

**2020/2021 CAPITAL IMPROVEMENT PROGRAM  
OF THE  
CITY OF SYRACUSE  
FOR THE YEARS 2020/2021 – 2025/2026**

**HONORABLE BEN WALSH**

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



## **CITY OF SYRACUSE, NEW YORK**

HONORABLE BEN WALSH

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Ms. Mary E. Vossler, Director  
Ms. Julie Castellitto, Assistant Director  
Ms. Mary Yehle, Budget Analyst II



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## **SECTION I**

SUMMARY OF THE  
2021-2026 CAPITAL IMPROVEMENT PROGRAM  
BY YEARS





**CAPITAL IMPROVEMENT PROGRAM  
FOR THE YEARS ENDING 2021 THROUGH 2026  
SUMMARY OF PROGRAM**

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<u>Year Ending</u>	<u>City</u>	<u>School District</u>	<u>Total</u>
2021	\$42,166,360	\$2,400,000	\$44,566,360
2022	\$40,497,900	\$2,600,000	\$43,097,900
2023	\$28,268,750	\$0	\$28,268,750
2024	\$47,955,500	\$1,900,000	\$49,855,500
2025	\$44,501,300	\$0	\$44,501,300
2026	\$37,487,800	\$1,100,000	\$38,587,800
<b>TOTAL</b>	<b>\$240,877,610</b>	<b>\$8,000,000</b>	<b>\$248,877,610</b>

**2020/21 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Cash Capital	Borrowed Funds	Method of Financing	
				Other	Source
<b>FIRE</b>					
Major Fire Apparatus Replacement:	\$3,752,530				
Aerial Tower (2@ \$1,136,265)			\$2,272,530		
Fire Engine (Pumper - 2@ \$740,000)			\$1,480,000		
TOTAL:	\$3,752,530		\$3,752,530		
<b>PARKS</b>					
Municipal Dog Shelter	\$300,000		\$300,000		
Park Facility Improvements	\$1,261,330	\$150,000		\$1,111,330	DASNY
Court Improvements	\$100,000	\$100,000			
Tree Pits	\$65,000	\$65,000			
Landscape Renovations	\$175,000	\$175,000			
Tree Replacement	\$100,000	\$100,000			
Park Road/Sidewalk Paving	\$100,000	\$100,000			
Urban Forest Restoration	\$30,000	\$30,000			
Pool Improvements	\$550,000			\$550,000	DASNY
Equipment and Motor Vehicles:	\$542,000				
Backhoe			\$125,000		
Bucket Truck-Forestry			\$175,000		
Passenger Van		\$60,000			
Zamboni			\$110,000		
4X4 Pick-Up with Plow		\$72,000			
TOTAL:	\$3,223,330	\$852,000	\$710,000	\$1,661,330	
<b>POLICE</b>					
Department Upgrade of Computers/Printers/ Security/Firewalls	\$120,000	\$120,000			
Body Worn Cameras	\$384,000		\$384,000		
Motor Vehicles	\$1,657,000				
Marked Vehicles w/ Emerg Equipment (23@\$46,000)		\$1,058,000			
Unmarked Vehicles - Mid Size (15@\$29,000)		\$435,000			
Concealed Identity Vehicles (4@\$28,000)		\$112,000			
Cargo Van- Crime Scene Unit		\$52,000			
TOTAL:	\$2,161,000	\$1,777,000	\$384,000	\$0	

**2020/21 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source
<b>PUBLIC WORKS</b>					
Clinton Street Two-Way Conversion	\$300,000		\$300,000		
Assessable Sidewalk Program	\$1,400,000			\$1,400,000	Special Fund - Sidewalk Assessment
Complete Streets Implementation	\$400,000		\$400,000		
Road Reconstruction	\$3,250,000		\$3,250,000		
Parking Garage Rehabilitation Program	\$700,000		\$700,000		
City Owned Sidewalks	\$250,000		\$250,000		
Unimproved Street Program -Slurry Seal	\$1,145,000			\$1,145,000	Special Fund - Oiling
Lodi Street Connector	\$264,500		\$52,900	\$211,600	(Federal 80%-211,000 City 20%-52,800)
DPW MEM Garage Wash Bay	\$524,000		\$524,000		
Street Lighting Legacy Pricing Exceptions Replacement	\$150,000		\$150,000		
Equipment and Vehicles	\$2,380,000	\$80,000	\$1,150,000	\$1,150,000	CHIPS reimbursement
Sweepers and Vehicles	\$227,000			\$227,000	Special Fund -Sweeping & Flushing
<b>TOTAL:</b>	<b>\$10,990,500</b>	<b>\$80,000</b>	<b>\$6,776,900</b>	<b>\$4,133,600</b>	
<b>ENGINEERING</b>					
City Hall Ceiling Improvements Phase I	\$850,000		\$850,000		
City Hall Space Assessment & Security Improvements	\$500,000		\$500,000		
Downtown Mill & Pav	\$4,144,000			\$4,144,000	TIP (100%)
Solar St and Hiawatha Rd Improvement Project	\$1,698,000			\$1,698,000	TIP (100%)
West Genesee St (S Salina St-Myrtle St)	\$384,000		\$76,800	\$307,200	Local (20%), TIP (80%)
PSAP City Intersection Pedestrian Improvements	\$1,304,000			\$1,304,000	TIP (100%)
Superstructure Replacement, Brighton Ave over NYSW	\$2,947,000		\$147,350	\$2,799,650	Local (5%), TIP (95%)
W Colvin St over Onondaga Creek Element Specific	\$732,000		\$36,600	\$695,400	Local (5%), TIP (95%)
Infrastructure Improvements & Stormwater Maintenance	\$325,000		\$325,000		
Paving, E Colvin st, Salina to Jamesville	\$229,000		\$45,800	\$183,200	Local (20%), TIP (80%)
Creekwalk Improvements-Maint Bridge & Sections of walk	\$1,195,000		\$239,000	\$956,000	Local (20%), TIP (80%)
Onondaga Creek Flood Risk Reduction-Arsenal Park storage project	\$266,000		\$66,500	\$199,500	FEMA 75/25 split
Onondaga Creek Kayak/Canoe Launch	\$381,000			\$381,000	NRDAR 100%
W Fayette St Bridge over Abandoned RR Spur Hazard	\$60,000	\$60,000			
Equipment, Heavy and Light Duty Vehicles	\$52,000				
Utility Vehicle		\$52,000			
<b>TOTAL:</b>	<b>\$15,067,000</b>	<b>\$112,000</b>	<b>\$2,287,050</b>	<b>\$12,667,950</b>	
<b>GENERAL CITY</b>					
PC Infrastructure Improvements	\$117,000	\$117,000			
Network Infrastructure Improvements	\$135,000	\$135,000			
Security Camera System Upgrade	\$95,000	\$95,000			
Cybersecurity Hardening Upgrade	\$100,000	\$100,000			
<b>TOTAL:</b>	<b>\$447,000</b>	<b>\$447,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL GENERAL FUND</b>	<b>\$35,641,360</b>	<b>\$3,268,000</b>	<b>\$13,910,480</b>	<b>\$18,462,880</b>	

**2020/21 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source
<b>WATER DEPARTMENT</b>					
Shove Park Blow Off Replacement	\$500,000		\$500,000		
Chlorine Gas Conversion	\$650,000	\$650,000			
Pump Station Replacement	\$1,000,000	\$500,000		\$500,000	Local (50%), DASNY (50%)
Fire Hydrant Replacement	\$200,000	\$200,000			
Water Main Replacement - South Salina St	\$2,575,000		\$2,575,000		
Appurtenances Valve Repair/Replacement	\$75,000	\$75,000			
Facilities Securities	\$50,000	\$50,000			
Rehabilitation of Skaneateles Facilities	\$75,000	\$75,000			
Capital Equipment	\$406,000	\$138,000	\$268,000		
<b>TOTAL WATER FUND</b>	<b>\$5,531,000</b>	<b>\$1,688,000</b>	<b>\$3,343,000</b>	<b>\$500,000</b>	
<b>DIVISION OF SEWERS AND STREAMS</b>					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Equipment, Heavy and Light Duty Vehicles Payloader and Sewer Truck	\$394,000	\$394,000			
<b>TOTAL SEWER FUND</b>	<b>\$994,000</b>	<b>\$994,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL FOR ALL CITY FUNDS</b>	<b>\$42,166,360</b>	<b>\$5,950,000</b>	<b>\$17,253,480</b>	<b>\$18,962,880</b>	
<b>CITY SCHOOL DISTRICT</b>					
Seymour School Window Replacements	\$1,200,000		\$24,000	\$1,176,000	98% State Education Building Aid
Webster School Window Replacements	\$1,200,000		\$24,000	\$1,176,000	98% State Education Building Aid
<b>TOTAL CITY SCHOOL DISTRICT</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$48,000</b>	<b>\$2,352,000</b>	
<b>TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT</b>	<b>\$44,566,360</b>	<b>\$5,950,000</b>	<b>\$17,301,480</b>	<b>\$21,314,880</b>	

