

**2019/2020 CAPITAL IMPROVEMENT PROGRAM
OF THE
CITY OF SYRACUSE
FOR THE YEARS 2019/2020 – 2024/2025**

HONORABLE BEN WALSH

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

CITY OF SYRACUSE, NEW YORK

HONORABLE BEN WALSH

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SECTION I

SUMMARY OF THE
2020-2025 CAPITAL IMPROVEMENT PROGRAM
BY YEARS

**CAPITAL IMPROVEMENT PROGRAM
FOR THE YEARS ENDING 2020 THROUGH 2025
SUMMARY OF PROGRAM**

<u>Year Ending</u>	<u>City</u>	<u>School District</u>	<u>Total</u>
2020	\$45,877,262	\$170,200,000	\$216,077,262
2021	\$44,420,526	\$4,100,000	\$48,520,526
2022	\$26,424,300	\$0	\$26,424,300
2023	\$39,201,800	\$1,900,000	\$41,101,800
2024	\$42,833,900	\$1,000,000	\$43,833,900
2025	\$26,217,000	\$1,100,000	\$27,317,000
TOTAL	\$224,974,788	\$178,300,000	\$403,274,788

2019/20 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Method of Financing				Source
	Total Cost	Cash Capital	Borrowed Funds	Other	
FIRE					
Misc Emergency Station Repairs	\$100,000		\$100,000		
Station Emergency Generator Replacement	\$70,000	\$70,000			
Major Fire Apparatus Replacement:	\$2,801,000				
Engine with Boom (2@\$620,000, 1@630k, 1@781k)			\$1,948,100	\$702,900	Assistance to Firefighters Grant (AFG)
Ambulance			\$150,000		
Fire Vehicles:	\$247,000				
First Response Vehicle (1@\$70,000)		\$70,000			
Deputy Chief Vehicle (2@ \$41,000)		\$82,000			
District Chief Vehicle (1@ \$57,000)		\$57,000			
3/4 Ton Van		\$38,000			
TOTAL:	\$3,218,000	\$317,000	\$2,198,100	\$702,900	
PARKS					
Park Facility Improvements	\$150,000	\$150,000			
Park and Playground Safety Improvements	\$150,000	\$150,000			
Park Road/Sidewalk Paving	\$100,000		\$100,000		
Urban Forest Restoration	\$30,000	\$30,000			
Tree Replacement	\$100,000		\$100,000		
Tree Pits	\$62,000	\$62,000			
Court Improvements	\$100,000	\$100,000			
McKinley Improvements	\$150,000			\$150,000	DASNY Grant
Thornden Amphitheater Improvements	\$300,000		\$100,000	\$200,000	DASNY Grant
Pool Improvements	\$150,000		\$150,000		
Equipment and Motor Vehicles:	\$235,000				
Passenger Van		\$60,000			
Vehicle/Administration		\$30,000			
Packer			\$100,000		
Cab/Chassis/Body 4X4		\$45,000			
TOTAL:	\$1,527,000	\$627,000	\$550,000	\$350,000	
POLICE					
Department Upgrade of Computers/Printers	\$80,000	\$80,000			
Motor Vehicles	\$1,870,000				
Marked Vehicles w/ Emerg Equipment (25@\$45,000)		\$1,125,000			
Unmarked Vehicles - Mid Size (20@\$28,000)		\$560,000			
Concealed Identity Vehicles (5@\$27,000)		\$135,000			
Prisoner Transport Van		\$50,000			
TOTAL:	\$1,950,000	\$1,950,000	\$0	\$0	

2019/20 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Fund - Sidewalk Assesemnt
Complete Streets Implementation	\$300,000		\$300,000		
Road Reconstruction	\$4,000,000		\$4,000,000		
Parking Garage Rehabilitation Program	\$500,000		\$500,000		
Fiber Optics Replacement	\$350,000		\$350,000		
City-Owned Curbs and Corners Program	\$200,000		\$200,000		
Unimproved Street Program -Slurry Seal	\$1,300,000		\$1,300,000		Special Fund - Oiling
NSEW Interconnect Expansion	\$6,769,000		\$1,353,800	\$5,415,200	(Federal 80% -5,415,200 City 20% 1,353,800)
Lodi Street Connector	\$350,000		\$70,000	\$280,000	(Federal 80%-280,000 City 20%-70,000)
Street Lighting Legacy Pricing Exceptions Replacement	\$190,000		\$190,000		
Equipment and Vehicles	\$1,506,474	\$79,000	\$1,427,474		
Sweepers and Vehicles	\$485,000	\$30,000	\$455,000		Special Fund Sweeping & Flushing
TOTAL:	\$16,950,474	\$109,000	\$10,146,274	\$6,695,200	
ENGINEERING					
Dig Once Infrastructure Project	\$10,000,000			\$10,000,000	State and Municipal Facilities Program
East Genesee St SU Connective Corridor Repairs	\$475,000		\$95,000	\$380,000	Local (20%), TIP (80%)
Solar St and Hiawatha Blvd Rd Improvement	\$1,698,000			\$1,698,000	TIP (100%)
West Genesee St (S Salina St.-Myrtle St)	\$384,000		\$76,800	\$307,200	Local (20%), TIP (80%)
Creekwalk Improvements-Maint Bridge & Sections of wall	\$350,000		\$70,000	\$280,000	Local (20%), TIP (80%)
Safe Routes to School- Geddes St & Glenwood (Stolp-St)	\$295,000		\$59,000	\$236,000	Local (20%), TIP (80%)
E Brighton over NYSW RR tracks Bridge Rehab-BIN# 22	\$657,788		\$32,889	\$624,899	Local (5%), TIP (95%)
W Brighton over Onondaga Creek Replacement- BIN# 22	\$580,000		\$29,000	\$551,000	Local (5%), TIP (95%)
W Colvin St over Onondaga Creek Element Specific BIN#	\$163,000		\$8,150	\$154,850	Local (5%), TIP (95%)
Citywide Retaining Wall Improvements	\$150,000	\$150,000			
Minor Bridge Repair	\$50,000	\$50,000			
Culvert & Drainage Improvements	\$75,000	\$75,000			
Pedestrian Bridge Rehabilitation	\$50,000	\$50,000			
Equipment, Heavy and Light Duty Vehicles	\$48,000	\$48,000			
TOTAL:	\$14,975,788	\$373,000	\$370,839	\$14,231,949	
GENERAL CITY					
PC Infrastructure Improvements	\$80,000	\$80,000			
Network Infrastructure Improvements	\$125,000	\$125,000			
TOTAL:	\$205,000	\$205,000	\$0	\$0	
TOTAL GENERAL FUND	\$38,826,262	\$3,581,000	\$13,265,213	\$21,980,049	

2019/20 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
WATER DEPARTMENT					
Pump Station Replacement	\$500,000		\$500,000		
Shove Park Conduit Repair	\$500,000		\$500,000		
Fire Hydrant Replacement	\$200,000	\$200,000			
Morningside Roof Replacement	\$3,500,000		\$3,500,000		
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	\$25,000	\$25,000			
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000			
Equipment	\$395,000	\$395,000			
TOTAL WATER FUND	\$6,295,000	\$1,795,000	\$4,500,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Equipment, Heavy and Light Duty Vehicles	\$156,000	\$156,000			
TOTAL SEWER FUND	\$756,000	\$756,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$45,877,262	\$6,132,000	\$17,765,213	\$21,980,049	
CITY SCHOOL DISTRICT					
Fowler High School	\$26,000,000		\$26,000,000		New York State Education Funding
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
Henninger 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
Expeditionary Learning Middle School	\$3,300,000		\$3,300,000		New York State Education Funding
TOTAL CITY SCHOOL DISTRICT	\$170,200,000	\$0	\$0	\$170,200,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$216,077,262	\$6,132,000	\$17,765,213	\$192,180,049	

