:	\$168,000	\$168,000	\$0	\$0	
TOTAL GENERAL FUND	\$25,692,000	\$3,482,000	\$11,611,600	\$10,598,400	

2018/19 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
WATER DEPARTMENT					
Fire Hydrant Replacement	\$200,000	\$200,000			
Rehabilitation of Water System	\$25,000	\$25,000			
Water System Extension	\$75,000	\$75,000			
Water Main Replacement	\$1,000,000	\$1,000,000			
Valve Repair/Replacement	\$50,000	\$50,000			
Intermediate High Service Construction	\$1,750,000		\$1,750,000		
Repairs to Gate/Pump Houses & Vaults	\$50,000	\$50,000			
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000			
Equipment	\$404,000	\$404,000			
TOTAL WATER FUND	\$3,579,000	\$1,829,000	\$1,750,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sewer Reconstruction Program	\$1,510,000	\$1,510,000			
Equipment, Heavy & Light Duty Vehicles	\$450,000	\$450,000			
TOTAL SEWER FUND	\$1,960,000	\$1,960,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$31,231,000	\$7,271,000	\$13,361,600	\$10,598,400	
CITY SCHOOL DISTRICT					
Roof Replacements	\$3,400,000		\$68,000	\$3,332,000	98% State Education Building Aid
Clary Middle School	\$12,200,000			\$12,200,000	New York State Education Funding
Corcoran High School	\$35,600,000			\$35,600,000	New York State Education Funding
Danforth Middle School	\$18,500,000			\$18,500,000	New York State Education Funding
Henniger High School	\$37,400,000			\$37,400,000	New York State Education Funding
Nottingham High School	\$37,200,000			\$37,200,000	New York State Education Funding
Shea School	\$12,100,000			\$12,100,000	New York State Education Funding
Expeditionary Learning Middle School	\$3,100,000			\$3,100,000	New York State Education Funding
TOTAL CITY SCHOOL DISTRICT	\$159,500,000	\$0	\$68,000	\$159,432,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$190,731,000	\$7,271,000	\$13,429,600	\$170,030,400	

2019/20 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FIRE					
Fire Station Rehabilitation	\$100,000	\$100,000			
Major Fire Apparatus:	\$1,900,000				
Engine 2000 GPM Pump (2@\$850,000)			\$1,700,000		
Ambulance			\$200,000		
Fire Vehicles:	\$257,000				
District Chief Vehicle (1 @ \$62,000)		\$62,000			
Deputy Chief Response Vehicle (5@ \$32,000)		\$160,000			
3/4 Ton Van (619)		\$35,000			
TOTAL:	\$2,257,000	\$357,000	\$1,900,000	\$0	
PARKS					
Park Facility Improvements	\$350,000		\$350,000		
Park and Playground Safety Improvements	\$175,000	\$175,000			
Onondaga Botanical Garden Improvements	\$100,000		\$100,000		
Tree Replacement	\$380,000		\$380,000		
Urban Forest Restoration	\$40,000	\$40,000			
Pool Improvements	\$500,000		\$500,000		
Elmwood Mill building	\$350,000		\$350,000		
Equipment and Motor Vehicles	\$225,000				
Backhoe		\$125,000			
Chipper Truck		\$100,000			
TOTAL:	\$2,120,000	\$440,000	\$1,680,000	\$0	
POLICE					
Department Upgrade of Computers/Printers	\$60,000	\$60,000			
Motor Vehicles:	\$1,774,000				
Marked Vehicles w/ Emerg Equipment (25@\$43,000)		\$1,075,000			
Unmarked Vehicles - Mid Size (20@\$26,000)		\$520,000			
Concealed Identity Vehicles (5@\$26,000)		\$130,000			
Prisoner Transport Van		\$49,000			
TOTAL:	\$1,834,000	\$1,834,000	\$0	\$0	

2019/20 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Assessment Revenue-Sidewalks
City-Owned Sidewalks, Curbs and Corners Program	\$200,000	\$200,000			
Road Reconstruction Program	\$3,000,000		\$3,000,000		
Unimproved Street Program -Overlay	\$200,000		\$200,000		
Unimproved Street Program -Slurry Seal	\$1,200,000			\$1,200,000	Special Assessment - Oiling
City-Owned Buildings - Lighting & Energy Upgrades	\$100,000	\$25,000		\$75,000	Local (25%)NY Power Authority (75%),
Complete Streets Implementation	\$300,000		\$300,000		
Road Reconstruction Equipment	\$500,000			\$500,000	CHIPS reimbursement
Equipment, Heavy and Light Duty Vehicles	\$1,000,000		\$1,000,000		
Sweeping & Flushing Equipment	\$325,000			\$325,000	Special Assessment-Sweeping & Flushing
TOTAL:	\$7,825,000	\$225,000	\$4,500,000	\$3,100,000	
ENGINEERING					
Minor Bridge Repair	\$50,000		\$50,000		
Culvert & Drainage Improvements	\$75,000		\$75,000		
City-wide Retaining Wall Improvements	\$150,000		\$150,000		
Pedestrian Bridge Rehabilitation	\$50,000		\$50,000		
Hiawatha Boulevard Bridge Restoration	\$375,000		\$75,000	\$300,000	Local (20%), TIP (80%)
Seneca Turnpike (Route 173) Corridor Improvements - Pha	\$440,000		\$88,000	\$352,000	Local (20%), TIP (80%)
North Geddes Street Improvements	\$920,000		\$184,000	\$736,000	Local (20%), TIP (80%)
South Avenue Streetscape Improvements	\$1,010,000		\$202,000	\$808,000	Local (20%), TIP (80%)
Erie Boulevard East Improvements	\$333,000		\$66,600	\$266,400	Local (20%), TIP (80%)
Erie Boulevard West Improvements	\$875,000		\$175,000	\$700,000	Local (20%), TIP (80%)
West Fayette Street Bridge Over Abandoned Railroad Spur	\$350,000		\$350,000		
Equipment, Heavy and Light Duty Vehicles	\$44,000	\$44,000			
TOTAL:	\$4,672,000	\$44,000	\$1,465,600	\$3,162,400	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$88,000	\$88,000			
Network Infrastructure Improvements	\$80,000	\$80,000			
TOTAL:	\$168,000	\$168,000	\$0	\$0	
TOTAL GENERAL FUND	\$18,876,000	\$3,068,000	\$9,545,600	\$6,262,400	

