

**CAPITAL IMPROVEMENT PROGRAM  
CITY OF SYRACUSE  
FOR THE YEARS  
2023-2028**

**HONORABLE BEN WALSH**

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



# **CITY OF SYRACUSE, NEW YORK**

HONORABLE BEN WALSH

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<b>Summary of the Capital Improvement Program by Year (2022-2027)</b>	1
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<b>Summary of the Capital Improvement Program by Fund</b>	
2023-2028 Summary by Fund and Method of Financing	2
2023 Summary by Fund and Method of Financing	3
2024 Summary by Fund and Method of Financing	4
2025 Summary by Fund and Method of Financing	5
2026 Summary by Fund and Method of Financing	6
2027 Summary by Fund and Method of Financing	7
2028 Summary by Fund and Method of Financing	8

<b>Capital Improvement Plan Projects by Department</b>	
Department of Fire	9
Department of Parks, Recreation and Youth Programs	12
Department of Police	16
Department of Public Works	17
Department of Engineering	20
Information Technology	24
Water Department	25
Division of Sewers and Streams	28
Syracuse City School District	29

<b>All Capital Improvement Program Projects by Year and Method Financing</b>	
2023 by Method of Financing	30
2024 by Method of Financing	33
2025 by Method of Financing	36
2026 by Method of Financing	39
2027 by Method of Financing	42
2028 by Method of Financing	45

<b>All Capital Improvement Program Projects by Department and Method Financing</b>	
Department of Fire	48
Department of Parks, Recreation and Youth Programs	50
Department of Police	53
Department of Public Works	54
Department of Engineering	56
Information Technology	58
Water Department	60
Division of Sewers and Streams	62
Syracuse City School District	63



**CAPITAL IMPROVEMENT PROGRAM  
FOR FISCAL YEARS 2023 THROUGH 2028  
SUMMARY OF PROGRAM BY YEAR**

Year Ending	City	School District	Total
2023	\$108,044,019	\$18,500,000	\$126,544,019
2024	\$93,935,470	\$5,600,000	\$99,535,470
2025	\$53,212,000	\$1,500,000	\$54,712,000
2026	\$62,522,154	\$1,500,000	\$64,022,154
2027	\$51,838,418	\$0	\$51,838,418
2028	\$49,309,498	\$0	\$49,309,498
TOTAL	\$418,861,559	\$27,100,000	\$445,961,559

**CAPITAL IMPROVEMENT PROGRAM  
FOR FISCAL YEARS 2023 THROUGH 2028  
SUMMARY BY FUND & METHOD OF FINANCING**

	Total 2023-2028	Method of Financing		
		Cash Capital	Borrowed Funds	Other
GENERAL FUND DEPARTMENTS:				
Department of Fire	\$47,044,050	\$3,555,900	\$23,988,150	\$19,500,000
Department of Parks, Recreation & Youth Programs	\$32,471,251	\$4,937,000	\$19,777,500	\$7,756,751
Department of Police	\$18,999,720	\$13,546,820	\$5,111,340	\$341,560
Department of Public Works	\$126,943,098	\$1,660,000	\$41,228,602	\$84,054,496
Department of Engineering	\$98,903,300	\$174,500	\$28,136,560	\$70,552,240
Information Technology	\$9,070,000	\$4,070,000	\$5,000,000	\$0
TOTAL GENERAL FUND	\$333,431,419	\$27,944,220	\$123,242,152	\$182,205,047
TOTAL WATER FUND	\$56,498,000	\$23,832,000	\$24,300,000	\$8,366,000
TOTAL SEWER FUND	\$28,932,140	\$9,568,140	\$0	\$19,364,000
TOTAL CITY OPERATING FUNDS	\$418,861,559	\$61,344,360	\$147,542,152	\$209,935,047
TOTAL CITY SCHOOL DISTRICT	\$27,100,000	\$16,100,000	\$3,000,000	\$8,000,000
TOTAL COMBINED PROGRAM	\$445,961,559	\$77,444,360	\$150,542,152	\$217,935,047



**CAPITAL IMPROVEMENT PROGRAM**

**2023**

**SUMMARY BY FUND & METHOD OF FINANCING**

	Total 2023	Method of Financing		
		Cash Capital	Borrowed Funds	Other
GENERAL FUND DEPARTMENTS:				
Department of Fire	\$24,314,800	\$487,300	\$4,327,500	\$19,500,000
Department of Parks, Recreation & Youth Programs	\$9,068,001	\$720,000	\$2,810,000	\$5,538,001
Department of Police	\$3,825,780	\$2,150,000	\$1,505,000	\$170,780
Department of Public Works	\$35,583,098	\$910,000	\$17,643,602	\$17,029,496
Department of Engineering	\$7,579,200	\$67,000	\$3,422,840	\$4,089,360
Information Technology	\$5,875,000	\$875,000	\$5,000,000	\$0
TOTAL GENERAL FUND	\$86,245,879	\$5,209,300	\$34,708,942	\$46,327,637
TOTAL WATER FUND	\$12,616,000	\$4,050,000	\$4,000,000	\$4,566,000
TOTAL SEWER FUND	\$9,182,140	\$1,518,140	\$0	\$7,664,000
TOTAL CITY OPERATING FUNDS	\$108,044,019	\$10,777,440	\$38,708,942	\$58,557,637
TOTAL CITY SCHOOL DISTRICT	\$18,500,000	\$10,500,000	\$0	\$8,000,000
TOTAL COMBINED PROGRAM	\$126,544,019	\$21,277,440	\$38,708,942	\$66,557,637

**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	\$5,801,100	\$621,100	\$5,180,000	\$0
Department of Parks, Recreation & Youth Programs	\$6,551,250	\$756,000	\$3,576,500	\$2,218,750
Department of Police	\$4,517,120	\$2,140,000	\$2,206,340	\$170,780
Department of Public Works	\$21,306,000	\$0	\$6,381,000	\$14,925,000
Department of Engineering	\$30,449,000	\$36,000	\$6,306,000	\$24,107,000
Information Technology	\$675,000	\$675,000	\$0	\$0
TOTAL GENERAL FUND	\$69,299,470	\$4,228,100	\$23,649,840	\$41,421,530
TOTAL WATER FUND	\$11,286,000	\$2,286,000	\$5,800,000	\$3,200,000
TOTAL SEWER FUND	\$13,350,000	\$1,650,000	\$0	\$11,700,000
TOTAL CITY OPERATING FUNDS	\$93,935,470	\$8,164,100	\$29,449,840	\$56,321,530
TOTAL CITY SCHOOL DISTRICT	\$5,600,000	\$5,600,000	\$0	\$0
TOTAL COMBINED PROGRAM	\$99,535,470	\$13,764,100	\$29,449,840	\$56,321,530

**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	\$3,586,100	\$546,500	\$3,039,600	\$0
Department of Parks, Recreation & Youth Programs	\$4,406,000	\$793,000	\$3,613,000	\$0
Department of Police	\$2,561,800	\$2,211,800	\$350,000	\$0
Department of Public Works	\$20,882,000	\$0	\$8,682,000	\$12,200,000
Department of Engineering	\$10,015,100	\$27,500	\$2,762,520	\$7,225,080
Information Technology	\$675,000	\$675,000	\$0	\$0
TOTAL GENERAL FUND	\$42,126,000	\$4,253,800	\$18,447,120	\$19,425,080
TOTAL WATER FUND	\$9,486,000	\$4,386,000	\$4,500,000	\$600,000
TOTAL SEWER FUND	\$1,600,000	\$1,600,000	\$0	\$0
TOTAL CITY OPERATING FUNDS	\$53,212,000	\$10,239,800	\$22,947,120	\$20,025,080
TOTAL CITY SCHOOL DISTRICT	\$1,500,000	\$0	\$1,500,000	\$0
TOTAL COMBINED PROGRAM	\$54,712,000	\$10,239,800	\$24,447,120	\$20,025,080

**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	\$3,769,500	\$665,000	\$3,104,500	\$0
Department of Parks, Recreation & Youth Programs	\$4,128,000	\$883,000	\$3,245,000	\$0
Department of Police	\$2,625,454	\$2,275,454	\$350,000	\$0
Department of Public Works	\$17,030,000	\$250,000	\$2,880,000	\$13,900,000
Department of Engineering	\$21,649,200	\$28,000	\$8,974,240	\$12,646,960
Information Technology	\$615,000	\$615,000	\$0	\$0
TOTAL GENERAL FUND	\$49,817,154	\$4,716,454	\$18,553,740	\$26,546,960
TOTAL WATER FUND	\$11,105,000	\$2,105,000	\$9,000,000	\$0
TOTAL SEWER FUND	\$1,600,000	\$1,600,000	\$0	\$0
TOTAL CITY OPERATING FUNDS	\$62,522,154	\$8,421,454	\$27,553,740	\$26,546,960
TOTAL CITY SCHOOL DISTRICT	\$1,500,000	\$0	\$1,500,000	\$0
TOTAL COMBINED PROGRAM	\$64,022,154	\$8,421,454	\$29,053,740	\$26,546,960

**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	\$5,174,000	\$577,000	\$4,597,000	\$0
Department of Parks, Recreation & Youth Programs	\$4,126,000	\$815,000	\$3,311,000	\$0
Department of Police	\$2,701,018	\$2,351,018	\$350,000	\$0
Department of Public Works	\$16,687,000	\$250,000	\$2,737,000	\$13,700,000
Department of Engineering	\$14,605,400	\$28,000	\$3,335,480	\$11,241,920
Information Technology	\$615,000	\$615,000	\$0	\$0
TOTAL GENERAL FUND	\$43,908,418	\$4,636,018	\$14,330,480	\$24,941,920
TOTAL WATER FUND	\$6,330,000	\$5,330,000	\$1,000,000	\$0
TOTAL SEWER FUND	\$1,600,000	\$1,600,000	\$0	\$0
TOTAL CITY OPERATING FUNDS	\$51,838,418	\$11,566,018	\$15,330,480	\$24,941,920
TOTAL CITY SCHOOL DISTRICT	\$0	\$0	\$0	\$0
TOTAL COMBINED PROGRAM	\$51,838,418	\$11,566,018	\$15,330,480	\$24,941,920

**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	\$4,398,550	\$659,000	\$3,739,550	\$0
Department of Parks, Recreation & Youth Programs	\$4,192,000	\$970,000	\$3,222,000	\$0
Department of Police	\$2,768,548	\$2,418,548	\$350,000	\$0
Department of Public Works	\$15,455,000	\$250,000	\$2,905,000	\$12,300,000
Department of Engineering	\$14,605,400	\$28,000	\$3,335,480	\$11,241,920
Information Technology	\$615,000	\$615,000	\$0	\$0
TOTAL GENERAL FUND	\$42,034,498	\$4,940,548	\$13,552,030	\$23,541,920
TOTAL WATER FUND	\$5,675,000	\$5,675,000	\$0	\$0
TOTAL SEWER FUND	\$1,600,000	\$1,600,000	\$0	\$0
TOTAL CITY OPERATING FUNDS	\$49,309,498	\$12,215,548	\$13,552,030	\$23,541,920
TOTAL CITY SCHOOL DISTRICT	\$0	\$0	\$0	\$0
TOTAL COMBINED PROGRAM	\$49,309,498	\$12,215,548	\$13,552,030	\$23,541,920

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

Program/Project	2023	2024	2025	2026	2027	2028	Total
1 Communications Update Program	\$56,300	\$2,027,600	\$29,000	\$31,000	\$32,000	\$33,000	\$2,208,900
2 Environ. Impact and Motor Systems	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$1,920,000
3 External Facility Upgrades Program	\$105,000	\$180,000	\$245,000	\$200,000	\$270,000	\$320,000	\$1,320,000
4 Internal Upgrades Program	\$102,500	\$180,000	\$174,600	\$184,500	\$207,000	\$249,550	\$1,098,150
5 Training Tower Replacement	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
6 Specialty Apparatus Repl. Program	\$1,400,000	\$1,400,000	\$800,000	\$0	\$0	\$250,000	\$3,850,000
7 Engine Apparatus Replacement Program	\$0	\$1,100,000	\$0	\$2,400,000	\$0	\$2,600,000	\$6,100,000
8 Aerial Apparatus Replacement Program	\$1,400,000	\$0	\$1,500,000	\$0	\$1,800,000	\$0	\$4,700,000
9 Vehicle Replacement Program	\$431,000	\$593,500	\$517,500	\$634,000	\$545,000	\$626,000	\$3,347,000
10 I-81 Project Facility	\$17,500,000	\$0	\$0	\$0	\$0	\$0	\$17,500,000
11 Self Contained Breathing Apparatus (SCBA)	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
<b>PROGRAM TOTAL</b>	<b>\$24,314,800</b>	<b>\$5,801,100</b>	<b>\$3,586,100</b>	<b>\$3,769,500</b>	<b>\$5,174,000</b>	<b>\$4,398,550</b>	<b>\$47,044,050</b>

1. **Communications Update Program:** Program years 2022/23 through 2027/28. 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 2022/23 through 2027/28. 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 2022/23 through 2027/28. 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 and window/door replacement. These projects are to be spread out over the course of several years as identified below.

4. **Internal Upgrades:** Program years 2022/23 through 2027/28. 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.

5. **Training Tower Replacement:** Program years 2022/23 and 2023/24. 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 in need of a new fire training tower and upgrading and enhancing the smoke house and training props. The fire training tower, smoke house and props are utilized for training new recruit firefighters and veteran firefighters. A fully functioning, state of the art training tower and smoke house allows for realistic training of firefighters in many disciplines including rappelling and rope rescue, high rise firefighting, ground and aerial ladder training, live fire training, self-contained breathing apparatus familiarization and confidence training, as well as search and rescue training, and confined space training. Training in all of these disciplines is mandated for both new firefighters and seasoned members. The SFD currently has instructors who are authorized to provide this mandated training, with upgraded facilities this project could allow for the SFD training center to become a regional training center for neighboring fire departments. The training tower facility will require the same components of facility maintenance as described in other portions of the SFD FY22-28 CIP; such as (A) External: to rehabilitate and maintain the external integrity of each firehouse and SFD Facility, (B) Internal: to maintain the integrity internal components of all SFD facilities (C) Communications; to update the fire department communications systems and (D) Motor: Environmental Impact and Motor Systems Replacement Program.

6. **Specialty Apparatus Replacement:** Program years 2022/23 through 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 USAR 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, 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 purchasing program.

7. **Engine Apparatus Replacement:** Program years 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, extra ladders, thermal imaging cameras, MDTs, 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. 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.



8. **Aerial Apparatus Replacement:** Program years 2022/23, 2024/25 and 2026/27. 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 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.

9. **Vehicle Replacement:** Program years 2022/23 through 2027/28. The SFD maintains a small fleet of 60+ vehicles to assist in our emergency response operations. The small fleet is comprised of deputy chief vehicles, district chief 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 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.

10. **I-81 Project Facility:** Program year 2022/23. This Fire Station request is included in the FY23 CIP plan, as requested in the City's DEIS response to the 81 project. The SFD has facilities strategically placed throughout the city for emergency response and public safety. While the I-81 project is underway, the city will be split in half which will directly affect the SFD's ability to properly cover all areas in the City Public safety is the SFD's number one concern, thus we propose building, or remodeling a current structure, so the SFD will have an additional facility to ensure all areas of the city are properly covered in accordance with the NFPA standards. SFD estimates a new facility will cost between \$8M-\$12M. Requesting \$10M and may adjust request as project develops. **This project has an unfunded need of \$17,500,000.**

11. **SCBA Replacement:** Program year 2026/27. The SFD maintains self-contained breathing apparatus (SCBA) packs for all sworn members. This allows the members the breath oxygen while entering into a structure fire. This equipment follows NFPA guidelines and is required for all emergency responders.

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

<b>Program/Project</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Total</b>
1 Urban Forest Restoration	\$40,000	\$45,000	\$50,000	\$50,000	\$50,000	\$60,000	\$295,000
2 Tree Planting	\$535,000	\$540,000	\$167,000	\$170,000	\$175,000	\$177,000	\$1,764,000
3 Natural Areas Management	\$125,000	\$128,000	\$131,000	\$133,000	\$136,000	\$140,000	\$793,000
4 Cyclical Pruning	\$375,000	\$525,000	\$720,000	\$760,000	\$800,000	\$800,000	\$3,980,000
5 Vacant Land stabilization and greening (	\$0	\$103,000	\$107,000	\$110,000	\$115,000	\$120,000	\$555,000
6 Tree Pit Enhancement in business distric	\$418,750	\$436,250	\$386,000	\$405,000	\$425,000	\$450,000	\$2,521,000
7 Professional Services / Planning	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$750,000
8 Neighborhood Parks Improvement	\$300,000	\$300,000	\$300,000	\$0	\$0	\$0	\$900,000
9 Monuments and Fountains	\$150,000	\$150,000	\$120,000	\$120,000	\$120,000	\$120,000	\$780,000
10 Pools	\$300,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,800,000
11 Stone Walls and Steps	\$300,000	\$200,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,100,000
12 Facility Improvements	\$200,000	\$220,000	\$240,000	\$260,000	\$280,000	\$300,000	\$1,500,000
13 Park Road/Sidewalk Paving	\$225,000	\$225,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,450,000
14 Park Maintenance Master Planning	\$100,000	\$100,000	\$55,000	\$55,000	\$0	\$0	\$310,000
15 Court Improvements	\$150,000	\$124,000	\$100,000	\$100,000	\$100,000	\$100,000	\$674,000
16 Municipal Dog Shelter	\$0	\$500,000	\$400,000	\$250,000	\$250,000	\$250,000	\$1,650,000
17 Vehicle Replacement - Mowers	\$180,000	\$80,000	\$80,000	\$120,000	\$80,000	\$80,000	\$620,000
18 Vehicle Replacement - Vans, Trucks anc	\$175,000	\$175,000	\$175,000	\$220,000	\$220,000	\$220,000	\$1,185,000
19 Green Infrastructure	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
20 Landscape Restoration and Repair	\$50,000	\$75,000	\$100,000	\$100,000	\$200,000	\$200,000	\$725,000
21 Downtown Parks Revitalization	\$150,000	\$150,000	\$100,000	\$100,000	\$0	\$0	\$500,000
22 Kirk Park Memorial	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
23 Spirit of Jubilee Stage	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
24 Greenhouse Improvements	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
25 Northside Park Improvements	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
26 Cannon Street Community Center	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
27 Urban Forest Master Plan Canopy Goals	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
28 Schiller Park Forest Restoration	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
29 Sankofa Playground	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
30 Onondaga Creek Phase 2 - Repairing Bt	\$894,251	\$0	\$0	\$0	\$0	\$0	\$894,251
31 Upper Onondaga Park Playground	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
32 Thornden Park Grounds and ADA	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
33 Thornden Park Stage and Amphitheater	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
34 Thornden Park Pool	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
35 Westminster Park	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000
36 Eternal Flame	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
37 Eastwood Skate Plaza - phase 2	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
38 Fayette Park Fire Fighters Memorial	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
39 Soldiers and Sailors Monument	\$375,000	\$0	\$0	\$0	\$0	\$0	\$375,000
<b>PROGRAM TOTAL</b>	<b>\$9,068,001</b>	<b>\$6,551,250</b>	<b>\$4,406,000</b>	<b>\$4,128,000</b>	<b>\$4,126,000</b>	<b>\$4,192,000</b>	<b>\$32,471,251</b>

1. **Urban Forest Restoration:** Program years 2022/23 through 2027/28. This program helps to restore the parks' landscape 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.
2. **Tree Replacement:** Program years 2022/23 through 2027/28. 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 2022/23 through 2027/28. 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. **Cyclical Pruning:** Program years 2022/23 through 2027/28. This program will implement cycle pruning resulting in reduced unit costs to prune (per tree) by approximately 20% due to reduced vehicle miles traveled between tree locations.
5. **Vacant Land Stabilization:** Program years 2023/24 through 2027/28. 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.
6. **Tree Pits:** Program years 2022/23 through 2027/28. The 5 by 5 existing tree pits will be replaced by 75 cubic foot pits with 300 to 1,000 cubic feet. The work-plan will be integrated with Transportation, Planning and Engineering.
7. **Professional Services/Planning:** Program years 2022/23 through 2027/28. This program allows the City Parks department to engage in professional services contract agreements to provide project documentation including but not limited to construction, written quotes and other activities related to professional and licensed services.
8. **Neighborhood Park Improvements:** Program years 2022/23 through 2024/25. 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.
9. **Monument & Fountains:** Program years 2022/23 through 2027/28. 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.
10. **Pool Improvements:** Program years 2022/23 through 2027/28. 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.
11. **Stonewalls & Steps:** Program years 2022/23 through 2027/28. 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.
12. **Facility Improvements:** Program years 2022/23 through 2027/28. 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.

