

**CAPITAL IMPROVEMENT PROGRAM  
CITY OF SYRACUSE  
FOR THE YEARS  
2025-2030**

**HONORABLE BEN WALSH**

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



# **CITY OF SYRACUSE, NEW YORK**

HONORABLE BEN WALSH

## **COMMON COUNCIL**

---

---

Hon. Helen Hudson, President  
Hon. Chol Majok, Councilor-at-Large  
Hon. Rita M. Paniagua, Councilor-at-Large  
Hon. Rasheada Caldwell, Councilor-at-Large  
Hon. Amir Gethers, Councilor-at-Large  
Hon. Marino Nave, First District Councilor  
Hon. Patrick J. Hogan, Second District Councilor  
Hon. Corey Williams, Third District Councilor  
Hon. Patrona Jones-Rowser, Fourth District Councilor  
Hon. James Monto, Fifth District Councilor

## **OFFICE OF MANAGEMENT AND BUDGET**

---

---

Timothy Rudd, Director, Budget  
Julie Castellitto, Assistant Director, Budget  
Mary Yehle, Budget Analyst III  
Stacy Jennis, Budget Analyst II  
Theresa Mowers, Administrative Coordinator



---

---

**Summary of the Capital Improvement Program by Year (2025-2030)** 1

**Summary by Fund & Method of Financing**

2025-2030 Summary by Fund and Method of Financing	2
2025	3
2026	4
2027	5
2028	6
2029	7
2030	8

**Projects by Department Financial & Narrative Summary**

Fire	9
Parks, Recreation and Youth Programs	11
Police	16
Public Works	17
Engineering	19
Information Technology	23
Neighborhood & Business Development	24
Water	25
Sewers and Streams	27
Municipal Sidewalk Program	28
Syracuse City School District	29

**Projects by Year and Method of Financing**

2025	30
2026	34
2027	38
2028	42
2029	46
2030	50

**Projects by Department and Method of Financing**

Fire	54
Parks, Recreation and Youth Programs	56
Police	62
Public Works	63
Engineering	66
Information Technology	72
Neighborhood & Business Development	74
Water	75
Sewers and Streams	78
Municipal Sidewalk Program	79
Syracuse City School District	80



**CAPITAL IMPROVEMENT PROGRAM**  
**FOR FISCAL YEARS 2025 THROUGH 2030**  
**SUMMARY OF PROGRAM BY YEAR**

<u>Year Ending</u>	<u>City</u>	<u>School District</u>	<u>Total Funded</u>
2025	\$342,895,837	\$17,667,179	\$360,563,016
2026	\$235,327,992	\$9,000,000	\$244,327,992
2027	\$241,099,230	\$10,000,000	\$251,099,230
2028	\$233,639,174	\$3,000,000	\$236,639,174
2029	\$137,514,366	\$5,200,000	\$142,714,366
2030	\$161,541,483	\$3,000,000	\$164,541,483
<b>TOTAL</b>	<b>\$1,352,018,082</b>	<b>\$47,867,179</b>	<b>\$1,399,885,261</b>

**CAPITAL IMPROVEMENT PROGRAM  
FOR FISCAL YEARS 2025 THROUGH 2030  
SUMMARY BY FUND & METHOD OF FINANCING**

	Total 2025-2030	Method of Financing		
		Cash Capital	Borrowed Funds	Other
GENERAL FUND DEPARTMENTS:				
Department of Fire	\$42,604,510	\$189,960	\$30,814,550	\$11,600,000
Department of Parks, Recreation & Youth Programs	\$54,125,644	\$2,291,882	\$49,556,762	\$2,277,000
Department of Police	\$19,896,422	\$18,896,422	\$1,000,000	
Department of Public Works	\$133,587,626	\$347,500	\$44,680,004	\$88,560,122
Department of Engineering	\$140,599,170	\$497,170	\$41,430,180	\$98,671,820
Information Technology	\$12,085,000	\$5,585,000	\$6,500,000	
Neighborhood & Business Development	\$736,171,656		\$25,111,330	\$711,060,326
TOTAL GENERAL FUND	\$1,139,070,028	\$27,807,934	\$199,092,826	\$912,169,268
TOTAL WATER FUND	\$137,408,250	\$6,396,250	\$105,862,000	\$25,150,000
TOTAL SEWER FUND	\$42,330,000	\$3,830,000	\$32,000,000	\$6,500,000
TOTAL MUNICIPAL SIDEWALK FUND	\$33,209,804	\$35,000	\$2,638,818	\$30,535,986
TOTAL CITY OPERATING FUNDS	\$1,352,018,082	\$38,069,184	\$339,593,644	\$974,355,254
TOTAL CITY SCHOOL DISTRICT	\$47,867,179		\$23,900,000	\$23,967,179
TOTAL COMBINED PROGRAM	\$1,399,885,261	\$38,069,184	\$363,493,644	\$998,322,433



**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	\$20,446,300	\$29,000	\$8,817,300	\$11,600,000
Department of Parks, Recreation & Youth Programs	\$12,722,472	\$413,750	\$10,031,722	\$2,277,000
Department of Police	\$5,707,500	\$4,707,500	\$1,000,000	
Department of Public Works	\$30,521,500	\$347,500	\$13,932,700	\$16,241,300
Department of Engineering	\$36,224,000	\$285,000	\$7,775,380	\$28,163,620
Information Technology	\$8,160,000	\$1,660,000	\$6,500,000	
Neighborhood & Business Development	\$146,889,065		\$9,420,175	\$137,468,890
TOTAL GENERAL FUND	\$260,670,837	\$7,442,750	\$57,477,277	\$195,750,810
TOTAL WATER FUND	\$58,110,000	\$1,810,000	\$37,150,000	\$19,150,000
TOTAL SEWER FUND	\$16,580,000	\$580,000	\$9,500,000	\$6,500,000
TOTAL MUNICIPAL SIDEWALK FUND	\$7,535,000	\$35,000	\$1,773,779	\$5,726,221
TOTAL CITY OPERATING FUNDS	\$342,895,837	\$9,867,750	\$105,901,056	\$227,127,031
TOTAL CITY SCHOOL DISTRICT	\$17,667,179		\$2,700,000	\$14,967,179
TOTAL COMBINED PROGRAM	\$360,563,016	\$9,867,750	\$108,601,056	\$242,094,210

**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	\$3,080,200	\$31,000	\$3,049,200	
Department of Parks, Recreation & Youth Programs	\$8,442,010	\$352,030	\$8,089,980	
Department of Police	\$2,670,454	\$2,670,454		
Department of Public Works	\$22,804,725		\$6,340,525	\$16,464,200
Department of Engineering	\$10,669,000	\$58,000	\$3,547,200	\$7,063,800
Information Technology	\$925,000	\$925,000		
Neighborhood & Business Development	\$147,686,603		\$6,522,769	\$141,163,834
TOTAL GENERAL FUND	\$196,277,992	\$4,036,484	\$27,549,674	\$164,691,834
TOTAL WATER FUND	\$27,450,000	\$1,000,000	\$21,450,000	\$5,000,000
TOTAL SEWER FUND	\$4,100,000	\$600,000	\$3,500,000	
TOTAL MUNICIPAL SIDEWALK FUND	\$7,500,000		\$865,039	\$6,634,961
TOTAL CITY OPERATING FUNDS	\$235,327,992	\$5,636,484	\$53,364,713	\$176,326,795
TOTAL CITY SCHOOL DISTRICT	\$9,000,000			\$9,000,000
TOTAL COMBINED PROGRAM	\$244,327,992	\$5,636,484	\$53,364,713	\$185,326,795

**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	\$6,106,700	\$32,000	\$6,074,700	
Department of Parks, Recreation & Youth Programs	\$7,637,683	\$363,673	\$7,274,010	
Department of Police	\$2,751,018	\$2,751,018		
Department of Public Works	\$18,395,822		\$5,768,552	\$12,627,270
Department of Engineering	\$41,580,000	\$37,000	\$13,698,600	\$27,844,400
Information Technology	\$750,000	\$750,000		
Neighborhood & Business Development	\$136,884,306		\$2,979,152	\$133,905,154
TOTAL GENERAL FUND	\$214,105,529	\$3,933,691	\$35,795,014	\$174,376,824
TOTAL WATER FUND	\$17,825,000	\$925,000	\$15,900,000	\$1,000,000
TOTAL SEWER FUND	\$4,625,000	\$625,000	\$4,000,000	
TOTAL MUNICIPAL SIDEWALK FUND	\$4,543,701			\$4,543,701
TOTAL CITY OPERATING FUNDS	\$241,099,230	\$5,483,691	\$55,695,014	\$179,920,525
TOTAL CITY SCHOOL DISTRICT	\$10,000,000		\$10,000,000	
TOTAL COMBINED PROGRAM	\$251,099,230	\$5,483,691	\$65,695,014	\$179,920,525

**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	\$5,224,650	\$33,000	\$5,191,650	
Department of Parks, Recreation & Youth Programs	\$9,612,166	\$374,483	\$9,237,683	
Department of Police	\$2,833,548	\$2,833,548		
Department of Public Works	\$19,144,124		\$5,989,036	\$13,155,088
Department of Engineering	\$20,263,000	\$38,000	\$4,625,000	\$15,600,000
Information Technology	\$750,000	\$750,000		
Neighborhood & Business Development	\$154,832,985		\$3,236,159	\$151,596,826
TOTAL GENERAL FUND	\$212,660,473	\$4,029,031	\$28,279,528	\$180,351,914
TOTAL WATER FUND	\$11,285,000	\$885,000	\$10,400,000	
TOTAL SEWER FUND	\$5,150,000	\$650,000	\$4,500,000	
TOTAL MUNICIPAL SIDEWALK FUND	\$4,543,701			\$4,543,701
TOTAL CITY OPERATING FUNDS	\$233,639,174	\$5,564,031	\$43,179,528	\$184,895,615
TOTAL CITY SCHOOL DISTRICT	\$3,000,000		\$3,000,000	
TOTAL COMBINED PROGRAM	\$236,639,174	\$5,564,031	\$46,179,528	\$184,895,615

