

**CAPITAL IMPROVEMENT PROGRAM  
CITY OF SYRACUSE  
FOR THE YEARS  
2027-2032**

**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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**CAPITAL IMPROVEMENT PROGRAM  
FOR FISCAL YEARS 2027 THROUGH 2032  
SUMMARY OF PROGRAM BY YEAR**

<u>Year Ending</u>	<u>City</u>	<u>School District</u>	<u>Total Funded</u>
2027	\$215,837,527	\$6,100,000	\$221,937,527
2028	\$181,323,811	\$0	\$181,323,811
2029	\$118,172,259	\$0	\$118,172,259
2030	\$138,416,675	\$0	\$138,416,675
2031	\$133,998,389	\$0	\$133,998,389
2032	\$125,942,481	\$0	\$125,942,481
TOTAL	\$913,691,142	\$6,100,000	\$919,791,142

**CAPITAL IMPROVEMENT PROGRAM  
FOR FISCAL YEARS 2027 THROUGH 2032  
SUMMARY BY FUND & METHOD OF FINANCING**

	Total 2027-2032	Method of Financing		
		Cash Capital	Borrowed Funds	Other
GENERAL FUND DEPARTMENTS:				
Department of Fire	\$68,500,100	\$199,000	\$53,301,100	\$15,000,000
Department of Parks, Recreation & Youth Programs	\$102,321,841	\$2,118,827	\$100,203,014	
Department of Police	\$28,270,000	\$21,300,000	\$6,970,000	
Department of Public Works	\$215,281,995		\$81,342,632	\$133,939,363
Department of Engineering	\$132,842,000	\$200,000	\$61,075,000	\$71,567,000
Information Technology	\$12,365,000	\$5,615,000	\$6,750,000	
Neighborhood & Business Development	\$43,793,000	\$7,000,000	\$27,350,000	\$9,443,000
Department of Assessment	\$8,550,000		\$8,550,000	
TOTAL GENERAL FUND	\$611,923,936	\$36,432,827	\$345,541,746	\$229,949,363
TOTAL WATER FUND	\$255,700,000	\$7,200,000	\$248,500,000	
TOTAL SEWER FUND	\$18,805,000	\$4,555,000	\$14,250,000	
TOTAL MUNICIPAL SIDEWALK FUND	\$27,262,206			\$27,262,206
TOTAL CITY OPERATING FUNDS	\$913,691,142	\$48,187,827	\$608,291,746	\$257,211,569
TOTAL CITY SCHOOL DISTRICT	\$6,100,000			\$6,100,000
TOTAL COMBINED PROGRAM	\$919,791,142	\$48,187,827	\$608,291,746	\$263,311,569

**CAPITAL IMPROVEMENT PROGRAM**

**2027**

**SUMMARY BY FUND & METHOD OF FINANCING**

	Total 2027	Method of Financing		
		Cash Capital	Borrowed Funds	Other
GENERAL FUND DEPARTMENTS:				
Department of Fire	\$29,547,200	\$32,000	\$14,515,200	\$15,000,000
Department of Parks, Recreation & Youth Programs	\$14,303,000	\$486,000	\$13,817,000	
Department of Police	\$7,520,000	\$550,000	\$6,970,000	
Department of Public Works	\$53,696,626		\$30,265,000	\$23,431,626
Department of Engineering	\$27,127,000	\$200,000	\$10,197,000	\$16,730,000
Information Technology	\$6,335,000	\$1,185,000	\$5,150,000	
Neighborhood & Business Development	\$15,415,000	\$2,000,000	\$5,350,000	\$8,065,000
Department of Assessment	\$6,250,000		\$6,250,000	
TOTAL GENERAL FUND	\$160,193,826	\$4,453,000	\$92,514,200	\$63,226,626
TOTAL WATER FUND	\$48,145,000	\$1,145,000	\$47,000,000	
TOTAL SEWER FUND	\$2,955,000	\$955,000	\$2,000,000	
TOTAL MUNICIPAL SIDEWALK FUND	\$4,543,701			\$4,543,701
TOTAL CITY OPERATING FUNDS	\$215,837,527	\$6,553,000	\$141,514,200	\$67,770,327
TOTAL CITY SCHOOL DISTRICT	\$6,100,000			\$6,100,000
TOTAL COMBINED PROGRAM	\$221,937,527	\$6,553,000	\$141,514,200	\$73,870,327

**CAPITAL IMPROVEMENT PROGRAM**  
**2028**  
**SUMMARY BY FUND & METHOD OF FINANCING**

	Total 2028	Method of Financing		
		Cash Capital	Borrowed Funds	Other
GENERAL FUND DEPARTMENTS:				
Department of Fire	\$6,364,900	\$33,000	\$6,331,900	
Department of Parks, Recreation & Youth Programs	\$18,003,210	\$307,590	\$17,695,620	
Department of Police	\$3,720,000	\$3,720,000		
Department of Public Works	\$34,091,000		\$12,971,000	\$21,120,000
Department of Engineering	\$38,468,000		\$15,712,000	\$22,756,000
Information Technology	\$2,060,000	\$1,510,000	\$550,000	
Neighborhood & Business Development	\$9,128,000	\$2,000,000	\$5,750,000	\$1,378,000
Department of Assessment	\$2,300,000		\$2,300,000	
TOTAL GENERAL FUND	\$114,135,110	\$7,570,590	\$61,310,520	\$45,254,000
TOTAL WATER FUND	\$59,695,000	\$1,195,000	\$58,500,000	
TOTAL SEWER FUND	\$2,950,000	\$700,000	\$2,250,000	
TOTAL MUNICIPAL SIDEWALK FUND	\$4,543,701			\$4,543,701
TOTAL CITY OPERATING FUNDS	\$181,323,811	\$9,465,590	\$122,060,520	\$49,797,701
TOTAL CITY SCHOOL DISTRICT				
TOTAL COMBINED PROGRAM	\$181,323,811	\$9,465,590	\$122,060,520	\$49,797,701

**CAPITAL IMPROVEMENT PROGRAM**  
**2029**  
**SUMMARY BY FUND & METHOD OF FINANCING**

	Total 2029	Method of Financing		
		Cash Capital	Borrowed Funds	Other
<b>GENERAL FUND DEPARTMENTS:</b>				
Department of Fire	\$8,464,800	\$33,000	\$8,431,800	
Department of Parks, Recreation & Youth Programs	\$16,061,908	\$316,228	\$15,745,680	
Department of Police	\$4,005,000	\$4,005,000		
Department of Public Works	\$30,634,850		\$9,082,250	\$21,552,600
Department of Engineering	\$2,947,000		\$2,679,000	\$268,000
Information Technology	\$1,030,000	\$730,000	\$300,000	
Neighborhood & Business Development	\$8,000,000	\$3,000,000	\$5,000,000	
Department of Assessment				
<b>TOTAL GENERAL FUND</b>	<b>\$71,143,558</b>	<b>\$8,084,228</b>	<b>\$41,238,730</b>	<b>\$21,820,600</b>
<b>TOTAL WATER FUND</b>	<b>\$39,275,000</b>	<b>\$1,275,000</b>	<b>\$38,000,000</b>	
<b>TOTAL SEWER FUND</b>	<b>\$3,210,000</b>	<b>\$710,000</b>	<b>\$2,500,000</b>	
<b>TOTAL MUNICIPAL SIDEWALK FUND</b>	<b>\$4,543,701</b>			<b>\$4,543,701</b>
<b>TOTAL CITY OPERATING FUNDS</b>	<b>\$118,172,259</b>	<b>\$10,069,228</b>	<b>\$81,738,730</b>	<b>\$26,364,301</b>
<b>TOTAL CITY SCHOOL DISTRICT</b>				
<b>TOTAL COMBINED PROGRAM</b>	<b>\$118,172,259</b>	<b>\$10,069,228</b>	<b>\$81,738,730</b>	<b>\$26,364,301</b>

**CAPITAL IMPROVEMENT PROGRAM**  
**2030**  
**SUMMARY BY FUND & METHOD OF FINANCING**

	Total 2030	Method of Financing		
		Cash Capital	Borrowed Funds	Other
<b>GENERAL FUND DEPARTMENTS:</b>				
Department of Fire	\$5,816,800	\$33,000	\$5,783,800	
Department of Parks, Recreation & Youth Programs	\$15,122,179	\$327,915	\$14,794,264	
Department of Police	\$4,199,000	\$4,199,000		
Department of Public Works	\$31,575,995		\$9,377,817	\$22,198,178
Department of Engineering	\$33,014,000		\$17,275,000	\$15,739,000
Information Technology	\$980,000	\$730,000	\$250,000	
Neighborhood & Business Development	\$3,750,000		\$3,750,000	
Department of Assessment				
<b>TOTAL GENERAL FUND</b>	<b>\$94,457,974</b>	<b>\$5,289,915</b>	<b>\$51,230,881</b>	<b>\$37,937,178</b>
<b>TOTAL WATER FUND</b>	<b>\$36,195,000</b>	<b>\$1,195,000</b>	<b>\$35,000,000</b>	
<b>TOTAL SEWER FUND</b>	<b>\$3,220,000</b>	<b>\$720,000</b>	<b>\$2,500,000</b>	
<b>TOTAL MUNICIPAL SIDEWALK FUND</b>	<b>\$4,543,701</b>			<b>\$4,543,701</b>
<b>TOTAL CITY OPERATING FUNDS</b>	<b>\$138,416,675</b>	<b>\$7,204,915</b>	<b>\$88,730,881</b>	<b>\$42,480,879</b>
<b>TOTAL CITY SCHOOL DISTRICT</b>				
<b>TOTAL COMBINED PROGRAM</b>	<b>\$138,416,675</b>	<b>\$7,204,915</b>	<b>\$88,730,881</b>	<b>\$42,480,879</b>

**CAPITAL IMPROVEMENT PROGRAM**  
**2031**  
**SUMMARY BY FUND & METHOD OF FINANCING**

	Total 2031	Method of Financing		
		Cash Capital	Borrowed Funds	Other
<b>GENERAL FUND DEPARTMENTS:</b>				
Department of Fire	\$11,361,700	\$33,000	\$11,328,700	
Department of Parks, Recreation & Youth Programs	\$22,080,994	\$334,652	\$21,746,342	
Department of Police	\$4,345,000	\$4,345,000		
Department of Public Works	\$32,194,994		\$9,687,871	\$22,507,123
Department of Engineering	\$15,317,000		\$3,517,000	\$11,800,000
Information Technology	\$980,000	\$730,000	\$250,000	
Neighborhood & Business Development	\$3,750,000		\$3,750,000	
Department of Assessment				
<b>TOTAL GENERAL FUND</b>	<b>\$90,029,688</b>	<b>\$5,442,652</b>	<b>\$50,279,913</b>	<b>\$34,307,123</b>
<b>TOTAL WATER FUND</b>	<b>\$36,195,000</b>	<b>\$1,195,000</b>	<b>\$35,000,000</b>	
<b>TOTAL SEWER FUND</b>	<b>\$3,230,000</b>	<b>\$730,000</b>	<b>\$2,500,000</b>	
<b>TOTAL MUNICIPAL SIDEWALK FUND</b>	<b>\$4,543,701</b>			<b>\$4,543,701</b>
<b>TOTAL CITY OPERATING FUNDS</b>	<b>\$133,998,389</b>	<b>\$7,367,652</b>	<b>\$87,779,913</b>	<b>\$38,850,824</b>
<b>TOTAL CITY SCHOOL DISTRICT</b>				
<b>TOTAL COMBINED PROGRAM</b>	<b>\$133,998,389</b>	<b>\$7,367,652</b>	<b>\$87,779,913</b>	<b>\$38,850,824</b>

**CAPITAL IMPROVEMENT PROGRAM**  
**2032**  
**SUMMARY BY FUND & METHOD OF FINANCING**

	Total 2032	Method of Financing		
		Cash Capital	Borrowed Funds	Other
GENERAL FUND DEPARTMENTS:				
Department of Fire	\$6,944,700	\$35,000	\$6,909,700	
Department of Parks, Recreation & Youth Programs	\$16,750,550	\$346,442	\$16,404,108	
Department of Police	\$4,481,000	\$4,481,000		
Department of Public Works	\$33,088,530		\$9,958,694	\$23,129,836
Department of Engineering	\$15,969,000		\$11,695,000	\$4,274,000
Information Technology	\$980,000	\$730,000	\$250,000	
Neighborhood & Business Development	\$3,750,000		\$3,750,000	
Department of Assessment				
TOTAL GENERAL FUND	\$81,963,780	\$5,592,442	\$48,967,502	\$27,403,836
TOTAL WATER FUND	\$36,195,000	\$1,195,000	\$35,000,000	
TOTAL SEWER FUND	\$3,240,000	\$740,000	\$2,500,000	
TOTAL MUNICIPAL SIDEWALK FUND	\$4,543,701			\$4,543,701
TOTAL CITY OPERATING FUNDS	\$125,942,481	\$7,527,442	\$86,467,502	\$31,947,537
TOTAL CITY SCHOOL DISTRICT				
TOTAL COMBINED PROGRAM	\$125,942,481	\$7,527,442	\$86,467,502	\$31,947,537

**FIRE CAPITAL IMPROVEMENT PROGRAM  
FINANCIAL AND NARRATIVE SUMMARY**

Program/Project	2027	2028	2029	2030	2031	2032	Total
1 Communications Update Program	\$32,000	\$33,000	\$33,000	\$33,000	\$33,000	\$35,000	\$199,000
2 Environ. Impact and Motor Systems	\$396,000	\$418,000	\$418,000	\$418,000	\$418,000	\$500,500	\$2,568,500
3 External Facility Upgrades	\$319,000	\$264,000	\$330,000	\$264,000	\$346,500	\$308,000	\$1,831,500
4 Internal Facility Upgrades	\$255,200	\$295,900	\$272,800	\$272,800	\$310,200	\$288,200	\$1,695,100
5 Specialty Apparatus Replacement	\$2,750,000	\$1,000,000	\$650,000		\$4,000,000	\$550,000	\$8,950,000
6 Engine Apparatus Replacement		\$3,700,000		\$4,200,000	\$2,100,000	\$4,600,000	\$14,600,000
7 Aerial Apparatus Replacement	\$2,800,000		\$6,000,000		\$3,500,000		\$12,300,000
8 Vehicle Replacement	\$775,000	\$654,000	\$761,000	\$629,000	\$654,000	\$663,000	\$4,136,000
9 Self Contained Breathing Apparatus (SCBA)	\$3,200,000						\$3,200,000
10 New Near East Side Fire Station & Fire Engine	\$15,000,000						\$15,000,000
11 Maintenance Garage Repair	\$4,000,000						\$4,000,000
12 Ground Ladders	\$20,000						\$20,000
<b>PROGRAM TOTAL</b>	<b>\$29,547,200</b>	<b>\$6,364,900</b>	<b>\$8,464,800</b>	<b>\$5,816,800</b>	<b>\$11,361,700</b>	<b>\$6,944,700</b>	<b>\$68,500,100</b>

1. **Communications Update Program:** The purpose of this project is to replace the outdated and failing alerting and communications systems. The fire station alerting system notifies fire houses of emergency calls through the 911 call center. The phone system is used throughout the day between offices and stations for day to day management and operations. Project Underway to install Mach Alert system using existing speakers.

2. **Environmental Impact and Motor Systems:** The Fire Department Capital Improvement Program incorporates a three-point plan of renovation, new construction and/or rehabilitation to enhance and maintain its network of fire stations and facilities in support of its infrastructure. The SFD maintains oil & water separator systems and exhaust removal systems in each fire house garage. Additionally the SFD has 4 underground diesel fuel tanks at stations 1, 2, 8, and 2 above ground gasoline tanks, one at station 1 and at Maintenance. The oil & water separator system is installed in the bay floors of each station and the maintenance garage. The purpose of the separator is it ensures any non-water liquid that drips off an apparatus is properly stored and disposed of. The exhaust removal system pulls the toxic and cancerous exhaust fumes that come out of the apparatus and extract them from out of the fire house. The fuel tanks supply gas and diesel to the entire SFD fleet.

3. **External Facility Upgrades:** Capital Improvement Program incorporates a three-point plan of renovation, new construction and/or rehabilitation to enhance and maintain its network of fire stations and facilities in support of its infrastructure. The SFD maintains 12 firehouses plus a training facility with a training tower and a maintenance facility. Within these structures there are several systems that are maintained. This program focuses on the external projects that must be updated and/or replaced. The projects identified for this program include apron and parking lot replacement and other required paving, a two-story glass block wall replacement, overhead door replacement, roof replacement, window/door replacement, a flashover fire behavior simulator, roof/vertical/ventilation prop, and a storage shed for the Training Division.

4. **Internal Facility Upgrades:** Capital Improvement Program incorporates a three-point plan of renovation, new construction and/or rehabilitation to enhance and maintain its network of fire stations and facilities in support of its infrastructure. The SFD is made up of 12 firehouses, one training facility with a training tower, one maintenance facility, a chief's office, and a fire prevention office. With the exception of the chief's office and fire prevention office, the SFD maintains all facility systems and components inside and out. This project focuses on the internal systems and components which include electrical, plumbing, kitchens, bathrooms, classrooms, locker rooms, resting quarters, flooring and carpeting, window treatments, HVAC systems, and boilers. These features are necessary for personnel to live and work within these buildings. SFD has laid out a plan to ensure proper maintenance and updates are implemented within each firehouse and other facilities.

5. **Specialty Apparatus Replacement:** The SFD specialty fleet is comprised of an ambulance, a rescue boat, HazMat 1, HazMat 2, a heavy rescue, a Medic Car, an Opticom bucket truck, Squad, a swift water rescue boat, and a Urban Search and Rescue. The specialty apparatus are worked into the purchasing schedule every few years. Specialty apparatus allows the SFD to respond to emergencies beyond structural fires such as water rescues, hazardous materials clean up and containment, confined space rescue, and emergency medical services. In order to maintain these additional services, it is imperative to include the specialty apparatus in the SFD Vehicle Replacement Program CIP.

6. **Engine Apparatus Replacement:** Fire engines are a combination of a personnel carrier, a tool box, and water tanker. All three components are essential to fighting fires. The SFD engines are equipped with hose, ladders, thermal imaging cameras, Mobile Data Terminals, air tanks, and hand tools. These apparatus are imperative to the SFD operations and maintaining the safety of the public. Our climate, road conditions and call volume produce significant vehicle wear. As a result, we must adhere to a schedule of 10 years for front-line service and 5 years for reserve status. Beyond that, our apparatus become less reliable, less safe, and significantly more expensive to maintain. In order to maintain a safe fleet the City of Syracuse should purchase two engines every other year.

**FIRE CAPITAL IMPROVEMENT PROGRAM  
FINANCIAL AND NARRATIVE SUMMARY**

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7. **Aerial Apparatus Replacement:** An aerial apparatus is a fire truck mounted with an extendable boom that enables firefighters to reach high locations. They can provide a high vantage point for spraying water and creating ventilation, an access route for firefighters and an escape route for firefighters and people they have rescued. These apparatus are imperative to the SFD operations and maintaining the safety of the public. Our climate, road conditions and call volume produce significant vehicle wear. As a result, we must adhere to a schedule of 10 years for front-line service and 5 years for reserve status. Beyond that, our apparatus become less reliable, less safe, and significantly more expensive to maintain. In order to maintain a safe fleet the City of Syracuse should purchase one aerial truck every other year. It is imperative to include the aerial apparatus in the SFD Vehicle Replacement Program CIP.

8. **Vehicle Replacement:** The SFD maintains a small fleet of 60+ vehicles to assist in our emergency response operations. The small fleet is comprised of deputy chief command vehicles, district chief operations vehicles, first response vehicles, motor pool vehicles and support vehicles. The deputy chief, district chief, and first response vehicles are used in emergency responses for 5 years as front line apparatus then used as spare apparatus for another 3 years before being sent off to another department or to auction as by this time they are very rusty and worn out. The motor pool trucks, vans and support vehicles are used in the day to day operations of the fire department. The day to day operations include building inspections, fire investigations, facility and equipment maintenance, and travel to training or apparatus and equipment inspection. Each vehicle is used for 10+ years and then sent to auction or given to another department at the end of the useful life.

9. **Self Contained Breathing Apparatus:** The SFD maintains self-contained breathing apparatus (SCBA) packs for all sworn members. This allows the firefighters to breathe air while entering into a structure fire or other IDLH (In Danger to Life and Health) atmospheres. This equipment follows NFPA guidelines, OSHA requirements, and state and federal guidelines for all emergency responders.

10. **New Near East Side Fire Station & Fire Engine:** The following highlights the need for additional services provided by the Syracuse Fire Department due to the I-81 Project and forthcoming economic development for our City and region. This fire station request is included in the FY 25-26 CIP plan, as requested in the City's DEIS response to the 81 project. The SFD has facilities strategically placed throughout the city for emergency response and public safety. While the I-81 project is underway, the city will be split in half which will directly effect the SFD's ability to properly cover all areas in the City. Public safety is the SFD's number one concern, thus we propose building, or remodeling a current structure, so the SFD will have an additional facility to ensure all areas of the city are properly covered in accordance with the NFPA standards. SFD estimates a new facility, infrastructure and fire engine will cost approximately \$15 million.

11. **Maintenance Garage Repair:** Funds for this project will cover all costs associated with construction, repairs, DEC remediation and all other related expenses at the maintenance garage.

12. **Ground Ladders:** For the purchase of ground ladders that are on the Fire apparatus. These ground ladders are used for fire suppression, ventilation, Rescue operation, fire ground & training and Firefighter survivability. This project will replace ladders that have failed inspection.

**PARKS CAPITAL IMPROVEMENT PROGRAM  
FINANCIAL AND NARRATIVE SUMMARY**

Program/Project	2027	2028	2029	2030	2031	2032	Total
1 Urban Forest Restoration	\$53,000	\$53,000	\$55,000	\$60,000	\$60,000	\$65,000	\$346,000
2 Tree Planting	\$500,000	\$510,000	\$520,200	\$530,604	\$541,216	\$552,040	\$3,154,060
3 Natural Areas Management	\$300,000	\$348,750	\$362,938	\$377,584	\$392,714	\$408,349	\$2,190,335
4 Vacant Land Stabilization	\$275,000	\$283,250	\$291,748	\$300,500	\$309,515	\$318,800	\$1,778,813
5 Tree Pit Enhancements	\$2,000,000	\$875,000	\$901,250	\$928,288	\$956,136	\$984,820	\$6,645,494
6 Creekwalk & Trails Vegetation Mgmt.	\$350,000	\$429,960	\$442,859	\$456,145	\$359,652	\$370,442	\$2,409,058
7 Community Parks Improvement Burnet		\$200,000	\$200,000	\$200,000	\$12,000,000		\$12,600,000
8 Community Parks Improvement Thornden	\$2,600,000	\$1,500,000	\$1,500,000				\$5,600,000
9 Ice & Golf - Meachem & Sunnycrest Park	\$100,000	\$1,700,000	\$1,000,000	\$800,000	\$400,000	\$450,000	\$4,450,000
10 Municipal Dog Shelter	\$200,000	\$2,050,000	\$1,550,000				\$3,800,000
11 Neighborhood Parks Improvement	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
12 Monuments & Fountains		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
13 Splashpads		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
14 Stone Walls & Steps	\$200,000	\$330,750	\$347,288	\$364,652	\$382,884	\$402,029	\$2,027,603
15 Parks Facility Improvements	\$750,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,750,000
16 Parks Paving & Sidewalks	\$250,000	\$262,500	\$275,625	\$289,406	\$303,877	\$319,070	\$1,700,478
17 Court Improvements		\$135,000	\$135,000	\$300,000	\$135,000	\$135,000	\$840,000
18 Vehicle Replacement -Equipment	\$325,000	\$250,000	\$250,000	\$250,000	\$350,000	\$350,000	\$1,775,000
19 Parks Pool Improvements	\$150,000	\$600,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,550,000
20 Landscape Restoration	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,300,000
21 Downtown Parks Revitalization		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
22 Playground Improvements & Replacement	\$350,000	\$470,000	\$475,000	\$480,000	\$485,000	\$490,000	\$2,750,000
23 Parks Public Art Initiative	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$205,000
24 Inner Harbor Revitalization	\$3,500,000	\$250,000	\$750,000				\$4,500,000
25 Travelers Rest Rehabilitation		\$200,000					\$200,000
26 African American/Hispanic Veterans -Kirk		\$1,300,000					\$1,300,000
27 LGBTQ+ Community Center Project	\$50,000	\$200,000					\$250,000
28 Clinton Square Monument Restoration	\$150,000	\$750,000	\$2,500,000	\$7,000,000	\$1,500,000		\$11,900,000
29 Parks Signage & Equipment	\$120,000	\$120,000	\$120,000	\$500,000	\$120,000	\$120,000	\$1,100,000
30 Parks Campus Plan & Visitor Center	\$300,000	\$3,000,000					\$3,300,000
31 Community Parks Impr.- Onondaga Pool			\$2,600,000				\$2,600,000
32 Community Parks Impr. - Kirk Park				\$500,000	\$2,000,000	\$10,000,000	\$12,500,000
33 Parks Systems Master Plan (PR SMP)	\$150,000						\$150,000
34 Onondaga Greenhouse Impr. Project	\$1,000,000	\$300,000					\$1,300,000
35 Bucket Truck		\$300,000					\$300,000
<b>PROGRAM TOTAL</b>	<b>\$14,303,000</b>	<b>\$18,003,210</b>	<b>\$16,061,908</b>	<b>\$15,122,179</b>	<b>\$22,080,994</b>	<b>\$16,750,550</b>	<b>\$102,321,841</b>

1. **Urban Forest Restoration:** About 80% of this allocation will go toward a 1/6th street and park re-inventory that will inform management the following budget year. Remaining dollars are used to supplement grant match or additional contractual services including trees, tree planting, natural areas restoration and site amendment services.
2. **Tree Planting:** This project provides site amendment and tree planting along streets and in parks. Approximately 300 trees and 100 sites will be planted/amended annually.
3. **Natural Areas Management:** This project will incorporate sustainable and natural landscape management principles and activities aimed at returning degraded, damaged and fragmented ecosystems back to socially healthy and environmentally productive landscapes.
4. **Vacant Land Stabilization:** This will be a collaborative effort with NBD to identify vacant lands to stabilize within RNI target areas through the process of land clearing regrading and replanting with grass and trees as a minimum site condition. A planning process will be utilized to identify select lots that will become permanent green spaces.
5. **Tree Pit Enhancements:** The Forestry Division will use this allocation and partner with streetscape and sidewalk projects to improve growing conditions under hardscape or through soil remediation. Project locations will be based on Engineering TIPs, sidewalk replacement priorities and where healthy specimen trees are creating significant sidewalk hazards.
6. **Creekwalk & Trails Vegetation Management:** This project is intended to be used for the managing invasive and nuisance vegetation along the Creekwalk between Hiawatha Boulevard and Downtown Syracuse. Vegetation management includes mechanical and herbicide application methods including annual treatment to address problem areas.

