

**CAPITAL IMPROVEMENT PROGRAM
CITY OF SYRACUSE
FOR THE YEARS
2022-2027**

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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OFFICE OF MANAGEMENT AND BUDGET

Timothy Rudd, Director
Julie Castellitto, Assistant Director
Mary Yehle, Budget Analyst III
Stacy Jennis, Budget Analyst II

Summary of the Capital Improvement Program by Year (2022-2027)

Summary of the Capital Improvement Program by Fund

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Capital Improvement Plan Projects by Department

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- Department of Parks, Recreation and Youth Programs
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All Capital Improvement Program Projects by Year and Method Financing

- 2022 by Method of Financing
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**CAPITAL IMPROVEMENT PROGRAM
FOR FISCAL YEARS 2022 THROUGH 2027
SUMMARY OF PROGRAM BY YEAR**

Year Ending	City	School District	Total
2022	\$53,370,879	\$6,400,000	\$59,770,879
2023	\$39,051,787	\$8,350,000	\$47,401,787
2024	\$46,193,463	\$0	\$46,193,463
2025	\$44,934,741	\$0	\$44,934,741
2026	\$46,514,688	\$0	\$46,514,688
2027	\$43,888,197	\$0	\$43,888,197
TOTAL	\$273,953,755	\$14,750,000	\$288,703,755

**CAPITAL IMPROVEMENT PROGRAM
FOR FISCAL YEARS 2022 THROUGH 2027
SUMMARY BY FUND & METHOD OF FINANCING**

	Total 2022-2027	Method of Financing		
		Cash Capital	Borrowed Funds	Other
GENERAL FUND DEPARTMENTS:				
Department of Fire	\$23,209,739	\$3,451,198	\$19,008,541	\$750,000
Department of Parks, Recreation & Youth Programs	\$9,080,000	\$1,730,000	\$7,350,000	\$0
Department of Police	\$17,071,340	\$10,971,340	\$1,050,000	\$5,050,000
Department of Public Works	\$96,510,976	\$7,303,476	\$53,822,500	\$35,385,000
Department of Engineering	\$69,876,200	\$172,000	\$22,215,240	\$47,488,960
Information Technology	\$2,340,000	\$2,340,000	\$0	\$0
TOTAL GENERAL FUND	\$218,088,255	\$25,968,014	\$103,446,281	\$88,673,960
TOTAL WATER FUND	\$49,871,500	\$17,921,500	\$31,950,000	\$0
TOTAL SEWER FUND	\$5,994,000	\$0	\$0	\$5,994,000
TOTAL CITY OPERATING FUNDS	\$273,953,755	\$43,889,514	\$135,396,281	\$94,667,960
TOTAL CITY SCHOOL DISTRICT	\$14,750,000	\$8,350,000	\$6,400,000	\$0
TOTAL COMBINED PROGRAM	\$288,703,755	\$52,239,514	\$141,796,281	\$94,667,960

CAPITAL IMPROVEMENT PROGRAM

2022

SUMMARY BY FUND & METHOD OF FINANCING

	Total 2022	Method of Financing		
		Cash Capital	Borrowed Funds	Other
GENERAL FUND DEPARTMENTS:				
Department of Fire	\$4,120,000	\$695,000	\$3,425,000	\$0
Department of Parks, Recreation & Youth Programs	\$1,890,000	\$450,000	\$1,440,000	\$0
Department of Police	\$3,988,603	\$2,238,603	\$175,000	\$1,575,000
Department of Public Works	\$17,994,776	\$1,103,476	\$12,621,300	\$4,270,000
Department of Engineering	\$15,856,500	\$25,500	\$5,044,000	\$10,787,000
Information Technology	\$515,000	\$515,000	\$0	\$0
TOTAL GENERAL FUND	\$44,364,879	\$5,027,579	\$22,705,300	\$16,632,000
TOTAL WATER FUND	\$8,012,000	\$3,562,000	\$4,450,000	\$0
TOTAL SEWER FUND	\$994,000	\$0	\$0	\$994,000
TOTAL CITY OPERATING FUNDS	\$53,370,879	\$8,589,579	\$27,155,300	\$17,626,000
TOTAL CITY SCHOOL DISTRICT	\$6,400,000	\$0	\$6,400,000	\$0
TOTAL COMBINED PROGRAM	\$59,770,879	\$8,589,579	\$33,555,300	\$17,626,000

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	\$4,256,850	\$576,050	\$2,930,800	\$750,000
Department of Parks, Recreation & Youth Programs	\$1,990,000	\$400,000	\$1,590,000	\$0
Department of Police	\$3,618,737	\$1,968,737	\$175,000	\$1,475,000
Department of Public Works	\$16,576,200	\$1,600,000	\$10,311,200	\$4,665,000
Department of Engineering	\$1,471,000	\$27,000	\$597,000	\$847,000
Information Technology	\$365,000	\$365,000	\$0	\$0
TOTAL GENERAL FUND	\$28,277,787	\$4,936,787	\$15,604,000	\$7,737,000
TOTAL WATER FUND	\$9,774,000	\$3,274,000	\$6,500,000	\$0
TOTAL SEWER FUND	\$1,000,000	\$0	\$0	\$1,000,000
TOTAL CITY OPERATING FUNDS	\$39,051,787	\$8,210,787	\$22,104,000	\$8,737,000
TOTAL CITY SCHOOL DISTRICT	\$8,350,000	\$8,350,000	\$0	\$0
TOTAL COMBINED PROGRAM	\$47,401,787	\$16,560,787	\$22,104,000	\$8,737,000

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	\$3,643,463	\$572,563	\$3,070,900	\$0
Department of Parks, Recreation & Youth Programs	\$1,600,000	\$220,000	\$1,380,000	\$0
Department of Police	\$3,274,000	\$1,624,000	\$175,000	\$1,475,000
Department of Public Works	\$14,950,000	\$1,300,000	\$8,000,000	\$5,650,000
Department of Engineering	\$14,559,000	\$36,000	\$3,638,000	\$10,885,000
Information Technology	\$365,000	\$365,000	\$0	\$0
TOTAL GENERAL FUND	\$38,391,463	\$4,117,563	\$16,263,900	\$18,010,000
TOTAL WATER FUND	\$6,802,000	\$4,302,000	\$2,500,000	\$0
TOTAL SEWER FUND	\$1,000,000	\$0	\$0	\$1,000,000
TOTAL CITY OPERATING FUNDS	\$46,193,463	\$8,419,563	\$18,763,900	\$19,010,000
TOTAL CITY SCHOOL DISTRICT	\$0	\$0	\$0	\$0
TOTAL COMBINED PROGRAM	\$46,193,463	\$8,419,563	\$18,763,900	\$19,010,000

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	\$3,793,641	\$466,400	\$3,327,241	\$0
Department of Parks, Recreation & Youth Programs	\$1,200,000	\$220,000	\$980,000	\$0
Department of Police	\$2,019,000	\$1,669,000	\$175,000	\$175,000
Department of Public Works	\$15,630,000	\$1,100,000	\$7,830,000	\$6,700,000
Department of Engineering	\$4,165,100	\$27,500	\$1,432,520	\$2,705,080
Information Technology	\$365,000	\$365,000	\$0	\$0
TOTAL GENERAL FUND	\$27,172,741	\$3,847,900	\$13,744,761	\$9,580,080
TOTAL WATER FUND	\$16,762,000	\$2,262,000	\$14,500,000	\$0
TOTAL SEWER FUND	\$1,000,000	\$0	\$0	\$1,000,000
TOTAL CITY OPERATING FUNDS	\$44,934,741	\$6,109,900	\$28,244,761	\$10,580,080
TOTAL CITY SCHOOL DISTRICT	\$0	\$0	\$0	\$0
TOTAL COMBINED PROGRAM	\$44,934,741	\$6,109,900	\$28,244,761	\$10,580,080

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	\$3,066,488	\$610,588	\$2,455,900	\$0
Department of Parks, Recreation & Youth Programs	\$1,200,000	\$220,000	\$980,000	\$0
Department of Police	\$2,060,000	\$1,710,000	\$175,000	\$175,000
Department of Public Works	\$15,630,000	\$1,100,000	\$7,530,000	\$7,000,000
Department of Engineering	\$19,419,200	\$28,000	\$8,368,240	\$11,022,960
Information Technology	\$365,000	\$365,000	\$0	\$0
TOTAL GENERAL FUND	\$41,740,688	\$4,033,588	\$19,509,140	\$18,197,960
TOTAL WATER FUND	\$3,774,000	\$2,274,000	\$1,500,000	\$0
TOTAL SEWER FUND	\$1,000,000	\$0	\$0	\$1,000,000
TOTAL CITY OPERATING FUNDS	\$46,514,688	\$6,307,588	\$21,009,140	\$19,197,960
TOTAL CITY SCHOOL DISTRICT	\$0	\$0	\$0	\$0
TOTAL COMBINED PROGRAM	\$46,514,688	\$6,307,588	\$21,009,140	\$19,197,960

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	\$4,329,297	\$530,597	\$3,798,700	\$0
Department of Parks, Recreation & Youth Programs	\$1,200,000	\$220,000	\$980,000	\$0
Department of Police	\$2,111,000	\$1,761,000	\$175,000	\$175,000
Department of Public Works	\$15,730,000	\$1,100,000	\$7,530,000	\$7,100,000
Department of Engineering	\$14,405,400	\$28,000	\$3,135,480	\$11,241,920
Information Technology	\$365,000	\$365,000	\$0	\$0
TOTAL GENERAL FUND	\$38,140,697	\$4,004,597	\$15,619,180	\$18,516,920
TOTAL WATER FUND	\$4,747,500	\$2,247,500	\$2,500,000	\$0
TOTAL SEWER FUND	\$1,000,000	\$0	\$0	\$1,000,000
TOTAL CITY OPERATING FUNDS	\$43,888,197	\$6,252,097	\$18,119,180	\$19,516,920
TOTAL CITY SCHOOL DISTRICT	\$0	\$0	\$0	\$0
TOTAL COMBINED PROGRAM	\$43,888,197	\$6,252,097	\$18,119,180	\$19,516,920

FIRE CAPITAL IMPROVEMENT PROGRAM

Program/Project	2022	2023	2024	2025	2026	2027	Total
Communications Update Program	\$61,000	\$56,250	\$27,563	\$1,528,941	\$30,388	\$31,097	\$1,735,239
Environ. Impact and Motor Systems	\$100,000	\$320,000	\$100,000	\$100,000	\$100,000	\$100,000	\$820,000
External Facility Upgrades Program	\$360,000	\$220,000	\$150,000	\$210,000	\$160,000	\$225,000	\$1,325,000
Internal Upgrades Program	\$115,000	\$170,800	\$145,900	\$138,300	\$145,900	\$173,700	\$889,600
Training Tower Replacement	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Specialty Apparatus Repl. Program	\$30,000	\$570,000	\$1,700,000	\$150,000	\$0	\$1,500,000	\$3,950,000
Engine Apparatus Replacement Program	\$2,850,000	\$0	\$975,000	\$0	\$2,050,000	\$0	\$5,875,000
Aerial Apparatus Replacement Program	\$0	\$1,400,000	\$0	\$1,200,000	\$0	\$1,800,000	\$4,400,000
Generator Replacement Program	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
Vehicle Replacement Program	\$534,000	\$519,800	\$545,000	\$466,400	\$580,200	\$499,500	\$3,144,900
PROGRAM TOTAL	\$4,120,000	\$4,256,850	\$3,643,463	\$3,793,641	\$3,066,488	\$4,329,297	\$23,209,739

PARKS AND RECREATION CAPITAL IMPROVEMENT PROGRAM

Program/Project	2022	2023	2024	2025	2026	2027	Total
Urban Forest Restoration	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000
Tree Planting	\$160,000	\$160,000	\$150,000	\$150,000	\$150,000	\$150,000	\$920,000
Natural Areas Management	\$130,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$680,000
Monuments	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Pools/Fountains	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Hiawatha Lake Wall	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Facility Improvements	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
Park Road/Sidewalk Paving	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Park Maintenance Master Planning	\$40,000	\$100,000	\$0	\$0	\$0	\$0	\$140,000
Court Improvements	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$650,000
Municipal Dog Shelter	\$0	\$500,000	\$400,000	\$0	\$0	\$0	\$900,000
Vehicle Replacement - Mowers	\$150,000	\$180,000	\$0	\$0	\$0	\$0	\$330,000
Vehicle Replacement - Chipper	\$170,000	\$0	\$0	\$0	\$0	\$0	\$170,000
PROGRAM TOTAL	\$1,890,000	\$1,990,000	\$1,600,000	\$1,200,000	\$1,200,000	\$1,200,000	\$9,080,000