2019/20 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
WATER DEPARTMENT					
Vault Rehabilitation - Lafayette/Brighton	\$400,000		\$400,000		
Fire Hydrant Replacement	\$200,000	\$200,000			
Rehabilitation of Water System	\$25,000	\$25,000			
Water System Extension	\$75,000	\$75,000			
Water Main Replacement	\$1,000,000	\$1,000,000			
Valve Repair/Replacement	\$50,000	\$50,000			
Repairs to Gate/Pump Houses & Vaults	\$50,000	\$50,000			
Rehabilitation of Skaneateles Facilities Equipment	\$25,000 \$395,000	\$25,000 \$395,000			
TOTAL WATER FUND	\$2,220,000	\$1,820,000	\$400,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sewer Reconstruction Program	\$1,510,000	\$1,510,000			
Equipment, Heavy & Light Duty Vehicles	\$450,000	\$450,000			
TOTAL SEWER FUND	\$1,960,000	\$1,960,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$23,056,000	\$6,848,000	\$9,945,600	\$6,262,400	
CITY SCHOOL DISTRICT					
	\$0				
TOTAL CITY SCHOOL DISTRICT	\$0	\$0	\$0	\$0	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$23,056,000	\$6,848,000	\$9,945,600	\$6,262,400	

2020/21 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FIRE					
Fire Station Rehabilitation	\$100,000	\$100,000			
Major Fire Apparatus Replacement:	\$1,800,000				
Sutphen Aerial Tower			\$1,800,000		
Fire Vehicles	\$264,000				
District Chief Vehicle (1 @ \$64,000)		\$64,000			
Deputy Chief Response Vehicle (5@ \$33,000)		\$165,000			
1 Ton Van (607)		\$35,000			
TOTAL:	\$2,164,000	\$364,000	\$1,800,000	\$0	
PARKS					
Park Facility Improvements	\$400,000		\$400,000		
Park and Playground Safety Improvements	\$200,000	\$200,000			
Pool Improvements	\$500,000		\$500,000		
Tree Replacement	\$380,000		\$380,000		
Urban Forest Restoration	\$45,000	\$45,000			
Columbus Monument	\$500,000		\$500,000		
Equipment and Motor Vehicles	\$275,000				
Prentice Loader (Log Loader)		\$200,000			
Chipper		\$75,000			
TOTAL:	\$2,300,000	\$520,000	\$1,780,000	\$0	
POLICE					
Department Upgrade of Computers/Printers	\$60,000	\$60,000			
Motor Vehicles:	\$1,895,000				
Marked Vehicles w/ Emerg Equipment (25@\$44,000)		\$1,100,000			
Unmarked Vehicles - Mid Size (20@\$26,500)		\$530,000			
Concealed Identity Vehicles (5@\$26,500)		\$132,500			
Unmarked Vehicles - Chief's Office (5@\$26,500)		\$132,500			
TOTAL:	\$1,955,000	\$1,955,000	\$0	\$0	

2020/21 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Assessment Revenue - Sidew
City-Owned Sidewalks, Curbs and Corners Program	\$200,000	\$200,000			
Road Reconstruction Program	\$3,000,000		\$3,000,000		
Unimproved Street Program -Overlay	\$200,000		\$200,000		
Unimproved Street Program -Slurry Seal	\$1,200,000			\$1,200,000	Special Assessment - Oiling
Complete Streets Implementation	\$300,000		\$300,000		
Road Reconstruction Equipment	\$500,000			\$500,000	CHIPS reimbursement
Equipment, Heavy and Light Duty Vehicles	\$1,000,000		\$1,000,000		
Sweeping & Flushing Equipment	\$325,000			\$325,000	Special Assessment - Sweeping & Flu
TOTAL:	\$7,725,000	\$200,000	\$4,500,000	\$3,025,000	
ENGINEERING					
Minor Bridge Repair	\$50,000		\$50,000		
Culvert & Drainage Improvements	\$75,000		\$75,000		
City-wide Retaining Wall Improvements	\$150,000		\$150,000		
Equipment, Heavy and Light Duty Vehicles	\$17,000	\$17,000			
TOTAL:	\$292,000	\$17,000	\$275,000	\$0	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$88,000	\$88,000			
Network Infrastructure Improvements	\$80,000	\$80,000			
TOTAL:	\$168,000	\$168,000	\$0	\$0	
TOTAL GENERAL FUND	\$14,604,000	\$3,224,000	\$8,355,000	\$3,025,000	

2020/21 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
WATER DEPARTMENT					
Fire Hydrant Replacement	\$200,000	\$200,000			
Rehabilitation of Water System	\$25,000	\$25,000			
Water System Extension	\$75,000	\$75,000			
Water Main Replacement	\$1,000,000	\$1,000,000			
Valve Repair/Replacement	\$50,000	\$50,000			
Repairs to Gate/Pump Houses & Vaults	\$50,000	\$50,000			
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000			
Equipment	\$406,000	\$406,000			
TOTAL WATER FUND	\$1,831,000	\$1,831,000	\$0	\$0	
DIVISION OF SEWERS AND STREAMS					
Sewer Reconstruction Program	\$1,510,000	\$1,510,000			
Equipment, Heavy & Light Duty Vehicles	\$450,000	\$450,000			
TOTAL SEWER FUND	\$1,960,000	\$1,960,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$18,395,000	\$7,015,000	\$8,355,000	\$3,025,000	
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
TOTAL CITY SCHOOL DISTRICT	\$2,400,000	\$0	\$48,000	\$2,352,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$20,795,000	\$7,015,000	\$8,403,000	\$5,377,000	

2021/22 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FIRE					
Fire Station Rehabilitation	\$100,000	\$100,000			
Major Fire Apparatus Replacement:	\$2,989,000				
Engine 2000 GPM Pump (2@\$900,000)			\$1,800,000		
Heavy Rescue I			\$1,000,000		
First Response Vehicle (2@\$63,000)			\$189,000		
Fire Vehicles:	\$271,000				
District Chief Vehicle (1 @ \$66,000)		\$66,000			
Deputy Chief Response Vehicle (5@ \$34,000)		\$170,000			
1/2 Ton All Wheel Drive Vehicle (608)		\$35,000			
TOTAL:	\$3,360,000	\$371,000	\$2,989,000	\$0	
PARKS					
Park Facility Improvements	\$400,000		\$400,000		
Park and Playground Safety Improvements	\$200,000	\$200,000			
Tree Replacement	\$400,000		\$400,000		
Urban Forest Restoration	\$45,000	\$45,000			
Equipment and Motor Vehicles	\$486,000				
4X4 Pick-up with plow		\$36,000			
Passenger Bus		\$450,000			
TOTAL:	\$1,531,000	\$731,000	\$800,000	\$0	
POLICE					
Department Upgrade of Computers/Printers	\$60,000	\$60,000			
Motor Vehicles:	\$1,812,500				
Marked Vehicles w/ Emerg Equipment (25@\$44,000)		\$1,100,000			
Unmarked Vehicles - Mid Size (20@\$26,500)		\$530,000			
Concealed Identity Vehicles (5@\$26,500)		\$132,500			
Unmarked Vehicles - Chief's Office (5@\$26,500)		\$50,000			
TOTAL:	\$1,872,500	\$1,872,500	\$0	\$0	