**2021/22 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
<b>FIRE</b>					
Window Replacement	\$65,000		\$65,000		
Overhead Door Replacement	\$124,000		\$124,000		
Apron and Parking Lot Replacement	\$50,000		\$50,000		
Fire Station Alerting Systems	\$50,000		\$50,000		
Major Fire Apparatus Replacement:	\$1,950,000				
Fire Engine (Pumper -2 @ \$875,000)			\$1,750,000		
Fire Rescue Boat			\$200,000		
Fire Vehicles:	\$377,000				
Deputy Chief Vehicle (2@ \$43,000)		\$86,000			
District Chief Vehicle		\$61,000			
Training Truck		\$41,000			
Motor Pool Vehicle		\$43,000			
1st Response Vehicle (2@ \$73,000)		\$146,000			
<b>TOTAL:</b>	<b>\$2,616,000</b>	<b>\$377,000</b>	<b>\$2,239,000</b>	<b>\$0</b>	
<b>PARKS</b>					
Municipal Dog Shelter	\$500,000		\$500,000		
Park Facility Improvements	\$150,000	\$150,000			
Court Improvements	\$100,000	\$100,000			
Tree Pits	\$150,000		\$150,000		
Landscape Restoration	\$210,000	\$210,000			
Tree Replacement	\$160,000		\$160,000		
Park Road/Sidewalk Paving	\$150,000	\$150,000			
Urban Forest Restoration	\$40,000	\$40,000			
Pool Improvements	\$300,000		\$300,000		
Equipment and Motor Vehicles:	\$141,000				
Passenger Van		\$60,000			
4X4 Pick-Up with Plow		\$36,000			
Small Crew 4x4		\$45,000			
<b>TOTAL:</b>	<b>\$1,901,000</b>	<b>\$791,000</b>	<b>\$1,110,000</b>	<b>\$0</b>	
<b>POLICE</b>					
Department Upgrade of Computers/Printers	\$80,000	\$80,000			
Motor Vehicles	\$1,962,000				
Marked Vehicles w/ Emerg Equipment (25@\$47,000)		\$1,175,000			
Unmarked Vehicles - Mid Size (20@\$29,500)		\$590,000			
Concealed Identity Vehicles (5@\$29,000)		\$145,000			
Prisoner Transport Van		\$52,000			
<b>TOTAL:</b>	<b>\$2,042,000</b>	<b>\$2,042,000</b>	<b>\$0</b>	<b>\$0</b>	

**2021/22 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
<b>PUBLIC WORKS</b>					
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Fund - Sidewalk Assessment
Complete Streets Implementation	\$400,000		\$400,000		
Road Reconstruction	\$5,000,000		\$5,000,000		CHIPS reimbursement
Parking Garage Rehabilitation Program	\$500,000		\$500,000		
City Owned Sidewalks	\$200,000		\$200,000		
Unimproved Street Program -Slurry Seal	\$1,067,900			\$1,067,900	Special Fund - Oiling
DPW MEM Garage Wash Bay	\$700,000		\$700,000		
Street Lighting Legacy Pricing Exceptions Replacement	\$176,000		\$176,000		
Equipment and Vehicles	\$1,500,000		\$1,500,000		
Sweepers and Vehicles	\$300,000			\$300,000	Special Fund Sweeping & Flushing
<b>TOTAL:</b>	<b>\$10,843,900</b>		<b>\$8,476,000</b>	<b>\$2,367,900</b>	
<b>ENGINEERING</b>					
West Genesee St (S Salina St-Myrtle St)	\$7,475,000		\$1,495,000	\$5,980,000	Local (20%), TIP (80%)
Infrastructure Improvements & Stormwater Maintenance	\$325,000		\$325,000		
Intersection Improvements, PSAP #2	\$319,000		\$31,900	\$287,100	Local (10%), TIP (90%)
Paving, E Brighton Ave, Thurber to City Line	\$426,000		\$85,200	\$340,800	Local (20%), TIP (80%)
Paving, E Colvin St, Comstock to City Line	\$256,000		\$51,200	\$204,800	Local (20%), TIP (80%)
Paving, E Colvin st, Salina to Jamesville	\$3,085,000		\$617,000	\$2,468,000	Local (20%), TIP (80%)
Paving, Midland Ave, W Brighton to Ballantyne	\$256,000		\$51,200	\$204,800	Local (20%), TIP (80%)
W Fayette St Bridge over Abandoned RR Spur Hazard	\$350,000		\$350,000		
City Hall Ceiling Improvements Phase II	\$850,000		\$850,000		
Equipment, Heavy and Light Duty Vehicles	\$39,000				
Mapping Station (1 @\$17,000, 1 @\$22,000)			\$39,000		
<b>TOTAL:</b>	<b>\$13,381,000</b>	<b>\$39,000</b>	<b>\$3,856,500</b>	<b>\$9,485,500</b>	
<b>GENERAL CITY</b>					
Information Systems					
PC Infrastructure Improvements	\$80,000		\$80,000		
Network Infrastructure Improvements	\$135,000		\$135,000		
Security Camera System Upgrade	\$75,000		\$75,000		
Cybersecurity Hardening Upgrade	\$75,000		\$75,000		
<b>TOTAL:</b>	<b>\$365,000</b>		<b>\$365,000</b>		
<b>TOTAL GENERAL FUND</b>	<b>\$31,148,900</b>	<b>\$3,249,000</b>	<b>\$16,046,500</b>	<b>\$11,853,400</b>	

**2021/22 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
<b>WATER DEPARTMENT</b>					
Chlorine Gas Conversion	\$3,000,000		\$3,000,000		
Pump Station Replacement	\$1,000,000		\$1,000,000		
Fire Hydrant Replacement	\$200,000	\$200,000			
Intake No. 2 Extension	\$1,000,000		\$1,000,000		
Water Main Replacement	\$1,575,000	\$1,575,000			
Appurtenances Valve Repair/Replacement	\$75,000	\$75,000			
Facilities Securities	\$25,000	\$25,000			
Repairs to Gatehouses & Vaults	\$25,000	\$25,000			
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000			
Bowe's Gate house Rehabilitation	\$1,000,000		\$1,000,000		
Capital Equipment	\$424,000	\$144,000	\$280,000		
<b>TOTAL WATER FUND</b>	<b>\$8,349,000</b>	<b>\$2,069,000</b>	<b>\$6,280,000</b>	<b>\$0</b>	
<b>DIVISION OF SEWERS AND STREAMS</b>					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Equipment, Heavy and Light Duty Vehicles	\$400,000	\$400,000			
<b>TOTAL SEWER FUND</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL FOR ALL CITY FUNDS</b>	<b>\$40,497,900</b>	<b>\$6,318,000</b>	<b>\$22,326,500</b>	<b>\$11,853,400</b>	
<b>CITY SCHOOL DISTRICT</b>					
Corcoran High School Turf Field Replacement	\$2,600,000	\$52,000		\$2,548,000	98% State Education Building Aid
<b>TOTAL CITY SCHOOL DISTRICT</b>	<b>\$2,600,000</b>	<b>\$52,000</b>	<b>\$0</b>	<b>\$2,548,000</b>	
<b>TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT</b>	<b>\$43,097,900</b>	<b>\$6,370,000</b>	<b>\$22,326,500</b>	<b>\$14,401,400</b>	

**2022/23 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
<b>FIRE</b>					
Overhead Door Replacement	\$96,000		\$96,000		
Station Emergency Generator Replacement	\$70,000		\$70,000		
Apron and Parking Lot Replacement	\$50,000		\$50,000		
Fire Station Alerting Systems	\$50,000		\$50,000		
Major Fire Apparatus:	\$2,800,000				
Aerial Tower (2@ \$1,400,000)			\$2,800,000		
Fire Vehicles:	\$342,000				
Deputy Chief Vehicle		\$44,000			
District Chief Vehicle		\$63,000			
Investigation Van		\$42,000			
Motor Pool Vehicle		\$45,000			
1st Response Vehicle (2@ \$74,000)		\$148,000			
<b>TOTAL:</b>	<b>\$3,408,000</b>	<b>\$342,000</b>	<b>\$3,066,000</b>	<b>\$0</b>	
<b>PARKS</b>					
Municipal Dog Shelter	\$500,000		\$500,000		
Park Facility Improvements	\$150,000	\$150,000			
Court Improvements	\$100,000	\$100,000			
Tree Pits	\$180,250		\$180,250		
Landscape Restoration	\$250,000	\$250,000			
Tree Replacement	\$170,000		\$170,000		
Park Road/Sidewalk Paving	\$150,000	\$150,000			
Urban Forest Restoration	\$40,000	\$40,000			
Pool Improvements	\$300,000		\$300,000		
Equipment and Motor Vehicles	\$236,000				
Small Crew 4x4		\$45,000			
Small Dump with Plow & Salt		\$55,000			
Bobcat with Snow Sweep		\$100,000			
4x4 Pick-Up with Plow		\$36,000			
<b>TOTAL:</b>	<b>\$2,076,250</b>	<b>\$926,000</b>	<b>\$1,150,250</b>	<b>\$0</b>	
<b>POLICE</b>					
Department Upgrade of Computers/Printers	\$80,000	\$80,000			
Motor Vehicles:	\$2,003,000				
Marked Vehicles w/ Emerg Equipment (25@\$48,000)		\$1,200,000			
Unmarked Vehicles - Mid Size (20@\$30,000)		\$600,000			
Concealed Identity Vehicles (5@\$30,000)		\$150,000			
Cargo Van - Crime Scene Unit		\$53,000			
<b>TOTAL:</b>	<b>\$2,083,000</b>	<b>\$2,083,000</b>	<b>\$0</b>	<b>\$0</b>	



**2022/23 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
<b>PUBLIC WORKS</b>					
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Fund - Sidewalk Assessment
Complete Streets Implementation	\$400,000		\$400,000		
Road Reconstruction	\$5,000,000		\$5,000,000		CHIPS reimbursement
Parking Garage Rehabilitation Program	\$500,000		\$500,000		
City Owned Sidewalks	\$200,000		\$200,000		
Unimproved Street Program -Slurry Seal	\$1,357,500			\$1,357,500	Special Fund - Oiling
Street Lighting Legacy Pricing Exceptions Replacement	\$176,000		\$176,000		
Equipment and Vehicles	\$1,500,000		\$1,500,000		
Sweepers and Vehicles	\$300,000			\$300,000	Special Fund Sweeping & Flushing
<b>TOTAL:</b>	<b>\$10,433,500</b>	<b>\$0</b>	<b>\$7,776,000</b>	<b>\$2,657,500</b>	
<b>ENGINEERING</b>					
Infrastructure Improvements & Stormwater Maintenance	\$325,000		\$325,000		
Paving, E Brighton Ave, Thurber to City Line	\$433,000		\$86,600	\$346,400	Local (20%), TIP (80%)
Paving, E Colvin St, Comstock to City Line	\$281,000		\$56,200	\$224,800	Local (20%), TIP (80%)
Paving, Midland Ave, W Brighton to Ballantyne	\$345,000		\$69,000	\$276,000	Local (20%), TIP (80%)
Onondaga Creek Sediment overgrowth Removal	\$1,150,000		\$575,000	\$575,000	Local (50%), TIP (50%)
Equipment, Heavy and Light Duty Vehicles	\$27,000				
Utility Vehicle			\$27,000		
<b>TOTAL:</b>	<b>\$2,561,000</b>	<b>\$27,000</b>	<b>\$1,111,800</b>	<b>\$1,422,200</b>	
<b>GENERAL CITY</b>					
Information Systems					
PC Infrastructure Improvements	\$80,000	\$80,000			
Network Infrastructure Improvements	\$135,000	\$135,000			
Cybersecurity Hardening Upgrade	\$100,000	\$100,000			
<b>TOTAL:</b>	<b>\$315,000</b>	<b>\$315,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL GENERAL FUND</b>	<b>\$20,876,750</b>	<b>\$3,693,000</b>	<b>\$13,104,050</b>	<b>\$4,079,700</b>	