POLICE CAPITAL IMPROVEMENT PROGRAM

Program/Project	2022	2023	2024	2025	2026	2027	Total
Vehicles	\$1,500,000	\$1,503,000	\$1,544,000	\$1,579,000	\$1,620,000	\$1,661,000	\$9,407,000
Radio Replacement	\$1,400,000	\$1,300,000	\$1,300,000	\$0	\$0	\$0	\$4,000,000
Phone System Replacement	\$288,000	\$0	\$0	\$0	\$0	\$0	\$288,000
COPS Camera Replacement	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
Niche Report Management System	\$315,603	\$385,737	\$0	\$0	\$0	\$0	\$701,340
Information Technology Server Upgrades	\$135,000	\$80,000	\$80,000	\$90,000	\$90,000	\$100,000	\$575,000
PROGRAM TOTAL	\$3,988,603	\$3,618,737	\$3,274,000	\$2,019,000	\$2,060,000	\$2,111,000	\$17,071,340

PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

Program/Project	2022	2023	2024	2025	2026	2027	Total
Radar Signs	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
Complete Streets	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,700,000
Road Recononstruction	\$4,000,000	\$4,000,000	\$4,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$27,000,000
City-Owned Sidewalks	\$300,000	\$300,000	\$300,000	\$350,000	\$350,000	\$350,000	\$1,950,000
Street Lighting Legacy Pricing	\$170,000	\$170,000	\$170,000	\$0	\$0	\$0	\$510,000
Parking Garage Rehab	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,000,000
South Geddes Safety Improvements	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
DPW Camera Project	\$92,000	\$0	\$0	\$0	\$0	\$0	\$92,000
Greenspace Reclamation	\$550,000	\$600,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,750,000
Interstate Lighting Upgrades	\$250,000	\$250,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
Traffic Management Center Operation	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,700,000
DPW MEM Wash Bay Rehab	\$487,500	\$0	\$0	\$0	\$0	\$0	\$487,500
Equipment & Vehicles	\$2,062,276	\$2,261,200	\$1,300,000	\$1,100,000	\$1,100,000	\$1,100,000	\$8,923,476
Assessable Sidewalks	\$1,400,000	\$1,400,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$8,800,000
Right of Way Improvements	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$27,000,000
Unimproved Street Program-Slurry Seal	\$1,100,000	\$1,165,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,100,000	\$6,365,000
Sweeping & Flushing Equipment	\$720,000	\$0	\$0	\$0	\$0	\$0	\$720,000
Equipment update for sign shop from plotter to print	\$33,000	\$0	\$0	\$0	\$0	\$0	\$33,000
PROGRAM TOTAL	\$17,994,776	\$16,576,200	\$14,950,000	\$15,630,000	\$15,630,000	\$15,730,000	\$96,510,976

ENGINEERING CAPITAL IMPROVEMENT PROGRAM

Program/Project	2022	2023	2024	2025	2026	2027	Total
City Hall Ceiling Improvements	\$850,000	\$0	\$0	\$0	\$0	\$0	\$850,000
Building & Facilities Assessment	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
W Genesee St Rd Improve, City Line to S Salina St	\$1,495,000	\$0	\$0	\$0	\$0	\$0	\$1,495,000
Infrastructure Improvements & Stormwater Maint.	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,950,000
Intersection Improvements, PSAP #2	\$32,000	\$0	\$152,000	\$0	\$0	\$0	\$184,000
Paving, E Brighton Ave, Thurber to City Line	\$86,000	\$87,000	\$1,314,000	\$0	\$0	\$0	\$1,487,000
Paving, E Colvin St, Comstock to City Line	\$52,000	\$56,000	\$922,000	\$0	\$0	\$0	\$1,030,000
Paving, E Colvin st, Salina to Jamesville	\$617,000	\$0	\$0	\$0	\$0	\$0	\$617,000
Paving, Midland Ave, W Brighton to Ballantyne	\$52,000	\$69,000	\$0	\$0	\$618,240	\$0	\$739,240
Creekwalk Improv.-Maint Bridge & Sections of Walk	\$237,000	\$0	\$0	\$0	\$0	\$0	\$237,000
W Fayette St Bridge over Abandoned RR Spur Hazard	\$0	\$60,000	\$350,000	\$0	\$0	\$0	\$410,000
Onondaga Creek Sediment Overgrowth Removal	\$0	\$0	\$575,000	\$575,000	\$7,050,000	\$0	\$8,200,000
Hiawatha Blvd Bridge Restoration	\$0	\$0	\$0	\$75,000	\$375,000	\$0	\$450,000
E Fayette Mill & Pave	\$0	\$0	\$0	\$97,440	\$0	\$598,560	\$696,000
Burnet Ave Mill & Pave	\$0	\$0	\$0	\$97,440	\$0	\$598,560	\$696,000
Tallman/S. Clinton/Onondaga Mill & Pave	\$0	\$0	\$0	\$85,260	\$0	\$523,740	\$609,000
S Clinton/N. Franklin St. Mill & Pave	\$0	\$0	\$0	\$42,840	\$0	\$263,160	\$306,000
Irving/Van Buren/Renwick Mill & Pave	\$0	\$0	\$0	\$49,280	\$0	\$302,720	\$352,000
University Hill Mill & Pave	\$0	\$0	\$0	\$85,260	\$0	\$523,740	\$609,000
Equipment/Vehicles	\$25,500	\$27,000	\$36,000	\$27,500	\$28,000	\$28,000	\$172,000
W Genesee St Rd Improve, City Line to S Salina St	\$5,980,000	\$0	\$0	\$0	\$0	\$0	\$5,980,000
Intersection Pedestrian Improvements-PSAP	\$1,304,000	\$0	\$0	\$0	\$0	\$0	\$1,304,000
Intersection Improvements, PSAP #2	\$287,000	\$0	\$1,366,000	\$0	\$0	\$0	\$1,653,000
Paving, E Brighton Ave, Thurber to City Line	\$340,000	\$346,000	\$5,255,000	\$0	\$0	\$0	\$5,941,000
Paving, E Colvin St, Comstock to City Line	\$204,000	\$225,000	\$3,689,000	\$0	\$0	\$0	\$4,118,000
Paving, E Colvin St, Salina to Jamesville	\$2,468,000	\$0	\$0	\$0	\$0	\$0	\$2,468,000
Paving, Midland Ave, W Brighton to Ballantyne	\$204,000	\$276,000	\$0	\$0	\$2,472,960	\$0	\$2,952,960
Creekwalk Improv.-Maint Bridge & Sections of Walk	\$948,000	\$0	\$0	\$0	\$0	\$0	\$948,000
Onondaga Creek Sediment Overgrowth Removal	\$0	\$0	\$575,000	\$575,000	\$7,050,000	\$0	\$8,200,000
Hiawatha Blvd Bridge Restoration	\$0	\$0	\$0	\$300,000	\$1,500,000	\$0	\$1,800,000
E Fayette Mill & Pave	\$0	\$0	\$0	\$389,760	\$0	\$2,394,240	\$2,784,000
Burnet Ave Mill & Pave	\$0	\$0	\$0	\$389,760	\$0	\$2,394,240	\$2,784,000
Tallman/S. Clinton/Onondaga Mill & Pave	\$0	\$0	\$0	\$341,040	\$0	\$2,094,960	\$2,436,000
S Clinton/N. Franklin St. Mill & Pave	\$0	\$0	\$0	\$171,360	\$0	\$1,052,640	\$1,224,000
Irving/Van Buren/Renwick Mill & Pave	\$0	\$0	\$0	\$197,120	\$0	\$1,210,880	\$1,408,000
University Hill Mill & Pave	\$0	\$0	\$0	\$341,040	\$0	\$2,094,960	\$2,436,000
PROGRAM TOTAL	\$15,856,500	\$1,471,000	\$14,559,000	\$4,165,100	\$19,419,200	\$14,405,400	\$69,876,200

IT CAPITAL IMPROVEMENT PROGRAM

Program/Project	2022	2023	2024	2025	2026	2027	Total
Security Camera Upgrades	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
PC, Laptop & Tablets	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$480,000
Servers and Network Infrastructure	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$810,000
Cybersecurity Upgrades	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
Email System	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
PROGRAM TOTAL	\$515,000	\$365,000	\$365,000	\$365,000	\$365,000	\$365,000	\$2,340,000

WATER CAPITAL IMPROVEMENT PROGRAM

Program/Project	2022	2023	2024	2025	2026	2027	Total
Shove Park Blow Off Replacement	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
New Pump Stations	\$1,300,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$8,800,000
Nine Mile Creek Crossing Replacement	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
Chlorine Gas Conversion	\$650,000	\$3,000,000	\$0	\$0	\$0	\$0	\$3,650,000
Greenway/Nichols Street Rehabilitation	\$150,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,150,000
Lafayette PRV Station	\$2,300,000	\$0	\$0	\$0	\$0	\$0	\$2,300,000
Fire Hydrant Replacement	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Intake No. 2 Extension	\$0	\$1,000,000	\$1,000,000	\$12,000,000	\$0	\$0	\$14,000,000
Camillus Ravine	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Distribution System Modeling	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Reservoir Assesment/Repair	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Water Main Replacement	\$1,575,000	\$1,575,000	\$1,575,000	\$1,575,000	\$1,575,000	\$1,575,000	\$9,450,000
Facilities Securities	\$25,000	\$25,000	\$10,000	\$10,000	\$10,000	\$10,000	\$90,000
Repairs to Gate Houses & Vaults	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Winkworth PRV station	\$0	\$0	\$530,000	\$0	\$0	\$0	\$530,000
Bowe's Gate House Rehabilitation	\$300,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,300,000
Water Billing Software	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Capital Equipment	\$532,000	\$424,000	\$437,000	\$427,000	\$439,000	\$412,500	\$2,671,500
PROGRAM TOTAL	\$8,012,000	\$9,774,000	\$6,802,000	\$16,762,000	\$3,774,000	\$4,747,500	\$49,871,500

SEWERS AND STREAMS CAPITAL IMPROVEMENT PROGRAM

Program/Project	2022	2023	2024	2025	2026	2027	Total
Sewer Reconstruction	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000
Sewer Equipment	\$394,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,394,000
PROGRAM TOTAL	\$994,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,994,000

SYRACUSE CITY SCHOOL DISTRICT CAPITAL IMPROVEMENT PROGRAM

Program/Project	2022	2023	2024	2025	2026	2027	Total
Replace Corcoran Turf	\$0	\$2,600,000	\$0	\$0	\$0	\$0	\$2,600,000
Renovate the Blodgett Auditorium	\$0	\$3,250,000	\$0	\$0	\$0	\$0	\$3,250,000
Complete Site Work at Nottingham	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Replace Windows-Webster & Seymour	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$2,400,000
Roof Repairs at Franklin	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$1,900,000
Roof Repairs at Meachem	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000
Masonry Work at Porter	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
PROGRAM TOTAL	\$6,400,000	\$8,350,000	\$0	\$0	\$0	\$0	\$14,750,000