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**7. Community Park Improvement - Burnet:** This project allocation will be used for comprehensive facility improvements across key areas within Burnet Park.

Arts & Crafts Building: Improvements include dust filtration systems and repairs to existing HVAC and ventilation systems to ensure compliance with health and safety standards.

Golf Course Clubhouse: Plans will focus on roof repairs, structural updates, and restroom facility upgrades. Energy-efficient HVAC systems will be installed to improve year-round usability and reduce operational costs.

Fieldhouse & Pool House: The focus will be on restoring damaged structural elements, replacing outdated electrical panels, and installing modern, energy-efficient lighting and water-saving fixtures. Accessibility improvements prioritized to meet ADA standards.

Fieldhouse Reconstruction & Retrofit: Planning initiative to include complete interior renovation or full scale reconstruction of fieldhouse facility. Includes, upgrading locker rooms, and modernizing mechanical, electrical, and plumbing systems to increase functionality and energy efficiency.

**8. Community Park Improvement - Thornden:** This project allocation will be used for comprehensive facility improvements across key areas within Thornden Park.

Fieldhouse & Carriage House Upgrades with ADA Compliance: Upgrades will include roof repairs, structural reinforcements, and installation of ADA-compliant access points. The carriage house will also undergo restoration to preserve its historical significance while improving functionality for park operations and events.

Amphitheater and Stage Restoration: Updates and restoration the lower bathrooms and dressing rooms to modern standards, ensuring accessibility and usability for park visitors. Accessibility to and from the stage will be improved. The stage would undergo significant renovations to support modern performances, including:

- Updating stage lighting for enhanced visibility and performance.
- Renovating the overhead canopy to provide better coverage and shelter during performances.
- Revamping the lawn seating area to increase comfort and audience capacity.

Grant Support Contracting: Additional funds will support contracting services for future restoration and capital projects related to ADA accessibility improvements.

**9. Ice Rinks & Golf Courses:** This project supports the creation of design documents for necessary facility upgrades at key Ice Rink Facilities and Golf Courses within the parks. The program will support the planning, development, and technical specifications needed to replace the aging chiller unit at the Clinton Square Ice Rink, Meachem Ice Rink, and several other capital improvements. The project will also encompass all related mechanical, electrical, and plumbing (MEP) systems to ensure seamless and energy-efficient operation.

**10. Municipal Dog Shelter:** This project provides support for the design, development, and construction of a municipal dog shelter to humanely provide clean and sanitary confinement to lost or surrendered animals.

**11. Neighbor Park Improvements:** This project helps to facilitate neighborhood community engagement processes to determine the needs and desires of community members and various stakeholders. Parks staff will use traditional planning engagement methods for input and feedback regarding the existing conditions of various parks within a neighborhood district. Expenditures to include but not limited to park amenity upgrades, playground improvements, increased programming, infrastructure repair, and various support for social neighborhood activities such as team sports and special events.

**12. Monuments & Fountains:** This project will focus on monuments, fountains, tablets, memorials, and other historical and non-historical hardscapes in parks in need of restoration and/or rehabilitation to prevent further deterioration and loss of historical features. This will restore historic, civic, and cultural artifacts within city parks while supporting the development and construction of new monuments, memorials, fountains, and landmarks. These recognizable assets are essential for understanding the cultural and historic significance of the past, present, and future of the city.

**13. Splashpads:** This project will help with the replacement, retrofit, upgrade, or addition of new splashpads within the City of Syracuse Parks. Splashpads encourage interactive and social play for individuals and children while being an accessible play experience.

**PARKS CAPITAL IMPROVEMENT PROGRAM  
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14. **Stone Walls & Steps:** This project would allow the city to begin to analyzed city wide stone walls and masonry steps for maintenance, repair and rehabilitation within the city right of way. Funds will be used to remediate potentially dangerous conditions generated from deterioration and/or erosion.

15. **Parks Facility Improvements:** This project supports essential facility improvements across various Parks Department buildings and structures, focusing on various capital improvements. The initiative ensures the continued use and preservation of community centers, recreational facilities, and public infrastructure. These improvements will focus on permanent fixtures like HVAC systems, electrical and plumbing, and structural repairs. Additionally, funds may be allocated toward community center updates, pool facility repairs, and general maintenance for parks facilities.

16. **Parks Paving & Sidewalks:** This project will be used to replace and/or repair damaged sidewalks, parking lots, and service roads for vehicles throughout the park system, including maintenance for non-vehicular pedestrian trails. Funds may also be used to improve the accessibility of paths to play equipment and park furnishings for handicapped and senior citizens where possible.

- Onondaga Park Greenhouse Parking Lot
- Ormand Spencer, Sidewalk & Stairs Reconstruction
- Inner Harbor, Van Rensselaer Sidewalk
- Norwood Park, Sidewalk
- Kirk Park, Sidewalk & Accessibility Improvements
- White Oaks Park, 412 Spencer St Sidewalk
- First Ward Cemetery, Stairs Reconstruction
- Lincoln Park Access Drive & Parking Lot
- Grosso Park Sidewalk

17. **Court Improvements:** This project 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 environmental conditions. Preventive measures will increase the life of the courts. Considerations will be given for the conversion of several underused courts into alternative use spaces such as planting areas, dog parks, roller skating and bike circuits, or other recreational uses.

18. **Vehicle Replacement - Mowers & Specialty Equipment:** This project is to purchase various levels of grounds operations and maintenance equipment for the use by Parks Grounds staff and personal. Equipment may include mowers, carts, loaders, skid steers, dump trailers, dump trucks, lawn aerators, wheeled or track vehicles, forklifts, mulchers, and any required attachments.

19. **Parks Pool Improvements:** This project will help with continual upgrades of an aging inventory of city-wide pools to meet contemporary health and safety standards for users and staff. It will reduce liability and improve facility use and operations. Work performed includes equipment and material purchasing, professional consultant services for a park's wide assessment of pool structures and facility components. Potential locations include but are not limited to all nine city pools.

20. **Landscape Restoration:** This project is designed to address the need for restoration and preservation of park landscapes within the City of Syracuse. It will support efforts for immediate stabilization repairs and help expose the historic, natural qualities of parks. Features that will benefit from this program include brick pathways, stone walls, community spaces, ponds, green infrastructure, and gardens. By addressing both aesthetic and functional needs, this project ensures that these landscapes remain usable and safe for the public.

21. **Downtown Parks Revitalization:** This multi-year project focuses on revitalizing downtown parks through amenity upgrades, enhancements to green spaces and public spaces, and pedestrian safety improvements. The program will include both capital and grant-funded efforts to transform key urban spaces into vibrant, accessible areas that cater to the needs of residents, workers, and visitors. Projects will include passive and active recreation improvements, safety enhancements, and infrastructure upgrades in collaboration with city planning initiatives.

22. **Park Playground Improvements & Replacement:** This project supports the enhancement of playgrounds and outdoor recreation spaces across the city. It includes the installation of new equipment and the replacement or modernization of existing playgrounds to meet current safety standards, accessibility requirements, and user needs. Improvements focus on creating inclusive and engaging spaces for children and families, with a commitment to long-term durability and promoting active lifestyles within communities.

**PARKS CAPITAL IMPROVEMENT PROGRAM  
FINANCIAL AND NARRATIVE SUMMARY**

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23. **Parks Public Art Initiative:** This project is meant to support Public Art with the promotion and funding of various public art initiatives within the City of Syracuse Parks and public spaces. Projects may include artwork and artist fees for the supporting systems for public artwork like pedestals, platforms, and improvements to spaces.
24. **Inner Harbor Revitalization:** This project supports various projects throughout the Inner Harbor Park. Projects will support efforts to update the Inner Harbor to attract new visitors, businesses, events. Upgrades will include the construction of the amphitheater, safety railings, planting beds, and other pedestrian amenities. Potential projects include the Pedestrian Bridge Repairs; Amphitheater & Grounds Capital Improvement Project; Dock Replacement; Utility Improvements, and Installation of railings to the piers and quay walls.
25. **Traveler's Rest Rehabilitation:** This project will help to support the renovation and update of the Parks Department owned building known as 'Traveler's Rest' along the Onondaga Creekwalk, Kirk Park. The program goal is for a transformation of the facility to become a satellite parks field office and Creekwalk Educational Center. Renovations include the design for and abatement of asbestos materials, upgrade to building security, building bathroom update, update to building HVAC and any necessary site work to improve accessibility.
26. **African American & Hispanic Veterans Memorial at Kirk Park:** This project will be used to help complete the construction of a new Memorial to African-Americans & Hispanic Veterans in Kirk Park. This memorial will be the first of its kind, developed in collaboration with veteran groups and local neighborhood stakeholders.
27. **LGBTQ+ Community Center Project:** The proposed community center is essential to create a safe and inclusive space for the LGBTQ+ community. This center will serve as a hub for social activities, educational programs, support services, and community engagement. By providing a welcoming and affirming environment, the center will foster a sense of belonging, promote social justice, and address the unique needs of the LGBTQ+ community. The funds allocated will be used to develop design and construction documents, laying the groundwork for the center's construction in the 2026/27 fiscal year. This investment will have a lasting impact on the community, providing a much-needed resource for LGBTQ+ individuals and allies.
28. **Clinton Square Monument Restoration:** This four-year project is intended to build up funds for the complete restoration of the masonry portion of the Soldiers & Sailors Monument in Clinton Square. Restoration will include repointing, resetting, and cleaning all aspects of the central monument with a focus on eliminating nuisance plant growth at the top. The project will occur adjacent to construction of the I-81/Community Grid project.
29. **Parks Signage & Equipment:** This four-year project is intended to fund the complete restoration of masonry of the Soldiers & Sailors Monument in Clinton Square. Restoration will include repointing, resetting, and cleaning all aspects of the central monument with a focus on eliminating nuisance plant growth at the top. The project will occur adjacent to construction of the I-81/Community Grid project.
30. **Parks Campus Plan:** This multi-year project plans and implements the Parks Campus Plan at 412/408 Spencer Street, creating a public-facing hub on the Empire State Trail/Creekwalk and optimizing City operations. Work includes campus feasibility/master planning, a trail-oriented Visitor Center in the stone barn, the orderly relocation of DPW Skilled Trades, site/parking reorganization and greenspace, and subsequent delivery of a Municipal Dog Shelter. The program improves public access, safety, and services while leveraging the campus's direct trail frontage and large, reconfigurable parking areas.
31. **Community Park - Onondaga:** This project funds the reconstruction of the Upper Onondaga Park Pool and interior upgrades to the historic bathhouse using NYS SWIMS grant support. Work includes a new pool shell with a zero-entry ADA ramp, rebuilt diving well, updated gutter and recirculation systems, new filtration/chemical equipment, deck and fencing replacement, shade structures, lighting, and accessible routes. Bathhouse work includes interior renovations to restrooms and changing rooms, selective roof/masonry repairs, new doors/windows, HVAC/electrical improvements, and a small community/program space. Funding also covers design, permitting, and construction administration to deliver a code-compliant, energy- and water-efficient facility.
32. **Community Park - Kirk:** This project funds the City's first Parks & Recreation Systems Master Plan (PRSM), a 12–18 month, system-wide roadmap that inventories current parks/facilities, completes a statistically valid needs assessment, and sets goals, policies, and service standards for the next 30 years. The consultant will lead robust public engagement, equity-focused analysis, and GIS-based mapping; produce prioritized capital and maintenance programs with funding strategies; and prepare adoption-ready documents for the Commissioner, Mayor, and Common Council. Deliverables include an implementation/funding plan, system metrics, graphics/maps, and clear actions toward CAPRA accreditation.

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33. **Parks Master Plan PRSMP:** This project funds the City's first Parks & Recreation Systems Master Plan (PRSMP), a 12–18 month, system-wide roadmap that inventories current parks/facilities, completes a statistically valid needs assessment, and sets goals, policies, and service standards for the next 30 years. The consultant will lead robust public engagement, equity-focused analysis, and GIS-based mapping; produce prioritized capital and maintenance programs with funding strategies; and prepare adoption-ready documents for the Commissioner, Mayor, and Common Council. Deliverables include an implementation/funding plan, system metrics, graphics/maps, and clear actions toward CAPRA accreditation.

34. **Onondaga Greenhouse:** This multi-year project rehabilitates the historic Onondaga Park greenhouse as a functional plant-production hub and public education space. Work includes structural stabilization (select foundation/slab work), full roof and glazing replacement with durable insulated panels, new gutters/drainage, and code-compliant doors and hardware; modernization of HVAC, ventilation, environmental controls, and electrical; and targeted hazardous-materials testing and abatement. The scope preserves contributing historic fabric while upgrading systems to support reliable year-round growing, seed storage/stratification, and small-group programs.

35. **Bucket Truck:** This will replace one of the existing bucket trucks which has experienced mechanical issues and the downtime has impacted productivity and safety.

**POLICE CAPITAL IMPROVEMENT PROGRAM  
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Program/Project	2027	2028	2029	2030	2031	2032	Total
1 Vehicles	\$3,340,000	\$3,150,000	\$3,415,000	\$3,584,000	\$3,705,000	\$3,816,000	\$21,010,000
2 COPS Camera Replacement	\$400,000	\$415,000	\$430,000	\$450,000	\$470,000	\$490,000	\$2,655,000
3 Information Technology Server Upgrades	\$150,000	\$155,000	\$160,000	\$165,000	\$170,000	\$175,000	\$975,000
4 Records Management System	\$1,250,000						\$1,250,000
5 Command Post	\$1,000,000						\$1,000,000
6 Rifle-Rated Vests	\$380,000						\$380,000
7 1153 Fayette St Move	\$1,000,000						\$1,000,000
<b>PROGRAM TOTAL</b>	<b>\$7,520,000</b>	<b>\$3,720,000</b>	<b>\$4,005,000</b>	<b>\$4,199,000</b>	<b>\$4,345,000</b>	<b>\$4,481,000</b>	<b>\$28,270,000</b>

1. **Vehicles:** 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. Having a well-maintained fleet of vehicles is crucial to maintaining public safety. Project benefits 100% of City residents. The PD currently has 380 vehicles. 128 of these (33% are identified as marked/patrol vehicles). The following backup sheets include a table that shows the fleet by Dept. by Vehicle Type. Of the 128 patrol vehicles, 41 (or 32%) are more than five years old. Of the entire fleet of 380, 173 (or 46%) are more than five years old. Also of note: by the time a patrol car hits 3 years old, it has very high mileage and realistically should be replaced. A 5 year old non-patrol vehicle is not quite comparable to a 5 year old patrol vehicle.

2. **COPS Camera Replacement:** The COPS cameras which are located throughout the City of Syracuse have a functional life of between 7-10 years. The initial cameras installed in 2008 and as a result the Department has begun facing an annual need to replace large amounts of cameras to maintain the current network.

3. **Information Technology Server Upgrades:** This project allows the Department to maintain an efficient and current IT system. Reduces downtime and allows us to keep current on relevant cybersecurity considerations.

4. **Records Management System:** To enable SPD to more efficiently serve the community by allowing officers to more swiftly access, complete and submit police reports and get back into service for call response. It will also improve our data search and collection ability for NIBRS compliance, data-driven policing, crime reduction strategies, CPTED, police/neighborhood crime prevention strategies, etc.

5. **Command Post:** The purpose of this project is to replace the current mobile command post.

6. **Rifle-Rated Vests:** This is for the purchase of 380 Level III plate carriers for Police Department members. Current Level II soft body armor does not protect against rifle rounds, as it is designed for handgun ammunition. Higher level of body armor are required.

7. **1153 W Fayette St. Move:** This is for additional funding that is required to complete the move to the new building to maintain operational continuity of critical services and operating efficiency, including, but not limited to, IT infrastructure.

**PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM  
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Program/Project	2027	2028	2029	2030	2031	2032	Total
1 Radar Signs	\$10,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$260,000
2 Traffic Signal Replacement	\$235,000	\$425,000	\$450,000	\$500,000	\$550,000	\$550,000	\$2,710,000
3 Complete Streets	\$850,000	\$860,000	\$870,000	\$880,000	\$890,000	\$900,000	\$5,250,000
4 Road Reconstruction	\$14,000,000	\$14,420,000	\$14,852,600	\$15,298,178	\$15,757,123	\$16,229,836	\$90,557,737
5 Unimproved Street -Slurry Seal	\$1,600,000	\$1,700,000	\$1,700,000	\$1,900,000	\$1,750,000	\$1,900,000	\$10,550,000
6 City-Owned Infrastructure	\$1,750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$5,500,000
7 Parking Garage Rehab	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,000,000
8 Equipment & Vehicle Replacement	\$2,855,000	\$2,000,000	\$1,909,620	\$1,966,909	\$2,025,916	\$2,086,693	\$12,844,138
9 Dig Once Streetscape Repair	\$255,000	\$265,000	\$275,000	\$285,000	\$295,000	\$300,000	\$1,675,000
10 Fiber Optic Trunk	\$100,000	\$721,000	\$742,630	\$764,908	\$787,855	\$811,491	\$3,927,884
11 West Side Trail	\$3,860,000						\$3,860,000
12 Saltbarn at DPW	\$3,000,000						\$3,000,000
13 City-Owned Buildings	\$200,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,200,000
14 Road Recon Equipment	\$1,875,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$11,875,000
15 Vision Zero	\$5,606,626	\$750,000	\$775,000	\$800,000	\$825,000	\$850,000	\$9,606,626
16 City Works	\$250,000						\$250,000
17 MEM HVAC Upgrades	\$900,000						\$900,000
18 Sidewalk Impr.CHIPS Reimbursable	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000
19 City Owned Lighting	\$1,000,000	\$1,100,000	\$1,210,000	\$1,331,000	\$1,464,100	\$1,610,510	\$7,715,610
20 Traffic Signal Preemption	\$500,000						\$500,000
21 Teall Ave County Project	\$1,500,000						\$1,500,000
22 Onondaga Blvd County Project	\$1,500,000						\$1,500,000
23 James Street Improvements	\$3,200,000						\$3,200,000
24 MEM Garage Floor	\$50,000	\$2,000,000					\$2,050,000
25 Fuel Island Replacement	\$50,000	\$2,000,000					\$2,050,000
26 Street Lighting Smart City	\$3,000,000						\$3,000,000
27 Electrical Service Transfers	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
28 James Street Lighting Improvements	\$500,000						\$500,000
<b>PROGRAM TOTAL</b>	<b>\$53,696,626</b>	<b>\$34,091,000</b>	<b>\$30,634,850</b>	<b>\$31,575,995</b>	<b>\$32,194,994</b>	<b>\$33,088,530</b>	<b>\$215,281,995</b>

1. **Radar Signs:** The Department of Public Works and the Syracuse Police Department have developed a program to share existing mobile radar speed equipment and to purchase and install new stationary equipment in School Zones and other areas of City streets. Mobile speed trailers, variable message boards and related equipment will be utilized for traffic calming and data collection.
2. **Traffic Signal Replacement:** The City of Syracuse maintains several hundred traffic signals across the city, many of which have exceeded usable lifespans and are in need of significant repairs and or replacement. This project will update the equipment to meet current standards and provide reliable, up to date, and modern signals.
3. **Complete Streets:** The Complete Streets Program supports pedestrian, bicycle, and roadway safety through infrastructure improvements such as; improved intersection crossings, shared-use paths, sidewalk realignment, Safe-Routes-To-School projects, greenways, quick build interventions and pilots, streetscape updates, and other related items. The Complete Streets Program provides funding for traffic calming interventions such as speed humps, radar equipment, pavement marking updates, and signage assemblies for crosswalks, and related items.
4. **Road Reconstruction:** Annual project provides for milling and paving of improved streets, which is defined as those with curbs. Streets with a rating of 5 will be milled and paved to provide an additional 10 years of life. Streets with a rating of four or below will be milled and paved along with base repair providing an additional 15 years of life.
5. **Unimproved Street Program-Slurry Seal:** Annual project is the slurry seal portion of 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.
6. **City Owned Sidewalks:** Annual project replaces City-owned sidewalks, corners and curbs in need of repair. Work includes updating corners to ADA standards and includes bollards and guardrails to protect the sidewalks.
7. **Parking Garage Rehab:** This project will include structural and other repairs to City-owned parking garages to ensure safety and structural integrity.
8. **Equipment & Vehicle Replacement:** This project will replace equipment and vehicles that are past their useful life.

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9. **Dig Once Streetscape:** Existing dig once project work is ongoing to address pavement, water service and related infrastructure. Additional work will address deficient streetscape items and ensure ADA compliance.
10. **Fiber Optic Trunk:** This project will replace the functionally obsolete fiber connection that serves the signal interconnect system. The project will bring the trunk line into a state of good repair, prior to the addition of new signals to the interconnect system being undertaken by parallel projects.
11. **West Side Trail:** This project will design and construct a shared use pathway along Fayette Street West and make use of the disused railroad bridge over Geddes St S. This project will improve safety for pedestrians and bicyclists at the intersection of two high-volume corridors. This project will build on existing community outreach from the SMTC and is 80% reimbursable under the NYS Transportation Alternatives Program. Additional funding will support the project via CREST grant.
12. **Salt Barn at DPW:** This project will include hiring for design services, demolition, construction and inspection services for a new Salt Barn at DPW. The Salt Barn will be reimbursable through NYS Department of Transportation CHIPS program.
13. **City-Owned Buildings:** This money will be used for structural repairs, other repairs or any other improvements needed in City-Owned buildings.
14. **Road Recon Equipment:** Annual project to purchase equipment and vehicles needed for milling & paving of improved streets, which is defined as those with curbs. Streets with a rating of 5 will be milled & paved to provide an additional 10 years of life. Streets with a rating of 4 or below will be milled & paved along with base repair providing an additional 15 years of life. ADA corners are now reimbursable through CHIPS. Equipment to be purchased through the program is listed below.
15. **Vision Zero:** The Vision Zero Action Plan was developed to reduce and eventually eliminate serious injuries and fatalities on the City transportation network. The Action Plan includes intervention at intersections and along corridors with high crash frequencies and areas that require additional infrastructure to accommodate vulnerable road users.
16. **CityWorks:** Asset management software program that leverages are ESRI enterprise GIS to facilitate work order management and performance management.
17. **MEM HVAC Upgrades:** Replacement of the two (2) existing Rapid direct gas-fired make-up air units with new units sized to comply with the requirements of the Mechanical Code of New York State.
18. **Sidewalk Capital Improvement Program, CHIPS Reimbursable Projects:** To complete sidewalks on roads that are being milled and paved by City crews or outside contractors.
19. **City Owned Lighting:** This project covers all work being performed on City-owned street, interstate and parks lighting assets. Repair, replacement and new installation of lighting on wood poles, decorative fixtures and aluminum poles and all associated material are covered in this project.
20. **Traffic Signal Preemption:** Replace outdated and functionally obsolete equipment and update the existing traffic signal preemption system used to provide priority to Syracuse Fire Department and other emergency vehicles responding to emergency situations.
21. **Teall Ave County Project:** Onondaga County Transportation Improvement Project in and along Teall Avenue from the City Line to its intersection with Grant Boulevard. A locally administered Federal Aid project, PIN NO. 3950.82.
22. **Onondaga Blvd County Project:** Onondaga County Transportation Improvement Project in and along Onondaga Boulevard from the City Line to its intersection with Velasko Road. A locally administered Federal Aid project, PIN NO. 3756.75.
23. **James Street Improvements:** The multi-use trail project funds will be used to help fund the 10' wide asphalt base multi-use trail along the southern side of James Street between State Street and Grant Blvd. The improvements to the James and Grant intersection will extend the TIP project on the east end, constructing a single intersection realignment concept.
24. **MEM Garage:** This project will cover design services and construction to replace the sinking floor in the MEM garage at DPW.

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25. **Fuel Island:** This project will cover costs for design services and construction to replace the fuel island at DPW.
26. **Street Lighting Smart City Controls & Platform:** This project will cover the replacement of existing Smart City Street lighting control network. The current company is no longer providing sensors, servers or CGR's for the existing platform.
27. **Electrical Service Transfers:** This project will cover work to relocate electrical services including conduit, conductor and associated equipment from wood poles National Grid has determined to be obsolete. New wood poles have been installed but electrical services have not been relocated.
28. **James Street Lighting Improvements:** This project will cover the cost of replacing underground conduit system, installation of new aluminum poles, new T-Bases and replacing/repairing any concrete bases for structural integrity.

**ENGINEERING CAPITAL IMPROVEMENT PROGRAM  
FINANCIAL AND NARRATIVE SUMMARY**

<b>Program/Project</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>Total</b>
1 Infrastructure Impr. & Stormwater Maint.	\$200,000	\$425,000	\$450,000	\$475,000	\$500,000	\$525,000	\$2,575,000
2 W. Fayette St Bridge / RR Hazard	\$300,000		\$1,500,000				\$1,800,000
3 Onondaga Creek Sediment Removal		\$600,000	\$600,000	\$7,300,000			\$8,500,000
4 Equipment & Vehicle Replacement	\$55,000	\$58,000	\$61,000	\$64,000	\$67,000	\$70,000	\$375,000
5 NSEW Traffic Signal Phase 2	\$250,000						\$250,000
6 Erie Blvd W. Paths & Sidewalks	\$3,798,000						\$3,798,000
7 Kirk Park Pedestrian Bridge R&R	\$1,860,000						\$1,860,000
8 South Ave Bridge Rehabilitation	\$1,917,000						\$1,917,000
9 W. Brighton Ave Bridge Deck R&R	\$1,421,000						\$1,421,000
10 Geddes St. Retaining Wall Repairs		\$850,000					\$850,000
11 Erie Blvd W Improvements		\$8,370,000					\$8,370,000
12 Creekwalk Phase III				\$11,329,000			\$11,329,000
13 James St. Improvements	\$400,000	\$20,490,000					\$20,890,000
14 S. Geddes St. Improvements	\$385,000				\$12,750,000		\$13,135,000
15 Teall Ave. Improvements			\$336,000	\$346,000		\$13,374,000	\$14,056,000
16 Erie Blvd E. Improvements	\$4,762,000						\$4,762,000
17 Cold Brook Culvert Replacement		\$3,000,000					\$3,000,000
18 Regional Market Improvements	\$2,911,000						\$2,911,000
19 Creekwalk Phase 3A	\$880,000	\$2,875,000					\$3,755,000
20 Future TIP Project A					\$1,000,000		\$1,000,000
21 Future TIP Project B					\$1,000,000		\$1,000,000
22 Future TIP Project C						\$1,000,000	\$1,000,000
23 Future TIP Project D						\$1,000,000	\$1,000,000
24 E Colvin St Paving	\$1,230,000						\$1,230,000
25 S. Salina St. Culvert Replacement		\$500,000		\$2,000,000			\$2,500,000
26 W Taylor St. Bridge Rehabilitation		\$600,000		\$2,500,000			\$3,100,000
27 N. Beech St Dig Once	\$500,000						\$500,000
28 Chaffee Ave Pedestrian Bridge		\$700,000		\$5,500,000			\$6,200,000
29 Inner Harbor Improvements	\$3,358,000						\$3,358,000
30 Syracuse Development Center				\$3,500,000			\$3,500,000
31 Midland Ave Paving	\$1,100,000						\$1,100,000
32 NSEW Interconnect	\$50,000						\$50,000
33 Harbor Brook Lot	\$250,000						\$250,000
34 Pump Track	\$1,500,000						\$1,500,000
<b>PROGRAM TOTAL</b>	<b>\$27,127,000</b>	<b>\$38,468,000</b>	<b>\$2,947,000</b>	<b>\$33,014,000</b>	<b>\$15,317,000</b>	<b>\$15,969,000</b>	<b>\$132,842,000</b>

- Infrastructure Improvements & Stormwater Maint:** This project permits timely repairs and inspections of bridges, and City-owned culverts and drainage channels to maintain the integrity of these existing systems.
- W. Fayette St. Bridge over RR Hazard Elimination:** This project includes the rehabilitation of the abandoned RR spur over West Fayette Street at Magnolia Street. The low clearance bridge is no longer used or maintained by CSX RR (successor to Conrail). The City has joint ownership of the bridge with CSX.
- Onondaga Creek Sediment Removal:** This project will remove sedimentation and vegetation in Onondaga Creek channel to improve the capacity of Onondaga Creek and help to remove some properties from the 100 year flood zone.
- Equipment & Vehicles:** This project is to replace equipment and vehicles that are past their useful life.
- NSEW Traffic Signal Phase 2:** This project is to continue/complete the design of the Traffic Signal Interconnect System as designed under PIN 3754.79. PIN 3754.79 included the design of the interconnect system running up James Street and then to the TMC at DPW. However, due to insufficient construction funds, this leg had to be dropped from construction. This project will revise the plans as needed to bring to current standards then fund the construction of the system along James Street.
- Erie Blvd W Paths & Sidewalks:** The intent of this project is to construct a multi-use path (bike/pedestrian) along Erie Blvd West between Franklin and West Genesee Street. In addition, segments of sidewalk will be replaced/constructed as required. Erie Blvd currently consists of 4 travel lanes which are in excess for the volume of traffic. The intent is to convert one of these lanes into a mix use path, providing an alternative/accessible transportation network for City residents. The project is being funded under NYSDOT's TAP Program.

