



OFFICE OF MANAGEMENT AND BUDGET

Matthew J. Driscoll, Mayor

December 30, 2004

Honorable Matthew J. Driscoll
Mayor
City of Syracuse
Syracuse, New York 13202

Re: 2006-2011 Capital Improvement Plan

Dear Mayor Driscoll:

Pursuant to Section 6-108 of the City Charter, I hereby submit for your review and approval my recommendations for an updated Capital Improvement Plan (CIP) for the City of Syracuse including the Syracuse City School District.

This plan covers City fiscal years 2005/06 through 2010/11.

This CIP will serve as a planning document for City and School District officials as they make decisions regarding investments in public infrastructure, building improvements and capital equipment. It represents our best efforts to look forward into the future in order to:

- Identify pressing capital needs
- Set priorities among these competing needs
- Schedule specific initiatives to address these priorities
- Estimate the costs of these initiatives
- Suggest likely sources of funds, including Federal and State grant programs, general obligation bonding, special assessment revenues, dedicated revenue streams and cash capital budget allocations

In developing this CIP, City and School District staffs put forth their best efforts to anticipate all potential needs and their financial requirements. However, as emergencies arise, new projects are proposed or new legislation is enacted, this plan may be altered to add, delete or reschedule items.

The 2006-11 plan I am recommending provides \$317 million for citywide capital projects and \$407 million for the School District, for a combined total of \$724 million.

The hallmark of this year's plan is the anticipated approval of the City's Joint School Construction Board (JSCB) legislation by the State Legislature and the Governor. This legislation will provide the financial resources and necessary legal framework to advance an unprecedented acceleration of school renovations in the District in an affordable manner.

Under this program, \$655 million worth of school renovations will be completed in four phases between 2006 and 2016. Phases I and II will be advanced during the time period covered by this CIP, and will include renovations to seventeen schools at an estimated cost of \$368 million.

To put the magnitude of this initiative in perspective, the \$368 million investment in our schools represents a more than four-fold increase in the District's planned capital spending, compared to last year's six year plan. However, given the unique features of the JSCB program, including third-party guarantees for any required local shares, this level of investment can be accomplished without further burdening the local property taxpayers and without affecting the City's bonding capacity.

Indeed, the innovative financing plan for the JSCB that does not require City debt financing, when coupled with the impact of our annual debt retirement, provides additional capacity to address municipal borrowing needs.

On the City side, in addition to the continuation of annual infrastructure investments in our Parks, Engineering and Public Works Departments, noteworthy initiatives include:

- Replacement of the DPW asphalt recycling plant which is approaching the end of its useful life (\$2.5 million)
- Rehabilitation of the Westcott Reservoir (a multi-year plan totaling \$27 million)
- Funding for the new lead service replacement program for the Division of Water (\$5.3 million)
- Streetscape improvements to complement investments in our neighborhoods and neighborhood business districts
- Maintaining an annual general fund budget allocation of \$2.6 - \$3.0 million for cash capital needs of City Departments, including the purchase of various vehicles and equipment for the Departments of Police, Fire, Parks, Recreation & Youth Programs and Public Works.

This CIP provides a general framework for future decisions to be made. Inclusion in this plan does not constitute final approval for any project. Each initiative will require an individual authorization by the Common Council and the Mayor prior to implementation.

If this recommended plan meets with your approval, please affix your signature below so that we may transmit it to the Common Council for their use.

Sincerely,



Kenneth Mokrzycki
Acting Director
Office of Management & Budget

Pursuant to Article VI, Chapter 1, Section 6-108 of the City Charter, I respectfully submit to the Common Council the 2006 through 2011 Capital Improvement Plan for the City of Syracuse and the Syracuse City School District.



Mayor Matthew J. Driscoll

Dated

1/4/05

KM/cal

**2006 CAPITAL IMPROVEMENT PROGRAM
OF THE
CITY OF SYRACUSE
FOR THE YEARS 2005/2006 – 2010/2011**

HONORABLE MATTHEW J. DRISCOLL, MAYOR

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

CITY OF SYRACUSE, NEW YORK

HONORABLE MATTHEW J. DRISCOLL, MAYOR

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SECTION I

SUMMARY OF THE
2006-2011 CAPITAL IMPROVEMENT PROGRAM
BY YEARS

**2005 CAPITAL IMPROVEMENT PROGRAM
FOR THE YEARS ENDING 2006 THROUGH 2011**

SUMMARY OF PROGRAM

<u>Year Ending</u>	<u>City</u>	<u>School District</u>	<u>Total</u>
2006	\$38,445,610	\$91,110,000	\$129,555,610
2007	\$40,034,920	\$84,080,000	\$124,114,920
2008	\$69,039,720	\$83,850,000	\$152,889,720
2009	\$56,609,440	\$59,200,000	\$115,809,440
2010	\$45,420,880	\$38,500,000	\$83,920,880
2011	<u>\$67,463,900</u>	<u>\$50,000,000</u>	<u>\$117,463,900</u>
TOTAL	\$317,014,470	\$406,740,000	\$723,754,470

2005/06 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
COMMUNITY DEVELOPMENT					
Butternut Streetscape Improvements	\$250,000	\$0	\$250,000	\$0	
Cannon-Newell Streetscape Improvements	\$125,000	\$0	\$125,000	\$0	
Butternut Improvements-Phase I	\$250,000	\$0	\$250,000	\$0	
Burt & Montgomery Street	\$25,000	\$0	\$25,000	\$0	
TOTAL:	\$650,000	\$0	\$650,000	\$0	
FIRE					
Fire Station Rehabilitation:	\$85,000				
Physical Fitness Room Repair			\$10,000		
Building Heating System			\$20,000		
Building Kitchen Renovations			\$15,000		
Concrete & Paving Improvements			\$10,000		
Fire Station Roof Repairs			\$10,000		
Misc. Fire Station Repairs			\$10,000		
Furnishing		\$10,000			
Major Fire Apparatus Replacement:	\$782,000				
Sutphen Aerial Tower			\$735,000		
First Response Vehicle (1@\$47,000)			\$47,000		
Fire Vehicles:	\$133,000				
District Chief Response Vehicle		\$33,000			
Deputy Chief Response Vehicle (3@ \$20,000)		\$60,000			
4X4 Pick-up (Training #609)		\$20,000			
3/4 Ton Van (#503)		\$20,000			
Fire Equipment:	\$155,000				
Fork Lift		\$20,000			
SCBA Equipment & Supplies		\$30,000			
Opticom		\$55,000			
Radio		\$20,000			
Video Equipment		\$10,000			
Emergency Medical Equipment		\$20,000			
TOTAL:	\$1,155,000	\$298,000	\$857,000	\$0	

2005/06 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PARKS					
Tree Replacement	\$40,000	\$40,000	\$0	\$0	
Park and Playground Safety Improvements	\$175,000	\$175,000	\$0	\$0	
Park Facility Improvements	\$100,000	\$100,000	\$0	\$0	
Park Road Paving and Sidewalk Repairs	\$20,000	\$20,000	\$0	\$0	
Monument Restoration	\$20,000	\$20,000	\$0	\$0	
Court Improvements	\$20,000	\$20,000	\$0	\$0	
Urban Forest Restoration	\$30,000	\$30,000	\$0	\$0	
Athletic Field Improvements	\$20,000	\$20,000	\$0	\$0	
Elmwood Mill Building	\$250,000	\$0	\$250,000	\$0	
Kirk Park Playground	\$150,000	\$0	\$150,000	\$0	
Sunnycrest Sports Complex	\$300,000	\$0	\$300,000	\$0	
Equipment and Motor Vehicles:	\$345,750				
Ballfield Groomer (2@\$12,000)		\$24,000	\$0	\$0	
Small Crew Cab		\$40,000	\$0	\$0	
Fork Lift		\$15,000	\$0	\$0	
Pick-Up Truck		\$18,000	\$0	\$0	
Box Van		\$25,000	\$0	\$0	
4x4 Pick-Up w/plow & water tank		\$28,000	\$0	\$0	
10-Wheel Dump w/plow & salt body		\$125,000	\$0	\$0	
Valley Pool Lockers		\$30,000	\$0	\$0	
Portable Aquatic Lifts (2@\$7,250)		\$14,500	\$0	\$0	
Valley Pool Partitions		\$15,000	\$0	\$0	
Infant Changing Stations		\$2,750	\$0	\$0	
Photo ID System		\$8,500	\$0	\$0	
TOTAL:	\$1,470,750	\$770,750	\$700,000	\$0	
POLICE					
Communications Equipment:	\$55,400				
Police Radios Marked Fleet Vehicles (10 @ \$1,900)		\$19,000	\$0	\$0	
Police Radios Unmarked Fleet Vehicles (7 @ \$700)		\$4,900	\$0	\$0	
Mobile Computer Terminals (7 @ \$4,500)		\$31,500	\$0	\$0	
Other Equipment:	\$19,200				
K-9 Dogs and Kennels (1 @ \$4,200)		\$4,200	\$0	\$0	
Department Upgrade of Computers/Printers		\$15,000	\$0	\$0	
Motor Vehicles:	\$504,000				
Marked Vehicles (10 @ \$27,000)		\$270,000	\$0	\$0	
Unmarked Vehicles - Mid Size (7 @ \$19,000)		\$133,000	\$0	\$0	
Concealed Identity Vehicles (3 @ \$17,000)		\$51,000	\$0	\$0	
Utility Vehicles-K9 Units (1 @ \$25,000)		\$25,000	\$0	\$0	
Pick-Up Truck		\$25,000	\$0	\$0	
TOTAL:	\$578,600	\$578,600	\$0	\$0	

2005/06 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
Parking Garage Rehabilitation	\$325,000		\$325,000		
Street Reconstruction	\$5,050,000		\$5,050,000		
Asphalt Plant Upgrade and Replacement	\$2,500,000		\$2,500,000		
Unimproved Street Overlays	\$400,000		\$400,000		
Unimproved Street Slurry Seal	\$475,000			\$475,000	Special Fund-Oiling
TNT PROJECTS	\$100,000		\$100,000		
Assessable Sidewalk Program	\$600,000			\$600,000	Special Assessment Revenue
Traffic Signal Intersection Improvements	\$300,000		\$300,000		
Traffic Signal Interconnect Exp. Lodi @ N. Salina	\$2,080,000		\$104,000	\$1,976,000	Reimbursable-80% Federal, 15% State
City Owned Sidewalk Program	\$350,000		\$350,000		
Traffic Signal Loop Installation	\$125,000		\$125,000		
Traffic Engineering Services	\$125,000		\$125,000		
City Wide Traffic Sign Rehabilitation Phase III of V	\$50,000		\$50,000		
City Wide Parking Meter Replacement	\$500,000		\$500,000		
Single Indication Traffic Signal Improvements	\$150,000		\$150,000		
DPW Facility Improvements	\$200,000		\$200,000		
Road/Parking Area Road Reconstruction Phase II	\$100,000		\$100,000		
CBD Streetscape/Sidewalk	\$150,000		\$150,000		
Equipment and HD Vehicles	\$550,000	\$550,000			
Sweepers and Vehicles	\$365,000			\$365,000	Sweeping and Flushing
TOTAL:	\$14,495,000	\$550,000	\$10,529,000	\$3,416,000	
ENGINEERING					
City Owned Building Improvements	\$250,000		\$250,000		
Carpet Replacement - City Hall Commons	\$50,000		\$50,000		
City Hall Elevator Upgrades	\$200,000		\$200,000		
Energy Initiative - DPW	\$156,000		\$156,000		NYSERTA \$30,165 reimbursement
Onondaga Creekwalk, Phase I	\$1,220,000		\$61,000	\$1,159,000	Federal Aid & NYSDOT
NYS Route 173 over Onondaga Creek	\$220,600		\$11,030	\$209,570	Federal Aid & NYSDOT
Temple Street Bridge over Onondaga Creek	\$283,000		\$14,150	\$268,850	Federal Aid & NYSDOT
Hiawatha Blvd Rehabilitation	\$11,000		\$11,000		Federal Aid & NYSDOT
Bridge Improvements on Auto Row	\$360,000		\$0	\$360,000	Special TIP Project / No Local Match
Bridge Painting	\$378,000		\$75,600	\$302,400	Federal Aid & NYSDOT
Beech Street Retaining Walls	\$300,000		\$300,000		
Rehabilitation - City Bridges	\$50,000		\$50,000		
Culvert/Drainage Improvements	\$125,000		\$125,000		
Citywide Retaining Wall Improvements	\$100,000		\$100,000		
City-owned Street Lighting Improvements	\$250,000		\$250,000		
Dorwin Avenue Bridge Rehabilitation	\$189,000		\$39,000	\$150,000	Federal Aid & NYSDOT
Equipment, Heavy and Light Duty Vehicles	\$255,000	\$255,000			
TOTAL:	\$4,397,600	\$255,000	\$1,692,780	\$2,449,820	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$100,000	\$100,000	\$0	\$0	
Network Infrastructure Improvements	\$85,000	\$85,000	\$0	\$0	
TOTAL:	\$185,000	\$185,000	\$0	\$0	
TOTAL GENERAL FUND	\$22,931,950	\$2,637,350	\$14,428,780	\$5,865,820	

