

**2007 CAPITAL IMPROVEMENT PROGRAM  
OF THE  
CITY OF SYRACUSE  
FOR THE YEARS 2006/2007 – 2011/2012**

**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  
2007-2012 CAPITAL IMPROVEMENT PROGRAM  
BY YEARS



**2007 CAPITAL IMPROVEMENT PROGRAM  
FOR THE YEARS ENDING 2007 THROUGH 2012**

**SUMMARY OF PROGRAM**

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| <u>Year Ending</u> | <u>City</u>         | <u>School District</u> | <u>Total</u>        |
|--------------------|---------------------|------------------------|---------------------|
| 2007               | \$64,294,011        | \$91,680,000           | \$155,974,011       |
| 2008               | \$96,788,941        | \$79,585,000           | \$176,373,941       |
| 2009               | \$56,710,029        | \$84,820,000           | \$141,530,029       |
| 2010               | \$40,835,500        | \$60,690,000           | \$101,525,500       |
| 2011               | \$52,601,500        | \$38,870,000           | \$91,471,500        |
| 2012               | <u>\$37,107,000</u> | <u>\$49,465,000</u>    | <u>\$86,572,000</u> |
| TOTAL              | \$348,336,981       | \$405,110,000          | \$753,446,981       |

**2006/07 CAPITAL IMPROVEMENT PROGRAM**

| Program/Project                              | Total<br>Cost      | Method of Financing |                   |                  | Source                                   |
|--|--------------------|---------------------|-------------------|------------------|--|
|  |                    | Cash<br>Capital     | Borrowed<br>Funds | Other            |  |
| <b>COMMUNITY DEVELOPMENT</b>                 |                    |                     |                   |                  |  |
| Butternut Streetscape Improvements           | \$500,000          |                     | \$250,000         | \$250,000        | Will require additional funding source   |
| South Geddes Streetscape Improvements        | \$175,000          |                     | \$175,000         |                  |  |
| Gateway Improvements                         | \$200,000          |                     | \$200,000         |                  |  |
| Otisca Building                              | \$500,000          |                     |                   | \$450,000        | Environmental Restoration Program<br>SNI |
| The Warehouse (Syracuse University Building) | \$30,000           |                     | \$30,000          |                  |  |
| 100 Wolf Street & Lodi Street Demolition     | \$100,000          |                     | \$10,000          | \$90,000         | Environmental Restoration Program        |
| <b>TOTAL:</b>                                | <b>\$1,505,000</b> | <b>\$0</b>          | <b>\$665,000</b>  | <b>\$840,000</b> |  |
| <b>FIRE</b>                                  |                    |                     |                   |                  |  |
| Fire Station Rehabilitation:                 | \$59,500           |                     |                   |                  |  |
| Building Heating System                      |                    |                     | \$20,000          |                  |  |
| Building Kitchen Renovations                 |                    |                     | \$7,500           |                  |  |
| Concrete & Paving Improvements               |                    |                     | \$10,000          |                  |  |
| Misc. Fire Station Repairs                   |                    |                     | \$15,000          |                  |  |
| Furnishing                                   |                    | \$7,000             |                   |                  |  |
| Major Fire Apparatus Replacement:            | \$525,000          |                     |                   |                  |  |
| Engine 2000 GPM Pump (1 @\$525,000)          |                    |                     | \$525,000         |                  |  |
| Fire Vehicles:                               | \$183,000          |                     |                   |                  |  |
| Deputy Chief Response Vehicle (2@ \$21,000)  |                    | \$42,000            |                   |                  |  |
| 3/4 Ton Van                                  |                    | \$21,000            |                   |                  |  |
| Special Operations/WMD Truck                 |                    |                     |                   | \$120,000        | Homeland Security                        |
| Fire Equipment:                              | \$130,000          |                     |                   |                  |  |
| SCBA Equipment & Supplies                    |                    | \$30,000            |                   |                  |  |
| Opticom                                      |                    | \$50,000            |                   |                  |  |
| Radio  |                    | \$30,000            |                   |                  |  |
| Emergency Medical Equipment                  |                    | \$20,000            |                   |                  |  |
| <b>TOTAL:</b>                                | <b>\$897,500</b>   | <b>\$200,000</b>    | <b>\$577,500</b>  | <b>\$120,000</b> |  |

## 2006/07 CAPITAL IMPROVEMENT PROGRAM

| Program/Project                                    | Total<br>Cost      | Method of Financing |                   |                  | Source                        |
|--|--------------------|---------------------|-------------------|------------------|-------------------------------|
|  |                    | Cash<br>Capital     | Borrowed<br>Funds | Other            |                               |
| <b>PARKS</b>                                       |                    |                     |                   |                  |                               |
| Park and Playground Safety Improvements            | \$100,000          | \$100,000           |                   |                  |                               |
| Park Facility Improvements                         | \$50,000           | \$50,000            |                   |                  |                               |
| Park Road Paving and Sidewalk Repairs              | \$20,000           | \$20,000            |                   |                  |                               |
| Court Improvements                                 | \$20,000           | \$20,000            |                   |                  |                               |
| Sunnycrest Ice Rink                                | \$775,000          |                     | \$400,000         | \$375,000        | Senate, Assembly member items |
| Onondaga Park Firebarn                             | \$250,000          |                     |                   | \$250,000        | State or Federal funding      |
| Equipment and Motor Vehicles:                      | \$249,000          |                     |                   |                  |                               |
| 4x4 Pick-Up w/plow (2@\$25,000)                    |                    | \$50,000            |                   |                  |                               |
| Small Crew Cab                                     |                    | \$38,000            |                   |                  |                               |
| Small Dump w/plow & salt body                      |                    | \$42,000            |                   |                  |                               |
| Greens Mower                                       |                    | \$16,000            |                   |                  |                               |
| Large Rotary Mower                                 |                    | \$60,000            |                   |                  |                               |
| Dog Control Cab/Chassis/Body                       |                    | \$37,000            |                   |                  |                               |
| Dog Control Software                               |                    | \$6,000             |                   |                  |                               |
| <b>TOTAL:</b>                                      | <b>\$1,464,000</b> | <b>\$439,000</b>    | <b>\$400,000</b>  | <b>\$625,000</b> |                               |
| <b>POLICE</b>                                      |                    |                     |                   |                  |                               |
| Communications Equipment:                          | \$86,500           |                     |                   |                  |                               |
| Police Radios Marked Fleet Vehicles (15 @ \$2,300) |                    | \$34,500            |                   |                  |                               |
| Police Radios Unmarked Fleet Vehicles (10 @ \$700) |                    | \$7,000             |                   |                  |                               |
| Mobile Computer Terminals (10 @ \$4,500)           |                    | \$45,000            |                   |                  |                               |
| Other Equipment:                                   | \$20,000           |                     |                   |                  |                               |
| Department Upgrade of Computers/Printers           |                    | \$20,000            |                   |                  |                               |
| Motor Vehicles                                     | \$692,500          |                     |                   |                  |                               |
| Marked Vehicles (15 @ \$27,000)                    |                    | \$405,000           |                   |                  |                               |
| Unmarked Vehicles - Mid Size (10@ \$19,000)        |                    | \$190,000           |                   |                  |                               |
| Concealed Identity Vehicles (3 @ \$17,000)         |                    | \$51,000            |                   |                  |                               |
| Motorcycle   |                    | \$16,500            |                   |                  |                               |
| Pick-Up Truck with Plow                            |                    | \$30,000            |                   |                  |                               |
| <b>TOTAL:</b>                                      | <b>\$799,000</b>   | <b>\$799,000</b>    | <b>\$0</b>        | <b>\$0</b>       |                               |

## 2006/07 CAPITAL IMPROVEMENT PROGRAM

| Program/Project                                      | Total<br>Cost       | Method of Financing |                    |                     | Source                     |
|--|---------------------|---------------------|--------------------|---------------------|----------------------------|
|  |                     | Cash<br>Capital     | Borrowed<br>Funds  | Other               |                            |
| <b>PUBLIC WORKS</b>                                  |                     |                     |                    |                     |                            |
| Parking Garage Rehabilitation                        | \$240,000           |                     | \$240,000          |                     |                            |
| Street Reconstruction                                | \$4,000,000         |                     | \$3,650,000        | \$350,000           | NYS Multi-Modal funding    |
| Unimproved Street Overlays                           | \$200,000           |                     | \$200,000          |                     |                            |
| Unimproved Street Slurry Seal                        | \$578,000           |                     |                    | \$578,000           | Special Fund-Oiling        |
| TNT PROJECTS   | \$50,000            |                     | \$50,000           |                     |                            |
| Assessable Sidewalk Program                          | \$600,000           |                     |                    | \$600,000           | Special Assessment Revenue |
| Traffic Signal Intersection Improvements             | \$125,000           |                     | \$125,000          |                     |                            |
| City Owned Sidewalk Program                          | \$175,000           |                     | \$175,000          |                     |                            |
| Traffic Signal Loop Installation                     | \$65,000            |                     | \$65,000           |                     |                            |
| City Wide Traffic Sign Rehabilitation Phase IV of VI | \$50,000            |                     | \$50,000           |                     |                            |
| City Wide Parking Meter Replacement                  | \$200,000           |                     | \$200,000          |                     |                            |
| Single Indication Traffic Signal Improvements        | \$75,000            |                     | \$75,000           |                     |                            |
| DPW Facility Improvements                            | \$100,000           |                     | \$100,000          |                     |                            |
| CBD Streetscape/Sidewalk                             | \$75,000            |                     | \$75,000           |                     |                            |
| Equipment and HD Vehicles                            | \$550,000           | \$550,000           |                    |                     |                            |
| Sweepers and Vehicles                                | \$490,000           |                     |                    | \$490,000           | Sweeping and Flushing      |
| <b>TOTAL:</b>  | <b>\$7,573,000</b>  | <b>\$550,000</b>    | <b>\$5,005,000</b> | <b>\$2,018,000</b>  |                            |
| <b>ENGINEERING</b>                                   |                     |                     |                    |                     |                            |
| City Owned Building Improvements                     | \$150,000           | \$150,000           |                    |                     |                            |
| City Hall Roof Replacement                           | \$350,000           |                     | \$350,000          |                     |                            |
| SU Transportation Facility at Center of Excellence   | \$5,000,000         |                     |                    | \$4,000,000         | Federal TIP                |
| Reconstruction of E Genesee St Connective Corridor   | \$9,200,000         |                     |                    | \$1,000,000         | Reimbursement by SU        |
|  |                     |                     |                    | \$7,360,000         | Federal TIP                |
|  |                     |                     |                    | \$1,840,000         | Reimbursement by SU        |
| Onondaga Creekwalk, Phase I                          | \$2,837,530         |                     | \$567,506          | \$2,270,024         | Federal TIP                |
| NYS Route 173 over Onondaga Creek                    | \$1,103,000         |                     | \$220,600          | \$882,400           | Federal TIP                |
| Temple Street Bridge over Onondaga Creek             | \$1,512,000         |                     | \$302,400          | \$1,209,600         | Federal TIP                |
| Hiawatha Blvd Rehabilitation                         | \$1,862,000         |                     | \$372,400          | \$1,489,600         | Federal TIP / CD Project   |
| Midland Avenue Bridge Rehab                          | \$180,000           |                     | \$36,000           | \$144,000           | Federal TIP                |
| Ballantyne Road Bridge over Onondaga Creek           | \$111,000           |                     | \$111,000          |                     |                            |
| Rehabilitation - City Bridges                        | \$75,000            |                     | \$75,000           |                     |                            |
| Culvert/Drainage Improvements                        | \$100,000           |                     | \$100,000          |                     |                            |
| Citywide Retaining Wall Improvements                 | \$100,000           |                     | \$100,000          |                     |                            |
| City-owned Street Lighting Improvements              | \$200,000           |                     | \$200,000          |                     |                            |
| Equipment, Heavy and Light Duty Vehicles             | \$250,000           | \$250,000           |                    |                     |                            |
| <b>TOTAL:</b>  | <b>\$23,030,530</b> | <b>\$400,000</b>    | <b>\$2,434,906</b> | <b>\$20,195,624</b> |                            |
| <b>GENERAL CITY</b>                                  |                     |                     |                    |                     |                            |
| Information Systems                                  |                     |                     |                    |                     |                            |
| PC Infrastructure Improvements                       | \$100,000           | \$100,000           |                    |                     |                            |
| Network Infrastructure Improvements                  | \$65,000            | \$65,000            |                    |                     |                            |
| AS400 Upgrade  | \$85,000            | \$85,000            |                    |                     |                            |
| <b>TOTAL:</b>  | <b>\$250,000</b>    | <b>\$250,000</b>    | <b>\$0</b>         | <b>\$0</b>          |                            |
| <b>TOTAL GENERAL FUND</b>                            | <b>\$35,519,030</b> | <b>\$2,638,000</b>  | <b>\$9,082,406</b> | <b>\$23,798,624</b> |                            |

## 2006/07 CAPITAL IMPROVEMENT PROGRAM

| Program/Project                          | Total Cost          | Method of Financing |                     |                     | Source                       |
|--|---------------------|---------------------|---------------------|---------------------|------------------------------|
|  |                     | Cash Capital        | Borrowed Funds      | Other               |                              |
| <b>AVIATION</b>                          |                     |                     |                     |                     |                              |
| Terminal Security Improvements-Design    | \$500,000           |                     | \$12,500            | \$12,500            | NYS Dept. of Transportation  |
| Obstruction Study                        | \$150,000           |                     |                     | \$475,000           | Federal Airport Imp. Program |
| Runway 10/28 Overlay                     | \$2,364,981         |                     |                     | \$7,500             | NYS DOT/Local PFC Charge     |
| Noise Mitigation                         | \$7,500,000         |                     |                     | \$142,500           | Federal Airport Imp. Program |
| GA Apron and Taxiways Y and N            | \$3,800,000         |                     |                     | \$118,250           | NYS DOT/Local PFC Charge     |
| Taxiways K, M and S-Design               | \$400,000           |                     |                     | \$2,246,731         | Federal Airport Imp. Program |
| Motor Vehicles                           | \$496,000           | \$496,000           |                     |                     |                              |
| <b>TOTAL AVIATION ENTERPRISE FUND</b>    | <b>\$15,210,981</b> | <b>\$496,000</b>    | <b>\$12,500</b>     | <b>\$14,702,481</b> |                              |
| <b>WATER DEPARTMENT</b>                  |                     |                     |                     |                     |                              |
| Rehabilitation Westcott Reservoir        | \$3,000,000         |                     | \$3,000,000         |                     |                              |
| Skaneateles Lake Land Protection         | \$1,000,000         |                     | \$1,000,000         |                     |                              |
| Lead Replacement Program                 | \$5,300,000         |                     | \$5,300,000         |                     |                              |
| Transmission Main Replacement            | \$200,000           |                     | \$200,000           |                     |                              |
| Fire Hydrant Replacement                 | \$75,000            | \$75,000            |                     |                     |                              |
| Camillus Ravine Bank Stabilization       | \$326,000           |                     | \$326,000           |                     |                              |
| Facilities Security                      | \$50,000            | \$50,000            |                     |                     |                              |
| Rehabilitation of Water System           | \$25,000            | \$25,000            |                     |                     |                              |
| Water System Extension                   | \$50,000            | \$50,000            |                     |                     |                              |
| Water Main Replacement                   | \$250,000           | \$250,000           |                     |                     |                              |
| 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             | \$50,000            | \$50,000            |                     |                     |                              |
| Equipment                                | \$378,000           | \$378,000           |                     |                     |                              |
| <b>TOTAL WATER FUND</b>                  | <b>\$10,839,000</b> | <b>\$1,013,000</b>  | <b>\$9,826,000</b>  | <b>\$0</b>          |                              |
| <b>DIVISION OF SEWERS AND STREAMS</b>    |                     |                     |                     |                     |                              |
| Onondaga Creek Fencing                   | \$25,000            | \$25,000            |                     |                     |                              |
| Onondaga Creek Improvements              | \$50,000            |                     | \$50,000            |                     |                              |
| Valley Drive Area Sewer Improvements     | \$2,300,000         |                     | \$2,300,000         |                     | Applying for EPA grant       |
| Equipment                                | \$350,000           | \$350,000           |                     |                     |                              |
| <b>TOTAL SEWER FUND</b>                  | <b>\$2,725,000</b>  | <b>\$375,000</b>    | <b>\$2,350,000</b>  | <b>\$0</b>          |                              |
| <b>TOTAL FOR ALL CITY FUNDS</b>          | <b>\$64,294,011</b> | <b>\$4,522,000</b>  | <b>\$21,270,906</b> | <b>\$38,501,105</b> |                              |

