

**CAPITAL IMPROVEMENT PROGRAM  
CITY OF SYRACUSE  
FOR THE YEARS  
2024-2029**

**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

## **COMMON COUNCIL**

---

---

Hon. Helen Hudson, President  
Hon. Michael Greene, Councilor-at-Large  
Hon. Rita M. Paniagua, Councilor-at-Large  
Hon. Rasheada Caldwell, Councilor-at-Large  
Hon. Amir Gethers, Councilor-at-Large  
Hon. Jennifer Schultz, First District Councilor  
Hon. Patrick J. Hogan, Second District Councilor  
Hon. Chol Majok, Third District Councilor  
Hon. Latoya Allen, Fourth District Councilor  
Hon. James Monto, Fifth District Councilor

## **OFFICE OF MANAGEMENT AND BUDGET**

---

---

Timothy Rudd, Director, Budget  
Julie Castellitto, Assistant Director, Budget  
Mary Yehle, Budget Analyst III  
Victor Namer, Budget Analyst II  
Theresa Mowers, Administrative Assistant



---

---

**Summary of the Capital Improvement Program by Year (2024-2029)** 1

**Summary by Fund & Method of Financing**

2024-2029 Summary by Fund and Method of Financing	2
2024	3
2025	4
2026	5
2027	6
2028	7
2029	8

**Projects by Department Financial & Narrative Summary**

Fire	9
Parks, Recreation and Youth Programs	11
Department of Police	14
Public Works	15
Engineering	17
Information Technology	21
Water	22
Sewers and Streams	24
Municipal Sidewalk Program	25
Syracuse City School District	26

**Projects by Year and Method Financing**

2024	27
2025	30
2026	33
2027	36
2028	39
2029	42

**Projects by Department and Method Financing**

Fire	45
Parks, Recreation and Youth Programs	47
Police	50
Public Works	51
Engineering	54
Information Technology	60
Water	62
Sewers and Streams	64
Municipal Sidewalk Program	65
Syracuse City School District	66

---

---

**Appendix A - Project Backup Sheets by Department**

Fire	67
Parks, Recreation and Youth Programs	79
Police	110
Public Works	115
Engineering	138
Information Technology	174
Water	184
Sewers and Streams	201
Municipal Sidewalk Program	204

**Appendix B - Unfunded Needs Financial & Narrative Summary**

Unfunded Needs	206
----------------	-----

**Appendix C - Debt Limit Projections**

Historical Trends	207
Peer Cities	208
Interest Rate Sensitivity	209
Future Projections	211

**CAPITAL IMPROVEMENT PROGRAM  
FOR FISCAL YEARS 2024 THROUGH 2029**

**SUMMARY OF PROGRAM BY YEAR**

Year Ending	City	School District	Total Funded	Unfunded
2024	\$140,934,745	\$9,550,000	\$150,484,745	\$38,264,000
2025	\$103,842,305	\$1,500,000	\$105,342,305	\$11,500,000
2026	\$82,742,947	\$1,500,000	\$84,242,947	\$11,500,000
2027	\$81,439,899	\$1,500,000	\$82,939,899	\$0
2028	\$68,564,938	\$1,500,000	\$70,064,938	\$0
2029	\$54,925,447	\$1,500,000	\$56,425,447	\$0
TOTAL	\$532,450,281	\$17,050,000	\$549,500,281	\$61,264,000

**CAPITAL IMPROVEMENT PROGRAM  
FOR FISCAL YEARS 2024 THROUGH 2029  
SUMMARY BY FUND & METHOD OF FINANCING**

	Total 2024-2029	Method of Financing		
		Cash Capital	Borrowed Funds	Other
GENERAL FUND DEPARTMENTS:				
Department of Fire	\$30,582,250	\$184,600	\$30,397,650	\$0
Department of Parks, Recreation & Youth Programs	\$29,463,850	\$3,329,550	\$24,515,550	\$2,143,750
Department of Police	\$20,602,424	\$18,602,424	\$2,000,000	\$0
Department of Public Works	\$127,530,459	\$0	\$44,449,041	\$83,081,418
Department of Engineering	\$124,719,000	\$1,183,000	\$34,983,600	\$88,552,400
Information Technology	\$10,025,000	\$7,150,000	\$2,875,000	\$0
TOTAL GENERAL FUND	\$342,922,983	\$30,449,574	\$139,220,841	\$173,777,568
TOTAL WATER FUND	\$88,777,000	\$15,077,000	\$69,800,000	\$3,900,000
TOTAL SEWER FUND	\$20,450,000	\$4,000,000	\$16,450,000	\$0
TOTAL MUNICIPAL SIDEWALK FUND	\$19,036,298	\$0	\$5,321,338	\$13,679,960
TOTAL CITY OPERATING FUNDS	\$471,186,281	\$49,526,574	\$230,792,179	\$191,357,528
TOTAL CITY SCHOOL DISTRICT	\$17,050,000	\$0	\$9,000,000	\$8,050,000
TOTAL COMBINED PROGRAM	\$488,236,281	\$49,526,574	\$239,792,179	\$199,407,528



**CAPITAL IMPROVEMENT PROGRAM**  
**2024**  
**SUMMARY BY FUND & METHOD OF FINANCING**

	Total 2024	Method of Financing		
		Cash Capital	Borrowed Funds	Other
GENERAL FUND DEPARTMENTS:				
Department of Fire	\$6,652,600	\$27,600	\$6,625,000	\$0
Department of Parks, Recreation & Youth Programs	\$9,729,250	\$488,000	\$7,097,500	\$2,143,750
Department of Police	\$5,837,500	\$4,837,500	\$1,000,000	\$0
Department of Public Works	\$26,875,595	\$0	\$10,818,000	\$16,057,595
Department of Engineering	\$21,525,000	\$314,000	\$5,614,100	\$15,596,900
Information Technology	\$6,425,000	\$3,550,000	\$2,875,000	\$0
TOTAL GENERAL FUND	\$77,044,945	\$9,217,100	\$34,029,600	\$33,798,245
TOTAL WATER FUND	\$17,604,000	\$2,704,000	\$14,000,000	\$900,000
TOTAL SEWER FUND	\$3,350,000	\$650,000	\$2,700,000	\$0
TOTAL MUNICIPAL SIDEWALK FUND	\$4,671,800	\$35,000	\$2,682,520	\$1,954,280
TOTAL CITY OPERATING FUNDS	\$102,670,745	\$12,606,100	\$53,412,120	\$36,652,525
TOTAL CITY SCHOOL DISTRICT	\$9,550,000	\$0	\$1,500,000	\$8,050,000
TOTAL COMBINED PROGRAM	\$112,220,745	\$12,606,100	\$54,912,120	\$44,702,525

**CAPITAL IMPROVEMENT PROGRAM**  
**2025**  
**SUMMARY BY FUND & METHOD OF FINANCING**

	Total 2025	Method of Financing		
		Cash Capital	Borrowed Funds	Other
GENERAL FUND DEPARTMENTS:				
Department of Fire	\$6,636,300	\$29,000	\$6,607,300	\$0
Department of Parks, Recreation & Youth Programs	\$5,032,250	\$574,750	\$4,457,500	\$0
Department of Police	\$3,586,800	\$2,586,800	\$1,000,000	\$0
Department of Public Works	\$22,095,756	\$0	\$9,808,180	\$12,287,576
Department of Engineering	\$27,848,000	\$283,000	\$6,386,500	\$21,178,500
Information Technology	\$900,000	\$900,000	\$0	\$0
TOTAL GENERAL FUND	\$66,099,106	\$4,373,550	\$28,259,480	\$33,466,076
TOTAL WATER FUND	\$18,638,000	\$2,838,000	\$15,800,000	\$0
TOTAL SEWER FUND	\$2,900,000	\$650,000	\$2,250,000	\$0
TOTAL MUNICIPAL SIDEWALK FUND	\$4,705,199	\$0	\$1,773,779	\$2,931,420
TOTAL CITY OPERATING FUNDS	\$92,342,305	\$7,861,550	\$48,083,259	\$36,397,496
TOTAL CITY SCHOOL DISTRICT	\$1,500,000	\$0	\$1,500,000	\$0
TOTAL COMBINED PROGRAM	\$93,842,305	\$7,861,550	\$49,583,259	\$36,397,496

**CAPITAL IMPROVEMENT PROGRAM**

**2026**

**SUMMARY BY FUND & METHOD OF FINANCING**

	Total 2026	Method of Financing		
		Cash Capital	Borrowed Funds	Other
GENERAL FUND DEPARTMENTS:				
Department of Fire	\$2,830,200	\$31,000	\$2,799,200	\$0
Department of Parks, Recreation & Youth Programs	\$3,538,300	\$470,500	\$3,067,800	\$0
Department of Police	\$2,670,454	\$2,670,454	\$0	\$0
Department of Public Works	\$18,725,394	\$0	\$5,721,710	\$13,003,684
Department of Engineering	\$9,620,000	\$58,000	\$2,773,400	\$6,788,600
Information Technology	\$675,000	\$675,000	\$0	\$0
TOTAL GENERAL FUND	\$38,059,348	\$3,904,954	\$14,362,110	\$19,792,284
TOTAL WATER FUND	\$25,235,000	\$2,435,000	\$19,800,000	\$3,000,000
TOTAL SEWER FUND	\$3,175,000	\$675,000	\$2,500,000	\$0
TOTAL MUNICIPAL SIDEWALK FUND	\$4,773,599	\$0	\$865,039	\$3,908,560
TOTAL CITY OPERATING FUNDS	\$71,242,947	\$7,014,954	\$37,527,149	\$26,700,844
TOTAL CITY SCHOOL DISTRICT	\$1,500,000	\$0	\$1,500,000	\$0
TOTAL COMBINED PROGRAM	\$72,742,947	\$7,014,954	\$39,027,149	\$26,700,844

**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	\$5,656,700	\$32,000	\$5,624,700	\$0
Department of Parks, Recreation & Youth Programs	\$3,692,600	\$442,650	\$3,249,950	\$0
Department of Police	\$2,751,018	\$2,751,018	\$0	\$0
Department of Public Works	\$18,890,882	\$0	\$5,865,862	\$13,025,020
Department of Engineering	\$26,463,000	\$35,000	\$10,039,600	\$16,388,400
Information Technology	\$675,000	\$675,000	\$0	\$0
TOTAL GENERAL FUND	\$58,129,199	\$3,935,668	\$24,780,112	\$29,413,420
TOTAL WATER FUND	\$14,750,000	\$5,350,000	\$9,400,000	\$0
TOTAL SEWER FUND	\$3,675,000	\$675,000	\$3,000,000	\$0
TOTAL MUNICIPAL SIDEWALK FUND	\$4,885,700	\$0	\$0	\$4,885,700
TOTAL CITY OPERATING FUNDS	\$81,439,899	\$9,960,668	\$37,180,112	\$34,299,120
TOTAL CITY SCHOOL DISTRICT	\$1,500,000	\$0	\$1,500,000	\$0
TOTAL COMBINED PROGRAM	\$82,939,899	\$9,960,668	\$38,680,112	\$34,299,120

**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	\$4,864,650	\$33,000	\$4,831,650	\$0
Department of Parks, Recreation & Youth Programs	\$3,671,450	\$460,700	\$3,210,750	\$0
Department of Police	\$2,833,548	\$2,833,548	\$0	\$0
Department of Public Works	\$19,619,290	\$0	\$6,041,522	\$13,577,768
Department of Engineering	\$26,951,000	\$36,000	\$5,915,000	\$21,000,000
Information Technology	\$675,000	\$675,000	\$0	\$0
TOTAL GENERAL FUND	\$58,614,938	\$4,038,248	\$19,998,922	\$34,577,768
TOTAL WATER FUND	\$6,275,000	\$875,000	\$5,400,000	\$0
TOTAL SEWER FUND	\$3,675,000	\$675,000	\$3,000,000	\$0
TOTAL MUNICIPAL SIDEWALK FUND	\$0	\$0	\$0	\$0
TOTAL CITY OPERATING FUNDS	\$68,564,938	\$5,588,248	\$28,398,922	\$34,577,768
TOTAL CITY SCHOOL DISTRICT	\$1,500,000	\$0	\$1,500,000	\$0
TOTAL COMBINED PROGRAM	\$70,064,938	\$5,588,248	\$29,898,922	\$34,577,768

**CAPITAL IMPROVEMENT PROGRAM**

**2029**

**SUMMARY BY FUND & METHOD OF FINANCING**

	Total 2029	Method of Financing		
		Cash Capital	Borrowed Funds	Other
GENERAL FUND DEPARTMENTS:				
Department of Fire	\$3,941,800	\$32,000	\$3,909,800	\$0
Department of Parks, Recreation & Youth Programs	\$3,800,000	\$367,950	\$3,432,050	\$0
Department of Police	\$2,923,105	\$2,923,105	\$0	\$0
Department of Public Works	\$21,323,542	\$0	\$6,193,767	\$15,129,775
Department of Engineering	\$12,312,000	\$457,000	\$4,255,000	\$7,600,000
Information Technology	\$675,000	\$675,000	\$0	\$0
TOTAL GENERAL FUND	\$44,975,447	\$4,455,055	\$17,790,617	\$22,729,775
TOTAL WATER FUND	\$6,275,000	\$875,000	\$5,400,000	\$0
TOTAL SEWER FUND	\$3,675,000	\$675,000	\$3,000,000	\$0
TOTAL MUNICIPAL SIDEWALK FUND	\$0	\$0	\$0	\$0
TOTAL CITY OPERATING FUNDS	\$54,925,447	\$6,005,055	\$26,190,617	\$22,729,775
TOTAL CITY SCHOOL DISTRICT	\$1,500,000	\$0	\$1,500,000	\$0
TOTAL COMBINED PROGRAM	\$56,425,447	\$6,005,055	\$27,690,617	\$22,729,775

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

Program/Project	2024	2025	2026	2027	2028	2029	Total
1 Communications Update Program	\$27,600	\$2,579,000	\$31,000	\$32,000	\$33,000	\$32,000	\$2,734,600
2 Environ. Impact and Motor Systems	\$340,000	\$340,000	\$360,000	\$360,000	\$380,000	\$380,000	\$2,160,000
3 External Facility Upgrades Program	\$435,000	\$265,000	\$220,000	\$290,000	\$240,000	\$290,000	\$1,740,000
4 Internal Upgrades Program	\$405,000	\$174,600	\$184,500	\$207,000	\$251,950	\$212,100	\$1,435,150
5 Specialty Apparatus Repl. Program	\$640,000	\$850,000	\$0	\$0	\$250,000	\$0	\$1,740,000
6 Engine Apparatus Replacement Program	\$3,900,000	\$0	\$1,350,000	\$0	\$3,090,000	\$0	\$8,340,000
7 Aerial Apparatus Replacement Program	\$0	\$1,800,000	\$0	\$2,000,000	\$0	\$2,300,000	\$6,100,000
8 Vehicle Replacement Program	\$905,000	\$627,700	\$684,700	\$767,700	\$619,700	\$727,700	\$4,332,500
9 Self Contained Breathing Apparatus (SCBA)	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
<b>PROGRAM TOTAL</b>	<b>\$6,652,600</b>	<b>\$6,636,300</b>	<b>\$2,830,200</b>	<b>\$5,656,700</b>	<b>\$4,864,650</b>	<b>\$3,941,800</b>	<b>\$30,582,250</b>

1. **Communications Update Program:** Program years are 2023/24 through 2028/29. The purpose of this program 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.
  
2. **Environmental Impact and Motor Systems Replacement:** Program years are 2023/24 through 2028/29. Capital Improvement Plan 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 four underground diesel fuel tanks at stations 1, 2, 5, 8, and two above ground gasoline tanks, one at station 1 and the second at Maintenance. The oil and 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:** Program years are 2023/24 through 2028/29. Capital Improvement Plan 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 Upgrades:** Program years are 2023/24 through 2028/29. Capital Improvement Plan 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, sleeping quarters, flooring & carpeting, industry grade blinds, 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 supplemental facility. A revamping of the current Training Division classroom, restroom and kitchen area is necessary to provide a space for a locker room and shower area as well as gender neutral restrooms for staff and students. The firefighters, students, and recruits that use the Training Facilities currently do not have a locker room area to shower or to store their belongings while they are utilizing the Training Division.
  
5. **Specialty Apparatus Replacement:** The Syracuse Fire Department utilizes a 6 year vehicle replacement program for frontline and spare apparatus. Program years are 2023/24, 2024/25 and 2027/28. 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 vehicle. 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, 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 CIP purchasing program.

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

---

6. **Engine Apparatus Replacement:** The Syracuse Fire Department utilizes a 6 year vehicle replacement program for frontline and spare apparatus. Program years are 2023/24, 2025/26 and 2027/28. 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 to allow the firefighters into blocked off areas during an emergency response. 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 and tear. 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.

7. **Aerial Apparatus Replacement:** The Syracuse Fire Department utilizes a 6 year vehicle replacement program for frontline and spare apparatus. Program years are 2024/25, 2026/27 and 2028/29. 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 and tear. As a result, we must adhere to a schedule of 10 years for front-line service and five 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.

8. **Vehicle Replacement:** The Syracuse Fire Department utilizes a 6 year vehicle replacement program for frontline and spare apparatus. Program years are 2023/24 through 2028/29. 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 five years as front line apparatus then used as spare apparatus for another three 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 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. **SCBA Replacement:** Program year 2026/27. 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.



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

Program/Project	2024	2025	2026	2027	2028	2029	Total
1 Urban Forest Restoration	\$45,000	\$50,000	\$50,000	\$50,000	\$60,000	\$50,000	\$305,000
2 Tree Planting	\$540,000	\$167,000	\$170,000	\$175,000	\$177,000	\$180,000	\$1,409,000
3 Natural Areas Management	\$128,000	\$131,000	\$133,000	\$136,000	\$140,000	\$143,000	\$811,000
4 Vacant Land stabilization	\$390,000	\$107,000	\$110,000	\$115,000	\$120,000	\$123,000	\$965,000
5 Tree Pit Enhancement in business distric	\$436,250	\$386,000	\$405,000	\$425,000	\$450,000	\$450,000	\$2,552,250
6 Neighborhood Parks Improvement	\$300,000	\$309,000	\$318,000	\$328,000	\$338,000	\$348,000	\$1,941,000
7 Monuments and Fountains	\$150,000	\$159,000	\$164,000	\$169,000	\$174,000	\$179,000	\$995,000
8 Pools	\$400,000	\$412,000	\$424,500	\$437,000	\$450,200	\$463,700	\$2,587,400
9 Stone Walls and Steps	\$450,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,200,000
10 Facility Improvements	\$250,000	\$257,500	\$265,300	\$273,200	\$281,400	\$289,800	\$1,617,200
11 Park Road/Sidewalk Paving	\$350,000	\$360,500	\$371,300	\$382,450	\$393,900	\$405,750	\$2,263,900
12 Park Maintenance Master Planning	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
13 Court Improvements	\$150,000	\$154,500	\$159,200	\$163,900	\$168,800	\$173,900	\$970,300
14 Municipal Dog Shelter	\$2,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$3,000,000
15 Vehicle Replacement - Mowers	\$140,000	\$120,000	\$170,000	\$180,000	\$195,000	\$155,000	\$960,000
16 Vehicle Replacement - Vans/ Trucks/ Ve	\$280,000	\$265,000	\$155,000	\$200,000	\$50,000	\$150,000	\$1,100,000
17 Green Infrastructure	\$120,000	\$150,000	\$154,500	\$159,200	\$163,900	\$168,800	\$916,400
18 Landscape Restoration and Repair	\$50,000	\$51,500	\$53,000	\$54,650	\$56,300	\$58,000	\$323,450
19 Downtown Parks Revitalization	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$300,000
20 Thornden Park Grounds and ADA	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
21 Thornden Park Stage and Amphitheater	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
22 Thornden Park Pool	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
23 Westminster Park	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
24 Eastwood Skate Plaza - Phase 2	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
25 Fayette Park Fire Fighters Memorial	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
26 Park Playground Improvement	\$300,000	\$200,000	\$206,000	\$212,200	\$218,550	\$225,100	\$1,361,850
27 Pavilion Improvements	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$150,000
28 Creekwalk & Trails	\$75,000	\$77,250	\$79,500	\$82,000	\$84,400	\$86,950	\$485,100
29 Greenhouse Rehabilitation	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
30 Fire Barn	\$50,000	\$300,000	\$0	\$0	\$0	\$0	\$350,000
31 JAMZ Stage	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
<b>PROGRAM TOTAL</b>	<b>\$9,729,250</b>	<b>\$5,032,250</b>	<b>\$3,538,300</b>	<b>\$3,692,600</b>	<b>\$3,671,450</b>	<b>\$3,800,000</b>	<b>\$29,463,850</b>

1. **Urban Forest Restoration:** Program years 2023/24 through 2028/29. This program helps to supports ongoing cooperative efforts and programs to implement management plan for the City's street and park trees through re-inventory of 1/6th of tree population annually as well as well to support purchase of trees, tree planting, pruning and services and restoration services
  
2. **Tree Replacement:** Program years 2023/24 through 2028/29. This program 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:** Program years 2023/24 through 2028/29. This program 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:** Program years 2023/24 through 2028/29. 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 Pits:** Program years 2023/24 through 2028/29. 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. **Neighborhood Park Improvements:** Program years 2023/24 through 2028/29. This program will help to facilitate neighborhood community engagement processes to determine the needs and desires of community members and various stakeholders. Expenditures to include but not limited to park amenity upgrades and improvement, increased programming, infrastructure inventory and assessment, various support for neighborhood social activities such as team sports and parks events.

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

---

7. **Monument & Fountains:** Program years 2023/24 through 2028/29. This program will focus on monuments, fountains, tablets, memorial and hardscapes in parks in need of restoration and/or cleaning services to prevent further deterioration and loss of historical features. This will restore historic, civic and cultural artifacts within city parks.
8. **Pool Improvements:** Program years 2023/24 through 2028/29. This program will upgrade 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, material and consultant services for pool structures and facility components.
9. **Stonewalls & Steps:** Program years 2023/24 through 2028/29. This project would allow the city to begin to analyze 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.
10. **Facility Improvements:** Program years 2023/24 through 2028/29. This program allows facility improvements to complete routine equipment replacement; code compliance and facility accessibility required remodeling. The purpose of this program is to maintain facility investment and expand facility use.
11. **Park Road/Sidewalk Paving:** Program years 2023/24 through 2028/29. This program will replace damaged sidewalks and service roads for vehicles throughout the park system, including maintenance for non-vehicular pedestrian trails. . Required accessible paths to play equipment and park furnishings for handicapped and senior citizens will be provided where possible.
12. **Parks Maintenance Master Planning:** Program years 2023/24. This program provides support for services related to the development of a comprehensive City of Syracuse Parks Green & Open Spaces Masterplan that is to be adopted by the city.
13. **Court Improvements:** Program years 2023/24 through 2028/29. This program provides improvements to all city park basketball, tennis, roller-skating, handball and other recreational courts. After ballfields, courts are the most heavily used facilities and incur the most damage due to variations in climatic conditions. Preventive measures will increase the life of the courts.
14. **Municipal Dog Shelter:** Program years 2023/24 through 2024/25. This program provides support for the development of a municipal dog shelter to humanely provide clean and sanitary confinement to lost or surrendered animals.
15. **Vehicle Replacement- Mowers & Specialty Equipment:** Program years 2023/24 through 2028/29. This will replace the aging mowers for golf courses and field maintenance equipment.
16. **Vehicle Replacement-Vans, Trucks & Utility Vehicles:** Program years 2023/24 through 2028/29. This program will replace aging park department vehicles.
17. **Green Infrastructure Improvements:** Program years 2023/24 through 2028/29. This program will upgrades and support green infrastructure improvements at park locations adjacent to other public works programs and projects. Measures include the use of plant or soil systems, permeable pavement or other permeable surfaces or substrates, storm water harvest and reuse, or landscaping to store, infiltrate , evapotranspiration of storm water and reduce flows to the sewer system or to surface waters.
18. **Landscape Restoration:** Program years 2023/24 through 2028/29. This program will manage nuisance vegetation that is creating viability issues in our parks and around facilities, impairing natural regeneration of future forests due to dense colonization, and posing health risk. The program will also restore our historic landscapes.
19. **Downtown Parks Revitalization:** Program years 2023/24 through 2024/25. This program will provide support for improvements of Downtown Parks including but not limited to amenity upgrades, greenspace improvements and pedestrian safety upgrades.

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

---

20. **Thornden Park Grounds and ADA:** Program year 2023/24. This project will be used for the improvement of the grounds in and around Thornden Park Amphitheater. Features such as ADA accessible entrances, new landings and improved access to the stage and terraced.
21. **Thornden Park Stage and Amphitheater:** Program year 2023/24. This project will update the Thornden Park Amphitheater Stage area which will include the strengthening of structural components beneath the stage deck and improvements to interior dressing rooms and bathrooms.
22. **Thornden Park Pool:** Program years 2023/24. This project will restore various components, including but not limited to Pool walls, liner pumps, drainage and other items as needed.
23. **Westminster Park:** Program year 2023/24. These funds will be used in addition to capital improvement program funding to restore and rehabilitate the stairway walls, steps, safety railings and paver areas within Westminster Park.
24. **Eastwood Skate Plaza –Phase 2:** Program year 2023/24. This project is for the expansion of the existing Eastwood Skate Park in Huntington Park. It was determined, after an in-depth community engagement process, that a minor expansion to the East would include several new skate amenities be constructed to provide a larger and safer physical skate space for visitors to the park and city.
25. **Fayette Park Fire Fighters Memorial:** Program year 2023/24. This project is for the rehabilitation of existing memorials and the construction of a new memorial brick wall at the Fire Bell and Flag Pole in Fayette Firefighters Park in conjunction with plans from the Syracuse Firefighters memorial Fund and Syracuse Retired Firefighters to improve the historic landscape. Memorial bricks will be placed on a 30 degree angle to better memorialize those inscribed on the bricks.
26. **Park Playground Improvement:** Program year 2023/24 through 2028/29. This program provides improvements for new and existing playgrounds and outdoor facilities meeting compliance with codes, standards, accessibility and consumer product guidelines. (Leavenworth Park; Ormand-Spencer Park; Barry Park; Elmwood Park; Ward Bakery Park; Libba-Cotton Grove)
27. **Pavilion Improvements:** Program year 2023/24 through 2024/25. This program is a two-year funded capital program intended to construct new pavilions and to upgrade various existing pavilions as required. (Thornden Park; Cummings Field; Elmwood Park)
28. **Creekwalk & Trails:** Program year 2023/24 through 2028/29. This program includes annual enhancement, rehabilitation, upgrades to the Onondaga Creekwalk, Empire State Trail, and other parks trails throughout the parks system.
29. **Greenhouse Improvements:** Program year 2023/24. This project will include the roof, ventilation, exhaust and heating replacements, facility Wi-Fi upgrades and upgrade of the educational facility.
30. **Firebarn:** Program years 2023/24 through 2024/25--Historical building
31. **JAMZ Stage:** Program years 2023/24. Build a permanent stage for live events and cultural performances in the park.

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

Program/Project	2024	2025	2026	2027	2028	2029	Total
1 Vehicles	\$3,037,500	\$2,121,800	\$2,185,454	\$2,251,018	\$2,318,548	\$2,388,105	\$14,302,424
2 Radio Replacement	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$2,000,000
3 COPS Camera Replacement	\$350,000	\$365,000	\$385,000	\$400,000	\$415,000	\$435,000	\$2,350,000
4 Niche Report Management System	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
5 Information Technology Server Upgrades	\$700,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,200,000
<b>PROGRAM TOTAL</b>	<b>\$5,837,500</b>	<b>\$3,586,800</b>	<b>\$2,670,454</b>	<b>\$2,751,018</b>	<b>\$2,833,548</b>	<b>\$2,923,105</b>	<b>\$20,602,424</b>

1. **Motor Vehicles:** Program years 2023/24 through 2028/29. 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.
2. **Portable and Vehicle Radio Replacements:** Program years 2023/24 and 2024/25. The Department's portable and mobile radio system have reached their end of life. The manufacturer is no longer producing replacement parts and as a result the vendor that services the radios will no longer be able to service them.
3. **COPS Camera Replacement:** Program years 2023/24 through 2028/29. 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.
4. **Niche Records Management System:** Program year 2023/24. This project is to enable the Syracuse Police Department 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. **Information Technology Upgrades:** Program years 2023/24 through 2028/29. Allows the Department to maintain an efficient and current IT system. Reduces downtime and allows us to keep current on relevant cybersecurity considerations.

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

Program/Project	2024	2025	2026	2027	2028	2029	Total
1 Radar Signs	\$55,000	\$56,650	\$58,350	\$60,100	\$61,903	\$63,760	\$355,763
2 Traffic Signal Replacement	\$300,000	\$309,000	\$318,270	\$327,818	\$337,653	\$347,782	\$1,940,523
3 Complete Streets	\$375,000	\$386,250	\$397,838	\$409,773	\$450,000	\$463,500	\$2,482,360
4 Road Reconstruction	\$10,000,000	\$10,300,000	\$10,609,000	\$10,927,270	\$11,255,088	\$11,592,741	\$64,684,099
5 Unimproved Street Program-Slurry Seal	\$2,063,671	\$1,987,576	\$2,394,684	\$2,097,750	\$2,322,680	\$2,237,034	\$13,103,395
6 City-Owned Sidewalks	\$350,000	\$360,500	\$400,000	\$412,000	\$424,360	\$437,091	\$2,383,951
7 Parking Garage Rehab	\$2,988,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$10,488,000
8 Traffic Management Center Operation	\$30,000	\$20,000	\$15,450	\$15,914	\$16,391	\$16,883	\$114,637
9 Equipment & Vehicles	\$1,750,000	\$1,800,000	\$1,854,000	\$1,909,620	\$1,966,909	\$2,025,916	\$11,306,444
10 City Hall Vehicles	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
11 Sanitation and Recycling Carts and Arms	\$4,468,924	\$4,025,000	\$0	\$0	\$0	\$1,300,000	\$9,793,924
12 Fencing	\$100,000	\$50,000	\$51,500	\$53,045	\$54,636	\$56,275	\$365,457
13 Salt Building	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
14 Genesee Dig Once	\$165,000	\$0	\$0	\$0	\$0	\$0	\$165,000
15 Greenspace Reclamation	\$250,000	\$257,500	\$265,225	\$273,182	\$281,377	\$289,819	\$1,617,102
16 Center Armory Garage Rehab	\$1,154,000	\$0	\$0	\$0	\$0	\$0	\$1,154,000
17 MEM HVAC Upgrades	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
18 Street Lighting Legacy Pricing	\$200,000	\$225,000	\$250,000	\$275,000	\$300,000	\$325,000	\$1,575,000
19 Interstate Lighting Upgrades	\$405,000	\$417,150	\$429,665	\$442,554	\$455,831	\$469,506	\$2,619,706
20 Lighting Upgrades in Parks	\$171,000	\$176,130	\$181,414	\$186,856	\$192,462	\$198,236	\$1,106,098
21 Inner Harbor Elec Upgrades	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
22 Market Area Pathway	\$425,000	\$225,000	\$0	\$0	\$0	\$0	\$650,000
<b>PROGRAM TOTAL</b>	<b>\$26,875,595</b>	<b>\$22,095,756</b>	<b>\$18,725,394</b>	<b>\$18,890,882</b>	<b>\$19,619,290</b>	<b>\$21,323,542</b>	<b>\$127,530,459</b>

1. **Radar Signs-Speed Limits and School Zones:** Program years 2023/24 through 2028/29. 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:** Program years 2023/24 through 2028/29. Project will include structural and other repairs to ensure safety and structural integrity. Design of garage from C&S is \$154,000 plus the construction of \$630,000
3. **Complete Streets:** Program years 2023/24 through 2028/29. 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:** Program years 2023/24 through 2028/29. Annual Program 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:** Program years 2023/24 through 2028/29. Annual Program 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:** Program years 2023/24 through 2028/29. Annual program replaces City-owned sidewalks, corners and curbs in need of repair. Work includes updating corners to ADA standards.
7. **Parking Garage Rehab:** Program years 2023/24 through 2028/29. Project will include structural and other repairs to City-owned parking garages to ensure safety and structural integrity.
8. **Traffic Management Center Equipment:** Program years 2023/24 through 2028/29. The Traffic Management Center monitors and updates several hundred interconnected signals across the City from a control room at DPW. The TMC allows the City to respond to changes in the transportation network by utilizing software controllers to address congestion, special events, and other items. The TMC allows DPW to monitor signals and address signal outages and other maintenance and safety issues. Equipment needs include state of good repair purchases for traffic cameras, servers, proprietary software, and related network items in the

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

---

9. **Equipment Replacement:** Program years 2023/24 through 2028/29. This project will replace equipment that is past its useful life.
10. **City Hall Vehicles:** Program years 2023/24. This project will replace vehicles that are past their useful life.
11. **Sanitation-Trash Collection Efficiency:** Program years 2023/24, 2025/26 and 2028/29. This project will create a more efficient, environmentally friendly, safer and economical trash and recycling program through the introduction of uniform sanitation and recycling carts and automated pick up arms.
12. **Fencing:** Program years 2023/24 through 2028/29. Fence for the property line at the DPW property behind Lowes and fencing replacement along Onondaga Creek. This money would also be used to clear/grub areas as necessary to gain access for fencing and to clear area around the fence to prevent the trees/brush from growing through the fencing.
13. **Salt Building:** Program years 2023/24. The size of the new salt storage building would be 40x60 feet. And will cost as much as \$500,000 to build.
14. **Genesee Dig Once:** Program years 2023/24. Existing dig once project work is ongoing to address pavement, water service and related infrastructure, additional work will be taken to address deficient streetscape items and ensure ADA compliance.
15. **Greenspace Reclamation:** Program years 2023/24 through 2028/29. The City of Syracuse maintains many streets without curbing, pavement expansions and loss of greenspace can occur due to oiling. This work will pilot restoration techniques in advance
16. **Center Armory Garage:** Program years 2023/24. This project will add new lighting to those parks in the City that currently have no lighting. In addition, replacements of new LED Decorative fixtures will replace the old fixtures located in parks that do have lighting. The new LED lights will be part of the Smart City lighting program and be controlled by the Street Lighting Manager
17. **MEM HVAC Upgrades:** Program years 2023/24. The existing intersection of Park St and Hiawatha Blvd lacks proper sidewalks and pedestrian crossings. Work will provide accommodations for non-motorists to reach the regional market area from the adjacent residential neighborhoods. The project area includes Park St, Hiawatha Blvd, and related areas.
18. **Street Lighting:** Program years 2023/24 through 2028/29. This project will replace street lighting equipment and material that is considered obsolete, past its useful life expectancy or has been damaged beyond repair. The project will drastically reduce facility charges. Funds will be utilized for in-house work that needs to be performed such as; Arm/Light replacements due to accidents, additional lighting that may be requested on certain streets in the City of Syracuse, and any decorative lighting repairs
19. **Interstate Lighting Upgrades:** Program years 2023/24 through 2028/29. This Project would address any underground power issues, individual lighting and replacements along I-690 and I-81. This includes on and off ramps. During this process, multiple trucks, lane closures and safety precautions will need to be met. This work would be contracted out.
20. **Lighting Upgrades in Parks:** Program years 2023/24 through 2028/29. This project will add new lighting to those parks in the City that currently have no lighting. In addition, replacements of new LED Decorative fixtures will replace the old fixtures located in parks that do have lighting. The new LED lights will be part of the Smart City lighting program and be controlled by the Street Lighting Manager.
21. **Inner Harbor Elec Upgrades:** The City will be taking ownership of parcels in the Inner Harbor. Currently lighting, boat docks and receptacles are served on the private owners electrical service. The City plans to remove the electrical from the private owner and replace with City owned equipment. This change will allow the City to upgrade lighting in this area and have the boat docks be electrically fed from City owned electrical service.
22. **Market Area Pathway:** Program years 2023/24 through 2024/25. The existing intersection of Park St and Hiawatha Blvd lacks proper sidewalks and pedestrian crossings. Work will provide accommodations for non-motorists to reach the regional market area from the adjacent residential neighborhoods. The project area includes Park St, Hiawatha Blvd, and related areas.

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

Program/Project	2024	2025	2026	2027	2028	2029	Total
1 Infrastructure Improvements & Stormwater Maint	\$325,000	\$335,000	\$345,000	\$355,000	\$365,000	\$375,000	\$2,100,000
2 Intersection Improvements, PSAP #2	\$1,518,000	\$0	\$0	\$0	\$0	\$0	\$1,518,000
3 Paving, E Brighton Ave, Thurber to City Line	\$6,569,000	\$0	\$0	\$0	\$0	\$0	\$6,569,000
4 Paving, E Colvin St, Comstock to City Line	\$4,611,000	\$0	\$0	\$0	\$0	\$0	\$4,611,000
5 Paving, Midland Ave, W Ostrander to Route 173	\$0	\$4,065,000	\$0	\$0	\$0	\$0	\$4,065,000
6 W Fayette St Bridge over Abandoned RR Spur F	\$150,000	\$500,000	\$0	\$0	\$0	\$0	\$650,000
7 Onondaga Creek Sediment Overgrowth Remove	\$0	\$1,150,000	\$1,150,000	\$14,100,000	\$0	\$0	\$16,400,000
8 City Hall Elevator Modernization	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
9 Equipment/Vehicles	\$64,000	\$33,000	\$58,000	\$35,000	\$36,000	\$37,000	\$263,000
10 NSEW Traffic Signal Interconnect Phase 2	\$300,000	\$2,950,000	\$0	\$0	\$0	\$0	\$3,250,000
11 Erie Boulevard West Multi Use Path and Sidewa	\$335,000	\$3,830,000	\$0	\$0	\$0	\$0	\$4,165,000
12 Kirk Park Pedestrian Bridge Replacement	\$195,000	\$1,560,000	\$0	\$0	\$0	\$0	\$1,755,000
13 South Avenue Bridge Rehabilitation	\$150,000	\$150,000	\$1,200,000	\$0	\$0	\$0	\$1,500,000
14 West Brighton Ave Bridge Deck Replacement	\$330,000	\$330,000	\$1,300,000	\$0	\$0	\$0	\$1,960,000
15 Walton St Sewer & Water	\$800,000	\$4,500,000	\$0	\$0	\$0	\$0	\$5,300,000
16 Walton St Streetscape	\$500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$3,000,000
17 City Owned Building Repairs and Improvements	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
18 Erie Blvd West Improvements (PIN 375709)	\$0	\$378,000	\$385,000	\$0	\$6,750,000	\$0	\$7,513,000
19 Creekwalk Phase III (PIN 375710)	\$1,938,000	\$318,000	\$0	\$0	\$10,500,000	\$0	\$12,756,000
20 James Street Improvements (PIN 375711)	\$624,000	\$0	\$648,000	\$10,980,000	\$0	\$0	\$12,252,000
21 South Geddes Street Improvements (PIN375712)	\$0	\$0	\$432,000	\$385,000	\$0	\$9,500,000	\$10,317,000
22 Teall Avenue Improvements (PIN 375713)	\$0	\$0	\$302,000	\$308,000	\$5,500,000	\$0	\$6,110,000
23 Erie Boulevard East Improvements (PIN 375714)	\$311,000	\$204,000	\$0	\$0	\$3,500,000	\$0	\$4,015,000
24 NYS&W Bridge Rehabilitation (PIN 3935.78.301)	\$105,000	\$3,795,000	\$0	\$0	\$0	\$0	\$3,900,000
25 Sewer Infrastructure Inspection	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000
26 Cold Brook Improvements	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
27 Culvert Replacement	\$400,000	\$400,000	\$1,200,000	\$0	\$0	\$0	\$2,000,000
28 Regional Market Transportation Network Improv	\$300,000	\$300,000	\$2,300,000	\$0	\$0	\$0	\$2,900,000
29 Future TIP Project A	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000
30 Future TIP Project B	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000
31 Future TIP Project C	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000
32 Future TIP Project D	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000
33 Future TIP Project E	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000
34 Future TIP Project F	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000
35 Furnace Brook- Elmwood Park Sediment Remov	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
36 Building Assessment RFP	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
<b>PROGRAM TOTAL</b>	<b>\$21,525,000</b>	<b>\$27,848,000</b>	<b>\$9,620,000</b>	<b>\$26,463,000</b>	<b>\$26,951,000</b>	<b>\$12,312,000</b>	<b>\$124,719,000</b>

- Infrastructure Improvements and Stormwater Management:** Program years 2023/24 through 2028/29. This program permits timely repairs and inspections of bridges, and City-owned culverts and drainage channels to maintain the integrity of these existing systems.
- Intersection Improvements, PSAP #2-3756.79:** Program year 2023/24. Project will improve pedestrian crossings at uncontrolled crosswalks and signalized intersections on City-owned roads where pedestrian accidents have occurred in order to mitigate accidents in the future.
- Paving East Brighton Avenue (Thurber Street to City Line):** Program year 2023/24. This project will include full depth reconstruction of the worst problem areas, replacing catch basins that have exceeded their life span, performing maintenance to existing drainage structures where replacement isn't necessary, improving road comfort by milling off the top 3.5 inches, replacing it with 2 inches of binder and 1.5 inches of top, and providing pedestrian and vehicular striping to maintain or improve the level of safety for pedestrian and vehicular traffic. ADA improvement as warranted.
- Paving East Colvin Street (Comstock to City Line):** Program year 2023/24. This project will include full depth reconstruction of the worst problem areas, replacing catch basins that have exceeded their life span, performing maintenance to existing drainage structures where replacement isn't necessary, improving road comfort by milling off the top 3.5 inches, replacing it with 2 inches of binder and 1.5 inches of top, and providing pedestrian and vehicular striping to maintain or improve the level of safety for pedestrian and vehicular traffic. ADA improvement as warranted.
- Paving Midland Avenue (West Ostrander to Route 173 PIN #3756.83):** Program year 2024/25. This project includes full depth reconstruction of the worst problem areas, replacing catch basins that have exceeded their life span, performing maintenance to existing drainage structures where replacement isn't necessary, improving road comfort by milling off the top 3.5 inches, replacing it with 2 inches of binder and 1.5 inches of top, and providing pedestrian and vehicular striping to maintain or improve the level of safety for pedestrian and vehicular traffic. ADA improvement as warranted.

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

---

6. **West Fayette Street Bridge Over Abandoned RR Spur Hazard Elimination:** Program years 2023/24 through 2024/25. 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 of Syracuse has joint ownership of bridge with CSX.
7. **Onondaga Creek Sediment Overgrowth Removal:** Program years 2024/25 through 2026/27. This program will remove sedimentation and vegetation in Onondaga Creek channel to improve the capacity of Onondaga Creek and help some properties from the 100 year flood zone.
8. **City Hall Elevator Modernization:** Program year 2023/24. This project will upgrade the interior finishes in the main elevator by the entrance to City Hall and bring the elevator up to current code (size of elevator will remain the same).
9. **Equipment and Vehicles:** Program years 2023/24 through 2028/29. Replacement of 2005 Mapping Total Stations Surveying Equipment, Utility Vehicle 2014 Jeep Patriot, Utility Vehicle 2015 Ford Expedition; Utility Vehicle 2015 Jeep Patriot; Utility Vehicle Chevy Equinox; Utility Vehicle Chevy Equinox.
10. **NSEW Traffic Signal Interconnect Phase 2:** Program years 2024/25 through 2025/26. 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.
11. **Erie Boulevard West Multi Use Path and Sidewalks:** Program years 2024/25 through 2025/26. 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 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. This project was submitted this year as a candidate under NYSDOT's TAP Program for funding; progression is pending successful selection.
12. **Kirk Park Pedestrian Bridge Replacement:** Program years 2023/24 through 2025/26. 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 was submitted this year as a candidate under NYSDOT's TAP Program for funding; progression is pending successful selection.
13. **South Avenue Bridge Rehabilitation:** Program years 2023/24 through 2025/26. 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 conditions. 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, mill and pave approaches as required. This project will be submitted this year to NYSDOT BridgeNY Program for funding and progression is pending successful selection.
14. **West Brighton Avenue Bridge Deck Replacement:** Program years 2023/24 through 2025/26. 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. Upgrade all ADA ramps in the vicinity of the bridge. 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 this year to NYSDOT BridgeNY Program for funding and progression is pending successful selection.
15. **Walton Street Sewer and Water Reconstruction:** Program years 2023/24 and 2024/25. The intent of this project is to replace sewer from Clinton Street to Onondaga Creek. Sewer to be replaced is 28" x 42" from Clinton Street to Franklin Street and 36" sewer to be replaced from Franklin Street to Onondaga Creek. **This project has an unfunded need of \$2,950,000.**
16. **Walton Street Streetscape:** Program years 2023/24 and 2024/25. Walton Street Streetscape project (between Clinton Street and Onondaga Creek) will correct for ADA deficiencies, enhance public space and outdoor dining areas, as well as to ensure safe travel for all modes in our premier urban retail and nightlife district. This project is being proposed in coordination with an Onondaga County Sewer project for 2022.



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

---

17. **City-Owned Buildings:** Program years 2023/24 through 2028/29.. City-owned building improvement money will be used for structural and other repairs needed to any City-owned building and improvements needed in any City-owned building. Once the Building and Facility Assessment is completed, we will come up with a prioritized list of City-owned building repairs needed and the CIP for this project will be adjusted accordingly.
18. **Erie Blvd West Improvements (PIN 375709):** Program years 2024/25, 2025/26 and 2027/28. The project is scoped as a 3R classification project which allows for more full depth reconstruction & 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. The limits are W. Genesee to Franklin Streets.
19. **Creekwalk Phase III (PIN 375710):** Program years 2023/24, 2024/25 and 2027/28. 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.
20. **James Street Improvements (PIN 375711):** Program years 2023/24, 2025/26 and 2027/28. The project is scoped as a 3R classification paving project which allows for more full depth reconstruction & 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 trial. 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.
21. **South Geddes Street Improvements (PIN 375712):** Program years 2025/26, 2026/27 and 2028/29. 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)
22. **Teall Avenue Improvements (PIN 375713):** Program years 2025/26 through 2027/28. 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.
23. **Erie Boulevard East Improvements (PIN 375714):** Program years 2023/24, 2024/25 and 2027/28. The project is scoped as a 3R classification project which allows for more full depth reconstruction & 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.
24. **NYS&W Bridge Rehabilitation (PIN 3935.78.301):** Program years 2023/24 and 2024/25. Rehabilitate the NYS&W railroad bridge over W. Onondaga Street in partnership with NYS&W RR.
25. **Sewer Infrastructure Inspection:** Program years 2023/24 and 2024/25 Sewer infrastructure inspection to inspect the structural integrity of the system, use TV and other similar practices as needed to determine the condition of the system, in particular in advance of the 81 project and impact to the system.
26. **Cold Brook Improvements:** Program year 2023/24. Improve the channel conditions along coldbrook from the City Line (Edna Rd. approx.) to the outfall at Onondaga Creek, consisting of sediment removal, vegetation clearing and grubbing, channel wall repairs and other associated improvements consistent with open channel maintenance.

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

---

27. **Culvert Replacement:** Program years 2023/24 through 2025/26. Replace deficient culverts in the City's inventory.
  
28. **Regional Market Transportation Network Improvements:** Program years 2023/24 through 2025/26. Improve the transportation network system in the area of the Regional Market to make it more accessible, improves to consist of pedestrian (sidewalks), byclists (lanes) and other related improvements as required in the ROW to make the area more accessible to City
  
29. **Future TIP Project A:** Program year 2028/29. Future preliminary design phase of future Fed Aid project
  
30. **Future TIP Project B:**Program year 2028/29. Future preliminary design phase of future Fed Aid project
  
31. **Future TIP Project C:** fProgram year 2028/29. Future preliminary design phase of future Fed Aid project
  
32. **Future TIP Project D:** Program year 2028/29. Future preliminary design phase of future Fed Aid project
  
33. **Future TIP Project E:** Program year 2028/29. Future preliminary design phase of future Fed Aid projectt
  
34. **Future TIP Project F:**Program year 2028/29. Future preliminary design phase of future Fed Aid project
  
35. **Furnace Brook- Elmwood Park Sediment Removal and channel repairs:** Program year 2023/24. To remove the sediment in Furnace Brook in Elmwood Park and repair the channel walls that have failed so that the brook will function as designed and retain the stormwater from significant rain events.
  