**ENGINEERING CAPITAL IMPROVEMENT PROGRAM  
FINANCIAL AND NARRATIVE SUMMARY**

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7. **Kirk Park Pedestrian Bridge Replacement:** The intent of this project is to replace the existing pedestrian bridge located in Kirk Park, connecting Kirk Park Drive to the Creekwalk crossing over the Creek. The new bridge is to be sufficient in width to accommodate a multi-use trail. This project is being funded under NYSDOT's TAP Program.
8. **South Ave Bridge Rehabilitation:** The intent of this project is to rehabilitate the South Avenue Bridge over Onondaga Creek (bridge is located near Kirk Ave). The rehabilitation will address/repair bridge elements that are in poor condition. Tasks would include replacing the existing joints at the deck, thin polymer epoxy deck overlay, steel painting field applied, repairs to abutment pedestals, replacing bearings, replacing sidewalk and curbing, and mill and pave approaches as required. This project will be submitted to NYSDOT BridgeNY Program for funding.
9. **W. Brighton Ave Bridge Deck Replacement:** The intent of this project is to replace the bridge deck of the West Brighton Ave Bridge. Construction would consist of full deck replacement, including, but not limited to, replace bearings, paint steel, new guide rail, etc., with substructure repairs as needed to include creek liner repairs if needed. Upgrades of all ADA ramps in the vicinity of the bridge will also be completed. The bridge carries a City-owned watermain and any required improvements will be coordinated and funded through the City's Water Department. This project will be submitted to NYSDOT BridgeNY Program for funding.
10. **Geddes St Retaining Wall Repairs:** This project will make repairs to the concrete retaining walls along Geddes Street between West Fayette Street and Erie Blvd West. The wall was last repaired in 2003 and is now showing signs of deterioration. Project will repair areas of failing concrete and repaint the walls.
11. **Erie Boulevard W. Improvements:** The project is scoped as a 3R classification project which allows for more full depth reconstruction and road diet options as there is excess pavement width design consideration to be given to using pavement for a cycle/multi use trail on road or dedicated bus lane(s). Consideration could be given to a cycle track off the shoulder. Other treatments of repair existing road drainage, replace curbs, new pavement striping. All ADA corners, pedestrian crossings, ped signals to meet standard and PSAP recommendations, signalized intersections will receive appropriate PSAP treatments. Continuous compliant ADA sidewalk along the limits. The limits are W. Genesee to Franklin Streets.
12. **Creekwalk Phase III:** This project includes construction of 3.0 miles of an accessible pedestrian and bicycle trail from W. Colvin St. to Dorwin Ave. following Onondaga Creek. The trail will connect at W. Colvin Street to the Creekwalk Phase II trail completed in 2020. The trail will provide and extend an alternative transit route from the south city line to downtown and Onondaga Lake. The trail will serve the South Side and Valley neighborhoods, as well as the city and surrounding areas. The project will replace two pedestrian bridges. Trail amenities will include lighting, rest areas, bike and electric vehicle infrastructure, and chair charging stations.
13. **James St Improvements:** The project is scoped as a 3R classification paving project which allows for more full depth reconstruction and road diet options as there is excess pavement with design consideration to be given to using existing pavement for a Bus Rapid Transit lane(s) or cycle/multi use trail. To rehabilitate all ADA corners, pedestrian crossings, ped signals to meet standard and PSAP recommendations. Signalized intersections will receive appropriate PSAP treatments (i.e. audible pedestrian push buttons, upgrades to existing pedestrian signal infrastructure, etc.) as well. Limits are Salina St to Grant Blvd.
14. **S. Geddes St Improvements:** The project is scoped as a complete streets/3R classification project which allows for more full depth reconstruction & lane reconfigurations. The intent would be to implement the improvement recommended in the SMTC Complete Street Study for this corridor - improvements would consist of pavement reconstructing/repaving, sidewalk reconstruction, cycling facilities (either on road or off shoulder), PSAP improvements at intersections, new striping, formalize parking, demarcate transit stops. Limits are Geddes (Bellevue to Erie), W Fayette (Tompkins to West St).
15. **Teall Ave Improvements:** The proposed project will primarily consist of a 3.5" mill and pave, including sections of full depth reconstruction where warranted. Sections of curbing most likely will require either resetting or replacement, drainage structures will have to be evaluated for either replacement or rehabilitation to ensure positive drainage of the pavement is achieved. Sidewalk curb ramps to be replaced to current ADA standards as required. Ancillary work including but not limited to striping, loops and signage etc.
16. **Erie Boulevard E Improvements:** The project is scoped as a 3R classification project which allows for more full depth reconstruction and road diet options as there is excess pavement with design consideration to be given to using pavement for a cycle/multi use trial on road or dedicated bus lane(s). Consideration could be given to a cycle track off the shoulder. Other treatments of repair existing road drainage, replace curbs, new pavement striping. All ADA corners, pedestrian crossings, ped signals to meet standard and PSAP recommendations, signalized intersections will receive appropriate PSAP treatments. Continuous compliant ADA sidewalk along the limits.

**ENGINEERING CAPITAL IMPROVEMENT PROGRAM  
FINANCIAL AND NARRATIVE SUMMARY**

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17. **Cold Brook Culvert Replacement:** This project is to replace Edna Road, Parrish Lane, and Oakley Drive culverts along Cold Brook to increase flood capacity along Cold Brook.
18. **Regional Market Network Improvements:** This project is to improve the transportation network system in the area of the Regional Market to make it more accessible. Improvements are to consist of pedestrian (sidewalks), bicyclists (lanes), and other related improvements as required in the ROW to make the area more accessible to City residents.
19. **Creekwalk Phase 3A:** The Creekwalk Phase III project is being split up into 2 phases in order to obtain the TIP funding needed for the project.
20. **Future TIP Project A:** Placeholder for future TIP project to be programmed in next TIP cycle.
21. **Future TIP Project B:** Placeholder for future TIP project to be programmed in next TIP cycle.
22. **Future TIP Project C:** Placeholder for future TIP project to be programmed in next TIP cycle.
23. **Future TIP Project D:** Placeholder for future TIP project to be programmed in next TIP cycle.
24. **East Colvin Street Paving - Comstock Ave to City Line:** This project is for paving and sidewalk improvements to East Colvin
25. **S. Salina St. Culvert Replacement:** This project is to replace the culvert carrying city line brook under South Salina St. near Dawes, the structure is almost 100 years old and has had minimal maintenance/repairs in this time.
26. **W. Taylor Street Bridge Rehabilitation:** This project is to rehabilitate the West Taylor Street bridge over Onondaga Creek. The bridge is starting to show signs of aging.
27. **N. Beech St Dig Once:** This project is for the Dig Once to repair aged sewer and water infrastructure on North Beech Street between Burnet Ave and Hawley St.
28. **Chaffee Ave Pedestrian Bridge Replacement:** This project will replace the existing Chaffee Ave pedestrian bridge over Onondaga Creek with a new, wider pedestrian bridge. The bridge connects Chaffee Ave on the west side of Onondaga Creek with Meachem Field/Valley Pool/Clary School on the east side.
29. **Inner Harbor Sidewalk Improvements:** This project is for the Construction of sidewalks on West Kirkpatrick Street from the Aloft Hotel to South Geddes Street (including adding sidewalks to the bridge over the Creek), and sidewalks on Van Rensselaer from West Kirkpatrick to Hiawatha Blvd, to support development in this area and provide pedestrian access.
30. **Syracuse Development Center:** This project will complete the curbing and paving, sidewalks, trees, grass and streetlighting in the street right-of-way to provide access to the proposed Building C & D at the former Syracuse Developmental Center.
31. **Midland Ave Paving:** This project includes milling and paving, sidewalk improvements, and bike lanes on Midland Avenue from Ostrander Ave to Rte. 173. There will also be a new traffic signal installed at the intersection of Midland Ave and Seneca Turnpike.
32. **NSEW Interconnect:** This project is for final testing that needs to be completed once DPW completes the construction of fiber optic trunk which completes the connection to the DPW Traffic Control Center.
33. **Harbor Brook Lot:** This project is to reconstruct the Harbor Brook Parking lot.
34. **Pump Track Lot:** This project is to provide improvements to the property.

**INFORMATION TECHNOLOGY CAPITAL IMPROVEMENT PROGRAM  
FINANCIAL AND NARRATIVE SUMMARY**

<b>Program/Project</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>Total</b>
1 Security Camera Upgrades	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
2 Personal Computer Infrastructure	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$480,000
3 Network Infrastructure Improvements	\$425,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,425,000
4 Cybersecurity Upgrades	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
5 Phone Replacement	\$30,000						\$30,000
6 Platform Modernization	\$3,250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$4,500,000
7 Constituent Relationship Management		\$300,000	\$50,000				\$350,000
8 Phone System Modernization/Upgrade	\$50,000						\$50,000
9 Help Desk Modernization		\$80,000					\$80,000
10 Data Infrastructure	\$100,000						\$100,000
11 Enterprise GIS	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000
12 ERP System	\$1,200,000						\$1,200,000
13 Surge Link Expansion	\$700,000	\$700,000					\$1,400,000
<b>PROGRAM TOTAL</b>	<b>\$6,335,000</b>	<b>\$2,060,000</b>	<b>\$1,030,000</b>	<b>\$980,000</b>	<b>\$980,000</b>	<b>\$980,000</b>	<b>\$12,365,000</b>

1. **Security Camera Upgrades:** This project will replace obsolete camera and recording technology.
2. **Personal Computer Infrastructure:** This project will replace aging and broken hardware which will work more efficiently with mobile hardware.
3. **Network Infrastructure Improvements:** This project will allow for improvements to the resiliency City's network. Anticipated improvements include switches, firewall and fiber installations.
4. **Cybersecurity Upgrades:** This project will provide an assessment to include PCI compliance and the implementation of these recommendations.
5. **Phone Replacement:** This project will replace the City's current phones that are no longer available.
6. **Platform Modernization:** This project will modernize existing on premise software and infrastructure including AIMS, additional PeopleSoft financials or migration to the cloud, OnBase, IPS and PowerDMS to name a few.
7. **Constituent Relationship Management (CRM):** This project will consolidate overlapping and duplicative softwares under a single platform. Large enterprise project to identify opportunities to implement a large enterprise platform to fit multiple use cases across City departments. Process mapping, use case identification, software implementation.
8. **Phone System Modernization/Upgrade:** This project replaces the City's phone system that is currently hosted by SCSD.
9. **Helpdesk Modernization:** This project will allow a system that will be integrated with other technology used by IT.
10. **Data Infrastructure:** This project will allow the City to improve the infrastructure necessary to increase the City's data capacity by incorporating new data pipelines and reporting systems to better serve internal analytical needs. This database will pull, clean and transform five separate databases from the City, County and State to create a single "source of truth " for parcel, addresses and ownership.
11. **Enterprise GIS:** This project would synthesize the data into one source, remove the credit, seat limits and provide access to additional advanced GIS features. GIS Enterprise will expand the City's geospatial analysis capabilities.
12. **ERP System:** This project will build out the AR module in PeopleSoft. The implementation of the AR module within PeopleSoft represents a critical step toward modernizing financial operations.
13. **Surge Link Expansion:** This project is funded by the NYS Connect All Office. This project includes the design and installation of 20 miles of fiber for backhaul plus fixed wireless network equipment to expand the City's municipal broadband service. The project covers the Valley, Skunk City, Washington Square, Hawley Green, and part of the Northside neighborhood.

**NEIGHBORHOOD & BUSINESS DEVELOPMENT CAPITAL IMPROVEMENT PROGRAM  
FINANCIAL AND NARRATIVE SUMMARY**

Program/Project	2027	2028	2029	2030	2031	2032	Total
1 SDC Infrastructure and Roadwork	\$3,000,000						\$3,000,000
2 DRI West Onondaga Street	\$1,501,000						\$1,501,000
3 DRI South Ave Road Recon		\$1,878,000					\$1,878,000
4 Southwest Community Center	\$1,365,000						\$1,365,000
5 DRI Railroad Bridge Activation	\$849,000						\$849,000
6 Housing Strategy	\$7,000,000	\$7,250,000	\$8,000,000	\$3,750,000	\$3,750,000	\$3,750,000	\$33,500,000
7 Bank Alley North Block	\$500,000						\$500,000
8 Codes Vehicles	\$1,200,000						\$1,200,000
<b>PROGRAM TOTAL</b>	<b>\$15,415,000</b>	<b>\$9,128,000</b>	<b>\$8,000,000</b>	<b>\$3,750,000</b>	<b>\$3,750,000</b>	<b>\$3,750,000</b>	<b>\$43,793,000</b>

1. **SDC Infrastructure & Roadwork:** This will purchase, installation, and completion of new infrastructure including sewer/water/electrical utilities, as well as a new central roadway including asphalt, curbing, and sidewalks that will connect the various buildings and structures on the new SDC redevelopment at 800 S. Wilbur Ave. Infrastructure investments will occur in 2026 while the City is the owner of the property, before being resubdivided into separate tax parcels and sold for redevelopment. Infrastructure work to be completed by the City and/or selected contractor(s).

2. **DRI West Onondaga Street:** The project will improve three (3) intersections on West Onondaga Street, incorporating safer crossings for pedestrians, bicycle lanes and curb bump-outs. Intersections include 1) S. Salina & W. Onondaga Street; S. Clinton Street & W. Onondaga; and 3) Seymour/E. Adams Street and W. Onondaga.

3. **DRI South Ave Road Recon:** This will create a more dynamic and functional streetscape on South Avenue by repairing damaged sidewalk panels, adding street furniture and ornamental lighting and creating bike lanes. The proposed project area would be located on South Ave, between West Onondaga Street and Hovey Street (where South Ave intersects with the Onondaga Creekwalk). The total area encompasses 0.59 miles.

4. **Southwest Community Center Upgrades:** This will provide interior and exterior enhancements to the Southwest Community Center, including a new facade material, public restroom upgrades, and gym improvements. Proposed enhancements include both interior and exterior upgrades. The interior enhancements include public restroom upgrades, public water fountain upgrades, gym floor replacement, gym bleacher replacements, and gym locker room restorations.

5. **DRI Railroad Activation:** The Downtown Syracuse Gateway Railroad Bridge Activation project will complement the bridge rehabilitation to activate and energize the space under and around the railway at W. Onondaga Street and S. Clinton Street. Plans to transform the W. Onondaga Street bridge into the Downtown Syracuse Gateway include the installation of new gateway signage over Onondaga Street in front of the bridge with Syracuse community branding; improved space and pedestrian plaza under the bridge between Gifford Street and Dickerson Street; Pedestrian scale streetscape enhancements and lighting; and Public art and place-making investments.

6. **Housing Strategy:** Funds implementation of three core recommendations of the recently adopted Syracuse Housing Strategy, with a particular focus on the implementation of additive investments for targeted middle neighborhoods, additive investments for targeted distressed neighborhoods, and additional resources to fill program gaps in existing citywide initiatives that help to increase mixed-income development to deconcentrate poverty. This project provides an essential path forward for the City to address its identified housing market and housing affordability gaps, and to ensure the vitality of its neighborhoods, while also hedging against displacement for existing residents, and would enable the city to position itself competitively amid anticipated growth due to Micron.

7. **Bank Alley North Block:** This project will provide streetscape enhancements in the North Block of Bank Alley (known as Phase II) with new sidewalks, curbing, streetscape enhancements, and lighting.

8. **Codes Vehicles:** Funds will be used to invest in fleet vehicles to support employees who work out in the field on a daily basis.

**ASSESSMENT CAPITAL IMPROVEMENT PROGRAM  
FINANCIAL AND NARRATIVE SUMMARY**

Program/Project	2027	2028	2029	2030	2031	2032	Total
1 Storage Facility		\$2,300,000					\$2,300,000
2 Magnolia Lot	\$1,400,000						\$1,400,000
3 Property Acquisition	\$3,500,000						\$3,500,000
4 1153 W Fayette St Moving & FFE	\$1,350,000						\$1,350,000
<b>PROGRAM TOTAL</b>	<b>\$6,250,000</b>	<b>\$2,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,550,000</b>

1. **Storage Facility:** Consolidating various City departments' back-end operations into modern, City-controlled space. It would be used for storage of documents and other necessities for the Departments of Research, Public Works, and Police.
2. **Magnolia Lot:** The City intends to convert the northern portion of Fayette St W & Magnolia S to a parking lot. The Department of Assessment and Engineering will work with C&S Companies on this project.
3. **Property Acquisition:** The City is considering buying property. The parking lot and its improvements could satisfy needs for parking and storage.
4. **1153 W Fayette Moving & FFE:** The Department requested from qualified management candidates to provide management and coordination services related to the move of Syracuse Police and Fire Departments from their current respective locations to 1153 West Fayette Street, Syracuse, NY 13204. Project criteria include creation and maintenance of a moving schedule, working with subject and related departments, developing an RFP for moving companies, and managing and overseeing all aspects of the move/relocation.

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

Program/Project	2027	2028	2029	2030	2031	2032	Total
1 Valve Repair/Replacement	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$480,000
2 Fire Hydrant Replacement	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,650,000
3 Camillus Ravine		\$4,500,000					\$4,500,000
4 Distribution System Modeling			\$80,000				\$80,000
5 Reservoir Assessment Repair	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,450,000
6 Water Main Replacement	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$60,000,000
7 Facilities Securities	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
8 Repairs Gate & Pump Houses/Vaults	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
9 Rehab of Skaneateles Lake Facilities	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
10 Capital Equipment	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
11 Lead Service Line Replacements	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$150,000,000
12 Chlorine Gas Conversion-Onsite Generatic	\$10,000,000						\$10,000,000
13 Shove Park Conduits Improvements			\$3,000,000				\$3,000,000
14 Hiawatha Blvd. Main Valve Replacement	\$2,000,000						\$2,000,000
15 James Street Main Replacement		\$19,000,000					\$19,000,000
<b>PROGRAM TOTAL</b>	<b>\$48,145,000</b>	<b>\$59,695,000</b>	<b>\$39,275,000</b>	<b>\$36,195,000</b>	<b>\$36,195,000</b>	<b>\$36,195,000</b>	<b>\$255,700,000</b>

1. **Valve Repair/Replacement:** Replacement of approximately 20-30 valves each 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.

2. **Fire Hydrant Replacement:** Fire hydrant replacements will comply with state and federal regulations by relocating hydrants a minimum of three feet from the curb and/or raising them to ensure easy access. This program will also reduce leakage from a backlog of leaking hydrants.

3. **Camillus Ravine:** 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.

4. **Distribution System Modeling:** A hydraulic water model is a computer simulation of a water system. The model can provide a big picture look at how a system should be functioning (i.e. how much water is available at fire hydrants, what system pressure, how tank levels affect the system, etc.)

5. **Reservoir Assessment Repair:** 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.

6. **Water Main Replacement:** This project will improve water service reliability of water distribution and service to customers throughout the system. The replacement of water mains will be coordinated with street reconstruction projects when appropriate.

On December 5, 2024, the Office of the State Comptroller issued an advisory opinion addressing questions raised by the City of Troy regarding the propriety of issuing general obligation bonds to fund the replacement of all public and privately owned lead water service lines in the city. The city sought clarification on whether issuing such bonds would violate Article 8, Section 1 of the New York State Constitution, commonly known as the Gift and Loan Clause. This provision prohibits local governments from giving or loaning municipal money or property to any private individual, corporation, or association unless the expenditure serves a public purpose. The Comptroller found that the bond issuance is constitutional but carefully limited the opinion's applicability to the specific circumstances presented by the City of Troy: (1) the present and ongoing public health threat posed by the city's lead service lines, and (2) the city's reliance on a federal financial assistance program administered by the state to fund the replacements.

7. **Facilities Securities:** This project will provide 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 to protect the areas from possible contamination.

8. **Repairs to Gate Houses/Pump Houses/Vaults:** 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.

**WATER CAPITAL IMPROVEMENT PROGRAM  
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9. **Rehabilitation of Skaneateles Lake Facilities:** 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.
10. **Capital Equipment:** This project 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.
11. **Lead Service Line Replacements:** This project will replace lead service lines for the homeowners. The lead water services will be considered "complete" water service replacements, from the water main to the water meter located inside each parcel structure. The existing lead water services shall be replaced with copper water services ranging in size from 1-inch to 2-inch water services. Any water services greater than 2-inch will be replaced with cement lined, ductile iron pipe.
12. **Chlorine Gas Conversion to Onsite Generation:** The City's existing chlorine gas storage and feed facility was constructed in 1993. The proposed improvements were based on an evaluation of chlorine feed system replacement developed from a system evaluation performed in 2018. The 2018 evaluation recommended an expansion of the existing chlorine gas building to house a liquid sodium hypochlorite storage and feed system. A utility survey that showed the buried transmission conduits in direct conflict with the proposed sodium hypochlorite facilities and beneath the existing chlorine gas storage building. Proposed construction above the conduits would limit access if required to maintain or repair the conduits. Further, conduit leakage could undermine the chlorination facility, putting its operation at risk.
13. **Shove Park Conduits Improvements:** Geddes Brook bed restoration to protect the three water supply conduits which run under the brook located in Shove Park, Camillus NY. The water supply conduits are visually exposed in the bottom of the brook. They need to be covered and protected from future brook bed erosion.
14. **Hiawatha Blvd. Main Valve Replacement:** The main and valve on Hiawatha Boulevard near the Mall is out of service and needs to be replaced. This will increase the pressure to the North side of the City.
15. **James Street Main Valve Replacement:** This project is in conjunction with a sewer project proposed by the City Engineer as part of a dig once city project.

**SEWER AND STREAMS CAPITAL IMPROVEMENT PROGRAM  
FINANCIAL AND NARRATIVE SUMMARY**

Program/Project	2027	2028	2029	2030	2031	2032	Total
1 Sewer Reconstruction	\$2,000,000	\$2,250,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$14,250,000
2 Sewer Equipment	\$955,000	\$700,000	\$710,000	\$720,000	\$730,000	\$740,000	\$4,555,000
<b>PROGRAM TOTAL</b>	<b>\$2,955,000</b>	<b>\$2,950,000</b>	<b>\$3,210,000</b>	<b>\$3,220,000</b>	<b>\$3,230,000</b>	<b>\$3,240,000</b>	<b>\$18,805,000</b>

1. **Sewer Reconstruction:** Annual project 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. **Sewer Equipment Update:** This project will replace equipment that is past its useful life cycle.

**SIDEWALK CAPITAL IMPROVEMENT PROGRAM  
FINANCIAL AND NARRATIVE SUMMARY**

Program/Project	2027	2028	2029	2030	2031	2032	Total
1 Sidewalk Replacement	\$4,543,701	\$4,543,701	\$4,543,701	\$4,543,701	\$4,543,701	\$4,543,701	\$27,262,206
<b>PROGRAM TOTAL</b>	<b>\$4,543,701</b>	<b>\$4,543,701</b>	<b>\$4,543,701</b>	<b>\$4,543,701</b>	<b>\$4,543,701</b>	<b>\$4,543,701</b>	<b>\$27,262,206</b>

1. **Sidewalk Replacement:** This Municipal Sidewalk Program will have bonding support until the City is able to maintain the fund with the resident fees. The sidewalk program fee is meant to support a \$4.5 million annual sidewalk program; the program is only able to spend an additional \$3 million (i.e. \$7.5 million total) in 2026 if it spends that \$3 million in a manner that is eligible for reimbursement via NYS road reconstruction. Currently, the operation plan is that all sidewalks on unimproved streets will be claimed via a form of State Road Recon like CHIPS. If such reimbursement is not managed to and secured, then the program in practice will not have this additional \$3 million.

**SYRACUSE CITY SCHOOL DISTRICT CAPITAL IMPROVEMENT PROGRAM  
FINANCIAL AND NARRATIVE SUMMARY**

Program/Project	2027	2028	2029	2030	2031	2032	Total
1 Brighton Academy Stadium	\$6,100,000						\$6,100,000
<b>PROGRAM TOTAL</b>	<b>\$6,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,100,000</b>

1. **Brighton Academy Stadium:** This project will create a new turf field stadium and six lane all-weather track with bleachers, press box, team rooms, bathrooms and concessions stand on the current Roosevelt Field site at Brighton Academy to use for physical education classes as well as athletic events. This new facility will also be available for community use.