## 2006/07 CAPITAL IMPROVEMENT PROGRAM

| Program/Project                                 | Total<br>Cost        | Method of Financing |                     |                      | Source                   |
|---|----------------------|---------------------|---------------------|----------------------|--------------------------|
|   |                      | Cash<br>Capital     | Borrowed<br>Funds   | Other                |                          |
| <b>CITY SCHOOL DISTRICT</b>                     |                      |                     |                     |                      |                          |
| Career Technical High School                    | \$37,000,000         |                     |                     | \$37,000,000         | NYS School Funding Plan  |
| Blodgett K-8                                    | \$24,000,000         |                     |                     | \$24,000,000         | NYS School Funding Plan  |
| Shea Middle                                     | \$21,000,000         |                     |                     | \$21,000,000         | NYS School Funding Plan  |
| Technology Infrastructure Improvements          | \$4,500,000          |                     | \$562,500           | \$3,937,500          | Reimbursable-87.5% NYSED |
| Roof Replacements                               | \$1,750,000          |                     | \$1,750,000         |                      |                          |
| Miscellaneous Projects                          | \$270,000            |                     | \$270,000           |                      |                          |
| Capital Improvements                            | \$2,750,000          |                     | \$2,750,000         |                      |                          |
| Motor Vehicles:                                 | \$410,000            |                     |                     |                      |                          |
| (2) School Buses                                |                      | \$200,000           |                     |                      |                          |
| Bucket Lift Truck                               |                      | \$130,000           |                     |                      |                          |
| (2) 3/4 Ton Cargo Van                           |                      | \$40,000            |                     |                      |                          |
| (2) Mini Vans                                   |                      | \$40,000            |                     |                      |                          |
| <b>TOTAL CITY SCHOOL DISTRICT</b>               | <b>\$91,680,000</b>  | <b>\$410,000</b>    | <b>\$5,332,500</b>  | <b>\$85,937,500</b>  |                          |
| <b>TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT</b> | <b>\$155,974,011</b> | <b>\$4,932,000</b>  | <b>\$26,603,406</b> | <b>\$124,438,605</b> |                          |

## 2007/08 CAPITAL IMPROVEMENT PROGRAM

| Program/Project                             | Total<br>Cost      | Method of Financing |                    |                  | Source                              |
|---|--------------------|---------------------|--------------------|------------------|-------------------------------------|
|   |                    | Cash<br>Capital     | Borrowed<br>Funds  | Other            |                                     |
| <b>COMMUNITY DEVELOPMENT</b>                |                    |                     |                    |                  |                                     |
| Butternut Streetscape Improvements          | \$200,000          |                     | \$200,000          |                  |                                     |
| South Geddes Streetscape Improvements       | \$175,000          |                     | \$175,000          |                  |                                     |
| South Salina Streetscape Improvements       | \$300,000          |                     | \$300,000          |                  |                                     |
| Atrium Improvements                         | \$300,000          |                     | \$300,000          |                  |                                     |
| Southwest Community Center Expansion        | \$90,000           |                     | \$90,000           |                  |                                     |
| SIDA Brownfields                            | \$500,000          |                     |                    | \$450,000        | Environmental Restoration Program   |
|   |                    |                     |                    | \$50,000         | Brownfield Opportunity Area Program |
| <b>TOTAL:</b>                               | <b>\$1,565,000</b> | <b>\$0</b>          | <b>\$1,065,000</b> | <b>\$500,000</b> |                                     |
| <b>FIRE</b>                                 |                    |                     |                    |                  |                                     |
| Fire Station Rehabilitation:                | \$180,000          |                     |                    |                  |                                     |
| Apparatus Bay Heating System                |                    |                     | \$40,000           |                  |                                     |
| 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:           | \$2,138,000        |                     |                    |                  |                                     |
| Sutphen Aerial Tower                        |                    |                     | \$750,000          |                  |                                     |
| Ambulance                                   |                    |                     | \$140,000          |                  |                                     |
| Rescue Aerial Truck 135'                    |                    |                     | \$1,000,000        |                  |                                     |
| First Response Vehicle (2@ \$49,000)        |                    |                     | \$98,000           |                  |                                     |
| Fire/Dive/Rescue Boat                       |                    |                     | \$150,000          |                  |                                     |
| Fire Vehicles:                              | \$154,000          |                     |                    |                  |                                     |
| District Chief Vehicle                      |                    | \$36,000            |                    |                  |                                     |
| Deputy Chief Response Vehicle (4@ \$22,000) |                    | \$88,000            |                    |                  |                                     |
| Step Van (607)                              |                    | \$30,000            |                    |                  |                                     |
| Fire Equipment:                             | \$150,000          |                     |                    |                  |                                     |
| SCBA Equipment & Supplies                   |                    | \$30,000            |                    |                  |                                     |
| Opticom                                     |                    | \$60,000            |                    |                  |                                     |
| Radio                                       |                    | \$30,000            |                    |                  |                                     |
| Video Equipment                             |                    | \$10,000            |                    |                  |                                     |
| Emergency Medical Equipment                 |                    | \$20,000            |                    |                  |                                     |
| <b>TOTAL:</b>                               | <b>\$2,622,000</b> | <b>\$319,000</b>    | <b>\$2,303,000</b> | <b>\$0</b>       |                                     |

## 2007/08 CAPITAL IMPROVEMENT PROGRAM

| Program/Project  | Total<br>Cost       | Method of Financing |                     |                  | Source                     |
|--|---------------------|---------------------|---------------------|------------------|----------------------------|
|  |                     | Cash<br>Capital     | Borrowed<br>Funds   | Other            |                            |
| <b>PARKS</b>   |                     |                     |                     |                  |                            |
| Tree Restoration                                       | \$40,000            | \$40,000            |                     |                  |                            |
| Park and Playground Safety Improvements                | \$100,000           | \$100,000           |                     |                  |                            |
| Park Facility Improvements                             | \$50,000            | \$50,000            |                     |                  |                            |
| Park Road Paving and Sidewalk Repairs                  | \$20,000            | \$20,000            |                     |                  |                            |
| Court Improvements                                     | \$20,000            | \$20,000            |                     |                  |                            |
| Onondaga Park Firebarn                                 | \$250,000           |                     |                     | \$250,000        | State or Federal funding   |
| Pool Improvement Program                               | \$400,000           |                     | \$400,000           |                  |                            |
| Burnet Park Facility                                   | \$250,000           |                     |                     | \$250,000        | US Soccer Foundation grant |
| Cecile Center Improvements                             | \$100,000           |                     | \$100,000           |                  |                            |
| Equipment and Motor Vehicles:                          | \$336,000           |                     |                     |                  |                            |
| Small Crew Cab   |                     | \$38,000            |                     |                  |                            |
| Small Rotary Mower                                     |                     | \$16,000            |                     |                  |                            |
| Brush Chipper  |                     | \$30,000            |                     |                  |                            |
| Dog Control Cab/Chassis/Body                           |                     | \$37,000            |                     |                  |                            |
| 12 Passenger Van                                       |                     | \$25,000            |                     |                  |                            |
| Bucket Truck   |                     | \$100,000           |                     |                  |                            |
| Trash Truck  |                     | \$90,000            |                     |                  |                            |
| <b>TOTAL:</b>  | <b>\$1,566,000</b>  | <b>\$566,000</b>    | <b>\$500,000</b>    | <b>\$500,000</b> |                            |
| <b>POLICE</b>  |                     |                     |                     |                  |                            |
| Police Facility, Garage and Range                      | \$10,475,000        |                     | \$10,475,000        |                  |                            |
| Communications Equipment:                              | \$101,500           |                     |                     |                  |                            |
| Police Radios Marked Fleet Vehicles (20 @ \$2,300)     |                     | \$46,000            |                     |                  |                            |
| Police Radios Unmarked Fleet Vehicles (15 @ \$700)     |                     | \$10,500            |                     |                  |                            |
| Mobile Computer Terminals (10 @ \$4,500)               |                     | \$45,000            |                     |                  |                            |
| Other Equipment:                                       | \$20,000            |                     |                     |                  |                            |
| Department Upgrade of Computers/Printers               |                     | \$20,000            |                     |                  |                            |
| Motor Vehicles   | \$1,126,000         |                     |                     |                  |                            |
| Marked Vehicles (20 @ \$27,000)                        |                     | \$540,000           |                     |                  |                            |
| Unmarked Vehicles - Mid Size (15 @ \$19,000)           |                     | \$285,000           |                     |                  |                            |
| Concealed Identity Vehicles (5 @ \$17,000)             |                     | \$85,000            |                     |                  |                            |
| Unmarked Fleet Vehicles - Chiefs Office (4 @ \$24,000) |                     | \$96,000            |                     |                  |                            |
| Full Size Van with Insert                              |                     | \$45,000            |                     |                  |                            |
| Crime Scene Van  |                     | \$75,000            |                     |                  |                            |
| <b>TOTAL:</b>  | <b>\$11,722,500</b> | <b>\$1,247,500</b>  | <b>\$10,475,000</b> | <b>\$0</b>       |                            |

## 2007/08 CAPITAL IMPROVEMENT PROGRAM

| Program/Project                                     | Total Cost          | Method of Financing |                     |                    | Source                              |
|---|---------------------|---------------------|---------------------|--------------------|-------------------------------------|
|   |                     | Cash Capital        | Borrowed Funds      | Other              |                                     |
| <b>PUBLIC WORKS</b>                                 |                     |                     |                     |                    |                                     |
| Parking Garage Rehabilitation                       | \$160,000           |                     | \$160,000           |                    |                                     |
| Street Reconstruction                               | \$4,000,000         |                     | \$4,000,000         |                    |                                     |
| Unimproved Street Overlays                          | \$200,000           |                     | \$200,000           |                    |                                     |
| Unimproved Street Slurry Seal                       | \$572,000           |                     |                     | \$572,000          | Special Fund-Oiling                 |
| TNT PROJECTS  | \$50,000            |                     | \$50,000            |                    |                                     |
| Assessable Sidewalk Program                         | \$600,000           |                     |                     | \$600,000          | Special Assessment Revenue          |
| Traffic Signal Intersection Improvements            | \$125,000           |                     | \$125,000           |                    |                                     |
| Syracuse Traffic Signal Upgrade                     | \$111,000           |                     | \$22,200            | \$88,800           | Reimbursable-80% Federal, 15% State |
| City Owned Sidewalk Program                         | \$175,000           |                     | \$175,000           |                    |                                     |
| Traffic Signal Loop Installation                    | \$65,000            |                     | \$65,000            |                    |                                     |
| City Wide Traffic Sign Rehabilitation Phase V of VI | \$50,000            |                     | \$50,000            |                    |                                     |
| Single Indication Traffic Signal Improvements       | \$75,000            |                     | \$75,000            |                    |                                     |
| DPW Facility Improvements                           | \$100,000           |                     | \$100,000           |                    |                                     |
| CBD Streetscape/Sidewalk                            | \$75,000            |                     | \$75,000            |                    |                                     |
| Equipment and HD Vehicles                           | \$550,000           | \$550,000           |                     |                    |                                     |
| Sweepers and Vehicles                               | \$295,000           |                     |                     | \$295,000          | Sweeping and Flushing               |
| <b>TOTAL:</b>                                       | <b>\$7,203,000</b>  | <b>\$550,000</b>    | <b>\$5,097,200</b>  | <b>\$1,555,800</b> |                                     |
| <b>ENGINEERING</b>                                  |                     |                     |                     |                    |                                     |
| City Owned Building Improvements                    | \$250,000           | \$250,000           |                     |                    |                                     |
| Onondaga Creekwalk, Phase I                         | \$2,417,941         |                     | \$483,587           | \$1,934,354        | Federal TIP                         |
| Fineview Bridge Rehabilitation                      | \$50,000            |                     | \$10,000            | \$40,000           | Federal TIP                         |
| West Fayette Bridge Street Repair                   | \$717,000           |                     | \$143,400           | \$573,600          | Federal TIP                         |
| Dorwin Ave Bridge Rehabilitation                    | \$1,030,000         |                     | \$206,000           | \$824,000          | Federal TIP                         |
| Dickerson Street Bridge Rehabilitation              | \$145,000           |                     | \$29,000            | \$116,000          | Federal TIP                         |
| Evans Street Bridge Rehabilitation                  | \$138,000           |                     | \$27,600            | \$110,400          | Federal TIP                         |
| West Washington St Bridge Rehabilitation            | \$304,000           |                     | \$60,800            | \$243,200          | Federal TIP                         |
| S Salina St - Valley Plaza Corridor Improvements    | \$240,000           |                     | \$48,000            | \$192,000          | Federal TIP                         |
| South Salina Street Paving Improvements             | \$146,000           |                     | \$29,200            | \$116,800          | Federal TIP                         |
| Creek Pedestrian Bridge Rehabilitation              | \$200,000           |                     | \$200,000           |                    |                                     |
| Erie Blvd E Bridge over Abandoned RR Spur           | \$50,000            |                     | \$50,000            |                    |                                     |
| Park St Bridge Rehabilitation                       | \$80,000            |                     | \$80,000            |                    |                                     |
| Gifford Street Bridge Rehabilitation                | \$80,000            |                     | \$80,000            |                    |                                     |
| Ballantyne Road Bridge over Onondaga Creek          | \$610,500           |                     | \$610,500           |                    |                                     |
| W Jefferson St Bridge Improvements                  | \$70,000            |                     | \$70,000            |                    |                                     |
| Rehabilitation - City Bridges                       | \$100,000           | \$100,000           |                     |                    |                                     |
| Culvert/Drainage Improvements                       | \$75,000            | \$75,000            |                     |                    |                                     |
| Citywide Retaining Wall Improvements                | \$150,000           | \$150,000           |                     |                    |                                     |
| City-owned Street Lighting Improvements             | \$500,000           |                     | \$500,000           |                    |                                     |
| Equipment, Heavy and Light Duty Vehicles            | \$224,000           | \$224,000           |                     |                    |                                     |
| <b>TOTAL:</b>                                       | <b>\$7,577,441</b>  | <b>\$799,000</b>    | <b>\$2,628,087</b>  | <b>\$4,150,354</b> |                                     |
| <b>GENERAL CITY</b>                                 |                     |                     |                     |                    |                                     |
| Information Systems                                 |                     |                     |                     |                    |                                     |
| PC Infrastructure Improvements                      | \$105,000           | \$105,000           |                     |                    |                                     |
| Network Infrastructure Improvements                 | \$85,000            | \$85,000            |                     |                    |                                     |
| <b>TOTAL:</b>                                       | <b>\$190,000</b>    | <b>\$190,000</b>    | <b>\$0</b>          | <b>\$0</b>         |                                     |
| <b>TOTAL GENERAL FUND</b>                           | <b>\$32,445,941</b> | <b>\$3,671,500</b>  | <b>\$22,068,287</b> | <b>\$6,706,154</b> |                                     |

## 2007/08 CAPITAL IMPROVEMENT PROGRAM

| Program/Project                             | Total Cost          | Method of Financing |                     |                     | Source                       |
|---|---------------------|---------------------|---------------------|---------------------|------------------------------|
|   |                     | Cash Capital        | Borrowed Funds      | Other               |                              |
| <b>AVIATION</b>                             |                     |                     |                     |                     |                              |
| Airfield Drainage Rehabilitation III        | \$2,000,000         |                     | \$50,000            | \$50,000            | NYS Dept. of Transportation  |
| Runway 33 Safety Area Improvements          | \$1,800,000         |                     |                     | \$1,900,000         | Federal Airport Imp. Program |
| Terminal Security Improvements-Construction | \$32,500,000        |                     |                     | \$90,000            | NYS DOT/Local PFC Charge     |
|   |                     |                     |                     | \$1,710,000         | Federal Airport Imp. Program |
|   |                     |                     |                     | \$32,500,000        | NYS DOT/Local PFC Charge     |
| Snow Removal Equipment                      | \$500,000           |                     | \$12,500            | \$12,500            | NYS Dept. of Transportation  |
| ARFF Equipment                              | \$950,000           |                     | \$23,750            | \$475,000           | Federal Airport Imp. Program |
|   |                     |                     |                     | \$23,750            | NYS Dept. of Transportation  |
|   |                     |                     |                     | \$902,500           | Federal Airport Imp. Program |
| Taxiways K, M and S-Construction            | \$3,600,000         |                     |                     | \$3,600,000         | NYS DOT/Local PFC Charge     |
| <b>TOTAL AVIATION ENTERPRISE FUND</b>       | <b>\$41,350,000</b> | <b>\$0</b>          | <b>\$86,250</b>     | <b>\$41,263,750</b> |                              |
| <b>WATER DEPARTMENT</b>                     |                     |                     |                     |                     |                              |
| Rehabilitation Westcott Reservoir           | \$12,750,000        |                     | \$12,750,000        |                     |                              |
| Skaneateles Lake Land Protection            | \$1,200,000         |                     | \$1,200,000         |                     |                              |
| Meter Replacement - Residential             | \$1,760,000         |                     | \$1,760,000         |                     |                              |
| Billing Software                            | \$300,000           |                     | \$300,000           |                     |                              |
| Ultraviolet Disinfection                    | \$1,600,000         |                     | \$1,600,000         |                     |                              |
| Transmission Main Replacement               | \$1,154,000         |                     | \$1,154,000         |                     |                              |
| Fire Hydrant Replacement                    | \$75,000            | \$75,000            |                     |                     |                              |
| Facilities Security                         | \$100,000           | \$100,000           |                     |                     |                              |
| Geddes/Comstock Pump Rehabilitation         | \$300,000           |                     | \$300,000           |                     |                              |
| 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                                   | \$374,000           | \$374,000           |                     |                     |                              |
| <b>TOTAL WATER FUND</b>                     | <b>\$20,323,000</b> | <b>\$1,259,000</b>  | <b>\$19,064,000</b> | <b>\$0</b>          |                              |
| <b>DIVISION OF SEWERS AND STREAMS</b>       |                     |                     |                     |                     |                              |
| Onondaga Creek Fencing                      | \$25,000            | \$25,000            |                     |                     |                              |
| Onondaga Creek Improvements                 | \$50,000            |                     | \$50,000            |                     |                              |
| Valley Drive Area Sewer Improvements        | \$2,300,000         |                     | \$2,300,000         |                     | Applying for EPA grant       |
| Equipment                                   | \$295,000           | \$295,000           |                     |                     |                              |
| <b>TOTAL SEWER FUND</b>                     | <b>\$2,670,000</b>  | <b>\$320,000</b>    | <b>\$2,350,000</b>  | <b>\$0</b>          |                              |
| <b>TOTAL FOR ALL CITY FUNDS</b>             | <b>\$96,788,941</b> | <b>\$5,250,500</b>  | <b>\$43,568,537</b> | <b>\$47,969,904</b> |                              |