2005/06 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
AVIATION					
Noise Mitigation	\$3,000,000		\$75,000	\$75,000	NYS Dept. of Transportation
Snow Removal Equipment	\$473,680		\$11,840	\$11,840	Federal Airport Imp. Program
Airfield Drainage Rehabilitation II	\$1,421,060		\$35,530	\$35,530	NYS Dept. of Transportation
GA Apron and Taxiways G,Y and M	\$2,368,420		\$59,210	\$59,210	Federal Airport Imp. Program
Motor Vehicles	\$468,000	\$468,000			Federal Airport Imp. Program
TOTAL AVIATION ENTERPRISE FUND	\$7,731,160	\$468,000	\$181,580	\$7,081,580	
WATER DEPARTMENT					
Lead Replacement Program	\$5,300,000		\$5,300,000		
Billing Software	\$300,000		\$300,000		
Skaneateles Lake Land Protection	\$1,000,000		\$1,000,000		
Facilities Security	\$50,000	\$50,000			
Fire Hydrant Replacement	\$65,000	\$65,000			
Rehabilitation of Water System	\$20,000	\$20,000			
Water System Extension	\$35,000	\$35,000			
Water Main Replacement	\$200,000	\$200,000			
Water Main Improvements on Bridges	\$50,000	\$50,000			
Valve Repair/Replacement	\$20,000	\$20,000			
Repairs to Gate/Pump Houses & Vaults	\$20,000	\$20,000			
Rehabilitation of Skaneateles Facilities	\$15,000	\$15,000			
Sixth North Street Metering	\$65,000	\$65,000			
Equipment	\$259,500	\$259,500			
TOTAL WATER FUND	\$7,399,500	\$799,500	\$6,600,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Onondaga Creek Fencing	\$25,000	\$25,000	\$0	\$0	
Equipment	\$358,000	\$358,000	\$0	\$0	
TOTAL SEWER FUND	\$383,000	\$383,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$38,445,610	\$4,287,850	\$21,210,360	\$12,947,400	

2005/06 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
CITY SCHOOL DISTRICT					
Career Technical High School	\$37,000,000	\$0	\$0	\$37,000,000	NYS Joint School Board
Technology Infrastructure Improvements	\$4,000,000	\$0	\$4,000,000	\$0	
Roof Replacements	\$1,250,000	\$0	\$1,250,000	\$0	
Building Condition Survey	\$1,000,000	\$0	\$1,000,000	\$0	
Miscellaneous Projects	\$450,000	\$0	\$450,000	\$0	
Capital Improvements	\$2,000,000	\$0	\$2,000,000	\$0	
Blodgett Elementary	\$24,000,000	\$0	\$0	\$24,000,000	NYS Joint School Board
Shea Middle	\$21,000,000	\$0	\$0	\$21,000,000	NYS Joint School Board
Motor Vehicles:	\$410,000				
(5) 4WD Pick-Up Trucks		\$125,000	\$0	\$0	
Dump Truck		\$85,000	\$0	\$0	
School Bus		\$80,000	\$0	\$0	
(3) 3/4 Ton Cargo Van		\$60,000	\$0	\$0	
(3) Mini Vans		\$60,000	\$0	\$0	
TOTAL CITY SCHOOL DISTRICT	\$91,110,000	\$410,000	\$8,700,000	\$82,000,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$129,555,610	\$4,697,850	\$29,910,360	\$94,947,400	

2006/07 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
COMMUNITY DEVELOPMENT					
Cannon-Newell Streetscape Improvements	\$125,000		\$125,000		
South Salina Streetscape Improvements	\$300,000		\$300,000		
West Onondaga Streetscape Improvements	\$150,000		\$150,000		
South Geddes Streetscape Improvements	\$100,000		\$100,000		
Otisca Building	\$500,000		\$500,000		Possible Funding for Brownfield Programs (State & Federal)
100 Wolf Street & Lodi Street Demolition	\$100,000		\$100,000		Possible Funding for Brownfield Programs (State & Federal)
TOTAL:	\$1,275,000	\$0	\$1,275,000	\$0	
FIRE					
Fire Station Rehabilitation:	\$140,000				
Physical Fitness Room Repair			\$20,000		
Building Heating System			\$40,000		
Building Kitchen Renovations			\$15,000		
Concrete & Paving Improvements			\$20,000		
Fire Station Roof Repairs			\$15,000		
Misc. Fire Station Repairs			\$15,000		
Furnishing		\$15,000			
Major Fire Apparatus Replacement:	\$1,822,000				
2000 GPM Pump Engine (2@\$525,000)			\$1,050,000		
Rescue Aerial Truck 135'			\$725,000		
First Response Vehicle (1@\$47,000)			\$47,000		
Fire Vehicles:	\$117,000				
District Chief Vehicle		\$35,000			
Deputy Chief Response Vehicle (3@ \$21,000)		\$61,000			
1/2 Ton Van (#612)		\$21,000			
Fire Equipment:	\$150,000				
SCBA Equipment & Supplies		\$30,000			
Opticom		\$60,000			
Radio		\$30,000			
Video Equipment		\$10,000			
Emergency Medical Equipment		\$20,000			
TOTAL:	\$2,229,000	\$282,000	\$1,947,000	\$0	

2006/07 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PARKS					
Tree Restoration	\$40,000	\$40,000	\$0	\$0	
Park and Playground Safety Improvements	\$175,000	\$175,000	\$0	\$0	
Park Facility Improvements	\$100,000	\$100,000	\$0	\$0	
Park Road Paving and Sidewalk Repairs	\$20,000	\$20,000	\$0	\$0	
Monument Restoration	\$20,000	\$20,000	\$0	\$0	
Court Improvements	\$20,000	\$20,000	\$0	\$0	
Urban Forest Restoration	\$30,000	\$30,000	\$0	\$0	
Athletic Field Improvements	\$20,000	\$20,000	\$0	\$0	
Pool Improvement Program	\$100,000	\$100,000	\$0	\$0	
Cecile Center Improvements	\$100,000	\$0	\$100,000	\$0	
Onondaga Park Firebarn	\$250,000	\$0	\$250,000	\$0	
Pool Improvement Program (Burnet Liner)	\$400,000	\$0	\$400,000	\$0	
Equipment and Motor Vehicles:	\$316,000				
4x4 Pick-Up w/plow (4@\$28,000)		\$112,000	\$0	\$0	
Sport Utility Vehicle (2@\$25,000)		\$50,000	\$0	\$0	
Large Crew Cab		\$65,000	\$0	\$0	
Ballfield Groomer		\$12,000	\$0	\$0	
Bandwagon Tow Vehicle		\$40,000	\$0	\$0	
Dog Control Cab/Chassis/Body		\$37,000	\$0	\$0	
TOTAL:	\$1,591,000	\$841,000	\$750,000	\$0	
POLICE					
Communications Equipment:	\$67,000				
Police Radios Marked Fleet Vehicles (15 @ \$1,900)		\$28,500	\$0	\$0	
Police Radios Unmarked Fleet Vehicles (10 @ \$700)		\$7,000	\$0	\$0	
Mobile Computer Terminals (7 @ \$4,500)		\$31,500	\$0	\$0	
Other Equipment:	\$23,400				
K-9 Dogs and Kennels (2 @ \$4,200)		\$8,400	\$0	\$0	
Department Upgrade of Computers/Printers		\$15,000	\$0	\$0	
Motor Vehicles	\$725,000				
Marked Vehicles (15 @ \$27,000)		\$405,000	\$0	\$0	
Unmarked Vehicles (10 @ \$19,000)		\$190,000	\$0	\$0	
Concealed Identity Vehicles (5 @ \$17,000)		\$85,000	\$0	\$0	
Full Size Passenger Van (1 @ \$45,000)		\$45,000	\$0	\$0	
TOTAL:	\$815,400	\$815,400	\$0	\$0	

2006/07 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
Hotel Parking Garage	\$4,000,000		\$4,000,000		
Parking Garage Rehabilitation	\$325,000		\$325,000		
Street Reconstruction	\$4,500,000		\$4,500,000		
Unimproved Street Overlays	\$400,000		\$400,000		
Unimproved Street Slurry Seal	\$468,000			\$468,000	Special Fund-Oiling
TNT PROJECTS	\$100,000		\$100,000		
Assessable Sidewalk Program	\$600,000			\$600,000	Special Assessment Revenue
Traffic Signal Intersection Improvements	\$300,000		\$300,000		
City Owned Sidewalk Program	\$350,000		\$350,000		
Traffic Signal Loop Installation	\$125,000		\$125,000		
Traffic Engineering Services	\$125,000		\$125,000		
City Wide Traffic Sign Rehabilitation Phase IV of V	\$50,000		\$50,000		
Single Indication Traffic Signal Improvements	\$150,000		\$150,000		
DPW Facility Improvements	\$200,000		\$200,000		
CBD Streetscape/Sidewalk	\$150,000		\$150,000		
Equipment and HD Vehicles	\$600,000	\$600,000			
Sweepers and Vehicles	\$210,000			\$210,000	Sweeping and Flushing
TOTAL:	\$12,653,000	\$600,000	\$10,775,000	\$1,278,000	
ENGINEERING					
City Owned Building Improvements	\$250,000		\$250,000		
Fineview Bridge Rehabilitation	\$171,000		\$8,550	\$162,450	TIP
Erie Blvd Over Onondaga Creek	\$547,000		\$27,350	\$519,650	TIP
West Washington Street Bridge Rehabilitation	\$35,000		\$35,000		TIP
Hiawatha Boulevard Rehabilitation	\$363,000		\$18,150	\$344,850	TIP
Bridge Improvements on Auto Row	\$2,640,000		\$0	\$2,640,000	Special TIP Project / No Local Match
Rehabilitation - City Bridges	\$50,000		\$50,000		
Culvert/Drainage Improvements	\$75,000		\$75,000		
Citywide Retaining Wall Improvements	\$150,000		\$150,000		
City-owned Street Lighting Improvements	\$400,000		\$400,000		
West Fayette Street Bridge Repair	\$70,000		\$70,000		
Dorwin Ave Bridge Rehabilitation	\$1,040,000		\$52,000	\$988,000	TIP
Midland Ave Bridge Rehabilitation	\$35,000		\$35,000		
Dickerson Street Bridge Rehabilitation	\$31,000		\$31,000		TIP
Evans Street Bridge Rehabilitation	\$625,000		\$625,000		
Equipment, Heavy and Light Duty Vehicles	\$255,000	\$255,000			
TOTAL:	\$6,737,000	\$255,000	\$1,827,050	\$4,654,950	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$100,000	\$100,000	\$0	\$0	
Network Infrastructure Improvements	\$85,000	\$85,000	\$0	\$0	
AS400 Upgrade	\$85,000	\$85,000	\$0	\$0	
TOTAL:	\$270,000	\$270,000	\$0	\$0	
TOTAL GENERAL FUND	\$25,570,400	\$3,063,400	\$16,574,050	\$5,932,950	

2006/07 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
AVIATION					
Snow Removal Equipment	\$473,680		\$11,840	\$11,840	NYS Dept. of Transportation
Taxiways K,M and S	\$2,842,100		\$71,050	\$450,000	Federal Airport Imp. Program
Airfield Drainage Rehabilitation III	\$1,894,740		\$47,370	\$2,700,000	Federal Airport Imp. Program
				\$47,370	NYS Dept. of Transportation
				\$1,800,000	Federal Airport Imp. Program
TOTAL AVIATION ENTERPRISE FUND	\$5,210,520	\$0	\$130,260	\$5,080,260	
WATER DEPARTMENT					
Rehabilitation Westcott Reservoir	\$3,050,000		\$3,050,000		
Skaneateles Lake Land Protection	\$1,000,000		\$1,000,000		
Transmission Main Replacement	\$200,000		\$200,000		
Facilities Security	\$100,000	\$100,000			
Fire Hydrant Replacement	\$75,000	\$75,000			
Rehabilitation of Water System	\$25,000	\$25,000			
Water System Extension	\$50,000	\$50,000			
Water Main Replacement	\$500,000		\$500,000		
Water Main Improvements on Bridges	\$60,000	\$60,000			
Valve Repair/Replacement	\$25,000	\$25,000			
Repairs to Gate/Pump Houses & Vaults	\$25,000	\$25,000			
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000			
Abstract Search-Conduit Line Properties	\$50,000	\$50,000			
Equipment	\$353,000	\$353,000			
TOTAL WATER FUND	\$5,538,000	\$788,000	\$4,750,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Onondaga Creek Fencing	\$25,000	\$25,000	\$0	\$0	
Valley Drive Area Sewer Improvements	\$3,500,000	\$0	\$3,500,000	\$0	
Equipment	\$191,000	\$191,000	\$0	\$0	
TOTAL SEWER FUND	\$3,716,000	\$216,000	\$3,500,000	\$0	
TOTAL FOR ALL CITY FUNDS	\$40,034,920	\$4,067,400	\$24,954,310	\$11,013,210	

2006/07 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
CITY SCHOOL DISTRICT					
Technology Infrastructure Improvements	\$4,500,000	\$0	\$4,500,000	\$0	
Roof Replacements	\$1,000,000	\$0	\$1,000,000	\$0	
EPC (Boilers/Chiller Replacements)	\$250,000	\$0	\$250,000	\$0	
Capital Improvements	\$1,000,000	\$0	\$1,000,000	\$0	
Clary Middle	\$14,000,000	\$0	\$0	\$14,000,000	NYS Joint School Board
Dr. Weeks Elementary	\$24,000,000	\$0	\$0	\$24,000,000	NYS Joint School Board
Fowler High	\$39,000,000	\$0	\$0	\$39,000,000	NYS Joint School Board
Motor Vehicles:	\$330,000				
(2) 3/4 Ton Cargo Vans		\$40,000	\$0	\$0	
(2) Mini Vans		\$40,000	\$0	\$0	
(5) 4WD Pick-Up Trucks		\$125,000	\$0	\$0	
Bucket Lift Truck		\$125,000	\$0	\$0	
TOTAL CITY SCHOOL DISTRICT	\$84,080,000	\$330,000	\$6,750,000	\$77,000,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$124,114,920	\$4,397,400	\$31,704,310	\$88,013,210	