13. **Park Road/Sidewalk Paving:** Program years 2022/23 through 2027/28. 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.
14. **Parks Maintenance Master Planning:** Program years 2022/23 through 2025/2026. 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.
15. **Court Improvements:** Program years 2022/23 through 2027/28. 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.
16. **Municipal Dog Shelter:** Program years 2023/24 through 2027/28. This program provides support for the development of a municipal dog shelter to humanely provide clean and sanitary confinement to lost or surrendered animals.
17. **Vehicle Replacement- Mowers & Specialty Equipment:** Program years 2022/23 through 2027/28. This will replace the aging mowers for golf courses and field maintenance equipment.
18. **Vehicle Replacement-Vans, Trucks & Utility Vehicles:** Program years 2022/23 through 2027/28. This program will replace aging park department vehicles.
19. **Green Infrastructure Improvements:** Program years 2022/23 through 27/28. 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.
- 20 **Landscape Restoration:** Program years 2022/23 through 2027/28. 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.
21. **Downtown Parks Revitalization:** Program years 2022/23 through 2025/26. This 4-year program will provide support for improvements of Downtown Parks including but not limited to amenity upgrades, greenspace improvements and pedestrian safety upgrades.
22. **Kirk Park Memorial:** Program year 2022/23. In honor of the minority men and women from Syracuse who have served in foreign wars, the Parks Department proposes a joint effort to work with local veterans to design and construct a monument memorial in Syracuse's Kirk Park. The monument would utilize local university students to visualize and imagine the needs of the community stakeholders.
23. **Spirit of Jubilee Stage:** Program year 2022/23. To enhance the quality of the Spirit of Jubilee Park and to build on a history of local talent, funds are being proposed for the construction of a permanent musical performance stage within the park. Community members expressed a desire for an outdoor events venue that helps to activate the South Ave economic corridor. The stage would strengthen the Southside and surrounding communities by providing a place for up to 200 people to enjoy levels of performances and other event for schools, organizations, music, dance, movie nights, fashion shows and more.
24. **Greenhouse Improvements:** Program year 2022/23. This project will include the roof, ventilation, exhaust and heating replacements, facility Wi-Fi upgrades and upgrade of the educational facility.
25. **Northside Park Improvements:** Program year 2022/23. This program will include upgrades to various parks on the Northside.

26. **Canon Street Community Center:** Program year 2022/23. This will include the replacement of a playground unit to be used by the community.

27. **Urban Forestry Master Plan Canopy Goals:** Program year 2022/23. This project will implement an urban forestry master plan which includes the planting of 3,600 streets, pruning of 4,000 plus young trees and site improvements on public spaces to improve growing conditions before planting trees.
28. **Schiller Park forest restoration:** Program year 2022/23. This will complete restoration activities that are outside the scope of the yet to be executed DASNY grant. This includes more vegetation control and extensive planting working with contractors and Onondaga Earth Corps and community groups.
29. **Sankofa Playground:** Program year 2022/23. These funds will be used for the improvements of the playground and activity areas within Sankofa park, including but not limited to new play equipment, shade, seating and other park amenities.
30. **Onondaga Creek Phase 2:** Program year 2022/23. This will ensure completion of any needed restoration activities beyond the scope of the NRДАР grant funding. This includes removing and replacing nuisance vegetation along bridge abutments from Temple to Kirk Ave.
31. **Upper Onondaga Park Playground:** Program year 2022/23. This project includes the removal and replacement of the existing playground behind the Bathhouse in the upper section of Onondaga Park. The playground would include an improved play experience for many users of the park with updated features and equipment.)
32. **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.
33. **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.
34. **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.
35. **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.
36. **Eternal Flame:** Program year 2022/23. This project will be for the construction of an "Eternal flame" memorial to gun violence victims. The location to be determined.
37. **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.
38. **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.
39. **Soldiers and Sailors Monument:** Program year 2022/23. This project will repair various sections of the Soldiers and Sailors Monument in Clinton Square. Areas to be addressed through a phased restoration process include the top sphere, cornice, central column and nay other required repointing and finishing of existing masonry units.

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

Program/Project	2023	2024	2025	2026	2027	2028	Total
1 Vehicles	\$2,000,000	\$2,060,000	\$2,121,800	\$2,185,454	\$2,251,018	\$2,318,548	\$12,936,820
2 Radio Replacement	\$850,000	\$850,000	\$0	\$0	\$0	\$0	\$1,700,000
3 COPS Camera Replacement	\$520,780	\$520,780	\$350,000	\$350,000	\$350,000	\$350,000	\$2,441,560
4 Niche Report Management System	\$0	\$701,340	\$0	\$0	\$0	\$0	\$701,340
5 Information Technology Server Upgrades	\$305,000	\$385,000	\$90,000	\$90,000	\$100,000	\$100,000	\$1,070,000
6 Impound Lot	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
7 Parking Ticket Scanners (Equipment and	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
<b>PROGRAM TOTAL</b>	<b>\$3,825,780</b>	<b>\$4,517,120</b>	<b>\$2,561,800</b>	<b>\$2,625,454</b>	<b>\$2,701,018</b>	<b>\$2,768,548</b>	<b>\$18,999,720</b>

1. **Motor Vehicles:** Program years 2022/23 through 2027/28. 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 2022/23 and 2023/24. 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 2022/23 through 2027/28. 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 2022/23 through 2027/28. Allows the Department to maintain an efficient and current IT system. Reduces downtime and allows us to keep current on relevant cybersecurity considerations.
6. **Impound Lot:** Program year 2022/23. This project will create a Police Department impound lot for vehicles which need to be held as evidence. Lot needs to be fenced and alarmed to protect the vehicles.
7. **Parking Ticket Scanners:** Program year 2022/23. This project will provide the department with parking ticket scanners for the police cars.

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

Program/Project	2023	2024	2025	2026	2027	2028	Total
1 Radar Signs	\$20,000	\$20,000	\$30,000	\$20,000	\$20,000	\$20,000	\$130,000
2 Complete Streets	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,700,000
3 Road Reconstruction	\$7,000,000	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000	\$39,500,000
4 City-Owned Sidewalks	\$300,000	\$300,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,000,000
5 Street Lighting Legacy Pricing	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	\$1,020,000
6 Parking Garage Rehab	\$10,000,000	\$946,000	\$637,000	\$520,000	\$377,000	\$545,000	\$13,025,000
7 South Geddes Safety Improvements	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
8 Interstate Lighting Upgrades	\$250,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$750,000
9 Traffic Management Center Operation	\$80,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$180,000
10 Equipment & Vehicles	\$4,573,098	\$1,750,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$12,323,098
11 Parking Meters	\$2,025,000	\$0	\$0	\$0	\$0	\$0	\$2,025,000
12 Clinton Two Way Conversion	\$325,000	\$0	\$0	\$0	\$0	\$0	\$325,000
13 Assessable Sidewalks	\$1,400,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$7,400,000
14 Muni Sidewalk Program	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$27,000,000
15 Unimproved Street Program-Slurry Seal	\$1,100,000	\$1,200,000	\$1,100,000	\$1,400,000	\$1,200,000	\$1,300,000	\$7,300,000
16 BRT (Traffic Signal Optimization)	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
17 Parking Infrastructure	\$640,000	\$0	\$0	\$0	\$0	\$0	\$640,000
18 Sanitation and Recycling Carts and Arms	\$1,050,000	\$3,850,000	\$4,025,000	\$0	\$0	\$0	\$8,925,000
<b>PROGRAM TOTAL</b>	<b>\$35,583,098</b>	<b>\$21,306,000</b>	<b>\$20,882,000</b>	<b>\$17,030,000</b>	<b>\$16,687,000</b>	<b>\$15,455,000</b>	<b>\$126,943,098</b>

1. **Radar Signs-Speed Limits and School Zones:** Program years 2022/23 through 2027/28. 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. **Complete Streets:** Program years 2022/23 through 2027/28. 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.
3. **Road Reconstruction:** Program years 2022/23 through 2027/28. 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.
4. **City Owned Sidewalks:** Program years 2022/23 through 2027/28. Annual program replaces City-owned sidewalks, corners and curbs in need of repair. Work includes updating corners to ADA standards.



5. **Street Lighting:** Program years 2022/23 through 2027/28. 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.
6. **Parking Garage Rehab:** Program years 2022/23 through 2027/28. Project will include structural and other repairs to City-owned parking garages to ensure safety and structural integrity.
7. **South Geddes Safety Improvements:** Program year 2022/23. The South Geddes Safety Improvements project will address the significant safety issues for non-motorists along South Geddes Street, near Fayette Street West, and Erie Boulevard West. This project will make use of the existing research and public outreach completed by the Syracuse Metropolitan Transportation Council on the City's behalf in '19/'20. The project is intended to
8. **Interstate Lighting Upgrades:** Program years 2022/23 through 2027/28. 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.
9. **Traffic Management Center Equipment:** Program years 2022/23 through 2027/28. 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 TMC and deployed in field.
10. **Equipment Replacement:** Program years 2022/23 through 2027/28. This project will replace equipment that is past its useful life.
11. **Parking Meter Replacement:** Program year 2022/23. This project will replace the City's parking meters that are considered obsolete and past their useful life expectancy. All 300 of the City's parking meters will be replaced with ADA compliant meters that have coin, card and app payment capability. Funds will be utilized for the purchase of the new meters and all accessories needed to install. Work that needs to be performed to install the meters will all be done in-house.
12. **Clinton Two Way Conversion:** Program year 2022/23. Conversion of South Clinton Street from one-way motor-vehicle traffic operation to two-way operation. Work included will adjust or add new pavement striping, signage, traffic signal equipment, pay stations, and incorporate pavement rehabilitation. Work undertaken will focus on travel lanes, introducing northbound vehicle travel lanes, bike lanes, and adjusted on-street parking layouts. Project design has coordinated with NYSDOT and State plans for signal work at South Clinton Street.
13. **Assessable Sidewalk Program:** Program years 2022/23 through 2026/27. Annual program is designed to maintain residential sidewalks. A property owner has the option to contract the replacement of a condemned sidewalk or let the City replace it through this program. If a property owner chooses this program, they are assessed the entire cost on their property taxes under a ten-year repayment plan.
14. **Municipal Sidewalks:** Program years 2022/23 through 2027/28. Support the creation and implementation of a municipal sidewalk program to create more walkable neighborhoods to benefit residents, property owners and businesses.
15. **Unimproved Street Program-Slurry Seal:** Program years 2022/23 through 2027/28. 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.

16. **Bus Rapid Transit (BRT):** Program year 2022/23. Fund traffic signal prioritization, a major component of bus rapid transit, to improve the speed, reliability and overall user experience of bus transit. Investment also supports fire, police and all local traffic.

17. **Parking Infrastructure:** Program year 2022/23. Install new revenue control equipment and closed-circuit television security in City-owned garages to improve accessibility through use of cards, and reduce labor costs for payment collection and security.

18. **Sanitation-Trash Collection Efficiency:** Program years 2022/23 through 2024/25. 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.

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

Program/Project	2023	2024	2025	2026	2027	2028	Total
1 W Genesee St Rd Improve, City Line to S Salina St	\$990,000	\$0	\$0	\$0	\$0	\$0	\$990,000
2 Infrastructure Improvements & Stormwater Maint.	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,950,000
3 Intersection Improvements, PSAP #2	\$0	\$1,518,000	\$0	\$0	\$0	\$0	\$1,518,000
4 Paving, E Brighton Ave, Thurber to City Line	\$433,000	\$6,569,000	\$0	\$0	\$0	\$0	\$7,002,000
5 Paving, E Colvin St, Comstock to City Line	\$578,200	\$4,611,000	\$0	\$0	\$0	\$0	\$5,189,200
6 Paving, Midland Ave, W Ostrander to Route 173	\$345,000	\$0	\$0	\$3,091,200	\$0	\$0	\$3,436,200
7 W Fayette St Bridge over Abandoned RR Spur Hazal	\$60,000	\$350,000	\$0	\$0	\$0	\$0	\$410,000
8 Onondaga Creek Sediment Overgrowth Removal	\$0	\$1,150,000	\$1,150,000	\$14,100,000	\$0	\$0	\$16,400,000
9 Hiawatha Blvd Bridge Restoration	\$0	\$0	\$375,000	\$1,875,000	\$0	\$0	\$2,250,000
10 E Fayette Mill & Pave	\$0	\$0	\$487,200	\$0	\$2,992,800	\$2,992,800	\$6,472,800
11 Burnet Ave Mill & Pave	\$0	\$0	\$487,200	\$0	\$2,992,800	\$2,992,800	\$6,472,800
12 Tallman/S. Clinton/Onondaga Mill & Pave	\$0	\$0	\$426,300	\$0	\$2,618,700	\$2,618,700	\$5,663,700
13 S Clinton/N. Franklin St. Mill & Pave	\$0	\$0	\$214,200	\$0	\$1,315,800	\$1,315,800	\$2,845,800
14 Irving/Van Buren/Renwick Mill & Pave	\$0	\$0	\$246,400	\$0	\$1,513,600	\$1,513,600	\$3,273,600
15 University Hill Mill & Pave	\$0	\$0	\$426,300	\$0	\$2,618,700	\$2,618,700	\$5,663,700
16 Equipment/Vehicles	\$27,000	\$36,000	\$27,500	\$28,000	\$28,000	\$28,000	\$174,500
17 NSEW Traffic Signal Interconnect Phase 2	\$200,000	\$2,800,000	\$0	\$0	\$0	\$0	\$3,000,000
18 Onondaga Creek Retaining Wall	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
19 Erie Boulevard West Multi Use Path and Sidewalks	\$335,000	\$335,000	\$3,830,000	\$0	\$0	\$0	\$4,500,000
20 Kirk Park Pedestrian Bridge Replacement	\$195,000	\$195,000	\$1,560,000	\$0	\$0	\$0	\$1,950,000
21 Creekwalk Security Cameras	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
22 South Avenue Bridge Rehabilitation	\$0	\$122,500	\$122,500	\$955,000	\$0	\$0	\$1,200,000
23 West Brighton Ave Bridge Deck Replacement	\$0	\$137,500	\$137,500	\$1,075,000	\$0	\$0	\$1,350,000
24 Walton St Sewer & Water	\$590,000	\$2,950,000	\$0	\$0	\$0	\$0	\$3,540,000
25 Walton St Streetscape	\$350,000	\$1,750,000	\$0	\$0	\$0	\$0	\$2,100,000
26 DPW Annex Building Foundation and Flooring	\$600,000	\$7,400,000	\$0	\$0	\$0	\$0	\$8,000,000
27 City Owned Building Repairs and Improvements	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,300,000
28 NSEW Traffic Signal Interconnect Phase I (additional	\$1,411,000	\$0	\$0	\$0	\$0	\$0	\$1,411,000
29 City-Owned Brownfield Site 2176 Erie Blvd	\$40,000						\$40,000
<b>PROGRAM TOTAL</b>	<b>\$7,579,200</b>	<b>\$30,449,000</b>	<b>\$10,015,100</b>	<b>\$21,649,200</b>	<b>\$14,605,400</b>	<b>\$14,605,400</b>	<b>\$98,903,300</b>

1. **West Genesee Street Road Improvement (City Line to South Salina Street):** Program year 2022/23. A Mill and Pave Project that includes, but is not limited to: full depth reconstruction of the worst problem areas; replacing catch basins that have exceeded their lift span, performing maintenance to existing drainage structures where replacement is 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 improvements as warranted.

2. **Infrastructure Improvements and Stormwater Management:** Program years 2022/23 through 2027/28. This program permits timely repairs and inspections of bridges, and City-owned culverts and drainage channels to maintain the integrity of these existing systems.

3. **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.
4. **Paving East Brighton Avenue (Thurber Street to City Line):** Program years 2022/23 and 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.
5. **Paving East Colvin Street (Comstock to City Line):** Program years 2022/23 and 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.
6. **Paving Midland Avenue (West Ostrander to Route 173 PIN #3756.83):** Program years 2022/23 and 2025/26. 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.
7. **West Fayette Street Bridge Over Abandoned RR Spur Hazard Elimination:** Program years 2022/23 and 2023/24. 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.
8. **Onondaga Creek Sediment Overgrowth Removal:** Program years 2023/24 through 2025/26. 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.
9. **Hiawatha Boulevard Bridge Restoration:** Program years 2024/25 and 2025/26. This project will consist of element specific repairs to the structure, wearing course, approach slabs and pavement approaches. A significant component of this project will be to widen the southerly sidewalk on the structure to accommodate pedestrian/bike traffic from the Creekwalk, approach sections of sidewalk will also be upgraded. Currently due to the limited width cyclists have to dismount and walk over the bridge.
10. **East Fayette Mill and Pave:** Program Years 2024/25, 2026/27 and 2027/28. This project is to rehabilitate East Fayette Street from Almond Street to Westmoreland Avenue. This includes, but 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, and improving road comfort by milling off the top 3.5 inches and replacing it with 1.5 inches of top and 2 inches of base course. Will also provide pedestrian and vehicular striping to maintain and improve the level of safety for traffic.
11. **Burnet Avenue Mill and Pave:** Program years 2024/25, 2026/27 and 2027/28. This project includes, but is not limited to, full depth reconstruction of the worst problem areas, replacing catch basins that have exceeded their life span, performing maintenance to existing drainage structures where replacement isn't necessary, improving road comfort by milling off the top 3.5 inches, replacing it with 2 inches of binder and 1.5 inches of top and providing pedestrian and vehicular striping to maintain or improve the level of safety for pedestrian and vehicular traffic.