36. **Building Assessment RFP:** Program year 2023/24. A preliminary assessment of our buildings (most of our City buildings excluding water, garages, community centers) to perform a cursory walk-through on this set of buildings/facilities and indentify the general condition and assess the need for a more detailed evaluation. This is to perform a detailed evaluation on high priority and/or highest risk buildings and develop capital improvement budgets for those buildings that we can program in our CIP in future years.

**GENERAL CITY CAPITAL IMPROVEMENT PROGRAM  
FINANCIAL AND NARRATIVE SUMMARY**

Program/Project	2024	2025	2026	2027	2028	2029	Total
1 Security Camera Upgrades	\$150,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$525,000
2 PC, Laptop & Tablets	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$480,000
3 Servers and Network Infrastructure	\$160,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$835,000
4 Cybersecurity Upgrades	\$125,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$500,000
5 Phone Replacement	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000
6 Platform Modernization	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
7 Human Capital Management (HCM)	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000
8 Constituent Relationship Management (CRM)	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
9 Firebarn	\$250,000	\$75,000	\$0	\$0	\$0	\$0	\$325,000
10 Phone System Modernization/Upgrade	\$350,000	\$150,000	\$0	\$0	\$0	\$0	\$500,000
<b>PROGRAM TOTAL</b>	<b>\$6,425,000</b>	<b>\$900,000</b>	<b>\$675,000</b>	<b>\$675,000</b>	<b>\$675,000</b>	<b>\$675,000</b>	<b>\$10,025,000</b>

1. **Security Camera Upgrades:** Program years 2023/24 through 2028/29. This program will replace obsolete camera and recording technology.
2. **Personal Computer Infrastructure Improvements:** Program years 2023/24 through 2028/29. This program continues to modernize the City's information and data exchange architecture. Equipment will be replaced or upgraded on an as-needed basis.
3. **Network Infrastructure Improvements:** Program years 2023/24 through 2028/29. This project will allow for improvements to the resiliency City's network. Anticipated improvements include switches, firewalls and fiber installation.
4. **Cybersecurity Hardening Upgrade:** Program years 2023/24 through 2028/29. This will provide an assessment to include PCI compliance and the implementation of these recommendations.
5. **Phone Replacement:** Program years 2023/24 through 2028/29. This project will replace the city's current phones that are no longer available.
6. **Platform Modernization:** Program years 2023/24 through 2028/29. 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. **HCM:** Program year 2023/24. As part of the payroll modernization portfolio, Human Capital Management will enable core electronic payroll processing/direct deposit, electronic benefits and employee self-serve portal .
8. **CRM:** Program year 2023/24. This project will allow for the consolidation of overlapping and duplicate software under a single platform.
9. **Firebarn:** Program year 2023/24 and 2024/25.. This project includes a complete refresh of the network switches and firewall in use, a new phone system and UPS, an upgrade to the Spectrum service and utilizing the radio tower to mount a wireless device for the backup internet connection. This will allow the Firebarn to be utilized as a business continuity center should City Hall be unavailable
10. **Phone System Modernization/Upgrade:** Program years 2023/24 through 2024/25. This project replaces the City's phone system that is currently hosted by SCSD.

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

Program/Project	2024	2025	2026	2027	2028	2029	Total
1 Comstock Pump Station Replacement	\$0	\$650,000	\$6,500,000	\$0	\$0	\$0	\$7,150,000
2 Valve Repair/Replacement	\$75,000	\$78,000	\$80,000	\$75,000	\$75,000	\$75,000	\$458,000
3 Fire Hydrant Replacement	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
4 Intake No. 2 Extension	\$900,000	\$0	\$10,900,000	\$0	\$0	\$0	\$11,800,000
5 Camillus Ravine	\$0	\$0	\$0	\$4,500,000	\$0	\$0	\$4,500,000
6 Distribution System Modeling	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000
7 Reservoir Assessment/Repair	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,000,000
8 Water Main Replacement	\$4,500,000	\$5,000,000	\$4,500,000	\$4,500,000	\$5,000,000	\$5,000,000	\$28,500,000
9 Facilities Securities/Rehabilitation	\$250,000	\$3,000,000	\$15,000	\$15,000	\$20,000	\$20,000	\$3,320,000
10 Repairs to Gate Houses & Vaults	\$29,000	\$30,000	\$30,000	\$30,000	\$50,000	\$50,000	\$219,000
11 Rehabilitation of Skaneateles Facilities	\$100,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$250,000
12 PRV Pit Replacements/ Addition	\$150,000	\$350,000	\$0	\$0	\$0	\$0	\$500,000
13 Bowe's Gate House Rehabilitation	\$0	\$6,500,000	\$0	\$0	\$0	\$0	\$6,500,000
14 Capital Equipment	\$400,000	\$300,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,300,000
15 Pump Stations Replacements	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
16 Lead Service Line Replacements/Invento	\$1,500,000	\$1,500,000	\$2,000,000	\$4,500,000	\$0	\$0	\$9,500,000
17 Chlorine Gas Conversion to Onsite Gene	\$6,500,000	\$0	\$0	\$0	\$0	\$0	\$6,500,000
<b>PROGRAM TOTAL</b>	<b>\$17,604,000</b>	<b>\$18,638,000</b>	<b>\$25,235,000</b>	<b>\$14,750,000</b>	<b>\$6,275,000</b>	<b>\$6,275,000</b>	<b>\$88,777,000</b>

1. **Comstock Pump Station Replacement:** Program years 2023/24 and 2024/25. This project's main purpose is to replace the Comstock Avenue pump station with an above ground pumping station better designed to support the High Service District along with updates to meet requirements of the Ten-States Standards. Confined space entry requirements will be removed with the addition of the new above ground pumping station.

2. **Valve Repair Or Replacement:** Program years 2023/24 through 2028/29. Will rehabilitate three to seven valves per year, reducing the number of services that must be shut down when line repairs are made in the immediate area. Will reduce the overtime costs incurred during breaks and will enhance the efficiency of water transmission and distribution.

3. **Fire Hydrant Replacement:** Program years 2023/24 through 2028/29. 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.

4. **Intake No. 2 Extension:** Program year 2023/24 through 2025/26. The primary concern for the City, in continuing to meet filtration avoidance criteria, is the location of Intake No. 2 and its shallow depth and the impact of high wind events on the raw water quality in the vicinity of Intake No. 2. Strong southerly winds suspend lake sediments into the water column, increasing the lake's turbidity. The intake extension is necessary to minimize the number of shutdowns because of high turbidity water. Extending the intakes would provide water that is less susceptible to wind-induced turbidity.

5. **Camillus Ravine:** Program year 2026/275. 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.

6. **Distribution System Modeling:** Program year 2025/26. 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 to tank levels affect the system, etc.)

7. **Reservoir Assessment Repair:** Program years 2023/24 through 2028/29. 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.

8. **Water Main Replacement:** Program years 2023/24 through 2028/29. 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.

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

---

9. **Facilities Securities:** Program years 2023/24 through 2028/29.. 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.
10. **Repairs to Gate Houses, Pump Houses and Vaults:** Program years 2023/24 through 2028/29. 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.
11. **Rehabilitation Of Skaneateles Lake Facilities:** Program years 2023/24 through 2028/29. 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.
12. **PRV Pit Replacements/Addition:** Program years 2023/24 through 2024/25. Several PRV Vaults are in disrepair and in need of replacement. New vaults will help adjust the pressure from the higher pressure area and improve redundancy. The new steel vault will help maintain the condition of the pipe and equipment compared to the existing concrete arrangement. The new vault will have temperature and dehumidification control, ventilation, sump pumps and an intrusion alarm.
13. **Bowe's Gate House Rehabilitation:** Program year 2024/25. Bowes gate house is located along conduit number 3 in Skaneateles. It's located at a critical spot in the distribution system where the valve is operated on numerous occasions to control the flow of water entering the distribution system. The above ground structure was part of the original construction of the conduit and has been leaking the past few years.
14. **Capital Equipment:** Program years 2023/24 through 2028/29.. This program will replace aging equipment and vehicles that are beyond their useful life. Replacement of these vehicles will result in lower maintenance and fuel costs; as well as, improved safety to department personnel.
15. **Pump Station Replacement:** Program year 2023/24. The City of Syracuse water distribution system consists of numerous pump and booster stations. This will allow for the pump stations that are approaching the end of their useful life to be replaced. The pumps are critical to the operation of the system and to maintain pressure for fire protection throughout the city.
16. **Lead Service Line Replacement:** Program years 2023/24 through 2026/27. This program 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 are shall be replaced with copper water services ranging in size from 1-nch to 2-inch water services. Any water services greater than 2-inch will be replaced with cement lined, ductile iron pipe
17. **Chlorine Gas Conversion to Onsite Generation:** Program year 2023/24. 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 by 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.

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

Program/Project	2024	2025	2026	2027	2028	2029	Total
1 Sewer Reconstruction	\$2,000,000	\$2,250,000	\$2,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,750,000
2 Sewer Equipment	\$650,000	\$650,000	\$675,000	\$675,000	\$675,000	\$675,000	\$4,000,000
3 Rann Ave Sewer	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000
<b>PROGRAM TOTAL</b>	<b>\$3,350,000</b>	<b>\$2,900,000</b>	<b>\$3,175,000</b>	<b>\$3,675,000</b>	<b>\$3,675,000</b>	<b>\$3,675,000</b>	<b>\$20,450,000</b>

1. **Sewer Reconstruction:** Program years 2023/24 through 2028/29. Annual program will construct or replace sewer lines and manholes each year from the sanitary and combined sewers that have failed structurally. These are identified visually through inspections made by television cameras passed through sewer lines with histories of stoppages and cave-ins.

2. **Equipment Update:** Program years 2023/24 through 2028/29. This project will replace equipment that is past its useful life cycle.

3. **Rann Ave Sewer:** Program years 2023/24 Install a New Sanitary Sewer Main in Rann Ave. & St. Marks Ave to service 6 residential homes that are all currently tied into the same lateral which needs frequent cleaning and root removal in order to function adequately..

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

Program/Project	2024	2025	2026	2027	2028	2029	Total
1 Muni Sidewalk Vehicles	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
2 Sidewalk Replacement	\$4,636,800	\$4,705,199	\$4,773,599	\$4,885,700	\$0	\$0	\$19,001,298
<b>PROGRAM TOTAL</b>	<b>\$4,671,800</b>	<b>\$4,705,199</b>	<b>\$4,773,599</b>	<b>\$4,885,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,036,298</b>

1. **Muni Sidewalk Vehicles:** Program years 2023/24. This project will purchase vehicles necessary to run the Municipal Sidewalk Program.

2. **Sidewalk Replacement:** Program years 2023/24 through 2025/26. This project will support the Municipal Sidewalk Program until the City is able to maintain the fund with the resident fees.

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

Program/Project	2024	2025	2026	2027	2028	2029	Total
1 Windows at Meachem, Salem & Montessori	\$8,050,000	\$0	\$0	\$0	\$0	\$0	\$8,050,000
2 To Be Determined	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,000,000
<b>PROGRAM TOTAL</b>	<b>\$9,550,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$17,050,000</b>

1. **Windows at Meachem, Salem & Montessori:** Program year 2023/24. This project will replace the windows at Meachem, Salem Hyde and Montessori.
2. **To be Determined:** Due to various transitions this is a placeholder.



**2024 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing		
		Cash Capital	Borrowed Funds	Other Source of "Other"
<b>FIRE</b>				
Communications Update Program	\$27,600	\$27,600	\$0	\$0
Environ. Impact and Motor Systems	\$340,000	\$0	\$340,000	\$0
External Facility Upgrades Program	\$435,000	\$0	\$435,000	\$0
Internal Upgrades Program	\$405,000	\$0	\$405,000	\$0
Specialty Apparatus Repl. Program	\$640,000	\$0	\$640,000	\$0
Engine Apparatus Replacement Program	\$3,900,000	\$0	\$3,900,000	\$0
Aerial Apparatus Replacement Program	\$0	\$0	\$0	\$0
Vehicle Replacement Program	\$905,000	\$0	\$905,000	\$0
Self Contained Breathing Apparatus (SCBA)	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$6,652,600</b>	<b>\$27,600</b>	<b>\$6,625,000</b>	<b>\$0</b>
<b>PARKS</b>				
Urban Forest Restoration	\$45,000	\$45,000	\$0	\$0
Tree Planting	\$540,000	\$0	\$165,000	\$375,000 ARPA
Natural Areas Management	\$128,000	\$128,000	\$0	\$0
Vacant Land stabilization	\$390,000	\$0	\$390,000	\$0 ARPA
Tree Pit Enhancement in business districts	\$436,250	\$0	\$367,500	\$68,750
Neighborhood Parks Improvement	\$300,000	\$0	\$300,000	\$0
Monuments and Fountains	\$150,000	\$0	\$150,000	\$0
Pools	\$400,000	\$0	\$400,000	\$0
Stone Walls and Steps	\$450,000	\$0	\$450,000	\$0
Facility Improvements	\$250,000	\$0	\$250,000	\$0
Park Road/Sidewalk Paving	\$350,000	\$0	\$350,000	\$0
Park Maintenance Master Planning	\$150,000	\$0	\$150,000	\$0
Court Improvements	\$150,000	\$0	\$150,000	\$0
Municipal Dog Shelter	\$2,000,000	\$0	\$2,000,000	\$0
Vehicle Replacement - Mowers	\$140,000	\$140,000	\$0	\$0
Vehicle Replacement - Vans/ Trucks/ Vehicles	\$280,000	\$0	\$280,000	\$0
Green Infrastructure	\$120,000	\$0	\$120,000	\$0
Landscape Restoration and Repair	\$50,000	\$50,000	\$0	\$0
Downtown Parks Revitalization	\$150,000	\$0	\$150,000	\$0
Thornden Park Grounds and ADA	\$300,000	\$0	\$0	\$300,000 Grant
Thornden Park Stage and Amphitheater	\$200,000	\$0	\$0	\$200,000 Grant
Thornden Park Pool	\$100,000	\$0	\$0	\$100,000 Grant
Westminster Park	\$600,000	\$0	\$0	\$600,000 Grant
Eastwood Skate Plaza - Phase 2	\$200,000	\$0	\$0	\$200,000 Grant
Fayette Park Fire Fighters Memorial	\$300,000	\$0	\$0	\$300,000 Grant
Park Playground Improvement	\$300,000	\$0	\$300,000	\$0
Pavilion Improvements	\$75,000	\$0	\$75,000	\$0
Creekwalk & Trails	\$75,000	\$75,000	\$0	\$0
Greenhouse Rehabilitation	\$800,000	\$0	\$800,000	\$0
Fire Barn	\$50,000	\$50,000	\$0	\$0
JAMZ Stage	\$250,000	\$0	\$250,000	\$0
<b>TOTAL:</b>	<b>\$9,729,250</b>	<b>\$488,000</b>	<b>\$7,097,500</b>	<b>\$2,143,750</b>
<b>POLICE</b>				
Vehicles	\$3,037,500	\$3,037,500	\$0	\$0
Radio Replacement	\$1,000,000	\$0	\$1,000,000	\$0
COPS Camera Replacement	\$350,000	\$350,000	\$0	\$0 ARPA & Borrowing
Niche Report Management System	\$750,000	\$750,000	\$0	\$0
Information Technology Server Upgrades	\$700,000	\$700,000	\$0	\$0
<b>TOTAL:</b>	<b>\$5,837,500</b>	<b>\$4,837,500</b>	<b>\$1,000,000</b>	<b>\$0</b>

**2024 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>PUBLIC WORKS</b>					
Radar Signs	\$55,000	\$0	\$55,000	\$0	
Traffic Signal Replacement	\$300,000	\$0	\$300,000	\$0	
Complete Streets	\$375,000	\$0	\$375,000	\$0	
Road Reconstruction	\$10,000,000	\$0	\$0	\$10,000,000	NYS CHIPS
Unimproved Street Program-Slurry Seal	\$2,063,671	\$0	\$0	\$2,063,671	Special Fund
City-Owned Sidewalks	\$350,000	\$0	\$350,000	\$0	
Parking Garage Rehab	\$2,988,000	\$0	\$2,988,000	\$0	
Traffic Management Center Operation	\$30,000	\$0	\$30,000	\$0	
Equipment & Vehicles	\$1,750,000	\$0	\$1,750,000	\$0	NYS CHIPS
City Hall Vehicles	\$175,000	\$0	\$175,000	\$0	
Sanitation and Recycling Carts and Arms	\$4,468,924	\$0	\$475,000	\$3,993,924	ARPA & NYS FRB
Fencing	\$100,000	\$0	\$100,000	\$0	
Salt Building	\$500,000	\$0	\$500,000	\$0	
Genesee Dig Once	\$165,000	\$0	\$165,000	\$0	
Greenspace Reclamation	\$250,000	\$0	\$250,000	\$0	
Center Armory Garage Rehab	\$1,154,000	\$0	\$1,154,000	\$0	
MEM HVAC Upgrades	\$600,000	\$0	\$600,000	\$0	
Street Lighting Legacy Pricing	\$200,000	\$0	\$200,000	\$0	
Interstate Lighting Upgrades	\$405,000	\$0	\$405,000	\$0	
Lighting Upgrades in Parks	\$171,000	\$0	\$171,000	\$0	
Inner Harbor Elec Upgrades	\$350,000	\$0	\$350,000	\$0	
Market Area Pathway	\$425,000	\$0	\$425,000	\$0	
<b>TOTAL:</b>	<b>\$26,875,595</b>		<b>\$10,818,000</b>	<b>\$16,057,595</b>	
<b>ENGINEERING</b>					
Infrastructure Improvements & Stormwater Maint.	\$325,000	\$0	\$325,000	\$0	
Intersection Improvements, PSAP #2	\$1,518,000	\$0	\$152,000	\$1,366,000	Local (90%), TIP (10%)
Paving, E Brighton Ave, Thurber to City Line	\$6,569,000	\$0	\$1,314,000	\$5,255,000	Local (20%), TIP (80%)
Paving, E Colvin St, Comstock to City Line	\$4,611,000	\$0	\$922,000	\$3,689,000	Local (20%), TIP (80%)
Paving, Midland Ave, W Ostrander to Route 173	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
W Fayette St Bridge over Abandoned RR Spur Hazard	\$150,000	\$0	\$150,000	\$0	
Onondaga Creek Sediment Overgrowth Removal	\$0	\$0	\$0	\$0	Local (50%), TIP (50%)
City Hall Elevator Modernization	\$150,000	\$0	\$150,000	\$0	
Equipment/Vehicles	\$64,000	\$64,000	\$0	\$0	
NSEW Traffic Signal Interconnect Phase 2	\$300,000	\$0	\$60,000	\$240,000	Local (20%), TIP (80%)
Erie Boulevard West Multi Use Path and Sidewalks	\$335,000	\$0	\$67,000	\$268,000	Local (20%), TIP (80%)
Kirk Park Pedestrian Bridge Replacement	\$195,000	\$0	\$39,000	\$156,000	Local (20%), TIP (80%)
South Avenue Bridge Rehabilitation	\$150,000	\$0	\$30,000	\$120,000	Local (20%), TIP (80%)
West Brighton Ave Bridge Deck Replacement	\$330,000	\$0	\$66,000	\$264,000	Local (20%), TIP (80%)
Walton St Sewer & Water	\$800,000	\$0	\$160,000	\$640,000	Unfunded Need
Walton St Streetscape	\$500,000	\$0	\$100,000	\$400,000	Legislative Request
City Owned Building Repairs and Improvements	\$300,000	\$0	\$300,000	\$0	
Erie Blvd West Improvements (PIN 375709)	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Creekwalk Phase III (PIN 375710)	\$1,938,000	\$0	\$387,600	\$1,550,400	Local (20%), TIP (80%)
James Street Improvements (PIN 375711)	\$624,000	\$0	\$124,800	\$499,200	Local (20%), TIP (80%)
South Geddes Street Improvements (PIN375712)	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Teall Avenue Improvements (PIN 375713)	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Erie Boulevard East Improvements (PIN 375714)	\$311,000	\$0	\$62,200	\$248,800	Local (20%), TIP (80%)
NYS&W Bridge Rehabilitation (PIN 3935.78.301)	\$105,000	\$0	\$10,500	\$94,500	Local (10%), TIP (90%)
Sewer Infrastructure Inspection	\$250,000	\$250,000	\$0	\$0	
Cold Brook Improvements	\$800,000	\$0	\$800,000	\$0	
Culvert Replacement	\$400,000	\$0	\$80,000	\$320,000	Local (20%), TIP (80%)
Regional Market Transportation Network Improvements	\$300,000	\$0	\$60,000	\$240,000	Local (20%), TIP (80%)
Future TIP Project A	\$0	\$0	\$0	\$0	
Future TIP Project B	\$0	\$0	\$0	\$0	
Future TIP Project C	\$0	\$0	\$0	\$0	
Future TIP Project D	\$0	\$0	\$0	\$0	
Future TIP Project E	\$0	\$0	\$0	\$0	
Future TIP Project F	\$0	\$0	\$0	\$0	
Furnace Brook- Elmwood Park Sediment Removal/channel repairs	\$300,000	\$0	\$54,000	\$246,000	
Building Assessment RFP	\$200,000	\$0	\$200,000	\$0	
<b>TOTAL:</b>	<b>\$21,525,000</b>	<b>\$314,000</b>	<b>\$5,614,100</b>	<b>\$15,596,900</b>	

**2024 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>INFORMATION TECHNOLOGY</b>					
Security Camera Upgrades	\$150,000	\$150,000	\$0	\$0	
PC, Laptop & Tablets	\$80,000	\$80,000	\$0	\$0	
Servers and Network Infrastructure	\$160,000	\$160,000	\$0	\$0	
Cybersecurity Upgrades	\$125,000	\$50,000	\$75,000	\$0	
Phone Replacement	\$60,000	\$60,000	\$0	\$0	
Platform Modernization	\$250,000	\$250,000	\$0	\$0	
Human Capital Management (HCM)	\$4,000,000	\$1,600,000	\$2,400,000	\$0	
Constituent Relationship Management (CRM)	\$1,000,000	\$600,000	\$400,000	\$0	
Firebarn	\$250,000	\$250,000	\$0	\$0	
Phone System Modernization/Upgrade	\$350,000	\$350,000	\$0	\$0	
<b>TOTAL:</b>	<b>\$6,425,000</b>	<b>\$3,550,000</b>	<b>\$2,875,000</b>	<b>\$0</b>	
<b>TOTAL GENERAL FUND</b>	<b>\$77,044,945</b>	<b>\$9,217,100</b>	<b>\$34,029,600</b>	<b>\$33,798,245</b>	
<b>WATER DEPARTMENT</b>					
Comstock Pump Station Replacement	\$0	\$0	\$0	\$0	
Valve Repair/Replacement	\$75,000	\$75,000	\$0	\$0	
Fire Hydrant Replacement	\$200,000	\$200,000	\$0	\$0	
Intake No. 2 Extension	\$900,000	\$0	\$0	\$900,000	ARPA
Camillus Ravine	\$0	\$0	\$0	\$0	
Distribution System Modeling	\$0	\$0	\$0	\$0	
Reservoir Assessment/Repair	\$1,000,000	\$0	\$1,000,000	\$0	
Water Main Replacement	\$4,500,000	\$0	\$4,500,000	\$0	
Facilities Securities/Rehabilitation	\$250,000	\$250,000	\$0	\$0	
Repairs to Gate Houses & Vaults	\$29,000	\$29,000	\$0	\$0	
Rehabilitation of Skaneateles Facilities	\$100,000	\$100,000	\$0	\$0	
PRV Pit Replacements/ Addition	\$150,000	\$150,000	\$0	\$0	
Bowe's Gate House Rehabilitation	\$0	\$0	\$0	\$0	
Capital Equipment	\$400,000	\$400,000	\$0	\$0	
Pump Stations Replacements	\$2,000,000	\$0	\$2,000,000	\$0	ARPA
Lead Service Line Replacements/Inventory	\$1,500,000	\$1,500,000	\$0	\$0	
Chlorine Gas Conversion to Onsite Generation	\$6,500,000	\$0	\$6,500,000	\$0	
<b>TOTAL WATER FUND</b>	<b>\$17,604,000</b>	<b>\$2,704,000</b>	<b>\$14,000,000</b>	<b>\$900,000</b>	
<b>DIVISION OF SEWERS AND STREAMS</b>					
Sewer Reconstruction	\$2,000,000	\$0	\$2,000,000	\$0	Special Fund
Sewer Equipment	\$650,000	\$650,000	\$0	\$0	Special Fund
Rann Ave Sewer	\$700,000	\$0	\$700,000	\$0	Special Fund
<b>TOTAL SEWER FUND</b>	<b>\$3,350,000</b>	<b>\$650,000</b>	<b>\$2,700,000</b>	<b>\$0</b>	
<b>MUNICIPAL SIDEWALK PROGRAM</b>					
Muni Sidewalk Vehicles	\$35,000	\$35,000	\$0	\$0	Special Fund
Sidewalk Replacement	\$4,636,800	\$0	\$2,682,520	\$1,954,280	Special Fund
<b>TOTAL MUNICIPAL SIDEWALK FUND</b>	<b>\$4,671,800</b>	<b>\$35,000</b>	<b>\$2,682,520</b>	<b>\$1,954,280</b>	
<b>TOTAL FOR ALL CITY FUNDS</b>	<b>\$102,670,745</b>	<b>\$12,606,100</b>	<b>\$53,412,120</b>	<b>\$36,652,525</b>	
<b>SYRACUSE CITY SCHOOL DISTRICT</b>					
Windows at Meachem, Salem & Montessori	\$8,050,000	\$0	\$0	\$8,050,000	Already SED Approved
To Be Determined	\$1,500,000	\$0	\$1,500,000	\$0	
<b>TOTAL CITY SCHOOL DISTRICT</b>	<b>\$9,550,000</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$8,050,000</b>	
<b>TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT</b>	<b>\$112,220,745</b>	<b>\$12,606,100</b>	<b>\$54,912,120</b>	<b>\$44,702,525</b>	
<b>UNFUNDED NEEDS</b>					
Fire Impact of I-81 Removal	\$11,500,000	\$0	\$0	\$11,500,000	
DPW Annex Building Foundation and Flooring (Eng)	\$7,400,000	\$0	\$0	\$7,400,000	Unfunded Need & ARPA
Eastwood Sewer Reconstruction and Lining (Sewers)	\$13,000,000	\$0	\$9,750,000	\$3,250,000	Legislative Request
Outer Eastwood Sewer Reconstruction and Lining (Sewers)	\$6,364,000	\$0	\$2,342,625	\$4,021,375	Grant Pending
<b>TOTAL UNFUNDED NEEDS</b>	<b>\$38,264,000</b>	<b>\$0</b>	<b>\$12,092,625</b>	<b>\$26,171,375</b>	

**2025 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing		
		Cash Capital	Borrowed Funds	Other Source of "Other"
<b>FIRE</b>				
Communications Update Program	\$2,579,000	\$29,000	\$2,550,000	\$0
Environ. Impact and Motor Systems	\$340,000	\$0	\$340,000	\$0
External Facility Upgrades Program	\$265,000	\$0	\$265,000	\$0
Internal Upgrades Program	\$174,600	\$0	\$174,600	\$0
Specialty Apparatus Repl. Program	\$850,000	\$0	\$850,000	\$0
Engine Apparatus Replacement Program	\$0	\$0	\$0	\$0
Aerial Apparatus Replacement Program	\$1,800,000	\$0	\$1,800,000	\$0
Vehicle Replacement Program	\$627,700	\$0	\$627,700	\$0
Self Contained Breathing Apparatus (SCBA)	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$6,636,300</b>	<b>\$29,000</b>	<b>\$6,607,300</b>	<b>\$0</b>
<b>PARKS</b>				
Urban Forest Restoration	\$50,000	\$50,000		\$0
Tree Planting	\$167,000	\$0	\$167,000	\$0 ARPA
Natural Areas Management	\$131,000	\$131,000	\$0	\$0
Vacant Land stabilization	\$107,000	\$0	\$107,000	\$0 ARPA
Tree Pit Enhancement in business districts	\$386,000	\$0	\$386,000	\$0
Neighborhood Parks Improvement	\$309,000	\$0	\$309,000	\$0
Monuments and Fountains	\$159,000	\$0	\$159,000	\$0
Pools	\$412,000	\$0	\$412,000	\$0
Stone Walls and Steps	\$150,000	\$0	\$150,000	\$0
Facility Improvements	\$257,500	\$0	\$257,500	\$0
Park Road/Sidewalk Paving	\$360,500	\$0	\$360,500	\$0
Park Maintenance Master Planning	\$0	\$0	\$0	\$0
Court Improvements	\$154,500	\$0	\$154,500	\$0
Municipal Dog Shelter	\$1,000,000	\$0	\$1,000,000	\$0
Vehicle Replacement - Mowers	\$120,000	\$0	\$120,000	\$0
Vehicle Replacement - Vans/ Trucks/ Vehicles	\$265,000	\$265,000	\$0	\$0
Green Infrastructure	\$150,000	\$0	\$150,000	\$0
Landscape Restoration and Repair	\$51,500	\$51,500	\$0	\$0
Downtown Parks Revitalization	\$150,000	\$0	\$150,000	\$0
Thornden Park Grounds and ADA	\$0	\$0	\$0	\$0 Grant
Thornden Park Stage and Amphitheater	\$0	\$0	\$0	\$0 Grant
Thornden Park Pool	\$0	\$0	\$0	\$0 Grant
Westminster Park	\$0	\$0	\$0	\$0 Grant
Eastwood Skate Plaza - Phase 2	\$0	\$0	\$0	\$0 Grant
Fayette Park Fire Fighters Memorial	\$0	\$0	\$0	\$0 Grant
Park Playground Improvement	\$200,000	\$0	\$200,000	\$0
Pavilion Improvements	\$75,000	\$0	\$75,000	\$0
Creekwalk & Trails	\$77,250	\$77,250	\$0	\$0
Greenhouse Rehabilitation	\$0	\$0	\$0	\$0
Fire Barn	\$300,000	\$0	\$300,000	\$0
JAMZ Stage	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$5,032,250</b>	<b>\$574,750</b>	<b>\$4,457,500</b>	<b>\$0</b>
<b>POLICE</b>				
Vehicles	\$2,121,800	\$2,121,800	\$0	\$0
Radio Replacement	\$1,000,000	\$0	\$1,000,000	\$0
COPS Camera Replacement	\$365,000	\$365,000	\$0	\$0 ARPA & Borrowing
Niche Report Management System	\$0	\$0	\$0	\$0
Information Technology Server Upgrades	\$100,000	\$100,000	\$0	\$0
<b>TOTAL:</b>	<b>\$3,586,800</b>	<b>\$2,586,800</b>	<b>\$1,000,000</b>	<b>\$0</b>

**2025 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>PUBLIC WORKS</b>					
Radar Signs	\$56,650	\$0	\$56,650	\$0	
Traffic Signal Replacement	\$309,000	\$0	\$309,000	\$0	
Complete Streets	\$386,250	\$0	\$386,250	\$0	
Road Reconstruction	\$10,300,000	\$0	\$0	\$10,300,000	NYS CHIPS
Unimproved Street Program-Slurry Seal	\$1,987,576	\$0	\$0	\$1,987,576	Special Fund
City-Owned Sidewalks	\$360,500	\$0	\$360,500	\$0	
Parking Garage Rehab	\$1,500,000	\$0	\$1,500,000	\$0	
Traffic Management Center Operation	\$20,000	\$0	\$20,000	\$0	
Equipment & Vehicles	\$1,800,000	\$0	\$1,800,000	\$0	NYS CHIPS
City Hall Vehicles	\$0	\$0	\$0	\$0	
Sanitation and Recycling Carts and Arms	\$4,025,000	\$0	\$4,025,000	\$0	ARPA & NYS FRB
Fencing	\$50,000	\$0	\$50,000	\$0	
Salt Building	\$0	\$0	\$0	\$0	
Genesee Dig Once	\$0	\$0	\$0	\$0	
Greenspace Reclamation	\$257,500	\$0	\$257,500	\$0	
Center Armory Garage Rehab	\$0	\$0	\$0	\$0	
MEM HVAC Upgrades	\$0	\$0	\$0	\$0	
Street Lighting Legacy Pricing	\$225,000	\$0	\$225,000	\$0	
Interstate Lighting Upgrades	\$417,150	\$0	\$417,150	\$0	
Lighting Upgrades in Parks	\$176,130	\$0	\$176,130	\$0	
Inner Harbor Elec Upgrades	\$0	\$0	\$0	\$0	
Market Area Pathway	\$225,000	\$0	\$225,000	\$0	
<b>TOTAL:</b>	<b>\$22,095,756</b>		<b>\$9,808,180</b>	<b>\$12,287,576</b>	
<b>ENGINEERING</b>					
Infrastructure Improvements & Stormwater Maint.	\$335,000	\$0	\$335,000	\$0	
Intersection Improvements, PSAP #2	\$0	\$0	\$0	\$0	Local (90%), TIP (10%)
Paving, E Brighton Ave, Thurber to City Line	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Paving, E Colvin St, Comstock to City Line	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Paving, Midland Ave, W Ostrander to Route 173	\$4,065,000	\$0	\$813,000	\$3,252,000	Local (20%), TIP (80%)
W Fayette St Bridge over Abandoned RR Spur Hazard	\$500,000	\$0	\$500,000	\$0	
Onondaga Creek Sediment Overgrowth Removal	\$1,150,000	\$0	\$575,000	\$575,000	Local (50%), TIP (50%)
City Hall Elevator Modernization	\$0	\$0	\$0	\$0	
Equipment/Vehicles	\$33,000	\$33,000	\$0	\$0	
NSEW Traffic Signal Interconnect Phase 2	\$2,950,000	\$0	\$590,000	\$2,360,000	Local (20%), TIP (80%)
Erie Boulevard West Multi Use Path and Sidewalks	\$3,830,000	\$0	\$766,000	\$3,064,000	Local (20%), TIP (80%)
Kirk Park Pedestrian Bridge Replacement	\$1,560,000	\$0	\$312,000	\$1,248,000	Local (20%), TIP (80%)
South Avenue Bridge Rehabilitation	\$150,000	\$0	\$30,000	\$120,000	Local (20%), TIP (80%)
West Brighton Ave Bridge Deck Replacement	\$330,000	\$0	\$66,000	\$264,000	Local (20%), TIP (80%)
Walton St Sewer & Water	\$4,500,000	\$0	\$900,000	\$3,600,000	Unfunded Need
Walton St Streetscape	\$2,500,000	\$0	\$500,000	\$2,000,000	Legislative Request
City Owned Building Repairs and Improvements	\$300,000	\$0	\$300,000	\$0	
Erie Blvd West Improvements (PIN 375709)	\$378,000	\$0	\$75,600	\$302,400	Local (20%), TIP (80%)
Creekwalk Phase III (PIN 375710)	\$318,000	\$0	\$63,600	\$254,400	Local (20%), TIP (80%)
James Street Improvements (PIN 375711)	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
South Geddes Street Improvements (PIN375712)	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Teall Avenue Improvements (PIN 375713)	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Erie Boulevard East Improvements (PIN 375714)	\$204,000	\$0	\$40,800	\$163,200	Local (20%), TIP (80%)
NYS&W Bridge Rehabilitation (PIN 3935.78.301)	\$3,795,000	\$0	\$379,500	\$3,415,500	Local (10%), TIP (90%)
Sewer Infrastructure Inspection	\$250,000	\$250,000	\$0	\$0	
Cold Brook Improvements	\$0	\$0	\$0	\$0	
Culvert Replacement	\$400,000	\$0	\$80,000	\$320,000	Local (20%), TIP (80%)
Regional Market Transportation Network Improvements	\$300,000	\$0	\$60,000	\$240,000	Local (20%), TIP (80%)
Future TIP Project A	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Future TIP Project B	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Future TIP Project C	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Future TIP Project D	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Future TIP Project E	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Future TIP Project F	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Furnace Brook- Elmwood Park Sediment Removal/channel repairs	\$0	\$0	\$0	\$0	Local (12%), FEMA (88%)
Building Assessment RFP	\$0	\$0	\$0	\$0	
<b>TOTAL:</b>	<b>\$27,848,000</b>	<b>\$283,000</b>	<b>\$6,386,500</b>	<b>\$21,178,500</b>	

**2025 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>INFORMATION TECHNOLOGY</b>					
Security Camera Upgrades	\$75,000	\$75,000	\$0	\$0	
PC, Laptop & Tablets	\$80,000	\$80,000	\$0	\$0	
Servers and Network Infrastructure	\$135,000	\$135,000	\$0	\$0	
Cybersecurity Upgrades	\$75,000	\$75,000	\$0	\$0	
Phone Replacement	\$60,000	\$60,000	\$0	\$0	
Platform Modernization	\$250,000	\$250,000	\$0	\$0	
Human Capital Management (HCM)	\$0	\$0	\$0	\$0	
Constituent Relationship Management (CRM)	\$0	\$0	\$0	\$0	
Firebarn	\$75,000	\$75,000	\$0	\$0	
Phone System Modernization/Upgrade	\$150,000	\$150,000	\$0	\$0	
<b>TOTAL:</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL GENERAL FUND</b>	<b>\$66,099,106</b>	<b>\$4,373,550</b>	<b>\$28,259,480</b>	<b>\$33,466,076</b>	
<b>WATER DEPARTMENT</b>					
Comstock Pump Station Replacement	\$650,000	\$650,000	\$0	\$0	
Valve Repair/Replacement	\$78,000	\$78,000	\$0	\$0	
Fire Hydrant Replacement	\$200,000	\$200,000	\$0	\$0	
Intake No. 2 Extension	\$0	\$0	\$0	\$0	ARPA
Camillus Ravine	\$0	\$0	\$0	\$0	
Distribution System Modeling	\$0	\$0	\$0	\$0	
Reservoir Assessment/Repair	\$1,000,000	\$0	\$1,000,000	\$0	
Water Main Replacement	\$5,000,000	\$0	\$5,000,000	\$0	
Facilities Securities/Rehabilitation	\$3,000,000	\$0	\$3,000,000	\$0	
Repairs to Gate Houses & Vaults	\$30,000	\$30,000	\$0	\$0	
Rehabilitation of Skaneateles Facilities	\$30,000	\$30,000	\$0	\$0	
PRV Pit Replacements/ Addition	\$350,000	\$350,000	\$0	\$0	
Bowe's Gate House Rehabilitation	\$6,500,000	\$0	\$6,500,000	\$0	
Capital Equipment	\$300,000	\$0	\$300,000	\$0	
Pump Stations Replacements	\$0	\$0	\$0	\$0	ARPA
Lead Service Line Replacements/Inventory	\$1,500,000	\$1,500,000	\$0	\$0	
Chlorine Gas Conversion to Onsite Generation	\$0	\$0	\$0	\$0	
<b>TOTAL WATER FUND</b>	<b>\$18,638,000</b>	<b>\$2,838,000</b>	<b>\$15,800,000</b>	<b>\$0</b>	
<b>DIVISION OF SEWERS AND STREAMS</b>					
Sewer Reconstruction	\$2,250,000	\$0	\$2,250,000	\$0	Special Fund
Sewer Equipment	\$650,000	\$650,000	\$0	\$0	Special Fund
Rann Ave Sewer	\$0	\$0	\$0	\$0	Special Fund
<b>TOTAL SEWER FUND</b>	<b>\$2,900,000</b>	<b>\$650,000</b>	<b>\$2,250,000</b>	<b>\$0</b>	
<b>MUNICIPAL SIDEWALK PROGRAM</b>					
Muni Sidewalk Vehicles	\$0	\$0	\$0	\$0	Special Fund
Sidewalk Replacement	\$4,705,199	\$0	\$1,773,779	\$2,931,420	Special Fund
<b>TOTAL MUNICIPAL SIDEWALK FUND</b>	<b>\$4,705,199</b>	<b>\$0</b>	<b>\$1,773,779</b>	<b>\$2,931,420</b>	
<b>TOTAL FOR ALL CITY FUNDS</b>	<b>\$92,342,305</b>	<b>\$7,861,550</b>	<b>\$48,083,259</b>	<b>\$36,397,496</b>	
<b>SYRACUSE CITY SCHOOL DISTRICT</b>					
Windows at Meachem, Salem & Montessori	\$0	\$0	\$0	\$0	Already SED Approved
To Be Determined	\$1,500,000	\$0	\$1,500,000	\$0	
<b>TOTAL CITY SCHOOL DISTRICT</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	
<b>TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT</b>	<b>\$93,842,305</b>	<b>\$7,861,550</b>	<b>\$49,583,259</b>	<b>\$36,397,496</b>	
<b>UNFUNDED NEEDS</b>					
Fire Impact of I-81 Removal	\$11,500,000	\$0	\$0	\$11,500,000	
DPW Annex Building Foundation and Flooring (Eng)	\$0	\$0	\$0	\$0	Unfunded Need & ARPA
Eastwood Sewer Reconstruction and Lining (Sewers)	\$0	\$0	\$0	\$0	Legislative Request
Outer Eastwood Sewer Reconstruction and Lining (Sewers)	\$0	\$0	\$0	\$0	Grant Pending
<b>TOTAL UNFUNDED NEEDS</b>	<b>\$11,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,500,000</b>	

**2026 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>FIRE</b>					
Communications Update Program	\$31,000	\$31,000	\$0	\$0	
Environ. Impact and Motor Systems	\$360,000	\$0	\$360,000	\$0	
External Facility Upgrades Program	\$220,000	\$0	\$220,000	\$0	
Internal Upgrades Program	\$184,500	\$0	\$184,500	\$0	
Specialty Apparatus Repl. Program	\$0	\$0	\$0	\$0	
Engine Apparatus Replacement Program	\$1,350,000	\$0	\$1,350,000	\$0	
Aerial Apparatus Replacement Program	\$0	\$0	\$0	\$0	
Vehicle Replacement Program	\$684,700	\$0	\$684,700	\$0	
Self Contained Breathing Apparatus (SCBA)	\$0	\$0	\$0	\$0	
<b>TOTAL:</b>	<b>\$2,830,200</b>	<b>\$31,000</b>	<b>\$2,799,200</b>	<b>\$0</b>	
<b>PARKS</b>					
Urban Forest Restoration	\$50,000	\$50,000	\$0	\$0	
Tree Planting	\$170,000	\$0	\$170,000	\$0	ARPA
Natural Areas Management	\$133,000	\$133,000	\$0	\$0	
Vacant Land stabilization	\$110,000	\$0	\$110,000	\$0	ARPA
Tree Pit Enhancement in business districts	\$405,000	\$0	\$405,000	\$0	
Neighborhood Parks Improvement	\$318,000	\$0	\$318,000	\$0	
Monuments and Fountains	\$164,000	\$0	\$164,000	\$0	
Pools	\$424,500	\$0	\$424,500	\$0	
Stone Walls and Steps	\$150,000	\$0	\$150,000	\$0	
Facility Improvements	\$265,300	\$0	\$265,300	\$0	
Park Road/Sidewalk Paving	\$371,300	\$0	\$371,300	\$0	
Park Maintenance Master Planning	\$0	\$0	\$0	\$0	
Court Improvements	\$159,200	\$0	\$159,200	\$0	
Municipal Dog Shelter	\$0	\$0	\$0	\$0	
Vehicle Replacement - Mowers	\$170,000	\$0	\$170,000	\$0	
Vehicle Replacement - Vans/ Trucks/ Vehicles	\$155,000	\$155,000	\$0	\$0	
Green Infrastructure	\$154,500	\$0	\$154,500	\$0	
Landscape Restoration and Repair	\$53,000	\$53,000	\$0	\$0	
Downtown Parks Revitalization	\$0	\$0	\$0	\$0	
Thornden Park Grounds and ADA	\$0	\$0	\$0	\$0	Grant
Thornden Park Stage and Amphitheater	\$0	\$0	\$0	\$0	Grant
Thornden Park Pool	\$0	\$0	\$0	\$0	Grant
Westminster Park	\$0	\$0	\$0	\$0	Grant
Eastwood Skate Plaza - Phase 2	\$0	\$0	\$0	\$0	Grant
Fayette Park Fire Fighters Memorial	\$0	\$0	\$0	\$0	Grant
Park Playground Improvement	\$206,000	\$0	\$206,000	\$0	
Pavilion Improvements	\$0	\$0	\$0	\$0	
Creekwalk & Trails	\$79,500	\$79,500	\$0	\$0	
Greenhouse Rehabilitation	\$0	\$0	\$0	\$0	
Fire Barn	\$0	\$0	\$0	\$0	
JAMZ Stage	\$0	\$0	\$0	\$0	
<b>TOTAL:</b>	<b>\$3,538,300</b>	<b>\$470,500</b>	<b>\$3,067,800</b>	<b>\$0</b>	
<b>POLICE</b>					
Vehicles	\$2,185,454	\$2,185,454	\$0	\$0	
Radio Replacement	\$0	\$0	\$0	\$0	
COPS Camera Replacement	\$385,000	\$385,000	\$0	\$0	ARPA & Borrowing
Niche Report Management System	\$0	\$0	\$0	\$0	
Information Technology Server Upgrades	\$100,000	\$100,000	\$0	\$0	
<b>TOTAL:</b>	<b>\$2,670,454</b>	<b>\$2,670,454</b>	<b>\$0</b>	<b>\$0</b>	

**2026 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>PUBLIC WORKS</b>					
Radar Signs	\$58,350	\$0	\$58,350	\$0	
Traffic Signal Replacement	\$318,270	\$0	\$318,270	\$0	
Complete Streets	\$397,838	\$0	\$397,838	\$0	
Road Reconstruction	\$10,609,000	\$0	\$0	\$10,609,000	NYS CHIPS
Unimproved Street Program-Slurry Seal	\$2,394,684	\$0	\$0	\$2,394,684	Special Fund
City-Owned Sidewalks	\$400,000	\$0	\$400,000	\$0	
Parking Garage Rehab	\$1,500,000	\$0	\$1,500,000	\$0	
Traffic Management Center Operation	\$15,450	\$0	\$15,450	\$0	
Equipment & Vehicles	\$1,854,000	\$0	\$1,854,000	\$0	NYS CHIPS
City Hall Vehicles	\$0	\$0	\$0	\$0	
Sanitation and Recycling Carts and Arms	\$0	\$0	\$0	\$0	ARPA & NYS FRB
Fencing	\$51,500	\$0	\$51,500	\$0	
Salt Building	\$0	\$0	\$0	\$0	
Genesee Dig Once	\$0	\$0	\$0	\$0	
Greenspace Reclamation	\$265,225	\$0	\$265,225	\$0	
Center Armory Garage Rehab	\$0	\$0	\$0	\$0	
MEM HVAC Upgrades	\$0	\$0	\$0	\$0	
Street Lighting Legacy Pricing	\$250,000	\$0	\$250,000	\$0	
Interstate Lighting Upgrades	\$429,665	\$0	\$429,665	\$0	
Lighting Upgrades in Parks	\$181,414	\$0	\$181,414	\$0	
Inner Harbor Elec Upgrades	\$0	\$0	\$0	\$0	
Market Area Pathway	\$0	\$0	\$0	\$0	
<b>TOTAL:</b>	<b>\$18,725,394</b>		<b>\$5,721,710</b>	<b>\$13,003,684</b>	
<b>ENGINEERING</b>					
Infrastructure Improvements & Stormwater Maint.	\$345,000		\$345,000		
Intersection Improvements, PSAP #2	\$0	\$0	\$0	\$0	Local (90%), TIP (10%)
Paving, E Brighton Ave, Thurber to City Line	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Paving, E Colvin St, Comstock to City Line	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Paving, Midland Ave, W Ostrander to Route 173	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
W Fayette St Bridge over Abandoned RR Spur Hazard	\$0	\$0	\$0	\$0	
Onondaga Creek Sediment Overgrowth Removal	\$1,150,000	\$0	\$575,000	\$575,000	Local (50%), TIP (50%)
City Hall Elevator Modernization	\$0	\$0	\$0	\$0	
Equipment/Vehicles	\$58,000	\$58,000	\$0	\$0	
NSEW Traffic Signal Interconnect Phase 2	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Erie Boulevard West Multi Use Path and Sidewalks	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Kirk Park Pedestrian Bridge Replacement	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
South Avenue Bridge Rehabilitation	\$1,200,000	\$0	\$240,000	\$960,000	Local (20%), TIP (80%)
West Brighton Ave Bridge Deck Replacement	\$1,300,000	\$0	\$260,000	\$1,040,000	Local (20%), TIP (80%)
Walton St Sewer & Water	\$0	\$0	\$0	\$0	Unfunded Need
Walton St Streetscape	\$0	\$0	\$0	\$0	Legislative Request
City Owned Building Repairs and Improvements	\$300,000	\$0	\$300,000	\$0	
Erie Blvd West Improvements (PIN 375709)	\$385,000	\$0	\$77,000	\$308,000	Local (20%), TIP (80%)
Creekwalk Phase III (PIN 375710)	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
James Street Improvements (PIN 375711)	\$648,000	\$0	\$129,600	\$518,400	Local (20%), TIP (80%)
South Geddes Street Improvements (PIN375712)	\$432,000	\$0	\$86,400	\$345,600	Local (20%), TIP (80%)
Teall Avenue Improvements (PIN 375713)	\$302,000	\$0	\$60,400	\$241,600	Local (20%), TIP (80%)
Erie Boulevard East Improvements (PIN 375714)	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
NYS&W Bridge Rehabilitation (PIN 3935.78.301)	\$0	\$0	\$0	\$0	Local (10%), TIP (90%)
Sewer Infrastructure Inspection	\$0	\$0	\$0	\$0	
Cold Brook Improvements	\$0	\$0	\$0	\$0	
Culvert Replacement	\$1,200,000	\$0	\$240,000	\$960,000	Local (20%), TIP (80%)
Regional Market Transportation Network Improvements	\$2,300,000	\$0	\$460,000	\$1,840,000	Local (20%), TIP (80%)
Future TIP Project A	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Future TIP Project B	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Future TIP Project C	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Future TIP Project D	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Future TIP Project E	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Future TIP Project F	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Furnace Brook- Elmwood Park Sediment Removal/channel repairs	\$0	\$0	\$0	\$0	Local (12%), FEMA (88%)
Building Assessment RFP	\$0	\$0	\$0	\$0	
<b>TOTAL:</b>	<b>\$9,620,000</b>	<b>\$58,000</b>	<b>\$2,773,400</b>	<b>\$6,788,600</b>	