2007/08 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
COMMUNITY DEVELOPMENT					
South Salina Streetscape Improvements	\$300,000	\$0	\$300,000	\$0	
West Onondaga Streetscape Improvements	\$150,000	\$0	\$150,000	\$0	
South Geddes Streetscape Improvements	\$100,000	\$0	\$100,000	\$0	
Creno Lot	\$500,000	\$0	\$500,000	\$0	
Gateway	\$500,000	\$0	\$500,000	\$0	
700 East Water Street Curbs & Sidewalks	\$100,000	\$0	\$100,000	\$0	
TOTAL:	\$1,650,000	\$0	\$1,650,000	\$0	
FIRE					
Fire Station Rehabilitation:	\$160,000				
Apparatus Bay Heating System			\$40,000		
Physical Fitness Room Repair			\$20,000		
Building Heating System			\$20,000		
Building Kitchen Renovations			\$15,000		
Concrete & Paving Improvements			\$20,000		
Fire Station Roof Repairs			\$15,000		
Misc. Fire Station Repairs			\$15,000		
Furnishing		\$15,000			
Major Fire Apparatus Replacement:	\$1,108,000				
Sutphen Aerial Tower			\$750,000		
Ambulance			\$140,000		
Fire Rescue Dive Boat			\$120,000		
First Response Vehicle (2@ \$49,000)			\$98,000		
Fire Vehicles:	\$128,000				
District Chief Vehicle		\$37,000			
Deputy Chief Response Vehicle (3@ \$22,000)		\$66,000			
Step Van (#607) Supply Truck		\$25,000			
Fire Equipment:	\$150,000				
SCBA Equipment & Supplies		\$30,000			
Opticom		\$60,000			
Radio		\$30,000			
Video Equipment		\$10,000			
Emergency Medical Equipment		\$20,000			
TOTAL:	\$1,546,000	\$293,000	\$1,253,000	\$0	

2007/08 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PARKS					
Tree Restoration	\$40,000	\$40,000	\$0	\$0	
Park and Playground Safety Improvements	\$175,000	\$175,000	\$0	\$0	
Park Facility Improvements	\$100,000	\$100,000	\$0	\$0	
Park Road Paving and Sidewalk Repairs	\$20,000	\$20,000	\$0	\$0	
Monument Restoration	\$20,000	\$20,000	\$0	\$0	
Court Improvements	\$20,000	\$20,000	\$0	\$0	
Urban Forest Restoration	\$30,000	\$30,000	\$0	\$0	
Athletic Field Improvements	\$20,000	\$20,000	\$0	\$0	
Pool Improvement Program	\$100,000	\$100,000	\$0	\$0	
Burnet Park Rink Enclosure	\$500,000	\$0	\$500,000	\$0	
Equipment and Motor Vehicles:	\$213,000				
4x4 Pick-Up w/plow (2@\$29,000)		\$58,000	\$0	\$0	
Small Dump w/plow		\$42,000	\$0	\$0	
Small Crew Cab		\$40,000	\$0	\$0	
Small Rotary Mower (2@\$18,000)		\$36,000	\$0	\$0	
Dog Control Cab/Chassis/Body		\$37,000	\$0	\$0	
TOTAL:	\$1,238,000	\$738,000	\$500,000	\$0	
POLICE					
Police Facility, Garage and Range	\$3,800,000	\$0	\$3,800,000	\$0	
Communications Equipment:	\$67,000				
Police Radios Marked Fleet Vehicles (15 @ \$1,900)		\$28,500	\$0	\$0	
Police Radios Unmarked Fleet Vehicles (10 @ \$700)		\$7,000	\$0	\$0	
Mobile Computer Terminals (7 @ \$4,500)		\$31,500	\$0	\$0	
Other Equipment:	\$28,400				
K-9 Dogs and Kennels (2 @ \$4,200)		\$8,400	\$0	\$0	
Department Upgrade of Computers/Printers		\$20,000	\$0	\$0	
Motor Vehicles:	\$776,000				
Marked Vehicles (15 @ \$27,000)		\$405,000	\$0	\$0	
Unmarked Vehicles (10 @ \$19,000)		\$190,000	\$0	\$0	
Concealed Identity Vehicles (5 @ \$17,000)		\$85,000	\$0	\$0	
Unmarked Fleet Vehicles - Chiefs Office (4 @ \$24,000)		\$96,000	\$0	\$0	
TOTAL:	\$4,671,400	\$871,400	\$3,800,000	\$0	

2007/08 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
Parking Garage Rehabilitation	\$325,000		\$325,000		
Street Reconstruction	\$4,000,000		\$4,000,000		
Unimproved Street Overlays	\$400,000		\$400,000		
Unimproved Street Slurry Seal	\$475,000			\$475,000	Special Fund-Oiling
TNT PROJECTS	\$100,000		\$100,000		
Assessable Sidewalk Program	\$600,000			\$600,000	Special Assessment Revenue
Traffic Signal Intersection Improvements	\$300,000		\$300,000		
Sibley's Garage Rehab.	\$2,400,000		\$2,400,000		
City Owned Sidewalk Program	\$350,000		\$350,000		
Traffic Signal Loop Installation	\$125,000		\$125,000		
Traffic Engineering Services	\$125,000		\$125,000		
City Wide Traffic Sign Rehabilitation Phase V of V	\$50,000		\$50,000		
Single Indication Traffic Signal Improvements	\$150,000		\$150,000		
DPW Facility Improvements	\$200,000		\$200,000		
CBD Streetscape/Sidewalk	\$150,000		\$150,000		
Equipment and HD Vehicles	\$600,000	\$600,000			
TOTAL:	\$10,350,000	\$600,000	\$8,675,000	\$1,075,000	
ENGINEERING					
City Owned Building Improvements	\$250,000		\$250,000		
Rehabilitation - City Bridges	\$50,000		\$50,000		
Culvert/Drainage Improvements	\$75,000		\$75,000		
Citywide Retaining Wall Improvements	\$150,000		\$150,000		
City-owned Street Lighting Improvements	\$400,000		\$400,000		
W. Washington Street Bridge Rehabilitation	\$970,000		\$970,000		
Creek Pedestrian Bridge Rehabilitation	\$200,000		\$200,000		
Erie Blvd E Bridge over Abandoned RR Spur	\$50,000		\$50,000		
Park St Bridge Repair	\$80,000		\$80,000		
Gifford St Bridge Repair	\$80,000		\$80,000		
West Fayette Bridge Street Repair	\$360,000		\$360,000		
Dickerson Street Bridge Rehabilitation	\$850,000		\$42,500	\$807,500	TIP
Midland Avenue Bridge Rehabilitation	\$955,000		\$47,750	\$907,250	TIP
West Jefferson Street Bridge Rehabilitation	\$70,000		\$70,000		
Equipment, Heavy and Light Duty Vehicles	\$255,000	\$255,000			
TOTAL:	\$4,795,000	\$255,000	\$2,825,250	\$1,714,750	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$100,000	\$100,000	\$0	\$0	
Network Infrastructure Improvements	\$85,000	\$85,000	\$0	\$0	
TOTAL:	\$185,000	\$185,000	\$0	\$0	
TOTAL GENERAL FUND	\$24,435,400	\$2,942,400	\$18,703,250	\$2,789,750	

2007/08 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
AVIATION					
ARFF Equipment	\$900,000		\$22,500	\$22,500	NYS Dept. of Transportation
Extend RW 10/28	\$22,000,000		\$4,550,000	\$855,000	Federal Airport Imp. Program
Terminal Sign Replacement Ph. I	\$331,580		\$8,290	\$8,290	NYS Dept. of Transportation
Airfield Drainage Rehabilitation IV	\$1,894,740		\$47,370	\$315,000	Federal Airport Imp. Program
				\$47,370	NYS Dept. of Transportation
				\$1,800,000	Federal Airport Imp. Program
TOTAL AVIATION ENTERPRISE FUND	\$25,126,320	\$0	\$4,628,160	\$20,498,160	
WATER DEPARTMENT					
Rehabilitation Westcott Reservoir	\$12,000,000		\$9,000,000	\$3,000,000	Federal Grant
Meter Replacement - Residential	\$1,760,000		\$1,760,000		
Transmission Main Replacement	\$1,154,000		\$519,300	\$634,700	EPA Grant (waiting for approval)
Facilities Security	\$100,000	\$100,000			
Geddes/Comstock Pump Rehabilitation	\$300,000		\$300,000		
Fire Hydrant Replacement	\$75,000	\$75,000			
Rehabilitation of Water System	\$25,000	\$25,000			
Water System Extension	\$50,000	\$50,000			
Water Main Replacement	\$500,000		\$500,000		
Water Main Improvements on Bridges	\$60,000	\$60,000			
Valve Repair/Replacement	\$25,000	\$25,000			
Repairs to Gate/Pump Houses & Vaults	\$25,000	\$25,000			
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000			
Equipment	\$354,000	\$354,000			
TOTAL WATER FUND	\$16,453,000	\$739,000	\$12,079,300	\$3,634,700	
DIVISION OF SEWERS AND STREAMS					
Onondaga Creek Fencing	\$25,000	\$25,000	\$0	\$0	
Valley Drive Area Sewer Improvements	\$3,000,000	\$0	\$3,000,000	\$0	
TOTAL SEWER FUND	\$3,025,000	\$25,000	\$3,000,000	\$0	
TOTAL FOR ALL CITY FUNDS	\$69,039,720	\$3,706,400	\$38,410,710	\$26,922,610	

2007/08 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
CITY SCHOOL DISTRICT					
Roof Replacements	\$900,000	\$0	\$900,000	\$0	
EPC (Boilers/Chiller Replacements)	\$150,000	\$0	\$150,000	\$0	
Capital Improvements	\$1,000,000	\$0	\$1,000,000	\$0	
H.W. Smith Elementary	\$15,000,000	\$0	\$0	\$15,000,000	NYS Joint School Board
Beard Alternative	\$16,300,000	\$0	\$0	\$16,300,000	NYS Joint School Board
Johnson Vocational	\$9,000,000	\$0	\$0	\$9,000,000	NYS Joint School Board
Nottingham High	\$41,400,000	\$0	\$0	\$41,400,000	NYS Joint School Board
Motor Vehicles:	\$100,000				
(5) 3/4 Ton Cargo Vans		\$100,000	\$0	\$0	
TOTAL CITY SCHOOL DISTRICT	\$83,850,000	\$100,000	\$2,050,000	\$81,700,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$152,889,720	\$3,806,400	\$40,460,710	\$108,622,610	

2008/09 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
COMMUNITY DEVELOPMENT					
South Salina Streetscape Improvements	\$300,000		\$300,000		
West Onondaga Streetscape Improvements	\$150,000		\$150,000		
South Geddes Streetscape Improvements	\$100,000		\$100,000		
Butternut Improvements-Phase II	\$1,000,000		\$1,000,000		
TOTAL:	\$1,550,000	\$0	\$1,550,000	\$0	
FIRE					
Fire Station Rehabilitation:	\$125,000				
Physical Fitness Room Repair			\$20,000		
Building Heating System			\$25,000		
Building Kitchen Renovations			\$15,000		
Concrete & Paving Improvements			\$20,000		
Fire Station Roof Repairs			\$15,000		
Misc. Fire Station Repairs			\$15,000		
Furnishing		\$15,000			
Major Fire Apparatus:	\$1,550,000				
Engine 2000 GPM Pump (2@\$550,000)			\$1,100,000		
Haz-Mat Vehicle			\$450,000		
Fire Vehicles:	\$108,000				
District Chief Vehicle		\$39,000			
Deputy Chief Response Vehicle (3@ \$23,000)		\$69,000			
Fire Equipment:	\$150,000				
SCBA Equipment & Supplies		\$30,000			
Opticom		\$60,000			
Radio		\$30,000			
Video Equipment		\$10,000			
Emergency Medical Equipment		\$20,000			
TOTAL:	\$1,933,000	\$273,000	\$1,660,000	\$0	

2008/09 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PARKS					
Tree Restoration	\$40,000	\$40,000	\$0	\$0	
Park and Playground Safety Improvements	\$175,000	\$175,000	\$0	\$0	
Park Facility Improvements	\$100,000	\$100,000	\$0	\$0	
Park Road Paving and Sidewalk Repairs	\$20,000	\$20,000	\$0	\$0	
Monument Restoration	\$20,000	\$20,000	\$0	\$0	
Court Improvements	\$20,000	\$20,000	\$0	\$0	
Urban Forest Restoration	\$30,000	\$30,000	\$0	\$0	
Athletic Field Improvements	\$20,000	\$20,000	\$0	\$0	
Pool Improvement Program	\$100,000	\$100,000	\$0	\$0	
Equipment and Motor Vehicles:	\$268,000				
4x4 Pick-Up w/plow (2@\$30,000)		\$60,000	\$0	\$0	
Greens Mower (2@\$18,000)		\$36,000	\$0	\$0	
Golf Course Utility Vehicle (2@\$12,000)		\$24,000	\$0	\$0	
Small Crew Cab		\$43,000	\$0	\$0	
Large Rotary Mower		\$68,000	\$0	\$0	
Dog Control Cab/Chassis/Body		\$37,000	\$0	\$0	
TOTAL:	\$793,000	\$793,000	\$0	\$0	
POLICE					
Police Facility, Garage and Range	\$13,725,000	\$0	\$13,725,000	\$0	
Communications Equipment:	\$38,500				
Police Radios Unmarked Fleet Vehicles (10 @ \$700)		\$7,000	\$0	\$0	
Mobile Computer Terminals (7 @ \$4,500)		\$31,500	\$0	\$0	
Other Equipment:	\$20,000				
Department Upgrade of Computers/Printers		\$20,000	\$0	\$0	
Motor Vehicles:	\$713,000				
Marked Vehicles (15 @ \$27,000)		\$405,000	\$0	\$0	
Unmarked Vehicles (5 @ \$19,000)		\$190,000	\$0	\$0	
Concealed Identity Vehicles (5 @ \$17,000)		\$85,000	\$0	\$0	
Motorcycles (2 @ \$16,500)		\$33,000	\$0	\$0	
TOTAL:	\$14,496,500	\$771,500	\$13,725,000	\$0	