2022 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source
FIRE					
Communications Update Program	\$61,000	\$61,000	\$0		\$0
Environ. Impact and Motor Systems	\$100,000	\$0	\$100,000		\$0
External Facility Upgrades Program	\$360,000	\$0	\$360,000		\$0
Internal Upgrades Program	\$115,000	\$0	\$115,000		\$0
Specialty Apparatus Repl. Program	\$30,000	\$30,000	\$0		\$0
Engine Apparatus Replacement Program	\$2,850,000	\$0	\$2,850,000		\$0
Generator Replacement Program	\$70,000	\$70,000	\$0		\$0
Vehicle Replacement Program	\$534,000	\$534,000	\$0		\$0
TOTAL:	\$4,120,000	\$695,000	\$3,425,000		\$0
PARKS					
Urban Forest Restoration	\$40,000	\$0	\$40,000		\$0
Tree Planting	\$160,000	\$0	\$160,000		\$0
Natural Areas Management	\$130,000	\$130,000	\$0		\$0
Monuments	\$300,000	\$0	\$300,000		\$0
Pools/Fountains	\$300,000	\$0	\$300,000		\$0
Hiawatha Lake Wall	\$150,000	\$0	\$150,000		\$0
Facility Improvements	\$200,000	\$20,000	\$180,000		\$0
Park Road/Sidewalk Paving	\$100,000	\$0	\$100,000		\$0
Park Maintenance Master Planning	\$40,000	\$0	\$40,000		\$0
Court Improvements	\$150,000	\$150,000	\$0		\$0
Vehicle Replacement - Mowers	\$150,000	\$150,000	\$0		\$0
Vehicle Replacement - Chipper	\$170,000	\$0	\$170,000		\$0
TOTAL:	\$1,890,000	\$450,000	\$1,440,000		\$0
POLICE					
Vehicles	\$1,500,000	\$1,500,000	\$0		\$0
Radio Replacement	\$1,400,000	\$0	\$0	\$1,400,000	tbd
Phone System Replacement	\$288,000	\$288,000	\$0		\$0
COPS Camera Replacement	\$350,000	\$0	\$175,000	\$175,000	tbd
Niche Report Management System	\$315,603	\$315,603	\$0		\$0
Information Technology Server Upgrades	\$135,000	\$135,000	\$0		\$0
TOTAL:	\$3,988,603	\$2,238,603	\$175,000	\$1,575,000	
PUBLIC WORKS					
Radar Signs	\$30,000	\$0	\$30,000		\$0
Complete Streets	\$450,000	\$0	\$450,000		\$0
Road Reconstruction	\$4,000,000	\$0	\$4,000,000		\$0
City-Owned Sidewalks	\$300,000	\$0	\$300,000		\$0
Street Lighting Legacy Pricing	\$170,000	\$0	\$170,000		\$0
Parking Garage Rehab	\$1,000,000	\$0	\$1,000,000		\$0
South Geddes Safety Improvements	\$400,000	\$0	\$400,000		\$0
DPW Camera Project	\$92,000	\$0	\$92,000		\$0
Greenspace Reclamation	\$550,000	\$0	\$550,000		\$0
Interstate Lighting Upgrades	\$250,000	\$0	\$250,000		\$0
Traffic Management Center Operation	\$450,000	\$0	\$450,000		\$0
DPW MEM Wash Bay Rehab	\$487,500	\$0	\$487,500		\$0
Equipment & Vehicles	\$2,062,276	\$1,070,476	\$991,800		\$0
Assessable Sidewalks	\$1,400,000	\$0	\$0	\$1,400,000	Special Fund
Right of Way Improvements	\$4,500,000	\$0	\$3,450,000	\$1,050,000	Special Fund
Unimproved Street Program-Slurry Seal	\$1,100,000	\$0	\$0	\$1,100,000	Special Fund
Sweeping & Flushing Equipment	\$720,000	\$0	\$0	\$720,000	Special Fund
Equipment update for sign shop from plotter to printer	\$33,000	\$33,000	\$0		\$0
TOTAL:	\$17,994,776	\$1,103,476	\$12,621,300	\$4,270,000	
ENGINEERING					
City Hall Ceiling Improvements	\$850,000	\$0	\$850,000		\$0
Building & Facilities Assessment	\$350,000	\$0	\$350,000		\$0
W Genesee St Rd Improve, City Line to S Salina St	\$1,495,000	\$0	\$1,495,000		\$0
Infrastructure Improvements & Stormwater Maint.	\$325,000	\$0	\$325,000		\$0
Intersection Improvements, PSAP #2	\$32,000	\$0	\$32,000		\$0
Paving, E Brighton Ave, Thurber to City Line	\$86,000	\$0	\$86,000		\$0
Paving, E Colvin St, Comstock to City Line	\$52,000	\$0	\$52,000		\$0
Paving, E Colvin st, Salina to Jamesville	\$617,000	\$0	\$617,000		\$0
Paving, Midland Ave, W Brighton to Ballantyne	\$52,000	\$0	\$52,000		\$0
Creekwalk Improv.-Maint Bridge & Sections of Walk	\$237,000	\$0	\$237,000		\$0

2022 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing		
		Cash Capital	Borrowed Funds	Other Source
Equipment/Vehicles	\$25,500	\$25,500	\$0	\$0
W Genesee St Rd Improve, City Line to S Salina St	\$5,980,000	\$0	\$0	\$5,980,000 TIP
Intersection Pedestrian Improvements-PSAP	\$1,304,000	\$0	\$0	\$1,304,000 TIP
Intersection Improvements, PSAP #2	\$287,000	\$0	\$0	\$287,000 TIP
Paving, E Brighton Ave, Thurber to City Line	\$340,000	\$0	\$0	\$340,000 TIP
Paving, E Colvin St, Comstock to City Line	\$204,000	\$0	\$0	\$204,000 TIP
Paving, E Colvin St, Salina to Jamesville	\$2,468,000	\$0	\$0	\$2,468,000 TIP
Paving, Midland Ave, W Brighton to Ballantyne	\$204,000	\$0	\$0	\$204,000 TIP
Creekwalk Improv-Maint Bridge & Sections of Walk	\$948,000	\$0	\$948,000	\$0
TOTAL:	\$15,856,500	\$25,500	\$5,044,000	\$10,787,000
INFORMATION TECHNOLOGY				
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
Email System	\$150,000	\$150,000	\$0	\$0
TOTAL:	\$515,000	\$515,000	\$0	\$0
TOTAL GENERAL FUND	\$44,364,879	\$5,027,579	\$22,705,300	\$16,632,000
WATER DEPARTMENT				
Shove Park Blow Off Replacement	\$500,000	\$0	\$500,000	\$0
New Pump Stations	\$1,300,000	\$0	\$1,300,000	\$0
Chlorine Gas Conversion	\$650,000	\$650,000	\$0	\$0
Greenway/Nichols Street Rehabilitation	\$150,000	\$150,000	\$0	\$0
Lafayette PRV Station	\$2,300,000	\$0	\$2,300,000	\$0
Fire Hydrant Replacement	\$200,000	\$200,000	\$0	\$0
Distribution System Modeling	\$80,000	\$80,000	\$0	\$0
Water Main Replacement	\$1,575,000	\$1,575,000	\$0	\$0
Facilities Securities	\$25,000	\$25,000	\$0	\$0
Repairs to Gate Houses & Vaults	\$25,000	\$25,000	\$0	\$0
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000	\$0	\$0
Bowe's Gate House Rehabilitation	\$300,000	\$300,000	\$0	\$0
Water Billing Software	\$350,000	\$0	\$350,000	\$0
Capital Equipment	\$532,000	\$532,000	\$0	\$0
TOTAL WATER FUND	\$8,012,000	\$3,562,000	\$4,450,000	\$0
DIVISION OF SEWERS AND STREAMS				
Sewer Reconstruction	\$600,000	\$0	\$0	\$600,000
Sewer Equipment	\$394,000	\$0	\$0	\$394,000
TOTAL SEWER FUND	\$994,000	\$0	\$0	\$994,000
TOTAL FOR ALL CITY FUNDS	\$53,370,879	\$8,589,579	\$27,155,300	\$17,626,000
SYRACUSE CITY SCHOOL DISTRICT				
Replace Windows-Webster & Seymour	\$2,400,000	\$0	\$2,400,000	\$0
Roof Repairs at Franklin	\$1,900,000	\$0	\$1,900,000	\$0
Roof Repairs at Meachem	\$1,100,000	\$0	\$1,100,000	\$0
Masonry Work at Porter	\$1,000,000	\$0	\$1,000,000	\$0
TOTAL CITY SCHOOL DISTRICT	\$6,400,000	\$0	\$6,400,000	\$0
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$59,770,879	\$8,589,579	\$33,555,300	\$17,626,000

2023 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source
FIRE					
Communications Update Program	\$56,250	\$56,250	\$0	\$0	
Environ. Impact and Motor Systems	\$320,000	\$0	\$320,000	\$0	
External Facility Upgrades Program	\$220,000	\$0	\$220,000	\$0	
Internal Upgrades Program	\$170,800	\$0	\$170,800	\$0	
Training Tower Replacement	\$1,000,000	\$0	\$250,000	\$750,000	tdb
Specialty Apparatus Repl. Program	\$570,000	\$0	\$570,000	\$0	
Aerial Apparatus Replacement Program	\$1,400,000	\$0	\$1,400,000	\$0	
Vehicle Replacement Program	\$519,800	\$519,800	\$0	\$0	
TOTAL:	\$4,256,850	\$576,050	\$2,930,800	\$750,000	
PARKS					
Urban Forest Restoration	\$40,000	\$0	\$40,000	\$0	
Tree Planting	\$160,000	\$0	\$160,000	\$0	
Natural Areas Management	\$110,000	\$110,000	\$0	\$0	
Monuments	\$300,000	\$0	\$300,000	\$0	
Pools/Fountains	\$300,000	\$0	\$300,000	\$0	
Facility Improvements	\$100,000	\$10,000	\$90,000	\$0	
Park Road/Sidewalk Paving	\$100,000	\$0	\$100,000	\$0	
Park Maintenance Master Planning	\$100,000	\$0	\$100,000	\$0	
Municipal Dog Shelter	\$500,000	\$0	\$500,000	\$0	
Vehicle Replacement - Mowers	\$180,000	\$180,000	\$0	\$0	
TOTAL:	\$1,990,000	\$400,000	\$1,590,000	\$0	
POLICE					
Vehicles	\$1,503,000	\$1,503,000	\$0	\$0	
Radio Replacement	\$1,300,000	\$0	\$0	\$1,300,000	tdb
COPS Camera Replacement	\$350,000	\$0	\$175,000	\$175,000	tdb
Niche Report Management System	\$385,737	\$385,737	\$0	\$0	
Information Technology Server Upgrades	\$80,000	\$80,000	\$0	\$0	
TOTAL:	\$3,618,737	\$1,968,737	\$175,000	\$1,475,000	
PUBLIC WORKS					
Radar Signs	\$30,000	\$0	\$30,000	\$0	
Complete Streets	\$450,000	\$0	\$450,000	\$0	
Road Reconstruction	\$4,000,000	\$0	\$4,000,000	\$0	
City-Owned Sidewalks	\$300,000	\$0	\$300,000	\$0	
Street Lighting Legacy Pricing	\$170,000	\$0	\$170,000	\$0	
Parking Garage Rehab	\$1,000,000	\$0	\$1,000,000	\$0	
Greenspace Reclamation	\$600,000	\$0	\$600,000	\$0	
Interstate Lighting Upgrades	\$250,000	\$0	\$250,000	\$0	
Traffic Management Center Operation	\$450,000	\$0	\$450,000	\$0	
Equipment & Vehicles	\$2,261,200	\$1,600,000	\$661,200	\$0	
Assessable Sidewalks	\$1,400,000	\$0	\$0	\$1,400,000	Special Fund
Right of Way Improvements	\$4,500,000	\$0	\$2,400,000	\$2,100,000	Special Fund
Unimproved Street Program-Slurry Seal	\$1,165,000	\$0	\$0	\$1,165,000	Special Fund
TOTAL:	\$16,576,200	\$1,600,000	\$10,311,200	\$4,665,000	
ENGINEERING					
Infrastructure Improvements & Stormwater Maint.	\$325,000	\$0	\$325,000	\$0	
Paving, E Brighton Ave, Thurber to City Line	\$87,000	\$0	\$87,000	\$0	
Paving, E Colvin St, Comstock to City Line	\$56,000	\$0	\$56,000	\$0	
Paving, Midland Ave, W Brighton to Ballantyne	\$69,000	\$0	\$69,000	\$0	
W Fayette St Bridge over Abandoned RR Spur Hazard	\$60,000	\$0	\$60,000	\$0	