**2026 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>INFORMATION TECHNOLOGY</b>					
Security Camera Upgrades	\$75,000	\$75,000	\$0	\$0	
PC, Laptop & Tablets	\$80,000	\$80,000	\$0	\$0	
Servers and Network Infrastructure	\$135,000	\$135,000	\$0	\$0	
Cybersecurity Upgrades	\$75,000	\$75,000	\$0	\$0	
Phone Replacement	\$60,000	\$60,000	\$0	\$0	
Platform Modernization	\$250,000	\$250,000	\$0	\$0	
Human Capital Management (HCM)	\$0	\$0	\$0	\$0	
Constituent Relationship Management (CRM)	\$0	\$0	\$0	\$0	
Firebam	\$0	\$0	\$0	\$0	
Phone System Modernization/Upgrade	\$0	\$0	\$0	\$0	
<b>TOTAL:</b>	<b>\$675,000</b>	<b>\$675,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL GENERAL FUND</b>	<b>\$38,059,348</b>	<b>\$3,904,954</b>	<b>\$14,362,110</b>	<b>\$19,792,284</b>	
<b>WATER DEPARTMENT</b>					
Comstock Pump Station Replacement	\$6,500,000		\$6,500,000		
Valve Repair/Replacement	\$80,000	\$80,000	\$0	\$0	
Fire Hydrant Replacement	\$200,000	\$200,000	\$0	\$0	
Intake No. 2 Extension	\$10,900,000	\$0	\$7,900,000	\$3,000,000	ARPA
Camillus Ravine	\$0	\$0	\$0	\$0	
Distribution System Modeling	\$80,000	\$80,000	\$0	\$0	
Reservoir Assessment/Repair	\$500,000	\$0	\$500,000	\$0	
Water Main Replacement	\$4,500,000	\$0	\$4,500,000	\$0	
Facilities Securities/Rehabilitation	\$15,000	\$15,000	\$0	\$0	
Repairs to Gate Houses & Vaults	\$30,000	\$30,000	\$0	\$0	
Rehabilitation of Skaneateles Facilities	\$30,000	\$30,000	\$0	\$0	
PRV Pit Replacements/ Addition	\$0	\$0	\$0	\$0	
Bowe's Gate House Rehabilitation	\$0	\$0	\$0	\$0	
Capital Equipment	\$400,000	\$0	\$400,000	\$0	
Pump Stations Replacements	\$0	\$0	\$0	\$0	ARPA
Lead Service Line Replacements/Inventory	\$2,000,000	\$2,000,000	\$0	\$0	
Chlorine Gas Conversion to Onsite Generation	\$0	\$0	\$0	\$0	
<b>TOTAL WATER FUND</b>	<b>\$25,235,000</b>	<b>\$2,435,000</b>	<b>\$19,800,000</b>	<b>\$3,000,000</b>	
<b>DIVISION OF SEWERS AND STREAMS</b>					
Sewer Reconstruction	\$2,500,000	\$0	\$2,500,000	\$0	Special Fund
Sewer Equipment	\$675,000	\$675,000	\$0	\$0	Special Fund
Rann Ave Sewer	\$0	\$0	\$0	\$0	Special Fund
<b>TOTAL SEWER FUND</b>	<b>\$3,175,000</b>	<b>\$675,000</b>	<b>\$2,500,000</b>	<b>\$0</b>	
<b>MUNICIPAL SIDEWALK PROGRAM</b>					
Muni Sidewalk Vehicles	\$0	\$0	\$0	\$0	Special Fund
Sidewalk Replacement	\$4,773,599	\$0	\$865,039	\$3,908,560	Special Fund
<b>TOTAL MUNICIPAL SIDEWALK FUND</b>	<b>\$4,773,599</b>	<b>\$0</b>	<b>\$865,039</b>	<b>\$3,908,560</b>	
<b>TOTAL FOR ALL CITY FUNDS</b>	<b>\$71,242,947</b>	<b>\$7,014,954</b>	<b>\$37,527,149</b>	<b>\$26,700,844</b>	
<b>SYRACUSE CITY SCHOOL DISTRICT</b>					
Windows at Meachem, Salem & Montessori To Be Determined	\$0 \$1,500,000	\$0	\$1,500,000	\$0	Already SED Approved
<b>TOTAL CITY SCHOOL DISTRICT</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	
<b>TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT</b>	<b>\$72,742,947</b>	<b>\$7,014,954</b>	<b>\$39,027,149</b>	<b>\$26,700,844</b>	
<b>UNFUNDED NEEDS</b>					
Fire Impact of I-81 Removal	\$11,500,000	\$0	\$0	\$11,500,000	
DPW Annex Building Foundation and Flooring (Eng)	\$0	\$0	\$0	\$0	Unfunded Need & ARPA
Eastwood Sewer Reconstruction and Lining (Sewers)	\$0	\$0	\$0	\$0	Legislative Request
Outer Eastwood Sewer Reconstruction and Lining (Sewers)	\$0	\$0	\$0	\$0	Grant Pending
<b>TOTAL UNFUNDED NEEDS</b>	<b>\$11,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,500,000</b>	

**2027 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing		
		Cash Capital	Borrowed Funds	Other Source of "Other"
<b>FIRE</b>				
Communications Update Program	\$32,000	\$32,000	\$0	\$0
Environ. Impact and Motor Systems	\$360,000	\$0	\$360,000	\$0
External Facility Upgrades Program	\$290,000	\$0	\$290,000	\$0
Internal Upgrades Program	\$207,000	\$0	\$207,000	\$0
Specialty Apparatus Repl. Program	\$0	\$0	\$0	\$0
Engine Apparatus Replacement Program	\$0	\$0	\$0	\$0
Aerial Apparatus Replacement Program	\$2,000,000	\$0	\$2,000,000	\$0
Vehicle Replacement Program	\$767,700	\$0	\$767,700	\$0
Self Contained Breathing Apparatus (SCBA)	\$2,000,000	\$0	\$2,000,000	\$0
<b>TOTAL:</b>	<b>\$5,656,700</b>	<b>\$32,000</b>	<b>\$5,624,700</b>	<b>\$0</b>
<b>PARKS</b>				
Urban Forest Restoration	\$50,000	\$50,000	\$0	\$0
Tree Planting	\$175,000	\$0	\$175,000	\$0 ARPA
Natural Areas Management	\$136,000	\$136,000	\$0	\$0
Vacant Land stabilization	\$115,000	\$0	\$115,000	\$0 ARPA
Tree Pit Enhancement in business districts	\$425,000	\$0	\$425,000	\$0
Neighborhood Parks Improvement	\$328,000	\$0	\$328,000	\$0
Monuments and Fountains	\$169,000	\$0	\$169,000	\$0
Pools	\$437,000	\$0	\$437,000	\$0
Stone Walls and Steps	\$150,000	\$0	\$150,000	\$0
Facility Improvements	\$273,200	\$0	\$273,200	\$0
Park Road/Sidewalk Paving	\$382,450	\$0	\$382,450	\$0
Park Maintenance Master Planning	\$0	\$0	\$0	\$0
Court Improvements	\$163,900	\$0	\$163,900	\$0
Municipal Dog Shelter	\$0	\$0	\$0	\$0
Vehicle Replacement - Mowers	\$180,000	\$0	\$180,000	\$0
Vehicle Replacement - Vans/ Trucks/ Vehicles	\$200,000	\$120,000	\$80,000	\$0
Green Infrastructure	\$159,200	\$0	\$159,200	\$0
Landscape Restoration and Repair	\$54,650	\$54,650	\$0	\$0
Downtown Parks Revitalization	\$0	\$0	\$0	\$0
Thornden Park Grounds and ADA	\$0	\$0	\$0	\$0 Grant
Thornden Park Stage and Amphitheater	\$0	\$0	\$0	\$0 Grant
Thornden Park Pool	\$0	\$0	\$0	\$0 Grant
Westminster Park	\$0	\$0	\$0	\$0 Grant
Eastwood Skate Plaza - Phase 2	\$0	\$0	\$0	\$0 Grant
Fayette Park Fire Fighters Memorial	\$0	\$0	\$0	\$0 Grant
Park Playground Improvement	\$212,200	\$0	\$212,200	\$0
Pavilion Improvements	\$0	\$0	\$0	\$0
Creekwalk & Trails	\$82,000	\$82,000	\$0	\$0
Greenhouse Rehabilitation	\$0	\$0	\$0	\$0
Fire Barn	\$0	\$0	\$0	\$0
JAMZ Stage	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$3,692,600</b>	<b>\$442,650</b>	<b>\$3,249,950</b>	<b>\$0</b>
<b>POLICE</b>				
Vehicles	\$2,251,018	\$2,251,018	\$0	\$0
Radio Replacement	\$0	\$0	\$0	\$0
COPS Camera Replacement	\$400,000	\$400,000	\$0	\$0 ARPA & Borrowing
Niche Report Management System	\$0	\$0	\$0	\$0
Information Technology Server Upgrades	\$100,000	\$100,000	\$0	\$0
<b>TOTAL:</b>	<b>\$2,751,018</b>	<b>\$2,751,018</b>	<b>\$0</b>	<b>\$0</b>

**2027 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing		
		Cash Capital	Borrowed Funds	Other Source of "Other"
<b>PUBLIC WORKS</b>				
Radar Signs	\$60,100	\$0	\$60,100	\$0
Traffic Signal Replacement	\$327,818	\$0	\$327,818	\$0
Complete Streets	\$409,773	\$0	\$409,773	\$0
Road Reconstruction	\$10,927,270	\$0	\$0	\$10,927,270 NYS CHIPS
Unimproved Street Program-Slurry Seal	\$2,097,750	\$0	\$0	\$2,097,750 Special Fund
City-Owned Sidewalks	\$412,000	\$0	\$412,000	\$0
Parking Garage Rehab	\$1,500,000	\$0	\$1,500,000	\$0
Traffic Management Center Operation	\$15,914	\$0	\$15,914	\$0
Equipment & Vehicles	\$1,909,620	\$0	\$1,909,620	\$0 NYS CHIPS
City Hall Vehicles	\$0	\$0	\$0	\$0
Sanitation and Recycling Carts and Arms	\$0	\$0	\$0	\$0 ARPA & NYS FRB
Fencing	\$53,045	\$0	\$53,045	\$0
Salt Building	\$0	\$0	\$0	\$0
Genesee Dig Once	\$0	\$0	\$0	\$0
Greenspace Reclamation	\$273,182	\$0	\$273,182	\$0
Center Armory Garage Rehab	\$0	\$0	\$0	\$0
MEM HVAC Upgrades	\$0	\$0	\$0	\$0
Street Lighting Legacy Pricing	\$275,000	\$0	\$275,000	\$0
Interstate Lighting Upgrades	\$442,554	\$0	\$442,554	\$0
Lighting Upgrades in Parks	\$186,856	\$0	\$186,856	\$0
Inner Harbor Elec Upgrades	\$0	\$0	\$0	\$0
Market Area Pathway	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$18,890,882</b>		<b>\$5,865,862</b>	<b>\$13,025,020</b>
<b>ENGINEERING</b>				
Infrastructure Improvements & Stormwater Maint.	\$355,000		\$355,000	
Intersection Improvements, PSAP #2	\$0	\$0	\$0	\$0 Local (90%), TIP (10%)
Paving, E Brighton Ave, Thurber to City Line	\$0	\$0	\$0	\$0 Local (20%), TIP (80%)
Paving, E Colvin St, Comstock to City Line	\$0	\$0	\$0	\$0 Local (20%), TIP (80%)
Paving, Midland Ave, W Ostrander to Route 173	\$0	\$0	\$0	\$0 Local (20%), TIP (80%)
W Fayette St Bridge over Abandoned RR Spur Hazard	\$0	\$0	\$0	\$0
Onondaga Creek Sediment Overgrowth Removal	\$14,100,000	\$0	\$7,050,000	\$7,050,000 Local (50%), TIP (50%)
City Hall Elevator Modernization	\$0	\$0	\$0	\$0
Equipment/Vehicles	\$35,000	\$35,000	\$0	\$0
NSEW Traffic Signal Interconnect Phase 2	\$0	\$0	\$0	\$0 Local (20%), TIP (80%)
Erie Boulevard West Multi Use Path and Sidewalks	\$0	\$0	\$0	\$0 Local (20%), TIP (80%)
Kirk Park Pedestrian Bridge Replacement	\$0	\$0	\$0	\$0 Local (20%), TIP (80%)
South Avenue Bridge Rehabilitation	\$0	\$0	\$0	\$0 Local (20%), TIP (80%)
West Brighton Ave Bridge Deck Replacement	\$0	\$0	\$0	\$0 Local (20%), TIP (80%)
Walton St Sewer & Water	\$0	\$0	\$0	\$0 Unfunded Need
Walton St Streetscape	\$0	\$0	\$0	\$0 Legislative Request
City Owned Building Repairs and Improvements	\$300,000	\$0	\$300,000	\$0
Erie Blvd West Improvements (PIN 375709)	\$0	\$0	\$0	\$0 Local (20%), TIP (80%)
Creekwalk Phase III (PIN 375710)	\$0	\$0	\$0	\$0 Local (20%), TIP (80%)
James Street Improvements (PIN 375711)	\$10,980,000	\$0	\$2,196,000	\$8,784,000 Local (20%), TIP (80%)
South Geddes Street Improvements (PIN375712)	\$385,000	\$0	\$77,000	\$308,000 Local (20%), TIP (80%)
Teall Avenue Improvements (PIN 375713)	\$308,000	\$0	\$61,600	\$246,400 Local (20%), TIP (80%)
Erie Boulevard East Improvements (PIN 375714)	\$0	\$0	\$0	\$0 Local (20%), TIP (80%)
NYS&W Bridge Rehabilitation (PIN 3935.78.301)	\$0	\$0	\$0	\$0 Local (10%), TIP (90%)
Sewer Infrastructure Inspection	\$0	\$0	\$0	\$0
Cold Brook Improvements	\$0	\$0	\$0	\$0
Culvert Replacement	\$0	\$0	\$0	\$0 Local (20%), TIP (80%)
Regional Market Transportation Network Improvements	\$0	\$0	\$0	\$0 Local (20%), TIP (80%)
Future TIP Project A	\$0	\$0	\$0	\$0 Local (20%), TIP (80%)
Future TIP Project B	\$0	\$0	\$0	\$0 Local (20%), TIP (80%)
Future TIP Project C	\$0	\$0	\$0	\$0 Local (20%), TIP (80%)
Future TIP Project D	\$0	\$0	\$0	\$0 Local (20%), TIP (80%)
Future TIP Project E	\$0	\$0	\$0	\$0 Local (20%), TIP (80%)
Future TIP Project F	\$0	\$0	\$0	\$0 Local (20%), TIP (80%)
Furnace Brook- Elmwood Park Sediment Removal/channel repairs	\$0	\$0	\$0	\$0 Local (12%), FEMA (88%)
Building Assessment RFP	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$26,463,000</b>	<b>\$35,000</b>	<b>\$10,039,600</b>	<b>\$16,388,400</b>

**2027 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>INFORMATION TECHNOLOGY</b>					
Security Camera Upgrades	\$75,000	\$75,000	\$0	\$0	
PC, Laptop & Tablets	\$80,000	\$80,000	\$0	\$0	
Servers and Network Infrastructure	\$135,000	\$135,000	\$0	\$0	
Cybersecurity Upgrades	\$75,000	\$75,000	\$0	\$0	
Phone Replacement	\$60,000	\$60,000	\$0	\$0	
Platform Modernization	\$250,000	\$250,000	\$0	\$0	
Human Capital Management (HCM)	\$0	\$0	\$0	\$0	
Constituent Relationship Management (CRM)	\$0	\$0	\$0	\$0	
Firearm	\$0	\$0	\$0	\$0	
Phone System Modernization/Upgrade	\$0	\$0	\$0	\$0	
<b>TOTAL:</b>	<b>\$675,000</b>	<b>\$675,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL GENERAL FUND</b>	<b>\$58,129,199</b>	<b>\$3,935,668</b>	<b>\$24,780,112</b>	<b>\$29,413,420</b>	
<b>WATER DEPARTMENT</b>					
Comstock Pump Station Replacement	\$0				
Valve Repair/Replacement	\$75,000	\$75,000	\$0	\$0	
Fire Hydrant Replacement	\$200,000	\$200,000	\$0	\$0	
Intake No. 2 Extension	\$0	\$0	\$0	\$0	ARPA
Camillus Ravine	\$4,500,000	\$0	\$4,500,000	\$0	
Distribution System Modeling	\$0	\$0	\$0	\$0	
Reservoir Assessment/Repair	\$500,000	\$500,000	\$0	\$0	
Water Main Replacement	\$4,500,000	\$0	\$4,500,000	\$0	
Facilities Securities/Rehabilitation	\$15,000	\$15,000	\$0	\$0	
Repairs to Gate Houses & Vaults	\$30,000	\$30,000	\$0	\$0	
Rehabilitation of Skaneateles Facilities	\$30,000	\$30,000	\$0	\$0	
PRV Pit Replacements/ Addition	\$0	\$0	\$0	\$0	
Bowe's Gate House Rehabilitation	\$0	\$0	\$0	\$0	
Capital Equipment	\$400,000	\$0	\$400,000	\$0	
Pump Stations Replacements	\$0	\$0	\$0	\$0	ARPA
Lead Service Line Replacements/Inventory	\$4,500,000	\$4,500,000	\$0	\$0	
Chlorine Gas Conversion to Onsite Generation	\$0	\$0	\$0	\$0	
<b>TOTAL WATER FUND</b>	<b>\$14,750,000</b>	<b>\$5,350,000</b>	<b>\$9,400,000</b>	<b>\$0</b>	
<b>DIVISION OF SEWERS AND STREAMS</b>					
Sewer Reconstruction	\$3,000,000	\$0	\$3,000,000	\$0	Special Fund
Sewer Equipment	\$675,000	\$675,000	\$0	\$0	Special Fund
Rann Ave Sewer	\$0	\$0	\$0	\$0	Special Fund
<b>TOTAL SEWER FUND</b>	<b>\$3,675,000</b>	<b>\$675,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	
<b>MUNICIPAL SIDEWALK PROGRAM</b>					
Muni Sidewalk Vehicles	\$0	\$0	\$0	\$0	Special Fund
Sidewalk Replacement	\$4,885,700	\$0	\$0	\$4,885,700	Special Fund
<b>TOTAL MUNICIPAL SIDEWALK FUND</b>	<b>\$4,885,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,885,700</b>	
<b>TOTAL FOR ALL CITY FUNDS</b>	<b>\$81,439,899</b>	<b>\$9,960,668</b>	<b>\$37,180,112</b>	<b>\$34,299,120</b>	
<b>SYRACUSE CITY SCHOOL DISTRICT</b>					
Windows at Meachem, Salem & Montessori To Be Determined	\$0 \$1,500,000	\$0	\$1,500,000	\$0	Already SED Approved
<b>TOTAL CITY SCHOOL DISTRICT</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	
<b>TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT</b>	<b>\$82,939,899</b>	<b>\$9,960,668</b>	<b>\$38,680,112</b>	<b>\$34,299,120</b>	
<b>UNFUNDED NEEDS</b>					
Fire Impact of I-81 Removal	\$0	\$0	\$0	\$0	
DPW Annex Building Foundation and Flooring (Eng)	\$0	\$0	\$0	\$0	Unfunded Need & ARPA
Eastwood Sewer Reconstruction and Lining (Sewers)	\$0	\$0	\$0	\$0	Legislative Request
Outer Eastwood Sewer Reconstruction and Lining (Sewers)	\$0	\$0	\$0	\$0	Grant Pending
<b>TOTAL UNFUNDED NEEDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**2028 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>FIRE</b>					
Communications Update Program	\$33,000	\$33,000	\$0	\$0	
Environ. Impact and Motor Systems	\$380,000	\$0	\$380,000	\$0	
External Facility Upgrades Program	\$240,000	\$0	\$240,000	\$0	
Internal Upgrades Program	\$251,950	\$0	\$251,950	\$0	
Specialty Apparatus Repl. Program	\$250,000	\$0	\$250,000	\$0	
Engine Apparatus Replacement Program	\$3,090,000	\$0	\$3,090,000	\$0	
Aerial Apparatus Replacement Program	\$0	\$0	\$0	\$0	
Vehicle Replacement Program	\$619,700	\$0	\$619,700	\$0	
Self Contained Breathing Apparatus (SCBA)	\$0	\$0	\$0	\$0	
<b>TOTAL:</b>	<b>\$4,864,650</b>	<b>\$33,000</b>	<b>\$4,831,650</b>	<b>\$0</b>	
<b>PARKS</b>					
Urban Forest Restoration	\$60,000	\$60,000	\$0	\$0	
Tree Planting	\$177,000	\$0	\$177,000	\$0	ARPA
Natural Areas Management	\$140,000	\$140,000	\$0	\$0	
Vacant Land stabilization	\$120,000	\$0	\$120,000	\$0	ARPA
Tree Pit Enhancement in business districts	\$450,000	\$0	\$450,000	\$0	
Neighborhood Parks Improvement	\$338,000	\$0	\$338,000	\$0	
Monuments and Fountains	\$174,000	\$0	\$174,000	\$0	
Pools	\$450,200	\$0	\$450,200	\$0	
Stone Walls and Steps	\$150,000	\$0	\$150,000	\$0	
Facility Improvements	\$281,400	\$0	\$281,400	\$0	
Park Road/Sidewalk Paving	\$393,900	\$0	\$393,900	\$0	
Park Maintenance Master Planning	\$0	\$0	\$0	\$0	
Court Improvements	\$168,800	\$0	\$168,800	\$0	
Municipal Dog Shelter	\$0	\$0	\$0	\$0	
Vehicle Replacement - Mowers	\$195,000	\$70,000	\$125,000	\$0	
Vehicle Replacement - Vans/ Trucks/ Vehicles	\$50,000	\$50,000	\$0	\$0	
Green Infrastructure	\$163,900	\$0	\$163,900	\$0	
Landscape Restoration and Repair	\$56,300	\$56,300	\$0	\$0	
Downtown Parks Revitalization	\$0	\$0	\$0	\$0	
Thornden Park Grounds and ADA	\$0	\$0	\$0	\$0	Grant
Thornden Park Stage and Amphitheater	\$0	\$0	\$0	\$0	Grant
Thornden Park Pool	\$0	\$0	\$0	\$0	Grant
Westminster Park	\$0	\$0	\$0	\$0	Grant
Eastwood Skate Plaza - Phase 2	\$0	\$0	\$0	\$0	Grant
Fayette Park Fire Fighters Memorial	\$0	\$0	\$0	\$0	Grant
Park Playground Improvement	\$218,550	\$0	\$218,550	\$0	
Pavilion Improvements	\$0	\$0	\$0	\$0	
Creekwalk & Trails	\$84,400	\$84,400	\$0	\$0	
Greenhouse Rehabilitation	\$0	\$0	\$0	\$0	
Fire Barn	\$0	\$0	\$0	\$0	
JAMZ Stage	\$0	\$0	\$0	\$0	
<b>TOTAL:</b>	<b>\$3,671,450</b>	<b>\$460,700</b>	<b>\$3,210,750</b>	<b>\$0</b>	
<b>POLICE</b>					
Vehicles	\$2,318,548	\$2,318,548	\$0	\$0	
Radio Replacement	\$0	\$0	\$0	\$0	
COPS Camera Replacement	\$415,000	\$415,000	\$0	\$0	ARPA & Borrowing
Niche Report Management System	\$0	\$0	\$0	\$0	
Information Technology Server Upgrades	\$100,000	\$100,000	\$0	\$0	
<b>TOTAL:</b>	<b>\$2,833,548</b>	<b>\$2,833,548</b>	<b>\$0</b>	<b>\$0</b>	

**2028 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>PUBLIC WORKS</b>					
Radar Signs	\$61,903	\$0	\$61,903	\$0	
Traffic Signal Replacement	\$337,653	\$0	\$337,653	\$0	
Complete Streets	\$450,000	\$0	\$450,000	\$0	
Road Reconstruction	\$11,255,088	\$0	\$0	\$11,255,088	NYS CHIPS
Unimproved Street Program-Slurry Seal	\$2,322,680	\$0	\$0	\$2,322,680	Special Fund
City-Owned Sidewalks	\$424,360	\$0	\$424,360	\$0	
Parking Garage Rehab	\$1,500,000	\$0	\$1,500,000	\$0	
Traffic Management Center Operation	\$16,391	\$0	\$16,391	\$0	
Equipment & Vehicles	\$1,966,909	\$0	\$1,966,909	\$0	NYS CHIPS
City Hall Vehicles	\$0	\$0	\$0	\$0	
Sanitation and Recycling Carts and Arms	\$0	\$0	\$0	\$0	ARPA & NYS FRB
Fencing	\$54,636	\$0	\$54,636	\$0	
Salt Building	\$0	\$0	\$0	\$0	
Genesee Dig Once	\$0	\$0	\$0	\$0	
Greenspace Reclamation	\$281,377	\$0	\$281,377	\$0	
Center Armory Garage Rehab	\$0	\$0	\$0	\$0	
MEM HVAC Upgrades	\$0	\$0	\$0	\$0	
Street Lighting Legacy Pricing	\$300,000	\$0	\$300,000	\$0	
Interstate Lighting Upgrades	\$455,831	\$0	\$455,831	\$0	
Lighting Upgrades in Parks	\$192,462	\$0	\$192,462	\$0	
Inner Harbor Elec Upgrades	\$0	\$0	\$0	\$0	
Market Area Pathway	\$0	\$0	\$0	\$0	
<b>TOTAL:</b>	<b>\$19,619,290</b>		<b>\$6,041,522</b>	<b>\$13,577,768</b>	
<b>ENGINEERING</b>					
Infrastructure Improvements & Stormwater Maint.	\$365,000		\$365,000		
Intersection Improvements, PSAP #2	\$0	\$0	\$0	\$0	Local (90%), TIP (10%)
Paving, E Brighton Ave, Thurber to City Line	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Paving, E Colvin St, Comstock to City Line	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Paving, Midland Ave, W Ostrander to Route 173	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
W Fayette St Bridge over Abandoned RR Spur Hazard	\$0	\$0	\$0	\$0	
Onondaga Creek Sediment Overgrowth Removal	\$0	\$0	\$0	\$0	Local (50%), TIP (50%)
City Hall Elevator Modernization	\$0	\$0	\$0	\$0	
Equipment/Vehicles	\$36,000	\$36,000	\$0	\$0	
NSEW Traffic Signal Interconnect Phase 2	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Erie Boulevard West Multi Use Path and Sidewalks	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Kirk Park Pedestrian Bridge Replacement	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
South Avenue Bridge Rehabilitation	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
West Brighton Ave Bridge Deck Replacement	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Walton St Sewer & Water	\$0	\$0	\$0	\$0	Unfunded Need
Walton St Streetscape	\$0	\$0	\$0	\$0	Legislative Request
City Owned Building Repairs and Improvements	\$300,000	\$0	\$300,000	\$0	
Erie Blvd West Improvements (PIN 375709)	\$6,750,000	\$0	\$1,350,000	\$5,400,000	Local (20%), TIP (80%)
Creekwalk Phase III (PIN 375710)	\$10,500,000	\$0	\$2,100,000	\$8,400,000	Local (20%), TIP (80%)
James Street Improvements (PIN 375711)	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
South Geddes Street Improvements (PIN375712)	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Teall Avenue Improvements (PIN 375713)	\$5,500,000	\$0	\$1,100,000	\$4,400,000	Local (20%), TIP (80%)
Erie Boulevard East Improvements (PIN 375714)	\$3,500,000	\$0	\$700,000	\$2,800,000	Local (20%), TIP (80%)
NYS&W Bridge Rehabilitation (PIN 3935.78.301)	\$0	\$0	\$0	\$0	Local (10%), TIP (90%)
Sewer Infrastructure Inspection	\$0	\$0	\$0	\$0	
Cold Brook Improvements	\$0	\$0	\$0	\$0	
Culvert Replacement	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Regional Market Transportation Network Improvements	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Future TIP Project A	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Future TIP Project B	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Future TIP Project C	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Future TIP Project D	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Future TIP Project E	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Future TIP Project F	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Furnace Brook- Elmwood Park Sediment Removal/channel repairs	\$0	\$0	\$0	\$0	Local (12%), FEMA (88%)
Building Assessment RFP	\$0	\$0	\$0	\$0	
<b>TOTAL:</b>	<b>\$26,951,000</b>	<b>\$36,000</b>	<b>\$5,915,000</b>	<b>\$21,000,000</b>	

**2028 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>INFORMATION TECHNOLOGY</b>					
Security Camera Upgrades	\$75,000	\$75,000	\$0	\$0	
PC, Laptop & Tablets	\$80,000	\$80,000	\$0	\$0	
Servers and Network Infrastructure	\$135,000	\$135,000	\$0	\$0	
Cybersecurity Upgrades	\$75,000	\$75,000	\$0	\$0	
Phone Replacement	\$60,000	\$60,000	\$0	\$0	
Platform Modernization	\$250,000	\$250,000	\$0	\$0	
Human Capital Management (HCM)	\$0	\$0	\$0	\$0	
Constituent Relationship Management (CRM)	\$0	\$0	\$0	\$0	
Firebarn	\$0	\$0	\$0	\$0	
Phone System Modernization/Upgrade	\$0	\$0	\$0	\$0	
<b>TOTAL:</b>	<b>\$675,000</b>	<b>\$675,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL GENERAL FUND</b>	<b>\$58,614,938</b>	<b>\$4,038,248</b>	<b>\$19,998,922</b>	<b>\$34,577,768</b>	
<b>WATER DEPARTMENT</b>					
Comstock Pump Station Replacement	\$0				
Valve Repair/Replacement	\$75,000	\$75,000	\$0	\$0	
Fire Hydrant Replacement	\$200,000	\$200,000	\$0	\$0	
Intake No. 2 Extension	\$0	\$0	\$0	\$0	ARPA
Camillus Ravine	\$0	\$0	\$0	\$0	
Distribution System Modeling	\$0	\$0	\$0	\$0	
Reservoir Assessment/Repair	\$500,000	\$500,000	\$0	\$0	
Water Main Replacement	\$5,000,000	\$0	\$5,000,000	\$0	
Facilities Securities/Rehabilitation	\$20,000	\$20,000	\$0	\$0	
Repairs to Gate Houses & Vaults	\$50,000	\$50,000	\$0	\$0	
Rehabilitation of Skaneateles Facilities	\$30,000	\$30,000	\$0	\$0	
PRV Pit Replacements/ Addition	\$0	\$0	\$0	\$0	
Bowe's Gate House Rehabilitation	\$0	\$0	\$0	\$0	
Capital Equipment	\$400,000	\$0	\$400,000	\$0	
Pump Stations Replacements	\$0	\$0	\$0	\$0	ARPA
Lead Service Line Replacements/Inventory	\$0	\$0	\$0	\$0	
Chlorine Gas Conversion to Onsite Generation	\$0	\$0	\$0	\$0	
<b>TOTAL WATER FUND</b>	<b>\$6,275,000</b>	<b>\$875,000</b>	<b>\$5,400,000</b>	<b>\$0</b>	
<b>DIVISION OF SEWERS AND STREAMS</b>					
Sewer Reconstruction	\$3,000,000	\$0	\$3,000,000	\$0	Special Fund
Sewer Equipment	\$675,000	\$675,000	\$0	\$0	Special Fund
Rann Ave Sewer	\$0	\$0	\$0	\$0	Special Fund
<b>TOTAL SEWER FUND</b>	<b>\$3,675,000</b>	<b>\$675,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	
<b>MUNICIPAL SIDEWALK PROGRAM</b>					
Muni Sidewalk Vehicles	\$0	\$0	\$0	\$0	Special Fund
Sidewalk Replacement	\$0	\$0	\$0	\$0	Special Fund
<b>TOTAL MUNICIPAL SIDEWALK FUND</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL FOR ALL CITY FUNDS</b>	<b>\$68,564,938</b>	<b>\$5,588,248</b>	<b>\$28,398,922</b>	<b>\$34,577,768</b>	
<b>SYRACUSE CITY SCHOOL DISTRICT</b>					
Windows at Meachem, Salem & Montessori	\$0				Already SED Approved
To Be Determined	\$1,500,000	\$0	\$1,500,000	\$0	
<b>TOTAL CITY SCHOOL DISTRICT</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	
<b>TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT</b>	<b>\$70,064,938</b>	<b>\$5,588,248</b>	<b>\$29,898,922</b>	<b>\$34,577,768</b>	
<b>UNFUNDED NEEDS</b>					
Fire Impact of I-81 Removal	\$0	\$0	\$0	\$0	
DPW Annex Building Foundation and Flooring (Eng)	\$0	\$0	\$0	\$0	Unfunded Need & ARPA
Eastwood Sewer Reconstruction and Lining (Sewers)	\$0	\$0	\$0	\$0	Legislative Request
Outer Eastwood Sewer Reconstruction and Lining (Sewers)	\$0	\$0	\$0	\$0	Grant Pending
<b>TOTAL UNFUNDED NEEDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**2029 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>FIRE</b>					
Communications Update Program	\$32,000	\$32,000	\$0	\$0	
Environ. Impact and Motor Systems	\$380,000	\$0	\$380,000	\$0	
External Facility Upgrades Program	\$290,000	\$0	\$290,000	\$0	
Internal Upgrades Program	\$212,100	\$0	\$212,100	\$0	
Specialty Apparatus Repl. Program	\$0	\$0	\$0	\$0	
Engine Apparatus Replacement Program	\$0	\$0	\$0	\$0	
Aerial Apparatus Replacement Program	\$2,300,000	\$0	\$2,300,000	\$0	
Vehicle Replacement Program	\$727,700	\$0	\$727,700	\$0	
Self Contained Breathing Apparatus (SCBA)	\$0	\$0	\$0	\$0	
<b>TOTAL:</b>	<b>\$3,941,800</b>	<b>\$32,000</b>	<b>\$3,909,800</b>	<b>\$0</b>	
<b>PARKS</b>					
Urban Forest Restoration	\$50,000	\$50,000	\$0	\$0	
Tree Planting	\$180,000	\$0	\$180,000	\$0	ARPA
Natural Areas Management	\$143,000	\$143,000	\$0	\$0	
Vacant Land stabilization	\$123,000	\$0	\$123,000	\$0	ARPA
Tree Pit Enhancement in business districts	\$450,000	\$0	\$450,000	\$0	
Neighborhood Parks Improvement	\$348,000	\$0	\$348,000	\$0	
Monuments and Fountains	\$179,000	\$0	\$179,000	\$0	
Pools	\$463,700	\$0	\$463,700	\$0	
Stone Walls and Steps	\$150,000	\$0	\$150,000	\$0	
Facility Improvements	\$289,800	\$0	\$289,800	\$0	
Park Road/Sidewalk Paving	\$405,750	\$0	\$405,750	\$0	
Park Maintenance Master Planning	\$0	\$0	\$0	\$0	
Court Improvements	\$173,900	\$0	\$173,900	\$0	
Municipal Dog Shelter	\$0	\$0	\$0	\$0	
Vehicle Replacement - Mowers	\$155,000	\$30,000	\$125,000	\$0	
Vehicle Replacement - Vans/ Trucks/ Vehicles	\$150,000	\$0	\$150,000	\$0	
Green Infrastructure	\$168,800	\$0	\$168,800	\$0	
Landscape Restoration and Repair	\$58,000	\$58,000	\$0	\$0	
Downtown Parks Revitalization	\$0	\$0	\$0	\$0	
Thornden Park Grounds and ADA	\$0	\$0	\$0	\$0	Grant
Thornden Park Stage and Amphitheater	\$0	\$0	\$0	\$0	Grant
Thornden Park Pool	\$0	\$0	\$0	\$0	Grant
Westminster Park	\$0	\$0	\$0	\$0	Grant
Eastwood Skate Plaza - Phase 2	\$0	\$0	\$0	\$0	Grant
Fayette Park Fire Fighters Memorial	\$0	\$0	\$0	\$0	Grant
Park Playground Improvement	\$225,100	\$0	\$225,100	\$0	
Pavilion Improvements	\$0	\$0	\$0	\$0	
Creekwalk & Trails	\$86,950	\$86,950	\$0	\$0	
Greenhouse Rehabilitation	\$0	\$0	\$0	\$0	
Fire Barn	\$0	\$0	\$0	\$0	
JAMZ Stage	\$0	\$0	\$0	\$0	
<b>TOTAL:</b>	<b>\$3,800,000</b>	<b>\$367,950</b>	<b>\$3,432,050</b>	<b>\$0</b>	
<b>POLICE</b>					
Vehicles	\$2,388,105	\$2,388,105	\$0	\$0	
Radio Replacement	\$0	\$0	\$0	\$0	
COPS Camera Replacement	\$435,000	\$435,000	\$0	\$0	ARPA & Borrowing
Niche Report Management System	\$0	\$0	\$0	\$0	
Information Technology Server Upgrades	\$100,000	\$100,000	\$0	\$0	
<b>TOTAL:</b>	<b>\$2,923,105</b>	<b>\$2,923,105</b>	<b>\$0</b>	<b>\$0</b>	



**2029 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>PUBLIC WORKS</b>					
Radar Signs	\$63,760	\$0	\$63,760	\$0	
Traffic Signal Replacement	\$347,782	\$0	\$347,782	\$0	
Complete Streets	\$463,500	\$0	\$463,500	\$0	
Road Reconstruction	\$11,592,741	\$0	\$0	\$11,592,741	NYS CHIPS
Unimproved Street Program-Slurry Seal	\$2,237,034	\$0	\$0	\$2,237,034	Special Fund
City-Owned Sidewalks	\$437,091	\$0	\$437,091	\$0	
Parking Garage Rehab	\$1,500,000	\$0	\$1,500,000	\$0	
Traffic Management Center Operation	\$16,883	\$0	\$16,883	\$0	
Equipment & Vehicles	\$2,025,916	\$0	\$2,025,916	\$0	NYS CHIPS
City Hall Vehicles	\$0	\$0	\$0	\$0	
Sanitation and Recycling Carts and Arms	\$1,300,000	\$0	\$0	\$1,300,000	ARPA & NYS FRB
Fencing	\$56,275	\$0	\$56,275	\$0	
Salt Building	\$0	\$0	\$0	\$0	
Genesee Dig Once	\$0	\$0	\$0	\$0	
Greenspace Reclamation	\$289,819	\$0	\$289,819	\$0	
Center Armory Garage Rehab	\$0	\$0	\$0	\$0	
MEM HVAC Upgrades	\$0	\$0	\$0	\$0	
Street Lighting Legacy Pricing	\$325,000	\$0	\$325,000	\$0	
Interstate Lighting Upgrades	\$469,506	\$0	\$469,506	\$0	
Lighting Upgrades in Parks	\$198,236	\$0	\$198,236	\$0	
Inner Harbor Elec Upgrades	\$0	\$0	\$0	\$0	
Market Area Pathway	\$0	\$0	\$0	\$0	
<b>TOTAL:</b>	<b>\$21,323,542</b>		<b>\$6,193,767</b>	<b>\$15,129,775</b>	
<b>ENGINEERING</b>					
Infrastructure Improvements & Stormwater Maint.	\$375,000		\$375,000		
Intersection Improvements, PSAP #2	\$0	\$0	\$0	\$0	Local (90%), TIP (10%)
Paving, E Brighton Ave, Thurber to City Line	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Paving, E Colvin St, Comstock to City Line	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Paving, Midland Ave, W Ostrander to Route 173	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
W Fayette St Bridge over Abandoned RR Spur Hazard	\$0	\$0	\$0	\$0	
Onondaga Creek Sediment Overgrowth Removal	\$0	\$0	\$0	\$0	Local (50%), TIP (50%)
City Hall Elevator Modernization	\$0	\$0	\$0	\$0	
Equipment/Vehicles	\$37,000	\$37,000	\$0	\$0	
NSEW Traffic Signal Interconnect Phase 2	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Erie Boulevard West Multi Use Path and Sidewalks	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Kirk Park Pedestrian Bridge Replacement	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
South Avenue Bridge Rehabilitation	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
West Brighton Ave Bridge Deck Replacement	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Walton St Sewer & Water	\$0	\$0	\$0	\$0	Unfunded Need
Walton St Streetscape	\$0	\$0	\$0	\$0	Legislative Request
City Owned Building Repairs and Improvements	\$300,000	\$0	\$300,000	\$0	
Erie Blvd West Improvements (PIN 375709)	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Creekwalk Phase III (PIN 375710)	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
James Street Improvements (PIN 375711)	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
South Geddes Street Improvements (PIN375712)	\$9,500,000	\$0	\$1,900,000	\$7,600,000	Local (20%), TIP (80%)
Teall Avenue Improvements (PIN 375713)	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Erie Boulevard East Improvements (PIN 375714)	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
NYS&W Bridge Rehabilitation (PIN 3935.78.301)	\$0	\$0	\$0	\$0	Local (10%), TIP (90%)
Sewer Infrastructure Inspection	\$0	\$0	\$0	\$0	
Cold Brook Improvements	\$0	\$0	\$0	\$0	
Culvert Replacement	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Regional Market Transportation Network Improvements	\$0	\$0	\$0	\$0	Local (20%), TIP (80%)
Future TIP Project A	\$350,000	\$70,000	\$280,000	\$0	Local (20%), TIP (80%)
Future TIP Project B	\$350,000	\$70,000	\$280,000	\$0	Local (20%), TIP (80%)
Future TIP Project C	\$350,000	\$70,000	\$280,000	\$0	Local (20%), TIP (80%)
Future TIP Project D	\$350,000	\$70,000	\$280,000	\$0	Local (20%), TIP (80%)
Future TIP Project E	\$350,000	\$70,000	\$280,000	\$0	Local (20%), TIP (80%)
Future TIP Project F	\$350,000	\$70,000	\$280,000	\$0	Local (20%), TIP (80%)
Furnace Brook- Elmwood Park Sediment Removal/channel repairs	\$0	\$0	\$0	\$0	Local (12%), FEMA (88%)
Building Assessment RFP	\$0	\$0	\$0	\$0	
<b>TOTAL:</b>	<b>\$12,312,000</b>	<b>\$457,000</b>	<b>\$4,255,000</b>	<b>\$7,600,000</b>	