2008/09 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
Parking Garage Rehabilitation	\$325,000		\$325,000		
Street Reconstruction	\$4,000,000		\$4,000,000		
Unimproved Street Overlays	\$400,000		\$400,000		
Unimproved Street Slurry Seal	\$475,000			\$475,000	Special Fund-Oiling
TNT PROJECTS	\$100,000		\$100,000		
Assessable Sidewalk Program	\$600,000			\$600,000	Special Assessment Revenue
Traffic Signal Intersection Improvements	\$300,000		\$300,000		
City Owned Sidewalk Program	\$350,000		\$350,000		
Traffic Signal Loop Installation	\$125,000		\$125,000		
Traffic Engineering Services	\$125,000		\$125,000		
Single Indication Traffic Signal Improvements	\$150,000		\$150,000		
DPW Facility Improvements	\$200,000		\$200,000		
CBD Streetscape/Sidewalk	\$150,000		\$150,000		
TOTAL:	\$7,300,000	\$0	\$6,225,000	\$1,075,000	
ENGINEERING					
City Owned Building Improvements	\$250,000		\$250,000		
Rehabilitation - City Bridges	\$50,000		\$50,000		
Culvert/Drainage Improvements	\$75,000		\$75,000		
Citywide Retaining Wall Improvements	\$150,000		\$150,000		
City-owned Street Lighting Improvements	\$500,000		\$500,000		
Creek Pedestrian Bridge Rehabilitation	\$1,000,000		\$1,000,000		
Erie Blvd E Bridge over Abandoned RR Spur	\$275,000		\$275,000		
Park St Bridge Repair	\$500,000		\$500,000		
Gifford St Bridge Repair	\$420,000		\$420,000		
Rich Street Bridge Rehabilitation	\$80,000		\$80,000		
West Jefferson Street Bridge Rehabilitation	\$325,000		\$325,000		
W Fayette Street Abandoned RR Spur Hazard Elimination Equipment, Heavy and Light Duty Vehicles	\$45,000 \$156,000		\$45,000 \$156,000		
TOTAL:	\$3,826,000	\$156,000	\$3,670,000	\$0	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$100,000	\$100,000	\$0	\$0	
Network Infrastructure Improvements	\$85,000	\$85,000	\$0	\$0	
TOTAL:	\$185,000	\$185,000	\$0	\$0	
TOTAL GENERAL FUND	\$30,083,500	\$2,178,500	\$26,830,000	\$1,075,000	

2008/09 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
AVIATION					
Snow Removal Equipment	\$284,220		\$7,110	\$7,110	NYS Dept. of Transportation
Parallel Runway 10/28 Design	\$5,684,220		\$142,110	\$270,000	Federal Airport Imp. Program
Terminal Sign Replacement Ph. II	\$331,580		\$8,290	\$142,110	NYS Dept. of Transportation
Relocate SAGE Complex Antenna	\$23,680		\$590	\$590	NYS Dept. of Transportation
Airfield Drainage Rehab. V	\$1,894,740		\$47,370	\$8,290	NYS Dept. of Transportation
				\$22,500	Federal Airport Imp. Program
				\$47,370	NYS Dept. of Transportation
				\$1,800,000	Federal Airport Imp. Program
TOTAL AVIATION ENTERPRISE FUND	\$8,218,440	\$0	\$205,470	\$8,012,970	
WATER DEPARTMENT					
Rehabilitation Westcott Reservoir	\$12,000,000		\$12,000,000		
Meter Replacement - Residential	\$1,760,000		\$1,760,000		
Ultraviolet Disinfection	\$1,500,000		\$1,500,000		
Intermediate High Service Improvements	\$50,000	\$50,000			
Facilities Security	\$100,000	\$100,000			
Geddes/Comstock Pump Rehabilitation	\$1,750,000		\$1,750,000		
Fire Hydrant Replacement	\$75,000	\$75,000			
Rehabilitation of Water System	\$25,000	\$25,000			
Water System Extension	\$50,000	\$50,000			
Water Main Replacement	\$500,000		\$500,000		
Water Main Improvements on Bridges	\$60,000	\$60,000			
Valve Repair/Replacement	\$25,000	\$25,000			
Repairs to Gate/Pump Houses & Vaults	\$25,000	\$25,000			
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000			
Equipment	\$337,500	\$337,500			
TOTAL WATER FUND	\$18,282,500	\$772,500	\$17,510,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Onondaga Creek Fencing	\$25,000	\$25,000	\$0	\$0	
TOTAL SEWER FUND	\$25,000	\$25,000	\$0	\$0	
TOTAL FOR ALL CITY FUNDS	\$56,609,440	\$2,976,000	\$44,545,470	\$9,087,970	

2008/09 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
CITY SCHOOL DISTRICT					
EPC (Boilers/Chiller Replacements)	\$100,000	\$0	\$100,000	\$0	
Capital Improvements	\$1,000,000	\$0	\$1,000,000	\$0	
Webster Elementary	\$14,500,000	\$0	\$0	\$14,500,000	NYS Joint School Board
McCarthy	\$8,000,000	\$0	\$0	\$8,000,000	NYS Joint School Board
Ed Smith Elementary	\$19,400,000	\$0	\$0	\$19,400,000	NYS Joint School Board
Danforth Middle	\$16,200,000	\$0	\$0	\$16,200,000	NYS Joint School Board
TOTAL CITY SCHOOL DISTRICT	\$59,200,000	\$0	\$1,100,000	\$58,100,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$115,809,440	\$2,976,000	\$45,645,470	\$67,187,970	

2009/10 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
COMMUNITY DEVELOPMENT					
South Salina Streetscape Improvements	\$350,000		\$350,000		
West Onondaga Streetscape Improvements	\$150,000		\$150,000		
South Geddes Streetscape Improvements	\$200,000		\$200,000		
East Genesee Business District Improvements	\$500,000		\$500,000		
TOTAL:	\$1,200,000	\$0	\$1,200,000	\$0	
FIRE					
Fire Station Rehabilitation:	\$125,000				
Physical Fitness Room Repair			\$20,000		
Building Heating System			\$25,000		
Building Kitchen Renovations			\$15,000		
Concrete & Paving Improvements			\$20,000		
Fire Station Roof Repairs			\$15,000		
Misc. Fire Station Repairs			\$15,000		
Furnishing		\$15,000			
Major Fire Apparatus Replacement:	\$1,427,000				
Sutphen Aerial Tower			\$775,000		
First Response Vehicle (2@ \$51,000)			\$102,000		
Heavy Rescue I			\$550,000		
Fire Vehicles:	\$114,000				
District Chief Vehicle		\$42,000			
Deputy Chief Response Vehicle (3@ \$24,000)		\$72,000			
Fire Equipment:	\$150,000				
SCBA Equipment & Supplies		\$30,000			
Opticom		\$60,000			
Radio		\$30,000			
Video Equipment		\$10,000			
Emergency Medical Equipment		\$20,000			
TOTAL:	\$1,816,000	\$279,000	\$1,537,000	\$0	

2009/10 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PARKS					
Tree Restoration	\$40,000	\$40,000	\$0	\$0	
Park and Playground Safety Improvements	\$175,000	\$175,000	\$0	\$0	
Park Facility Improvements	\$100,000	\$100,000	\$0	\$0	
Park Road Paving and Sidewalk Repairs	\$20,000	\$20,000	\$0	\$0	
Monument Restoration	\$20,000	\$20,000	\$0	\$0	
Court Improvements	\$20,000	\$20,000	\$0	\$0	
Urban Forest Restoration	\$30,000	\$30,000	\$0	\$0	
Athletic Field Improvements	\$20,000	\$20,000	\$0	\$0	
Pool Improvement Program	\$100,000	\$100,000	\$0	\$0	
Equipment and Motor Vehicles:	\$350,000				
4x4 Pick-Up w/plow (2@\$30,000)		\$60,000	\$0	\$0	
Small Crew Cab		\$43,000	\$0	\$0	
Large Crew Cab		\$70,000	\$0	\$0	
Chipper		\$40,000	\$0	\$0	
Dog Control Cab/Chassis/Body		\$37,000			
Bucket Truck		\$100,000	\$0	\$0	
TOTAL:	\$875,000	\$875,000	\$0	\$0	
POLICE					
Communications Equipment:	\$67,000				
Police Radios Marked Fleet Vehicles (10 @ \$1,900)		\$28,500	\$0	\$0	
Police Radios Unmarked Fleet Vehicles (10 @ \$700)		\$7,000	\$0	\$0	
Mobile Computer Terminals (7 @ \$4,500)		\$31,500	\$0	\$0	
Other Equipment:	\$28,400				
K-9 Dogs and Kennels (2 @ \$4,200)		\$8,400	\$0	\$0	
Department Upgrade of Computers/Printers		\$20,000	\$0	\$0	
Motor Vehicles:	\$713,000				
Marked Vehicles (15 @ \$27,000)		\$405,000	\$0	\$0	
Unmarked Vehicles (10 @ \$19,000)		\$190,000	\$0	\$0	
Motorcycles (2 @ \$16,500)		\$33,000	\$0	\$0	
Concealed Identity Vehicles (5 @ \$17,000)		\$85,000	\$0	\$0	
TOTAL:	\$808,400	\$808,400	\$0	\$0	

2009/10 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
Parking Garage Rehabilitation	\$325,000		\$325,000		
Street Reconstruction	\$4,000,000		\$4,000,000		
Unimproved Street Overlays	\$400,000		\$400,000		
Unimproved Street Slurry Seal	\$485,000			\$485,000	Special Fund-Oiling
TNT PROJECTS	\$100,000		\$100,000		
Assessable Sidewalk Program	\$600,000			\$600,000	Special Assessment Revenue
Traffic Signal Intersection Improvements	\$300,000		\$300,000		
City Owned Sidewalk Program	\$350,000		\$350,000		
Traffic Signal Loop Installation	\$125,000		\$125,000		
Traffic Engineering Services	\$125,000		\$125,000		
Single Indication Traffic Signal Improvements	\$150,000		\$150,000		
DPW Facility Improvements	\$200,000		\$200,000		
CBD Streetscape/Sidewalk	\$150,000		\$150,000		
TOTAL:	\$7,310,000	\$0	\$6,225,000	\$1,085,000	
ENGINEERING					
City Owned Building Improvements	\$250,000		\$250,000		
Rehabilitation - City Bridges	\$50,000		\$50,000		
Culvert/Drainage Improvements	\$75,000		\$75,000		
Citywide Retaining Wall Improvements	\$150,000		\$150,000		
City-owned Street Lighting Improvements	\$500,000		\$500,000		
Rich Street Bridge Rehabilitation	\$350,000		\$350,000		
West Brighton Ave Bridge Rehabilitation	\$90,000		\$90,000		
West Colvin Street Bridge Rehabilitation	\$80,000		\$80,000		
W Fayette Street Abandoned RR Spur Hazard Elimination	\$170,000		\$170,000		
Equipment, Heavy and Light Duty Vehicles	\$156,000	\$156,000			
TOTAL:	\$1,871,000	\$156,000	\$1,715,000	\$0	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$100,000	\$100,000	\$0	\$0	
Network Infrastructure Improvements	\$85,000	\$85,000	\$0	\$0	
TOTAL:	\$185,000	\$185,000	\$0	\$0	
TOTAL GENERAL FUND	\$14,065,400	\$2,303,400	\$10,677,000	\$1,085,000	

2009/10 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
AVIATION					
Acquire RW 10 Protection Zone	\$94,740		\$2,370	\$2,370	NYS Dept. of Transportation
Airfield Drainage Rehab. VI	\$1,894,740		\$47,370	\$90,000	Federal Airport Imp. Program
Parallel Runway 10/28 Construction Ph. IA	\$16,200,000		\$405,000	\$1,800,000	NYS Dept. of Transportation Federal Airport Imp. Program
				\$405,000	NYS Dept. of Transportation
				\$15,390,000	Federal Airport Imp. Program
TOTAL AVIATION ENTERPRISE FUND	\$18,189,480	\$0	\$454,740	\$17,734,740	
WATER DEPARTMENT					
Meter Replacement - Residential	\$1,760,000		\$1,760,000		
Skaneateles Intake Extension Design	\$1,400,000		\$1,400,000		
Woodland Reservoir Repair Invest	\$300,000		\$300,000		
Ultraviolet Disinfection	\$5,000,000		\$5,000,000		New York State Revolving Loan
Sodium Hypochlorite Conversion	\$400,000		\$400,000		
Geddes/Comstock Pump Rehabilitation	\$2,050,000		\$2,050,000		
Facilities Security	\$100,000	\$100,000			
Fire Hydrant Replacement	\$75,000	\$75,000			
Rehabilitation of Water System	\$25,000	\$25,000			
Water System Extension	\$50,000	\$50,000			
Water Main Replacement	\$500,000		\$500,000		
Water Main Improvements on Bridges	\$60,000	\$60,000			
Valve Repair/Replacement	\$25,000	\$25,000			
Repairs to Gate/Pump Houses & Vaults	\$25,000	\$25,000			
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000			
Equipment	\$346,000	\$346,000			
TOTAL WATER FUND	\$12,141,000	\$731,000	\$11,410,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$1,000,000	\$0	\$1,000,000	\$0	
Onondaga Creek Fencing	\$25,000	\$25,000	\$0	\$0	
TOTAL SEWER FUND	\$1,025,000	\$25,000	\$1,000,000	\$0	
TOTAL FOR ALL CITY FUNDS	\$45,420,880	\$3,059,400	\$23,541,740	\$18,819,740	

2009/10 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
CITY SCHOOL DISTRICT					
EPC (Boilers/Chiller Replacements)	\$100,000	\$0	\$100,000	\$0	
Capital Improvements	\$1,000,000	\$0	\$1,000,000	\$0	
Grant Middle	\$27,200,000	\$0	\$0	\$27,200,000	NYS Joint School Board
Elmwood Elementary	\$10,200,000	\$0	\$0	\$10,200,000	NYS Joint School Board
TOTAL CITY SCHOOL DISTRICT	\$38,500,000	\$0	\$1,100,000	\$37,400,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$83,920,880	\$3,059,400	\$24,641,740	\$56,219,740	