**CAPITAL IMPROVEMENT PROGRAM**

**2029**

**SUMMARY BY FUND & METHOD OF FINANCING**

	Total 2029	Method of Financing		
		Cash Capital	Borrowed Funds	Other
GENERAL FUND DEPARTMENTS:				
Department of Fire	\$1,641,800	\$32,000	\$1,609,800	
Department of Parks, Recreation & Youth Programs	\$7,760,845	\$388,717	\$7,372,128	
Department of Police	\$2,923,105	\$2,923,105		
Department of Public Works	\$20,901,226		\$6,208,485	\$14,692,741
Department of Engineering	\$24,039,000	\$39,000	\$7,500,000	\$16,500,000
Information Technology	\$750,000	\$750,000		
Neighborhood & Business Development	\$58,004,690		\$1,284,642	\$56,720,048
TOTAL GENERAL FUND	\$116,020,665	\$4,132,822	\$23,975,055	\$87,912,789
TOTAL WATER FUND	\$11,275,000	\$875,000	\$10,400,000	
TOTAL SEWER FUND	\$5,675,000	\$675,000	\$5,000,000	
TOTAL MUNICIPAL SIDEWALK FUND	\$4,543,701			\$4,543,701
TOTAL CITY OPERATING FUNDS	\$137,514,366	\$5,682,822	\$39,375,055	\$92,456,490
TOTAL CITY SCHOOL DISTRICT	\$5,200,000		\$5,200,000	
TOTAL COMBINED PROGRAM	\$142,714,366	\$5,682,822	\$44,575,055	\$92,456,490

**CAPITAL IMPROVEMENT PROGRAM**

**2030**

**SUMMARY BY FUND & METHOD OF FINANCING**

	Total 2030	Method of Financing		
		Cash Capital	Borrowed Funds	Other
GENERAL FUND DEPARTMENTS:				
Department of Fire	\$6,104,860	\$32,960	\$6,071,900	
Department of Parks, Recreation & Youth Programs	\$7,950,468	\$399,229	\$7,551,239	
Department of Police	\$3,010,798	\$3,010,798		
Department of Public Works	\$21,820,229		\$6,440,706	\$15,379,523
Department of Engineering	\$7,824,170	\$40,170	\$4,284,000	\$3,500,000
Information Technology	\$750,000	\$750,000		
Neighborhood & Business Development	\$91,874,007		\$1,668,433	\$90,205,574
TOTAL GENERAL FUND	\$139,334,532	\$4,233,157	\$26,016,278	\$109,085,097
TOTAL WATER FUND	\$11,463,250	\$901,250	\$10,562,000	
TOTAL SEWER FUND	\$6,200,000	\$700,000	\$5,500,000	
TOTAL MUNICIPAL SIDEWALK FUND	\$4,543,701			\$4,543,701
TOTAL CITY OPERATING FUNDS	\$161,541,483	\$5,834,407	\$42,078,278	\$113,628,798
TOTAL CITY SCHOOL DISTRICT	\$3,000,000		\$3,000,000	
TOTAL COMBINED PROGRAM	\$164,541,483	\$5,834,407	\$45,078,278	\$113,628,798

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

Program/Project	2025	2026	2027	2028	2029	2030	Total
1 Communications Update Program	\$2,579,000	\$31,000	\$32,000	\$33,000	\$32,000	\$32,960	\$2,739,960
2 Environ. Impact and Motor Systems	\$340,000	\$360,000	\$360,000	\$380,000	\$380,000	\$380,000	\$2,200,000
3 External Facility Upgrades	\$265,000	\$220,000	\$290,000	\$240,000	\$290,000	\$290,000	\$1,595,000
4 Internal Facility Upgrades	\$174,600	\$184,500	\$207,000	\$251,950	\$212,100	\$212,100	\$1,242,250
5 Specialty Apparatus Replacement (TBD)	\$1,000,000		\$2,450,000				\$3,450,000
6 Engine Apparatus Replacement		\$1,600,000		\$3,700,000		\$2,100,000	\$7,400,000
7 Aerial Apparatus Replacement	\$3,860,000					\$2,500,000	\$6,360,000
8 Vehicle Replacement	\$627,700	\$684,700	\$767,700	\$619,700	\$727,700	\$589,800	\$4,017,300
9 Self Contained Breathing Apparatus (SCBA)			\$2,000,000				\$2,000,000
10 New Near East Side Fire Station & Fire Engine	\$11,600,000						\$11,600,000
<b>PROGRAM TOTAL</b>	<b>\$20,446,300</b>	<b>\$3,080,200</b>	<b>\$6,106,700</b>	<b>\$5,224,650</b>	<b>\$1,641,800</b>	<b>\$6,104,860</b>	<b>\$42,604,510</b>

1. **Communications Update Program:** 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:** 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 firehouse 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 the fire house. The fuel tanks supply gas and diesel to the entire SFD fleet.
  
3. **External Facility Upgrades:** Capital Improvement Plan incorporates a three-point plan of renovation, new construction and/or rehabilitation to enhance and maintain its network of fire stations and facilities in support of its infrastructure. The SFD maintains 12 firehouses plus a training facility with a training tower and a maintenance facility. Within these structures there are several systems that are maintained. This program focuses on the external projects that must be updated and/or replaced. The projects identified for this program include apron and parking lot replacement and other required paving, a two-story glass block wall replacement, overhead door replacement, roof replacement, window/door replacement, a flashover fire behavior simulator, roof/vertical/ventilation prop, and a storage shed for the Training Division.
  
4. **Internal Facility Upgrades:** Capital Improvement Plan incorporates a three-point plan of renovation, new construction and/or rehabilitation to enhance and maintain its network of fire stations and facilities in support of its infrastructure. The SFD is made up of 12 firehouses, one training facility with a training tower, one maintenance facility, a chief's office, and a fire prevention office. With the exception of the chief's office and fire prevention office, the SFD maintains all facility systems and components inside and out. This project focuses on the internal systems and components which include electrical, plumbing, kitchens, bathrooms, classrooms, locker rooms, sleeping quarters, flooring & carpeting, industry grade blinds, HVAC systems, and boilers. These features are necessary for personnel to live and work within these buildings. SFD has laid out a plan to ensure proper maintenance and updates are implemented within each firehouse and supplemental facility. A revamping of the current Training Division classroom, restroom and kitchen area is necessary to provide a space for a locker room and shower area as well as gender neutral restrooms for staff and students. The firefighters, students, and recruits that use the Training Facilities currently do not have a locker room area to shower or to store their belongings while they are utilizing the Training Division.
  
5. **Specialty Apparatus Replacement:** The SFD specialty fleet is comprised of an ambulance, a rescue boat, HazMat 1, HazMat 2, a heavy rescue, a Medic Car, an Opticom bucket truck, Squad, a swift water rescue boat, and a Urban Search and Rescue. The specialty apparatus are worked into the purchasing schedule every few years. Specialty apparatus allows the SFD to respond to emergencies beyond structural fires such as water rescues, hazardous materials clean up and containment, confined space rescue, and emergency medical services. In order to maintain these additional services, it is imperative to include the specialty apparatus in the SFD Vehicle Replacement Plan CIP.

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

---

6. **Engine Apparatus Replacement:** Fire engines are a combination of a personnel carrier, a tool box, and water tanker. All three components are essential to fighting fires. The SFD engines are equipped with hose, ladders, thermal imaging cameras, Mobile Data Terminals, air tanks, and hand tools. These apparatus are imperative to the SFD operations and maintaining the safety of the public. Our climate, road conditions and call volume produce significant vehicle wear. As a result, we must adhere to a schedule of 10 years for front-line service and 5 years for reserve status. Beyond that, our apparatus become less reliable, less safe, and significantly more expensive to maintain. In order to maintain a safe fleet the City of Syracuse should purchase two engines every other year.
7. **Aerial Apparatus Replacement:** An aerial apparatus is a fire truck mounted with an extendable boom that enables firefighters to reach high locations. They can provide a high vantage point for spraying water and creating ventilation, an access route for firefighters and an escape route for firefighters and people they have rescued. These apparatus are imperative to the SFD operations and maintaining the safety of the public. Our climate, road conditions and call volume produce significant vehicle wear. As a result, we must adhere to a schedule of 10 years for front-line service and 5 years for reserve status. Beyond that, our apparatus become less reliable, less safe, and significantly more expensive to maintain. In order to maintain a safe fleet the City of Syracuse should purchase one aerial truck every other year. It is imperative to include the aerial apparatus in the SFD Vehicle Replacement Plan CIP.
8. **Vehicle Replacement:** The SFD maintains a small fleet of 60+ vehicles to assist in our emergency response operations. The small fleet is comprised of deputy chief command vehicles, district chief operations vehicles, first response vehicles, motor pool vehicles and support vehicles. The deputy chief, district chief, and first response vehicles are used in emergency responses for 5 years as front line apparatus then used as spare apparatus for another 3 years before being sent off to another department or to auction as by this time they are very rusty and worn out. The motor pool trucks, vans and support vehicles are used in the day to day operations of the fire department. The day to day operations include building inspections, fire investigations, facility and equipment maintenance, and travel to training or apparatus and equipment inspection. Each vehicle is used for 10+ years and then sent to auction or given to another department at the end of the useful life.
9. **Self Contained Breathing Apparatus:** The SFD maintains self-contained breathing apparatus (SCBA) packs for all sworn members. This allows the firefighters to breathe air while entering into a structure fire or other IDLH (In Danger to Life and Health) atmospheres. This equipment follows NFPA guidelines, OSHA requirements, and state and federal guidelines for all emergency responders.
10. **New Near East Side Fire Station & Fire Engine:** The following highlights the need for additional services provided by the Syracuse Fire Department due to the I-81 Project and forthcoming economic development for our City and region. This fire station request is included in the FY 23-24 CIP plan, as requested in the City's DEIS response to the 81 project. The SFD has facilities strategically placed throughout the city for emergency response and public safety. While the I-81 project is underway, the city will be split in half which will directly effect the SFD's ability to properly cover all areas in the City. Public safety is the SFD's number one concern, thus we propose building, or remodeling a current structure, so the SFD will have an additional facility to ensure all areas of the city are properly covered in accordance with the NFPA standards. SFD estimates a new facility and infrastructure will cost approximately \$12 million.