**2029 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>INFORMATION TECHNOLOGY</b>					
Security Camera Upgrades	\$75,000	\$75,000	\$0	\$0	
PC, Laptop & Tablets	\$80,000	\$80,000	\$0	\$0	
Servers and Network Infrastructure	\$135,000	\$135,000	\$0	\$0	
Cybersecurity Upgrades	\$75,000	\$75,000	\$0	\$0	
Phone Replacement	\$60,000	\$60,000	\$0	\$0	
Platform Modernization	\$250,000	\$250,000	\$0	\$0	
Human Capital Management (HCM)	\$0	\$0	\$0	\$0	
Constituent Relationship Management (CRM)	\$0	\$0	\$0	\$0	
Firebarn	\$0	\$0	\$0	\$0	
Phone System Modernization/Upgrade	\$0	\$0	\$0	\$0	
<b>TOTAL:</b>	<b>\$675,000</b>	<b>\$675,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL GENERAL FUND</b>	<b>\$44,975,447</b>	<b>\$4,455,055</b>	<b>\$17,790,617</b>	<b>\$22,729,775</b>	
<b>WATER DEPARTMENT</b>					
Comstock Pump Station Replacement	\$0				
Valve Repair/Replacement	\$75,000	\$75,000	\$0	\$0	
Fire Hydrant Replacement	\$200,000	\$200,000	\$0	\$0	
Intake No. 2 Extension	\$0	\$0	\$0	\$0	ARPA
Camillus Ravine	\$0	\$0	\$0	\$0	
Distribution System Modeling	\$0	\$0	\$0	\$0	
Reservoir Assessment/Repair	\$500,000	\$500,000	\$0	\$0	
Water Main Replacement	\$5,000,000	\$0	\$5,000,000	\$0	
Facilities Securities/Rehabilitation	\$20,000	\$20,000	\$0	\$0	
Repairs to Gate Houses & Vaults	\$50,000	\$50,000	\$0	\$0	
Rehabilitation of Skaneateles Facilities	\$30,000	\$30,000	\$0	\$0	
PRV Pit Replacements/ Addition	\$0	\$0	\$0	\$0	
Bowe's Gate House Rehabilitation	\$0	\$0	\$0	\$0	
Capital Equipment	\$400,000	\$0	\$400,000	\$0	
Pump Stations Replacements	\$0	\$0	\$0	\$0	ARPA
Lead Service Line Replacements/Inventory	\$0	\$0	\$0	\$0	
Chlorine Gas Conversion to Onsite Generation	\$0	\$0	\$0	\$0	
<b>TOTAL WATER FUND</b>	<b>\$6,275,000</b>	<b>\$875,000</b>	<b>\$5,400,000</b>	<b>\$0</b>	
<b>DIVISION OF SEWERS AND STREAMS</b>					
Sewer Reconstruction	\$3,000,000	\$0	\$3,000,000	\$0	Special Fund
Sewer Equipment	\$675,000	\$675,000	\$0	\$0	Special Fund
Rann Ave Sewer	\$0	\$0	\$0	\$0	Special Fund
<b>TOTAL SEWER FUND</b>	<b>\$3,675,000</b>	<b>\$675,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	
<b>MUNICIPAL SIDEWALK PROGRAM</b>					
Muni Sidewalk Vehicles	\$0	\$0	\$0	\$0	Special Fund
Sidewalk Replacement	\$0	\$0	\$0	\$0	Special Fund
<b>TOTAL MUNICIPAL SIDEWALK FUND</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL FOR ALL CITY FUNDS</b>	<b>\$54,925,447</b>	<b>\$6,005,055</b>	<b>\$26,190,617</b>	<b>\$22,729,775</b>	
<b>SYRACUSE CITY SCHOOL DISTRICT</b>					
Windows at Meachem, Salem & Montessori To Be Determined	\$0 \$1,500,000	\$0	\$1,500,000	\$0	Already SED Approved
<b>TOTAL CITY SCHOOL DISTRICT</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	
<b>TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT</b>	<b>\$56,425,447</b>	<b>\$6,005,055</b>	<b>\$27,690,617</b>	<b>\$22,729,775</b>	
<b>UNFUNDED NEEDS</b>					
Fire Impact of I-81 Removal	\$0	\$0	\$0	\$0	
DPW Annex Building Foundation and Flooring (Eng)	\$0	\$0	\$0	\$0	Unfunded Need & ARPA
Eastwood Sewer Reconstruction and Lining (Sewers)	\$0	\$0	\$0	\$0	Legislative Request
Outer Eastwood Sewer Reconstruction and Lining (Sewers)	\$0	\$0	\$0	\$0	Grant Pending
<b>TOTAL UNFUNDED NEEDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**FIRE CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing		
		Cash Capital	Borrowed Funds	Other
<b>FY24</b>				
Communications Update Program	\$27,600	\$27,600	\$0	\$0
Environ. Impact and Motor Systems	\$340,000	\$0	\$340,000	\$0
External Facility Upgrades Program	\$435,000	\$0	\$435,000	\$0
Internal Upgrades Program	\$405,000	\$0	\$405,000	\$0
Specialty Apparatus Repl. Program	\$640,000	\$0	\$640,000	\$0
Engine Apparatus Replacement Program	\$3,900,000	\$0	\$3,900,000	\$0
Aerial Apparatus Replacement Program	\$0	\$0	\$0	\$0
Vehicle Replacement Program	\$905,000	\$0	\$905,000	\$0
Self Contained Breathing Apparatus (SCBA)	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$6,652,600</b>	<b>\$27,600</b>	<b>\$6,625,000</b>	<b>\$0</b>
<b>FY25</b>				
Communications Update Program	\$2,579,000	\$29,000	\$2,550,000	\$0
Environ. Impact and Motor Systems	\$340,000	\$0	\$340,000	\$0
External Facility Upgrades Program	\$265,000	\$0	\$265,000	\$0
Internal Upgrades Program	\$174,600	\$0	\$174,600	\$0
Specialty Apparatus Repl. Program	\$850,000	\$0	\$850,000	\$0
Engine Apparatus Replacement Program	\$0	\$0	\$0	\$0
Aerial Apparatus Replacement Program	\$1,800,000	\$0	\$1,800,000	\$0
Vehicle Replacement Program	\$627,700	\$0	\$627,700	\$0
Self Contained Breathing Apparatus (SCBA)	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$6,636,300</b>	<b>\$29,000</b>	<b>\$6,607,300</b>	<b>\$0</b>
<b>FY26</b>				
Communications Update Program	\$31,000	\$31,000	\$0	\$0
Environ. Impact and Motor Systems	\$360,000	\$0	\$360,000	\$0
External Facility Upgrades Program	\$220,000	\$0	\$220,000	\$0
Internal Upgrades Program	\$184,500	\$0	\$184,500	\$0
Specialty Apparatus Repl. Program	\$0	\$0	\$0	\$0
Engine Apparatus Replacement Program	\$1,350,000	\$0	\$1,350,000	\$0
Aerial Apparatus Replacement Program	\$0	\$0	\$0	\$0
Vehicle Replacement Program	\$684,700	\$0	\$684,700	\$0
Self Contained Breathing Apparatus (SCBA)	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$2,830,200</b>	<b>\$31,000</b>	<b>\$2,799,200</b>	<b>\$0</b>
<b>FY27</b>				
Communications Update Program	\$32,000	\$32,000	\$0	\$0
Environ. Impact and Motor Systems	\$360,000	\$0	\$360,000	\$0
External Facility Upgrades Program	\$290,000	\$0	\$290,000	\$0
Internal Upgrades Program	\$207,000	\$0	\$207,000	\$0
Specialty Apparatus Repl. Program	\$0	\$0	\$0	\$0
Engine Apparatus Replacement Program	\$0	\$0	\$0	\$0
Aerial Apparatus Replacement Program	\$2,000,000	\$0	\$2,000,000	\$0
Vehicle Replacement Program	\$767,700	\$0	\$767,700	\$0
Self Contained Breathing Apparatus (SCBA)	\$2,000,000	\$0	\$2,000,000	\$0
<b>TOTAL:</b>	<b>\$5,656,700</b>	<b>\$32,000</b>	<b>\$5,624,700</b>	<b>\$0</b>

**FIRE CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing		
		Cash Capital	Borrowed Funds	Other
<b>FY28</b>				
Communications Update Program	\$33,000	\$33,000	\$0	\$0
Environ. Impact and Motor Systems	\$380,000	\$0	\$380,000	\$0
External Facility Upgrades Program	\$240,000	\$0	\$240,000	\$0
Internal Upgrades Program	\$251,950	\$0	\$251,950	\$0
Specialty Apparatus Repl. Program	\$250,000	\$0	\$250,000	\$0
Engine Apparatus Replacement Program	\$3,090,000	\$0	\$3,090,000	\$0
Aerial Apparatus Replacement Program	\$0	\$0	\$0	\$0
Vehicle Replacement Program	\$619,700	\$0	\$619,700	\$0
Self Contained Breathing Apparatus (SCBA)	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$4,864,650</b>	<b>\$33,000</b>	<b>\$4,831,650</b>	<b>\$0</b>
<b>FY29</b>				
Communications Update Program	\$32,000	\$32,000	\$0	\$0
Environ. Impact and Motor Systems	\$380,000	\$0	\$380,000	\$0
External Facility Upgrades Program	\$290,000	\$0	\$290,000	\$0
Internal Upgrades Program	\$212,100	\$0	\$212,100	\$0
Specialty Apparatus Repl. Program	\$0	\$0	\$0	\$0
Engine Apparatus Replacement Program	\$0	\$0	\$0	\$0
Aerial Apparatus Replacement Program	\$2,300,000	\$0	\$2,300,000	\$0
Vehicle Replacement Program	\$727,700	\$0	\$727,700	\$0
Self Contained Breathing Apparatus (SCBA)	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$3,941,800</b>	<b>\$32,000</b>	<b>\$3,909,800</b>	<b>\$0</b>
<b>TOTAL FIRE PROGRAM</b>	<b>\$30,582,250</b>	<b>\$184,600</b>	<b>\$30,397,650</b>	<b>\$0</b>

**PARKS CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing		
		Cash Capital	Borrowed Funds	Other
<b>FY24</b>				
Urban Forest Restoration	\$45,000	\$45,000	\$0	\$0
Tree Planting	\$540,000	\$0	\$165,000	\$375,000
Natural Areas Management	\$128,000	\$128,000	\$0	\$0
Vacant Land stabilization	\$390,000	\$0	\$390,000	\$0
Tree Pit Enhancement in business districts	\$436,250	\$0	\$367,500	\$68,750
Monuments and Fountains	\$150,000	\$0	\$150,000	\$0
Pools	\$400,000	\$0	\$400,000	\$0
Stone Walls and Steps	\$450,000	\$0	\$450,000	\$0
Facility Improvements	\$250,000	\$0	\$250,000	\$0
Park Road/Sidewalk Paving	\$350,000	\$0	\$350,000	\$0
Park Maintenance Master Planning	\$150,000	\$0	\$150,000	\$0
Court Improvements	\$150,000	\$0	\$150,000	\$0
Municipal Dog Shelter	\$2,000,000	\$0	\$2,000,000	\$0
Vehicle Replacement - Mowers	\$140,000	\$140,000	\$0	\$0
Vehicle Replacement - Vans/ Trucks/ Vehicles	\$280,000	\$0	\$280,000	\$0
Green Infrastructure	\$120,000	\$0	\$120,000	\$0
Landscape Restoration and Repair	\$50,000	\$50,000	\$0	\$0
Downtown Parks Revitalization	\$150,000	\$0	\$150,000	\$0
Thornden Park Grounds and ADA	\$300,000	\$0	\$0	\$300,000
Thornden Park Stage and Amphitheater	\$200,000	\$0	\$0	\$200,000
Thornden Park Pool	\$100,000	\$0	\$0	\$100,000
Westminster Park	\$600,000	\$0	\$0	\$600,000
Eastwood Skate Plaza - Phase 2	\$200,000	\$0	\$0	\$200,000
Fayette Park Fire Fighters Memorial	\$300,000	\$0	\$0	\$300,000
Park Playground Improvement	\$300,000	\$0	\$300,000	\$0
Pavilion Improvements	\$75,000	\$0	\$75,000	\$0
Creekwalk & Trails	\$75,000	\$75,000	\$0	\$0
Greenhouse Rehabilitation	\$800,000	\$0	\$800,000	\$0
Fire Barn	\$50,000	\$50,000	\$0	\$0
JAMZ Stage	\$250,000	\$0	\$250,000	\$0
<b>TOTAL:</b>	<b>\$9,729,250</b>	<b>\$488,000</b>	<b>\$7,097,500</b>	<b>\$2,143,750</b>
<b>FY25</b>				
Urban Forest Restoration	\$50,000	\$50,000	\$0	\$0
Tree Planting	\$167,000	\$0	\$167,000	\$0
Natural Areas Management	\$131,000	\$131,000	\$0	\$0
Vacant Land stabilization	\$107,000	\$0	\$107,000	\$0
Tree Pit Enhancement in business districts	\$386,000	\$0	\$386,000	\$0
Neighborhood Parks Improvement	\$309,000	\$0	\$309,000	\$0
Monuments and Fountains	\$159,000	\$0	\$159,000	\$0
Pools	\$412,000	\$0	\$412,000	\$0
Stone Walls and Steps	\$150,000	\$0	\$150,000	\$0
Facility Improvements	\$257,500	\$0	\$257,500	\$0
Park Road/Sidewalk Paving	\$360,500	\$0	\$360,500	\$0
Park Maintenance Master Planning	\$0	\$0	\$0	\$0
Court Improvements	\$154,500	\$0	\$154,500	\$0
Municipal Dog Shelter	\$1,000,000	\$0	\$1,000,000	\$0
Vehicle Replacement - Mowers	\$120,000	\$0	\$120,000	\$0
Vehicle Replacement - Vans/ Trucks/ Vehicles	\$265,000	\$265,000	\$0	\$0
Green Infrastructure	\$150,000	\$0	\$150,000	\$0
Landscape Restoration and Repair	\$51,500	\$51,500	\$0	\$0
Downtown Parks Revitalization	\$150,000	\$0	\$150,000	\$0
Thornden Park Grounds and ADA	\$0	\$0	\$0	\$0
Thornden Park Stage and Amphitheater	\$0	\$0	\$0	\$0
Thornden Park Pool	\$0	\$0	\$0	\$0
Westminster Park	\$0	\$0	\$0	\$0
Eastwood Skate Plaza - Phase 2	\$0	\$0	\$0	\$0
Fayette Park Fire Fighters Memorial	\$0	\$0	\$0	\$0
Park Playground Improvement	\$200,000	\$0	\$200,000	\$0
Pavilion Improvements	\$75,000	\$0	\$75,000	\$0
Creekwalk & Trails	\$77,250	\$77,250	\$0	\$0
Greenhouse Rehabilitation	\$0	\$0	\$0	\$0
Fire Barn	\$300,000	\$0	\$300,000	\$0
JAMZ Stage	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$5,032,250</b>	<b>\$574,750</b>	<b>\$4,457,500</b>	<b>\$0</b>

**PARKS CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing		
		Cash Capital	Borrowed Funds	Other
<b>FY26</b>				
Urban Forest Restoration	\$50,000	\$50,000	\$0	\$0
Tree Planting	\$170,000	\$0	\$170,000	\$0
Natural Areas Management	\$133,000	\$133,000	\$0	\$0
Vacant Land stabilization	\$110,000	\$0	\$110,000	\$0
Tree Pit Enhancement in business districts	\$405,000	\$0	\$405,000	\$0
Neighborhood Parks Improvement	\$318,000	\$0	\$318,000	\$0
Monuments and Fountains	\$164,000	\$0	\$164,000	\$0
Pools	\$424,500	\$0	\$424,500	\$0
Stone Walls and Steps	\$150,000	\$0	\$150,000	\$0
Facility Improvements	\$265,300	\$0	\$265,300	\$0
Park Road/Sidewalk Paving	\$371,300	\$0	\$371,300	\$0
Park Maintenance Master Planning	\$0	\$0	\$0	\$0
Court Improvements	\$159,200	\$0	\$159,200	\$0
Municipal Dog Shelter	\$0	\$0	\$0	\$0
Vehicle Replacement - Mowers	\$170,000	\$0	\$170,000	\$0
Vehicle Replacement - Vans/ Trucks/ Vehicles	\$155,000	\$155,000	\$0	\$0
Green Infrastructure	\$154,500	\$0	\$154,500	\$0
Landscape Restoration and Repair	\$53,000	\$53,000	\$0	\$0
Downtown Parks Revitalization	\$0	\$0	\$0	\$0
Thornden Park Grounds and ADA	\$0	\$0	\$0	\$0
Thornden Park Stage and Amphitheater	\$0	\$0	\$0	\$0
Thornden Park Pool	\$0	\$0	\$0	\$0
Westminster Park	\$0	\$0	\$0	\$0
Eastwood Skate Plaza - Phase 2	\$0	\$0	\$0	\$0
Fayette Park Fire Fighters Memorial	\$0	\$0	\$0	\$0
Park Playground Improvement	\$206,000	\$0	\$206,000	\$0
Pavilion Improvements	\$0	\$0	\$0	\$0
Creekwalk & Trails	\$79,500	\$79,500	\$0	\$0
Greenhouse Rehabilitation	\$0	\$0	\$0	\$0
Fire Barn	\$0	\$0	\$0	\$0
JAMZ Stage	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$3,538,300</b>	<b>\$470,500</b>	<b>\$3,067,800</b>	<b>\$0</b>
<b>FY27</b>				
Urban Forest Restoration	\$50,000	\$50,000	\$0	\$0
Tree Planting	\$175,000	\$0	\$175,000	\$0
Natural Areas Management	\$136,000	\$136,000	\$0	\$0
Vacant Land stabilization	\$115,000	\$0	\$115,000	\$0
Tree Pit Enhancement in business districts	\$425,000	\$0	\$425,000	\$0
Neighborhood Parks Improvement	\$328,000	\$0	\$328,000	\$0
Monuments and Fountains	\$169,000	\$0	\$169,000	\$0
Pools	\$437,000	\$0	\$437,000	\$0
Stone Walls and Steps	\$150,000	\$0	\$150,000	\$0
Facility Improvements	\$273,200	\$0	\$273,200	\$0
Park Road/Sidewalk Paving	\$382,450	\$0	\$382,450	\$0
Park Maintenance Master Planning	\$0	\$0	\$0	\$0
Court Improvements	\$163,900	\$0	\$163,900	\$0
Municipal Dog Shelter	\$0	\$0	\$0	\$0
Vehicle Replacement - Mowers	\$180,000	\$0	\$180,000	\$0
Vehicle Replacement - Vans/ Trucks/ Vehicles	\$200,000	\$120,000	\$80,000	\$0
Green Infrastructure	\$159,200	\$0	\$159,200	\$0
Landscape Restoration and Repair	\$54,650	\$54,650	\$0	\$0
Downtown Parks Revitalization	\$0	\$0	\$0	\$0
Thornden Park Grounds and ADA	\$0	\$0	\$0	\$0
Thornden Park Stage and Amphitheater	\$0	\$0	\$0	\$0
Thornden Park Pool	\$0	\$0	\$0	\$0
Westminster Park	\$0	\$0	\$0	\$0
Eastwood Skate Plaza - Phase 2	\$0	\$0	\$0	\$0
Fayette Park Fire Fighters Memorial	\$0	\$0	\$0	\$0
Park Playground Improvement	\$212,200	\$0	\$212,200	\$0
Pavilion Improvements	\$0	\$0	\$0	\$0
Creekwalk & Trails	\$82,000	\$82,000	\$0	\$0
Greenhouse Rehabilitation	\$0	\$0	\$0	\$0
Fire Barn	\$0	\$0	\$0	\$0
JAMZ Stage	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$3,692,600</b>	<b>\$442,650</b>	<b>\$3,249,950</b>	<b>\$0</b>

**PARKS CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing		
		Cash Capital	Borrowed Funds	Other
<b>FY28</b>				
Urban Forest Restoration	\$60,000	\$60,000	\$0	\$0
Tree Planting	\$177,000	\$0	\$177,000	\$0
Natural Areas Management	\$140,000	\$140,000	\$0	\$0
Vacant Land stabilization	\$120,000	\$0	\$120,000	\$0
Tree Pit Enhancement in business districts	\$450,000	\$0	\$450,000	\$0
Neighborhood Parks Improvement	\$338,000	\$0	\$338,000	\$0
Monuments and Fountains	\$174,000	\$0	\$174,000	\$0
Pools	\$450,200	\$0	\$450,200	\$0
Stone Walls and Steps	\$150,000	\$0	\$150,000	\$0
Facility Improvements	\$281,400	\$0	\$281,400	\$0
Park Road/Sidewalk Paving	\$393,900	\$0	\$393,900	\$0
Park Maintenance Master Planning	\$0	\$0	\$0	\$0
Court Improvements	\$168,800	\$0	\$168,800	\$0
Municipal Dog Shelter	\$0	\$0	\$0	\$0
Vehicle Replacement - Mowers	\$195,000	\$70,000	\$125,000	\$0
Vehicle Replacement - Vans/ Trucks/ Vehicles	\$50,000	\$50,000	\$0	\$0
Green Infrastructure	\$163,900	\$0	\$163,900	\$0
Landscape Restoration and Repair	\$56,300	\$56,300	\$0	\$0
Downtown Parks Revitalization	\$0	\$0	\$0	\$0
Thornden Park Grounds and ADA	\$0	\$0	\$0	\$0
Thornden Park Stage and Amphitheater	\$0	\$0	\$0	\$0
Thornden Park Pool	\$0	\$0	\$0	\$0
Westminster Park	\$0	\$0	\$0	\$0
Eastwood Skate Plaza - Phase 2	\$0	\$0	\$0	\$0
Fayette Park Fire Fighters Memorial	\$0	\$0	\$0	\$0
Park Playground Improvement	\$218,550	\$0	\$218,550	\$0
Pavilion Improvements	\$0	\$0	\$0	\$0
Creekwalk & Trails	\$84,400	\$84,400	\$0	\$0
Greenhouse Rehabilitation	\$0	\$0	\$0	\$0
Fire Barn	\$0	\$0	\$0	\$0
JAMZ Stage	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$3,671,450</b>	<b>\$460,700</b>	<b>\$3,210,750</b>	<b>\$0</b>
<b>FY29</b>				
Urban Forest Restoration	\$50,000	\$50,000	\$0	\$0
Tree Planting	\$180,000	\$0	\$180,000	\$0
Natural Areas Management	\$143,000	\$143,000	\$0	\$0
Vacant Land stabilization	\$123,000	\$0	\$123,000	\$0
Tree Pit Enhancement in business districts	\$450,000	\$0	\$450,000	\$0
Neighborhood Parks Improvement	\$348,000	\$0	\$348,000	\$0
Monuments and Fountains	\$179,000	\$0	\$179,000	\$0
Pools	\$463,700	\$0	\$463,700	\$0
Stone Walls and Steps	\$150,000	\$0	\$150,000	\$0
Facility Improvements	\$289,800	\$0	\$289,800	\$0
Park Road/Sidewalk Paving	\$405,750	\$0	\$405,750	\$0
Park Maintenance Master Planning	\$0	\$0	\$0	\$0
Court Improvements	\$173,900	\$0	\$173,900	\$0
Municipal Dog Shelter	\$0	\$0	\$0	\$0
Vehicle Replacement - Mowers	\$155,000	\$30,000	\$125,000	\$0
Vehicle Replacement - Vans/ Trucks/ Vehicles	\$150,000	\$0	\$150,000	\$0
Green Infrastructure	\$168,800	\$0	\$168,800	\$0
Landscape Restoration and Repair	\$58,000	\$58,000	\$0	\$0
Downtown Parks Revitalization	\$0	\$0	\$0	\$0
Thornden Park Grounds and ADA	\$0	\$0	\$0	\$0
Thornden Park Stage and Amphitheater	\$0	\$0	\$0	\$0
Thornden Park Pool	\$0	\$0	\$0	\$0
Westminster Park	\$0	\$0	\$0	\$0
Eastwood Skate Plaza - Phase 2	\$0	\$0	\$0	\$0
Fayette Park Fire Fighters Memorial	\$0	\$0	\$0	\$0
Park Playground Improvement	\$225,100	\$0	\$225,100	\$0
Pavilion Improvements	\$0	\$0	\$0	\$0
Creekwalk & Trails	\$86,950	\$86,950	\$0	\$0
Greenhouse Rehabilitation	\$0	\$0	\$0	\$0
Fire Barn	\$0	\$0	\$0	\$0
JAMZ Stage	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$3,800,000</b>	<b>\$367,950</b>	<b>\$3,432,050</b>	<b>\$0</b>
<b>TOTAL PARKS PROGRAM</b>	<b>\$29,463,850</b>	<b>\$2,804,550</b>	<b>\$24,515,550</b>	<b>\$2,143,750</b>

**POLICE CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing		
		Cash Capital	Borrowed Funds	Other
<b>FY24</b>				
Vehicles	\$3,037,500	\$3,037,500	\$0	\$0
Radio Replacement	\$1,000,000	\$0	\$1,000,000	\$0
COPS Camera Replacement	\$350,000	\$350,000	\$0	\$0
Niche Report Management System	\$750,000	\$750,000	\$0	\$0
Information Technology Server Upgrades	\$700,000	\$700,000	\$0	\$0
<b>TOTAL:</b>	<b>\$5,837,500</b>	<b>\$4,837,500</b>	<b>\$1,000,000</b>	<b>\$0</b>
<b>FY25</b>				
Vehicles	\$2,121,800	\$2,121,800	\$0	\$0
Radio Replacement	\$1,000,000	\$0	\$1,000,000	\$0
COPS Camera Replacement	\$365,000	\$365,000	\$0	\$0
Niche Report Management System	\$0	\$0	\$0	\$0
Information Technology Server Upgrades	\$100,000	\$100,000	\$0	\$0
<b>TOTAL:</b>	<b>\$3,586,800</b>	<b>\$2,586,800</b>	<b>\$1,000,000</b>	<b>\$0</b>
<b>FY26</b>				
Vehicles	\$2,185,454	\$2,185,454	\$0	\$0
Radio Replacement	\$0	\$0	\$0	\$0
COPS Camera Replacement	\$385,000	\$385,000	\$0	\$0
Niche Report Management System	\$0	\$0	\$0	\$0
Information Technology Server Upgrades	\$100,000	\$100,000	\$0	\$0
<b>TOTAL:</b>	<b>\$2,670,454</b>	<b>\$2,670,454</b>	<b>\$0</b>	<b>\$0</b>
<b>FY27</b>				
Vehicles	\$2,251,018	\$2,251,018	\$0	\$0
Radio Replacement	\$0	\$0	\$0	\$0
COPS Camera Replacement	\$400,000	\$400,000	\$0	\$0
Niche Report Management System	\$0	\$0	\$0	\$0
Information Technology Server Upgrades	\$100,000	\$100,000	\$0	\$0
<b>TOTAL:</b>	<b>\$2,751,018</b>	<b>\$2,751,018</b>	<b>\$0</b>	<b>\$0</b>
<b>FY28</b>				
Vehicles	\$2,318,548	\$2,318,548	\$0	\$0
Radio Replacement	\$0	\$0	\$0	\$0
COPS Camera Replacement	\$415,000	\$415,000	\$0	\$0
Niche Report Management System	\$0	\$0	\$0	\$0
Information Technology Server Upgrades	\$100,000	\$100,000	\$0	\$0
<b>TOTAL:</b>	<b>\$2,833,548</b>	<b>\$2,833,548</b>	<b>\$0</b>	<b>\$0</b>
<b>FY29</b>				
Vehicles	\$2,388,105	\$2,388,105	\$0	\$0
Radio Replacement	\$0	\$0	\$0	\$0
COPS Camera Replacement	\$435,000	\$435,000	\$0	\$0
Niche Report Management System	\$0	\$0	\$0	\$0
Information Technology Server Upgrades	\$100,000	\$100,000	\$0	\$0
<b>TOTAL:</b>	<b>\$2,923,105</b>	<b>\$2,923,105</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL POLICE PROGRAM</b>	<b>\$20,602,424</b>	<b>\$18,602,424</b>	<b>\$2,000,000</b>	<b>\$0</b>



**PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing		
		Cash Capital	Borrowed Funds	Other
<b>FY24</b>				
Radar Signs	\$55,000	\$0	\$55,000	\$0
Traffic Signal Replacement	\$300,000	\$0	\$300,000	\$0
Complete Streets	\$375,000	\$0	\$375,000	\$0
Road Reconstruction	\$10,000,000	\$0	\$0	\$10,000,000
Unimproved Street Program-Slurry Seal	\$2,063,671	\$0	\$0	\$2,063,671
City-Owned Sidewalks	\$350,000	\$0	\$350,000	\$0
Parking Garage Rehab	\$2,988,000	\$0	\$2,988,000	\$0
Traffic Management Center Operation	\$30,000	\$0	\$30,000	\$0
Equipment & Vehicles	\$1,750,000	\$0	\$1,750,000	\$0
City Hall Vehicles	\$175,000	\$0	\$175,000	\$0
Sanitation and Recycling Carts and Arms	\$4,468,924	\$0	\$475,000	\$3,993,924
Fencing	\$100,000	\$0	\$100,000	\$0
Salt Building	\$500,000	\$0	\$500,000	\$0
Genesee Dig Once	\$165,000	\$0	\$165,000	\$0
Greenspace Reclamation	\$250,000	\$0	\$250,000	\$0
Center Armory Garage Rehab	\$1,154,000	\$0	\$1,154,000	\$0
MEM HVAC Upgrades	\$600,000	\$0	\$600,000	\$0
Street Lighting Legacy Pricing	\$200,000	\$0	\$200,000	\$0
Interstate Lighting Upgrades	\$405,000	\$0	\$405,000	\$0
Lighting Upgrades in Parks	\$171,000	\$0	\$171,000	\$0
Inner Harbor Elec Upgrades	\$350,000	\$0	\$350,000	\$0
Market Area Pathway	\$425,000	\$0	\$425,000	\$0
<b>TOTAL:</b>	<b>\$26,875,595</b>	<b>\$0</b>	<b>\$10,818,000</b>	<b>\$16,057,595</b>
<b>FY25</b>				
Radar Signs	\$56,650	\$0	\$56,650	\$0
Traffic Signal Replacement	\$309,000	\$0	\$309,000	\$0
Complete Streets	\$386,250	\$0	\$386,250	\$0
Road Reconstruction	\$10,300,000	\$0	\$0	\$10,300,000
Unimproved Street Program-Slurry Seal	\$1,987,576	\$0	\$0	\$1,987,576
City-Owned Sidewalks	\$360,500	\$0	\$360,500	\$0
Parking Garage Rehab	\$1,500,000	\$0	\$1,500,000	\$0
Traffic Management Center Operation	\$20,000	\$0	\$20,000	\$0
Equipment & Vehicles	\$1,800,000	\$0	\$1,800,000	\$0
City Hall Vehicles	\$0	\$0	\$0	\$0
Sanitation and Recycling Carts and Arms	\$4,025,000	\$0	\$4,025,000	\$0
Fencing	\$50,000	\$0	\$50,000	\$0
Salt Building	\$0	\$0	\$0	\$0
Genesee Dig Once	\$0	\$0	\$0	\$0
Greenspace Reclamation	\$257,500	\$0	\$257,500	\$0
Center Armory Garage Rehab	\$0	\$0	\$0	\$0
MEM HVAC Upgrades	\$0	\$0	\$0	\$0
Street Lighting Legacy Pricing	\$225,000	\$0	\$225,000	\$0
Interstate Lighting Upgrades	\$417,150	\$0	\$417,150	\$0
Lighting Upgrades in Parks	\$176,130	\$0	\$176,130	\$0
Inner Harbor Elec Upgrades	\$0	\$0	\$0	\$0
Market Area Pathway	\$225,000	\$0	\$225,000	\$0
<b>TOTAL:</b>	<b>\$22,095,756</b>	<b>\$0</b>	<b>\$9,808,180</b>	<b>\$12,287,576</b>

**PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing		
		Cash Capital	Borrowed Funds	Other
<b>FY26</b>				
Radar Signs	\$58,350	\$0	\$58,350	\$0
Traffic Signal Replacement	\$318,270	\$0	\$318,270	\$0
Complete Streets	\$397,838	\$0	\$397,838	\$0
Road Reconstruction	\$10,609,000	\$0	\$0	\$10,609,000
Unimproved Street Program-Slurry Seal	\$2,394,684	\$0	\$0	\$2,394,684
City-Owned Sidewalks	\$400,000	\$0	\$400,000	\$0
Parking Garage Rehab	\$1,500,000	\$0	\$1,500,000	\$0
Traffic Management Center Operation	\$15,450	\$0	\$15,450	\$0
Equipment & Vehicles	\$1,854,000	\$0	\$1,854,000	\$0
City Hall Vehicles	\$0	\$0	\$0	\$0
Sanitation and Recycling Carts and Arms	\$0	\$0	\$0	\$0
Fencing	\$51,500	\$0	\$51,500	\$0
Salt Building	\$0	\$0	\$0	\$0
Genesee Dig Once	\$0	\$0	\$0	\$0
Greenspace Reclamation	\$265,225	\$0	\$265,225	\$0
Center Armory Garage Rehab	\$0	\$0	\$0	\$0
MEM HVAC Upgrades	\$0	\$0	\$0	\$0
Street Lighting Legacy Pricing	\$250,000	\$0	\$250,000	\$0
Interstate Lighting Upgrades	\$429,665	\$0	\$429,665	\$0
Lighting Upgrades in Parks	\$181,414	\$0	\$181,414	\$0
Inner Harbor Elec Upgrades	\$0	\$0	\$0	\$0
Market Area Pathway	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$18,725,394</b>	<b>\$0</b>	<b>\$5,721,710</b>	<b>\$13,003,684</b>
<b>FY27</b>				
Radar Signs	\$60,100	\$0	\$60,100	\$0
Traffic Signal Replacement	\$327,818	\$0	\$327,818	\$0
Complete Streets	\$409,773	\$0	\$409,773	\$0
Road Reconstruction	\$10,927,270	\$0	\$0	\$10,927,270
Unimproved Street Program-Slurry Seal	\$2,097,750	\$0	\$0	\$2,097,750
City-Owned Sidewalks	\$412,000	\$0	\$412,000	\$0
Parking Garage Rehab	\$1,500,000	\$0	\$1,500,000	\$0
Traffic Management Center Operation	\$15,914	\$0	\$15,914	\$0
Equipment & Vehicles	\$1,909,620	\$0	\$1,909,620	\$0
City Hall Vehicles	\$0	\$0	\$0	\$0
Sanitation and Recycling Carts and Arms	\$0	\$0	\$0	\$0
Fencing	\$53,045	\$0	\$53,045	\$0
Salt Building	\$0	\$0	\$0	\$0
Genesee Dig Once	\$0	\$0	\$0	\$0
Greenspace Reclamation	\$273,182	\$0	\$273,182	\$0
Center Armory Garage Rehab	\$0	\$0	\$0	\$0
MEM HVAC Upgrades	\$0	\$0	\$0	\$0
Street Lighting Legacy Pricing	\$275,000	\$0	\$275,000	\$0
Interstate Lighting Upgrades	\$442,554	\$0	\$442,554	\$0
Lighting Upgrades in Parks	\$186,856	\$0	\$186,856	\$0
Inner Harbor Elec Upgrades	\$0	\$0	\$0	\$0
Market Area Pathway	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$18,890,882</b>	<b>\$0</b>	<b>\$5,865,862</b>	<b>\$13,025,020</b>

**PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing		
		Cash Capital	Borrowed Funds	Other
<b>FY28</b>				
Radar Signs	\$61,903	\$0	\$61,903	\$0
Traffic Signal Replacement	\$337,653	\$0	\$337,653	\$0
Complete Streets	\$450,000	\$0	\$450,000	\$0
Road Reconstruction	\$11,255,088	\$0	\$0	\$11,255,088
Unimproved Street Program-Slurry Seal	\$2,322,680	\$0	\$0	\$2,322,680
City-Owned Sidewalks	\$424,360	\$0	\$424,360	\$0
Parking Garage Rehab	\$1,500,000	\$0	\$1,500,000	\$0
Traffic Management Center Operation	\$16,391	\$0	\$16,391	\$0
Equipment & Vehicles	\$1,966,909	\$0	\$1,966,909	\$0
City Hall Vehicles	\$0	\$0	\$0	\$0
Sanitation and Recycling Carts and Arms	\$0	\$0	\$0	\$0
Fencing	\$54,636	\$0	\$54,636	\$0
Salt Building	\$0	\$0	\$0	\$0
Genesee Dig Once	\$0	\$0	\$0	\$0
Greenspace Reclamation	\$281,377	\$0	\$281,377	\$0
Center Armory Garage Rehab	\$0	\$0	\$0	\$0
MEM HVAC Upgrades	\$0	\$0	\$0	\$0
Street Lighting Legacy Pricing	\$300,000	\$0	\$300,000	\$0
Interstate Lighting Upgrades	\$455,831	\$0	\$455,831	\$0
Lighting Upgrades in Parks	\$192,462	\$0	\$192,462	\$0
Inner Harbor Elec Upgrades	\$0	\$0	\$0	\$0
Market Area Pathway	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$19,619,290</b>	<b>\$0</b>	<b>\$6,041,522</b>	<b>\$13,577,768</b>
<b>FY29</b>				
Radar Signs	\$63,760	\$0	\$63,760	\$0
Traffic Signal Replacement	\$347,782	\$0	\$347,782	\$0
Complete Streets	\$463,500	\$0	\$463,500	\$0
Road Reconstruction	\$11,592,741	\$0	\$0	\$11,592,741
Unimproved Street Program-Slurry Seal	\$2,237,034	\$0	\$0	\$2,237,034
City-Owned Sidewalks	\$437,091	\$0	\$437,091	\$0
Parking Garage Rehab	\$1,500,000	\$0	\$1,500,000	\$0
Traffic Management Center Operation	\$16,883	\$0	\$16,883	\$0
Equipment & Vehicles	\$2,025,916	\$0	\$2,025,916	\$0
City Hall Vehicles	\$0	\$0	\$0	\$0
Sanitation and Recycling Carts and Arms	\$1,300,000	\$0	\$0	\$1,300,000
Fencing	\$56,275	\$0	\$56,275	\$0
Salt Building	\$0	\$0	\$0	\$0
Genesee Dig Once	\$0	\$0	\$0	\$0
Greenspace Reclamation	\$289,819	\$0	\$289,819	\$0
Center Armory Garage Rehab	\$0	\$0	\$0	\$0
MEM HVAC Upgrades	\$0	\$0	\$0	\$0
Street Lighting Legacy Pricing	\$325,000	\$0	\$325,000	\$0
Interstate Lighting Upgrades	\$469,506	\$0	\$469,506	\$0
Lighting Upgrades in Parks	\$198,236	\$0	\$198,236	\$0
Inner Harbor Elec Upgrades	\$0	\$0	\$0	\$0
Market Area Pathway	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$21,323,542</b>	<b>\$0</b>	<b>\$6,193,767</b>	<b>\$15,129,775</b>
<b>TOTAL PUBLIC WORKS PROGRAM</b>	<b>\$127,530,459</b>	<b>\$0</b>	<b>\$44,449,041</b>	<b>\$83,081,418</b>

**ENGINEERING CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing		
		Cash Capital	Borrowed Funds	Other
<b>FY24</b>				
Infrastructure Improvements & Stormwater Maint.	\$325,000	\$0	\$325,000	\$0
Intersection Improvements, PSAP #2	\$1,518,000	\$0	\$152,000	\$1,366,000
Paving, E Brighton Ave, Thurber to City Line	\$6,569,000	\$0	\$1,314,000	\$5,255,000
Paving, E Colvin St, Comstock to City Line	\$4,611,000	\$0	\$922,000	\$3,689,000
Paving, Midland Ave, W Ostrander to Route 173	\$0	\$0	\$0	\$0
Onondaga Creek Sediment Overgrowth Removal	\$0	\$0	\$0	\$0
City Hall Elevator Modernization	\$150,000	\$0	\$150,000	\$0
Equipment/Vehicles	\$64,000	\$64,000	\$0	\$0
NSEW Traffic Signal Interconnect Phase 2	\$300,000	\$0	\$60,000	\$240,000
Erie Boulevard West Multi Use Path and Sidewalks	\$335,000	\$0	\$67,000	\$268,000
Kirk Park Pedestrian Bridge Replacement	\$195,000	\$0	\$39,000	\$156,000
South Avenue Bridge Rehabilitation	\$150,000	\$0	\$30,000	\$120,000
West Brighton Ave Bridge Deck Replacement	\$330,000	\$0	\$66,000	\$264,000
Walton St Sewer & Water	\$800,000	\$0	\$160,000	\$640,000
Walton St Streetscape	\$500,000	\$0	\$100,000	\$400,000
City Owned Building Repairs and Improvements	\$300,000	\$0	\$300,000	\$0
Erie Blvd West Improvements (PIN 375709)	\$0	\$0	\$0	\$0
Creekwalk Phase III (PIN 375710)	\$1,938,000	\$0	\$387,600	\$1,550,400
James Street Improvements (PIN 375711)	\$624,000	\$0	\$124,800	\$499,200
South Geddes Street Improvements (PIN375712)	\$0	\$0	\$0	\$0
Teall Avenue Improvements (PIN 375713)	\$0	\$0	\$0	\$0
Erie Boulevard East Improvements (PIN 375714)	\$311,000	\$0	\$62,200	\$248,800
NYS&W Bridge Rehabilitation (PIN 3935.78.301)	\$105,000	\$0	\$10,500	\$94,500
Sewer Infrastructure Inspection	\$250,000	\$250,000	\$0	\$0
Cold Brook Improvements	\$800,000	\$0	\$800,000	\$0
Culvert Replacement	\$400,000	\$0	\$80,000	\$320,000
Regional Market Transportation Network Improvements	\$300,000	\$0	\$60,000	\$240,000
Future TIP Project A	\$0	\$0	\$0	\$0
Future TIP Project B	\$0	\$0	\$0	\$0
Future TIP Project C	\$0	\$0	\$0	\$0
Future TIP Project D	\$0	\$0	\$0	\$0
Future TIP Project E	\$0	\$0	\$0	\$0
Future TIP Project F	\$0	\$0	\$0	\$0
Furnace Brook- Elmwood Park Sediment Removal/channel repairs	\$300,000	\$0	\$54,000	\$246,000
Building Assessment RFP	\$200,000	\$0	\$200,000	\$0
<b>TOTAL:</b>	<b>\$21,525,000</b>	<b>\$314,000</b>	<b>\$5,614,100</b>	<b>\$15,596,900</b>

**ENGINEERING CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing		
		Cash Capital	Borrowed Funds	Other
<b>FY25</b>				
Infrastructure Improvements & Stormwater Maint.	\$335,000	\$0	\$335,000	\$0
Intersection Improvements, PSAP #2	\$0	\$250,000	\$0	\$0
Paving, E Brighton Ave, Thurber to City Line	\$0	\$0	\$0	\$0
Paving, E Colvin St, Comstock to City Line	\$0	\$0	\$0	\$0
Paving, Midland Ave, W Ostrander to Route 173	\$4,065,000	\$0	\$813,000	\$3,252,000
W Fayette St Bridge over Abandoned RR Spur Hazard	\$500,000	\$0	\$500,000	\$0
Onondaga Creek Sediment Overgrowth Removal	\$1,150,000	\$0	\$575,000	\$575,000
City Hall Elevator Modernization	\$0	\$0	\$0	\$0
Equipment/Vehicles	\$33,000	\$0	\$0	\$0
NSEW Traffic Signal Interconnect Phase 2	\$2,950,000	\$0	\$590,000	\$2,360,000
Erie Boulevard West Multi Use Path and Sidewalks	\$3,830,000	\$0	\$766,000	\$3,064,000
Kirk Park Pedestrian Bridge Replacement	\$1,560,000	\$0	\$312,000	\$1,248,000
South Avenue Bridge Rehabilitation	\$150,000	\$0	\$30,000	\$120,000
West Brighton Ave Bridge Deck Replacement	\$330,000	\$0	\$66,000	\$264,000
Walton St Sewer & Water	\$4,500,000	\$0	\$900,000	\$3,600,000
Walton St Streetscape	\$2,500,000	\$0	\$500,000	\$2,000,000
City Owned Building Repairs and Improvements	\$300,000	\$0	\$300,000	\$0
Erie Blvd West Improvements (PIN 375709)	\$378,000	\$0	\$75,600	\$302,400
Creekwalk Phase III (PIN 375710)	\$318,000	\$0	\$63,600	\$254,400
James Street Improvements (PIN 375711)	\$0	\$0	\$0	\$0
South Geddes Street Improvements (PIN375712)	\$0	\$0	\$0	\$0
Teall Avenue Improvements (PIN 375713)	\$0	\$0	\$0	\$0
Erie Boulevard East Improvements (PIN 375714)	\$204,000	\$0	\$40,800	\$163,200
NYS&W Bridge Rehabilitation (PIN 3935.78.301)	\$3,795,000	\$0	\$379,500	\$3,415,500
Sewer Infrastructure Inspection	\$250,000	\$0	\$0	\$0
Cold Brook Improvements	\$0	\$0	\$0	\$0
Culvert Replacement	\$400,000	\$0	\$80,000	\$320,000
Regional Market Transportation Network Improvements	\$300,000	\$33,000	\$60,000	\$240,000
Future TIP Project A	\$0	\$0	\$0	\$0
Future TIP Project B	\$0	\$0	\$0	\$0
Future TIP Project C	\$0	\$0	\$0	\$0
Future TIP Project D	\$0	\$0	\$0	\$0
Future TIP Project E	\$0	\$0	\$0	\$0
Future TIP Project F	\$0	\$0	\$0	\$0
Furnace Brook- Elmwood Park Sediment Removal/channel repairs	\$0	\$0	\$0	\$0
Building Assessment RFP	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$27,848,000</b>	<b>\$283,000</b>	<b>\$6,386,500</b>	<b>\$21,178,500</b>

**ENGINEERING CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing		
		Cash Capital	Borrowed Funds	Other
<b>FY26</b>				
Infrastructure Improvements & Stormwater Maint.	\$345,000	\$0	\$345,000	\$0
Intersection Improvements, PSAP #2	\$0	\$0	\$0	\$0
Paving, E Brighton Ave, Thurber to City Line	\$0	\$0	\$0	\$0
Paving, E Colvin St, Comstock to City Line	\$0	\$0	\$0	\$0
Paving, Midland Ave, W Ostrander to Route 173	\$0	\$0	\$0	\$0
W Fayette St Bridge over Abandoned RR Spur Hazard	\$0	\$0	\$0	\$0
Onondaga Creek Sediment Overgrowth Removal	\$1,150,000	\$0	\$575,000	\$575,000
City Hall Elevator Modernization	\$0	\$0	\$0	\$0
Equipment/Vehicles	\$58,000	\$58,000	\$0	\$0
NSEW Traffic Signal Interconnect Phase 2	\$0	\$0	\$0	\$0
Erie Boulevard West Multi Use Path and Sidewalks	\$0	\$0	\$0	\$0
Kirk Park Pedestrian Bridge Replacement	\$0	\$0	\$0	\$0
South Avenue Bridge Rehabilitation	\$1,200,000	\$0	\$240,000	\$960,000
West Brighton Ave Bridge Deck Replacement	\$1,300,000	\$0	\$260,000	\$1,040,000
Walton St Sewer & Water	\$0	\$0	\$0	\$0
Walton St Streetscape	\$0	\$0	\$0	\$0
City Owned Building Repairs and Improvements	\$300,000	\$0	\$300,000	\$0
Erie Blvd West Improvements (PIN 375709)	\$385,000	\$0	\$77,000	\$308,000
Creekwalk Phase III (PIN 375710)	\$0	\$0	\$0	\$0
James Street Improvements (PIN 375711)	\$648,000	\$0	\$129,600	\$518,400
South Geddes Street Improvements (PIN375712)	\$432,000	\$0	\$86,400	\$345,600
Teall Avenue Improvements (PIN 375713)	\$302,000	\$0	\$60,400	\$241,600
Erie Boulevard East Improvements (PIN 375714)	\$0	\$0	\$0	\$0
NYS&W Bridge Rehabilitation (PIN 3935.78.301)	\$0	\$0	\$0	\$0
Sewer Infrastructure Inspection	\$0	\$0	\$0	\$0
Cold Brook Improvements	\$0	\$0	\$0	\$0
Culvert Replacement	\$1,200,000	\$0	\$240,000	\$960,000
Regional Market Transportation Network Improvements	\$2,300,000	\$0	\$460,000	\$1,840,000
Future TIP Project A	\$0	\$0	\$0	\$0
Future TIP Project B	\$0	\$0	\$0	\$0
Future TIP Project C	\$0	\$0	\$0	\$0
Future TIP Project D	\$0	\$0	\$0	\$0
Future TIP Project E	\$0	\$0	\$0	\$0
Future TIP Project F	\$0	\$0	\$0	\$0
Furnace Brook- Elmwood Park Sediment Removal/channel repairs	\$0	\$0	\$0	\$0
Building Assessment RFP	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$9,620,000</b>	<b>\$58,000</b>	<b>\$2,773,400</b>	<b>\$6,788,600</b>

**ENGINEERING CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing		
		Cash Capital	Borrowed Funds	Other
<b>FY27</b>				
Infrastructure Improvements & Stormwater Maint.	\$355,000	\$0	\$355,000	\$0
Intersection Improvements, PSAP #2	\$0	\$0	\$0	\$0
Paving, E Brighton Ave, Thurber to City Line	\$0	\$0	\$0	\$0
Paving, E Colvin St, Comstock to City Line	\$0	\$0	\$0	\$0
Paving, Midland Ave, W Ostrander to Route 173	\$0	\$0	\$0	\$0
W Fayette St Bridge over Abandoned RR Spur Hazard	\$0	\$0	\$0	\$0
Onondaga Creek Sediment Overgrowth Removal	\$14,100,000	\$0	\$7,050,000	\$7,050,000
City Hall Elevator Modernization	\$0	\$0	\$0	\$0
Equipment/Vehicles	\$35,000	\$35,000	\$0	\$0
NSEW Traffic Signal Interconnect Phase 2	\$0	\$0	\$0	\$0
Erie Boulevard West Multi Use Path and Sidewalks	\$0	\$0	\$0	\$0
Kirk Park Pedestrian Bridge Replacement	\$0	\$0	\$0	\$0
South Avenue Bridge Rehabilitation	\$0	\$0	\$0	\$0
West Brighton Ave Bridge Deck Replacement	\$0	\$0	\$0	\$0
Walton St Sewer & Water	\$0	\$0	\$0	\$0
Walton St Streetscape	\$0	\$0	\$0	\$0
City Owned Building Repairs and Improvements	\$300,000	\$0	\$300,000	\$0
Erie Blvd West Improvements (PIN 375709)	\$0	\$0	\$0	\$0
Creekwalk Phase III (PIN 375710)	\$0	\$0	\$0	\$0
James Street Improvements (PIN 375711)	\$10,980,000	\$0	\$2,196,000	\$8,784,000
South Geddes Street Improvements (PIN375712)	\$385,000	\$0	\$77,000	\$308,000
Teall Avenue Improvements (PIN 375713)	\$308,000	\$0	\$61,600	\$246,400
Erie Boulevard East Improvements (PIN 375714)	\$0	\$0	\$0	\$0
NYS&W Bridge Rehabilitation (PIN 3935.78.301)	\$0	\$0	\$0	\$0
Sewer Infrastructure Inspection	\$0	\$0	\$0	\$0
Cold Brook Improvements	\$0	\$0	\$0	\$0
Culvert Replacement	\$0	\$0	\$0	\$0
Regional Market Transportation Network Improvements	\$0	\$0	\$0	\$0
Future TIP Project A	\$0	\$0	\$0	\$0
Future TIP Project B	\$0	\$0	\$0	\$0
Future TIP Project C	\$0	\$0	\$0	\$0
Future TIP Project D	\$0	\$0	\$0	\$0
Future TIP Project E	\$0	\$0	\$0	\$0
Future TIP Project F	\$0	\$0	\$0	\$0
Furnace Brook- Elmwood Park Sediment Removal/channel repairs	\$0	\$0	\$0	\$0
Building Assessment RFP	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$26,463,000</b>	<b>\$35,000</b>	<b>\$10,039,600</b>	<b>\$16,388,400</b>