**2022/23 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
<b>WATER DEPARTMENT</b>					
Nine Mile Creek Crossing Replacement	\$1,500,000		\$1,500,000		
Pump Station Replacement	\$1,000,000		\$1,000,000		
Fire Hydrant Replacement	\$200,000		\$200,000		
Intake No. 2 Extension	\$1,000,000		\$1,000,000		
Water Main Replacement	\$1,575,000		\$1,575,000		
Appurtenances Valve Repair/Replacement	\$75,000		\$75,000		
Facilities Securities	\$25,000		\$25,000		
Repairs to Gatehouses & Vaults	\$25,000		\$25,000		
Rehabilitation of Skaneateles Facilities	\$25,000		\$25,000		
Winkworth PRV station	\$530,000		\$530,000		
Capital Equipment	\$437,000	\$154,000	\$283,000		
<b>TOTAL WATER FUND</b>	<b>\$6,392,000</b>	<b>\$154,000</b>	<b>\$6,238,000</b>	<b>\$0</b>	
<b>DIVISION OF SEWERS AND STREAMS</b>					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Equipment, Heavy and Light Duty Vehicles	\$400,000	\$400,000			
<b>TOTAL SEWER FUND</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL FOR ALL CITY FUNDS</b>	<b>\$28,268,750</b>	<b>\$4,847,000</b>	<b>\$19,342,050</b>	<b>\$4,079,700</b>	
<b>CITY SCHOOL DISTRICT</b>					
No Planned Capital Improvements in FY 2023					
<b>TOTAL CITY SCHOOL DISTRICT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT</b>	<b>\$28,268,750</b>	<b>\$4,847,000</b>	<b>\$19,342,050</b>	<b>\$4,079,700</b>	

**2023/24 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
<b>FIRE</b>					
Apron and Parking Lot Replacement	\$50,000		\$50,000		
Major Fire Apparatus Replacement:	\$1,950,000				
Fire Engine (Pumper - 2@ \$900,000)			\$1,800,000		
Rescue Truck (Rescue 3)			\$150,000		
Fire Vehicles	\$395,000				
Deputy Chief Vehicle		\$90,000			
District Chief Vehicle		\$65,000			
Maintenance Van		\$43,000			
Motor Pool Vehicle		\$47,000			
1st Response Vehicle (2@ \$75,000)		\$150,000			
<b>TOTAL:</b>	<b>\$2,395,000</b>	<b>\$395,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	
<b>PARKS</b>					
Park Facility Improvements	\$150,000	\$150,000			
Court Improvements	\$100,000	\$100,000			
Tree Pits	\$192,500		\$192,500		
Landscape Restoration	\$250,000	\$250,000			
Tree Replacement	\$180,000		\$180,000		
Park Road/Sidewalk Paving	\$100,000	\$100,000			
Urban Forest Restoration	\$45,000	\$45,000			
Pool Improvements	\$300,000		\$300,000		
Equipment and Motor Vehicles	\$297,000				
Large Rotary Mower		\$75,000			
Small Tractor with Bucket & Attachments		\$36,000			
Large Dump with Plow & Salt			\$150,000		
4X4 Pick-up with plow		\$36,000			
<b>TOTAL:</b>	<b>\$1,614,500</b>	<b>\$792,000</b>	<b>\$822,500</b>	<b>\$0</b>	
<b>POLICE</b>					
Department Upgrade of Computers/Printers	\$80,000	\$80,000			
Motor Vehicles:	\$2,044,000				
Marked Vehicles w/ Emerg Equipment (25@\$49,000)		\$1,225,000			
Unmarked Vehicles - Mid Size (20@\$30,500)		\$610,000			
Concealed Identity Vehicles (5@\$31,000)		\$155,000			
Prisoner Transport Van		\$54,000			
<b>TOTAL:</b>	<b>\$2,124,000</b>	<b>\$2,124,000</b>	<b>\$0</b>	<b>\$0</b>	

**2023/24 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
<b>PUBLIC WORKS</b>					
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Fund - Sidewalk Assessment
Complete Streets Implementation	\$400,000		\$400,000		
Road Reconstruction	\$5,000,000		\$5,000,000		CHIPS reimbursement
Parking Garage Rehabilitation Program	\$500,000		\$500,000		
City Owned Sidewalks	\$200,000		\$200,000		
Unimproved Street Program -Slurry Seal	\$1,086,000			\$1,086,000	Special Fund - Oiling
Equipment and Vehicles	\$1,500,000		\$1,500,000		
Sweepers and Vehicles	\$300,000			\$300,000	Special Fund Sweeping & Flushing
<b>TOTAL:</b>	<b>\$9,986,000</b>	<b>\$0</b>	<b>\$7,600,000</b>	<b>\$2,386,000</b>	
<b>ENGINEERING</b>					
Infrastructure Improvements & Stormwater Maintenance	\$325,000		\$325,000		
Intersection Improvements, PSAP #2	\$1,518,000		\$151,800	\$1,366,200	Local (10%), TIP (90%)
Paving, E Brighton Ave, Thurber to City Line	\$6,569,000		\$1,313,800	\$5,255,200	Local (20%), TIP (80%)
Paving, E Colvin St, Comstock to City Line	\$4,611,000		\$922,200	\$3,688,800	Local (20%), TIP (80%)
Onondaga Creek Sediment overgrowth Removal	\$1,150,000		\$575,000	\$575,000	Local (50%), TIP (50%)
Equipment, Heavy and Light Duty Vehicles	\$36,000				
Utility Vehicle		\$36,000			
<b>TOTAL:</b>	<b>\$14,209,000</b>	<b>\$36,000</b>	<b>\$3,287,800</b>	<b>\$10,885,200</b>	
<b>GENERAL CITY</b>					
Information Systems					
PC Infrastructure Improvements	\$80,000	\$80,000			
Network Infrastructure Improvements	\$135,000	\$135,000			
Cybersecurity Hardening Upgrade	\$75,000	\$75,000			
<b>TOTAL:</b>	<b>\$290,000</b>	<b>\$290,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL GENERAL FUND</b>	<b>\$30,618,500</b>	<b>\$3,637,000</b>	<b>\$13,710,300</b>	<b>\$13,271,200</b>	

**2023/24 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
<b>WATER DEPARTMENT</b>					
Pump Station Replacement	\$1,000,000		\$1,000,000		
Fire Hydrant Replacement	\$200,000		\$200,000		
Intake No. 2 Extension	\$12,000,000		\$12,000,000		
Camillus Ravine	\$1,000,000		\$1,000,000		
Water Main Replacement	\$1,575,000		\$1,575,000		
Appurtenances Valve Repair/Replacement	\$75,000		\$75,000		
Facilities Securities	\$10,000		\$10,000		
Repairs to Gatehouses & Vaults	\$25,000		\$25,000		
Rehabilitation of Skaneateles Facilities	\$25,000		\$25,000		
Capital Equipment	\$427,000	\$123,000	\$304,000		
<b>TOTAL WATER FUND</b>	<b>\$16,337,000</b>	<b>\$123,000</b>	<b>\$16,214,000</b>	<b>\$0</b>	
<b>DIVISION OF SEWERS AND STREAMS</b>					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Equipment, Heavy and Light Duty Vehicles	\$400,000	\$400,000			
<b>TOTAL SEWER FUND</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL FOR ALL CITY FUNDS</b>	<b>\$47,955,500</b>	<b>\$4,760,000</b>	<b>\$29,924,300</b>	<b>\$13,271,200</b>	
<b>CITY SCHOOL DISTRICT</b>					
Franklin School Roof Replacement	\$1,900,000	\$38,000		\$1,862,000	98% State Education Building Aid
<b>TOTAL CITY SCHOOL DISTRICT</b>	<b>\$1,900,000</b>	<b>\$38,000</b>	<b>\$0</b>	<b>\$1,862,000</b>	
<b>TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT</b>	<b>\$49,855,500</b>	<b>\$4,798,000</b>	<b>\$29,924,300</b>	<b>\$15,133,200</b>	