**2027 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Cash Capital	Method of Financing		
			Borrowed Funds	Other	Source of "Other"
<b>FIRE</b>					
Communications Update Program	\$32,000	\$32,000			
Environ. Impact and Motor Systems	\$396,000		\$396,000		
External Facility Upgrades	\$319,000		\$319,000		
Internal Facility Upgrades	\$255,200		\$255,200		
Specialty Apparatus Replacement	\$2,750,000		\$2,750,000		
Engine Apparatus Replacement					
Aerial Apparatus Replacement	\$2,800,000		\$2,800,000		
Vehicle Replacement	\$775,000		\$775,000		
Self Contained Breathing Apparatus (SCBA)	\$3,200,000		\$3,200,000		
New Near East Side Fire Station & Fire Engine	\$15,000,000			\$15,000,000	Unfunded
Maintenance Garage Repair	\$4,000,000		\$4,000,000		
Ground Ladders	\$20,000		\$20,000		
<b>TOTAL:</b>	<b>\$29,547,200</b>	<b>\$32,000</b>	<b>\$14,515,200</b>	<b>\$15,000,000</b>	
<b>PARKS</b>					
Urban Forest Restoration	\$53,000	\$53,000			
Tree Planting	\$500,000		\$500,000		
Natural Areas Management	\$300,000	\$150,000	\$150,000		
Vacant Land Stabilization	\$275,000		\$275,000		
Tree Pit Enhancements	\$2,000,000		\$2,000,000		
Creekwalk & Trails Vegetation Mgmt.	\$350,000	\$53,000	\$297,000		
Community Parks Improvement Burnet					
Community Parks Improvement Thornden	\$2,600,000		\$2,600,000		
Ice & Golf - Meachem & Sunnycrest Park	\$100,000		\$100,000		
Municipal Dog Shelter	\$200,000		\$200,000		
Neighborhood Parks Improvement	\$300,000		\$300,000		
Monuments & Fountains					
Splashpads					
Stone Walls & Steps	\$200,000		\$200,000		
Parks Facility Improvements	\$750,000		\$750,000		
Parks Paving & Sidewalks	\$250,000		\$250,000		
Court Improvements					
Vehicle Replacement -Equipment	\$325,000		\$325,000		
Parks Pool Improvements	\$150,000		\$150,000		
Landscape Restoration	\$300,000		\$300,000		
Downtown Parks Revitalization					
Playground Improvements & Replacement	\$350,000		\$350,000		
Parks Public Art Initiative	\$30,000	\$30,000			
Inner Harbor Revitalization	\$3,500,000		\$3,500,000		
Travelers Rest Rehabilitation					
African American/Hispanic Veterans -Kirk					
LGBTQ+ Community Center Project	\$50,000	\$50,000			
Clinton Square Monument Restoration	\$150,000		\$150,000		
Parks Signage & Equipment	\$120,000		\$120,000		
Parks Campus Plan & Visitor Center	\$300,000		\$300,000		
Community Parks Impr.- Onondaga Pool					
Community Parks Impr. - Kirk Park					
Parks Systems Master Plan (PRSMF)	\$150,000	\$150,000			
Onondaga Greenhouse Impr. Project	\$1,000,000		\$1,000,000		
Bucket Truck					
<b>TOTAL:</b>	<b>\$14,303,000</b>	<b>\$486,000</b>	<b>\$13,817,000</b>	<b>\$0</b>	

**2027 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Cash Capital	Method of Financing		
			Borrowed Funds	Other	Source of "Other"
<b>POLICE</b>					
Vehicles	\$3,340,000		\$3,340,000		
COPS Camera Replacement	\$400,000	\$400,000			
Information Technology Server Upgrades	\$150,000	\$150,000			
Records Management System	\$1,250,000		\$1,250,000		
Command Post	\$1,000,000		\$1,000,000		
Rifle-Rated Vests	\$380,000		\$380,000		
1153 Fayette St Move	\$1,000,000		\$1,000,000		
<b>TOTAL:</b>	<b>\$7,520,000</b>	<b>\$550,000</b>	<b>\$6,970,000</b>	<b>\$0</b>	
<b>PUBLIC WORKS</b>					
Radar Signs	\$10,000		\$10,000		
Traffic Signal Replacement	\$235,000		\$235,000		
Complete Streets	\$850,000		\$850,000		
Road Reconstruction	\$14,000,000		\$5,000,000	\$9,000,000	NYS CHIPS
Unimproved Street -Slurry Seal	\$1,600,000			\$1,600,000	Special Fund
City-Owned Infrastructure	\$1,750,000		\$1,750,000		
Parking Garage Rehab	\$2,000,000		\$2,000,000		
Equipment & Vehicle Replacement	\$2,855,000		\$2,855,000		
Dig Once Streetscape Repair	\$255,000		\$255,000		
Fiber Optic Trunk	\$100,000		\$100,000		
West Side Trail	\$3,860,000		\$3,860,000		
Saltbarn at DPW	\$3,000,000			\$3,000,000	NYS CHIPS
City-Owned Buildings	\$200,000		\$200,000		
Road Recon Equipment	\$1,875,000			\$1,875,000	NYS CHIPS
Vision Zero	\$5,606,626		\$650,000	\$4,956,626	Grant
City Works	\$250,000		\$250,000		
MEM HVAC Upgrades	\$900,000		\$900,000		
Sidewalk Impr.CHIPS Reimbursable	\$3,000,000			\$3,000,000	NYS CHIPS
City Owned Lighting	\$1,000,000		\$1,000,000		
Traffic Signal Preemption	\$500,000		\$500,000		
Teall Ave County Project	\$1,500,000		\$1,500,000		
Onondaga Blvd County Project	\$1,500,000		\$1,500,000		
James Street Improvements	\$3,200,000		\$3,200,000		
MEM Garage Floor	\$50,000		\$50,000		
Fuel Island Replacement	\$50,000		\$50,000		
Street Lighting Smart City	\$3,000,000		\$3,000,000		
Electrical Service Transfers	\$50,000		\$50,000		
James Street Lighting Improvements	\$500,000		\$500,000		
<b>TOTAL:</b>	<b>\$53,696,626</b>	<b>\$0</b>	<b>\$30,265,000</b>	<b>\$23,431,626</b>	

**2027 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Cash Capital	Method of Financing		
			Borrowed Funds	Other	Source of "Other"
<b>ENGINEERING</b>					
Infrastructure Impr. & Stormwater Maint.	\$200,000	\$200,000			
W. Fayette St Bridge / RR Hazard	\$300,000		\$300,000		
Onondaga Creek Sediment Removal					
Equipment & Vehicle Replacement	\$55,000		\$55,000		
NSEW Traffic Signal Phase 2	\$250,000		\$250,000		
Erie Blvd W. Paths & Sidewalks	\$3,798,000		\$760,000	\$3,038,000	Local (20%), TIP (80%)
Kirk Park Pedestrian Bridge R&R	\$1,860,000		\$634,000	\$1,226,000	Local (20%), TIP (80%)
South Ave Bridge Rehabilitation	\$1,917,000		\$194,000	\$1,723,000	Local (20%), TIP (80%)
W. Brighton Ave Bridge Deck R&R	\$1,421,000		\$71,000	\$1,350,000	Local (20%), TIP (80%)
Geddes St. Retaining Wall Repairs					
Erie Blvd W Improvements					
Creekwalk Phase III					
James St. Improvements	\$400,000		\$400,000		
S. Geddes St. Improvements	\$385,000		\$77,000	\$308,000	Local (20%), TIP (80%)
Teall Ave. Improvements					
Erie Blvd E. Improvements	\$4,762,000		\$952,000	\$3,810,000	Local (20%), TIP (80%)
Cold Brook Culvert Replacement					
Regional Market Improvements	\$2,911,000		\$498,000	\$2,413,000	Local (20%), TIP (80%)
Creekwalk Phase 3A	\$880,000		\$704,000	\$176,000	Local (20%), TIP (80%)
Future TIP Project A					
Future TIP Project B					
Future TIP Project C					
Future TIP Project D					
E Colvin St Paving	\$1,230,000		\$1,230,000		
S. Salina St. Culvert Replacement					
W Taylor St. Bridge Rehabilitation					
N. Beech St Dig Once	\$500,000		\$500,000		
Chaffee Ave Pedestrian Bridge					
Inner Harbor Improvements	\$3,358,000		\$672,000	\$2,686,000	TAP (pending)
Syracuse Development Center					
Midland Ave Paving	\$1,100,000		\$1,100,000		
NSEW Interconnect	\$50,000		\$50,000		
Harbor Brook Lot	\$250,000		\$250,000		
Pump Track	\$1,500,000		\$1,500,000		
<b>TOTAL:</b>	<b>\$27,127,000</b>	<b>\$200,000</b>	<b>\$10,197,000</b>	<b>\$16,730,000</b>	
<b>INFORMATION TECHNOLOGY</b>					
Security Camera Upgrades	\$150,000	\$150,000			
Personal Computer Infrastructure	\$80,000	\$80,000			
Network Infrastructure Improvements	\$425,000	\$425,000			
Cybersecurity Upgrades	\$250,000	\$250,000			
Phone Replacement	\$30,000	\$30,000			
Platform Modernization	\$3,250,000		\$3,250,000		
Constituent Relationship Management					
Phone System Modernization/Upgrade	\$50,000	\$50,000			
Help Desk Modernization					
Data Infrastructure	\$100,000	\$100,000			
Enterprise GIS	\$100,000	\$100,000			
ERP System	\$1,200,000		\$1,200,000		
Surge Link Expansion	\$700,000		\$700,000		
<b>TOTAL:</b>	<b>\$6,335,000</b>	<b>\$1,185,000</b>	<b>\$5,150,000</b>	<b>\$0</b>	

**2027 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Cash Capital	Method of Financing		
			Borrowed Funds	Other	Source of "Other"
<b>NEIGHBORHOOD &amp; BUSINESS DEVELOPMENT</b>					
SDC Infrastructure and Roadwork	\$3,000,000		\$3,000,000		
DRI West Onondaga Street	\$1,501,000		\$500,000	\$1,001,000	State/Other Sources
DRI South Ave Road Recon					
Southwest Community Center	\$1,365,000		\$250,000	\$1,115,000	NYS DRI & Road Recon
DRI Railroad Bridge Activation	\$849,000			\$849,000	NYS DRI
Housing Strategy	\$7,000,000	\$2,000,000		\$5,000,000	NYS Grant
Bank Alley North Block	\$500,000		\$400,000	\$100,000	DASNY
Codes Vehicles	\$1,200,000		\$1,200,000		
<b>TOTAL:</b>	<b>\$15,415,000</b>	<b>\$2,000,000</b>	<b>\$5,350,000</b>	<b>\$8,065,000</b>	
<b>ASSESSMENT</b>					
Storage Facility					
Magnolia Lot	\$1,400,000		\$1,400,000		
Property Acquisition	\$3,500,000		\$3,500,000		
1153 W Fayette St Moving & FFE	\$1,350,000		\$1,350,000		
<b>TOTAL:</b>	<b>\$6,250,000</b>	<b>\$0</b>	<b>\$6,250,000</b>	<b>\$0</b>	
<b>TOTAL GENERAL FUND</b>	<b>\$160,193,826</b>	<b>\$4,453,000</b>	<b>\$92,514,200</b>	<b>\$63,226,626</b>	
<b>WATER DEPARTMENT</b>					
Valve Repair/Replacement	\$80,000	\$80,000			
Fire Hydrant Replacement	\$275,000	\$275,000			
Camillus Ravine					
Distribution System Modeling					
Reservoir Assessment Repair	\$200,000	\$200,000			
Water Main Replacement	\$10,000,000		\$10,000,000		
Facilities Securities	\$30,000	\$30,000			
Repairs Gate & Pump Houses/Vaults	\$30,000	\$30,000			
Rehab of Skaneateles Lake Facilities	\$30,000	\$30,000			
Capital Equipment	\$500,000	\$500,000			
Lead Service Line Replacements	\$25,000,000		\$25,000,000		
Chlorine Gas Conversion-Onsite Generation	\$10,000,000		\$10,000,000		
Shove Park Conduits Improvements					
Hiawatha Blvd. Main Valve Replacement	\$2,000,000		\$2,000,000		
James Street Main Replacement					
<b>TOTAL WATER FUND</b>	<b>\$48,145,000</b>	<b>\$1,145,000</b>	<b>\$47,000,000</b>	<b>\$0</b>	

**2027 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Cash Capital	Method of Financing		
			Borrowed Funds	Other	Source of "Other"
<b>DIVISION OF SEWERS AND STREAMS</b>					
Sewer Reconstruction	\$2,000,000		\$2,000,000		
Sewer Equipment	\$955,000	\$955,000			
<b>TOTAL SEWER FUND</b>	<b>\$2,955,000</b>	<b>\$955,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	
<b>MUNICIPAL SIDEWALK PROGRAM</b>					
Sidewalk Replacement	\$4,543,701			\$4,543,701	Special Fund & NYS Road Recon
<b>TOTAL MUNICIPAL SIDEWALK FUND</b>	<b>\$4,543,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,543,701</b>	
<b>TOTAL FOR ALL CITY FUNDS</b>	<b>\$215,837,527</b>	<b>\$6,553,000</b>	<b>\$141,514,200</b>	<b>\$67,770,327</b>	
<b>SYRACUSE CITY SCHOOL DISTRICT</b>					
Brighton Academy Stadium	\$6,100,000			\$6,100,000	
<b>TOTAL CITY SCHOOL DISTRICT</b>	<b>\$6,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,100,000</b>	
<b>TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT</b>	<b>\$221,937,527</b>	<b>\$6,553,000</b>	<b>\$141,514,200</b>	<b>\$73,870,327</b>	

**2028 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Cash Capital	Method of Financing		
			Borrowed Funds	Other	Source of "Other"
<b>FIRE</b>					
Communications Update Program	\$33,000	\$33,000			
Environ. Impact and Motor Systems	\$418,000		\$418,000		
External Facility Upgrades	\$264,000		\$264,000		
Internal Facility Upgrades	\$295,900		\$295,900		
Specialty Apparatus Replacement	\$1,000,000		\$1,000,000		
Engine Apparatus Replacement	\$3,700,000		\$3,700,000		
Aerial Apparatus Replacement					
Vehicle Replacement	\$654,000		\$654,000		
Self Contained Breathing Apparatus (SCBA)					
New Near East Side Fire Station & Fire Engine					
Maintenance Garage Repair					
Ground Ladders					
<b>TOTAL:</b>	<b>\$6,364,900</b>	<b>\$33,000</b>	<b>\$6,331,900</b>	<b>\$0</b>	
<b>PARKS</b>					
Urban Forest Restoration	\$53,000	\$53,000			
Tree Planting	\$510,000		\$510,000		
Natural Areas Management	\$348,750	\$165,000	\$183,750		
Vacant Land Stabilization	\$283,250		\$283,250		
Tree Pit Enhancements	\$875,000		\$875,000		
Creekwalk & Trails Vegetation Mgmt.	\$429,960	\$54,590	\$375,370		
Community Parks Improvement Burnet	\$200,000		\$200,000		
Community Parks Improvement Thornden	\$1,500,000		\$1,500,000		
Ice & Golf - Meachem & Sunnycrest Park	\$1,700,000		\$1,700,000		
Municipal Dog Shelter	\$2,050,000		\$2,050,000		
Neighborhood Parks Improvement	\$300,000		\$300,000		
Monuments & Fountains	\$100,000		\$100,000		
Splashpads	\$200,000		\$200,000		
Stone Walls & Steps	\$330,750		\$330,750		
Parks Facility Improvements	\$600,000		\$600,000		
Parks Paving & Sidewalks	\$262,500		\$262,500		
Court Improvements	\$135,000		\$135,000		
Vehicle Replacement -Equipment	\$250,000		\$250,000		
Parks Pool Improvements	\$600,000		\$600,000		
Landscape Restoration	\$200,000		\$200,000		
Downtown Parks Revitalization	\$150,000		\$150,000		
Playground Improvements & Replacement	\$470,000		\$470,000		
Parks Public Art Initiative	\$35,000	\$35,000			
Inner Harbor Revitalization	\$250,000		\$250,000		
Travelers Rest Rehabilitation	\$200,000		\$200,000		
African American/Hispanic Veterans -Kirk	\$1,300,000		\$1,300,000		
LGBTQ+ Community Center Project	\$200,000		\$200,000		
Clinton Square Monument Restoration	\$750,000		\$750,000		
Parks Signage & Equipment	\$120,000		\$120,000		
Parks Campus Plan & Visitor Center	\$3,000,000		\$3,000,000		
Community Parks Impr.- Onondaga Pool					
Community Parks Impr. - Kirk Park					
Parks Systems Master Plan (PRSMP)					
Onondaga Greenhouse Impr. Project	\$300,000		\$300,000		
Bucket Truck	\$300,000		\$300,000		
<b>TOTAL:</b>	<b>\$18,003,210</b>	<b>\$307,590</b>	<b>\$17,695,620</b>	<b>\$0</b>	

**2028 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Cash Capital	Method of Financing		
			Borrowed Funds	Other	Source of "Other"
<b>POLICE</b>					
Vehicles	\$3,150,000	\$3,150,000			
COPS Camera Replacement	\$415,000	\$415,000			
Information Technology Server Upgrades	\$155,000	\$155,000			
Records Management System					
Command Post					
Rifle-Rated Vests					
1153 Fayette St Move					
<b>TOTAL:</b>	<b>\$3,720,000</b>	<b>\$3,720,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>PUBLIC WORKS</b>					
Radar Signs	\$50,000		\$50,000		
Traffic Signal Replacement	\$425,000		\$425,000		
Complete Streets	\$860,000		\$860,000		
Road Reconstruction	\$14,420,000			\$14,420,000	NYS CHIPS
Unimproved Street -Slurry Seal	\$1,700,000			\$1,700,000	Special Fund
City-Owned Infrastructure	\$750,000		\$750,000		
Parking Garage Rehab	\$1,000,000		\$1,000,000		
Equipment & Vehicle Replacement	\$2,000,000		\$2,000,000		
Dig Once Streetscape Repair	\$265,000		\$265,000		
Fiber Optic Trunk	\$721,000		\$721,000		
West Side Trail					
Saltbarn at DPW					
City-Owned Buildings	\$1,000,000		\$1,000,000		
Road Recon Equipment	\$2,000,000			\$2,000,000	NYS CHIPS
Vision Zero	\$750,000		\$750,000		Grant
City Works					
MEM HVAC Upgrades					
Sidewalk Impr.CHIPS Reimbursable	\$3,000,000			\$3,000,000	NYS CHIPS
City Owned Lighting	\$1,100,000		\$1,100,000		
Traffic Signal Preemption					
Teall Ave County Project					
Onondaga Blvd County Project					
James Street Improvements					
MEM Garage Floor	\$2,000,000		\$2,000,000		
Fuel Island Replacement	\$2,000,000		\$2,000,000		
Street Lighting Smart City					
Electrical Service Transfers	\$50,000		\$50,000		
James Street Lighting Improvements					
<b>TOTAL:</b>	<b>\$34,091,000</b>	<b>\$0</b>	<b>\$12,971,000</b>	<b>\$21,120,000</b>	

**2028 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Cash Capital	Method of Financing		
			Borrowed Funds	Other	Source of "Other"
<b>ENGINEERING</b>					
Infrastructure Impr. & Stormwater Maint.	\$425,000		\$425,000		
W. Fayette St Bridge / RR Hazard					
Onondaga Creek Sediment Removal	\$600,000		\$600,000		
Equipment & Vehicle Replacement	\$58,000		\$58,000		
NSEW Traffic Signal Phase 2					
Erie Blvd W. Paths & Sidewalks					
Kirk Park Pedestrian Bridge R&R					
South Ave Bridge Rehabilitation					
W. Brighton Ave Bridge Deck R&R					
Geddes St. Retaining Wall Repairs	\$850,000		\$850,000		
Erie Blvd W Improvements	\$8,370,000		\$1,674,000	\$6,696,000	Local (20%), TIP (80%)
Creekwalk Phase III					
James St. Improvements	\$20,490,000		\$7,770,000	\$12,720,000	Local (20%), TIP (80%)
S. Geddes St. Improvements					
Teall Ave. Improvements					
Erie Blvd E. Improvements					
Cold Brook Culvert Replacement	\$3,000,000		\$3,000,000		
Regional Market Improvements					
Creekwalk Phase 3A	\$2,875,000		\$575,000	\$2,300,000	Local (20%), TIP (80%)
Future TIP Project A					
Future TIP Project B					
Future TIP Project C					
Future TIP Project D					
E Colvin St Paving					
S. Salina St. Culvert Replacement	\$500,000		\$500,000		
W Taylor St. Bridge Rehabilitation	\$600,000		\$120,000	\$480,000	BridgeNY (potential)
N. Beech St Dig Once					
Chaffee Ave Pedestrian Bridge	\$700,000		\$140,000	\$560,000	TAP (pending)
Inner Harbor Improvements					
Syracuse Development Center					
Midland Ave Paving					
NSEW Interconnect					
Harbor Brook Lot					
Pump Track					
<b>TOTAL:</b>	<b>\$38,468,000</b>	<b>\$0</b>	<b>\$15,712,000</b>	<b>\$22,756,000</b>	
<b>INFORMATION TECHNOLOGY</b>					
Security Camera Upgrades	\$150,000	\$150,000			
Personal Computer Infrastructure	\$80,000	\$80,000			
Network Infrastructure Improvements	\$200,000	\$200,000			
Cybersecurity Upgrades	\$250,000	\$250,000			
Phone Replacement					
Platform Modernization	\$250,000		\$250,000		
Constituent Relationship Management	\$300,000		\$300,000		
Phone System Modernization/Upgrade					
Help Desk Modernization	\$80,000	\$80,000			
Data Infrastructure					
Enterprise GIS	\$50,000	\$50,000			
ERP System					
Surge Link Expansion	\$700,000	\$700,000			
<b>TOTAL:</b>	<b>\$2,060,000</b>	<b>\$1,510,000</b>	<b>\$550,000</b>	<b>\$0</b>	

**2028 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Cash Capital	Borrowed Funds	Method of Financing	
				Other	Source of "Other"
<b>NEIGHBORHOOD &amp; BUSINESS DEVELOPMENT</b>					
SDC Infrastructure and Roadwork					
DRI West Onondaga Street					
DRI South Ave Road Recon	\$1,878,000		\$500,000	\$1,378,000	NYS DRI & Road Recon
Southwest Community Center					
DRI Railroad Bridge Activation					
Housing Strategy	\$7,250,000	\$2,000,000	\$5,250,000		
Bank Alley North Block					
Codes Vehicles					
<b>TOTAL:</b>	<b>\$9,128,000</b>	<b>\$2,000,000</b>	<b>\$5,750,000</b>	<b>\$1,378,000</b>	
<b>ASSESSMENT</b>					
Storage Facility	\$2,300,000		\$2,300,000		
Magnolia Lot					
Property Acquisition					
1153 W Fayette St Moving & FFE					
<b>TOTAL:</b>	<b>\$2,300,000</b>	<b>\$2,300,000</b>	<b>\$2,300,000</b>	<b>\$2,300,000</b>	
<b>TOTAL GENERAL FUND</b>	<b>\$114,135,110</b>	<b>\$9,870,590</b>	<b>\$61,310,520</b>	<b>\$47,554,000</b>	
<b>WATER DEPARTMENT</b>					
Valve Repair/Replacement	\$80,000	\$80,000			
Fire Hydrant Replacement	\$275,000	\$275,000			
Camillus Ravine	\$4,500,000		\$4,500,000		
Distribution System Modeling					
Reservoir Assessment Repair	\$250,000	\$250,000			
Water Main Replacement	\$10,000,000		\$10,000,000		
Facilities Securities	\$30,000	\$30,000			
Repairs Gate & Pumpt Houses/Vaults	\$30,000	\$30,000			
Rehab of Skaneateles Lake Facilities	\$30,000	\$30,000			
Capital Equipment	\$500,000	\$500,000			
Lead Service Line Replacements	\$25,000,000		\$25,000,000		
Chlorine Gas Conversion-Onsite Generation					
Shove Park Conduits Improvements					
Hiawatha Blvd. Main Valve Replacement					
James Street Main Replacement	\$19,000,000		\$19,000,000		
<b>TOTAL WATER FUND</b>	<b>\$59,695,000</b>	<b>\$1,195,000</b>	<b>\$58,500,000</b>	<b>\$0</b>	

**2028 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Cash Capital	Method of Financing		
			Borrowed Funds	Other	Source of "Other"
<u>DIVISION OF SEWERS AND STREAMS</u>					
Sewer Reconstruction	\$2,250,000		\$2,250,000		
Sewer Equipment	\$700,000	\$700,000			
<b>TOTAL SEWER FUND</b>	<b>\$2,950,000</b>	<b>\$700,000</b>	<b>\$2,250,000</b>	<b>\$0</b>	
<u>MUNICIPAL SIDEWALK PROGRAM</u>					
Sidewalk Replacement	\$4,543,701			\$4,543,701	Special Fund & NYS Road Recon
<b>TOTAL MUNICIPAL SIDEWALK FUND</b>	<b>\$4,543,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,543,701</b>	
<b>TOTAL FOR ALL CITY FUNDS</b>	<b>\$181,323,811</b>	<b>\$11,765,590</b>	<b>\$122,060,520</b>	<b>\$52,097,701</b>	
<u>SYRACUSE CITY SCHOOL DISTRICT</u>					
Brighton Academy Stadium					
<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>\$181,323,811</b>	<b>\$11,765,590</b>	<b>\$122,060,520</b>	<b>\$52,097,701</b>	

**2029 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Cash Capital	Method of Financing	
			Borrowed Funds	Other Source of "Other"
<b>FIRE</b>				
Communications Update Program	\$33,000	\$33,000		
Environ. Impact and Motor Systems	\$418,000		\$418,000	
External Facility Upgrades	\$330,000		\$330,000	
Internal Facility Upgrades	\$272,800		\$272,800	
Specialty Apparatus Replacement	\$650,000		\$650,000	
Engine Apparatus Replacement				
Aerial Apparatus Replacement	\$6,000,000		\$6,000,000	
Vehicle Replacement	\$761,000		\$761,000	
Self Contained Breathing Apparatus (SCBA)				
New Near East Side Fire Station & Fire Engine				
Maintenance Garage Repair				
Ground Ladders				
<b>TOTAL:</b>	<b>\$8,464,800</b>	<b>\$33,000</b>	<b>\$8,431,800</b>	<b>\$0</b>
<b>PARKS</b>				
Urban Forest Restoration	\$55,000	\$55,000		
Tree Planting	\$520,200		\$520,200	
Natural Areas Management	\$362,938	\$170,000	\$192,938	
Vacant Land Stabilization	\$291,748		\$291,748	
Tree Pit Enhancements	\$901,250		\$901,250	
Creekwalk & Trails Vegetation Mgmt.	\$442,859	\$56,228	\$386,631	
Community Parks Improvement Burnet	\$200,000		\$200,000	
Community Parks Improvement Thornden	\$1,500,000		\$1,500,000	
Ice & Golf - Meachem & Sunnycrest Park	\$1,000,000		\$1,000,000	
Municipal Dog Shelter	\$1,550,000		\$1,550,000	
Neighborhood Parks Improvement	\$300,000		\$300,000	
Monuments & Fountains	\$100,000		\$100,000	
Splashpads	\$200,000		\$200,000	
Stone Walls & Steps	\$347,288		\$347,288	
Parks Facility Improvements	\$600,000		\$600,000	
Parks Paving & Sidewalks	\$275,625		\$275,625	
Court Improvements	\$135,000		\$135,000	
Vehicle Replacement -Equipment	\$250,000		\$250,000	
Parks Pool Improvements	\$200,000		\$200,000	
Landscape Restoration	\$200,000		\$200,000	
Downtown Parks Revitalization	\$150,000		\$150,000	
Playground Improvements & Replacement	\$475,000		\$475,000	
Parks Public Art Initiative	\$35,000	\$35,000		
Inner Harbor Revitalization	\$750,000		\$750,000	
Travelers Rest Rehabilitation				
African American/Hispanic Veterans -Kirk				
LGBTQ+ Community Center Project				
Clinton Square Monument Restoration	\$2,500,000		\$2,500,000	
Parks Signage & Equipment	\$120,000		\$120,000	
Parks Campus Plan & Visitor Center				
Community Parks Impr.- Onondaga Pool	\$2,600,000		\$2,600,000	
Community Parks Impr. - Kirk Park				
Parks Systems Master Plan (PRSMP)				
Onondaga Greenhouse Impr. Project				
Bucket Truck				
<b>TOTAL:</b>	<b>\$16,061,908</b>	<b>\$316,228</b>	<b>\$15,745,680</b>	<b>\$0</b>