**ENGINEERING CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing		
		Cash Capital	Borrowed Funds	Other
<b>FY28</b>				
Infrastructure Improvements & Stormwater Maint.	\$365,000	\$0	\$365,000	\$0
Intersection Improvements, PSAP #2	\$0	\$0	\$0	\$0
Paving, E Brighton Ave, Thurber to City Line	\$0	\$0	\$0	\$0
Paving, E Colvin St, Comstock to City Line	\$0	\$0	\$0	\$0
Paving, Midland Ave, W Ostrander to Route 173	\$0	\$0	\$0	\$0
W Fayette St Bridge over Abandoned RR Spur Hazard	\$0	\$0	\$0	\$0
Onondaga Creek Sediment Overgrowth Removal	\$0	\$0	\$0	\$0
City Hall Elevator Modernization	\$0	\$0	\$0	\$0
Equipment/Vehicles	\$36,000	\$36,000	\$0	\$0
NSEW Traffic Signal Interconnect Phase 2	\$0	\$0	\$0	\$0
Erie Boulevard West Multi Use Path and Sidewalks	\$0	\$0	\$0	\$0
Kirk Park Pedestrian Bridge Replacement	\$0	\$0	\$0	\$0
South Avenue Bridge Rehabilitation	\$0	\$0	\$0	\$0
West Brighton Ave Bridge Deck Replacement	\$0	\$0	\$0	\$0
Walton St Sewer & Water	\$0	\$0	\$0	\$0
Walton St Streetscape	\$0	\$0	\$0	\$0
City Owned Building Repairs and Improvements	\$300,000	\$0	\$300,000	\$0
Erie Blvd West Improvements (PIN 375709)	\$6,750,000	\$0	\$1,350,000	\$5,400,000
Creekwalk Phase III (PIN 375710)	\$10,500,000	\$0	\$2,100,000	\$8,400,000
James Street Improvements (PIN 375711)	\$0	\$0	\$0	\$0
South Geddes Street Improvements (PIN375712)	\$0	\$0	\$0	\$0
Teall Avenue Improvements (PIN 375713)	\$5,500,000	\$0	\$1,100,000	\$4,400,000
Erie Boulevard East Improvements (PIN 375714)	\$3,500,000	\$0	\$700,000	\$2,800,000
NYS&W Bridge Rehabilitation (PIN 3935.78.301)	\$0	\$0	\$0	\$0
Sewer Infrastructure Inspection	\$0	\$0	\$0	\$0
Cold Brook Improvements	\$0	\$0	\$0	\$0
Culvert Replacement	\$0	\$0	\$0	\$0
Regional Market Transportation Network Improvements	\$0	\$0	\$0	\$0
Future TIP Project A	\$0	\$0	\$0	\$0
Future TIP Project B	\$0	\$0	\$0	\$0
Future TIP Project C	\$0	\$0	\$0	\$0
Future TIP Project D	\$0	\$0	\$0	\$0
Future TIP Project E	\$0	\$0	\$0	\$0
Future TIP Project F	\$0	\$0	\$0	\$0
Furnace Brook- Elmwood Park Sediment Removal/channel repairs	\$0	\$0	\$0	\$0
Building Assessment RFP	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$26,951,000</b>	<b>\$36,000</b>	<b>\$5,915,000</b>	<b>\$21,000,000</b>



**ENGINEERING CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing		
		Cash Capital	Borrowed Funds	Other
<b>FY29</b>				
Infrastructure Improvements & Stormwater Maint.	\$375,000	\$0	\$375,000	\$0
Intersection Improvements, PSAP #2	\$0	\$0	\$0	\$0
Paving, E Brighton Ave, Thurber to City Line	\$0	\$0	\$0	\$0
Paving, E Colvin St, Comstock to City Line	\$0	\$0	\$0	\$0
Paving, Midland Ave, W Ostrander to Route 173	\$0	\$0	\$0	\$0
W Fayette St Bridge over Abandoned RR Spur Hazard	\$0	\$0	\$0	\$0
Onondaga Creek Sediment Overgrowth Removal	\$0	\$0	\$0	\$0
City Hall Elevator Modernization	\$0	\$0	\$0	\$0
Equipment/Vehicles	\$37,000	\$37,000	\$0	\$0
NSEW Traffic Signal Interconnect Phase 2	\$0	\$0	\$0	\$0
Erie Boulevard West Multi Use Path and Sidewalks	\$0	\$0	\$0	\$0
Kirk Park Pedestrian Bridge Replacement	\$0	\$0	\$0	\$0
South Avenue Bridge Rehabilitation	\$0	\$0	\$0	\$0
West Brighton Ave Bridge Deck Replacement	\$0	\$0	\$0	\$0
Walton St Sewer & Water	\$0	\$0	\$0	\$0
Walton St Streetscape	\$0	\$0	\$0	\$0
City Owned Building Repairs and Improvements	\$300,000	\$0	\$300,000	\$0
Erie Blvd West Improvements (PIN 375709)	\$0	\$0	\$0	\$0
Creekwalk Phase III (PIN 375710)	\$0	\$0	\$0	\$0
James Street Improvements (PIN 375711)	\$0	\$0	\$0	\$0
South Geddes Street Improvements (PIN375712)	\$9,500,000	\$0	\$1,900,000	\$7,600,000
Teall Avenue Improvements (PIN 375713)	\$0	\$0	\$0	\$0
Erie Boulevard East Improvements (PIN 375714)	\$0	\$0	\$0	\$0
NYS&W Bridge Rehabilitation (PIN 3935.78.301)	\$0	\$0	\$0	\$0
Sewer Infrastructure Inspection	\$0	\$0	\$0	\$0
Cold Brook Improvements	\$0	\$0	\$0	\$0
Culvert Replacement	\$0	\$0	\$0	\$0
Regional Market Transportation Network Improvements	\$0	\$0	\$0	\$0
Future TIP Project A	\$350,000	\$70,000	\$280,000	\$0
Future TIP Project B	\$350,000	\$70,000	\$280,000	\$0
Future TIP Project C	\$350,000	\$70,000	\$280,000	\$0
Future TIP Project D	\$350,000	\$70,000	\$280,000	\$0
Future TIP Project E	\$350,000	\$70,000	\$280,000	\$0
Future TIP Project F	\$350,000	\$70,000	\$280,000	\$0
Furnace Brook- Elmwood Park Sediment Removal/channel repairs	\$0	\$0	\$0	\$0
Building Assessment RFP	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$12,312,000</b>	<b>\$457,000</b>	<b>\$4,255,000</b>	<b>\$7,600,000</b>
<b>TOTAL ENGINEERING PROGRAM</b>	<b>\$124,719,000</b>	<b>\$1,183,000</b>	<b>\$34,983,600</b>	<b>\$88,552,400</b>

**IT CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing		
		Cash Capital	Borrowed Funds	Other
<b>FY24</b>				
Security Camera Upgrades	\$150,000	\$150,000	\$0	\$0
PC, Laptop & Tablets	\$80,000	\$80,000	\$0	\$0
Servers and Network Infrastructure	\$160,000	\$160,000	\$0	\$0
Cybersecurity Upgrades	\$125,000	\$50,000	\$75,000	\$0
Phone Replacement	\$60,000	\$60,000	\$0	\$0
Platform Modernization	\$250,000	\$250,000	\$0	\$0
Human Capital Management (HCM)	\$4,000,000	\$1,600,000	\$2,400,000	\$0
Constituent Relationship Management (CRM)	\$1,000,000	\$600,000	\$400,000	\$0
Firebarn	\$250,000	\$250,000	\$0	\$0
Phone System Modernization/Upgrade	\$350,000	\$350,000	\$0	\$0
<b>TOTAL:</b>	<b>\$6,425,000</b>	<b>\$3,550,000</b>	<b>\$2,875,000</b>	<b>\$0</b>
<b>FY25</b>				
Security Camera Upgrades	\$75,000	\$75,000	\$0	\$0
PC, Laptop & Tablets	\$80,000	\$80,000	\$0	\$0
Servers and Network Infrastructure	\$135,000	\$135,000	\$0	\$0
Cybersecurity Upgrades	\$75,000	\$75,000	\$0	\$0
Phone Replacement	\$60,000	\$60,000	\$0	\$0
Platform Modernization	\$250,000	\$250,000	\$0	\$0
Human Capital Management (HCM)	\$0	\$0	\$0	\$0
Constituent Relationship Management (CRM)	\$0	\$0	\$0	\$0
Firebarn	\$75,000	\$75,000	\$0	\$0
Phone System Modernization/Upgrade	\$150,000	\$150,000	\$0	\$0
<b>TOTAL:</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY26</b>				
Security Camera Upgrades	\$75,000	\$75,000	\$0	\$0
PC, Laptop & Tablets	\$80,000	\$80,000	\$0	\$0
Servers and Network Infrastructure	\$135,000	\$135,000	\$0	\$0
Cybersecurity Upgrades	\$75,000	\$75,000	\$0	\$0
Phone Replacement	\$60,000	\$60,000	\$0	\$0
Platform Modernization	\$250,000	\$250,000	\$0	\$0
Human Capital Management (HCM)	\$0	\$0	\$0	\$0
Constituent Relationship Management (CRM)	\$0	\$0	\$0	\$0
Firebarn	\$0	\$0	\$0	\$0
Phone System Modernization/Upgrade	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$675,000</b>	<b>\$675,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY27</b>				
Security Camera Upgrades	\$75,000	\$75,000	\$0	\$0
PC, Laptop & Tablets	\$80,000	\$80,000	\$0	\$0
Servers and Network Infrastructure	\$135,000	\$135,000	\$0	\$0
Cybersecurity Upgrades	\$75,000	\$75,000	\$0	\$0
Phone Replacement	\$60,000	\$60,000	\$0	\$0
Platform Modernization	\$250,000	\$250,000	\$0	\$0
Human Capital Management (HCM)	\$0	\$0	\$0	\$0
Constituent Relationship Management (CRM)	\$0	\$0	\$0	\$0
Firebarn	\$0	\$0	\$0	\$0
Phone System Modernization/Upgrade	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$675,000</b>	<b>\$675,000</b>	<b>\$0</b>	<b>\$0</b>

**IT CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing		
		Cash Capital	Borrowed Funds	Other
<b>FY28</b>				
Security Camera Upgrades	\$75,000	\$75,000	\$0	\$0
PC, Laptop & Tablets	\$80,000	\$80,000	\$0	\$0
Servers and Network Infrastructure	\$135,000	\$135,000	\$0	\$0
Cybersecurity Upgrades	\$75,000	\$75,000	\$0	\$0
Phone Replacement	\$60,000	\$60,000	\$0	\$0
Platform Modernization	\$250,000	\$250,000	\$0	\$0
Human Capital Management (HCM)	\$0	\$0	\$0	\$0
Constituent Relationship Management (CRM)	\$0	\$0	\$0	\$0
Firebarn	\$0	\$0	\$0	\$0
Phone System Modernization/Upgrade	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$675,000</b>	<b>\$675,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY29</b>				
Security Camera Upgrades	\$75,000	\$75,000	\$0	\$0
PC, Laptop & Tablets	\$80,000	\$80,000	\$0	\$0
Servers and Network Infrastructure	\$135,000	\$135,000	\$0	\$0
Cybersecurity Upgrades	\$75,000	\$75,000	\$0	\$0
Phone Replacement	\$60,000	\$60,000	\$0	\$0
Platform Modernization	\$250,000	\$250,000	\$0	\$0
Human Capital Management (HCM)	\$0	\$0	\$0	\$0
Constituent Relationship Management (CRM)	\$0	\$0	\$0	\$0
Firebarn	\$0	\$0	\$0	\$0
Phone System Modernization/Upgrade	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$675,000</b>	<b>\$675,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL INFORMATION TECHNOLOGY PROGRAM</b>	<b>\$10,025,000</b>	<b>\$7,150,000</b>	<b>\$2,875,000</b>	<b>\$0</b>

**WATER CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing		
		Cash Capital	Borrowed Funds	Other
<b>FY24</b>				
Comstock Pump Station Replacement	\$0	\$0	\$0	\$0
Valve Repair/Replacement	\$75,000	\$75,000	\$0	\$0
Fire Hydrant Replacement	\$200,000	\$200,000	\$0	\$0
Intake No. 2 Extension	\$900,000	\$0	\$0	\$900,000
Camillus Ravine	\$0	\$0	\$0	\$0
Distribution System Modeling	\$0	\$0	\$0	\$0
Reservoir Assessment/Repair	\$1,000,000	\$0	\$1,000,000	\$0
Water Main Replacement	\$4,500,000	\$0	\$4,500,000	\$0
Facilities Securities/Rehabilitation	\$250,000	\$250,000	\$0	\$0
Repairs to Gate Houses & Vaults	\$29,000	\$29,000	\$0	\$0
Rehabilitation of Skaneateles Facilities	\$100,000	\$100,000	\$0	\$0
PRV Pit Replacements/ Addition	\$150,000	\$150,000	\$0	\$0
Bowe's Gate House Rehabilitation	\$0	\$0	\$0	\$0
Capital Equipment	\$400,000	\$400,000	\$0	\$0
Pump Stations Replacements	\$2,000,000	\$0	\$2,000,000	\$0
Lead Service Line Replacements/Inventory	\$1,500,000	\$1,500,000	\$0	\$0
Chlorine Gas Conversion to Onsite Generation	\$6,500,000	\$0	\$6,500,000	\$0
<b>TOTAL:</b>	<b>\$17,604,000</b>	<b>\$2,704,000</b>	<b>\$14,000,000</b>	<b>\$900,000</b>
<b>FY25</b>				
Comstock Pump Station Replacement	\$650,000	\$650,000	\$0	\$0
Valve Repair/Replacement	\$78,000	\$78,000	\$0	\$0
Fire Hydrant Replacement	\$200,000	\$200,000	\$0	\$0
Intake No. 2 Extension	\$0	\$0	\$0	\$0
Camillus Ravine	\$0	\$0	\$0	\$0
Distribution System Modeling	\$0	\$0	\$0	\$0
Reservoir Assessment/Repair	\$1,000,000	\$0	\$1,000,000	\$0
Water Main Replacement	\$5,000,000	\$0	\$5,000,000	\$0
Facilities Securities/Rehabilitation	\$3,000,000	\$0	\$3,000,000	\$0
Repairs to Gate Houses & Vaults	\$30,000	\$30,000	\$0	\$0
Rehabilitation of Skaneateles Facilities	\$30,000	\$30,000	\$0	\$0
PRV Pit Replacements/ Addition	\$350,000	\$350,000	\$0	\$0
Bowe's Gate House Rehabilitation	\$6,500,000	\$0	\$6,500,000	\$0
Capital Equipment	\$300,000	\$0	\$300,000	\$0
Pump Stations Replacements	\$0	\$0	\$0	\$0
Lead Service Line Replacements/Inventory	\$1,500,000	\$1,500,000	\$0	\$0
Chlorine Gas Conversion to Onsite Generation	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$18,638,000</b>	<b>\$2,838,000</b>	<b>\$15,800,000</b>	<b>\$0</b>
<b>FY26</b>				
Comstock Pump Station Replacement	\$6,500,000	\$0	\$6,500,000	\$0
Valve Repair/Replacement	\$80,000	\$80,000	\$0	\$0
Fire Hydrant Replacement	\$200,000	\$200,000	\$0	\$0
Intake No. 2 Extension	\$10,900,000	\$0	\$7,900,000	\$3,000,000
Camillus Ravine	\$0	\$0	\$0	\$0
Distribution System Modeling	\$80,000	\$80,000	\$0	\$0
Reservoir Assessment/Repair	\$500,000	\$0	\$500,000	\$0
Water Main Replacement	\$4,500,000	\$0	\$4,500,000	\$0
Facilities Securities/Rehabilitation	\$15,000	\$15,000	\$0	\$0
Repairs to Gate Houses & Vaults	\$30,000	\$30,000	\$0	\$0
Rehabilitation of Skaneateles Facilities	\$30,000	\$30,000	\$0	\$0
PRV Pit Replacements/ Addition	\$0	\$0	\$0	\$0
Bowe's Gate House Rehabilitation	\$0	\$0	\$0	\$0
Capital Equipment	\$400,000	\$0	\$400,000	\$0
Pump Stations Replacements	\$0	\$0	\$0	\$0
Lead Service Line Replacements/Inventory	\$2,000,000	\$2,000,000	\$0	\$0
Chlorine Gas Conversion to Onsite Generation	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$25,235,000</b>	<b>\$2,435,000</b>	<b>\$19,800,000</b>	<b>\$3,000,000</b>

**WATER CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing		
		Cash Capital	Borrowed Funds	Other
<b>FY27</b>				
Comstock Pump Station Replacement	\$0	\$0	\$0	\$0
Valve Repair/Replacement	\$75,000	\$75,000	\$0	\$0
Fire Hydrant Replacement	\$200,000	\$200,000	\$0	\$0
Intake No. 2 Extension	\$0	\$0	\$0	\$0
Camillus Ravine	\$4,500,000	\$0	\$4,500,000	\$0
Distribution System Modeling	\$0	\$0	\$0	\$0
Reservoir Assessment/Repair	\$500,000	\$500,000	\$0	\$0
Water Main Replacement	\$4,500,000	\$0	\$4,500,000	\$0
Facilities Securities/Rehabilitation	\$15,000	\$15,000	\$0	\$0
Repairs to Gate Houses & Vaults	\$30,000	\$30,000	\$0	\$0
Rehabilitation of Skaneateles Facilities	\$30,000	\$30,000	\$0	\$0
PRV Pit Replacements/ Addition	\$0	\$0	\$0	\$0
Bowe's Gate House Rehabilitation	\$0	\$0	\$0	\$0
Capital Equipment	\$400,000	\$0	\$400,000	\$0
Pump Stations Replacements	\$0	\$0	\$0	\$0
Lead Service Line Replacements/Inventory	\$4,500,000	\$4,500,000	\$0	\$0
Chlorine Gas Conversion to Onsite Generation	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$14,750,000</b>	<b>\$5,350,000</b>	<b>\$9,400,000</b>	<b>\$0</b>
<b>FY28</b>				
Comstock Pump Station Replacement	\$0	\$0	\$0	\$0
Valve Repair/Replacement	\$75,000	\$75,000	\$0	\$0
Fire Hydrant Replacement	\$200,000	\$200,000	\$0	\$0
Intake No. 2 Extension	\$0	\$0	\$0	\$0
Camillus Ravine	\$0	\$0	\$0	\$0
Distribution System Modeling	\$0	\$0	\$0	\$0
Reservoir Assessment/Repair	\$500,000	\$500,000	\$0	\$0
Water Main Replacement	\$5,000,000	\$0	\$5,000,000	\$0
Facilities Securities/Rehabilitation	\$20,000	\$20,000	\$0	\$0
Repairs to Gate Houses & Vaults	\$50,000	\$50,000	\$0	\$0
Rehabilitation of Skaneateles Facilities	\$30,000	\$30,000	\$0	\$0
PRV Pit Replacements/ Addition	\$0	\$0	\$0	\$0
Bowe's Gate House Rehabilitation	\$0	\$0	\$0	\$0
Capital Equipment	\$400,000	\$0	\$400,000	\$0
Pump Stations Replacements	\$0	\$0	\$0	\$0
Lead Service Line Replacements/Inventory	\$0	\$0	\$0	\$0
Chlorine Gas Conversion to Onsite Generation	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$6,275,000</b>	<b>\$875,000</b>	<b>\$5,400,000</b>	<b>\$0</b>
<b>FY29</b>				
Comstock Pump Station Replacement	\$0	\$0	\$0	\$0
Valve Repair/Replacement	\$75,000	\$75,000	\$0	\$0
Fire Hydrant Replacement	\$200,000	\$200,000	\$0	\$0
Intake No. 2 Extension	\$0	\$0	\$0	\$0
Camillus Ravine	\$0	\$0	\$0	\$0
Distribution System Modeling	\$0	\$0	\$0	\$0
Reservoir Assessment/Repair	\$500,000	\$500,000	\$0	\$0
Water Main Replacement	\$5,000,000	\$0	\$5,000,000	\$0
Facilities Securities/Rehabilitation	\$20,000	\$20,000	\$0	\$0
Repairs to Gate Houses & Vaults	\$50,000	\$50,000	\$0	\$0
Rehabilitation of Skaneateles Facilities	\$30,000	\$30,000	\$0	\$0
PRV Pit Replacements/ Addition	\$0	\$0	\$0	\$0
Bowe's Gate House Rehabilitation	\$0	\$0	\$0	\$0
Capital Equipment	\$400,000	\$0	\$400,000	\$0
Pump Stations Replacements	\$0	\$0	\$0	\$0
Lead Service Line Replacements/Inventory	\$0	\$0	\$0	\$0
Chlorine Gas Conversion to Onsite Generation	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$6,275,000</b>	<b>\$875,000</b>	<b>\$5,400,000</b>	<b>\$0</b>
<b>TOTAL WATER PROGRAM</b>	<b>\$88,777,000</b>	<b>\$15,077,000</b>	<b>\$69,800,000</b>	<b>\$3,900,000</b>

**SEWER CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing		
		Cash Capital	Borrowed Funds	Other
<b>FY24</b>				
Sewer Reconstruction	\$2,000,000	\$0	\$2,000,000	\$0
Sewer Equipment	\$650,000	\$650,000	\$0	\$0
Rann Ave Sewer	\$700,000	\$0	\$700,000	\$0
<b>TOTAL:</b>	<b>\$3,350,000</b>	<b>\$650,000</b>	<b>\$2,700,000</b>	<b>\$0</b>
<b>FY25</b>				
Sewer Reconstruction	\$2,250,000	\$0	\$2,250,000	\$0
Sewer Equipment	\$650,000	\$650,000	\$0	\$0
Rann Ave Sewer	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$2,900,000</b>	<b>\$650,000</b>	<b>\$2,250,000</b>	<b>\$0</b>
<b>FY26</b>				
Sewer Reconstruction	\$2,500,000	\$0	\$2,500,000	\$0
Sewer Equipment	\$675,000	\$675,000	\$0	\$0
Rann Ave Sewer	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$3,175,000</b>	<b>\$675,000</b>	<b>\$2,500,000</b>	<b>\$0</b>
<b>FY27</b>				
Sewer Reconstruction	\$3,000,000	\$0	\$3,000,000	\$0
Sewer Equipment	\$675,000	\$675,000	\$0	\$0
Rann Ave Sewer	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$3,675,000</b>	<b>\$675,000</b>	<b>\$3,000,000</b>	<b>\$0</b>
<b>FY28</b>				
Sewer Reconstruction	\$3,000,000	\$0	\$3,000,000	\$0
Sewer Equipment	\$675,000	\$675,000	\$0	\$0
Rann Ave Sewer	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$3,675,000</b>	<b>\$675,000</b>	<b>\$3,000,000</b>	<b>\$0</b>
<b>FY29</b>				
Sewer Reconstruction	\$3,000,000	\$0	\$3,000,000	\$0
Sewer Equipment	\$675,000	\$675,000	\$0	\$0
Rann Ave Sewer	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$3,675,000</b>	<b>\$675,000</b>	<b>\$3,000,000</b>	<b>\$0</b>
<b>TOTAL SEWER PROGRAM</b>	<b>\$20,450,000</b>	<b>\$4,000,000</b>	<b>\$16,450,000</b>	<b>\$0</b>

**MUNICIPAL SIDEWALK IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing		
		Cash Capital	Borrowed Funds	Other
<b>FY24</b>				
Muni Sidewalk Vehicles	\$35,000	\$35,000	\$0	\$0
Sidewalk Replacement	\$4,636,800	\$0	\$2,682,520	\$1,954,280
<b>TOTAL:</b>	<b>\$4,671,800</b>	<b>\$35,000</b>	<b>\$2,682,520</b>	<b>\$1,954,280</b>
<b>FY25</b>				
Muni Sidewalk Vehicles	\$0	\$0	\$0	\$0
Sidewalk Replacement	\$4,705,199	\$0	\$1,773,779	\$2,931,420
<b>TOTAL:</b>	<b>\$4,705,199</b>	<b>\$0</b>	<b>\$1,773,779</b>	<b>\$2,931,420</b>
<b>FY26</b>				
Muni Sidewalk Vehicles	\$0	\$0	\$0	\$0
Sidewalk Replacement	\$4,773,599	\$0	\$865,039	\$3,908,560
<b>TOTAL:</b>	<b>\$4,773,599</b>	<b>\$0</b>	<b>\$865,039</b>	<b>\$3,908,560</b>
<b>FY27</b>				
Muni Sidewalk Vehicles	\$0	\$0	\$0	\$0
Sidewalk Replacement	\$4,885,700	\$0	\$0	\$4,885,700
<b>TOTAL:</b>	<b>\$4,885,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,885,700</b>
<b>FY28</b>				
Muni Sidewalk Vehicles	\$0	\$0	\$0	\$0
Sidewalk Replacement	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY29</b>				
Muni Sidewalk Vehicles	\$0	\$0	\$0	\$0
Sidewalk Replacement	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL MUNICIPAL SIDEWALK PROGRAM</b>	<b>\$19,036,298</b>	<b>\$35,000</b>	<b>\$5,321,338</b>	<b>\$13,679,960</b>

**SYRACUSE CITY SCHOOL DISTRICT CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing		
		Cash Capital	Borrowed Funds	Other
<b>FY24</b>				
Windows at Meachem, Salem & Montessori	\$8,050,000		\$0	\$8,050,000
To Be Determined	\$1,500,000		\$1,500,000	
<b>TOTAL:</b>	<b>\$9,550,000</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$8,050,000</b>
<b>FY25</b>				
Windows at Meachem, Salem & Montessori	\$0	\$0	\$0	\$0
To Be Determined	\$1,500,000	\$0	\$1,500,000	\$0
<b>TOTAL:</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>
<b>FY26</b>				
Windows at Meachem, Salem & Montessori	\$0	\$0	\$0	\$0
To Be Determined	\$1,500,000	\$0	\$1,500,000	\$0
<b>TOTAL:</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>
<b>FY27</b>				
Windows at Meachem, Salem & Montessori	\$0	\$0	\$0	\$0
To Be Determined	\$1,500,000	\$0	\$1,500,000	\$0
<b>TOTAL:</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>
<b>FY28</b>				
Windows at Meachem, Salem & Montessori	\$0	\$0	\$0	\$0
To Be Determined	\$1,500,000	\$0	\$1,500,000	\$0
<b>TOTAL:</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>
<b>FY29</b>				
Windows at Meachem, Salem & Montessori	\$0	\$0	\$0	\$0
To Be Determined	\$1,500,000	\$0	\$1,500,000	\$0
<b>TOTAL:</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>
<b>TOTAL SCSD PROGRAM</b>	<b>\$17,050,000</b>	<b>\$0</b>	<b>\$9,000,000</b>	<b>\$8,050,000</b>



**Department:** Fire 1  
**Project Name:** Communications Update Program  
**Purpose:** To update the obsolete fire department communications systems

**Project Description:**

The purpose of this program 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 Cost Summary:**

<b>Funding Source:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	27,600	29,000	31,000	32,000	33,000	32,000	184,600
Authorized Borrowing	-	2,550,000	-	-	-	-	2,550,000
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>27,600</b>	<b>2,579,000</b>	<b>31,000</b>	<b>32,000</b>	<b>33,000</b>	<b>32,000</b>	<b>2,734,600</b>

**Justification:**

The current fire station alerting system was purchased and installed in the 1980s. This particular system is no longer manufactured and replacement parts are difficult or impossible to find. It is also non-compliant with the most recent NFPA standard for station alerting equipment. At some of the SFD fire stations a member must remain vigilant through the night to listen for emergency radio calls from the 911 dispatch center. This equipment is mission critical to the service the fire department provides to the public. Without a properly working system in place there is potential risk of nonresponse to an emergency. The fire department has laid out a plan to completely update the alerting systems in all of the fire stations through budget year 25/26, and we have budgeted funds to maintain the current system until that time. This program also has money allotted to update the phone system over the course of several years. Similar to the alerting system, the phone system fails often, is severely outdated, and it is very challenging to find replacement parts.

**Project Details and Status:**

There are no communications replacement programs in the current capital budget. SFD has used the small budget in the CIP for maintaining the broken and outdated system.

<b>Project</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>TOTAL</b>
911 / Station Alerting System		2,550,000		-	-	-	2,550,000
Landline Phone System Replacement	27,600	29,000	31,000	32,000	33,000	32,000	184,600
<b>Total Communications</b>	<b>27,600</b>	<b>2,579,000</b>	<b>31,000</b>	<b>32,000</b>	<b>33,000</b>	<b>32,000</b>	<b>2,734,600</b>

**Department:** Fire 2  
**Project Name:** Environmental Impact and Motor Systems Replacement Program  
**Purpose:** To update systems that manage fleet waste

**Project Description:**

FY2024-2029 Capital Improvement Plan 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, 5, 8, and 2 above ground gasoline tanks, one at station 1 and the second 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. The SFD stations contain fixed gas and diesel generators to keep the stations operational during power outages.

**Project Cost Summary:**

<b>Funding Source:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	340,000	340,000	360,000	360,000	380,000	380,000	2,160,000
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>340,000</b>	<b>340,000</b>	<b>360,000</b>	<b>360,000</b>	<b>380,000</b>	<b>380,000</b>	<b>2,160,000</b>

**Justification:**

The SFD is currently requesting to set up projects to replace the underground fuel tanks. Two of the underground tanks were installed in 1990 along with the above ground tank at Maintenance. The other 2 underground tanks were installed in 1995. The manufacturer recommends replacement after 30 years which currently puts us over the life span of 3 tanks and we will be over on 2 other tanks in 4 years. These tanks are near the end of their useful life and should be replaced before major issues occur. If these tanks begin to deteriorate fuel could leak into the ground causing major environmental impact and potentially lead to expensive fines. By setting up a replacement program for these fuel tanks we will comply with mandated regulations.

**Project Details and Status:**

There are no outstanding capital projects for replacing and maintaining these systems.

<b>Project</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>TOTAL</b>
Fuel Tank Replacement (Station 5/Maint)	120,000	120,000	120,000	120,000	120,000	120,000	720,000
Garage Oil & Water Separator System-(Station 2,5,9 & Maintenance)	220,000	220,000	240,000	240,000	260,000	260,000	1,440,000
<b>Total Enviro / Motor Sys</b>	<b>340,000</b>	<b>340,000</b>	<b>360,000</b>	<b>360,000</b>	<b>380,000</b>	<b>380,000</b>	<b>2,160,000</b>

**Department:** Fire 3  
**Project Name:** External Facility Upgrades Program  
**Purpose:** To rehabilitate and maintain the external features of each firehouse

**Project Description:**

FY2023-29 Capital Improvement Plan 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 & parking lot replacement and other required paving, a two-story glass block wall replacement, overhead door replacement, roof replacement, window/door replacement, firefighting training tools, equipment and props, and a storage shed for the Training Division. These projects are to be spread out over the course of several years as identified below.

**Project Cost Summary:**

<b>Funding Source:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	435,000	265,000	220,000	290,000	240,000	290,000	1,740,000
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>435,000</b>	<b>265,000</b>	<b>220,000</b>	<b>290,000</b>	<b>240,000</b>	<b>290,000</b>	<b>1,740,000</b>

**Justification:**

By allowing the SFD to replace and rehabilitate the buildings will reduce safety hazards, increase energy efficiency and reduce increasing maintenance costs to operate the buildings.

**Roof Replacement:** 11 firehouse roofs have been updated on the SFD facilities, one roof is due for replacement, or patching. The Training & Maintenance roof as well as the smoke house roof will need replacement in the future. As with any structure, it is important to maintain the integrity of the roofs on these facilities. SFD mapped out a plan to replace the two remaining roofs, as well as to continue replacements in the future.

**Glass Block Wall Replacement:** Station 18 has a two story glass block wall that has been leaking for several years and is over due for replacement. As each winter passes the cracks in the wall grow more severe where significant water damage has already incurred. Water is now encroaching on and damaging the electrical components causing significant safety issues. The glass block wall has been deemed impractical to maintain in this climate, and the SFD has a practical replacement option. This project will allow SFD to completely demolish and replace the glass block wall..

**Overhead Door Replacement:** The overhead doors at each several station are well past their useful life. These doors break down often and are in constant need of repairs. Without operable overhead doors we will not be able to get our apparatus out of the station and on the road for emergency response. The current supply chain issues throughout the nation are limiting our ability to replace these overhead doors. This project was on pause for FY23 until the supply chain was corrected.

**Apron & Parking Lot Replacement:** The aprons and parking lots at the SFD facilities receive significant wear and tear from the heavy apparatus. Most lots have been patched several times and its no longer a viable option to repair those areas in the same manner. They are in dire need of replacement. SFD is awaiting Trade's ability to add these paving projects to their schedule.

**Window & Door Replacement:** Several of our buildings have the original windows installed in the 1960s and 1970s. Many of these windows have broken glass, bad seals, leak and do not operate. These are obvious safety and environmental issues. The doors are of the same era and level of disrepair. They have also been cited as a common entry point for rodents.

**Flashover Fire Behavior Simulator:** The SFD training towers (Current and under construction) are NFPA 1402 compliant live fire facilities however, they do not offer the ability to conduct the requisite fire behavior training due to the temperature limitations of the rated burn areas. Through design and structural differences than that of a tower, a flashover fire behavior prop can handle the exaggerated temperatures produced throughout training evolutions. By purchasing a new flashover fire behavior training prop, SFD could use it for all required training including: Fire behavior, thermal imaging, search and rescue, and ventilation, as well as share the facility with surrounding fire departments.

**Roof Simulator:** A roof simulator that allows our firefighters to safely train on the same type and pitches of roofs that they will be faced with on the fireground is imperative. This new roof simulator would be built with the 3 most common roof pitches found in the city of Syracuse. This roof simulator would be built so that instructors would be able to safely stand, communicate, and instructor firefighters in the safest and most efficient practices using chainsaws to perform roof top ventilation. Our current roof simulator has outlived its usefulness and only has one pitch for firefighters to practice on. It also does not allow a safe and secure place for our instructors and company officers to teach the skill of vertical ventilation. The only way our firefighters currently train on different roof pitches is to go out and use vacant buildings slated for demolition from the Landbank. While this type of training is valuable and realistic there are only so many holes that can be cut in the very limited number of structures we have been afforded the opportunity to use. The more important fact to consider the uncertainty of the condition of these houses and the potential for accidents to happen in these situations. With a dedicated roof simulator all safety aspects will be accounted for and the training can be conducted in a controlled environment.

**Storage Shed:** The Syracuse Fire Department Training Division has a multitude of tools, equipment, training props and equipment that must be protected and stored indoors along with firefighting gear, hose, and self-contained breathing apparatus. The 2 bays of storage area is overpacked with not only those items but the Maintenance Division also utilizes that area to store equipment as they are also out of space. This problem becomes worse in the winter months when equipment and vehicles must be brought inside to protect them from freezing. This project is for the erection of a 40'x40' storage building. This building would give the additional space needed to alleviate the overcrowded area at training and would also help alleviate some of the Maintenance Divisions storage needs.

<b>Project</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>TOTAL</b>
Apron & Parking Lot Replacement	60,000	65,000	70,000	75,000	80,000	75,000	425,000
Overhead Door Replacement	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Roof Replacement	-	55,000	-	60,000	-	60,000	175,000
Window & Door Replacement	40,000	45,000	50,000	55,000	60,000	55,000	305,000
Flashover Fire Behavior Simulator	130,000	-	-	-	-	-	130,000
Roof/Vertica Ventilation Prop	65,000	-	-	-	-	-	65,000
Metal Storage Shed 40'x40'	40,000	-	-	-	-	-	40,000
<b>Total Ext Upgrades</b>	<b>435,000</b>	<b>265,000</b>	<b>220,000</b>	<b>290,000</b>	<b>240,000</b>	<b>290,000</b>	<b>1,740,000</b>

**Department:** Fire 4  
**Project Name:** Internal Upgrades Program  
**Purpose:** To maintain the integrity of the SFD facilities

**Project Description:**

FY2023-29 Capital Improvement Plan incorporates a three- point plan consisting 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 chiefs 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.

**Project Cost Summary:**

<b>Funding Source:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	405,000	174,600	184,500	207,000	251,950	212,100	1,435,150
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>405,000</b>	<b>174,600</b>	<b>184,500</b>	<b>207,000</b>	<b>251,950</b>	<b>212,100</b>	<b>1,435,150</b>

**Justification:**

The overwhelming majority of the internal systems and components have not been properly updated and maintained since initial construction during the 1970's. All of them are necessary for the day to day function and safety of personnel.

**Electrical:** It is imperative for these structures to have electrical systems that meet code and industry standards. A lot of wiring is outdated and has been patched together to make the firehouse function as the structure evolved over time. Updating the wiring throughout each firehouse will support several components and systems within the structure, including overhead doors, light fixtures, kitchens, alerting and broadcasting systems, TV drills in the classrooms and other mandated training.

**Flooring & Carpeting:** It is important to replace and maintain the flooring & carpeting in each firehouse. These facilities see constant use 24 hours a day, 365 days a year. Maintaining flooring and carpeting assists in energy efficiencies and reduces safety hazards.

**Gender and Pandemic Upgrades:** These facilities constructed in the 1970's did not give consideration to women joining the firefighting workforce, nor did it consider gender neutral persons joining the industry. There is very little privacy within these firehouses and the SFD would like to address that issue in our bathrooms, locker rooms, and resting quarters. Additionally, these open floor plans in the resting quarters, bathrooms and locker rooms are not pandemic compliant. SFD is requesting funding to implement new systems to address both pandemic and gender friendly upgrades within each station over the course of several years.

**HVAC & Boiler Replacement:** Station 8's boiler replacement has been put on order and we are awaiting its delivery. No other boiler will be in need of replacement until 2027. Since 2018, the HVAC systems have been steadily addressed in each fire station and there are two more systems that are in need for replacement. Again these systems are original to the buildings and must be replaced. We continue to spend money to repair and maintain these last 2 systems but it is not practical to continue doing so. Over the next two years this program will allow us to ensure all houses have working HVAC systems that are up to code.

**Kitchen & Living Quarter Replacement:** The kitchens in each fire house are estimated to have a useful life of 10 years due to the heavy year around use. In order to maintain working kitchens that are up to code, SFD should complete one kitchen replacement each year. In conjunction with kitchen replacements, SFD needs to do maintenance and perform upgrades on the living quarters which are also heavily used.

**Plumbing & Bathroom Infrastructure:** SFD works with City skills trades to address all of the constant plumbing issues through each station in the City. SFD stations require constant plumbing work for flooded basements, sewer back-ups of several firehouse showers and floors, and faulty or broken toilets and urinals. These systems are run down and cannot sustain the use they receive. This project would replace and update all bathrooms, showers, and plumbing within each firehouse over the course of several years.

**Training Division Locker Room:** The Training Division has outgrown the current layout of the building. There is currently no locker room for training staff to change or store uniforms. During recruit classes and other classes the SFD hosts there is no room to change or a dedicated space for students to place their belongings during those classes. There is currently only 2 small showers in the men’s restroom and one in the 2nd bathroom which neither one offer adequate room to change or dress when there is more than one person in the restroom. This is especially problematic during recruit training classes and any time we have live fire training. These firefighters need a place to shower to remove the harmful products of combustion. Firefighters have a 9% higher risk of being diagnosed with cancer and a 14% higher risk of dying from cancer than the average person. It is our duty to ensure that we lower that risk. Showering after live fire training is the first and arguably the most important step. The SFD has taken huge steps in the fight against cancer. This project will help to ensure the health and well-being of our firefighters.

<b>Project</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>TOTAL</b>
Gender Neutral Training Restroom/Locker	225,000	-	-	-	-	-	225,000
Boilers (various)	-	-	-	20,000	22,000	20,000	62,000
Electrical (various)	21,000	22,100	23,200	23,200	24,400	24,400	138,300
Flooring & Carpeting	27,600	29,000	30,500	30,500	32,000	32,000	181,600
Gender & Pandemic Friendly Upgrades	44,100	46,300	48,600	48,600	51,000	51,000	289,600
HVAC System	15,000	-	-	-	29,550	-	44,550
Kitchen / Living Quarters Replacement	25,000	27,500	30,000	32,500	33,000	32,500	180,500
Plumbing / Bathrooms Infrastructure	47,300	49,700	52,200	52,200	60,000	52,200	313,600
<b>Total Internal Upgrades</b>	<b>405,000</b>	<b>174,600</b>	<b>184,500</b>	<b>207,000</b>	<b>251,950</b>	<b>212,100</b>	<b>1,435,150</b>

**Department:** Fire 5  
**Project Name:** Specialty Apparatus Replacement Program  
**Purpose:** To maintain specialty apparatus & equipment

**Project Description:**

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 Plan CIP.

**Project Cost Summary:**

<b>Funding Source:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	640,000	850,000	-	-	250,000	-	1,740,000
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>640,000</b>	<b>850,000</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>1,740,000</b>

**Justification:**

Prior to 2018, the apparatus purchasing schedule over the last two decades shows how the SFD fleet has been neglected. In order to maintain services we must purchase specialty fleet apparatus as outlined above.

**Ambulance:** The ambulance scheduled to be replaced will be beyond its designed service life and will become costly to maintain. The SFD needs to have at least two operational ambulances in order to maintain the Certificate of Need. This request is scheduled for FY24.

**Fire Rescue Boat:** The SFD is not equipped to fight fires in the rapidly developing Inner Harbor. The SFD needs to be able to fight fires from the harbor side for buildings that are along the shore line. We also need to be able to extinguish boat fires, and rescue victims from the water. We are currently not properly equipped to do any of this. This request is scheduled for FY24.

**HAZMAT 1:** This vehicle has no spare backup and SFD is the regional HAZMAT response team. It was due for replacement in 2020.

**HAZMAT 2:** This is the smaller HAZMAT response vehicle most often called for day to day city response. It is due for replacement in 2022. Hazmat 2 is used on every alarm that EC5 responds to. Hazmat 2 and Mini 5 are actually one in the same. In other words, Hazmat 2 not only responds on every alarm that every other mini would respond to in the city, it additionally responds to all the hazmat emergencies.

**Heavy Rescue:** The Heavy Rescue is used to transport members of the rescue company to every fire in the city, every car accident with injuries as well as any other situations requiring specialized equipment. It carries the fire departments vehicle extrication equipment, swift water rescue equipment, equipment for stuck elevators and elevator rescues, high angle and rope rescues, confined space rescue equipment along with several other specialized tools and equipment.

**Opticom Bucket Truck:** The SFD's opticom truck is due for replacement in the very near future This truck is used to repair and maintain the opticom equipment at all city stop light controlled intersections. This equipment plays a critical factor in emergency response time and is crucial for not only our fire apparatus safety navigating intersections during emergency responses, but also for civilian vehicles and pedestrians traffic at intersections during these responses.

**SQUAD:** Responds to all full arrests, special operations, major trauma and all working structure fires in the entire city.

**Rescue 3:** SFD technical rescue resource truck, is in need of replacement as it will be well beyond its useful life. This vehicle is used to store and carry all of our Urban Search and Rescue equipment including our collapse and trench rescue equipment. This vehicle has the potential to be called upon to respond to anywhere in the state at any time. Due to its advanced age, it has become extremely expensive to maintain.

**Rehab / Light Truck:** Currently the department does not have any vehicles capable of providing the proper area on scene for firefighter rehabilitation evaluation. These vehicles would allow medical personnel to evaluate firefighters, provide heated or cooled environments, allow firefighters to disrobe in privacy and ensure personnel are capable of returning to work. It would be capable of helping firefighters refill SCBA bottles, decontaminate themselves and their equipment and return to service so that they can respond to calls without having to return to quarters. The apparatus would respond to all working fires and long-term emergency scenes. This is included in the FY25 request.

**Project Details and Status:**

The SFD does not have any projects open for specialty apparatus. Over the past four years, the SFD purchased an ambulance and a heavy rescue. SFD needs to continue to replace our specialty apparatus periodically to avoid unfortunate consequences regarding our fleet standing.

<b>Project</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>TOTAL</b>
Ambulance	350,000	-	-	-	250,000	-	600,000
Fire Rescue Boat	215,000	-	-	-	-	-	215,000
HazMat 1	-	-	-	-	-	-	-
HazMat 2	-	-	-	-	-	-	-
Heavy Rescue	-	-	-	-	-	-	-
Medic Car	75,000	-	-	-	-	-	75,000
Opticom Bucket Truck	-	-	-	-	-	-	-
Rehab / Light Truck	-	850,000	-	-	-	-	850,000
Rescue 3	-	-	-	-	-	-	-
Squad	-	-	-	-	-	-	-
Swift Water Rescue Boat	-	-	-	-	-	-	-
<b>Total Spec Apparatus</b>	<b>640,000</b>	<b>850,000</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>1,740,000</b>



**Department:** Fire 6  
**Project Name:** Engine Apparatus Replacement Program  
**Purpose:** To maintain engine apparatus

**Project Description:**

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.

**Project Cost Summary:**

<b>Funding Source:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	3,900,000	-	1,350,000	-	3,090,000	-	8,340,000
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>3,900,000</b>	<b>-</b>	<b>1,350,000</b>	<b>-</b>	<b>3,090,000</b>	<b>-</b>	<b>8,340,000</b>

**Justification:**

The apparatus purchasing schedule prior to 2018 shows how the SFD fleet has been neglected. From 1997-2018 we purchased 11 engines when we should have purchased 20. The SFD fleet includes a few American LaFrance engines. American LaFrance went out of business several years ago and replacement parts are expensive, and difficult or impossible to find. Due to the lack of overall apparatus and the condition of the fleet, we often are close to the point that we are not able to put firefighters into a serviceable fire apparatus. The SFD has refurbished engines instead of purchasing new apparatus in an effort to save city funds, but has now exhausted the available vehicles for refurb and has to resume new acquisitions. With the purchase of the engines as listed above we will catch up and adhere to the recommended purchasing schedule for this apparatus.

**Project Details and Status:**

The SFD currently has two engines replacement projects open. One project is from FY21 capital plan year where we were allocated \$1.48M to refurbish 2 engines. \$1.47M has been spent on this project, the remaining \$3.5k on this project is encumbered and will be used to equip the apparatus. The second project open is the FY22 project for 3 engines, the project is anticipated to be complete by January 2023.

<b>Project</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>TOTAL</b>
Engine (Pumper)	1,300,000	-	-	-	1,545,000	-	2,845,000
Engine (Pumper)	1,300,000	-	1,350,000	-	1,545,000	-	4,195,000
Engine (Pumper)	1,300,000	-	-	-	-	-	1,300,000
<b>Total Engine Apparatus</b>	<b>3,900,000</b>	<b>-</b>	<b>1,350,000</b>	<b>-</b>	<b>3,090,000</b>	<b>-</b>	<b>8,340,000</b>

**Department:** Fire 7  
**Project Name:** Aerial Apparatus Replacement Program  
**Purpose:** To maintain aerial apparatus

**Project Description:**

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 Plan CIP.