2020/21 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FIRE					
Misc Emergency Station Repairs	\$100,000		\$100,000		
Station Emergency Generator Replacement	\$70,000	\$70,000			
Major Fire Apparatus Replacement:	\$1,750,000				
Sutphen Aerial Tower			\$1,600,000		
Fire Rescue Boat			\$150,000		
Fire Vehicles:	\$369,000				
First Response Vehicle (2@\$72,000)		\$144,000			
Deputy Chief Vehicle (3@ \$42,000)		\$126,000			
District Chief Vehicle (1@ \$59,000)		\$59,000			
Pickup with Plow		\$40,000			
TOTAL:	\$2,289,000	\$439,000	\$1,850,000		
PARKS					
Park Facility Improvements	\$150,000	\$150,000			
Park and Playground Safety Improvements	\$150,000	\$150,000			
Park Road/Sidewalk Paving	\$100,000		\$100,000		
Urban Forest Restoration	\$30,000	\$30,000			
Tree Replacement	\$150,000	\$150,000			
Court Improvements	\$100,000	\$100,000			
Thornden Amphitheater Improvements	\$300,000		\$300,000		
Pool Improvements	\$150,000		\$150,000		
Barry Playground and Park Improvements	\$100,000		\$100,000		
Onondaga Park Pavilion Improvements	\$150,000		\$150,000		
Onondaga Park Bath House	\$200,000		\$200,000		
Equipment and Motor Vehicles	\$251,000				
Backhoe		\$125,000			
4x4 Pick-Up with Plow		\$36,000			
SUV		\$30,000			
SUV/Small Pick-Up		\$30,000			
Passenger Van		\$30,000			
TOTAL:	\$1,831,000	\$831,000	\$1,000,000	\$0	
POLICE					
Department Upgrade of Computers/Printers	\$80,000	\$80,000			
Motor Vehicles	\$1,927,000				
Marked Vehicles w/ Emerg Equipment (25@\$46,000)		\$1,150,000			
Unmarked Vehicles - Mid Size (20@\$29,500)		\$590,000			
Concealed Identity Vehicles (5@\$27,000)		\$135,000			
Cargo Van- Crime Scene Unit		\$52,000			
TOTAL:	\$2,007,000	\$2,007,000	\$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		\$0	\$1,000,000	Special Fund Sidewalk Assessment
Complete Streets Implementation	\$300,000		\$300,000		
Road Reconstruction	\$4,000,000		\$4,000,000		
Parking Garage Rehabilitation Program	\$700,000		\$700,000		
City-Owned Curbs and Corners Program	\$200,000		\$200,000		
Unimproved Street Program -Slurry Seal	\$1,170,000		\$1,170,000		
Street Lighting Legacy Pricing Exceptions Replacement	\$176,000		\$176,000		
Equipment and Vehicles	\$1,500,000		\$1,500,000		
Sweepers and Vehicles	\$300,000		\$300,000		Special Fund Sweeping & Flushing
TOTAL:	\$9,346,000	\$0	\$8,346,000	\$1,000,000	
ENGINEERING					
Downtown Mill and Pave - Various Downtown Streets	\$4,144,000			\$4,144,000	TIP (100%)
West Genesee St (S Salina St.-Myrtle St)	\$7,475,000		\$1,495,000	\$5,980,000	Local (20%), TIP (80%)
PSAP City Intersection Pedestrian Improvements	\$1,304,000			\$1,304,000	Federal (100%)
Creekwalk Improvements-Maint Bridge & Sections of walk	\$1,185,000		\$237,000	\$948,000	Local (20%), TIP (80%)
Safe Routes to School- Geddes St & Glenwood (Stolp-South Ave)	\$1,105,000		\$221,000	\$884,000	Local (20%), TIP (80%)
E Brighton over NYSW RR tracks Bridge Rehab-BIN# 2208610	\$2,946,890		\$147,345	\$2,799,546	Local (5%), TIP (95%)
W Brighton over Onondaga Creek Replacement- BIN# 2208340	\$2,600,155		\$130,008	\$2,470,147	Local (5%), TIP (95%)
W Colvin St over Onondaga Creek Element Specific BIN# 2208360	\$732,481		\$36,624	\$695,857	Local (5%), TIP (95%)
Citywide Retaining Wall Improvements	\$150,000	\$150,000			
Minor Bridge Repair	\$50,000	\$50,000			
Culvert & Drainage Improvements	\$75,000	\$75,000			
Pedestrian Bridge Rehabilitation	\$50,000	\$50,000			
Onondaga Creek Sediment Overgrowth Removal	\$1,150,000		\$575,000	\$575,000	US Army Corps (50/50)
West Fayette Street Bridge Over Abandoned Railroad Spur Hazard Equipment, Heavy and Light Duty Vehicles	\$60,000 \$39,000		\$60,000		
TOTAL:	\$23,066,526	\$364,000	\$2,901,976	\$19,800,550	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$80,000	\$80,000			
Network Infrastructure Improvements	\$95,000	\$95,000			
TOTAL:	\$175,000	\$175,000	\$0	\$0	
TOTAL GENERAL FUND	\$38,714,526	\$3,816,000	\$14,097,976	\$20,800,550	

2020/21 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
WATER DEPARTMENT					
Pump Station Replacement	\$500,000		\$500,000		
Nine Mile Creek Crossing Replacement	\$1,500,000		\$1,500,000		
Fire Hydrant Replacement	\$200,000	\$200,000			
Rehabilitation of Water System	\$25,000	\$25,000			
Water System Extension	\$75,000	\$75,000			
Water Main Replacement	\$1,000,000	\$1,000,000			
Valve Repair/Replacement	\$50,000	\$50,000			
Repairs to Gate/Pump Houses & Vaults	\$25,000	\$25,000			
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000			
Bowe's Gate House Rehabilitation	\$1,000,000		\$1,000,000		
Equipment	\$406,000	\$406,000			
TOTAL WATER FUND	\$4,806,000	\$1,806,000	\$3,000,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Equipment, Heavy and Light Duty Vehicles	\$300,000	\$300,000			
TOTAL SEWER FUND	\$900,000	\$900,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$44,420,526	\$6,522,000	\$17,097,976	\$20,800,550	
CITY SCHOOL DISTRICT					
Districtwide Technology - E-Rate	\$400,000	\$40,000		\$360,000	90% FCC/School Operating Funds
Corcoran High School Turf Field Replacement	\$2,600,000	\$52,000		\$2,548,000	98% State Education Building Aid
Shea School	\$1,100,000			\$1,100,000	New York State Education Funding
TOTAL CITY SCHOOL DISTRICT	\$4,100,000	\$92,000	\$0	\$4,008,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$48,520,526	\$6,614,000	\$17,097,976	\$24,808,550	

2021/22 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FIRE					
Misc Emergency Station Repairs	\$100,000		\$100,000		
Station Emergency Generator Replacement	\$70,000	\$70,000			
Major Fire Apparatus:	\$1,750,000				
Engine with Boom (2@\$875,000)			\$1,750,000		
Fire Vehicles:	\$377,000				
First Response Vehicle (2@\$73,000)		\$146,000			
Deputy Chief Vehicle (3@ \$43,000)		\$129,000			
District Chief Vehicle (1@ \$61,000)		\$61,000			
3/4 Ton Van		\$41,000			
TOTAL:	\$2,297,000	\$447,000	\$1,850,000		
PARKS					
Park Facility Improvements	\$200,000	\$200,000			
Park and Playground Safety Improvements	\$200,000	\$200,000			
Park Road/Sidewalk Paving	\$100,000		\$100,000		
Urban Forest Restoration	\$40,000	\$40,000			
Tree Replacement	\$150,000	\$150,000			
Court Improvements	\$100,000	\$100,000			
Thornden Amphitheater Improvements	\$200,000		\$200,000		
Pool Improvements	\$500,000		\$500,000		
SWCC and Pool Improvements	\$250,000		\$250,000		
Onondaga Park Bath House	\$200,000		\$200,000		
Onondaga Park Greenhouse	\$100,000		\$100,000		
Elmwood Mill Building	\$100,000		\$100,000		
Columbus Monument	\$250,000		\$250,000		
Equipment and Motor Vehicles	\$486,000				
4x4 Pick-Up with Plow		\$36,000			
Passenger Bus			\$450,000		
TOTAL:	\$2,876,000	\$726,000	\$2,150,000	\$0	
POLICE					
Department Upgrade of Computers/Printers	\$80,000	\$80,000			
Motor Vehicles:	\$2,107,000				
Marked Vehicles w/ Emerg Equipment (25@\$47,000)		\$1,175,000			
Unmarked Vehicles - Mid Size (20@\$30,000)		\$600,000			
Concealed Identity Vehicles (5@\$28,000)		\$140,000			
Unmarked Vehicles-Chiefs Office (5 @ \$28,000)		\$140,000			
Cargo Van - Crime Scene Unit		\$52,000			
TOTAL:	\$2,187,000	\$2,187,000	\$0	\$0	