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

Program/Project	2025	2026	2027	2028	2029	2030	Total
1 Urban Forest Restoration	\$45,000	\$50,000	\$53,000	\$55,000	\$60,000	\$60,000	\$323,000
2 Tree Planting	\$475,000	\$300,000	\$309,000	\$318,270	\$327,818	\$337,653	\$2,067,741
3 Natural Areas Management	\$645,395	\$662,141	\$678,144	\$694,569	\$355,904	\$248,532	\$3,284,685
4 Vacant Land Stabilization	\$390,000	\$401,700	\$413,751	\$426,164	\$438,948	\$452,117	\$2,522,680
5 Tree Pit Enhancements	\$500,000	\$515,000	\$530,450	\$546,364	\$562,754	\$579,637	\$3,234,205
6 Creekwalk & Trails Vegetation Management	\$442,327	\$214,094	\$184,238	\$332,399	\$387,871	\$445,007	\$2,005,936
7 Neighborhood Parks Improvements	\$300,000	\$300,000	\$315,000	\$330,750	\$347,300	\$364,700	\$1,957,750
8 Monuments & Fountains	\$500,000	\$159,000	\$164,000	\$169,000	\$174,000	\$179,000	\$1,345,000
9 Splashpads	\$250,000	\$257,500	\$265,300	\$273,200	\$281,400	\$289,800	\$1,617,200
10 Stone Walls & Steps	\$200,000	\$210,000	\$220,500	\$231,525	\$243,100	\$255,255	\$1,360,380
11 Parks Facility Improvements	\$257,500	\$265,300	\$273,200	\$281,400	\$289,800	\$304,290	\$1,671,490
12 Parks Paving & Sidewalks	\$350,000	\$371,300	\$382,450	\$393,900	\$405,750	\$426,037	\$2,329,437
13 Court Improvemnts	\$157,500	\$165,375	\$173,650	\$168,800	\$182,350	\$191,500	\$1,039,175
14 Municipal Dog Shelter	\$1,000,000	\$1,000,000					\$2,000,000
15 Vehicle Replacement - Mowers	\$180,000	\$170,000	\$180,000	\$195,000	\$155,000	\$170,000	\$1,050,000
16 Vehicle Replacement - Vans/ Trucks/ Vehicles	\$265,000	\$155,000	\$200,000	\$50,000	\$150,000	\$180,000	\$1,000,000
17 Green Infrastructure	\$150,000	\$154,500	\$159,200	\$163,900	\$168,800	\$177,240	\$973,640
18 Landscape Restoration	\$51,500	\$53,000	\$54,650	\$56,300	\$58,000	\$60,900	\$334,350
19 Downtown Parks Revitalization	\$250,000	\$154,500	\$159,200	\$163,900	\$168,800	\$177,240	\$1,073,640
20 Playground Improvements & Replacement	\$200,000	\$206,000	\$212,200	\$218,550	\$225,100	\$236,355	\$1,298,205
21 Pavillion Improvements & Replacement	\$100,000	\$105,000	\$110,250	\$115,500	\$120,750	\$126,750	\$678,250
22 Creekwalk & Trails Improvements	\$26,250	\$27,600	\$29,000	\$30,400	\$32,000	\$33,500	\$178,750
23 Greenhouse Rehabilitation	\$400,000						\$400,000
24 Inner Harbor Amphitheater	\$1,000,000						\$1,000,000
25 Inner Harbor Revitalization	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
26 Travelers Rest Rehabilitation	\$250,000						\$250,000
27 Inner Harbor Freight House Relocation	\$50,000	\$300,000	\$315,000	\$330,750	\$347,300	\$364,700	\$1,707,750
28 Clinton Square Monument Restoration				\$1,800,000			\$1,800,000
29 Parks Pool Improvements	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,000,000
30 Parks Security Upgrades	\$75,000						\$75,000
31 Parks Public Art Initiative	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000
32 Playground Safety & Surface Replacement	\$200,000	\$210,000	\$220,500	\$231,525	\$243,100	\$255,255	\$1,360,380
33 Thornden Park Grounds & ADA	\$300,000						\$300,000
34 Thornden Park Stage & Amphitheater	\$200,000						\$200,000
35 Westminster Park	\$600,000						\$600,000
36 Eastwood Skate Plaza - Phase II	\$200,000						\$200,000
37 Fayette Park Firefighters Memorial	\$300,000						\$300,000
38 Clinton Square Eternal Flame	\$100,000						\$100,000
39 SWCC HVAC	\$277,000						\$277,000
<b>PROGRAM TOTAL</b>	<b>\$12,722,472</b>	<b>\$8,442,010</b>	<b>\$7,637,683</b>	<b>\$9,612,166</b>	<b>\$7,760,845</b>	<b>\$7,950,468</b>	<b>\$54,125,644</b>

1. **Urban Forest Restoration:** About 80% of this allocation will go toward a 1/6th street and park re-inventory that will inform management the following budget year. Remaining dollars are used to supplement grant match or additional contractual services including trees, tree planting, natural areas restoration and site amendment services.
2. **Tree Planting:** This 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:** This program will incorporate natural areas restoration principles to restore degraded, damaged, and fragmented ecosystems back to socially healthy and environmentally productive landscapes. Work done under this allocation includes invasive species removal, vegetation control through herbicide management and replanting grass, perennial plants, shrubs and trees. Also includes fencing brick work and similar work if it improves functionality of natural area. Current projects in process include Elmwood (erosion control and understory planting), Onondaga Creek (riparian buffer restoration), Schiller (Forest restoration with DASNY grant, East Woods). All Park Natural Areas are eligible.
4. **Vacant Land Stabilization:** This will be a collaborative effort with NBD to identify vacant lands to stabilize within RNI target areas through the process of land clearing regrading and replanting with grass and trees as a minimum site condition. A planning process will be utilized to identify select lots that will become permanent green spaces.

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

---

5. **Tree Pit Enhancements:** The Forestry Division will use this allocation and partner with streetscape and sidewalk projects to improve growing conditions under hardscape or through soil remediation. Project locations will be based on Engineering TIPs, sidewalk replacement priorities and where healthy specimen trees are creating significant sidewalk hazards.
6. **Creekwalk & Trails Vegetation Management:** This program is intended to be used for the managing invasive and nuisance vegetation along the along Creekwalk between Hiawatha Boulevard and Downtown Syracuse. Vegetation management includes mechanical and herbicide application methods including annual treatment to address problem areas.
7. **Neighborhood Park Improvements:** This program helps to facilitate neighborhood community engagement processes to determine the needs and desires of community members and various stakeholders. Parks staff will use traditional planning engagement methods for input and feedback regarding the existing conditions of various parks within a neighborhood district. Expenditures to include but not limited to park amenity upgrades, playground improvements, increased programming, infrastructure repair, and various support for social neighborhood activities such as team sports and special events. Past capital neighborhood park improvements include the Eastwood neighborhood parks and Southside neighborhood parks. Parks CIP Neighborhood Park Improvement funds may be used in conjunction with pending and awarded grants or other approved funding mechanisms.
- Q3/4, 2024-2025 – Near Eastside & University Neighborhood Parks Improvements – CAPITAL
  - Q1/2, 2025-2026 – Westside Neighborhood Parks Improvements – CAPITAL
8. **Monuments & Fountains:** This program will focus on monuments, fountains, tablets, memorials, and other historical and non-historical hardscapes in parks in need of restoration and/or rehabilitation to prevent further deterioration and loss of historical features. This will restore historic, civic, and cultural artifacts within City parks while supporting the development and construction of new monuments, memorials, fountains, and landmarks. These recognizable assets are essential for understanding the cultural and historic significance of the past, present, and future of the city.
9. **Splashpads:** This program will help with the replacement, retrofit, upgrade, or addition of new splashpads within the City of Syracuse Parks. Splashpads encourage interactive and social play for individuals and children while being an accessible play experience.
10. **Stone walls & Steps:** This program allows for the assessment, design, and construction of various stone walls, steps, and other historical hardscapes in City of Syracuse Parks. Funds will be used for the maintenance, repair, and rehabilitation of various projects within the City right-of-way and parks public spaces. Additionally, funds will be used to remediate potentially dangerous conditions generated from deterioration and/or erosion.
11. **Parks Facility Improvements:** This program will allow for facility improvements to various parks facilities and buildings. Funds will be used for but not limited to, routine facility equipment replacement, code compliance, and accessibility improvements. All permanently attached fixtures including machinery and other building systems that cannot be removed without cutting into walls, ceilings, floors and/or otherwise damaging the building will be considered a part of building facility improvements. Fixtures or machinery not permanently attached and with a cost greater than \$5,000 will be classified as equipment. Parks CIP Facility funds may be used in conjunction with pending and awarded grants or other approved funding mechanisms. Potential projects include upgrades to community center HVAC systems, updates to maintenance and storage facilities, and other upgrades to necessary infrastructure such as fences, railings, and gates.
12. **Parks Paving & Sidewalks:** This program will be used to replace and/or repair damaged sidewalks, parking lots, and service roads for vehicles throughout the park system, including maintenance for non-vehicular pedestrian trails. Funds may also be used to improve the accessibility of paths to play equipment and park furnishings for handicapped and senior citizens where possible.
- Onondaga Park Greenhouse
  - Burnet Park, Coleridge Sidewalk
  - Ormand Spencer, Sidewalk & Stairs Reconstruction
  - Inner Harbor, Van Rensselaer Sidewalk
  - Norwood Park, Sidewalk
  - Kirk Park, Sidewalk & Accessibility Improvements
  - White Oaks Park, 412 Spencer St Sidewalk
  - First Ward Cemetery, Stairs Reconstruction

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

---

13. **Court Improvements:** 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 environmental conditions. Preventive measures will increase the life of the courts. Considerations will be given for the conversion of several underused courts into alternative use spaces such as planting areas, dog parks, roller skating and bike circuits, or other recreational uses.
14. **Municipal Dog Shelter:** This program provides support for the design, development, and construction of a municipal dog shelter to humanely provide clean and sanitary confinement to lost or surrendered animals.
15. **Vehicle Replacement - Mowers & Specialty Equipment:** This will replace the aging mowers, utility tractors, and other field maintenance equipment. Additional equipment may be used to strengthen parks grounds maintenance operations and initiatives.
16. **Vehicle Replacement - Vans, Trucks & Utility Vehicles:** This program will replace aging park department vehicles.
17. **Green Infrastructure:** This program will upgrade and support various green infrastructure improvements at park locations. Measures include the use of plant or soil systems, permeable surfaces or substrates, storm water harvest and reuse, or landscaping for stormwater storage and infiltration with a goal to reduce storm runoff flows to the sewer system or surface waters.
- Elmwood Park Asphalt Removal
  - Creekwalk Rain Garden Restoration
  - Planter & Rain Barrel Purchase
  - Save-the-Rain program Collaborative Projects
  - Schiller Wall Stormwater Improvement
  - Thornden Park Amphitheater Stormwater Improvement
18. **Landscape Restoration:** This program helps to manage nuisance vegetation which creates security and ecology issues within the parks. Uncontrolled and unmanaged vegetation can impair the landscapes' natural ability for regeneration and imposed risks of dense invasive species colonization. The program helps to restore historic, natural, altered, and ecologically diverse landscapes.
19. **Downtown Parks Revitalization:** This program will be used in conjunction with additional CIP program funding to provide support for improvements to Parks within the City's Downtown Central Business District. Parks upgrades would include but are not limited to passive and active amenity upgrades, green and open space improvements, and pedestrian safety upgrades. Additional CIP support will be used to support various downtown Special Projects such as matching funds for awarded grants and long-term revitalization efforts.
- Armory Square Playscape
  - Hanover Square Fountain Improvement
  - Clinton Square Improvements
  - Fayette Fire Fighters Memorial Park Improvements
  - Shot Clock Park Update
20. **Park Playground Improvements & Replacement:** This program provides improvements for new and existing playgrounds and outdoor facilities meeting compliance with codes, standards, accessibility, and consumer product guidelines. A list of future playground projects for program consideration.
- Leavenworth Park
  - Ormand-Spencer Park
  - Barry Park
  - Elmwood Park
  - Ward Bakery Park
  - Libba-Cotten Grove
  - Clinton Playlot
  - Highland Playlot
  - Burnet Park
  - Kirk Park
  - Lincoln Park
  - Dunbar Park