12. **Tallman Street/South Clinton Street/Onondaga Street Mill and Pave:** Program years 2024/25, 2026/27 and 2027/28. This project includes, but is not limited to, full depth reconstruction of the worst problem areas, replacing catch basins that have exceeded their life span, performing maintenance to existing drainage structures where replacement isn't necessary, improving road comfort by milling off the top 3.5 inches, replacing it with 2 inches of binder and 1.5 inches of top and providing pedestrian and vehicular striping to maintain or improve the level of safety for pedestrian and vehicular traffic.
13. **South Clinton/North Franklin Mill and Pave:** Program years 2024/25, 2026/27 and 2027/28. This project includes, but is not limited to, full depth reconstruction of the worst problem areas, replacing catch basins that have exceeded their life span, performing maintenance to existing drainage structures where replacement isn't necessary, improving road comfort by milling off the top 3.5 inches, replacing it with 2 inches of binder and 1.5 inches of top and providing pedestrian and vehicular striping to maintain or improve the level of safety for pedestrian and vehicular traffic.
14. **Irving/Van Buren/Renwick Mill and Pave:** Program years 2024/25, 2026/27 and 2027/28. This project includes, but is not limited to, full depth reconstruction of the worst problem areas, replacing catch basins that have exceeded their life span, performing maintenance to existing drainage structures where replacement isn't necessary, improving road comfort by milling off the top 3.5 inches, replacing it with 2 inches of binder and 1.5 inches of top and providing pedestrian and vehicular striping to maintain or improve the level of safety for pedestrian and vehicular traffic.
15. **University Mill and Pave:** Program years 2024/25, 2026/27 and 2027/28. This project includes, but is not limited to, full depth reconstruction of the worst problem areas, replacing catch basins that have exceeded their life span, performing maintenance to existing drainage structures where replacement isn't necessary, improving road comfort by milling off the top 3.5 inches, replacing it with 2 inches of binder and 1.5 inches of top and providing pedestrian and vehicular striping to maintain or improve the level of safety for pedestrian and vehicular traffic.
16. **Equipment and Vehicles:** Program years 2022/23 through 2027/28. In 2022/23. Replace 2005 Mapping Total Stations Surveying Equipment; 2023/24 Replace Utility Vehicle 2014 Jeep Patriot; 2024/25 Replace Utility Vehicle 2015 Ford Expedition; 2025/26 Replace Utility Vehicle 2015 Jeep Patriot; 2026/27 Replace Utility Vehicle Chevy Equinox; 2027/28 Replace Utility Vehicle Chevy Equinox.
17. **NSEW Traffic Signal Interconnect Phase 2:** Program years 2022/23 through 2023/24. 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.
18. **Onondaga Creek Retaining Wall:** Program year 2022/23. This project is to construct a retaining wall on the west bank of Onondaga Creek between Walton and Fayette Streets. The Department of Engineering has the design completed and has some funds to construct a wall consisting of wood lag system; however, these additional funds of \$400,000 are being requested so that a concrete wall panel unit can be used in lieu of the wood lag system. The additional funds are needed as the concrete system is more expensive; however, previous bridge construction projects at both ends constructed segments of retaining wall with concrete panels. Using concrete panels to infill would then be consistent with existing features; in addition, this project is directly adjacent to the Creekwalk and the concrete panels are more aesthetically matching to the environment of the area.
19. **Erie Boulevard West Multi Use Path and Sidewalks:** Program years 2022/23 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 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.

20. **Kirk Park Pedestrian Bridge Replacement:** Program years 2022/23 through 2024/25. 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.
21. **Creekwalk Security Cameras:** Program year 2022/23. The intent of this project is to install/construct a network of security cameras along the existing section of the Creekwalk between Downtown and the Lake. The original Creekwalk does not have security cameras. Due to the popularity/past incidents along the walk, these cameras will provide a level of security to the users.
22. **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 was submitted this year to NYSDOT BridgeNY Program for funding and progression is pending successful selection.
23. **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 was submitted this year to NYSDOT BridgeNY Program for funding and progression is pending successful selection.
24. **Walton Street Sewer and Water Reconstruction:** Program years 2022/23 and 2023/24. 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.**
25. **Walton Street Streetscape:** Program years 2022/23 and 2023/24. 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 endure 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.
26. **DPW Annex Building Foundation and Floor Repairs:** Program years 2022/23 and 2023/24. 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. **This project has an unfunded need of \$7,400,000.**
27. **City-Owned Buildings:** Program years 2022/23 through 2027/28. 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.
28. **NSEW PIN #3754.79:** Program year 2022/23. This project is for additional funds to expand the interconnect system along various corridors.
29. **City-Owned Brownfield Site - 2176 Erie Blvd.:** Program Year 2022/23. The Sims site is a city-owned brownfield property. It has been the subject of extensive environmental evaluation and reporting during the past decade. The funding will allow the City to complete its environmental testing and reporting requirement for the site so the NYS Department of Environmental Conservation could issue a Record of Decision (ROD). The issuance of a ROD would then allow the City to make the site available for sale and redevelopment, and put the site back into productive use.

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

Program/Project	2023	2024	2025	2026	2027	2028	Total
1 Security Camera Upgrades	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
2 PC, Laptop & Tablets	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$480,000
3 Servers and Network Infrastructure	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$810,000
4 Cybersecurity Upgrades	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
5 Phone Replacement	\$60,000	\$60,000	\$60,000	\$0	\$0	\$0	\$180,000
6 Servers / Camera Security	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
7 Smart City	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
8 HCM	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
9 CRM	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
10 Platform Modernization	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
<b>PROGRAM TOTAL</b>	<b>\$5,875,000</b>	<b>\$675,000</b>	<b>\$675,000</b>	<b>\$615,000</b>	<b>\$615,000</b>	<b>\$615,000</b>	<b>\$9,070,000</b>

1. **Security Camera Upgrades:** Program years 2022/23 through 2027/28. This program will replace obsolete camera and recording technology.
2. **Personal Computer Infrastructure Improvements:** Program years 2022/23 through 2027/28. 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 2022/23 through 2027/28. 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 2022/23 through 2027/28. This will provide an assessment to include PCI compliance and the implementation of these recommendations.
5. **Phone Replacement:** Program years 2022/23 through 2024/25. This project will replace the city's current phones that are no longer available.
6. **Servers/Camera Security:** Program year 2022/23. This will upgrade our servers for our security cameras.
7. **Smart City:** Program year 2022/23. These funds will be used towards building a failover and backup solution for the servers that are running the City's street lighting network.
8. **Human Capital Management:** Program year 2022/23. As part of the payroll modernization portfolio, Human Capital Management will enable core electronic payroll processing/direct deposit, electronic benefits, employee self-serve portal.
9. **Constituent/Contact/Case Management Implementation (CRM)** Program year 2022/23.. This will allow for the consolidation of overlapping and duplicate software under a single platform.
10. **Platform Modernization:** Program years 2022/23 through 2027/28. 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.

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

<b>Program/Project</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Total</b>
1 Shove Park Blow Off Replacement	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
2 Comstock Pump Station Replacement	\$0	\$500,000	\$3,500,000	\$0	\$0	\$0	\$4,000,000
3 Valve Repair/Replacement	\$75,000	\$75,000	\$78,000	\$80,000	\$75,000	\$0	\$383,000
4 Chlorine Gas Conversion	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
5 Greenway/Nichols Street Water Main Rep	\$100,000	\$800,000	\$0	\$0	\$0	\$0	\$900,000
6 Fire Hydrant Replacement	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
7 Intake No. 2 Extension	\$500,000	\$1,200,000	\$600,000	\$9,000,000	\$0	\$0	\$11,300,000
8 Camillus Ravine	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
9 Distribution System Modeling	\$0	\$0	\$0	\$0	\$80,000	\$0	\$80,000
10 Reservoir Assessment/Repair	\$100,000	\$0	\$0	\$0	\$1,000,000	\$500,000	\$1,600,000
11 Water Main Replacement	\$2,500,000	\$1,500,000	\$2,500,000	\$1,000,000	\$4,500,000	\$4,500,000	\$16,500,000
12 Facilities Securities/Rehabilitation	\$540,000	\$15,000	\$1,000,000	\$15,000	\$15,000	\$15,000	\$1,600,000
13 Repairs to Gate Houses & Vaults	\$25,000	\$28,000	\$29,000	\$30,000	\$30,000	\$30,000	\$172,000
14 Rehabilitation of Skaneateles Facilities	\$25,000	\$28,000	\$29,000	\$30,000	\$30,000	\$30,000	\$172,000
15 PRV Pit Replacements/ Addition	\$85,000	\$40,000	\$150,000	\$450,000	\$0	\$0	\$725,000
16 Bowe's Gate House Rehabilitation	\$0	\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000
17 Water Billing Software	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
18 Capital Equipment	\$400,000	\$400,000	\$400,000	\$300,000	\$400,000	\$400,000	\$2,300,000
19 *Mosley Pump Station Replacement	\$1,905,000	\$0	\$0	\$0	\$0	\$0	\$1,905,000
20 *Pump Stations Replacements	\$851,000	\$2,000,000	\$0	\$0	\$0	\$0	\$2,851,000
21 *Skaneateles Weir	\$310,000	\$0	\$0	\$0	\$0	\$0	\$310,000
22 *9-Mile Creek Crossing	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
<b>PROGRAM TOTAL</b>	<b>\$12,616,000</b>	<b>\$11,286,000</b>	<b>\$9,486,000</b>	<b>\$11,105,000</b>	<b>\$6,330,000</b>	<b>\$5,675,000</b>	<b>\$56,498,000</b>

- Shove Park Blow Off Replacement:** Program year 2022/23. The Shove park blow off is located in Shove park in the Town of Camillus. The Water Department has three conduits running under the creek. Erosion of the mains and structures in this area so that they are in danger of being compromised. The continuation of the erosion will potentially undermine the mains and will cause failure. The mains will be re-incased with concrete to prevent further erosion.
- 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.
- Valve Repair Or Replacement:** Program years 2022/23 through 202/27. 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.



4. **Chlorine Gas Conversion:** Program year 2022/23 The current water treatment includes chlorination and fluoridation. Gas chlorination is utilized at the City's intake gatehouse facility located at Skaneateles Lake. The Chlorine Gas injection treatment would be replaced with Chlorine solution Injection treatment.
5. **Greenway/Nichols Street Water Main Replacement:** Program years 2022/23 and 2023/24 This project will directionally drill under I-690 to connect the distribution "backbone" water main from Burnet to Erie Blvd, to provide reliable water service
6. **Fire Hydrant Replacement:** Program years 2022/23 through 2027/28. 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.
7. **Intake No. 2 Extension:** Program year 2022/23 through 2024/26. 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.
8. **Camillus Ravine:** Program year 2024/25. 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.
9. **Distribution System Modeling:** Program year 2026/27. 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.)
10. **Reservoir Assessment Repair:** Program years 2022/23, 2026/27 and 2027/28. 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.
11. **Water Main Replacement:** Program years 2022/23 through 2027/28. 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.
12. **Facilities Securities:** Program years 2022/23 through 2027/28. 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.
13. **Repairs to Gate Houses, Pump Houses and Vaults:** Program years 2022/23 through 2027/28. 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.
14. **Rehabilitation Of Skaneateles Lake Facilities:** Program years 2022/23 through 2027/28. 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.

15. **PRV Pit Replacements/Addition:** Program years 2022/23 through 2025/26. 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.
16. **Bowe's Gate House Rehabilitation:** Program year 2023/24. 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.
17. **Water Billing Software:** Program year 2022/23. Purchase of a new billing software that will be integrated with PeopleSoft which will greatly improve the current billing system.
18. **Capital Equipment:** Program years 2022/23 through 2027/28. 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.
19. **Mosley Pump Station Replacement:** Program year 2022/23. This project's main purpose is to replace the Mosley Drive fire pump station with an above ground pumping station better designed to support the Eastern portion of the Intermediate-High service district's daily pressure and flow demand. Construction of parallel transmission mains as part of this project will provide a reliable supply to the Intermediate-High service area. The replacement of the pump station will also eliminate confined space entry requirements and allow the SWD to become compliant with requirements of the Ten-States Standards.
20. **Pump Station Replacement:** Program years 2022/23 and 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.
21. **Skaneateles Weir:** Program year 2022/23. This project's main purpose is to replace the damaged beyond repair Parshall flume in Skaneateles Creek with a prefabricated Parshall flume with a 36" throat. Along with the new weir, it is desirable to armor the upstream and downstream streambed with large stone, demolish the ancillary building, and repair minor cracks and spalling where appropriate. The project will also facilitate SCADA integration at the weir to allow the department to better monitor creek flows.
22. **Nine Mile Creek Crossing Replacement:** Program year 2022/23. This project will replace conduit No 3. Conduit #3 is a 36 inch diameter cast iron pipe approximately 19 miles long which was constructed from 1922 to 1954. It is critical infrastructure that supplies approximately half of the City's water. Numerous and persistent leaks have been reported and repaired along a segment of conduit No 3 where it crosses under Nine Mile Creek in the town of Camillus.

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

Program/Project	2023	2024	2025	2026	2027	2028	Total
1 Sewer Reconstruction	\$800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,800,000
2 Sewer Equipment	\$718,140	\$650,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,768,140
3 Outer Eastwood Sewer Reconstruction and Lining	\$6,364,000	\$0	\$0	\$0	\$0	\$0	\$6,364,000
4 Eastwood Sewer Reconstruction and Lining	\$1,300,000	\$11,700,000	\$0	\$0	\$0	\$0	\$13,000,000
<b>PROGRAM TOTAL</b>	<b>\$9,182,140</b>	<b>\$13,350,000</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$28,932,140</b>

1. **Sewer Reconstruction:** Program years 2022/23 through 2027/28. 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 2022/23 through 2027/28. This project will replace equipment that is past its useful life cycle.
3. **Outer Eastwood Sewer Reconstruction:** Program year 2022/23. Based on the sewer study completed in 2021, there are numerous inflow and infiltration issues with the sewers in the Outer Eastwood neighborhood. Some of the sewers are in such bad condition that they are beyond lining and have to be replaced. **This project has an unfunded need of \$6,364,000.**
4. **Eastwood Sewer Reconstruction and Lining:** Program years 2022/23 and 2023/24. Based on the sewer study completed in 2019/20, there are numerous inflow and infiltration issues with the sewers in the Eastwood neighborhood. Some of the sewers are in such bad condition that they are beyond being able to line them. There are numerous complaints from the residents complaining about flooding in this area and these sewer improvements will help sewers from surcharging and backing up into resident's basements. **This project has an unfunded need of \$13,000,000.**

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

Program/Project	2023	2024	2025	2026	2027	2028	Total
1 Renovate Blodgett 1st Floor	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
2 Nottingham Turf	\$0	\$2,600,000	\$0	\$0	\$0	\$0	\$2,600,000
3 Window Replacement	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$8,000,000
4 Window Replacement-Oasis	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
5 Roof Repairs at Franklin	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
6 Roof Repairs at Meachem	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
7 Masonry Work at Porter	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
8 ITC / Greystone Stadium / HVAC for Network	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$7,000,000
<b>PROGRAM TOTAL</b>	<b>\$18,500,000</b>	<b>\$5,600,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,100,000</b>

1. **Blodgett Renovation 1<sup>st</sup> Floor:** Program year 2022/23. This project will renovate the 1<sup>st</sup> floor ( Pre-K , Community rooms and OFE).
2. **Nottingham Turf:** Program year 2023/24. The turf of the stadium field is worn and requires replacement. The district athletic teams and the Department of Parks & Recreation use the field for numerous programs and events.
3. **Window Replacement:** Program year 2023/23. This project will replace the windows at Franklin, Meachem, Salem Hyde and Van Duyn.
4. **Window Replacement-Oasis:** Program year 2023/24. This project will replace the windows at Elmwood and Porter.
5. **Franklin Roof:** Program year 2024/25. This project will replace the roof which has outlasted its useful life.
6. **Meachem Roof:** Program year 2025/26. This project will replace the roof which has outlasted its useful life.
7. **Porter Masonry:** Program year 2022/23. This project rehab and replace deteriorated masonry to maintain the integrity of the building.
8. **ITC/Greystone Stadium/ HVAC:** Program year 2022/23. This project will install a new HVAC system for the Network Operation Center.

## 2023 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>FIRE</b>					
Communications Update Program	\$56,300	\$56,300	\$0	\$0	
Environ. Impact and Motor Systems	\$320,000	\$0	\$320,000	\$0	
External Facility Upgrades Program	\$105,000	\$0	\$105,000	\$0	
Internal Upgrades Program	\$102,500	\$0	\$102,500	\$0	
Training Tower Replacement	\$3,000,000	\$0	\$1,000,000	\$2,000,000	Unfunded Need & ARPA
Specialty Apparatus Repl. Program	\$1,400,000	\$0	\$1,400,000	\$0	
Aerial Apparatus Replacement Program	\$1,400,000	\$0	\$1,400,000	\$0	
Vehicle Replacement Program	\$431,000	\$431,000	\$0	\$0	
I-81 Project Facility	\$17,500,000	\$0	\$0	\$17,500,000	Unfunded Need
<b>TOTAL:</b>	<b>\$24,314,800</b>	<b>\$487,300</b>	<b>\$4,327,500</b>	<b>\$19,500,000</b>	
<b>PARKS</b>					
Urban Forest Restoration	\$40,000	\$40,000	\$0	\$0	
Tree Planting	\$535,000	\$0	\$160,000	\$375,000	ARPA
Natural Areas Management	\$125,000	\$125,000	\$0	\$0	Grant
Cyclical Pruning	\$375,000	\$0	\$300,000	\$75,000	
Tree Pit Enhancement in business districts (25 to 50 pits annually)	\$418,750	\$0	\$350,000	\$68,750	
Professional Services / Planning	\$125,000	\$0	\$125,000	\$0	
Neighborhood Parks Improvement	\$300,000	\$0	\$300,000	\$0	
Monuments and Fountains	\$150,000	\$0	\$150,000	\$0	
Pools	\$300,000	\$0	\$300,000	\$0	
Stone Walls and Steps	\$300,000	\$0	\$300,000	\$0	
Facility Improvements	\$200,000	\$0	\$200,000	\$0	
Park Road/Sidewalk Paving	\$225,000	\$0	\$225,000	\$0	
Park Maintenance Master Planning	\$100,000	\$0	\$100,000	\$0	
Court Improvements	\$150,000	\$0	\$150,000	\$0	
Vehicle Replacement - Mowers	\$180,000	\$180,000	\$0	\$0	
Vehicle Replacement - Vans, Trucks and Utility Vehicles	\$175,000	\$175,000	\$0	\$0	
Green Infrastructure	\$150,000	\$150,000	\$0	\$0	
Landscape Restoration and Repair	\$50,000	\$50,000	\$0	\$0	
Downtown Parks Revitalization	\$150,000	\$0	\$150,000	\$0	
Kirk Park Memorial	\$250,000	\$0	\$0	\$250,000	ARPA
Spirit of Jubilee Stage	\$250,000	\$0	\$0	\$250,000	ARPA
Greenhouse Improvements	\$300,000	\$0	\$0	\$300,000	ARPA
Northside Park Improvements	\$300,000	\$0	\$0	\$300,000	ARPA
Cannon Street Community Center	\$100,000	\$0	\$0	\$100,000	ARPA
Urban Forest Master Plan Canopy Goals	\$2,000,000	\$0	\$0	\$2,000,000	ARPA
Schiller Park Forest Restoration	\$250,000	\$0	\$0	\$250,000	Grant
Sankofa Playground	\$50,000	\$0	\$0	\$50,000	Grant
Onondaga Creek Phase 2 - Repairing Buffer/Restoration	\$894,251	\$0	\$0	\$894,251	Grant
Upper Onondaga Park Playground	\$150,000	\$0	\$0	\$150,000	Grant
Eternal Flame	\$100,000	\$0	\$0	\$100,000	Grant
Soldiers and Sailors Monument	\$375,000	\$0	\$0	\$375,000	Grant
<b>TOTAL:</b>	<b>\$9,068,001</b>	<b>\$720,000</b>	<b>\$2,810,000</b>	<b>\$5,538,001</b>	
<b>POLICE</b>					
Vehicles	\$2,000,000	\$2,000,000	\$0	\$0	
Radio Replacement	\$850,000	\$0	\$850,000	\$0	
COPS Camera Replacement	\$520,780	\$0	\$350,000	\$170,780	ARPA & Borrowing
Information Technology Server Upgrades	\$305,000	\$0	\$305,000	\$0	
Impound Lot	\$80,000	\$80,000	\$0	\$0	
Parking Ticket Scanners (Equipment and Install)	\$70,000	\$70,000	\$0	\$0	
<b>TOTAL:</b>	<b>\$3,825,780</b>	<b>\$2,150,000</b>	<b>\$1,505,000</b>	<b>\$170,780</b>	