2010/11 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
COMMUNITY DEVELOPMENT					
Lincoln Hill Park Pocket Park Improvements	\$40,000		\$40,000		
South Salina Streetscape Improvements	\$350,000		\$350,000		
Winkleman Site	\$1,000,000		\$1,000,000		
East Genesee Business District Improvements	\$500,000		\$500,000		
Burnet Avenue Improvements	\$750,000		\$750,000		
TOTAL:	\$2,640,000	\$0	\$2,640,000	\$0	
FIRE					
Fire Station Rehabilitation:	\$170,000				
Apparatus Bay Heating System			\$45,000		
Physical Fitness Room Repair			\$20,000		
Building Heating System			\$25,000		
Building Kitchen Renovations			\$15,000		
Concrete & Paving Improvements			\$20,000		
Fire Station Roof Repairs			\$15,000		
Misc. Fire Station Repairs			\$15,000		
Furnishing		\$15,000			
Major Fire Apparatus Replacement:	\$1,150,000				
Engine 2000 GPM Pump (2@\$575,000)			\$1,150,000		
Fire Vehicles:	\$120,000				
District Chief Vehicle		\$45,000			
Deputy Chief Response Vehicle (3@ \$25,000)		\$75,000			
Fire Equipment:	\$150,000				
SCBA Equipment & Supplies		\$30,000			
Opticom		\$60,000			
Radio		\$30,000			
Video Equipment		\$10,000			
Emergency Medical Equipment		\$20,000			
TOTAL:	\$1,590,000	\$285,000	\$1,305,000	\$0	

2010/11 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PARKS					
Tree Restoration	\$40,000	\$40,000	\$0	\$0	
Park and Playground Safety Improvements	\$175,000	\$175,000	\$0	\$0	
Park Facility Improvements	\$100,000	\$100,000	\$0	\$0	
Park Road Paving and Sidewalk Repairs	\$20,000	\$20,000	\$0	\$0	
Monument Restoration	\$20,000	\$20,000	\$0	\$0	
Court Improvements	\$20,000	\$20,000	\$0	\$0	
Urban Forest Restoration	\$30,000	\$30,000	\$0	\$0	
Athletic Field Improvements	\$20,000	\$20,000	\$0	\$0	
Pool Improvement Program	\$100,000	\$100,000	\$0	\$0	
Equipment and Motor Vehicles:	\$304,000				
4x4 Pick-Up w/plow		\$32,000	\$0	\$0	
Small Crew Cab		\$45,000	\$0	\$0	
Large Crew Cab		\$70,000	\$0	\$0	
Backhoe		\$70,000	\$0	\$0	
Bobcat		\$50,000	\$0	\$0	
Dog Control Cab/Chassis/Body		\$37,000	\$0	\$0	
TOTAL:	\$829,000	\$829,000	\$0	\$0	
POLICE					
Communications Equipment:	\$38,500				
Police Radios Unmarked Fleet Vehicles (10 @ \$700)		\$7,000	\$0	\$0	
Mobile Computer Terminals (7 @ \$4,500)		\$31,500	\$0	\$0	
Other Equipment:	\$28,400				
Department Upgrade of Computers/Printers		\$20,000	\$0	\$0	
K-9 Dogs and Kennels (2 @ \$4,200)		\$8,400			
Motor Vehicles:	\$713,000				
Marked Vehicles (15 @ \$27,000)		\$405,000	\$0	\$0	
Unmarked Vehicles (5 @ \$19,000)		\$190,000	\$0	\$0	
Motorcycles (2 @ \$16,500)		\$33,000	\$0	\$0	
Concealed Identity Vehicles (5 @ \$17,000)		\$85,000	\$0	\$0	
TOTAL:	\$779,900	\$779,900	\$0	\$0	

2010/11 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
PUBLIC WORKS					
Parking Garage Rehabilitation	\$325,000		\$325,000		
Street Reconstruction	\$4,000,000		\$4,000,000		
Unimproved Street Overlays	\$400,000		\$400,000		
Unimproved Street Slurry Seal	\$468,000			\$468,000	Special Fund-Oiling
TNT PROJECTS	\$100,000		\$100,000		
Assessable Sidewalk Program	\$600,000			\$600,000	Special Assessment Revenue
Traffic Signal Intersection Improvements	\$300,000		\$300,000		
City Owned Sidewalk Program	\$350,000		\$350,000		
Traffic Signal Loop Installation	\$125,000		\$125,000		
Traffic Engineering Services	\$125,000		\$125,000		
Single Indication Traffic Signal Improvements	\$150,000		\$150,000		
DPW Facility Improvements	\$200,000		\$200,000		
CBD Streetscape/Sidewalk	\$150,000		\$150,000		
TOTAL:	\$7,293,000	\$0	\$6,225,000	\$1,068,000	
ENGINEERING					
City Owned Building Improvements	\$250,000		\$250,000		
Rehabilitation - City Bridges	\$50,000		\$50,000		
Culvert/Drainage Improvements	\$75,000		\$75,000		
Citywide Retaining Wall Improvements	\$150,000		\$150,000		
City-owned Street Lighting Improvements	\$500,000		\$500,000		
West Brighton Ave Bridge Rehabilitation	\$340,000		\$340,000		
West Colvin Street Bridge Rehabilitation	\$340,000		\$340,000		
Equipment, Heavy and Light Duty Vehicles	\$156,000	\$156,000			
TOTAL:	\$1,861,000	\$156,000	\$1,705,000	\$0	
GENERAL CITY					
Information Systems					
PC Infrastructure Improvements	\$100,000	\$100,000	\$0	\$0	
Network Infrastructure Improvements	\$85,000	\$85,000	\$0	\$0	
TOTAL:	\$185,000	\$185,000	\$0	\$0	
TOTAL GENERAL FUND	\$15,177,900	\$2,234,900	\$11,875,000	\$1,068,000	

2010/11 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
AVIATION					
Construct RW10/28 Exit Taxiway	\$1,200,000		\$60,000	\$60,000	NYS Dept. of Transportation
Parallel Runway 10/28 Construction Ph. IB	\$16,200,000		\$405,000	\$1,080,000	Federal Airport Imp. Program
Construct Runway 33 Exit Taxiway	\$2,000,000		\$100,000	\$15,390,000	Federal Airport Imp. Program
Construct Runway 33 Holding Bay	\$1,200,000		\$60,000	\$100,000	NYS Dept. of Transportation
Parallel Runway 10/28 Construction Ph. II	\$16,200,000		\$405,000	\$1,800,000	Federal Airport Imp. Program
Noise Mitigation	\$3,375,000		\$337,500	\$60,000	NYS Dept. of Transportation
				\$1,080,000	Federal Airport Imp. Program
				\$405,000	NYS Dept. of Transportation
				\$15,390,000	Federal Airport Imp. Program
				\$337,500	NYS Dept. of Transportation
				\$2,700,000	Federal Airport Imp. Program
TOTAL AVIATION ENTERPRISE FUND	\$40,175,000	\$0	\$1,367,500	\$38,807,500	
WATER DEPARTMENT					
Meter Replacement - Residential	\$1,760,000		\$1,760,000		
Skaneateles Intake Construction	\$4,900,000		\$4,900,000		
Sodium Hypochlorite Conversion	\$1,725,000		\$1,725,000		
Facilities Security	\$100,000	\$100,000			
Fire Hydrant Replacement	\$75,000	\$75,000			
Rehabilitation of Water System	\$25,000	\$25,000			
Water System Extension	\$50,000	\$50,000			
Water Main Replacement	\$500,000		\$500,000		
Water Main Improvements on Bridges	\$60,000	\$60,000			
Valve Repair/Replacement	\$25,000	\$25,000			
Repairs to Gate/Pump Houses & Vaults	\$25,000	\$25,000			
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000			
Intermediate Service Construction	\$1,225,000	\$0	\$1,225,000		
Skaneateles Creek Dredging	\$200,000	\$200,000			
Equipment	\$391,000	\$391,000			
TOTAL WATER FUND	\$11,086,000	\$976,000	\$10,110,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sanitary/Storm Sewer Reconstruction	\$1,000,000	\$0	\$1,000,000	\$0	
Onondaga Creek Fencing	\$25,000	\$25,000	\$0	\$0	
TOTAL SEWER FUND	\$1,025,000	\$25,000	\$1,000,000	\$0	
TOTAL FOR ALL CITY FUNDS	\$67,463,900	\$3,235,900	\$24,352,500	\$39,875,500	

2010/11 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
CITY SCHOOL DISTRICT					
Building Condition Survey	\$1,000,000	\$0	\$1,000,000	\$0	
Capital Improvements	\$1,000,000	\$0	\$1,000,000	\$0	
Corcoran High	\$31,000,000	\$0	\$0	\$31,000,000	NYS Joint School Board
Huntington K-8	\$17,000,000	\$0	\$0	\$17,000,000	NYS Joint School Board
TOTAL CITY SCHOOL DISTRICT	\$50,000,000	\$0	\$2,000,000	\$48,000,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$117,463,900	\$3,235,900	\$26,352,500	\$87,875,500	

SECTION II

SUMMARY OF THE
2006-2011 CAPITAL IMPROVEMENT PROGRAM
BY DEPARTMENT

**SUMMARY OF CAPITAL IMPROVEMENT PROGRAM
BY DEPARTMENT
FISCAL YEARS ENDING 2006 THROUGH 2011**

	<u>Total 2006 - 2011</u>
GENERAL FUND DEPARTMENTS:	
Community Development	\$8,965,000
Department of Fire	\$10,269,000
Department of Parks, Recreation and Youth Programs	\$6,796,750
Department of Police	\$22,150,200
Department of Public Works	\$59,401,000
Department of Engineering	\$23,487,600
General City	<u>\$1,195,000</u>
TOTAL GENERAL FUND PROGRAM	\$132,264,550
TOTAL AIRPORT ENTERPRISE FUND PROGRAM	\$104,650,920
TOTAL WATER FUND PROGRAM	\$70,900,000
TOTAL SEWER FUND PROGRAM	<u>\$9,199,000</u>
TOTAL CITY OPERATING FUNDS PROGRAM	\$317,014,470
TOTAL CITY SCHOOL DISTRICT PROGRAM	<u>\$406,740,000</u>
TOTAL COMBINED CAPITAL IMPROVEMENT PROGRAM	\$723,754,470

COMMUNITY DEVELOPMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	Total
Community Development								
1	Butternut Streetscape Improvements	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
2	Cannon-Newell Streetscape Improvements	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$250,000
3	South Salina Streetscape Improvements	\$0	\$300,000	\$300,000	\$300,000	\$350,000	\$350,000	\$1,600,000
4	West Onondaga Streetscape Improvements	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$600,000
5	South Geddes Streetscape Improvements	\$0	\$100,000	\$100,000	\$100,000	\$200,000	\$0	\$500,000
6	Lincoln Hill Park Pocket Park Improvements	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
Economic Development								
7	Creno Lot	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
8	Otisca Building	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
9	Butternut Improvements Phase I	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
10	100 Wolf Street & Lodi Street	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
11	Gateway	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
12	Butternut Improvements Phase II	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
13	Winkelman Site	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
14	Burt & Montgomery Street	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
15	700 East Water Street	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
16	East Genesee Street Business District	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000
17	Burnet Avenue Improvements	\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000
PROGRAM TOTAL		\$650,000	\$1,275,000	\$1,650,000	\$1,550,000	\$1,200,000	\$2,640,000	\$8,965,000

- Butternut Street Improvements:** Program years 2005/06. This project seeks to expand development already begun on the City's North Side by improving the Butternut Street corridor from North Salina Street to Grant Boulevard. It is hoped that street improvements will foster business and economic growth in this long-neglected area.
- Cannon-Newell Streetscape Improvements:** Program years 2005/06 through 2006/07. This project will make streetscape improvements to the 100 block of West Corning and the 100 block of West Newell.
- South Salina Streetscape Improvements:** Program years 2006/07 through 2010/11. This program will make streetscape improvements to the South Salina Street corridor from Taylor Street to Seneca Turnpike.
- West Onondaga Streetscape Improvements:** Program years 2006/07 through 2009/10. This program will make streetscape improvements to the 800 through 1200 blocks of West Onondaga Street. Improvements will include curbs and sidewalks.
- South Geddes Streetscape Improvements:** Program years 2006/07 through 2009/10. This program will make streetscape improvements to the 500 through 1200 blocks of South Geddes Street.
- Lincoln Hill Park Pocket Park Improvement:** Program year 2010/11. This project consists of the conversion of a vacant lot into a neighborhood pocket park. The project complements Syracuse Neighborhood Initiative revitalization efforts.
- Creno Lot:** Program year 2007/08. This parking lot, which is not currently owned by the City, sits within the Little Italy District and is in need of repaving. Parking, especially free parking, is an important issue in this area. This vacant lot could be economically beneficial to the area if it were paved and lit appropriately.

COMMUNITY DEVELOPMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

8. **Otisca Building:** Program year 2006/07. This project consists of the acquisition and remediation of 900 N. McBride Street, a three story concrete building formerly the Haberie Brewery. This project builds upon the current improvements contemplated in the Butternut Street area.
9. **Butternut Street Improvements:** Program years 2005/06. This project seeks to expand development already begun on the City's North Side by improving the Butternut Street corridor from North Salina Street to Grant Boulevard. It is hoped that street improvements will foster business and economic growth in this long-neglected area.
10. **Wolf and Lodi Streets:** Program year 2006/07. This project will include the demolition and remediation of 100 Wolf Street.
11. **Gateway:** Program year 2007/08. This project will include Phase 1 & 2 environmental and remediation required to clean up properties on Montgomery and South Salina Streets.
12. **Butternut Street Improvements Phase II:** Program years 2008/09. This project seeks to expand development already begun on the City's North Side by improving the Butternut Street corridor from Lodi Street to Grant Boulevard. It is hoped that street improvements will foster business and economic growth in this long-neglected area.
13. **Winkleman Site:** Program year 2010/11. This project will assess environmental needs and demolish a large dilapidated building partially destroyed in a fire.
14. **Burt & Montgomery Street:** Program year 2005/06. This project will replace curbs and sidewalks on the corner of Burt & Montgomery Streets.
15. **700 East Water Street:** Program year 2007/08. This project will replace curbs and sidewalks at 700 East Water Street.
16. **East Genesee Street Business District:** Program year 2009/10 through 2010/11. This project will maintain and expand the pedestrian and vehicular corridor within the East Genesee Business District. It will improve the accessibility and navigability of the area while at the same time beautifying it in an effort to build upon the renovations of the Marx Hotel, the Genesee Inn and the projected rehabilitation of the Genesee Street Armory.
17. **Burnet Avenue Improvements:** Program year 2010/11. This project involves streetscape improvements along Burnet Avenue between Teal and Midler Avenues. It will build upon current improvements between Midler Avenue and Thompson Road, carrying those towards the center of the City.