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

---

21. **Pavilion Improvements:** This program intends to fund the capital improvement and construction of new pavilions within the City of Syracuse Parks. Existing deficient pavilions will be replaced as required.
22. **Creekwalk & Trails Improvements:** This program includes annual enhancement and upgrades to the Onondaga Creekwalk, Empire State Trail, and other parks trails and trail heads throughout the parks system. Upgrades may include but are not limited to trail resurfacing, trail safety upgrades, bicycle transportation facility upgrades, gates, planter boxes, bollards, artwork, signage, benches, tables, water features, and other amenities.
23. **Greenhouse Rehabilitation:** This project will include the substantial improvement to the existing facilities roofing system, HVAC control and environmental monitoring system, lighting, planting tables, outer façade, and security. The program goal is to assist with the complete renovation and update of the facility to integrate programming capacity once again for neighborhood groups, educational classes, and potential future outside partners.
24. **Inner Harbor Amphitheater:** This projects focuses on making strategic capital investments for the repair and enhancement of key areas such as the pedestrian bridge and amphitheater. These improvements aim to increase pedestrian use of the spaces, creating a more inviting and accessible urban green space. Additionally, the project includes enhancements to the piers to accommodate special events and festivals, positioning the Inner Harbor as a premier public events venue within the City. The overall goal is to revitalize and transform the Inner Harbor into a vibrant and versatile community space.
25. **Inner Harbor Revitalization:** This program supports various projects throughout the Inner Harbor Park. Projects will support efforts to update the Inner Harbor to attract new visitors, businesses, events. Upgrades will include the construction of the Inner Harbor Trailside Lending Library and Inclusive Playscape. Others may include updates to the amphitheater, safety railings, planting beds, and other pedestrian amenities.
- Trailside Recreation Stand & Playground
  - Pedestrian Bridge Repairs
  - Amphitheater Repairs
  - Dock Repairs
  - Utility Improvements
26. **Traveler's Rest Rehabilitation:** This program will help to support the renovation and update of the Parks Department owned building known as 'Traveler's Rest' along the Onondaga Creekwalk, Kirk Park. The program goal is for a transformation of the facility to become a satellite parks field office and Creekwalk Educational Center. Renovations include the design for and abatement of asbestos materials, upgrade to building security, building bathroom update, update to building HVAC and any necessary site work to improve accessibility.
27. **Inner Harbor Freight House Relocation:** This program will help to develop and execute the plan to relocate the last existing Inner Harbor freight house on to the open pier nearby. Site work and a design for support will be supported by this program in order to sure a structurally adequate building for year-round occupancy. Improvements to the interior to allow for mixed use occupancy on parks property will occur.
28. **Clinton Square Monument Restoration:** This four-year program is intended to build up funds for the complete restoration of the masonry portion of the Soldiers & Sailors Monument in Clinton Square. Restoration will include repointing, resetting, and cleaning all aspects of the central monument with a focus on eliminating nuisance plant growth at the top. The project will occur adjacent to construction of the I-81/Community Grid project.
29. **Parks Pool Improvements:** This program will help with continual upgrades of an aging inventory of City-wide pools to meet contemporary health and safety standards for users and staff. It will reduce liability and improve facility use and operations. Work performed includes equipment and material purchasing, professional consultant services for a park's wide assessment of pool structures and facility components. Potential locations include but are not limited to all nine City pools. The program's top consideration is for the reconstruction of Thornden Park Pool.
30. **Parks Security Upgrades:** Program is intended to promote safe parks through the addition of new security cameras in the most trafficked areas.
31. **Parks Public Art Initiative:** This program is meant to support the Public Art Coordinator with the promotion and funding of various public art initiatives within the City of Syracuse Parks and public spaces. Projects may include artwork or the supporting systems for public artwork like pedestals, platforms, and improvements to spaces.

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

---

32. **Playground Safety & Surface Replacement:** The program is intended to work in conjunction with the Parks Playgrounds CIP for the addition and replacement of safety and safety surface enhancements to existing and proposed playgrounds. Safety surfaces include turf, pour-in-place rubber, border improvements, and accessibility measures.
33. **Thornden Park Grounds & ADA:** 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 terrace.
34. **Thornden Park Stage & Amphitheater:** 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.
35. **Westminster Park:** 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. **Eastwood Skate Plaza – Phase II Expansion:** 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.
37. **Fayette Park Firefighter Memorial:** This project is for the rehabilitation of existing memorials and the construction of a new memorial brick wall at the Fire Bell and Flagpole 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.
38. **Clinton Square Eternal Flame:** This program involves the design and construction of a new 'Eternal Flame' Monument to Victims of Gun Violence in Clinton Square.
39. **Southwest Community Center HVAC:** This program involves the replacement of the existing HVAC system within the pool complex of the Southwest Community Center.

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

Program/Project	2025	2026	2027	2028	2029	2030	Total
1 Vehicles	\$3,207,500	\$2,185,454	\$2,251,018	\$2,318,548	\$2,388,105	\$2,459,748	\$14,810,372
2 Radio Replacement	\$1,000,000						\$1,000,000
3 COPS Camera Replacement	\$365,000	\$385,000	\$400,000	\$415,000	\$435,000	\$448,050	\$2,448,050
4 Bomb Detection Robot	\$235,000						\$235,000
5 Information Technology Server Upgrades	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$103,000	\$603,000
6 Drone 1st Response	\$250,000						\$250,000
7 Handgun Upgrade	\$550,000						\$550,000
<b>PROGRAM TOTAL</b>	<b>\$5,707,500</b>	<b>\$2,670,454</b>	<b>\$2,751,018</b>	<b>\$2,833,548</b>	<b>\$2,923,105</b>	<b>\$3,010,798</b>	<b>\$19,896,422</b>

1. **Vehicles:** This continues the annual replacement program for vehicles necessary for the effective delivery of police services in the City. Equipment is identified for replacement based on their general condition and their useful life expectancy.
  
2. **Radio Replacement:** 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:** The COPS cameras which are located throughout the City of Syracuse have a functional life of between 7-10 years. The initial cameras were installed in 2008, and as a result, the Department has begun facing an annual need to replace large amounts of cameras to maintain the current network.
  
4. **Bomb Detection Robot:** To enable SPD to effectively serve the community by allowing members of the bomb squad to more safely and swiftly assess, problem solve, and if necessary disarm potential explosive devices.
  
5. **Information Technology Server Upgrades:** Allows the Department to maintain an efficient and current IT system. Reduces downtime and allows us to keep current on relevant cybersecurity considerations.
  
6. **Drone 1st Response:** The mission of the Drone as a First Responder(DFR) program at SPD will be to improve quality of life, reduce response times, provide situational awareness to officers and assist in de-escalation. Based on pilot programs in other cities, it is anticipated that the project will eventually lead to a reduction in calls that require a Police response by up to 25%. Project will benefit 100% of the citizens of Syracuse.
  
7. **Handgun Upgrade:** In keeping with the latest technology to assist officers in operating safely and efficiently with their handguns the Department is looking to transition to an optics system. The transition is best achieved by replacing the existing handguns with guns that are made to fit the optics system. Existing handguns will be traded in for a credit towards the new purchase. In addition, the Department seeks to replace it's aging inventory of long-range rifles to again ensure that officers are able to safely and efficiently operate.

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

Program/Project	2025	2026	2027	2028	2029	2030	Total
1 Radar Signs	\$70,000	\$72,500	\$75,000	\$77,500	\$79,000	\$81,500	\$455,500
2 Traffic Signal Replacement	\$350,000	\$375,000	\$400,000	\$425,000	\$450,000	\$500,000	\$2,500,000
3 Complete Streets	\$800,000	\$810,000	\$820,000	\$830,000	\$840,000	\$850,000	\$4,950,000
4 Road Reconstruction	\$10,300,000	\$10,609,000	\$10,927,270	\$11,255,088	\$11,592,741	\$11,940,523	\$66,624,622
5 Unimproved Street Program-Slurry Seal	\$1,600,000	\$1,900,000	\$1,700,000	\$1,900,000	\$1,800,000	\$2,100,000	\$11,000,000
6 City-Owned Sidewalks	\$500,000	\$525,000	\$550,000	\$575,000	\$600,000	\$625,000	\$3,375,000
7 Parking Garage Rehab	\$2,000,000	\$500,000	\$525,000	\$550,000	\$575,000	\$600,000	\$4,750,000
8 Traffic Management Center Equipment	\$30,000	\$25,000	\$25,750	\$28,250	\$28,750	\$29,250	\$167,000
9 Equipment & Vehicle Replacement	\$4,285,500	\$1,854,000	\$1,909,620	\$1,966,909	\$2,025,916	\$2,086,693	\$14,128,638
10 Sanitation and Recycling Carts and Arms	\$4,025,000				\$1,300,000	\$1,339,000	\$6,664,000
11 Dig Once Streetscape Repair	\$235,000	\$245,000	\$255,000	\$265,000	\$275,000	\$285,000	\$1,560,000
12 Greenspace Reclamation	\$257,500	\$265,225	\$273,182	\$281,377	\$289,819	\$298,513	\$1,665,616
13 Street Lighting	\$250,000	\$250,000	\$275,000	\$300,000	\$325,000	\$334,750	\$1,734,750
14 Interstate Lighting Upgrades	\$425,000	\$450,000	\$475,000	\$500,000	\$525,000	\$550,000	\$2,925,000
15 Lighting Upgrades in Parks	\$625,000	\$180,000	\$185,000	\$190,000	\$195,000	\$200,000	\$1,575,000
16 GPS Update	\$220,000						\$220,000
17 Utility Pole Digger	\$400,000						\$400,000
18 Lowes Composting Site	\$150,000						\$150,000
19 Emergency Readiness	\$100,000						\$100,000
20 Training Simulator	\$200,000						\$200,000
21 Fiber Optic Trunk	\$500,000						\$500,000
22 Pond Street Updates	\$325,000						\$325,000
23 West Side Trail	\$1,186,000	\$4,744,000					\$5,930,000
24 Lemoyne Ave Greenway	\$1,687,500						\$1,687,500
<b>PROGRAM TOTAL</b>	<b>\$30,521,500</b>	<b>\$22,804,725</b>	<b>\$18,395,822</b>	<b>\$19,144,124</b>	<b>\$20,901,226</b>	<b>\$21,820,229</b>	<b>\$133,587,626</b>

- Radar Signs:** The Department of Public Works and the Syracuse Police Department have developed a program to share existing mobile radar speed equipment and to purchase and install new stationary equipment in School Zones and other areas of City streets. Mobile speed trailers, variable message boards and related equipment will be utilized for traffic calming and data collection.
- Traffic Signal Replacement:** The City of Syracuse maintains several hundred traffic signals across the city, many of which have exceeded usable lifespans and are in need of significant repairs and or replacement. This project will update the equipment to meet current standards and provide reliable, up to date, and modern signals.
- Complete Streets:** The Complete Streets Program supports pedestrian, bicycle, and roadway safety through infrastructure improvements such as; improved intersection crossings, shared-use paths, sidewalk realignment, Safe Routes To School projects, greenways, quick build interventions and pilots, streetscape updates, and other related items. The Complete Streets Program provides funding for traffic calming interventions such as speed humps, radar equipment, pavement marking updates, and signage assemblies for crosswalks, and related items.
- Road Reconstruction:** This 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.
- Unimproved Street Program-Slurry Seal:** This 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.
- City-Owned Sidewalks:** This annual program replaces City-owned sidewalks, corners and curbs in need of repair. Work includes updating corners to ADA standards and includes bollards and guardrails to protect the sidewalks.
- Parking Garage Rehab:** Project will include structural and other repairs to City-owned parking garages to ensure safety and structural integrity.
- Traffic Management Center Equipment:** 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.

