

**2008 CAPITAL IMPROVEMENT PROGRAM  
OF THE  
CITY OF SYRACUSE  
FOR THE YEARS 2007/2008 – 2012/2013**

**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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Ms. Mary C. Yehle, Budget Analyst I  
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## **SECTION I**

SUMMARY OF THE  
2008-2013 CAPITAL IMPROVEMENT PROGRAM  
BY YEARS



**2007 CAPITAL IMPROVEMENT PROGRAM  
FOR THE YEARS ENDING 2008 THROUGH 2013  
SUMMARY OF PROGRAM**

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<u>Year Ending</u>	<u>City</u>	<u>School District</u>	<u>Total</u>
2008	\$59,008,001	\$90,024,000	\$149,032,001
2009	\$98,258,763	\$84,065,000	\$182,323,763
2010	\$75,622,022	\$89,840,000	\$165,462,022
2011	\$56,866,815	\$61,275,000	\$118,141,815
2012	\$59,718,240	\$38,870,000	\$98,588,240
2013	<u>\$38,244,290</u>	<u>\$49,465,000</u>	<u>\$87,709,290</u>
TOTAL	\$387,718,131	\$413,539,000	\$801,257,131

**2007/08 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
<b>COMMUNITY DEVELOPMENT</b>					
Butternut Streetscape Improvements	\$500,000		\$350,000	\$150,000	NYS Multimodal
South Geddes Streetscape Improvements Ph 1	\$298,875		\$298,875		
Northeast Community Center	\$21,116		\$21,116		
Ward Bakery Park	\$65,000		\$50,000	\$15,000	SNI Funds
Neighborhood Gateways	\$25,000		\$25,000		
AXA Plaza	\$400,000		\$400,000		
Syracuse Square Park	\$2,220,000		\$220,000	\$2,000,000	State & Federal Funding
Otisca Building	\$75,000			\$67,500	NYS Environmental Restor. Program
				\$7,500	SNI Funds
SIDA Brownfields	\$100,000			\$100,000	NYS Environmental Restor. Program
100 Wolf Street & Lodi Street Demolition	\$100,000		\$10,000	\$90,000	NYS Environmental Restor. Program
Streetscape Amenities Matching Funding Program	\$100,000		\$50,000	\$50,000	Streetscape Amenities Match Funds
<b>TOTAL:</b>	<b>\$3,904,991</b>	<b>\$0</b>	<b>\$1,424,991</b>	<b>\$2,480,000</b>	
<b>FIRE</b>					
Fire Station Rehabilitation:	\$130,000				
Apparatus Bay Heating System			\$40,000		
Physical Fitness Room Repair			\$15,000		
Building Heating System			\$20,000		
Building Kitchen Renovations			\$10,000		
Concrete & Paving Improvements			\$10,000		
Fire Station Roof Repairs			\$10,000		
Misc. Fire Station Repairs			\$10,000		
Furnishing		\$15,000			
Major Fire Apparatus Replacement:	\$648,000				
Engine 2000 GPM Pump (1@\$550,000)			\$550,000		
First Response Vehicle (2@\$49,000)			\$98,000		
Fire Vehicles:	\$111,000				
District Chief Response Vehicle		\$42,000			
Deputy Chief Response Vehicle (2@ \$22,000)		\$44,000			
3/4 Ton Van		\$25,000			
Special Operations/WMD Truck					
Fire Equipment:	\$125,000				
SCBA Equipment & Supplies		\$30,000			
Opticom		\$40,000			
Radio		\$25,000			
Video Equipment		\$10,000			
Emergency Medical Equipment		\$20,000			
<b>TOTAL:</b>	<b>\$1,014,000</b>	<b>\$251,000</b>	<b>\$763,000</b>	<b>\$0</b>	

**2007/08 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
<b>PARKS</b>					
Tree Replacement	\$40,000	\$40,000			
Park Facility Improvements	\$50,000	\$50,000			
Park Road Paving and Sidewalk Repairs	\$20,000	\$20,000			
Court Improvements	\$20,000	\$20,000			
Urban Forest Restoration	\$30,000	\$30,000			
TNT Projects	\$20,000	\$20,000			
Homer Wheaton Park Improvements	\$75,000		\$50,000	\$25,000	Senate member item
Skiddy Park Improvements	\$100,000		\$100,000		
Onondaga Park Firebarn	\$250,000		\$250,000		
Equipment and Motor Vehicles:	\$263,000				
Large Crew Cab		\$75,000			
Small Dump w/plow & salt body		\$45,000			
Greens Mower		\$17,000			
Small Rotary Mower		\$15,000			
Pick-Up w/utility box		\$38,000			
Dog Control Cab/Chassis/Body		\$37,000			
4x4 Tractor w/cab & snowblower		\$36,000			
<b>TOTAL:</b>	<b>\$868,000</b>	<b>\$443,000</b>	<b>\$400,000</b>	<b>\$25,000</b>	
<b>POLICE</b>					
Communications Equipment:	\$117,000				
Police Radios Marked Fleet Vehicles (20 @ \$3,000)		\$60,000			
Police Radios Unmarked Fleet Vehicles (15 @ \$800)		\$12,000			
Mobile Computer Terminals (10 @ \$4,500)		\$45,000			
Other Equipment:	\$40,000				
Department Upgrade of Computers/Printers		\$40,000			
Motor Vehicles	\$959,000				
Marked Vehicles (20 @ \$27,000)		\$540,000			
Unmarked Vehicles - Mid Size (15 @ \$19,000)		\$285,000			
Concealed Identity Vehicles (3 @ \$17,000)		\$51,000			
Unmarked Vehicles - Chiefs Office (2 @ \$24,000)		\$48,000			
Passenger Van w/ Insert		\$35,000			
<b>TOTAL:</b>	<b>\$1,116,000</b>	<b>\$1,116,000</b>	<b>\$0</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	\$578,000			\$578,000	Special Fund-Oiling
TNT PROJECTS	\$50,000		\$50,000		
Assessable Sidewalk Program	\$600,000			\$600,000	Special Assessment Revenue
Sibley's Garage Design	\$100,000		\$100,000		
Traffic Signal Interconnect Exp. Lodi @ N. Salina	\$2,080,000		\$104,000	\$1,976,000	Reimbursable-80% Federal, 15% State
City Owned Sidewalk Program	\$175,000		\$175,000		
City Wide Traffic Sign Rehabilitation Phase V of V	\$50,000		\$50,000		
City Wide Parking Meter Replacement	\$180,000		\$180,000		
CBD Streetscape/Sidewalk	\$75,000		\$75,000		
Equipment and HD Vehicles	\$537,000	\$537,000			
Sweepers and Vehicles	\$400,000			\$400,000	Sweeping and Flushing
<b>TOTAL:</b>	<b>\$9,185,000</b>	<b>\$537,000</b>	<b>\$5,094,000</b>	<b>\$3,554,000</b>	
<b>ENGINEERING</b>					
City Owned Building Improvements	\$250,000	\$250,000			
Reconstruction of E Genesee St Connective Corridor	\$5,265,000			\$4,212,000	TIP Funds
				\$1,053,000	Reimbursed by SU
Onondaga Creekwalk, Phase I	\$621,000		\$124,000	\$497,000	TIP Funds
Fineview Bridge Rehab	\$149,000		\$149,000		
City Owned Retaining Walls	\$500,000		\$500,000		
Rehabilitation - City Bridges	\$50,000		\$50,000		
Culvert/Drainage Improvements	\$50,000		\$50,000		
West Fayette Bridge Street Repair	\$717,000		\$121,400	\$573,600	TIP Funds
				\$22,000	Marchiselli Funds
Dorwin Avenue Bridge Rehabilitation	\$1,067,000		\$213,400	\$853,600	TIP Funds
N Salina St Streetscape	\$176,500		\$35,300	\$141,200	TIP Funds
Erie Blvd E Bridge over Onondaga Creek	\$26,000		\$5,200	\$20,800	TIP Funds
Hiawatha Blvd Rehabilitation	\$102,000		\$20,400	\$81,600	TIP Funds
Creekwalk Phase 2 Feasibility Study	\$10,000		\$2,000	\$8,000	TIP Funds
Ballantyne Road Bridge over Onondaga Creek	\$245,000		\$49,000	\$196,000	TIP Funds
Midland Avenue Bridge Rehab	\$390,000		\$78,000	\$312,000	TIP Funds
Dickerson Street Bridge Rehabilitation	\$305,000		\$61,000	\$244,000	TIP Funds
Evans Street Bridge Rehabilitation	\$290,000		\$58,000	\$232,000	TIP Funds
City-owned Street Lighting Improvements	\$100,000		\$100,000		
West Washington St Bridge Rehabilitation	\$435,000		\$87,000	\$348,000	TIP Funds
S Salina St - Valley Plaza Corridor Improvements	\$520,000		\$104,000	\$416,000	TIP Funds
S Salina St - Paving Improvements	\$215,000		\$43,000	\$172,000	TIP Funds
Creek Pedestrian Bridge Rehabilitation	\$300,000		\$300,000		
Erie Blvd E Bridge over Abandoned RR Spur	\$50,000		\$50,000		
W Jefferson St Bridge Improvements	\$70,000		\$70,000		
Equipment, Heavy and Light Duty Vehicles	\$148,000	\$148,000			
<b>TOTAL:</b>	<b>\$12,051,500</b>	<b>\$398,000</b>	<b>\$2,270,700</b>	<b>\$9,382,800</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>\$28,389,491</b>	<b>\$2,995,000</b>	<b>\$9,952,691</b>	<b>\$15,441,800</b>	

**2007/08 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
<b>AVIATION</b>					
Airfield Signage Replacement	\$300,000		\$7,500	\$7,500	NYS Dept. of Transportation
Security Fence/Perimeter Rd Imp PH II	\$2,400,000		\$60,000	\$285,000	Federal Airport Imp. Program
Snow Removal Equip Building-Const	\$1,500,000		\$37,500	\$60,000	NYS Dept. of Transportation
Friction Measuring Device	\$175,010		\$4,380	\$2,280,000	Federal Airport Imp. Program
Terminal Security Access-Design	\$3,000,000			\$37,500	NYS Dept. of Transportation
Runway 33 ILS Feasibility Study	\$400,000		\$10,000	\$1,425,000	Federal Airport Imp. Program
Obstruction Removal	\$500,000		\$12,500	\$4,380	NYS Dept. of Transportation
Taxiways K, M and S -Construction	\$3,600,000			\$166,250	Federal Airport Imp. Program
Snow Removal Equipment	\$500,000		\$12,500	\$3,000,000	NYS DOT/Local PFC Charge
Rehab Runway Intersection-Design	\$500,000		\$12,500		
Motor Vehicles and Equipment	\$391,000	\$391,000			
<b>TOTAL AVIATION ENTERPRISE FUND</b>	<b>\$13,266,010</b>	<b>\$391,000</b>	<b>\$156,880</b>	<b>\$12,718,130</b>	
<b>WATER DEPARTMENT</b>					
Rehabilitation Westcott Reservoir	\$5,850,000		\$3,000,000	\$2,850,000	EPA
Skaneateles Lake Land Protection	\$1,000,000		\$1,000,000		
Plant Generator	\$100,000		\$100,000		
Lead Replacement Program	\$5,300,000		\$5,300,000		
Meter Repacement - Residential	\$2,288,000		\$2,288,000		
Fire Hydrant Replacement	\$100,000	\$100,000			
Facilities Security	\$75,000	\$75,000			
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	\$400,000	\$400,000			
Water Main Improvements on Bridges	\$25,000	\$25,000			
Valve Repair/Replacement	\$25,000	\$25,000			
Repairs to Gate/Pump Houses & Vaults	\$40,000	\$40,000			
Rehabilitation of Skaneateles Facilities	\$20,000	\$20,000			
Equipment	\$379,500	\$379,500			
<b>TOTAL WATER FUND</b>	<b>\$15,977,500</b>	<b>\$1,139,500</b>	<b>\$11,988,000</b>	<b>\$2,850,000</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			
Equipment	\$300,000	\$300,000			
<b>TOTAL SEWER FUND</b>	<b>\$1,375,000</b>	<b>\$375,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	
<b>TOTAL FOR ALL CITY FUNDS</b>	<b>\$59,008,001</b>	<b>\$4,900,500</b>	<b>\$23,097,571</b>	<b>\$31,009,930</b>	