## 2007/08 CAPITAL IMPROVEMENT PROGRAM

| Program/Project                                 | Total<br>Cost        | Method of Financing |                     |                      | Source                  |
|---|----------------------|---------------------|---------------------|----------------------|-------------------------|
|   |                      | Cash<br>Capital     | Borrowed<br>Funds   | Other                |                         |
| <b>CITY SCHOOL DISTRICT</b>                     |                      |                     |                     |                      |                         |
| Clary Middle                                    | \$14,000,000         |                     |                     | \$14,000,000         | NYS School Funding Plan |
| Dr. Weeks Elementary                            | \$24,000,000         |                     |                     | \$24,000,000         | NYS School Funding Plan |
| Fowler High                                     | \$39,000,000         |                     |                     | \$39,000,000         | NYS School Funding Plan |
| Roof Replacements                               | \$750,000            |                     | \$750,000           |                      |                         |
| EPC (Boilers/Chiller Replacements)              | \$150,000            |                     | \$150,000           |                      |                         |
| Miscellaneous Projects                          | \$65,000             |                     | \$65,000            |                      |                         |
| Capital Improvements                            | \$1,400,000          |                     | \$1,400,000         |                      |                         |
| Motor Vehicles:                                 | \$220,000            |                     |                     |                      |                         |
| (5) 3/4 Ton Cargo Vans                          |                      | \$100,000           |                     |                      |                         |
| (2) 2WD Pick-Up Trucks                          |                      | \$70,000            |                     |                      |                         |
| (2) 4WD Pick-Up Trucks                          |                      | \$50,000            |                     |                      |                         |
| <b>TOTAL CITY SCHOOL DISTRICT</b>               | <b>\$79,585,000</b>  | <b>\$220,000</b>    | <b>\$2,365,000</b>  | <b>\$77,000,000</b>  |                         |
| <b>TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT</b> | <b>\$176,373,941</b> | <b>\$5,470,500</b>  | <b>\$45,933,537</b> | <b>\$124,969,904</b> |                         |

## 2008/09 CAPITAL IMPROVEMENT PROGRAM

| Program/Project                             | Total<br>Cost | Method of Financing |                   |       | Source |
|---|---------------|---------------------|-------------------|-------|--------|
|   |               | Cash<br>Capital     | Borrowed<br>Funds | Other |        |
| <b>COMMUNITY DEVELOPMENT</b>                |               |                     |                   |       |        |
| Butternut Streetscape Improvements          | \$200,000     |                     | \$200,000         |       |        |
| South Geddes Streetscape Improvements       | \$250,000     |                     | \$250,000         |       |        |
| South Salina Streetscape Improvements       | \$300,000     |                     | \$300,000         |       |        |
| Syracuse Square Park                        | \$340,000     |                     | \$340,000         |       |        |
| Creno Lot                                   | \$500,000     |                     | \$500,000         |       |        |
| TOTAL:                                      | \$1,590,000   | \$0                 | \$1,590,000       | \$0   |        |
| <b>FIRE</b>                                 |               |                     |                   |       |        |
| 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:           | \$1,100,000   |                     |                   |       |        |
| Engine 2000 GPM Pump (2@\$550,000)          |               |                     | \$1,100,000       |       |        |
| Fire Vehicles:                              | \$236,000     |                     |                   |       |        |
| District Chief Vehicle                      |               | \$44,000            |                   |       |        |
| Deputy Chief Response Vehicle (4@ \$23,000) |               | \$92,000            |                   |       |        |
| Step Van (#619) Electrician Truck           |               | \$100,000           |                   |       |        |
| 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:                                      | \$1,611,000   | \$401,000           | \$1,210,000       | \$0   |        |

## 2008/09 CAPITAL IMPROVEMENT PROGRAM

| Program/Project                                    | Total<br>Cost      | Method of Financing |                    |            | Source |
|--|--------------------|---------------------|--------------------|------------|--------|
|  |                    | Cash<br>Capital     | Borrowed<br>Funds  | Other      |        |
| <b>PARKS</b>                                       |                    |                     |                    |            |        |
| Tree Restoration                                   | \$40,000           | \$40,000            |                    |            |        |
| Park and Playground Safety Improvements            | \$100,000          | \$100,000           |                    |            |        |
| Park Facility Improvements                         | \$50,000           | \$50,000            |                    |            |        |
| Park Road Paving and Sidewalk Repairs              | \$20,000           | \$20,000            |                    |            |        |
| Monument Restoration                               | \$20,000           | \$20,000            |                    |            |        |
| Court Improvements                                 | \$20,000           | \$20,000            |                    |            |        |
| Urban Forest Restoration                           | \$30,000           | \$30,000            |                    |            |        |
| Athletic Field Improvements                        | \$20,000           | \$20,000            |                    |            |        |
| Pool Improvement Program                           | \$100,000          |                     | \$100,000          |            |        |
| Southwest Pool and Community Center Ph. III        | \$450,000          |                     | \$450,000          |            |        |
| Schiller Park and Center                           | \$250,000          |                     | \$250,000          |            |        |
| Equipment and Motor Vehicles:                      | \$357,000          |                     |                    |            |        |
| 4x4 Pick-Up w/plow (2@\$28,000)                    |                    | \$56,000            |                    |            |        |
| Small Crew Cab                                     |                    | \$40,000            |                    |            |        |
| Large Reel Mower                                   |                    | \$65,000            |                    |            |        |
| Fairway Reel Mower (2@\$35,000)                    |                    | \$70,000            |                    |            |        |
| Large Crew Cab                                     |                    | \$46,000            |                    |            |        |
| Backhoe  |                    | \$80,000            |                    |            |        |
| <b>TOTAL:</b>                                      | <b>\$1,457,000</b> | <b>\$657,000</b>    | <b>\$800,000</b>   | <b>\$0</b> |        |
| <b>POLICE</b>                                      |                    |                     |                    |            |        |
| Police Facility, Garage and Range                  | \$5,525,000        |                     | \$5,525,000        |            |        |
| Communications Equipment:                          | \$101,500          |                     |                    |            |        |
| Police Radios Marked Fleet Vehicles (20 @ \$2,300) |                    | \$46,000            |                    |            |        |
| Police Radios Unmarked Fleet Vehicles (15 @ \$700) |                    | \$10,500            |                    |            |        |
| Mobile Computer Terminals (10 @ \$4,500)           |                    | \$45,000            |                    |            |        |
| Other Equipment:                                   | \$25,000           |                     |                    |            |        |
| Department Upgrade of Computers/Printers           |                    | \$25,000            |                    |            |        |
| Motor Vehicles:                                    | \$995,500          |                     |                    |            |        |
| Marked Vehicles (20 @ \$27,000)                    |                    | \$540,000           |                    |            |        |
| Unmarked Vehicles - Mid Size (15@ \$19,000)        |                    | \$285,000           |                    |            |        |
| Concealed Identity Vehicles (5 @ \$17,000)         |                    | \$85,000            |                    |            |        |
| Full Size Passenger Van (1 @ \$25,000)             |                    | \$25,000            |                    |            |        |
| Utility Vehicle (1@\$27,500)                       |                    | \$27,500            |                    |            |        |
| Motorcycles (2@\$16,500)                           |                    | \$33,000            |                    |            |        |
| <b>TOTAL:</b>                                      | <b>\$6,647,000</b> | <b>\$1,122,000</b>  | <b>\$5,525,000</b> | <b>\$0</b> |        |

## 2008/09 CAPITAL IMPROVEMENT PROGRAM

| Program/Project                                      | Total<br>Cost       | Method of Financing |                     |                    | Source                              |
|--|---------------------|---------------------|---------------------|--------------------|-------------------------------------|
|  |                     | Cash<br>Capital     | Borrowed<br>Funds   | Other              |                                     |
| <b>PUBLIC WORKS</b>                                  |                     |                     |                     |                    |                                     |
| Parking Garage Rehabilitation                        | \$160,000           |                     | \$160,000           |                    |                                     |
| Street Reconstruction                                | \$4,000,000         |                     | \$4,000,000         |                    |                                     |
| Unimproved Street Overlays                           | \$200,000           |                     | \$200,000           |                    |                                     |
| Unimproved Street Slurry Seal                        | \$578,000           |                     |                     | \$578,000          | Special Fund-Oiling                 |
| TNT PROJECTS   | \$50,000            |                     | \$50,000            |                    |                                     |
| Assessable Sidewalk Program                          | \$600,000           |                     |                     | \$600,000          | Special Assessment Revenue          |
| Traffic Signal Intersection Improvements             | \$125,000           |                     | \$125,000           |                    |                                     |
| Syracuse Traffic Signal Upgrade                      | \$390,000           |                     | \$78,000            | \$312,000          | Reimbursable-80% Federal, 15% State |
| City Owned Sidewalk Program                          | \$175,000           |                     | \$175,000           |                    |                                     |
| Traffic Signal Loop Installation                     | \$65,000            |                     | \$65,000            |                    |                                     |
| City Wide Traffic Sign Rehabilitation Phase VI of VI | \$50,000            |                     | \$50,000            |                    |                                     |
| Single Indication Traffic Signal Improvements        | \$75,000            |                     | \$75,000            |                    |                                     |
| DPW Facility Improvements                            | \$100,000           |                     | \$100,000           |                    |                                     |
| CBD Streetscape/Sidewalk                             | \$75,000            |                     | \$75,000            |                    |                                     |
| <b>TOTAL:</b>  | <b>\$6,643,000</b>  | <b>\$0</b>          | <b>\$5,153,000</b>  | <b>\$1,490,000</b> |                                     |
| <b>ENGINEERING</b>                                   |                     |                     |                     |                    |                                     |
| City Owned Building Improvements                     | \$250,000           | \$250,000           |                     |                    |                                     |
| Onondaga Creekwalk, Phase I                          | \$1,061,529         |                     | \$212,306           | \$849,223          | Federal TIP                         |
| Bridge Improvement on Historic Auto Row              | \$2,640,000         |                     | \$528,000           | \$2,112,000        | Federal TIP                         |
| Midland Ave Bridge Rehabilitation                    | \$896,000           |                     | \$179,200           | \$716,800          | Federal TIP                         |
| Creek Pedestrian Bridge Rehabilitation               | \$1,000,000         |                     | \$200,000           | \$800,000          | Federal TIP                         |
| Erie Blvd E Bridge over Abandoned RR Spur            | \$275,000           |                     | \$275,000           |                    |                                     |
| Park St Bridge Rehabilitation                        | \$500,000           |                     | \$500,000           |                    |                                     |
| Gifford Street Bridge Rehabilitation                 | \$420,000           |                     | \$420,000           |                    |                                     |
| Rich Street Bridge Rehabilitation                    | \$80,000            |                     | \$80,000            |                    |                                     |
| W Jefferson St Bridge Improvements                   | \$325,000           |                     | \$325,000           |                    |                                     |
| 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           |                    |                                     |
| Equipment, Heavy and Light Duty Vehicles             | \$369,000           | \$369,000           |                     |                    |                                     |
| <b>TOTAL:</b>  | <b>\$8,591,529</b>  | <b>\$894,000</b>    | <b>\$3,219,506</b>  | <b>\$4,478,023</b> |                                     |
| <b>GENERAL CITY</b>                                  |                     |                     |                     |                    |                                     |
| Information Systems                                  |                     |                     |                     |                    |                                     |
| PC Infrastructure Improvements                       | \$105,000           | \$105,000           |                     |                    |                                     |
| Network Infrastructure Improvements                  | \$85,000            | \$85,000            |                     |                    |                                     |
| <b>TOTAL:</b>  | <b>\$190,000</b>    | <b>\$190,000</b>    | <b>\$0</b>          | <b>\$0</b>         |                                     |
| <b>TOTAL GENERAL FUND</b>                            | <b>\$26,729,529</b> | <b>\$3,264,000</b>  | <b>\$17,497,506</b> | <b>\$5,968,023</b> |                                     |

## 2008/09 CAPITAL IMPROVEMENT PROGRAM

| Program/Project                          | Total Cost          | Method of Financing |                     |                    | Source                       |
|--|---------------------|---------------------|---------------------|--------------------|------------------------------|
|  |                     | Cash Capital        | Borrowed Funds      | Other              |                              |
| <b>AVIATION</b>                          |                     |                     |                     |                    |                              |
| Overlay Runway Intersection-Design       | \$400,000           |                     | \$10,000            | \$10,000           | NYS Dept. of Transportation  |
| Airfield Drainage Rehab. IV              | \$2,000,000         |                     | \$50,000            | \$380,000          | Federal Airport Imp. Program |
| Acquire Land RW 33 Extension             | \$500,000           |                     | \$12,500            | \$50,000           | NYS Dept. of Transportation  |
|  |                     |                     |                     | \$475,000          | Federal Airport Imp. Program |
| <b>TOTAL AVIATION ENTERPRISE FUND</b>    | <b>\$2,900,000</b>  | <b>\$0</b>          | <b>\$72,500</b>     | <b>\$2,827,500</b> |                              |
| <b>WATER DEPARTMENT</b>                  |                     |                     |                     |                    |                              |
| Rehabilitation Westcott Reservoir        | \$12,750,000        |                     | \$12,750,000        |                    |                              |
| Meter Replacement - Residential          | \$1,760,000         |                     | \$1,760,000         |                    |                              |
| Ultraviolet Disinfection                 | \$5,775,000         |                     | \$5,775,000         |                    |                              |
| Fire Hydrant Replacement                 | \$75,000            | \$75,000            |                     |                    |                              |
| Skaneateles Intake Extension Design      | \$1,400,000         |                     | \$1,400,000         |                    |                              |
| Facilities Security                      | \$100,000           | \$100,000           |                     |                    |                              |
| Geddes/Comstock Pump Rehabilitation      | \$1,750,000         |                     | \$1,750,000         |                    |                              |
| 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                                | \$385,500           | \$385,500           |                     |                    |                              |
| <b>TOTAL WATER FUND</b>                  | <b>\$24,705,500</b> | <b>\$1,270,500</b>  | <b>\$23,435,000</b> | <b>\$0</b>         |                              |
| <b>DIVISION OF SEWERS AND STREAMS</b>    |                     |                     |                     |                    |                              |
| Onondaga Creek Fencing                   | \$25,000            | \$25,000            |                     |                    |                              |
| Onondaga Creek Improvements              | \$50,000            |                     | \$50,000            |                    |                              |
| Valley Drive Area Sewer Improvements     | \$2,300,000         |                     | \$2,300,000         |                    | Applying for EPA grant       |
| <b>TOTAL SEWER FUND</b>                  | <b>\$2,375,000</b>  | <b>\$25,000</b>     | <b>\$2,350,000</b>  | <b>\$0</b>         |                              |
| <b>TOTAL FOR ALL CITY FUNDS</b>          | <b>\$56,710,029</b> | <b>\$4,559,500</b>  | <b>\$43,355,006</b> | <b>\$8,795,523</b> |                              |

**2008/09 CAPITAL IMPROVEMENT PROGRAM**

| Program/Project                                 | Total<br>Cost        | Method of Financing |                     |                     | Source                  |
|---|----------------------|---------------------|---------------------|---------------------|-------------------------|
|   |                      | Cash<br>Capital     | Borrowed<br>Funds   | Other               |                         |
| <b>CITY SCHOOL DISTRICT</b>                     |                      |                     |                     |                     |                         |
| H.W. Smith Elementary                           | \$15,000,000         |                     |                     | \$15,000,000        | NYS School Funding Plan |
| Beard Alternative                               | \$16,300,000         |                     |                     | \$16,300,000        | NYS School Funding Plan |
| Johnson Vocational                              | \$9,000,000          |                     |                     | \$9,000,000         | NYS School Funding Plan |
| Nottingham High                                 | \$41,400,000         |                     |                     | \$41,400,000        | NYS School Funding Plan |
| Roof Replacements                               | \$500,000            |                     | \$500,000           |                     |                         |
| EPC (Boilers/Chiller Replacements)              | \$1,150,000          |                     | \$1,150,000         |                     |                         |
| Miscellaneous Projects                          | \$70,000             |                     | \$70,000            |                     |                         |
| Capital Improvements                            | \$1,400,000          |                     | \$1,400,000         |                     |                         |
| <b>TOTAL CITY SCHOOL DISTRICT</b>               | <b>\$84,820,000</b>  | <b>\$0</b>          | <b>\$3,120,000</b>  | <b>\$81,700,000</b> |                         |
| <b>TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT</b> | <b>\$141,530,029</b> | <b>\$4,559,500</b>  | <b>\$46,475,006</b> | <b>\$90,495,523</b> |                         |