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

---

9. **Equipment & Vehicle Replacement:** This project will replace equipment and vehicles that are past their useful life.
10. **Sanitation and Recycling Carts and Arms:** 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.
11. **Dig Once Streetscape:** Existing dig once project work is ongoing to address pavement, water service and related infrastructure. Additional work will address deficient streetscape items and ensure ADA compliance.
12. **Greenspace Reclamation:** The City of Syracuse maintains many streets without curbing, pavement expansions and loss of greenspace can occur due to oiling. This work will pilot restoration techniques in advance of slurry cycles.
13. **Street Lighting:** 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.
14. **Interstate Lighting Upgrades:** This project would address any underground power issues, individual lighting and replacements along I-690 and I-81 which 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.
15. **Lighting Upgrades in Parks:** This project will add new lighting to those parks in the City that currently have no lighting. In addition, replacements of new LED Decorative fixtures will replace the old fixtures located in parks that do have lighting. The new LED lights will be part of the Smart City lighting program and be controlled by the Street Lighting Manager.
16. **GPS Update:** This project will help to modernize our vehicle and equipment GPS system and add employee card readers to vehicles.
17. **Utility Pole Digger:** This project will give us the ability to replace, as needed, and the new installation of wooden light poles.
18. **Lowes Composting Site:** This project will pay for engineering services to design a site plan and materials for construction that will be performed in house.
19. **Emergency Readiness:** This project will replace and repair all exit signage and emergency egress paths City wide.
20. **Training Simulator:** This project will purchase a truck driving training simulator to train drivers and improve safety.
21. **Fiber Optic Trunk:** This program will replace the functionally obsolete fiber connection that serves the signal interconnect system. The project will bring the trunk line into a state of good repair, prior to the addition of new signals to the interconnect system being undertaken by parallel projects.
22. **Pond Street Updates:** The updates support community planning efforts to improve the small business corridor streetscape and improve safety for people traveling to and through the corridor. Improvements include impervious surface removal, ADA corners, street tree pits, and sidewalk pathways.
23. **West Side Trail:** Project will design and construct a shared use pathway along Fayette Street West and make use of the disused railroad bridge over Geddes St S. This project will improve safety for pedestrians and bicyclists at the intersection of two high-volume corridors. This project will build on existing community outreach from the SMTC and is 80% reimbursable under the NYS Transportation Alternatives Program. Additional funding will support the project via CREST grant.
24. **Lemoyne Ave Greenway:** Project will design and construct a neighborhood greenway along Lemoyne Ave as outlined in the Syr2040 bike infrastructure plan. Work will include traffic calming along a 1 mile+ stretch of City streets. Project is 80% reimbursable under the NYS Transportation Alternatives Program.



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

Program/Project	2025	2026	2027	2028	2029	2030	Total
1 Infrastructure Improvements & Stormwater Maintenance	\$350,000	\$375,000	\$400,000	\$425,000	\$450,000	\$475,000	\$2,475,000
2 Intersection Improvements, PSAP #2	\$1,518,000						\$1,518,000
3 Paving East Brighton Avenue (Thurber to City Line)	\$1,500,000						\$1,500,000
4 Paving Midland Avenue (West Ostrander to Route 173)	\$4,065,000						\$4,065,000
5 West Fayette Street Bridge (Abandoned RR Spur Hazard)	\$200,000	\$950,000					\$1,150,000
6 Onondaga Creek Sediment Overgrowth Removal	\$1,150,000	\$1,150,000	\$14,100,000				\$16,400,000
7 Equipment and Vehicles	\$35,000	\$58,000	\$37,000	\$38,000	\$39,000	\$40,170	\$247,170
8 NSEW Traffic Signal Interconnect Phase 2	\$2,950,000						\$2,950,000
9 Erie Boulevard West Multi Use Path and Sidewalks	\$3,830,000						\$3,830,000
10 Kirk Park Pedestrian Bridge Replacement	\$1,560,000						\$1,560,000
11 South Avenue Bridge Rehabilitation		\$1,263,000					\$1,263,000
12 West Brighton Avenue Bridge Deck Replacement	\$350,000	\$350,000	\$1,500,000				\$2,200,000
13 DPW Annex Building Improvements	\$9,100,000				\$1,000,000	\$1,000,000	\$11,100,000
14 Geddes Street Retaining Wall Repairs		\$100,000	\$750,000				\$850,000
15 City Owned Building Repairs and Improvements	\$1,000,000	\$300,000	\$300,000	\$300,000	\$300,000	\$309,000	\$2,509,000
16 Erie Blvd West Improvements (PIN 375709)		\$378,000	\$385,000		\$6,750,000		\$7,513,000
17 Creekwalk Phase III (PIN 375710)	\$318,000			\$10,500,000			\$10,818,000
18 James Street Improvements (PIN 375711)			\$10,980,000				\$10,980,000
19 South Geddes Street Improvements (PIN375712)		\$432,000	\$385,000		\$9,500,000		\$10,317,000
20 Teall Avenue Improvements (PIN 375713)		\$302,000	\$308,000	\$5,500,000			\$6,110,000
21 Erie Boulevard East Improvements (PIN 375714)	\$204,000			\$3,500,000			\$3,704,000
22 NYS&W Bridge Rehabilitation (PIN 3935.78.301)	\$3,795,000						\$3,795,000
23 Sewer Infrastructure Inspection	\$250,000						\$250,000
24 Culvert Replacement	\$300,000	\$1,500,000					\$1,800,000
25 Regional Market Transportation Network Improvements	\$318,000	\$2,911,000					\$3,229,000
26 Future TIP Project A					\$1,000,000	\$1,000,000	\$2,000,000
27 Future TIP Project B					\$1,000,000	\$1,000,000	\$2,000,000
28 Future TIP Project C					\$1,000,000	\$1,000,000	\$2,000,000
29 Future TIP Project D					\$1,000,000	\$1,000,000	\$2,000,000
30 Future TIP Project E					\$1,000,000	\$1,000,000	\$2,000,000
31 Future TIP Project F					\$1,000,000	\$1,000,000	\$2,000,000
32 Furnace Brook Sediment Removal & Channel Repairs	\$316,000						\$316,000
33 Vault Program	\$500,000						\$500,000
34 South Salina Street Culvert Replacement	\$340,000		\$1,160,000				\$1,500,000
35 East Colvin Street Culvert Replacement	\$375,000		\$1,125,000				\$1,500,000
36 West Taylor Street Bridge Rehabilitation	\$400,000		\$1,350,000				\$1,750,000
37 North Beech Street Dig Once	\$600,000						\$600,000
38 Syracuse Tech Garden Electric Service	\$300,000						\$300,000
39 Chaffee Avenue Pedestrian Bridge over Onondaga Creek	\$275,000	\$275,000	\$4,450,000				\$5,000,000
40 Inner Harbor Sidewalk Improvements	\$325,000	\$325,000	\$4,350,000				\$5,000,000
<b>PROGRAM TOTAL</b>	<b>\$36,224,000</b>	<b>\$10,669,000</b>	<b>\$41,580,000</b>	<b>\$20,263,000</b>	<b>\$24,039,000</b>	<b>\$7,824,170</b>	<b>\$140,599,170</b>

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

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

---

6. **Onondaga Creek Sediment Overgrowth Removal:** 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.
7. **Equipment and Vehicles:** Replacement of E19 Utility Vehicle 2014 Jeep Patriot, E7 Utility Vehicle 2015 Ford Expedition - Survey New/Equipment, Utility Vehicle E9 Chevy Equinox, Utility Vehicle E8 2017 Chevy Equinox, Utility Vehicle E12 2018 Ford Escape.
8. **NSEW Traffic Signal Interconnect Phase 2:** This project is to continue/complete the design of the Traffic Signal Interconnect System as designed under PIN 3754.79. PIN 3754.79 included the design of the interconnect system running up James Street and then to the TMC at DPW. However, due to insufficient construction funds, this leg had to be dropped from construction. This project will revise the plans as needed to bring to current standards then fund the construction of the system along James Street.
9. **Erie Boulevard West Multi Use Path and Sidewalks:** The intent of this project is to construct a multi-use path (bike/pedestrian) along Erie Blvd West between Franklin and West Genesee Street. In addition, segments of sidewalk will be replaced/constructed as required. Erie Blvd currently consists of 4 travel lanes which are 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.
10. **Kirk Park Pedestrian Bridge Replacement:** The intent of this project is to replace the existing pedestrian bridge located in Kirk Park, connecting Kirk Park Drive to the Creekwalk, crossing over the Creek. The new bridge is to be sufficient in width to accommodate a multi-use trail. This project was submitted this year as a candidate under NYSDOT's TAP Program for funding.
11. **South Avenue Bridge Rehabilitation:** The intent of this project is to rehabilitate the South Avenue Bridge over Onondaga Creek (bridge is located near Kirk Ave). The rehabilitation will address/repair bridge elements that are in poor conditions. Tasks would include replacing the existing joints at the deck, thin polymer epoxy deck overlay, steel painting field applied, repairs to abutment pedestals, replacing bearings, replacing sidewalk and curbing, mill and pave approaches as required. This project will be submitted this year to NYSDOT BridgeNY Program for funding and progression is pending successful selection.
12. **West Brighton Avenue Bridge Deck Replacement:** The intent of this project is to replace the bridge deck of the West Brighton Ave Bridge. Construction would consist of full deck replacement (including, but not limited to, replace bearings, paint steel, new guide rail, etc.) with substructure repairs as needed to include creek liner repairs if needed. Upgrade all ADA ramps in the vicinity of the bridge. The bridge carries a City-owned watermain and any required improvements will be coordinated and funded through the City's Water Department. This project will be submitted this year to NYSDOT BridgeNY Program for funding and progression is pending successful selection.
13. **DPW Annex Building Improvements:** The intent of this project is to address the existing floor that has settled due to soil conditions and presents a safety hazard. DPW annex building slab on grade floor will be replaced with a new slab on grade floor supported by pile foundations and replace trench drain system. Project also includes repairs to columns, walls, remove and replace south knee wall, replace overhead doors and ancillary work.
14. **Geddes Street Retaining Wall Repairs:** The intent of this project is to make concrete repairs to the retaining walls along Geddes St. between W. Fayette St. and Erie Blvd. West, the wall was last repaired in 2003 and is now showing signs of deterioration. Project will repair areas of failing concrete and repaint the walls.
15. **City-Owned Building Repairs and Improvements:** 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.
16. **Erie Blvd West Improvements (PIN 375709):** The project is scoped as a 3R classification project which allows for more full depth reconstruction & road diet options as there is excess pavement with design consideration to be given to using pavement for a cycle/multi use trail on road or dedicated bus lane(s). Consideration could be given to a cycle track off the shoulder. Other treatments of repair existing road drainage, replace curbs, new pavement striping . All ADA corners, pedestrian crossings, pedestrian signals to meet standard and PSAP recommendations, signalized intersections will receive appropriate PSAP treatments. Continuous compliant ADA sidewalk along the limits. The limits are W. Genesee to Franklin Streets.