## 2023 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>PUBLIC WORKS</b>					
Radar Signs	\$20,000	\$0	\$20,000	\$0	
Complete Streets	\$450,000	\$0	\$450,000	\$0	
Road Reconstruction	\$7,000,000	\$0	\$0	\$7,000,000	NYS CHIPS
City-Owned Sidewalks	\$300,000	\$0	\$300,000	\$0	
Street Lighting Legacy Pricing	\$170,000	\$0	\$170,000	\$0	
Parking Garage Rehab	\$10,000,000	\$0	\$10,000,000	\$0	
South Geddes Safety Improvements	\$200,000	\$0	\$200,000	\$0	
Interstate Lighting Upgrades	\$250,000	\$0	\$250,000	\$0	
Traffic Management Center Operation	\$80,000	\$0	\$80,000	\$0	
Equipment & Vehicles	\$4,573,098	\$910,000	\$2,216,482	\$1,446,616	NYS CHIPS
Parking Meters	\$2,025,000	\$0	\$2,025,000	\$0	
Clinton Two Way Conversion	\$325,000	\$0	\$325,000	\$0	
Assessable Sidewalks	\$1,400,000	\$0	\$0	\$1,400,000	Special Fund
Muni Sidewalk Program	\$4,500,000	\$0	\$1,607,120	\$2,892,880	Special Fund & ARPA
Unimproved Street Program-Slurry Seal	\$1,100,000	\$0	\$0	\$1,100,000	Special Fund
BRT (Traffic Signal Optimization)	\$1,500,000	\$0	\$0	\$1,500,000	ARPA
Parking Infrastructure	\$640,000	\$0	\$0	\$640,000	ARPA
Sanitation and Recycling Carts and Arms	\$1,050,000	\$0	\$0	\$1,050,000	ARPA & NYS FRB
<b>TOTAL:</b>	<b>\$35,583,098</b>	<b>\$910,000</b>	<b>\$17,643,602</b>	<b>\$17,029,496</b>	
<b>ENGINEERING</b>					
W Genesee St Rd Improve, City Line to S Salina St	\$990,000	\$0	\$198,000	\$792,000	Local (20%), TIP (80%)
Infrastructure Improvements & Stormwater Maint.	\$325,000	\$0	\$325,000	\$0	
Paving, E Brighton Ave, Thurber to City Line	\$433,000	\$0	\$87,000	\$346,000	Local (20%), TIP (80%)
Paving, E Colvin St, Comstock to City Line	\$578,200	\$0	\$115,640	\$462,560	Local (20%), TIP (80%)
Paving, Midland Ave, W Ostrander to Route 173	\$345,000	\$0	\$69,000	\$276,000	Local (20%), TIP (80%)
W Fayette St Bridge over Abandoned RR Spur Hazard	\$60,000	\$0	\$60,000	\$0	
Equipment/Vehicles	\$27,000	\$27,000	\$0	\$0	
NSEW Traffic Signal Interconnect Phase 2	\$200,000	\$0	\$40,000	\$160,000	Local (20%), TIP (80%)
Onondaga Creek Retaining Wall	\$400,000	\$0	\$400,000	\$0	
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%)
Creekwalk Security Cameras	\$400,000	\$0	\$400,000	\$0	
Walton St Sewer & Water	\$590,000	\$0	\$590,000	\$0	Unfunded Need
Walton St Streetscape	\$350,000	\$0	\$350,000	\$0	Legislative Request
DPW Annex Building Foundation and Flooring	\$600,000	\$0	\$100,000	\$500,000	Unfunded Need & ARPA
City Owned Building Repairs and Improvements	\$300,000	\$0	\$300,000	\$0	
NSEW Traffic Signal Interconnect Phase I (additional money needed-C)	\$1,411,000	\$0	\$282,200	\$1,128,800	Local (20%), TIP (80%)
City-Owned Brownfield Site - 2176 Erie Blvd East	\$40,000	\$40,000	\$0	\$0	
<b>TOTAL:</b>	<b>\$7,579,200</b>	<b>\$67,000</b>	<b>\$3,422,840</b>	<b>\$4,089,360</b>	
<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	
Servers / Camera Security	\$50,000	\$50,000	\$0	\$0	
Smart City	\$150,000	\$150,000	\$0	\$0	
HCM	\$3,000,000	\$0	\$3,000,000	\$0	
CRM	\$2,000,000	\$0	\$2,000,000	\$0	
Platform Modernization	\$250,000	\$250,000	\$0	\$0	
<b>TOTAL:</b>	<b>\$5,875,000</b>	<b>\$875,000</b>	<b>\$5,000,000</b>	<b>\$0</b>	
<b>TOTAL GENERAL FUND</b>	<b>\$86,245,879</b>	<b>\$5,209,300</b>	<b>\$34,708,942</b>	<b>\$46,327,637</b>	

**2023 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>WATER DEPARTMENT</b>					
Shove Park Blow Off Replacement	\$500,000	\$0	\$500,000	\$0	
Valve Repair/Replacement	\$75,000	\$75,000	\$0	\$0	
Chlorine Gas Conversion	\$3,000,000	\$0	\$3,000,000	\$0	
Greenway/Nichols Street Water Main Replacement	\$100,000	\$100,000	\$0	\$0	
Fire Hydrant Replacement	\$200,000	\$200,000	\$0	\$0	
Intake No. 2 Extension	\$500,000	\$0	\$0	\$500,000	ARPA
Reservoir Assessment/Repair	\$100,000	\$100,000	\$0	\$0	
Water Main Replacement	\$2,500,000	\$2,500,000	\$0	\$0	
Facilities Securities/Rehabilitation	\$540,000	\$40,000	\$500,000	\$0	
Repairs to Gate Houses & Vaults	\$25,000	\$25,000	\$0	\$0	
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000	\$0	\$0	
PRV Pit Replacements/ Addition	\$85,000	\$85,000	\$0	\$0	
Water Billing Software	\$500,000	\$500,000	\$0	\$0	
Capital Equipment	\$400,000	\$400,000	\$0	\$0	
*Mosley Pump Station Replacement	\$1,905,000	\$0	\$0	\$1,905,000	ARPA
*Pump Stations Replacements	\$851,000	\$0	\$0	\$851,000	ARPA
*Skaneateles Weir	\$310,000	\$0	\$0	\$310,000	ARPA
*9-Mile Creek Crossing	\$1,000,000	\$0	\$0	\$1,000,000	ARPA
<b>TOTAL WATER FUND</b>	<b>\$12,616,000</b>	<b>\$4,050,000</b>	<b>\$4,000,000</b>	<b>\$4,566,000</b>	
<b>DIVISION OF SEWERS AND STREAMS</b>					
Sewer Reconstruction	\$800,000	\$800,000	\$0	\$0	Special Fund
Sewer Equipment	\$718,140	\$718,140	\$0	\$0	Special Fund
Outer Eastwood Sewer Reconstruction and Lining	\$6,364,000	\$0	\$0	\$6,364,000	Unfunded Need
Eastwood Sewer Reconstruction and Lining	\$1,300,000	\$0	\$0	\$1,300,000	Unfunded Need
<b>TOTAL SEWER FUND</b>	<b>\$9,182,140</b>	<b>\$1,518,140</b>	<b>\$0</b>	<b>\$7,664,000</b>	
<b>TOTAL FOR ALL CITY FUNDS</b>	<b>\$108,044,019</b>	<b>\$10,777,440</b>	<b>\$38,708,942</b>	<b>\$58,557,637</b>	
<b>SYRACUSE CITY SCHOOL DISTRICT</b>					
Renovate Blodgett 1st Floor	\$2,500,000	\$2,500,000	\$0	\$0	
Window Replacement	\$8,000,000	\$0	\$0	\$8,000,000	ARPA
Masonry Work at Porter	\$1,000,000	\$1,000,000	\$0	\$0	
ITC / Greystone Stadium / HVAC for Network Operation Center	\$7,000,000	\$7,000,000	\$0	\$0	State Aid
<b>TOTAL CITY SCHOOL DISTRICT</b>	<b>\$18,500,000</b>	<b>\$10,500,000</b>	<b>\$0</b>	<b>\$8,000,000</b>	
<b>TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT</b>	<b>\$126,544,019</b>	<b>\$21,277,440</b>	<b>\$38,708,942</b>	<b>\$66,557,637</b>	

**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	\$2,027,600	\$27,600	\$2,000,000	\$0
Environ. Impact and Motor Systems	\$320,000	\$0	\$320,000	\$0
External Facility Upgrades Program	\$180,000	\$0	\$180,000	\$0
Internal Upgrades Program	\$180,000	\$0	\$180,000	\$0
Training Tower Replacement	\$0	\$0	\$0	\$0 Unfunded Need & ARPA
Specialty Apparatus Repl. Program	\$1,400,000	\$0	\$1,400,000	\$0
Engine Apparatus Replacement Program	\$1,100,000	\$0	\$1,100,000	\$0
Vehicle Replacement Program	\$593,500	\$593,500	\$0	\$0
<b>TOTAL:</b>	<b>\$5,801,100</b>	<b>\$621,100</b>	<b>\$5,180,000</b>	<b>\$0</b>
<b>PARKS</b>				
Urban Forest Restoration	\$45,000	\$45,000		\$0
Tree Planting	\$540,000	\$0	\$165,000	\$375,000 ARPA
Natural Areas Management	\$128,000	\$128,000	\$0	\$0 Grant
Cyclical Pruning	\$525,000	\$0	\$450,000	\$75,000
Vacant Land stabilization and greening (driven by RNI in NBD)	\$103,000	\$103,000	\$0	\$0 ARPA
Tree Pit Enhancement in business districts (25 to 50 pits annually)	\$436,250	\$0	\$367,500	\$68,750
Professional Services / Planning	\$125,000	\$0	\$125,000	\$0
Neighborhood Parks Improvement	\$300,000	\$0	\$300,000	\$0
Monuments and Fountains	\$150,000	\$0	\$150,000	\$0
Pools	\$500,000	\$0	\$500,000	\$0
Stone Walls and Steps	\$200,000	\$0	\$200,000	\$0
Facility Improvements	\$220,000	\$0	\$220,000	\$0
Park Road/Sidewalk Paving	\$225,000	\$0	\$225,000	\$0
Park Maintenance Master Planning	\$100,000	\$0	\$100,000	\$0
Court Improvements	\$124,000	\$0	\$124,000	\$0
Municipal Dog Shelter	\$500,000	\$0	\$500,000	\$0
Vehicle Replacement - Mowers	\$80,000	\$80,000	\$0	\$0
Vehicle Replacement - Vans, Trucks and Utility Vehicles	\$175,000	\$175,000	\$0	\$0
Green Infrastructure	\$150,000	\$150,000	\$0	\$0
Landscape Restoration and Repair	\$75,000	\$75,000	\$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
<b>TOTAL:</b>	<b>\$6,551,250</b>	<b>\$756,000</b>	<b>\$3,576,500</b>	<b>\$2,218,750</b>
<b>POLICE</b>				
Vehicles	\$2,060,000	\$2,060,000	\$0	\$0
Radio Replacement	\$850,000	\$0	\$850,000	\$0
COPS Camera Replacement	\$520,780	\$0	\$350,000	\$170,780 ARPA & Borrowing
Niche Report Management System	\$701,340	\$0	\$701,340	\$0
Information Technology Server Upgrades	\$385,000	\$80,000	\$305,000	\$0
<b>TOTAL:</b>	<b>\$4,517,120</b>	<b>\$2,140,000</b>	<b>\$2,206,340</b>	<b>\$170,780</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	\$20,000	\$0	\$20,000	\$0
Complete Streets	\$450,000	\$0	\$450,000	\$0
Road Reconstruction	\$6,500,000	\$0	\$0	\$6,500,000 NYS CHIPS
City-Owned Sidewalks	\$300,000	\$0	\$300,000	\$0
Street Lighting Legacy Pricing	\$170,000	\$0	\$170,000	\$0
Parking Garage Rehab	\$946,000	\$0	\$946,000	\$0
Interstate Lighting Upgrades	\$100,000	\$0	\$100,000	\$0
Traffic Management Center Operation	\$20,000	\$0	\$20,000	\$0
Equipment & Vehicles	\$1,750,000	\$0	\$1,500,000	\$250,000 NYS CHIPS
Assessable Sidewalks	\$1,500,000	\$0	\$0	\$1,500,000 Special Fund
Muni Sidewalk Program	\$4,500,000	\$0	\$2,400,000	\$2,100,000 Special Fund & ARPA
Unimproved Street Program-Slurry Seal	\$1,200,000	\$0	\$0	\$1,200,000 Special Fund
Sanitation and Recycling Carts and Arms	\$3,850,000	\$0	\$475,000	\$3,375,000 ARPA & NYS FRB
<b>TOTAL:</b>	<b>\$21,306,000</b>		<b>\$6,381,000</b>	<b>\$14,925,000</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%)
W Fayette St Bridge over Abandoned RR Spur Hazard	\$350,000	\$0	\$350,000	\$0
Onondaga Creek Sediment Overgrowth Removal	\$1,150,000	\$0	\$575,000	\$575,000 Local (50%), TIP (50%)
Equipment/Vehicles	\$36,000	\$36,000	\$0	\$0
NSEW Traffic Signal Interconnect Phase 2	\$2,800,000	\$0	\$560,000	\$2,240,000 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	\$122,500	\$0	\$24,500	\$98,000 Local (20%), TIP (80%)
West Brighton Ave Bridge Deck Replacement	\$137,500	\$0	\$27,500	\$110,000 Local (20%), TIP (80%)
Walton St Sewer & Water	\$2,950,000	\$0	\$0	\$2,950,000 Unfunded Need
Walton St Streetscape	\$1,750,000	\$0	\$1,750,000	\$0 Legislative Request
DPW Annex Building Foundation and Flooring	\$7,400,000	\$0	\$0	\$7,400,000 Unfunded Need & ARPA
City Owned Building Repairs and Improvements	\$200,000	\$0	\$200,000	\$0
<b>TOTAL:</b>	<b>\$30,449,000</b>	<b>\$36,000</b>	<b>\$6,306,000</b>	<b>\$24,107,000</b>
<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
<b>TOTAL:</b>	<b>\$675,000</b>	<b>\$675,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL GENERAL FUND</b>	<b>\$69,299,470</b>	<b>\$4,228,100</b>	<b>\$23,649,840</b>	<b>\$41,421,530</b>

**2024 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>WATER DEPARTMENT</b>					
Comstock Pump Station Replacement	\$500,000	\$0	\$500,000	\$0	
Valve Repair/Replacement	\$75,000	\$75,000	\$0	\$0	
Greenway/Nichols Street Water Main Replacement	\$800,000	\$0	\$800,000	\$0	
Fire Hydrant Replacement	\$200,000	\$200,000	\$0	\$0	
Intake No. 2 Extension	\$1,200,000	\$0	\$0	\$1,200,000	ARPA
Water Main Replacement	\$1,500,000	\$1,500,000	\$0	\$0	
Facilities Securities/Rehabilitation	\$15,000	\$15,000	\$0	\$0	
Repairs to Gate Houses & Vaults	\$28,000	\$28,000	\$0	\$0	
Rehabilitation of Skaneateles Facilities	\$28,000	\$28,000	\$0	\$0	
PRV Pit Replacements/ Addition	\$40,000	\$40,000	\$0	\$0	
Bowe's Gate House Rehabilitation	\$4,500,000	\$0	\$4,500,000	\$0	
Capital Equipment	\$400,000	\$400,000	\$0	\$0	
*Pump Stations Replacements	\$2,000,000	\$0	\$0	\$2,000,000	ARPA
<b>TOTAL WATER FUND</b>	<b>\$11,286,000</b>	<b>\$2,286,000</b>	<b>\$5,800,000</b>	<b>\$3,200,000</b>	
<b>DIVISION OF SEWERS AND STREAMS</b>					
Sewer Reconstruction	\$1,000,000	\$1,000,000	\$0	\$0	Special Fund
Sewer Equipment	\$650,000	\$650,000	\$0	\$0	Special Fund
Eastwood Sewer Reconstruction and Lining	\$11,700,000	\$0	\$0	\$11,700,000	Unfunded Need
<b>TOTAL SEWER FUND</b>	<b>\$13,350,000</b>	<b>\$1,650,000</b>	<b>\$0</b>	<b>\$11,700,000</b>	
<b>TOTAL FOR ALL CITY FUNDS</b>	<b>\$93,935,470</b>	<b>\$8,164,100</b>	<b>\$29,449,840</b>	<b>\$56,321,530</b>	
<b>SYRACUSE CITY SCHOOL DISTRICT</b>					
Nottingham Turf	\$2,600,000	\$2,600,000	\$0	\$0	
Window Replacement-Oasis	\$3,000,000	\$3,000,000	\$0	\$0	
<b>TOTAL CITY SCHOOL DISTRICT</b>	<b>\$5,600,000</b>	<b>\$5,600,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT</b>	<b>\$99,535,470</b>	<b>\$13,764,100</b>	<b>\$29,449,840</b>	<b>\$56,321,530</b>	