2023 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
Equipment/Vehicles	\$27,000	\$27,000	\$0	\$0	
Paving, E Brighton Ave, Thurber to City Line	\$346,000	\$0	\$0	\$346,000	TIP
Paving, E Colvin St, Comstock to City Line	\$225,000	\$0	\$0	\$225,000	TIP
Paving, Midland Ave, W Brighton to Ballantyne	\$276,000	\$0	\$0	\$276,000	TIP
TOTAL:	\$1,471,000	\$27,000	\$597,000	\$847,000	
INFORMATION TECHNOLOGY					
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	
TOTAL:	\$365,000	\$365,000	\$0	\$0	
TOTAL GENERAL FUND	\$28,277,787	\$4,936,787	\$15,604,000	\$7,737,000	
WATER DEPARTMENT					
New Pump Stations	\$1,500,000	\$0	\$1,500,000	\$0	
Chlorine Gas Conversion	\$3,000,000	\$0	\$3,000,000	\$0	
Greenway/Nichols Street Rehabilitation	\$1,000,000	\$0	\$1,000,000	\$0	
Fire Hydrant Replacement	\$200,000	\$200,000	\$0	\$0	
Intake No. 2 Extension	\$1,000,000	\$0	\$1,000,000	\$0	
Water Main Replacement	\$1,575,000	\$1,575,000	\$0	\$0	
Facilities Securities	\$25,000	\$25,000	\$0	\$0	
Repairs to Gate Houses & Vaults	\$25,000	\$25,000	\$0	\$0	
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000	\$0	\$0	
Bowe's Gate House Rehabilitation	\$1,000,000	\$1,000,000	\$0	\$0	
Capital Equipment	\$424,000	\$424,000	\$0	\$0	
TOTAL WATER FUND	\$9,774,000	\$3,274,000	\$6,500,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sewer Reconstruction	\$600,000	\$0	\$0	\$600,000	
Sewer Equipment	\$400,000	\$0	\$0	\$400,000	
TOTAL SEWER FUND	\$1,000,000	\$0	\$0	\$1,000,000	
TOTAL FOR ALL CITY FUNDS	\$39,051,787	\$8,210,787	\$22,104,000	\$8,737,000	
SYRACUSE CITY SCHOOL DISTRICT					
Replace Corcoran Turf	\$2,600,000	\$2,600,000	\$0	\$0	
Renovate the Blodgett Auditorium	\$3,250,000	\$3,250,000	\$0	\$0	
Complete Site Work at Nottingham	\$2,500,000	\$2,500,000	\$0	\$0	
TOTAL CITY SCHOOL DISTRICT	\$8,350,000	\$8,350,000	\$0	\$0	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$47,401,787	\$16,560,787	\$22,104,000	\$8,737,000	

2024 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source
FIRE					
Communications Update Program	\$27,563	\$27,563	\$0	\$0	
Environ. Impact and Motor Systems	\$100,000	\$0	\$100,000	\$0	
External Facility Upgrades Program	\$150,000	\$0	\$150,000	\$0	
Internal Upgrades Program	\$145,900	\$0	\$145,900	\$0	
Specialty Apparatus Repl. Program	\$1,700,000	\$0	\$1,700,000	\$0	
Engine Apparatus Replacement Program	\$975,000	\$0	\$975,000	\$0	
Vehicle Replacement Program	\$545,000	\$545,000	\$0	\$0	
TOTAL:	\$3,643,463	\$572,563	\$3,070,900	\$0	
PARKS					
Urban Forest Restoration	\$40,000	\$0	\$40,000	\$0	
Tree Planting	\$150,000	\$0	\$150,000	\$0	
Natural Areas Management	\$110,000	\$110,000	\$0	\$0	
Monuments	\$300,000	\$0	\$300,000	\$0	
Pools/Fountains	\$300,000	\$0	\$300,000	\$0	
Facility Improvements	\$100,000	\$10,000	\$90,000	\$0	
Park Road/Sidewalk Paving	\$100,000	\$0	\$100,000	\$0	
Municipal Dog Shelter	\$400,000	\$0	\$400,000	\$0	
TOTAL:	\$1,600,000	\$220,000	\$1,380,000	\$0	
POLICE					
Vehicles	\$1,544,000	\$1,544,000	\$0	\$0	
Radio Replacement	\$1,300,000	\$0	\$0	\$1,300,000	tbd
COPS Camera Replacement	\$350,000	\$0	\$175,000	\$175,000	tbd
Information Technology Server Upgrades	\$80,000	\$80,000	\$0	\$0	
TOTAL:	\$3,274,000	\$1,624,000	\$175,000	\$1,475,000	
PUBLIC WORKS					
Radar Signs	\$30,000	\$0	\$30,000	\$0	
Complete Streets	\$450,000	\$0	\$450,000	\$0	
Road Reconstruction	\$4,000,000	\$0	\$4,000,000	\$0	
City-Owned Sidewalks	\$300,000	\$0	\$300,000	\$0	
Street Lighting Legacy Pricing	\$170,000	\$0	\$170,000	\$0	
Parking Garage Rehab	\$500,000	\$0	\$500,000	\$0	
Greenspace Reclamation	\$650,000	\$0	\$650,000	\$0	
Interstate Lighting Upgrades	\$100,000	\$0	\$100,000	\$0	
Traffic Management Center Operation	\$450,000	\$0	\$450,000	\$0	
Equipment & Vehicles	\$1,300,000	\$1,300,000	\$0	\$0	
Assessable Sidewalks	\$1,500,000	\$0	\$0	\$1,500,000	Special Fund
Right of Way Improvements	\$4,500,000	\$0	\$1,350,000	\$3,150,000	Special Fund
Unimproved Street Program-Slurry Seal	\$1,000,000	\$0	\$0	\$1,000,000	Special Fund
TOTAL:	\$14,950,000	\$1,300,000	\$8,000,000	\$5,650,000	

2024 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing		
		Cash Capital	Borrowed Funds	Other Source
ENGINEERING				
Infrastructure Improvements & Stormwater Maint.	\$325,000	\$0	\$325,000	\$0
Intersection Improvements, PSAP #2	\$152,000	\$0	\$152,000	\$0
Paving, E Brighton Ave, Thurber to City Line	\$1,314,000	\$0	\$1,314,000	\$0
Paving, E Colvin St, Comstock to City Line	\$922,000	\$0	\$922,000	\$0
W Fayette St Bridge over Abandoned RR Spur Hazard	\$350,000	\$0	\$350,000	\$0
Onondaga Creek Sediment Overgrowth Removal	\$575,000	\$0	\$575,000	\$0
Equipment/Vehicles	\$36,000	\$36,000	\$0	\$0
Intersection Improvements, PSAP #2	\$1,366,000	\$0	\$0	\$1,366,000 TIP
Paving, E Brighton Ave, Thurber to City Line	\$5,255,000	\$0	\$0	\$5,255,000 TIP
Paving, E Colvin St, Comstock to City Line	\$3,689,000	\$0	\$0	\$3,689,000 TIP
Onondaga Creek Sediment Overgrowth Removal	\$575,000	\$0	\$0	\$575,000 Grant
TOTAL:	\$14,559,000	\$36,000	\$3,638,000	\$10,885,000
INFORMATION TECHNOLOGY				
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
TOTAL:	\$365,000	\$365,000	\$0	\$0
TOTAL GENERAL FUND	\$38,391,463	\$4,117,563	\$16,263,900	\$18,010,000
WATER DEPARTMENT				
New Pump Stations	\$1,500,000	\$0	\$1,500,000	\$0
Nine Mile Creek Crossing Replacement	\$1,500,000	\$1,500,000	\$0	\$0
Fire Hydrant Replacement	\$200,000	\$200,000	\$0	\$0
Intake No. 2 Extension	\$1,000,000	\$0	\$1,000,000	\$0
Water Main Replacement	\$1,575,000	\$1,575,000	\$0	\$0
Facilities Securitities	\$10,000	\$10,000	\$0	\$0
Repairs to Gate Houses & Vaults	\$25,000	\$25,000	\$0	\$0
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000	\$0	\$0
Winkworth PRV station	\$530,000	\$530,000	\$0	\$0
Capital Equipment	\$437,000	\$437,000	\$0	\$0
TOTAL WATER FUND	\$6,802,000	\$4,302,000	\$2,500,000	\$0
DIVISION OF SEWERS AND STREAMS				
Sewer Reconstruction	\$600,000	\$0	\$0	\$600,000
Sewer Equipment	\$400,000	\$0	\$0	\$400,000
TOTAL SEWER FUND	\$1,000,000	\$0	\$0	\$1,000,000
TOTAL FOR ALL CITY FUNDS	\$46,193,463	\$8,419,563	\$18,763,900	\$19,010,000
SYRACUSE CITY SCHOOL DISTRICT				
TOTAL CITY SCHOOL DISTRICT	\$0	\$0	\$0	\$0
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$46,193,463	\$8,419,563	\$18,763,900	\$19,010,000

2025 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source
FIRE					
Communications Update Program	\$1,528,941	\$0	\$1,528,941		\$0
Environ. Impact and Motor Systems	\$100,000	\$0	\$100,000		\$0
External Facility Upgrades Program	\$210,000	\$0	\$210,000		\$0
Internal Upgrades Program	\$138,300	\$0	\$138,300		\$0
Specialty Apparatus Repl. Program	\$150,000	\$0	\$150,000		\$0
Aerial Apparatus Replacement Program	\$1,200,000	\$0	\$1,200,000		\$0
Vehicle Replacement Program	\$466,400	\$466,400	\$0		\$0
TOTAL:	\$3,793,641	\$466,400	\$3,327,241		\$0
PARKS					
Urban Forest Restoration	\$40,000	\$0	\$40,000		\$0
Tree Planting	\$150,000	\$0	\$150,000		\$0
Natural Areas Management	\$110,000	\$110,000	\$0		\$0
Monuments	\$300,000	\$0	\$300,000		\$0
Pools/Fountains	\$300,000	\$0	\$300,000		\$0
Facility Improvements	\$100,000	\$10,000	\$90,000		\$0
Park Road/Sidewalk Paving	\$100,000	\$0	\$100,000		\$0
TOTAL:	\$1,200,000	\$220,000	\$980,000		\$0
POLICE					
Vehicles	\$1,579,000	\$1,579,000	\$0		\$0
COPS Camera Replacement	\$350,000	\$0	\$175,000	\$175,000	tbd
Information Technology Server Upgrades	\$90,000	\$90,000	\$0		\$0
TOTAL:	\$2,019,000	\$1,669,000	\$175,000	\$175,000	
PUBLIC WORKS					
Radar Signs	\$30,000	\$0	\$30,000		\$0
Complete Streets	\$450,000	\$0	\$450,000		\$0
Road Recononstruction	\$5,000,000	\$0	\$5,000,000		\$0
City-Owned Sidewalks	\$350,000	\$0	\$350,000		\$0
Parking Garage Rehab	\$500,000	\$0	\$500,000		\$0
Greenspace Reclamation	\$650,000	\$0	\$650,000		\$0
Interstate Lighting Upgrades	\$100,000	\$0	\$100,000		\$0
Traffic Management Center Operation	\$450,000	\$0	\$450,000		\$0
Equipment & Vehicles	\$1,100,000	\$1,100,000	\$0		\$0
Assessable Sidewalks	\$1,500,000	\$0	\$0	\$1,500,000	Special Fund
Right of Way Improvements	\$4,500,000	\$0	\$300,000	\$4,200,000	Special Fund
Unimproved Street Program-Slurry Seal	\$1,000,000	\$0	\$0	\$1,000,000	Special Fund
TOTAL:	\$15,630,000	\$1,100,000	\$7,830,000	\$6,700,000	

2025 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing		
		Cash Capital	Borrowed Funds	Other Source
ENGINEERING				
Infrastructure Improvements & Stormwater Maint.	\$325,000	\$0	\$325,000	\$0
Onondaga Creek Sediment Overgrowth Removal	\$575,000	\$0	\$575,000	\$0
Hiawatha Blvd Bridge Restoration	\$75,000	\$0	\$75,000	\$0
E Fayette Mill & Pave	\$97,440	\$0	\$97,440	\$0
Burnet Ave Mill & Pave	\$97,440	\$0	\$97,440	\$0
Tallman/S. Clinton/Onondaga Mill & Pave	\$85,260	\$0	\$85,260	\$0
S Clinton/N. Franklin St. Mill & Pave	\$42,840	\$0	\$42,840	\$0
Irving/Van Buren/Renwick Mill & Pave	\$49,280	\$0	\$49,280	\$0
University Hill Mill & Pave	\$85,260	\$0	\$85,260	\$0
Equipment/Vehicles	\$27,500	\$27,500	\$0	\$0
Onondaga Creek Sediment Overgrowth Removal	\$575,000	\$0	\$0	\$575,000 Grant
Hiawatha Blvd Bridge Restoration	\$300,000	\$0	\$0	\$300,000 TIP
E Fayette Mill & Pave	\$389,760	\$0	\$0	\$389,760 TIP
Burnet Ave Mill & Pave	\$389,760	\$0	\$0	\$389,760 TIP
Tallman/S. Clinton/Onondaga Mill & Pave	\$341,040	\$0	\$0	\$341,040 TIP
S Clinton/N. Franklin St. Mill & Pave	\$171,360	\$0	\$0	\$171,360 TIP
Irving/Van Buren/Renwick Mill & Pave	\$197,120	\$0	\$0	\$197,120 TIP
University Hill Mill & Pave	\$341,040	\$0	\$0	\$341,040 TIP
TOTAL:	\$4,165,100	\$27,500	\$1,432,520	\$2,705,080
INFORMATION TECHNOLOGY				
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
TOTAL:	\$365,000	\$365,000	\$0	\$0
TOTAL GENERAL FUND	\$27,172,741	\$3,847,900	\$13,744,761	\$9,580,080
WATER DEPARTMENT				
New Pump Stations	\$1,500,000	\$0	\$1,500,000	\$0
Fire Hydrant Replacement	\$200,000	\$200,000	\$0	\$0
Intake No. 2 Extension	\$12,000,000	\$0	\$12,000,000	\$0
Camillus Ravine	\$1,000,000	\$0	\$1,000,000	\$0
Water Main Replacement	\$1,575,000	\$1,575,000	\$0	\$0
Facilities Securities	\$10,000	\$10,000	\$0	\$0
Repairs to Gate Houses & Vaults	\$25,000	\$25,000	\$0	\$0
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000	\$0	\$0
Capital Equipment	\$427,000	\$427,000	\$0	\$0
TOTAL WATER FUND	\$16,762,000	\$2,262,000	\$14,500,000	\$0
DIVISION OF SEWERS AND STREAMS				
Sewer Reconstruction	\$600,000	\$0	\$0	\$600,000
Sewer Equipment	\$400,000	\$0	\$0	\$400,000
TOTAL SEWER FUND	\$1,000,000	\$0	\$0	\$1,000,000
TOTAL FOR ALL CITY FUNDS	\$44,934,741	\$6,109,900	\$28,244,761	\$10,580,080
SYRACUSE CITY SCHOOL DISTRICT				
TOTAL CITY SCHOOL DISTRICT	\$0	\$0	\$0	\$0
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$44,934,741	\$6,109,900	\$28,244,761	\$10,580,080