**2007/08 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed 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
Miscellaneous Projects	\$270,000		\$270,000		
Capital Improvements	\$2,750,000		\$2,750,000		
Motor Vehicles:	\$504,000				
(3) 4WD Pick-Up Trucks		\$78,000			
(2) Delivery Vans		\$70,000			
(2) School Buses		\$200,000			
(6) 3/4 Ton Cargo Vans		\$96,000			
C60 Van		\$40,000			
Mini Van		\$20,000			
<b>TOTAL CITY SCHOOL DISTRICT</b>	<b>\$90,024,000</b>	<b>\$504,000</b>	<b>\$3,582,500</b>	<b>\$85,937,500</b>	
<b>TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT</b>	<b>\$149,032,001</b>	<b>\$5,404,500</b>	<b>\$26,680,071</b>	<b>\$116,947,430</b>	

## 2008/09 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
<b>COMMUNITY DEVELOPMENT</b>					
Burnet Avenue Streetscape Improvements	\$140,600		\$140,600		
James Streetscape Improvements	\$250,000		\$250,000		
Park Avenue Streetscape Improvements	\$466,863		\$366,863	\$100,000	TBD (Federal, State & Private)
South Geddes Streetscape Improvements Ph 1	\$298,875		\$298,875		
Ward Bakery Park	\$50,000		\$50,000		
Tompkins Streetscape Improvements	\$216,925		\$216,925		
West Onondaga Streetscape Improvements	\$150,000		\$150,000		
Westcott Community Center Improvements	\$250,000		\$250,000		
Neighborhood Gateways	\$50,000		\$50,000		
Valley Electronic Message Boards	\$25,000		\$25,000		
Atrium Improvements	\$300,000		\$300,000		
Downtown Montgomery Street Improvements	\$135,000		\$135,000		
Creno Lot	\$500,000		\$500,000		
Otisca Building	\$425,000		\$42,500	\$382,500	NYS Environmental Restor. Program
SIDA Brownfields	\$400,000		\$40,000	\$360,000	NYS Environmental Restor. Program
Downtown Vaults	\$500,000		\$250,000	\$250,000	Downtown Vault Matching Grant
Winkleman Site	\$1,000,000		\$100,000	\$900,000	NYS Environmental Restor. Program
Streetscape Amenities Matching Funding Program	\$100,000		\$50,000	\$50,000	Streetscape Amenities Match Funds
AXA Garage	\$1,000,000		\$1,000,000		
<b>TOTAL:</b>	<b>\$6,258,263</b>	<b>\$0</b>	<b>\$4,215,763</b>	<b>\$2,042,500</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:	\$2,040,000				
Engine 2000 GPM Pump (2@\$570,000)			\$1,140,000		
Sutphen Aerial Tower			\$750,000		
Fire/Dive/Rescue Boat			\$150,000		
Fire Vehicles:	\$261,000				
District Chief Vehicle		\$44,000			
Deputy Chief Response Vehicle (4@ \$23,000)		\$92,000			
1Ton Van (#610)		\$25,000			
Line Truck		\$100,000			
Fire Equipment:	\$210,000				
Emergency Generator		\$60,000			
SCBA Equipment & Supplies		\$30,000			
Opticom		\$60,000			
Radio		\$30,000			
Video Equipment		\$10,000			
Emergency Medical Equipment		\$20,000			
<b>TOTAL:</b>	<b>\$2,636,000</b>	<b>\$486,000</b>	<b>\$2,150,000</b>	<b>\$0</b>	

**2008/09 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
<b>PARKS</b>					
Tree Replacement	\$20,000	\$20,000			
Park and Playground Safety Improvements	\$75,000	\$75,000			
Park Facility Improvements	\$50,000	\$50,000			
Park Road Paving and Sidewalk Repairs	\$20,000	\$20,000			
Court Improvements	\$20,000	\$20,000			
Urban Forest Restoration	\$30,000	\$30,000			
Athletic Field Improvements	\$20,000	\$20,000			
TNT Projects	\$20,000	\$20,000			
Skiddy Park Improvements	\$50,000		\$50,000		
Comfort Tyler Park Improvements	\$100,000		\$100,000		
Westmoreland Spray Park	\$50,000		\$50,000		
Burnet Park Rink Enclosure	\$500,000		\$100,000	\$400,000	US Soccer Foundation grant
Schiller Park and Center	\$250,000			\$250,000	Grant funding sought
Equipment and Motor Vehicles:	\$252,000				
4x4 Pick-Up w/plow		\$27,000			
Utility Vehicle		\$23,000			
Infield Groomer (2@ \$14,000)		\$28,000			
Bandwagon Tow Vehicle		\$42,000			
Dog Control Cab/Chassis/Body		\$37,000			
Trash Truck		\$95,000			
<b>TOTAL:</b>	<b>\$1,457,000</b>	<b>\$507,000</b>	<b>\$300,000</b>	<b>\$650,000</b>	
<b>POLICE</b>					
Police Facility, Garage and Range	\$5,525,000		\$5,525,000		
Communications Equipment:	\$132,000				
Police Radios Marked Fleet Vehicles (25 @ \$3,000)		\$75,000			
Police Radios Unmarked Fleet Vehicles (15 @ \$800)		\$12,000			
Mobile Computer Terminals (10 @ \$4,500)		\$45,000			
Other Equipment:	\$140,000				
Generators		\$100,000			
Department Upgrade of Computers/Printers		\$40,000			
Motor Vehicles	\$1,319,500				
Marked Vehicles (25 @ \$27,000)		\$675,000			
Unmarked Vehicles - Mid Size (20 @ \$19,000)		\$380,000			
Concealed Identity Vehicles (5 @ \$17,000)		\$85,000			
Motorcycles (3 @ \$16,500)		\$49,500			
Pick-Up Truck with Plow		\$30,000			
Passenger Van		\$25,000			
Crime Scene Van		\$75,000			
<b>TOTAL:</b>	<b>\$7,116,500</b>	<b>\$1,591,500</b>	<b>\$5,525,000</b>	<b>\$0</b>	

## 2008/09 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	\$3,000,000		\$3,000,000		
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		
Sibley's Garage Construction Phase I	\$1,000,000		\$1,000,000		
Syracuse Traffic Signal Upgrade	\$111,000		\$22,200	\$88,800	Federal TIP
City Owned Sidewalk Program	\$175,000		\$175,000		
DPW Facility Improvements	\$125,000		\$125,000		
CBD Streetscape/Sidewalk	\$75,000		\$75,000		
Equipment and HD Vehicles	\$447,000	\$447,000			
Sweepers and Vehicles	\$350,000			\$350,000	Sweeping and Flushing
<b>TOTAL:</b>	<b>\$6,990,000</b>	<b>\$447,000</b>	<b>\$4,932,200</b>	<b>\$1,610,800</b>	
<b>ENGINEERING</b>					
City Owned Building Improvements	\$250,000	\$250,000			
Onondaga Creekwalk, Phase I	\$1,150,000		\$230,000	\$920,000	TIP Funds
City Owned Retaining Walls	\$500,000		\$500,000		
Rehabilitation - City Bridges	\$50,000		\$50,000		
Culvert/Drainage Improvements	\$75,000		\$75,000		
Ballantyne Road Bridge over Onondaga Creek	\$620,000		\$124,000	\$496,000	TIP Funds
Midland Avenue Bridge Rehab	\$940,000		\$188,000	\$752,000	TIP Funds
City-owned Street Lighting Improvements	\$250,000		\$250,000		
Downtown Retaining Wall Project	\$650,000		\$650,000		
Creek Pedestrian Bridge Rehabilitation	\$450,000		\$450,000		
Bridge Improvements on Auto Row	\$2,300,000			\$2,300,000	Federal Funds
Erie Blvd E Bridge over Abandoned RR Spur	\$275,000		\$275,000		
W Jefferson St Bridge Improvements	\$325,000		\$325,000		
Park St Bridge Rehabilitation	\$165,000		\$33,000	\$132,000	TIP Funds
Gifford Street Bridge Rehabilitation	\$275,000		\$55,000	\$220,000	TIP Funds
Rich Street Bridge Rehabilitation	\$270,000		\$54,000	\$216,000	TIP Funds
Seneca Turnpike Corridor Improvements Ph 1	\$880,000		\$176,000	\$704,000	TIP Funds
<b>TOTAL:</b>	<b>\$9,425,000</b>	<b>\$250,000</b>	<b>\$3,435,000</b>	<b>\$5,740,000</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>\$34,072,763</b>	<b>\$3,471,500</b>	<b>\$20,557,963</b>	<b>\$10,043,300</b>	

## 2008/09 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
<b>AVIATION</b>					
Terminal Security Improvements-Construction	\$30,000,000			\$30,000,000	NYS DOT/Local PFC Charge
Rehab Runway Intersection -Const	\$5,500,000		\$137,500	\$137,500	NYS Dept. of Transportation
Rehab Airfield Drainage (III and IV)	\$2,000,000		\$50,000	\$50,000	Federal Airport Imp. Program
Acquire Land R/W 33 Ext	\$500,000		\$12,500	\$12,500	NYS Dept. of Transportation
Runway 33 ILS Design & Construction	\$2,500,000		\$62,500	\$62,500	Federal Airport Imp. Program
ARFF Equipment	\$1,000,000		\$25,000	\$25,000	NYS Dept. of Transportation
R/W15-33 Overlay Design	\$500,000		\$12,500	\$12,500	Federal Airport Imp. Program
				\$950,000	Federal Airport Imp. Program
				\$475,000	Federal Airport Imp. Program
<b>TOTAL AVIATION ENTERPRISE FUND</b>	<b>\$42,000,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$41,700,000</b>	
<b>WATER DEPARTMENT</b>					
Rehabilitation Westcott Reservoir	\$12,000,000		\$12,000,000		
Meter Replacement - Residential	\$2,288,000		\$2,288,000		
Billing Software	\$300,000		\$300,000		
Ultraviolet Disinfection	\$1,664,000		\$1,664,000		
Transmission Main Replacement	\$200,000		\$200,000		
Fire Hydrant Replacement	\$100,000	\$100,000			
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	\$50,000	\$50,000			
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000			
Equipment	\$674,000	\$674,000			
<b>TOTAL WATER FUND</b>	<b>\$19,811,000</b>	<b>\$1,609,000</b>	<b>\$18,202,000</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	EPA grant needed
<b>TOTAL SEWER FUND</b>	<b>\$2,375,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$2,300,000</b>	
<b>TOTAL FOR ALL CITY FUNDS</b>	<b>\$98,258,763</b>	<b>\$5,155,500</b>	<b>\$39,059,963</b>	<b>\$54,043,300</b>	

**2008/09 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed 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
Technology Infrastructure Improvements	\$4,000,000		\$492,000	\$3,508,000	Reimbursable-87.5% NYSED
Roof Replacements	\$1,450,000		\$1,450,000		
EPC (Boilers/Chiller Replacements)	\$150,000		\$150,000		
Miscellaneous Projects	\$65,000		\$65,000		
Capital Improvements	\$1,400,000		\$1,400,000		
<b>TOTAL CITY SCHOOL DISTRICT</b>	<b>\$84,065,000</b>	<b>\$0</b>	<b>\$3,557,000</b>	<b>\$80,508,000</b>	
<b>TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT</b>	<b>\$182,323,763</b>	<b>\$5,155,500</b>	<b>\$42,616,963</b>	<b>\$134,551,300</b>	