## 2025 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source of "Other"
		Cash Capital	Borrowed Funds	Other	
<b>FIRE</b>					
Communications Update Program	\$29,000	\$29,000	\$0		\$0
Environ. Impact and Motor Systems	\$320,000	\$0	\$320,000		\$0
External Facility Upgrades Program	\$245,000	\$0	\$245,000		\$0
Internal Upgrades Program	\$174,600	\$0	\$174,600		\$0
Specialty Apparatus Repl. Program	\$800,000	\$0	\$800,000		\$0
Aerial Apparatus Replacement Program	\$1,500,000	\$0	\$1,500,000		\$0
Vehicle Replacement Program	\$517,500	\$517,500	\$0		\$0
<b>TOTAL:</b>	<b>\$3,586,100</b>	<b>\$546,500</b>	<b>\$3,039,600</b>		<b>\$0</b>
<b>PARKS</b>					
Urban Forest Restoration	\$50,000	\$50,000	\$0		\$0
Tree Planting	\$167,000	\$0	\$167,000		\$0 ARPA
Natural Areas Management	\$131,000	\$131,000	\$0		\$0 Grant
Cyclical Pruning	\$720,000	\$0	\$720,000		\$0
Vacant Land stabilization and greening (driven by RNI in NBD)	\$107,000	\$107,000	\$0		\$0 ARPA
Tree Pit Enhancement in business districts (25 to 50 pits annually)	\$386,000	\$0	\$386,000		\$0
Professional Services / Planning	\$125,000	\$0	\$125,000		\$0
Neighborhood Parks Improvement	\$300,000	\$0	\$300,000		\$0
Monuments and Fountains	\$120,000	\$0	\$120,000		\$0
Pools	\$500,000	\$0	\$500,000		\$0
Stone Walls and Steps	\$150,000	\$0	\$150,000		\$0
Facility Improvements	\$240,000	\$0	\$240,000		\$0
Park Road/Sidewalk Paving	\$250,000	\$0	\$250,000		\$0
Park Maintenance Master Planning	\$55,000	\$0	\$55,000		\$0
Court Improvements	\$100,000	\$0	\$100,000		\$0
Municipal Dog Shelter	\$400,000	\$0	\$400,000		\$0
Vehicle Replacement - Mowers	\$80,000	\$80,000	\$0		\$0
Vehicle Replacement - Vans, Trucks and Utility Vehicles	\$175,000	\$175,000	\$0		\$0
Green Infrastructure	\$150,000	\$150,000	\$0		\$0
Landscape Restoration and Repair	\$100,000	\$100,000	\$0		\$0
Downtown Parks Revitalization	\$100,000	\$0	\$100,000		\$0
<b>TOTAL:</b>	<b>\$4,406,000</b>	<b>\$793,000</b>	<b>\$3,613,000</b>		<b>\$0</b>
<b>POLICE</b>					
Vehicles	\$2,121,800	\$2,121,800	\$0		\$0
COPS Camera Replacement	\$350,000	\$0	\$350,000		\$0 ARPA & Borrowing
Information Technology Server Upgrades	\$90,000	\$90,000	\$0		\$0
<b>TOTAL:</b>	<b>\$2,561,800</b>	<b>\$2,211,800</b>	<b>\$350,000</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	\$30,000	\$0	\$30,000	\$0	
Complete Streets	\$450,000	\$0	\$450,000	\$0	
Road Reconstruction	\$6,500,000	\$0	\$0	\$6,500,000	NYS CHIPS
City-Owned Sidewalks	\$350,000	\$0	\$350,000	\$0	
Street Lighting Legacy Pricing	\$170,000	\$0	\$170,000	\$0	
Parking Garage Rehab	\$637,000	\$0	\$637,000	\$0	
Interstate Lighting Upgrades	\$100,000	\$0	\$100,000	\$0	
Traffic Management Center Operation	\$20,000	\$0	\$20,000	\$0	
Equipment & Vehicles	\$1,500,000	\$0	\$1,500,000	\$0	NYS CHIPS
Assessable Sidewalks	\$1,500,000	\$0	\$0	\$1,500,000	Special Fund
Muni Sidewalk Program	\$4,500,000	\$0	\$1,400,000	\$3,100,000	Special Fund & ARPA
Unimproved Street Program-Slurry Seal	\$1,100,000	\$0	\$0	\$1,100,000	Special Fund
Sanitation and Recycling Carts and Arms	\$4,025,000	\$0	\$4,025,000	\$0	ARPA & NYS FRB
<b>TOTAL:</b>	<b>\$20,882,000</b>		<b>\$8,682,000</b>	<b>\$12,200,000</b>	
<b>ENGINEERING</b>					
Infrastructure Improvements & Stormwater Maint.	\$325,000	\$0	\$325,000	\$0	
Onondaga Creek Sediment Overgrowth Removal	\$1,150,000	\$0	\$575,000	\$575,000	Local (50%), TIP (50%)
Hiawatha Blvd Bridge Restoration	\$375,000	\$0	\$75,000	\$300,000	Local (20%), TIP (80%)
E Fayette Mill & Pave	\$487,200	\$0	\$97,440	\$389,760	Local (20%), TIP (80%)
Burnet Ave Mill & Pave	\$487,200	\$0	\$97,440	\$389,760	Local (20%), TIP (80%)
Tallman/S. Clinton/Onondaga Mill & Pave	\$426,300	\$0	\$85,260	\$341,040	Local (20%), TIP (80%)
S Clinton/N. Franklin St. Mill & Pave	\$214,200	\$0	\$42,840	\$171,360	Local (20%), TIP (80%)
Irving/Van Buren/Renwick Mill & Pave	\$246,400	\$0	\$49,280	\$197,120	Local (20%), TIP (80%)
University Hill Mill & Pave	\$426,300	\$0	\$85,260	\$341,040	Local (20%), TIP (80%)
Equipment/Vehicles	\$27,500	\$27,500	\$0	\$0	
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	\$122,500	\$0	\$24,500	\$98,000	Local (20%), TIP (80%)
West Brighton Ave Bridge Deck Replacement	\$137,500	\$0	\$27,500	\$110,000	Local (20%), TIP (80%)
City Owned Building Repairs and Improvements	\$200,000	\$0	\$200,000	\$0	
<b>TOTAL:</b>	<b>\$10,015,100</b>	<b>\$27,500</b>	<b>\$2,762,520</b>	<b>\$7,225,080</b>	
<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	
<b>TOTAL:</b>	<b>\$675,000</b>	<b>\$675,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL GENERAL FUND</b>	<b>\$42,126,000</b>	<b>\$4,253,800</b>	<b>\$18,447,120</b>	<b>\$19,425,080</b>	

## 2025 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>WATER DEPARTMENT</b>					
Comstock Pump Station Replacement	\$3,500,000	\$0	\$3,500,000	\$0	
Valve Repair/Replacement	\$78,000	\$78,000	\$0	\$0	
Fire Hydrant Replacement	\$200,000	\$200,000	\$0	\$0	
Intake No. 2 Extension	\$600,000	\$0	\$0	\$600,000	ARPA
Camillus Ravine	\$1,000,000	\$0	\$1,000,000	\$0	
Water Main Replacement	\$2,500,000	\$2,500,000	\$0	\$0	
Facilities Securities/Rehabilitation	\$1,000,000	\$1,000,000	\$0	\$0	
Repairs to Gate Houses & Vaults	\$29,000	\$29,000	\$0	\$0	
Rehabilitation of Skaneateles Facilities	\$29,000	\$29,000	\$0	\$0	
PRV Pit Replacements/ Addition	\$150,000	\$150,000	\$0	\$0	
Capital Equipment	\$400,000	\$400,000	\$0	\$0	
<b>TOTAL WATER FUND</b>	<b>\$9,486,000</b>	<b>\$4,386,000</b>	<b>\$4,500,000</b>	<b>\$600,000</b>	
<b>DIVISION OF SEWERS AND STREAMS</b>					
Sewer Reconstruction	\$1,000,000	\$1,000,000	\$0	\$0	Special Fund
Sewer Equipment	\$600,000	\$600,000	\$0	\$0	Special Fund
<b>TOTAL SEWER FUND</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL FOR ALL CITY FUNDS</b>	<b>\$53,212,000</b>	<b>\$10,239,800</b>	<b>\$22,947,120</b>	<b>\$20,025,080</b>	
<b>SYRACUSE CITY SCHOOL DISTRICT</b>					
Roof Repairs at Franklin	\$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>\$54,712,000</b>	<b>\$10,239,800</b>	<b>\$24,447,120</b>	<b>\$20,025,080</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	\$320,000	\$0	\$320,000	\$0
External Facility Upgrades Program	\$200,000	\$0	\$200,000	\$0
Internal Upgrades Program	\$184,500	\$0	\$184,500	\$0
Engine Apparatus Replacement Program	\$2,400,000	\$0	\$2,400,000	\$0
Vehicle Replacement Program	\$634,000	\$634,000	\$0	\$0
<b>TOTAL:</b>	<b>\$3,769,500</b>	<b>\$665,000</b>	<b>\$3,104,500</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 Grant
Cyclical Pruning	\$760,000	\$0	\$760,000	\$0
Vacant Land stabilization and greening (driven by RNI in NBD)	\$110,000	\$110,000	\$0	\$0 ARPA
Tree Pit Enhancement in business districts (25 to 50 pits annually)	\$405,000	\$0	\$405,000	\$0
Professional Services / Planning	\$125,000	\$0	\$125,000	\$0
Monuments and Fountains	\$120,000	\$0	\$120,000	\$0
Pools	\$500,000	\$0	\$500,000	\$0
Stone Walls and Steps	\$150,000	\$0	\$150,000	\$0
Facility Improvements	\$260,000	\$0	\$260,000	\$0
Park Road/Sidewalk Paving	\$250,000	\$0	\$250,000	\$0
Park Maintenance Master Planning	\$55,000	\$0	\$55,000	\$0
Court Improvements	\$100,000	\$0	\$100,000	\$0
Municipal Dog Shelter	\$250,000	\$0	\$250,000	\$0
Vehicle Replacement - Mowers	\$120,000	\$120,000	\$0	\$0
Vehicle Replacement - Vans, Trucks and Utility Vehicles	\$220,000	\$220,000	\$0	\$0
Green Infrastructure	\$150,000	\$150,000	\$0	\$0
Landscape Restoration and Repair	\$100,000	\$100,000	\$0	\$0
Downtown Parks Revitalization	\$100,000	\$0	\$100,000	\$0
<b>TOTAL:</b>	<b>\$4,128,000</b>	<b>\$883,000</b>	<b>\$3,245,000</b>	<b>\$0</b>
<b>POLICE</b>				
Vehicles	\$2,185,454	\$2,185,454	\$0	\$0
COPS Camera Replacement	\$350,000	\$0	\$350,000	\$0 ARPA & Borrowing
Information Technology Server Upgrades	\$90,000	\$90,000	\$0	\$0
<b>TOTAL:</b>	<b>\$2,625,454</b>	<b>\$2,275,454</b>	<b>\$350,000</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	\$20,000	\$0	\$20,000	\$0	
Complete Streets	\$450,000	\$0	\$450,000	\$0	
Road Reconstruction	\$6,500,000	\$0	\$0	\$6,500,000	NYS CHIPS
City-Owned Sidewalks	\$350,000	\$0	\$350,000	\$0	
Street Lighting Legacy Pricing	\$170,000	\$0	\$170,000	\$0	
Parking Garage Rehab	\$520,000	\$0	\$520,000	\$0	
Interstate Lighting Upgrades	\$100,000	\$0	\$100,000	\$0	
Traffic Management Center Operation	\$20,000	\$0	\$20,000	\$0	
Equipment & Vehicles	\$1,500,000	\$250,000	\$1,250,000	\$0	NYS CHIPS
Assessable Sidewalks	\$1,500,000	\$0	\$0	\$1,500,000	Special Fund
Muni Sidewalk Program	\$4,500,000	\$0	\$0	\$4,500,000	Special Fund & ARPA
Unimproved Street Program-Slurry Seal	\$1,400,000	\$0	\$0	\$1,400,000	Special Fund
<b>TOTAL:</b>	<b>\$17,030,000</b>	<b>\$250,000</b>	<b>\$2,880,000</b>	<b>\$13,900,000</b>	
<b>ENGINEERING</b>					
Infrastructure Improvements & Stormwater Maint.	\$325,000	\$0	\$325,000	\$0	
Paving, Midland Ave, W Ostrander to Route 173	\$3,091,200	\$0	\$618,240	\$2,472,960	Local (20%), TIP (80%)
Onondaga Creek Sediment Overgrowth Removal	\$14,100,000	\$0	\$7,050,000	\$7,050,000	Local (50%), TIP (50%)
Hiawatha Blvd Bridge Restoration	\$1,875,000	\$0	\$375,000	\$1,500,000	Local (20%), TIP (80%)
Equipment/Vehicles	\$28,000	\$28,000	\$0	\$0	
South Avenue Bridge Rehabilitation	\$955,000	\$0	\$191,000	\$764,000	Local (20%), TIP (80%)
West Brighton Ave Bridge Deck Replacement	\$1,075,000	\$0	\$215,000	\$860,000	Local (20%), TIP (80%)
City Owned Building Repairs and Improvements	\$200,000	\$0	\$200,000	\$0	
<b>TOTAL:</b>	<b>\$21,649,200</b>	<b>\$28,000</b>	<b>\$8,974,240</b>	<b>\$12,646,960</b>	
<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	\$0	\$0	\$0	\$0	
Servers / Camera Security	\$0	\$0	\$0	\$0	
Smart City	\$0	\$0	\$0	\$0	
HCM	\$0	\$0	\$0	\$0	
CRM	\$0	\$0	\$0	\$0	
Platform Modernization	\$250,000	\$250,000	\$0	\$0	
<b>TOTAL:</b>	<b>\$615,000</b>	<b>\$615,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL GENERAL FUND</b>	<b>\$49,817,154</b>	<b>\$4,716,454</b>	<b>\$18,553,740</b>	<b>\$26,546,960</b>	

## 2026 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>WATER DEPARTMENT</b>					
Valve Repair/Replacement	\$80,000	\$80,000	\$0	\$0	
Fire Hydrant Replacement	\$200,000	\$200,000	\$0	\$0	
Intake No. 2 Extension	\$9,000,000	\$0	\$9,000,000	\$0	ARPA
Water Main Replacement	\$1,000,000	\$1,000,000	\$0	\$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	\$450,000	\$450,000	\$0	\$0	
Capital Equipment	\$300,000	\$300,000	\$0	\$0	
<b>TOTAL WATER FUND</b>	<b>\$11,105,000</b>	<b>\$2,105,000</b>	<b>\$9,000,000</b>	<b>\$0</b>	
<b>DIVISION OF SEWERS AND STREAMS</b>					
Sewer Reconstruction	\$1,000,000	\$1,000,000	\$0	\$0	Special Fund
Sewer Equipment	\$600,000	\$600,000	\$0	\$0	Special Fund
<b>TOTAL SEWER FUND</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL FOR ALL CITY FUNDS</b>	<b>\$62,522,154</b>	<b>\$8,421,454</b>	<b>\$27,553,740</b>	<b>\$26,546,960</b>	
<b>SYRACUSE CITY SCHOOL DISTRICT</b>					
Roof Repairs at Meachem	\$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>\$64,022,154</b>	<b>\$8,421,454</b>	<b>\$29,053,740</b>	<b>\$26,546,960</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	\$320,000	\$0	\$320,000		\$0
External Facility Upgrades Program	\$270,000	\$0	\$270,000		\$0
Internal Upgrades Program	\$207,000	\$0	\$207,000		\$0
Aerial Apparatus Replacement Program	\$1,800,000	\$0	\$1,800,000		\$0
Vehicle Replacement Program	\$545,000	\$545,000	\$0		\$0
Self Contained Breathing Apparatus (SCBA)	\$2,000,000	\$0	\$2,000,000		\$0
<b>TOTAL:</b>	<b>\$5,174,000</b>	<b>\$577,000</b>	<b>\$4,597,000</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	\$0	\$136,000		\$0 Grant
Cyclical Pruning	\$800,000	\$0	\$800,000		\$0
Vacant Land stabilization and greening (driven by RNI in NBD)	\$115,000	\$115,000	\$0		\$0 ARPA
Tree Pit Enhancement in business districts (25 to 50 pits annually)	\$425,000	\$0	\$425,000		\$0
Professional Services / Planning	\$125,000	\$0	\$125,000		\$0
Monuments and Fountains	\$120,000	\$0	\$120,000		\$0
Pools	\$500,000	\$0	\$500,000		\$0
Stone Walls and Steps	\$150,000	\$0	\$150,000		\$0
Facility Improvements	\$280,000	\$0	\$280,000		\$0
Park Road/Sidewalk Paving	\$250,000	\$0	\$250,000		\$0
Court Improvements	\$100,000	\$0	\$100,000		\$0
Municipal Dog Shelter	\$250,000	\$0	\$250,000		\$0
Vehicle Replacement - Mowers	\$80,000	\$80,000	\$0		\$0
Vehicle Replacement - Vans, Trucks and Utility Vehicles	\$220,000	\$220,000	\$0		\$0
Green Infrastructure	\$150,000	\$150,000	\$0		\$0
Landscape Restoration and Repair	\$200,000	\$200,000	\$0		\$0
<b>TOTAL:</b>	<b>\$4,126,000</b>	<b>\$815,000</b>	<b>\$3,311,000</b>		<b>\$0</b>
<b>POLICE</b>					
Vehicles	\$2,251,018	\$2,251,018	\$0		\$0
COPS Camera Replacement	\$350,000	\$0	\$350,000		\$0 ARPA & Borrowing
Information Technology Server Upgrades	\$100,000	\$100,000	\$0		\$0
<b>TOTAL:</b>	<b>\$2,701,018</b>	<b>\$2,351,018</b>	<b>\$350,000</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	\$20,000	\$0	\$20,000	\$0	
Complete Streets	\$450,000	\$0	\$450,000	\$0	
Road Reconstruction	\$6,500,000	\$0	\$0	\$6,500,000	NYS CHIPS
City-Owned Sidewalks	\$350,000	\$0	\$350,000	\$0	
Street Lighting Legacy Pricing	\$170,000	\$0	\$170,000	\$0	
Parking Garage Rehab	\$377,000	\$0	\$377,000	\$0	
Interstate Lighting Upgrades	\$100,000	\$0	\$100,000	\$0	
Traffic Management Center Operation	\$20,000	\$0	\$20,000	\$0	
Equipment & Vehicles	\$1,500,000	\$250,000	\$1,250,000	\$0	NYS CHIPS
Assessable Sidewalks	\$1,500,000	\$0	\$0	\$1,500,000	Special Fund
Muni Sidewalk Program	\$4,500,000	\$0	\$0	\$4,500,000	Special Fund & ARPA
Unimproved Street Program-Slurry Seal	\$1,200,000	\$0	\$0	\$1,200,000	Special Fund
<b>TOTAL:</b>	<b>\$16,687,000</b>	<b>\$250,000</b>	<b>\$2,737,000</b>	<b>\$13,700,000</b>	
<b>ENGINEERING</b>					
Infrastructure Improvements & Stormwater Maint.	\$325,000	\$0	\$325,000	\$0	
E Fayette Mill & Pave	\$2,992,800	\$0	\$598,560	\$2,394,240	Local (20%), TIP (80%)
Burnet Ave Mill & Pave	\$2,992,800	\$0	\$598,560	\$2,394,240	Local (20%), TIP (80%)
Tallman/S. Clinton/Onondaga Mill & Pave	\$2,618,700	\$0	\$523,740	\$2,094,960	Local (20%), TIP (80%)
S Clinton/N. Franklin St. Mill & Pave	\$1,315,800	\$0	\$263,160	\$1,052,640	Local (20%), TIP (80%)
Irving/Van Buren/Renwick Mill & Pave	\$1,513,600	\$0	\$302,720	\$1,210,880	Local (20%), TIP (80%)
University Hill Mill & Pave	\$2,618,700	\$0	\$523,740	\$2,094,960	Local (20%), TIP (80%)
Equipment/Vehicles	\$28,000	\$28,000	\$0	\$0	
City Owned Building Repairs and Improvements	\$200,000	\$0	\$200,000	\$0	
<b>TOTAL:</b>	<b>\$14,605,400</b>	<b>\$28,000</b>	<b>\$3,335,480</b>	<b>\$11,241,920</b>	
<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	
Platform Modernization	\$250,000	\$250,000	\$0	\$0	
<b>TOTAL:</b>	<b>\$615,000</b>	<b>\$615,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL GENERAL FUND</b>	<b>\$43,908,418</b>	<b>\$4,636,018</b>	<b>\$14,330,480</b>	<b>\$24,941,920</b>	