**2009/10 CAPITAL IMPROVEMENT PROGRAM**

| Program/Project                             | Total<br>Cost      | Method of Financing |                    |            | Source |
|---|--------------------|---------------------|--------------------|------------|--------|
|   |                    | Cash<br>Capital     | Borrowed<br>Funds  | Other      |        |
| <b>COMMUNITY DEVELOPMENT</b>                |                    |                     |                    |            |        |
| Butternut Streetscape Improvements          | \$200,000          |                     | \$200,000          |            |        |
| South Salina Streetscape Improvements       | \$300,000          |                     | \$300,000          |            |        |
| West Onondaga Streetscape Improvements      | \$200,000          |                     | \$200,000          |            |        |
| Downtown Montgomery Street Improvements     | \$135,000          |                     | \$135,000          |            |        |
| Acquisition of 700-716 South Geddes Street  | \$100,000          |                     | \$100,000          |            |        |
| <b>TOTAL:</b>                               | <b>\$935,000</b>   | <b>\$0</b>          | <b>\$935,000</b>   | <b>\$0</b> |        |
| <b>FIRE</b>                                 |                    |                     |                    |            |        |
| 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:                              | \$172,000          |                     |                    |            |        |
| District Chief Vehicle                      |                    | \$46,000            |                    |            |        |
| Deputy Chief Response Vehicle (4@ \$24,000) |                    | \$96,000            |                    |            |        |
| 1/2 Ton Van (612) Investigator              |                    | \$30,000            |                    |            |        |
| Fire Equipment:                             | \$150,000          |                     |                    |            |        |
| SCBA Equipment & Supplies                   |                    | \$30,000            |                    |            |        |
| Opticom                                     |                    | \$60,000            |                    |            |        |
| Radio                                       |                    | \$30,000            |                    |            |        |
| Video Equipment                             |                    | \$10,000            |                    |            |        |
| Emergency Medical Equipment                 |                    | \$20,000            |                    |            |        |
| <b>TOTAL:</b>                               | <b>\$1,874,000</b> | <b>\$337,000</b>    | <b>\$1,537,000</b> | <b>\$0</b> |        |

## 2009/10 CAPITAL IMPROVEMENT PROGRAM

| Program/Project                                    | Total Cost         | Method of Financing |                    |            | Source |
|--|--------------------|---------------------|--------------------|------------|--------|
|  |                    | Cash Capital        | Borrowed Funds     | Other      |        |
| <b>PARKS</b>                                       |                    |                     |                    |            |        |
| Tree Restoration                                   | \$40,000           | \$40,000            |                    |            |        |
| Park and Playground Safety Improvements            | \$175,000          | \$175,000           |                    |            |        |
| Park Facility Improvements                         | \$100,000          | \$100,000           |                    |            |        |
| Park Road Paving and Sidewalk Repairs              | \$20,000           | \$20,000            |                    |            |        |
| Monument Restoration                               | \$20,000           | \$20,000            |                    |            |        |
| Court Improvements                                 | \$20,000           | \$20,000            |                    |            |        |
| Urban Forest Restoration                           | \$30,000           | \$30,000            |                    |            |        |
| Athletic Field Improvements                        | \$20,000           | \$20,000            |                    |            |        |
| Pool Improvement Program                           | \$100,000          |                     | \$100,000          |            |        |
| McChesney Park                                     | \$500,000          |                     | \$500,000          |            |        |
| Equipment and Motor Vehicles:                      | \$288,000          |                     |                    |            |        |
| 4x4 Pick-Up w/plow (2@\$28,000)                    |                    | \$56,000            |                    |            |        |
| Small Dump w/plow & salt body                      |                    | \$45,000            |                    |            |        |
| Small Rotary Mower                                 |                    | \$17,000            |                    |            |        |
| Utility Cube Van                                   |                    | \$32,000            |                    |            |        |
| Utility Vehicle                                    |                    | \$26,000            |                    |            |        |
| Services Vehicle                                   |                    | \$32,000            |                    |            |        |
| Dog Control Cab/Chassis/Body (2@\$40,000)          |                    | \$80,000            |                    |            |        |
| <b>TOTAL:</b>                                      | <b>\$1,313,000</b> | <b>\$713,000</b>    | <b>\$600,000</b>   | <b>\$0</b> |        |
| <b>POLICE</b>                                      |                    |                     |                    |            |        |
| Police Facility, Garage and Range                  | \$5,525,000        |                     | \$5,525,000        |            |        |
| Communications Equipment:                          | \$116,500          |                     |                    |            |        |
| Police Radios Marked Fleet Vehicles (25 @ \$2,300) |                    | \$57,500            |                    |            |        |
| Police Radios Unmarked Fleet Vehicles (20 @ \$700) |                    | \$14,000            |                    |            |        |
| Mobile Computer Terminals (10 @ \$4,500)           |                    | \$45,000            |                    |            |        |
| Other Equipment:                                   | \$25,000           |                     |                    |            |        |
| Department Upgrade of Computers/Printers           |                    | \$25,000            |                    |            |        |
| Motor Vehicles:                                    | \$1,225,000        |                     |                    |            |        |
| Marked Vehicles (25 @ \$27,000)                    |                    | \$675,000           |                    |            |        |
| Unmarked Vehicles - Mid Size (20@ \$19,000)        |                    | \$380,000           |                    |            |        |
| Concealed Identity Vehicles (5 @ \$17,000)         |                    | \$85,000            |                    |            |        |
| Pick-Up Truck with Plow                            |                    | \$30,000            |                    |            |        |
| Tow Truck  |                    | \$55,000            |                    |            |        |
| <b>TOTAL:</b>                                      | <b>\$6,891,500</b> | <b>\$1,366,500</b>  | <b>\$5,525,000</b> | <b>\$0</b> |        |

## 2009/10 CAPITAL IMPROVEMENT PROGRAM

| Program/Project                                       | Total<br>Cost       | Method of Financing |                     |                    | Source                     |
|---|---------------------|---------------------|---------------------|--------------------|----------------------------|
|   |                     | Cash<br>Capital     | Borrowed<br>Funds   | Other              |                            |
| <b>PUBLIC WORKS</b>                                   |                     |                     |                     |                    |                            |
| Parking Garage Rehabilitation                         | \$160,000           |                     | \$160,000           |                    |                            |
| Street Reconstruction                                 | \$4,000,000         |                     | \$4,000,000         |                    |                            |
| Unimproved Street Overlays                            | \$200,000           |                     | \$200,000           |                    |                            |
| Unimproved Street Slurry Seal                         | \$578,000           |                     |                     | \$578,000          | Special Fund-Oiling        |
| TNT PROJECTS  | \$50,000            |                     | \$50,000            |                    |                            |
| Assessable Sidewalk Program                           | \$600,000           |                     |                     | \$600,000          | Special Assessment Revenue |
| Traffic Signal Intersection Improvements              | \$125,000           |                     | \$125,000           |                    |                            |
| City Owned Sidewalk Program                           | \$175,000           |                     | \$175,000           |                    |                            |
| Traffic Signal Loop Installation                      | \$65,000            |                     | \$65,000            |                    |                            |
| Single Indication Traffic Signal Improvements         | \$75,000            |                     | \$75,000            |                    |                            |
| DPW Facility Improvements                             | \$100,000           |                     | \$100,000           |                    |                            |
| CBD Streetscape/Sidewalk                              | \$75,000            |                     | \$75,000            |                    |                            |
| <b>TOTAL:</b>   | <b>\$6,203,000</b>  | <b>\$0</b>          | <b>\$5,025,000</b>  | <b>\$1,178,000</b> |                            |
| <b>ENGINEERING</b>                                    |                     |                     |                     |                    |                            |
| City Owned Building Improvements                      | \$250,000           | \$250,000           |                     |                    |                            |
| Dickerson Street Bridge Rehabilitation                | \$727,000           |                     | \$145,400           | \$581,600          | Federal TIP                |
| Evans Street Bridge Rehabilitation                    | \$673,000           |                     | \$134,600           | \$538,400          | Federal TIP                |
| West Washington St Bridge Rehabilitation              | \$1,008,000         |                     | \$201,600           | \$806,400          | Federal TIP                |
| S Salina St - Valley Plaza Corridor Improvements      | \$1,822,000         |                     | \$364,400           | \$1,457,600        | Federal TIP                |
| South Salina Street Paving Improvements               | \$822,000           |                     | \$164,400           | \$657,600          | Federal TIP                |
| 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 | \$60,000            |                     | \$60,000            |                    |                            |
| 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           |                    |                            |
| Equipment, Heavy and Light Duty Vehicles              | \$194,000           | \$194,000           |                     |                    |                            |
| <b>TOTAL:</b>   | <b>\$6,851,000</b>  | <b>\$719,000</b>    | <b>\$2,090,400</b>  | <b>\$4,041,600</b> |                            |
| <b>GENERAL CITY</b>                                   |                     |                     |                     |                    |                            |
| Information Systems                                   |                     |                     |                     |                    |                            |
| PC Infrastructure Improvements                        | \$100,000           | \$100,000           |                     |                    |                            |
| Network Infrastructure Improvements                   | \$90,000            | \$90,000            |                     |                    |                            |
| <b>TOTAL:</b>   | <b>\$190,000</b>    | <b>\$190,000</b>    | <b>\$0</b>          | <b>\$0</b>         |                            |
| <b>TOTAL GENERAL FUND</b>                             | <b>\$24,257,500</b> | <b>\$3,325,500</b>  | <b>\$15,712,400</b> | <b>\$5,219,600</b> |                            |

## 2009/10 CAPITAL IMPROVEMENT PROGRAM

| Program/Project                          | Total Cost          | Method of Financing |                     |                     | Source                       |
|--|---------------------|---------------------|---------------------|---------------------|------------------------------|
|  |                     | Cash Capital        | Borrowed Funds      | Other               |                              |
| <b>AVIATION</b>                          |                     |                     |                     |                     |                              |
| Airfield Drainage Rehab. V               | \$2,000,000         |                     | \$50,000            | \$50,000            | NYS Dept. of Transportation  |
| Terminal Sign Replacement Ph. I          | \$350,000           |                     | \$8,750             | \$8,750             | Federal Airport Imp. Program |
| Snow Removal Equipment                   | \$500,000           |                     | \$12,500            | \$12,500            | NYS Dept. of Transportation  |
| Overlay Runway Intersection-Construction | \$3,600,000         |                     | \$90,000            | \$90,000            | Federal Airport Imp. Program |
| Runway 15/33 Overlay-Design              | \$500,000           |                     | \$12,500            | \$12,500            | NYS Dept. of Transportation  |
| Acquire RW 10L Protection Zone           | \$100,000           |                     | \$2,500             | \$2,500             | Federal Airport Imp. Program |
|  |                     |                     |                     | \$95,000            | Federal Airport Imp. Program |
| <b>TOTAL AVIATION ENTERPRISE FUND</b>    | <b>\$7,050,000</b>  | <b>\$0</b>          | <b>\$176,250</b>    | <b>\$6,873,750</b>  |                              |
| <b>WATER DEPARTMENT</b>                  |                     |                     |                     |                     |                              |
| Meter Replacement - Residential          | \$1,760,000         |                     | \$1,760,000         |                     |                              |
| Fire Hydrant Replacement                 | \$75,000            | \$75,000            |                     |                     |                              |
| Skaneateles Intake Construction          | \$2,625,000         |                     | \$2,625,000         |                     |                              |
| Intermediate High Service Improvements   | \$50,000            |                     | \$50,000            |                     |                              |
| Woodland Reservoir Repair Invest         | \$300,000           |                     | \$300,000           |                     |                              |
| Sodium Hypochlorite Conversion           | \$400,000           |                     | \$400,000           |                     |                              |
| Facilities Security                      | \$100,000           | \$100,000           |                     |                     |                              |
| Geddes/Comstock Pump Rehabilitation      | \$2,050,000         |                     | \$2,050,000         |                     |                              |
| 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                                | \$383,000           | \$383,000           |                     |                     |                              |
| <b>TOTAL WATER FUND</b>                  | <b>\$8,453,000</b>  | <b>\$1,268,000</b>  | <b>\$7,185,000</b>  | <b>\$0</b>          |                              |
| <b>DIVISION OF SEWERS AND STREAMS</b>    |                     |                     |                     |                     |                              |
| Sanitary/Storm Sewer Reconstruction      | \$1,000,000         |                     | \$1,000,000         |                     |                              |
| Onondaga Creek Fencing                   | \$25,000            | \$25,000            |                     |                     |                              |
| Onondaga Creek Improvements              | \$50,000            |                     | \$50,000            |                     |                              |
| <b>TOTAL SEWER FUND</b>                  | <b>\$1,075,000</b>  | <b>\$25,000</b>     | <b>\$1,050,000</b>  | <b>\$0</b>          |                              |
| <b>TOTAL FOR ALL CITY FUNDS</b>          | <b>\$40,835,500</b> | <b>\$4,618,500</b>  | <b>\$24,123,650</b> | <b>\$12,093,350</b> |                              |

**2009/10 CAPITAL IMPROVEMENT PROGRAM**

| Program/Project                                 | Total<br>Cost        | Method of Financing |                     |                     | Source                  |
|---|----------------------|---------------------|---------------------|---------------------|-------------------------|
|   |                      | Cash<br>Capital     | Borrowed<br>Funds   | Other               |                         |
| <b>CITY SCHOOL DISTRICT</b>                     |                      |                     |                     |                     |                         |
| Webster Elementary                              | \$14,500,000         |                     |                     | \$14,500,000        | NYS School Funding Plan |
| McCarthy  | \$8,000,000          |                     |                     | \$8,000,000         | NYS School Funding Plan |
| Ed Smith Elementary                             | \$19,400,000         |                     |                     | \$19,400,000        | NYS School Funding Plan |
| Danforth Middle                                 | \$16,200,000         |                     |                     | \$16,200,000        | NYS School Funding Plan |
| Roof Replacements                               | \$1,125,000          |                     | \$1,125,000         |                     |                         |
| Miscellaneous Projects                          | \$65,000             |                     | \$65,000            |                     |                         |
| Capital Improvements                            | \$1,400,000          |                     | \$1,400,000         |                     |                         |
| <b>TOTAL CITY SCHOOL DISTRICT</b>               | <b>\$60,690,000</b>  | <b>\$0</b>          | <b>\$2,590,000</b>  | <b>\$58,100,000</b> |                         |
| <b>TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT</b> | <b>\$101,525,500</b> | <b>\$4,618,500</b>  | <b>\$26,713,650</b> | <b>\$70,193,350</b> |                         |

**2010/11 CAPITAL IMPROVEMENT PROGRAM**

| Program/Project                             | Total<br>Cost      | Method of Financing |                    |            | Source |
|---|--------------------|---------------------|--------------------|------------|--------|
|   |                    | Cash<br>Capital     | Borrowed<br>Funds  | Other      |        |
| <b>COMMUNITY DEVELOPMENT</b>                |                    |                     |                    |            |        |
| Butternut Streetscape Improvements          | \$200,000          |                     | \$200,000          |            |        |
| James Street Streetscape Improvements       | \$435,000          |                     | \$435,000          |            |        |
| South Salina Streetscape Improvements       | \$350,000          |                     | \$350,000          |            |        |
| West Onondaga Streetscape Improvements      | \$200,000          |                     | \$200,000          |            |        |
| <b>TOTAL:</b>                               | <b>\$1,185,000</b> | <b>\$0</b>          | <b>\$1,185,000</b> | <b>\$0</b> |        |
| <b>FIRE</b>                                 |                    |                     |                    |            |        |
| 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:                              | \$148,000          |                     |                    |            |        |
| District Chief Vehicle                      |                    | \$48,000            |                    |            |        |
| Deputy Chief Response Vehicle (4@ \$25,000) |                    | \$100,000           |                    |            |        |
| Fire Equipment:                             | \$150,000          |                     |                    |            |        |
| SCBA Equipment & Supplies                   |                    | \$30,000            |                    |            |        |
| Opticom                                     |                    | \$60,000            |                    |            |        |
| Radio                                       |                    | \$30,000            |                    |            |        |
| Video Equipment                             |                    | \$10,000            |                    |            |        |
| Emergency Medical Equipment                 |                    | \$20,000            |                    |            |        |
| <b>TOTAL:</b>                               | <b>\$1,618,000</b> | <b>\$313,000</b>    | <b>\$1,305,000</b> | <b>\$0</b> |        |

## 2010/11 CAPITAL IMPROVEMENT PROGRAM

| Program/Project                                    | Total<br>Cost      | Method of Financing |                   |            | Source |
|--|--------------------|---------------------|-------------------|------------|--------|
|  |                    | Cash<br>Capital     | Borrowed<br>Funds | Other      |        |
| <b>PARKS</b>                                       |                    |                     |                   |            |        |
| Tree Restoration                                   | \$40,000           | \$40,000            |                   |            |        |
| Park and Playground Safety Improvements            | \$175,000          | \$175,000           |                   |            |        |
| Park Facility Improvements                         | \$100,000          | \$100,000           |                   |            |        |
| Park Road Paving and Sidewalk Repairs              | \$20,000           | \$20,000            |                   |            |        |
| Monument Restoration                               | \$20,000           | \$20,000            |                   |            |        |
| Court Improvements                                 | \$20,000           | \$20,000            |                   |            |        |
| Urban Forest Restoration                           | \$30,000           | \$30,000            |                   |            |        |
| Athletic Field Improvements                        | \$20,000           | \$20,000            |                   |            |        |
| Pool Improvement Program                           | \$100,000          |                     | \$100,000         |            |        |
| Elmwood Mill Building                              | \$250,000          |                     | \$250,000         |            |        |
| Equipment and Motor Vehicles:                      | \$214,000          |                     |                   |            |        |
| 4x4 Pick-Up w/plow (2@\$29,000)                    |                    | \$58,000            |                   |            |        |
| Pick-Up w/water tank & plow                        |                    | \$22,000            |                   |            |        |
| Small Crew Cab                                     |                    | \$40,000            |                   |            |        |
| Utility Van  |                    | \$20,000            |                   |            |        |
| Utility Vehicle/Golf Cart (2@\$16,000)             |                    | \$32,000            |                   |            |        |
| Dog Control Cab/Chassis/Body                       |                    | \$42,000            |                   |            |        |
| <b>TOTAL:</b>                                      | <b>\$989,000</b>   | <b>\$639,000</b>    | <b>\$350,000</b>  | <b>\$0</b> |        |
| <b>POLICE</b>                                      |                    |                     |                   |            |        |
| Communications Equipment:                          | \$116,500          |                     |                   |            |        |
| Police Radios Marked Fleet Vehicles (25 @ \$2,300) |                    | \$57,500            |                   |            |        |
| Police Radios Unmarked Fleet Vehicles (20 @ \$700) |                    | \$14,000            |                   |            |        |
| Mobile Computer Terminals (10 @ \$4,500)           |                    | \$45,000            |                   |            |        |
| Other Equipment:                                   | \$25,000           |                     |                   |            |        |
| Department Upgrade of Computers/Printers           |                    | \$25,000            |                   |            |        |
| Motor Vehicles:                                    | \$1,198,000        |                     |                   |            |        |
| Marked Vehicles (25 @ \$27,000)                    |                    | \$675,000           |                   |            |        |
| Unmarked Vehicles - Mid Size (20@ \$19,000)        |                    | \$380,000           |                   |            |        |
| Concealed Identity Vehicles (5 @ \$17,000)         |                    | \$85,000            |                   |            |        |
| Passenger Van                                      |                    | \$25,000            |                   |            |        |
| Motorcycles (2@\$16,500)                           |                    | \$33,000            |                   |            |        |
| <b>TOTAL:</b>                                      | <b>\$1,339,500</b> | <b>\$1,339,500</b>  | <b>\$0</b>        | <b>\$0</b> |        |