2021/22 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Assessment Revenue-Sidewalks
City-Owned Sidewalks, Curbs and Corners Program	\$200,000	\$200,000			
Road Reconstruction Program	\$3,000,000		\$3,000,000		
Unimproved Street Program -Overlay	\$200,000		\$200,000		
Unimproved Street Program -Slurry Seal	\$1,200,000			\$1,200,000	Special Assessment - Oiling
Complete Streets Implementation	\$300,000		\$300,000		
Road Reconstruction Equipment	\$500,000			\$500,000	CHIPS reimbursement
Equipment, Heavy and Light Duty Vehicles	\$1,000,000		\$1,000,000		
Sweeping & Flushing Equipment	\$325,000			\$325,000	Special Assessment-Sweeping & Flushing
TOTAL:	\$7,725,000	\$200,000	\$4,500,000	\$3,025,000	
ENGINEERING					
Minor Bridge Repair	\$50,000		\$50,000		
Culvert & Drainage Improvements	\$75,000		\$75,000		
City-wide Retaining Wall Improvements	\$100,000		\$100,000		
Pedestrian Bridge Rehabilitation	\$50,000		\$50,000		
Hiawatha Boulevard Bridge Restoration	\$1,875,000		\$375,000	\$1,500,000	Local (20%), TIP (80%)
Seneca Turnpike (Route 173) Corridor Improvements - Pha	\$3,930,000		\$786,000	\$3,144,000	Local (20%), TIP (80%)
North Geddes Street Improvements	\$2,300,000		\$460,000	\$1,840,000	Local (20%), TIP (80%)
South Avenue Streetscape Improvements	\$2,530,000		\$506,000	\$2,024,000	Local (20%), TIP (80%)
Erie Boulevard East Improvements	\$799,000		\$159,800	\$639,200	Local (20%), TIP (80%)
Erie Boulevard West Improvements	\$2,185,000		\$437,000	\$1,748,000	Local (20%), TIP (80%)
Equipment, Heavy and Light Duty Vehicles	\$22,000	\$22,000			
TOTAL:	\$13,916,000	\$22,000	\$2,998,800	\$10,895,200	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$88,000	\$88,000			
Network Infrastructure Improvements	\$80,000	\$80,000			
TOTAL:	\$168,000	\$168,000	\$0	\$0	
TOTAL GENERAL FUND	\$28,572,500	\$3,364,500	\$11,287,800	\$13,920,200	

2021/22 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
WATER DEPARTMENT					
Fire Hydrant Replacement	\$200,000	\$200,000			
Rehabilitation of Water System	\$25,000	\$25,000			
Water System Extension	\$75,000	\$75,000			
Water Main Replacement	\$1,000,000	\$1,000,000			
Valve Repair/Replacement	\$50,000	\$50,000			
Repairs to Gate/Pump Houses & Vaults	\$50,000	\$50,000			
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000			
Equipment	\$424,000	\$424,000			
TOTAL WATER FUND	\$1,849,000	\$1,849,000	\$0	\$0	
DIVISION OF SEWERS AND STREAMS					
Sewer Reconstruction Program	\$1,510,000	\$1,510,000			
Equipment, Heavy & Light Duty Vehicles	\$450,000	\$450,000			
TOTAL SEWER FUND	\$1,960,000	\$1,960,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$32,381,500	\$7,173,500	\$11,287,800	\$13,920,200	
CITY SCHOOL DISTRICT					
TOTAL CITY SCHOOL DISTRICT	\$0	\$0	\$0	\$0	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$32,381,500	\$7,173,500	\$11,287,800	\$13,920,200	

SECTION II

SUMMARY OF THE
2017-2022 CAPITAL IMPROVEMENT PROGRAM
BY DEPARTMENT

**SUMMARY OF CAPITAL IMPROVEMENT PROGRAM
BY DEPARTMENT
FISCAL YEARS ENDING 2017 THROUGH 2022**

	<u>Total 2017 - 2022</u>
GENERAL FUND DEPARTMENTS:	
Department of Fire	\$16,400,000
Department of Parks, Recreation and Youth Programs	\$11,994,950
Department of Police	\$11,815,500
Department of Public Works	\$73,369,000
Department of Engineering	\$41,890,000
General City	<u>\$12,640,000</u>
TOTAL GENERAL FUND PROGRAM	\$168,109,450
TOTAL WATER FUND PROGRAM	\$16,692,000
TOTAL SEWER FUND PROGRAM	<u>\$10,783,000</u>
TOTAL CITY OPERATING FUNDS PROGRAM	\$195,584,450
TOTAL CITY SCHOOL DISTRICT PROGRAM	<u>\$303,970,000</u>
TOTAL COMBINED CAPITAL IMPROVEMENT PROGRAM	\$499,554,450

FIRE CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Total
1	Fire Station Rehabilitation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
2	Station Generator Replacement	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
3	SCBA Equipment	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,300,000
4	Fire Apparatus Replacement	\$1,400,000	\$1,868,000	\$3,022,000	\$1,900,000	\$1,800,000	\$2,989,000	\$12,979,000
5	Fire Vehicles	\$91,000	\$243,000	\$250,000	\$257,000	\$264,000	\$271,000	\$1,376,000
6	Garage Service Lift	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
	PROGRAM TOTAL	\$2,961,000	\$2,211,000	\$3,447,000	\$2,257,000	\$2,164,000	\$3,360,000	\$16,400,000

1. **Fire Station Rehabilitation:** Program years 2016/17 through 2021/22. 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. **Fire Station Generator Replacement:** Program year 2016/17. The purpose of this project is to replace out dated and unreliable emergency power generators at all of the fire stations. This will provide timely response for emergency dispatches.
3. **Fire SCBA Equipment & Supplies:** Program year 2016/17. This program will replace breathing apparatus that has exceeded its typical life expectancy. This equipment is used by firefighters to enter highly toxic and heated environments and is needed to maintain firefighter safety and survival.
4. **Major Fire Apparatus Replacement:** Program years 2016/17 through 2021/22. This program will replace aging pumpers and aerial towers that are beyond their useful life. Replacement of these vehicles will result in lower maintenance costs.
5. **Fire Vehicles:** Program years 2016/17 through 2021/22. 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.
6. **Garage Service Lift:** Program year 2018/19. This project will replace a twenty year old lift system at the Fire Department's Maintenance Garage. The lift is used daily to perform maintenance and repairs on fire apparatus weighing in excess of 25 tons. These lifts must be safe and reliable.