## 2027 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>WATER DEPARTMENT</b>					
Valve Repair/Replacement	\$75,000	\$75,000	\$0		\$0
Fire Hydrant Replacement	\$200,000	\$200,000	\$0		\$0
Distribution System Modeling	\$80,000	\$80,000	\$0		\$0
Reservoir Assessment/Repair	\$1,000,000	\$0	\$1,000,000		\$0
Water Main Replacement	\$4,500,000	\$4,500,000	\$0		\$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
Capital Equipment	\$400,000	\$400,000	\$0		\$0
<b>TOTAL WATER FUND</b>	<b>\$6,330,000</b>	<b>\$5,330,000</b>	<b>\$1,000,000</b>		<b>\$0</b>
<b>DIVISION OF SEWERS AND STREAMS</b>					
Sewer Reconstruction	\$1,000,000	\$1,000,000	\$0		\$0 Special Fund
Sewer Equipment	\$600,000	\$600,000	\$0		\$0 Special Fund
<b>TOTAL SEWER FUND</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$0</b>		<b>\$0</b>
<b>TOTAL FOR ALL CITY FUNDS</b>	<b>\$51,838,418</b>	<b>\$11,566,018</b>	<b>\$15,330,480</b>		<b>\$24,941,920</b>
<b>SYRACUSE CITY SCHOOL DISTRICT</b>					
<b>TOTAL CITY SCHOOL DISTRICT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>
<b>TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT</b>	<b>\$51,838,418</b>	<b>\$11,566,018</b>	<b>\$15,330,480</b>		<b>\$24,941,920</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	\$320,000	\$0	\$320,000		\$0
External Facility Upgrades Program	\$320,000	\$0	\$320,000		\$0
Internal Upgrades Program	\$249,550	\$0	\$249,550		\$0
Specialty Apparatus Repl. Program	\$250,000	\$0	\$250,000		\$0
Engine Apparatus Replacement Program	\$2,600,000	\$0	\$2,600,000		\$0
Vehicle Replacement Program	\$626,000	\$626,000	\$0		\$0
<b>TOTAL:</b>	<b>\$4,398,550</b>	<b>\$659,000</b>	<b>\$3,739,550</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 Grant
Cyclical Pruning	\$800,000	\$0	\$800,000		\$0
Vacant Land stabilization and greening (driven by RNI in NBD)	\$120,000	\$120,000	\$0		\$0 ARPA
Tree Pit Enhancement in business districts (25 to 50 pits annually)	\$450,000	\$0	\$450,000		\$0
Professional Services / Planning	\$125,000	\$0	\$125,000		\$0
Monuments and Fountains	\$120,000	\$0	\$120,000		\$0
Pools	\$500,000	\$0	\$500,000		\$0
Stone Walls and Steps	\$150,000	\$0	\$150,000		\$0
Facility Improvements	\$300,000	\$0	\$300,000		\$0
Park Road/Sidewalk Paving	\$250,000	\$0	\$250,000		\$0
Court Improvements	\$100,000	\$0	\$100,000		\$0
Municipal Dog Shelter	\$250,000	\$0	\$250,000		\$0
Vehicle Replacement - Mowers	\$80,000	\$80,000	\$0		\$0
Vehicle Replacement - Vans, Trucks and Utility Vehicles	\$220,000	\$220,000	\$0		\$0
Green Infrastructure	\$150,000	\$150,000	\$0		\$0
Landscape Restoration and Repair	\$200,000	\$200,000	\$0		\$0
<b>TOTAL:</b>	<b>\$4,192,000</b>	<b>\$970,000</b>	<b>\$3,222,000</b>		<b>\$0</b>
<b>POLICE</b>					
Vehicles	\$2,318,548	\$2,318,548	\$0		\$0
COPS Camera Replacement	\$350,000	\$0	\$350,000		\$0 ARPA & Borrowing
Information Technology Server Upgrades	\$100,000	\$100,000	\$0		\$0
<b>TOTAL:</b>	<b>\$2,768,548</b>	<b>\$2,418,548</b>	<b>\$350,000</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	\$20,000	\$0	\$20,000	\$0	
Complete Streets	\$450,000	\$0	\$450,000	\$0	
Road Reconstruction	\$6,500,000	\$0	\$0	\$6,500,000	NYS CHIPS
City-Owned Sidewalks	\$350,000	\$0	\$350,000	\$0	
Street Lighting Legacy Pricing	\$170,000	\$0	\$170,000	\$0	
Parking Garage Rehab	\$545,000	\$0	\$545,000	\$0	
Interstate Lighting Upgrades	\$100,000	\$0	\$100,000	\$0	
Traffic Management Center Operation	\$20,000	\$0	\$20,000	\$0	
Equipment & Vehicles	\$1,500,000	\$250,000	\$1,250,000	\$0	NYS CHIPS
Muni Sidewalk Program	\$4,500,000	\$0	\$0	\$4,500,000	Special Fund & ARPA
Unimproved Street Program-Slurry Seal	\$1,300,000	\$0	\$0	\$1,300,000	Special Fund
<b>TOTAL:</b>	<b>\$15,455,000</b>	<b>\$250,000</b>	<b>\$2,905,000</b>	<b>\$12,300,000</b>	
<b>ENGINEERING</b>					
Infrastructure Improvements & Stormwater Maint.	\$325,000	\$0	\$325,000	\$0	
E Fayette Mill & Pave	\$2,992,800	\$0	\$598,560	\$2,394,240	Local (20%), TIP (80%)
Burnet Ave Mill & Pave	\$2,992,800	\$0	\$598,560	\$2,394,240	Local (20%), TIP (80%)
Tallman/S. Clinton/Onondaga Mill & Pave	\$2,618,700	\$0	\$523,740	\$2,094,960	Local (20%), TIP (80%)
S Clinton/N. Franklin St. Mill & Pave	\$1,315,800	\$0	\$263,160	\$1,052,640	Local (20%), TIP (80%)
Irving/Van Buren/Renwick Mill & Pave	\$1,513,600	\$0	\$302,720	\$1,210,880	Local (20%), TIP (80%)
University Hill Mill & Pave	\$2,618,700	\$0	\$523,740	\$2,094,960	Local (20%), TIP (80%)
Equipment/Vehicles	\$28,000	\$28,000	\$0	\$0	
City Owned Building Repairs and Improvements	\$200,000	\$0	\$200,000	\$0	
<b>TOTAL:</b>	<b>\$14,605,400</b>	<b>\$28,000</b>	<b>\$3,335,480</b>	<b>\$11,241,920</b>	
<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	
Platform Modernization	\$250,000	\$250,000	\$0	\$0	
<b>TOTAL:</b>	<b>\$615,000</b>	<b>\$615,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL GENERAL FUND</b>	<b>\$42,034,498</b>	<b>\$4,940,548</b>	<b>\$13,552,030</b>	<b>\$23,541,920</b>	

## 2028 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>WATER DEPARTMENT</b>					
Fire Hydrant Replacement	\$200,000	\$200,000	\$0		\$0
Reservoir Assessment/Repair	\$500,000	\$500,000	\$0		\$0
Water Main Replacement	\$4,500,000	\$4,500,000	\$0		\$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
Capital Equipment	\$400,000	\$400,000	\$0		\$0
<b>TOTAL WATER FUND</b>	<b>\$5,675,000</b>	<b>\$5,675,000</b>	<b>\$0</b>		<b>\$0</b>
<b>DIVISION OF SEWERS AND STREAMS</b>					
Sewer Reconstruction	\$1,000,000	\$1,000,000	\$0		\$0 Special Fund
Sewer Equipment	\$600,000	\$600,000	\$0		\$0 Special Fund
<b>TOTAL SEWER FUND</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$0</b>		<b>\$0</b>
<b>TOTAL FOR ALL CITY FUNDS</b>	<b>\$49,309,498</b>	<b>\$12,215,548</b>	<b>\$13,552,030</b>		<b>\$23,541,920</b>
<b>SYRACUSE CITY SCHOOL DISTRICT</b>					
<b>TOTAL CITY SCHOOL DISTRICT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>
<b>TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT</b>	<b>\$49,309,498</b>	<b>\$12,215,548</b>	<b>\$13,552,030</b>		<b>\$23,541,920</b>

## FIRE CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source of "Other"
		Cash Capital	Borrowed Funds	Other	
<b>FY23</b>					
Communications Update Program	\$56,300	\$56,300	\$0	\$0	
Environ. Impact and Motor Systems	\$320,000	\$0	\$320,000	\$0	
External Facility Upgrades Program	\$105,000	\$0	\$105,000	\$0	
Internal Upgrades Program	\$102,500	\$0	\$102,500	\$0	
Training Tower Replacement	\$3,000,000	\$0	\$1,000,000	\$2,000,000	Unfunded Need & ARPA
Specialty Apparatus Repl. Program	\$1,400,000	\$0	\$1,400,000	\$0	
Aerial Apparatus Replacement Program	\$1,400,000	\$0	\$1,400,000	\$0	
Vehicle Replacement Program	\$431,000	\$431,000	\$0	\$0	
I-81 Project Facility	\$17,500,000	\$0	\$0	\$17,500,000	Unfunded Need
<b>TOTAL:</b>	<b>\$24,314,800</b>	<b>\$487,300</b>	<b>\$4,327,500</b>	<b>\$19,500,000</b>	
<b>FY24</b>					
Communications Update Program	\$2,027,600	\$27,600	\$2,000,000	\$0	
Environ. Impact and Motor Systems	\$320,000	\$0	\$320,000	\$0	
External Facility Upgrades Program	\$180,000	\$0	\$180,000	\$0	
Internal Upgrades Program	\$180,000	\$0	\$180,000	\$0	
Training Tower Replacement	\$0	\$0	\$0	\$0	Unfunded Need & ARPA
Specialty Apparatus Repl. Program	\$1,400,000	\$0	\$1,400,000	\$0	
Engine Apparatus Replacement Program	\$1,100,000	\$0	\$1,100,000	\$0	
Vehicle Replacement Program	\$593,500	\$593,500	\$0	\$0	
<b>TOTAL:</b>	<b>\$5,801,100</b>	<b>\$621,100</b>	<b>\$5,180,000</b>	<b>\$0</b>	
<b>FY25</b>					
Communications Update Program	\$29,000	\$29,000	\$0	\$0	
Environ. Impact and Motor Systems	\$320,000	\$0	\$320,000	\$0	
External Facility Upgrades Program	\$245,000	\$0	\$245,000	\$0	
Internal Upgrades Program	\$174,600	\$0	\$174,600	\$0	
Specialty Apparatus Repl. Program	\$800,000	\$0	\$800,000	\$0	
Aerial Apparatus Replacement Program	\$1,500,000	\$0	\$1,500,000	\$0	
Vehicle Replacement Program	\$517,500	\$517,500	\$0	\$0	
<b>TOTAL:</b>	<b>\$3,586,100</b>	<b>\$546,500</b>	<b>\$3,039,600</b>	<b>\$0</b>	

## FIRE CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source of "Other"
		Cash Capital	Borrowed Funds	Other	
<b>FY26</b>					
Communications Update Program	\$31,000	\$31,000	\$0		\$0
Environ. Impact and Motor Systems	\$320,000	\$0	\$320,000		\$0
External Facility Upgrades Program	\$200,000	\$0	\$200,000		\$0
Internal Upgrades Program	\$184,500	\$0	\$184,500		\$0
Engine Apparatus Replacement Program	\$2,400,000	\$0	\$2,400,000		\$0
Vehicle Replacement Program	\$634,000	\$634,000	\$0		\$0
<b>TOTAL:</b>	<b>\$3,769,500</b>	<b>\$665,000</b>	<b>\$3,104,500</b>		<b>\$0</b>
<b>FY27</b>					
Communications Update Program	\$32,000	\$32,000	\$0		\$0
Environ. Impact and Motor Systems	\$320,000	\$0	\$320,000		\$0
External Facility Upgrades Program	\$270,000	\$0	\$270,000		\$0
Internal Upgrades Program	\$207,000	\$0	\$207,000		\$0
Aerial Apparatus Replacement Program	\$1,800,000	\$0	\$1,800,000		\$0
Vehicle Replacement Program	\$545,000	\$545,000	\$0		\$0
Self Contained Breathing Apparatus (SCBA)	\$2,000,000	\$0	\$2,000,000		\$0
<b>TOTAL:</b>	<b>\$5,174,000</b>	<b>\$577,000</b>	<b>\$4,597,000</b>		<b>\$0</b>
<b>FY28</b>					
Communications Update Program	\$33,000	\$33,000	\$0		\$0
Environ. Impact and Motor Systems	\$320,000	\$0	\$320,000		\$0
External Facility Upgrades Program	\$320,000	\$0	\$320,000		\$0
Internal Upgrades Program	\$249,550	\$0	\$249,550		\$0
Specialty Apparatus Repl. Program	\$250,000	\$0	\$250,000		\$0
Engine Apparatus Replacement Program	\$2,600,000	\$0	\$2,600,000		\$0
Vehicle Replacement Program	\$626,000	\$626,000	\$0		\$0
<b>TOTAL:</b>	<b>\$4,398,550</b>	<b>\$659,000</b>	<b>\$3,739,550</b>		<b>\$0</b>
<b>TOTAL FIRE PROGRAM</b>	<b>\$47,044,050</b>	<b>\$3,555,900</b>	<b>\$23,988,150</b>		<b>\$19,500,000</b>



**PARKS CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>FY23</b>					
Urban Forest Restoration	\$40,000	\$40,000	\$0	\$0	
Tree Planting	\$535,000	\$0	\$160,000	\$375,000	ARPA
Natural Areas Management	\$125,000	\$125,000	\$0	\$0	Grant
Cyclical Pruning	\$375,000	\$0	\$300,000	\$75,000	
Tree Pit Enhancement in business districts (25 to 50 pits ann	\$418,750	\$0	\$350,000	\$68,750	
Professional Services / Planning	\$125,000	\$0	\$125,000	\$0	
Neighborhood Parks Improvement	\$300,000	\$0	\$300,000	\$0	
Monuments and Fountains	\$150,000	\$0	\$150,000	\$0	
Pools	\$300,000	\$0	\$300,000	\$0	
Stone Walls and Steps	\$300,000	\$0	\$300,000	\$0	
Facility Improvements	\$200,000	\$0	\$200,000	\$0	
Park Road/Sidewalk Paving	\$225,000	\$0	\$225,000	\$0	
Park Maintenance Master Planning	\$100,000	\$0	\$100,000	\$0	
Court Improvements	\$150,000	\$0	\$150,000	\$0	
Vehicle Replacement - Mowers	\$180,000	\$180,000	\$0	\$0	
Vehicle Replacement - Vans, Trucks and Utility Vehicles	\$175,000	\$175,000	\$0	\$0	
Green Infrastructure	\$150,000	\$150,000	\$0	\$0	
Landscape Restoration and Repair	\$50,000	\$50,000	\$0	\$0	
Downtown Parks Revitalization	\$150,000	\$0	\$150,000	\$0	
Kirk Park Memorial	\$250,000	\$0	\$0	\$250,000	ARPA
Spirit of Jubilee Stage	\$250,000	\$0	\$0	\$250,000	ARPA
Greenhouse Improvements	\$300,000	\$0	\$0	\$300,000	ARPA
Northside Park Improvements	\$300,000	\$0	\$0	\$300,000	ARPA
Cannon Street Community Center	\$100,000	\$0	\$0	\$100,000	ARPA
Urban Forest Master Plan Canopy Goals	\$2,000,000	\$0	\$0	\$2,000,000	ARPA
Schiller Park Forest Restoration	\$250,000	\$0	\$0	\$250,000	Grant
Sankofa Playground	\$50,000	\$0	\$0	\$50,000	Grant
Onondaga Creek Phase 2 - Repairing Buffer/Restoration	\$894,251	\$0	\$0	\$894,251	Grant
Upper Onondaga Park Playground	\$150,000	\$0	\$0	\$150,000	Grant
Eternal Flame	\$100,000	\$0	\$0	\$100,000	Grant
<b>TOTAL:</b>	<b>\$8,693,001</b>	<b>\$720,000</b>	<b>\$2,810,000</b>	<b>\$5,163,001</b>	
<b>FY24</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	Grant
Cyclical Pruning	\$525,000	\$0	\$450,000	\$75,000	
Vacant Land stabilization and greening (driven by RNI in NBC	\$103,000	\$103,000	\$0	\$0	ARPA
Tree Pit Enhancement in business districts (25 to 50 pits ann	\$436,250	\$0	\$367,500	\$68,750	
Professional Services / Planning	\$125,000	\$0	\$125,000	\$0	
Neighborhood Parks Improvement	\$300,000	\$0	\$300,000	\$0	
Monuments and Fountains	\$150,000	\$0	\$150,000	\$0	
Pools	\$500,000	\$0	\$500,000	\$0	
Stone Walls and Steps	\$200,000	\$0	\$200,000	\$0	
Facility Improvements	\$220,000	\$0	\$220,000	\$0	
Park Road/Sidewalk Paving	\$225,000	\$0	\$225,000	\$0	
Park Maintenance Master Planning	\$100,000	\$0	\$100,000	\$0	
Court Improvements	\$124,000	\$0	\$124,000	\$0	
Municipal Dog Shelter	\$500,000	\$0	\$500,000	\$0	
Vehicle Replacement - Mowers	\$80,000	\$80,000	\$0	\$0	
Vehicle Replacement - Vans, Trucks and Utility Vehicles	\$175,000	\$175,000	\$0	\$0	
Green Infrastructure	\$150,000	\$150,000	\$0	\$0	
Landscape Restoration and Repair	\$75,000	\$75,000	\$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
<b>TOTAL:</b>	<b>\$6,551,250</b>	<b>\$756,000</b>	<b>\$3,576,500</b>	<b>\$2,218,750</b>	

**PARKS CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source of "Other"
		Cash Capital	Borrowed Funds	Other	
<b>FY25</b>					
Urban Forest Restoration	\$50,000	\$50,000	\$0	\$0	
Tree Planting	\$167,000	\$0	\$167,000	\$0	ARPA
Natural Areas Management	\$131,000	\$131,000	\$0	\$0	Grant
Cyclical Pruning	\$720,000	\$0	\$720,000	\$0	
Vacant Land stabilization and greening (driven by RNI in NBC	\$107,000	\$107,000	\$0	\$0	ARPA
Tree Pit Enhancement in business districts (25 to 50 pits ann	\$386,000	\$0	\$386,000	\$0	
Professional Services / Planning	\$125,000	\$0	\$125,000	\$0	
Neighborhood Parks Improvement	\$300,000	\$0	\$300,000	\$0	
Monuments and Fountains	\$120,000	\$0	\$120,000	\$0	
Pools	\$500,000	\$0	\$500,000	\$0	
Stone Walls and Steps	\$150,000	\$0	\$150,000	\$0	
Facility Improvements	\$240,000	\$0	\$240,000	\$0	
Park Road/Sidewalk Paving	\$250,000	\$0	\$250,000	\$0	
Park Maintenance Master Planning	\$55,000	\$0	\$55,000	\$0	
Court Improvements	\$100,000	\$0	\$100,000	\$0	
Municipal Dog Shelter	\$400,000	\$0	\$400,000	\$0	
Vehicle Replacement - Mowers	\$80,000	\$80,000	\$0	\$0	
Vehicle Replacement - Vans, Trucks and Utility Vehicles	\$175,000	\$175,000	\$0	\$0	
Green Infrastructure	\$150,000	\$150,000	\$0	\$0	
Landscape Restoration and Repair	\$100,000	\$100,000	\$0	\$0	
Downtown Parks Revitalization	\$100,000	\$0	\$100,000	\$0	
<b>TOTAL:</b>	<b>\$4,406,000</b>	<b>\$793,000</b>	<b>\$3,613,000</b>	<b>\$0</b>	
<b>FY26</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	Grant
Cyclical Pruning	\$760,000	\$0	\$760,000	\$0	
Vacant Land stabilization and greening (driven by RNI in NBC	\$110,000	\$110,000	\$0	\$0	ARPA
Tree Pit Enhancement in business districts (25 to 50 pits ann	\$405,000	\$0	\$405,000	\$0	
Professional Services / Planning	\$125,000	\$0	\$125,000	\$0	
Monuments and Fountains	\$120,000	\$0	\$120,000	\$0	
Pools	\$500,000	\$0	\$500,000	\$0	
Stone Walls and Steps	\$150,000	\$0	\$150,000	\$0	
Facility Improvements	\$260,000	\$0	\$260,000	\$0	
Park Road/Sidewalk Paving	\$250,000	\$0	\$250,000	\$0	
Park Maintenance Master Planning	\$55,000	\$0	\$55,000	\$0	
Court Improvements	\$100,000	\$0	\$100,000	\$0	
Municipal Dog Shelter	\$250,000	\$0	\$250,000	\$0	
Vehicle Replacement - Mowers	\$120,000	\$120,000	\$0	\$0	
Vehicle Replacement - Vans, Trucks and Utility Vehicles	\$220,000	\$220,000	\$0	\$0	
Green Infrastructure	\$150,000	\$150,000	\$0	\$0	
Landscape Restoration and Repair	\$100,000	\$100,000	\$0	\$0	
Downtown Parks Revitalization	\$100,000	\$0	\$100,000	\$0	
<b>TOTAL:</b>	<b>\$4,128,000</b>	<b>\$883,000</b>	<b>\$3,245,000</b>	<b>\$0</b>	