**2009/10 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
<b>COMMUNITY DEVELOPMENT</b>					
Burnet Avenue Streetscape Improvements	\$140,600		\$140,600		
James Streetscape Improvements	\$250,000		\$250,000		
Park Avenue Streetscape Improvements	\$466,863		\$466,863		
South Salina Streetscape Improvements	\$225,900		\$225,900		
South Geddes Streetscape Improvements Ph 2	\$256,000		\$256,000		
South Salina Streetscape Improvements 1700 Block	\$323,684		\$323,684		
Spanish Action League Building Renovations	\$240,000		\$240,000		
Ward Bakery Park	\$100,000		\$100,000		
Tompkins Streetscape Improvements	\$216,925		\$216,925		
West Onondaga Streetscape Improvements	\$150,000		\$150,000		
Neighborhood Gateways	\$50,000		\$50,000		
Streetscape Amenities Matching Funding Program	\$100,000		\$50,000	\$50,000	Streetscape Amenities Match Funds
AXA Garage	\$2,000,000		\$2,000,000		
Acquisition of 700-716 South Geddes Street	\$100,000		\$100,000		
<b>TOTAL:</b>	<b>\$4,619,972</b>	<b>\$0</b>	<b>\$4,569,972</b>	<b>\$50,000</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:	\$2,017,000				
Sutphen Aerial Tower			\$775,000		
Ambulance			\$140,000		
Rescue Aerial Truck 135'			\$1,000,000		
First Response Vehicle (2@ \$51,000)			\$102,000		
Fire Vehicles:	\$167,000				
District Chief Vehicle		\$46,000			
Deputy Chief Response Vehicle (4@ \$24,000)		\$96,000			
1/2 Ton Van (#619) Electrician Truck		\$25,000			
Fire Equipment:	\$150,000				
SCBA Equipment & Supplies		\$30,000			
Opticom		\$60,000			
Radio		\$30,000			
Video Equipment		\$10,000			
Emergency Medical Equipment		\$20,000			
<b>TOTAL:</b>	<b>\$2,459,000</b>	<b>\$332,000</b>	<b>\$2,127,000</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 Replacement	\$20,000	\$20,000			
Park and Playground Safety Improvements	\$75,000	\$75,000			
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			
TNT Projects	\$20,000	\$20,000			
Schiller Park and Center	\$250,000			\$250,000	Grant funding sought
Southwest Pool and Community Center Ph. III	\$450,000		\$450,000		
Equipment and Motor Vehicles:	\$245,000				
4x4 Pick-Up w/plow		\$27,000			
Small Rotary Mower		\$16,000			
Large Rotary Mower		\$65,000			
Utility Vehicle/Golf Cart (2@ \$15,000)		\$30,000			
Dog Control Cab/Chassis/Body		\$37,000			
Backhoe		\$70,000			
<b>TOTAL:</b>	<b>\$1,220,000</b>	<b>\$520,000</b>	<b>\$450,000</b>	<b>\$250,000</b>	
<b>POLICE</b>					
Police Facility, Garage and Range	\$16,000,000		\$16,000,000		
Communications Equipment:	\$132,000				
Police Radios Marked Fleet Vehicles (25 @ \$3,000)		\$75,000			
Police Radios Unmarked Fleet Vehicles (15 @ \$800)		\$12,000			
Mobile Computer Terminals (10 @ \$4,500)		\$45,000			
Other Equipment:	\$49,000				
Department Upgrade of Computers/Printers		\$40,000			
K-9 Dogs & Kennels (2 @ \$4,500)		\$9,000			
Motor Vehicles:	\$1,195,000				
Marked Vehicles (25 @ \$27,000)		\$675,000			
Unmarked Vehicles - Mid Size (20 @ \$19,000)		\$380,000			
Concealed Identity Vehicles (5 @ \$17,000)		\$85,000			
Tow Truck		\$55,000			
<b>TOTAL:</b>	<b>\$17,376,000</b>	<b>\$1,376,000</b>	<b>\$16,000,000</b>	<b>\$0</b>	

## 2009/10 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	\$3,000,000		\$3,000,000		
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		
Sibley's Garage Construction Phase II	\$1,000,000		\$1,000,000		
Syracuse Traffic Signal Upgrade	\$390,000		\$78,000	\$312,000	Federal TIP
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	\$125,000		\$125,000		
CBD Streetscape/Sidewalk	\$75,000		\$75,000		
<b>TOTAL:</b>	<b>\$6,618,000</b>	<b>\$0</b>	<b>\$5,128,000</b>	<b>\$1,490,000</b>	
<b>ENGINEERING</b>					
City Owned Building Improvements	\$250,000	\$250,000			
Citywide Retaining Wall Improvements	\$350,000		\$350,000		
Rehabilitation - City Bridges	\$50,000		\$50,000		
Culvert/Drainage Improvements	\$75,000		\$75,000		
Dickerson Street Bridge Rehabilitation	\$727,000		\$145,400	\$581,600	TIP Funds
Evans Street Bridge Rehabilitation	\$690,000		\$138,000	\$552,000	TIP Funds
City-owned Street Lighting Improvements	\$250,000		\$250,000		
West Washington St Bridge Rehabilitation	\$1,035,000		\$207,000	\$828,000	TIP Funds
S Salina St - Valley Plaza Corridor Improvements	\$1,646,000		\$329,200	\$1,316,800	TIP Funds
S Salina St - Paving Improvements	\$713,000		\$142,600	\$570,400	TIP Funds
Park St Bridge Rehabilitation	\$425,000		\$85,000	\$340,000	TIP Funds
Creek Pedestrian Bridge Rehabilitation	\$450,000		\$450,000		
Gifford Street Bridge Rehabilitation	\$705,000		\$141,000	\$564,000	TIP Funds
West Colvin Street Bridge Rehabilitation	\$200,000		\$40,000	\$160,000	TIP Funds
W Brighton Avenue Bridge Rehab	\$175,000		\$35,000	\$140,000	TIP Funds
W Fayette Street abandoned RR Spur Hazard Elimination	\$60,000		\$60,000		
Seneca Turnpike Corridor Improvements Ph 2	\$440,000		\$88,000	\$352,000	TIP Funds
James Streetscape Improvements	\$350,000		\$70,000	\$280,000	TIP Funds
<b>TOTAL:</b>	<b>\$8,591,000</b>	<b>\$250,000</b>	<b>\$2,656,200</b>	<b>\$5,684,800</b>	
<b>GENERAL CITY</b>					
Information Systems					
PC Infrastructure Improvements	\$105,000	\$105,000			
Network Infrastructure Improvements	\$90,000	\$90,000			
<b>TOTAL:</b>	<b>\$195,000</b>	<b>\$195,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL GENERAL FUND</b>	<b>\$41,078,972</b>	<b>\$2,673,000</b>	<b>\$30,931,172</b>	<b>\$7,474,800</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. IV	\$2,000,000		\$50,000	\$50,000	NYS Dept. of Transportation
Snow Removal Equipment	\$500,000		\$12,500	\$12,500	Federal Airport Imp. Program
R/W 15-33 Overlay Construction	\$5,500,000		\$137,500	\$137,500	NYS Dept. of Transportation
Acquire land RW 10L Protection Zone	\$100,000		\$2,500	\$2,500	Federal Airport Imp. Program
Terminal Sign Replacement Ph. I	\$350,000		\$8,750	\$8,750	NYS Dept. of Transportation
				\$332,500	Federal Airport Imp. Program
<b>TOTAL AVIATION ENTERPRISE FUND</b>	<b>\$8,450,000</b>	<b>\$0</b>	<b>\$211,250</b>	<b>\$8,238,750</b>	
<b>WATER DEPARTMENT</b>					
Rehabilitation Westcott Reservoir	\$12,000,000		\$12,000,000		
Meter Replacement - Residential	\$2,288,000		\$2,288,000		
Ultraviolet Disinfection	\$6,017,550		\$6,017,550		
Transmission Main Replacement	\$1,154,000		\$519,300	\$634,700	US Environmental Protection Agency
Fire Hydrant Replacement	\$100,000	\$100,000			
Intermediate High Service Improvements	\$50,000		\$50,000		
Skaneateles Intake Extension Design	\$0				
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	\$50,000	\$50,000			
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000			
Equipment	\$523,500	\$523,500			
<b>TOTAL WATER FUND</b>	<b>\$25,018,050</b>	<b>\$1,458,500</b>	<b>\$22,924,850</b>	<b>\$634,700</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>\$75,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	
<b>TOTAL FOR ALL CITY FUNDS</b>	<b>\$75,622,022</b>	<b>\$4,206,500</b>	<b>\$55,067,272</b>	<b>\$16,348,250</b>	

**2009/10 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed 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
Technology Infrastructure Improvements	\$4,000,000		\$492,000	\$3,508,000	Reimbursable-87.5% NYSED
Roof Replacements	\$1,525,000		\$1,525,000		
EPC (Boilers/Chiller Replacements)	\$1,150,000		\$1,150,000		
Miscellaneous Projects	\$65,000		\$65,000		
Capital Improvements	\$1,400,000		\$1,400,000		
<b>TOTAL CITY SCHOOL DISTRICT</b>	<b>\$89,840,000</b>	<b>\$0</b>	<b>\$4,632,000</b>	<b>\$85,208,000</b>	
<b>TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT</b>	<b>\$165,462,022</b>	<b>\$4,206,500</b>	<b>\$59,699,272</b>	<b>\$101,556,250</b>	

**2010/11 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
<b>COMMUNITY DEVELOPMENT</b>					
Burnet Avenue Streetscape Improvements	\$140,600		\$140,600		
South Avenue Streetscape Improvements	\$232,290		\$232,290		
South Geddes Streetscape Improvements Ph 2	\$256,000		\$256,000		
Ward Bakery Park	\$100,000		\$100,000		
Tompkins Streetscape Improvements	\$216,925		\$216,925		
Downtown Sidewalks	\$175,000		\$175,000		
West Onondaga Streetscape Improvements	\$150,000		\$150,000		
Lower James Streetscape Improvements	\$933,333		\$933,333		
South Salina Streetscape Improvements	\$666,667		\$666,667		
Neighborhood Gateways	\$50,000		\$50,000		
AXA Garage	\$1,000,000		\$1,000,000		
Streetscape Amenities Matching Funding Program	\$100,000		\$50,000	\$50,000	Streetscape Amenities Match Funds
<b>TOTAL:</b>	<b>\$4,020,815</b>	<b>\$0</b>	<b>\$3,970,815</b>	<b>\$50,000</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:	\$1,700,000				
Engine 2000 GPM Pump (2@ \$575,000)			\$1,150,000		
Heavy Rescue I			\$550,000		
Fire Vehicles:	\$178,000				
District Chief Vehicle		\$48,000			
Deputy Chief Response Vehicle (4@ \$25,000)		\$100,000			
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>\$2,198,000</b>	<b>\$343,000</b>	<b>\$1,855,000</b>	<b>\$0</b>	

**2010/11 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
<b>PARKS</b>					
Tree Replacement	\$20,000	\$20,000			
Park and Playground Safety Improvements	\$75,000	\$75,000			
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			
TNT Projects	\$20,000	\$20,000			
Pool Improvement Program	\$400,000		\$400,000		
Elmwood Mill Building	\$500,000		\$250,000	\$250,000	Member item
Equipment and Motor Vehicles:	\$249,000				
4x4 Pick-Up w/plow		\$27,000			
Small Crew Cab w/plow & salt body		\$45,000			
Bucket Truck		\$100,000			
Brush Chipper		\$40,000			
Dog Control Cab/Chassis/Body		\$37,000			
<b>TOTAL:</b>	<b>\$1,424,000</b>	<b>\$524,000</b>	<b>\$650,000</b>	<b>\$250,000</b>	
<b>POLICE</b>					
Communications Equipment:	\$132,000				
Police Radios Marked Fleet Vehicles (25 @ \$3,000)		\$75,000			
Police Radios Unmarked Fleet Vehicles (15 @ \$800)		\$12,000			
Mobile Computer Terminals (10 @ \$4,500)		\$45,000			
Other Equipment:	\$49,000				
Department Upgrade of Computers/Printers		\$40,000			
K-9 Dogs & Kennels (2 @ \$4,500)		\$9,000			
Motor Vehicles:	\$1,203,000				
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			
Motorcycles (2 @ \$16,500)		\$33,000			
<b>TOTAL:</b>	<b>\$1,384,000</b>	<b>\$1,384,000</b>	<b>\$0</b>	<b>\$0</b>	