PARKS AND RECREATION CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Total
1	Park Facility Improvements	\$300,000	\$300,000	\$350,000	\$350,000	\$400,000	\$400,000	\$2,100,000
2	Park and Playground Safety Improvements	\$200,000	\$200,000	\$175,000	\$175,000	\$200,000	\$200,000	\$1,150,000
3	Park Road/Sidewalk Paving	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$600,000
4	Urban Forest Restoration	\$25,000	\$30,000	\$35,000	\$40,000	\$45,000	\$45,000	\$220,000
5	Tree Replacement	\$316,450	\$166,500	\$380,000	\$380,000	\$380,000	\$400,000	\$2,022,950
6	Court Improvements	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$200,000
7	Pool Improvement	\$50,000	\$100,000	\$100,000	\$500,000	\$500,000	\$0	\$1,250,000
8	Onondaga Park Hiawatha Wall Bridge Repair	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
9	Magnarelli Ctr.at Mc Chesney Park Improvem	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
10	Cecile Community Center Improvements	\$115,000	\$0	\$0	\$0	\$0	\$0	\$115,000
11	McKinley Playground	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
12	Westcott Community Center Roof	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
13	Thornden Amphitheater Improvements	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
14	McKinley Improvements	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
15	Schiller Park Field Improvements	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
16	Onondaga Botanical Garden Improvements	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000
17	Elmwood Mill Building	\$0	\$0	\$350,000	\$350,000	\$0	\$0	\$700,000
18	Sunnycrest Track Replacement	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
19	SWCC and Pool Improvements	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
20	Columbus Monument Equipment and Motor Vehicles	\$0 \$275,000	\$0 \$166,000	\$0 \$160,000	\$0 \$225,000	\$500,000 \$275,000	\$0 \$486,000	\$500,000 \$1,587,000
PROGRAM TOTAL		\$2,031,450	\$1,712,500	\$2,300,000	\$2,120,000	\$2,300,000	\$1,531,000	\$11,994,950

1. **Park Facility Improvements:** Program years 2016/17 through 2021/22. This program provides facility improvements to complete routine equipment replacement, code compliance and facility accessibility required remodeling. The purpose of this program is to maintain facility investment and expand facility use.
2. **Park and Playground Safety Improvements:** Program years 2016/17 through 2021/22. This program provides improvements for new and existing parks, playgrounds and outdoor facilities. This program provides compliance with codes, accessibility and consumer product safety guidelines.
3. **Park Road/Sidewalk Paving:** Program years 2016/17 through 2018/19. This program will replace damaged sidewalks and service roads for vehicles throughout the park system. Required accessible paths to play equipment and park furnishings for handicapped and senior citizens will be provided.
4. **Urban Forest Restoration:** Program years 2016/17 through 2021/22. This program helps to restore the Parks' landscapes by providing tree maintenance and replacement. This program supports ongoing cooperative efforts and programs to develop a management plan for the City's street and park trees.
5. **Tree Replacement:** Program years 2016/17 through 2021/22. This program provides tree planting along streets and in parks in response to removals and hazards.
6. **Court Improvements:** Program years 2016/17 through 2017/18. This program provides improvements to all City park basketball, tennis, roller-skating, handball and other recreational courts. After ballfields, courts are the most heavily used facilities and incur the most damage due to variations in climatic conditions. Preventive measures will increase the life of the courts.
7. **Pool Improvements:** Program years 2016/17 through 2020/21. 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.

PARKS AND RECREATION CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

8. **Onondaga Park Hiawatha Wall and Bridge Repair:** Program year 2016/17. This project will address the deteriorated retaining wall and pedestrian bridge located at the park.
9. **Magnarelli Center:** Program year 2016/17. This project will renovate the gymnasium and locker rooms.
10. **Cecile Community Center Improvements:** Program year 2016/17. This project includes updates to the existing computer and sound systems, roof replacement, renovations to the foundation walls and upgrades to the kitchen equipment.
11. **McKinley Playground:** Program year 2016/17. This project will demolish existing deficient play structure and replace with new one.
12. **Wescott Community Center Roof:** Program year 2016/17. The project will replace the roof on the center.
13. **Thornden Amphitheater Improvements:** Program year 2017/18. This project will repair/restore the Sylvan Theater stage, including structure, mechanical system, and dressing rooms.
14. **McKinley Improvements:** Program year 2017/18. This project will address the deteriorated play and pool areas.
15. **Schiller Park Field Improvements:** Program year 2017/18. This project will support upgrades to a ball field used by the community.
16. **Onondaga Botanical Garden Improvements:** Program years 2018/19 and 2019/20. This project will focus on renovations including the picnic pavilion(s) park walks, play equipment and aging mature trees.
17. **Elmwood Mill Building Improvements:** Program years 2018/19 and 2019/20. 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.
18. **Sunnycrest Track Replacement:** Program year 2018/19. 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.
19. **SWCC and Pool Improvements:** Program year 2018/19. This program will focus on Phase III of extensive renovations to the facility, specifically energy saving measures for the heating and cooling systems.
20. **Columbus Monument:** Program year 2020/21. This project will renovate the Christopher Columbus monument located at St. Mary's Circle.

POLICE CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Total
1	Police Facility Repairs	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
2	Motor Vehicles	\$1,815,000	\$2,155,000	\$1,904,000	\$1,774,000	\$1,895,000	\$1,812,500	\$11,355,500
3	Computer and Printer Upgrades	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000
	PROGRAM TOTAL	\$1,975,000	\$2,215,000	\$1,964,000	\$1,834,000	\$1,955,000	\$1,872,500	\$11,815,500