**PARKS CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing		
		Cash Capital	Borrowed Funds	Other Source of "Other"
<b>FY27</b>				
Urban Forest Restoration	\$50,000	\$50,000	\$0	\$0
Tree Planting	\$175,000	\$0	\$175,000	\$0 ARPA
Natural Areas Management	\$136,000	\$0	\$136,000	\$0 Grant
Cyclical Pruning	\$800,000	\$0	\$800,000	\$0
Vacant Land stabilization and greening (driven by RNI in NBC)	\$115,000	\$115,000	\$0	\$0 ARPA
Tree Pit Enhancement in business districts (25 to 50 pits ann	\$425,000	\$0	\$425,000	\$0
Professional Services / Planning	\$125,000	\$0	\$125,000	\$0
Monuments and Fountains	\$120,000	\$0	\$120,000	\$0
Pools	\$500,000	\$0	\$500,000	\$0
Stone Walls and Steps	\$150,000	\$0	\$150,000	\$0
Facility Improvements	\$280,000	\$0	\$280,000	\$0
Park Road/Sidewalk Paving	\$250,000	\$0	\$250,000	\$0
Municipal Dog Shelter	\$250,000	\$0	\$250,000	\$0
Vehicle Replacement - Mowers	\$80,000	\$80,000	\$0	\$0
Vehicle Replacement - Vans, Trucks and Utility Vehicles	\$220,000	\$220,000	\$0	\$0
Green Infrastructure	\$150,000	\$150,000	\$0	\$0
Landscape Restoration and Repair	\$200,000	\$200,000	\$0	\$0
<b>TOTAL:</b>	<b>\$4,126,000</b>	<b>\$815,000</b>	<b>\$3,311,000</b>	<b>\$0</b>
<b>FY28</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 Grant
Cyclical Pruning	\$800,000	\$0	\$800,000	\$0
Vacant Land stabilization and greening (driven by RNI in NBC)	\$120,000	\$120,000	\$0	\$0 ARPA
Tree Pit Enhancement in business districts (25 to 50 pits ann	\$450,000	\$0	\$450,000	\$0
Professional Services / Planning	\$125,000	\$0	\$125,000	\$0
Monuments and Fountains	\$120,000	\$0	\$120,000	\$0
Pools	\$500,000	\$0	\$500,000	\$0
Stone Walls and Steps	\$150,000	\$0	\$150,000	\$0
Facility Improvements	\$300,000	\$0	\$300,000	\$0
Park Road/Sidewalk Paving	\$250,000	\$0	\$250,000	\$0
Court Improvements	\$100,000	\$0	\$100,000	\$0
Municipal Dog Shelter	\$250,000	\$0	\$250,000	\$0
Vehicle Replacement - Mowers	\$80,000	\$80,000	\$0	\$0
Vehicle Replacement - Vans, Trucks and Utility Vehicles	\$220,000	\$220,000	\$0	\$0
Green Infrastructure	\$150,000	\$150,000	\$0	\$0
Landscape Restoration and Repair	\$200,000	\$200,000	\$0	\$0
<b>TOTAL:</b>	<b>\$4,192,000</b>	<b>\$970,000</b>	<b>\$3,222,000</b>	<b>\$0</b>
<b>TOTAL PARKS PROGRAM</b>	<b>\$32,096,251</b>	<b>\$4,937,000</b>	<b>\$19,777,500</b>	<b>\$7,381,751</b>

**POLICE CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>FY23</b>					
Vehicles	\$2,000,000	\$2,000,000	\$0	\$0	
Radio Replacement	\$850,000	\$0	\$850,000	\$0	
COPS Camera Replacement	\$520,780	\$0	\$350,000	\$170,780	ARPA & Borrowing
Information Technology Server Upgrades	\$305,000	\$0	\$305,000	\$0	
Impound Lot	\$80,000	\$80,000	\$0	\$0	
Parking Ticket Scanners (Equipment and Instal	\$70,000	\$70,000	\$0	\$0	
<b>TOTAL:</b>	<b>\$3,825,780</b>	<b>\$2,150,000</b>	<b>\$1,505,000</b>	<b>\$170,780</b>	
<b>FY24</b>					
Vehicles	\$2,060,000	\$2,060,000	\$0	\$0	
Radio Replacement	\$850,000	\$0	\$850,000	\$0	
COPS Camera Replacement	\$520,780	\$0	\$350,000	\$170,780	ARPA & Borrowing
Niche Report Management System	\$701,340	\$0	\$701,340	\$0	
Information Technology Server Upgrades	\$385,000	\$80,000	\$305,000	\$0	
<b>TOTAL:</b>	<b>\$4,517,120</b>	<b>\$2,140,000</b>	<b>\$2,206,340</b>	<b>\$170,780</b>	
<b>FY25</b>					
Vehicles	\$2,121,800	\$2,121,800	\$0	\$0	
COPS Camera Replacement	\$350,000	\$0	\$350,000	\$0	ARPA & Borrowing
Information Technology Server Upgrades	\$90,000	\$90,000	\$0	\$0	
<b>TOTAL:</b>	<b>\$2,561,800</b>	<b>\$2,211,800</b>	<b>\$350,000</b>	<b>\$0</b>	
<b>FY26</b>					
Vehicles	\$2,185,454	\$2,185,454	\$0	\$0	
COPS Camera Replacement	\$350,000	\$0	\$350,000	\$0	ARPA & Borrowing
Information Technology Server Upgrades	\$90,000	\$90,000	\$0	\$0	
<b>TOTAL:</b>	<b>\$2,625,454</b>	<b>\$2,275,454</b>	<b>\$350,000</b>	<b>\$0</b>	
<b>FY27</b>					
Vehicles	\$2,251,018	\$2,251,018	\$0	\$0	
COPS Camera Replacement	\$350,000	\$0	\$350,000	\$0	ARPA & Borrowing
Information Technology Server Upgrades	\$100,000	\$100,000	\$0	\$0	
<b>TOTAL:</b>	<b>\$2,701,018</b>	<b>\$2,351,018</b>	<b>\$350,000</b>	<b>\$0</b>	
<b>FY28</b>					
Vehicles	\$2,318,548	\$2,318,548	\$0	\$0	
COPS Camera Replacement	\$350,000	\$0	\$350,000	\$0	ARPA & Borrowing
Information Technology Server Upgrades	\$100,000	\$100,000	\$0	\$0	
<b>TOTAL:</b>	<b>\$2,768,548</b>	<b>\$2,418,548</b>	<b>\$350,000</b>	<b>\$0</b>	
<b>TOTAL POLICE PROGRAM</b>	<b>\$18,999,720</b>	<b>\$13,546,820</b>	<b>\$5,111,340</b>	<b>\$341,560</b>	

**PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>FY23</b>					
Radar Signs	\$20,000	\$0	\$20,000	\$0	
Complete Streets	\$450,000	\$0	\$450,000	\$0	
Road Reconstruction	\$7,000,000	\$0	\$0	\$7,000,000	NYS CHIPS
City-Owned Sidewalks	\$300,000	\$0	\$300,000	\$0	
Street Lighting Legacy Pricing	\$170,000	\$0	\$170,000	\$0	
Parking Garage Rehab	\$10,000,000	\$0	\$10,000,000	\$0	
South Geddes Safety Improvements	\$200,000	\$0	\$200,000	\$0	
Interstate Lighting Upgrades	\$250,000	\$0	\$250,000	\$0	
Traffic Management Center Operation	\$80,000	\$0	\$80,000	\$0	
Equipment & Vehicles	\$4,573,098	\$910,000	\$2,216,482	\$1,446,616	NYS CHIPS
Parking Meters	\$2,025,000	\$0	\$2,025,000	\$0	
Clinton Two Way Conversion	\$325,000	\$0	\$325,000	\$0	
Assessable Sidewalks	\$1,400,000	\$0	\$0	\$1,400,000	Special Fund
Muni Sidewalk Program	\$4,500,000	\$0	\$1,607,120	\$2,892,880	Special Fund & ARPA
Unimproved Street Program-Slurry Seal	\$1,100,000	\$0	\$0	\$1,100,000	Special Fund
BRT (Traffic Signal Optimization)	\$1,500,000	\$0	\$0	\$1,500,000	ARPA
Parking Infrastructure	\$640,000	\$0	\$0	\$640,000	ARPA
Sanitation and Recycling Carts and Arms	\$1,050,000	\$0	\$0	\$1,050,000	ARPA & NYS FRB
<b>TOTAL:</b>	<b>\$35,583,098</b>	<b>\$910,000</b>	<b>\$17,643,602</b>	<b>\$17,029,496</b>	
<b>FY24</b>					
Radar Signs	\$20,000	\$0	\$20,000	\$0	
Complete Streets	\$450,000	\$0	\$450,000	\$0	
Road Reconstruction	\$6,500,000	\$0	\$0	\$6,500,000	NYS CHIPS
City-Owned Sidewalks	\$300,000	\$0	\$300,000	\$0	
Street Lighting Legacy Pricing	\$170,000	\$0	\$170,000	\$0	
Parking Garage Rehab	\$946,000	\$0	\$946,000	\$0	
Interstate Lighting Upgrades	\$100,000	\$0	\$100,000	\$0	
Traffic Management Center Operation	\$20,000	\$0	\$20,000	\$0	
Equipment & Vehicles	\$1,750,000	\$0	\$1,500,000	\$250,000	NYS CHIPS
Assessable Sidewalks	\$1,500,000	\$0	\$0	\$1,500,000	Special Fund
Muni Sidewalk Program	\$4,500,000	\$0	\$2,400,000	\$2,100,000	Special Fund & ARPA
Unimproved Street Program-Slurry Seal	\$1,200,000	\$0	\$0	\$1,200,000	Special Fund
Sanitation and Recycling Carts and Arms	\$3,850,000	\$0	\$475,000	\$3,375,000	ARPA & NYS FRB
<b>TOTAL:</b>	<b>\$21,306,000</b>	<b>\$0</b>	<b>\$6,381,000</b>	<b>\$14,925,000</b>	
<b>FY25</b>					
Radar Signs	\$30,000	\$0	\$30,000	\$0	
Complete Streets	\$450,000	\$0	\$450,000	\$0	
Road Reconstruction	\$6,500,000	\$0	\$0	\$6,500,000	NYS CHIPS
City-Owned Sidewalks	\$350,000	\$0	\$350,000	\$0	
Street Lighting Legacy Pricing	\$170,000	\$0	\$170,000	\$0	
Parking Garage Rehab	\$637,000	\$0	\$637,000	\$0	
Interstate Lighting Upgrades	\$100,000	\$0	\$100,000	\$0	
Traffic Management Center Operation	\$20,000	\$0	\$20,000	\$0	
Equipment & Vehicles	\$1,500,000	\$0	\$1,500,000	\$0	NYS CHIPS
Assessable Sidewalks	\$1,500,000	\$0	\$0	\$1,500,000	Special Fund
Muni Sidewalk Program	\$4,500,000	\$0	\$1,400,000	\$3,100,000	Special Fund & ARPA
Unimproved Street Program-Slurry Seal	\$1,100,000	\$0	\$0	\$1,100,000	Special Fund
Sanitation and Recycling Carts and Arms	\$4,025,000	\$0	\$4,025,000	\$0	ARPA & NYS FRB
<b>TOTAL:</b>	<b>\$20,882,000</b>	<b>\$0</b>	<b>\$8,682,000</b>	<b>\$12,200,000</b>	

**PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>FY26</b>					
Radar Signs	\$20,000	\$0	\$20,000	\$0	
Complete Streets	\$450,000	\$0	\$450,000	\$0	
Road Reconstruction	\$6,500,000	\$0	\$0	\$6,500,000	NYS CHIPS
City-Owned Sidewalks	\$350,000	\$0	\$350,000	\$0	
Street Lighting Legacy Pricing	\$170,000	\$0	\$170,000	\$0	
Parking Garage Rehab	\$520,000	\$0	\$520,000	\$0	
Interstate Lighting Upgrades	\$100,000	\$0	\$100,000	\$0	
Traffic Management Center Operation	\$20,000	\$0	\$20,000	\$0	
Equipment & Vehicles	\$1,500,000	\$250,000	\$1,250,000	\$0	NYS CHIPS
Assessable Sidewalks	\$1,500,000	\$0	\$0	\$1,500,000	Special Fund
Muni Sidewalk Program	\$4,500,000	\$0	\$0	\$4,500,000	Special Fund & ARPA
Unimproved Street Program-Slurry Seal	\$1,400,000	\$0	\$0	\$1,400,000	Special Fund
<b>TOTAL:</b>	<b>\$17,030,000</b>	<b>\$250,000</b>	<b>\$2,880,000</b>	<b>\$13,900,000</b>	
<b>FY27</b>					
Radar Signs	\$20,000	\$0	\$20,000	\$0	
Complete Streets	\$450,000	\$0	\$450,000	\$0	
Road Reconstruction	\$6,500,000	\$0	\$0	\$6,500,000	NYS CHIPS
City-Owned Sidewalks	\$350,000	\$0	\$350,000	\$0	
Street Lighting Legacy Pricing	\$170,000	\$0	\$170,000	\$0	
Parking Garage Rehab	\$377,000	\$0	\$377,000	\$0	
Interstate Lighting Upgrades	\$100,000	\$0	\$100,000	\$0	
Traffic Management Center Operation	\$20,000	\$0	\$20,000	\$0	
Equipment & Vehicles	\$1,500,000	\$250,000	\$1,250,000	\$0	NYS CHIPS
Assessable Sidewalks	\$1,500,000	\$0	\$0	\$1,500,000	Special Fund
Muni Sidewalk Program	\$4,500,000	\$0	\$0	\$4,500,000	Special Fund & ARPA
Unimproved Street Program-Slurry Seal	\$1,200,000	\$0	\$0	\$1,200,000	Special Fund
<b>TOTAL:</b>	<b>\$16,687,000</b>	<b>\$250,000</b>	<b>\$2,737,000</b>	<b>\$13,700,000</b>	
<b>FY28</b>					
Radar Signs	\$20,000	\$0	\$20,000	\$0	
Complete Streets	\$450,000	\$0	\$450,000	\$0	
Road Reconstruction	\$6,500,000	\$0	\$0	\$6,500,000	NYS CHIPS
City-Owned Sidewalks	\$350,000	\$0	\$350,000	\$0	
Street Lighting Legacy Pricing	\$170,000	\$0	\$170,000	\$0	
Parking Garage Rehab	\$545,000	\$0	\$545,000	\$0	
Interstate Lighting Upgrades	\$100,000	\$0	\$100,000	\$0	
Traffic Management Center Operation	\$20,000	\$0	\$20,000	\$0	
Equipment & Vehicles	\$1,500,000	\$250,000	\$1,250,000	\$0	NYS CHIPS
Muni Sidewalk Program	\$4,500,000	\$0	\$0	\$4,500,000	Special Fund & ARPA
Unimproved Street Program-Slurry Seal	\$1,300,000	\$0	\$0	\$1,300,000	Special Fund
<b>TOTAL:</b>	<b>\$15,455,000</b>	<b>\$250,000</b>	<b>\$2,905,000</b>	<b>\$12,300,000</b>	
<b>TOTAL PUBLIC WORKS PROGRAM</b>	<b>\$126,943,098</b>	<b>\$1,660,000</b>	<b>\$41,228,602</b>	<b>\$84,054,496</b>	

**ENGINEERING CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>FY23</b>					
W Genesee St Rd Improve, City Line to S Salina St Infrastructure Improvements & Stormwater Maint.	\$990,000	\$0	\$198,000	\$792,000	Local (20%), TIP (80%)
Paving, E Brighton Ave, Thurber to City Line	\$325,000	\$0	\$325,000	\$0	
Paving, E Colvin St, Comstock to City Line	\$433,000	\$0	\$87,000	\$346,000	Local (20%), TIP (80%)
Paving, Midland Ave, W Ostrander to Route 173	\$578,200	\$0	\$115,640	\$462,560	Local (20%), TIP (80%)
W Fayette St Bridge over Abandoned RR Spur Hazard	\$345,000	\$0	\$69,000	\$276,000	Local (20%), TIP (80%)
Equipment/Vehicles	\$60,000	\$0	\$60,000	\$0	
NSEW Traffic Signal Interconnect Phase 2	\$27,000	\$27,000	\$0	\$0	
Onondaga Creek Retaining Wall	\$200,000	\$0	\$40,000	\$160,000	Local (20%), TIP (80%)
Erie Boulevard West Multi Use Path and Sidewalks	\$400,000	\$0	\$400,000	\$0	
Kirk Park Pedestrian Bridge Replacement	\$335,000	\$0	\$67,000	\$268,000	Local (20%), TIP (80%)
Creekwalk Security Cameras	\$195,000	\$0	\$39,000	\$156,000	Local (20%), TIP (80%)
Walton St Sewer & Water	\$400,000	\$0	\$400,000	\$0	
Walton St Streetscape	\$590,000	\$0	\$590,000	\$0	Unfunded Need
DPW Annex Building Foundation and Flooring	\$350,000	\$0	\$350,000	\$0	Legislative Request
City Owned Building Repairs and Improvements	\$600,000	\$0	\$100,000	\$500,000	Unfunded Need & ARPA
NSEW Traffic Signal Interconnect Phase I (additional money needed-	\$300,000	\$0	\$300,000	\$0	
City-Owned Brownfield Site - 2176 Erie Blvd East	\$1,411,000	\$0	\$282,200	\$1,128,800	Local (20%), TIP (80%)
	\$40,000	\$40,000	\$0	\$0	
<b>TOTAL:</b>	<b>\$7,579,200</b>	<b>\$67,000</b>	<b>\$3,422,840</b>	<b>\$4,089,360</b>	
<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	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%)
W Fayette St Bridge over Abandoned RR Spur Hazard	\$350,000	\$0	\$350,000	\$0	
Onondaga Creek Sediment Overgrowth Removal	\$1,150,000	\$0	\$575,000	\$575,000	Local (50%), TIP (50%)
Equipment/Vehicles	\$36,000	\$0	\$0	\$0	
NSEW Traffic Signal Interconnect Phase 2	\$2,800,000	\$0	\$560,000	\$2,240,000	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	\$122,500	\$0	\$24,500	\$98,000	Local (20%), TIP (80%)
West Brighton Ave Bridge Deck Replacement	\$137,500	\$0	\$27,500	\$110,000	Local (20%), TIP (80%)
Walton St Sewer & Water	\$2,950,000	\$0	\$0	\$2,950,000	Unfunded Need
Walton St Streetscape	\$1,750,000	\$0	\$1,750,000	\$0	Legislative Request
DPW Annex Building Foundation and Flooring	\$7,400,000	\$0	\$0	\$7,400,000	Unfunded Need & ARPA
City Owned Building Repairs and Improvements	\$200,000	\$0	\$200,000	\$0	
<b>TOTAL:</b>	<b>\$30,449,000</b>	<b>\$0</b>	<b>\$6,306,000</b>	<b>\$24,107,000</b>	
<b>FY25</b>					
Infrastructure Improvements & Stormwater Maint.	\$325,000	\$0	\$325,000	\$0	
Onondaga Creek Sediment Overgrowth Removal	\$1,150,000	\$0	\$575,000	\$575,000	Local (50%), TIP (50%)
Hiawatha Blvd Bridge Restoration	\$375,000	\$0	\$75,000	\$300,000	Local (20%), TIP (80%)
E Fayette Mill & Pave	\$487,200	\$0	\$97,440	\$389,760	Local (20%), TIP (80%)
Burnet Ave Mill & Pave	\$487,200	\$0	\$97,440	\$389,760	Local (20%), TIP (80%)
Tallman/S. Clinton/Onondaga Mill & Pave	\$426,300	\$0	\$85,260	\$341,040	Local (20%), TIP (80%)
S Clinton/N. Franklin St. Mill & Pave	\$214,200	\$0	\$42,840	\$171,360	Local (20%), TIP (80%)
Irving/Van Buren/Renwick Mill & Pave	\$246,400	\$0	\$49,280	\$197,120	Local (20%), TIP (80%)
University Hill Mill & Pave	\$426,300	\$0	\$85,260	\$341,040	Local (20%), TIP (80%)
Equipment/Vehicles	\$27,500	\$27,500	\$0	\$0	
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	\$122,500	\$0	\$24,500	\$98,000	Local (20%), TIP (80%)
West Brighton Ave Bridge Deck Replacement	\$137,500	\$0	\$27,500	\$110,000	Local (20%), TIP (80%)
City Owned Building Repairs and Improvements	\$200,000	\$0	\$200,000	\$0	
<b>TOTAL:</b>	<b>\$10,015,100</b>	<b>\$27,500</b>	<b>\$2,762,520</b>	<b>\$7,225,080</b>	