**2029 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Cash Capital	Method of Financing		
			Borrowed Funds	Other	Source of "Other"
<b>POLICE</b>					
Vehicles	\$3,415,000	\$3,415,000			
COPS Camera Replacement	\$430,000	\$430,000			
Information Technology Server Upgrades	\$160,000	\$160,000			
Records Management System					
Command Post					
Rifle-Rated Vests					
1153 Fayette St Move					
<b>TOTAL:</b>	<b>\$4,005,000</b>	<b>\$4,005,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>PUBLIC WORKS</b>					
Radar Signs	\$50,000		\$50,000		
Traffic Signal Replacement	\$450,000		\$450,000		
Complete Streets	\$870,000		\$870,000		
Road Reconstruction	\$14,852,600			\$14,852,600	NYS CHIPS
Unimproved Street -Slurry Seal	\$1,700,000			\$1,700,000	Special Fund
City-Owned Infrastructure	\$750,000		\$750,000		
Parking Garage Rehab	\$1,000,000		\$1,000,000		
Equipment & Vehicle Replacement	\$1,909,620		\$1,909,620		
Dig Once Streetscape Repair	\$275,000		\$275,000		
Fiber Optic Trunk	\$742,630		\$742,630		
West Side Trail					
Saltbarn at DPW					
City-Owned Buildings	\$1,000,000		\$1,000,000		
Road Recon Equipment	\$2,000,000			\$2,000,000	NYS CHIPS
Vision Zero	\$775,000		\$775,000		Grant
City Works					
MEM HVAC Upgrades					
Sidewalk Impr.CHIPS Reimbursable	\$3,000,000			\$3,000,000	NYS CHIPS
City Owned Lighting	\$1,210,000		\$1,210,000		
Traffic Signal Preemption					
Teall Ave County Project					
Onondaga Blvd County Project					
James Street Improvements					
MEM Garage Floor					
Fuel Island Replacement					
Street Lighting Smart City					
Electrical Service Transfers	\$50,000		\$50,000		
James Street Lighting Improvements					
<b>TOTAL:</b>	<b>\$30,634,850</b>	<b>\$0</b>	<b>\$9,082,250</b>	<b>\$21,552,600</b>	

**2029 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Cash Capital	Method of Financing		
			Borrowed Funds	Other	Source of "Other"
<b>ENGINEERING</b>					
Infrastructure Impr. & Stormwater Maint.	\$450,000		\$450,000		
W. Fayette St Bridge / RR Hazard	\$1,500,000		\$1,500,000		
Onondaga Creek Sediment Removal	\$600,000		\$600,000		
Equipment & Vehicle Replacement	\$61,000		\$61,000		
NSEW Traffic Signal Phase 2					
Erie Blvd W. Paths & Sidewalks					
Kirk Park Pedestrian Bridge R&R					
South Ave Bridge Rehabilitation					
W. Brighton Ave Bridge Deck R&R					
Geddes St. Retaining Wall Repairs					
Erie Blvd W Improvements					
Creekwalk Phase III					
James St. Improvements					
S. Geddes St. Improvements					
Teall Ave. Improvements	\$336,000		\$68,000	\$268,000	Local (20%), TIP (80%)
Erie Blvd E. Improvements					
Cold Brook Culvert Replacement					
Regional Market Improvements					
Creekwalk Phase 3A					
Future TIP Project A					
Future TIP Project B					
Future TIP Project C					
Future TIP Project D					
E Colvin St Paving					
S. Salina St. Culvert Replacement					
W Taylor St. Bridge Rehabilitation					
N. Beech St Dig Once					
Chaffee Ave Pedestrian Bridge					
Inner Harbor Improvements					
Syracuse Development Center					
Midland Ave Paving					
NSEW Interconnect					
Harbor Brook Lot					
Pump Track					
<b>TOTAL:</b>	<b>\$2,947,000</b>	<b>\$0</b>	<b>\$2,679,000</b>	<b>\$268,000</b>	
<b>INFORMATION TECHNOLOGY</b>					
Security Camera Upgrades	\$150,000	\$150,000			
Personal Computer Infrastructure	\$80,000	\$80,000			
Network Infrastructure Improvements	\$200,000	\$200,000			
Cybersecurity Upgrades	\$250,000	\$250,000			
Phone Replacement					
Platform Modernization	\$250,000		\$250,000		
Constituent Relationship Management	\$50,000		\$50,000		
Phone System Modernization/Upgrade					
Help Desk Modernization					
Data Infrastructure					
Enterprise GIS	\$50,000	\$50,000			
ERP System					
Surge Link Expansion					
<b>TOTAL:</b>	<b>\$1,030,000</b>	<b>\$730,000</b>	<b>\$300,000</b>	<b>\$0</b>	

**2029 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Cash Capital	Borrowed Funds	Method of Financing	
				Other	Source of "Other"
<b>NEIGHBORHOOD &amp; BUSINESS DEVELOPMENT</b>					
SDC Infrastructure and Roadwork					
DRI West Onondaga Street					
DRI South Ave Road Recon					
Southwest Community Center					
DRI Railroad Bridge Activation					
Housing Strategy	\$8,000,000	\$3,000,000	\$5,000,000		
Bank Alley North Block					
Codes Vehicles					
<b>TOTAL:</b>	<b>\$8,000,000</b>	<b>\$3,000,000</b>	<b>\$5,000,000</b>	<b>\$0</b>	
<b>ASSESSMENT</b>					
Storage Facility					
Magnolia Lot					
Property Acquisition					
1153 W Fayette St Moving & FFE					
<b>TOTAL:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL GENERAL FUND</b>	<b>\$71,143,558</b>	<b>\$8,084,228</b>	<b>\$41,238,730</b>	<b>\$21,820,600</b>	
<b>WATER DEPARTMENT</b>					
Valve Repair/Replacement	\$80,000	\$80,000			
Fire Hydrant Replacement	\$275,000	\$275,000			
Camillus Ravine					
Distribution System Modeling	\$80,000	\$80,000			
Reservoir Assessment Repair	\$250,000	\$250,000			
Water Main Replacement	\$10,000,000		\$10,000,000		
Facilities Securities	\$30,000	\$30,000			
Repairs Gate & Pumpt Houses/Vaults	\$30,000	\$30,000			
Rehab of Skaneateles Lake Facilities	\$30,000	\$30,000			
Capital Equipment	\$500,000	\$500,000			
Lead Service Line Replacements	\$25,000,000		\$25,000,000		
Chlorine Gas Conversion-Onsite Generation					
Shove Park Conduits Improvements	\$3,000,000		\$3,000,000		
Hiawatha Blvd. Main Valve Replacement					
James Street Main Replacement					
<b>TOTAL WATER FUND</b>	<b>\$39,275,000</b>	<b>\$1,275,000</b>	<b>\$38,000,000</b>	<b>\$0</b>	

**2029 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Cash Capital	Borrowed Funds	Method of Financing	
				Other	Source of "Other"
<u>DIVISION OF SEWERS AND STREAMS</u>					
Sewer Reconstruction	\$2,500,000		\$2,500,000		
Sewer Equipment	\$710,000	\$710,000			
<b>TOTAL SEWER FUND</b>	<b>\$3,210,000</b>	<b>\$710,000</b>	<b>\$2,500,000</b>	<b>\$0</b>	
<u>MUNICIPAL SIDEWALK PROGRAM</u>					
Sidewalk Replacement	\$4,543,701			\$4,543,701	Special Fund & NYS Road Recon
<b>TOTAL MUNICIPAL SIDEWALK FUND</b>	<b>\$4,543,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,543,701</b>	
<b>TOTAL FOR ALL CITY FUNDS</b>	<b>\$118,172,259</b>	<b>\$10,069,228</b>	<b>\$81,738,730</b>	<b>\$26,364,301</b>	
<u>SYRACUSE CITY SCHOOL DISTRICT</u>					
Brighton Academy Stadium					
<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>\$118,172,259</b>	<b>\$10,069,228</b>	<b>\$81,738,730</b>	<b>\$26,364,301</b>	

**2030 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Cash Capital	Method of Financing		
			Borrowed Funds	Other	Source of "Other"
<b>FIRE</b>					
Communications Update Program	\$33,000	\$33,000			
Environ. Impact and Motor Systems	\$418,000		\$418,000		
External Facility Upgrades	\$264,000		\$264,000		
Internal Facility Upgrades	\$272,800		\$272,800		
Specialty Apparatus Replacement					
Engine Apparatus Replacement	\$4,200,000		\$4,200,000		
Aerial Apparatus Replacement					
Vehicle Replacement	\$629,000		\$629,000		
Self Contained Breathing Apparatus (SCBA)					
New Near East Side Fire Station & Fire Engine					
Maintenance Garage Repair					
Ground Ladders					
<b>TOTAL:</b>	<b>\$5,816,800</b>	<b>\$33,000</b>	<b>\$5,783,800</b>	<b>\$0</b>	
<b>PARKS</b>					
Urban Forest Restoration	\$60,000	\$60,000			
Tree Planting	\$530,604		\$530,604		
Natural Areas Management	\$377,584	\$175,000	\$202,584		
Vacant Land Stabilization	\$300,500		\$300,500		
Tree Pit Enhancements	\$928,288		\$928,288		
Creekwalk & Trails Vegetation Mgmt.	\$456,145	\$57,915	\$398,230		
Community Parks Improvement Burnet	\$200,000		\$200,000		
Community Parks Improvement Thornden					
Ice & Golf - Meachem & Sunnycrest Park	\$800,000		\$800,000		
Municipal Dog Shelter					
Neighborhood Parks Improvement	\$300,000		\$300,000		
Monuments & Fountains	\$100,000		\$100,000		
Splashpads	\$200,000		\$200,000		
Stone Walls & Steps	\$364,652		\$364,652		
Parks Facility Improvements	\$600,000		\$600,000		
Parks Paving & Sidewalks	\$289,406		\$289,406		
Court Improvements	\$300,000		\$300,000		
Vehicle Replacement -Equipment	\$250,000		\$250,000		
Parks Pool Improvements	\$200,000		\$200,000		
Landscape Restoration	\$200,000		\$200,000		
Downtown Parks Revitalization	\$150,000		\$150,000		
Playground Improvements & Replacement	\$480,000		\$480,000		
Parks Public Art Initiative	\$35,000	\$35,000			
Inner Harbor Revitalization					
Travelers Rest Rehabilitation					
African American/Hispanic Veterans -Kirk					
LGBTQ+ Community Center Project					
Clinton Square Monument Restoration	\$7,000,000		\$7,000,000		
Parks Signage & Equipment	\$500,000		\$500,000		
Parks Campus Plan & Visitor Center					
Community Parks Impr.- Onondaga Pool					
Community Parks Impr. - Kirk Park	\$500,000		\$500,000		
Parks Systems Master Plan (PRSMP)					
Onondaga Greenhouse Impr. Project					
Bucket Truck					
<b>TOTAL:</b>	<b>\$15,122,179</b>	<b>\$327,915</b>	<b>\$14,794,264</b>	<b>\$0</b>	

**2030 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Cash Capital	Method of Financing		
			Borrowed Funds	Other	Source of "Other"
<b>POLICE</b>					
Vehicles	\$3,584,000	\$3,584,000			
COPS Camera Replacement	\$450,000	\$450,000			
Information Technology Server Upgrades	\$165,000	\$165,000			
Records Management System					
Command Post					
Rifle-Rated Vests					
1153 Fayette St Move					
<b>TOTAL:</b>	<b>\$4,199,000</b>	<b>\$4,199,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>PUBLIC WORKS</b>					
Radar Signs	\$50,000		\$50,000		
Traffic Signal Replacement	\$500,000		\$500,000		
Complete Streets	\$880,000		\$880,000		
Road Reconstruction	\$15,298,178			\$15,298,178	NYS CHIPS
Unimproved Street -Slurry Seal	\$1,900,000			\$1,900,000	Special Fund
City-Owned Infrastructure	\$750,000		\$750,000		
Parking Garage Rehab	\$1,000,000		\$1,000,000		
Equipment & Vehicle Replacement	\$1,966,909		\$1,966,909		
Dig Once Streetscape Repair	\$285,000		\$285,000		
Fiber Optic Trunk	\$764,908		\$764,908		
West Side Trail					
Saltbarn at DPW					
City-Owned Buildings	\$1,000,000		\$1,000,000		
Road Recon Equipment	\$2,000,000			\$2,000,000	NYS CHIPS
Vision Zero	\$800,000		\$800,000		Grant
City Works					
MEM HVAC Upgrades					
Sidewalk Impr.CHIPS Reimbursable	\$3,000,000			\$3,000,000	NYS CHIPS
City Owned Lighting	\$1,331,000		\$1,331,000		
Traffic Signal Preemption					
Teall Ave County Project					
Onondaga Blvd County Project					
James Street Improvements					
MEM Garage Floor					
Fuel Island Replacement					
Street Lighting Smart City					
Electrical Service Transfers	\$50,000		\$50,000		
James Street Lighting Improvements					
<b>TOTAL:</b>	<b>\$31,575,995</b>	<b>\$0</b>	<b>\$9,377,817</b>	<b>\$22,198,178</b>	

**2030 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Cash Capital	Method of Financing		
			Borrowed Funds	Other	Source of "Other"
<b>ENGINEERING</b>					
Infrastructure Impr. & Stormwater Maint.	\$475,000		\$475,000		
W. Fayette St Bridge / RR Hazard					
Onondaga Creek Sediment Removal	\$7,300,000		\$7,300,000		
Equipment & Vehicle Replacement	\$64,000		\$64,000		
NSEW Traffic Signal Phase 2					
Erie Blvd W. Paths & Sidewalks					
Kirk Park Pedestrian Bridge R&R					
South Ave Bridge Rehabilitation					
W. Brighton Ave Bridge Deck R&R					
Geddes St. Retaining Wall Repairs					
Erie Blvd W Improvements					
Creekwalk Phase III	\$11,329,000		\$2,267,000	\$9,062,000	Local (20%), TIP (80%)
James St. Improvements					
S. Geddes St. Improvements					
Teall Ave. Improvements	\$346,000		\$69,000	\$277,000	Local (20%), TIP (80%)
Erie Blvd E. Improvements					
Cold Brook Culvert Replacement					
Regional Market Improvements					
Creekwalk Phase 3A					
Future TIP Project A					
Future TIP Project B					
Future TIP Project C					
Future TIP Project D					
E Colvin St Paving					
S. Salina St. Culvert Replacement	\$2,000,000		\$2,000,000		
W Taylor St. Bridge Rehabilitation	\$2,500,000		\$500,000	\$2,000,000	BridgeNY (potential)
N. Beech St Dig Once					
Chaffee Ave Pedestrian Bridge	\$5,500,000		\$1,100,000	\$4,400,000	TAP (pending)
Inner Harbor Improvements					
Syracuse Development Center	\$3,500,000		\$3,500,000		
Midland Ave Paving					
NSEW Interconnect					
Harbor Brook Lot					
Pump Track					
<b>TOTAL:</b>	<b>\$33,014,000</b>	<b>\$0</b>	<b>\$17,275,000</b>	<b>\$15,739,000</b>	
<b>INFORMATION TECHNOLOGY</b>					
Security Camera Upgrades	\$150,000	\$150,000			
Personal Computer Infrastructure	\$80,000	\$80,000			
Network Infrastructure Improvements	\$200,000	\$200,000			
Cybersecurity Upgrades	\$250,000	\$250,000			
Phone Replacement					
Platform Modernization	\$250,000		\$250,000		
Constituent Relationship Management					
Phone System Modernization/Upgrade					
Help Desk Modernization					
Data Infrastructure					
Enterprise GIS	\$50,000	\$50,000			
ERP System					
Surge Link Expansion					
<b>TOTAL:</b>	<b>\$980,000</b>	<b>\$730,000</b>	<b>\$250,000</b>	<b>\$0</b>	

**2030 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Cash Capital	Method of Financing		
			Borrowed Funds	Other	Source of "Other"
<b>NEIGHBORHOOD &amp; BUSINESS DEVELOPMENT</b>					
SDC Infrastructure and Roadwork					
DRI West Onondaga Street					
DRI South Ave Road Recon					
Southwest Community Center					
DRI Railroad Bridge Activation					
Housing Strategy	\$3,750,000		\$3,750,000		
Bank Alley North Block					
Codes Vehicles					
<b>TOTAL:</b>	<b>\$3,750,000</b>	<b>\$0</b>	<b>\$3,750,000</b>	<b>\$0</b>	
<b>ASSESSMENT</b>					
Storage Facility					
Magnolia Lot					
Property Acquisition					
1153 W Fayette St Moving & FFE					
<b>TOTAL:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL GENERAL FUND</b>	<b>\$94,457,974</b>	<b>\$5,289,915</b>	<b>\$51,230,881</b>	<b>\$37,937,178</b>	
<b>WATER DEPARTMENT</b>					
Valve Repair/Replacement	\$80,000	\$80,000			
Fire Hydrant Replacement	\$275,000	\$275,000			
Camillus Ravine					
Distribution System Modeling					
Reservoir Assessment Repair	\$250,000	\$250,000			
Water Main Replacement	\$10,000,000		\$10,000,000		
Facilities Securities	\$30,000	\$30,000			
Repairs Gate & Pump Houses/Vaults	\$30,000	\$30,000			
Rehab of Skaneateles Lake Facilities	\$30,000	\$30,000			
Capital Equipment	\$500,000	\$500,000			
Lead Service Line Replacements	\$25,000,000		\$25,000,000		
Chlorine Gas Conversion-Onsite Generation					
Shove Park Conduits Improvements					
Hiawatha Blvd. Main Valve Replacement					
James Street Main Replacement					
<b>TOTAL WATER FUND</b>	<b>\$36,195,000</b>	<b>\$1,195,000</b>	<b>\$35,000,000</b>	<b>\$0</b>	

**2030 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Cash Capital	Method of Financing		
			Borrowed Funds	Other	Source of "Other"
<b>DIVISION OF SEWERS AND STREAMS</b>					
Sewer Reconstruction	\$2,500,000		\$2,500,000		
Sewer Equipment	\$720,000	\$720,000			
<b>TOTAL SEWER FUND</b>	<b>\$3,220,000</b>	<b>\$720,000</b>	<b>\$2,500,000</b>	<b>\$0</b>	
<b>MUNICIPAL SIDEWALK PROGRAM</b>					
Sidewalk Replacement	\$4,543,701			\$4,543,701	Special Fund & NYS Road Recon
<b>TOTAL MUNICIPAL SIDEWALK FUND</b>	<b>\$4,543,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,543,701</b>	
<b>TOTAL FOR ALL CITY FUNDS</b>	<b>\$138,416,675</b>	<b>\$7,204,915</b>	<b>\$88,730,881</b>	<b>\$42,480,879</b>	
<b>SYRACUSE CITY SCHOOL DISTRICT</b>					
Brighton Academy Stadium					
<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>\$138,416,675</b>	<b>\$7,204,915</b>	<b>\$88,730,881</b>	<b>\$42,480,879</b>	

**2031 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Cash Capital	Method of Financing	
			Borrowed Funds	Other Source of "Other"
<b>FIRE</b>				
Communications Update Program	\$33,000	\$33,000		
Environ. Impact and Motor Systems	\$418,000		\$418,000	
External Facility Upgrades	\$346,500		\$346,500	
Internal Facility Upgrades	\$310,200		\$310,200	
Specialty Apparatus Replacement	\$4,000,000		\$4,000,000	
Engine Apparatus Replacement	\$2,100,000		\$2,100,000	
Aerial Apparatus Replacement	\$3,500,000		\$3,500,000	
Vehicle Replacement	\$654,000		\$654,000	
Self Contained Breathing Apparatus (SCBA)				
New Near East Side Fire Station & Fire Engine				
Maintenance Garage Repair				
Ground Ladders				
<b>TOTAL:</b>	<b>\$11,361,700</b>	<b>\$33,000</b>	<b>\$11,328,700</b>	<b>\$0</b>
<b>PARKS</b>				
Urban Forest Restoration	\$60,000	\$60,000		
Tree Planting	\$541,216		\$541,216	
Natural Areas Management	\$392,714	\$180,000	\$212,714	
Vacant Land Stabilization	\$309,515		\$309,515	
Tree Pit Enhancements	\$956,136		\$956,136	
Creekwalk & Trails Vegetation Mgmt.	\$359,652	\$59,652	\$300,000	
Community Parks Improvement Burnet	\$12,000,000		\$12,000,000	
Community Parks Improvement Thornden				
Ice & Golf - Meachem & Sunnycrest Park	\$400,000		\$400,000	
Municipal Dog Shelter				
Neighborhood Parks Improvement	\$300,000		\$300,000	
Monuments & Fountains	\$100,000		\$100,000	
Splashpads	\$200,000		\$200,000	
Stone Walls & Steps	\$382,884		\$382,884	
Parks Facility Improvements	\$600,000		\$600,000	
Parks Paving & Sidewalks	\$303,877		\$303,877	
Court Improvements	\$135,000		\$135,000	
Vehicle Replacement -Equipment	\$350,000		\$350,000	
Parks Pool Improvements	\$200,000		\$200,000	
Landscape Restoration	\$200,000		\$200,000	
Downtown Parks Revitalization	\$150,000		\$150,000	
Playground Improvements & Replacement	\$485,000		\$485,000	
Parks Public Art Initiative	\$35,000	\$35,000		
Inner Harbor Revitalization				
Travelers Rest Rehabilitation				
African American/Hispanic Veterans -Kirk				
LGBTQ+ Community Center Project				
Clinton Square Monument Restoration	\$1,500,000		\$1,500,000	
Parks Signage & Equipment	\$120,000		\$120,000	
Parks Campus Plan & Visitor Center				
Community Parks Impr. - Onondaga Pool				
Community Parks Impr. - Kirk Park	\$2,000,000		\$2,000,000	
Parks Systems Master Plan (PRSMF)				
Onondaga Greenhouse Impr. Project				
Bucket Truck				
<b>TOTAL:</b>	<b>\$22,080,994</b>	<b>\$334,652</b>	<b>\$21,746,342</b>	<b>\$0</b>

**2031 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Cash Capital	Method of Financing		
			Borrowed Funds	Other	Source of "Other"
<b>POLICE</b>					
Vehicles	\$3,705,000	\$3,705,000			
COPS Camera Replacement	\$470,000	\$470,000			
Information Technology Server Upgrades	\$170,000	\$170,000			
Records Management System					
Command Post					
Rifle-Rated Vests					
1153 Fayette St Move					
<b>TOTAL:</b>	<b>\$4,345,000</b>	<b>\$4,345,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>PUBLIC WORKS</b>					
Radar Signs	\$50,000		\$50,000		
Traffic Signal Replacement	\$550,000		\$550,000		
Complete Streets	\$890,000		\$890,000		
Road Reconstruction	\$15,757,123			\$15,757,123	NYS CHIPS
Unimproved Street -Slurry Seal	\$1,750,000			\$1,750,000	Special Fund
City-Owned Infrastructure	\$750,000		\$750,000		
Parking Garage Rehab	\$1,000,000		\$1,000,000		
Equipment & Vehicle Replacement	\$2,025,916		\$2,025,916		
Dig Once Streetscape Repair	\$295,000		\$295,000		
Fiber Optic Trunk	\$787,855		\$787,855		
West Side Trail					
Saltbarn at DPW					
City-Owned Buildings	\$1,000,000		\$1,000,000		
Road Recon Equipment	\$2,000,000			\$2,000,000	NYS CHIPS
Vision Zero	\$825,000		\$825,000		Grant
City Works					
MEM HVAC Upgrades					
Sidewalk Impr.CHIPS Reimbursable	\$3,000,000			\$3,000,000	NYS CHIPS
City Owned Lighting	\$1,464,100		\$1,464,100		
Traffic Signal Preemption					
Teall Ave County Project					
Onondaga Blvd County Project					
James Street Improvements					
MEM Garage Floor					
Fuel Island Replacement					
Street Lighting Smart City					
Electrical Service Transfers	\$50,000		\$50,000		
James Street Lighting Improvements					
<b>TOTAL:</b>	<b>\$32,194,994</b>	<b>\$0</b>	<b>\$9,687,871</b>	<b>\$22,507,123</b>	

**2031 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Cash Capital	Method of Financing		
			Borrowed Funds	Other	Source of "Other"
<b>ENGINEERING</b>					
Infrastructure Impr. & Stormwater Maint. W. Fayette St Bridge / RR Hazard Onondaga Creek Sediment Removal	\$500,000		\$500,000		
Equipment & Vehicle Replacement NSEW Traffic Signal Phase 2 Erie Blvd W. Paths & Sidewalks Kirk Park Pedestrian Bridge R&R South Ave Bridge Rehabilitation W. Brighton Ave Bridge Deck R&R Geddes St. Retaining Wall Repairs Erie Blvd W Improvements Creekwalk Phase III James St. Improvements S. Geddes St. Improvements	\$67,000		\$67,000		
Teall Ave. Improvements Erie Blvd E. Improvements Cold Brook Culvert Replacement Regional Market Improvements Creekwalk Phase 3A Future TIP Project A Future TIP Project B Future TIP Project C Future TIP Project D E Colvin St Paving S. Salina St. Culvert Replacement W Taylor St. Bridge Rehabilitation N. Beech St Dig Once Chaffee Ave Pedestrian Bridge Inner Harbor Improvements Syracuse Development Center Midland Ave Paving NSEW Interconnect Harbor Brook Lot Pump Track	\$12,750,000		\$2,550,000	\$10,200,000	Local (20%), TIP (80%)
	\$1,000,000		\$200,000	\$800,000	Local (20%), TIP (80%)
	\$1,000,000		\$200,000	\$800,000	Local (20%), TIP (80%)
<b>TOTAL:</b>	<b>\$15,317,000</b>	<b>\$0</b>	<b>\$3,517,000</b>	<b>\$11,800,000</b>	
<b>INFORMATION TECHNOLOGY</b>					
Security Camera Upgrades Personal Computer Infrastructure Network Infrastructure Improvements Cybersecurity Upgrades Phone Replacement Platform Modernization Constituent Relationship Management Phone System Modernization/Upgrade Help Desk Modernization Data Infrastructure Enterprise GIS ERP System Surge Link Expansion	\$150,000 \$80,000 \$200,000 \$250,000 \$250,000 \$250,000 \$50,000	\$150,000 \$80,000 \$200,000 \$250,000 \$50,000	\$250,000		
<b>TOTAL:</b>	<b>\$980,000</b>	<b>\$730,000</b>	<b>\$250,000</b>	<b>\$0</b>	