**2024/25 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
<b>FIRE</b>					
Apron and Parking Lot Replacement	\$50,000		\$50,000		
Major Fire Apparatus Replacement:	\$1,750,000				
Aerial Tower (1@ \$1,600,000)			\$1,600,000		
Ambulance			\$150,000		
Fire Vehicles	\$358,000				
Deputy Chief Vehicle		\$46,000			
District Chief Vehicle		\$67,000			
Fire Prevention Van		\$44,000			
Motor Pool Vehicle		\$49,000			
1st Response Vehicle (2@ \$76,000)		\$152,000			
<b>TOTAL:</b>	<b>\$2,158,000</b>	<b>\$358,000</b>	<b>\$1,800,000</b>	<b>\$0</b>	
<b>PARKS</b>					
Park Facility Improvements	\$150,000	\$150,000			
Court Improvements	\$100,000	\$100,000			
Tree Pits	\$200,000		\$200,000		
Landscape Restoration	\$250,000	\$250,000			
Tree Replacement	\$190,000		\$190,000		
Park Road/Sidewalk Paving	\$100,000	\$100,000			
Urban Forest Restoration	\$45,000	\$45,000			
Pool Improvements	\$300,000		\$300,000		
Equipment and Motor Vehicles	\$193,000				
4X4 Pick-Up with Plow		\$36,000			
Small SUV		\$32,000			
Bandwagon			\$125,000		
<b>TOTAL:</b>	<b>\$1,528,000</b>	<b>\$713,000</b>	<b>\$815,000</b>	<b>\$0</b>	
<b>POLICE</b>					
Department Upgrade of Computers/Printers	\$80,000	\$80,000			
Motor Vehicles:	\$2,079,000				
Marked Vehicles w/ Emerg Equipment (25@\$50,000)		\$1,250,000			
Unmarked Vehicles - Mid Size (20@\$31,000)		\$620,000			
Concealed Identity Vehicles (5@\$31,000)		\$155,000			
Cargo Van- Crime Scene Unit		\$54,000			
<b>TOTAL:</b>	<b>\$2,159,000</b>	<b>\$2,159,000</b>	<b>\$0</b>	<b>\$0</b>	

**2024/25 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
<b>PUBLIC WORKS</b>					
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Fund - Sidewalk Assessment
Complete Streets Implementation	\$400,000		\$400,000		
Road Reconstruction	\$5,000,000		\$5,000,000		CHIPS reimbursement
Parking Garage Rehabilitation Program	\$500,000		\$500,000		
City Owned Sidewalks	\$200,000		\$200,000		
Unimproved Street Program -Slurry Seal	\$1,086,000			\$1,086,000	Special Fund - Oiling
Equipment and Vehicles	\$1,500,000		\$1,500,000		
Sweepers and Vehicles	\$300,000			\$300,000	Special Fund Sweeping & Flushing
<b>TOTAL:</b>	<b>\$9,986,000</b>	<b>\$0</b>	<b>\$7,600,000</b>	<b>\$2,386,000</b>	
<b>ENGINEERING</b>					
Infrastructure Improvements & Stormwater Maintenance	\$325,000		\$325,000		
Paving, Midland Ave, W Brighton to Ballantyne	\$3,091,200		\$618,240	\$2,472,960	Local (20%), TIP (80%)
Onondaga Creek Sediment overgrowth Removal	\$14,100,000		\$7,050,000	\$7,050,000	Local (50%), TIP (50%)
Hiawatha Blvd Bridge Restoration	\$375,000		\$75,000	\$300,000	Local (20%), TIP (80%)
E Fayette Mill & Pave	\$487,200		\$97,440	\$389,760	Local (20%), TIP (80%)
Burnet Ave Mill & Pave	\$487,200		\$97,440	\$389,760	Local (20%), TIP (80%)
Tallman/S. Clinton/Onondaga Mill & Pave	\$426,300		\$85,260	\$341,040	Local (20%), TIP (80%)
S Clinton/N. Franklin St. Mill & Pave	\$214,200		\$42,840	\$171,360	Local (20%), TIP (80%)
Irving/Van Buren/Renwick Mill & Pave	\$246,400		\$49,280	\$197,120	Local (20%), TIP (80%)
University Hill Mill & Pave	\$426,300		\$85,260	\$341,040	Local (20%), TIP (80%)
Equipment, Heavy and Light Duty Vehicles	\$27,500	\$27,500			
<b>TOTAL:</b>	<b>\$20,206,300</b>	<b>\$27,500</b>	<b>\$8,525,760</b>	<b>\$11,653,040</b>	
<b>GENERAL CITY</b>					
Information Systems					
PC Infrastructure Improvements	\$80,000	\$80,000			
Network Infrastructure Improvements	\$135,000	\$135,000			
Cybersecurity Hardening Upgrade	\$100,000	\$100,000			
<b>TOTAL:</b>	<b>\$315,000</b>	<b>\$315,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL GENERAL FUND</b>	<b>\$36,352,300</b>	<b>\$3,572,500</b>	<b>\$18,740,760</b>	<b>\$14,039,040</b>	

**2024/25 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
<b>WATER DEPARTMENT</b>					
New Pump Stations	\$2,000,000		\$2,000,000		
Pump Station Replacement	\$500,000		\$500,000		
Lafayette PRV Station	\$2,300,000		\$2,300,000		
Fire Hydrant Replacement	\$200,000		\$200,000		
Water Main Replacement	\$1,575,000		\$1,575,000		
Appurtenances Valve Repair/Replacement	\$75,000		\$75,000		
Facilities Securities	\$10,000		\$10,000		
Repairs to Gatehouses & Vaults	\$25,000		\$25,000		
Rehabilitation of Skaneateles Facilities	\$25,000		\$25,000		
Capital Equipment	\$439,000	\$115,000	\$324,000		
<b>TOTAL WATER FUND</b>	<b>\$7,149,000</b>	<b>\$115,000</b>	<b>\$7,034,000</b>	<b>\$0</b>	
<b>DIVISION OF SEWERS AND STREAMS</b>					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Equipment, Heavy and Light Duty Vehicles	\$400,000	\$400,000			
<b>TOTAL SEWER FUND</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL FOR ALL CITY FUNDS</b>	<b>\$44,501,300</b>	<b>\$4,687,500</b>	<b>\$25,774,760</b>	<b>\$14,039,040</b>	
<b>CITY SCHOOL DISTRICT</b>					
No Planned Capital Improvements in FY 2025					
<b>TOTAL CITY SCHOOL DISTRICT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT</b>	<b>\$44,501,300</b>	<b>\$4,687,500</b>	<b>\$25,774,760</b>	<b>\$14,039,040</b>	



**2025/26 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
<b>FIRE</b>					
Apron and Parking Lot Replacement	\$50,000		\$50,000		
Major Fire Apparatus Replacement:	\$1,900,000				
Fire Engine (Pumper - 2@ \$950,000)			\$1,900,000		
Fire Vehicles:	\$415,000				
Deputy Chief Vehicle		\$94,000			
District Chief Vehicle		\$70,000			
Training Truck		\$46,000			
Motor Pool Vehicle		\$51,000			
1st Response Vehicle (2@ \$77,000)		\$154,000			
<b>TOTAL:</b>	<b>\$2,365,000</b>	<b>\$415,000</b>	<b>\$1,950,000</b>	<b>\$0</b>	
<b>PARKS</b>					
Park Facility Improvements	\$150,000	\$150,000			
Court Improvements	\$100,000	\$100,000			
Tree Pits	\$250,000		\$250,000		
Landscape Restoration	\$250,000	\$250,000			
Tree Replacement	\$200,000		\$200,000		
Park Road/Sidewalk Paving	\$100,000	\$100,000			
Urban Forest Restoration	\$40,000	\$40,000			
Pool Improvements	\$300,000		\$300,000		
Equipment and Motor Vehicles	\$172,000				
4X4 Pick-Up with Plow (2)		\$72,000			
Chipper Truck			\$100,000		
<b>TOTAL:</b>	<b>\$1,562,000</b>	<b>\$712,000</b>	<b>\$850,000</b>	<b>\$0</b>	
<b>POLICE</b>					
Department Upgrade of Computers/Printers	\$80,000	\$80,000			
Motor Vehicles:	\$2,120,000				
Marked Vehicles w/ Emerg Equipment (25@\$51,000)		\$1,275,000			
Unmarked Vehicles - Mid Size (20@\$31,500)		\$630,000			
Concealed Identity Vehicles (5@\$32,000)		\$160,000			
Cargo Van - Crime Scene Unit		\$55,000			
<b>TOTAL:</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>	<b>\$0</b>	<b>\$0</b>	

**2025/26 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
<b>PUBLIC WORKS</b>					
Assessable Sidewalk Program	\$1,000,000			\$1,000,000	Special Fund - Sidewalk Assessment
Complete Streets Implementation	\$400,000		\$400,000		
Road Reconstruction	\$5,000,000		\$5,000,000		CHIPS reimbursement
Parking Garage Rehabilitation Program	\$500,000		\$500,000		
City Owned Sidewalks	\$200,000		\$200,000		
Unimproved Street Program -Slurry Seal	\$1,067,900			\$1,067,900	Special Fund - Oiling
Equipment and Vehicles	\$1,500,000		\$1,500,000		
Sweepers and Vehicles	\$300,000			\$300,000	Special Fund Sweeping & Flushing
<b>TOTAL:</b>	<b>\$9,967,900</b>	<b>\$0</b>	<b>\$7,600,000</b>	<b>\$2,367,900</b>	
<b>ENGINEERING</b>					
Infrastructure Improvements & Stormwater Maintenance	\$325,000		\$325,000		
Hiawatha Blvd Bridge Restoration	\$1,875,000		\$375,000	\$1,500,000	Local (20%), TIP (80%)
E Fayette Mill & Pave	\$2,992,800		\$598,560	\$2,394,240	Local (20%), TIP (80%)
Bumet Ave Mill & Pave	\$2,992,800		\$598,560	\$2,394,240	Local (20%), TIP (80%)
Tallman/S. Clinton/Onondaga Mill & Pave	\$2,618,700		\$523,740	\$2,094,960	Local (20%), TIP (80%)
S Clinton/N. Franklin St. Mill & Pave	\$1,315,800		\$263,160	\$1,052,640	Local (20%), TIP (80%)
Irving/Van Buren/Renwick Mill & Pave	\$1,513,600		\$302,720	\$1,210,880	Local (20%), TIP (80%)
University Hill Mill & Pave			\$523,740	\$2,094,960	Local (20%), TIP (80%)
Equipment, Heavy and Light Duty Vehicles	\$28,000				
			\$28,000		
<b>TOTAL:</b>	<b>\$16,280,400</b>	<b>\$28,000</b>	<b>\$3,510,480</b>	<b>\$12,741,920</b>	
<b>GENERAL CITY</b>					
Information Systems					
PC Infrastructure Improvements	\$80,000	\$80,000			
Network Infrastructure Improvements	\$135,000		\$135,000		
Cybersecurity Hardening Upgrade	\$75,000	\$75,000			
<b>TOTAL:</b>	<b>\$290,000</b>	<b>\$155,000</b>	<b>\$135,000</b>	<b>\$0</b>	
<b>TOTAL GENERAL FUND</b>	<b>\$32,665,300</b>	<b>\$3,510,000</b>	<b>\$14,045,480</b>	<b>\$15,109,820</b>	