**2010/11 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	\$3,000,000		\$3,000,000		
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		
Sibley's Garage Construction Phase III	\$900,000		\$900,000		
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	\$125,000		\$125,000		
CBD Streetscape/Sidewalk	\$75,000		\$75,000		
<b>TOTAL:</b>	<b>\$6,128,000</b>	<b>\$0</b>	<b>\$4,950,000</b>	<b>\$1,178,000</b>	
<b>ENGINEERING</b>					
City Owned Building Improvements	\$250,000	\$250,000			
Citywide Retaining Wall Improvements	\$150,000		\$150,000		
Rehabilitation - City Bridges	\$50,000		\$50,000		
Culvert/Drainage Improvements	\$75,000		\$75,000		
City-owned Street Lighting Improvements	\$250,000		\$250,000		
Rich Street Bridge Rehabilitation	\$690,000		\$138,000	\$552,000	TIP Funds
West Brighton Ave Bridge Rehabilitation	\$450,000		\$90,000	\$360,000	TIP Funds
West Colvin Street Bridge Rehabilitation	\$521,000		\$104,200	\$416,800	TIP Funds
W Fayette Street abandoned RR Spur Hazard Elimination	\$250,000		\$250,000		
Seneca Turnpike Corridor Improvements Ph 2	\$3,930,000		\$786,000	\$3,144,000	TIP Funds
N Geddes Street Improvements	\$920,000		\$184,000	\$736,000	TIP Funds
South Ave Streetscape Improvement	\$1,010,000		\$202,000	\$808,000	TIP Funds
Erie Blvd West Improvements	\$875,000		\$175,000	\$700,000	TIP Funds
James Streetscape Improvements	\$1,150,000		\$230,000	\$920,000	TIP Funds
Erie Blvd East Improvements Ph1	\$333,000		\$66,600	\$266,400	TIP Funds
W Fayette Streetscape Ph1	\$500,000		\$100,000	\$400,000	TIP Funds
<b>TOTAL:</b>	<b>\$11,404,000</b>	<b>\$250,000</b>	<b>\$2,850,800</b>	<b>\$8,303,200</b>	
<b>GENERAL CITY</b>					
Information Systems					
PC Infrastructure Improvements	\$105,000	\$105,000			
Network Infrastructure Improvements	\$90,000	\$90,000			
<b>TOTAL:</b>	<b>\$195,000</b>	<b>\$195,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL GENERAL FUND</b>	<b>\$26,753,815</b>	<b>\$2,696,000</b>	<b>\$14,276,615</b>	<b>\$9,781,200</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. V	\$2,000,000		\$100,000	\$150,000	NYS Dept. of Transportation
Extend Runway 10/28-Design and Construction	\$2,200,000		\$44,000	\$5,700,000	Federal Airport Imp. Program
				\$1,800,000	Federal Airport Imp. Program
				\$517,440	NYS DOT/Local PFC Charge
				\$1,638,560	Federal Airport Imp. Program
<b>TOTAL AVIATION ENTERPRISE FUND</b>	<b>\$10,550,000</b>	<b>\$0</b>	<b>\$302,750</b>	<b>\$10,247,250</b>	
<b>WATER DEPARTMENT</b>					
Rehabilitation Westcott Reservoir	\$12,000,000		\$12,000,000		
Meter Replacement - Residential	\$2,288,000		\$2,288,000		
Fire Hydrant Replacement	\$100,000	\$100,000			
Skaneateles Intake Construction	\$1,400,000		\$1,400,000		
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	\$50,000	\$50,000			
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000			
Equipment	\$565,000	\$565,000			
<b>TOTAL WATER FUND</b>	<b>\$17,188,000</b>	<b>\$1,500,000</b>	<b>\$15,688,000</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	EPA grant needed
<b>TOTAL SEWER FUND</b>	<b>\$2,375,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$2,300,000</b>	
<b>TOTAL FOR ALL CITY FUNDS</b>	<b>\$56,866,815</b>	<b>\$4,271,000</b>	<b>\$30,267,365</b>	<b>\$22,328,450</b>	

**2010/11 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed 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	\$1,710,000		\$1,710,000		
Miscellaneous Projects	\$65,000		\$65,000		
Capital Improvements	\$1,400,000		\$1,400,000		
<b>TOTAL CITY SCHOOL DISTRICT</b>	<b>\$61,275,000</b>	<b>\$0</b>	<b>\$3,175,000</b>	<b>\$58,100,000</b>	
<b>TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT</b>	<b>\$118,141,815</b>	<b>\$4,271,000</b>	<b>\$33,442,365</b>	<b>\$80,428,450</b>	

**2011/12 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
<b>COMMUNITY DEVELOPMENT</b>					
South Avenue Streetscape Improvements	\$232,290		\$232,290		
Ward Bakery Park	\$100,000		\$100,000		
Downtown Sidewalks	\$175,000		\$175,000		
South Geddes Streetscape Improvements Ph 3	\$135,000		\$135,000		
West Onondaga Streetscape Improvements	\$150,000		\$150,000		
Lower James Streetscape Improvements	\$933,333		\$933,333		
South Salina Streetscape Improvements	\$666,667		\$666,667		
Neighborhood Gateways	\$50,000		\$50,000		
Streetscape Amenities Matching Funding Program	\$100,000		\$50,000	\$50,000	Streetscape Amenities Match Funds
<b>TOTAL:</b>	<b>\$2,542,290</b>	<b>\$0</b>	<b>\$2,492,290</b>	<b>\$50,000</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:	\$1,406,000				
Sutphen Aerial Tower			\$800,000		
First Response Vehicle (2@ \$53,000)			\$106,000		
Haz-Mat Vehicle			\$500,000		
Fire Vehicles	\$224,000				
District Chief Vehicle		\$50,000			
Deputy Chief Response Vehicle (4@ \$26,000)		\$104,000			
4X4 Pick-up (Training #611)		\$35,000			
1/2 Ton Van (608) Mechanics		\$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>\$1,905,000</b>	<b>\$389,000</b>	<b>\$1,516,000</b>	<b>\$0</b>	

## 2011/12 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
<b>PARKS</b>					
Tree Replacement	\$20,000	\$20,000			
Park and Playground Safety Improvements	\$75,000	\$75,000			
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			
TNT Projects	\$20,000	\$20,000			
Pool Improvement Program	\$500,000		\$500,000		
Equipment and Motor Vehicles:	\$214,000				
4x4 Pick-Up w/plow		\$27,000			
Bobcat w/attachments		\$50,000			
Large Crew Cab		\$70,000			
Utility Vehicle		\$30,000			
Dog Control Cab/Chassis/Body		\$37,000			
<b>TOTAL:</b>	<b>\$989,000</b>	<b>\$489,000</b>	<b>\$500,000</b>	<b>\$0</b>	
<b>POLICE</b>					
Communications Equipment:	\$132,000				
Police Radios Marked Fleet Vehicles (25 @ \$3,000)		\$75,000			
Police Radios Unmarked Fleet Vehicles (15 @ \$800)		\$12,000			
Mobile Computer Terminals (10 @ \$4,500)		\$45,000			
Other Equipment:	\$49,000				
Department Upgrade of Computers/Printers		\$40,000			
K-9 Dogs & Kennels (2 @ \$4,500)		\$9,000			
Motor Vehicles:	\$1,260,000				
Marked Vehicles (25 @ \$27,000)		\$675,000			
Unmarked Vehicles - Mid Size (20 @ \$19,000)		\$380,000			
Concealed Identity Vehicles (5 @ \$17,000)		\$85,000			
Unmarked Vehicles - Chiefs Office (5 @ \$24,000)		\$120,000			
<b>TOTAL:</b>	<b>\$1,441,000</b>	<b>\$1,441,000</b>	<b>\$0</b>	<b>\$0</b>	

**2011/12 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	\$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	\$125,000		\$125,000		
CBD Streetscape/Sidewalk	\$75,000		\$75,000		
<b>TOTAL:</b>	<b>\$6,241,000</b>	<b>\$0</b>	<b>\$5,050,000</b>	<b>\$1,191,000</b>	
<b>ENGINEERING</b>					
City Owned Building Improvements	\$250,000	\$250,000			
Citywide Retaining Wall Improvements	\$150,000		\$150,000		
Rehabilitation - City Bridges	\$50,000		\$50,000		
Culvert/Drainage Improvements	\$75,000		\$75,000		
City-owned Street Lighting Improvements	\$250,000		\$250,000		
N Geddes Street Improvements	\$2,300,000		\$460,000	\$1,840,000	TIP Funds
South Ave Streetscape Improvement	\$2,530,000		\$506,000	\$2,024,000	TIP Funds
Erie Blvd West Improvements	\$2,185,000		\$437,000	\$1,748,000	TIP Funds
Erie Blvd East Improvements Ph1	\$799,000		\$159,800	\$639,200	TIP Funds
W Fayette Streetscape Ph1	\$1,700,000		\$340,000	\$1,360,000	TIP Funds
W Fayette Streetscape Ph2	\$335,000		\$67,000	\$268,000	TIP Funds
<b>TOTAL:</b>	<b>\$10,624,000</b>	<b>\$250,000</b>	<b>\$2,494,800</b>	<b>\$7,879,200</b>	
<b>GENERAL CITY</b>					
Information Systems					
PC Infrastructure Improvements	\$105,000	\$105,000			
Network Infrastructure Improvements	\$90,000	\$90,000			
<b>TOTAL:</b>	<b>\$195,000</b>	<b>\$195,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL GENERAL FUND</b>	<b>\$23,937,290</b>	<b>\$2,764,000</b>	<b>\$12,053,090</b>	<b>\$9,120,200</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
Acquire Snow Removal Equipment	\$500,000		\$25,000	\$900,000	Federal Airport Imp. Program
Construct R/W 10L-28R Phase 1A	\$17,100,000		\$427,500	\$25,000	NYS Dept. of Transportation
Extend Runway 10/28-Design and Construction	\$9,900,000		\$297,000	\$450,000	Federal Airport Imp. Program
				\$16,245,000	Federal Airport Imp. Program
				\$2,304,720	NYS DOT/Local PFC Charge
				\$7,298,280	Federal Airport Imp. Program
<b>TOTAL AVIATION ENTERPRISE FUND</b>	<b>\$28,500,000</b>	<b>\$0</b>	<b>\$799,500</b>	<b>\$27,700,500</b>	
<b>WATER DEPARTMENT</b>					
Fire Hydrant Replacement	\$100,000	\$100,000			
Skaneateles Intake Construction	\$2,625,000		\$2,625,000		
Woodland Reservoir Repair Invest	\$350,000		\$350,000		
Sodium Hypochlorite Conversion	\$416,000		\$416,000		
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	\$1,276,450		\$1,276,450		
Repairs to Gate/Pump Houses & Vaults	\$50,000	\$50,000			
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000			
Equipment	\$603,500	\$603,500			
<b>TOTAL WATER FUND</b>	<b>\$6,205,950</b>	<b>\$1,538,500</b>	<b>\$4,667,450</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>\$75,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	
<b>TOTAL FOR ALL CITY FUNDS</b>	<b>\$59,718,240</b>	<b>\$4,377,500</b>	<b>\$18,520,040</b>	<b>\$36,820,700</b>	

**2011/12 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed 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>\$98,588,240</b>	<b>\$4,377,500</b>	<b>\$19,990,040</b>	<b>\$74,220,700</b>	

**2012/13 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
<b>COMMUNITY DEVELOPMENT</b>					
South Avenue Streetscape Improvements	\$232,290		\$232,290		
Ward Bakery Park	\$100,000		\$100,000		
Downtown Sidewalks	\$175,000		\$175,000		
South Geddes Streetscape Improvements Ph 3	\$135,000		\$135,000		
Lower James Streetscape Improvements	\$933,333		\$933,333		
South Salina Streetscape Improvements	\$666,667		\$666,667		
Neighborhood Gateways	\$50,000		\$50,000		
Streetscape Amenities Matching Funding Program	\$100,000		\$50,000	\$50,000	Streetscape Amenities Match Funds
<b>TOTAL:</b>	<b>\$2,392,290</b>	<b>\$0</b>	<b>\$2,342,290</b>	<b>\$50,000</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:	\$1,200,000				
Engine 2000 GPM Pump (2@ \$600,000)			\$1,200,000		
Fire Vehicles:	\$230,000				
District Chief Vehicle		\$52,000			
Deputy Chief Response Vehicle (4@ \$27,000)		\$108,000			
3/4 Ton Van (503) F.P.B.		\$35,000			
Step Van (607)		\$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>\$1,705,000</b>	<b>\$395,000</b>	<b>\$1,310,000</b>	<b>\$0</b>	