2021/22 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Fund - Sidewalk Assesemnt
Complete Streets Implementation	\$300,000		\$300,000		
Road Reconstruction	\$4,000,000		\$4,000,000		
Parking Garage Rehabilitation Program	\$700,000		\$700,000		
City-Owned Curbs and Corners Program	\$200,000		\$200,000		
Unimproved Street Program -Slurry Seal	\$1,170,000		\$1,170,000		Special Fund - Oiling
Street Lighting Legacy Pricing Exceptions Replacement	\$176,000		\$176,000		
Equipment and Vehicles	\$1,500,000		\$1,500,000		
Sweepers and Vehicles	\$300,000		\$300,000		Special Fund Sweeping & Flushing
TOTAL:	\$9,346,000	\$0	\$8,346,000	\$1,000,000	
ENGINEERING					
City-wide Retaining Wall Improvements	\$150,000	\$150,000			
Minor Bridge Repair	\$50,000	\$50,000			
Culvert & Drainage Improvements	\$75,000	\$75,000			
Pedestrian Bridge Rehabilitation	\$50,000	\$50,000			
Onondaga Creek Sediment Overgrowth Removal	\$1,150,000		\$575,000	\$575,000	US Army Corps (50%)
Hiawatha Blvd Bridge Restoration	\$375,000		\$75,000	\$300,000	Local (20%), TIP (80%)
East Fayette Mill & Pave	\$243,600		\$48,720	\$194,880	Local (20%), TIP (80%)
Burnet Ave Mill & Pave	\$243,600		\$48,720	\$194,880	Local (20%), TIP (80%)
South Clinton/North Franklin St Mill & Pave	\$107,100		\$21,420	\$85,680	Local (20%), TIP (80%)
West Fayette Street Bridge Over Abandoned Railroad Spur	\$350,000		\$350,000		
Equipment, Heavy and Light Duty Vehicles	\$25,000	\$25,000			
TOTAL:	\$2,819,300	\$350,000	\$1,118,860	\$1,350,440	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$80,000	\$80,000			
Network Infrastructure Improvements	\$95,000	\$95,000			
TOTAL:	\$175,000	\$175,000	\$0	\$0	
TOTAL GENERAL FUND	\$19,700,300	\$3,885,000	\$13,464,860	\$2,350,440	

2021/22 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
WATER DEPARTMENT					
Pump Station Replacement	\$500,000		\$500,000		
Chlorine Gas Conversion	\$3,500,000		\$3,500,000		
Fire Hydrant Replacement	\$200,000	\$200,000			
Rehabilitation of Water System	\$25,000	\$25,000			
Water System Extension	\$75,000	\$75,000			
Water Main Replacement	\$1,000,000	\$1,000,000			
Valve Repair/Replacement	\$50,000	\$50,000			
Repairs to Gate/Pump Houses & Vaults	\$25,000	\$25,000			
Rehabilitation of Skaneateles Facilities Equipment	\$25,000 \$424,000	\$25,000 \$424,000			
TOTAL WATER FUND	\$5,824,000	\$1,824,000	\$4,000,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Equipment, Heavy and Light Duty Vehicles	\$300,000	\$300,000			
TOTAL SEWER FUND	\$900,000	\$900,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$26,424,300	\$6,609,000	\$17,464,860	\$2,350,440	
CITY SCHOOL DISTRICT					
No Planned Capital Improvements in FY 2022					
TOTAL CITY SCHOOL DISTRICT	\$0	\$0	\$0	\$0	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$26,424,300	\$6,609,000	\$17,464,860	\$2,350,440	

2022/23 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FIRE					
Misc Emergency Station Repairs	\$100,000		\$100,000		
Radios	\$70,000	\$70,000			
Major Fire Apparatus Replacement:	\$1,800,000				
Sutphen Aerial Tower			\$1,800,000		
Fire Vehicles	\$385,000				
First Response Vehicle (2@743,000)		\$148,000			
Deputy Chief Vehicle (3@ \$44,000)		\$132,000			
District Chief Vehicle (1@ \$63,000)		\$63,000			
3/4 Ton Van		\$42,000			
TOTAL:	\$2,355,000	\$455,000	\$1,900,000		
PARKS					
Park Facility Improvements	\$200,000	\$200,000			
Park and Playground Safety Improvements	\$200,000	\$200,000			
Park Road/Sidewalk Paving	\$100,000		\$100,000		
Urban Forest Restoration	\$40,000	\$40,000			
Tree Replacement	\$200,000	\$200,000			
Court Improvements	\$100,000	\$100,000			
Pool Improvements	\$500,000		\$500,000		
SWCC and Pool Improvements	\$100,000		\$100,000		
Onondaga Park Bath House	\$200,000		\$200,000		
Onondaga Park Greenhouse	\$100,000		\$100,000		
Elmwood Mill Building	\$350,000		\$350,000		
Columbus Monument	\$250,000		\$250,000		
Equipment and Motor Vehicles	\$202,000				
Small Crew 4x4		\$45,000			
Small Dump w/Plow & Salt		\$55,000			
Bobcat		\$66,000			
4X4 Pick-up with plow		\$36,000			
TOTAL:	\$2,542,000	\$942,000	\$1,600,000	\$0	
POLICE					
Department Upgrade of Computers/Printers	\$80,000	\$80,000			
Motor Vehicles:	\$2,002,000				
Marked Vehicles w/ Emerg Equipment (25@\$48,000)		\$1,200,000			
Unmarked Vehicles - Mid Size (20@\$30,500)		\$610,000			
Concealed Identity Vehicles (5@\$28,000)		\$140,000			
Prisoner Transport Van		\$52,000			
TOTAL:	\$2,082,000	\$2,082,000	\$0	\$0	

2022/23 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Fund - Sidewalk Assesemnt
Complete Streets Implementation	\$300,000		\$300,000		
Road Reconstruction	\$4,000,000		\$4,000,000		
Parking Garage Rehabilitation Program	\$700,000		\$700,000		
City-Owned Curbs and Corners Program	\$200,000		\$200,000		
Unimproved Street Program -Slurry Seal	\$1,000,000		\$1,000,000		Special Fund - Oiling
Street Lighting Legacy Pricing Exceptions Replacement	\$176,000		\$176,000		
Equipment and Vehicles	\$1,500,000		\$1,500,000		
Sweepers and Vehicles	\$300,000		\$300,000		Special Fund Sweeping & Flushing
TOTAL:	\$9,176,000	\$0	\$8,176,000	\$1,000,000	
ENGINEERING					
City-wide Retaining Wall Improvements	\$150,000	\$150,000			
Minor Bridge Repair	\$50,000	\$50,000			
Culvert & Drainage Improvements	\$75,000	\$75,000			
Pedestrian Bridge Rehabilitation	\$50,000	\$50,000			
Onondaga Creek Sediment Overgrowth Removal	\$14,100,000		\$7,050,000	\$7,050,000	US Army Corps (505)
East Fayette Mill & Pave	\$243,600		\$48,720	\$194,880	Local (20%), TIP (80%)
Burnet Ave Mill & Pave	\$243,600		\$48,720	\$194,880	Local (20%), TIP (80%)
Tallman/South Clinton/Onondaga Mill & Pave	\$213,150		\$42,630	\$170,520	Local (20%), TIP (80%)
South Clinton/North Franklin St Mill & Pave	\$107,100		\$21,420	\$85,680	Local (20%), TIP (80%)
Irving/Van Buren/Renwick Mill & Pave	\$123,200		\$24,640	\$98,560	Local (20%), TIP (80%)
University Hill Mill & Pave	\$213,150		\$42,630	\$170,520	Local (20%), TIP (80%)
Equipment, Heavy and Light Duty Vehicles	\$36,000	\$36,000			
TOTAL:	\$15,604,800	\$361,000	\$7,278,760	\$7,965,040	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$80,000	\$80,000			
Network Infrastructure Improvements	\$95,000	\$95,000			
TOTAL:	\$175,000	\$175,000	\$0	\$0	
TOTAL GENERAL FUND	\$31,934,800	\$4,015,000	\$18,954,760	\$8,965,040	

2022/23 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
WATER DEPARTMENT					
Pump Station Replacement	\$600,000		\$600,000		
Fire Hydrant Replacement	\$200,000	\$200,000			
Camillus Ravine	\$1,000,000		\$1,000,000		
Lafayette PRV Station	\$2,300,000		\$2,300,000		
Rehabilitation of Water System	\$25,000	\$25,000			
Water System Extension	\$75,000	\$75,000			
Water Main Replacement	\$1,100,000	\$1,100,000			
Valve Repair/Replacement	\$50,000	\$50,000			
Repairs to Gate/Pump Houses & Vaults	\$25,000	\$25,000			
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000			
Winkworth PRV Station	\$530,000		\$530,000		
Equipment	\$437,000	\$437,000			
TOTAL WATER FUND	\$6,367,000	\$1,937,000	\$4,430,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Equipment, Heavy and Light Duty Vehicles	\$300,000	\$300,000			
TOTAL SEWER FUND	\$900,000	\$900,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$39,201,800	\$6,852,000	\$23,384,760	\$8,965,040	
CITY SCHOOL DISTRICT					
Roof Replacement	\$1,900,000	\$38,000		\$1,862,000	98% State Education Building Aid
TOTAL CITY SCHOOL DISTRICT	\$1,900,000	\$38,000	\$0	\$1,862,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$41,101,800	\$6,890,000	\$23,384,760	\$10,827,040	