## 2010/11 CAPITAL IMPROVEMENT PROGRAM

| Program/Project                                       | Total<br>Cost       | Method of Financing |                    |                    | Source                     |
|---|---------------------|---------------------|--------------------|--------------------|----------------------------|
|   |                     | Cash<br>Capital     | Borrowed<br>Funds  | Other              |                            |
| <b>PUBLIC WORKS</b>                                   |                     |                     |                    |                    |                            |
| Parking Garage Rehabilitation                         | \$160,000           |                     | \$160,000          |                    |                            |
| Street Reconstruction                                 | \$4,000,000         |                     | \$4,000,000        |                    |                            |
| Unimproved Street Overlays                            | \$200,000           |                     | \$200,000          |                    |                            |
| Unimproved Street Slurry Seal                         | \$591,000           |                     |                    | \$591,000          | Special Fund-Oiling        |
| TNT PROJECTS  | \$50,000            |                     | \$50,000           |                    |                            |
| Assessable Sidewalk Program                           | \$600,000           |                     |                    | \$600,000          | Special Assessment Revenue |
| Traffic Signal Intersection Improvements              | \$125,000           |                     | \$125,000          |                    |                            |
| City Owned Sidewalk Program                           | \$175,000           |                     | \$175,000          |                    |                            |
| Traffic Signal Loop Installation                      | \$65,000            |                     | \$65,000           |                    |                            |
| Single Indication Traffic Signal Improvements         | \$75,000            |                     | \$75,000           |                    |                            |
| DPW Facility Improvements                             | \$100,000           |                     | \$100,000          |                    |                            |
| CBD Streetscape/Sidewalk                              | \$75,000            |                     | \$75,000           |                    |                            |
| <b>TOTAL:</b>   | <b>\$6,216,000</b>  | <b>\$0</b>          | <b>\$5,025,000</b> | <b>\$1,191,000</b> |                            |
| <b>ENGINEERING</b>                                    |                     |                     |                    |                    |                            |
| City Owned Building Improvements                      | \$250,000           | \$250,000           |                    |                    |                            |
| West Brighton Ave Bridge Rehabilitation               | \$340,000           |                     | \$340,000          |                    |                            |
| West Colvin Street Bridge Rehabilitation              | \$340,000           |                     | \$340,000          |                    |                            |
| W Fayette Street abandoned RR Spur Hazard Elimination | \$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          |                    |                            |
| Equipment, Heavy and Light Duty Vehicles              | \$119,000           | \$119,000           |                    |                    |                            |
| <b>TOTAL:</b>   | <b>\$2,074,000</b>  | <b>\$644,000</b>    | <b>\$1,430,000</b> | <b>\$0</b>         |                            |
| <b>GENERAL CITY</b>                                   |                     |                     |                    |                    |                            |
| Information Systems                                   |                     |                     |                    |                    |                            |
| PC Infrastructure Improvements                        | \$100,000           | \$100,000           |                    |                    |                            |
| Network Infrastructure Improvements                   | \$90,000            | \$90,000            |                    |                    |                            |
| <b>TOTAL:</b>   | <b>\$190,000</b>    | <b>\$190,000</b>    | <b>\$0</b>         | <b>\$0</b>         |                            |
| <b>TOTAL GENERAL FUND</b>                             | <b>\$13,611,500</b> | <b>\$3,125,500</b>  | <b>\$9,295,000</b> | <b>\$1,191,000</b> |                            |

## 2010/11 CAPITAL IMPROVEMENT PROGRAM

| Program/Project                             | Total Cost          | Method of Financing |                     |                     | Source                       |
|---|---------------------|---------------------|---------------------|---------------------|------------------------------|
|   |                     | Cash Capital        | Borrowed Funds      | Other               |                              |
| <b>AVIATION</b>                             |                     |                     |                     |                     |                              |
| Terminal Sign Replacement Ph. II            | \$350,000           |                     | \$8,750             | \$8,750             | NYS Dept. of Transportation  |
| Parallel Runway 10L/28R-Design              | \$6,000,000         |                     | \$150,000           | \$332,500           | Federal Airport Imp. Program |
| Airfield Drainage Rehab. VI                 | \$2,000,000         |                     | \$100,000           | \$150,000           | NYS Dept. of Transportation  |
| Extend Runway 10/28-Design and Construction | \$22,000,000        |                     | \$550,000           | \$5,700,000         | Federal Airport Imp. Program |
|   |                     |                     |                     | \$1,800,000         | Federal Airport Imp. Program |
|   |                     |                     |                     | \$5,250,000         | NYS DOT/Local PFC Charge     |
|   |                     |                     |                     | \$16,200,000        | Federal Airport Imp. Program |
| <b>TOTAL AVIATION ENTERPRISE FUND</b>       | <b>\$30,350,000</b> | <b>\$0</b>          | <b>\$808,750</b>    | <b>\$29,541,250</b> |                              |
| <b>WATER DEPARTMENT</b>                     |                     |                     |                     |                     |                              |
| Meter Replacement - Residential             | \$1,760,000         |                     | \$1,760,000         |                     |                              |
| Fire Hydrant Replacement                    | \$75,000            | \$75,000            |                     |                     |                              |
| Skaneateles Intake Construction             | \$2,625,000         |                     | \$2,625,000         |                     |                              |
| Sodium Hypochlorite Conversion              | \$1,725,000         |                     | \$1,725,000         |                     |                              |
| Facilities Security                         | \$100,000           | \$100,000           |                     |                     |                              |
| 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            |                     |                     |                              |
| Creek Dredging                              | \$200,000           |                     | \$200,000           |                     |                              |
| Rehabilitation of Skaneateles Facilities    | \$25,000            | \$25,000            |                     |                     |                              |
| Equipment                                   | \$370,000           | \$370,000           |                     |                     |                              |
| <b>TOTAL WATER FUND</b>                     | <b>\$7,565,000</b>  | <b>\$1,255,000</b>  | <b>\$6,310,000</b>  | <b>\$0</b>          |                              |
| <b>DIVISION OF SEWERS AND STREAMS</b>       |                     |                     |                     |                     |                              |
| Sanitary/Storm Sewer Reconstruction         | \$1,000,000         |                     | \$1,000,000         |                     |                              |
| Onondaga Creek Fencing                      | \$25,000            | \$25,000            |                     |                     |                              |
| Onondaga Creek Improvements                 | \$50,000            |                     | \$50,000            |                     |                              |
| <b>TOTAL SEWER FUND</b>                     | <b>\$1,075,000</b>  | <b>\$25,000</b>     | <b>\$1,050,000</b>  | <b>\$0</b>          |                              |
| <b>TOTAL FOR ALL CITY FUNDS</b>             | <b>\$52,601,500</b> | <b>\$4,405,500</b>  | <b>\$17,463,750</b> | <b>\$30,732,250</b> |                              |

## 2010/11 CAPITAL IMPROVEMENT PROGRAM

| Program/Project                                 | Total<br>Cost       | Method of Financing |                     |                     | Source                  |
|---|---------------------|---------------------|---------------------|---------------------|-------------------------|
|   |                     | Cash<br>Capital     | Borrowed<br>Funds   | Other               |                         |
| <b>CITY SCHOOL DISTRICT</b>                     |                     |                     |                     |                     |                         |
| Grant Middle                                    | \$27,200,000        |                     |                     | \$27,200,000        | NYS School Funding Plan |
| Elmwood Elementary                              | \$10,200,000        |                     |                     | \$10,200,000        | NYS School Funding Plan |
| Miscellaneous Projects                          | \$70,000            |                     | \$70,000            |                     |                         |
| Capital Improvements                            | \$1,400,000         |                     | \$1,400,000         |                     |                         |
| <b>TOTAL CITY SCHOOL DISTRICT</b>               | <b>\$38,870,000</b> | <b>\$0</b>          | <b>\$1,470,000</b>  | <b>\$37,400,000</b> |                         |
| <b>TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT</b> | <b>\$91,471,500</b> | <b>\$4,405,500</b>  | <b>\$18,933,750</b> | <b>\$68,132,250</b> |                         |

## 2011/12 CAPITAL IMPROVEMENT PROGRAM

| Program/Project                             | Total<br>Cost      | Method of Financing |                    |                  | Source                            |
|---|--------------------|---------------------|--------------------|------------------|-----------------------------------|
|   |                    | Cash<br>Capital     | Borrowed<br>Funds  | Other            |                                   |
| <b>COMMUNITY DEVELOPMENT</b>                |                    |                     |                    |                  |                                   |
| Butternut Streetscape Improvements          | \$200,000          |                     | \$200,000          |                  |                                   |
| South Salina Streetscape Improvements       | \$350,000          |                     | \$350,000          |                  |                                   |
| West Onondaga Streetscape Improvements      | \$200,000          |                     | \$200,000          |                  |                                   |
| Winkelman Site                              | \$1,000,000        |                     | \$100,000          | \$900,000        | Environmental Restoration Program |
| <b>TOTAL:</b>                               | <b>\$1,750,000</b> | <b>\$0</b>          | <b>\$850,000</b>   | <b>\$900,000</b> |                                   |
| <b>FIRE</b>                                 |                    |                     |                    |                  |                                   |
| 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:           | \$906,000          |                     |                    |                  |                                   |
| Sutphen Aerial Tower                        |                    |                     | \$800,000          |                  |                                   |
| First Response Vehicle (2@ \$53,000)        |                    |                     | \$106,000          |                  |                                   |
| Fire Vehicles:                              | \$259,000          |                     |                    |                  |                                   |
| District Chief Vehicle                      |                    | \$50,000            |                    |                  |                                   |
| Deputy Chief Response Vehicle (4@ \$26,000) |                    | \$104,000           |                    |                  |                                   |
| Pick-Up (609) Training                      |                    | \$35,000            |                    |                  |                                   |
| 3/4 Ton Van (503) F.P.B.                    |                    | \$35,000            |                    |                  |                                   |
| 1/2 Ton Van (608) Mecchanics                |                    | \$35,000            |                    |                  |                                   |
| Fire Equipment:                             | \$150,000          |                     |                    |                  |                                   |
| SCBA Equipment & Supplies                   |                    | \$30,000            |                    |                  |                                   |
| Opticom                                     |                    | \$60,000            |                    |                  |                                   |
| Radio                                       |                    | \$30,000            |                    |                  |                                   |
| Video Equipment                             |                    | \$10,000            |                    |                  |                                   |
| Emergency Medical Equipment                 |                    | \$20,000            |                    |                  |                                   |
| <b>TOTAL:</b>                               | <b>\$1,440,000</b> | <b>\$424,000</b>    | <b>\$1,016,000</b> | <b>\$0</b>       |                                   |

## 2011/12 CAPITAL IMPROVEMENT PROGRAM

| Program/Project                                      | Total<br>Cost      | Method of Financing |                   |            | Source |
|--|--------------------|---------------------|-------------------|------------|--------|
|  |                    | Cash<br>Capital     | Borrowed<br>Funds | Other      |        |
| <b>PARKS</b>   |                    |                     |                   |            |        |
| Tree Restoration                                     | \$40,000           | \$40,000            |                   |            |        |
| Park and Playground Safety Improvements              | \$175,000          | \$175,000           |                   |            |        |
| Park Facility Improvements                           | \$100,000          | \$100,000           |                   |            |        |
| Park Road Paving and Sidewalk Repairs                | \$20,000           | \$20,000            |                   |            |        |
| Monument Restoration                                 | \$20,000           | \$20,000            |                   |            |        |
| Court Improvements                                   | \$20,000           | \$20,000            |                   |            |        |
| Urban Forest Restoration                             | \$30,000           | \$30,000            |                   |            |        |
| Athletic Field Improvements                          | \$20,000           | \$20,000            |                   |            |        |
| Pool Improvement Program                             | \$100,000          |                     | \$100,000         |            |        |
| Elmwood Mill Building                                | \$250,000          |                     | \$250,000         |            |        |
| Equipment and Motor Vehicles:                        | \$270,000          |                     |                   |            |        |
| 4x4 Pick-Up w/plow (2@\$29,000)                      |                    | \$58,000            |                   |            |        |
| Small Crew Cab w/plow & salt body                    |                    | \$40,000            |                   |            |        |
| Infield Groomer (2@\$15,000)                         |                    | \$30,000            |                   |            |        |
| Dog Control Cab/Chassis/Body                         |                    | \$42,000            |                   |            |        |
| 10-Wheel Dump w/plow & salt body                     |                    | \$100,000           |                   |            |        |
| <b>TOTAL:</b>  | <b>\$1,045,000</b> | <b>\$695,000</b>    | <b>\$350,000</b>  | <b>\$0</b> |        |
| <b>POLICE</b>  |                    |                     |                   |            |        |
| Communications Equipment:                            | \$116,500          |                     |                   |            |        |
| Police Radios Marked Fleet Vehicles (25 @ \$2,300)   |                    | \$57,500            |                   |            |        |
| Police Radios Unmarked Fleet Vehicles (20 @ \$700)   |                    | \$14,000            |                   |            |        |
| Mobile Computer Terminals (10 @ \$4,500)             |                    | \$45,000            |                   |            |        |
| Other Equipment:                                     | \$25,000           |                     |                   |            |        |
| Department Upgrade of Computers/Printers             |                    | \$25,000            |                   |            |        |
| Motor Vehicles:                                      | \$1,266,000        |                     |                   |            |        |
| Marked Vehicles (25 @ \$27,000)                      |                    | \$675,000           |                   |            |        |
| Unmarked Vehicles - Mid Size (20@ \$19,000)          |                    | \$380,000           |                   |            |        |
| Concealed Identity Vehicles (5 @ \$17,000)           |                    | \$85,000            |                   |            |        |
| Pick-Up Truck with Plow                              |                    | \$30,000            |                   |            |        |
| Unmarked Fleet Vehicles - Chiefs Office (4@\$24,000) |                    | \$96,000            |                   |            |        |
| <b>TOTAL:</b>  | <b>\$1,407,500</b> | <b>\$1,407,500</b>  | <b>\$0</b>        | <b>\$0</b> |        |

## 2011/12 CAPITAL IMPROVEMENT PROGRAM

| Program/Project                               | Total<br>Cost       | Method of Financing |                    |                    | Source                     |
|---|---------------------|---------------------|--------------------|--------------------|----------------------------|
|   |                     | Cash<br>Capital     | Borrowed<br>Funds  | Other              |                            |
| <b>PUBLIC WORKS</b>                           |                     |                     |                    |                    |                            |
| Parking Garage Rehabilitation                 | \$160,000           |                     | \$160,000          |                    |                            |
| Street Reconstruction                         | \$4,000,000         |                     | \$4,000,000        |                    |                            |
| Unimproved Street Overlays                    | \$200,000           |                     | \$200,000          |                    |                            |
| Unimproved Street Slurry Seal                 | \$572,000           |                     |                    | \$572,000          | Special Fund-Oiling        |
| TNT PROJECTS                                  | \$50,000            |                     | \$50,000           |                    |                            |
| Assessable Sidewalk Program                   | \$600,000           |                     |                    | \$600,000          | Special Assessment Revenue |
| Traffic Signal Intersection Improvements      | \$125,000           |                     | \$125,000          |                    |                            |
| City Owned Sidewalk Program                   | \$175,000           |                     | \$175,000          |                    |                            |
| Traffic Signal Loop Installation              | \$65,000            |                     | \$65,000           |                    |                            |
| Single Indication Traffic Signal Improvements | \$75,000            |                     | \$75,000           |                    |                            |
| DPW Facility Improvements                     | \$100,000           |                     | \$100,000          |                    |                            |
| CBD Streetscape/Sidewalk                      | \$75,000            |                     | \$75,000           |                    |                            |
| <b>TOTAL:</b>                                 | <b>\$6,197,000</b>  | <b>\$0</b>          | <b>\$5,025,000</b> | <b>\$1,172,000</b> |                            |
| <b>ENGINEERING</b>                            |                     |                     |                    |                    |                            |
| 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          |                    |                            |
| Equipment, Heavy and Light Duty Vehicles      | \$119,000           | \$119,000           |                    |                    |                            |
| <b>TOTAL:</b>                                 | <b>\$1,144,000</b>  | <b>\$644,000</b>    | <b>\$500,000</b>   | <b>\$0</b>         |                            |
| <b>GENERAL CITY</b>                           |                     |                     |                    |                    |                            |
| Information Systems                           |                     |                     |                    |                    |                            |
| PC Infrastructure Improvements                | \$100,000           | \$100,000           |                    |                    |                            |
| Network Infrastructure Improvements           | \$90,000            | \$90,000            |                    |                    |                            |
| <b>TOTAL:</b>                                 | <b>\$190,000</b>    | <b>\$190,000</b>    | <b>\$0</b>         | <b>\$0</b>         |                            |
| <b>TOTAL GENERAL FUND</b>                     | <b>\$13,173,500</b> | <b>\$3,360,500</b>  | <b>\$7,741,000</b> | <b>\$2,072,000</b> |                            |