## 2012/13 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
<b>PARKS</b>					
Tree Replacement	\$20,000	\$20,000			
Park and Playground Safety Improvements	\$75,000	\$75,000			
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			
TNT Projects	\$20,000	\$20,000			
Pool Improvement Program	\$100,000	\$100,000			
McChesney Park	\$500,000		\$500,000		
Equipment and Motor Vehicles:	\$182,000				
4x4 Pick-Up w/plow		\$27,000			
Small Dump w/plow & salt body		\$47,000			
Infield Groomer		\$15,000			
Dog Control Cab/Chassis/Body		\$37,000			
Forklift		\$20,000			
Small Rotary Mower		\$11,000			
Stake Rack Truck		\$25,000			
<b>TOTAL:</b>	<b>\$1,057,000</b>	<b>\$557,000</b>	<b>\$500,000</b>	<b>\$0</b>	
<b>POLICE</b>					
Communications Equipment:	\$132,000				
Police Radios Marked Fleet Vehicles (25 @ \$3,000)		\$75,000			
Police Radios Unmarked Fleet Vehicles (15 @ \$800)		\$12,000			
Mobile Computer Terminals (10 @ \$4,500)		\$45,000			
Other Equipment:	\$40,000				
Department Upgrade of Computers/Printers		\$40,000			
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			
Motorcycles (2 @ \$16,500)		\$33,000			
Passenger Van		\$25,000			
<b>TOTAL:</b>	<b>\$1,370,000</b>	<b>\$1,370,000</b>	<b>\$0</b>	<b>\$0</b>	

## 2012/13 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		
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	\$125,000		\$125,000		
CBD Streetscape/Sidewalk	\$75,000		\$75,000		
<b>TOTAL:</b>	<b>\$6,222,000</b>	<b>\$0</b>	<b>\$5,050,000</b>	<b>\$1,172,000</b>	
<b>ENGINEERING</b>					
City Owned Building Improvements	\$250,000	\$250,000			
Citywide Retaining Wall Improvements	\$150,000		\$150,000		
Rehabilitation - City Bridges	\$50,000		\$50,000		
Culvert/Drainage Improvements	\$75,000		\$75,000		
City-owned Street Lighting Improvements	\$250,000		\$250,000		
W Fayette Streetscape Ph2	\$1,100,000		\$220,000	\$880,000	TIP Funds
<b>TOTAL:</b>	<b>\$1,875,000</b>	<b>\$250,000</b>	<b>\$745,000</b>	<b>\$880,000</b>	
<b>GENERAL CITY</b>					
Information Systems					
PC Infrastructure Improvements	\$105,000	\$105,000			
Network Infrastructure Improvements	\$90,000	\$90,000			
<b>TOTAL:</b>	<b>\$195,000</b>	<b>\$195,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL GENERAL FUND</b>	<b>\$14,816,290</b>	<b>\$2,767,000</b>	<b>\$9,947,290</b>	<b>\$2,102,000</b>	

## 2012/13 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
<b>AVIATION</b>					
Runway 10R/28L Exit T/W-Const	\$1,200,000		\$60,000	\$60,000	NYS Dept. of Transportation
Construct Runway 33 Exit Taxiway	\$2,500,000		\$125,000	\$1,080,000	Federal Airport Imp. Program
Construct Runway 33 Holding Bay	\$1,200,000		\$60,000	\$125,000	NYS Dept. of Transportation
Extend Runway 10/28-Design and Construction	\$9,900,000		\$297,000	\$60,000	NYS Dept. of Transportation
				\$1,080,000	Federal Airport Imp. Program
				\$2,304,720	NYS DOT/Local PFC Charge
				\$7,298,280	Federal Airport Imp. Program
<b>TOTAL AVIATION ENTERPRISE FUND</b>	<b>\$14,800,000</b>	<b>\$0</b>	<b>\$542,000</b>	<b>\$14,258,000</b>	
<b>WATER DEPARTMENT</b>					
Fire Hydrant Replacement	\$100,000	\$100,000			
Skaneateles Intake Construction	\$2,625,000		\$2,625,000		
Sodium Hypochlorite Conversion	\$1,794,000		\$1,794,000		
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	\$50,000	\$50,000			
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000			
Creek Dredging	\$225,000	\$225,000			
Equipment	\$674,000	\$674,000			
<b>TOTAL WATER FUND</b>	<b>\$6,253,000</b>	<b>\$1,834,000</b>	<b>\$4,419,000</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	EPA grant needed
<b>TOTAL SEWER FUND</b>	<b>\$2,375,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$2,300,000</b>	
<b>TOTAL FOR ALL CITY FUNDS</b>	<b>\$38,244,290</b>	<b>\$4,676,000</b>	<b>\$14,908,290</b>	<b>\$18,660,000</b>	

**2012/13 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed 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>\$87,709,290</b>	<b>\$4,676,000</b>	<b>\$16,373,290</b>	<b>\$66,660,000</b>	



## **SECTION II**

SUMMARY OF THE  
2008-2013 CAPITAL IMPROVEMENT PROGRAM  
BY DEPARTMENT



**SUMMARY OF CAPITAL IMPROVEMENT PROGRAM  
BY DEPARTMENT  
FISCAL YEARS ENDING 2008 THROUGH 2013**

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	<u>Total 2008 - 2013</u>
GENERAL FUND DEPARTMENTS:	
Community Development	\$23,738,621
Department of Fire	\$11,917,000
Department of Parks, Recreation and Youth Programs	\$7,015,000
Department of Police	\$29,803,500
Department of Public Works	\$41,384,000
Department of Engineering	\$53,970,500
General City	<u>\$1,220,000</u>
TOTAL GENERAL FUND PROGRAM	\$169,048,621
TOTAL AIRPORT ENTERPRISE FUND PROGRAM	\$117,566,010
TOTAL WATER FUND PROGRAM	\$90,453,500
TOTAL SEWER FUND PROGRAM	<u>\$10,650,000</u>
TOTAL CITY OPERATING FUNDS PROGRAM	\$387,718,131
TOTAL CITY SCHOOL DISTRICT PROGRAM	<u>\$413,539,000</u>
TOTAL COMBINED CAPITAL IMPROVEMENT PROGRAM	\$801,257,131

## COMMUNITY DEVELOPMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
<b>Community Development</b>								
1	Butternut Streetscape Improvements	\$500,000						\$500,000
2	James Streetscape Improvements		\$250,000	\$250,000				\$500,000
3	South Geddes Streetscape Improvements Ph 1	\$298,875	\$298,875					\$597,750
4	Spanish Action League Building Renovations			\$240,000				\$240,000
5	Westcott Community Center Improvements		\$250,000					\$250,000
6	Northeast Community Center Improvements	\$21,116						\$21,116
7	Ward Bakery Park	\$65,000	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$515,000
8	Neighborhood Gateways	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$275,000
9	Burnet Avenue Streetscape Improvements		\$140,600	\$140,600	\$140,600			\$421,800
10	Park Avenue Streetscape Improvements		\$466,863	\$466,863				\$933,726
11	Tompkins Streetscape Improvements		\$216,925	\$216,925	\$216,925			\$650,775
12	West Onondaga Streetscape Improvements		\$150,000	\$150,000	\$150,000	\$150,000		\$600,000
13	Valley Electronic Message Boards		\$25,000					\$25,000
14	Atrium Improvements		\$300,000					\$300,000
15	South Salina Streetscape Improvements			\$225,900	\$666,667	\$666,667	\$666,667	\$2,225,901
16	South Geddes Streetscape Improvements Ph 2			\$256,000	\$256,000			\$512,000
17	South Salina Streetscape Improvements 1700 Block			\$323,684				\$323,684
18	South Avenue Streetscape Improvements				\$232,290	\$232,290	\$232,290	\$696,870
19	Downtown Sidewalks				\$175,000	\$175,000	\$175,000	\$525,000
20	Lower James Streetscape Improvements				\$933,333	\$933,333	\$933,333	\$2,799,999
21	South Geddes Streetscape Improvements Ph 3					\$135,000	\$135,000	\$270,000
<b>Economic Development</b>								
22	AXA Plaza	\$400,000						\$400,000
23	Syracuse Square Park	\$2,220,000						\$2,220,000
24	Otisca Building	\$75,000	\$425,000					\$500,000
25	SIDA Brownfields	\$100,000	\$400,000					\$500,000
26	100 Wolf Street & Lodi Street Demolition	\$100,000						\$100,000
27	Downtown Montgomery Street Improvements		\$135,000					\$135,000
28	Streetscape Amenities Matching Funding Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
29	Creno Lot		\$500,000					\$500,000
30	Downtown Vaults		\$500,000					\$500,000
31	Winkleman Site		\$1,000,000					\$1,000,000
32	AXA Garage		\$1,000,000	\$2,000,000	\$1,000,000			\$4,000,000
33	Acquisition of 700-716 South Geddes Street			\$100,000				\$100,000
<b>PROGRAM TOTAL</b>		<b>\$3,904,991</b>	<b>\$6,258,263</b>	<b>\$4,619,972</b>	<b>\$4,020,815</b>	<b>\$2,542,290</b>	<b>\$2,392,290</b>	<b>\$23,738,621</b>

- Butternut Streetscape Improvements:** Program year 2007/08. 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.
- James Streetscape Improvements:** Program years 2008/09 and 2009/2010. 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 Avenue.
- South Geddes Streetscape Improvements Phase 1:** Program years 2007/08 through 2008/09. This project will improve curbs, sidewalks and pavers on S. Geddes Street Corridor from W. Fayette Street southward to Bellevue Avenue.
- Spanish Action League Building Renovations:** Program year 2009/10. This project will renovate the facility, including roof work, plumbing work, electrical work, HVAC, foundation work and emergency smoke detectors.
- Westcott Community Center Improvements:** Program year 2008/09. This program will include repairs to the roof, façade, HVAC and electrical work.
- Northeast Community Center Improvements:** Program year 2007/08. This program will replace the cooling tower on top of the Center.

**COMMUNITY DEVELOPMENT / ECONOMIC DEVELOPMENT  
CAPITAL PROGRAM  
FINANCIAL AND NARRATIVE SUMMARY**

7. **Ward Bakery Park:** Program years 2007/08 through 2012/13. This program will improve the aesthetic appeal of the existing open green space. Improvements include adding infrastructure and landscaping.
8. **Neighborhood Gateway Improvements:** Program years 2007/08 through 2012/13. This program will improve and define the aesthetic appeal, character, and uniqueness of the neighborhood gateways around the city.
9. **Burnet Avenue Streetscape Improvements:** Program years 2008/09 through 2010/11. This program consists of improvements to curbs, sidewalks and pavers from State Street to Lodi Street.
10. **Park Avenue Streetscape Improvements:** Program years 2008/09 and 2009/10. This program consists of improvements to curbs and sidewalks along the 400 to 600 blocks of Park Avenue on both sides, also includes special lighting.
11. **Tompkins Streetscape Improvements:** Program years 2008/09 through 2010/11. This project will consist of improvements to curbs, sidewalks, pavers and lighting where applicable along Tompkins Street.
12. **West Onondaga Streetscape Improvements:** Program years 2008/09 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.
13. **Valley Electronic Message Boards:** Program year 2008/09. This program will add a large electronic message board in the grass strip between Seneca Turnpike and the Meachem Field parking lot that could have community related messages posted on it, such as neighborhood events, youth sports events, city and neighborhood meeting announcements, etc.
14. **Atrium Improvements:** Program year 2008/09. 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.
15. **South Salina Streetscape Improvements:** Program years 2009/10 through 2012/2013. This project consists of streetscape improvements to South Salina Street from Seneca Turnpike to the city line.
16. **South Geddes Streetscape Improvements Phase 2:** Program years 2009/10 through 2010/11. This project will improve curbs, sidewalks and pavers on S. Geddes Street Corridor from W. Fayette Street northward to Wilkinson Street.
17. **South Salina Streetscape Improvements 1700 Block:** Program year 2009/10. This project consists of streetscape improvements and special lighting along both sides of the 1700 block of South Salina Street.
18. **South Avenue Streetscape Improvements:** Program years 2010/11 through 2012/13. This project consists of streetscape improvements along South Avenue from W. Onondaga Street to the Creek.
19. **Downtown Sidewalks:** Program years 2010/11 through 2012/13. This project consists of replacing asphalt sidewalks with concrete sidewalks per recently passed ordinance.
20. **Lower James Streetscape Improvements:** Program years 2010/11 through 2012/2013. This project consists of streetscape improvements along both sides of James Street from State Street to Shotwell Park.
21. **South Geddes Streetscape Improvements Phase 3:** Program years 2011/12 through 2012/13. This project will improve curbs, sidewalks and pavers on S. Geddes Street Corridor from Wilkinson Street to Genesee Street.