**2025/26 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
<b>WATER DEPARTMENT</b>					
Reservoir Assesment/Repair	\$1,000,000		\$1,000,000		
Pump Station Replacement	\$500,000		\$500,000		
Fire Hydrant Replacement	\$200,000		\$200,000		
Water Main Replacement	\$1,575,000		\$1,575,000		
Appurtenances Valve Repair/Replacement	\$75,000		\$75,000		
Facilities Securities	\$10,000		\$10,000		
Repairs to Gatehouses & Vaults	\$25,000		\$25,000		
Rehabilitation of Skaneateles Facilities	\$25,000		\$25,000		
Capital Equipment	\$412,500	\$159,500	\$253,000		
<b>TOTAL WATER FUND</b>	<b>\$3,822,500</b>	<b>\$159,500</b>	<b>\$3,663,000</b>	<b>\$0</b>	
<b>DIVISION OF SEWERS AND STREAMS</b>					
Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000			
Equipment, Heavy and Light Duty Vehicles	\$400,000	\$400,000			
<b>TOTAL SEWER FUND</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL FOR ALL CITY FUNDS</b>	<b>\$37,487,800</b>	<b>\$4,669,500</b>	<b>\$17,708,480</b>	<b>\$15,109,820</b>	
<b>CITY SCHOOL DISTRICT</b>					
Meachem Roof Replacement	\$1,100,000	\$22,000		\$1,078,000	98% State Education Building Aid
<b>TOTAL CITY SCHOOL DISTRICT</b>	<b>\$1,100,000</b>	<b>\$22,000</b>	<b>\$0</b>	<b>\$1,078,000</b>	
<b>TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT</b>	<b>\$38,587,800</b>	<b>\$4,691,500</b>	<b>\$17,708,480</b>	<b>\$16,187,820</b>	



## **SECTION II**

SUMMARY OF THE  
2021-2026 CAPITAL IMPROVEMENT PROGRAM  
BY DEPARTMENT



**SUMMARY OF CAPITAL IMPROVEMENT PROGRAM  
BY DEPARTMENT  
FISCAL YEARS ENDING 2021 THROUGH 2026**

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	Total 2021-2026
GENERAL FUND DEPARTMENTS:	
Department of Fire	\$16,694,530
Department of Parks, Recreation and Youth Programs	\$11,905,080
Department of Police	\$12,769,000
Department of Public Works	\$62,207,800
Department of Engineering	\$81,704,700
General City	\$2,022,000
TOTAL GENERAL FUND PROGRAM	\$187,303,110
TOTAL WATER FUND PROGRAM	\$47,580,500
TOTAL SEWER FUND PROGRAM	\$5,994,000
TOTAL CITY OPERATING FUNDS PROGRAM	\$240,877,610
TOTAL CITY SCHOOL DISTRICT PROGRAM	\$8,000,000
TOTAL COMBINED CAPITAL IMPROVEMENT PROGRAM	\$248,877,610

## FIRE CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	Total
1	Major Fire Apparatus Replacement:	\$3,752,530	\$1,950,000	\$2,800,000	\$1,950,000	\$1,750,000	\$1,900,000	\$14,102,530
2	Misc Emergency Station Repairs	\$0	\$289,000	\$196,000	\$50,000	\$50,000	\$50,000	\$635,000
3	Station Emergency Generator Replacement	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000
4	Fire Vehicles:	\$0	\$377,000	\$342,000	\$395,000	\$358,000	\$415,000	\$1,887,000
	<b>PROGRAM TOTAL</b>	<b>\$3,752,530</b>	<b>\$2,616,000</b>	<b>\$3,408,000</b>	<b>\$2,395,000</b>	<b>\$2,158,000</b>	<b>\$2,365,000</b>	<b>\$16,694,530</b>

1. **Major Fire Apparatus Replacement:** Program years 2020/21 through 2025/26. 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.
2. **Misc. Fire Station Repairs:** 2021/22 through 2025/26. This program is designed to provide attention to fire stations and facilities requiring significant rehabilitation. The repairs will allow the Fire Department to renovate facilities to an acceptable working order, extend the life of the facilities, and maintain the current level of services. These repairs may include but are not limited to apparatus bay heating systems, HVAC systems, building renovations, paving & concrete improvements, roof repair/replacement and other miscellaneous repairs.
3. **Station Emergency Generator Replacement:** Program year 2022/23. The current generators were installed in 1972 and are too small to meet the current electrical demand.
4. **Fire Vehicles:** Program years 2021/22 through 2025/26. This program will replace aging fire department vehicles that are beyond their useful life. Replacement of these vehicles will result in lower maintenance and fuel costs; as well as, improved safety to department personnel.



## PARKS AND RECREATION CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	Total
1	Municipal Dog Shelter	\$300,000	\$500,000	\$500,000	\$0	\$0	\$0	\$1,300,000
2	Park Facility Improvements	\$1,261,330	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$2,011,330
3	Court Improvements	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
4	Tree Pits	\$65,000	\$150,000	\$180,250	\$192,500	\$200,000	\$250,000	\$1,037,750
5	Landscape Restoration	\$175,000	\$210,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,385,000
6	Tree Replacement	\$100,000	\$160,000	\$170,000	\$180,000	\$190,000	\$200,000	\$1,000,000
7	Park Road/Sidewalk Paving	\$100,000	\$150,000	\$150,000	\$100,000	\$100,000	\$100,000	\$700,000
8	Urban Forest Restoration	\$30,000	\$40,000	\$40,000	\$45,000	\$45,000	\$40,000	\$240,000
9	Pool & Fountaine Improvements	\$550,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,050,000
	Equipment and Motor Vehicles	\$542,000	\$141,000	\$236,000	\$297,000	\$193,000	\$172,000	\$1,581,000
	<b>PROGRAM TOTAL</b>	<b>\$3,223,330</b>	<b>\$1,901,000</b>	<b>\$2,076,250</b>	<b>\$1,614,500</b>	<b>\$1,528,000</b>	<b>\$1,562,000</b>	<b>\$11,905,080</b>

1. **Municipal Dog Shelter:** Program years 2020/21 through 2022/23. This project will provide a safe place for lost/stray dogs to be housed while the Dog Control Officers make strides to reunite them with their owners or find them new homes
2. **Park Improvements:** Program years 2020/21 through 2025/26. This program allows facility improvements to complete routine equipment replacement, code compliance and facility accessibility required remodeling. The purpose of this program is to maintain facility investment and expand facility use.
3. **Court Improvements:** Program years 2020/21 through 2025/26. This program provides improvements to all new and existing court surfaces, posts, goals and related features for all City park basketball, tennis, roller-skating, handball and other recreational courts.
4. **Tree Pits:** Program years 2020/21 through 2025/26. This project will repair heaved tree frames and grates or sunken areas inside pits as well as expand tree pits to eliminate trip hazards and improve tree survival and growth. Both actions will improve walkability, public and environmental health and aesthetics of business corridors as the result of improved tree health and growth.
5. **Landscape Restoration:** Program years 2020/21 through 2025/26. This program will manage nuisance vegetation that is creating viability issues in our parks and around facilities, impairing natural regeneration of future forests due to dense colonization, and posing health risk. The program will also restore our historic landscapes.
6. **Tree Replacement:** Program years 2020/21 through 2025/26. This program provides tree planting along streets and in parks in response to removals and hazards.
7. **Park Road/Sidewalk Paving:** Program years 2020/21 through 2025/26. This program will replace damaged sidewalks and service roads for vehicles throughout the park system. Required accessible paths to play equipment and park furnishings for handicapped and senior citizens will be provided.
8. **Urban Forest Restoration:** Program years 2020/21 through 2025/26. This program helps to restore the Parks' landscapes by providing tree maintenance and replacement. This program supports ongoing cooperative efforts and programs to develop a management plan for the City's street and park trees.
9. **Pool Improvements:** Program years 2020/21 through 2025/26. This program provides improvement for existing park pools city wide. Work performed includes equipment, material and consultant services for pool structures and facility components.

## POLICE CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	Total
1	Computer & Printer Upgrades	\$120,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$520,000
2	Body Worn Cameras	\$384,000	\$0	\$0	\$0	\$0	\$0	\$384,000
3	Motor Vehicles	\$1,657,000	\$1,962,000	\$2,003,000	\$2,044,000	\$2,079,000	\$2,120,000	\$11,865,000
	<b>PROGRAM TOTAL</b>	<b>\$2,161,000</b>	<b>\$2,042,000</b>	<b>\$2,083,000</b>	<b>\$2,124,000</b>	<b>\$2,159,000</b>	<b>\$2,200,000</b>	<b>\$12,769,000</b>

1. **Department Upgrade of Computers/Printers:** Program years 2020/21 through 2025/26. This program will modernize the department's information and data exchange architecture, and will replace personal computers, printers and other desktop peripherals.
2. **Body Worn Cameras:** Program year 2020/21. This is the purchase of approximately 147 body worn cameras and associated equipment, licensing and software subscriptions. Devices will be helpful in resolving disputes between the public and police, gathering evidence of crimes and showing an officer's perspective in often chaotic situations.
3. **Motor Vehicles:** Program years 2020/21 through 2025/26. 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.