2026 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FIRE					
Communications Update Program	\$30,388	\$30,388	\$0		\$0
Environ. Impact and Motor Systems	\$100,000	\$0	\$100,000		\$0
External Facility Upgrades Program	\$160,000	\$0	\$160,000		\$0
Internal Upgrades Program	\$145,900	\$0	\$145,900		\$0
Engine Apparatus Replacement Program	\$2,050,000	\$0	\$2,050,000		\$0
Vehicle Replacement Program	\$580,200	\$580,200	\$0		\$0
TOTAL:	\$3,066,488	\$610,588	\$2,455,900		\$0
PARKS					
Urban Forest Restoration	\$40,000	\$0	\$40,000		\$0
Tree Planting	\$150,000	\$0	\$150,000		\$0
Natural Areas Management	\$110,000	\$110,000	\$0		\$0
Monuments	\$300,000	\$0	\$300,000		\$0
Pools/Fountains	\$300,000	\$0	\$300,000		\$0
Facility Improvements	\$100,000	\$10,000	\$90,000		\$0
Park Road/Sidewalk Paving	\$100,000	\$0	\$100,000		\$0
TOTAL:	\$1,200,000	\$220,000	\$980,000		\$0
POLICE					
Vehicles	\$1,620,000	\$1,620,000	\$0		\$0
COPS Camera Replacement	\$350,000	\$0	\$175,000	\$175,000	tbd
Information Technology Server Upgrades	\$90,000	\$90,000	\$0		\$0
TOTAL:	\$2,060,000	\$1,710,000	\$175,000	\$175,000	
PUBLIC WORKS					
Radar Signs	\$30,000	\$0	\$30,000		\$0
Complete Streets	\$450,000	\$0	\$450,000		\$0
Road Recononstruction	\$5,000,000	\$0	\$5,000,000		\$0
City-Owned Sidewalks	\$350,000	\$0	\$350,000		\$0
Parking Garage Rehab	\$500,000	\$0	\$500,000		\$0
Greenspace Reclamation	\$650,000	\$0	\$650,000		\$0
Interstate Lighting Upgrades	\$100,000	\$0	\$100,000		\$0
Traffic Management Center Operation	\$450,000	\$0	\$450,000		\$0
Equipment & Vehicles	\$1,100,000	\$1,100,000	\$0		\$0
Assessable Sidewalks	\$1,500,000	\$0	\$0	\$1,500,000	Special Fund
Right of Way Improvements	\$4,500,000	\$0	\$0	\$4,500,000	Special Fund
Unimproved Street Program-Slurry Seal	\$1,000,000	\$0	\$0	\$1,000,000	Special Fund
TOTAL:	\$15,630,000	\$1,100,000	\$7,530,000	\$7,000,000	

2026 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing		
		Cash Capital	Borrowed Funds	Other Source
ENGINEERING				
Infrastructure Improvements & Stormwater Maint.	\$325,000	\$0	\$325,000	\$0
Paving, Midland Ave, W Brighton to Ballantyne	\$618,240	\$0	\$618,240	\$0
Onondaga Creek Sediment Overgrowth Removal	\$7,050,000	\$0	\$7,050,000	\$0
Hiawatha Blvd Bridge Restoration	\$375,000	\$0	\$375,000	\$0
Equipment/Vehicles	\$28,000	\$28,000	\$0	\$0
Paving, Midland Ave, W Brighton to Ballantyne	\$2,472,960	\$0	\$0	\$2,472,960 TIP
Onondaga Creek Sediment Overgrowth Removal	\$7,050,000	\$0	\$0	\$7,050,000 Grant
Hiawatha Blvd Bridge Restoration	\$1,500,000	\$0	\$0	\$1,500,000 TIP
TOTAL:	\$19,419,200	\$28,000	\$8,368,240	\$11,022,960
INFORMATION TECHNOLOGY				
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
TOTAL:	\$365,000	\$365,000	\$0	\$0
TOTAL GENERAL FUND	\$41,740,688	\$4,033,588	\$19,509,140	\$18,197,960
WATER DEPARTMENT				
New Pump Stations	\$1,500,000	\$0	\$1,500,000	\$0
Fire Hydrant Replacement	\$200,000	\$200,000	\$0	\$0
Water Main Replacement	\$1,575,000	\$1,575,000	\$0	\$0
Facilities Securities	\$10,000	\$10,000	\$0	\$0
Repairs to Gate Houses & Vaults	\$25,000	\$25,000	\$0	\$0
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000	\$0	\$0
Capital Equipment	\$439,000	\$439,000	\$0	\$0
TOTAL WATER FUND	\$3,774,000	\$2,274,000	\$1,500,000	\$0
DIVISION OF SEWERS AND STREAMS				
Sewer Reconstruction	\$600,000	\$0	\$0	\$600,000
Sewer Equipment	\$400,000	\$0	\$0	\$400,000
TOTAL SEWER FUND	\$1,000,000	\$0	\$0	\$1,000,000
TOTAL FOR ALL CITY FUNDS	\$46,514,688	\$6,307,588	\$21,009,140	\$19,197,960
SYRACUSE CITY SCHOOL DISTRICT				
TOTAL CITY SCHOOL DISTRICT	\$0	\$0	\$0	\$0
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$46,514,688	\$6,307,588	\$21,009,140	\$19,197,960

2027 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FIRE					
Communications Update Program	\$31,097	\$31,097	\$0		\$0
Environ. Impact and Motor Systems	\$100,000	\$0	\$100,000		\$0
External Facility Upgrades Program	\$225,000	\$0	\$225,000		\$0
Internal Upgrades Program	\$173,700	\$0	\$173,700		\$0
Specialty Apparatus Repl. Program	\$1,500,000	\$0	\$1,500,000		\$0
Aerial Apparatus Replacement Program	\$1,800,000	\$0	\$1,800,000		\$0
Vehicle Replacement Program	\$499,500	\$499,500	\$0		\$0
TOTAL:	\$4,329,297	\$530,597	\$3,798,700		\$0
PARKS					
Urban Forest Restoration	\$40,000	\$0	\$40,000		\$0
Tree Planting	\$150,000	\$0	\$150,000		\$0
Natural Areas Management	\$110,000	\$110,000	\$0		\$0
Monuments	\$300,000	\$0	\$300,000		\$0
Pools/Fountains	\$300,000	\$0	\$300,000		\$0
Facility Improvements	\$100,000	\$10,000	\$90,000		\$0
Park Road/Sidewalk Paving	\$100,000	\$0	\$100,000		\$0
TOTAL:	\$1,200,000	\$220,000	\$980,000		\$0
POLICE					
Vehicles	\$1,661,000	\$1,661,000	\$0		\$0
COPS Camera Replacement	\$350,000	\$0	\$175,000	\$175,000	tbd
Information Technology Server Upgrades	\$100,000	\$100,000	\$0		\$0
TOTAL:	\$2,111,000	\$1,761,000	\$175,000	\$175,000	
PUBLIC WORKS					
Radar Signs	\$30,000	\$0	\$30,000		\$0
Complete Streets	\$450,000	\$0	\$450,000		\$0
Road Recononstruction	\$5,000,000	\$0	\$5,000,000		\$0
City-Owned Sidewalks	\$350,000	\$0	\$350,000		\$0
Parking Garage Rehab	\$500,000	\$0	\$500,000		\$0
Greenspace Reclamation	\$650,000	\$0	\$650,000		\$0
Interstate Lighting Upgrades	\$100,000	\$0	\$100,000		\$0
Traffic Management Center Operation	\$450,000	\$0	\$450,000		\$0
Equipment & Vehicles	\$1,100,000	\$1,100,000	\$0		\$0
Assessable Sidewalks	\$1,500,000	\$0	\$0	\$1,500,000	Special Fund
Right of Way Improvements	\$4,500,000	\$0	\$0	\$4,500,000	Special Fund
Unimproved Street Program-Slurry Seal	\$1,100,000	\$0	\$0	\$1,100,000	Special Fund
TOTAL:	\$15,730,000	\$1,100,000	\$7,530,000	\$7,100,000	

2027 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
ENGINEERING					
Infrastructure Improvements & Stormwater Maint.	\$325,000	\$0	\$325,000	\$0	
E Fayette Mill & Pave	\$598,560	\$0	\$598,560	\$0	
Burnet Ave Mill & Pave	\$598,560	\$0	\$598,560	\$0	
Tallman/S. Clinton/Onondaga Mill & Pave	\$523,740	\$0	\$523,740	\$0	
S Clinton/N. Franklin St. Mill & Pave	\$263,160	\$0	\$263,160	\$0	
Irving/Van Buren/Renwick Mill & Pave	\$302,720	\$0	\$302,720	\$0	
University Hill Mill & Pave	\$523,740	\$0	\$523,740	\$0	
Equipment/Vehicles	\$28,000	\$28,000	\$0	\$0	
E Fayette Mill & Pave	\$2,394,240	\$0	\$0	\$2,394,240	TIP
Burnet Ave Mill & Pave	\$2,394,240	\$0	\$0	\$2,394,240	TIP
Tallman/S. Clinton/Onondaga Mill & Pave	\$2,094,960	\$0	\$0	\$2,094,960	TIP
S Clinton/N. Franklin St. Mill & Pave	\$1,052,640	\$0	\$0	\$1,052,640	TIP
Irving/Van Buren/Renwick Mill & Pave	\$1,210,880	\$0	\$0	\$1,210,880	TIP
University Hill Mill & Pave	\$2,094,960	\$0	\$0	\$2,094,960	TIP
TOTAL:	\$14,405,400	\$28,000	\$3,135,480	\$11,241,920	
INFORMATION TECHNOLOGY					
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	
TOTAL:	\$365,000	\$365,000	\$0	\$0	
TOTAL GENERAL FUND	\$38,140,697	\$4,004,597	\$15,619,180	\$18,516,920	
WATER DEPARTMENT					
New Pump Stations	\$1,500,000	\$0	\$1,500,000	\$0	
Fire Hydrant Replacement	\$200,000	\$200,000	\$0	\$0	
Reservoir Assesment/Repair	\$1,000,000	\$0	\$1,000,000	\$0	
Water Main Replacement	\$1,575,000	\$1,575,000	\$0	\$0	
Facilities Securities	\$10,000	\$10,000	\$0	\$0	
Repairs to Gate Houses & Vaults	\$25,000	\$25,000	\$0	\$0	
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000	\$0	\$0	
Capital Equipment	\$412,500	\$412,500	\$0	\$0	
TOTAL WATER FUND	\$4,747,500	\$2,247,500	\$2,500,000	\$0	
DIVISION OF SEWERS AND STREAMS					
Sewer Reconstruction	\$600,000	\$0	\$0	\$600,000	
Sewer Equipment	\$400,000	\$0	\$0	\$400,000	
TOTAL SEWER FUND	\$1,000,000	\$0	\$0	\$1,000,000	
TOTAL FOR ALL CITY FUNDS	\$43,888,197	\$6,252,097	\$18,119,180	\$19,516,920	
SYRACUSE CITY SCHOOL DISTRICT					
TOTAL CITY SCHOOL DISTRICT	\$0	\$0	\$0	\$0	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$43,888,197	\$6,252,097	\$18,119,180	\$19,516,920	