**COMMUNITY DEVELOPMENT / ECONOMIC DEVELOPMENT  
CAPITAL PROGRAM  
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22. **AXA Plaza:** Program year 2007/08. This project consists of the renovation of the AXA Plaza.
23. **Syracuse Square Park:** Program year 2007/08. This project consists of the creation of a park between the two Hotel Syracuse Buildings. The area is currently a small street.
24. **Otisca Building:** Program years 2007/08 and 2008/09. This project consists of the acquisition and remediation of 900 North McBride Street, a Brownfield site.
25. **SIDA Brownfields:** Program years 2007/08 and 2008/09. This project will include the remediation of four parcels of land owned by SIDA in the Gateway area that are environmentally contaminated.
26. **100 Wolf and Lodi Street:** Program year 2007/08. This project consists of the demolition and remediation of a City-owned corner parcel adjacent to Stella's Diner, this is a Brownfield site.
27. **Downtown Montgomery Street Improvements:** Program year 2008/09. This project consists of sidewalk and curbing improvements along the downtown portion of Montgomery Street from Fayette Street to Jefferson Street.
28. **Streetscape Amenities Matching Funding Program:** Program years 2007/08 through 2012/13. This program would consist of matching funds for improvements to Downtown, Marshall Street and North Salina Street.
29. **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.
30. **Downtown Vaults:** Program year 2008/09. This project consists of filling Downtown vaults as they are becoming more dangerous and susceptible to collapsing.
31. **Winkleman Site:** Program year 2008/09. This project will assess environmental needs and demolish a large dilapidated building partially destroyed in a fire.
32. **AXA Garage:** Program years 2008/09 through 2010/11. This project consists of the renovation of the AXA Garage.
33. **Acquisition of 700-716 South Geddes Street:** Program year 2009/2010. 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	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
1	Fire Station Rehabilitation	\$130,000	\$125,000	\$125,000	\$170,000	\$125,000	\$125,000	\$800,000
2	Fire Apparatus Replacement	\$648,000	\$2,040,000	\$2,017,000	\$1,700,000	\$1,406,000	\$1,200,000	\$9,011,000
3	Fire Vehicles	\$111,000	\$261,000	\$167,000	\$178,000	\$224,000	\$230,000	\$1,171,000
4	Fire Equipment	\$125,000	\$210,000	\$150,000	\$150,000	\$150,000	\$150,000	\$935,000
	PROGRAM TOTAL	\$1,014,000	\$2,636,000	\$2,459,000	\$2,198,000	\$1,905,000	\$1,705,000	\$11,917,000

1. **Fire Station Rehabilitation.** : Program years 2007/08 through 2012/13. 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 2007/08 through 2012/13. 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 2007/08 through 2012/13. 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 2007/08 through 2012/13. 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	2007/08	2008/09	2009/10	2010/2011	2011/2012	2012/2013	Total
1	Park and Playground Safety Improv.		\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
2	Park Facility Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
3	TNT Projects	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
4	Southwest Pool and Community Center Ph. III			\$450,000				\$450,000
5	Homer Wheaton Park Improvements	\$75,000						\$75,000
6	Urban Forest Restoration Program	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
7	Tree Replacement Program	\$40,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$140,000
8	Athletic Field Improvements		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
9	Park Road Paving & Sidewalk Improv.	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
10	Westmoreland Spray Park		\$50,000					\$50,000
11	Skiddy Park Improvements	\$100,000	\$50,000					\$150,000
12	Comfort Tyler Park Improvements		\$100,000					\$100,000
13	Court Improvement Program	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
14	Monument Restoration Program			\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
15	Pool Improvement Program				\$400,000	\$500,000	\$100,000	\$1,000,000
16	Burnet Park Facility		\$500,000					\$500,000
17	Schiller Park and Center Improv.		\$250,000	\$250,000				\$500,000
18	Elmwood Mill Building				\$500,000			\$500,000
19	Onondaga Park Firebarn Imprv.	\$250,000						\$250,000
20	McChesney Park Improv. Equipment						\$500,000	\$500,000
	<b>PROGRAM TOTAL</b>	<b>\$868,000</b>	<b>\$1,457,000</b>	<b>\$1,220,000</b>	<b>\$1,424,000</b>	<b>\$989,000</b>	<b>\$1,057,000</b>	<b>\$7,015,000</b>

1. **Park and Playground Safety Improvements:** Program years 2008/09 through 2012/13. 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 receipt of outside sources of match funding.
2. **Park Facility Improvements:** Program years 2007/08 through 2012/13. 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 receipt of outside sources of match funding.
3. **Tomorrow's Neighborhoods Today Projects:** Program years 2007/08 through 2012/13. This program will address specific community needs as they arise.
4. **Southwest Pool and Community Center Ph. III:** Program year 2009/10. 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.
5. **Homer Wheaton Park Improvements:** Program year 2007/08. This project will replace deficient playground equipment and relocate the play area away from a dangerous incline. A sidewalk is to be installed to alleviate the safety concerns of walking in the road and field improvements to support the little league baseball program are planned.
6. **Urban Forest Restoration:** Program years 2007/08 through 2012/13. 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.
7. **Tree Replacement:** Program years 2007/08 through 2012/13. 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 2012/13. This program provides necessary improvements for new and existing ballfields and related features for all city park ballfields and other recreational fields. This program supports safe play on outdoor field facilities by youth, adult and School District sport users. The purpose of this program is to improve ballfield conditions and longevity and maintain initial investment in park field infrastructure.

## PARKS AND RECREATION CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

9. **Park Road Paving and Sidewalk Repair:** Program years 2007/08 through 2012/13. 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.
10. **Westmoreland Spray Park:** Program year 2008/09. Installation of a water saving recirculation system will be combined with codes updates to meet NYS Health Department regulations for spray parks and wading pools.
11. **Skiddy Park Improvements:** Program years 2007/08 and 2008/09. Bring needed improvements to this park's playground equipment, courts, fields, picnic areas and field house. The plans will eliminate health and safety hazards as well as reduce water consumption in the water spray area.
12. **Comfort Tyler Park Improvements:** Program year 2008/09. Bring needed improvements to this park's playground equipment, courts, fields, picnic areas and pavilion. This park is also integral to the neighborhood school for recreational use.
13. **Court Improvements:** Program years 2007/08 through 2012/13. 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.
14. **Monument Restoration:** Program years 2009/10 through 2012/13. 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.
15. **Pool Improvements:** Program years 2010/11 through 2012/13. This program provides improvements for existing park pool facilities citywide, including replacement of the Burnet Pool concrete liner in year 1 and four other aluminum liners in year 2. Restore and maintain annual cycle of this part of infrastructure.
16. **Burnet Park Facility:** Program year 2008/09. 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.
17. **Schiller Park and Center Improvement:** Program years 2008/09 and 2009/10. This project involves the renovation of the gymnasium flooring, adding a second basketball backboard and rim and upgrading the kitchen and restroom facilities.
18. **Elmwood Mill Building Improvements:** Program year 2010/11. 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.
19. **Onondaga Park Firebarn:** Program year 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.
20. **McChesney Park Improvement:** Program year 2012/13. 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.

## POLICE CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
1	Police Facility, Garage and Range		\$5,525,000	\$16,000,000				\$21,525,000
2	Motor Vehicles	\$959,000	\$1,319,500	\$1,195,000	\$1,203,000	\$1,260,000	\$1,198,000	\$7,134,500
3	Communications Equipment	\$117,000	\$132,000	\$132,000	\$132,000	\$132,000	\$132,000	\$777,000
4	Department Upgrade of Computers/Printers	\$40,000	\$140,000	\$49,000	\$49,000	\$49,000	\$40,000	\$367,000
	<b>PROGRAM TOTAL</b>	<b>\$1,116,000</b>	<b>\$7,116,500</b>	<b>\$17,376,000</b>	<b>\$1,384,000</b>	<b>\$1,441,000</b>	<b>\$1,370,000</b>	<b>\$29,803,500</b>

1. **Police Facility, Garage and Range:** Program years 2008/09 through 2009/10. This project consists of building 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 2007/08 through 2012/13. 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 2007/08 through 2012/13. 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 2007/08 through 2012/13. 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	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
1	Traffic Signal Interconnect Exp. Lodi @ N. Salina	\$2,080,000						\$2,080,000
2	Parking Garage Rehabs	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$960,000
3	Street Reconstruction & Overlay-Improved Street	\$4,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$4,000,000	\$4,000,000	\$21,000,000
4	Unimproved Street Overlays	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
5	Unimproved Street-Slurry	\$578,000	\$572,000	\$578,000	\$578,000	\$591,000	\$572,000	\$3,469,000
6	TNT Projects	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
7	Assessable Sidewalk Program	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000
8	Traffic Signal/Intersection Improvements		\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
9	Sibley's Garage	\$100,000	\$1,000,000	\$1,000,000	\$900,000			\$3,000,000
10	Syracuse Traffic Signal Upgrade-TIP Project		\$111,000	\$390,000				\$501,000
11	City Owned Sidewalk Program	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$1,050,000
12	Traffic Signal Loop Installation			\$65,000	\$65,000	\$65,000	\$65,000	\$260,000
13	City Wide Traffic Sign Rehabilitation	\$50,000						\$50,000
14	City Parking Meter Replacement/ Multi Bay Meter	\$180,000						\$180,000
15	Single Indication Traffic Signal Improvements			\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
16	DPW Facility Improvements		\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
17	Central Business Distr. Sidewalk Replacement	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
	Equipment, Heavy and Light Duty Vehicles	\$937,000	\$797,000					\$1,734,000
	<b>PROGRAM TOTAL</b>	<b>\$9,185,000</b>	<b>\$6,990,000</b>	<b>\$6,618,000</b>	<b>\$6,128,000</b>	<b>\$6,241,000</b>	<b>\$6,222,000</b>	<b>\$41,384,000</b>

- Traffic Signal Interconnect Expansion-Lodi and N. Salina:** Program year 2007/08. Replacement of obsolete traffic control equipment at five intersections on Lodi St. and ten intersections on N. Salina St. with modern computerized equipment, and the interconnection of all signals to the control center at DPW. The project must be advanced to take advantage of available TIP funding.
- Parking Garage Rehabilitation:** Program years 2007/08 through 2012/13. This program will facilitate the rehabilitation and preservation of City-owned parking garages to maintain and improve the general condition of the City's real property assets. Projects undertaken are based on findings from annual engineering inspections.
- Street Reconstruction and Overlay-Improved Streets:** Program years 2007/08 through 2012/13. 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.
- Unimproved Street Overlay:** Program years 2007/08 through 2012/13. Project is the overlay portion of the annual unimproved street maintenance program designed to maintain City streets in a drivable condition.
- Unimproved Street Slurry Seal:** Program years 2007/08 through 2012/13. 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.
- Tomorrow's Neighborhoods Today Projects:** Program years 2007/08 through 2012/13. This program will address specific community needs as they arise.
- Assessable Sidewalk Program:** Program years 2007/08 through 2012/13. 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.
- Traffic Signal and Intersection Improvements:** Program years 2008/09 through 2012/13. 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.
- Sibley's Garage:** Program years 2007/08 through 2010/11. Rehabilitation of this 800 space parking facility requires structural, electrical and plumbing renovations. The garage is necessary to maintain adequate parking in the central business district.