**ENGINEERING CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source of "Other"
		Cash Capital	Borrowed Funds	Other	
<b>FY26</b>					
Infrastructure Improvements & Stormwater Maint.	\$325,000	\$0	\$325,000	\$0	
Paving, Midland Ave, W Ostrander to Route 173	\$3,091,200	\$0	\$618,240	\$2,472,960	Local (20%), TIP (80%)
Onondaga Creek Sediment Overgrowth Removal	\$14,100,000	\$0	\$7,050,000	\$7,050,000	Local (50%), TIP (50%)
Hiawatha Blvd Bridge Restoration	\$1,875,000	\$0	\$375,000	\$1,500,000	Local (20%), TIP (80%)
Equipment/Vehicles	\$28,000	\$28,000	\$0	\$0	
South Avenue Bridge Rehabilitation	\$955,000	\$0	\$191,000	\$764,000	Local (20%), TIP (80%)
West Brighton Ave Bridge Deck Replacement	\$1,075,000	\$0	\$215,000	\$860,000	Local (20%), TIP (80%)
City Owned Building Repairs and Improvements	\$200,000	\$0	\$200,000	\$0	
<b>TOTAL:</b>	<b>\$21,649,200</b>	<b>\$28,000</b>	<b>\$8,974,240</b>	<b>\$12,646,960</b>	
<b>FY27</b>					
Infrastructure Improvements & Stormwater Maint.	\$325,000	\$0	\$325,000	\$0	
E Fayette Mill & Pave	\$2,992,800	\$0	\$598,560	\$2,394,240	Local (20%), TIP (80%)
Burnet Ave Mill & Pave	\$2,992,800	\$0	\$598,560	\$2,394,240	Local (20%), TIP (80%)
Tallman/S. Clinton/Onondaga Mill & Pave	\$2,618,700	\$0	\$523,740	\$2,094,960	Local (20%), TIP (80%)
S Clinton/N. Franklin St. Mill & Pave	\$1,315,800	\$0	\$263,160	\$1,052,640	Local (20%), TIP (80%)
Irving/Van Buren/Renwick Mill & Pave	\$1,513,600	\$0	\$302,720	\$1,210,880	Local (20%), TIP (80%)
University Hill Mill & Pave	\$2,618,700	\$0	\$523,740	\$2,094,960	Local (20%), TIP (80%)
Equipment/Vehicles	\$28,000	\$28,000	\$0	\$0	
City Owned Building Repairs and Improvements	\$200,000	\$0	\$200,000	\$0	
<b>TOTAL:</b>	<b>\$14,605,400</b>	<b>\$28,000</b>	<b>\$3,335,480</b>	<b>\$11,241,920</b>	
<b>FY28</b>					
Infrastructure Improvements & Stormwater Maint.	\$325,000	\$0	\$325,000	\$0	
E Fayette Mill & Pave	\$2,992,800	\$0	\$598,560	\$2,394,240	Local (20%), TIP (80%)
Burnet Ave Mill & Pave	\$2,992,800	\$0	\$598,560	\$2,394,240	Local (20%), TIP (80%)
Tallman/S. Clinton/Onondaga Mill & Pave	\$2,618,700	\$0	\$523,740	\$2,094,960	Local (20%), TIP (80%)
S Clinton/N. Franklin St. Mill & Pave	\$1,315,800	\$0	\$263,160	\$1,052,640	Local (20%), TIP (80%)
Irving/Van Buren/Renwick Mill & Pave	\$1,513,600	\$0	\$302,720	\$1,210,880	Local (20%), TIP (80%)
University Hill Mill & Pave	\$2,618,700	\$0	\$523,740	\$2,094,960	Local (20%), TIP (80%)
Equipment/Vehicles	\$28,000	\$28,000	\$0	\$0	
City Owned Building Repairs and Improvements	\$200,000	\$0	\$200,000	\$0	
<b>TOTAL:</b>	<b>\$14,605,400</b>	<b>\$28,000</b>	<b>\$3,335,480</b>	<b>\$11,241,920</b>	
<b>TOTAL ENGINEERING PROGRAM</b>	<b>\$98,903,300</b>	<b>\$178,500</b>	<b>\$28,136,560</b>	<b>\$70,552,240</b>	



## IT CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source of "Other"
		Cash Capital	Borrowed Funds	Other	
<b>FY23</b>					
Security Camera Upgrades	\$75,000	\$75,000	\$0	\$0	\$0
PC, Laptop & Tablets	\$80,000	\$80,000	\$0	\$0	\$0
Servers and Network Infrastructure	\$135,000	\$135,000	\$0	\$0	\$0
Cybersecurity Upgrades	\$75,000	\$75,000	\$0	\$0	\$0
Phone Replacement	\$60,000	\$60,000	\$0	\$0	\$0
Servers / Camera Security	\$50,000	\$50,000	\$0	\$0	\$0
Smart City	\$150,000	\$150,000	\$0	\$0	\$0
HCM	\$3,000,000	\$0	\$3,000,000	\$0	\$0
CRM	\$2,000,000	\$0	\$2,000,000	\$0	\$0
Platform Modernization	\$250,000	\$250,000	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$5,875,000</b>	<b>\$875,000</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY24</b>					
Security Camera Upgrades	\$75,000	\$75,000	\$0	\$0	\$0
PC, Laptop & Tablets	\$80,000	\$80,000	\$0	\$0	\$0
Servers and Network Infrastructure	\$135,000	\$135,000	\$0	\$0	\$0
Cybersecurity Upgrades	\$75,000	\$75,000	\$0	\$0	\$0
Phone Replacement	\$60,000	\$60,000	\$0	\$0	\$0
Platform Modernization	\$250,000	\$250,000	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$675,000</b>	<b>\$675,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY25</b>					
Security Camera Upgrades	\$75,000	\$75,000	\$0	\$0	\$0
PC, Laptop & Tablets	\$80,000	\$80,000	\$0	\$0	\$0
Servers and Network Infrastructure	\$135,000	\$135,000	\$0	\$0	\$0
Cybersecurity Upgrades	\$75,000	\$75,000	\$0	\$0	\$0
Phone Replacement	\$60,000	\$60,000	\$0	\$0	\$0
Platform Modernization	\$250,000	\$250,000	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$675,000</b>	<b>\$675,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY26</b>					
Security Camera Upgrades	\$75,000	\$75,000	\$0	\$0	\$0
PC, Laptop & Tablets	\$80,000	\$80,000	\$0	\$0	\$0
Servers and Network Infrastructure	\$135,000	\$135,000	\$0	\$0	\$0
Cybersecurity Upgrades	\$75,000	\$75,000	\$0	\$0	\$0
Platform Modernization	\$250,000	\$250,000	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$615,000</b>	<b>\$615,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## IT CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source of "Other"
		Cash Capital	Borrowed Funds	Other	
<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	
Platform Modernization	\$250,000	\$250,000	\$0	\$0	
<b>TOTAL:</b>	<b>\$615,000</b>	<b>\$615,000</b>	<b>\$0</b>	<b>\$0</b>	
<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	
Platform Modernization	\$250,000	\$250,000	\$0	\$0	
<b>TOTAL:</b>	<b>\$615,000</b>	<b>\$615,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL INFORMATION TECHNOLOGY PROGRAM</b>	<b>\$9,070,000</b>	<b>\$4,070,000</b>	<b>\$5,000,000</b>	<b>\$0</b>	

## WATER CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>FY23</b>					
Shove Park Blow Off Replacement	\$500,000	\$0	\$500,000	\$0	
Valve Repair/Replacement	\$75,000	\$75,000	\$0	\$0	
Chlorine Gas Conversion	\$3,000,000	\$0	\$3,000,000	\$0	
Greenway/Nichols Street Water Main Replacemen	\$100,000	\$100,000	\$0	\$0	
Fire Hydrant Replacement	\$200,000	\$200,000	\$0	\$0	
Intake No. 2 Extension	\$500,000	\$0	\$0	\$500,000	ARPA
Reservoir Assessment/Repair	\$100,000	\$100,000	\$0	\$0	
Water Main Replacement	\$2,500,000	\$2,500,000	\$0	\$0	
Facilities Securities/Rehabilitation	\$540,000	\$40,000	\$500,000	\$0	
Repairs to Gate Houses & Vaults	\$25,000	\$25,000	\$0	\$0	
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000	\$0	\$0	
PRV Pit Replacements/ Addition	\$85,000	\$85,000	\$0	\$0	
Water Billing Software	\$500,000	\$500,000	\$0	\$0	
Capital Equipment	\$400,000	\$400,000	\$0	\$0	
*Mosley Pump Station Replacement	\$1,905,000	\$0	\$0	\$1,905,000	ARPA
*Pump Stations Replacements	\$851,000	\$0	\$0	\$851,000	ARPA
*Skaneateles Weir	\$310,000	\$0	\$0	\$310,000	ARPA
*9-Mile Creek Crossing	\$1,000,000	\$0	\$0	\$1,000,000	ARPA
<b>TOTAL:</b>	<b>\$12,616,000</b>	<b>\$4,050,000</b>	<b>\$4,000,000</b>	<b>\$4,566,000</b>	
<b>FY24</b>					
Comstock Pump Station Replacement	\$500,000	\$0	\$500,000	\$0	
Valve Repair/Replacement	\$75,000	\$75,000	\$0	\$0	
Greenway/Nichols Street Water Main Replacemen	\$800,000	\$0	\$800,000	\$0	
Fire Hydrant Replacement	\$200,000	\$200,000	\$0	\$0	
Intake No. 2 Extension	\$1,200,000	\$0	\$0	\$1,200,000	ARPA
Water Main Replacement	\$1,500,000	\$1,500,000	\$0	\$0	
Facilities Securities/Rehabilitation	\$15,000	\$15,000	\$0	\$0	
Repairs to Gate Houses & Vaults	\$28,000	\$28,000	\$0	\$0	
Rehabilitation of Skaneateles Facilities	\$28,000	\$28,000	\$0	\$0	
PRV Pit Replacements/ Addition	\$40,000	\$40,000	\$0	\$0	
Bowe's Gate House Rehabilitation	\$4,500,000	\$0	\$4,500,000	\$0	
Capital Equipment	\$400,000	\$400,000	\$0	\$0	
*Pump Stations Replacements	\$2,000,000	\$0	\$0	\$2,000,000	ARPA
<b>TOTAL:</b>	<b>\$11,286,000</b>	<b>\$2,286,000</b>	<b>\$5,800,000</b>	<b>\$3,200,000</b>	
<b>FY25</b>					
Comstock Pump Station Replacement	\$3,500,000	\$0	\$3,500,000	\$0	
Valve Repair/Replacement	\$78,000	\$78,000	\$0	\$0	
Fire Hydrant Replacement	\$200,000	\$200,000	\$0	\$0	
Intake No. 2 Extension	\$600,000	\$0	\$0	\$600,000	ARPA
Camillus Ravine	\$1,000,000	\$0	\$1,000,000	\$0	
Water Main Replacement	\$2,500,000	\$2,500,000	\$0	\$0	
Facilities Securities/Rehabilitation	\$1,000,000	\$1,000,000	\$0	\$0	
Repairs to Gate Houses & Vaults	\$29,000	\$29,000	\$0	\$0	
Rehabilitation of Skaneateles Facilities	\$29,000	\$29,000	\$0	\$0	
PRV Pit Replacements/ Addition	\$150,000	\$150,000	\$0	\$0	
Capital Equipment	\$400,000	\$400,000	\$0	\$0	
<b>TOTAL:</b>	<b>\$9,486,000</b>	<b>\$4,386,000</b>	<b>\$4,500,000</b>	<b>\$600,000</b>	

## WATER CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>FY26</b>					
Valve Repair/Replacement	\$80,000	\$80,000	\$0	\$0	
Fire Hydrant Replacement	\$200,000	\$200,000	\$0	\$0	
Intake No. 2 Extension	\$9,000,000	\$0	\$9,000,000	\$0	ARPA
Water Main Replacement	\$1,000,000	\$1,000,000	\$0	\$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	\$450,000	\$450,000	\$0	\$0	
Capital Equipment	\$300,000	\$300,000	\$0	\$0	
<b>TOTAL:</b>	<b>\$11,105,000</b>	<b>\$2,105,000</b>	<b>\$9,000,000</b>	<b>\$0</b>	
<b>FY27</b>					
Valve Repair/Replacement	\$75,000	\$75,000	\$0	\$0	
Fire Hydrant Replacement	\$200,000	\$200,000	\$0	\$0	
Distribution System Modeling	\$80,000	\$80,000	\$0	\$0	
Reservoir Assessment/Repair	\$1,000,000	\$0	\$1,000,000	\$0	
Water Main Replacement	\$4,500,000	\$4,500,000	\$0	\$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	
Capital Equipment	\$400,000	\$400,000	\$0	\$0	
<b>TOTAL:</b>	<b>\$6,330,000</b>	<b>\$5,330,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	
<b>FY28</b>					
Fire Hydrant Replacement	\$200,000	\$200,000	\$0	\$0	
Reservoir Assessment/Repair	\$500,000	\$500,000	\$0	\$0	
Water Main Replacement	\$4,500,000	\$4,500,000	\$0	\$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	
Capital Equipment	\$400,000	\$400,000	\$0	\$0	
<b>TOTAL:</b>	<b>\$5,675,000</b>	<b>\$5,675,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL WATER PROGRAM</b>	<b>\$56,498,000</b>	<b>\$23,832,000</b>	<b>\$24,300,000</b>	<b>\$8,366,000</b>	

## SEWER CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>FY23</b>					
Sewer Reconstruction	\$800,000	\$800,000	\$0	\$0	Special Fund
Sewer Equipment	\$718,140	\$718,140	\$0	\$0	Special Fund
Outer Eastwood Sewer Reconstruction and Lin	\$6,364,000	\$0	\$0	\$6,364,000	Unfunded Need
Eastwood Sewer Reconstruction and Lining	\$1,300,000	\$0	\$0	\$1,300,000	Unfunded Need
<b>TOTAL:</b>	<b>\$9,182,140</b>	<b>\$1,518,140</b>	<b>\$0</b>	<b>\$7,664,000</b>	
<b>FY24</b>					
Sewer Reconstruction	\$1,000,000	\$1,000,000	\$0	\$0	Special Fund
Sewer Equipment	\$650,000	\$650,000	\$0	\$0	Special Fund
Eastwood Sewer Reconstruction and Lining	\$11,700,000	\$0	\$0	\$11,700,000	Unfunded Need
<b>TOTAL:</b>	<b>\$13,350,000</b>	<b>\$1,650,000</b>	<b>\$0</b>	<b>\$11,700,000</b>	
<b>FY25</b>					
Sewer Reconstruction	\$1,000,000	\$1,000,000	\$0	\$0	Special Fund
Sewer Equipment	\$600,000	\$600,000	\$0	\$0	Special Fund
<b>TOTAL:</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY26</b>					
Sewer Reconstruction	\$1,000,000	\$1,000,000	\$0	\$0	Special Fund
Sewer Equipment	\$600,000	\$600,000	\$0	\$0	Special Fund
<b>TOTAL:</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY27</b>					
Sewer Reconstruction	\$1,000,000	\$1,000,000	\$0	\$0	Special Fund
Sewer Equipment	\$600,000	\$600,000	\$0	\$0	Special Fund
<b>TOTAL:</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY28</b>					
Sewer Reconstruction	\$1,000,000	\$1,000,000	\$0	\$0	Special Fund
Sewer Equipment	\$600,000	\$600,000	\$0	\$0	Special Fund
<b>TOTAL:</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL SEWER PROGRAM</b>	<b>\$28,932,140</b>	<b>\$9,568,140</b>	<b>\$0</b>	<b>\$19,364,000</b>	

**SYRACUSE CITY SCHOOL DISTRICT CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>FY23</b>					
Renovate Blodgett 1st Floor	\$2,500,000	\$2,500,000	\$0		
Window Replacement	\$8,000,000	\$0	\$0	\$8,000,000	
Masonry Work at Porter	\$1,000,000	\$1,000,000	\$0	\$0	
ITC / Greystone Stadium / HVAC for Network Operator	\$7,000,000	\$7,000,000	\$0	\$0	State Aid
<b>TOTAL:</b>	<b>\$18,500,000</b>	<b>\$10,500,000</b>	<b>\$0</b>	<b>\$8,000,000</b>	
<b>FY24</b>					
Nottingham Turf	\$2,600,000	\$2,600,000	\$0	\$0	
Window Replacement-Oasis	\$3,000,000	\$3,000,000	\$0	\$0	
<b>TOTAL:</b>	<b>\$5,600,000</b>	<b>\$5,600,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY25</b>					
Roof Repairs at Franklin	\$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>					
Roof Repairs at Meachem	\$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>					
<b>TOTAL:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY28</b>					
<b>TOTAL:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL SCSD PROGRAM</b>	<b>\$27,100,000</b>	<b>\$16,100,000</b>	<b>\$3,000,000</b>	<b>\$8,000,000</b>	