FIRE CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	Total
1	Fire Station Rehabilitation	\$85,000	\$140,000	\$160,000	\$125,000	\$125,000	\$170,000	\$805,000
2	Fire Apparatus Replacement	\$782,000	\$1,822,000	\$1,108,000	\$1,550,000	\$1,427,000	\$1,150,000	\$7,839,000
3	Fire Vehicles	\$133,000	\$117,000	\$128,000	\$108,000	\$114,000	\$120,000	\$720,000
4	Fire Equipment	\$155,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$905,000
	PROGRAM TOTAL	\$1,155,000	\$2,229,000	\$1,546,000	\$1,933,000	\$1,816,000	\$1,590,000	\$10,269,000

1. **Fire Station Rehabilitation:** Program years 2005/06 through 2010/11. This program is designed to provide attention to fire stations and facilities requiring significant rehabilitation. The repairs will allow the Fire Department to renovate facilities to an acceptable working order, extend the life of the facilities, and maintain the current level of services. Replacement of windows, doors and roofs will result in significant energy savings. Other items to be addressed are replacing exhaust systems for diesel fumes and fire protection systems, resurfacing of floors, parking areas and driveways, renovations to kitchens and physical fitness rooms and replacement of heating systems.
2. **Major Fire Apparatus Replacement:** Program years 2005/06 through 2010/11. This program will replace aging pumpers and aerial towers that are beyond their useful life. Replacement of these vehicles will result in lower maintenance costs.
3. **Fire Vehicles:** Program years 2005/06 through 2010/11. This program will replace aging fire department vehicles that are beyond their useful life. Replacement of these vehicles will result in lower maintenance and fuel costs; as well as, improved safety to department personnel.
4. **Fire Equipment:** Program years 2005/06 through 2010/11. This program will systematically replace firefighting and lifesaving equipment that has exceeded its useful life and also replace equipment that is in need of repair.

PARKS AND RECREATION CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2005/06	2006/07	2007/08	2008/09	2009/10	2010/2011	Total
1	Park and Playground Safety Improvements	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$1,050,000
2	Park Facility Improvements	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
3	Elmwood Mill Building Improvements	\$250,000						\$250,000
4	Kirk Park Playground	\$150,000						\$150,000
5	Sunnycrest Sports Complex	\$300,000						\$300,000
6	Athletic Field Improvements	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
7	Urban Forest Restoration	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
8	Tree Replacement	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000
9	Pool Improvement Program		\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
10	Park Road Paving and Sidewalk Repairs	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
11	Cecile Center Improvements		\$100,000					\$100,000
12	Court Improvements	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
13	Monument Restoration	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
14	Onondaga Park Firebarn		\$250,000					\$250,000
15	Bumet Park Rink Enclosure			\$500,000				\$500,000
	Equipment	\$345,750	\$316,000	\$213,000	\$268,000	\$350,000	\$304,000	\$1,796,750
	PROGRAM TOTAL	\$1,470,750	\$1,591,000	\$1,238,000	\$793,000	\$875,000	\$829,000	\$6,796,750

1. **Park and Playground Safety Improvements:** Program years 2005/06 through 2010/11. This program provides improvements for new and existing parks, playgrounds and outdoor facilities. This program provides compliance with codes, accessibility and consumer product safety guidelines and responds to legal suits and claims. Program facilitates the receipt of outside sources of match funding.
2. **Park Facility Improvements:** Program years 2005/06 through 2010/11. This program provides code compliance, facility accessibility and improvements to reduce liability, improve facility use and operations. The purpose of this program is to maintain facility investment and expand facility use. This program responds to the needs for improvements to existing facilities as well as providing new facilities based on demonstrated need. Program facilitates the receipt of outside sources of match funding.
3. **Elmwood Mill Building Improvements:** Program year 2005/06. The project will renovate this historic mill structure for code and energy efficiency. This work would make repairs necessary for public occupancy. Rehabilitation will enable this building to be used for a variety of recreational and environmental programs.
4. **Kirk Park Playground:** Program year 2005/06. Recent improvements to the park required demolition of the existing playground to make room for a new football field complex. This project would install a new playground and perform necessary site work associated with it to meet ADA requirements.
5. **Sunnycrest Park Sports Complex:** Program year 2005/06. This project will replace the rink floor including the piping and mechanics. Leaking piping refrigerant in the rink floor creates soft and unsafe skating conditions. This request combined with state monies can be used to start the project and leverage grant funding by providing cash match.
6. **Athletic Field Improvements:** Program years 2005/06 through 2010/11. This program provides necessary improvements for new and existing ballfields and related features for all city park ballfields and other recreational fields. This program supports safe play on outdoor field facilities by youth, adult and School District sport users. The purpose of this program is to improve ballfield conditions and longevity and maintain initial investment in park field infrastructure.

PARKS AND RECREATION CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

7. **Urban Forest Restoration:** Program years 2005/06 through 2010/11. This program helps to restore the Parks' landscapes by providing for tree maintenance, replacement, matches for grants and assistance with professional consultanting services. This program supports ongoing cooperative efforts and programs with other agencies like Cornell Cooperative Extension and the USDA Forest Service.
8. **Tree Replacement:** Program years 2005/06 through 2010/11. This program provides tree planting along streets and in parks in response to removals and hazards. This program is able to respond to approximately 400 yearly community tree planting requests.
9. **Pool Improvements:** Program years 2006/07 through 2010/11. This program provides improvements for existing park pool facilities citywide. Restore and maintain annual cycle of this part of infrastructure.
10. **Park Road Paving and Sidewalk Repair:** Program years 2005/06 through 2010/11. This program provides required improvements to roads, walks and curbing located within all City Parks. This program responds to injury reports or claims. This program complements DPW sidewalk and road improvement program.
11. **Cecile Center Improvements:** Program year 2006/07. This project involves the renovation of the second floor of the building to provide expanded recreational use of the Center.
12. **Court Improvements:** Program years 2005/06 through 2010/11. This ongoing program provides improvements to all City park basketball, tennis, roller-skating, handball and other recreational courts. After ballfields, courts are the most heavily used facilities and incur the most damage due to variations in climatic conditions. Preventive measures will increase the life of the courts.
13. **Monument Restoration:** Program years 2005/06 through 2010/11. Annual program will restore monuments in parks to prevent further deterioration and loss of historical features. Retain historic, civic and cultural artifacts within city parks.
14. **Onondaga Park Firebarn:** Program years 2006/07. This project is the next phase in the construction to expand the recreational use of this building. The project will involve the addition of an elevator to the second floor to provide accessibility and expanded recreational use of the Center.
15. **Burnet Park Rink Enclosure:** Program year 2007/08. In conjunction with recent upgrades including a new rink floor and piping, this proposal will enclose the three open-air sides of the building and provide necessary HVAC work. The enclosure will extend the period the rink can be operated and should increase revenue.

POLICE CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	Total
1	Police Facility, Garage and Range	\$0	\$0	\$3,800,000	\$13,725,000	\$0	\$0	\$17,525,000
2	Motor Vehicles	\$504,000	\$725,000	\$776,000	\$713,000	\$713,000	\$713,000	\$4,144,000
3	Communications Equipment	\$55,400	\$67,000	\$67,000	\$38,500	\$67,000	\$38,500	\$333,400
4	Police Dogs and Kennels	\$4,200	\$8,400	\$8,400	\$0	\$8,400	\$8,400	\$37,800
5	Department Upgrade of Computers/Printers	\$15,000	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000	\$110,000
PROGRAM TOTAL		\$578,600	\$815,400	\$4,671,400	\$14,496,500	\$808,400	\$779,900	\$22,150,200

1. **Police Facility, Garage and Range:** Program years 2007/08 through 2008/09. This project is to build a facility that will be used to house and conduct police department operations. This facility will include an indoor firing range.
2. **Motor Vehicles:** Program years 2005/06 through 2010/11. 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. **Communications Equipment:** Program years 2005/06 through 2010/11. This is an ongoing equipment replacement program, the goal of which is to incorporate technical innovations for improved communications and guarantee safe and reliable operation.
4. **Police Dogs with Kennels:** Program years 2005/06 through 2007/08 and 2009/10 through 2010/11. For each year identified, one or two trained police dogs will be acquired for duty in the K-9 unit. Dogs will be replaced based on their age combined with any anticipated retirement of their handler, since a dog can only work with one handler.
5. **Department Upgrade of Computers/Printers:** Program years 2005/06 through 2010/11. 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	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	Total
1	Hotel Garage Rehabilitation		\$4,000,000					\$4,000,000
2	Parking Garage Rehabs	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,950,000
3	Street Reconstruction & Overlay-Improved Streets	\$5,050,000	\$4,500,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$25,550,000
4	Asphalt Plant Upgrade and Replacement	\$2,500,000						\$2,500,000
5	Unimproved Street Overlays	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
6	Unimproved Street-Slurry	\$475,000	\$468,000	\$475,000	\$475,000	\$485,000	\$468,000	\$2,846,000
7	TNT Projects	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
8	Assessable Sidewalk Program	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000
9	Traffic Signal/Intersection Improvements	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
10	Sibley's Garage Rehabilitation			\$2,400,000				\$2,400,000
11	Traffic Signal Interconnect Exp-Lodi @ N. Salina	\$2,080,000						\$2,080,000
12	City Owned Sidewalk Program	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
13	Traffic Signal Loop Installation	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$750,000
14	Traffic Engineering Services	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$750,000
15	City Wide Traffic Sign Rehabilitation	\$50,000	\$50,000	\$50,000				\$150,000
16	City Wide Parking Meter Replacement/ Multi Bay Meter Sy	\$500,000						\$500,000
17	Single Indication Traffic Signal Improvements	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
18	DPW Facility Improvements	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
19	Road Parking Area Reconstruction	\$100,000						\$100,000
20	Central Business District Sidewalk Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
	Equipment, Heavy and Light Duty Vehicles	\$915,000	\$810,000	\$600,000				\$2,325,000
	PROGRAM TOTAL	\$14,495,000	\$12,653,000	\$10,350,000	\$7,300,000	\$7,310,000	\$7,293,000	\$59,401,000

1. **Hotel Garage Rehabilitation:** Program year 2006/07. This project is the rehabilitation of a 560 car garage to include structural, electrical and plumbing repairs.
2. **Parking Garage Rehabilitation:** Program years 2005/06 through 2010/11. This program will facilitate the rehabilitation and preservation of City-owned parking garages to maintain and improve the general condition of the City's real property assets. Projects undertaken are based on findings from the annual engineering inspections.
3. **Street Reconstruction and Overlay-Improved Streets:** Program years 2005/06 through 2010/11. 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 as additional 15 years of life.
4. **Asphalt Plant Upgrade and Replacement:** Program year 2005/06. This project consists of the upgrade and replacement of the Asphalt Plant at 1200 Canal Street, a Department of Public Works facility.
5. **Unimproved Street Overlay:** Program years 2005/06 through 2010/11. Project is the overlay portion of the annual unimproved street maintenance program designed to maintain City streets in a drivable condition.
6. **Unimproved Street Slurry Seal:** Program years 2005/06 through 2010/11. This project is the slurry seal portion of the annual unimproved street maintenance program. The City is divided into four quadrants and one quadrant is sealed each year on a rotating basis. The entire cost is assessed against the abutting property owners.
7. **Tomorrow's Neighborhoods Today Projects:** Program years 2005/06 through 2010/01. This program will address specific community needs as they arise.
8. **Assessable Sidewalk Program:** Program years 2005/06 through 2010/11. This program is designed to maintain City sidewalks in a safe condition. A property owner has the option to contract the replacement of a condemned sidewalk, or let the City replace or repair it through this program. If the City does it, the property owner will be assessed the entire cost and is allowed to repay over ten years.

PUBLIC WORKS CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

9. **Traffic Signal and Intersection Improvements:** Program years 2005/06 through 2010/11. Project provides for capital repairs to traffic signals and intersections to improve safety, capacity and coordination. Improvements are required due to outdated equipment, facilities, or design that does not meet current standards. Improvements include: hardware, software, capacity, coordination and safety.
10. **Sibley's Garage Rehabilitation:** Program year 2007/08. A project that will include repair and refurbishment of structural, electrical and plumbing components of this 800 car facility.
11. **Traffic Signal Interconnect Expansion-Lodi at N. Salina:** Program year 2005/06. The City-wide traffic signal interconnect project will be expanded to Lodi Street and North Salina Street. Project entails the replacement of obsolete traffic control equipment with modern computerized equipment, and the interconnection of all signals to the control center at DPW.
12. **City Owned Sidewalk Program:** Program years 2005/06 through 2010/11. This is a systematic plan to replace sidewalks, corners and curbs in need of repair at business and institutional sites throughout the City.
13. **Traffic Signal Loop Installation:** Program years 2005/06 through 2010/11. The maintenance of all traffic loops in the City is covered in this program. Installation of new traffic signal vehicle loop detectors and maintenance of existing loops are included.
14. **Traffic Engineering Services:** Program years 2005/06 through 2010/11. This program consist of annual traffic engineering studies in an effort to reduce risk and liability.
15. **City Wide Traffic Sign Rehabilitation:** Program years 2005/06 through 2007/08. This program will repair or replace damaged, worn or faded traffic and street signage.
16. **City Wide Parking Meter Replacement:** Program year 2005/06. This project will replace most of the City's outmoded mechanical meters with a state of the art multi-space metering system.
17. **Single Indication Traffic Signal Improvements:** Program years 2005/06 through 2010/11. This project will continue efforts designed to bring all the remaining signal indicators into compliance with federal standards.
18. **DPW Facility Improvements:** Program years 2005/06 through 2010/11. This on-going program will fund necessary repairs and upgrades to the DPW facility at Canal Street.
19. **DPW Road/Parking Area Reconstruction:** Program year 2005/06. Project will involve resurfacing and reconstruction of the roads and parking areas surrounding the DPW facility grounds, to remove existing hazards and reduce liability.
20. **Central Business District Sidewalk Replacement:** Program years 2005/06 through 2010/11. This project will address safety and maintenance concerns in the Central Business District streetscape program. Repair and replacement of brick strips and curbs to maintain consistent patterns and appearance.