**2031 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Cash Capital	Method of Financing		
			Borrowed Funds	Other	Source of "Other"
<b>NEIGHBORHOOD &amp; BUSINESS DEVELOPMENT</b>					
SDC Infrastructure and Roadwork					
DRI West Onondaga Street					
DRI South Ave Road Recon					
Southwest Community Center					
DRI Railroad Bridge Activation					
Housing Strategy	\$3,750,000		\$3,750,000		
Bank Alley North Block					
Codes Vehicles					
<b>TOTAL:</b>	<b>\$3,750,000</b>	<b>\$0</b>	<b>\$3,750,000</b>	<b>\$0</b>	
<b>ASSESSMENT</b>					
Storage Facility					
Magnolia Lot					
Property Acquisition					
1153 W Fayette St Moving & FFE					
<b>TOTAL:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL GENERAL FUND</b>	<b>\$90,029,688</b>	<b>\$5,442,652</b>	<b>\$50,279,913</b>	<b>\$34,307,123</b>	
<b>WATER DEPARTMENT</b>					
Valve Repair/Replacement	\$80,000	\$80,000			
Fire Hydrant Replacement	\$275,000	\$275,000			
Camillus Ravine					
Distribution System Modeling					
Reservoir Assessment Repair	\$250,000	\$250,000			
Water Main Replacement	\$10,000,000		\$10,000,000		
Facilities Securities	\$30,000	\$30,000			
Repairs Gate & Pumph Houses/Vaults	\$30,000	\$30,000			
Rehab of Skaneateles Lake Facilities	\$30,000	\$30,000			
Capital Equipment	\$500,000	\$500,000			
Lead Service Line Replacements	\$25,000,000		\$25,000,000		
Chlorine Gas Conversion-Onsite Generation					
Shove Park Conduits Improvements					
Hiawatha Blvd. Main Valve Replacement					
James Street Main Replacement					
<b>TOTAL WATER FUND</b>	<b>\$36,195,000</b>	<b>\$1,195,000</b>	<b>\$35,000,000</b>	<b>\$0</b>	

**2031 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Cash Capital	Method of Financing		
			Borrowed Funds	Other	Source of "Other"
<u>DIVISION OF SEWERS AND STREAMS</u>					
Sewer Reconstruction	\$2,500,000		\$2,500,000		
Sewer Equipment	\$730,000	\$730,000			
<b>TOTAL SEWER FUND</b>	<b>\$3,230,000</b>	<b>\$730,000</b>	<b>\$2,500,000</b>	<b>\$0</b>	
<u>MUNICIPAL SIDEWALK PROGRAM</u>					
Sidewalk Replacement	\$4,543,701			\$4,543,701	Special Fund & NYS Road Recon
<b>TOTAL MUNICIPAL SIDEWALK FUND</b>	<b>\$4,543,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,543,701</b>	
<b>TOTAL FOR ALL CITY FUNDS</b>	<b>\$133,998,389</b>	<b>\$7,367,652</b>	<b>\$87,779,913</b>	<b>\$38,850,824</b>	
<u>SYRACUSE CITY SCHOOL DISTRICT</u>					
Brighton Academy Stadium					
<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>\$133,998,389</b>	<b>\$7,367,652</b>	<b>\$87,779,913</b>	<b>\$38,850,824</b>	

**2032 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Method of Financing			
	Total Cost	Cash Capital	Borrowed Funds	Other Source of "Other"
<b>FIRE</b>				
Communications Update Program	\$35,000	\$35,000		
Environ. Impact and Motor Systems	\$500,500		\$500,500	
External Facility Upgrades	\$308,000		\$308,000	
Internal Facility Upgrades	\$288,200		\$288,200	
Specialty Apparatus Replacement	\$550,000		\$550,000	
Engine Apparatus Replacement	\$4,600,000		\$4,600,000	
Aerial Apparatus Replacement				
Vehicle Replacement	\$663,000		\$663,000	
Self Contained Breathing Apparatus (SCBA)				
New Near East Side Fire Station & Fire Engine				
Maintenance Garage Repair				
Ground Ladders				
<b>TOTAL:</b>	<b>\$6,944,700</b>	<b>\$35,000</b>	<b>\$6,909,700</b>	<b>\$0</b>
<b>PARKS</b>				
Urban Forest Restoration	\$65,000	\$65,000		
Tree Planting	\$552,040		\$552,040	
Natural Areas Management	\$408,349	\$185,000	\$223,349	
Vacant Land Stabilization	\$318,800		\$318,800	
Tree Pit Enhancements	\$984,820		\$984,820	
Creekwalk & Trails Vegetation Mgmt.	\$370,442	\$61,442	\$309,000	
Community Parks Improvement Burnet				
Community Parks Improvement Thornden				
Ice & Golf - Meachem & Sunnycrest Park	\$450,000		\$450,000	
Municipal Dog Shelter				
Neighborhood Parks Improvement	\$300,000		\$300,000	
Monuments & Fountains	\$100,000		\$100,000	
Splashpads	\$200,000		\$200,000	
Stone Walls & Steps	\$402,029		\$402,029	
Parks Facility Improvements	\$600,000		\$600,000	
Parks Paving & Sidewalks	\$319,070		\$319,070	
Court Improvements	\$135,000		\$135,000	
Vehicle Replacement -Equipment	\$350,000		\$350,000	
Parks Pool Improvements	\$200,000		\$200,000	
Landscape Restoration	\$200,000		\$200,000	
Downtown Parks Revitalization	\$150,000		\$150,000	
Playground Improvements & Replacement	\$490,000		\$490,000	
Parks Public Art Initiative	\$35,000	\$35,000		
Inner Harbor Revitalization				
Travelers Rest Rehabilitation				
African American/Hispanic Veterans -Kirk				
LGBTQ+ Community Center Project				
Clinton Square Monument Restoration				
Parks Signage & Equipment	\$120,000		\$120,000	
Parks Campus Plan & Visitor Center				
Community Parks Impr.- Onondaga Pool				
Community Parks Impr. - Kirk Park	\$10,000,000		\$10,000,000	
Parks Systems Master Plan (PRSMMP)				
Onondaga Greenhouse Impr. Project				
Bucket Truck				
<b>TOTAL:</b>	<b>\$16,750,550</b>	<b>\$346,442</b>	<b>\$16,404,108</b>	<b>\$0</b>

**2032 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Method of Financing				
	Total Cost	Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>POLICE</b>					
Vehicles	\$3,816,000	\$3,816,000			
COPS Camera Replacement	\$490,000	\$490,000			
Information Technology Server Upgrades	\$175,000	\$175,000			
Records Management System					
Command Post					
Rifle-Rated Vests					
1153 Fayette St Move					
<b>TOTAL:</b>	<b>\$4,481,000</b>	<b>\$4,481,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>PUBLIC WORKS</b>					
Radar Signs	\$50,000		\$50,000		
Traffic Signal Replacement	\$550,000		\$550,000		
Complete Streets	\$900,000		\$900,000		
Road Reconstruction	\$16,229,836			\$16,229,836	NYS CHIPS
Unimproved Street -Slurry Seal	\$1,900,000			\$1,900,000	Special Fund
City-Owned Infrastructure	\$750,000		\$750,000		
Parking Garage Rehab	\$1,000,000		\$1,000,000		
Equipment & Vehicle Replacement	\$2,086,693		\$2,086,693		
Dig Once Streetscape Repair	\$300,000		\$300,000		
Fiber Optic Trunk	\$811,491		\$811,491		
West Side Trail					
Saltbarn at DPW					
City-Owned Buildings	\$1,000,000		\$1,000,000		
Road Recon Equipment	\$2,000,000			\$2,000,000	NYS CHIPS
Vision Zero	\$850,000		\$850,000		Grant
City Works					
MEM HVAC Upgrades					
Sidewalk Impr.CHIPS Reimbursable	\$3,000,000			\$3,000,000	NYS CHIPS
City Owned Lighting	\$1,610,510		\$1,610,510		
Traffic Signal Preemption					
Teall Ave County Project					
Onondaga Blvd County Project					
James Street Improvements					
MEM Garage Floor					
Fuel Island Replacement					
Street Lighting Smart City					
Electrical Service Transfers	\$50,000		\$50,000		
James Street Lighting Improvements					
<b>TOTAL:</b>	<b>\$33,088,530</b>	<b>\$0</b>	<b>\$9,958,694</b>	<b>\$23,129,836</b>	

**2032 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Method of Financing				
	Total Cost	Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>ENGINEERING</b>					
Infrastructure Impr. & Stormwater Maint.	\$525,000		\$525,000		
W. Fayette St Bridge / RR Hazard					
Onondaga Creek Sediment Removal					
Equipment & Vehicle Replacement	\$70,000		\$70,000		
NSEW Traffic Signal Phase 2					
Erie Blvd W. Paths & Sidewalks					
Kirk Park Pedestrian Bridge R&R					
South Ave Bridge Rehabilitation					
W. Brighton Ave Bridge Deck R&R					
Geddes St. Retaining Wall Repairs					
Erie Blvd W Improvements					
Creekwalk Phase III					
James St. Improvements					
S. Geddes St. Improvements					
Teall Ave. Improvements	\$13,374,000		\$10,700,000	\$2,674,000	Local (20%), TIP (80%)
Erie Blvd E. Improvements					
Cold Brook Culvert Replacement					
Regional Market Improvements					
Creekwalk Phase 3A					
Future TIP Project A					
Future TIP Project B					
Future TIP Project C	\$1,000,000		\$200,000	\$800,000	Local (20%), TIP (80%)
Future TIP Project D	\$1,000,000		\$200,000	\$800,000	Local (20%), TIP (80%)
E Colvin St Paving					
S. Salina St. Culvert Replacement					
W Taylor St. Bridge Rehabilitation					
N. Beech St Dig Once					
Chaffee Ave Pedestrian Bridge					
Inner Harbor Improvements					
Syracuse Development Center					
Midland Ave Paving					
NSEW Interconnect					
Harbor Brook Lot					
Pump Track					
<b>TOTAL:</b>	<b>\$15,969,000</b>	<b>\$0</b>	<b>\$11,695,000</b>	<b>\$4,274,000</b>	
<b>INFORMATION TECHNOLOGY</b>					
Security Camera Upgrades	\$150,000	\$150,000			
Personal Computer Infrastructure	\$80,000	\$80,000			
Network Infrastructure Improvements	\$200,000	\$200,000			
Cybersecurity Upgrades	\$250,000	\$250,000			
Phone Replacement					
Platform Modernization	\$250,000		\$250,000		
Constituent Relationship Management					
Phone System Modernization/Upgrade					
Help Desk Modernization					
Data Infrastructure					
Enterprise GIS	\$50,000	\$50,000			
ERP System					
Surge Link Expansion					
<b>TOTAL:</b>	<b>\$980,000</b>	<b>\$730,000</b>	<b>\$250,000</b>	<b>\$0</b>	

**2032 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Method of Financing				
	Total Cost	Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>NEIGHBORHOOD &amp; BUSINESS DEVELOPMENT</b>					
SDC Infrastructure and Roadwork					
DRI West Onondaga Street					
DRI South Ave Road Recon					
Southwest Community Center					
DRI Railroad Bridge Activation					
Housing Strategy	\$3,750,000		\$3,750,000		
Bank Alley North Block					
Codes Vehicles					
<b>TOTAL:</b>	<b>\$3,750,000</b>	<b>\$0</b>	<b>\$3,750,000</b>	<b>\$0</b>	
<b>ASSESSMENT</b>					
Storage Facility					
Magnolia Lot					
Property Acquisition					
1153 W Fayette St Moving & FFE					
<b>TOTAL:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL GENERAL FUND</b>	<b>\$81,963,780</b>	<b>\$5,592,442</b>	<b>\$48,967,502</b>	<b>\$27,403,836</b>	
<b>WATER DEPARTMENT</b>					
Valve Repair/Replacement	\$80,000	\$80,000			
Fire Hydrant Replacement	\$275,000	\$275,000			
Camillus Ravine					
Distribution System Modeling					
Reservoir Assessment Repair	\$250,000	\$250,000			
Water Main Replacement	\$10,000,000		\$10,000,000		
Facilities Securities	\$30,000	\$30,000			
Repairs Gate & Pump Houses/Vaults	\$30,000	\$30,000			
Rehab of Skaneateles Lake Facilities	\$30,000	\$30,000			
Capital Equipment	\$500,000	\$500,000			
Lead Service Line Replacements	\$25,000,000		\$25,000,000		
Chlorine Gas Conversion-Onsite Generation					
Shove Park Conduits Improvements					
Hiawatha Blvd. Main Valve Replacement					
James Street Main Replacement					
<b>TOTAL WATER FUND</b>	<b>\$36,195,000</b>	<b>\$1,195,000</b>	<b>\$35,000,000</b>	<b>\$0</b>	

**2032 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Method of Financing			
	Total Cost	Cash Capital	Borrowed Funds	Other Source of "Other"
<b>DIVISION OF SEWERS AND STREAMS</b>				
Sewer Reconstruction	\$2,500,000		\$2,500,000	
Sewer Equipment	\$740,000	\$740,000		
<b>TOTAL SEWER FUND</b>	<b>\$3,240,000</b>	<b>\$740,000</b>	<b>\$2,500,000</b>	<b>\$0</b>
<b>MUNICIPAL SIDEWALK PROGRAM</b>				
Sidewalk Replacement	\$4,543,701			\$4,543,701 Special Fund & NYS Road Recon
<b>TOTAL MUNICIPAL SIDEWALK FUND</b>	<b>\$4,543,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,543,701</b>
<b>TOTAL FOR ALL CITY FUNDS</b>	<b>\$125,942,481</b>	<b>\$7,527,442</b>	<b>\$86,467,502</b>	<b>\$31,947,537</b>
<b>SYRACUSE CITY SCHOOL DISTRICT</b>				
Brighton Academy Stadium	\$0	\$0	\$0	\$0
<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>\$125,942,481</b>	<b>\$7,527,442</b>	<b>\$86,467,502</b>	<b>\$31,947,537</b>

**FIRE CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source of "Other"
		Cash Capital	Borrowed Funds	Other	
<b>FY27</b>					
Communications Update Program	\$32,000	\$32,000			
Environ. Impact and Motor Systems	\$396,000		\$396,000		
External Facility Upgrades	\$319,000		\$319,000		
Internal Facility Upgrades	\$255,200		\$255,200		
Specialty Apparatus Replacement	\$2,750,000		\$2,750,000		
Engine Apparatus Replacement					
Aerial Apparatus Replacement	\$2,800,000		\$2,800,000		
Vehicle Replacement	\$775,000		\$775,000		
Self Contained Breathing Apparatus (SCBA)	\$3,200,000		\$3,200,000		
New Near East Side Fire Station & Fire Engine	\$15,000,000			\$15,000,000	
Maintenance Garage Repair	\$4,000,000		\$4,000,000		
Ground Ladders	\$20,000		\$20,000		
<b>TOTAL:</b>	<b>\$29,547,200</b>	<b>\$32,000</b>	<b>\$14,515,200</b>	<b>\$15,000,000</b>	
<b>FY28</b>					
Communications Update Program	\$33,000	\$33,000			
Environ. Impact and Motor Systems	\$418,000		\$418,000		
External Facility Upgrades	\$264,000		\$264,000		
Internal Facility Upgrades	\$295,900		\$295,900		
Specialty Apparatus Replacement	\$1,000,000		\$1,000,000		
Engine Apparatus Replacement	\$3,700,000		\$3,700,000		
Aerial Apparatus Replacement					
Vehicle Replacement	\$654,000		\$654,000		
Self Contained Breathing Apparatus (SCBA)					
New Near East Side Fire Station & Fire Engine					
Maintenance Garage Repair					
Ground Ladders					
<b>TOTAL:</b>	<b>\$6,364,900</b>	<b>\$33,000</b>	<b>\$6,331,900</b>	<b>\$0</b>	
<b>FY29</b>					
Communications Update Program	\$33,000	\$33,000			
Environ. Impact and Motor Systems	\$418,000		\$418,000		
External Facility Upgrades	\$330,000		\$330,000		
Internal Facility Upgrades	\$272,800		\$272,800		
Specialty Apparatus Replacement	\$650,000		\$650,000		
Engine Apparatus Replacement					
Aerial Apparatus Replacement	\$6,000,000		\$6,000,000		
Vehicle Replacement	\$761,000		\$761,000		
Self Contained Breathing Apparatus (SCBA)					
New Near East Side Fire Station & Fire Engine					
Maintenance Garage Repair					
Ground Ladders					
<b>TOTAL:</b>	<b>\$8,464,800</b>	<b>\$33,000</b>	<b>\$8,431,800</b>	<b>\$0</b>	
<b>FY30</b>					
Communications Update Program	\$33,000	\$33,000			
Environ. Impact and Motor Systems	\$418,000		\$418,000		
External Facility Upgrades	\$264,000		\$264,000		
Internal Facility Upgrades	\$272,800		\$272,800		
Specialty Apparatus Replacement					
Engine Apparatus Replacement	\$4,200,000		\$4,200,000		
Aerial Apparatus Replacement					
Vehicle Replacement	\$629,000		\$629,000		
Self Contained Breathing Apparatus (SCBA)					
New Near East Side Fire Station & Fire Engine					
Maintenance Garage Repair					
Ground Ladders					
<b>TOTAL:</b>	<b>\$5,816,800</b>	<b>\$33,000</b>	<b>\$5,783,800</b>	<b>\$0</b>	

**FIRE CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source of "Other"
		Cash Capital	Borrowed Funds	Other	
<b>FY31</b>					
Communications Update Program	\$33,000	\$33,000			
Environ. Impact and Motor Systems	\$418,000		\$418,000		
External Facility Upgrades	\$346,500		\$346,500		
Internal Facility Upgrades	\$310,200		\$310,200		
Specialty Apparatus Replacement	\$4,000,000		\$4,000,000		
Engine Apparatus Replacement	\$2,100,000		\$2,100,000		
Aerial Apparatus Replacement	\$3,500,000		\$3,500,000		
Vehicle Replacement	\$654,000		\$654,000		
Self Contained Breathing Apparatus (SCBA)					
New Near East Side Fire Station & Fire Engine					
Maintenance Garage Repair					
Ground Ladders					
<b>TOTAL:</b>	<b>\$11,361,700</b>	<b>\$33,000</b>	<b>\$11,328,700</b>		<b>\$0</b>
<b>FY32</b>					
Communications Update Program	\$35,000	\$35,000			
Environ. Impact and Motor Systems	\$500,500		\$500,500		
External Facility Upgrades	\$308,000		\$308,000		
Internal Facility Upgrades	\$288,200		\$288,200		
Specialty Apparatus Replacement	\$550,000		\$550,000		
Engine Apparatus Replacement	\$4,600,000		\$4,600,000		
Aerial Apparatus Replacement					
Vehicle Replacement	\$663,000		\$663,000		
Self Contained Breathing Apparatus (SCBA)					
New Near East Side Fire Station & Fire Engine					
Maintenance Garage Repair					
Ground Ladders					
<b>TOTAL:</b>	<b>\$6,944,700</b>	<b>\$35,000</b>	<b>\$6,909,700</b>		<b>\$0</b>
<b>TOTAL FIRE PROGRAM</b>	<b>\$68,500,100</b>	<b>\$199,000</b>	<b>\$53,301,100</b>		<b>\$15,000,000</b>

**PARKS CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source of "Other"
		Cash Capital	Borrowed Funds	Other	
<b>FY27</b>					
Urban Forest Restoration	\$53,000	\$53,000			
Tree Planting	\$500,000		\$500,000		
Natural Areas Management	\$300,000	\$150,000	\$150,000		
Vacant Land Stabilization	\$275,000		\$275,000		
Tree Pit Enhancements	\$2,000,000		\$2,000,000		
Creekwalk & Trails Vegetation Mgmt.	\$350,000	\$53,000	\$297,000		
Community Parks Improvement Burnet					
Community Parks Improvement Thornden	\$2,600,000		\$2,600,000		
Ice & Golf - Meachem & Sunnycrest Park	\$100,000		\$100,000		
Municipal Dog Shelter	\$200,000		\$200,000		
Neighborhood Parks Improvement	\$300,000		\$300,000		
Monuments & Fountains					
Splashpads					
Stone Walls & Steps	\$200,000		\$200,000		
Parks Facility Improvements	\$750,000		\$750,000		
Parks Paving & Sidewalks	\$250,000		\$250,000		
Court Improvements					
Vehicle Replacement -Equipment	\$325,000		\$325,000		
Parks Pool Improvements	\$150,000		\$150,000		
Landscape Restoration	\$300,000		\$300,000		
Downtown Parks Revitalization					
Playground Improvements & Replacement	\$350,000		\$350,000		
Parks Public Art Initiative	\$30,000	\$30,000			
Inner Harbor Revitalization	\$3,500,000		\$3,500,000		
Travelers Rest Rehabilitation					
African American/Hispanic Veterans -Kirk					
LGBTQ+ Community Center Project	\$50,000	\$50,000			
Clinton Square Monument Restoration	\$150,000		\$150,000		
Parks Signage & Equipment	\$120,000		\$120,000		
Parks Campus Plan & Visitor Center	\$300,000		\$300,000		
Community Parks Impr.- Onondaga Pool					
Community Parks Impr. - Kirk Park					
Parks Systems Master Plan (PRSMF)	\$150,000	\$150,000			
Onondaga Greenhouse Impr. Project	\$1,000,000		\$1,000,000		
Bucket Truck					
<b>TOTAL:</b>	<b>\$14,303,000</b>	<b>\$486,000</b>	<b>\$13,817,000</b>	<b>\$0</b>	

**PARKS CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source of "Other"
		Cash Capital	Borrowed Funds	Other	
<b>FY28</b>					
Urban Forest Restoration	\$53,000	\$53,000			
Tree Planting	\$510,000		\$510,000		
Natural Areas Management	\$348,750	\$165,000	\$183,750		
Vacant Land Stabilization	\$283,250		\$283,250		
Tree Pit Enhancements	\$875,000		\$875,000		
Creekwalk & Trails Vegetation Mgmt.	\$429,960	\$54,590	\$375,370		
Community Parks Improvement Burnet	\$200,000		\$200,000		
Community Parks Improvement Thornden	\$1,500,000		\$1,500,000		
Ice & Golf - Meachem & Sunnycrest Park	\$1,700,000		\$1,700,000		
Municipal Dog Shelter	\$2,050,000		\$2,050,000		
Neighborhood Parks Improvement	\$300,000		\$300,000		
Monuments & Fountains	\$100,000		\$100,000		
Splashpads	\$200,000		\$200,000		
Stone Walls & Steps	\$330,750		\$330,750		
Parks Facility Improvements	\$600,000		\$600,000		
Parks Paving & Sidewalks	\$262,500		\$262,500		
Court Improvements	\$135,000		\$135,000		
Vehicle Replacement -Equipment	\$250,000		\$250,000		
Parks Pool Improvements	\$600,000		\$600,000		
Landscape Restoration	\$200,000		\$200,000		
Downtown Parks Revitalization	\$150,000		\$150,000		
Playground Improvements & Replacement	\$470,000		\$470,000		
Parks Public Art Initiative	\$35,000	\$35,000			
Inner Harbor Revitalization	\$250,000		\$250,000		
Travelers Rest Rehabilitation	\$200,000		\$200,000		
African American/Hispanic Veterans -Kirk	\$1,300,000		\$1,300,000		
LGBTQ+ Community Center Project	\$200,000		\$200,000		
Clinton Square Monument Restoration	\$750,000		\$750,000		
Parks Signage & Equipment	\$120,000		\$120,000		
Parks Campus Plan & Visitor Center	\$3,000,000		\$3,000,000		
Community Parks Impr.- Onondaga Pool					
Community Parks Impr. - Kirk Park					
Parks Systems Master Plan (PRSMF)					
Onondaga Greenhouse Impr. Project	\$300,000		\$300,000		
Bucket Truck	\$300,000		\$300,000		
<b>TOTAL:</b>	<b>\$18,003,210</b>	<b>\$307,590</b>	<b>\$17,695,620</b>	<b>\$0</b>	

**PARKS CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source of "Other"
		Cash Capital	Borrowed Funds	Other	
<u>FY29</u>					
Urban Forest Restoration	\$55,000	\$55,000			
Tree Planting	\$520,200		\$520,200		
Natural Areas Management	\$362,938	\$170,000	\$192,938		
Vacant Land Stabilization	\$291,748		\$291,748		
Tree Pit Enhancements	\$901,250		\$901,250		
Creekwalk & Trails Vegetation Mgmt.	\$442,859	\$56,228	\$386,631		
Community Parks Improvement Burnet	\$200,000		\$200,000		
Community Parks Improvement Thornden	\$1,500,000		\$1,500,000		
Ice & Golf - Meachem & Sunnycrest Park	\$1,000,000		\$1,000,000		
Municipal Dog Shelter	\$1,550,000		\$1,550,000		
Neighborhood Parks Improvement	\$300,000		\$300,000		
Monuments & Fountains	\$100,000		\$100,000		
Splashpads	\$200,000		\$200,000		
Stone Walls & Steps	\$347,288		\$347,288		
Parks Facility Improvements	\$600,000		\$600,000		
Parks Paving & Sidewalks	\$275,625		\$275,625		
Court Improvements	\$135,000		\$135,000		
Vehicle Replacement -Equipment	\$250,000		\$250,000		
Parks Pool Improvements	\$200,000		\$200,000		
Landscape Restoration	\$200,000		\$200,000		
Downtown Parks Revitalization	\$150,000		\$150,000		
Playground Improvements & Replacement	\$475,000		\$475,000		
Parks Public Art Initiative	\$35,000	\$35,000			
Inner Harbor Revitalization	\$750,000		\$750,000		
Travelers Rest Rehabilitation					
African American/Hispanic Veterans -Kirk					
LGBTQ+ Community Center Project					
Clinton Square Monument Restoration	\$2,500,000		\$2,500,000		
Parks Signage & Equipment	\$120,000		\$120,000		
Parks Campus Plan & Visitor Center					
Community Parks Impr.- Onondaga Pool	\$2,600,000		\$2,600,000		
Community Parks Impr. - Kirk Park					
Parks Systems Master Plan (PRSMF)					
Onondaga Greenhouse Impr. Project					
Bucket Truck					
<b>TOTAL:</b>	<b>\$16,061,908</b>	<b>\$316,228</b>	<b>\$15,745,680</b>	<b>\$0</b>	