## 2011/12 CAPITAL IMPROVEMENT PROGRAM

| Program/Project                             | Total Cost          | Method of Financing |                     |                     | Source  |
|---|---------------------|---------------------|---------------------|---------------------|---|
|   |                     | Cash Capital        | Borrowed Funds      | Other               |   |
| <b>AVIATION</b>                             |                     |                     |                     |                     |   |
| ARFF Equipment                              | \$1,000,000         |                     | \$50,000            | \$50,000            | NYS Dept. of Transportation<br>Federal Airport Imp. Program |
| Snow Removal Equipment                      | \$500,000           |                     | \$25,000            | \$25,000            | NYS Dept. of Transportation<br>Federal Airport Imp. Program |
| Parallel Runway 10L/28R-Construction Ph. IA | \$17,100,000        |                     | \$427,500           | \$427,500           | NYS Dept. of Transportation<br>Federal Airport Imp. Program |
|   |                     |                     |                     | \$16,245,000        |   |
| <b>TOTAL AVIATION ENTERPRISE FUND</b>       | <b>\$18,600,000</b> | <b>\$0</b>          | <b>\$502,500</b>    | <b>\$18,097,500</b> |   |
| <b>WATER DEPARTMENT</b>                     |                     |                     |                     |                     |   |
| Meter Replacement - Residential             | \$1,760,000         |                     | \$1,760,000         |                     |   |
| Fire Hydrant Replacement                    | \$75,000            | \$75,000            |                     |                     |   |
| Facilities Security                         | \$100,000           | \$100,000           |                     |                     |   |
| 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            |                     |                     |   |
| Intermediate High Service Construction      | \$1,225,000         |                     | \$1,225,000         |                     |   |
| Repairs to Gate/Pump Houses & Vaults        | \$25,000            | \$25,000            |                     |                     |   |
| Rehabilitation of Skaneateles Facilities    | \$25,000            | \$25,000            |                     |                     |   |
| Equipment                                   | \$388,500           | \$388,500           |                     |                     |   |
| <b>TOTAL WATER FUND</b>                     | <b>\$4,258,500</b>  | <b>\$1,273,500</b>  | <b>\$2,985,000</b>  | <b>\$0</b>          |   |
| <b>DIVISION OF SEWERS AND STREAMS</b>       |                     |                     |                     |                     |   |
| Sanitary/Storm Sewer Reconstruction         | \$1,000,000         |                     | \$1,000,000         |                     |   |
| Onondaga Creek Fencing                      | \$25,000            | \$25,000            |                     |                     |   |
| Onondaga Creek Improvements                 | \$50,000            |                     | \$50,000            |                     |   |
| <b>TOTAL SEWER FUND</b>                     | <b>\$1,075,000</b>  | <b>\$25,000</b>     | <b>\$1,050,000</b>  | <b>\$0</b>          |   |
| <b>TOTAL FOR ALL CITY FUNDS</b>             | <b>\$37,107,000</b> | <b>\$4,659,000</b>  | <b>\$12,278,500</b> | <b>\$20,169,500</b> |   |

## 2011/12 CAPITAL IMPROVEMENT PROGRAM

| Program/Project                                 | Total<br>Cost       | Method of Financing |                     |                     | Source                  |
|---|---------------------|---------------------|---------------------|---------------------|-------------------------|
|   |                     | Cash<br>Capital     | Borrowed<br>Funds   | Other               |                         |
| <b>CITY SCHOOL DISTRICT</b>                     |                     |                     |                     |                     |                         |
| Corcoran High                                   | \$31,000,000        |                     |                     | \$31,000,000        | NYS School Funding Plan |
| Huntington K-8                                  | \$17,000,000        |                     |                     | \$17,000,000        | NYS School Funding Plan |
| Miscellaneous Projects                          | \$65,000            |                     | \$65,000            |                     |                         |
| Capital Improvements                            | \$1,400,000         |                     | \$1,400,000         |                     |                         |
| <b>TOTAL CITY SCHOOL DISTRICT</b>               | <b>\$49,465,000</b> | <b>\$0</b>          | <b>\$1,465,000</b>  | <b>\$48,000,000</b> |                         |
| <b>TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT</b> | <b>\$86,572,000</b> | <b>\$4,659,000</b>  | <b>\$13,743,500</b> | <b>\$68,169,500</b> |                         |



## **SECTION II**

### **SUMMARY OF THE 2007-2012 CAPITAL IMPROVEMENT PROGRAM BY DEPARTMENT**



**SUMMARY OF CAPITAL IMPROVEMENT PROGRAM  
BY DEPARTMENT  
FISCAL YEARS ENDING 2007 THROUGH 2012**

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|  | <u>Total<br/>2007 - 2012</u> |
|--|------------------------------|
| GENERAL FUND DEPARTMENTS:                          |                              |
| Community Development                              | \$8,530,000                  |
| Department of Fire                                 | \$10,062,500                 |
| Department of Parks, Recreation and Youth Programs | \$7,834,000                  |
| Department of Police                               | \$28,807,000                 |
| Department of Public Works                         | \$40,035,000                 |
| Department of Engineering                          | \$49,268,500                 |
| General City                                       | <u>\$1,200,000</u>           |
| TOTAL GENERAL FUND PROGRAM                         | \$145,737,000                |
| TOTAL AIRPORT ENTERPRISE FUND PROGRAM              | \$115,460,981                |
| TOTAL WATER FUND PROGRAM                           | \$76,144,000                 |
| TOTAL SEWER FUND PROGRAM                           | <u>\$10,995,000</u>          |
| TOTAL CITY OPERATING FUNDS PROGRAM                 | \$348,336,981                |
| TOTAL CITY SCHOOL DISTRICT PROGRAM                 | <u>\$405,110,000</u>         |
| TOTAL COMBINED CAPITAL IMPROVEMENT PROGRAM         | \$753,446,981                |

## COMMUNITY DEVELOPMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

| Rank                         | Program/Project                              | 2006/07            | 2007/08            | 2008/09            | 2009/10          | 2010/11            | 2011/12            | Total              |
|------------------------------|--|--------------------|--------------------|--------------------|------------------|--------------------|--------------------|--------------------|
| <b>Community Development</b> |  |                    |                    |                    |                  |                    |                    |                    |
| 1                            | Butternut Streetscape Improvements           | \$500,000          | \$200,000          | \$200,000          | \$200,000        | \$200,000          | \$200,000          | \$1,500,000        |
| 2                            | South Geddes Streetscape Improvements        | \$175,000          | \$175,000          | \$250,000          |                  |                    |                    | \$600,000          |
| 3                            | James Street                                 |                    |                    |                    |                  | \$435,000          |                    | \$435,000          |
| 4                            | Gateway Improvements                         | \$200,000          |                    |                    |                  |                    |                    | \$200,000          |
| 5                            | Atrium Improvements                          |                    | \$300,000          |                    |                  |                    |                    | \$300,000          |
| 6                            | Southwest Community Center Expansion         |                    | \$90,000           |                    |                  |                    |                    | \$90,000           |
| 7                            | South Salina Streetscape Improvements        |                    | \$300,000          | \$300,000          | \$300,000        | \$350,000          | \$350,000          | \$1,600,000        |
| 8                            | West Onondaga Streetscape Improvements       |                    |                    |                    | \$200,000        | \$200,000          | \$200,000          | \$600,000          |
| <b>Economic Development</b>  |  |                    |                    |                    |                  |                    |                    |                    |
| 9                            | Otisca Building                              | \$500,000          |                    |                    |                  |                    |                    | \$500,000          |
| 10                           | The Warehouse (Syracuse University Building) | \$30,000           |                    |                    |                  |                    |                    | \$30,000           |
| 11                           | 100 Wolf Street & Lodi Street                | \$100,000          |                    |                    |                  |                    |                    | \$100,000          |
| 12                           | SIDA Brownfields                             |                    | \$500,000          |                    |                  |                    |                    | \$500,000          |
| 13                           | Creno Lot                                    |                    |                    | \$500,000          |                  |                    |                    | \$500,000          |
| 14                           | Downtown Montgomery Street Improvements      |                    |                    |                    | \$135,000        |                    |                    | \$135,000          |
| 15                           | Winkleman Site                               |                    |                    |                    |                  |                    | \$1,000,000        | \$1,000,000        |
| 16                           | Syracuse Square Park                         |                    |                    | \$340,000          |                  |                    |                    | \$340,000          |
| 17                           | Acquisition of 700-716 South Geddes Street   |                    |                    |                    | \$100,000        |                    |                    | \$100,000          |
| <b>PROGRAM TOTAL</b>         |  | <b>\$1,505,000</b> | <b>\$1,565,000</b> | <b>\$1,590,000</b> | <b>\$935,000</b> | <b>\$1,185,000</b> | <b>\$1,750,000</b> | <b>\$8,530,000</b> |

- Butternut Streetscape Improvements:** Program years 2006/07 through 2011/12. This project seeks to expand development already begun on the City's North Side by improving the 300 block to the 600 block of Butternut Street. Streetscape improvements consist of curbs, sidewalks, pavers, illumination, appropriate landscaping and other public amenities. It is hoped that street improvements will foster business and economic growth in this long-neglected area.
- South Geddes Streetscape Improvements:** Program years 2006/07 through 2008/09. This project will make streetscape improvements to the South Geddes corridor from West Fayette Street southward. This is an important gateway between CBD, Lakefront, and the City's Westside neighborhoods.
- James Streetscape Improvements:** Program year 2010/11. This project will make streetscape improvements consisting of curbs, sidewalks, trees and pavers along James Street on both sides from Hillsdale Avenue eastward to Homecroft Road.
- Gateway Improvements:** Program year 2006/07. This program will make streetscape improvements to South Salina Street from New Street to Taylor Street. Improvements will include installation of ornamental fencing, curbs, sidewalks and painting.
- Atrium Improvements:** Program year 2007/08. This program will make upgrades to the heating and air conditioning systems of City Hall Commons Atrium. The program will also repair leaking roof panels and make upgrades to the restroom facilities so the area can be used comfortably all year long.
- Southwest Community Center Expansion:** Program year 2007/08. This project consists of the expansion on the existing Southwest Community Center building.
- South Salina Streetscape:** Program years 2007/08 through 2011/12. This project consists of streetscape improvements to the South Salina Street corridor from East Castle to Seneca Turnpike.

## COMMUNITY DEVELOPMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

8. **West Onondaga Streetscape Improvements:** Program years 2009/10 through 2011/12. This project consists of the continuation and expansion of streetscape improvements to the 800 through the 1200 block of West Onondaga Street. Improvements consist of curbs and sidewalks.
9. **Otisca Building:** Program year 2006/07. This project consists of the acquisition and remediation of 900 North McBride Street, a Brownfield site.
10. **The Warehouse (Syracuse University Building on Fayette Street):** Program year 2006/07. The building was acquired by Syracuse University for student housing. This project will consist of curbing and sidewalk improvements to the property when the building is completed.
11. **100 Wolf and Lodi Street:** Program year 2006/07. This project consists of the demolition and remediation of a City-owned corner parcel adjacent to Stella's Diner, this is a Brownfield site.
12. **SIDA Brownfields:** Program year 2007/08. This project will include the remediation of four parcels of land owned by SIDA in the Gateway area that are environmentally contaminated.
13. **Creno Lot:** Program year 2008/09. This project involves the acquisition, paving and landscaping of a vacant lot located on the corner of North Salina and Division Street.
14. **Downtown Montgomery Street Improvements:** Program year 2009/10. This project consists of sidewalk and curbing improvements along the downtown portion of Montgomery Street from Fayette Street to Jefferson Street.
15. **Winkleman Site:** Program year 2011/12. This project will assess environmental needs and demolish a large dilapidated building partially destroyed in a fire.
16. **Syracuse Square Park:** Program year 2008/09. This project consists of the creation of a park between the two Hotel Syracuse Buildings. The area is currently a small street.
17. **Acquisition of 700-716 South Geddes Street:** Program year 2009/10. This project consists of the acquisition of a vacant and tax delinquent parcel of property, for future development.

## FIRE CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

| Rank | Program/Project             | 2006/07   | 2007/08     | 2008/09     | 2009/10     | 2010/11     | 2011/12     | Total        |
|------|-----------------------------|-----------|-------------|-------------|-------------|-------------|-------------|--------------|
| 1    | Fire Station Rehabilitation | \$59,500  | \$180,000   | \$125,000   | \$125,000   | \$170,000   | \$125,000   | \$784,500    |
| 2    | Fire Apparatus Replacement  | \$525,000 | \$2,138,000 | \$1,100,000 | \$1,427,000 | \$1,150,000 | \$906,000   | \$7,246,000  |
| 3    | Fire Vehicles               | \$183,000 | \$154,000   | \$236,000   | \$172,000   | \$148,000   | \$259,000   | \$1,152,000  |
| 4    | Fire Equipment              | \$130,000 | \$150,000   | \$150,000   | \$150,000   | \$150,000   | \$150,000   | \$880,000    |
|      | PROGRAM TOTAL               | \$897,500 | \$2,622,000 | \$1,611,000 | \$1,874,000 | \$1,618,000 | \$1,440,000 | \$10,062,500 |

1. **Fire Station Rehabilitation:** Program years 2006/07 through 2011/12. 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 2006/07 through 2011/12. 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 2006/07 through 2011/12. 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 2006/07 through 2011/12. 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                             | 2006/07            | 2007/08            | 2008/09            | 2009/10            | 2010/2011        | 2011/2012          | Total              |
|------|---|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|--------------------|
| 1    | Park and Playground Safety Improv.          | \$100,000          | \$100,000          | \$100,000          | \$175,000          | \$175,000        | \$175,000          | \$825,000          |
| 2    | Park Facility Improvements                  | \$50,000           | \$50,000           | \$50,000           | \$100,000          | \$100,000        | \$100,000          | \$450,000          |
| 3    | Onondaga Park Firebarn Imprv.               | \$250,000          | \$250,000          |                    |                    |                  |                    | \$500,000          |
| 4    | Southwest Pool and Community Center Ph. III |                    |                    | \$450,000          |                    |                  |                    | \$450,000          |
| 5    | Sunnycrest Ice Rink                         | \$775,000          |                    |                    |                    |                  |                    | \$775,000          |
| 6    | Urban Forest Restoration Program            |                    |                    | \$30,000           | \$30,000           | \$30,000         | \$30,000           | \$120,000          |
| 7    | Tree Replacement Program                    |                    | \$40,000           | \$40,000           | \$40,000           | \$40,000         | \$40,000           | \$200,000          |
| 8    | Athletic Field Improvements                 |                    |                    | \$20,000           | \$20,000           | \$20,000         | \$20,000           | \$80,000           |
| 9    | Pool Improvement Program                    |                    | \$400,000          | \$100,000          | \$100,000          | \$100,000        | \$100,000          | \$800,000          |
| 10   | Park Road Paving & Sidewalk Improv.         | \$20,000           | \$20,000           | \$20,000           | \$20,000           | \$20,000         | \$20,000           | \$120,000          |
| 11   | Cecile Center Renovations                   |                    | \$100,000          |                    |                    |                  |                    | \$100,000          |
| 12   | Court Improvement Program                   | \$20,000           | \$20,000           | \$20,000           | \$20,000           | \$20,000         | \$20,000           | \$120,000          |
| 13   | Monument Restoration Program                |                    |                    | \$20,000           | \$20,000           | \$20,000         | \$20,000           | \$80,000           |
| 14   | Burnet Park Facility                        |                    | \$250,000          |                    |                    |                  |                    | \$250,000          |
| 15   | Schiller Park and Center Improv.            |                    |                    | \$250,000          |                    |                  |                    | \$250,000          |
| 16   | McChesney Park Improv.                      |                    |                    |                    | \$500,000          |                  |                    | \$500,000          |
| 17   | Elmwood Mill Building                       |                    |                    |                    |                    | \$250,000        | \$250,000          | \$500,000          |
|      | Equipment                                   | \$249,000          | \$336,000          | \$357,000          | \$288,000          | \$214,000        | \$270,000          | \$1,714,000        |
|      | <b>PROGRAM TOTAL</b>                        | <b>\$1,464,000</b> | <b>\$1,566,000</b> | <b>\$1,457,000</b> | <b>\$1,313,000</b> | <b>\$989,000</b> | <b>\$1,045,000</b> | <b>\$7,834,000</b> |

- Park and Playground Safety Improvements:** Program years 2006/07 through 2011/12. 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.
- Park Facility Improvements:** Program years 2006/07 through 2011/12. 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.
- Onondaga Park Firebarn:** Program years 2006/07 and 2007/08. 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.
- Southwest Pool and Community Center Ph. III:** Program year 2008/09. This project will complete the program of improvements included in Ph I and II, which includes improvements to the pool, exterior doors and windows, gymnasium roof, gymnasium and locker room renovation and HVAC replacements.
- Sunnycrest Ice Rink:** Program year 2006/07. 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.
- Urban Forest Restoration:** Program years 2008/09 through 2011/12. This program helps to restore the Parks' landscapes by providing for tree maintenance, replacement, matches for grants and assistance with professional consultant services. This program supports ongoing cooperative efforts and programs with other agencies like Cornell Cooperative Extension and the USDA Forest Service.