**Project Cost Summary:**

<b>Funding Source:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	-	1,800,000	-	2,000,000	-	2,300,000	6,100,000
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>1,800,000</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>	<b>2,300,000</b>	<b>6,100,000</b>

**Justification:**

The apparatus purchasing schedule prior to 2018 shows how the SFD fleet has been neglected. From 2001-2012, we purchased 4 aerial trucks when we should have purchased 7. One of our spare aerial trucks is a 2001 model and it requires constant maintenance to remain serviceable. The SFD does not have the proper reserve apparatus to maintain preventative maintenance schedules and recall ready status. With the purchase of the aerial trucks as listed above we will adhere to the recommended purchasing schedule for this apparatus. In order to maintain these additional services, it is imperative to include the aerial apparatus in the SFD Vehicle Replacement Plan CIP.

**Project Details and Status:**

SFD does not currently have an aerial tower project underway. The purchase of this aerial tower will allow us to get our fleet closer to where we need it in order to effectively operate and reduce costly repairs to old expiring apparatus.

<b>Project</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>TOTAL</b>
110' Ladder Truck	-	1,800,000	-	-	-	-	1,800,000
Aerial Tower (Platform)	-	-	-	2,000,000	-	2,300,000	4,300,000
Aerial Tower (Platform)	-	-	-	-	-	-	-
<b>Total Aerial Apparatus</b>	<b>-</b>	<b>1,800,000</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>	<b>2,300,000</b>	<b>6,100,000</b>

**Department:** Fire 8  
**Project Name:** Vehicle Replacement Program  
**Purpose:** To maintain our small fleet

**Project Description:**

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.

**Project Cost Summary:**

<b>Funding Source:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	905,000	627,700	684,700	767,700	619,700	727,700	4,332,500
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>905,000</b>	<b>627,700</b>	<b>684,700</b>	<b>767,700</b>	<b>619,700</b>	<b>727,700</b>	<b>4,332,500</b>

**Justification:**

Maintaining a small fleet is imperative to the operations of a municipal fire department the size of the SFD.

**Project Details and Status:**

Every year the fire department submits for vehicles in our capital plan to replenish our fleet. We currently have one vehicle replacement project open from FY23 budgeted for \$534,000. All funds with the exception of \$385 has been spent or is encumbered. For one year, there were no purchases of small fleet vehicles so as to address the major needs of the large fleet vehicles.

<b>Project</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>TOTAL</b>
Fire Investigator Truck	100,000	-	-	-	-	100,000	200,000
1st Response Vehicle F-350	140,000	147,000	147,000	147,000	147,000	147,000	875,000
1st Response Vehicle F-350	140,000	-	-	140,000	-	-	280,000
1st Response Vehicle Tahoe	-	76,000	-	76,000	-	76,000	228,000
1st Response Vehicle Tahoe	75,000	76,000	76,000	76,000	76,000	76,000	455,000
3/4 Ton Van / Pickup Truck w Plow	60,000	62,000	62,000	62,000	62,000	62,000	370,000
Deputy Chief Vehicle	68,000	69,000	69,000	69,000	69,000	69,000	413,000
Deputy Chief Vehicle	68,000	-	68,000	-	68,000	-	204,000
Deputy Chief Vehicle	-	-	-	-	-	-	-
District Chief Vehicle	75,000	78,000	78,000	78,000	78,000	78,000	465,000
Motor Pool Vehicle	38,000	39,900	39,900	39,900	39,900	39,900	237,500
Motor Pool Vehicle	38,000	39,900	39,900	39,900	39,900	39,900	237,500
Motor Pool Vehicle	38,000	39,900	39,900	39,900	39,900	39,900	237,500
Motor Pool Vehicle 15 pass van	65,000	-	65,000	-	-	-	130,000
<b>Total Light Fleet</b>	<b>905,000</b>	<b>627,700</b>	<b>684,700</b>	<b>767,700</b>	<b>619,700</b>	<b>727,700</b>	<b>4,332,500</b>

**Department:** Fire 9

**Project Name:** SCBA Replacement

**Purpose:** To replace outdated SCBA equipment for all sworn members.

**Project Description:**

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. This equipment follows NFPA guidelines and is required for all emergency responders.

**Project Cost Summary:**

<b>Funding Source:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	-	-	-	2,000,000	-	-	2,000,000
Other	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>2,000,000</b>	-	-	<b>2,000,000</b>

**Justification:**

Ensuring properly operating equipment for emergency responders.

**Project Details and Status:**

SFD purchase new SCBA equipment in 2015. Based upon consideration of the useful life of an SCBA this equipment will be due for replacement.

**Department:** Parks 1  
**Project Name:** Urban Forest Restoration  
**Purpose:** To restore the parks landscapes

**Project Description:**

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.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	45,000	50,000	50,000	50,000	60,000	50,000	305,000
Authorized Borrowing	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>45,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>60,000</b>	<b>50,000</b>	<b>305,000</b>

**Justification:**

This program helps to restore the Parks' landscapes by providing tree maintenance and replacement. This program supports ongoing cooperative efforts and programs to develop a management plan for the City's street and park trees.

**Department:** Parks 2  
**Project Name:** Tree Planting  
**Purpose:** To improve canopy along streets and in parks

**Project Description:**

This program provides site amendment and tree planting along streets and in parks. Approximately 300 trees and 100 sites will be planted/amended annually.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	165,000	167,000	170,000	175,000	177,000	180,000	1,034,000
Other	375,000	-	-	-	-	-	375,000
<b>Total</b>	<b>540,000</b>	<b>167,000</b>	<b>170,000</b>	<b>175,000</b>	<b>177,000</b>	<b>180,000</b>	<b>1,409,000</b>

**Justification:**

Combined with ARPA funds, Forestry Division plants 65% of trees in low and moderate income neighborhoods where tree canopy is lowest and as a result surface temperatures higher. Planting is also prioritized where other infrastructure investments are taking place including new sidewalks and road reconstruction.

**Department:** Parks 3  
**Project Name:** Natural Areas Management  
**Purpose:** To provide sustainable and natural landscaping

**Project Description:**

This program 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.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	128,000	131,000	133,000	136,000	140,000	143,000	811,000
Authorized Borrowing	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>128,000</b>	<b>131,000</b>	<b>133,000</b>	<b>136,000</b>	<b>140,000</b>	<b>143,000</b>	<b>811,000</b>

**Justification:**

This program will incorporate natural areas restoration principles to restore degraded, damaged, and fragmented ecosystems back to socially healthy and environmentally productive landscapes. Work done under this allocation includes invasive species removal, vegetation control through herbicide management and replanting grass, perennial plants, shrubs and trees. Also includes fencing brick work and similar work if it improve functionality of natural area. Current projects in process include Elmwood (erosion control and understory planting), Onondaga Creek (riparian buffer restoration), Schiller (Forest restoration with DASNY grant, Eastwoods). All Park Natural Areas are eligible.

**Department:** Parks 4  
**Project Name:** Vacant Land  
**Purpose:** To stabilize vacant lands

**Project Description:**

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.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	390,000	107,000	110,000	115,000	120,000	123,000	965,000
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>390,000</b>	<b>107,000</b>	<b>110,000</b>	<b>115,000</b>	<b>120,000</b>	<b>123,000</b>	<b>965,000</b>

**Justification:**

Vacant Land Management CIP is a new project line to combine neighborhood revitalization and Crime Prevention through Environmental Design (CPTED) goals with urban forest canopy goals. VLM CIP will do this by improving the condition of blighted vacant lots that have overgrown vegetation, illegal dumping and activity including gun violence. Sites will be cleared, graded, and planted with grass and trees and bordered at the front with a wood fence. Sites will be identified in Resurgent Neighborhood Initiative areas as well as those that fall within gun violence hot spots as identified by the cities' CPTED team. Deployed by Philadelphia Landcare Program for over 15 years, this approach is proven to reduce gun violence, increase property values and improve public health. Left in their current condition, these vacant lots cost the city and nearby residents money in terms of management, devalued property values, and diminished public, environmental and mental health. The goal is to identify the lots within the cities vacant lot portfolio that are unlikely to be developed. Some lots may be sighted of redeveloped. In those cases this VLM CIP will serve as an interim land treatment but still a net value investment in the neighborhood. Estimated cost of treatment per typical lot (5,400 sq ft) is \$20,000 and \$50,000 depending on the nature of clean up and bid results. This will translate into approximately 8 to 19 lots and about one acre of improve land area. Approximately 12 trees will be planted per lot. Costs associated with this CIP does not include tree planting.



**Department:** Parks 5  
**Project Name:** Tree Friendly Streetscapes and Sidewalks  
**Purpose:** To improve growing conditions of trees

**Project Description:**

To be used to improve growing conditions for trees surrounded by hardscape (often in business districts) or in tree lawns with narrow planting strips between the road and sidewalk.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	367,500	386,000	405,000	425,000	450,000	450,000	2,483,500
Other	68,750	-	-	-	-	-	68,750
<b>Total</b>	<b>436,250</b>	<b>386,000</b>	<b>405,000</b>	<b>425,000</b>	<b>450,000</b>	<b>450,000</b>	<b>2,552,250</b>

**Justification:**

The Forestry Division will use this allocation and partner with 1) Engineering TIP program (E Colvin, E Brighton) or other priority streetscape improvements within the city (e.g. the potential South Ave business district improvements through DRI; 2) DPW sidewalk program and Special project areas (Milton Ave to Solvay line) and 3) Individual sidewalk repair around high quality specimen mature trees. An estimated 80% will be allocated across 1) and 2) and 20% for 3).

**Department:** Parks 6  
**Project Name:** Neighborhood Parks Improvement  
**Purpose:** To make upgrades to parks

**Project Description:**

This program will help to facilitate neighborhood community engagement processes to determine the needs and desires of community members and various stakeholders. Expenditures to include but not limited to park amenity upgrades and improvement, increased programming, infrastructure inventory and assessment, various support for neighborhood social activities such as team sports and parks events.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	300,000	309,000	318,000	328,000	338,000	348,000	1,941,000
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>300,000</b>	<b>309,000</b>	<b>318,000</b>	<b>328,000</b>	<b>338,000</b>	<b>348,000</b>	<b>1,941,000</b>

**Justification:**

Parks staff will use traditional planning engagement methods to take on input and feedback regarding the existing conditions of various parks within a neighborhood district. Past capital neighborhood park improvements include the Eastwood neighborhood parks and Southside neighborhood parks. Parks CIP Neighborhood Park Improvement funds may be used in conjunction with pending and awarded grants or other approved funding mechanisms.

- Q2/3, 2023-2024 – Near Eastside & University Neighborhood Parks Improvements
- Q1/2, 2024-2025 – Westside Neighborhood Parks Improvements

**Department:** Parks 7  
**Project Name:** Monuments and Fountains  
**Purpose:** To properly maintain monuments and fountains

**Project Description:**

This program will focus on monuments, fountains, tablets, memorial and hardscapes in parks in need of restoration and/or cleaning services to prevent further deterioration and loss of historical features. This will rehab historic, civic and cultural artifacts within city parks.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	150,000	159,000	164,000	169,000	174,000	179,000	995,000
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>150,000</b>	<b>159,000</b>	<b>164,000</b>	<b>169,000</b>	<b>174,000</b>	<b>179,000</b>	<b>995,000</b>

**Justification:**

This will prevent further deterioration and loss of historical features and will rehab historic, civic and cultural artifacts within city parks.

**Department:** Parks 8

**Project Name:** Pools

**Purpose:** To make upgrades to pools improving facility use and operations

**Project Description:**

This program will upgrade 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, material and consultant services for pool structures and facility components.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	400,000	412,000	424,500	437,000	450,200	463,700	2,587,400
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>400,000</b>	<b>412,000</b>	<b>424,500</b>	<b>437,000</b>	<b>450,200</b>	<b>463,700</b>	<b>2,587,400</b>

**Justification:**

This program will reduce liability and improve facility use and operations. With the addition of splashpads to the program, existing splashpads and spray features will upgrade to improve user experience and encourage more interactive and physical play. Work performed includes equipment and material purchasing, professional consultant services for a park's wide assessment of pool/splash structures and facility components. Potential locations include but are not limited to nine city pools and seventeen splashpads or spray features.

**Department:** Parks 9  
**Project Name:** Stone Walls and Steps  
**Purpose:** To maintain and repair city-owned walls and steps

**Project Description:**

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.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	450,000	150,000	150,000	150,000	150,000	150,000	1,200,000
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>450,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>1,200,000</b>

**Justification:**

Funds will be used to remediate potentially dangerous conditions generated from deterioration and/or erosion.

**Department:** Parks 10  
**Project Name:** Facility Improvements  
**Purpose:** To maintain facilities and increase use

**Project Description:**

This program allows facility improvements to complete routine equipment replacement, code compliance and facility accessibility required remodeling. The purpose of this program is to maintain facility investment and expand facility use.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	250,000	257,500	265,300	273,200	281,400	289,800	1,617,200
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>250,000</b>	<b>257,500</b>	<b>265,300</b>	<b>273,200</b>	<b>281,400</b>	<b>289,800</b>	<b>1,617,200</b>

**Justification:**

Funds will be used for but not limited to, routine equipment replacement, code compliance, and facility accessibility improvements. All permanently attached fixtures including machinery and other building systems that cannot be removed without cutting into walls, ceilings, floors and/or otherwise damaging the building will be considered a part of building facility improvements. Fixtures or machinery not permanently attached and with a cost greater than \$5,000 will be classified as equipment. Parks CIP Facility funds may be used in conjunction with pending and awarded grants or other approved funding mechanisms. Potential projects include upgrades to community center HVAC systems, updates to maintenance and storage facilities.

**Department:** Parks 11  
**Project Name:** Park Road/Sidewalk Paving  
**Purpose:** To repair service roads and non-vehicular pedestrian trails

**Project Description:**

This program will replace damaged sidewalks and service roads for vehicles throughout the park system, including maintenance for non-vehicular pedestrian trails. Required accessible paths to play equipment and park furnishings for handicapped and senior citizens will be provided where possible.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	350,000	360,500	371,300	382,450	393,900	405,750	2,263,900
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>350,000</b>	<b>360,500</b>	<b>371,300</b>	<b>382,450</b>	<b>393,900</b>	<b>405,750</b>	<b>2,263,900</b>

**Justification:**

This program 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 accessibility of paths to play equipment and park furnishings for handicapped and senior citizens where possible.

- Barry Park, Westcott St Sidewalk
- Ormand Spencer, E Washington St- Sidewalk & Stairs Reconstruction
- Inner Harbor, Van Rensselaer- Sidewalk
- Burnet Park, Coleridge- Sidewalk & Internal Service Road Repair
- Norwood Park, Playground & Entrance Circle -Sidewalk
- Danforth Park- Sidewalk
- Kirk Park- Sidewalk & Accessibility Improvements
- 412 Spencer St-Sidewalk & Parking Lot-
- Skiddy Park- Sidewalk Flag Replacement
- First Ward Cemetery-Stairs Reconstruction

**Department:** Parks 12

**Project Name:** Park Maintenance Master Planning

**Purpose:** To provide a comprehensive plan for green and open spaces owned by the City

**Project Description:**

This program provides support for services related to the development of a comprehensive City of Syracuse Parks Green & Open Spaces Masterplan that is to be adopted to the city.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	150,000	-	-	-	-	-	150,000
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>150,000</b>	-	-	-	-	-	<b>150,000</b>

**Justification:**

This project will be an interdisciplinary, multi department collaborative project to determine recommendations for the future development of all City of Syracuse Parks.



**Department:** Parks 13  
**Project Name:** Court Improvements  
**Purpose:** To maintain courts throughout the City parks

**Project Description:**

This program provides improvements to all city park basketball, tennis, roller-skating, handball and other recreational courts. After ballfields, courts are the most heavily used facilities and incur the most damage due to variations in climatic conditions.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	150,000	154,500	159,200	163,900	168,800	173,900	970,300
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>150,000</b>	<b>154,500</b>	<b>159,200</b>	<b>163,900</b>	<b>168,800</b>	<b>173,900</b>	<b>970,300</b>

**Justification:**

Preventive measures will increase the life of the courts. Considerations will be given for the conversion of several under used courts into alternative uses such as planting areas, dog parks, roller skating and bike circuits, or other active recreational uses.

**Department:** Parks 14  
**Project Name:** Municipal Dog Shelter  
**Purpose:** To provide a City-owned dog shelter

**Project Description:**

This program provides support for the development of a municipal dog shelter to humanely provide clean and sanitary confinement to lost or surrendered animals.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	2,000,000	1,000,000	-	-	-	-	3,000,000
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>2,000,000</b>	<b>1,000,000</b>	-	-	-	-	<b>3,000,000</b>

**Justification:**

**Department:** Parks 15  
**Project Name:** Vehicle Replacement - Mowers & Specialty Equipment  
**Purpose:** To replace aging equipment

**Project Description:**

**Project Cost Summary:**

Funding Source	2024	2025	2026	2027	2028	2029	Total
Cash Capital	140,000	-	-	-	70,000	30,000	240,000
Authorized Borrowing	-	120,000	170,000	180,000	125,000	125,000	720,000
Other	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>140,000</b>	<b>120,000</b>	<b>170,000</b>	<b>180,000</b>	<b>195,000</b>	<b>155,000</b>	<b>960,000</b>

**Justification:**

Additional equipment purchases will be used to strengthen parks grounds maintenance operations and initiatives.

**Project Details and Status:**

This will replace the aging mowers for golf courses and field maintenance equipment.

	Quantity	Unit Price	Total Price
Toro Dingo	1	32,000	32,000
Toro Workman	4	15,000	60,000
Toro 4000 Series	4	12,000	48,000
Total Price			140,000

	Unit Replacing	Unit Year	Notes
Bobcat	new		Snow Removal & Parks maintenance
Backhoe	328	2004	
JCB Skid Steer	BC-4	2004	
Dump Truck	332		
Giant 1500 Compact Loader	new		Snow Removal & Parks maintenance
Trailers	new		Landscape and hauling
Loader			Leaf Vacuum Hydraulic Trailer
Master Mower			Replacing Greens mower
Toro Dingo			Walk behind earth mover tractor
Toro Workman			All Terrain Utility for maintenance
Toro Mowers			Golf Courses and Field mowers
RC Mower			Remote operated Robotic mower/sloped areas

**Department:** Parks 16  
**Project Name:** Vehicle Replacement - Vans, Trucks and Passenger Vehicles  
**Purpose:** To replace aging vehicles

**Project Description:**

**Project Cost Summary:**

Funding Source	2024	2025	2026	2027	2028	2029	Total
Cash Capital	-	265,000	155,000	120,000	50,000	-	590,000
Authorized Borrowing	280,000	-	-	80,000	-	150,000	510,000
Other	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>280,000</b>	<b>265,000</b>	<b>155,000</b>	<b>200,000</b>	<b>50,000</b>	<b>150,000</b>	<b>1,100,000</b>

**Justification:**

Replacement of aging vehicles

**Project Details and Status:**

This program will replace aging park department vehicles.

	Quantity	Unit Price	Total Price
6 Wheel Plow/Dump	1	220,000	220,000
F250 Pickup	1	60,000	60,000
Total Price			592,026

	Unit Replacing	Unit Year	Notes
Six wheel CDL Plow Truck w/Dump Box	339	2007	
16 foot stake rack truck	228	2009	
F250 Pickup	342	2009	
F250 Pickup	17 & 305	2009 & 2011	
Admin Passenger Vehicle	new		Remote operated Robotic mower/sloped areas

**Department:** Parks 17  
**Project Name:** Green Infrastructure  
**Purpose:** To provide green infrastructure upgrades to parks

**Project Description:**

This program will upgrade and support green infrastructure improvements at park locations adjacent to other public works programs and projects. Measures include the use of plant or soil systems, permeable pavement or other permeable surfaces or substrates, storm water harvest and reuse, or landscaping to store, infiltrate , evapotranspiration of stormwater.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	120,000	150,000	154,500	159,200	163,900	168,800	916,400
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>120,000</b>	<b>150,000</b>	<b>154,500</b>	<b>159,200</b>	<b>163,900</b>	<b>168,800</b>	<b>916,400</b>

**Justification:**

This will reduce storm runoff flows to the sewer system or surface waters. Future potential projects may include Elmwood Park asphalt removal, Creekwalk rain garden rehabilitation, parks planter purchasing, and other means needed to support Onondaga County's flagship Save-the-Rain program within the City of Syracuse.

**Department:** Parks 18  
**Project Name:** Landscape Restoration and Repair  
**Purpose:** To restore and preserve parks landscapes

**Project Description:**

This incrementally increasing program allows for the restoration and preservation of parks landscapes in the city in need of repair. This program will provide immediate stabilization repair work and support for efforts to expose historic qualities of park landscapes including but not limited to brick pathways, stone walls, community spaces, gardens, ponds, and other features.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	50,000	51,500	53,000	54,650	56,300	58,000	323,450
Authorized Borrowing	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>50,000</b>	<b>51,500</b>	<b>53,000</b>	<b>54,650</b>	<b>56,300</b>	<b>58,000</b>	<b>323,450</b>

**Justification:**

This program will manage nuisance vegetation that is creating viability issues in City parks and around facilities, impairing natural regeneration of future forests due to dense colonization, and posing health risk. The program helps to restore historic, natural, altered, and ecologically diverse landscapes.

**Department:** Parks 19  
**Project Name:** Downtown Parks Revitalization  
**Purpose:** To provide improvements to Downtown parks

**Project Description:**

This 2-year program will provide support for improvements of Downtown Parks including but not limited to amenity upgrades, green and plaza space improvements, and pedestrian safety upgrades.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	150,000	150,000	-	-	-	-	300,000
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	-	-	-	-	<b>300,000</b>

**Justification:**

This 2-year program will be used in conjunction with additional CIP program funding to provide support for improvements to Parks within the city's Downtown central business district. Parks upgrades would include but are not limited to passive and active amenity upgrades, green and open space improvements, and pedestrian safety upgrades. Additional CIP support will be used to support various downtown grant projects such as the Fayette Firefighter Memorial Park monument restoration and the Clinton Square Soldiers & Sailors restoration, as well as a downtown playground feasibility study, and Creekwalk/Empire State Trail enhancements.

**Department:** Parks 20  
**Project Name:** Thornden Park Grounds and ADA  
**Purpose:** To make ADA improvements in Thornden park

**Project Description:**

This project will be used for the improvement of the grounds in and around Thornden Park Amphitheater. Features such as ADA accessible entrances, new landings and improved access to the stage and terraced area.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	-	-	-	-	-	-	-
Other	300,000	-	-	-	-	-	300,000
<b>Total</b>	<b>300,000</b>	-	-	-	-	-	<b>300,000</b>

**Justification:**



**Department:** Parks 21  
**Project Name:** Thornden Park Stage and Amphitheater  
**Purpose:** To make improvements to the Amphitheater and Stage

**Project Description:**

This project will update the Thornden Park Amphitheater Stage area which will include the strengthening of structural components beneath the stage deck and improvements to interior dressing rooms and bathrooms.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	-	-	-	-	-	-	-
Other	200,000	-	-	-	-	-	200,000
<b>Total</b>	<b>200,000</b>	-	-	-	-	-	<b>200,000</b>

**Justification:**

**Department:** Parks 22

**Project Name:** Thornden Park Pool

**Purpose:** To make improvements to the pool

**Project Description:**

This project will restore various components, including but not limited to Pool walls, liner pumps, drainage and other items as needed.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	-	-	-	-	-	-	-
Other	100,000	-	-	-	-	-	100,000
<b>Total</b>	<b>100,000</b>	-	-	-	-	-	<b>100,000</b>

**Justification:**

**Department:** Parks 23  
**Project Name:** Westminster Park  
**Purpose:** To provide safety improvements

**Project Description:**

These funds will be used in addition to capital improvement program funding to restore and rehabilitate the stairway walls, steps, safety railings and paver areas within Westminster Park.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	-	-	-	-	-	-	-
Other	600,000	-	-	-	-	-	600,000
<b>Total</b>	<b>600,000</b>	-	-	-	-	-	<b>600,000</b>

**Justification:**

**Department:** Parks 24  
**Project Name:** Eastwood Skate Plaza - phase 2  
**Purpose:** To expand the skate plaza

**Project Description:**

This project is for the expansion of the existing Eastwood Skate Park in Huntington Park. It was determined , after an in-depth community engagement process, that a minor expansion to the East with several new skate amenities be constructed.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	-	-	-	-	-	-	-
Other	200,000	-	-	-	-	-	200,000
<b>Total</b>	<b>200,000</b>	-	-	-	-	-	<b>200,000</b>

**Justification:**

This will provide a large and safer physical skate space for visitors to the park and city.

**Department:** Parks 25  
**Project Name:** Fayette Park Fire Fighters Memorial  
**Purpose:** To rehab the monument and construct a new wall

**Project Description:**

This project is for the rehabilitation of existing memorials and the construction of a new memorial brick wall at the Fire Bell and Flag Pole in Fayette Firefighters Park in conjunction with plans from the Syracuse Firefighters Memorial Fund and Syracuse Retired Firefighters to improve the historic landscape. Memorial bricks will be place on ta 30 degree angle to better memorialize those inscribed on the bricks.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	-	-	-	-	-	-	-
Other	300,000	-	-	-	-	-	300,000
<b>Total</b>	<b>300,000</b>	-	-	-	-	-	<b>300,000</b>

**Justification:**

**Department:** Parks 26  
**Project Name:** Parks Playground Improvements  
**Purpose:** To meet compliance with codes guidelines

**Project Description:**

This program provides improvements for new and existing playgrounds and outdoor facilities (Leavenworth Park; Ormand-Spencer Park; Barry Park; Elmwood Park; Ward Bakery Park; Libba-Cotton Grove)

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	300,000	200,000	206,000	212,200	218,550	225,100	1,361,850
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>300,000</b>	<b>200,000</b>	<b>206,000</b>	<b>212,200</b>	<b>218,550</b>	<b>225,100</b>	<b>1,361,850</b>

**Justification:**

This program provides improvements for new and existing playgrounds and outdoor facilities meeting compliance with codes, standards, accessibility and consumer product guidelines.

**Department:** Parks 27  
**Project Name:** Pavilion Improvements  
**Purpose:** To construct/repair pavilions

**Project Description:**

This program is a two-year funded capital program intended to construct new pavilions and to upgrade various existing pavilions as required. (Thornden Park; Cummings Field; Elmwood Park)

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	75,000	75,000	-	-	-	-	150,000
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>75,000</b>	<b>75,000</b>	-	-	-	-	<b>150,000</b>

**Justification:**

**Department:** Parks 28  
**Project Name:** Creekwalk & Trails  
**Purpose:** To enhance the park trails

**Project Description:**

This program includes annual enhancement, rehabilitation, upgrades to the Onondaga Creekwalk, Empire State Trail, and other parks trails throughout the parks system.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	75,000	77,250	79,500	82,000	84,400	86,950	485,100
Authorized Borrowing	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>75,000</b>	<b>77,250</b>	<b>79,500</b>	<b>82,000</b>	<b>84,400</b>	<b>86,950</b>	<b>485,100</b>

**Justification:**

This will provide safer trails with upgrades to trail resurfacing, trail safety upgrades, bicycle transportation facility upgrades, gates, planter boxes, bollards, artwork, signage, benches, tables, water features, and other desired amenities.



**Department:** Parks 29  
**Project Name:** Greenhouse Rehabilitation  
**Purpose:** To make upgrades to the greenhouse

**Project Description:**

This program includes the replacement of the roof, ventilation, heating, irrigation, and other environmental controls related to the facilities productive and educational uses.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	800,000	-	-	-	-	-	800,000
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>800,000</b>	-	-	-	-	-	<b>800,000</b>

**Justification:**

This will provide the needed upgrades to the building.

**Department:** Parks 30

**Project Name:** Fire Barn

**Purpose:**

**Project Description:**

Historical building

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	50,000	-	-	-	-	-	50,000
Authorized Borrowing	-	300,000	-	-	-	-	300,000
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>50,000</b>	<b>300,000</b>	-	-	-	-	<b>350,000</b>

**Justification:**

**Department:** Parks 31  
**Project Name:** JAMZ Stage  
**Purpose:** To provide a platform for future events

**Project Description:**

Provide platform for larger future events beyond just Juneteenth and Showcase Sundays. It could be used by the schools and by other organizations for commencements, music, dance, movie nights, fashion shows etc. It would also be perfect as a satellite stage to many of the downtown festivals i.e. Jazz Fests, Taste of Syracuse, Blues fest etc. thereby enhancing their offerings and bringing more diversity the offerings of those events.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	250,000	-	-	-	-	-	250,000
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>250,000</b>	-	-	-	-	-	<b>250,000</b>

**Justification:**

Will help perpetuate the development of local artists and event promoters within the community. Doing events at the park have been cost prohibitive due to the expenses of hiring the band wagon, drivers, and electricians etc. Building a permanent stage would eliminate those obstacles and make it much easier to do events. JAMS is committed to raising some of the money to help offset the cost of building the stage. Our current estimate is that the stage will cost about 200,000 to build. JAMS is committed to contributing around 20-25 thousand of that in exchange for naming privileges.

**Department:** Police 1  
**Project Name:** Police Vehicles  
**Purpose:** Provide replacement vehicles for Police fleet

**Project Description:**  
 Purpose of the project is to replace vehicles in the Police Department fleet.

**Project Cost Summary:**

Funding Source	2024	2025	2026	2027	2028	2029	Total
Cash Capital	3,037,500	2,121,800	2,185,454	2,251,018	2,318,548	2,388,105	14,302,424
Authorized Borrowing	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>3,037,500</b>	<b>2,121,800</b>	<b>2,185,454</b>	<b>2,251,018</b>	<b>2,318,548</b>	<b>2,388,105</b>	<b>14,302,424</b>

**Justification:**

Having a well-maintained fleet of vehicles is crucial to maintaining public safety. Project benefits 100% of City residents. The PD currently has 345 vehicles, 111 of these are identified as patrol vehicles (32%). Of the patrol vehicles 34 (33%) are more than five years old. Of the entire fleet of 331, 135 (or 41%) are more than five years old.

	Patrol Marked	CSO Marked	Unmarked Vehicles	Concealed Identity	Prisoner Transport	Crime Scene	Total
Unit Price	67,500	40,000	35,000	40,000	60,000	250,000	
Quantity	25	3	20	4	2	1	
Total Price	1,687,500	120,000	700,000	160,000	120,000	250,000	3,037,500

**Project Details and Status:**

Project is structured to allow for the replacement of (25) patrol marked vehicles (\$67,500/unit), (3) CSO marked vehicles (\$40,000), (20) unmarked vehicles (\$35,000/unit), (4) concealed identity vehicles (\$40,000/unit), (2) Prisoner Transport/Crime Scene Unit/Other vehicle (\$60,000/unit) and (1) Crime Scene Unit vehicle (\$250,000) per fiscal year. This on-going rotation of vehicles allows the Department to maintain a professional looking and safe operating fleet minimizing large repair costs typically associated with these "high use" vehicles.

**Department:** Police 2  
**Project Name:** Portable and Vehicle Radio Replacements  
**Purpose:** To upgrade/replace the Department's aging radio systems

**Project Description:**

The Department's portable and mobile radio systems have reached end of life. The manufacturer is no longer producing replacement parts and as a result the vendor that services the radios will no longer be able to service them.

**Project Cost Summary:**

Funding Source	2024	2025	2026	2027	2028	2029	Total
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	1,000,000	1,000,000	-	-	-	-	2,000,000
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	-	-	-	-	<b>2,000,000</b>

**Justification:**

Project helps ensure public safety. Police radios are utilized by all personnel and serve 100% of the City's population.

**Project Details and Status:**

Strategy is to replace 1/3 of the department's radio systems per year over a three year period beginning in FY 23. All radios the Department intends to purchase are covered by a NYS purchasing contract. Project began in FY 23 with the purchase of (297) portable radios. Funding for FY24 and FY 25 will cover remaining portable radios and mobile radios.

**Per unit cost per United Radio Quote (NYS Contract Pricing)**

	APX4500 Mobile	APX6500 Mobile	APX4000 Portable	Total
Unit Price	\$3,304.95	\$4,515.64	\$3,118.32	
Quantity	300	75	215	
Total Price	\$991,485	\$338,673	\$670,439	\$2,000,597

**Department:** Police 3  
**Project Name:** COPS Camera Replacement  
**Purpose:** To replace aging COPS Cameras throughout the City

**Project Description:**

The COPS cameras which are located throughout the City of Syracuse have a functional life of between 7-10 years. The initial cameras were 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.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	350,000	365,000	385,000	400,000	415,000	435,000	2,350,000
Authorized Borrowing	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>350,000</b>	<b>365,000</b>	<b>385,000</b>	<b>400,000</b>	<b>415,000</b>	<b>435,000</b>	<b>2,350,000</b>

**Justification:**

The initial COPS Camera installations are reaching the end of their life and will need to be replaced on an on-going basis. COPS Cameras contribute to public safety, provide an invaluable investigative tool and benefit 100% of the City. Prior to FY21 the Police Department operating budget provided for \$150,000 annually to cover ongoing repairs and maintenance of the COPS Camera system. For FY 22 - FY 23 this funding is being covered by \$500,000 of ARPA funds. The funding requested in this Capital Project will allow for the replacement of approximately 35-40 cameras per year thus allowing the entire system of approximately 400 cameras to be replaced over a 10 year period. As the COPS Camera system continues to grow an increase in Capital Project funding will likely be necessary in future years.

**Project Details and Status:**

Strategy is to replace the COPS Camera system cameras on a systematic basis as they near end of life to ensure continuity of coverage. All cameras the Department intends to purchase are covered by a NYS purchasing contract. Purchase of replacement cameras will begin as soon as funding is allocated.

**Department:** Police 4

**Project Name:** Niche 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.

**Purpose:**

**Project Description:**

Implementation of Niche RMS, a modern, full-featured police records management system especially suited for larger agencies, multi-agency systems and data sharing. It is fully NIBRS compliant.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	750,000	-	-	-	-	-	750,000
Authorized Borrowing	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750,000</b>

**Justification:**

Allows the department to keep pace with 21st century policing best practices and data usage/reporting requirements. Because of a very tight DOJ deadline to become NIBRS compliant by Jan. 1st, it was important that SPD put Niche RMS on hold and move toward upgrading from our currently RMS (CNYLEADS) to C2. This is the quickest way to meet the deadline of NIBRS compliance and meet the DOJ requirements. That being said, the Niche RMS is still a superior product with many advantages of C2, including report repopulation, ability to interface with other data and technology systems including voice recognition software, detailed search capabilities, and enhanced ability to capture and access information via cell phone, all designed to make report-writing faster and more efficient, thereby allowing the officer to get back into service for the next call.

**Project Details and Status:**

Project has two phases: 1) Commencement to include: software delivery, project team training and configuration and acceptance testing by SPD. 2) "Go Live" of software. FY23 funding had to be reallocated for other priorities, but SPD needs this to move forward with federal compliance. Due to increased costs, this project is now higher than originally planned.

**Department:** Police 5  
**Project Name:** Information Technology Upgrades  
**Purpose:** To replace aging technology throughout the Department

**Project Description:**

Nimble/Storage Upgrade (\$450,000), SOCaas (MDR) Implementation (\$250,000).

1. Nimble/Storage Upgrade - There is a reoccurring issue that SPD is continually facing, which is the need for storage. As the requirements to retain evidence and information continue, the need for storage within the environment is increasing. This upgrade will allow SPD to put a scalable storage solution in place, that will have the ability to scale as dependency and needs increase.

2. SOCaas (MDR) Implementation - As the cybersecurity threats increase and the threat landscape changes, it is important that SPD implement a 24/7 monitoring solution that will track and log telemetry data within the environment. The implementation of this solution will ensure that if a threat is detected within the environment, the ability to quarantine and isolate that threat will exist.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	700,000	100,000	100,000	100,000	100,000	100,000	1,200,000
Authorized Borrowing	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>700,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>1,200,000</b>

**Justification:**

Allows the Department to maintain an efficient and current IT system. Reduces downtime and allows us to keep current on relevant cybersecurity considerations.

**Project Details and Status:**



**Department:** DPW 1

**Project Name:** Radar Sign Program

**Purpose:** Deploy Radar Signs to Reinforce Speed Limits and School Zones

**Project Description:**

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.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	55,000	56,650	58,350	60,100	61,903	63,760	355,763
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>55,000</b>	<b>56,650</b>	<b>58,350</b>	<b>60,100</b>	<b>61,903</b>	<b>63,760</b>	<b>355,763</b>

**Justification:**

The use of radar speed equipment will further reinforce the posted speed limit reductions for motorists near active school zones and in other areas across the City.

**Project Details and Status:**

DPW will utilize existing contracts and known materials suppliers to obtain the radar units. City forces will be used to install the items unless specialty work is required. SPD and DPW will work together to deploy mobile units and ensure that data collected is available to both Departments. Estimated cost of unit is @\$10,000 and they have an approx. 10yr useful life.

**Department:** DPW 2  
**Project Name:** Traffic Signal Replacement  
**Purpose:** Replace functionally obsolete and failing traffic signal equipment

**Project Description:**

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.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	300,000	309,000	318,270	327,818	337,653	347,782	1,940,523
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>300,000</b>	<b>309,000</b>	<b>318,270</b>	<b>327,818</b>	<b>337,653</b>	<b>347,782</b>	<b>1,940,523</b>

**Justification:**

City inventory of signals included non-standard and functionally obsolete equipment that needs full and partial replacement depending on intersection and age of equipment. There are signals and cabinets in use that have far exceeded manufacture warranties and typical useful lifespans that cannot be repaired any longer.

**Project Details and Status:**

Replacement of sub-standard, functionally obsolete, and failing signal equipment, through 2029

**Department:** DPW 4

**Project Name:** Road Reconstruction

**Purpose:** Repair of improved streets, ADA corners & Equipment/Vehicles

**Project Description:**

Annual program provides 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.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital		-	-	-	-	-	-
Authorized Borrowing	-	-	-	-	-	-	-
Other	10,000,000	10,300,000	10,609,000	10,927,270	11,255,088	11,592,741	64,684,099
<b>Total</b>	<b>10,000,000</b>	<b>10,300,000</b>	<b>10,609,000</b>	<b>10,927,270</b>	<b>11,255,088</b>	<b>11,592,741</b>	<b>64,684,099</b>

**Justification:**

This is a street repair program that is reimbursable through CHIPS. Of the 411 miles of roads in the City, 60% are roads that will need to be milled/paved approximately every ten years based on their level of use. The City aims to mill/pave 40 miles of road per year. Internal staff performs the work on 17/18 miles, while the remainder is BID out and completed by outside

**Project Details and Status:**

	Quantity	Useful Life	Quantity Replace	Unit Price	Total Price
Paint Striping Machine	2	20 years	1	375,000	375,000
Trucks w/Plows	3	10 years	2	275,000	550,000
Payloader	2	10 years	1	290,000	290,000
Roller	5	20 years	1	100,000	100,000
Patch Trucks	6	15 years	2	150,000	300,000
<b>Total</b>	<b>18</b>		<b>7</b>		<b>1,615,000</b>

	Unit Replacing	Unit Year
Paint Striping Machine	452	1999
Truck w/Plow	098	2011
Truck w/Plow	254	2014
Payloader	PL08	2013
Roller	R002	2000
Patch Truck	165	2006
Patch Truck	166	2006

CHIPS Reimbursement	<b>2023</b>
City completed roads	1,692,898
Outside Contractors	4,458,011
<b>Total</b>	<b>6,152,932</b>

**Department:** DPW 3  
**Project Name:** Complete Streets  
**Purpose:** PED/Bike Safety, Streetscapes, Support for Active Transportation

**Project Description:**

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.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	375,000	386,250	397,838	409,773	450,000	463,500	2,482,360
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>375,000</b>	<b>386,250</b>	<b>397,838</b>	<b>409,773</b>	<b>450,000</b>	<b>463,500</b>	<b>2,482,360</b>

**Justification:**

Related items: Syracuse 2040 Masterplan, Bike Infrastructure Masterplan, SMTC UPWP Study Items, Pedestrian Safety Action Plan.

**Project Details and Status:**

Projects seek to utilize existing city contracts where applicable, for procuring equipment and materials and construction. Multiple projects are completed using Complete Streets funding each fiscal year. Complete Streets projects are ongoing items that are undertaken each year in alignment with city's existing goals for ped, bike, safety, traffic calming, and other items. Projected breakdown: construction 65%, materials procurement 25%,consult/other 10%.

**Department:** DPW 5  
**Project Name:** Unimproved Street Program-Slurry Seal  
**Purpose:** Street Maintenance

**Project Description:**

Annual program 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.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	-	-	-	-	-	-	-
Other	2,063,671	1,987,576	2,394,684	2,097,750	2,322,680	2,237,034	13,103,395
<b>Total</b>	<b>2,063,671</b>	<b>1,987,576</b>	<b>2,394,684</b>	<b>2,097,750</b>	<b>2,322,680</b>	<b>2,237,034</b>	<b>13,103,395</b>

**Justification:**

This is a street repair program that is assessed against the abutting property owners

**Project Details and Status:**

The rate for 2022 was \$3.47 per square yard. Rate is estimated with a 3% increase per year.

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Square Yards	577,396	539,908	631,549	537,125	577,396	539,908	
Rate	3.57	3.68	3.79	3.91	4.02	4.14	
<b>Total</b>	<b>2,063,671</b>	<b>1,987,576</b>	<b>2,394,684</b>	<b>2,097,750</b>	<b>2,322,680</b>	<b>2,237,034</b>	<b>13,103,395</b>

**Department:** DPW 6  
**Project Name:** City-Owned Sidewalks  
**Purpose:** Replace City Owned Sidewalks

**Project Description:**

Annual program replaces City-owned sidewalks and curbs in need of repair. If the road is redone the corners will also need to be replaced.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	350,000	360,500	400,000	412,000	424,360	437,091	2,383,951
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>350,000</b>	<b>360,500</b>	<b>400,000</b>	<b>412,000</b>	<b>424,360</b>	<b>437,091</b>	<b>2,383,951</b>

**Justification:**

City sidewalks are currently being measured. The City has approximately 555 miles (excluding Downtown and Park Roads)

Cost per mile is a tough number to estimate for a couple of reasons:

- Different sidewalk widths (ie. 100 linear feet of 4' wide walks is obviously different from 100' of 8' wide..)
- Certain areas are excluded from typical "measuring" (Downtown / Parks Roads) due to how we collect fees/historical maintenance/etc.

**Project Details and Status:**

**Department:** DPW 7  
**Project Name:** Parking Garage Rehab

**Purpose:**

**Project Description:**

Project will include structural and other repairs to City-owned parking garages to ensure safety and structural integrity.

**Project Cost Summary:**

Funding Source	2024	2025	2026	2027	2028	2029	Total
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	2,988,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	10,488,000
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>2,988,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>10,488,000</b>

**Justification:**

**Project Details and Status:**

**Structural Condition Surveys - Summary Report - Costs**

Garage	Cost	Garage	Cost
<b>Fayette</b>		<b>Harrison</b>	
Immediate		Immediate	
1. Steel Corrosion at Level 5:	\$ 5,000	1. Concrete Stairs	\$ 20,000
2. Inlet structure	\$ 2,000	2. Loose Concrete in Basement	\$ 20,000
3. Ext Precast Panels	\$ 65,000	3. Drainage System (minor \$)	
4. Concrete Curbs	\$ 35,000	4. Bollard Hole in Sidewalk (minor \$)	
Programmed		5. Anchor Bolt (minor \$)	
1. Structural Steel Corrosion	\$ 125,000	6. Pipe Railing	\$ 20,000
2. Deck soffit	\$ 68,000	7. Misc. Spalled Concrete	\$ 5,000
3. Concrete Repairs Retaining Wall	\$ 40,000	Programmed	
4. Concrete Stair	\$ 15,000	1. Expansion Joint Nosing	\$ 225,000
5. Precast Concrete Deck Grout Pockets	\$ 25,000	2. Concrete Deck Spalling	\$ 100,000
6. Deck Repairs Panel Joints and Corners	\$ 30,000	3. Concrete Topping at Hollow-Core P	\$ 100,000
7. Concrete nosing at Roof Trench Drains	\$ 20,000	4. Concrete spandrel beams and colour	\$ 60,000
8. Floor Drains at Column Line Q	\$ 50,000	5. Concrete Bumper Walls	\$ 40,000
9. Masonry wall	\$ 35,000	6. Concrete Stairs	\$ 225,000
10. Chain-link Fence	\$ 10,000	7. Live End Grout Pockets	\$ 40,000
11. Window Glass	\$ 1,000	8. Column Base Cracking	\$ 35,000
<b>Fayette Total</b>	<b>\$ 526,000</b>	9. Stair / Elevator Towers Roofing and	\$ 81,000
		10. Cable Railing	\$ 8,000
<b>Washington Street</b>		11. Drainage System	\$ 60,000
Immediate		12. Water Infiltration	\$ 20,000
1. Deck Soffit	\$ 8,000	13. Caulked joints	\$ 10,000
2. Concrete Beam Defect	\$ 8,000	14. Ventilation Equipment	\$ 15,000
3. Column Defects	\$ 20,000	<b>Harrison Total</b>	<b>\$ 1,084,000</b>
4. Exposed Post-Tensioning Tendons	\$ 8,000		
Programmed		<b>Madison Irving</b>	
1. Supported Deck Defects:	\$ 150,000	Immediate	
2. Column Base Defects	\$ 80,000	1. Loose concrete around drains	\$ 80,000
3. Retaining and Bumper Wall Cracks	\$ 25,000	2. Structural Steel Corrosion	\$ 60,000
4. Expansion Joint	\$ 175,000	3. Precast Panel Brackets	\$ 15,000
5. Stair Tower Slabs	\$ 15,000	4. Masonry Wall Clip Angle	\$ 10,000
6. Brick Façade		5. Stair Towers	\$ 20,000
7. Exterior Bollards at the North Entrancew	\$ 25,000	Programmed	\$ 185,000
8. Railing Cable	\$ 2,000	1. Asphalt Wearing Course	\$ 200,000
9. Windows Glass	\$ 40,000	2. Caulked Joints at the Perimeter	\$ 25,000
10. Protective Deck Coating	\$ 160,000	3. East Masonry Wall	\$ 2,000
<b>Washington Total</b>	<b>\$ 716,000</b>	4. Structural Steel Corrosion	\$ 130,000
		5. Stair Towers	\$ 120,000
		<b>Madison Total</b>	<b>\$ 847,000</b>
<b>Total - Fayette, Washinton, Harrison and Madison</b>			<b>3,173,000</b>

**Department:** DPW 8

**Project Name:** Traffic Management Center Equipment

**Purpose:** Monitoring and adjustment to the transportation network and interconnected traffic signals.

**Project Description:**

The Traffic Management Center monitors and updates several hundred interconnected signals across the City from a control room at DPW. The TMC allows the City to respond to changes in the transportation network by utilizing software controllers to address congestion, special events, and other items. The TMC allows DPW to monitor signals and address signal outages and other maintenance and safety issues. Equipment needs include state of good repair purchases for failed and functionally obsolete traffic cameras, servers, proprietary software, and related network items in the TMC and deployed in field.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	30,000	20,000	15,450	15,914	16,391	16,883	114,637
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>30,000</b>	<b>20,000</b>	<b>15,450</b>	<b>15,914</b>	<b>16,391</b>	<b>16,883</b>	<b>114,637</b>

**Justification:**

The Traffic Management Center was developed in the 1990's at the direction of NYS in response to air quality and congestion mitigation issues present within the City of Syracuse. The operation of the TMC relies on trained staff to monitor the system and ensure that operations meet State and Federal standards. Equipment has not been updated or replaced outside of the capital projects that created the TMC and critical items are now past useful lifespans, no

**Project Details and Status:**

State of good repair purchases for failed and functionally obsolete cameras, network servers, proprietary software, and related transportation network equipment. Project supports the operation and maintenance of the TMC and traffic operations across the City.



**Department:** DPW 9  
**Project Name:** Equipment Replacement  
**Purpose:** Update equipment

**Project Description:**

This annual program will replace, or add, to the St Repair - Road Reconstruction equipment and fleet.