## PUBLIC WORKS CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	Total
1	Assessable Sidewalk Program	\$1,400,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,400,000
2	Complete Streets Implementation	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
3	Road Reconstruction	\$3,250,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$28,250,000
4	City-Owned Curbs and Corners Program	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,250,000
5	Unimproved Street Program -Slurry Seal	\$1,145,000	\$1,067,900	\$1,357,500	\$1,086,000	\$1,086,000	\$1,067,900	\$6,810,300
6	Lodi Street Connector	\$264,500	\$0	\$0	\$0	\$0	\$0	\$264,500
7	Street Lighting Legacy Pricing Exceptions Replacement	\$150,000	\$176,000	\$176,000	\$0	\$0	\$0	\$502,000
8	Parking Garage Rehabilitation Program	\$700,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,200,000
9	Clinton Street Two Way Conversion	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
10	MEM Garage Wash Bay	\$524,000	\$700,000	\$0	\$0	\$0	\$0	\$1,224,000
	Equipment and Motor Vehicles	\$2,380,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,880,000
	Sweepers and Vehicles	\$227,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,727,000
	<b>PROGRAM TOTAL</b>	<b>\$10,990,500</b>	<b>\$10,843,900</b>	<b>\$10,433,500</b>	<b>\$9,986,000</b>	<b>\$9,986,000</b>	<b>\$9,967,900</b>	<b>\$62,207,800</b>

- Assessable Sidewalk Program:** Program years 2020/21 through 2025/26. Annual program is designed to maintain residential sidewalks. A property owner has the option to contract the replacement of a condemned sidewalk or let the City replace it through this program. If a property owner chooses this program, they are assessed the entire cost on their property taxes under a ten-year repayment plan.
- Complete Streets Implementation:** Program years 2020/21 through 2025/26. Project includes building new sidewalks, re-aligning streets widths, implementing traffic calming devices, adding new bike lanes and enhancing crosswalks, as well as implementing neighborhood greenways and creating Safe Routes to Schools.
- Road Reconstruction Program:** Program years 2020/21 through 2025/26. Annual program provides for milling and paving of improved streets, defined as those with curbs. Streets with a 5 rating will be milled and paved to provide an additional 10 years of life. Streets with a rating of 4 or lower will be milled and paved, with base repair providing an additional 15 years of life.
- City-Owned Sidewalks, Curbs and Corners Program:** Program years 2020/21 through 2025/26. Annual program replaces City-owned sidewalks, corners and curbs in need of repair. Work includes updating corners to ADA standards.
- Unimproved Street Program - Slurry Seal:** Program years 2020/21 through 2025/26. Annual program is the slurry seal portion the annual street maintenance program for unimproved streets, defined as those without curbing. The City is divided into four quadrants and one quadrant is sealed each year on a rotating basis. The entire cost is assessed against the abutting property owners.
- Lodi Street Connector:** Program year 2020/21. This project location will cover Lodi St from Butternut St to Erie Blvd. The project will continue across Erie Blvd and travel along Water St and University Ave, ending at University Ave and E Genesee St. The trail will connect the Northside neighborhoods to both the upcoming NYS Empire State Trail at Water St and the existing Connective Corridor at University Ave and E Genesee St. The connections provide access to other dedicated bike facilities and also non-motorized access to job and service centers Downtown, on the University Hill and along Erie Blvd East. Additionally, the connection to the Connective Corridor provides access to free Centro bus service RT 443.
- Street Lighting Legacy Pricing Exceptions Replacement:** Program years 2020/21 through 2022/23. This project will replace street lighting equipment that is considered obsolete and past its useful life expectancy. The project will drastically reduce facility charges. New replacement poles will be installed in the following neighborhoods – Sedgwick Area, Shotwell Park Dr., Meadowbrook area, Brookford/Bradford area, Hillsboro area, and any other location that is covered by legacy Pricing Exceptions listed in the current Street Lighting Tariff.

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

8. **Parking Garage Rehabilitation Program:** Program year 2020/21. Project will include structural and other repairs to City-owned parking garages to ensure safety and structural integrity.
9. **Clinton Street Two Way Conversion:** Program year 2020/21. This project will handle the Conversion of South Clinton Street from one-way motor-vehicle traffic operation to two-way operation. Work included will adjust or add new pavement striping, signage, traffic signal equipment, pay stations, and incorporate pavement rehabilitation. Work undertaken will focus on travel lanes, introducing northbound vehicle travel lanes, bike lanes, and adjusted on-street parking layouts. Project design has coordinated with NYSDOT and State plans for signal work at South Clinton Street and West Addams Street as well as 2021 mill and pave north of West Jefferson Street.
10. **MEM Garage Wash Bay:** Program years 2020/21 through 2021/22. Project will include structural and other repairs to the wash bay. The wash bay is used daily by the DPW fleet to maintain safe and sanitary vehicles.

## ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	Total
1	City Hall Ceiling Improvements	\$850,000	\$850,000	\$0	\$0	\$0	\$0	\$1,700,000
2	City Hall Space Assessment & Security Improvements	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
3	Downtown Mill & Pave	\$4,144,000	\$0	\$0	\$0	\$0	\$0	\$4,144,000
4	Solar St and Hiawatha Blvd. Road Improvement Project	\$1,698,000	\$0	\$0	\$0	\$0	\$0	\$1,698,000
5	West Genesee St (S Salina St-Myrtle St)	\$384,000	\$7,475,000	\$0	\$0	\$0	\$0	\$7,859,000
6	PSAP City Intersection Pedestrian Improvements	\$1,304,000	\$0	\$0	\$0	\$0	\$0	\$1,304,000
7	Superstructure Replacement, Brighton Ave over NYSW	\$2,947,000	\$0	\$0	\$0	\$0	\$0	\$2,947,000
8	W Colvin St over Onondaga Creek Element Specific	\$732,000	\$0	\$0	\$0	\$0	\$0	\$732,000
9	Infrastructure Improvements & Stormwater Maintenance	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,950,000
10	Intersection Improvements, PSAP #2	\$0	\$319,000	\$0	\$1,518,000	\$0	\$0	\$1,837,000
11	Paving, E Brighton Ave, Thurber to City Line	\$0	\$426,000	\$433,000	\$6,569,000	\$0	\$0	\$7,428,000
12	Paving, E Colvin St, Comstock to City Line	\$0	\$256,000	\$281,000	\$4,611,000	\$0	\$0	\$5,148,000
13	Paving, E Colvin St, Salina to Jamesville	\$229,000	\$3,085,000	\$0	\$0	\$0	\$0	\$3,314,000
14	Paving, Midland Ave, W Brighton to Ballantyne	\$0	\$256,000	\$345,000	\$0	\$3,091,200	\$0	\$3,692,200
15	Creekwalk Improvements-Maint Bridge & Sections of walk	\$1,195,000	\$0	\$0	\$0	\$0	\$0	\$1,195,000
16	Onondaga Creek Flood Risk Reduction-Arsenal Park Storage Project	\$266,000	\$0	\$0	\$0	\$0	\$0	\$266,000
17	Onondaga Creek Kayak/Canoe Launch	\$381,000	\$0	\$0	\$0	\$0	\$0	\$381,000
18	W. Fayette St Bridge over Abandoned RR Spur Hazard Elimination	\$60,000	\$350,000	\$0	\$0	\$0	\$0	\$410,000
19	Onondaga Creek Flood Control Improvements - Vegetation & Sediment	\$0	\$0	\$1,150,000	\$1,150,000	\$14,100,000	\$0	\$16,400,000
20	Hiawatha Boulevard Bridge Restoration	\$0	\$0	\$0	\$0	\$375,000	\$1,875,000	\$2,250,000
21	East Fayette Mill & Pave	\$0	\$0	\$0	\$0	\$487,200	\$2,992,800	\$3,480,000
22	Burnet Avenue Mill & Pave	\$0	\$0	\$0	\$0	\$487,200	\$2,992,800	\$3,480,000
23	Tallman/South Clinton/Onondaga Mill & Pave	\$0	\$0	\$0	\$0	\$426,300	\$2,618,700	\$3,045,000
24	South Clinton/North Franklin St. Mill and Pave	\$0	\$0	\$0	\$0	\$214,200	\$1,315,800	\$1,530,000
25	Irving/Van Buren/Renwick Mill & Pave	\$0	\$0	\$0	\$0	\$246,400	\$1,513,600	\$1,760,000
26	University Hill Mill & Pave	\$0	\$0	\$0	\$0	\$426,300	\$2,618,700	\$3,045,000
	Equipment and Motor Vehicles	\$52,000	\$39,000	\$27,000	\$36,000	\$27,500	\$28,000	\$209,500
	<b>PROGRAM TOTAL</b>	<b>\$15,067,000</b>	<b>\$13,381,000</b>	<b>\$2,561,000</b>	<b>\$14,209,000</b>	<b>\$20,206,300</b>	<b>\$16,280,400</b>	<b>\$81,704,700</b>

- City Hall Ceiling Improvements:** Program year 2020/21 and 2021/22: This project focuses on the 1<sup>st</sup>, 2<sup>nd</sup>, 3<sup>rd</sup> and 4<sup>th</sup> floors of City Hall involving the removal of all delaminated plaster and asbestos containing material and making all necessary repairs to the ceiling and clay tile at all penetrations to maintain the structural integrity of the floor and the fireproofing of the structure. This would require temporarily vacating areas to perform the work.
- City Hall Space Assessment & Security Improvements:** Program year 2020/21: VIP provided a comprehensive study of the current office space configuration and utilization in City Hall to determine not only how space is currently being used, but also how the city can make more efficient use of our space. As the city begins to consider future space solutions and structural changes in some department operations, this study will assist in evaluating our own space requirements and determine the impact on any future premises. VIP is also developing recommendations for improving the overall security of City Hall. Once a final option has been chosen, VIP will develop drawings and specs for a construction project at City Hall to implement both the space changes and the security upgrades.
- Downtown Mill & Pave:** Program year 2020/21. The proposed project will mill and pave various streets in downtown, providing pedestrian and vehicular striping to maintain and improve the level of safety for pedestrian & vehicular traffic.
- Solar Street & Hiawatha Blvd Road Improvement:** Program year 2020/21. Project will include full depth reconstruction of the worst areas, fixing the approach slab to the Hiawatha bridge, adding sidewalks from the bridge to Solar, improving the Creekwalk connectivity with 8' sidewalks on the Creekwalk side and 5' wide on the other side, replacing catch basins that have exceeded their useful life, milling and paving, and provide pedestrian and vehicular striping to maintain and improve the level of safety for pedestrian & vehicular traffic.
- West Genesee St (S. Salina St.-Myrtle St.):** Program year 2020/21 through 2021/22. The project includes full depth reconstruction of the worst problem areas, replacing catch basins, performing maintenance to existing drainage structures where replacement is not necessary, milling and paving, and providing pedestrian and vehicular striping to maintain or improve the level of safety for pedestrian & vehicular traffic.