**PARKS CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source of "Other"
		Cash Capital	Borrowed Funds	Other	
<u>FY30</u>					
Urban Forest Restoration	\$60,000	\$60,000			
Tree Planting	\$530,604		\$530,604		
Natural Areas Management	\$377,584	\$175,000	\$202,584		
Vacant Land Stabilization	\$300,500		\$300,500		
Tree Pit Enhancements	\$928,288		\$928,288		
Creekwalk & Trails Vegetation Mgmt.	\$456,145	\$57,915	\$398,230		
Community Parks Improvement Burnet	\$200,000		\$200,000		
Community Parks Improvement Thornden					
Ice & Golf - Meachem & Sunnycrest Park	\$800,000		\$800,000		
Municipal Dog Shelter					
Neighborhood Parks Improvement	\$300,000		\$300,000		
Monuments & Fountains	\$100,000		\$100,000		
Splashpads	\$200,000		\$200,000		
Stone Walls & Steps	\$364,652		\$364,652		
Parks Facility Improvements	\$600,000		\$600,000		
Parks Paving & Sidewalks	\$289,406		\$289,406		
Court Improvements	\$300,000		\$300,000		
Vehicle Replacement -Equipment	\$250,000		\$250,000		
Parks Pool Improvements	\$200,000		\$200,000		
Landscape Restoration	\$200,000		\$200,000		
Downtown Parks Revitalization	\$150,000		\$150,000		
Playground Improvements & Replacement	\$480,000		\$480,000		
Parks Public Art Initiative	\$35,000	\$35,000			
Inner Harbor Revitalization					
Travelers Rest Rehabilitation					
African American/Hispanic Veterans -Kirk					
LGBTQ+ Community Center Project					
Clinton Square Monument Restoration	\$7,000,000		\$7,000,000		
Parks Signage & Equipment	\$500,000		\$500,000		
Parks Campus Plan & Visitor Center					
Community Parks Impr.- Onondaga Pool					
Community Parks Impr. - Kirk Park	\$500,000		\$500,000		
Parks Systems Master Plan (PRSMF)					
Onondaga Greenhouse Impr. Project					
Bucket Truck					
<b>TOTAL:</b>	<b>\$15,122,179</b>	<b>\$327,915</b>	<b>\$14,794,264</b>	<b>\$0</b>	

**PARKS CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source of "Other"
		Cash Capital	Borrowed Funds	Other	
<b>FY31</b>					
Urban Forest Restoration	\$60,000	\$60,000			
Tree Planting	\$541,216		\$541,216		
Natural Areas Management	\$392,714	\$180,000	\$212,714		
Vacant Land Stabilization	\$309,515		\$309,515		
Tree Pit Enhancements	\$956,136		\$956,136		
Creekwalk & Trails Vegetation Mgmt.	\$359,652	\$59,652	\$300,000		
Community Parks Improvement Burnet	\$12,000,000		\$12,000,000		
Community Parks Improvement Thornden					
Ice & Golf - Meachem & Sunnycrest Park	\$400,000		\$400,000		
Municipal Dog Shelter					
Neighborhood Parks Improvement	\$300,000		\$300,000		
Monuments & Fountains	\$100,000		\$100,000		
Splashpads	\$200,000		\$200,000		
Stone Walls & Steps	\$382,884		\$382,884		
Parks Facility Improvements	\$600,000		\$600,000		
Parks Paving & Sidewalks	\$303,877		\$303,877		
Court Improvements	\$135,000		\$135,000		
Vehicle Replacement -Equipment	\$350,000		\$350,000		
Parks Pool Improvements	\$200,000		\$200,000		
Landscape Restoration	\$200,000		\$200,000		
Downtown Parks Revitalization	\$150,000		\$150,000		
Playground Improvements & Replacement	\$485,000		\$485,000		
Parks Public Art Initiative	\$35,000	\$35,000			
Inner Harbor Revitalization					
Travelers Rest Rehabilitation					
African American/Hispanic Veterans -Kirk					
LGBTQ+ Community Center Project					
Clinton Square Monument Restoration	\$1,500,000		\$1,500,000		
Parks Signage & Equipment	\$120,000		\$120,000		
Parks Campus Plan & Visitor Center					
Community Parks Impr.- Onondaga Pool					
Community Parks Impr. - Kirk Park	\$2,000,000		\$2,000,000		
Parks Systems Master Plan (PRSMP)					
Onondaga Greenhouse Impr. Project					
Bucket Truck					
<b>TOTAL:</b>	<b>\$22,080,994</b>	<b>\$334,652</b>	<b>\$21,746,342</b>	<b>\$0</b>	

**PARKS CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source of "Other"
		Cash Capital	Borrowed Funds	Other	
<hr/> <hr/>					
FY32					
Urban Forest Restoration	\$65,000	\$65,000			
Tree Planting	\$552,040				
Natural Areas Management	\$408,349	\$185,000	\$223,349		
Vacant Land Stabilization	\$318,800		\$318,800		
Tree Pit Enhancements	\$984,820		\$984,820		
Creekwalk & Trails Vegetation Mgmt.	\$370,442	\$61,442	\$309,000		
Community Parks Improvement Burnet					
Community Parks Improvement Thornden					
Ice & Golf - Meachem & Sunnycrest Park	\$450,000		\$450,000		
Municipal Dog Shelter					
Neighborhood Parks Improvement	\$300,000		\$300,000		
Monuments & Fountains	\$100,000		\$100,000		
Splashpads	\$200,000		\$200,000		
Stone Walls & Steps	\$402,029		\$402,029		
Parks Facility Improvements	\$600,000		\$600,000		
Parks Paving & Sidewalks	\$319,070		\$319,070		
Court Improvements	\$135,000		\$135,000		
Vehicle Replacement -Equipment	\$350,000		\$350,000		
Parks Pool Improvements	\$200,000		\$200,000		
Landscape Restoration	\$200,000		\$200,000		
Downtown Parks Revitalization	\$150,000		\$150,000		
Playground Improvements & Replacement	\$490,000		\$490,000		
Parks Public Art Initiative	\$35,000	\$35,000			
Inner Harbor Revitalization					
Travelers Rest Rehabilitation					
African American/Hispanic Veterans -Kirk					
LGBTQ+ Community Center Project					
Clinton Square Monument Restoration					
Parks Signage & Equipment	\$120,000		\$120,000		
Parks Campus Plan & Visitor Center					
Community Parks Impr.- Onondaga Pool					
Community Parks Impr. - Kirk Park	\$10,000,000		\$10,000,000		
Parks Systems Master Plan (PRSMP)					
Onondaga Greenhouse Impr. Project					
Bucket Truck					
<b>TOTAL:</b>	<b>\$16,750,550</b>	<b>\$346,442</b>	<b>\$15,852,068</b>	<b>\$0</b>	
<hr/> <hr/>					
<b>TOTAL PARKS PROGRAM</b>	<b>\$102,321,841</b>	<b>\$2,118,827</b>	<b>\$99,650,974</b>	<b>\$0</b>	
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**POLICE CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing		
		Cash Capital	Borrowed Funds	Other Source of "Other"
<b>FY27</b>				
Vehicles	\$3,340,000		\$3,340,000	
COPS Camera Replacement	\$400,000	\$400,000		
Information Technology Server Upgrades	\$150,000	\$150,000		
Records Management System	\$1,250,000		\$1,250,000	
Command Post	\$1,000,000		\$1,000,000	
Rifle-Rated Vests	\$380,000		\$380,000	
1153 Fayette St Move	\$1,000,000		\$1,000,000	
<b>TOTAL:</b>	<b>\$7,520,000</b>	<b>\$550,000</b>	<b>\$6,970,000</b>	<b>\$0</b>
<b>FY28</b>				
Vehicles	\$3,150,000	\$3,150,000		
COPS Camera Replacement	\$415,000	\$415,000		
Information Technology Server Upgrades	\$155,000	\$155,000		
Records Management System				
Command Post				
Rifle-Rated Vests				
1153 Fayette St Move				
<b>TOTAL:</b>	<b>\$3,720,000</b>	<b>\$3,720,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY29</b>				
Vehicles	\$3,415,000	\$3,415,000		
COPS Camera Replacement	\$430,000	\$430,000		
Information Technology Server Upgrades	\$160,000	\$160,000		
Records Management System				
Command Post				
Rifle-Rated Vests				
1153 Fayette St Move				
<b>TOTAL:</b>	<b>\$4,005,000</b>	<b>\$4,005,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY30</b>				
Vehicles	\$3,584,000	\$3,584,000		
COPS Camera Replacement	\$450,000	\$450,000		
Information Technology Server Upgrades	\$165,000	\$165,000		
Records Management System				
Command Post				
Rifle-Rated Vests				
1153 Fayette St Move				
<b>TOTAL:</b>	<b>\$4,199,000</b>	<b>\$4,199,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY31</b>				
Vehicles	\$3,705,000	\$3,705,000		
COPS Camera Replacement	\$470,000	\$470,000		
Information Technology Server Upgrades	\$170,000	\$170,000		
Records Management System				
Command Post				
Rifle-Rated Vests				
1153 Fayette St Move				
<b>TOTAL:</b>	<b>\$4,345,000</b>	<b>\$4,345,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY32</b>				
Vehicles	\$3,816,000	\$3,816,000		
COPS Camera Replacement	\$490,000	\$490,000		
Information Technology Server Upgrades	\$175,000	\$175,000		
Records Management System				
Command Post				
Rifle-Rated Vests				
1153 Fayette St Move				
<b>TOTAL:</b>	<b>\$4,481,000</b>	<b>\$4,481,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL POLICE PROGRAM</b>	<b>\$28,270,000</b>	<b>\$21,300,000</b>	<b>\$6,970,000</b>	<b>\$0</b>

**PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source of "Other"
		Cash Capital	Borrowed Funds	Other	
<b>FY27</b>					
Radar Signs	\$10,000		\$10,000		
Traffic Signal Replacement	\$235,000		\$235,000		
Complete Streets	\$850,000		\$850,000		
Road Reconstruction	\$14,000,000		\$5,000,000	\$9,000,000	NYS CHIPS
Unimproved Street -Slurry Seal	\$1,600,000			\$1,600,000	Special Fund
City-Owned Infrastructure	\$1,750,000		\$1,750,000		
Parking Garage Rehab	\$2,000,000		\$2,000,000		
Equipment & Vehicle Replacement	\$2,855,000		\$2,855,000		
Dig Once Streetscape Repair	\$255,000		\$255,000		
Fiber Optic Trunk	\$100,000		\$100,000		
West Side Trail	\$3,860,000		\$3,860,000		
Saltbarn at DPW	\$3,000,000			\$3,000,000	NYS CHIPS
City-Owned Buildings	\$200,000		\$200,000		
Road Recon Equipment	\$1,875,000			\$1,875,000	NYS CHIPS
Vision Zero	\$5,606,626		\$650,000	\$4,956,626	Grant
City Works	\$250,000		\$250,000		
MEM HVAC Upgrades	\$900,000		\$900,000		
Sidewalk Impr.CHIPS Reimbursable	\$3,000,000			\$3,000,000	NYS CHIPS
City Owned Lighting	\$1,000,000		\$1,000,000		
Traffic Signal Preemption	\$500,000		\$500,000		
Teall Ave County Project	\$1,500,000		\$1,500,000		
Onondaga Blvd County Project	\$1,500,000		\$1,500,000		
James Street Improvements	\$3,200,000		\$3,200,000		
MEM Garage Floor	\$50,000		\$50,000		
Fuel Island Replacement	\$50,000		\$50,000		
Street Lighting Smart City	\$3,000,000		\$3,000,000		
Electrical Service Transfers	\$50,000		\$50,000		
James Street Lighting Improvements	\$500,000		\$500,000		
<b>TOTAL:</b>	<b>\$53,696,626</b>	<b>\$0</b>	<b>\$30,265,000</b>	<b>\$23,431,626</b>	
<b>FY28</b>					
Radar Signs	\$50,000		\$50,000		
Traffic Signal Replacement	\$425,000		\$425,000		
Complete Streets	\$860,000		\$860,000		
Road Reconstruction	\$14,420,000			\$14,420,000	NYS CHIPS
Unimproved Street -Slurry Seal	\$1,700,000			\$1,700,000	Special Fund
City-Owned Infrastructure	\$750,000		\$750,000		
Parking Garage Rehab	\$1,000,000		\$1,000,000		
Equipment & Vehicle Replacement	\$2,000,000		\$2,000,000		
Dig Once Streetscape Repair	\$265,000		\$265,000		
Fiber Optic Trunk	\$721,000		\$721,000		
West Side Trail					
Saltbarn at DPW					
City-Owned Buildings	\$1,000,000		\$1,000,000		
Road Recon Equipment	\$2,000,000			\$2,000,000	NYS CHIPS
Vision Zero	\$750,000		\$750,000		Grant
City Works					
MEM HVAC Upgrades					
Sidewalk Impr.CHIPS Reimbursable	\$3,000,000			\$3,000,000	NYS CHIPS
City Owned Lighting	\$1,100,000		\$1,100,000		
Traffic Signal Preemption					
Teall Ave County Project					
Onondaga Blvd County Project					
James Street Improvements					
MEM Garage Floor	\$2,000,000		\$2,000,000		
Fuel Island Replacement	\$2,000,000		\$2,000,000		
Street Lighting Smart City					
Electrical Service Transfers	\$50,000		\$50,000		
James Street Lighting Improvements					
<b>TOTAL:</b>	<b>\$34,091,000</b>	<b>\$0</b>	<b>\$12,971,000</b>	<b>\$21,120,000</b>	

**PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source of "Other"
		Cash Capital	Borrowed Funds	Other	
<b>FY29</b>					
Radar Signs	\$50,000		\$50,000		
Traffic Signal Replacement	\$450,000		\$450,000		
Complete Streets	\$870,000		\$870,000		
Road Reconstruction	\$14,852,600			\$14,852,600	NYS CHIPS
Unimproved Street -Slurry Seal	\$1,700,000			\$1,700,000	Special Fund
City-Owned Infrastructure	\$750,000		\$750,000		
Parking Garage Rehab	\$1,000,000		\$1,000,000		
Equipment & Vehicle Replacement	\$1,909,620		\$1,909,620		
Fiber Optic Trunk	\$742,630		\$742,630		
West Side Trail					
Saltbarn at DPW					
City-Owned Buildings	\$1,000,000		\$1,000,000		
Road Recon Equipment	\$2,000,000			\$2,000,000	NYS CHIPS Grant
Vision Zero	\$775,000		\$775,000		
City Works					
MEM HVAC Upgrades					
Sidewalk Impr.CHIPS Reimbursable	\$3,000,000			\$3,000,000	NYS CHIPS
City Owned Lighting	\$1,210,000		\$1,210,000		
Traffic Signal Preemption					
Teall Ave County Project					
Onondaga Blvd County Project					
James Street Improvements					
MEM Garage Floor					
Fuel Island Replacement					
Street Lighting Smart City					
Electrical Service Transfers	\$50,000		\$50,000		
James Street Lighting Improvements					
<b>TOTAL:</b>	<b>\$30,359,850</b>	<b>\$0</b>	<b>\$8,807,250</b>	<b>\$21,552,600</b>	
<b>FY30</b>					
Radar Signs	\$50,000		\$50,000		
Traffic Signal Replacement	\$500,000		\$500,000		
Complete Streets	\$880,000		\$880,000		
Road Reconstruction	\$15,298,178			\$15,298,178	NYS CHIPS
Unimproved Street -Slurry Seal	\$1,900,000			\$1,900,000	Special Fund
City-Owned Infrastructure	\$750,000		\$750,000		
Parking Garage Rehab	\$1,000,000		\$1,000,000		
Equipment & Vehicle Replacement	\$1,966,909		\$1,966,909		
Dig Once Streetscape Repair	\$285,000		\$285,000		
Fiber Optic Trunk	\$764,908		\$764,908		
West Side Trail					
Saltbarn at DPW					
City-Owned Buildings	\$1,000,000		\$1,000,000		
Road Recon Equipment	\$2,000,000			\$2,000,000	NYS CHIPS Grant
Vision Zero	\$800,000		\$800,000		
City Works					
MEM HVAC Upgrades					
Sidewalk Impr.CHIPS Reimbursable	\$3,000,000			\$3,000,000	NYS CHIPS
City Owned Lighting	\$1,331,000		\$1,331,000		
Traffic Signal Preemption					
Teall Ave County Project					
Onondaga Blvd County Project					
James Street Improvements					
MEM Garage Floor					
Fuel Island Replacement					
Street Lighting Smart City					
Electrical Service Transfers	\$50,000		\$50,000		
James Street Lighting Improvements					
<b>TOTAL:</b>	<b>\$31,575,995</b>	<b>\$0</b>	<b>\$9,377,817</b>	<b>\$22,198,178</b>	

**PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source of "Other"
		Cash Capital	Borrowed Funds	Other	
<b>FY31</b>					
Radar Signs	\$50,000		\$50,000		
Traffic Signal Replacement	\$550,000		\$550,000		
Complete Streets	\$890,000		\$890,000		
Road Reconstruction	\$15,757,123			\$15,757,123	NYS CHIPS
Unimproved Street -Slurry Seal	\$1,750,000			\$1,750,000	Special Fund
City-Owned Infrastructure	\$750,000		\$750,000		
Parking Garage Rehab	\$1,000,000		\$1,000,000		
Equipment & Vehicle Replacement	\$2,025,916		\$2,025,916		
Dig Once Streetscape Repair	\$295,000		\$295,000		
Fiber Optic Trunk	\$787,855		\$787,855		
West Side Trail					
Saltbarn at DPW					
City-Owned Buildings	\$1,000,000		\$1,000,000		
Road Recon Equipment	\$2,000,000			\$2,000,000	NYS CHIPS Grant
Vision Zero	\$825,000		\$825,000		
City Works					
MEM HVAC Upgrades					
Sidewalk Impr.CHIPS Reimbursable	\$3,000,000			\$3,000,000	NYS CHIPS
City Owned Lighting	\$1,464,100		\$1,464,100		
Traffic Signal Preemption					
Teall Ave County Project					
Onondaga Blvd County Project					
James Street Improvements					
MEM Garage Floor					
Fuel Island Replacement					
Street Lighting Smart City					
Electrical Service Transfers	\$50,000		\$50,000		
James Street Lighting Improvements					
<b>TOTAL:</b>	<b>\$32,194,994</b>	<b>\$0</b>	<b>\$9,687,871</b>	<b>\$22,507,123</b>	
<b>FY32</b>					
Radar Signs	\$50,000		\$50,000		
Traffic Signal Replacement	\$550,000		\$550,000		
Complete Streets	\$900,000		\$900,000		
Road Reconstruction	\$16,229,836			\$16,229,836	NYS CHIPS
Unimproved Street -Slurry Seal	\$1,900,000			\$1,900,000	Special Fund
City-Owned Infrastructure	\$750,000		\$750,000		
Parking Garage Rehab	\$1,000,000		\$1,000,000		
Equipment & Vehicle Replacement	\$2,086,693		\$2,086,693		
Dig Once Streetscape Repair	\$300,000		\$300,000		
Fiber Optic Trunk	\$811,491		\$811,491		
West Side Trail					
Saltbarn at DPW					
City-Owned Buildings	\$1,000,000		\$1,000,000		
Road Recon Equipment	\$2,000,000			\$2,000,000	NYS CHIPS Grant
Vision Zero	\$850,000		\$850,000		
City Works					
MEM HVAC Upgrades					
Sidewalk Impr.CHIPS Reimbursable	\$3,000,000			\$3,000,000	NYS CHIPS
City Owned Lighting	\$1,610,510		\$1,610,510		
Traffic Signal Preemption					
Teall Ave County Project					
Onondaga Blvd County Project					
James Street Improvements					
MEM Garage Floor					
Fuel Island Replacement					
Street Lighting Smart City					
Electrical Service Transfers	\$50,000		\$50,000		
James Street Lighting Improvements					
<b>TOTAL:</b>	<b>\$33,088,530</b>	<b>\$0</b>	<b>\$9,958,694</b>	<b>\$23,129,836</b>	
<b>TOTAL PUBLIC WORKS PROGRAM</b>	<b>\$215,006,995</b>	<b>\$0</b>	<b>\$81,067,632</b>	<b>\$133,939,363</b>	

**ENGINEERING CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source of "Other"
		Cash Capital	Borrowed Funds	Other	
<b>FY27</b>					
Infrastructure Impr. & Stormwater Maint.	\$200,000	\$200,000			
W. Fayette St Bridge / RR Hazard	\$300,000		\$300,000		
Onondaga Creek Sediment Removal					
Equipment & Vehicle Replacement	\$55,000		\$55,000		
NSEW Traffic Signal Phase 2	\$250,000		\$250,000		
Erie Blvd W. Paths & Sidewalks	\$3,798,000		\$760,000	\$3,038,000	Local (20%), TIP (80%)
Kirk Park Pedestrian Bridge R&R	\$1,860,000		\$634,000	\$1,226,000	Local (20%), TIP (80%)
South Ave Bridge Rehabilitation	\$1,917,000		\$194,000	\$1,723,000	Local (20%), TIP (80%)
W. Brighton Ave Bridge Deck R&R	\$1,421,000		\$71,000	\$1,350,000	Local (20%), TIP (80%)
Geddes St. Retaining Wall Repairs					
Erie Blvd W Improvements					
Creekwalk Phase III					
James St. Improvements	\$400,000		\$400,000		
S. Geddes St. Improvements	\$385,000		\$77,000	\$308,000	Local (20%), TIP (80%)
Teall Ave. Improvements					
Erie Blvd E. Improvements	\$4,762,000		\$952,000	\$3,810,000	Local (20%), TIP (80%)
Cold Brook Culvert Replacement					
Regional Market Improvements	\$2,911,000		\$498,000	\$2,413,000	Local (20%), TIP (80%)
Creekwalk Phase 3A	\$880,000		\$704,000	\$176,000	Local (20%), TIP (80%)
Future TIP Project A					
Future TIP Project B					
Future TIP Project C					
Future TIP Project D					
E Colvin St Paving	\$1,230,000		\$1,230,000		
S. Salina St. Culvert Replacement					
W Taylor St. Bridge Rehabilitation					
N. Beech St Dig Once	\$500,000		\$500,000		
Chaffee Ave Pedestrian Bridge					
Inner Harbor Improvements	\$3,358,000		\$672,000	\$2,686,000	TAP (Pending)
Syracuse Development Center					
Midland Ave Paving	\$1,100,000		\$1,100,000		
NSEW Interconnect	\$50,000		\$50,000		
Harbor Brook Lot	\$250,000		\$250,000		
Pump Track	\$1,500,000		\$1,500,000		
<b>TOTAL:</b>	<b>\$27,127,000</b>	<b>\$200,000</b>	<b>\$10,197,000</b>	<b>\$16,730,000</b>	

**ENGINEERING CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source of "Other"
		Cash Capital	Borrowed Funds	Other	
<b>FY28</b>					
Infrastructure Impr. & Stormwater Maint.	\$425,000		\$425,000		
W. Fayette St Bridge / RR Hazard					
Onondaga Creek Sediment Removal	\$600,000		\$600,000		
Equipment & Vehicle Replacement	\$58,000		\$58,000		
NSEW Traffic Signal Phase 2					
Erie Blvd W. Paths & Sidewalks					
Kirk Park Pedestrian Bridge R&R					
South Ave Bridge Rehabilitation					
W. Brighton Ave Bridge Deck R&R					
Geddes St. Retaining Wall Repairs	\$850,000		\$850,000		
Erie Blvd W Improvements	\$8,370,000		\$1,674,000	\$6,696,000	Local (20%), TIP (80%)
Creekwalk Phase III					
James St. Improvements	\$20,490,000		\$7,770,000	\$12,720,000	Local (20%), TIP (80%)
S. Geddes St. Improvements					
Teall Ave. Improvements					
Erie Blvd E. Improvements					
Cold Brook Culvert Replacement	\$3,000,000		\$3,000,000		
Regional Market Improvements					
Creekwalk Phase 3A	\$2,875,000		\$575,000	\$2,300,000	Local (20%), TIP (80%)
Future TIP Project A					
Future TIP Project B					
Future TIP Project C					
Future TIP Project D					
E Colvin St Paving					
S. Salina St. Culvert Replacement	\$500,000		\$500,000		
W Taylor St. Bridge Rehabilitation	\$600,000		\$120,000	\$480,000	BridgeNY (potential)
N. Beech St Dig Once					
Chaffee Ave Pedestrian Bridge	\$700,000		\$140,000	\$560,000	TAP (pending)
Inner Harbor Improvements					
Syracuse Development Center					
Midland Ave Paving					
NSEW Interconnect					
Harbor Brook Lot					
Pump Track					
<b>TOTAL:</b>	<b>\$38,468,000</b>	<b>\$0</b>	<b>\$15,712,000</b>	<b>\$22,756,000</b>	

**ENGINEERING CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source of "Other"
		Cash Capital	Borrowed Funds	Other	
<b>FY29</b>					
Infrastructure Impr. & Stormwater Maint.	\$450,000		\$450,000		
W. Fayette St Bridge / RR Hazard	\$1,500,000		\$1,500,000		
Onondaga Creek Sediment Removal	\$600,000		\$600,000		
Equipment & Vehicle Replacement	\$61,000		\$61,000		
NSEW Traffic Signal Phase 2					
Erie Blvd W. Paths & Sidewalks					
Kirk Park Pedestrian Bridge R&R					
South Ave Bridge Rehabilitation					
W. Brighton Ave Bridge Deck R&R					
Geddes St. Retaining Wall Repairs					
Erie Blvd W Improvements					
Creekwalk Phase III					
James St. Improvements					
S. Geddes St. Improvements					
Teall Ave. Improvements	\$336,000		\$68,000	\$268,000	Local (20%), TIP (80%)
Erie Blvd E. Improvements					
Cold Brook Culvert Replacement					
Regional Market Improvements					
Creekwalk Phase 3A					
Future TIP Project A					
Future TIP Project B					
Future TIP Project C					
Future TIP Project D					
E Colvin St Paving					
S. Salina St. Culvert Replacement					
W Taylor St. Bridge Rehabilitation					
N. Beech St Dig Once					
Chaffee Ave Pedestrian Bridge					
Inner Harbor Improvements					
Syracuse Development Center					
Midland Ave Paving					
NSEW Interconnect					
Harbor Brook Lot					
Pump Track					
<b>TOTAL:</b>	<b>\$2,947,000</b>	<b>\$0</b>	<b>\$2,679,000</b>	<b>\$268,000</b>	