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	Total
1	City Owned Building Improvements	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
2	Carpeting-CHC	\$50,000						\$50,000
3	City Hall Elevator Upgrades	\$200,000						\$200,000
4	Energy Initiative-DPW	\$156,000						\$156,000
5	Onondaga Creekwalk-Phase I	\$1,220,000						\$1,220,000
6	NYS Route 173 over Onondaga Creek	\$220,600						\$220,600
7	Temple Street Bridge over Onondaga Creek	\$283,000						\$283,000
8	Erie Blvd Over Onondaga Creek	\$0	\$547,000					\$547,000
9	Fineview Bridge Rehabilitation	\$0	\$171,000					\$171,000
10	Hiawatha Boulevard Rehabilitation	\$11,000	\$363,000					\$374,000
11	Bridge Improvements on Auto Row	\$360,000	\$2,640,000					\$3,000,000
12	Bridge Painting	\$378,000						\$378,000
13	Beech Street-Retaining Walls	\$300,000						\$300,000
14	Rehabilitation-City Bridges	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
15	Culvert/Drainage Improvements	\$125,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$500,000
16	Citywide Retaining Wall Improvements	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$850,000
17	City-owned Street Lighting Improvements	\$250,000	\$400,000	\$400,000	\$500,000	\$500,000	\$500,000	\$2,550,000
18	West Fayette Bridge Street Repair		\$70,000	\$360,000				\$430,000
19	Dorwin Ave. Bridge Rehabilitation	\$189,000	\$1,040,000					\$1,229,000
20	Midland Ave. Bridge Rehabilitation		\$35,000	\$955,000				\$990,000
21	Dickerson Street Bridge Rehabilitation		\$31,000	\$850,000				\$881,000
22	W. Washington Street Bridge Rehabilitation		\$35,000	\$970,000				\$1,005,000
23	Evans Street Bridge Rehabilitation		\$625,000					\$625,000
24	Creek Pedestrian Bridge Rehabilitation			\$200,000	\$1,000,000			\$1,200,000
25	Erie Blvd E. Bridge over Abandoned RR Spur			\$50,000	\$275,000			\$325,000
26	Park St. Bridge Repair			\$80,000	\$500,000			\$580,000
27	Gifford St. Bridge Repair			\$80,000	\$420,000			\$500,000
28	Rich Street Bridge Rehabilitation				\$80,000	\$350,000		\$430,000
29	West Brighton Ave. Bridge Rehabilitation					\$90,000	\$340,000	\$430,000
30	West Colvin Street Bridge Rehabilitation					\$80,000	\$340,000	\$420,000
31	West Jefferson Street Bridge Improvement			\$70,000	\$325,000			\$395,000
32	W. Fayette Street Abandoned RR Spur Hazard Vehicles and Equipment	\$255,000	\$255,000	\$255,000	\$156,000	\$170,000	\$156,000	\$215,000
	PROGRAM TOTAL	\$4,397,600	\$6,737,000	\$4,795,000	\$3,826,000	\$1,871,000	\$1,861,000	\$23,487,600

- City Owned Building Improvements:** Program years 2005/06 through 2010/11. This program is intended to maintain and improve the general condition of the City's real property assets. Buildings that are included in this program are City Hall and City Hall Commons.
- Carpeting – City Hall Commons:** Program year 2005/06. This program will replace all the carpeting in City Hall Commons. The existing carpet is worn and frayed, and eventually will present a health hazard.
- City Hall Elevator Upgrades:** Program year 2005/06. This program will maintain and improve the general condition of the City Hall Elevators.
- Energy Initiative - DPW:** Program year 2005/06. This program will address the repair, replacement and upgrades of the City's HVAC systems, and advance the initiative to reduce the City's energy consumption and associated costs 20% by 2006.
- Onondaga Creekwalk Phase I:** Program year 2005/06. This project will fund a feasibility study to determine whether a pedestrian walkway can be installed along the creek between Kirk Park and Armory Square.
- NYS Route 173 Over Onondaga Creek:** Program year 2005/06. This project requires the replacement of an existing 54-year old bridge.
- Temple Street Bridge over Onondaga Creek:** Program year 2005/06. This project requires the replacement of Temple Street Bridge.

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

8. **Erie Blvd over Onondaga Creek:** Program year 2006/07. This project consists of rehabilitation of the stone arches and façade of the bridge constructed in 1819 for the Erie Canal.
9. **Fineview Bridge over Renwick Ave:** Program years 2006/07. This project requires the rehabilitation of an existing bridge including sidewalks, stairs, and retaining walls.
10. **Hiawatha Blvd Rehabilitation:** Program years 2005/06 and 2006/07. This project will provide the rehabilitation of Hiawatha Blvd from State Fair Blvd to the bridge over the Barge Canal. The work will consist of milling and overlaying the existing pavement, full depth pavement repairs as required, replacing existing islands and new pavement striping.
11. **Bridge Improvements on Auto Row:** Program years 2005/06 and 2006/07. This project proposes the improvements to the bridge on Historic Auto Row.
12. **Bridge Painting:** Program year 2005/2006. This program enhances the appearance of City bridges and will stop further deterioration of bridge structures.
13. **Beech Street, Individual Retaining Walls:** Program year 2005/2006. This project consists of making repairs to specific retaining walls along Beech Street and Comstock Place.
14. **Rehabilitation of City Bridges/Minor Bridge Repair:** Program years 2005/06 through 2010/11. This program will address minor repairs to City-owned bridges. Program will facilitate repairs to bridges rated 5 or higher by the NYS-DOT or bridges with 'safety flags', inspection of pedestrian bridges not inspected by NYS-DOT.
15. **Culvert and Drainage Improvements:** Program years 2005/2006 through 2010/2011. Program addresses substandard or deficient culverts and drainage ways not covered under Street Reconstruction or Bridge Rehabilitation programs.
16. **City Wide Retaining Wall Improvements:** Program years 2005/06 through 2010/2011. Retaining walls that pose risks to public safety will be repaired as needed.
17. **City Owned Street Lighting Improvements:** Program years 2005/2006 through 2010/2011. This program will rehabilitate or install City owned lighting facilities. This program supports economic development, Syracuse Neighborhood Initiative projects, as well as downtown, cultural, and festival activities.
18. **W. Fayette St Bridge Repair:** Program years 2006/07 and 2007/08. The work will include repair to bridge approaches and joint seals, sidewalk repairs, wing walls, bearings, bank protection repairs, utility repairs, and other repairs as needed per the NYSDOT inspection report.
19. **Dorwin Ave Bridge over Onondaga Creek:** Program years 2005/06 and 2006/07. This project requires repairs to the bridge deck, approaches, joint seals, wing walls, bearings, girders, wearing surface replacement, sidewalk repairs and other repairs as needed per the NYSDOT inspection report.
20. **Midland Ave Bridge over Onondaga Creek:** Program years 2006/07 and 2007/08. This project will include repairs to the bridge deck, approaches, joint seals, bearings, wing walls, sidewalks, stream bank protection, wearing surface replacement, as well as other repairs as needed per the NYSDOT inspection evaluation.

ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

21. **Dickerson Street Bridge over Onondaga Creek:** Program years 2006/07 and 2007/08. This project will include repairs to the bridge deck, approaches, joint seals, bearings, wing walls, sidewalks, stream bank protection, wearing surface replacement, as well as other repairs as needed per the NYSDOT inspection evaluation.
22. **W. Washington Street Bridge Rehabilitation:** Program years 2006/07 and 2007/08. The construction will include repairs to the stone arch, which is historical in nature. Various structural elements are in need of repair, all of which are noted in the NYSDOT inspection evaluation.
23. **Evans Street Bridge Rehabilitation:** Program year 2006/07. Work will include bridge deck and wearing surface replacement, repair to bridge approaches and joint seals, drainage improvements, wing walls, bearings, girders, bridge painting and other repairs as needed per the NYSDOT inspection report.
24. **Creek Pedestrian Bridges Rehabilitation:** Program years 2007/2008 and 2008/2009. Repairs needed to limit accelerated deterioration of the bridge structures and to insure pedestrian safety.
25. **Erie Blvd. E. Bridge over Abandoned RR Spur:** Program years 2007/2008 and 2008/2009. This project will provide for the removal of the bridge over the railroad spur, realignment of curves, and upgrade of affected intersections between Teall Avenue and Beech Street.
26. **Park Street Bridge Rehabilitation:** Program years 2007/08 and 2008/09. Repairs and replacement are needed to the wearing surface, deck, approaches, sidewalks and railings, bank protection and other repairs as indicated by the NYSDOT inspection report.
27. **Gifford Street Bridge Repair:** Program years 2007/08 and 2008/09. Work will include repair to bridge approaches and joint seals, sidewalk repairs, bearings, bank protection repairs, utility repairs and other repairs as needed as per the NYSDOT inspection report.
28. **Rich Street Bridge Rehabilitation:** Program years 2008/09 and 2009/10. Work will include repair to bridge approaches and joint seals, sidewalk repairs, bearings, bank protection repairs, utility repairs and other repairs as indicated by the NYSDOT inspection report.
29. **W. Brighton Ave Bridge Rehabilitation:** Program years 2009/10 and 2010/2011. Work will include repair to bridge approaches and joint seals, sidewalk repairs, bearings, bank protection repairs, utility repairs and other repairs as indicated by the NYSDOT inspection report.
30. **W. Colvin Street Bridge Rehabilitation:** Program years 2009/10 and 2010/11. Work will include repair to bridge approaches and joint seals, sidewalk repairs, bearings, bank protection repairs, utility repairs and other repairs as indicated by the NYSDOT inspection report.
31. **W. Jefferson Street Bridge Improvements:** Program years 2007/08 and 2008/09. The existing bridge will be modified into a pedestrian crossing between Jefferson Street and Armory Square.
32. **W. Fayette Street Abandoned RR Spur Hazard Elimination:** Program years 2008/2009 and 2009/2010. This project will provide for the removal of an abandoned railroad bridge over West Fayette Street at Magnolia Street and improve site distance for vehicular traffic while removing a hazard from the right-of-way.

GENERAL CITY CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	Total
1	PC Infrastructure Improvements	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
2	Network Infrastructure Improvements	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$510,000
3	AS/400 Upgrade	\$0	\$85,000	\$0	\$0	\$0	\$0	\$85,000
	PROGRAM TOTAL	\$185,000	\$270,000	\$185,000	\$185,000	\$185,000	\$185,000	\$1,195,000

1. **Personal Computer Infrastructure Improvements:** Program years 2005/06 through 2010/11. 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 2005/06 through 2010/11. This project will allow for significant improvements to the City's data exchange network. It will provide high-speed fiber-optic connectivity between City locations, allowing information sharing over a secure private network. It will also provide links to over one-hundred community locations, governments and agencies through the Metronet project.
3. **AS/400 Upgrade:** Program year 2006/07 This will allow for the replacement of the City's mainframe computer with an upgraded model, which will lead to faster performance and will allow for the use of newer technologies.

AVIATION DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	Total
1	Expand GA Ramp - Design and Construction	\$2,368,420						\$2,368,420
2	Rehabilitation Airfield Drainage	\$1,421,060	\$1,894,740	\$1,894,740	\$1,894,740	\$1,894,740		\$9,000,020
3	Snow Removal Equipment	\$473,680	\$473,680		\$284,220			\$1,231,580
4	Noise Mitigation	\$3,000,000					\$3,375,000	\$6,375,000
5	Rehab Taxiways K, M and S		\$2,842,100					\$2,842,100
6	ARFF Equipment			\$900,000				\$900,000
7	Extend Runway 10/28 Design & Construction			\$22,000,000				\$22,000,000
8	Replace Terminal Signage			\$331,580	\$331,580			\$663,160
9	Parallel Runway 10/28 Design				\$5,684,220			\$5,684,220
10	Relocate Sage Complex				\$23,680			\$23,680
11	Acquire Land RW 10L Protection Zone					\$94,740		\$94,740
12	Parallel Runway 10/28 Construction Phase IA					\$16,200,000		\$16,200,000
13	Construct RW 10/28 Exit Taxiway						\$1,200,000	\$1,200,000
14	Parallel Runway 10/28 Construction Phase IB						\$16,200,000	\$16,200,000
15	Construct RW 33 Exit Taxiway						\$2,000,000	\$2,000,000
16	Construct RW 33 Holding Bay						\$1,200,000	\$1,200,000
17	Parallel Runway 10/28 Construction Phase II						\$16,200,000	\$16,200,000
	Equipment, Heavy and Light Duty Vehicles	\$468,000						\$468,000
	PROGRAM TOTAL	\$7,731,160	\$5,210,520	\$25,126,320	\$8,218,440	\$18,189,480	\$40,175,000	\$104,650,920

1. **Expand GA Ramp Design and Construction:** Program year 2005/2006. This project finishes step 3 of 3-step process addressing the need for additional General Aviation ramp space.
2. **Rehabilitation Airfield Drainage:** Program years 2005/2006 through 2009/2010. As a result of an aircraft drainage study, drainage problems were identified, and prioritized, for improvements throughout the airfield. This program continues to address several items of an eight item agenda.
3. **Snow Removal Equipment:** Program year 2005/06 and 2006/2007. Program will replace aging equipment needed to maintain the airport in a safe and usable condition during adverse weather conditions.
4. **Noise Mitigation:** Program year 2005/2006, and 2010/11. This program will provide sound insulation, primarily to schools in noise sensitive areas.
5. **Rehabilitation Taxiways K, M and S:** Program year 2006/2007. This project will ensure that taxiways K, M and S will conform to the latest safety and construction standards.
6. **ARFF Equipment:** Program year 2007/2008. Periodic replacement of rescue equipment is necessary to maintain safety standards.
7. **Extend Runway 10/28 Design and Construction:** Program year 2007/2008. Project will extend runway 10R-28L by 2,000 feet enhancing the safety and flexibility of airport operations.
8. **Replace Terminal Signage:** Program year 2007/2008. Project will replace faded directional signs throughout the exterior of the airport complex.
9. **Parallel Runway 10/28 Design:** Program year 2008/2009. This program is for the design of an air carrier runway approximately 9,000 feet by 150 feet, parallel to runway 10R-28L.
10. **Relocate SAGE Complex:** Program year 2008/2009. The construction of a parallel runway will necessitate the removal of the antenna atop the Air Force owned Surface Aircraft Ground Equipment (SAGE) building.