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

---

17. **Creekwalk Phase III (PIN 375710):** This project includes construction of 3.0 miles of an accessible pedestrian and bicycle trail from W. Colvin St. to Dorwin Ave. following Onondaga Creek. The trail will connect at W. Colvin Street to the Creekwalk Phase II trail completed in 2020. The trail will provide and extend an alternative transit route from the south City line to downtown and Onondaga Lake. The trail will serve the South Side and Valley neighborhoods, as well as the City and surrounding areas. The project will replace two pedestrian bridges. Trail amenities will include lighting, rest areas, bike and electric vehicle infrastructure, and chair charging stations.
18. **James Street Improvements (PIN 375711):** The project is scoped as a 3R classification paving project which allows for more full depth reconstruction & road diet options as there is excess pavement with design consideration to be given to using existing pavement for a Bus Rapid Transit lane(s) or cycle/multi use trail. To rehabilitate all ADA corners, pedestrian crossings, ped signals to meet standard and PSAP recommendations, signalized intersections will receive appropriate PSAP treatments (i.e. audible pedestrian push buttons, upgrades to existing pedestrian signal infrastructure, etc.) as well. Limits are Salina St. to Grant Blvd.
19. **South Geddes Street Improvements (PIN375712):** The project is scoped as a complete streets/3R classification project which allows for more full depth reconstruction & lane reconfigurations. The intent would be to implement the improvement recommended in the SMTC Complete Street Study for this corridor - improvements would consist of pavement reconstructing/repaving, sidewalk reconstruction, cycling facilities (either on road or off shoulder), PSAP improvements at intersections, new striping, formalize parking, demarcate transit stops. Limits are Geddes (Bellevue to Erie), W. Fayette (Tompkins to West St.)
20. **Teall Avenue Improvements (PIN 375713):** The proposed project will primarily consist of a 3.5" mill and pave, including sections of full depth reconstruction where warranted. Sections of curbing most likely will require either resetting or replacement, drainage structures will have to be evaluated for either replacement or rehabilitation to ensure positive drainage of the pavement is achieved. Sidewalk curb ramps to be replaced to current ADA standards as required. Ancillary work, including but not limited to, striping, loops and signage, etc.
21. **Erie Boulevard East Improvements (PIN 375714):** The project is scoped as a 3R classification project which allows for more full depth reconstruction & road diet options as there is excess pavement with design consideration to be given to using pavement for a cycle/multi use trail on road or dedicated bus lane(s). Consideration could be given to a cycle track off the shoulder. Other treatments of repair existing road drainage, replace curbs, new pavement striping . All ADA corners, pedestrian crossings, ped signals to meet standard and PSAP recommendations, signalized intersections will receive appropriate PSAP treatments. Continuous compliant ADA sidewalk along the limits.
22. **NYS&W Bridge Rehabilitation (PIN 3935.78.301):** Rehabilitate the NYS&W railroad bridge over W. Onondaga Street in partnership with NYS&W RR.
23. **Sewer Infrastructure Inspection:** Sewer infrastructure inspection to inspect the structural integrity of the system, use TV and other similar practices as needed to determine the condition of the system, in particular in advance of the I-81 project and potential impact to the system as a result of the I-81 project. The results of this inspection will be used to pursue grant funding to line/replace sewers that are likely to fail as a result of the I-81 project.
24. **Culvert Replacement:** Replace Edna Road, Parrish Lane, and Oakley Drive culverts along Cold Brook to increase flood capacity along Cold Brook.
25. **Regional Market Transportation Network Improvements:** Improve the transportation network system in the area of the Regional Market to make it more accessible. Improvements to consist of pedestrian (sidewalks), bicyclists (lanes) and other related improvements as required in the ROW to make the area more accessible to City residents.
26. **Future TIP Project A:** Placeholder for future TIP project to be programmed in next TIP cycle.
27. **Future TIP Project B:** Placeholder for future TIP project to be programmed in next TIP cycle.
28. **Future TIP Project C:** Placeholder for future TIP project to be programmed in next TIP cycle.

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

---

29. **Future TIP Project D:** Placeholder for future TIP project to be programmed in next TIP cycle.
30. **Future TIP Project E:** Placeholder for future TIP project to be programmed in next TIP cycle.
31. **Future TIP Project F:** Placeholder for future TIP project to be programmed in next TIP cycle.
32. **Furnace Brook- Elmwood Park Sediment Removal & Channel Repairs:** As a result of the storm in 2021, we have qualified for FEMA reimbursement funds for the removal of the sediment from Furnace Brook in Elmwood Park and repairs to approximately 300 ft. of channel wall which has failed.
33. **Vault Program:** At the request of the Administration, this will initiate a program to repair privately owned vaults that extend into the ROW and support streetscape elements above. Program will involve inspection, plan preparation, construction contract bidding. The intent is to set up an assessable/cost share with the property owner, exact details TBD.
34. **South Salina Street Culvert Replacement:** Replace the culvert carrying City line brook under South Salina St. near Dawes, the structure is almost 100 years old and has had minimal maintenance/repairs in this time.
35. **East Colvin Street Culvert Replacement:** Replace the culvert carrying Meadowbrook under East Colvin St. near Comstock Ave.
36. **West Taylor Street Bridge Rehabilitation:** Rehabilitation of W. Taylor St. bridge over Onondaga Creek. Bridge is starting to show signs of aging (deck, joint, etc.)
37. **North Beech Street Dig Once:** Dig once to repair aged sewer and water infrastructure on N. Beech St. between Burnet Ave. and Hawley Ave.
38. **Syracuse Tech Garden Electric Service:** The existing electric service is located in Am Trusts vault which is structurally unsound and unsafe. We are proposing to relocate the electric service for this building and onto our property in new vaults.
39. **Chaffee Avenue Pedestrian Bridge over Onondaga Creek:** This project will replace the existing Chaffee Ave. pedestrian bridge over Onondaga Creek with a new, wider pedestrian bridge. The bridge connects Chaffee Ave. on the west side of Onondaga Creek with Meachem Field/Valley Pool/Clary School on the east side.
40. **Inner Harbor Sidewalk Improvements:** This project will construct sidewalks on W. Kirkpatrick St. from the Aloft Hotel to S. Geddes St. (including adding sidewalks to the bridge over the Creek), and sidewalks on Van Rensselaer from W. Kirkpatrick to Hiawatha Blvd., to support development in this area and provide pedestrian access.

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

Program/Project	2025	2026	2027	2028	2029	2030	Total
1 Security Camera Upgrades	\$150,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$525,000
2 Personal Computer Infrastructure Improvemen	\$100,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$500,000
3 Network Infrastructure Improvements	\$150,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$825,000
4 Cybersecurity Upgrades	\$250,000	\$250,000	\$75,000	\$75,000	\$75,000	\$75,000	\$800,000
5 Phone Replacement	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000
6 Platform Modernization	\$300,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,550,000
7 Constituent Relationship Management (CRM)	\$2,000,000						\$2,000,000
8 Firebarn	\$500,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$875,000
9 Phone System Modernization/Upgrade	\$150,000						\$150,000
10 Help Desk Modernization	\$100,000						\$100,000
11 Data Infrastructure	\$250,000						\$250,000
12 Enterprise GIS	\$150,000						\$150,000
13 ERP System	\$4,000,000						\$4,000,000
<b>PROGRAM TOTAL</b>	<b>\$8,160,000</b>	<b>\$925,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$12,085,000</b>

1. **Security Camera Upgrades:** This program will replace obsolete camera and recording technology.
2. **Personal Computer Infrastructure Improvements:** 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:** This project will allow for improvements to the resiliency City's network. Anticipated improvements include switches, firewalls and fiber installation.
4. **Cybersecurity Upgrade:** This will provide an assessment to include PCI compliance and the implementation of these recommendations.
5. **Phone Replacement:** This project will replace the City's current phones that are no longer available.
6. **Platform Modernization:** This project will modernize existing on premise software and infrastructure including AIMS, additional PeopleSoft financials or migration to the Cloud, OnBase, IPS and PowerDMS to name a few.
7. **Constituent Relationship Management (CRM):** . This project will allow for the consolidation of overlapping and duplicate software under a single platform.
8. **Firebarn:** This project includes a complete refresh of the network switches and firewall in use, a new phone system and UPS, an upgrade to the Spectrum service and utilizing the radio tower to mount a wireless device for the backup internet connection. This will allow the Firebarn to be utilized as a business continuity center should City Hall be unavailable.
9. **Phone System Modernization/Upgrade:** This project replaces the City's phone system that is currently hosted by SCSD.
10. **Help Desk Modernization:** This project will allow a system that will be integrated with other technology used by IT.
11. **Data Infrastructure:** This project will allow the City to improve the infrastructure necessary to increase the City's data capacity by incorporating new data pipelines and reporting systems to better serve internal analytical needs. This database will pull, clean and transform five separate databases from the City, County and State to create a single "source of truth " for parcel, addresses and ownership.
12. **GIS Enterprise :** Switching to GIS enterprise from the current ArcGIS would synthesize the data into one source, remove the credits and seats limit, and provide access to additional advance GIS features. GIS Enterprise will expand the City's geospatial analysis capabilities.
13. **ERP System:** Enterprise Resource Planning, also known as ERP, is a system that helps automate and manage business processes across finance, human resources, and operations. Leaders gain insight, optimize operations, and improve decision-making, ERP systems break down data silos, integrating information between different departments.