1. **Police Facility Repairs:** Program year 2016/17. This project will replace the windows and insulation throughout the Transportation Facility building.
2. **Motor Vehicles:** Program years 2016/17 through 2021/22. 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.
3. **Department Upgrade of Computers/Printers:** Program years 2016/17 through 2021/22. 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	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Total
1	Assessable Sidewalk Program	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
2	City Hall Elevator Repair/Replacement	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
3	City-Owned Sidewalks, Curbs and Corners Program	\$400,000	\$400,000	\$400,000	\$200,000	\$200,000	\$200,000	\$1,800,000
4	Road Reconstruction	\$2,525,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$17,525,000
5	Downtown Mill & Pave	\$720,000	\$8,250,000	\$0	\$0	\$0	\$0	\$8,970,000
6	Unimproved Street Program -Overlay	\$800,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,800,000
7	Unimproved Street Program -Slurry Seal	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$7,200,000
8	Parking Garage Structural Upgrades	\$750,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,750,000
9	Parking Garage Elevator Upgrades	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
10	N,S,E,W Corridors Interconnect Expansion	\$769,000	\$0	\$6,769,000	\$0	\$0	\$0	\$7,538,000
11	DPW Facilities - Lighting & Energy Upgrades	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
12	City-Owned Buildings - Lighting & Energy Upgrades	\$200,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$500,000
13	Strathmore-Elmwood Neighborhood Greenway	\$274,000	\$0	\$0	\$0	\$0	\$0	\$274,000
14	Syracuse Traffic Signal Upgrades	\$437,000	\$0	\$0	\$0	\$0	\$0	\$437,000
15	Park Street Neighborhood Greenway	\$0	\$577,000	\$0	\$0	\$0	\$0	\$577,000
16	UHILL Bike Network Implementation Program	\$160,000	\$0	\$1,102,000	\$0	\$0	\$0	\$1,262,000
17	Underpass Street Lighting	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
18	Complete Streets Implementation	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
19	Tree Pits	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
20	MONY/AXA Parking Garage Rehab	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
	Road Reconstruction Equipment	\$1,505,000	\$750,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,255,000
	Equipment, Heavy and Light Duty Vehicles	\$926,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,926,000
	Sweeping & Flushing Equipment	\$345,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,970,000
	PROGRAM TOTAL	\$14,596,000	\$19,602,000	\$15,896,000	\$7,825,000	\$7,725,000	\$7,725,000	\$73,369,000

1. **Assessable Sidewalk Program:** Program years 2016/17 through 2021/22. Annual program is designed to maintain residential sidewalks. A property owner has the option to contract the replacement of a condemned sidewalk, or let the City replace it through this program. If a property owner chooses this program, they are assessed the entire cost on their property taxes under a ten-year repayment plan.
2. **City Hall Elevator Repair/Replacement:** Program year 2016/17. Project will fund the repair and replacement of City Hall elevators that are beyond their useful lives.
3. **City-Owned Sidewalks, Curbs and Corners Program:** Program years 2016/17 through 2021/22. Annual program replaces City-owned sidewalks, corners and curbs in need of repair. Work includes updating corners to ADA standards.
4. **Road Reconstruction Program:** Program years 2016/17 through 2021/22. Annual program provides for milling and paving of improved streets, defined as those with curbs. Streets with a 5 rating will be milled and paved to provide an additional 10 years of life. Streets with a rating of 4 or lower will be milled and paved, with base repair providing an additional 15 years of life.
5. **Downtown Mill & Pave:** Program years 2016/17 and 2017/18. Project will include primarily milling and overlay work, with portions of reconstruction where warranted. Work will also include design work where necessary for traffic signals, turn lanes, driveway modifications, roadside work, safety work, lane and shoulder widening, shoulder reconstruction, drainage work, and sidewalks and curb ramps.
6. **Unimproved Street Program - Overlay:** Program years 2016/17 through 2021/22. Annual program is the overlay portion of the annual street maintenance program for unimproved streets, defined as those without curbing. Program is designed to maintain city streets in a drivable condition.

PUBLIC WORKS CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

7. **Unimproved Street Program - Slurry Seal:** Program years 2016/17 through 2021/22. Annual program is the slurry seal portion the annual street maintenance program for unimproved streets, defined as those without curbing. The City is divided into four quadrants and one quadrant is sealed each year on a rotating basis. The entire cost is assessed against the abutting property owners.
8. **Parking Garage Structural Upgrades:** Program years 2016/17 and 2017/18. Project will include structural and other repairs to City-owned parking garages.
9. **Parking Garage Elevator Upgrades:** Program year 2016/17. Project will include upgrades to elevators at Madison-Irving, Fayette Street, Harrison Street and AXA parking garages.
10. **NSEW Corridors Interconnect Expansion:** Program years 2016/17 and 2018/19. Project will include expansion of the existing signal interconnect system and replacement of old and failing signal infrastructure. It will include coordinating signals along five critical corridors: South Salina Street, South Avenue, Seneca Turnpike, East Genesee Street and James Street. Work will include pedestrian and bicycle enhancements where appropriate.
11. **DPW Facilities - Lighting and Energy Upgrades:** Program year 2016/17. Project will include replacing fixtures, controls and equipment past its useful life, and replacing equipment that is high in energy consumption or obsolete. Project will target Department of Public Works facilities specifically.
12. **City-Owned Buildings - Lighting and Energy Upgrades:** Program years 2016/17 to 2019/20. Project will include replacing fixtures, controls and equipment past its useful life, and replacing equipment that is high in energy consumption or obsolete. Project will target other city-owned buildings.
13. **Strathmore-Elmwood Neighborhood Greenway:** Program year 2016/17. Project includes installing a neighborhood greenway that includes mini-traffic circles, enhanced pedestrian crosswalks, refuge medians and signage. Project area will include a safe route to schools between the Most Holy Rosary, Bellevue, Corcoran, Roberts and Danforth schools.
14. **Syracuse Traffic Signal Upgrades:** Program year 2016/17. Project will upgrade traffic signals at various locations throughout the city, bringing them up to Federal and State minimum requirements.
15. **Park Street Neighborhood Greenway:** Program year 2017/18. Project will provide for the installation of pedestrian and bicycle improvements to the Park Street corridor, enhancing transportation options for nearby neighborhoods.
16. **University Hill Bike Network Implementation Program:** Program years 2016/17 and 2018/19. Project will reconstruct three roadways and alter curb lines, if necessary, to provide a long-term solution to the biking and parking needs of the identified corridor: Crouse Avenue (East Genesee Street to Waverly Avenue), Waverly Avenue (Irving Avenue to Comstock Avenue) and Comstock Avenue (Waverly Avenue to Euclid Avenue).
17. **Underpass Street Lighting:** Program year 2016/17. Project includes installing new LED fixtures, conduits, wiring and disconnects at all underpasses along Interstate 690 that do not conflict with the upcoming Interstate 81 project.

PUBLIC WORKS CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

18. **Complete Street Implementation:** Program years 2016/17 through 2021/22. Annual program will fund various improvements to streets in the city of Syracuse. Some examples include building new sidewalks, re-aligning street widths, implementing traffic calming devices (such as mini-traffic circles or speed humps), adding bike lanes and enhanced crosswalks, implementing neighborhood greenways, and creating safe routes to schools.
19. **Tree Pits:** Program year 2016/17. This project will eliminate trip and fall hazards next to 860 trees within the City of Syracuse by replacing the grates surrounding each tree with a safer design.
20. **MONY/AXA Parking Garage Rehabilitation:** Program year 2017/18. Project includes rehabilitation of the two-story subterranean parking facility built in 1967.