2023/24 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FIRE					
Misc Emergency Station Repairs	\$100,000		\$100,000		
Radios	\$70,000	\$70,000			
Major Fire Apparatus Replacement:	\$1,800,000				
Engine with Boom (2@\$900,000)			\$1,800,000		
Fire Vehicles	\$393,000				
First Response Vehicle (2@\$75,000)		\$150,000			
Deputy Chief Vehicle (3@ \$45,000)		\$135,000			
District Chief Vehicle (1@ \$65,000)		\$65,000			
3/4 Ton Van		\$43,000			
TOTAL:	\$2,363,000	\$463,000	\$1,900,000		
PARKS					
Park Facility Improvements	\$200,000	\$200,000			
Park and Playground Safety Improvements	\$200,000	\$200,000			
Park Road/Sidewalk Paving	\$100,000		\$100,000		
Urban Forest Restoration	\$45,000	\$45,000			
Tree Replacement	\$200,000	\$200,000			
Court Improvements	\$100,000	\$100,000			
Pool Improvements	\$200,000		\$200,000		
SWCC and Pool Improvements	\$800,000		\$800,000		
Onondaga Park Greenhouse	\$500,000		\$500,000		
Elmwood Mill Building	\$450,000		\$450,000		
Equipment and Motor Vehicles	\$147,000				
Large Rotary Mower		\$75,000			
4X4 Pick-Up with Plow		\$36,000			
Large Dump w/Plow & Salt			\$150,000		
Small Tractor w/Bucket		\$36,000			
TOTAL:	\$3,092,000	\$892,000	\$2,200,000	\$0	
POLICE					
Department Upgrade of Computers/Printers	\$80,000	\$80,000			
Motor Vehicles:	\$2,044,000				
Marked Vehicles w/ Emerg Equipment (25@\$49,000)		\$1,225,000			
Unmarked Vehicles - Mid Size (20@\$31,000)		\$620,000			
Concealed Identity Vehicles (5@\$29,000)		\$145,000			
Cargo Van- Crime Scene Unit		\$54,000			
TOTAL:	\$2,124,000	\$2,124,000	\$0	\$0	

2023/24 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Fund - Sidewalk Assesemnt
Complete Streets Implementation	\$300,000		\$300,000		
Road Reconstruction	\$4,000,000		\$4,000,000		
Parking Garage Rehabilitation Program	\$700,000		\$700,000		
City-Owned Curbs and Corners Program	\$200,000		\$200,000		
Unimproved Street Program -Slurry Seal	\$1,300,000		\$1,300,000		Special Fund - Oiling
Street Lighting Legacy Pricing Exceptions Replacement	\$176,000		\$176,000		
Road Reconstruction Equipment					
Equipment and Vehicles	\$1,500,000		\$1,500,000		
Sweepers and Vehicles	\$300,000		\$300,000		Special Fund Sweeping & Flushing
TOTAL:	\$9,476,000	\$0	\$8,476,000	\$1,000,000	
ENGINEERING					
City-wide Retaining Wall Improvements	\$150,000	\$150,000			
Minor Bridge Repair	\$50,000	\$50,000			
Culvert & Drainage Improvements	\$75,000	\$75,000			
Pedestrian Bridge Rehabilitation	\$50,000	\$50,000			
Hiawatha Blvd Bridge Restoration	\$1,875,000		\$375,000	\$1,500,000	Local (20%), TIP (80%)
East Fayette Mill & Pave	\$2,992,800		\$598,560	\$2,394,240	Local (20%), TIP (80%)
Burnet Ave Mill & Pave	\$2,992,800		\$598,560	\$2,394,240	Local (20%), TIP (80%)
Tallman/South Clinton/Onondaga Mill & Pave	\$213,150		\$42,630	\$170,520	Local (20%), TIP (80%)
South Clinton/North Franklin St Mill & Pave	\$1,315,800		\$263,160	\$1,052,640	Local (20%), TIP (80%)
Irving/Van Buren/Renwick Mill & Pave	\$123,200		\$24,640	\$98,560	Local (20%), TIP (80%)
University Hill Mill & Pave	\$213,150		\$42,630	\$170,520	Local (20%), TIP (80%)
Equipment, Heavy and Light Duty Vehicles	\$26,000	\$26,000			
TOTAL:	\$10,076,900	\$351,000	\$1,945,180	\$7,780,720	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$80,000	\$80,000			
Network Infrastructure Improvements	\$95,000	\$95,000			
TOTAL:	\$175,000	\$175,000	\$0	\$0	
TOTAL GENERAL FUND	\$27,306,900	\$4,005,000	\$14,521,180	\$8,780,720	

2023/24 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
WATER DEPARTMENT					
Pump Station Replacement	\$600,000		\$600,000		
Fire Hydrant Replacement	\$200,000	\$200,000			
Rehabilitation of Water System	\$25,000	\$25,000			
Water System Extension	\$75,000	\$75,000			
Water Main Replacement	\$1,200,000	\$1,200,000			
Valve Repair/Replacement	\$50,000	\$50,000			
Repairs to Gate/Pump Houses & Vaults	\$25,000	\$25,000			
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000			
Intake No. 2 Extension	\$12,000,000		\$12,000,000		
Equipment	\$427,000	\$427,000			
TOTAL WATER FUND	\$14,627,000	\$2,027,000	\$12,600,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Equipment, Heavy and Light Duty Vehicles	\$300,000	\$300,000			
TOTAL SEWER FUND	\$900,000	\$900,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$42,833,900	\$6,932,000	\$27,121,180	\$8,780,720	
CITY SCHOOL DISTRICT					
Districtwide - Sidewalks	\$1,000,000		\$1,000,000		
TOTAL CITY SCHOOL DISTRICT	\$1,000,000	\$0	\$1,000,000	\$0	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$43,833,900	\$6,932,000	\$28,121,180	\$8,780,720	

2024/25 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FIRE					
Misc Emergency Station Repairs	\$100,000		\$100,000		
Radios	\$70,000	\$70,000			
Major Fire Apparatus Replacement:	\$2,000,000				
Sutphen Aerial Tower			\$2,000,000		
Fire Vehicles:	\$401,000				
First Response Vehicle (2@\$76,000)		\$152,000			
Deputy Chief Vehicle (3@ \$46,000)		\$138,000			
District Chief Vehicle (1@ \$67,000)		\$67,000			
3/4 Ton Van		\$44,000			
TOTAL:	\$2,571,000	\$471,000	\$2,100,000		
PARKS					
Park Facility Improvements	\$400,000	\$200,000			
Park and Playground Safety Improvements	\$400,000	\$200,000			
Park Road/Sidewalk Paving	\$200,000		\$200,000		
Urban Forest Restoration	\$45,000	\$45,000			
Tree Replacement	\$200,000		\$200,000		
Court Improvements	\$100,000	\$100,000			
Pool Roof Improvements	\$100,000		\$100,000		
Equipment and Motor Vehicles	\$235,000				
Passenger Van		\$60,000			
Vehicle/Administration		\$30,000			
Packer			\$100,000		
Cab/Chassis/Body 4X4		\$45,000			
TOTAL:	\$1,280,000	\$680,000	\$600,000	\$0	
POLICE					
Department Upgrade of Computers/Printers	\$80,000	\$80,000			
Motor Vehicles:	\$2,224,000				
Marked Vehicles w/ Emerg Equipment (25@\$50,000)		\$1,250,000			
Unmarked Vehicles - Mid Size (20@\$31,500)		\$630,000			
Concealed Identity Vehicles (5@\$29,000)		\$145,000			
Unmarked Vehicles- Chief's Office (5@ \$29,000)		\$145,000			
Cargo Van - Crime Scene Unit		\$54,000			
TOTAL:	\$2,304,000	\$2,304,000	\$0	\$0	

2024/25 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Fund - Sidewalk Assesemnt
Complete Streets Implementation	\$300,000		\$300,000		
Road Reconstruction	\$4,000,000		\$4,000,000		
Parking Garage Rehabilitation Program	\$700,000		\$700,000		
City-Owned Curbs and Corners Program	\$200,000		\$200,000		
Parking Garage Safety & Security Program					
Unimproved Street Program -Overlay					
Unimproved Street Program -Slurry Seal	\$1,170,000		\$1,170,000		Special Fund - Oiling
Street Lighting Legacy Pricing Exceptions Replacement	\$176,000		\$176,000		
Equipment and Vehicles	\$1,500,000		\$1,500,000		
Sweepers and Vehicles	\$300,000		\$300,000		Special Fund Sweeping & Flushing
TOTAL:	\$9,346,000	\$0	\$8,346,000	\$1,000,000	
ENGINEERING					
City-wide Retaining Wall Improvements	\$150,000	\$150,000			
Minor Bridge Repair	\$50,000	\$50,000			
Culvert & Drainage Improvements	\$75,000	\$75,000			
Pedestrian Bridge Rehabilitation	\$50,000	\$50,000			
Tallman/South Clinton/Onondaga Mill & Pave	\$2,618,700		\$523,740	\$2,094,960	Local (20%), TIP (80%)
Irving/Van Buren/Renwick Mill & Pave	\$1,513,600		\$302,720	\$1,210,880	Local (20%), TIP (80%)
University Hill Mill & Pave	\$2,618,700		\$523,740	\$2,094,960	Local (20%), TIP (80%)
Equipment, Heavy and Light Duty Vehicles	\$26,000	\$26,000			
TOTAL:	\$7,102,000	\$351,000	\$1,350,200	\$5,400,800	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$80,000	\$80,000			
Network Infrastructure Improvements	\$95,000	\$95,000			
TOTAL:	\$175,000	\$175,000	\$0	\$0	
TOTAL GENERAL FUND	\$22,778,000	\$3,981,000	\$12,396,200	\$6,400,800	