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

Program/Project	2025	2026	2027	2028	2029	2030	Total
1 SDC Infrastructure and Roadwork	\$8,000,000	\$4,000,000					\$12,000,000
2 New 15th Ward Infrastructure	\$133,546,065	\$143,686,603	\$136,884,306	\$154,832,985	\$58,004,690	\$91,874,007	\$718,828,656
3 West Onondaga Street DRI Road Recon	\$1,501,000						\$1,501,000
4 South Ave DRI Road Recon	\$1,878,000						\$1,878,000
5 Southwest Community Center	\$1,115,000						\$1,115,000
6 DRI Railroad Bridge Activation	\$849,000						\$849,000
<b>PROGRAM TOTAL</b>	<b>\$146,889,065</b>	<b>\$147,686,603</b>	<b>\$136,884,306</b>	<b>\$154,832,985</b>	<b>\$58,004,690</b>	<b>\$91,874,007</b>	<b>\$736,171,656</b>

1. **Syracuse Developmental Center (SDC) Infrastructure and Roadwork:** This project will include the purchase, installation, and completion of new infrastructure including sewer/water/electrical utilities, as well as a new central roadway including asphalt, curbing, and sidewalks that will connect the various buildings and structures on the new SDC redevelopment at 800 S. Wilbur Ave. Infrastructure investments will occur in 2025 while the City is the owner of the property, before being resubdivided into separate tax parcels and sold for redevelopment. Infrastructure work to be completed by the City and/or selected contractor(s).

2. **New 15th Ward Infrastructure:** The project will involve the redevelopment of SHA's public and supportive housing in the New 15th Ward/East Adams Street Neighborhood. The multi-phase project will completely redevelop the 118-acre area that includes Pioneer Homes, McKinney Manor, and Central Village. These funds are to support the overall public infrastructure and utility improvements to complete the transformation plan's vision and support the added density of households added to the area as a way to create a mixed-use and mixed-income neighborhood of choice for residents and deconcentrate poverty. In September 2023, the City of Syracuse Collaborated on a Reconnecting Communities and Neighborhoods (RCN) application with NYSDOT. If funded, the City will be the subrecipient of \$30M in capital infrastructure funding for the 15th Ward neighborhood transformation plan. Even at full funding, the \$30M is slightly less than half of the anticipated full cost of public infrastructure improvements in the neighborhood. The borrowing presented will support approximately 50% of the gap amount, of which the County and other sources will need to be acquired.

3. **West Onondaga Street DRI Road Recon:** This will Improve three (3) intersections on West Onondaga Street, incorporating safer crossings for pedestrians, bicycle lanes and curb bump-outs. Intersections include S. Salina & W. Onondaga Street; S. Clinton Street & W. Onondaga; and Seymour/E. Adams Street and W. Onondaga. DRI funding has been committed and NBD is waiting to receive draft copies of the contract from the Department of State (DOS).

4. **South Ave DRI Road Recon:** This will create a more dynamic and functional streetscape on South Avenue by repairing damaged sidewalk panels, adding street furniture and ornamental lighting and creating bike lanes. The proposed project area would be located on South Ave, between West Onondaga Street and Hovey Street (where South Ave. intersects with the Onondaga Creekwalk). The total area encompasses 0.59 miles. DRI funding has been committed and NBD is waiting to receive draft copies of the contract from the Department of State (DOS).

5. **Southwest Community Center:** The Community Center is in need of structural improvements to the building that have been funded by the NYS Downtown Revitalization Initiative (DRI) with a commitment of \$1,115,000 that will be reimbursed. Interior enhancements include public restroom upgrades, public water fountain upgrades, exercise room restorations, gym floor replacement, gym bleacher replacements, and gym locker room restorations. The exterior enhancements include retrofitting the brick exterior to a new Cladding System.

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

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

Program/Project	2025	2026	2027	2028	2029	2030	Total
1 Comstock Pump Station Replacement	\$650,000	\$6,500,000					\$7,150,000
2 Valve Repair/Replacement	\$80,000	\$80,000	\$85,000	\$75,000	\$75,000	\$77,250	\$472,250
3 Fire Hydrant Replacement	\$250,000	\$250,000	\$250,000	\$200,000	\$200,000	\$206,000	\$1,356,000
4 Intake No. 2 Extension	\$12,300,000						\$12,300,000
5 Camillus Ravine		\$4,500,000					\$4,500,000
6 Distribution System Modeling		\$80,000					\$80,000
7 Reservoir Assessment Repair	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$515,000	\$3,515,000
8 Water Main Replacement	\$8,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,150,000	\$33,150,000
9 Facilities Securities	\$3,000,000	\$30,000	\$30,000	\$30,000	\$20,000	\$20,600	\$3,130,600
10 Repairs to Gate Houses/Pump Houses/Vaults	\$50,000	\$30,000	\$30,000	\$50,000	\$50,000	\$51,500	\$261,500
11 Rehabilitation of Skaneateles Lake Facilities	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,900	\$180,900
12 PRV Pit Replacements/Addition	\$350,000						\$350,000
13 Bove's Gate House Rehabilitation			\$6,500,000				\$6,500,000
14 Capital Equipment	\$400,000	\$450,000	\$400,000	\$400,000	\$400,000	\$412,000	\$2,462,000
15 Pump Stations Replacements	\$3,500,000						\$3,500,000
16 Lead Service Line Replacements	\$10,000,000	\$10,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$40,000,000
17 Chlorine Gas Conversion to Onsite Generation	\$16,000,000						\$16,000,000
18 Shove Park Conduits Improvements	\$2,500,000						\$2,500,000
<b>PROGRAM TOTAL</b>	<b>\$58,110,000</b>	<b>\$27,450,000</b>	<b>\$17,825,000</b>	<b>\$11,285,000</b>	<b>\$11,275,000</b>	<b>\$11,463,250</b>	<b>\$137,408,250</b>

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

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

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

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

5. **Camillus Ravine:** . Conduits #1 and #2 travel through the Town of Camillus over a 100 foot ravine. This ravine has deteriorated so much over the years that both conduits are exposed. The ravine needs to be repaired and reinforced so the conduits don't move – causing breaks. This project will address these repairs.

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

7. **Reservoir Assessment Repair:** This project provides a professional inspection of the reservoirs in the water distribution system. This will allow for Westcott, Woodland, Morningside and Stewart tanks to be on an inspection schedule to prevent any significant damage going undetected.

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

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

---

9. **Facilities Securities:** This project will provide video cameras, lights, intrusion alarms and additional fencing will be installed at Woodland, Westcott and Morningside Reservoirs in addition to various pump stations and the Water Shop Building to protect the areas from possible contamination.
10. **Repairs to Gate Houses/Pump Houses/Vaults:** . The work will involve roofing repairs, masonry repairs, window and door replacements, and, in some cases, installation of new electrical systems. Renovation of subterranean vaults will be undertaken as needed to improve safety and enhance ability to service the equipment sheltered within them.
11. **Rehabilitation of Skaneateles Lake Facilities:** Will provide funds to rehabilitate Skaneateles Lake facilities, including the gatehouse, boathouse, the Glen Haven house and the dam and pail service barn, to enable their continued efficient use.
12. **PRV Pit Replacements/Addition:** Several PRV Vaults are in disrepair and in need of replacement. New vaults will help adjust the pressure from the higher pressure area and improve redundancy. The new steel vault will help maintain the condition of the pipe and equipment compared to the existing concrete arrangement. The new vault will have temperature and dehumidification control, ventilation, sump pumps and an intrusion alarm.
13. **Bowe's Gate House Rehabilitation:** Bowes gate house is located along conduit number 3 in Skaneateles. It's located at a critical spot in the distribution system where the valve is operated on numerous occasions to control the flow of water entering the distribution system. The above ground structure was part of the original construction of the conduit and has been leaking the past few years.
14. **Capital Equipment:** This program will replace aging equipment and vehicles that are beyond their useful life. Replacement of these vehicles will result in lower maintenance and fuel costs; as well as, improved safety to department personnel.
15. **Pump Station Replacements:** The City of Syracuse water distribution system consists of numerous pump and booster stations. This will allow for the pump stations that are approaching the end of their useful life to be replaced. The pumps are critical to the operation of the system and to maintain pressure for fire protection throughout the City.
16. **Lead Service Line Replacements:** This program will replace lead service lines for the homeowners. The lead water services will be considered "complete" water service replacements, from the water main to the water meter located inside each parcel structure. The existing lead water services are shall be replaced with copper water services ranging in size from 1-inch to 2-inch water services. Any water services greater than 2-inch will be replaced with cement lined, ductile iron pipe.
17. **Chlorine Gas Conversion to Onsite Generation:** The City's existing chlorine gas storage and feed facility was constructed in 1993. The proposed improvements were based on an evaluation of chlorine feed system replacement developed by from a system evaluation performed in 2018. The 2018 evaluation recommended an expansion of the existing chlorine gas building to house a liquid sodium hypochlorite storage and feed system. A utility survey that showed the buried transmission conduits in direct conflict with the proposed sodium hypochlorite facilities and beneath the existing chlorine gas storage building. Proposed construction above the conduits would limit access if required to maintain or repair the conduits. Further, conduit leakage could undermine the chlorination facility, putting its operation at risk.
18. **Shove Park Conduits Improvements:** Geddes Brook bed restoration to protect the three water supply conduits which run under the brook located in Shove Park, Camillus NY. The water supply conduits are visually exposed in the bottom of the brook. They need to be covered and protected from future brook bed erosion.



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

Program/Project	2025	2026	2027	2028	2029	2030	Total
1 Sewer Reconstruction	\$3,000,000	\$3,500,000	\$4,000,000	\$4,500,000	\$5,000,000	\$5,500,000	\$25,500,000
2 Sewer Equipment	\$580,000	\$600,000	\$625,000	\$650,000	\$675,000	\$700,000	\$3,830,000
3 Eastwood Sewer Reconstruction/Lining	\$13,000,000						\$13,000,000
<b>PROGRAM TOTAL</b>	<b>\$16,580,000</b>	<b>\$4,100,000</b>	<b>\$4,625,000</b>	<b>\$5,150,000</b>	<b>\$5,675,000</b>	<b>\$6,200,000</b>	<b>\$42,330,000</b>

1. **Sewer Reconstruction:** 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. **Sewer Equipment Update:** This project will replace equipment that is past its useful life cycle.
3. **Eastwood Sewer Reconstruction/Lining:** Based on the study completed in 2019/2020 the estimated cost of sewer reconstruction and lining repairs needed in the Eastwood area is \$13,000,000. The project includes manhole rehabilitation and replacement, water tight manhole covers, sump pump disconnection, installation of backflow preventer valves, sewer lining and separating certain combined sewers by constructing new dedicated storm sewers.