**ENGINEERING CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source of "Other"
		Cash Capital	Borrowed Funds	Other	
<b>FY30</b>					
Infrastructure Impr. & Stormwater Maint.	\$475,000		\$475,000		
W. Fayette St Bridge / RR Hazard					
Onondaga Creek Sediment Removal	\$7,300,000		\$7,300,000		
Equipment & Vehicle Replacement	\$64,000		\$64,000		
NSEW Traffic Signal Phase 2					
Erie Blvd W. Paths & Sidewalks					
Kirk Park Pedestrian Bridge R&R					
South Ave Bridge Rehabilitation					
W. Brighton Ave Bridge Deck R&R					
Geddes St. Retaining Wall Repairs					
Erie Blvd W Improvements					
Creekwalk Phase III	\$11,329,000		\$2,267,000	\$9,062,000	Local (20%), TIP (80%)
James St. Improvements					
S. Geddes St. Improvements					
Teall Ave. Improvements	\$346,000		\$69,000	\$277,000	Local (20%), TIP (80%)
Erie Blvd E. Improvements					
Cold Brook Culvert Replacement					
Regional Market Improvements					
Creekwalk Phase 3A					
Future TIP Project A					
Future TIP Project B					
Future TIP Project C					
Future TIP Project D					
E Colvin St Paving					
S. Salina St. Culvert Replacement	\$2,000,000		\$2,000,000		
W Taylor St. Bridge Rehabilitation	\$2,500,000		\$500,000	\$2,000,000	BridgeNY (potential)
N. Beech St Dig Once					
Chaffee Ave Pedestrian Bridge	\$5,500,000		\$1,100,000	\$4,400,000	TAP (pending)
Inner Harbor Improvements					
Syracuse Development Center	\$3,500,000		\$3,500,000		
Midland Ave Paving					
NSEW Interconnect					
Harbor Brook Lot					
Pump Track					
<b>TOTAL:</b>	<b>\$33,014,000</b>	<b>\$0</b>	<b>\$17,275,000</b>	<b>\$15,739,000</b>	

**ENGINEERING CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source of "Other"
		Cash Capital	Borrowed Funds	Other	
<b>FY31</b>					
Infrastructure Impr. & Stormwater Maint. W. Fayette St Bridge / RR Hazard	\$500,000		\$500,000		
Onondaga Creek Sediment Removal Equipment & Vehicle Replacement	\$67,000		\$67,000		
NSEW Traffic Signal Phase 2 Erie Blvd W. Paths & Sidewalks Kirk Park Pedestrian Bridge R&R South Ave Bridge Rehabilitation W. Brighton Ave Bridge Deck R&R Geddes St. Retaining Wall Repairs Erie Blvd W Improvements Creekwalk Phase III James St. Improvements	\$12,750,000		\$2,550,000	\$10,200,000	Local (20%), TIP (80%)
S. Geddes St. Improvements Teall Ave. Improvements Erie Blvd E. Improvements Cold Brook Culvert Replacement Regional Market Improvements Creekwalk Phase 3A Future TIP Project A Future TIP Project B Future TIP Project C Future TIP Project D E Colvin St Paving S. Salina St. Culvert Replacement W Taylor St. Bridge Rehabilitation N. Beech St Dig Once Chaffee Ave Pedestrian Bridge Inner Harbor Improvements Syracuse Development Center Midland Ave Paving NSEW Interconnect Harbor Brook Lot Pump Track	\$1,000,000 \$1,000,000		\$200,000 \$200,000	\$800,000 \$800,000	Local (20%), TIP (80%) Local (20%), TIP (80%)
<b>TOTAL:</b>	<b>\$15,317,000</b>	<b>\$0</b>	<b>\$3,517,000</b>	<b>\$11,800,000</b>	

**ENGINEERING CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source of "Other"
		Cash Capital	Borrowed Funds	Other	
<b>FY32</b>					
Infrastructure Impr. & Stormwater Maint. W. Fayette St Bridge / RR Hazard Onondaga Creek Sediment Removal Equipment & Vehicle Replacement	\$525,000   \$70,000		\$525,000   \$70,000		
NSEW Traffic Signal Phase 2 Erie Blvd W. Paths & Sidewalks Kirk Park Pedestrian Bridge R&R South Ave Bridge Rehabilitation W. Brighton Ave Bridge Deck R&R Geddes St. Retaining Wall Repairs Erie Blvd W Improvements Creekwalk Phase III James St. Improvements S. Geddes St. Improvements Teall Ave. Improvements	           \$13,374,000		           \$10,700,000	\$2,674,000	Local (20%), TIP (80%)
Erie Blvd E. Improvements Cold Brook Culvert Replacement Regional Market Improvements Creekwalk Phase 3A Future TIP Project A Future TIP Project B Future TIP Project C Future TIP Project D	      \$1,000,000 \$1,000,000		      \$200,000 \$200,000	\$800,000 \$800,000	Local (20%), TIP (80%) Local (20%), TIP (80%)
E Colvin St Paving S. Salina St. Culvert Replacement W Taylor St. Bridge Rehabilitation N. Beech St Dig Once Chaffee Ave Pedestrian Bridge Inner Harbor Improvements Syracuse Development Center Midland Ave Paving NSEW Interconnect Harbor Brook Lot Pump Track					
<b>TOTAL:</b>	<b>\$15,969,000</b>	<b>\$0</b>	<b>\$11,695,000</b>	<b>\$4,274,000</b>	
<b>TOTAL ENGINEERING PROGRAM</b>	<b>\$132,842,000</b>	<b>\$200,000</b>	<b>\$61,075,000</b>	<b>\$71,567,000</b>	

**INFORMATION TECHNOLOGY CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source of "Other"
		Cash Capital	Borrowed Funds	Other	
<b>FY27</b>					
Security Camera Upgrades	\$150,000	\$150,000			
Personal Computer Infrastructure	\$80,000	\$80,000			
Network Infrastructure Improvements	\$425,000	\$425,000			
Cybersecurity Upgrades	\$250,000	\$250,000			
Phone Replacement	\$30,000	\$30,000			
Platform Modernization	\$3,250,000		\$3,250,000		
Constituent Relationship Management					
Phone System Modernization/Upgrade	\$50,000	\$50,000			
Help Desk Modernization					
Data Infrastructure	\$100,000	\$100,000			
Enterprise GIS	\$100,000	\$100,000			
ERP System	\$1,200,000		\$1,200,000		
Surge Link Expansion	\$700,000		\$700,000		
<b>TOTAL:</b>	<b>\$6,335,000</b>	<b>\$1,185,000</b>	<b>\$5,150,000</b>		<b>\$0</b>
<b>FY28</b>					
Security Camera Upgrades	\$150,000	\$150,000			
Personal Computer Infrastructure	\$80,000	\$80,000			
Network Infrastructure Improvements	\$200,000	\$200,000			
Cybersecurity Upgrades	\$250,000	\$250,000			
Phone Replacement					
Platform Modernization	\$250,000		\$250,000		
Constituent Relationship Management			\$300,000		
Phone System Modernization/Upgrade					
Help Desk Modernization	\$80,000	\$80,000			
Data Infrastructure					
Enterprise GIS	\$50,000	\$50,000			
ERP System					
Surge Link Expansion	\$700,000	\$700,000			
<b>TOTAL:</b>	<b>\$1,760,000</b>	<b>\$1,510,000</b>	<b>\$550,000</b>		<b>\$0</b>
<b>FY29</b>					
Security Camera Upgrades	\$150,000	\$150,000			
Personal Computer Infrastructure	\$80,000	\$80,000			
Network Infrastructure Improvements	\$200,000	\$200,000			
Cybersecurity Upgrades	\$250,000	\$250,000			
Phone Replacement					
Platform Modernization	\$250,000		\$250,000		
Constituent Relationship Management	\$50,000		\$50,000		
Phone System Modernization/Upgrade					
Help Desk Modernization					
Data Infrastructure					
Enterprise GIS	\$50,000	\$50,000			
ERP System					
Surge Link Expansion					
<b>TOTAL:</b>	<b>\$1,030,000</b>	<b>\$730,000</b>	<b>\$300,000</b>		<b>\$0</b>

**INFORMATION TECHNOLOGY CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source of "Other"
		Cash Capital	Borrowed Funds	Other	
<b>FY30</b>					
Security Camera Upgrades	\$150,000	\$150,000			
Personal Computer Infrastructure	\$80,000	\$80,000			
Network Infrastructure Improvements	\$200,000	\$200,000			
Cybersecurity Upgrades	\$250,000	\$250,000			
Phone Replacement					
Platform Modernization	\$250,000		\$250,000		
Constituent Relationship Management					
Phone System Modernization/Upgrade					
Help Desk Modernization					
Data Infrastructure					
Enterprise GIS	\$50,000	\$50,000			
ERP System					
Surge Link Expansion					
<b>TOTAL:</b>	<b>\$980,000</b>	<b>\$730,000</b>	<b>\$250,000</b>		<b>\$0</b>
<b>FY31</b>					
Security Camera Upgrades	\$150,000	\$150,000			
Personal Computer Infrastructure	\$80,000	\$80,000			
Network Infrastructure Improvements	\$200,000	\$200,000			
Cybersecurity Upgrades	\$250,000	\$250,000			
Phone Replacement					
Platform Modernization	\$250,000		\$250,000		
Constituent Relationship Management					
Help Desk Modernization					
Data Infrastructure					
Enterprise GIS	\$50,000	\$50,000			
ERP System					
Surge Link Expansion					
<b>TOTAL:</b>	<b>\$980,000</b>	<b>\$730,000</b>	<b>\$250,000</b>		<b>\$0</b>
<b>FY32</b>					
Security Camera Upgrades	\$150,000	\$150,000			
Personal Computer Infrastructure	\$80,000	\$80,000			
Network Infrastructure Improvements	\$200,000	\$200,000			
Cybersecurity Upgrades	\$250,000	\$250,000			
Phone Replacement					
Platform Modernization	\$250,000		\$250,000		
Constituent Relationship Management					
Phone System Modernization/Upgrade					
Help Desk Modernization					
Data Infrastructure					
Enterprise GIS	\$50,000	\$50,000			
ERP System					
Surge Link Expansion					
<b>TOTAL:</b>	<b>\$980,000</b>	<b>\$730,000</b>	<b>\$250,000</b>		<b>\$0</b>
<b>TOTAL INFORMATION TECHNOLOGY PROGRAM</b>	<b>\$12,065,000</b>	<b>\$5,615,000</b>	<b>\$6,750,000</b>		<b>\$0</b>

**NEIGHBORHOOD & BUSINESS DEVELOPMENT CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing		
		Cash Capital	Borrowed Funds	Other Source of "Other"
<b>FY27</b>				
SDC Infrastructure and Roadwork	\$3,000,000		\$3,000,000	
DRI West Onondaga Street	\$1,501,000		\$500,000	\$1,001,000 State/Other Sources
DRI South Ave Road Recon				
Southwest Community Center	\$1,365,000		\$250,000	\$1,115,000 NYS DRI & Road Recon
DRI Railroad Bridge Activation	\$849,000			\$849,000 NYS DRI
Housing Strategy	\$7,000,000	\$2,000,000		\$5,000,000 NYS Grant
Bank Alley North Block	\$500,000		\$400,000	\$100,000 DASNY
Codes Vehicles	\$1,200,000		\$1,200,000	
<b>TOTAL:</b>	<b>\$15,415,000</b>	<b>\$2,000,000</b>	<b>\$5,350,000</b>	<b>\$8,065,000</b>
<b>FY28</b>				
SDC Infrastructure and Roadwork				
DRI West Onondaga Street				
DRI South Ave Road Recon	\$1,878,000		\$500,000	\$1,378,000 NYS DRI & Road Recon
Southwest Community Center				
DRI Railroad Bridge Activation				
Housing Strategy	\$7,250,000	\$2,000,000	\$5,250,000	
Bank Alley North Block				
Codes Vehicles				
<b>TOTAL:</b>	<b>\$9,128,000</b>	<b>\$2,000,000</b>	<b>\$5,750,000</b>	<b>\$1,378,000</b>
<b>FY29</b>				
SDC Infrastructure and Roadwork				
DRI West Onondaga Street				
DRI South Ave Road Recon				
Southwest Community Center				
DRI Railroad Bridge Activation				
Housing Strategy	\$8,000,000	\$3,000,000	\$5,000,000	
Bank Alley North Block				
Codes Vehicles				
<b>TOTAL:</b>	<b>\$8,000,000</b>	<b>\$3,000,000</b>	<b>\$5,000,000</b>	<b>\$0</b>
<b>FY30</b>				
SDC Infrastructure and Roadwork				
DRI West Onondaga Street				
DRI South Ave Road Recon				
Southwest Community Center				
DRI Railroad Bridge Activation				
Housing Strategy	\$3,750,000		\$3,750,000	
Bank Alley North Block				
Codes Vehicles				
<b>TOTAL:</b>	<b>\$3,750,000</b>	<b>\$0</b>	<b>\$3,750,000</b>	<b>\$0</b>

**NEIGHBORHOOD & BUSINESS DEVELOPMENT CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source of "Other"
		Cash Capital	Borrowed Funds	Other	
<b>FY31</b>					
SDC Infrastructure and Roadwork					
DRI West Onondaga Street					
DRI South Ave Road Recon					
Southwest Community Center					
DRI Railroad Bridge Activation					
Housing Strategy	\$3,750,000		\$3,750,000		
Bank Alley North Block					
Codes Vehicles					
<b>TOTAL:</b>	<b>\$3,750,000</b>	<b>\$0</b>	<b>\$3,750,000</b>	<b>\$0</b>	
<b>FY32</b>					
SDC Infrastructure and Roadwork					
DRI West Onondaga Street					
DRI South Ave Road Recon					
Southwest Community Center					
DRI Railroad Bridge Activation					
Housing Strategy	\$3,750,000		\$3,750,000		
Bank Alley North Block					
Codes Vehicles					
<b>TOTAL:</b>	<b>\$3,750,000</b>	<b>\$0</b>	<b>\$3,750,000</b>	<b>\$0</b>	
<b>TOTAL NBD PROGRAM</b>	<b>\$43,793,000</b>	<b>\$7,000,000</b>	<b>\$27,350,000</b>	<b>\$9,443,000</b>	

**ASSESSMENT CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source of "Other"
		Cash Capital	Borrowed Funds	Other	
<b>FY27</b>					
Storage Facility					
Magnolia Lot	\$1,400,000		\$1,400,000		
Property Acquisition	\$3,500,000		\$3,500,000		
1153 W Fayette St Moving & FFE	\$1,350,000		\$1,350,000		
TOTAL:	\$6,250,000	\$0	\$6,250,000		\$0
<b>FY28</b>					
Storage Facility	\$2,300,000		\$2,300,000		
Magnolia Lot					
Property Acquisition					
1153 W Fayette St Moving & FFE					
TOTAL:	\$2,300,000	\$0	\$2,300,000		\$0
<b>FY29</b>					
Storage Facility					
Magnolia Lot					
Property Acquisition					
1153 W Fayette St Moving & FFE					
TOTAL:	\$0	\$0	\$0		\$0
<b>FY30</b>					
Storage Facility					
Magnolia Lot					
Property Acquisition					
1153 W Fayette St Moving & FFE					
TOTAL:	\$0	\$0	\$0		\$0
<b>FY31</b>					
Storage Facility					
Magnolia Lot					
Property Acquisition					
1153 W Fayette St Moving & FFE					
TOTAL:	\$0	\$0	\$0		\$0
<b>FY32</b>					
Storage Facility					
Magnolia Lot					
Property Acquisition					
1153 W Fayette St Moving & FFE					
TOTAL:	\$0	\$0	\$0		\$0
<b>TOTAL ASSESSMENT PROGRAM</b>	<b>\$8,550,000</b>	<b>\$0</b>	<b>\$8,550,000</b>		<b>\$0</b>

**WATER CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>FY27</b>					
Valve Repair/Replacement	\$80,000	\$80,000			
Fire Hydrant Replacement	\$275,000	\$275,000			
Camillus Ravine					
Distribution System Modeling					
Reservoir Assessment Repair	\$200,000	\$200,000			
Water Main Replacement	\$10,000,000		\$10,000,000		
Facilities Securities	\$30,000	\$30,000			
Repairs Gate & Pump Houses/Vaults	\$30,000	\$30,000			
Rehab of Skaneateles Lake Facilities	\$30,000	\$30,000			
Capital Equipment	\$500,000	\$500,000			
Lead Service Line Replacements	\$25,000,000		\$25,000,000		
Chlorine Gas Conversion-Onsite Generation	\$10,000,000		\$10,000,000		
Shove Park Conduits Improvements					
Hiawatha Blvd. Main Valve Replacement	\$2,000,000		\$2,000,000		
James Street Main Replacement					
<b>TOTAL:</b>	<b>\$48,145,000</b>	<b>\$1,145,000</b>	<b>\$47,000,000</b>	<b>\$0</b>	
<b>FY28</b>					
Valve Repair/Replacement	\$80,000	\$80,000			
Fire Hydrant Replacement	\$275,000	\$275,000			
Camillus Ravine	\$4,500,000		\$4,500,000		
Distribution System Modeling					
Reservoir Assessment Repair	\$250,000	\$250,000			
Water Main Replacement	\$10,000,000		\$10,000,000		
Facilities Securities	\$30,000	\$30,000			
Repairs Gate & Pump Houses/Vaults	\$30,000	\$30,000			
Rehab of Skaneateles Lake Facilities	\$30,000	\$30,000			
Capital Equipment	\$500,000	\$500,000			
Lead Service Line Replacements	\$25,000,000		\$25,000,000		
Chlorine Gas Conversion-Onsite Generation					
Shove Park Conduits Improvements					
Hiawatha Blvd. Main Valve Replacement					
James Street Main Replacement	\$19,000,000		\$19,000,000		
<b>TOTAL:</b>	<b>\$59,695,000</b>	<b>\$1,195,000</b>	<b>\$58,500,000</b>	<b>\$0</b>	
<b>FY29</b>					
Valve Repair/Replacement	\$80,000	\$80,000			
Fire Hydrant Replacement	\$275,000	\$275,000			
Camillus Ravine					
Distribution System Modeling	\$80,000	\$80,000			
Reservoir Assessment Repair	\$250,000	\$250,000			
Water Main Replacement	\$10,000,000		\$10,000,000		
Facilities Securities	\$30,000	\$30,000			
Repairs Gate & Pump Houses/Vaults	\$30,000	\$30,000			
Rehab of Skaneateles Lake Facilities	\$30,000	\$30,000			
Capital Equipment	\$500,000	\$500,000			
Lead Service Line Replacements	\$25,000,000		\$25,000,000		
Chlorine Gas Conversion-Onsite Generation					
Shove Park Conduits Improvements	\$3,000,000		\$3,000,000		
Hiawatha Blvd. Main Valve Replacement					
James Street Main Replacement					
<b>TOTAL:</b>	<b>\$39,275,000</b>	<b>\$1,275,000</b>	<b>\$38,000,000</b>	<b>\$0</b>	

**WATER CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source of "Other"
		Cash Capital	Borrowed Funds	Other	
<b>FY30</b>					
Valve Repair/Replacement	\$80,000	\$80,000			
Fire Hydrant Replacement	\$275,000	\$275,000			
Camillus Ravine					
Distribution System Modeling					
Reservoir Assessment Repair	\$250,000	\$250,000			
Water Main Replacement	\$10,000,000		\$10,000,000		
Facilities Securities	\$30,000	\$30,000			
Repairs Gate & Pump Houses/Vaults	\$30,000	\$30,000			
Rehab of Skaneateles Lake Facilities	\$30,000	\$30,000			
Capital Equipment	\$500,000	\$500,000			
Lead Service Line Replacements	\$25,000,000		\$25,000,000		
Chlorine Gas Conversion-Onsite Generation					
Shove Park Conduits Improvements					
Hiawatha Blvd. Main Valve Replacement					
James Street Main Replacement					
<b>TOTAL:</b>	<b>\$36,195,000</b>	<b>\$1,195,000</b>	<b>\$35,000,000</b>		<b>\$0</b>
<b>FY31</b>					
Valve Repair/Replacement	\$80,000	\$80,000			
Fire Hydrant Replacement	\$275,000	\$275,000			
Camillus Ravine					
Distribution System Modeling					
Reservoir Assessment Repair	\$250,000	\$250,000			
Water Main Replacement	\$10,000,000		\$10,000,000		
Facilities Securities	\$30,000	\$30,000			
Repairs Gate & Pump Houses/Vaults	\$30,000	\$30,000			
Rehab of Skaneateles Lake Facilities	\$30,000	\$30,000			
Capital Equipment	\$500,000	\$500,000			
Lead Service Line Replacements	\$25,000,000		\$25,000,000		
Chlorine Gas Conversion-Onsite Generation					
Shove Park Conduits Improvements					
Hiawatha Blvd. Main Valve Replacement					
James Street Main Replacement					
<b>TOTAL:</b>	<b>\$36,195,000</b>	<b>\$1,195,000</b>	<b>\$35,000,000</b>		<b>\$0</b>
<b>FY32</b>					
Valve Repair/Replacement	\$80,000	\$80,000			
Fire Hydrant Replacement	\$275,000	\$275,000			
Camillus Ravine					
Distribution System Modeling					
Reservoir Assessment Repair	\$250,000	\$250,000			
Water Main Replacement	\$10,000,000		\$10,000,000		
Facilities Securities	\$30,000	\$30,000			
Repairs Gate & Pump Houses/Vaults	\$30,000	\$30,000			
Rehab of Skaneateles Lake Facilities	\$30,000	\$30,000			
Capital Equipment	\$500,000	\$500,000			
Lead Service Line Replacements	\$25,000,000		\$25,000,000		
Chlorine Gas Conversion-Onsite Generation					
Shove Park Conduits Improvements					
Hiawatha Blvd. Main Valve Replacement					
James Street Main Replacement					
<b>TOTAL:</b>	<b>\$36,195,000</b>	<b>\$1,195,000</b>	<b>\$35,000,000</b>		<b>\$0</b>
<b>TOTAL WATER PROGRAM</b>	<b>\$255,700,000</b>	<b>\$7,200,000</b>	<b>\$248,500,000</b>		<b>\$0</b>

**SEWER CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source of "Other"
		Cash Capital	Borrowed Funds	Other	
<b>FY27</b>					
Sewer Reconstruction	\$2,000,000		\$2,000,000		
Sewer Equipment	\$955,000	\$955,000			
<b>TOTAL:</b>	<b>\$2,955,000</b>	<b>\$955,000</b>	<b>\$2,000,000</b>		<b>\$0</b>
<b>FY28</b>					
Sewer Reconstruction	\$2,250,000		\$2,250,000		
Sewer Equipment	\$700,000	\$700,000			
<b>TOTAL:</b>	<b>\$2,950,000</b>	<b>\$700,000</b>	<b>\$2,250,000</b>		<b>\$0</b>
<b>FY29</b>					
Sewer Reconstruction	\$2,500,000		\$2,500,000		
Sewer Equipment	\$710,000	\$710,000			
<b>TOTAL:</b>	<b>\$3,210,000</b>	<b>\$710,000</b>	<b>\$2,500,000</b>		<b>\$0</b>
<b>FY30</b>					
Sewer Reconstruction	\$2,500,000		\$2,500,000		
Sewer Equipment	\$720,000	\$720,000			
<b>TOTAL:</b>	<b>\$3,220,000</b>	<b>\$720,000</b>	<b>\$2,500,000</b>		<b>\$0</b>
<b>FY31</b>					
Sewer Reconstruction	\$2,500,000		\$2,500,000		
Sewer Equipment	\$730,000	\$730,000			
<b>TOTAL:</b>	<b>\$3,230,000</b>	<b>\$730,000</b>	<b>\$2,500,000</b>		<b>\$0</b>
<b>FY32</b>					
Sewer Reconstruction	\$2,500,000		\$2,500,000		
Sewer Equipment	\$740,000	\$740,000			
<b>TOTAL:</b>	<b>\$3,240,000</b>	<b>\$740,000</b>	<b>\$2,500,000</b>		<b>\$0</b>
<b>TOTAL SEWER PROGRAM</b>	<b>\$18,805,000</b>	<b>\$4,555,000</b>	<b>\$14,250,000</b>		<b>\$0</b>

**MUNICIPAL SIDEWALK IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source of "Other"
		Cash Capital	Borrowed Funds	Other	
<b>FY27</b>					
Sidewalk Replacement	\$4,543,701			\$4,543,701	Special Fund & NYS Road Recon
TOTAL:	\$4,543,701	\$0	\$0	\$4,543,701	
<b>FY28</b>					
Sidewalk Replacement	\$4,543,701			\$4,543,701	Special Fund & NYS Road Recon
TOTAL:	\$4,543,701	\$0	\$0	\$4,543,701	
<b>FY29</b>					
Sidewalk Replacement	\$4,543,701			\$4,543,701	Special Fund & NYS Road Recon
TOTAL:	\$4,543,701	\$0	\$0	\$4,543,701	
<b>FY30</b>					
Sidewalk Replacement	\$4,543,701			\$4,543,701	Special Fund & NYS Road Recon
TOTAL:	\$4,543,701	\$0	\$0	\$4,543,701	
<b>FY31</b>					
Sidewalk Replacement	\$4,543,701			\$4,543,701	Special Fund & NYS Road Recon
TOTAL:	\$4,543,701	\$0	\$0	\$4,543,701	
<b>FY32</b>					
Sidewalk Replacement	\$4,543,701			\$4,543,701	Special Fund & NYS Road Recon
TOTAL:	\$4,543,701	\$0	\$0	\$4,543,701	
<b>TOTAL MUNICIPAL SIDEWALK PROGRAM</b>	<b>\$27,262,206</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,262,206</b>	

**SYRACUSE CITY SCHOOL DISTRICT CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source of "Other"
		Cash Capital	Borrowed Funds	Other	
<u>FY27</u>					
Brighton Academy Stadium	\$6,100,000				
TOTAL:	\$6,100,000	\$0	\$0		\$0
<u>FY28</u>					
Brighton Academy Stadium					
TOTAL:		\$0	\$0		\$0
<u>FY29</u>					
Brighton Academy Stadium					
TOTAL:	\$0	\$0	\$0		\$0
<u>FY30</u>					
Brighton Academy Stadium					
TOTAL:	\$0	\$0	\$0		\$0
<u>FY31</u>					
Brighton Academy Stadium					
TOTAL:	\$0	\$0	\$0		\$0
<u>FY32</u>					
Brighton Academy Stadium					
TOTAL:	\$0	\$0	\$0		\$0
<b>TOTAL SCSD PROGRAM</b>	<b>\$6,100,000</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>