## ENGINEERING DEPARTMENT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

6. **Pedestrian Safety Action Plan:** Program year 2020/2021. This project will improve pedestrian crossings of uncontrolled crosswalks and signalized intersections on City owned roads where pedestrian accidents have occurred in order to mitigate accidents in the future. Proposed improvements have to be in accordance with improvements listed in DOT's Pedestrian Safety Action Plan.
7. **Superstructure Replacement, Brighton Ave over NYSW-3756.51:** Program year 2020/21. This project will maintain the structure that carries E Brighton over railroad tracks operated by NYSW railway. This section of East Brighton is classified as a principal arterial with an AADT of 11,569 vehicles & provides connectivity via ramps to both I81 & 481. The areas surrounding the bridge is predominantly commercial, with large residential complexes nearby that serve the public & SU students, also provides connectivity to the City Street grid to SU complex at Manley & nearby University.
8. **W Colvin St over Onondaga Creek Element Specific BIN# 2208360:** Program year 2020/21. As per the latest NYSDOT general bridge inspection report dated Oct 7, 2016 it was determined that the bridge needs maintenance to extend the life of the structure. The bridge has a current condition rating of 5. Primary defects that were observed during the inspection were moderate to heavy corrosion of the steel girders, begin-left wingwall has scattered spalling, all bearings exhibit heavy corrosion throughout, pourable sealable material in the gap is missing on over 80% of the gap length allowing debris to accumulate in the gap.
9. **Infrastructure Improvements and Stormwater Maintenance** Program years 2020/21 through 2025/26. This program permits timely repairs and inspections of City-owned culverts and drainage channels to maintain the integrity of these existing systems. This program will evaluate the City's existing watersheds for use in the Three Mile Limit review process required by the Syracuse-Onondaga County Planning Agency (SOCPA).
10. **Intersection Improvements, PSAP #2- 3756.79:** Program years 2021/22 and 2023/24. This program will improve pedestrian crossings at uncontrolled crosswalks and signalized intersections on city owned roads where pedestrian accidents have occurred in order to mitigate accidents in the future. These improvements are to be in accordance with improvements listed in the DOT's PSAP.
11. **Paving E Brighton Thurber to the City Line:** Program years 2021/22 through 2023/24. This project will maintain the structure that carries E Brighton over railroad tracks operated by NYSW railway. This section of East Brighton is classified as a principal arterial with an AADT of 11,569 vehicles & provides connectivity via ramps to both I81 & 481. The areas surrounding the bridge is predominantly commercial, with large residential complexes nearby that serve the public & SU students, also provides connectivity to the City Street grid to SU complex at Manley & nearby University.
12. **Paving, E Colvin St, Comstock to City Line- 3756.81:** Program years 2021/22 through 2023/24. This project includes, but is not limited to, full depth reconstruction of the worst problem areas, replacing catch basins that have exceeded their life span, performing maintenance to existing drainage structures where replacement isn't necessary, improving road comfort by milling off the top 3.5 inches, replacing it with 2 inches of binder and 1.5 inches of top and providing pedestrian and vehicular striping to maintain or improve the level of safety for Pedestrian and Vehicular Traffic.

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

13. **Paving, E Colvin St, Salina to Jamesville:** Program years 2020/21 and 2021/22. This project includes, but is not limited to, full depth reconstruction of the worst problem areas, replacing catch basins that have exceeded their life span, performing maintenance to existing drainage structures where replacement isn't necessary, improving road comfort by milling off the top 3.5 inches, replacing it with 2 inches of binder and 1.5 inches of top and providing pedestrian and vehicular striping to maintain or improve the level of safety for Pedestrian and Vehicular Traffic.
14. **Paving, Midland Ave, W Brighton to Ballantyne-3756.83:** Program years 2021/22, 2022/23 and 2024/25. This project includes, but is not limited to, full depth reconstruction of the worst problem areas, replacing catch basins that have exceeded their life span, performing maintenance to existing drainage structures where replacement isn't necessary, improving road comfort by milling off the top 3.5 inches, replacing it with 2 inches of binder and 1.5 inches of top and providing pedestrian and vehicular striping to maintain or improve the level of safety for Pedestrian and Vehicular
15. **Creekwalk:** Program year 2020/21. This project is an extension of the Onondaga Creekwalk – Phase I project. The goal of the project is to reduce air emissions by reducing vehicular miles traveled and promote alternate modes of travel. The project area extends two miles from Armory Square (Jefferson Street) to Colvin Street, where feasible
16. **Onondaga Creek Flood Risk Reduction–Arsenal Park Storage Project:** Program year 2020/21. Syracuse is focused on using a natural-based solution by adding flood storage/wetland areas along Onondaga Creek and potential channel restoration to store flood volumes and reduce flood elevations and extents. The goal of these proposed mitigation measures are to remove significant numbers of residents and structures from the floodplain prior to a flooding disaster.
17. **Onondaga Creek Kayak/Canoe Launch:** Program year 2020/21. This project will improve creek navigability through the removal of downed and impediment trees.
18. **W. Fayette St Bridge over Abandoned RR Spur Hazard Elimination:** Program years 2020/21 and 2021/22. Project includes work to ensure a safe structure for both vehicular and pedestrian traffic at the abandoned railroad spur over West Fayette Street at Magnolia Street.
19. **Onondaga Creek Flood Control Improvements – Vegetation & Sediment:** Program years 2022/23 through 2024/25. Removal of vegetation and sediment along Onondaga Creek to improve the hydrology and significantly restore the creek channels ability to contain a 100 year flood as it was initially designed to do.
20. **Hiawatha Boulevard Bridge Restoration:** Program years 2024/25 through 2025/26. This project will permit element specific repairs to the structure, wearing course, approach slabs and pavement approaches. A significant component will consist of widening the southerly sidewalk on the structure to accommodate pedestrian/bike traffic from the Creekwalk. Approach sections of the sidewalk will also be upgraded.
21. **East Fayette Mill & Pave:** Program years 2024/25 through 2025/26. The intent of this project is to rehabilitate E. Fayette St from Almond St to Westmoreland Ave. This includes, but is not limited to, full depth reconstruction of the worst problem areas, replacing catch basins that have exceeded their life span, performing maintenance to existing drainage structures where replacement isn't necessary, improving road comfort by milling off the top 3.5 inches and replacing it with 1.5 inches of top and 2 inches of base course and providing pedestrian and vehicular striping to maintain or improve the level of safety for traffic.

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

22. **Burnet Avenue Mill & Pave:** Program years 2024/25 through 2025/26. This project includes, but is not limited to full depth reconstruction of the worst problem areas, replacing catch basins that have exceeded their life span, performing maintenance to existing drainage structures where replacement isn't necessary, improving road comfort by milling off the top 3.5 inches, replacing it with 2 inches of binder and 1.5 inches of top, and providing pedestrian and vehicular striping to maintain or improve the level of safety for pedestrian & vehicular traffic.
23. **Tallman/South Clinton/Onondaga Mill & Pave:** Program years 2024/25 through 2025/26. The intent of this project is to rehabilitate sections of Tallman St, S Clinton, and Onondaga as listed in the Project Location & Limits. This includes, but is not limited to full depth reconstruction of the worst problem areas, replacing catch basins that have exceeded their life span, performing maintenance to existing drainage structures where replacement isn't necessary, improving road comfort by milling off the top 3.5 inches, replacing it with 2 inches of binder and 1.5 inches of top, and providing pedestrian and vehicular striping to maintain or improve the level of safety for pedestrian & vehicular traffic.
24. **South Clinton/North Franklin St. Mill and Pave:** Program years 2024/25 through 2025/26. The intent of this project is to rehabilitate sections of Tallman, S. Clinton and Onondaga as listed in the project location and limits. This includes, but is not limited to, full depth reconstruction of the worst problem areas, replacing catch basins that have exceeded their life span, performing maintenance to existing drainage structures where replacement isn't necessary, improving road comfort by milling off the top 3.5 inches, replacing it with 2 inches of binder and 1.5 inches of top and providing pedestrian and vehicular striping to maintain or improve the level of safety for pedestrian and vehicular traffic.
25. **Irving/Van Buren/Renwick Mill & Pave:** Program years 2024/25 through 2025/26. The intent of this project is to rehabilitate Irving Ave. from E. Adams St. to Van Buren St., Van Buren St. from Irving Ave. to Renwick Ave., Renwick Ave. from Van Buren St. to W. Castle St. This includes, but is not limited to, full depth reconstruction of the worst problem areas, replacing catch basins that have exceeded their life span, performing maintenance to existing drainage structures where replacement isn't necessary, improving road comfort by milling off the top 3.5 inches, replacing it with 2 inches of binder and 1.5 inches of top and providing pedestrian and vehicular striping to maintain or improve the level of safety for pedestrian and vehicular traffic.
26. **University Hill Mill & Pave:** Program years 2024/25 through 2025/26. The intent of this project is to rehabilitate sections of E. Adams and Harrison Streets as listed in the project location and limits. This includes, but is not limited to, full depth reconstruction of the worst problem areas, replacing catch basins that have exceeded their life span, performing maintenance to existing drainage structures where replacement isn't necessary, improving road comfort by milling off the top 3.5 inches, replacing it with 2 inches of binder and 1.5 inches of top and providing pedestrian and vehicular striping to maintain or improve the level of safety for pedestrian and vehicular traffic.