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Total
1	Seneca Turnpike (Route 173) Corridor Improvements - Phase I	\$3,843,000	\$0	\$0	\$0	\$0	\$0	\$3,843,000
2	Teall Avenue Pavement Resurfacing Project	\$945,000	\$0	\$0	\$0	\$0	\$0	\$945,000
3	Onondaga Creekwalk - Phase II	\$0	\$8,595,000	\$0	\$0	\$0	\$0	\$8,595,000
4	Evans Street Bridge Rehabilitation	\$150,000	\$862,000	\$0	\$0	\$0	\$0	\$1,012,000
5	West Genesee Street Bridge Element Specific Repairs	\$1,117,000	\$0	\$0	\$0	\$0	\$0	\$1,117,000
6	Minor Bridge Repair	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000
7	Kirk Park Pedestrian Bridge Replacement	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
8	Element Specific City Bridges Repair	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000
9	Hiawatha Boulevard Bridge Sidewalk Improvements	\$189,000	\$131,000	\$1,502,000	\$0	\$0	\$0	\$1,822,000
10	Onondaga Creek Flood Control Improvements	\$555,000	\$3,145,000	\$0	\$0	\$0	\$0	\$3,700,000
11	Culvert & Drainage Improvements	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
12	City-wide Retaining Wall Improvements	\$0	\$0	\$150,000	\$150,000	\$150,000	\$100,000	\$550,000
13	Pedestrian Bridge Rehabilitation	\$0	\$50,000	\$50,000	\$50,000	\$0	\$50,000	\$200,000
14	Valley Drainage Study	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
15	Hiawatha Boulevard Bridge Restoration	\$0	\$0	\$0	\$375,000	\$0	\$1,875,000	\$2,250,000
16	Seneca Turnpike (Route 173) Corridor Improvements - Phase II	\$0	\$0	\$0	\$440,000	\$0	\$3,930,000	\$4,370,000
17	North Geddes Street Improvements	\$0	\$0	\$0	\$920,000	\$0	\$2,300,000	\$3,220,000
18	South Avenue Streetscape Improvements	\$0	\$0	\$0	\$1,010,000	\$0	\$2,530,000	\$3,540,000
19	Erie Boulevard East Improvements	\$0	\$0	\$0	\$333,000	\$0	\$799,000	\$1,132,000
20	Erie Boulevard West Improvements	\$0	\$0	\$0	\$875,000	\$0	\$2,185,000	\$3,060,000
21	West Fayette Street Bridge Over Abandoned Railroad Spur Hazard Equipment, Heavy and Light Duty Vehicles	\$0	\$0	\$60,000	\$350,000	\$0	\$0	\$410,000
		\$42,000	\$44,000	\$30,000	\$44,000	\$17,000	\$22,000	\$199,000
		\$8,091,000	\$13,002,000	\$1,917,000	\$4,672,000	\$292,000	\$13,916,000	\$41,890,000

1. **Seneca Turnpike (Route 173) Corridor Improvements – Phase I:** Program year 2016/17. Project includes upgrading conditions through an expansion of sidewalk, street, pavement and marking improvements generated from the Seneca Turnpike Bridge Replacement project. Project area includes the Route 173 corridor between Hopper Road and South Salina Street.
2. **Teall Avenue Pavement Resurfacing Project:** Program year 2016/17. Project includes milling of asphalt pavement, and fill with binder and top course. Work includes localized spot repairs of subgrade, resetting or replacement of deficient sections of curb, restriping pavement, and installing ADA compliant sidewalks. Project area includes Teall Avenue, from Burnet Avenue to Erie Boulevard East.
3. **Onondaga Creekwalk – Phase II:** Program year 2017/18. Project extends the Onondaga Creekwalk, a bicycle/pedestrian transportation facility. The goal of the project is to reduce air emissions by reducing vehicular miles traveled and promote alternate modes of travel. Project area extends two miles from Armory Square (Jefferson Street) to Colvin Street, where feasible.
4. **Evans Street Bridge Rehabilitation:** Program years 2016/17 and 2017/18. Project includes repairs to the bridge deck, bridge approaches and joint seals, wearing surface replacement, drainage improvements, and others as needed, per the NYSDOT inspection report. The goal of the project is to provide a safe structure for vehicular and pedestrian traffic.
5. **West Genesee Street Bridge Over Onondaga Creek:** Program year 2016/17. Project includes rehabilitating the bridge to address deficiencies and improve the service life of the bridge. Project area includes the right-of-way boundaries for West Genesee Street where it crosses Onondaga Creek.
6. **Minor Bridge Repair:** Program years 2016/17 through 2021/22. Annual program provides for timely repairs and inspections of bridges with a rating of 5.0 or higher, per NYSDOT designation. It will eliminate lower flagged conditions that highlight any safety and/or structural hazards, while also allowing for periodic cleaning, maintenance and inspection of bridges that are not inspected by NYSDOT. This program responds to the local requirement for bridge maintenance, which determines the City's local allocation of federal TIP funding.

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

7. **Kirk Park Pedestrian Bridge Replacement:** Program year 2016/17. Project includes repairs to railings, concrete wearing surface, steel and approach walks. This bridge has been identified as in need of repair, receiving a rating of 3. Repairs are needed to ensure the safety of the traveling public. Depending on the extent of these repairs and associated costs, the City will evaluate the cost of a replacement structure.
8. **Element-Specific City Bridges Repair:** Program year 2016/17. Project includes element-specific repairs that address specific deficiencies that are reducing the potential service life bridges and quality of transportation in the city. Six bridges over Onondaga Creek will be addressed, including those on Ballantyne Road, West Newell Street, Hiawatha Boulevard, Elmhurst Avenue, Rich Street and Gifford Street.
9. **Hiawatha Boulevard Bridge Sidewalk Improvements:** Program years 2016/17, 2017/18 and 2018/19. Project will increase the width of the Onondaga Creekwalk sidewalk, on the Hiawatha Boulevard Bridge, to 12 feet. The increased width and added traffic barrier will permit greater and safer pedestrian and bicycle use of the Creekwalk.
10. **Onondaga Creek Flood Control Improvements:** Program years 2016/17 and 2017/18. Project includes 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.
11. **Culvert & Drainage Improvements:** Program years 2017/18 through 2021/22. Annual program permits timely repairs and inspections of City-owned culverts and drainage channels to maintain the integrity of these existing systems. This program will evaluate the City's existing watersheds for use in the Three Mile Limit review process required by the Syracuse-Onondaga County Planning Agency (SOCPA).
12. **City-wide Retaining Wall Improvements:** Program years 2018/19 through 2021/22. Annual program will permit rehabilitation or reconstruction of existing retaining walls owned by the City that present a current safety hazard to the public.
13. **Pedestrian Bridge Rehabilitation:** Program years 2018/19 through 2019/20, and 2021/22. Program includes inspection of all pedestrian bridges in the city to determine needed repairs and implement a process for making these repairs.
14. **Valley Drainage Study:** Program year 2017/2018. Project will permit a comprehensive study of the geographic area bordered by Ballantyne Road on the north, and the city line to the west, south and east. The study will focus on the effects of natural springs and storm water runoff accumulation.
15. **Hiawatha Boulevard Bridge Restoration:** Program years 2019/20 and 2021/22. Project will permit repairs to the structure, wearing course, approach slabs and pavement approaches. A significant component will consist of widen the southerly sidewalk on the structure to accommodate pedestrian/bike traffic from the Creekwalk. Approach sections of the sidewalk will also be upgraded.