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

10. **Traffic Signal Upgrade-TIP Project:** Program years 2008/09 and 2009/10. 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.
11. **City Owned Sidewalk Program:** Program years 2007/08 through 2012/13. This is a systematic plan to replace sidewalks, corners and curbs in need of repair at business and institutional sites throughout the City.
12. **Traffic Signal Loop Installation:** Program years 2009/10 through 2012/13. 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.
13. **City Wide Traffic Sign Rehabilitation:** Program year 2007/08. This program will repair or replace damaged, worn or faded traffic and street signage.
14. **City Wide Parking Meter Replacement:** Program year 2007/08. This project will replace most of the City's outmoded mechanical meters with a state of the art multi-space metering system.
15. **Single Indication Traffic Signal Improvements:** Program years 2009/10 through 2012/13. This project will continue efforts designed to bring all the remaining signal indicators into compliance with federal standards.
16. **DPW Facility Improvements:** Program years 2008/09 through 2012/13. This on-going program will fund necessary repairs and upgrades to the DPW facility at Canal Street.
17. **Central Business District Sidewalk Replacement:** Program years 2007/08 through 2012/13. 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	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
1	City Owned Building Improvements	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
2	Reconstruct Genesee St. Connective Corridor	\$5,265,000						\$5,265,000
3	Onondaga Creekwalk-Phase I	\$621,000	\$1,150,000					\$1,771,000
4	Fineview Bridge Rehabilitation	\$149,000						\$149,000
5	Citywide Retaining Wall Improvements	\$500,000	\$500,000	\$350,000	\$150,000	\$150,000	\$150,000	\$1,800,000
6	Rehabilitation-City Bridges	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
7	Culvert/Drainage Improvements	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$425,000
8	W. Fayette St Bridge Repair over Onondaga Creek	\$717,000						\$717,000
9	Dorwin Ave. Bridge Rehabilitation	\$1,067,000						\$1,067,000
10	N Salina St Streetscape	\$176,500						\$176,500
11	Erie Blvd E Bridge over Onondaga Creek	\$26,000						\$26,000
12	Hiawatha Boulevard Rehabilitation	\$102,000						\$102,000
13	Creekwalk Phase 2 Feasibility Study	\$10,000						\$10,000
14	Ballantyne Road Bridge over Onondaga Creek	\$245,000	\$620,000					\$865,000
15	Midland Ave. Bridge Rehabilitation	\$390,000	\$940,000					\$1,330,000
16	Dickerson Street Bridge Rehabilitation	\$305,000		\$727,000				\$1,032,000
17	Evans Street Bridge Rehabilitation	\$290,000		\$690,000				\$980,000
18	City-owned Street Lighting Improvements	\$100,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,350,000
19	W. Washington Street Bridge Rehabilitation	\$435,000		\$1,035,000				\$1,470,000
20	South Salina St - Valley Plaza Corridor Improvements	\$520,000		\$1,646,000				\$2,166,000
21	South Salina Street Paving Improvements	\$215,000		\$713,000				\$928,000
22	Creek Pedestrian Bridge Rehabilitation	\$300,000	\$450,000	\$450,000				\$1,200,000
23	Erie Blvd E. Bridge over Abandoned RR Spur	\$50,000	\$275,000					\$325,000
24	West Jefferson Street Bridge Improvement	\$70,000	\$325,000					\$395,000
25	Downtown Retaining Wall Project		\$650,000					\$650,000
26	Bridge Improvements on Auto Row		\$2,300,000					\$2,300,000
27	Park St Bridge Rehabilitation		\$165,000	\$425,000				\$590,000
28	Gifford Street Bridge Rehabilitation		\$275,000	\$705,000				\$980,000
29	Rich Street Bridge Rehabilitation		\$270,000		\$690,000			\$960,000
30	Seneca Turnpike Corridor Improvements Ph 1		\$880,000					\$880,000
31	West Colvin Street Bridge Rehabilitation			\$200,000	\$521,000			\$721,000
32	W Brighton Avenue Bridge Rehab			\$175,000	\$450,000			\$625,000
33	W Fayette Street abandoned RR Spur Hazard Elimination			\$60,000	\$250,000			\$310,000
34	Seneca Turnpike Corridor Improvements Ph 2			\$440,000	\$3,930,000			\$4,370,000
35	James Streetscape Improvements			\$350,000	\$1,150,000			\$1,500,000
36	N Geddes Street Improvements				\$920,000	\$2,300,000		\$3,220,000
37	South Ave Streetscape Improvement				\$1,010,000	\$2,530,000		\$3,540,000
38	Erie Blvd West Improvements				\$875,000	\$2,185,000		\$3,060,000
39	Erie Blvd East Improvements				\$333,000	\$799,000		\$1,132,000
40	W Fayette Streetscape Ph1				\$500,000	\$1,700,000		\$2,200,000
41	W Fayette Streetscape Ph2					\$335,000	\$1,100,000	\$1,435,000
	Vehicles and Equipment	\$148,000						\$148,000
	<b>PROGRAM TOTAL</b>	<b>\$12,051,500</b>	<b>\$9,425,000</b>	<b>\$8,591,000</b>	<b>\$11,404,000</b>	<b>\$10,624,000</b>	<b>\$1,875,000</b>	<b>\$53,970,500</b>

- City Owned Building Improvements:** Program years 2007/08 through 2012/13. This program is intended to maintain and improve the general condition of the City's real property assets.
- Reconstruction of Genesee St Connective Corridor:** Program year 2007/08. This project will provide a continuous connective safe corridor for pedestrians between the University area and Downtown.
- Onondaga Creekwalk Phase I:** Program years 2007/08 and 2008/09. This project will create a continuous bike/pedestrian trail from Armory Square to Onondaga Lake.
- Fineview Bridge Rehabilitation:** Program year 2007/08. This project requires the rehabilitation of an existing bridge including sidewalks, stairs, and retaining walls.
- City Wide Retaining Wall Improvements:** Program years 2007/08 through 2012/13. Program consists of repairing retaining walls that pose a risk to public safety.
- Rehabilitation of City Bridges/Minor Bridge Repair:** Program years 2007/08 through 2012/13. 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'.

## **ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY**

7. **Culvert and Drainage Improvements:** Program years 2007/08 through 2012/13. Program addresses substandard or deficient culverts and drainage ways not covered under Street Reconstruction or Bridge Rehabilitation programs.
8. **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.
9. **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.
10. **North Salina Streetscape:** Program year 2007/08. This project is located in the Historic 800 & 900 blocks of North Salina Street and will mirror the improvements previously made to the 400-700 blocks.
11. **Erie Boulevard Bridge over Onondaga Creek:** Program year 2007/08. This project will repair the stone arches and façade on the original bridge built in 1819.
12. **Hiawatha Blvd Rehabilitation:** Program year 2007/08. 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.
13. **Creekwalk Phase 2 Feasibility Study:** Program year 2007/08. This project is a study of the feasibility of a Creekwalk from the Armory Square area to the Kirk Park area.
14. **Ballantyne Road Bridge over Onondaga Creek:** Program years 2007/08 through 2008/09. 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.
15. **Midland Ave Bridge over Onondaga Creek:** Program years 2007/08 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.
16. **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.
17. **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.
18. **City Owned Street Lighting Improvements:** Program years 2007/08 through 2012/13. 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.
19. **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.
20. **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.

## **ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY**

21. **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.
22. **Creek Pedestrian Bridges Rehabilitation:** Program years 2007/08 through 2009/10. Repairs needed to limit accelerated deterioration of the bridge structures and to insure pedestrian safety.
23. **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.
24. **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.
25. **Downtown Retaining Wall Project:** Program year 2008/09. This project proposes to add a full height retaining wall structure to stabilize and maintain the Onondaga Creek Floodway on its west bank between Fayette Street and Walton Street.
26. **Bridge Improvements on Auto Row:** Program year 2008/09. This project proposes the improvements to the bridge on Historic Auto Row.
27. **Park Street Bridge Rehabilitation:** Program years 2008/09 and 2009/10. 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.
28. **Gifford Street Bridge Repair:** 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 needed as per the NYSDOT inspection report.
29. **Rich Street Bridge Rehabilitation:** Program years 2008/09 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. Seneca Turnpike Corridor Improvements Phase 1:** Program year 2008/09. This project will improve sidewalk, street, pavement and marking generated from Seneca Turnpike bridge replacement.
31. **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.
32. **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.
33. **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.
34. **W. Seneca Turnpike Corridor Improvements Phase 2:** Program years 2009/10 and 2010/11. This project will improve sidewalk, street, pavement and marking generated from Seneca Turnpike bridge replacement and W. Seneca Turnpike Corridor Improvements Phase 1.

## **ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY**

35. **James Streetscape Improvements:** Program years 2009/10 and 2010/11. This project will reconstruct James Street from the east side of Collingwood to the west side of Homecroft and will help make it more pedestrian friendly.
36. **N. Geddes Street Improvements:** Program years 2010/11 and 2011/12. This project will improve sidewalks along North Geddes Street from West Genesee Street to Pulaski Street.
37. **South Avenue Streetscape Improvements:** Program years 2010/11 and 2011/12. This project will improve sidewalks and curbing along South Avenue from Onondaga Avenue to Valley Drive/Glenwood Avenue.
38. **Erie Blvd West Improvements:** Program years 2010/11 and 2011/12. This project will improve existing and install new sidewalks along Erie Blvd West between Geddes Street and West Genesee Street.
39. **Erie Blvd East Improvements:** Program years 2010/11 and 2011/12. This project will rehabilitate portions of the pavement in Erie Blvd East between Montgomery Street and Almond Street that have minor to heavy rutting, particularly at the intersections.
40. **W. Fayette Streetscape Phase 1:** Program years 2010/11 and 2011/12. This project proposes to reconstruct West Fayette Street from South Geddes Street to Wilbur Avenue to improve the safety of pedestrian and vehicular travelers.
41. **W. Fayette Streetscape Phase 2:** Program years 2011/12 and 2012/13. This project proposes to reconstruct West Fayette Street from West Genesee to Wilbur Avenue to make it more pedestrian and bicycle friendly.

## GENERAL CITY CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
1	PC Infrastructure Improvements	\$100,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$625,000
2	Network Infrastructure Improvements	\$65,000	\$85,000	\$90,000	\$90,000	\$90,000	\$90,000	\$510,000
3	AS/400 Upgrade	\$85,000						\$85,000
PROGRAM TOTAL		\$250,000	\$190,000	\$195,000	\$195,000	\$195,000	\$195,000	\$1,220,000

1. **Personal Computer Infrastructure Improvements:** Program years 2007/08 through 2012/13. Continues the program 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 2007/08 through 2012/13. This project will allow for significant improvements to the City's data exchange network. Provides high-speed fiber-optic connectivity between City locations, allowing information sharing over a secure private network. Will also provide links to over one-hundred community locations, governments and agencies through the Metronet project.
3. **AS/400 Upgrade:** Program year 2007/08. 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	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
1	Airfield Signage Replacement	\$300,000						\$300,000
2	Security Fence and Perimeter Rd Improv Phase	\$2,400,000						\$2,400,000
3	Construct Snow Removal Equip Bldg	\$1,500,000						\$1,500,000
4	Friction Measuring Device	\$175,010						\$175,010
5	Passenger Terminal Security Access Impr-Desig	\$3,000,000						\$3,000,000
6	Runway 33 ILS Feasibility Study	\$400,000						\$400,000
7	Obstruction Removal	\$500,000						\$500,000
8	Rehab Taxiways K, M and S (Construction)	\$3,600,000						\$3,600,000
9	Acquire Snow Removal Equip	\$500,000		\$500,000		\$500,000		\$1,500,000
10	Rehab Runway Intersection-Design	\$500,000						\$500,000
11	Pass Terminal Security Improv-Construction		\$30,000,000					\$30,000,000
12	Rehab Runway Intersection Construction		\$5,500,000					\$5,500,000
13	Rehab Airfield Drainage (III , IV and V)		\$2,000,000	\$2,000,000	\$2,000,000			\$6,000,000
14	Acquire Land R/W 33 Ext		\$500,000					\$500,000
15	Runway 33 ILS Design and Construction		\$2,500,000					\$2,500,000
16	Acquire ARFF Equipment		\$1,000,000			\$1,000,000		\$2,000,000
17	R/W 15-33 Overlay Design		\$500,000					\$500,000
18	R/W 15-33 Overlay Construction			\$5,500,000				\$5,500,000
19	Acquire Land RW 10L Protection Zone			\$100,000				\$100,000
20	Terminal Signage Replacement Phase I			\$350,000				\$350,000
21	Terminal Signage Replacement Phase II				\$350,000			\$350,000
22	Parallel Runway 10L/28R Design				\$6,000,000			\$6,000,000
23	Extend Runway 10/28 Design and Construction				\$2,200,000	\$9,900,000	\$9,900,000	\$22,000,000
24	Construct Runway 10L-28R Phase 1A					\$17,100,000		\$17,100,000
25	Construct RW 10R/28L Exit Taxiway						\$1,200,000	\$1,200,000
26	Construct RW 33 Exit Taxiway						\$2,500,000	\$2,500,000
27	Construct RW 33 Holding Bay						\$1,200,000	\$1,200,000
	Equipment, Heavy and Light Duty Vehicles	\$391,000						\$391,000
	<b>PROGRAM TOTAL</b>	<b>\$13,266,010</b>	<b>\$42,000,000</b>	<b>\$8,450,000</b>	<b>\$10,550,000</b>	<b>\$28,500,000</b>	<b>\$14,800,000</b>	<b>\$117,566,010</b>