## **PARKS AND RECREATION CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY**

7. **Tree Replacement:** Program years 2007/08 through 2011/12. 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.
8. **Athletic Field Improvements:** Program years 2008/09 through 2011/12. 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.
9. **Pool Improvements:** Program years 2007/08 through 2011/12. This program provides improvements for existing park pool facilities citywide, including replacement of the Burnet Pool liner in year 1. Restore and maintain annual cycle of this part of infrastructure.
10. **Park Road Paving and Sidewalk Repair:** Program years 2006/07 through 2011/12. 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 2007/08. 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 2006/07 through 2011/12. 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 2008/09 through 2011/12. This annual program will restore monuments in parks to prevent further deterioration and loss of historical features. This will retain historic, civic and cultural artifacts within city parks.
14. **Burnet Park Facility:** Program year 2007/08. This proposal will enclose the three open-air sides of the ice rink building and convert it for use as a year-round indoor athletic facility, providing space for soccer, lacrosse and other youth sports programs.
15. **Schiller Park and Center Improvement:** Program year 2008/09. This project involves the renovation of the gymnasium flooring, adding a second basketball backboard and rim and upgrading the kitchen and restroom facilities.
16. **McChesney Park Improvement:** Program year 2009/10. This project involves an addition for a game room and exercise equipment area to accommodate the expanded year round programs. The work will also include bringing the kitchen and restroom facilities up to contemporary standards.
17. **Elmwood Mill Building Improvements:** Program years 2010/11 and 2011/12. The project will renovate this historic mill structure for code and energy efficiency. This work will make repairs necessary for public occupancy. Rehabilitation will enable this building to be used for a variety of recreational and environmental programs.

## POLICE CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

| Rank | Program/Project                          | 2006/07   | 2007/08      | 2008/09     | 2009/10     | 2010/11     | 2011/12     | Total        |
|------|--|-----------|--------------|-------------|-------------|-------------|-------------|--------------|
| 1    | Police Facility, Garage and Range        |           | \$10,475,000 | \$5,525,000 | \$5,525,000 |             |             | \$21,525,000 |
| 2    | Motor Vehicles                           | \$692,500 | \$1,126,000  | \$995,500   | \$1,225,000 | \$1,198,000 | \$1,266,000 | \$6,503,000  |
| 3    | Communications Equipment                 | \$86,500  | \$101,500    | \$101,500   | \$116,500   | \$116,500   | \$116,500   | \$639,000    |
| 4    | Department Upgrade of Computers/Printers | \$20,000  | \$20,000     | \$25,000    | \$25,000    | \$25,000    | \$25,000    | \$140,000    |
|      | PROGRAM TOTAL                            | \$799,000 | \$11,722,500 | \$6,647,000 | \$6,891,500 | \$1,339,500 | \$1,407,500 | \$28,807,000 |

1. **Police Facility, Garage and Range:** Program years 2007/08 through 2009/10. 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 2006/07 through 2011/12. 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 2006/07 through 2011/12. 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. **Department Upgrade of Computers/Printers:** Program years 2006/07 through 2011/12. 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                                | 2006/07     | 2007/08     | 2008/09     | 2009/10     | 2010/11     | 2011/12     | Total        |
|------|--|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 1    | Parking Garage Rehabs                          | \$240,000   | \$160,000   | \$160,000   | \$160,000   | \$160,000   | \$160,000   | \$1,040,000  |
| 2    | Street Reconstruction & Overlay-Improved Stree | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$24,000,000 |
| 3    | Unimproved Street Overlays                     | \$200,000   | \$200,000   | \$200,000   | \$200,000   | \$200,000   | \$200,000   | \$1,200,000  |
| 4    | Unimproved Street-Slurry                       | \$578,000   | \$572,000   | \$578,000   | \$578,000   | \$591,000   | \$572,000   | \$3,469,000  |
| 5    | TNT Projects                                   | \$50,000    | \$50,000    | \$50,000    | \$50,000    | \$50,000    | \$50,000    | \$300,000    |
| 6    | Assessable Sidewalk Program                    | \$600,000   | \$600,000   | \$600,000   | \$600,000   | \$600,000   | \$600,000   | \$3,600,000  |
| 7    | Traffic Signal/Intersection Improvements       | \$125,000   | \$125,000   | \$125,000   | \$125,000   | \$125,000   | \$125,000   | \$750,000    |
| 8    | Syracuse Traffic Signal Upgrade-TIP Project    |             | \$111,000   | \$390,000   |             |             |             | \$501,000    |
| 9    | City Owned Sidewalk Program                    | \$175,000   | \$175,000   | \$175,000   | \$175,000   | \$175,000   | \$175,000   | \$1,050,000  |
| 10   | Traffic Signal Loop Installation               | \$65,000    | \$65,000    | \$65,000    | \$65,000    | \$65,000    | \$65,000    | \$390,000    |
| 11   | City Wide Traffic Sign Rehabilitation          | \$50,000    | \$50,000    | \$50,000    |             |             |             | \$150,000    |
| 12   | City Parking Meter Replacement/ Multi Bay Mete | \$200,000   |             |             |             |             |             | \$200,000    |
| 13   | Single Indication Traffic Signal Improvements  | \$75,000    | \$75,000    | \$75,000    | \$75,000    | \$75,000    | \$75,000    | \$450,000    |
| 14   | DPW Facility Improvements                      | \$100,000   | \$100,000   | \$100,000   | \$100,000   | \$100,000   | \$100,000   | \$600,000    |
| 15   | Central Business District Sidewalk Replacement | \$75,000    | \$75,000    | \$75,000    | \$75,000    | \$75,000    | \$75,000    | \$450,000    |
|      | Equipment, Heavy and Light Duty Vehicles       | \$1,040,000 | \$845,000   |             |             |             |             | \$1,885,000  |
|      | PROGRAM TOTAL                                  | \$7,573,000 | \$7,203,000 | \$6,643,000 | \$6,203,000 | \$6,216,000 | \$6,197,000 | \$40,035,000 |

1. **Parking Garage Rehabilitation:** Program years 2006/07 through 2011/12. 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. Year 2006/07 includes \$80,000 for a condition report on Sibley's Garage to determine the total cost and feasibility of renovating that facility. Construction costs for this project may appear in future capital plans if it is decided to go forward based on the engineer's findings.
2. **Street Reconstruction and Overlay-Improved Streets:** Program years 2006/07 through 2011/12. Streets with a 5 rating will be milled and paved to provide an additional 10 years of life. Streets with a rating of 4 or lower will be milled and paved, with base repair providing an additional 15 years of life.
3. **Unimproved Street Overlay:** Program years 2006/07 through 2011/12. Project is the overlay portion of the annual unimproved street maintenance program designed to maintain City streets in a drivable condition.
4. **Unimproved Street Slurry Seal:** Program years 2006/07 through 2011/12. This project is the slurry seal portion of the annual unimproved street maintenance program. The City is divided into four quadrants and one quadrant is sealed each year on a rotating basis. The entire cost is assessed against the abutting property owners.
5. **Tomorrow's Neighborhoods Today Projects:** Program years 2006/07 through 2011/12. This program will address specific community needs as they arise.
6. **Assessable Sidewalk Program:** Program years 2006/07 through 2011/12. 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.
7. **Traffic Signal and Intersection Improvements:** Program years 2006/07 through 2011/12. 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.

## **PUBLIC WORKS CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY**

8. **Traffic Signal Upgrade-TIP Project:** Program years 2007/08 and 2008/09. 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.
9. **City Owned Sidewalk Program:** Program years 2006/07 through 2011/12. This is a systematic plan to replace sidewalks, corners and curbs in need of repair at business and institutional sites throughout the City.
10. **Traffic Signal Loop Installation:** Program years 2006/07 through 2011/12. 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.
11. **City Wide Traffic Sign Rehabilitation:** Program years 2006/07 through 2008/09. This program will repair or replace damaged, worn or faded traffic and street signage.
12. **City Wide Parking Meter Replacement:** Program year 2006/07. This project will replace most of the City's outmoded mechanical meters with a state of the art multi-space metering system.
13. **Single Indication Traffic Signal Improvements:** Program years 2006/07 through 2011/12. This project will continue efforts designed to bring all the remaining signal indicators into compliance with federal standards.
14. **DPW Facility Improvements:** Program years 2006/07 through 2011/12. This on-going program will fund necessary repairs and upgrades to the DPW facility at Canal Street.
15. **Central Business District Sidewalk Replacement:** Program years 2006/07 through 2011/12. 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                                      | 2006/07             | 2007/08            | 2008/09            | 2009/10            | 2010/11            | 2011/12            | Total               |
|----------------------|--|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| 1                    | City Owned Building Improvements                     | \$150,000           | \$250,000          | \$250,000          | \$250,000          | \$250,000          | \$250,000          | \$1,400,000         |
| 2                    | City Hall Roof Replacement                           | \$350,000           |                    |                    |                    |                    |                    | \$350,000           |
| 3                    | SU Transport. Facility at Center of Excellence       | \$5,000,000         |                    |                    |                    |                    |                    | \$5,000,000         |
| 4                    | Reconstruct Genesee St. Connective Corridor          | \$9,200,000         |                    |                    |                    |                    |                    | \$9,200,000         |
| 5                    | Onondaga Creekwalk-Phase I                           | \$2,837,530         | \$2,417,941        | \$1,061,529        |                    |                    |                    | \$6,317,000         |
| 6                    | NYS Route 173 over Onondaga Creek                    | \$1,103,000         |                    |                    |                    |                    |                    | \$1,103,000         |
| 7                    | Temple Street Bridge over Onondaga Creek             | \$1,512,000         |                    |                    |                    |                    |                    | \$1,512,000         |
| 8                    | Fineview Bridge Rehabilitation                       |                     | \$50,000           |                    |                    |                    |                    | \$50,000            |
| 9                    | Bridge Improvements on Auto Row                      |                     |                    | \$2,640,000        |                    |                    |                    | \$2,640,000         |
| 10                   | Rehabilitation-City Bridges                          | \$75,000            | \$100,000          | \$50,000           | \$50,000           | \$50,000           | \$50,000           | \$375,000           |
| 11                   | Culvert/Drainage Improvements                        | \$100,000           | \$75,000           | \$75,000           | \$75,000           | \$75,000           | \$75,000           | \$475,000           |
| 12                   | Citywide Retaining Wall Improvements                 | \$100,000           | \$150,000          | \$150,000          | \$150,000          | \$150,000          | \$150,000          | \$850,000           |
| 13                   | Ballantyne Road Bridge over Onondaga Creek           | \$111,000           | \$610,500          |                    |                    |                    |                    | \$721,500           |
| 14                   | W. Fayette St Bridge Repair over Onondaga Creek      |                     | \$717,000          |                    |                    |                    |                    | \$717,000           |
| 15                   | Dorwin Ave. Bridge Rehabilitation                    |                     | \$1,030,000        |                    |                    |                    |                    | \$1,030,000         |
| 16                   | Midland Ave. Bridge Rehabilitation                   | \$180,000           |                    | \$896,000          |                    |                    |                    | \$1,076,000         |
| 17                   | Dickerson Street Bridge Rehabilitation               |                     | \$145,000          |                    | \$727,000          |                    |                    | \$872,000           |
| 18                   | Evans Street Bridge Rehabilitation                   |                     | \$138,000          |                    | \$673,000          |                    |                    | \$811,000           |
| 19                   | Hiawatha Boulevard Rehabilitation                    | \$1,862,000         |                    |                    |                    |                    |                    | \$1,862,000         |
| 20                   | City-owned Street Lighting Improvements              | \$200,000           | \$500,000          | \$500,000          | \$500,000          | \$500,000          | \$500,000          | \$2,700,000         |
| 21                   | W. Washington Street Bridge Rehabilitation           |                     | \$304,000          |                    | \$1,008,000        |                    |                    | \$1,312,000         |
| 22                   | South Salina St - Valley Plaza Corridor Improvements |                     | \$240,000          |                    | \$1,822,000        |                    |                    | \$2,062,000         |
| 23                   | South Salina Street Paving Improvements              |                     | \$146,000          |                    | \$822,000          |                    |                    | \$968,000           |
| 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           |                     |                    |                    | \$60,000           | \$250,000          |                    | \$310,000           |
| 33                   | Vehicles and Equipment                               | \$250,000           | \$224,000          | \$369,000          | \$194,000          | \$119,000          | \$119,000          | \$1,275,000         |
| <b>PROGRAM TOTAL</b> |  | <b>\$23,030,530</b> | <b>\$7,577,441</b> | <b>\$8,591,529</b> | <b>\$6,851,000</b> | <b>\$2,074,000</b> | <b>\$1,144,000</b> | <b>\$49,268,500</b> |

1. **City Owned Building Improvements:** Program years 2006/07 through 2011/12. This program is intended to maintain and improve the general condition of the City's real property assets.
2. **City Hall Roof Replacement:** Program year 2006/07. This program will replace City Hall's roof, which is currently faulty and leaking. The program will also replace ice guards and snow fencing on the roof.
3. **SU Transportation Facility at Center of Excellence:** Program year 2006/07. This project will provide a new parking facility to be owned and operated by Syracuse University at the Center of Excellence.
4. **Reconstruction of Genesee St Connective Corridor:** Program year 2006/07. This project will provide a continuous safe connective corridor for pedestrians between the University area and Downtown.
5. **Onondaga Creekwalk Phase I:** Program years 2006/07 through 2008/09. This project will create a continuous bike/pedestrian trail from Armory Square to Onondaga Lake.
6. **NYS Route 173 Over Onondaga Creek:** Program year 2006/07. This project requires the replacement of an existing 54-year old bridge.
7. **Temple Street Bridge over Onondaga Creek:** Program year 2006/07. This project requires the replacement of Temple Street Bridge.
8. **Fineview Bridge Rehabilitation:** Program year 2007/08. This project requires the rehabilitation of an existing bridge including sidewalks, stairs, and retaining walls.

## ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

9. **Bridge Improvements on Auto Row:** Program year 2008/09. This project proposes the improvements to the bridge on Historic Auto Row.
10. **Rehabilitation of City Bridges/Minor Bridge Repair:** Program years 2006/07 through 2011/12. 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.
11. **Culvert and Drainage Improvements:** Program years 2006/07 through 2011/12. Program addresses substandard or deficient culverts and drainage ways not covered under Street Reconstruction or Bridge Rehabilitation programs.
12. **City Wide Retaining Wall Improvements:** Program years 2006/07 through 2011/12. Retaining walls that pose risks to public safety will be repaired as needed. Project consists of repairing retaining walls that pose a risk to public safety.
13. **Ballantyne Road Bridge over Onondaga Creek:** Program years 2006/07 through 2007/08. This project will make repairs needed to the wearing surface, deck approaches, sidewalks & railing, bank protection and other repairs as indicated by the NYSDOT inspection report.
14. **W. Fayette St Bridge Repair:** Program year 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.
15. **Dorwin Ave Bridge over Onondaga Creek:** Program year 2007/08. 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.
16. **Midland Ave Bridge over Onondaga Creek:** Program years 2006/07 and 2008/09. 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.
17. **Dickerson Street Bridge over Onondaga Creek:** Program years 2007/08 and 2009/10. 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.
18. **Evans Street Bridge Rehabilitation:** Program years 2007/08 and 2009/10. 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.
19. **Hiawatha Blvd Rehabilitation:** Program year 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.
20. **City Owned Street Lighting Improvements:** Program years 2006/07 through 2011/12. 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.

## ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

21. **W. Washington Street Bridge Rehabilitation:** Program years 2007/08 and 2009/10. 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.
22. **South Salina Street – Valley Plaza Corridor Improvements:** Program years 2007/08 and 2009/10. This project will develop and implement an urban design program in the Valley Plaza Area to create a better streetscape environment, which will improve pedestrian, vehicular and transit safety.
23. **South Salina Street Paving Improvements:** Program years 2007/08 and 2009/10. This project will improve pavement conditions and pedestrian safety and make the intersection of the Calthrop Ave/I-81 interchange pedestrian friendly. Will transition traffic from highway speeds to that of an urban corridor.
24. **Creek Pedestrian Bridges Rehabilitation:** Program years 2007/08 and 2008/09. 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 2007/08 and 2008/09. 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 2010/11. 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.
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 2009/10 and 2010/11. 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                     | 2006/07   | 2007/08   | 2008/09   | 2009/10   | 2010/11   | 2011/12   | Total       |
|------|-------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
| 1    | PC Infrastructure Improvements      | \$100,000 | \$105,000 | \$105,000 | \$100,000 | \$100,000 | \$100,000 | \$610,000   |
| 2    | Network Infrastructure Improvements | \$65,000  | \$85,000  | \$85,000  | \$90,000  | \$90,000  | \$90,000  | \$505,000   |
| 3    | AS/400 Upgrade                      | \$85,000  | \$0       | \$0       | \$0       | \$0       | \$0       | \$85,000    |
|      | PROGRAM TOTAL                       | \$250,000 | \$190,000 | \$190,000 | \$190,000 | \$190,000 | \$190,000 | \$1,200,000 |

1. **Personal Computer Infrastructure Improvements:** Program years 2006/07 through 2011/12. 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 2006/07 through 2011/12. 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                             | 2006/07             | 2007/08             | 2008/09            | 2009/10            | 2010/11             | 2011/12             | Total                |
|------|---|---------------------|---------------------|--------------------|--------------------|---------------------|---------------------|----------------------|
| 1    | Terminal Security Improvements-Design       | \$500,000           |                     |                    |                    |                     |                     | \$500,000            |
| 2    | Obstruction Study                           | \$150,000           |                     |                    |                    |                     |                     | \$150,000            |
| 3    | Runway 10/28 Overlay                        | \$2,364,981         |                     |                    |                    |                     |                     | \$2,364,981          |
| 4    | Noise Mitigation                            | \$7,500,000         |                     |                    |                    |                     |                     | \$7,500,000          |
| 5    | GA Apron and Taxiways Y and N               | \$3,800,000         |                     |                    |                    |                     |                     | \$3,800,000          |
| 6    | Taxiways K, M and S                         | \$400,000           | \$3,600,000         |                    |                    |                     |                     | \$4,000,000          |
| 7    | Airfield Drainage Rehabilitation            |                     | \$2,000,000         | \$2,000,000        | \$2,000,000        | \$2,000,000         |                     | \$8,000,000          |
| 8    | Runway 33 Safety Area Improvements          |                     | \$1,800,000         |                    |                    |                     |                     | \$1,800,000          |
| 9    | Terminal Security Improvements-Construction |                     | \$32,500,000        |                    |                    |                     |                     | \$32,500,000         |
| 10   | Snow Removal Equipment                      |                     | \$500,000           |                    | \$500,000          |                     | \$500,000           | \$1,500,000          |
| 11   | ARFF Equipment                              |                     | \$950,000           |                    |                    |                     | \$1,000,000         | \$1,950,000          |
| 12   | Overlay Runway Intersection-Design          |                     |                     | \$400,000          |                    |                     |                     | \$400,000            |
| 13   | Overlay Runway Intersection-Construction    |                     |                     |                    | \$3,600,000        |                     |                     | \$3,600,000          |
| 14   | Acquire Land RW 33 Extension                |                     |                     | \$500,000          |                    |                     |                     | \$500,000            |
| 15   | Terminal Sign Replacement Ph. I             |                     |                     |                    | \$350,000          |                     |                     | \$350,000            |
| 16   | Acquire RW 10L Protection Zone              |                     |                     |                    | \$100,000          |                     |                     | \$100,000            |
| 17   | Runway 15/33 Overlay                        |                     |                     |                    | \$500,000          |                     |                     | \$500,000            |
| 18   | Extend Runway 10/28-Design and Construction |                     |                     |                    |                    | \$22,000,000        |                     | \$22,000,000         |
| 19   | Parallel Runway 10L/28R-Design              |                     |                     |                    |                    | \$6,000,000         |                     | \$6,000,000          |
| 20   | Terminal Sign Replacement Ph. II            |                     |                     |                    |                    | \$350,000           |                     | \$350,000            |
| 21   | Parallel Runway 10L/28R-Construction Ph. IA |                     |                     |                    |                    |                     | \$17,100,000        | \$17,100,000         |
|      | Equipment, Heavy and Light Duty Vehicles    | \$496,000           |                     |                    |                    |                     |                     | \$496,000            |
|      | <b>PROGRAM TOTAL</b>                        | <b>\$15,210,981</b> | <b>\$41,350,000</b> | <b>\$2,900,000</b> | <b>\$7,050,000</b> | <b>\$30,350,000</b> | <b>\$18,600,000</b> | <b>\$115,460,981</b> |

1. **Terminal Security Improvements-Design:** Program year 2006/07. This program will consolidate the passenger security checkpoints and relocate the baggage security screening. This is the schematic design portion.
2. **Obstruction Study:** Program year 2006/07. This program will identify trees and other obstructions located on Airport property and schedule them for removal.
3. **Runway 10/28 Overlay:** Program year 2006/07. This program will repave the primary runway, replace in-pavement lighting and install new signage and markings. This will enhance safety at the Airport.
4. **Noise Mitigation:** Program year 2006/07. This program will provide sound insulation, primarily to schools in noise sensitive areas.
5. **GA Apron and Taxiways Y and N:** Program year 2006/07. This program involves rehabilitation of pavement on the general aviation apron and both taxiways.
6. **Taxiways K, M and S:** Program year 2006/07 and 2007/08. This project will ensure that taxiways K, M and S will conform to the latest safety and construction standards.
7. **Rehabilitation Airfield Drainage:** Program years 2007/08 through 2010/11. 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.
8. **Runway 33 Safety Area Improvements:** Program year 2007/08. This program involves the removal and relocation of the perimeter security road that traverses the runway 33 safety area.
9. **Terminal Security Improvements-Construction:** Program year 2007/08. This is the construction portion to the schematic design (see #1). This will enhance the baggage and passenger security process.

## AVIATION DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

10. **Snow Removal Equipment:** Program years 2007/08, 2009/10 and 2011/12. Program will replace aging equipment needed to maintain the airport in a safe and usable condition during adverse weather conditions.
11. **ARFF Equipment:** Program years 2007/08 and 2011/12. Periodic replacement of rescue equipment is necessary to maintain safety standards.
12. **Overlay Runway Intersection-Design:** Program years 2008/09. This project will provide design and bidding for the overlay on the intersection between Runway 15-33 and Runway 10-28.
13. **Overlay Runway Intersection-Construction:** Program year 2009/10. This project will repave Runway 15-33 and Runway 10-28, enhancing the safety at the Airport.
14. **Acquire Land RW 33 Extension:** Program year 2008/09. Land will be purchased to facilitate the future expansion and modification of Runway 33.
15. **Terminal Sign Replacement Ph. I:** Program year 2009/10. This project will replace current signage (internal and external) and the gates in both concourses to be done one concourse at a time. This will provide a uniform signage system.
16. **Acquire Land RW 10L Protection Zone:** Program year 2009/10. Land will be purchased to facilitate the future expansion and modification of Runway 10L.
17. **Runway 15/33 Overlay:** Program year 2009/10. This program will repave the primary runway, replace in-pavement lighting and install new signage and markings. This will enhance safety at the Airport.
18. **Extend Runway 10/28 Design and Construction:** Program year 2010/11. Project will extend runway 10R-28L by 2,000 feet enhancing the safety and flexibility of airport operations.
19. **Parallel Runway 10L/28R Design:** Program year 2010/11. This program is for the design of an air carrier runway approximately 9,000 feet by 150 feet, parallel to runway 10-28.
20. **Terminal Sign Replacement Ph. II:** Program year 2010/11. This project will complete the gate signage replacement.
21. **Parallel Runway 10L/28R Construction Phase IA:** Program year 2011/12. 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                          | 2006/07             | 2007/08             | 2008/09             | 2009/10            | 2010/11            | 2011/12            | Total               |
|------|--|---------------------|---------------------|---------------------|--------------------|--------------------|--------------------|---------------------|
| 1    | Rehabilitation Westcott Reservoir        | \$3,000,000         | \$12,750,000        | \$12,750,000        |                    |                    |                    | \$28,500,000        |
| 2    | Skaneateles Lake Land Protection         | \$1,000,000         | \$1,200,000         |                     |                    |                    |                    | \$2,200,000         |
| 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        | \$1,760,000        | \$8,800,000         |
| 6    | Ultraviolet Disinfection                 |                     | \$1,600,000         | \$5,775,000         |                    |                    |                    | \$7,375,000         |
| 7    | Transmission Main Rehabilitation         | \$200,000           | \$1,154,000         |                     |                    |                    |                    | \$1,354,000         |
| 8    | Fire Hydrant Replacement                 | \$75,000            | \$75,000            | \$75,000            | \$75,000           | \$75,000           | \$75,000           | \$450,000           |
| 9    | Skaneateles Intake Extension Design      |                     |                     | \$1,400,000         |                    |                    |                    | \$1,400,000         |
| 10   | Camillus Ravine Bank Stabilization       | \$326,000           |                     |                     |                    |                    |                    | \$326,000           |
| 11   | Skaneateles Intake Construction          |                     |                     |                     | \$2,625,000        | \$2,625,000        |                    | \$5,250,000         |
| 12   | Intermediate High Service Phase I        |                     |                     |                     | \$50,000           |                    |                    | \$50,000            |
| 13   | Woodland Reservoir Repair Invest         |                     |                     |                     | \$300,000          |                    |                    | \$300,000           |
| 14   | Sodium Hypochlorite Conversion           |                     |                     |                     | \$400,000          | \$1,725,000        |                    | \$2,125,000         |
| 15   | Facilities Security                      | \$50,000            | \$100,000           | \$100,000           | \$100,000          | \$100,000          | \$100,000          | \$550,000           |
| 16   | Geddes/Comstock Pump Rehabilitation      |                     | \$300,000           | \$1,750,000         | \$2,050,000        |                    |                    | \$4,100,000         |
| 17   | Rehabilitation of Water System           | \$25,000            | \$25,000            | \$25,000            | \$25,000           | \$25,000           | \$25,000           | \$150,000           |
| 18   | Water System Extension                   | \$50,000            | \$50,000            | \$50,000            | \$50,000           | \$50,000           | \$50,000           | \$300,000           |
| 19   | Water Main Replacement                   | \$250,000           | \$500,000           | \$500,000           | \$500,000          | \$500,000          | \$500,000          | \$2,750,000         |
| 20   | Water Main Improvements on Bridges       | \$60,000            | \$60,000            | \$60,000            | \$60,000           | \$60,000           | \$60,000           | \$360,000           |
| 21   | Valve Repair/Replacement                 | \$25,000            | \$25,000            | \$25,000            | \$25,000           | \$25,000           | \$25,000           | \$150,000           |
| 22   | Intermediate High Service Construction   |                     |                     |                     |                    |                    | \$1,225,000        | \$1,225,000         |
| 23   | Repairs to Gate/Pump Houses/Vaults       | \$25,000            | \$25,000            | \$25,000            | \$25,000           | \$25,000           | \$25,000           | \$150,000           |
| 24   | Rehabilitation of Skaneateles Facilities | \$25,000            | \$25,000            | \$25,000            | \$25,000           | \$25,000           | \$25,000           | \$150,000           |
| 25   | Abstract Search Conduit Line             | \$50,000            |                     |                     |                    |                    |                    | \$50,000            |
| 26   | Skaneateles Creek Dredging               |                     |                     |                     |                    | \$200,000          |                    | \$200,000           |
|      | Capital Equipment                        | \$378,000           | \$374,000           | \$385,500           | \$383,000          | \$370,000          | \$388,500          | \$2,279,000         |
|      | <b>PROGRAM TOTAL</b>                     | <b>\$10,839,000</b> | <b>\$20,323,000</b> | <b>\$24,705,500</b> | <b>\$8,453,000</b> | <b>\$7,565,000</b> | <b>\$4,258,500</b> | <b>\$76,144,000</b> |

- Rehabilitation Of Westcott Reservoir:** Program years 2006/07 through 2008/09. Involves constructing two large storage tanks on the reservoir floor that will store water, this will improve the water quality and provide greater protection from contamination and sabotage than would an open reservoir.
- Skaneateles Lake Land Protection/Acquisition:** Program years 2006/07 through 2007/08. 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.
- Lead Replacement Program:** Program year 2006/07. This program consists of replacing 7% of lead services per year in the water distribution system. This is the 2<sup>nd</sup> year of the program.
- Billing Software:** Program year 2007/08. This project consists of replacing the Water Department's current billing system.
- Residential Water Meter Replacement:** Program years 2007/08 through 2011/12. Replacement of all water meters in the system was conducted between 1974 and 1984. The first meters replaced in 1974 are over 25 years. Under normal usage a meter's accuracy begins to decline after 15 years resulting in lost revenues. This project will begin replacement of obsolete water meters with electronic, automated meters that can be read via phone lines. This process will basically eliminate the need to send people out in the field to take on-site readings and reduce the amount of manual data entry needed to produce water bills.
- Ultraviolet Disinfection Of Lake Water:** Program years 2007/08 through 2008/09. This project involves the construction of an ultraviolet (UV) disinfection facility along the water conduit line. This will use UV light to further disinfect water from Skaneateles Lake.
- 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.

## WATER CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

8. **Fire Hydrant Replacement:** Program years 2006/07 through 2011/12. 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 2008/09. 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. **Camillus Ravine Bank Stabilization:** Program year 2006/07. The hillside at the Camillus ravine is eroding away which is exposing the conduit lines. This project will stabilize the hillside and protect the conduit lines and water supply.
11. **Skaneateles Lake Intake Extension Construction:** Program years 2009/10 and 2010/11. This project will extend intake #2 several thousand feet into Skaneateles Lake to an area that is unaffected by turbidity.
12. **Intermediate High Service Improvement Phase I:** Program year 2009/10. 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.
13. **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.
14. **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 system at the Skaneateles Water Plant. The project will construct new storage facilities to house the tanks of liquid sodium hypochlorite or house equipment to generate sodium hypochlorite on site.
15. **Facilities Security:** Program years 2006/07 through 2011/12. 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.
16. **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.
17. **Rehabilitation Of Water System:** Program years 2006/07 through 2011/12. Repairs and rehabilitation done under this program keep the water system operating efficiently.
18. **Water System Extension:** Program years 2006/07 through 2011/12. Will provide for the extension of water to under-developed properties fronting on City streets when requested by a developer after issuance of a building permit, as required. Provides for minor main extensions and new hydrants to improve circulation and flow for fire protection.

## **WATER CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY**

19. **Water Main Replacement:** Program years 2006/07 through 2011/12. 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.
20. **Water Main Improvements On Bridges:** Program years 2006/07 through 2011/12. 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.
21. **Valve Repair Or Replacement:** Program years 2006/07 through 2011/12. 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.
22. **Intermediate High Service Construction:** Program year 2011/12. 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.
23. **Repairs To Gate Houses, Pump Houses And Vaults:** Program years 2006/07 through 2011/12. 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.
24. **Rehabilitation Of Skaneateles Lake Facilities:** Program years 2006/07 through 2011/12. 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.
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                          | 2006/07            | 2007/08            | 2008/09            | 2009/10            | 2010/11            | 2011/12            | Total               |
|------|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| 1    | Sewer Reconstruction                     |                    |                    |                    | \$1,000,000        | \$1,000,000        | \$1,000,000        | \$3,000,000         |
| 2    | Onondaga Creek Fence Improvements        | \$25,000           | \$25,000           | \$25,000           | \$25,000           | \$25,000           | \$25,000           | \$150,000           |
| 3    | Onondaga Creek Improvements              | \$50,000           | \$50,000           | \$50,000           | \$50,000           | \$50,000           | \$50,000           | \$300,000           |
| 4    | Valley Drive Area Sewer Improvements     | \$2,300,000        | \$2,300,000        | \$2,300,000        |                    |                    |                    | \$6,900,000         |
|      | Equipment, Heavy and Light Duty Vehicles | \$350,000          | \$295,000          |                    |                    |                    |                    | \$645,000           |
|      | <b>PROGRAM TOTAL</b>                     | <b>\$2,725,000</b> | <b>\$2,670,000</b> | <b>\$2,375,000</b> | <b>\$1,075,000</b> | <b>\$1,075,000</b> | <b>\$1,075,000</b> | <b>\$10,995,000</b> |

1. **Sanitary/Storm Sewer Reconstruction:** Program years 2009/10 through 2011/12. Will construct or replace sewer lines and manholes each year from the sanitary and combined sewers that have failed structurally. These are identified visually through inspections made by television cameras passed through sewer lines with histories of stoppages and cave-ins.
2. **Onondaga Creek Fencing:** Program years 2006/07 through 2011/12. 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.
3. **Onondaga Creek Improvements:** Program years 2006/07 through 2011/12. Periodic inspection will be conducted to determine and repair damage to creek liners and provide stream bank stabilization.
4. **Valley Drive Sewer Improvements:** Program years 2006/07 through 2008/09. 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                             | 2006/07             | 2007/08             | 2008/09             | 2009/10             | 2010/11             | 2011/12             | 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      | \$4,500,000         |                     |                     |                     |                     |                     | \$4,500,000          |
| 3    | Roof Replacements                           | \$1,750,000         | \$750,000           | \$500,000           | \$1,125,000         |                     |                     | \$4,125,000          |
| 4    | EPC (Boilers/Chiller Replacements)          |                     | \$150,000           | \$1,150,000         |                     |                     |                     | \$1,300,000          |
| 5    | Capital Improvements                        | \$2,750,000         | \$1,400,000         | \$1,400,000         | \$1,400,000         | \$1,400,000         | \$1,400,000         | \$9,750,000          |
| 6    | Miscellaneous Projects                      | \$270,000           | \$65,000            | \$70,000            | \$65,000            | \$70,000            | \$65,000            | \$605,000            |
|      | Motor Vehicles                              | \$410,000           | \$220,000           |                     |                     |                     |                     | \$630,000            |
|      | <b>PROGRAM TOTAL</b>                        | <b>\$91,680,000</b> | <b>\$79,585,000</b> | <b>\$84,820,000</b> | <b>\$60,690,000</b> | <b>\$38,870,000</b> | <b>\$49,465,000</b> | <b>\$405,110,000</b> |

1. **Joint School Board Districtwide Renovations:** Program years 2006/07 through 2011/12. 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 year 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. **Roof Replacements:** Program years 2006/07 through 2009/10. This program allows for the systematic inspection and replacement of the roofs of District buildings.
4. **EPC (Boiler/Chiller Replacements):** Program years 2007/08 through 2008/09. This program allows for the systematic inspection and replacement of the District's heating, ventilation and air conditioning systems.
5. **Capital Improvements:** Program years 2006/07 through 2011/12. Items in this category include the 1025 warehouse completion, Bova Supply improvements, Fowler code issues and main entrance improvements, window replacement and high school cafeteria alterations.
6. **Miscellaneous Projects:** Program years 2006/07 through 2011/12. 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.