2024/25 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
WATER DEPARTMENT					
Pump Station Replacement	\$500,000		\$500,000		
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	\$1,200,000	\$1,200,000			
Valve Repair/Replacement	\$50,000	\$50,000			
Repairs to Gate/Pump Houses & Vaults	\$25,000	\$25,000			
Rehabilitation of Skaneateles Facilities Equipment	\$25,000 \$439,000	\$25,000 \$439,000			
TOTAL WATER FUND	\$2,539,000	\$2,039,000	\$500,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Equipment, Heavy and Light Duty Vehicles	\$300,000	\$300,000			
TOTAL SEWER FUND	\$900,000	\$900,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$26,217,000	\$6,920,000	\$12,896,200	\$6,400,800	
CITY SCHOOL DISTRICT					
Roof Replacement	\$1,100,000	\$22,000		\$1,078,000	98% State Education Building Aid
TOTAL CITY SCHOOL DISTRICT	\$1,100,000	\$22,000	\$0	\$1,078,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$27,317,000	\$6,942,000	\$12,896,200	\$7,478,800	

SECTION II

SUMMARY OF THE
2020-2025 CAPITAL IMPROVEMENT PROGRAM
BY DEPARTMENT

**SUMMARY OF CAPITAL IMPROVEMENT PROGRAM
BY DEPARTMENT
FISCAL YEARS ENDING 2020 THROUGH 2025**

	Total 2020-2025
GENERAL FUND DEPARTMENTS:	
Department of Fire	\$15,093,000
Department of Parks, Recreation and Youth Programs	\$13,148,000
Department of Police	\$12,654,000
Department of Public Works	\$63,640,474
Department of Engineering	\$73,645,314
General City	\$1,080,000
TOTAL GENERAL FUND PROGRAM	\$179,260,788
TOTAL WATER FUND PROGRAM	\$40,458,000
TOTAL SEWER FUND PROGRAM	\$5,256,000
TOTAL CITY OPERATING FUNDS PROGRAM	\$224,974,788
TOTAL CITY SCHOOL DISTRICT PROGRAM	\$178,300,000
TOTAL COMBINED CAPITAL IMPROVEMENT PROGRAM	\$403,274,788

FIRE CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Total
1	Misc Emergency Station Repairs	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
2	Station Emergency Generator Replacement	\$70,000	\$70,000	\$70,000	\$0	\$0	\$0	\$210,000
3	Radios	\$0	\$0	\$0	\$70,000	\$70,000	\$70,000	\$210,000
4	Major Fire Apparatus Replacement:	\$2,801,000	\$1,750,000	\$1,750,000	\$1,800,000	\$1,800,000	\$2,000,000	\$11,901,000
	Fire Vehicles:	\$247,000	\$369,000	\$377,000	\$385,000	\$393,000	\$401,000	\$2,172,000
	PROGRAM TOTAL	\$3,218,000	\$2,289,000	\$2,297,000	\$2,355,000	\$2,363,000	\$2,571,000	\$15,093,000

1. **Misc. Fire Station Repairs:** Program years 2019/20 through 2024/25. This program is designed to provide attention to fire stations and facilities requiring significant rehabilitation. The repairs will allow the Fire Department to renovate facilities to an acceptable working order, extend the life of the facilities, and maintain the current level of services. These repairs may include but are not limited to apparatus bay heating systems, HVAC systems, building renovations, paving & concrete improvements, roof repair/replacement and other miscellaneous repairs.
2. **Station Emergency Generator Replacement:** Program years 2019/20 through 2021/22. The current generators were installed in 1972 and are too small to meet the current electrical demand.
3. **Fire Radio Replacement:** Program years 2022/23 through 2024/25. The hand-held radios that are utilized by the Fire Department are no longer manufactured by Motorola. Radios that are currently in operation will need to be replaced.
4. **Major Fire Apparatus Replacement:** Program years 2019/20 through 2024/25. 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 2019/20 through 2024/25. This program will replace aging fire department vehicles that are beyond their useful life. Replacement of these vehicles will result in lower maintenance and fuel costs; as well as, improved safety to department personnel.

PARKS AND RECREATION CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Total
1	Park Facility Improvements	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,100,000
2	Park and Playground Safety Improvements	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,100,000
3	Park Road/Sidewalk Paving	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$200,000	\$700,000
4	Urban Forest Restoration	\$30,000	\$30,000	\$40,000	\$40,000	\$45,000	\$45,000	\$230,000
5	Tree Replacement	\$100,000	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	\$1,000,000
6	Tree Pits	\$62,000	\$0	\$0	\$0	\$0	\$0	\$62,000
7	Court Improvements	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
8	McKinley Improvements	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
9	Thornden Amphitheater Improvements	\$300,000	\$300,000	\$200,000	\$0	\$0	\$0	\$800,000
10	Pool Improvements	\$150,000	\$150,000	\$500,000	\$500,000	\$200,000	\$100,000	\$1,600,000
11	Onondaga Park Pavilion Improvements	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
12	Barry Playground and Park Improvements	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
13	SWCC and Pool Improvements	\$0	\$0	\$250,000	\$100,000	\$800,000	\$0	\$1,150,000
14	Onondaga Park Bath House	\$0	\$200,000	\$200,000	\$200,000	\$0	\$0	\$600,000
15	Onondaga Park Greenhouse	\$0	\$0	\$100,000	\$100,000	\$500,000	\$0	\$700,000
16	Elmwood Mill Building	\$0	\$0	\$100,000	\$350,000	\$450,000	\$0	\$900,000
17	Columbus Monument	\$0	\$0	\$250,000	\$250,000	\$0	\$0	\$500,000
	Equipment and Motor Vehicles	\$235,000	\$251,000	\$486,000	\$202,000	\$297,000	\$235,000	\$1,706,000
	PROGRAM TOTAL	\$1,527,000	\$1,831,000	\$2,876,000	\$2,542,000	\$3,092,000	\$1,280,000	\$13,148,000

1. **Park Facility Improvements:** Program years 2019/20 through 2024/25. This program allows facility improvements to complete routine equipment replacement, code compliance and facility accessibility required remodeling. The purpose of this program is to maintain facility investment and expand facility use.
2. **Park and Playground Safety Improvements:** Program years 2019/20 through 2024/25. 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 2019/20 through 2024/25. 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 2019/20 through 2024/25. 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 2019/20 through 2024/25. This program provides tree planting along streets and in parks in response to removals and hazards.
6. **Tree Pits:** Program year 2019/2020. 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.
7. **Court Improvements:** Program years 2019/20 through 2024/25. This program provides improvements to all City park basketball, tennis, roller-skating, handball and other recreational courts.
8. **McKinley Improvements:** Program year 2019/20. This project will address the deteriorated play and pool areas. It will include a pool, ball field, basketball and tennis courts and a picnic area. All facilities are in need of updating and repair.

PARKS AND RECREATION CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

9. **Thornden Amphitheater Improvements:** Program years 2019/20 through 2021/22. This project will repair/restore the Sylvan Theater stage, including structure, mechanical system, and dressing rooms.
10. **Pool Improvements:** Program years 2019/20 through 2024/25. This program provides improvement for existing park pools city wide. Work performed includes equipment, material and consultant services for pool structures and facility components.
11. **Onondaga Park Pavilion Improvements:** Program year 2020/21. This project is an important part of the Onondaga Botanical Garden and Arboretum plan. These funds will be used to replace a popular picnic pavilion. Additionally, the project will add ADA compliance features making the pavilion available to a wider segment of the community.
12. **Barry Playground and Park Improvements:** Program year 2020/21. This will upgrade the playground and includes adding enhancements such as a pavilion and fitness area.
13. **SWCC and Pool Improvements:** Program years 2021/22 through 2023/24. This program will focus on Phase III of extensive renovations to the facility, specifically energy saving measures for the heating and cooling systems.
14. **Onondaga Park Bath House Improvements:** Program years 2020/21 through 2022/23. The Onondaga Park Bath House was built in the 1920s but has not had a major building renovation since that time. This project will renovate the roof and conduct a third party evaluation by profession consultants to assist with prioritizing future renovation projects.
15. **Onondaga Park Greenhouse:** Program years 2021/22 through 2023/24. This neo-classical greenhouse on the historic registry is used to grow various plants for the public gardens throughout the City. This project will provide the renovation plan to do the needed repairs to the greenhouse.
16. **Elmwood Mill Building Improvements:** Program years 2021/22 through 2023/24. 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.
17. **Columbus Monument:** Program years 2021/22 and 2022/23. This project will renovate the Christopher Columbus monument located at St. Mary's Circle.