1. **Airfield Signage Replacement:** Program year 2007/08. Signage replacement on taxiways and runways for compliance with FAA.
2. **Security Fence and Perimeter Road Improvements:** Program year 2007/08. Improvements-continuation of work already started under previous years FAA grants (2002).
3. **Construct Snow Removal Equipment Building:** Program year 2007/08. This building will house large pieces of snow removal equipment for repair, maintenance and protection against inclement weather.
4. **Friction Measuring Device:** Program year 2007/08. This device will test the ability of pavement to withstand various weights of aircraft and aircrafts ability to stop during inclement weather.
5. **Passenger Terminal Security/Access Improvements-Design:** Program year 2007/08. This program may consolidate the passenger screening and/or relocate baggage security screening.
6. **Runway 33ILS Feasibility Study:** Program year 2007/08. Evaluate the possibility of installing an Instrument Landing System on Runway 33.
7. **Obstruction Removal:** Program year 2007/08. Continual program of removing trees from approach areas around airport.
8. **Taxiways K, M and S:** Program year 2007/08. This project will ensure that taxiways K, M and S will conform to the latest safety and construction standards.
9. **Acquire Snow Removal Equipment:** Program years 2007/08, 2009/10 and 2011/12. Periodic replacement of aging equipment to maintain the airport in a safe and usable condition during adverse weather condition.
10. **Rehabilitation Runway Intersection-Design:** Program year 2007/08. This is the design phase of pavement improvements as necessary.

## AVIATION DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

11. **Passenger Terminal Security Improvements-Construction:** Program year 2008/09. Construction portion of #5, based on results of design work.
12. **Rehabilitation Runway Intersection-Construction:** Program year 2008/09. This project involves pavement improvements as a result of #10.
13. **Rehabilitation Airfield Drainage:** Program years 2008/09 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.
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. **Runway 33ILS Design and Construction:** Program Year 2008/09. Based on the results of the feasibility study (#6), this project involves installing an Instrument Landing System on Runway 33.
16. **ARFF Equipment:** Program years 2008/09 and 2011/12. Periodic replacement of rescue equipment is necessary to maintain safety standards.
17. **Runway 15/33 Overlay-Design:** Program year 2008/09. This program will repave the runway, replace in-pavement lighting and install new signage and markings. This is the design phase.
18. **Runway 15/33 Overlay-Construction:** Program year 2009/2010. This program will complete work discussed in #17. This will enhance safety at the Airport.
19. **Acquire Land RW 10L Protection Zone:** Program year 2009/2010. Land will be purchased to facilitate the future expansion and modification of Runway 10.
20. **Terminal Sign Replacement Ph I:** Program year 2009/10. This program will replace 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.
21. **Terminal Sign Replacement Ph. II:** Program year 2010/11. This project will complete the gate signage replacement.
22. **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 current runway 10/28.
23. **Extend Runway 10/28 Design and Construction:** Program years 2010/11 through 2012/13. Project will extend runway 10R-28L by 2,000 feet enhancing the safety and flexibility of airport operations.
24. **Construct RW 10L/28R Phase I:** Program year 2011/12. This project involves the construction of an air carrier runway parallel to runway 10/28.
25. **Construct 10/28 Exit Taxiway:** Program year 2012/13. This program involves additional pavement work related to parallel runway.
26. **Construct Runway 33 Exit Taxiway:** Program year 2012/13. This program involves additional pavement work related to safety, increased clearance and periodic replacement.
27. **Construct Runway 33 Holding Bay:** Program year 2012/13. This program involves additional pavement work related to safety, increased clearance and periodic replacement.

## WATER CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
1	Rehabilitation Westcott Reservoir	\$5,850,000	\$12,000,000	\$12,000,000	\$12,000,000			\$41,850,000
2	Skaneateles Lake Land Protection	\$1,000,000						\$1,000,000
3	Plant Generator	\$100,000						\$100,000
4	Lead Replacement Program	\$5,300,000						\$5,300,000
5	Billing Software		\$300,000					\$300,000
6	Meter Replacement - Residential	\$2,288,000	\$2,288,000	\$2,288,000	\$2,288,000			\$9,152,000
7	Ultraviolet Disinfection		\$1,664,000	\$6,017,550				\$7,681,550
8	Transmission Main Rehabilitation		\$200,000	\$1,154,000				\$1,354,000
9	Fire Hydrant Replacement	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
10	Skaneateles Intake Construction				\$1,400,000	\$2,625,000	\$2,625,000	\$6,650,000
11	Intermediate High Service Phase I			\$50,000				\$50,000
12	Woodland Reservoir Repair Invest					\$350,000		\$350,000
13	Sodium Hypochlorite Conversion					\$416,000	\$1,794,000	\$2,210,000
14	Facilities Security	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$575,000
15	Geddes/Comstock Pump Rehabilitation	\$300,000	\$1,750,000	\$2,050,000				\$4,100,000
16	Rehabilitation of Water System	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
17	Water System Extension	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
18	Water Main Replacement	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,900,000
19	Water Main Improvements on Bridges	\$25,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$325,000
20	Valve Repair/Replacement	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
21	Intermediate High Service Construction					\$1,276,450		\$1,276,450
22	Repairs to Gate/Pump Houses/Vaults	\$40,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$290,000
23	Rehabilitation of Skaneateles Facilities	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$145,000
24	Skaneateles Creek Dredging						\$225,000	\$225,000
	Capital Equipment	\$379,500	\$674,000	\$523,500	\$565,000	\$603,500	\$674,000	\$3,419,500
	<b>PROGRAM TOTAL</b>	<b>\$15,977,500</b>	<b>\$19,811,000</b>	<b>\$25,018,050</b>	<b>\$17,188,000</b>	<b>\$6,205,950</b>	<b>\$6,253,000</b>	<b>\$90,453,500</b>

- Rehabilitation Of Westcott Reservoir:** Program years 2007/08 through 2010/11. 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 year 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.
- Plant Generator:** Program year 2007/08. This program consists of purchasing a generator for the plant.
- Lead Replacement Program:** Program year 2007/08. This program consists of replacing 7% of lead services per year in the water distribution system. This is the 3rd year of the program.
- Billing Software:** Project year 2008/09. This project consists of replacing the Water Department's current billing system.
- Residential Water Meter Replacement:** Program years 2007/08 through 2010/11. Replacement of all water meters in the system was conducted between 1974 and 1984. The first meters replaced in 1974 are over 25 years. Under normal usage, a meter's accuracy begins to decline after 15 years resulting in lost revenues. This project will begin replacement of obsolete water meters with electronic, automated meters that can be read via phone lines. This process will basically eliminate the need to send people out in the field to take on-site readings and will reduce the amount of manual data entry to produce water bills.
- Ultraviolet Disinfection Of Lake Water:** Program year 2008/09 through 2009/10. 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 2008/09 through 2009/10. 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

9. **Fire Hydrant Replacement:** Program years 2007/08 through 2012/13. 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.
10. **Skaneateles Lake Intake Extension Construction:** Program years 2010/11 through 2012/13. This project will extend intake #2 several thousand feet into Skaneateles Lake to an area that is unaffected by turbidity.
11. **Intermediate High Service Improvement Phase I:** Program year 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.
12. **Woodland Reservoir Investigation:** Program year 2011/12. Reservoir built in 1895 needs to be drained, cleaned and inspected for cracks along the reservoir wall. Repairs will be made based on the inspection of the reservoir.
13. **Sodium Hypochlorite Conversion:** Program years 2011/12 and 2012/13. 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.
14. **Facilities Security:** Program years 2007/08 through 2012/13. To protect the City of Syracuse Water from possible contamination; video cameras, lights, intrusion alarms and additional fencing will be installed at Woodland, Westcott and Morningside Reservoirs in addition to various pump stations and the Water Shop Building.
15. **Geddes & Comstock Pump Rehabilitation:** Program years 2007/08 through 2009/10. The pumping equipment, including electrical components have become antiquated and need to be revamped to continue the service from these critical high service facilities. Comstock & Geddes are the sole pumping facilities for the entire high service area of the City of Syracuse.
16. **Rehabilitation Of Water System:** Program years 2007/08 through 2012/13. Repairs or rehabilitation done under this program keep the water system operating efficiently.
17. **Water System Extension:** Program years 2007/08 through 2012/13. Will provide for the extension of water to under-developed properties fronting on City streets when requested by a developer after issuance of a building permit, as required. Provides for minor main extensions and new hydrants to improve circulation and flow for fire protection.
18. **Water Main Replacement:** Program years 2007/08 through 2012/13. Will improve water service to consumers and reduce leakage of badly tuberculated and corroded pipe. Will produce a savings in the form of lower expenditures for emergency repairs and related damages. Will be coordinated with street reconstruction projects when appropriate.
19. **Water Main Improvements On Bridges:** Program years 2007/08 through 2012/13. Will coordinate the bridge crossing work with city/state bridge work, and will utilize New York State Department of Transportation standards for installing insulated water mains on highway bridge crossings. Will replace existing fractured, uninsulated cast-iron pipe on bridge crossings and/or install pipe on selected crossings where no pipe exists.
20. **Valve Repair Or Replacement:** Program years 2007/08 through 2012/13. 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.

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

21. **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 northeastern area of the City. This will provide adequate pressure, fire and domestic storage within the intermediate high service area.
22. **Repairs To Gate Houses, Pump Houses And Vaults:** Program years 2007/08 through 2012/13. Will renovate three to four structures per year. The work will involve roofing repairs, masonry repairs, window and door replacements, and, in some cases, installation of new electrical systems. Renovation of subterranean vaults will be undertaken as needed to improve safety and enhance ability to service the equipment sheltered within them.
23. **Rehabilitation Of Skaneateles Lake Facilities:** Program years 2007/08 through 2012/13. 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.
24. **Skaneateles Creek Dredging:** Program year 2012/13. 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	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	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	\$300,000						\$300,000
	<b>PROGRAM TOTAL</b>	<b>\$1,375,000</b>	<b>\$2,375,000</b>	<b>\$1,075,000</b>	<b>\$2,375,000</b>	<b>\$1,075,000</b>	<b>\$2,375,000</b>	<b>\$10,650,000</b>

1. **Sanitary/Storm Sewer Reconstruction:** Program years 2007/08, 2009/10 and 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 2007/08 through 2012/13. 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 2007/08 through 2012/13. 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 2008/09, 2010/11 and 2012/13. 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	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
1	Joint School Board Districtwide Renovation:	\$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	\$4,000,000	\$4,000,000				\$12,500,000
3	Roof Replacements		\$1,450,000	\$1,525,000	\$1,710,000			\$4,685,000
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	\$65,000	\$65,000	\$70,000	\$65,000	\$600,000
	Motor Vehicles	\$504,000						\$504,000
	<b>PROGRAM TOTAL</b>	<b>\$90,024,000</b>	<b>\$84,065,000</b>	<b>\$89,840,000</b>	<b>\$61,275,000</b>	<b>\$38,870,000</b>	<b>\$49,465,000</b>	<b>\$413,539,000</b>

1. **Joint School Board Districtwide Renovations:** Program years 2007/08 through 2012/13. 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 \$926,000,000. The State financing mechanism would allow advancement of the entire project without impacting the City's constitutional debt limit.
2. **Technology Infrastructure Improvements:** Program years 2007/08 through 2009/10. 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 2008/09 through 2010/11. This program allows for the systematic inspection and replacement of the roofs of District buildings.
4. **EPC (Boiler/Chiller Replacements):** Program years 2008/09 and 2009/10. This program allows for the systematic inspection and replacement of the District's heating, ventilation and air conditioning systems.
5. **Capital Improvements:** Program years 2007/08 through 2012/13. Items in this category include the 1025 warehouse completion, Bova Supply improvements, window replacement and high school cafeteria alterations.
6. **Miscellaneous Projects:** Program years 2007/08 through 2012/13. 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.