## GENERAL CITY CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	Total
1	PC Infrastructure Improvements	\$117,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$517,000
2	Network Infrastructure Improvements	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$810,000
3	Cybersecurity Hardening Upgrade	\$100,000	\$75,000	\$100,000	\$75,000	\$100,000	\$75,000	\$525,000
4	Security Camera System Upgrade	\$95,000	\$75,000					\$170,000
<b>PROGRAM TOTAL</b>		<b>\$447,000</b>	<b>\$365,000</b>	<b>\$315,000</b>	<b>\$290,000</b>	<b>\$315,000</b>	<b>\$290,000</b>	<b>\$2,022,000</b>

1. **Personal Computer Infrastructure Improvements:** Program years 2020/21 through 2025/26. This program continues to modernize the City's information and data exchange architecture. Equipment will be replaced or upgraded on an as-needed basis.
2. **Network Infrastructure Improvements:** Program years 2020/21 through 2025/26. This project will allow for improvements to the resiliency City's network. Anticipated improvements include switches, firewalls and fiber installation.
3. **Cybersecurity Hardening Upgrade:** Program years 2020/21 through 2025/26. This will provide an assessment to include PCI compliance and the implementation of these recommendations.
4. **Security Camera system Upgrade:** Program years 2020/21 through 2021/22. This will allow for the replacement of aging camera servers and supplement existing network and server infrastructure.

# WATER CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	Total
1	Shove Park Blow Off Replacement	\$500,000						\$500,000
2	Reservoir Assessment/Repair						\$1,000,000	\$1,000,000
3	New Pump Stations					\$2,000,000		\$2,000,000
4	Nine Mile Creek Crossing Replacement			\$1,500,000				\$1,500,000
5	Chlorine Gas Conversion	\$650,000	\$3,000,000					\$3,650,000
6	Pump Station Replacement	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$5,000,000
7	Lafayette PRV Station	\$0				\$2,300,000		\$2,300,000
8	Fire Hydrant Replacement	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
9	Intake No. 2 Extension		\$1,000,000	\$1,000,000	\$12,000,000			\$14,000,000
10	Camillus Ravine				\$1,000,000			\$1,000,000
11	Water Main Replacement	\$2,575,000	\$1,575,000	\$1,575,000	\$1,575,000	\$1,575,000	\$1,575,000	\$10,450,000
12	Valve Repair/Replacement	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
13	Facilities Securities	\$50,000	\$25,000	\$25,000	\$10,000	\$10,000	\$10,000	\$130,000
14	Repairs to Gate/Pump Houses & Vaults		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
15	Rehabilitation of Skaneateles Facilities	\$75,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$200,000
16	Winkworth PRV Station	\$0		\$530,000				\$530,000
17	Bowes Gate House Rehabilitation	\$0	\$1,000,000					\$1,000,000
	Equipment and Motor Vehicles	\$406,000	\$424,000	\$437,000	\$427,000	\$439,000	\$412,500	\$2,545,500
	<b>PROGRAM TOTAL</b>	<b>\$5,531,000</b>	<b>\$8,349,000</b>	<b>\$6,392,000</b>	<b>\$16,337,000</b>	<b>\$7,149,000</b>	<b>\$3,822,500</b>	<b>\$47,580,500</b>

- Shove Park Blow Off Replacement:** Program year 2020/21. The Shove park blow off is located in Shove park in the Town of Camillus. The Water Department has three conduits running under the creek. Erosion of the mains and structures in this area so that they are in danger of being compromised. The continuation of the erosion will potentially undermine the mains and will cause failure. The mains will be re-incased with concrete to prevent further erosion.
- Reservoir Assessment/Repair:** Program year 2025/26. This project provides a professional inspection of the reservoirs in the water distribution system. This will allow for Westcott, Woodland, Morningside and Stewart tanks to be on an inspection schedule to prevent any significant damage going undetected.
- New Pump Stations:** Program years 2024/25. This will allow for the pump stations that are approaching the end of their useful life to be replaced. The pumps are critical to the operation of the system and to maintain pressure for fire protection throughout the City.
- Nine Mile Creek Crossing Replacement:** Program year 2022/23. This project will replace conduit No 3. Conduit #3 uses a 36 inch diameter cast iron pipe approximately 19 miles long which was constructed from 1922 to 1954. It is critical infrastructure that supplies approximately half of the City's water. Numerous and persistent leaks have been reported and repaired along a segment of conduit No 3 where it crosses under Nine Mile Creek.
- Chlorine Gas Conversion:** Program year 2020/21 through 2021/22. The current water treatment includes chlorination and fluoridation. Gas chlorination is utilized at the City's intake gatehouse facility located at Skaneateles Lake. The City has to replace the gas chlorination system to protect against an environmental release of gaseous chlorine.
- Pump Station Replacement:** Program years 2020/21 through 2025/26. The City of Syracuse water distribution system consists of numerous pump and booster stations. These stations are used to provide and increase pressure in the different districts of the system. Each station consists of pumps and many of them are in poor condition and have outlived their useful life. This project will replace the pump stations.
- Lafayette PRV Station:** Program year 2024/25. The Lafayette Reservoir consists of a 44,000 gallon below-ground tank and chlorination facilities. This reservoir is in very poor condition and needs to be repaired/replaced.
- Fire Hydrant Replacement:** Program years 2020/21 through 2025/26. This project will improve fire protection by replacing two-and-one half-inch nozzles with four-and-one half-inch nozzles in the high-risk areas. Will reduce damage to fire hydrants, and will comply with state and federal regulations by relocating hydrants a minimum of 3 feet from the curb and/or raising them to ensure easy access. Will reduce leakage from a backlog of leaking hydrants.

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

9. **Intake No. 2 Extension:** Program year 2021/22 through 2023/24. The primary concern for the City, in continuing to meet filtration avoidance criteria, is the location of Intake No. 2 and its shallow depth and the impact of high wind events on the raw water quality in the vicinity of Intake No. 2. Strong southerly winds suspend lake sediments into the water column, increasing the lake's turbidity. The intake extension is necessary to minimize the number of shutdowns because of high turbidity water. Extending the intakes would provide water that is less susceptible to wind-induced turbidity.
10. **Camillus Ravine:** Program year 2023/24. Conduits #1 and #2 travel through the Town of Camillus over a 100 foot ravine. This ravine has deteriorated so much over the years that both conduits are exposed. The ravine needs to be repaired and reinforced so the conduits don't move – causing breaks. This project will address these repairs.
11. **Water Main Replacement:** Program years 2020/21 through 2025/26. Will improve water service to consumers and reduce leakage of badly tuberculated and corroded pipe. Will produce a savings in the form of lower expenditures for emergency repairs and related damages. Will be coordinated with street reconstruction projects when appropriate.
12. **Valve Repair Or Replacement:** Program years 2020/21 through 2025/26. Will rehabilitate three to seven valves per year, reducing the number of services that must be shut down when line repairs are made in the immediate area. Will reduce the overtime costs incurred during breaks and will enhance the efficiency of water transmission and distribution.
13. **Facilities Securities:** Program years 2020/21 through 2025/26. Updates to the current facility security.
14. **Repairs To Gate Houses, Pump Houses and Vaults:** Program years 2021/22 through 2025/26. 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.
15. **Rehabilitation Of Skaneateles Lake Facilities:** Program years 2020/21 through 2025/26. 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.
16. **Winkworth PRV Station:** Program year 2022/23. The Winkworth Station is in need of a redundant source of water. A pressure reducing valve (PRV) will provide the necessary pressure on a continuous basis. This station is in very poor condition and prolonged use of this facility in its current condition could adversely impact water quality to customers.
17. **Bowe's Gate House Rehabilitation:** Program year 2021/22. Bowes gate house is located along conduit number 3 in Skaneateles. It's located at a critical spot in the distribution system where the valve is operated on numerous occasions to control the flow of water entering the distribution system. The above ground structure was part of the original construction of the conduit and has been leaking the past few years.
18. **Water Equipment and Vehicles:** Program years 2020/21 through 2025/26. This program will replace aging equipment and 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.

## SEWER AND STREAMS CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	Total
1	Sanitary/Storm Sewer Reconstruction	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000
	Equipment, Heavy and Light Duty Vehicles	\$394,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,394,000
	<b>PROGRAM TOTAL</b>	<b>\$994,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$5,994,000</b>

1. **Sewer Reconstruction:** Program years 2020/21 through 2025/26. Annual program will construct or replace sewer lines and manholes each year from the sanitary and combined sewers that have failed structurally. These are identified visually through inspections made by television cameras passed through sewer lines with histories of stoppages and cave-ins.

## CITY SCHOOL DISTRICT CAPITAL PROGRAM FINANCIAL AND NARRATIVE SUMMARY

Rank	Program/Project	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	Total
1	Window Replacement	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$2,400,000
2	Roof Replacement	\$0	\$0	\$0	\$1,900,000	\$0	\$1,100,000	\$3,000,000
5	Corcoran High School Turf Field Replacement	\$0	\$2,600,000	\$0	\$0	\$0	\$0	\$2,600,000
<b>PROGRAM TOTAL</b>		<b>\$2,400,000</b>	<b>\$2,600,000</b>	<b>\$0</b>	<b>\$1,900,000</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$8,000,000</b>

1. **Window Replacement:** Program year 2020/21. This project will replace the windows on two School District buildings. Leaking windows damage building contents and structural elements, both of which are expensive to repair and replace.
  
2. **Roof Replacement:** Program year 2023/24 and 2025/26. This project will replace the roofs that have outlasted their useful life on two School District buildings. Leaking roofs damage building contents and structural elements, both of which are expensive to repair and replace.
  
3. **Corcoran Turf Field Replacement:** Program year 2021/22. The turf for the stadium field, which was installed at the time of the construction of the stadium fields in 2004, is worn and requires replacement. The district athletic teams and the Department of Parks & Recreation use the fields for numerous programs and events.