**Project Cost Summary:**

Funding Source	2024	2025	2026	2027	2028	2029	Total
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	1,750,000	1,800,000	1,854,000	1,909,620	1,966,909	2,025,916	11,306,444
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>1,750,000</b>	<b>1,800,000</b>	<b>1,854,000</b>	<b>1,909,620</b>	<b>1,966,909</b>	<b>2,025,916</b>	<b>11,306,444</b>

**Justification:**

To replace equipment and vehicles that have outlived their usefulness

**Project Details and Status:**

	Quantity	Useful Life	Quantity Replace	Unit Price	Total Price	Notes
Auto Lift	10	25 years	1	56,000	56,000	
Radios	400	10-15 years	75	2,730	204,750	
Jacks	10	5 years	4	3,850	15,400	
Roll Off Trucks	3	10 years	2	234,826	469,652	replace 1, adding 1
4-Door Crew Cab Packer	2	10 years	1	190,000	190,000	adding 1
Tipppers	2	10 years	20	3,850	77,000	adding 20
Mini Dump	1	10 years	1	70,000	70,000	
Bucket Truck	3	10 years	1	115,000	115,000	
Pickup trucks	50	10 years	10	55,000	550,000	
<b>Total Price</b>	<b>481</b>		<b>115</b>		<b>1,747,802</b>	

	Unit Replacing	Unit Year	Notes
Auto Lift		@1992	
Radios			radios will replace radios that are becoming obsolete
Jacks			jacks are replacing old models that can no longer be fixed
Roll Off Trucks	187	2004	
Roll Off Trucks	198	2014	
4-Door Crew Cab Packer			packer needed for additional city trash can pick ups
Tipppers			tippers needed for packer retrofit
Mini Dump	E95	2007	
Bucket Truck	E45	2006	
Pickup truck	007	2006	
Pickup truck	064	2003	
Pickup truck	020	2009	
Pickup truck	028	2013	
Pickup truck	037	2014	
Pickup truck	047	2014	
Pickup truck	049	2014	
Pickup truck	069	2013	
Pickup truck	071	2009	
Pickup truck	073	2013	

**Department:** DPW 10  
**Project Name:** City Hall Vehicles  
**Purpose:** Update Equipment

**Project Description:**

This annual program will replace, or add, to the City fleet (as needed) for the smaller departments.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	175,000	-	-	-	-	-	175,000
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>175,000</b>	-	-	-	-	-	<b>175,000</b>

**Justification:**

Replacing old vehicles, we have no hand me downs available from other departments which is how they would usually receive vehicles

<b>Vehicles</b>	<b>Quantity</b>	<b>Unit Price</b>	<b>Total Price</b>
Car	5	35,000	175,000
<b>Total</b>	<b>5</b>		<b>175,000</b>

**Project Details and Status:**

<b>Department</b>	<b>Quantity</b>
Human Resources	2
NBD	2
Assessment	1
<b>Total</b>	<b>5</b>

**Department:** DPW 11  
**Project Name:** Sanitation  
**Purpose:** Trash collection efficiency

**Project Description:**

Funding to create a more efficient, environmentally friendly, safer and economical trash and recycling program through the introduction of uniform sanitation and recycling carts and automated pick up arms.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	475,000	4,025,000	-	-	-	-	4,500,000
Other	3,993,924	-	-	-	-	1,300,000	5,293,924
<b>Total</b>	<b>4,468,924</b>	<b>4,025,000</b>	-	-	-	<b>1,300,000</b>	<b>9,793,924</b>

**Justification:**

Fund will be used for the purchase of trash carts and packers/tippers

**Project Details and Status:**

<b>2024 Funding Breakdown</b>		<b>2024</b>
FRB		3,000,000
ARPA		1,500,000
	Funds encumbered	(506,076)
	Other Funding Total	3,993,924
	Authorized Borrowing	475,000
<b>Total</b>		<b>4,468,924</b>

<b>2024 Item</b>	<b>Qty</b>	<b>Price</b>	<b>2024 Cost</b>
Carts	50,000	65	3,250,000
Packers	2	250,000	500,000
Engineering Services			718,924
<b>Total</b>	<b>50,002</b>	<b>250,065</b>	<b>4,468,924</b>

<b>2025 Item</b>	<b>Qty</b>	<b>Price</b>	<b>2025 Cost</b>
Carts	57,500	70	4,025,000
<b>Total</b>	<b>57,500</b>	<b>70</b>	<b>4,025,000</b>

**Department:** DPW 12  
**Project Name:** Fencing Projects  
**Purpose:** To add fencing where needed

**Project Description:**

Fence for the property line at the DPW property behind Lowes and fencing replacement along Onondaga Creek. This money would also be used to clear/grub areas as necessary to gain access for fencing and to clear area around the fence to prevent the trees/brush from growing through the fencing.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	100,000	50,000	51,500	53,045	54,636	56,275	365,457
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>100,000</b>	<b>50,000</b>	<b>51,500</b>	<b>53,045</b>	<b>54,636</b>	<b>56,275</b>	<b>365,457</b>

**Justification:**

**Project Details and Status:**

**Department:** DPW 13  
**Project Name:** New Salt Building  
**Purpose:** To hold salt on the South West side of the City

**Project Description:**  
 The size of the new salt storage building would be 40x60 feet. And will cost as much as \$500,000 to build.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	500,000	-	-	-	-	-	500,000
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>500,000</b>	-	-	-	-	-	<b>500,000</b>

**Justification:**

Currently the City of Syracuse has a Salt Barn on the East side at DPW. We also are using the buildings at Syracuse Behavior on Wilbur for salt storage. This gives us a convenient location on the West side of town that we can use in large storm events. Having salt barns on the other side of the City gets our trucks loaded and back on the road faster. The City of Syracuse is selling Syracuse Behavior and so this is the last year that we can use the building for salt. In preparation of that we would like to put up a salt barn on City of Syracuse property on the South or West side of the City.

**Project Details and Status:**

DPW is working with NBD, Parks and Engineering to locate an appropriate site.

**Department:** DPW 14  
**Project Name:** Genesee Dig Once Streetscape  
**Purpose:** Address streetscape issues related to ongoing dig once project

**Project Description:**

Existing dig once project work is ongoing to address pavement, water service and related infrastructure, additional work will be taken to address deficient streetscape items and ensure ADA compliance.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	165,000	-	-	-	-	-	165,000
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>165,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>165,000</b>

**Justification:**

Additional work is required to ensure ADA compliant features and restored tree lawn areas behind curblines.

**Project Details and Status:**

Addition to existing dig once project on Genesee St from city line to Downtown . Restoration of streetscape through westside neighborhoods that is seeing pavement, water service, and other improvements.

**Department:** DPW 15  
**Project Name:** Green Space Reclamation  
**Purpose:** Restore curbless streets to original width and reestablish greenspace

**Project Description:**

The City of Syracuse maintains many streets without curbing, pavement expansions and loss of greenspace can occur due to oiling. This work will pilot restoration techniques in advance of slurry cycles.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	250,000	257,500	265,225	273,182	281,377	289,819	1,617,102
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>250,000</b>	<b>257,500</b>	<b>265,225</b>	<b>273,182</b>	<b>281,377</b>	<b>289,819</b>	<b>1,617,102</b>

**Justification:**

Requested by Common Council to address recurring issues, pilot will demonstrate feasibility of concept.

**Project Details and Status:**

Removal of excess asphalt and restoration of topsoil, grass and trees where applicable, as a pilot.

**Department:** DPW 16  
**Project Name:** Center Armory Parking Garage Rehab

**Purpose:**

**Project Description:**

Project will include structural and other repairs to ensure safety and structural integrity. Design of garage from C&S is \$154,000 plus the construction of \$1,000,000

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	1,154,000	-	-	-	-	-	1,154,000
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>1,154,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,154,000</b>

**Justification:**

**Project Details and Status:**

Center Armory is being designed right now. I believe the number that was used in the spreadsheet was based on the Structural Report that C&S developed. We walked the whole project a couple weeks ago and they think the number will be closer to \$1 million. The design cost is \$154,000.

They will be getting us a Rough Order of Magnitude budget in about 8 weeks.

**Structural Condition Surveys - Summary Report - Costs**

<b>Garage</b>	<b>Cost</b>
<b>Center Armory</b>	
Immediate	
1. Corrosion of K-Bracing & Structural steel	\$ 325,000
2. Corroded Metal Deck	\$ 40,000
3. New Market Street Walkway	\$ 190,000
Programmed	
1. Missing fireproofing	\$ 30,000
2. Corroded and clogged trench drain grating	\$ 40,000
3. Spalled Concrete	\$ 5,000
<b>Center Armory Total</b>	<b>\$ 630,000</b>



**Department:** DPW 17  
**Project Name:** MEM HVAC Upgrades  
**Purpose:** Air Quality

**Project Description:**

Make up air (MUA) replacement \$325,000

- Replace two MUAs in kind
- Direct fired natural gas units

Infrared Tube Heater replacement \$235,000

- Replace the non-functional vacuum assist tube heater system
- Remove all components of existing system (Burners, Tubes, Vacuum pumps)
- Install new self-contained systems

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	600,000	-	-	-	-	-	600,000
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>600,000</b>	-	-	-	-	-	<b>600,000</b>

**Justification:**

Units have exceeded their useful life. New units will be more energy efficient

**Project Details and Status:**

We would like to start the work summer 2023

**Department:** DPW 18  
**Project Name:** Street Lighting

**Purpose:**

**Project Description:**

This project will replace street lighting equipment and material that is considered obsolete, past its useful life expectancy or has been damaged beyond repair. The project will drastically reduce facility charges. Funds will be utilized for in-house work that needs to be performed such as; Arm/Light replacements due to accidents, additional lighting that may be requested on certain streets in the City of Syracuse, and any decorative lighting repairs that may occur.

**Project Cost Summary:**

Funding Source	2024	2025	2026	2027	2028	2029	Total
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	200,000	225,000	250,000	275,000	300,000	325,000	1,575,000
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>200,000</b>	<b>225,000</b>	<b>250,000</b>	<b>275,000</b>	<b>300,000</b>	<b>325,000</b>	<b>1,575,000</b>

**Justification:**

During the course of performing maintenance on street lighting, any fixture that needs to be re-connected by National Grid shall meet National Grid specifications. These specifications include; new conduit, conductors and any associated material with these re-connections. The cost of material has increased substantially, especially copper, steel and aluminum which has driven costs upward. Any reconstruction work on City streets that affect underground conduit systems will need to be updated and repaired.

**Project Details and Status:**

Replacement Type	#/Yr	Fixture Cost	Pole Cost	Electrical Material	Mounting Material	National Grid Hookup Fee (Per Tarrif)	Total Cost
<b>Decorative Fixtures And Poles</b>							
Fixture Replacement Only	10	\$1,700		\$125			\$18,250
Fixture And Pole Replacement	7	\$1,700	\$7,700	\$125			\$66,675
<b>Wood Pole Cobra Head</b>							
Grid Pole Replacement (Re-Locate Arm)	50			\$100	\$35	\$258	\$19,659
Complete Replacement (New Arm)	20	\$400		\$100	\$535	\$258	\$25,863
Complete Re-Wire (Due To Infrastructure)	250			\$100			\$25,000
<b>Arm/Fixture Replacement</b>							
Complete Replacement	3	\$400	\$1,312	\$150			\$5,586
Complete Replacement	10	\$400	\$3,002	\$150			\$35,520
<b>Total</b>							<b>\$196,553</b>

This only covers the cost of material and equipment. Labor is covered by city electricians performing the work or contractor performing work under maintenance contract.

**Department:** DPW 19  
**Project Name:** Interstate Lighting Upgrades  
**Purpose:** Address interstate lighting issues the City is required to address

**Project Description:**

This Project would address any underground power issues, individual lighting and replacements along I-690 and I-81. This includes on and off ramps. During this process, multiple trucks, lane closures and safety precautions will need to be met. This work would be contracted out.

**Project Cost Summary:**

Funding Source	2024	2025	2026	2027	2028	2029	Total
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	405,000	417,150	429,665	442,554	455,831	469,506	2,619,706
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>405,000</b>	<b>417,150</b>	<b>429,665</b>	<b>442,554</b>	<b>455,831</b>	<b>469,506</b>	<b>2,619,706</b>

**Justification:**

When the street lights were purchased, it was agreed that the City would address all interstate issues; outside of replacements of LED fixtures; such as power issues. There are approximately 125 lights that have power problems on I-690, I-81 and all associated on/off ramps. The city will contract this work out to the proper Electrical Contractor and Traffic Control Contractor to ensure all NYS DOT requirements are met. Once major issues are resolved, maintenance will need to occur and same precautions shall be met regarding safety.

**Project Details and Status:**

Replacement Type	#/Yr	Fixture Cost	Pole Cost	Arm Cost	Base Cost	Electrical Material	Traffic Control	Total
<b>Interstate 690 East And West From West St. To City Line</b>								
<b>Includes Geddes St, Bear St On And Off Ramps, Hiawatha On Ramp</b>								
Complete Single Pole Installation	15	\$400	\$1,207	\$761	\$352	\$150	\$5,000	\$48,050
Complete Double Pole Installation								\$0
Replacement	12	\$400					\$5,000	\$9,800
Underground Power Troubleshooting	30					\$500	\$10,000	\$25,000
								<b>\$82,850</b>
<b>Interstate 690 East And West From West St. To Thompson Rd</b>								
<b>Includes West St, Teall Ave, Midler Ave, Thompson Rd On/Off Ramps; Townsend St Off Ramp And McBride St On Ramp</b>								
Complete Single Pole Installation	10	\$400	\$1,207	\$761	\$352	\$150	\$5,000	\$33,700
Complete Double Pole Installation	5	\$800	\$1,469	\$1,864	\$352	\$200	\$5,000	\$28,425
Replacement	10	\$400				\$150	\$5,000	\$10,500
Underground Power Troubleshooting	30					\$500	\$10,000	\$25,000
								<b>\$97,625</b>

**Interstate 81 North And South From 690 Interchange To 481**

**Includes Salina, State, Almond, Colvin St On/Off Ramps**

Replacement Type	#/Yr	Fixture Cost	Pole Cost	Arm Cost	Base Cost	Electrical Material	Traffic Control	Total
Complete Single Pole Installation	10	\$400	\$1,207	\$761	\$352	\$150	\$5,000	\$33,700
Complete Double Pole Installation	3	\$800	\$1,469	\$1,864	\$352	\$200	\$5,000	\$19,055
Replacement	15	\$400				\$150	\$5,000	\$13,250
Underground Power Troubleshooting	30					\$500	\$10,000	\$25,000
								<b>\$91,005</b>

**Interstate 81 North And South From 690 Interchange To City Line At Destiny**

**Includes Franklin, Spencer, Butternut, Court, Park On /Off Ramps**

Complete Single Pole Installation	6	\$400	\$1,207	\$761	\$352	\$150	\$5,000	\$22,220
Complete Double Pole Installation	15	\$800	\$1,469	\$1,864	\$352	\$200	\$5,000	\$75,275
Replacement	10	\$400				\$150	\$5,000	\$10,500
Underground Power Troubleshooting	30					\$500	\$10,000	\$25,000
								<b>\$132,995</b>
<b>Total</b>								<b>\$404,475</b>

This is for material and equipment. Traffic Control is a 3rd party hire for safety. No labor is accounted in these figures.

**Department:** DPW 20  
**Project Name:** Lighting Upgrades in the Parks  
**Purpose:** Quality of life and public safety for constituents

**Project Description:**

This project will add new lighting to those parks in the City that currently have no lighting. In addition, replacements of new LED Decorative fixtures will replace the old fixtures located in parks that do have lighting. The new LED lights will be part of the Smart City lighting program and be controlled by the Street Lighting Manager.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	171,000	176,130	181,414	186,856	192,462	198,236	1,106,098
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>171,000</b>	<b>176,130</b>	<b>181,414</b>	<b>186,856</b>	<b>192,462</b>	<b>198,236</b>	<b>1,106,098</b>

**Justification:**

All lights owned by the City should be upgraded to LED for uniformity and economic reasons. With constituents utilizing our City parks more often, lighting should be installed to ensure quality of life and public safety.

**Project Details and Status:**

Each year we will address 3-4 Parks. That could be adding new lights or changing out old lights to new LED lighting

<b>Year One 3 Parks</b>	<b>#/Lights</b>	<b>Fixtures</b>	<b>Concrete Base</b>	<b>Pole Base</b>	<b>Pole</b>	<b>Arm</b>	<b>Electric Material</b>	<b>Labor</b>	<b>Total</b>
LOWER ONONDAGA PARK	24	\$1,700			\$1,363		\$3,600	\$5,500	\$82,600
FIRST NORTH CEMETARY PARK	2	\$800	\$585	\$352	\$1,469	\$1,864	\$10,000	\$30,000	\$50,140
E. WASHINGTON ST DOG PARK	2	\$800	\$585	\$352	\$1,469	\$1,864	\$7,500	\$20,000	\$37,640
<b>Total</b>									<b>\$170,380</b>

**Department:** DPW 21  
**Project Name:** Inner Harbor Electrical Upgrades  
**Purpose:** Change electrical service and upgrade electrical from private owner to City.

**Project Description:**

The City will be taking ownership of parcels in the Inner Harbor. Currently lighting, boat docks and receptacles are served on the private owners electrical service. The City plans to remove the electrical from the private owner and replace with City owned equipment. This change will allow the City to upgrade lighting in this area and have the boat docks be electrically fed from City owned electrical service.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	350,000	-	-	-	-	-	350,000
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>350,000</b>	-	-	-	-	-	<b>350,000</b>

**Justification:**

Once the City takes ownership of parcels from NYS, all utilities will need to be changed from private to City ownership.

**Project Details and Status:**

	<b>Quantity</b>	<b>Cost/Ea</b>	<b>Cost/Foot</b>	<b>Feet</b>	<b>Total Cost</b>
Fixtures	12	\$1,700			\$20,400
Poles	12	\$7,000			\$84,000
Sensors	12	\$135			\$1,620
Conduit			26.85	400	\$10,740
Conductors			1.50	6,000	\$9,000
Misc Elec Material					\$15,000
Est. Electrical Labor Cost					\$60,000
Est. Excavation					\$100,000
Est. Brick pavers					\$30,000
Miscellaneous contingencies					\$19,240
					<b>350,000</b>

**Department:** DPW 22  
**Project Name:** Market Area Pathway  
**Purpose:** Upgrade intersection and streetscape to provide safe access to Regional Market Area

**Project Description:**

The existing intersection of Park St and Hiawatha Blvd lacks proper sidewalks and pedestrian crossings. Work will provide accommodations for non-motorists to reach the regional market area from the adjacent residential neighborhoods. The project area includes Park St, Hiawatha Blvd, and related areas.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	425,000	225,000	-	-	-	-	650,000
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>425,000</b>	<b>225,000</b>	-	-	-	-	<b>650,000</b>

**Justification:**

Regional Market Area study conducted by SMTC included public outreach, public requests include improved safety for persons traveling to the market area outside of motor vehicles.

**Project Details and Status:**

Project anticipated to begin Summer FY 23/24. Designs are based on public feedback from previous outreach. Due to size of project area it will be phased into at least two successive projects.

**Department**            Engineering 1  
**Project Name:**        Infrastructure Improvements & Stormwater Management  
**Purpose:**                Minor Bridges, Culverts, retaining walls & Storm management

**Project Description:**

This program permits timely repairs and inspections of bridges, and City-owned culverts and drainage channels to maintain the integrity of these existing systems.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	325,000	335,000	345,000	355,000	365,000	375,000	2,100,000
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>325,000</b>	<b>335,000</b>	<b>345,000</b>	<b>355,000</b>	<b>365,000</b>	<b>375,000</b>	<b>2,100,000</b>

**Justification:**

**Project Details and Status:**



**Department**            Engineering 2

**Project Name:**        Intersection Improvements, PSAP #2-3756.79

**Purpose:**                To improve pedestrian crossings at uncontrolled crosswalks

**Project Description:**

Project will improve pedestrian crossings at uncontrolled crosswalks and signalized intersections on City-owned roads where pedestrian accidents have occurred in order to mitigate accidents in the future.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	152,000	-	-	-	-	-	152,000
Other	1,366,000	-	-	-	-	-	1,366,000
<b>Total</b>	<b>1,518,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,518,000</b>

**Justification:**

State funding available 90%

**Project Details and Status:**

The project is programmed/funded on the 2023-2027 TIP for scoping, preliminary, detailed design & construction phases

**Department**            Engineering 3  
**Project Name:**        Paving, E Brighton Ave, Thurber St to City Line  
**Purpose:**                Improve Poor Paving Conditions

**Project Description:**

This project will include full depth reconstruction of the worst problem areas, replacing catch basins that have exceeded their life span, performing maintenance to existing drainage structures where replacement isn't necessary, improving road comfort by milling off the top 3.5 inches, replacing it with 2 inches of binder and 1.5 inches of top, and providing pedestrian and vehicular striping to maintain or improve the level of safety for pedestrian and vehicular traffic. ADA improvement as warranted.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	1,314,000	-	-	-	-	-	1,314,000
Other	5,255,000	-	-	-	-	-	5,255,000
<b>Total</b>	<b>6,569,000</b>	-	-	-	-	-	<b>6,569,000</b>

**Justification:**

Project is programmed on the 2023-2027 TIP with 80% State 20% Local Funding

**Project Details and Status:**

The project is programmed/funded on the 2023-2027 TIP for scoping, preliminary, detailed design & construction phases

**Department**            Engineering 4  
**Project Name:**        Paving, E Colvin St, Comstock to City Line-3756.81  
**Purpose:**                Improve Poor Paving Condition

**Project Description:**

Various street- mill and pave project: E Colvin St to Comstock to City Line. Includes, but is not limited to, full depth reconstruction of the worst problem areas, replacing catch basins that have exceeded their life span, performing maintenance to existing drainage structures where replacement isn't necessary, improving road comfort by milling off the top 3.5 inches, replacing it with 2 inches of Binder and 1.5 inches of top, and providing pedestrian and vehicular striping to maintain or improve the level of safety for Pedestrian & Vehicular Traffic. ADA improvement as warranted.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	922,000	-	-	-	-	-	922,000
Other	3,689,000	-	-	-	-	-	3,689,000
<b>Total</b>	<b>4,611,000</b>	-	-	-	-	-	<b>4,611,000</b>

**Justification:**

Project is programmed on the 2023-2027 TIP with 80% State 20% Local Funding

**Project Details and Status:**

The project is programmed/funded on the 2023-2027 TIP for scoping, preliminary, detailed design & construction phases

**Department**            Engineering 5  
**Project Name:**        Paving, Midland Ave, W Ostrander to Route 173 3756.83  
**Purpose:**                Improve Poor Paving Conditions

**Project Description:**

**Paving Midland Avenue (West Ostrander to Route 173 PIN #3756.83):** Program years 2024/25. This project includes full depth reconstruction of the worst problem areas, replacing catch basins that have exceeded their life span, performing maintenance to existing drainage structures where replacement isn't necessary, improving road comfort by milling off the top 3.5 inches, replacing it with 2 inches of binder and 1.5 inches of top, and proving pedestrian and vehicular striping to maintain or improve the level of safety for pedestrian and vehicular traffic. ADA improvement as warranted.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	-	813,000	-	-	-	-	813,000
Other	-	3,252,000	-	-	-	-	3,252,000
<b>Total</b>	<b>-</b>	<b>4,065,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,065,000</b>

**Justification:**

Project is programmed on the 2023-2027 TIP with 80% State 20% Local Funding

**Project Details and Status:**

The project is programmed/funded on the 2023-2027 TIP for scoping, preliminary, detailed design & construction phases

**Department**            Engineering 6  
**Project Name:**        West Fayette Street Bridge Over Abandoned RR Spur Hazard Elimination  
**Purpose:**                Rehabilitate bridge condition

**Project Description:**

**West Fayette Street Bridge Over Abandoned RR Spur Hazard Elimination:** Program years 2023/24 and 2024/25. 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 of Syracuse has joint ownership of bridge with CSX.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	150,000	500,000	-	-	-	-	650,000
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>150,000</b>	<b>500,000</b>	-	-	-	-	<b>650,000</b>

**Justification:**

The City owns these abandoned RR bridges, in their current configuration they serve no purpose. The structures are in need of maintenance repairs, more cost effective to remove then carry out maintenance

**Project Details and Status:**

Remove abandoned structures from the ROW

**Department**            Engineering 7  
**Project Name:**        Onondaga Creek Sediment Overgrowth Removal

**Purpose:**

**Project Description:**

Program years 2024/25 through 2026/27. This program 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.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing		575,000	575,000	7,050,000	-	-	8,200,000
Other		575,000	575,000	7,050,000	-	-	8,200,000
<b>Total</b>	<b>-</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>14,100,000</b>	<b>-</b>	<b>-</b>	<b>16,400,000</b>

**Justification:**

Estimated cost is \$16,400,000; local share is \$8,200,000. This is the estimated time that the grant is available. This project will proceed pending grant approval.

**Project Details and Status:**

**Department**            Engineering 8  
**Project Name:**        City Hall Elevator Modernization  
**Purpose:**                To modernize the main elevator by the entrance to City Hall

**Project Description:**

This project will upgrade the interior finishes in the main elevator by the entrance to City Hall and bring the elevator up to current code (size of elevator will remain the same).

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	150,000	-	-	-	-	-	150,000
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>150,000</b>	-	-	-	-	-	<b>150,000</b>

**Justification:**

To bring the elevator by the main entrance of City Hall up to current code and replace the interior finishes of the elevator.

**Project Details and Status:**

**Department**            Engineering 9

**Project Name:**        Equipment/Vehicles

**Purpose:**                To replace Equipment/Vehicles that are past useful life

**Project Description:**

Program years 2023/24 through 2028/29. In 2023/24, replace E5 and E4 2007 Chevy Malibus; 2024/25 Replace E19 Utility Vehicle 2014 Jeep Patriot; 2025/26 Replace E7 Utility Vehicle 2015 Ford Expedition-Survey Crew/Equipment; 2026/27 Replace Utility Vehicle E9 Chevy Equinox; 2027/28 Replace Utility Vehicle E8 2017 Chevy Equinox; 2028/29 Replace Utility Vehicle E12 2018 Ford Escape.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	64,000	33,000	58,000	35,000	36,000	37,000	263,000
Authorized Borrowing	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>64,000</b>	<b>33,000</b>	<b>58,000</b>	<b>35,000</b>	<b>36,000</b>	<b>37,000</b>	<b>263,000</b>

**Justification:**

**Project Details and Status:**



**Department**            Engineering 10  
**Project Name:**        NSEW Traffic Signal Interconnect Phase 2  
**Purpose:**                Complete remaining Phase of Traffic Signal Interconnect Project

**Project Description:**

Program years 2023/24 through 2024/25. 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.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	60,000	590,000	-	-	-	-	650,000
Other	240,000	2,360,000	-	-	-	-	2,600,000
<b>Total</b>	<b>300,000</b>	<b>2,950,000</b>	-	-	-	-	<b>3,250,000</b>

**Justification:**

TIP Project-- 80% Reimbursable

**Project Details and Status:**

The project is programmed/funded on the 2023-2027 TIP for design & construction phases

**Department**            Engineering 11  
**Project Name:**        Erie Blvd West Multi Use Path and Sidewalks  
**Purpose:**                Construct a multi use path and sidewalk along Erie Blvd West

**Project Description:**

Program years 2023/24 through 2024/25. 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. This project is being funded under NYSDOT's TAP Program.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	67,000	766,000	-	-	-	-	833,000
Other	268,000	3,064,000	-	-	-	-	3,332,000
<b>Total</b>	<b>335,000</b>	<b>3,830,000</b>	-	-	-	-	<b>4,165,000</b>

**Justification:**

TIP project: 80% reimbursement, 20% local

**Project Details and Status:**

The project was selected for TAP funding (all phases), waiting for agreements from NYSDOT to project can progress .

**Department**            Engineering 12  
**Project Name:**        Kirk Park Pedestrian Bridge Replacement  
**Purpose:**                Construct a multi use path and sidewalk along Erie Blvd West

**Project Description:**

Program years 2023/24 through 2025/26. 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 for funding.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	39,000	312,000	-	-	-	-	351,000
Other	156,000	1,248,000	-	-	-	-	1,404,000
<b>Total</b>	<b>195,000</b>	<b>1,560,000</b>	-	-	-	-	<b>1,755,000</b>

**Justification:**

TIP project: 80% reimbursement, 20% local

**Project Details and Status:**

The project was selected for TAP funding (all phases), waiting for agreements from NYSDOT to project can progress.

**Department**            Engineering 13  
**Project Name:**        South Avenue Bridge Rehabilitation  
**Purpose:**                Rehab/restore structural condition of existing City Bridge

**Project Description:**

Program years 2023/24 through 2025/26. 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 conditions. 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, mill and pave approaches as required. This project will be submitted this year to NYSDOT BridgeNY Program for funding and progression is pending successful selection.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	30,000	30,000	240,000	-	-	-	300,000
Other	120,000	120,000	960,000	-	-	-	1,200,000
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>1,200,000</b>	-	-	-	<b>1,500,000</b>

**Justification:**

Future TIP project: 80% State, 20% local

**Project Details and Status:**

This project will be submitted to NYSDOT for Bridge NY funding consideration this year, advancement is pending selection.

**Department**            Engineering 14  
**Project Name:**        West Brighton Avenue Bridge Deck Replacement  
**Purpose:**                Replace bridge deck due to condition

**Project Description:**

Program years 2023/24 through 2025/26. 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. Upgrade all ADA ramps in the vicinity of the bridge. 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 this year to NYSDOT BridgeNY Program for funding and progression is pending successful selection.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	66,000	66,000	260,000	-	-	-	392,000
Other	264,000	264,000	1,040,000	-	-	-	1,568,000
<b>Total</b>	<b>330,000</b>	<b>330,000</b>	<b>1,300,000</b>	-	-	-	<b>1,960,000</b>

**Justification:**

Future TIP project: 80% State, 20% local

**Project Details and Status:**

This project will be submitted to NYSDOT for Bridge NY funding consideration this year, advancement is pending selection.

**Department:** Engineering 15  
**Project Name:** Walton Street Sewer & Water Reconstruction

**Purpose:**

**Project Description:**

Program years 2023/24 and 2024/25. The intent of this project is to replace sewer from Clinton Street to Onondaga Creek. Sewer to be replaced is 28" x 42" from Clinton Street to Franklin Street and 36" sewer to be replaced from Franklin Street to Onondaga Creek. **This project has an unfunded need of \$3,540,000.**

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	160,000	900,000	-	-	-	-	1,060,000
Other	640,000	3,600,000	-	-	-	-	4,240,000
<b>Total</b>	<b>800,000</b>	<b>4,500,000</b>	-	-	-	-	<b>5,300,000</b>

**Justification:**

Replace Sewer from Clinton Street to Onondaga Creek - Sewer to be replace is 28" x42" from Clinton St. to Franklin St. and 36" sewer to be replaced from Franklin St. to Onondaga Creek. Design Cost is estimated to be \$590,000; and Construction will be \$2,950,000 (Sewer Construction cost \$1,600,000 and Water Construction cost \$1,350,000). Total project costs is estimated to be \$3,540,000.

**Project Details and Status:**

We are requesting that this project be funded as part of our State legislative request, so if we receive funding we would like to proceed with the project.

**Department:** Engineering 16  
**Project Name:** Walton Street Streetscape

**Purpose:**

**Project Description:**

Program years 2023/24 and 2024/25. Walton Street Streetscape project (between Clinton Street and Onondaga Creek) will correct for ADA deficiencies, enhance public space and outdoor dining areas, as well as to ensure safe travel for all modes in our premier urban retail and nightlife district.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	100,000	500,000	-	-	-	-	600,000
Other	400,000	2,000,000	-	-	-	-	2,400,000
<b>Total</b>	<b>500,000</b>	<b>2,500,000</b>	-	-	-	-	<b>3,000,000</b>

**Justification:**

**Project Details and Status:**

We are requesting that this project be funded with State money as part of our State legislative request, so if we receive money, we would like to proceed with this project.

**Department:** Engineering 17

**Project Name:** City-Owned Buildings

**Purpose:**

**Project Description:**

Program years 2023/24 through 2028/29. City-owned building improvement money will be used for structural and other repairs needed to any City-owned building and improvements needed in any City-owned building. Once the Building and Facility Assessment is completed, we will come up with a prioritized list of City-owned building repairs needed and the CIP for this project will be adjusted accordingly in future years.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,800,000</b>

**Justification:**

Our Building Facility Assessment will be underway in 2023 so we anticipate that we will need this money for miscellaneous building improvements needed as a result of the facility assessments.

**Project Details and Status:**



**Department:** Engineering 18  
**Project Name:** Erie Boulevard West Improvements (PIN 375709)  
**Purpose:** Improve pavement and ROW conditions

**Project Description:**

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 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. The limits are W. Genesee to Franklin Streets.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	-	75,600	77,000	-	1,350,000	-	1,502,600
Other	-	302,400	308,000	-	5,400,000	-	6,010,400
<b>Total</b>	-	<b>378,000</b>	<b>385,000</b>	-	<b>6,750,000</b>	-	<b>7,513,000</b>

**Justification:**

**Project Details and Status:**

The project is programmed/funded on the 2023-2027 TIP for scoping, preliminary and detailed design phases. The construction phase for this project will be programmed in the future TIP and CIP accordingly.

**Department:** Engineering 19  
**Project Name:** Creekwalk Phase III (PIN 375710)  
**Purpose:** Complete the Creekwalk from end Phase II to the southerly limits at Dorwin Ave

**Project Description:**

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.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	387,600	63,600	-	-	2,100,000	-	2,551,200
Other	1,550,400	254,400	-	-	8,400,000	-	10,204,800
<b>Total</b>	<b>1,938,000</b>	<b>318,000</b>	-	-	<b>10,500,000</b>	-	<b>12,756,000</b>

**Justification:**

Project is programmed on the 2023-2027 TIP with 80% State 20% Local Funding

**Project Details and Status:**

The project is programmed/funded on the 2023-2027 TIP for scoping, preliminary and detailed design phases & ROW incidentals/acquisition. The construction phase will be included in the future TIP/CIP accordingly.

**Department:** Engineering 20  
**Project Name:** James Street Improvements (PIN 375711)  
**Purpose:** Improve pavement and ROW conditions

**Project Description:**

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.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	124,800	-	129,600	2,196,000	-	-	2,450,400
Other	499,200	-	518,400	8,784,000	-	-	9,801,600
<b>Total</b>	<b>624,000</b>	<b>-</b>	<b>648,000</b>	<b>10,980,000</b>	<b>-</b>	<b>-</b>	<b>12,252,000</b>

**Justification:**

Project is programmed on the 2023-2027 TIP with 80% State 20% Local Funding.

**Project Details and Status:**

The project is programmed/funded on the 2023-2027 TIP for scoping, preliminary, detailed design & construction phases.

**Department:** Engineering 21  
**Project Name:** South Geddes St Improvements (PIN 375712)  
**Purpose:** Improve pavement and ROW conditions

**Project Description:**

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)

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	-	-	86,400	77,000	-	1,900,000	2,063,400
Other	-	-	345,600	308,000	-	7,600,000	8,253,600
<b>Total</b>	-	-	<b>432,000</b>	<b>385,000</b>	-	<b>9,500,000</b>	<b>10,317,000</b>

**Justification:**

Project is programmed on the 2023-2027 TIP with 80% State 20% Local Funding

**Project Details and Status:**

The project is programmed/funded on the 2023-2027 TIP for scoping, preliminary and detailed design phases. The Construction Phase will be programmed in the future TIP/CIP accordingly.

**Department:** Engineering 22  
**Project Name:** Teall Ave Improvements  
**Purpose:** Improve pavement and ROW conditions

**Project Description:**

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.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	-	-	60,400	61,600	1,100,000	-	1,222,000
Other	-	-	241,600	246,400	4,400,000	-	4,888,000
<b>Total</b>	-	-	<b>302,000</b>	<b>308,000</b>	<b>5,500,000</b>	-	<b>6,110,000</b>

**Justification:**

Project is programmed on the 2023-2027 TIP with 80% State 20% Local Funding

**Project Details and Status:**

The project is programmed/funded on the 2023-2027 TIP for scoping, preliminary and detailed design phases. The Construction Phase will be funded in the future TIP/CIP accordingly.

**Department:** Engineering 23  
**Project Name:** Erie Boulevard East Improvements (PIN 375714)  
**Purpose:** Improve pavement and ROW conditions

**Project Description:**

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 meetstandard and PSAP recommendations, signalized intersections will receive appropriate PSAP treatments. Continuous compliant ADA sidewalk along the limits.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	62,200	40,800	-	-	700,000	-	803,000
Other	248,800	163,200	-	-	2,800,000	-	3,212,000
<b>Total</b>	<b>311,000</b>	<b>204,000</b>	-	-	<b>3,500,000</b>	-	<b>4,015,000</b>

**Justification:**

Project is programmed on the 2023-2027 TIP with 80% State 20% Local Funding.

**Project Details and Status:**

The project is programmed/funded on the 2023-2027 TIP for scoping, preliminary and detailed design phases. The Construction Phase will be funded in the future TIP/CIP accordingly.

**Department:** Engineering 24  
**Project Name:** NYS&W Bridge Rehabilitation (PIN3935.78.301)  
**Purpose:** Rehabilitate NYS&W Railroad bridge to acceptable condition standards  
**Project Description:**  
 Rehabilitate the NYS&W railroad bridge over W. Onondaga Street in partnership with NYS&W RR.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	10,500	379,500	-	-	-	-	390,000
Other	94,500	3,415,500	-	-	-	-	3,510,000
<b>Total</b>	<b>105,000</b>	<b>3,795,000</b>	-	-	-	-	<b>3,900,000</b>

**Justification:**

City is in receipt of NYSDOT PFRAP grant 90% state reimbursement 10% local to be provided by the NYS&W RR

**Project Details and Status:**

An MOU agreement is needed between the City and NYSW to outline the City's responsibilities and the full 100% reimbursement from NYSW and then the funding agreement will be executed between the City and NYSDOT.

**Department:** Engineering 25  
**Project Name:** Sewer Infrastructure Inspection  
**Purpose:** Inspect the sewer system to verify structural condition

**Project Description:**

Sewer infrastructure inspection to inspect the structural integrity of the system, use TV and other similar practices as needed to determine the condition of the system, in particular in advance of the 81 project and potential impact to the system as a result of the I81 project. The results of this inspection will be used to pursue grant funding to line/replace sewers that are likely to fail as a result of the I81 Project.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	250,000	250,000	-	-	-	-	500,000
Authorized Borrowing			-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>

**Justification:**

Verify the condition of the sewer system due to age but also the impact to the system from construction and development in the City, in particular I81

**Project Details and Status:**



**Department:** Engineering 26  
**Project Name:** Coldbrook Improvements  
**Purpose:** Improve the channel conditions carrying the brook

**Project Description:**

Improve the channel conditions along coldbook from the City Line (Edna Rd. approx.) to the outfall at Onondaga Creek, consisting of sediment removal, vegetation clearing and grubbing, channel wall repairs and other associated improvements consistent with open channel maintenance

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	800,000	-	-	-	-	-	800,000
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>800,000</b>	-	-	-	-	-	<b>800,000</b>

**Justification:**

Improve channel conditions in brook to prevent flooding or adverse effects

**Project Details and Status:**

**Department:** Engineering 27  
**Project Name:** Culvert Replacement  
**Purpose:** Replace deficient culverts in the City's inventory  
**Project Description:**  
 Replace deficient culverts in the City's inventory

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	80,000	80,000	240,000	-	-	-	400,000
Other	320,000	320,000	960,000	-	-	-	1,600,000
<b>Total</b>	<b>400,000</b>	<b>400,000</b>	<b>1,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>

**Justification:**

Funding may be available in the next round of BridgeNY funding

**Project Details and Status:**

Waiting for announcement of next round of BridgeNY funds, City to submit applications for up to 4 culverts

**Department:** Engineering 28  
**Project Name:** Regional Market Transportation Network Improvements

**Purpose:**

**Project Description:**

Improve the transportation network system in the area of the Regional Market to make it more accessible, improvements 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.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	60,000	60,000	460,000	-	-	-	580,000
Other	240,000	240,000	1,840,000	-	-	-	2,320,000
<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>2,300,000</b>	-	-	-	<b>2,900,000</b>

**Justification:**

**Project Details and Status:**

This project is eligible for TIP funding under the Carbon Reduction Program. If the SMTC agrees to fund this project with this funding, then we will progress the project.

**Department:** Engineering 29  
**Project Name:** Future TIP Project A

**Purpose:**

**Project Description:**  
Placeholder for future TIP project to be programmed in next TIP cycle

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	70,000	70,000
Authorized Borrowing	-	-	-	-	-	280,000	280,000
Other	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	<b>350,000</b>	<b>350,000</b>

**Justification:**

**Project Details and Status:**  
Future TIP project

**Department:** Engineering 30  
**Project Name:** Future TIP Project B

**Purpose:**

**Project Description:**  
Placeholder for future TIP project to be programmed in next TIP cycle

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	70,000	70,000
Authorized Borrowing	-	-	-	-	-	280,000	280,000
Other	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	<b>350,000</b>	<b>350,000</b>

**Justification:**

**Project Details and Status:**  
Future TIP project

**Department:** Engineering 31  
**Project Name:** Future TIP Project C

**Purpose:**

**Project Description:**  
Placeholder for future TIP project to be programmed in next TIP cycle

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	70,000	70,000
Authorized Borrowing	-	-	-	-	-	280,000	280,000
Other	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	<b>350,000</b>	<b>350,000</b>

**Justification:**

**Project Details and Status:**  
Future TIP project

**Department:** Engineering 32  
**Project Name:** Future TIP Project D

**Purpose:**

**Project Description:**  
Placeholder for future TIP project to be programmed in next TIP cycle

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	70,000	70,000
Authorized Borrowing	-	-	-	-	-	280,000	280,000
Other	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	<b>350,000</b>	<b>350,000</b>

**Justification:**

**Project Details and Status:**  
Future TIP project

**Department:** Engineering 33  
**Project Name:** Future TIP Project E

**Purpose:**

**Project Description:**  
Placeholder for future TIP project to be programmed in next TIP cycle

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	70,000	70,000
Authorized Borrowing	-	-	-	-	-	280,000	280,000
Other	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	<b>350,000</b>	<b>350,000</b>

**Justification:**

**Project Details and Status:**  
Future TIP project



**Department:** Engineering 34  
**Project Name:** Future TIP Project F

**Purpose:**

**Project Description:**  
Placeholder for future TIP project to be programmed in next TIP cycle

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	70,000	70,000
Authorized Borrowing	-	-	-	-	-	280,000	280,000
Other	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	<b>350,000</b>	<b>350,000</b>

**Justification:**

**Project Details and Status:**  
Future TIP project

**Department:** Engineering 35  
**Project Name:** Furnace Brook - Elmwood Park Sediment Removal and Channel Repairs  
**Purpose:** To remove the sediment in the brook in Elmwood Park and to repair channel walls.

**Project Description:**

As a result of the storm in 2021, we have qualified for FEMA reimbursement funds for the removal of the sediment from Furnace Brook in Elmwood Park and repairs to approximately 400 lf of channel wall which has failed.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	54,000	-	-	-	-	-	54,000
Other	246,000	-	-	-	-	-	246,000
<b>Total</b>	<b>300,000</b>	-	-	-	-	-	<b>300,000</b>

**Justification:**

To remove the sediment in Furnace Brook in Elmwood Park and repair the channel walls that have failed so that the brook will function as designed and retain the stormwater from significant rain events.

**Project Details and Status:**

We need to retain a consultant to complete the design details needed to get a joint USACE/NYSDEC permit - design fees are not a FEMA reimbursable expense. Estimate design fees to be \$28,000 and construction fees to be \$272,000, so net local share is \$55,200 and funds to be reimbursed from FEMA estimated to be \$244,800. Therefore, local share will be approximately 18% and FEMA grant will be 82%.

**Department:** Engineering 36  
**Project Name:** Building Assessment RFP

**Purpose:**

**Project Description:**

A preliminary assessment of our buildings (most of our City buildings excluding water, garages, community centers) to perform a cursory walk-through on this set of buildings/facilities and identify the general condition and assess the need for a more detailed evaluation. This is to perform a detailed evaluation on high priority and/or highest risk buildings and develop capital improvement budgets for those buildings that we can program in our CIP

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital							-
Authorized Borrowing	200,000						200,000
Other							-
<b>Total</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>

**Justification:**

**Project Details and Status:**

\$350,000 was included in 21/22

**Department:** Information Technology 1  
**Project Name:** Security Camera upgrades

**Purpose:**

**Project Description:**

Replace obsolete camera and recording technology. Replace/upgrade existing cameras.

**Project Cost Summary:**

<b>FUNDING SOURCE:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	150,000	75,000	75,000	75,000	75,000	75,000	525,000
Authorized Borrowing	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>150,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>525,000</b>

**Justification:**

**Project Details and Status:**

**Department:** Information Technology 2

**Project Name:** PC, laptop & tablets

**Purpose:**

**Project Description:**

Replace aging and broken hardware which will work more efficiently with mobile hardware

**Project Cost Summary:**

<b>FUNDING SOURCE:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	80,000	80,000	80,000	80,000	80,000	80,000	480,000
Authorized Borrowing	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>480,000</b>

**Justification:**

**Project Details and Status:**

**Department:** Information Technology 3  
**Project Name:** Servers and Network Infrastructure

**Purpose:**

**Project Description:**

Upgrade of old servers and operating systems. Replace network switches, routers firewalls, disk drives and fiber installations.

**Project Cost Summary:**

<b>FUNDING SOURCE:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	160,000	135,000	135,000	135,000	135,000	135,000	835,000
Authorized Borrowing	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>160,000</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>835,000</b>

**Justification:**

**Project Details and Status:**

**Department:** Information Technology 4

**Project Name:** Cybersecurity upgrades

**Purpose:** Cybersecurity hardening and upgrades.

**Project Description:**

This will provide an assessment to include PCI compliance and the implementation of these recommendations.

**Project Cost Summary:**

<b>FUNDING SOURCE:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	50,000	75,000	75,000	75,000	75,000	75,000	425,000
Authorized Borrowing	75,000	-	-	-	-	-	75,000
Other	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>125,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>500,000</b>

**Justification:**

**Project Details and Status:**

**Department:** Information Technology 5  
**Project Name:** Phone Replacement  
**Purpose:** Replacement of the phones currently in use

**Project Description:**  
 VOIP phone replacements citywide as the phone currently in use are old and no longer available.

**Project Cost Summary:**

<b>FUNDING SOURCE:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	60,000	60,000	60,000	60,000	60,000	60,000	360,000
Authorized Borrowing	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>360,000</b>

**Justification:**

**Project Details and Status:**



**Department:** Information Technology (Digital Services) 6

**Project Name:** Platform Modernization

**Purpose:** Migrate from outdated, aging, antiquated infrastructure to secure cloud/modern architecture.

**Project Description:**

Modernize existing on-premise software and infrastructure including: AIMS, additional PeopleSoft Financials or migration to cloud, OnBase, IPS, PowerDMS, etc.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Authorized Borrowing	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,500,000</b>

**Justification:**

Significant cybersecurity and sustainability/resourcing risks by continuing to use and leverage on-prem hosted software. Investing in platform modernization efforts will reduce the organizational risk and technical debt at the City.

**Project Details and Status:**

Each migration will require a thorough discovery phase, requirements analysis, RFP for professional services, and identification of a future state platform.

**Department:** Information Technology (Digital Services) 7  
**Project Name:** Human Capital Management  
 Phases 3 & 4 of the Payroll Modernization Portfolio - Modernize Key Enterprise Infrastructure for Employees  
**Purpose:**

**Project Description:**

As part of the payroll modernization portfolio, human capital management will enable: core electronic payroll processing/direct deposit, electronic benefits, employee self-serve portal. Funds will be used to pay for professional services to implement modules within HCM.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	1,600,000	-	-	-	-	-	1,600,000
Authorized Borrowing	2,400,000	-	-	-	-	-	2,400,000
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>4,000,000</b>	-	-	-	-	-	<b>4,000,000</b>

**Justification:**

Needed to replace aging AS400 infrastructure, high security risk and antiquated software to manage employees and internal operations.