POLICE CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Total
1	Motor Vehicles	\$1,870,000	\$1,927,000	\$2,107,000	\$2,002,000	\$2,044,000	\$2,224,000	\$12,174,000
2	Computer & Printer Upgrades	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$480,000
	PROGRAM TOTAL	\$1,950,000	\$2,007,000	\$2,187,000	\$2,082,000	\$2,124,000	\$2,304,000	\$12,654,000

1. **Motor Vehicles:** Program years 2019/20 through 2024/25. 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 2019/20 through 2024/25. 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	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	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	Complete Streets Implementation	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
3	Road Reconstruction	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$24,000,000
4	Fiber Optic Replacement	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
5	City-Owned Curbs and Corners Program	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
6	Unimproved Street Program -Slurry Seal	\$1,300,000	\$1,170,000	\$1,170,000	\$1,000,000	\$1,300,000	\$1,170,000	\$7,110,000
7	NSEW Interconnect Expansion	\$6,769,000	\$0	\$0	\$0	\$0	\$0	\$6,769,000
8	Lodi Street Connector	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
9	Street Lighting Legacy Pricing Exceptions Ref	\$190,000	\$176,000	\$176,000	\$176,000	\$176,000	\$176,000	\$1,070,000
10	Parking Garage Rehabilitation Program	\$500,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$4,000,000
	Equipment and Motor Vehicles	\$1,506,474	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,006,474
	Sweepers and Vehicles	\$485,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,985,000
	PROGRAM TOTAL	\$16,950,474	\$9,346,000	\$9,346,000	\$9,176,000	\$9,476,000	\$9,346,000	\$63,640,474

1. **Assessable Sidewalk Program:** Program years 2019/20 through 2024/25. 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. **Complete Streets:** Program years 2019/20 through 2024/25. Project includes building new sidewalks, re-aligning streets widths, implementing traffic calming devices, adding new bike lanes and enhancing crosswalks, as well as implementing neighborhood greenways and creating Safe Routes to Schools.
3. **Road Reconstruction Program:** Program years 2019/20 through 2024/25. 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.
4. **Fiber Optics Replacement:** Program year 2019/20. Fiber optics need to be installed for the next phase of the NSEW Project. The original fibers that were placed were used by the IT Department and need to be replaced in order for the next phase to be completed.
5. **City-Owned Sidewalks, Curbs and Corners Program:** Program years 2019/20 through 2024/25. Annual program replaces City-owned sidewalks, corners and curbs in need of repair. Work includes updating corners to ADA standards.
6. **Unimproved Street Program - Slurry Seal:** Program years 2019/20 through 2024/25. 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.
7. **NSEW Interconnect Expansion:** Program year 2019/20. This project will coordinate signals along five critical corridors. S. Salina St, South Ave, Seneca Trpk, Genesee St and James St. Pedestrian and bicycle enhancements will be included and improved where appropriate.

PUBLIC WORKS CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

8. **Lodi Street Connector:** Program year 2019/20. This project location will cover Lodi St from Butternut St to Erie Blvd. The project will continue across Erie Blvd and travel along Water St and University Ave, ending at University Ave and E Genesee St. The trail will connect the Northside neighborhoods to both the upcoming NYS Empire State Trail at Water St and the existing Connective Corridor at University Ave and E Genesee St. The connections provide access to other dedicated bike facilities and also non-motorized access to job and service centers Downtown, on the University Hill and along Erie Blvd East. Additionally, the connection to the Connective Corridor provides access to free Centro bus service RT 443.

9. **Street Lighting Legacy Pricing Exceptions Replacement:** Program years 2019/20 through 2024/25. This project will replace street lighting equipment that is considered obsolete and past its useful life expectancy. The project will drastically reduce facility charges. New replacement poles will be installed in the following neighborhoods – Sedgwick Area, Shotwell Park Dr., Meadowbrook area, Brookford/Bradford area, Hillsboro area, and any other location that is covered by legacy Pricing Exceptions listed in the current Street Lighting Tariff.

10. **Parking Garage Rehabilitation Program:** Program years 2019/20 through 2024/25. Project will include structural and other repairs to City-owned parking garages to ensure safety and structural integrity.

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Total
1	Dig Once Infrastructure Project	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$10,000,000
2	Downtown Mill & Pave	\$0	\$4,144,000	\$0	\$0	\$0	\$0	\$4,144,000
3	East Genesee St SU Connective Corridor Repairs-Universit	\$475,000	\$0	\$0	\$0	\$0	\$0	\$475,000
4	Solar St and Hiawatha Blvd. Road Improvement Project	\$1,698,000	\$0	\$0	\$0	\$0	\$0	\$1,698,000
5	West Genesee St (S Salina St-Myrtle St)	\$384,000	\$7,475,000	\$0	\$0	\$0	\$0	\$7,859,000
6	PSAP City Intersection Pedestrian Improvements	\$0	\$1,304,000	\$0	\$0	\$0	\$0	\$1,304,000
7	Creekwalk Improvements-Maint Bridge & Sections of walk	\$350,000	\$1,185,000	\$0	\$0	\$0	\$0	\$1,535,000
8	Safe Routes to School- Geddes St & Glenwood (Stolp-Sout	\$295,000	\$1,105,000	\$0	\$0	\$0	\$0	\$1,400,000
9	E Brighton over NYSW RR tracks Bridge Rehab-BIN# 22086	\$657,788	\$2,946,890	\$0	\$0	\$0	\$0	\$3,604,678
10	W Brighton over Onondaga Creek Replacement- BIN# 2208	\$580,000	\$2,600,155	\$0	\$0	\$0	\$0	\$3,180,155
11	W Colvin St over Onondaga Creek Element Specific BIN# 22	\$163,000	\$732,481	\$0	\$0	\$0	\$0	\$895,481
12	Citywide Retaining Wall Improvements	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
13	Minor Bridge Repair	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
14	Culvert & Drainage Improvements	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
15	Pedestrian Bridge Rehabilitation	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
16	Onondaga Creek Sediment overgrowth Removal	\$0	\$1,150,000	\$1,150,000	\$14,100,000	\$0	\$0	\$16,400,000
17	Hiawatha Blvd Bridge Restoration	\$0	\$0	\$375,000	\$0	\$1,875,000	\$0	\$2,250,000
18	E Fayette Mill & Pave	\$0	\$0	\$243,600	\$243,600	\$2,992,800	\$0	\$3,480,000
19	Burnet Ave Mill & Pave	\$0	\$0	\$243,600	\$243,600	\$2,992,800	\$0	\$3,480,000
20	Tallman/S. Clinton/Onondaga Mill & Pave	\$0	\$0	\$0	\$213,150	\$213,150	\$2,618,700	\$3,045,000
21	S Clinton/N. Franklin St. Mill & Pave	\$0	\$0	\$107,100	\$107,100	\$1,315,800	\$0	\$1,530,000
22	Irving/Van Buren/Renwick Mill & Pave	\$0	\$0	\$0	\$123,200	\$123,200	\$1,513,600	\$1,760,000
23	University Hill Mill & Pave	\$0	\$0	\$0	\$213,150	\$213,150	\$2,618,700	\$3,045,000
24	W Fayette St Bridge over Abandoned RR Spur Hazard	\$0	\$60,000	\$350,000	\$0	\$0	\$0	\$410,000
	Equipment and Motor Vehicles	\$48,000	\$39,000	\$25,000	\$36,000	\$26,000	\$26,000	\$200,000
	PROGRAM TOTAL	\$14,975,788	\$23,066,526	\$2,819,300	\$15,604,800	\$10,076,900	\$7,102,000	\$73,645,314

- Dig Once Infrastructure Project:** Program year 2019/20. The proposed project will reconstruct Butternut Street (Hillside Street to and including "Butternut Circle") and North Beech Street (Burnet Avenue to Hawley Avenue). The intent is to have the Beech Street Project in construction in 2019 with Butternut Street starting construction in 2020 (two separate construction contracts).
- Downtown Mill & Pave:** Program year 2020/21. The proposed project will mill and pave various streets in downtown, providing pedestrian and vehicular striping to maintain and improve the level of safety for pedestrian & vehicular traffic.
- East Genesee St SU Connective Corridor Repairs:** Program year 2019/20. This project will provide additional improvements to the SU Connective Corridor.
- Solar Street & Hiawatha Blvd Road Improvement:** Program year 2019/20. Project will include full depth reconstruction of the worst areas, fixing the approach slab to the Hiawatha bridge, adding sidewalks from the bridge to Solar, improving the Creekwalk connectivity with 8' sidewalks on the Creekwalk side and 5' wide on the other side, replacing catch basins that have exceeded their useful life, milling and paving, and provide pedestrian and vehicular striping to maintain and improve the level of safety for pedestrian & vehicular traffic.
- West Genesee St (S. Salina St.-Myrtle St.):** Program years 2019/20 through 2020/21. The project includes full depth reconstruction of the worst problem areas, replacing catch basins, performing maintenance to existing drainage structures where replacement is not necessary, milling and paving, and providing pedestrian and vehicular striping to maintain or improve the level of safety for pedestrian & vehicular traffic.