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

16. **Seneca Turnpike (Route 173) Corridor Improvements – Phase II:** Program years 2019/20 and 2021/22. Project includes expanding sidewalk, street, pavement and markings generated from Seneca Turnpike Bridge Replacement and West Seneca Turnpike Corridor Improvements – Phase I.
17. **North Geddes Street Improvements:** Program years 2019/20 and 2021/22. Project includes reconstructing street pavement, and installing curbs, sidewalks and catch basins/storm sewers on North Geddes Street from Van Rensselaer Street to Pulaski Street. Project will also improve sidewalks along North Geddes Street from Pulaski Street to West Genesee Street, Streetscape elements will be incorporated along North Geddes Street within the project area.
18. **South Avenue Streetscape Improvements:** Program years 2019/20 and 2021/22. Project includes improving sidewalks and curbing along South Avenue, from Onondaga Avenue to Valley Drive/Glenwood Avenue, including installing ADA accessible ramps at all pedestrian crosswalks within the project area. Streetscape elements will be incorporated within the project area.
19. **Erie Boulevard East Improvements:** Program years 2019/20 and 2021/22. Project includes rehabilitating portions of the pavement that have minor to heavy rutting, particularly at the intersections, on Erie Blvd East, between Montgomery Street and Almond Street. Project will also improve drainage to eliminate isolated ponding and rehabilitate portions of sidewalks to eliminate cracking, spalling or settlement.
20. **Erie Boulevard West Improvements:** Program years 2019/20 and 2021/22. Project includes improving existing sidewalks and installing new ones where necessary, along Erie Boulevard West, between Geddes Street and West Genesee Street. Other components include re-setting curbs within the project area, the addition of bike lanes and streetscape elements.
21. **West Fayette Street Bridge Over Abandoned Railroad Spur Hazard:** Program years 2018/19 and 2019/20. Project includes work to ensure a safe structure for both vehicular and pedestrian traffic at the abandoned railroad spur over West Fayette Street at Magnolia Street.

GENERAL CITY CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2016/17	2017/18	2018/20	2019/20	2020/21	2021/22	Total
1	Infrastructure Improvements	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$10,000,000
2	PC Infrastructure Improvements	\$85,000	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000	\$525,000
3	Network Infrastructure Improvements	\$105,000	\$90,000	\$80,000	\$80,000	\$80,000	\$80,000	\$515,000
4	PeopleSoft	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
PROGRAM TOTAL		\$10,190,000	\$1,778,000	\$168,000	\$168,000	\$168,000	\$168,000	\$12,640,000

1. **Infrastructure Improvements:** Program year 2016/17. This project will repair and replace aging City infrastructure such as water, sewer lines and corresponding road reconstruction.
2. **Personal Computer Infrastructure Improvements:** Program years 2016/17 through 2021/22. This program continues to modernize the City's information and data exchange architecture. Equipment will be replaced or upgraded on an as-needed basis.
3. **Network Infrastructure Improvements:** Program years 2016/17 through 2021/22. This project will allow for significant improvements to the City's data and voice networks. It will provide high-speed fiber-optic connectivity between City locations, allowing information sharing over a secure private network.
4. **PeopleSoft Project:** Program year 2017/18. This project will allow for future PeopleSoft enhancements specifically the Human Capital Management (HCM).

WATER CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Total
1	Rubber Bridge Replacement	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
2	Water Billing Software	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
3	Fire Hydrant Replacement	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
4	Nine Mile Creek Lining	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
5	Vault Rehabilitation - Lafayette/Brighton	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000
6	Rehabilitation of Water System	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
7	Water System Extension	\$100,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$475,000
8	Water Main Replacement	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
9	Valve Repair/Replacement	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000
10	Intermediate High Service Improvements	\$0	\$0	\$1,750,000	\$0	\$0	\$0	\$1,750,000
11	Repairs to Gate/Pump Houses & Vaults	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
12	Rehabilitation of Skaneateles Facilities	\$400,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$525,000
13	Replacement of Chemical Feed Lines	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
	Capital Equipment	\$398,000	\$315,000	\$404,000	\$395,000	\$406,000	\$424,000	\$2,342,000
	PROGRAM TOTAL	\$3,973,000	\$3,240,000	\$3,579,000	\$2,220,000	\$1,831,000	\$1,849,000	\$16,692,000

1. **Rubber Bridge Replacement:** Program year 2016/17. This project is the replacement of approximately 100 feet of 30 inch pipe that crosses a ravine in Camillus. This pipe supplies the bulk of water from Skaneateles Lake to the City of Syracuse. The structure is eroding and needs replacement.
2. **Water Billing Software:** Program year 2016/17. This project will replace an outdated water billing system with BAS Software. The project includes implementation and training.
3. **Fire Hydrant Replacement:** Program years 2016/17 through 2021/20. This project will improve fire protection by replacing two-and-one half-inch nozzles with four-and-one half-inch nozzles in the high-risk areas. Will reduce damage to fire hydrants, and will comply with state and federal regulations by relocating hydrants a minimum of 3 feet from the curb and/or raising them to ensure easy access. Will reduce leakage from a backlog of leaking hydrants.
4. **Nine Mile Creek Lining:** Program year 2017/18. This project will replace approximately 1,320 feet of 36 inch conduit that runs along Nine Mile Creek in Camillus. The conduit has reached its useful life and has had numerous breaks.
5. **Vault Rehabilitation – Lafayette/Brighton:** Program year 2019/20. The rehabilitation of both Lafayette and Brighton Pump Stations will enable the City to provide increased water pressure fire flow to the high service zone. The new pressure reducing valve stations will consist of flow meters, pressure gauges and be connected to the City’s telemetry system. It will be designed to automatically supply water to the high service zone in response to low service area system pressures.
6. **Rehabilitation Of Water System:** Program years 2016/17 through 2021/22. Repairs or rehabilitation done under this program keep the water system operating efficiently.
7. **Water System Extension:** Program years 2016/17 through 2021/22. 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.
8. **Water Main Replacement:** Program years 2016/17 through 2021/22. 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 CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