**Project Details and Status:**

Currently in the Discovery phase, currently drafting an RFP to engage a vendor in pre-design, process analysis, and organizational readiness for phases 3 & 4 of the implementation. Implementation is expected to begin in mid-FY23. Estimate was compiled by combining the top two RFP responses.

**Department:** Information Technology 9

**Project Name:** Firebarn

**Purpose:**

**Project Description:**

The Firebarn is in need of a complete I.T. overhaul. The technology in place at the Firebarn is old and out of date. This will allow the City to utilize the Firebarn as a business continuity center to be used if City Hall was unavailable .

**Project Cost Summary:**

<b>FUNDING SOURCE:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	250,000	75,000	-	-	-	-	325,000
Authorized Borrowing	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>250,000</b>	<b>75,000</b>	-	-	-	-	<b>325,000</b>

**Justification:**

**Project Details and Status:**

**Department:** Information Technology (Digital Services) 8

**Project Name:** Constituent Relationship Management (CRM)

**Purpose:** Consolidate overlapping and duplicative softwares under a single platform

**Project Description:**

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.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	600,000	-	-	-	-	-	600,000
Authorized Borrowing	400,000	-	-	-	-	-	400,000
Other (ARPA)	-	-	-	-	-	-	-
<b>Total</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>

**Justification:**

Will replace or retire existing software, digitize paper processes, increase operational efficiencies and create better reporting outputs through better data management strategies.

**Project Details and Status:**

Currently in the needs assessment phase, we would like to issue an RFP to identify a product fit by the start of FY23. By mid-FY23, we would like to identify and a professional services partner to create a roadmap/blueprint to implement CRM across multiple departments and use cases. Would look to leverage ARPA dollars as well.

**Department:** Information Technology 10  
**Project Name:** Phone System Modernization/Upgrade

**Purpose:**

**Project Description:**

This project replaces the City's phone system that is currently hosted by the Syracuse City School District

**Project Cost Summary:**

<b>FUNDING SOURCE:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	350,000	150,000	-	-	-	-	500,000
Authorized Borrowing	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>350,000</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>

**Justification:**

**Project Details and Status:**

**Department:** Water 1  
**Project Name:** Comstock Pump Station Replacement  
**Purpose:**

**Project Description:**  
 This project's main purpose is to replace the Comstock Avenue pump station with an above ground pumping station better designed to support the High Service District along with updates to meet requirements of the Ten-States Standards. Confined space entry requirements will be removed with the addition of the new above ground pumping station.

**Project Cost Summary:**

<b>FUNDING SOURCE:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b>Cash Capital</b>	-	650,000	-	-	-	-	650,000
<b>Authorized Borrowing</b>	-	-	6,500,000	-	-	-	6,500,000
<b>Other</b>	-	-	-	-	-	-	-
<b>TOTAL</b>	-	<b>650,000</b>	<b>6,500,000</b>	-	-	-	<b>7,150,000</b>

**Justification:**

**Project Details and Status:**

**Department:** Water 2  
**Project Name:** Valve Replacements  
**Purpose:** Reduce the number of services that must be shut down due to line repair work

**Project Description:**  
 Will rehabilitate three to seven valves per year, reducing the number of services that must be shut down when line repairs are made in the immediate area. Will reduce the overtime costs incurred during breaks and will enhance the efficiency of water transmission and distribution.

**Project Cost Summary:**

<b>FUNDING SOURCE:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b>Cash Capital</b>	75,000	78,000	80,000	75,000	75,000	75,000	458,000
<b>Authorized Borrowing</b>	-	-	-	-	-	-	-
<b>Other</b>	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>75,000</b>	<b>78,000</b>	<b>80,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>458,000</b>

**Justification:**

**Project Details and Status:**

**Department:** Water 3  
**Project Name:** Fire Hydrant Replacements  
**Purpose:** The purpose of this annual program is to improve fire protection by replacing sub-standard hydrants with that meet industry standards and regulations.

**Project Description:**  
 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.

**Project Cost Summary:**

<b>FUNDING SOURCE:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b>Cash Capital</b>	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
<b>Authorized Borrowing</b>	-	-	-	-	-	-	-
<b>Other</b>	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,200,000</b>

**Justification:**  
 Of the 5,500 hydrants located within the distribution system, 1820 hydrants are sub-standard and need to be replaced.

**Project Details and Status:**  
 SWD replaces approximately 75 hydrants annually



**Department:** Water 4

**Project Name:** Intake No. 2 Extension

**Purpose:** The extension of Intake No. 2 will reduce or eliminate the incidence of wind-induced water being drawn into the water plant. The intake pipe will be extended into an area of greater depth that is unaffected by turbidity.

**Project Description:**  
 Extend Intake No.2 out further and deeper into Skaneateles Lake

**Project Cost Summary:**

<b>FUNDING SOURCE:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b>Cash Capital</b>	-	-	-	-	-	-	-
<b>Authorized Borrowing</b>	-	-	7,900,000	-	-	-	7,900,000
<b>Other</b>	900,000	-	3,000,000	-	-	-	3,900,000
<b>TOTAL</b>	<b>900,000</b>	-	<b>10,900,000</b>	-	-	-	<b>11,800,000</b>

**Justification:**  
 Intake No. 2 needs to be periodically removed from service during turbidity events in order to comply with the filtration avoidance waiver. This impacts the capacity for delivery of required supply to the City. The 2003 report included a water quality study that identified a more suitable location for the intake point and recommended extending Intake No. 2 to address turbidity concerns. Intake No.2 is also part of the Long Term Action plan for HAB mitigation.

**Project Details and Status:**  
 Looking for Grant Funding

**Department:** Water 5  
**Project Name:** Camillus Ravine

**Purpose:**

**Project Description:**

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. The ravine also provides weight on the conduits which is necessary because of the high pressure within the conduits.

**Project Cost Summary:**

<b>FUNDING SOURCE:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b>Cash Capital</b>	-	-	-	-	-	-	-
<b>Authorized Borrowing</b>	-	-	-	4,500,000	-	-	4,500,000
<b>Other</b>	-	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	<b>4,500,000</b>	-	-	<b>4,500,000</b>

**Justification:**

**Project Details and Status:**

An evaluation was performed by GHD consulting engineers.

**Department:** Water 6

**Project Name:** Distribution System Modeling

**Purpose:**

**Project Description:**

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 do tank levels affect the system, etc.)

**Project Cost Summary:**

<b>FUNDING SOURCE:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b>Cash Capital</b>	-	-	80,000	-	-	-	80,000
<b>Authorized Borrowing</b>	-	-	-	-	-	-	-
<b>Other</b>	-	-	-	-	-	-	-
<b>TOTAL</b>	-	-	<b>80,000</b>	-	-	-	<b>80,000</b>

**Justification:**

**Project Details and Status:**

**Department:** Water 7  
**Project Name:** Reservoir Assessment  
**Purpose:** Required 5-year Storage Tank Assessment

**Project Description:**

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.

**Project Cost Summary:**

<b>FUNDING SOURCE:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b>Cash Capital</b>	-	-	-	500,000	500,000	500,000	1,500,000
<b>Authorized Borrowing</b>	1,000,000	1,000,000	500,000	-	-	-	2,500,000
<b>Other</b>	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>4,000,000</b>

**Justification:**

Requirement

**Project Details and Status:**

Planning Stage

**Department:** Water 8  
**Project Name:** Water Main Replacement  
**Purpose:** Replace Aging and most critical water mains

**Project Description:**

This program will improve reliability of water distribution and service to consumers throughout the system. The replacement to water mains will be coordinated with street reconstruction projects when appropriate. In addition, we utilize this account for contractual services performed by competitive bid

**Project Cost Summary:**

<b>FUNDING SOURCE:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b>Cash Capital</b>	-	-	-	-	-	-	-
<b>Authorized Borrowing</b>	4,500,000	5,000,000	4,500,000	4,500,000	5,000,000	5,000,000	28,500,000
<b>Other</b>	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>4,500,000</b>	<b>5,000,000</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>28,500,000</b>

**Justification:**

This annual program will produce a savings in the form of lower expenditures for emergency repairs and related damages. This program purchases pipe that is replaced by the City and also pays for contractor work replacement projects.

**Project Details and Status:**

This is an annual commitment to replace aging mains. It is anticipated to replace approximately 2,500 linear feet of water main per year.

**Department:** Water 9  
**Project Name:** Facilities Securities  
**Purpose:** To provide and upgrade security at Water Department Facilities

**Project Description:**

To protect the City of Syracuse, Water Department from possible contamination, video cameras, lights, intrusion alarms, additional fencing will be installed at Woodland, Westcott and Morningside Reservoirs in addition to various pump stations and the Water Shop Building.

**Project Cost Summary:**

<b>FUNDING SOURCE:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b>Cash Capital</b>	250,000	-	15,000	15,000	20,000	20,000	320,000
<b>Authorized Borrowing</b>	-	3,000,000	-	-	-	-	3,000,000
<b>Other</b>	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>250,000</b>	<b>3,000,000</b>	<b>15,000</b>	<b>15,000</b>	<b>20,000</b>	<b>20,000</b>	<b>3,320,000</b>

**Justification:**

Most of the SWD do not have remote sensors to identify entry into various facilities

**Project Details and Status:**

A consultant is preparing a report identifying the Facilities security deficiency's. These deficiency's will be reviewed and corrected. The report is expected to be completed December 2020.

**Department:** Water 10  
**Project Name:** Rehabilitation of Gatehouses  
**Purpose:** Gatehouse Facility Maintenance

**Project Description:**

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.

**Project Cost Summary:**

<b>FUNDING SOURCE:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b>Cash Capital</b>	29,000	30,000	30,000	30,000	50,000	50,000	219,000
<b>Authorized Borrowing</b>	-	-	-	-	-	-	-
<b>Other</b>	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>29,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>50,000</b>	<b>50,000</b>	<b>219,000</b>

**Justification:**

Most of the Gatehouses have been built in the early 1890's and need building maintenance

**Project Details and Status:**

SWD owns and maintains 15 Gatehouses along the conduit lines from Skaneateles to Syracuse. Gatehouses were designed to house the conduit piping and valving network on the conduit. The gatehouses are utilized for the following primary operational purposes: To isolate water flow in conduits for maintenance and/or repair purposes; To allow for release and/or entry of air into conduit, depending on the conduit's hydraulic condition; To allow for bypass (cross-over) of water flow from one conduit to another during shutdown and repair (system redundancy).

**Department:** Water 11  
**Project Name:** Rehabilitation of Skaneateles Facilities  
**Purpose:** Rehabilitation and Maintenance of Skaneateles Lake Facilities

**Project Description:**  
 Will provide funds to rehabilitate Skaneateles Lake facilities, including the gate house, boat house, chlorination building, boat house, jetty, channel walls and bridge piers, to enable their continued efficient use

**Project Cost Summary:**

<b>FUNDING SOURCE:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b>Cash Capital</b>	100,000	30,000	30,000	30,000	30,000	30,000	250,000
<b>Authorized Borrowing</b>	-	-	-	-	-	-	-
<b>Other</b>	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>100,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>250,000</b>

**Justification:**

**Project Details and Status:**



**Department:** Water 12  
**Project Name:** PRV Pit Replacement

**Purpose:**

**Project Description:**

Several PRV Vaults are in disrepair and in need of replacement. New vaults will help adjust the pressure from the higher pressure area and improve redundancy. The new steel vault will help maintain the condition of the pipe and equipment compared to the existing concrete arrangement. The new vault will have temperature and dehumidification control, ventilation, sump pumps and an intrusion alarm.

**Project Cost Summary:**

<b>FUNDING SOURCE:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b>Cash Capital</b>	150,000	350,000	-	-	-	-	500,000
<b>Authorized Borrowing</b>	-	-	-	-	-	-	-
<b>Other</b>	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>150,000</b>	<b>350,000</b>	-	-	-	-	<b>500,000</b>

**Justification:**

**Project Details and Status:**

**Department:** Water 13  
**Project Name:** Bowes Gate House Replacement  
**Purpose:** Re-establish a working facility on the Conduit System

**Project Description:**

Bowes gate house is located along conduit number 3 in Skaneateles. It's located at a critical spot in the distribution system where the valve is operated on numerous occasions to control the flow of water entering the distribution system. The above ground structure was part of the original construction of the conduit and is leaking.

**Project Cost Summary:**

<b>FUNDING SOURCE:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b>Cash Capital</b>	-	-	-	-	-	-	-
<b>Authorized Borrowing</b>	-	6,500,000	-	-	-	-	6,500,000
<b>Other</b>	-	-	-	-	-	-	-
<b>TOTAL</b>	-	<b>6,500,000</b>	-	-	-	-	<b>6,500,000</b>

**Justification:**

It is currently not functional

**Project Details and Status:**

Preparing Design RFP

**Department:** Water 14  
**Project Name:** Capital Equipment Request  
**Purpose:**  
**Project Description:** Replacing aging vehicle inventory

**Project Cost Summary:**

<b>FUNDING SOURCE:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	400,000	-	-	-	-	-	400,000
Authorized Borrowing	-	300,000	400,000	400,000	400,000	400,000	1,900,000
Other	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>400,000</b>	<b>300,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,300,000</b>

**Justification:**

**Project Details and Status:**

**Department:** Water 15

**Project Name:** Pump Station Replacements

This will allow for the pump stations that are approaching the end of their useful life to be replaced. The pumps are critical to the operation of the system and to maintain pressure for fire protection throughout the City.

**Purpose:**

**Project Description:**

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.

**Project Cost Summary:**

<b>FUNDING SOURCE:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b>Cash Capital</b>	-	-	-	-	-	-	-
<b>Authorized Borrowing</b>	2,000,000	-	-	-	-	-	2,000,000
<b>Other</b>	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>2,000,000</b>	-	-	-	-	-	<b>2,000,000</b>

**Justification:**

SWD has commissioned a Engineering Evaluation of 6 of the 9 pump stations. The Report has been completed and recommendations have been identified to replace each pump station that has reached it end of service life.

**Project Details and Status:**

The Water departments owns and operates nine (9) pump station throughout the distribution system. The Mosley Drive Booster Pump Station (planned for FY22) (MBPS) is located off Burnet Avenue and serves the higher elevation areas in the northeast end of the City (referred to as the Intermediate High Service Area (IHSA)), including the Eastman and Lyncourt neighborhoods of Syracuse. The MBPS was constructed in 1951 and has a design capacity of approximately 1.4 million gallons. Guilford Pump Station is Planned for FY23.

**Department:** Water 16  
**Project Name:** Lead Service Line Replacement  
**Purpose:** This Work/Replacement Plan will provide the basic framework to plan, construct and administer lead water service removal/replacement throughout the City's water distribution system

**Project Description:**

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.

**Project Cost Summary:**

<b>FUNDING SOURCE:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b>Cash Capital</b>	1,500,000	1,500,000	2,000,000	4,500,000	-	-	9,500,000
<b>Authorized Borrowing</b>	-	-	-	-	-	-	-
<b>Other</b>	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>4,500,000</b>	<b>-</b>	<b>-</b>	<b>9,500,000</b>

**Justification:**

Environmental Protection Agency's (EPA's) Federal Register notice of December 17, 2021 ("Notification of conclusion of review"), EPA intends to publish a proposal to revise the LCRR and take final action on the proposal by October 16, 2024 issued on December 16, 2021, the Lead and Copper Rule Revisions (LCRR) strengthen the existing Lead and Copper Rule (LCR) by:

- Improving lead sampling and corrosion control
- Expanding public education and customer outreach
- Starting lead testing in schools and childcare facilities
- Requiring a public inventory of lead service lines
- Initiating more lead service line replacements

**Project Details and Status:**

Over the next four (4) years the City of Syracuse Water Department is developing a work plan to remove and replace approximately 2,150 lead water services from the water distribution system. The 2,150 lead services were identified within the boundaries of the "Potential Environmental Justice Areas"

**Department:** Water 17  
**Project Name:** Chlorine Gas Conversion to Onsite Generation

**Purpose:** 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 by 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.

**Project Description:**

- Replace chlorine gas disinfection system to mitigate risk and improve resiliency
- Consider sequencing required to maintain water service and chlorination throughout construction
  - Improve office and locker/shower facilities for operations staff
  - Develop site plan that coordinates the current and future needs

**Project Cost Summary:**

<b>FUNDING SOURCE:</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b>Cash Capital</b>	-	-	-	-	-	-	-
<b>Authorized Borrowing</b>	6,500,000	-	-	-	-	-	6,500,000
<b>Other</b>	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>6,500,000</b>	-	-	-	-	-	<b>6,500,000</b>

**Justification:**

On-site generation does not require the use of any hazardous materials. However, the one by-product of the process other than sodium hypochlorite is hydrogen gas, which is potentially explosive and must be vented properly by the system. Truck deliveries would be of salt, which poses little threat if spilled. The low strength 0.8 percent NaOCl solution produced is under the threshold of 1 percent for which regulation is required by New York State Chemical Bulk Storage (NYS CBS) guidelines. Inspection and cleaning of the brine tanks may pose a confined space risk. Tablet calcium hypochlorite poses a low risk to the community and operators during transportation and storage. After dissolved in solution, the concentration of hypochlorite reaches 200-400 mg/L, which is not considered a hazard by NYS CBS.

**Project Details and Status:**

The City WTP property is 1.8 acres and is largely occupied by the existing WTP facilities and buried conduits. Due to the limited available space on their property to replace their chlorination facilities, they expressed interest in additional available space on the Village’s adjacent property. The Village’s water supply is dependent on the City’s water treatment facilities, and there is a need to address deterioration of the Village Booster Pump Station building. Both entities are interested in improved office, meeting, and locker/shower space to support their operations personnel. The City and Village mutually agreed to evaluate the potential for combined intermunicipal facilities intended to improve their respective operations

**Department:** Sewer1  
**Project Name:** Sewer Reconstruction/Lining  
**Purpose:** Maintain and preserve the sewer system.

**Project Description:**

This annual program will construct, replace or line 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.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	2,000,000	2,250,000	2,500,000	3,000,000	3,000,000	3,000,000	15,750,000
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>2,000,000</b>	<b>2,250,000</b>	<b>2,500,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>15,750,000</b>

**Justification:**

Lining vs repairing saves money. The system is made up of very old brick and no records of past problems to attempt to repair. 30% of the sewer system is over 100 years old and 70% of the sewer system is over 60 years old.

**Project Details and Status:**

Per our Division of Engineering  
 Repairing approximately 1,207 ft. of mostly 15" sewer would cost approximately \$1,400,000  
 Lining approximately 2,380 ft. of 15", 18", 24", and 30" sewer would cost approximately \$1,220,000.  
 \*these are estimated 2022 costs

Our engineering division has already projected 4,919 ft. of sewer for lining for next year. We have already compiled an additional list of streets that includes 2,930 ft. of sewer that needs lining. These numbers will likely increase as we continue to inspect our sewer lines on a regular basis.

**Department:** Sewer2  
**Project Name:** Equipment update

**Purpose:**

**Project Description:**

This annual program will replace, or add, to the Sewer equipment fleet.

**Project Cost Summary:**

Funding Source	2024	2025	2026	2027	2028	2029	Total
Cash Capital	650,000	650,000	675,000	675,000	675,000	675,000	4,000,000
Authorized Borrowing	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>650,000</b>	<b>650,000</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>4,000,000</b>

**Justification:**

To replace equipment that is past it's useful life cycle

**Project Details and Status:**

	Quantity	Useful Life	Quantity	Unit Price	Total Price	Notes
Backhoe with Jackhammer	1	10 years	1	200,000	200,000	adding 1
Basin Truck	5	10 years	1	225,000	225,000	
Crew Leader Truck	3	10 years	3	50,000	150,000	
Utility Truck	1	10 years	1	75,000	75,000	
<b>Total</b>	<b>10</b>		<b>6</b>		<b>650,000</b>	

	Unit Replacing	Unit Year
Backhoe w/jackhammer	T4	2003
Basin Truck	191	2004
Crew Leader Truck	82	2012
Crew Leader Truck	90	2012
Crew Leader Truck	65	2008
Utility Truck	19	2009



**Department:** Sewer3

**Project Name:** Rann Ave. & St. Marks Ave Sanitary Sewer Main

**Purpose:** Install a New Sanitary Sewer Main in Rann Ave. & St. Marks Ave

**Project Description:**

Install a New Sanitary Sewer Main in Rann Ave. & St. Marks Ave to service 6 residential homes that are all currently tied into the same lateral which needs frequent cleaning and root removal in order to function adequately.

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	700,000	-	-	-	-	-	700,000
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>700,000</b>	-	-	-	-	-	<b>700,000</b>

**Justification:**

Install a New 8" Sanitary Sewer Main in Rann Ave. & St. Marks Ave to service 6 residential homes that are all currently tied into the same sewer lateral which needs frequent cleaning and root removal in order to function adequately.

**Project Details and Status:**

A study has been completed on the existing 8" sewer lateral which runs through the backyards of these residences on Rann Ave and St. Marks Ave and it has been determined that this lateral cannot be lined or replaced in kind due to numerous site constraints and right-of-way issues. Therefore, a new sanitary sewer needs to be constructed in Rann Ave. and St. Marks Ave. to properly service these 6 residences. We will be applying for Hardship financing and a grant with the New York State Environmental Facilities Corporation. This project will progress once a grant is obtained.

**Department:** MSP 1  
**Project Name:** Municipal Sidewalks Vehicles  
**Purpose:** Purchase Vehicles

**Project Description:**  
 (1) Small Pickup Truck \$35,000

**Project Cost Summary:**

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Cash Capital	35,000	-	-	-	-	-	35,000
Authorized Borrowing		-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>35,000</b>	-	-	-	-	-	<b>35,000</b>

**Justification:**

Purchase vehicles for staff to support the creation and implementation of a municipal sidewalk program to create more walkable neighborhoods to benefit residents, property owners and businesses.

**Project Details and Status:**

**Department:** MSP 2  
**Project Name:** Municipal Sidewalks Sidewalk Replacement  
**Purpose:** Sidewalk replacement  
**Project Description:**  
 Replace sidewalks as part of the Municipal Sidewalk Program

**Project Cost Summary:**

Funding Source	2024	2025	2026	2027	2028	2029	Total
Cash Capital	-	-	-	-	-	-	-
Authorized Borrowing	2,682,520	1,773,779	865,039	-	-	-	5,321,338
Other	1,954,280	2,931,420	3,908,560	4,885,700	-	-	13,679,960
<b>Total</b>	<b>4,636,800</b>	<b>4,705,199</b>	<b>4,773,599</b>	<b>4,885,700</b>	-	-	<b>19,001,298</b>

**Justification:**

Replace sidewalks as part of the municipal sidewalk program to create more walkable neighborhoods to benefit residents, property owners and businesses.

**Project Details and Status:**

This sheet summarizes the full cost of the Municipal Sidewalk Program. All of these expenses may not be included in the capital plan in the long term. Planned borrowing currently just fills the gap between the project cost and the expected revenue. It is possible in the future the fund will issue debt for sidewalk construction as a general practice as sidewalks have a useful life beyond 20 years.

Municipal Sidewalk Revenues						
Revenues	FY22	FY23	FY24	FY25	FY26	FY27
Residential Fee						
Parcel Count*	33,854	33,854	33,854	33,854	33,854	33,854
Fee per parcel	\$ -	\$ 20	\$ 40	\$ 60	\$ 80	\$ 100
Total Residential	\$ -	\$ 677,080	\$ 1,354,160	\$ 2,031,240	\$ 2,708,320	\$ 3,385,400
Commercial Fee						
Parcel Count*	5,001	5,001	5,001	5,001	5,001	5,001
Fee per parcel		\$ 60	\$ 120	\$ 180	\$ 240	\$ 300
Total Commercial	\$ -	\$ 300,060	\$ 600,120	\$ 900,180	\$ 1,200,240	\$ 1,500,300
Total Res and Comm	\$ -	\$ 977,140	\$ 1,954,280	\$ 2,931,420	\$ 3,908,560	\$ 4,885,700
Fee						
Estimated uncollected ARPA		(\$ 68,400)	(\$ 136,800)	(\$ 205,199)	(\$ 273,599)	(\$ 341,999)
		\$ 1,000,000				
Total Revenue		1,908,740	1,817,480	2,726,221	3,634,961	4,543,701

\*Note: excludes approx. 400 residential and 100 commercial properties that are currently on payment plans.

Municipal Sidewalk Expenses						
Expenses	FY22	FY23	FY24	FY25	FY26	FY27
Repair/Replace		\$ 3,109,780	\$ 2,810,248	\$ 2,576,356	\$ 2,408,096	\$ 2,341,610
Expansion	Funded By	\$ 345,531	\$ 312,250	\$ 286,262	\$ 267,566	\$ 260,179
Snow clearing	ARPA	\$ 315,000	\$ 322,875	\$ 330,947	\$ 339,221	\$ 347,701
Admin staff (3)	& Indirect	\$ 248,555	\$ 254,769	\$ 261,138	\$ 267,667	\$ 274,358
Admin staff fringe	Dept Support	\$ 149,133	\$ 152,861	\$ 156,683	\$ 160,600	\$ 164,615
Operating expenses		\$ 25,000	\$ 25,625	\$ 26,266	\$ 26,922	\$ 27,595
Gen fund admin overhead		\$ 97,714	\$ 195,428	\$ 293,142	\$ 390,856	\$ 488,570
Debt Service		\$ 209,287	\$ 425,944	\$ 569,206	\$ 639,072	\$ 639,072
Total Expenses	-	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,543,701
Funding Gap	-	\$ 2,591,260	\$ 2,682,520	\$ 1,773,779	\$ 865,039	\$ -

**UNFUNDED NEEDS CAPITAL IMPROVEMENT PROGRAM  
FINANCIAL AND NARRATIVE SUMMARY**

Program/Project	2024	2025	2026	2027	2028	2029	Total
1 Fire Impact of I-81 Removal	\$11,500,000	\$11,500,000	\$11,500,000	\$0	\$0	\$0	\$34,500,000
2 DPW Annex Building Foundation and Flooring (Eng)	\$7,400,000	\$0	\$0	\$0	\$0	\$0	\$7,400,000
3 Eastwood Sewer Reconstruction and Lining (Sewers)	\$13,000,000	\$0	\$0	\$0	\$0	\$0	\$13,000,000
4 Outer Eastwood Sewer Reconstruction and Lining (Sewers)	\$6,364,000	\$0	\$0	\$0	\$0	\$0	\$6,364,000
<b>PROGRAM TOTAL</b>	<b>\$38,264,000</b>	<b>\$11,500,000</b>	<b>\$11,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,264,000</b>

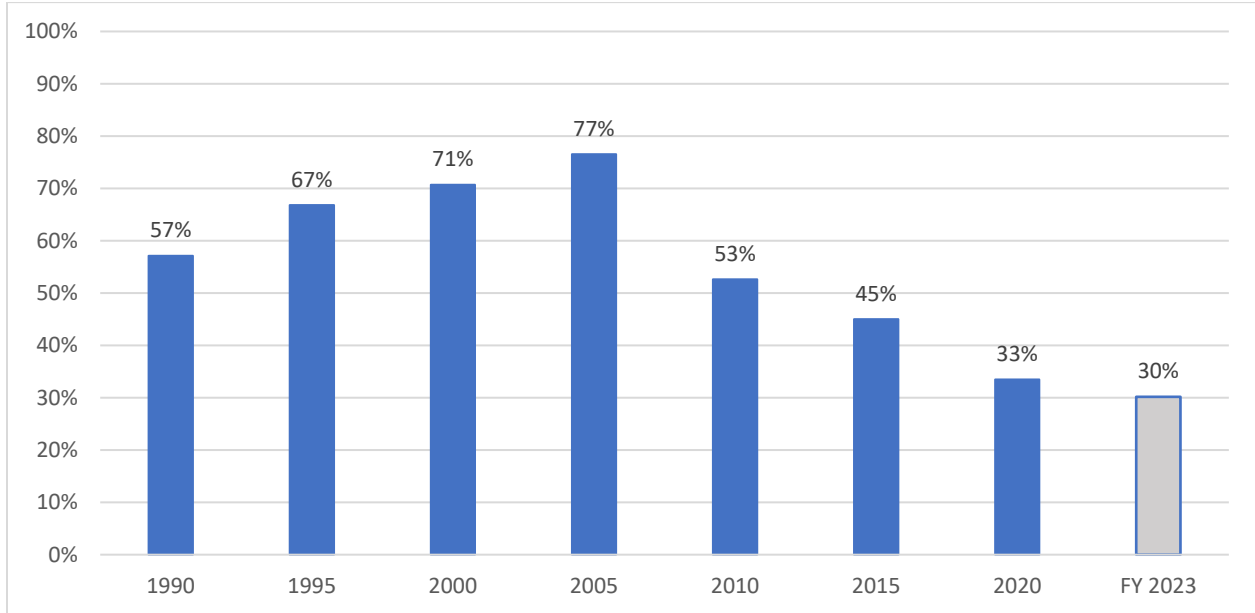
1. **I-81 Project Facility - Fire** : This fire station request is included in the City's DEIS response to the 81 project. The SFD has facilities strategically placed throughout the city for emergency response and public safety. While the I-81 project is underway, the city will be divided in half which will affect the SFD's ability to properly cover all areas in the City. Public safety is the SFD's number one concern, thus the Department proposes building, or remodeling a current structure, to ensure all areas of the city are properly covered in accordance with the NFPA standards. SFD estimates a new facility will cost between \$8M-\$12M. Requesting \$12M & is open to combining this project with SPD headquarters. There is currently no funding identified for this work.

2. **DPW Annex Building Foundation and Floor Repairs - Engineering**: The intent of this project is to remove and replace the slab-on-grade floor and trench drains with a new structural slab supported by pile foundations with new drains in the DPW Annex Building. This floor rehabilitation project will replace the existing floors which are not safe and will ensure that there is no future settlement in the new floors of the Annex Building at DPW. Currently, this project has no dedicated funding. DPW is exploring if State CHIP funds could be used for this project as it stores the City's equipment that is used for road reconstruction. This is a priority and may need to be bonded for if an alternative source does not materialize.

3. **Eastwood Sewer Reconstruction and Lining - Sewers**: Based on the Study completed in 2019/2020 the estimated cost of sewer reconstruction and lining repairs needed in the Eastwood area is \$13,000,000. The City is requesting State funding for this project by placing it on our legislative request list. If funding is awarded, the project will move forward. Currently, it is expected that State funding may only cover 25 percent (\$3.25M). This would leave \$9.75M to be funded. These funds may need to be bonded for. The bonds would most likely be issued from the City's Sewer Fund and repaid using Sewer Fund charges. This charge would likely result in higher sewer rates.

4. **Outer Eastwood Sewer Reconstruction and Lining - Sewers**: Based on the Sewer Evaluation Study completed in 2021, the estimated cost of sewer reconstruction and lining repairs needed in the Eastwood area is \$6,400,000. This project has been placed on the Draft 2022 Intended Use Plan IUP) and currently qualifies for Hardship funding (0%, 30 year loan) and can qualify for a Water Infrastructure Improvement Act Grant which provides up to 25% grant funding). This funding would cover \$2,342,625 and would leave a funding need of \$4,021,375. These funds may need to be bonded for. The bonds would most likely be issued from the City's Sewer Fund and repaid using Sewer Fund charges. This charge would likely result in higher sewer rates.

**CITY OF SYRACUSE CAPITAL IMPROVEMENT PROGRAM  
OUTSTANDING DEBT AS A PERCENT OF THE CONSTITUTIONAL LIMIT**



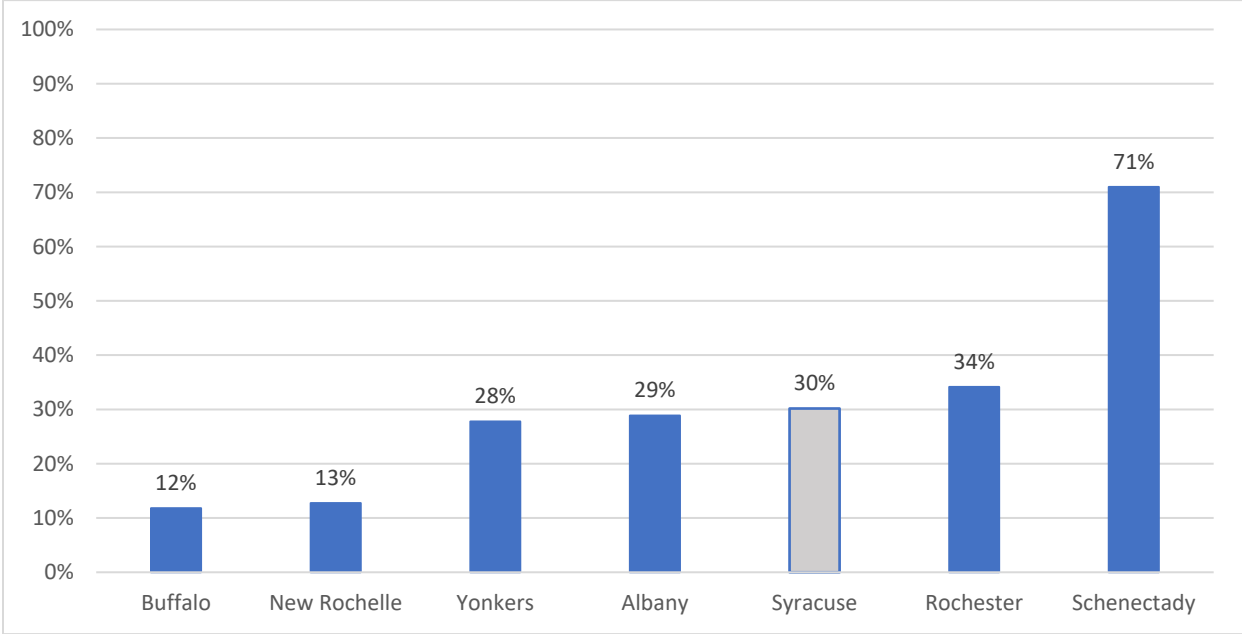
<b>FY23 Outstanding Debt</b>	<b>9% of Current Average 5-Year Valuation</b>
\$137 Million	\$457 Million

SOURCE: Capital Markets LLC, Syracuse Office of Management and Budget, & NYS Constitution VIII, Section 4, Paragraph D

NOTES: The debt limit for the City of Syracuse is based on 9% of a rolling 5-year valuation of its taxable properties. The City’s outstanding debt divided by the 9% limit creates the exhausted amount of the debt limit that has been utilized. Above is the exhausted debt limit from 1990 until present day. The above numbers and percentages have been rounded.

Since 2005, the City of Syracuse has reduced its debt limit levels each year, dropping over 46 percent. This year, the City has a debt limit level of 30.17%, marking it as the City’s lowest point in its debt limit over the last 32 years.

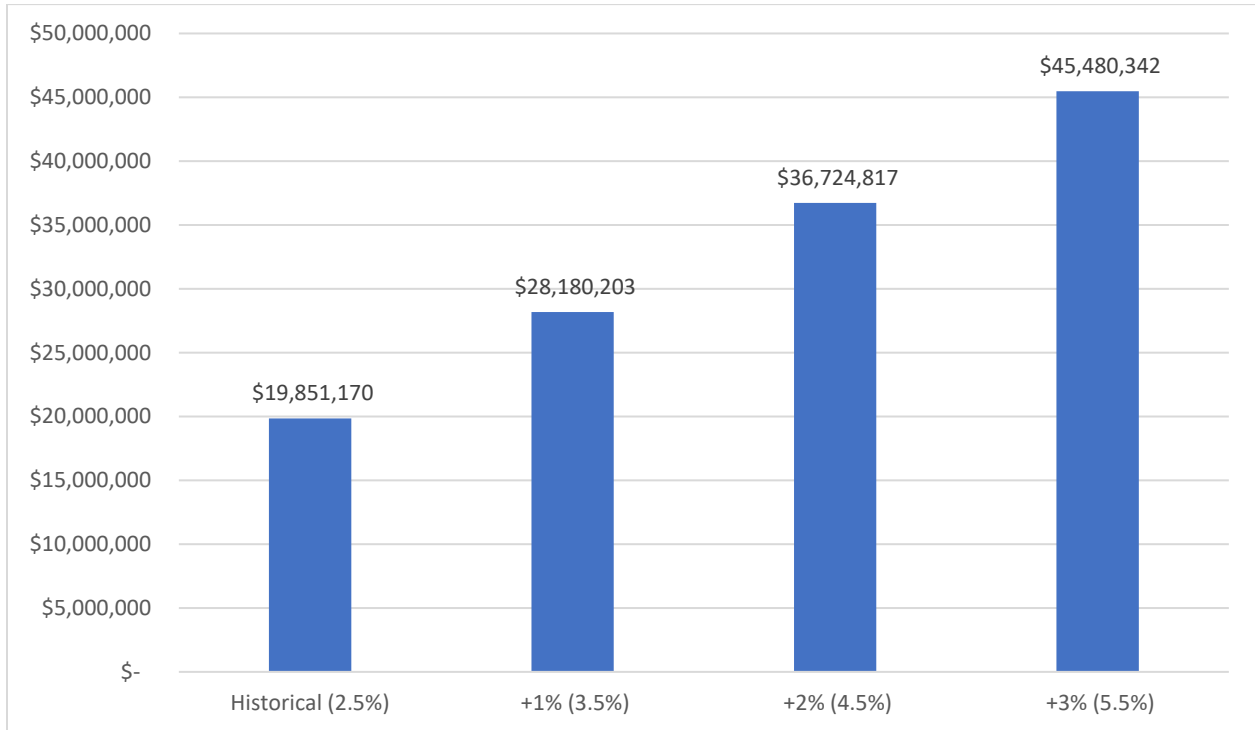
**CITY OF SYRACUSE CAPITAL IMPROVEMENT PROGRAM  
CURRENT DEBT LEVELS COMPARED TO PEER CITIES**



SOURCE: Capital Markets LLC & NYS Constitution VIII, Section 4, Paragraph D

NOTES: The debt limit for the City of Syracuse is based on 9% of a rolling 5-year valuation of its taxable properties. The City’s outstanding debt divided by the 9% limit creates the exhausted amount of the debt limit that has been utilized. Above is the exhausted debt limit for the City of Syracuse in comparison to other comparable cities within New York State.

**CITY OF SYRACUSE CAPITAL IMPROVEMENT PROGRAM  
ESTIMATED INTEREST ON PLANNED BORROWING IN 6-YEAR CIP**



SOURCE: City of Syracuse Office of Management and Budget

NOTES: This exhibit illustrates the potential financial impact to the city if interest rates were to change.

The lifetime interest cost is the total cost of interest payments that the city incurs from bonding to pay back in full. The 2024-2029 CIP has just over 139 million of planned borrowing (see chart below for breakdown).

This projection assumes a 10-year repayment period on all planned debt in this CIP. As a result, the projection length goes up until 16 years in the future.

In “Table I – Variance Between Interest Rates”, Table A borrows \$34,029,600 in 2024. If interest rates remain at the historical 2.5%, the lifetime interest accrued is 4.8 million, whereas it is 6.8 million if it raises to 3.5%, creating a difference of just over 2 million. Table B demonstrates the difference between a 3.5% interest rate and a 4.5% interest rate. Table C demonstrates the difference between a 4.5% interest rate and a 5.5% interest rate.

In “Table II – 1<sup>st</sup> Year Interest Payment Based On Rate”, this reflects the amortized rate of interest payments in fiscal year 2024 that the city would be obliged to pay at different interest rates.

**Table I – Variance Between Interest Rates**

**Table A**

Year	Amount Borrowed	Lifetime Interest Accrued (2.5%)	Lifetime Interest Accrued (3.5%)	Variance
2024	\$ 34,029,600	\$ 4,852,200	\$ 6,888,057	\$ (2,035,856)
2025	\$ 28,259,480	\$ 4,029,452	\$ 5,720,105	\$ (1,690,653)
2026	\$ 14,362,110	\$ 2,047,859	\$ 2,907,088	\$ (859,228)
2027	\$ 24,780,112	\$ 3,533,337	\$ 5,015,834	\$ (1,482,496)
2028	\$ 19,998,922	\$ 2,851,599	\$ 4,048,055	\$ (1,196,456)
2029	\$ 17,790,617	\$ 2,536,722	\$ 3,601,064	\$ (1,064,342)
Total	\$ 139,220,841	\$ 19,851,170	\$ 28,180,203	\$ (8,329,033)

**Table B**

Year	Amount Borrowed	Lifetime Interest Accrued (3.5%)	Lifetime Interest Accrued (4.5%)	Variance
2024	\$ 34,029,600	\$ 6,888,057	\$ 8,976,608	\$ (2,088,551)
2025	\$ 28,259,480	\$ 5,720,105	\$ 7,454,518	\$ (1,734,413)
2026	\$ 14,362,110	\$ 2,907,088	\$ 3,788,555	\$ (881,468)
2027	\$ 24,780,112	\$ 5,015,834	\$ 6,536,702	\$ (1,520,868)
2028	\$ 19,998,922	\$ 4,048,055	\$ 5,275,480	\$ (1,227,425)
2029	\$ 17,790,617	\$ 3,601,064	\$ 4,692,955	\$ (1,091,891)
Total	\$ 139,220,841	\$ 28,180,203	\$ 36,724,817	\$ (8,544,615)

**Table C**

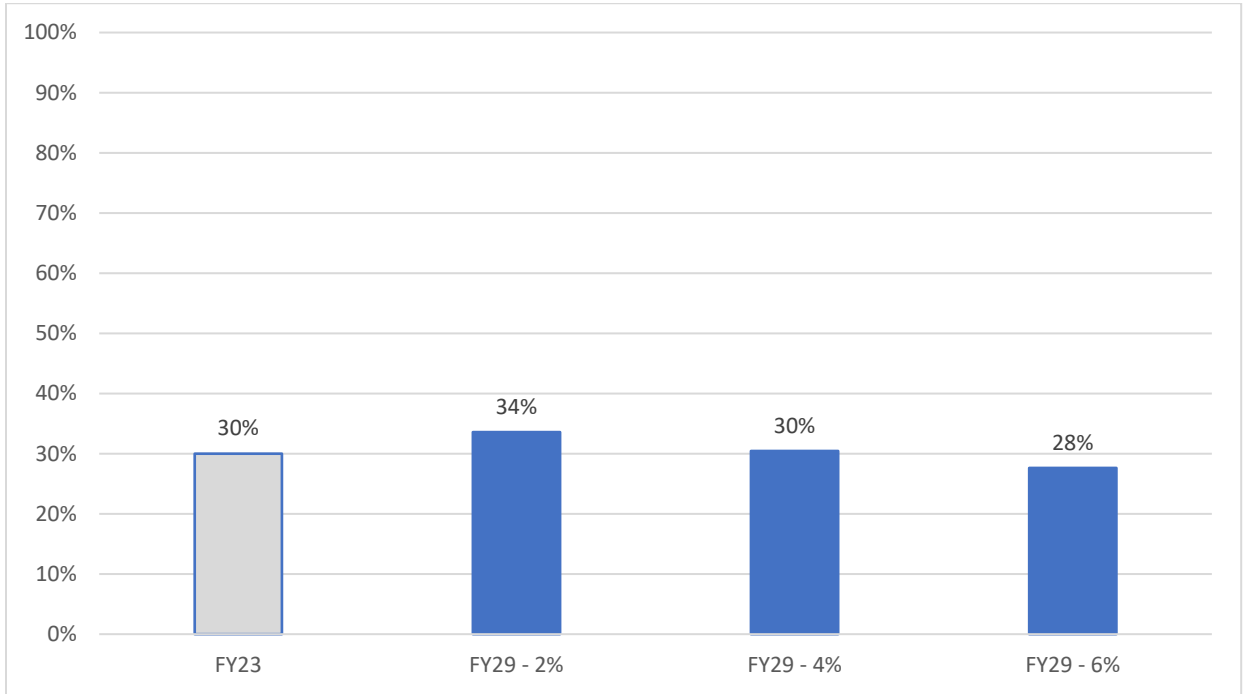
Year	Amount Borrowed	Lifetime Interest Accrued (4.5%)	Lifetime Interest Accrued (5.5%)	Variance
2024	\$ 34,029,600	\$ 8,976,608	\$ 11,116,711	\$ (2,140,103)
2025	\$ 28,259,480	\$ 7,454,518	\$ 9,231,742	\$ (1,777,224)
2026	\$ 14,362,110	\$ 3,788,555	\$ 4,691,781	\$ (903,225)
2027	\$ 24,780,112	\$ 6,536,702	\$ 8,095,110	\$ (1,558,408)
2028	\$ 19,998,922	\$ 5,275,480	\$ 6,533,202	\$ (1,257,722)
2029	\$ 17,790,617	\$ 4,692,955	\$ 5,811,798	\$ (1,118,842)
Total	\$ 139,220,841	\$ 36,724,817	\$ 45,480,342	\$ (8,755,525)

**Table II – 1<sup>st</sup> Year Interest Payment Based On Rate**

Year	Amount Borrowed	Amortized Interest Payment (2.5%)	Amortized Interest Payment (3.5%)	Amortized Interest Payment (4.5%)	Amortized Interest Payment (5.5%)
2024	\$34,029,600	\$816,139	\$1,144,918	\$1,474,926	\$1,806,096



**CITY OF SYRACUSE CAPITAL IMPROVEMENT PROGRAM  
PROJECTED OUTSTANDING DEBT AS A PERCENT OF PROJECTED  
CONSTITUTIONAL DEBT LIMIT**



SOURCE: City of Syracuse Office of Management and Budget

NOTES: The chart above reflects the City of Syracuse' projected outstanding debt as a percent of the projected constitutional debt limit through fiscal year 2029. The chart above and table below reflect annual taxable property valuation growth at 2%, 4%, and 6%. If on average the city's taxable properties grow at 2% each year, the City's CIP plan is executed as planned, and payments are made as projected, the City will be at 34% of its outstanding debt limit in fiscal year 2029. The same criteria remain constant for 4% and 6% growth respectively, with the City at 30% and 28% of its outstanding debt limit in fiscal year 2029. As a result, the City is projected to remain around the same level of its outstanding debt as a percent of the projected constitutional debt limit in fiscal year 2029.

Fiscal Year	Growth Rate	Projected Assessed Valuation of Taxable Properties	Projected 9% Debt Contracting Limit	Projected Outstanding Debt	Projected Debt Limit Exhausted
-------------	-------------	--	-------------------------------------	----------------------------	--------------------------------

FY24	2%	\$5,240,633,861	\$471,657,047	\$150,739,419	32%
FY24	4%	\$5,305,900,372	\$477,531,033	\$150,739,419	32%
FY24	6%	\$5,372,020,039	\$483,481,804	\$150,739,419	31%

FY25	2%	\$5,403,457,804	\$486,311,202	\$165,576,514	34%
FY25	4%	\$5,536,610,017	\$498,294,902	\$165,576,514	33%
FY25	6%	\$5,673,277,237	\$510,594,951	\$165,576,514	32%

FY26	2%	\$5,549,829,113	\$499,484,620	\$176,033,168	35%
FY26	4%	\$5,776,216,883	\$519,859,519	\$176,033,168	34%
FY26	6%	\$6,011,656,648	\$541,049,098	\$176,033,168	33%

FY27	2%	\$5,660,825,696	\$509,474,313	\$173,305,435	34%
FY27	4%	\$6,007,265,558	\$540,653,900	\$173,305,435	32%
FY27	6%	\$6,372,356,047	\$573,512,044	\$173,305,435	30%

FY28	2%	\$5,774,042,210	\$519,663,799	\$178,997,525	34%
FY28	4%	\$6,247,556,181	\$562,280,056	\$178,997,525	32%
FY28	6%	\$6,754,697,410	\$607,922,767	\$178,997,525	29%

FY29	2%	\$5,889,523,054	\$530,057,075	\$178,044,630	34%
FY29	4%	\$6,497,458,428	\$584,771,258	\$178,044,630	30%
FY29	6%	\$7,159,979,254	\$644,398,133	\$178,044,630	28%