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

6. **Pedestrian Safety Action Plan:** Program year 2020/2021. This project will improve pedestrian crossings of uncontrolled crosswalks and signalized intersections on City owned roads where pedestrian accidents have occurred in order to mitigate accidents in the future. Proposed improvements have to be in accordance with improvements listed in DOT's Pedestrian Safety Action Plan.
7. **Creekwalk:** Program years 2019/20 through 2020/21. This project is an extension of the Onondaga Creekwalk – Phase I project. The goal of the project is to reduce air emissions by reducing vehicular miles traveled and promote alternate modes of travel. The project area extends two miles from Armory Square (Jefferson Street) to Colvin Street, where feasible.
8. **Safe Routes to School-Geddes St & Glenwood (Stolp-South Ave):** Program years 2019/20 through 2020/21. This project is to improve pedestrian access for pedestrians/children walking to school on Glenwood Ave from South Ave. up to S. Geddes St. and on S. Geddes St. from Glenwood Ave. up to Stolp Ave
9. **E Brighton over NYSW RR tracks Bridge Rehab-BIN# 2208610:** Program years 2019/20 through 2020/21. This project will maintain the structure that carries E Brighton over railroad tracks operated by NYSW railway. This section of East Brighton is classified as a principal arterial with an AADT of 11,569 vehicles & provides connectivity via ramps to both I-81 & 481. The areas surrounding the bridge is predominantly commercial, with large residential complexes nearby that serve the public & SU students, also provides connectivity to the City Street grid to SU complex at Manley & nearby University.
10. **W Brighton over Onondaga Creek Replacement- BIN# 2208340:** Program years 2019/20 through 2020/21. This project will maintain West Brighton Ave. It is classified as a minor arterial with an ADT of 9133. As it is a minor Arterial it provides linkage from the City network to both I-81 & 481, in addition it provides access for the community to Community General Hospital, local schools and commercial businesses located along S Salina St
11. **W Colvin St over Onondaga Creek Element Specific BIN# 2208360:** Program years 2019/20 through 2020/21. As per the latest NYSDOT general bridge inspection report dated Oct 7, 2016 it was determined that the bridge needs maintenance to extend the life of the structure. The bridge has a current condition rating of 5. Primary defects that were observed during the inspection were moderate to heavy corrosion of the steel girders, begin-left wingwall has scattered spalling, all bearings exhibit heavy corrosion throughout, pourable sealable material in the gap is missing on over 80% of the gap length allowing debris to accumulate in the gap.
12. **City-wide Retaining Wall Improvements:** Program years 2019/20 through 2024/25. This project will permit rehabilitation or reconstruction of existing retaining walls owned by the City that present a current safety hazard to the public.
13. **Minor Bridge Repair:** Program years 2019/20 through 2024/25. This program is funded to allow timely repairs and inspections of bridges with a rating of 5.0 or higher, per NYSDOT designation. This eliminates lower flagged conditions that highlight any safety and/or structural hazards, while allowing for periodic cleaning, maintenance and inspection of bridges that are not inspected by NYSDOT. This program responds to the City's local requirement for bridge maintenance.

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

14. **Culvert & Drainage Improvements:** Program years 2019/20 through 2024/25. This program permits timely repairs and inspections of City-owned culverts and drainage channels to maintain the integrity of these existing systems. This program will evaluate the City's existing watersheds for use in the Three Mile Limit review process required by the Syracuse-Onondaga County Planning Agency (SOCPA).
15. **Pedestrian Bridge Rehabilitation:** Program years 2019/20 through 2024/25. This project will inspect all pedestrian bridges and determine work needed in order to implement a process to make necessary repairs.
16. **Onondaga Creek Flood Control Improvements – Vegetation & Sediment:** Program years 2020/21 through 2022/23. 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.
17. **Hiawatha Boulevard Bridge Restoration:** Program years 2021/22 and 2023/24. This project will permit element specific repairs to the structure, wearing course, approach slabs and pavement approaches. A significant component will consist of widening the southerly sidewalk on the structure to accommodate pedestrian/bike traffic from the Creekwalk. Approach sections of the sidewalk will also be upgraded.
18. **East Fayette Mill & Pave:** Program years 2021/22 through 2023/24. The intent of this project is to rehabilitate E. Fayette St from Almond St to Westmoreland Ave. This includes, but is not limited to, full depth reconstruction of the worst problem areas, replacing catch basins that have exceeded their life span, performing maintenance to existing drainage structures where replacement isn't necessary, improving road comfort by milling off the top 3.5 inches and replacing it with 1.5 inches of top and 2 inches of base course and providing pedestrian and vehicular striping to maintain or improve the level of safety for traffic.
19. **Burnet Avenue Mill & Pave:** Program years 2021/22 through 2023/24. This project includes, but is not limited to full depth reconstruction of the worst problem areas, replacing catch basins that have exceeded their life span, performing maintenance to existing drainage structures where replacement isn't necessary, improving road comfort by milling off the top 3.5 inches, replacing it with 2 inches of binder and 1.5 inches of top, and providing pedestrian and vehicular striping to maintain or improve the level of safety for pedestrian & vehicular traffic.
20. **Tallman/South Clinton/Onondaga Mill & Pave:** Program years 2022/23 through 2024/25. The intent of this project is to rehabilitate sections of Tallman St, S Clinton, and Onondaga as listed in the Project Location & Limits. This includes, but is not limited to full depth reconstruction of the worst problem areas, replacing catch basins that have exceeded their life span, performing maintenance to existing drainage structures where replacement isn't necessary, improving road comfort by milling off the top 3.5 inches, replacing it with 2 inches of binder and 1.5 inches of top, and providing pedestrian and vehicular striping to maintain or improve the level of safety for pedestrian & vehicular traffic.
21. **South Clinton/North Franklin St. Mill and Pave:** Program years 2021/22 through 2023/24. The intent of this project is to rehabilitate sections of Tallman, S. Clinton and Onondaga as listed in the project location and limits. This includes, but is not limited to, full depth reconstruction of the worst problem areas, replacing catch basins that have exceeded their life span, performing maintenance to existing drainage structures where replacement isn't necessary, improving road comfort by milling off the top 3.5 inches, replacing it with 2 inches of binder and 1.5 inches of top and providing pedestrian and vehicular striping to maintain or improve the level of safety for pedestrian and vehicular traffic.

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

22. **Irving/Van Buren/Renwick Mill & Pave:** Program years 2022/23 through 2024/25. The intent of this project is to rehabilitate Irving Ave. from E. Adams St. to Van Buren St., Van Buren St. from Irving Ave. to Renwick Ave., Renwick Ave. from Van Buren St. to W. Castle St. This includes, but is not limited to, full depth reconstruction of the worst problem areas, replacing catch basins that have exceeded their life span, performing maintenance to existing drainage structures where replacement isn't necessary, improving road comfort by milling off the top 3.5 inches, replacing it with 2 inches of binder and 1.5 inches of top and providing pedestrian and vehicular striping to maintain or improve the level of safety for pedestrian and vehicular traffic.
23. **University Hill Mill & Pave:** Program years 2022/23 through 2024/25. The intent of this project is to rehabilitate sections of E. Adams and Harrison Streets as listed in the project location and limits. This includes, but is not limited to, full depth reconstruction of the worst problem areas, replacing catch basins that have exceeded their life span, performing maintenance to existing drainage structures where replacement isn't necessary, improving road comfort by milling off the top 3.5 inches, replacing it with 2 inches of binder and 1.5 inches of top and providing pedestrian and vehicular striping to maintain or improve the level of safety for pedestrian and vehicular traffic.
24. **W. Fayette St Bridge over Abandoned RR Spur Hazard Elimination:** Program years 2020/21 and 2021/22. 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	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Total
1	PC Infrastructure Improvements	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$480,000
2	Network Infrastructure Improvements	\$125,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$600,000
	PROGRAM TOTAL	\$205,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$1,080,000

1. **Personal Computer Infrastructure Improvements:** Program years 2019/20 through 2024/25. 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 2019/20 through 2024/25. This project will allow for improvements to the resiliency City's network. Anticipated improvements include switches, firewalls and fiber installation.