9. **Valve Repair Or Replacement:** Program years 2016/17 through 2021/22. Will rehabilitate three to seven valves per year, reducing the number of services that must be shut down when line repairs are made in the immediate area. Will reduce the overtime costs incurred during breaks and will enhance the efficiency of water transmission and distribution.
10. **Intermediate High Service Construction:** Program year 2018/19. 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. **Repairs To Gate Houses, Pump Houses and Vaults:** Program years 2016/17 through 2021/22. 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.
12. **Rehabilitation Of Skaneateles Lake Facilities:** Program years 2016/17 through 2021/22. 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. In program year 2016/17 the expense is \$400,000 due to repointing of the gatehouse and the boathouse.
13. **Replacement of Chemical Feed Lines:** Program year 2017/18. This project will replace the department's chlorine solution lines. The Water Department has two intakes into Skaneateles Lake that have three chemical feed lines each. The lines are two inch diameter high density polyethylene pipe. Two lines are dedicated for chlorine and the third line is used for raw water sampling. All lines are in need of replacement.

SEWER AND STREAMS CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Total
1	Sewer Reconstruction Program	\$600,000	\$1,510,000	\$1,510,000	\$1,510,000	\$1,510,000	\$1,510,000	\$8,150,000
	Equipment, Heavy & Light Duty Vehicles	\$383,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,633,000
	PROGRAM TOTAL	\$983,000	\$1,960,000	\$1,960,000	\$1,960,000	\$1,960,000	\$1,960,000	\$10,783,000

1. **Sewer Reconstruction:** Program years 2016/17 through 2021/22. Annual program will construct or replace sewer lines and manholes each year from the sanitary and combined sewers that have failed structurally. These are identified visually through inspections made by television cameras passed through sewer lines with histories of stoppages and cave-ins.

CITY SCHOOL DISTRICT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Total
1	Roof Replacements	\$1,100,000	\$2,800,000	\$3,400,000	\$0	\$0	\$0	\$7,300,000
2	Chiller Replacement -Lincoln	\$0	\$470,000	\$0	\$0	\$0	\$0	\$470,000
3	Henninger-Turf Fields Replacement	\$2,500,000	\$0	\$0	\$0	\$1,200,000	\$0	\$3,700,000
4	Corcoran-Turf Fields Replacement	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000
5	Bellevue Elementary	\$0	\$21,500,000	\$0	\$0	\$0	\$0	\$21,500,000
6	Ed Smith K-8 School	\$0	\$19,100,000	\$0	\$0	\$0	\$0	\$19,100,000
7	Fowler High School	\$0	\$21,500,000	\$0	\$0	\$0	\$0	\$21,500,000
8	Frazier Pre-K -8 School	\$0	\$7,100,000	\$0	\$0	\$0	\$0	\$7,100,000
9	Grant Middle School	\$0	\$25,600,000	\$0	\$0	\$0	\$0	\$25,600,000
10	Huntington Pre-K -8 School	\$0	\$22,500,000	\$0	\$0	\$0	\$0	\$22,500,000
11	Blodgett School	\$0	\$17,900,000	\$0	\$0	\$0	\$0	\$17,900,000
12	Clary Middle School	\$0	\$0	\$12,200,000	\$0	\$0	\$0	\$12,200,000
13	Corcoran High School	\$0	\$0	\$35,600,000	\$0	\$0	\$0	\$35,600,000
14	Danforth Middle School	\$0	\$0	\$18,500,000	\$0	\$0	\$0	\$18,500,000
15	Henniger High School	\$0	\$0	\$37,400,000	\$0	\$0	\$0	\$37,400,000
16	Nottingham High School	\$0	\$0	\$37,200,000	\$0	\$0	\$0	\$37,200,000
17	Shea School	\$0	\$0	\$12,100,000	\$0	\$0	\$0	\$12,100,000
18	Expeditionary Learning Middle School	\$0	\$0	\$3,100,000	\$0	\$0	\$0	\$3,100,000
PROGRAM TOTAL		\$3,600,000	\$138,470,000	\$159,500,000	\$0	\$2,400,000	\$0	\$303,970,000

1. **Roof Replacements:** Program years 2016/17 through 2018/19. 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.
2. **Chiller Replacement (Lincoln):** Program year 2017/18. This program allows for the replacement of chillers that are beyond their useful life, use parts that are no longer available, and use EPA-banned refrigerants.
3. **Henninger High School Turf Field Replacement:** Program years 2016/17 and 2020/21. The turf for the stadium field, which was installed at the time of the construction of the stadium fields in 2004 and 2005, is worn and requires replacement. The district athletic teams and the Department of Parks & Recreation use the fields for numerous programs and events.
4. **Corcoran Turf Field Replacement:** Program year 2020/21. The turf for the stadium field, which was installed at the time of the construction of the stadium fields in 2004, is worn and requires replacement. The district athletic teams and the Department of Parks & Recreation use the fields for numerous programs and events.
5. **Bellevue Elementary:** Program year 2017/18. This project is part of the New York State Joint School Board funding to renovate the City schools.
6. **Ed Smith K-8 School:** Program year 2017/18. This project is part of the New York State Joint School Board funding to renovate the City schools.
7. **Fowler High School:** Program year 2017/18. This project is part of the New York State Joint School Board funding to renovate the City schools.
8. **Frazier Pre-K-8 School:** Program year 2017/18. This project is part of the New York State Joint School Board funding to renovate the City schools.
9. **Grant Middle School:** Program year 2017/18. This project is part of the New York State Joint School Board funding to renovate the City schools.
10. **Huntington Pre-K-8 School:** Program year 2017/18. This project is part of the New York State Joint School Board funding to renovate the City schools.

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11. **Blodgett School:** Program year 2017/18. This project is part of the New York State Joint School Board funding to renovate the City schools.
12. **Clary Middle School:** Program year 2018/19. This project is part of the New York State Joint School Board funding to renovate the City schools.
13. **Corcoran high School:** Program year 2018/19. This project is part of the New York State Joint School Board funding to renovate the City schools.
14. **Danforth Middle School:** Program year 2018/19. This project is part of the New York State Joint School Board funding to renovate the City schools.
15. **Henniger High School:** Program year 2018/19. This project is part of the New York State Joint School Board funding to renovate the City schools.
16. **Nottingham High School:** Program year 2018/19. This project is part of the New York State Joint School Board funding to renovate the City schools.
17. **Shea School:** Program year 2018/19. This project is part of the New York State Joint School Board funding to renovate the City schools.
18. **Expeditionary Learning Middle School:** Program year 2018/19. This project is part of the New York State Joint School Board funding to renovate the City schools.