AVIATION DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

11. **Acquire Land RW 10L Protection Zone:** Program year 2009/2010. Land will be purchased to facilitate the future expansion and modification of Runway 10L.
12. **Parallel Runway 10/28 Construction Phase IA:** Program year 2009/2010. Project will extend runway 10R-28L by 2,000 feet enhancing the safety and flexibility of airport operations.
13. **Construct Runway 10/28 Exit Taxiway:** Program year 2010/2011. An additional exit Taxiway will be constructed to reduce aircraft occupancy time and, therefore, increase airfield capacity. The additional exit will also provide for convenient aircraft access to the terminal complex.
14. **Parallel Runway 10/28 Construction Phase IB:** Program year 2010/2011. Project will extend runway 10R-28L by 2,000 feet enhancing the safety and flexibility of airport operations.
15. **Construct Runway 33 Exit Taxiway:** Program year 2010/2011. The construction of this Taxiway will provide for routine replacement of the existing taxiway.
16. **Construct Runway 33 Holding Bay:** Program year 2010/2011. The construction of this holding bay will provide for routine replacement for the existing aircraft holding area.
17. **Parallel Runway 10/28 Construction Phase II:** Program year 2010/2011. Project will extend runway 10R-28L by 2,000 feet enhancing the safety and flexibility of airport operations.

WATER CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	Total
1	Rehabilitation Westcott Reservoir		\$3,050,000	\$12,000,000	\$12,000,000			\$27,050,000
2	Skaneateles Lake Land Protection	\$1,000,000	\$1,000,000					\$2,000,000
3	Lead Replacement Program	\$5,300,000						\$5,300,000
4	Billing Software	\$300,000						\$300,000
5	Meter Replacement - Residential			\$1,760,000	\$1,760,000	\$1,760,000	\$1,760,000	\$7,040,000
6	Ultraviolet Disinfection				\$1,500,000	\$5,000,000		\$6,500,000
7	Transmission Main Rehabilitation		\$200,000	\$1,154,000				\$1,354,000
8	Fire Hydrant Replacement	\$65,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$440,000
9	Skaneateles Intake Extension Design					\$1,400,000		\$1,400,000
10	Skaneateles Intake Construction						\$4,900,000	\$4,900,000
11	Intermediate High Service Construction				\$50,000			\$50,000
12	Woodland Reservoir Repair Invest					\$300,000		\$300,000
13	Sodium Hypochlorite Conversion					\$400,000	\$1,725,000	\$2,125,000
14	Facilities Security	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$550,000
15	Geddes/Comstock Pump Rehabilitation			\$300,000	\$1,750,000	\$2,050,000		\$4,100,000
16	Rehabilitation of Water System	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$145,000
17	Water System Extension	\$35,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$285,000
18	Water Main Replacement	\$200,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,700,000
19	Water Main Improvements on Bridges	\$50,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$350,000
20	Valve Repair/Replacement	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$145,000
21	Intermediate High Service Construction						\$1,225,000	\$1,225,000
22	Repairs to Gate/Pump Houses/Vaults	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$145,000
23	Sixth North Street Meter Pit	\$65,000						\$65,000
24	Rehabilitation of Skaneateles Facilities	\$15,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$140,000
25	Abstract Search Conduit Line		\$50,000					\$50,000
26	Skaneateles Creek Dredging						\$200,000	\$200,000
	Capital Equipment	\$259,500	\$353,000	\$354,000	\$337,500	\$346,000	\$391,000	\$2,041,000
	PROGRAM TOTAL	\$7,399,500	\$5,538,000	\$16,453,000	\$18,282,500	\$12,141,000	\$11,086,000	\$70,900,000

- 1. Rehabilitation Of Westcott Reservoir:** Program years 2006/07 through 2008/09. Involves constructing two large storage tanks on the reservoir floor that could store water, this would improve the water quality and provide greater protection from contamination and sabotage than would an open reservoir.
- 2. Skaneateles Lake Land Protection/Acquisition:** Program years 2005/06 through 2006/07. Involves the planning and implementation of Whole Farm Plans which include best management practices to improve or maintain water quality of runoff from farm lands.
- 3. Lead Replacement Program:** Program year 2005/06. This program consists of replacing 7% of lead services per year in the water distribution system.
- 4. Billing Software:** Project year 2005/06. This project consists of replacing the Water Department's current billing system.
- 5. Residential Water Meter Replacement:** Program years 2007/08 through 2010/11. Replacement of all water meters in the system was conducted between 1974 and 1984. The first meters replaced in 1974 are over 25 years. Under normal usage a meter's accuracy begins to decline after 15 years resulting in lost revenues. This project will begin replacement of obsolete water meters with electronic, automated meters that can be read via phone lines. This process will basically eliminate the need to send people out in the field to take on-site readings and reduce the amount of manual data entry function to produce water bills.

WATER CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

6. **Ultraviolet Disinfection Of Lake Water:** Program year 2008/09 through 2009/10. This project involves the construction of ultraviolet (UV) disinfection facility along water conduit line that will use UV light to further disinfect water from Skaneateles Lake.
7. **Transmission Main Replacement:** Program years 2006/07 through 2007/08. Replacing the valves and appurtenances of three water conduits from Skaneateles to Syracuse that have outlived their useful life.
8. **Fire Hydrant Replacement:** Program years 2005/06 through 2010/11. 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.
9. **Skaneateles Lake Intake Extension Design:** Program year 2009/10. A feasibility & design study of the extension of the 54 inch steel intake # 2 several thousand feet to deeper water in Skaneateles Lake. The extension will reduce or eliminate the incidence of wind induced turbid water being drawn into the system.
10. **Skaneateles Lake Intake Extension Construction:** Program year 2010/11. This project will extend intake #2 several thousand feet into Skaneateles Lake to an area that is unaffected by turbidity.
11. **Intermediate High Service Improvement Phase I:** Program year 2008/09. This project allows for the acquisition of professional consulting services to prepare a feasibility study for water system improvements, including pressure stabilization, fire protection, storage and reliability.
12. **Woodland Reservoir Investigation:** Program year 2009/10. Reservoir built in 1895 needs to be drained, cleaned and inspected for cracks along the reservoir wall. Repairs will be made based on the inspection of the reservoir.
13. **Sodium Hypochlorite Conversion:** Program years 2009/10 and 2010/11. This project involves the conversion of the chlorine gas system to a safer sodium hypochlorite at the Skaneateles Water Plant. The project will construct new storage facilities to house the tanks of liquid sodium hypochlorite or house equipment to generate sodium hypochlorite on site.
14. **Facilities Security:** Program years 2005/06 through 2010/11. To protect the City of Syracuse Water from possible contamination; video cameras, lights, intrusion alarms and additional fencing will be installed at Woodland, Westcott and Morningside Reservoirs in addition to various pump stations and the Water Shop Building.
15. **Geddes & Comstock Pump Rehabilitation:** Program years 2007/08 through 2009/10. The pumping equipment, including electrical components have become antiquated and need to be revamped to continue the service from these critical high service facilities. Comstock & Geddes are the sole pumping facilities for the entire high service area of the City of Syracuse.

WATER CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

16. **Rehabilitation Of Water System:** Program years 2005/06 through 2010/11. Repairs or rehabilitation done under this program keep the water system operating efficiently.
17. **Water System Extension:** Program years 2005/06 through 2010/11. 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.
18. **Water Main Replacement:** Program years 2005/06 through 2010/11. 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.
19. **Water Main Improvements On Bridges:** Program years 2005/06 through 2010/11. Will coordinate the bridge crossing work with city/state bridge work, and will utilize New York State Department of Transportation standards for installing insulated water mains on highway bridge crossings. Will replace existing fractured, uninsulated cast-iron pipe on bridge crossings and/or install pipe on selected crossings where no pipe exists.
20. **Valve Repair Or Replacement:** Program years 2005/06 through 2010/11. 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.
21. **Intermediate High Service Construction:** Program year 2010/11. The construction of a new water storage tank and a new 16-inch intermediate high service transmission main to supply the northeaster area of the City. This will provide adequate pressure, fire and domestic storage within the Intermediate high service area.
22. **Repairs To Gate Houses, Pump Houses And Vaults:** Program years 2005/06 through 2010/11. 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.
23. **Sixth North Street MWB Valve Meter Pit:** Program year 2005/06. The connection between the city water and the Municipal Water Board systems is located at Sixth North Street and Hiawatha Boulevard. This project would complete the connection with the addition of a pit with automatic valve control and metering. This will result in accurate control and monitoring of the amount of Lake Ontario water entering into the city water system.
24. **Rehabilitation Of Skaneateles Lake Facilities:** Program years 2005/06 through 2010/11. 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.

WATER CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

25. **Abstract Search Conduit Line:** Program year 2006/07. The Water Department needs to do an abstract search of all properties through which the 3 city water conduits travel between the Village of Skaneateles and the City. This abstract search will provide a record of our easements through private property and a listing of the present owners.

26. **Skaneateles Creek Dredging:** Program year 2010/11. This project will involve dredging sediment from 1,500 feet of Skaneateles Creek between the dam and the road bridge at Kelly Street. The removal of sediment from the streambed will allow for greater volume of water released from the dam without flooding the banks of the creek.

SEWER AND STREAMS CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	Total
1	Onondaga Creek Fence Improvements	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
2	Sewer Reconstruction					\$1,000,000	\$1,000,000	\$2,000,000
3	Valley Drive Area Sewer Improvements		\$3,500,000	\$3,000,000				\$6,500,000
	Equipment, Heavy and Light Duty Vehicles	\$358,000	\$191,000					\$549,000
	PROGRAM TOTAL	\$383,000	\$3,716,000	\$3,025,000	\$25,000	\$1,025,000	\$1,025,000	\$9,199,000

1. **Onondaga Creek Fencing:** Program years 2005/06 through 2010/11. This program will involve the installation of fencing along sections of Onondaga Creek that are presently unfenced. The program will then concentrate on repairing or replacing deteriorating fencing along the creek.
2. **Sanitary/Storm Sewer Reconstruction:** Program years 2009/10 through 2010/11. 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.
3. **Valley Drive Sewer Improvements:** Program years 2006/07 and 2007/08. The capacity of sewers in this section is inadequate. This project will mitigate sanitary sewer overloads and prevent surface storm water flooding.

CITY SCHOOL DISTRICT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	Total
1	Joint School Board Districtwide Renovations	\$82,000,000	\$77,000,000	\$81,700,000	\$58,100,000	\$37,400,000	\$48,000,000	\$384,200,000
2	Technology Infrastructure Improvements	\$4,000,000	\$4,500,000					\$8,500,000
3	Building Condition Survey	\$1,000,000					\$1,000,000	\$2,000,000
4	Roof Replacements	\$1,250,000	\$1,000,000	\$900,000				\$3,150,000
5	EPC (Boilers/Chiller Replacements)		\$250,000	\$150,000	\$100,000	\$100,000		\$600,000
6	Capital Improvements	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,000,000
7	Miscellaneous Projects	\$450,000						\$450,000
	Motor Vehicles	\$410,000	\$330,000	\$100,000				\$840,000
	PROGRAM TOTAL	\$91,110,000	\$84,080,000	\$83,850,000	\$59,200,000	\$38,500,000	\$50,000,000	\$406,740,000

1. **Joint School Board Districtwide Renovations:** Program years 2005/06 through 2010/11. Part of the District's plan to renovate all City schools over a ten year period through the New York State Joint School Board funding initiative. The District has broken down the project into four phases; the first two of which would be completed by the last year of this capital improvement schedule, while just beginning the third phase. The particular school buildings to be addressed in each year are detailed in the year-by-year financial summary in section I. All building renovations would be consistent with the District's Dynamic Master Plan. The work will include handicap accessibility, mechanical and electrical, roofing repair and replacement, exterior improvements such as masonry, windows and doors, laboratory upgrades, safety codes and compliance issues, and site work to include athletic fields and playgrounds. Overall cost of the plan for the complete ten-year period is projected to be \$665,000,000. The State financing mechanism would allow advancement of the entire project without impacting the City's constitutional debt limit.
2. **Technology Infrastructure Improvements:** Program years 2005/06 through 2006/07. Under this program, all District buildings will receive network wiring and computer hardware/software to allow for teaching techniques currently unavailable to the District.
3. **Building Condition Survey:** Program years 2005/06 and 2010/11. This program, mandated by law, requires a survey every five years to identify facility deficiencies for all District buildings.
4. **Roof Replacements:** Program years 2005/06 through 2007/08. This program allows for the systematic inspection and replacement of the roofs of District buildings.
5. **EPC (Boiler/Chiller Replacements):** Program years 2006/07 through 2009/10. This program allows for the systematic inspection and replacement of the District's heating, ventilation and air conditioning systems.
6. **Capital Improvements:** Program years 2005/06 through 2010/11. Items in this category include the Nottingham pool filter replacement, the 1025 warehouse completion, Bova Supply improvements, Fowler code issues and main entrance improvements, window replacement and high school cafeteria alterations.
7. **Miscellaneous Projects:** Program year 2005/06. This program involves the completion of projects that are unfinished due to a lack of funding. Items include Levy HVAC repairs and environmental remediation across the District.