WATER CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Total
1	Shove Park Conduit Repair	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
2	Morningside Roof Replacement	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$3,500,000
3	Nine Mile Creek Crossing Replacement	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
4	Chlorine Gas Conversion	\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000
5	Pump Station Replacement	\$500,000	\$500,000	\$500,000	\$600,000	\$600,000	\$500,000	\$3,200,000
6	Lafayette PRV Station	\$0	\$0	\$0	\$2,300,000	\$0	\$0	\$2,300,000
7	Fire Hydrant Replacement	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
8	Camillus Ravine	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
9	Rehabilitation of Water System	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
10	Water System Extension	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
11	Water Main Replacement	\$1,000,000	\$1,000,000	\$1,000,000	\$1,100,000	\$1,200,000	\$1,200,000	\$6,500,000
12	Valve Repair/Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
13	Repairs to Gate/Pump Houses & Vaults	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
14	Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
15	Winkworth PRV Station	\$0	\$0	\$0	\$530,000	\$0	\$0	\$530,000
16	Bowes Gate House Rehabilitation	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
17	Intake No. 2 Extension	\$0	\$0	\$0	\$0	\$12,000,000	\$0	\$12,000,000
	Equipment and Motor Vehicles	\$395,000	\$406,000	\$424,000	\$437,000	\$427,000	\$439,000	\$2,528,000
	PROGRAM TOTAL	\$6,295,000	\$4,806,000	\$5,824,000	\$6,367,000	\$14,627,000	\$2,539,000	\$40,458,000

- Shove Park Conduit Repair:** Program year 2019/20. The Shove park blow off is located in Shove park in the Town of Camillus. The Water Department has three conduits running under the creek. Erosion of the mains and structures in this area so that they are in danger of being compromised. The continuation of the erosion will potentially undermine the mains and will cause failure. The mains will be re-incased with concrete to prevent further erosion.
- Morningside Roof Replacement:** Program year 2019/20. The Morningside Reservoir facility is a 10.5 million gallon water storage reservoir serving the high service zone of the City of Syracuse. The reservoir was built in 1939 and consists of three steel tanks. In March 2018 the City observed the middle tank roof structure had collapsed on one side. The tank was immediately removed from service and the City directed GHD (consulting Engineer) to proceed with an investigation of the roof failure. The collapsed roof will be demolished and the roof will be replaced. The other two tanks will also be evaluated to see if the roofs share any vulnerabilities similar to the middle tank roof collapse.
- Nine Mile Creek Crossing Replacement:** Program year 2020/21. This project will replace conduit No 3. Conduit #3 uses a 36 inch diameter cast iron pipe approximately 19 miles long which was constructed from 1922 to 1954. It is critical infrastructure that supplies approximately half of the City's water. Numerous and persistent leaks have been reported and repaired along a segment of conduit No 3 where it crosses under Nine Mile Creek.
- Chlorine Gas Conversion:** Program year 2021/22. The current water treatment includes chlorination and fluoridation. Gas chlorination is utilized at the City's intake gatehouse facility located at Skaneateles Lake. The City has to replace the gas chlorination system to protect against an environmental release of gaseous chlorine.
- Pump Station Replacement:** Program years 2019/20 through 2024/25. The City of Syracuse water distribution system consists of numerous pump and booster stations. These stations are used to provide and increase pressure in the different districts of the system. Each station consists of pumps and many of them are in poor condition and have outlived their useful life. This project will replace the pump stations.

WATER CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

6. **Lafayette PRV Station:** Program year 2022/23. The Lafayette Reservoir consists of a 44,000 gallon below-ground tank and chlorination facilities. This reservoir is in very poor condition and needs to be repaired/replaced.
7. **Fire Hydrant Replacement:** Program years 2019/20 through 2024/25. 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.
8. **Camillus Ravine:** Program year 2022/23. Conduits #1 and #2 travel through the Town of Camillus over a 100 foot ravine. This ravine has deteriorated so much over the years that both conduits are exposed. The ravine needs to be repaired and reinforced so the conduits don't move – causing breaks. This project will address these repairs.
9. **Rehabilitation Of Water System:** Program years 2019/20 through 2024/25. Repairs or rehabilitation done under this program keep the water system operating efficiently.
10. **Water System Extension:** Program years 2019/20 through 2024/25. 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.
11. **Water Main Replacement:** Program years 2019/20 through 2024/25. 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.
12. **Valve Repair Or Replacement:** Program years 2019/20 through 2024/25. 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.
13. **Repairs To Gate Houses, Pump Houses and Vaults:** Program years 2019/20 through 2024/25. Will renovate three to four structures per year. The work will involve roofing repairs, masonry repairs, window and door replacements, and, in some cases, installation of new electrical systems. Renovation of subterranean vaults will be undertaken as needed to improve safety and enhance ability to service the equipment sheltered within them.
14. **Rehabilitation Of Skaneateles Lake Facilities:** Program years 2019/20 through 2024/25. Will provide funds to rehabilitate Skaneateles Lake facilities, including the gatehouse, boathouse, the Glen Haven house and the dam and pail service barn, to enable their continued efficient use.
15. **Winkworth PRV Station:** Program year 2022/23. The Winkworth Station is in need of a redundant source of water. A pressure reducing valve (PRV) will provide the necessary pressure on a continuous basis. This station is in very poor condition and prolonged use of this facility in its current condition could adversely impact water quality to customers.

WATER CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

16. **Bowe's Gate House Rehabilitation:** Program year 2020/21. Bowes gate house is located along conduit number 3 in Skaneateles. It's located at a critical spot in the distribution system where the valve is operated on numerous occasions to control the flow of water entering the distribution system. The above ground structure was part of the original construction of the conduit and has been leaking the past few years.

17. **Intake No. 2 Extension:** Program year 2023/24. The primary concern for the City, in continuing to meet filtration avoidance criteria, is the location of Intake No. 2 and its shallow depth and the impact of high wind events on the raw water quality in the vicinity of Intake No. 2. Strong southerly winds suspend lake sediments into the water column, increasing the lake's turbidity. The intake extension is necessary to minimize the number of shutdowns because of high turbidity water. Extending the intakes would provide water that is less susceptible to wind-induced turbidity.

SEWER AND STREAMS CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Total
1	Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000
	Equipment, Heavy and Light Duty Vehicles	\$156,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,656,000
	PROGRAM TOTAL	\$756,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$5,256,000

1. **Sewer Reconstruction:** Program years 2019/20 through 2024/25. 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	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Total
1	Fowler High School	\$26,000,000	\$0	\$0	\$0	\$0	\$0	\$26,000,000
2	Clary Middle School	\$12,200,000	\$0	\$0	\$0	\$0	\$0	\$12,200,000
3	Corcoran High School	\$35,600,000	\$0	\$0	\$0	\$0	\$0	\$35,600,000
4	Danforth Middle School	\$18,500,000	\$0	\$0	\$0	\$0	\$0	\$18,500,000
5	Henninger High School	\$37,400,000	\$0	\$0	\$0	\$0	\$0	\$37,400,000
6	Nottingham High School	\$37,200,000	\$0	\$0	\$0	\$0	\$0	\$37,200,000
7	Expeditionary Learning Middle School	\$3,300,000	\$0	\$0	\$0	\$0	\$0	\$3,300,000
8	Shea Middle School	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
9	Roof Replacement	\$0	\$0	\$0	\$1,900,000	\$0	\$1,100,000	\$3,000,000
10	Districtwide Technology - E-Rate	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
11	Districtwide - Sidewalks	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
12	Corcoran High School Turf Field Replacement PROGRAM TOTAL	\$0	\$2,600,000	\$0	\$0	\$0	\$0	\$2,600,000
		\$170,200,000	\$4,100,000	\$0	\$1,900,000	\$1,000,000	\$1,100,000	\$178,300,000

1. **Fowler High School:** Program year 2019/20. This project is part of the New York State Joint School Board funding to renovate the City schools.
2. **Clary Middle School:** Program year 2019/20. This project is part of the New York State Joint School Board funding to renovate the City schools.
3. **Corcoran High School:** Program year 2019/20. This project is part of the New York State Joint School Board funding to renovate the City schools.
4. **Danforth Middle School:** Program year 2019/20. This project is part of the New York State Joint School Board funding to renovate the City schools.
5. **Henninger High School:** Program year 2019/20. This project is part of the New York State Joint School Board funding to renovate the City schools.
6. **Nottingham High School:** Program year 2019/20. This project is part of the New York State Joint School Board funding to renovate the City schools.
7. **Expeditionary Learning Middle School:** Program year 2019/20. This project is part of the New York State Joint School Board funding to renovate the City schools.
8. **Shea Middle School:** Program year 2020/21. This project is part of the New York State Joint School Board funding to renovate the City schools.
9. **Roof Replacements:** Program years 2022/23 and 2024/25. This project will replace roofs on five School District buildings that have outlasted their useful life. Leaking roofs damage building contents and structural elements, both of which are expensive to repair and replace.
10. **Districtwide Technology – E-Rate:** Program year 2020/21. This program will update and enhance the District’s existing technology programs that serve students and staff throughout the District.
11. **Districtwide Sidewalks:** Program year 2023/24. The District has miles of sidewalks that require repairs or replacement. Operating funds allow only a small percentage of this work to be completed.
12. **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.