FIRE CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FY22					
Communications Update Program	\$61,000	\$61,000	\$0		\$0
Environ. Impact and Motor Systems	\$100,000	\$0	\$100,000		\$0
External Facility Upgrades Program	\$360,000	\$0	\$360,000		\$0
Internal Upgrades Program	\$115,000	\$0	\$115,000		\$0
Specialty Apparatus Repl. Program	\$30,000	\$30,000	\$0		\$0
Engine Apparatus Replacement Program	\$2,850,000	\$0	\$2,850,000		\$0
Generator Replacement Program	\$70,000	\$70,000	\$0		\$0
Vehicle Replacement Program	\$534,000	\$534,000	\$0		\$0
TOTAL:	\$4,120,000	\$695,000	\$3,425,000		\$0
FY23					
Communications Update Program	\$56,250	\$56,250	\$0		\$0
Environ. Impact and Motor Systems	\$320,000	\$0	\$320,000		\$0
External Facility Upgrades Program	\$220,000	\$0	\$220,000		\$0
Internal Upgrades Program	\$170,800	\$0	\$170,800		\$0
Training Tower Replacement	\$1,000,000	\$0	\$250,000	\$750,000	tbd
Specialty Apparatus Repl. Program	\$570,000	\$0	\$570,000		\$0
Aerial Apparatus Replacement Program	\$1,400,000	\$0	\$1,400,000		\$0
Vehicle Replacement Program	\$519,800	\$519,800	\$0		\$0
TOTAL:	\$4,256,850	\$576,050	\$2,930,800	\$750,000	
FY24					
Communications Update Program	\$27,563	\$27,563	\$0		\$0
Environ. Impact and Motor Systems	\$100,000	\$0	\$100,000		\$0
External Facility Upgrades Program	\$150,000	\$0	\$150,000		\$0
Internal Upgrades Program	\$145,900	\$0	\$145,900		\$0
Specialty Apparatus Repl. Program	\$1,700,000	\$0	\$1,700,000		\$0
Engine Apparatus Replacement Program	\$975,000	\$0	\$975,000		\$0
Vehicle Replacement Program	\$545,000	\$545,000	\$0		\$0
TOTAL:	\$3,643,463	\$572,563	\$3,070,900		\$0

FIRE CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FY25					
Communications Update Program	\$1,528,941	\$0	\$1,528,941		\$0
Environ. Impact and Motor Systems	\$100,000	\$0	\$100,000		\$0
External Facility Upgrades Program	\$210,000	\$0	\$210,000		\$0
Internal Upgrades Program	\$138,300	\$0	\$138,300		\$0
Specialty Apparatus Repl. Program	\$150,000	\$0	\$150,000		\$0
Aerial Apparatus Replacement Program	\$1,200,000	\$0	\$1,200,000		\$0
Vehicle Replacement Program	\$466,400	\$466,400	\$0		\$0
TOTAL:	\$3,793,641	\$466,400	\$3,327,241		\$0
FY26					
Communications Update Program	\$30,388	\$30,388	\$0		\$0
Environ. Impact and Motor Systems	\$100,000	\$0	\$100,000		\$0
External Facility Upgrades Program	\$160,000	\$0	\$160,000		\$0
Internal Upgrades Program	\$145,900	\$0	\$145,900		\$0
Engine Apparatus Replacement Program	\$2,050,000	\$0	\$2,050,000		\$0
Vehicle Replacement Program	\$580,200	\$580,200	\$0		\$0
TOTAL:	\$3,066,488	\$610,588	\$2,455,900		\$0
FY27					
Communications Update Program	\$31,097	\$31,097	\$0		\$0
Environ. Impact and Motor Systems	\$100,000	\$0	\$100,000		\$0
External Facility Upgrades Program	\$225,000	\$0	\$225,000		\$0
Internal Upgrades Program	\$173,700	\$0	\$173,700		\$0
Specialty Apparatus Repl. Program	\$1,500,000	\$0	\$1,500,000		\$0
Aerial Apparatus Replacement Program	\$1,800,000	\$0	\$1,800,000		\$0
Vehicle Replacement Program	\$499,500	\$499,500	\$0		\$0
TOTAL:	\$4,329,297	\$530,597	\$3,798,700		\$0
TOTAL FIRE PROGRAM	\$23,209,739	\$3,451,198	\$19,008,541		\$750,000

PARKS CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FY22					
Urban Forest Restoration	\$40,000	\$0	\$40,000		\$0
Tree Planting	\$160,000	\$0	\$160,000		\$0
Natural Areas Management	\$130,000	\$130,000	\$0		\$0
Monuments	\$300,000	\$0	\$300,000		\$0
Pools/Fountains	\$300,000	\$0	\$300,000		\$0
Hiawatha Lake Wall	\$150,000	\$0	\$150,000		\$0
Facility Improvements	\$200,000	\$20,000	\$180,000		\$0
Park Road/Sidewalk Paving	\$100,000	\$0	\$100,000		\$0
Park Maintenance Master Planning	\$40,000	\$0	\$40,000		\$0
Court Improvements	\$150,000	\$150,000	\$0		\$0
Vehicle Replacement - Mowers	\$150,000	\$150,000	\$0		\$0
Vehicle Replacement - Chipper	\$170,000	\$0	\$170,000		\$0
TOTAL:	\$1,890,000	\$450,000	\$1,440,000		\$0
FY23					
Urban Forest Restoration	\$40,000	\$0	\$40,000		\$0
Tree Planting	\$160,000	\$0	\$160,000		\$0
Natural Areas Management	\$110,000	\$110,000	\$0		\$0
Monuments	\$300,000	\$0	\$300,000		\$0
Pools/Fountains	\$300,000	\$0	\$300,000		\$0
Facility Improvements	\$100,000	\$10,000	\$90,000		\$0
Park Road/Sidewalk Paving	\$100,000	\$0	\$100,000		\$0
Park Maintenance Master Planning	\$100,000	\$0	\$100,000		\$0
Municipal Dog Shelter	\$500,000	\$0	\$500,000		\$0
Vehicle Replacement - Mowers	\$180,000	\$180,000	\$0		\$0
TOTAL:	\$1,990,000	\$400,000	\$1,590,000		\$0
FY24					
Urban Forest Restoration	\$40,000	\$0	\$40,000		\$0
Tree Planting	\$150,000	\$0	\$150,000		\$0
Natural Areas Management	\$110,000	\$110,000	\$0		\$0
Monuments	\$300,000	\$0	\$300,000		\$0
Pools/Fountains	\$300,000	\$0	\$300,000		\$0
Facility Improvements	\$100,000	\$10,000	\$90,000		\$0
Park Road/Sidewalk Paving	\$100,000	\$0	\$100,000		\$0
Municipal Dog Shelter	\$400,000	\$0	\$400,000		\$0
TOTAL:	\$1,600,000	\$220,000	\$1,380,000		\$0
FY25					
Urban Forest Restoration	\$40,000	\$0	\$40,000		\$0
Tree Planting	\$150,000	\$0	\$150,000		\$0
Natural Areas Management	\$110,000	\$110,000	\$0		\$0
Monuments	\$300,000	\$0	\$300,000		\$0
Pools/Fountains	\$300,000	\$0	\$300,000		\$0
Facility Improvements	\$100,000	\$10,000	\$90,000		\$0
Park Road/Sidewalk Paving	\$100,000	\$0	\$100,000		\$0
TOTAL:	\$1,200,000	\$220,000	\$980,000		\$0

PARKS CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FY26					
Urban Forest Restoration	\$40,000	\$0	\$40,000		\$0
Tree Planting	\$150,000	\$0	\$150,000		\$0
Natural Areas Management	\$110,000	\$110,000	\$0		\$0
Monuments	\$300,000	\$0	\$300,000		\$0
Pools/Fountains	\$300,000	\$0	\$300,000		\$0
Facility Improvements	\$100,000	\$10,000	\$90,000		\$0
Park Road/Sidewalk Paving	\$100,000	\$0	\$100,000		\$0
TOTAL:	\$1,200,000	\$220,000	\$980,000		\$0
FY27					
Urban Forest Restoration	\$40,000	\$0	\$40,000		\$0
Tree Planting	\$150,000	\$0	\$150,000		\$0
Natural Areas Management	\$110,000	\$110,000	\$0		\$0
Monuments	\$300,000	\$0	\$300,000		\$0
Pools/Fountains	\$300,000	\$0	\$300,000		\$0
Facility Improvements	\$100,000	\$10,000	\$90,000		\$0
Park Road/Sidewalk Paving	\$100,000	\$0	\$100,000		\$0
TOTAL:	\$1,200,000	\$220,000	\$980,000		\$0
TOTAL PARKS PROGRAM	\$9,080,000	\$1,730,000	\$7,350,000		\$0

POLICE CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source
FY22					
Vehicles	\$1,500,000	\$1,500,000	\$0	\$0	
Radio Replacement	\$1,400,000	\$0	\$0	\$1,400,000	tbd
Phone System Replacement	\$288,000	\$288,000	\$0	\$0	
COPS Camera Replacement	\$350,000	\$0	\$175,000	\$175,000	tbd
Niche Report Management System	\$315,603	\$315,603	\$0	\$0	
Information Technology Server Upgrades	\$135,000	\$135,000	\$0	\$0	
TOTAL:	\$3,988,603	\$2,238,603	\$175,000	\$1,575,000	
FY23					
Vehicles	\$1,503,000	\$1,503,000	\$0	\$0	
Radio Replacement	\$1,300,000	\$0	\$0	\$1,300,000	tbd
COPS Camera Replacement	\$350,000	\$0	\$175,000	\$175,000	tbd
Niche Report Management System	\$385,737	\$385,737	\$0	\$0	
Information Technology Server Upgrades	\$80,000	\$80,000	\$0	\$0	
TOTAL:	\$3,618,737	\$1,968,737	\$175,000	\$1,475,000	
FY24					
Vehicles	\$1,544,000	\$1,544,000	\$0	\$0	
Radio Replacement	\$1,300,000	\$0	\$0	\$1,300,000	tbd
COPS Camera Replacement	\$350,000	\$0	\$175,000	\$175,000	tbd
Information Technology Server Upgrades	\$80,000	\$80,000	\$0	\$0	
TOTAL:	\$3,274,000	\$1,624,000	\$175,000	\$1,475,000	
FY25					
Vehicles	\$1,579,000	\$1,579,000	\$0	\$0	
COPS Camera Replacement	\$350,000	\$0	\$175,000	\$175,000	tbd
Information Technology Server Upgrades	\$90,000	\$90,000	\$0	\$0	
TOTAL:	\$2,019,000	\$1,669,000	\$175,000	\$175,000	
FY26					
Vehicles	\$1,620,000	\$1,620,000	\$0	\$0	
COPS Camera Replacement	\$350,000	\$0	\$175,000	\$175,000	tbd
Information Technology Server Upgrades	\$90,000	\$90,000	\$0	\$0	
TOTAL:	\$2,060,000	\$1,710,000	\$175,000	\$175,000	
FY27					
Vehicles	\$1,661,000	\$1,661,000	\$0	\$0	
COPS Camera Replacement	\$350,000	\$0	\$175,000	\$175,000	tbd
Information Technology Server Upgrades	\$100,000	\$100,000	\$0	\$0	
TOTAL:	\$2,111,000	\$1,761,000	\$175,000	\$175,000	
TOTAL POLICE PROGRAM	\$17,071,340	\$10,971,340	\$1,050,000	\$5,050,000	

PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FY22					
Radar Signs	\$30,000	\$0	\$30,000	\$0	
Complete Streets	\$450,000	\$0	\$450,000	\$0	
Road Recononstruction	\$4,000,000	\$0	\$4,000,000	\$0	
City-Owned Sidewalks	\$300,000	\$0	\$300,000	\$0	
Street Lighting Legacy Pricing	\$170,000	\$0	\$170,000	\$0	
Parking Garage Rehab	\$1,000,000	\$0	\$1,000,000	\$0	
South Geddes Safety Improvements	\$400,000	\$0	\$400,000	\$0	
DPW Camera Project	\$92,000	\$0	\$92,000	\$0	
Greenspace Reclamation	\$550,000	\$0	\$550,000	\$0	
Interstate Lighting Upgrades	\$250,000	\$0	\$250,000	\$0	
Traffic Management Center Operation	\$450,000	\$0	\$450,000	\$0	
DPW MEM Wash Bay Rehab	\$487,500	\$0	\$487,500	\$0	
Equipment & Vehicles	\$2,062,276	\$1,070,476	\$991,800	\$0	
Assessable Sidewalks	\$1,400,000	\$0	\$0	\$1,400,000	Special Fund
Right of Way Improvements	\$4,500,000	\$0	\$3,450,000	\$1,050,000	Special Fund
Unimproved Street Program-Slurry Seal	\$1,100,000	\$0	\$0	\$1,100,000	Special Fund
Sweeping & Flushing Equipment	\$720,000	\$0	\$0	\$720,000	Special Fund
Equipment update for sign shop from plotter to printer	\$33,000	\$33,000	\$0	\$0	
TOTAL:	\$17,994,776	\$1,103,476	\$12,621,300	\$4,270,000	
FY23					
Radar Signs	\$30,000	\$0	\$30,000	\$0	
Complete Streets	\$450,000	\$0	\$450,000	\$0	
Road Recononstruction	\$4,000,000	\$0	\$4,000,000	\$0	
City-Owned Sidewalks	\$300,000	\$0	\$300,000	\$0	
Street Lighting Legacy Pricing	\$170,000	\$0	\$170,000	\$0	
Parking Garage Rehab	\$1,000,000	\$0	\$1,000,000	\$0	
Greenspace Reclamation	\$600,000	\$0	\$600,000	\$0	
Interstate Lighting Upgrades	\$250,000	\$0	\$250,000	\$0	
Traffic Management Center Operation	\$450,000	\$0	\$450,000	\$0	
Equipment & Vehicles	\$2,261,200	\$1,600,000	\$661,200	\$0	
Assessable Sidewalks	\$1,400,000	\$0	\$0	\$1,400,000	Special Fund
Right of Way Improvements	\$4,500,000	\$0	\$2,400,000	\$2,100,000	Special Fund
Unimproved Street Program-Slurry Seal	\$1,165,000	\$0	\$0	\$1,165,000	Special Fund
TOTAL:	\$16,576,200	\$1,600,000	\$10,311,200	\$4,665,000	
FY24					
Radar Signs	\$30,000	\$0	\$30,000	\$0	
Complete Streets	\$450,000	\$0	\$450,000	\$0	
Road Recononstruction	\$4,000,000	\$0	\$4,000,000	\$0	
City-Owned Sidewalks	\$300,000	\$0	\$300,000	\$0	
Street Lighting Legacy Pricing	\$170,000	\$0	\$170,000	\$0	
Parking Garage Rehab	\$500,000	\$0	\$500,000	\$0	
Greenspace Reclamation	\$650,000	\$0	\$650,000	\$0	
Interstate Lighting Upgrades	\$100,000	\$0	\$100,000	\$0	
Traffic Management Center Operation	\$450,000	\$0	\$450,000	\$0	
Equipment & Vehicles	\$1,300,000	\$1,300,000	\$0	\$0	
Assessable Sidewalks	\$1,500,000	\$0	\$0	\$1,500,000	Special Fund
Right of Way Improvements	\$4,500,000	\$0	\$1,350,000	\$3,150,000	Special Fund
Unimproved Street Program-Slurry Seal	\$1,000,000	\$0	\$0	\$1,000,000	Special Fund
TOTAL:	\$14,950,000	\$1,300,000	\$8,000,000	\$5,650,000	

PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FY25					
Radar Signs	\$30,000	\$0	\$30,000	\$0	
Complete Streets	\$450,000	\$0	\$450,000	\$0	
Road Recononstruction	\$5,000,000	\$0	\$5,000,000	\$0	
City-Owned Sidewalks	\$350,000	\$0	\$350,000	\$0	
Parking Garage Rehab	\$500,000	\$0	\$500,000	\$0	
Greenspace Reclamation	\$650,000	\$0	\$650,000	\$0	
Interstate Lighting Upgrades	\$100,000	\$0	\$100,000	\$0	
Traffic Management Center Operation	\$450,000	\$0	\$450,000	\$0	
Equipment & Vehicles	\$1,100,000	\$1,100,000	\$0	\$0	
Assessable Sidewalks	\$1,500,000	\$0	\$0	\$1,500,000	Special Fund
Right of Way Improvements	\$4,500,000	\$0	\$300,000	\$4,200,000	Special Fund
Unimproved Street Program-Slurry Seal	\$1,000,000	\$0	\$0	\$1,000,000	Special Fund
TOTAL:	\$15,630,000	\$1,100,000	\$7,830,000	\$6,700,000	
FY26					
Radar Signs	\$30,000	\$0	\$30,000	\$0	
Complete Streets	\$450,000	\$0	\$450,000	\$0	
Road Recononstruction	\$5,000,000	\$0	\$5,000,000	\$0	
City-Owned Sidewalks	\$350,000	\$0	\$350,000	\$0	
Parking Garage Rehab	\$500,000	\$0	\$500,000	\$0	
Greenspace Reclamation	\$650,000	\$0	\$650,000	\$0	
Interstate Lighting Upgrades	\$100,000	\$0	\$100,000	\$0	
Traffic Management Center Operation	\$450,000	\$0	\$450,000	\$0	
Equipment & Vehicles	\$1,100,000	\$1,100,000	\$0	\$0	
Assessable Sidewalks	\$1,500,000	\$0	\$0	\$1,500,000	Special Fund
Right of Way Improvements	\$4,500,000	\$0	\$0	\$4,500,000	Special Fund
Unimproved Street Program-Slurry Seal	\$1,000,000	\$0	\$0	\$1,000,000	Special Fund
TOTAL:	\$15,630,000	\$1,100,000	\$7,530,000	\$7,000,000	
FY27					
Radar Signs	\$30,000	\$0	\$30,000	\$0	
Complete Streets	\$450,000	\$0	\$450,000	\$0	
Road Recononstruction	\$5,000,000	\$0	\$5,000,000	\$0	
City-Owned Sidewalks	\$350,000	\$0	\$350,000	\$0	
Parking Garage Rehab	\$500,000	\$0	\$500,000	\$0	
Greenspace Reclamation	\$650,000	\$0	\$650,000	\$0	
Interstate Lighting Upgrades	\$100,000	\$0	\$100,000	\$0	
Traffic Management Center Operation	\$450,000	\$0	\$450,000	\$0	
Equipment & Vehicles	\$1,100,000	\$1,100,000	\$0	\$0	
Assessable Sidewalks	\$1,500,000	\$0	\$0	\$1,500,000	Special Fund
Right of Way Improvements	\$4,500,000	\$0	\$0	\$4,500,000	Special Fund
Unimproved Street Program-Slurry Seal	\$1,100,000	\$0	\$0	\$1,100,000	Special Fund
TOTAL:	\$15,730,000	\$1,100,000	\$7,530,000	\$7,100,000	
TOTAL PUBLIC WORKS PROGRAM	\$96,510,976	\$7,303,476	\$53,822,500	\$35,385,000	

ENGINEERING CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FY22					
City Hall Ceiling Improvements	\$850,000	\$0	\$850,000		\$0
Building & Facilities Assessment	\$350,000	\$0	\$350,000		\$0
W Genesee St Rd Improve, City Line to S Salina St	\$1,495,000	\$0	\$1,495,000		\$0
Infrastructure Improvements & Stormwater Maint.	\$325,000	\$0	\$325,000		\$0
Intersection Improvements, PSAP #2	\$32,000	\$0	\$32,000		\$0
Paving, E Brighton Ave, Thurber to City Line	\$86,000	\$0	\$86,000		\$0
Paving, E Colvin St, Comstock to City Line	\$52,000	\$0	\$52,000		\$0
Paving, E Colvin st, Salina to Jamesville	\$617,000	\$0	\$617,000		\$0
Paving, Midland Ave, W Brighton to Ballantyne	\$52,000	\$0	\$52,000		\$0
Creekwalk Improv.-Maint Bridge & Sections of Walk	\$237,000	\$0	\$237,000		\$0
Equipment/Vehicles	\$25,500	\$25,500	\$0		\$0
W Genesee St Rd Improve, City Line to S Salina St	\$5,980,000	\$0	\$0	\$5,980,000	TIP
Intersection Pedestrian Improvements-PSAP	\$1,304,000	\$0	\$0	\$1,304,000	TIP
Intersection Improvements, PSAP #2	\$287,000	\$0	\$0	\$287,000	TIP
Paving, E Brighton Ave, Thurber to City Line	\$340,000	\$0	\$0	\$340,000	TIP
Paving, E Colvin St, Comstock to City Line	\$204,000	\$0	\$0	\$204,000	TIP
Paving, E Colvin St, Salina to Jamesville	\$2,468,000	\$0	\$0	\$2,468,000	TIP
Paving, Midland Ave, W Brighton to Ballantyne	\$204,000	\$0	\$0	\$204,000	TIP
Creekwalk Improv-Maint Bridge & Sections of Walk	\$948,000	\$0	\$948,000		\$0 TIP
TOTAL:	\$15,856,500	\$25,500	\$5,044,000	\$10,787,000	
FY23					
Infrastructure Improvements & Stormwater Maint.	\$325,000	\$0	\$325,000		\$0
Paving, E Brighton Ave, Thurber to City Line	\$87,000	\$0	\$87,000		\$0
Paving, E Colvin St, Comstock to City Line	\$56,000	\$0	\$56,000		\$0
Paving, Midland Ave, W Brighton to Ballantyne	\$69,000	\$0	\$69,000		\$0
W Fayette St Bridge over Abandoned RR Spur Hazard	\$60,000	\$0	\$60,000		\$0
Equipment/Vehicles	\$27,000	\$0	\$0		\$0
Paving, E Brighton Ave, Thurber to City Line	\$346,000	\$0	\$0	\$346,000	TIP
Paving, E Colvin St, Comstock to City Line	\$225,000	\$0	\$0	\$225,000	TIP
Paving, Midland Ave, W Brighton to Ballantyne	\$276,000	\$0	\$0	\$276,000	TIP
TOTAL:	\$1,471,000	\$0	\$597,000	\$847,000	
FY24					
Infrastructure Improvements & Stormwater Maint.	\$325,000	\$0	\$325,000		\$0
Intersection Improvements, PSAP #2	\$152,000	\$0	\$152,000		\$0
Paving, E Brighton Ave, Thurber to City Line	\$1,314,000	\$0	\$1,314,000		\$0
Paving, E Colvin St, Comstock to City Line	\$922,000	\$0	\$922,000		\$0
W Fayette St Bridge over Abandoned RR Spur Hazard	\$350,000	\$0	\$350,000		\$0
Onondaga Creek Sediment Overgrowth Removal	\$575,000	\$0	\$575,000		\$0
Equipment/Vehicles	\$36,000	\$36,000	\$0		\$0
Intersection Improvements, PSAP #2	\$1,366,000	\$0	\$0	\$1,366,000	TIP
Paving, E Brighton Ave, Thurber to City Line	\$5,255,000	\$0	\$0	\$5,255,000	TIP
Paving, E Colvin St, Comstock to City Line	\$3,689,000	\$0	\$0	\$3,689,000	TIP
Onondaga Creek Sediment Overgrowth Removal	\$575,000	\$0	\$0	\$575,000	Grant
TOTAL:	\$14,559,000	\$36,000	\$3,638,000	\$10,885,000	

ENGINEERING CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FY25					
Infrastructure Improvements & Stormwater Maint.	\$325,000	\$0	\$325,000	\$0	
Onondaga Creek Sediment Overgrowth Removal	\$575,000	\$0	\$575,000	\$0	
Hiawatha Blvd Bridge Restoration	\$75,000	\$0	\$75,000	\$0	
E Fayette Mill & Pave	\$97,440	\$0	\$97,440	\$0	
Burnet Ave Mill & Pave	\$97,440	\$0	\$97,440	\$0	
Tallman/S. Clinton/Onondaga Mill & Pave	\$85,260	\$0	\$85,260	\$0	
S Clinton/N. Franklin St. Mill & Pave	\$42,840	\$0	\$42,840	\$0	
Irving/Van Buren/Renwick Mill & Pave	\$49,280	\$0	\$49,280	\$0	
University Hill Mill & Pave	\$85,260	\$0	\$85,260	\$0	
Equipment/Vehicles	\$27,500	\$27,500	\$0	\$0	
Onondaga Creek Sediment Overgrowth Removal	\$575,000	\$0	\$0	\$575,000	Grant
Hiawatha Blvd Bridge Restoration	\$300,000	\$0	\$0	\$300,000	TIP
E Fayette Mill & Pave	\$389,760	\$0	\$0	\$389,760	TIP
Burnet Ave Mill & Pave	\$389,760	\$0	\$0	\$389,760	TIP
Tallman/S. Clinton/Onondaga Mill & Pave	\$341,040	\$0	\$0	\$341,040	TIP
S Clinton/N. Franklin St. Mill & Pave	\$171,360	\$0	\$0	\$171,360	TIP
Irving/Van Buren/Renwick Mill & Pave	\$197,120	\$0	\$0	\$197,120	TIP
University Hill Mill & Pave	\$341,040	\$0	\$0	\$341,040	TIP
TOTAL:	\$4,165,100	\$27,500	\$1,432,520	\$2,705,080	
FY26					
Infrastructure Improvements & Stormwater Maint.	\$325,000	\$0	\$325,000	\$0	
Paving, Midland Ave, W Brighton to Ballantyne	\$618,240	\$0	\$618,240	\$0	
Onondaga Creek Sediment Overgrowth Removal	\$7,050,000	\$0	\$7,050,000	\$0	
Hiawatha Blvd Bridge Restoration	\$375,000	\$0	\$375,000	\$0	
Equipment/Vehicles	\$28,000	\$28,000	\$0	\$0	
Paving, Midland Ave, W Brighton to Ballantyne	\$2,472,960	\$0	\$0	\$2,472,960	TIP
Onondaga Creek Sediment Overgrowth Removal	\$7,050,000	\$0	\$0	\$7,050,000	Grant
Hiawatha Blvd Bridge Restoration	\$1,500,000	\$0	\$0	\$1,500,000	TIP
TOTAL:	\$19,419,200	\$28,000	\$8,368,240	\$11,022,960	
FY27					
Infrastructure Improvements & Stormwater Maint.	\$325,000	\$0	\$325,000	\$0	
E Fayette Mill & Pave	\$598,560	\$0	\$598,560	\$0	
Burnet Ave Mill & Pave	\$598,560	\$0	\$598,560	\$0	
Tallman/S. Clinton/Onondaga Mill & Pave	\$523,740	\$0	\$523,740	\$0	
S Clinton/N. Franklin St. Mill & Pave	\$263,160	\$0	\$263,160	\$0	
Irving/Van Buren/Renwick Mill & Pave	\$302,720	\$0	\$302,720	\$0	
University Hill Mill & Pave	\$523,740	\$0	\$523,740	\$0	
Equipment/Vehicles	\$28,000	\$28,000	\$0	\$0	
E Fayette Mill & Pave	\$2,394,240	\$0	\$0	\$2,394,240	TIP
Burnet Ave Mill & Pave	\$2,394,240	\$0	\$0	\$2,394,240	TIP
Tallman/S. Clinton/Onondaga Mill & Pave	\$2,094,960	\$0	\$0	\$2,094,960	TIP
S Clinton/N. Franklin St. Mill & Pave	\$1,052,640	\$0	\$0	\$1,052,640	TIP
Irving/Van Buren/Renwick Mill & Pave	\$1,210,880	\$0	\$0	\$1,210,880	TIP
University Hill Mill & Pave	\$2,094,960	\$0	\$0	\$2,094,960	TIP
TOTAL:	\$14,405,400	\$28,000	\$3,135,480	\$11,241,920	
TOTAL ENGINEERING PROGRAM	\$69,876,200	\$145,000	\$22,215,240	\$47,488,960	

IT CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FY22					
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	
Email System	\$150,000	\$150,000	\$0	\$0	
TOTAL:	\$515,000	\$515,000	\$0	\$0	
FY23					
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	
TOTAL:	\$365,000	\$365,000	\$0	\$0	
FY24					
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	
TOTAL:	\$365,000	\$365,000	\$0	\$0	
FY25					
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	
TOTAL:	\$365,000	\$365,000	\$0	\$0	
FY26					
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	
TOTAL:	\$365,000	\$365,000	\$0	\$0	
FY27					
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	
TOTAL:	\$365,000	\$365,000	\$0	\$0	
TOTAL INFORMATION TECHNOLOGY PROGRAM	\$2,340,000	\$2,340,000	\$0	\$0	

WATER CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FY22					
Shove Park Blow Off Replacement	\$500,000	\$0	\$500,000		\$0
New Pump Stations	\$1,300,000	\$0	\$1,300,000		\$0
Chlorine Gas Conversion	\$650,000	\$650,000	\$0		\$0
Greenway/Nichols Street Rehabilitation	\$150,000	\$150,000	\$0		\$0
Lafayette PRV Station	\$2,300,000	\$0	\$2,300,000		\$0
Fire Hydrant Replacement	\$200,000	\$200,000	\$0		\$0
Distribution System Modeling	\$80,000	\$80,000	\$0		\$0
Water Main Replacement	\$1,575,000	\$1,575,000	\$0		\$0
Facilities Securities	\$25,000	\$25,000	\$0		\$0
Repairs to Gate Houses & Vaults	\$25,000	\$25,000	\$0		\$0
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000	\$0		\$0
Bowe's Gate House Rehabilitation	\$300,000	\$300,000	\$0		\$0
Water Billing Software	\$350,000	\$0	\$350,000		\$0
Capital Equipment	\$532,000	\$532,000	\$0		\$0
TOTAL:	\$8,012,000	\$3,562,000	\$4,450,000		\$0
FY23					
New Pump Stations	\$1,500,000	\$0	\$1,500,000		\$0
Chlorine Gas Conversion	\$3,000,000	\$0	\$3,000,000		\$0
Greenway/Nichols Street Rehabilitation	\$1,000,000	\$0	\$1,000,000		\$0
Fire Hydrant Replacement	\$200,000	\$200,000	\$0		\$0
Intake No. 2 Extension	\$1,000,000	\$0	\$1,000,000		\$0
Water Main Replacement	\$1,575,000	\$1,575,000	\$0		\$0
Facilities Securities	\$25,000	\$25,000	\$0		\$0
Repairs to Gate Houses & Vaults	\$25,000	\$25,000	\$0		\$0
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000	\$0		\$0
Bowe's Gate House Rehabilitation	\$1,000,000	\$1,000,000	\$0		\$0
Capital Equipment	\$424,000	\$424,000	\$0		\$0
TOTAL:	\$9,774,000	\$3,274,000	\$6,500,000		\$0
FY24					
New Pump Stations	\$1,500,000	\$0	\$1,500,000		\$0
Nine Mile Creek Crossing Replacement	\$1,500,000	\$1,500,000	\$0		\$0
Fire Hydrant Replacement	\$200,000	\$200,000	\$0		\$0
Intake No. 2 Extension	\$1,000,000	\$0	\$1,000,000		\$0
Water Main Replacement	\$1,575,000	\$1,575,000	\$0		\$0
Facilities Securities	\$10,000	\$10,000	\$0		\$0
Repairs to Gate Houses & Vaults	\$25,000	\$25,000	\$0		\$0
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000	\$0		\$0
Winkworth PRV station	\$530,000	\$530,000	\$0		\$0
Capital Equipment	\$437,000	\$437,000	\$0		\$0
TOTAL:	\$6,802,000	\$4,302,000	\$2,500,000		\$0

WATER CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source
		Cash Capital	Borrowed Funds	Other	
FY25					
New Pump Stations	\$1,500,000	\$0	\$1,500,000		\$0
Fire Hydrant Replacement	\$200,000	\$200,000	\$0		\$0
Intake No. 2 Extension	\$12,000,000	\$0	\$12,000,000		\$0
Camillus Ravine	\$1,000,000	\$0	\$1,000,000		\$0
Water Main Replacement	\$1,575,000	\$1,575,000	\$0		\$0
Facilities Securities	\$10,000	\$10,000	\$0		\$0
Repairs to Gate Houses & Vaults	\$25,000	\$25,000	\$0		\$0
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000	\$0		\$0
Capital Equipment	\$427,000	\$427,000	\$0		\$0
TOTAL:	\$16,762,000	\$2,262,000	\$14,500,000		\$0
FY26					
New Pump Stations	\$1,500,000	\$0	\$1,500,000		\$0
Fire Hydrant Replacement	\$200,000	\$200,000	\$0		\$0
Water Main Replacement	\$1,575,000	\$1,575,000	\$0		\$0
Facilities Securities	\$10,000	\$10,000	\$0		\$0
Repairs to Gate Houses & Vaults	\$25,000	\$25,000	\$0		\$0
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000	\$0		\$0
Capital Equipment	\$439,000	\$439,000	\$0		\$0
TOTAL:	\$3,774,000	\$2,274,000	\$1,500,000		\$0
FY27					
New Pump Stations	\$1,500,000	\$0	\$1,500,000		\$0
Fire Hydrant Replacement	\$200,000	\$200,000	\$0		\$0
Reservoir Assesment/Repair	\$1,000,000	\$0	\$1,000,000		\$0
Water Main Replacement	\$1,575,000	\$1,575,000	\$0		\$0
Facilities Securities	\$10,000	\$10,000	\$0		\$0
Repairs to Gate Houses & Vaults	\$25,000	\$25,000	\$0		\$0
Rehabilitation of Skaneateles Facilities	\$25,000	\$25,000	\$0		\$0
Capital Equipment	\$412,500	\$412,500	\$0		\$0
TOTAL:	\$4,747,500	\$2,247,500	\$2,500,000		\$0
TOTAL WATER PROGRAM	\$49,871,500	\$17,921,500	\$31,950,000		\$0

SEWER CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing		
		Cash Capital	Borrowed Funds	Other Source
FY22				
Sewer Reconstruction	\$600,000	\$0	\$0	\$600,000
Sewer Equipment	\$394,000	\$0	\$0	\$394,000
TOTAL:	\$994,000	\$0	\$0	\$994,000
FY23				
Sewer Reconstruction	\$600,000	\$0	\$0	\$600,000
Sewer Equipment	\$400,000	\$0	\$0	\$400,000
TOTAL:	\$1,000,000	\$0	\$0	\$1,000,000
FY24				
Sewer Reconstruction	\$600,000	\$0	\$0	\$600,000
Sewer Equipment	\$400,000	\$0	\$0	\$400,000
TOTAL:	\$1,000,000	\$0	\$0	\$1,000,000
FY25				
Sewer Reconstruction	\$600,000	\$0	\$0	\$600,000
Sewer Equipment	\$400,000	\$0	\$0	\$400,000
TOTAL:	\$1,000,000	\$0	\$0	\$1,000,000
FY26				
Sewer Reconstruction	\$600,000	\$0	\$0	\$600,000
Sewer Equipment	\$400,000	\$0	\$0	\$400,000
TOTAL:	\$1,000,000	\$0	\$0	\$1,000,000
FY27				
Sewer Reconstruction	\$600,000	\$0	\$0	\$600,000
Sewer Equipment	\$400,000	\$0	\$0	\$400,000
TOTAL:	\$1,000,000	\$0	\$0	\$1,000,000
TOTAL SEWER PROGRAM	\$5,994,000	\$0	\$0	\$5,994,000

SYRACUSE CITY SCHOOL DISTRICT CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Cash Capital	Method of Financing		
			Borrowed Funds	Other	Source
FY22					
Replace Windows-Webster & Seymour	\$2,400,000	\$0	\$2,400,000	\$0	\$0
Roof Repairs at Franklin	\$1,900,000	\$0	\$1,900,000	\$0	\$0
Roof Repairs at Meachem	\$1,100,000	\$0	\$1,100,000	\$0	\$0
Masonry Work at Porter	\$1,000,000	\$0	\$1,000,000	\$0	\$0
TOTAL:	\$6,400,000	\$0	\$6,400,000	\$0	\$0
FY23					
Replace Corcoran Turf	\$2,600,000	\$2,600,000	\$0	\$0	\$0
Renovate the Blodgett Auditorium	\$3,250,000	\$3,250,000	\$0	\$0	\$0
Complete Site Work at Nottingham	\$2,500,000	\$2,500,000	\$0	\$0	\$0
TOTAL:	\$8,350,000	\$8,350,000	\$0	\$0	\$0
FY24					
TOTAL:	\$0	\$0	\$0	\$0	\$0
FY25					
TOTAL:	\$0	\$0	\$0	\$0	\$0
FY26					
TOTAL:	\$0	\$0	\$0	\$0	\$0
FY27					
TOTAL:	\$0	\$0	\$0	\$0	\$0
TOTAL SCSD PROGRAM	\$14,750,000	\$8,350,000	\$6,400,000	\$0	\$0