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

Program/Project	2025	2026	2027	2028	2029	2030	Total
1 Muni Sidewalk Vehicles	\$35,000						\$35,000
2 Sidewalk Replacement	\$7,500,000	\$7,500,000	\$4,543,701	\$4,543,701	\$4,543,701	\$4,543,701	\$33,174,804
<b>PROGRAM TOTAL</b>	<b>\$7,535,000</b>	<b>\$7,500,000</b>	<b>\$4,543,701</b>	<b>\$4,543,701</b>	<b>\$4,543,701</b>	<b>\$4,543,701</b>	<b>\$33,209,804</b>

1. **Muni Sidewalk Vehicles:** This project will purchase vehicles necessary to run the Municipal Sidewalk Program.
  
2. **Sidewalk Replacement:** This project will support the Municipal Sidewalk Program until the City is able to maintain the fund with the resident fees.

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

Program/Project	2025	2026	2027	2028	2029	2030	Total
1 ITC/STEAM School Stadium		\$9,000,000					\$9,000,000
2 Meachem, Salem and Montessorri Window:	\$4,767,179						\$4,767,179
3 Henninger Practice Field Turf	\$1,500,000						\$1,500,000
4 Brighton Academy Stadium			\$10,000,000				\$10,000,000
5 Franklin, Porter and Van Duyn Windows	\$10,200,000						\$10,200,000
6 Porter Masonry and Roof				\$3,000,000			\$3,000,000
7 Oasis Windows					\$2,700,000		\$2,700,000
8 Meachem Roof					\$2,500,000		\$2,500,000
9 Clary/ELMS Stadium Turf Replacement	\$1,200,000						\$1,200,000
10 Franklin Roof						\$3,000,000	\$3,000,000
<b>PROGRAM TOTAL</b>	<b>\$17,667,179</b>	<b>\$9,000,000</b>	<b>\$10,000,000</b>	<b>\$3,000,000</b>	<b>\$5,200,000</b>	<b>\$3,000,000</b>	<b>\$47,867,179</b>

1. **ITC/STEAM School Stadium:** A new stadium will be constructed on Rossler Park site. Project is under design by SEI Architects and eligible for NYSED building aid.
2. **Meachem, Salem and Montessori Windows:** The existing windows have failed or you can't see through them. The obsolete windows will be replaced in all three schools. Project has been bid and awarded.
3. **Henninger Practice Field Turf :** This project will replace the turf field at Henninger's practice field with new field turf via Sourcewell Contract. The existing turf is 20 years old and obsolete.
4. **Brighton Academy Stadium :** This project will create a new turf field stadium and six lane all-weather track with bleachers, press box, team rooms, bathrooms and concessions stand on the current Roosevelt Field site at Brighton Academy to use for physical education classes as well as athletic events. This new facility will also be available for community use.
5. **Franklin, Porter and Van Duyn Windows :** The existing windows have failed or you can't see through them. The obsolete windows will be replaced in all three schools. Project has been designed and is being reviewed by NYSED.
6. **Porter Masonry and Roof:** This project will replace the roof at Porter as well as rehab and replace deteriorated masonry to maintain the integrity of the building.
7. **Oasis Windows:** This project will replace windows at Oasis.
8. **Meachem Roof:** This project will replace the roof which has outlasted its useful life.
9. **Clary/ELMS Stadium Turf Replacement:** This project will replace the turf field at Clary/ELMs stadium with new field turf via Sourcewell Contract. The existing turf is 20 years old and obsolete.
10. **Franklin Roof:** This project will replace the roof at Franklin which has outlasted its useful life.

**2025 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>FIRE</b>					
Communications Update Program	\$2,579,000	\$29,000	\$2,550,000		
Environ. Impact and Motor Systems	\$340,000		\$340,000		
External Facility Upgrades	\$265,000		\$265,000		
Internal Facility Upgrades	\$174,600		\$174,600		
Specialty Apparatus Replacement (TBD)	\$1,000,000		\$1,000,000		
Engine Apparatus Replacement					
Aerial Apparatus Replacement	\$3,860,000		\$3,860,000		
Vehicle Replacement	\$627,700		\$627,700		
Self Contained Breathing Apparatus (SCBA)					
New Near East Side Fire Station & Fire Engine	\$11,600,000	\$0	\$0	\$11,600,000	
<b>TOTAL:</b>	<b>\$20,446,300</b>	<b>\$29,000</b>	<b>\$8,817,300</b>	<b>\$11,600,000</b>	
<b>PARKS</b>					
Urban Forest Restoration	\$45,000	\$45,000			
Tree Planting	\$475,000		\$175,000	\$300,000	ARPA
Natural Areas Management	\$645,395	\$131,000	\$514,395		
Vacant Land Stabilization	\$390,000		\$390,000		
Tree Pit Enhancements	\$500,000		\$500,000		
Creekwalk & Trails Vegetation Management	\$442,327	\$50,000	\$392,327		
Neighborhood Parks Improvements	\$300,000		\$300,000		
Monuments & Fountains	\$500,000		\$500,000		
Splashpads	\$250,000		\$250,000		
Stone Walls & Steps	\$200,000		\$200,000		
Parks Facility Improvements	\$257,500		\$257,500		
Parks Paving & Sidewalks	\$350,000		\$350,000		
Court Improvemnts	\$157,500		\$157,500		
Municipal Dog Shelter	\$1,000,000		\$1,000,000		
Vehicle Replacement - Mowers	\$180,000		\$180,000		
Vehicle Replacement - Vans/ Trucks/ Vehicles	\$265,000		\$265,000		
Green Infrastructure	\$150,000		\$150,000		
Landscape Restoration	\$51,500	\$51,500			
Downtown Parks Revitalization	\$250,000		\$250,000		
Playground Improvements & Replacement	\$200,000		\$200,000		
Pavillion Improvements & Replacement	\$100,000		\$100,000		
Creekwalk & Trails Improvements	\$26,250	\$26,250			
Greenhouse Rehabilitation	\$400,000		\$400,000		
Inner Harbor Amphitheater	\$1,000,000		\$1,000,000		
Inner Harbor Revitalization	\$500,000		\$500,000		
Travelers Rest Rehabilitation	\$250,000		\$250,000		
Inner Harbor Freight House Relocation	\$50,000		\$50,000		
Clinton Square Monument Restoration					
Parks Pool Improvements	\$1,500,000		\$1,500,000		
Parks Security Upgrades	\$75,000	\$75,000			
Parks Public Art Initiative	\$35,000	\$35,000			
Playground Safety & Surface Replacement	\$200,000		\$200,000		
Thornden Park Grounds & ADA	\$300,000			\$300,000	Member Item Rachel May
Thornden Park Stage & Amphitheater	\$200,000			\$200,000	Member Item Rachel May
Westminster Park	\$600,000			\$600,000	Member Item Rachel May
Eastwood Skate Plaza - Phase II	\$200,000			\$200,000	Member Item Rachel May
Fayette Park Firefighters Memorial	\$300,000			\$300,000	Member Item Rachel May
Clinton Square Eternal Flame	\$100,000			\$100,000	Member Item Rachel May
SWCC HVAC	\$277,000			\$277,000	Member Item Pam Hunter
<b>TOTAL:</b>	<b>\$12,722,472</b>	<b>\$413,750</b>	<b>\$10,031,722</b>	<b>\$2,277,000</b>	
<b>POLICE</b>					
Vehicles	\$3,207,500	\$3,207,500			
Radio Replacement	\$1,000,000		\$1,000,000		
COPS Camera Replacement	\$365,000	\$365,000			
Bomb Detection Robot	\$235,000	\$235,000			
Information Technology Server Upgrades	\$100,000	\$100,000			
Drone 1st Response	\$250,000	\$250,000			
Handgun Upgrade	\$550,000	\$550,000			
<b>TOTAL:</b>	<b>\$5,707,500</b>	<b>\$4,707,500</b>	<b>\$1,000,000</b>	<b>\$0</b>	

**2025 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>PUBLIC WORKS</b>					
Radar Signs	\$70,000		\$70,000		
Traffic Signal Replacement	\$350,000		\$350,000		
Complete Streets	\$800,000		\$800,000		
Road Reconstruction	\$10,300,000			\$10,300,000	NYS CHIPS
Unimproved Street Program-Slurry Seal	\$1,600,000			\$1,600,000	Special Fund
City-Owned Sidewalks	\$500,000		\$500,000		
Parking Garage Rehab	\$2,000,000		\$2,000,000		
Traffic Management Center Equipment	\$30,000		\$30,000		
Equipment & Vehicle Replacement	\$4,285,500		\$4,285,500		
Sanitation and Recycling Carts and Arms	\$4,025,000		\$2,012,500	\$2,012,500	ARPA/NYS FRB/TBD Grant
Dig Once Streetscape Repair	\$235,000		\$235,000		
Greenspace Reclamation	\$257,500		\$257,500		
Street Lighting	\$250,000		\$250,000		
Interstate Lighting Upgrades	\$425,000		\$425,000		
Lighting Upgrades in Parks	\$625,000		\$625,000		
GPS Update	\$220,000		\$220,000		
Utility Pole Digger	\$400,000		\$400,000		
Lowes Composting Site	\$150,000		\$150,000		
Emergency Readiness	\$100,000		\$100,000		
Training Simulator	\$200,000		\$200,000		
Fiber Optic Trunk	\$500,000		\$500,000		
Pond Street Updates	\$325,000		\$325,000		
West Side Trail	\$1,186,000		\$197,200	\$988,800	Local (20%), TAP (80%)
Lemoine Ave Greenway	\$1,687,500	\$347,500		\$1,340,000	Local (20%), TAP (80%)
<b>TOTAL:</b>	<b>\$30,521,500</b>	<b>\$347,500</b>	<b>\$13,932,700</b>	<b>\$16,241,300</b>	
<b>ENGINEERING</b>					
Infrastructure Improvements & Stormwater Maintenance	\$350,000		\$350,000		
Intersection Improvements, PSAP #2	\$1,518,000		\$152,000	\$1,366,000	Local (90%), TIP (10%)
Paving East Brighton Avenue (Thurber to City Line)	\$1,500,000		\$300,000	\$1,200,000	Local (20%), TIP (80%)
Paving Midland Avenue (West Ostrander to Route 173)	\$4,065,000		\$813,000	\$3,252,000	Local (20%), TIP (80%)
West Fayette Street Bridge (Abandoned RR Spur Hazard)	\$200,000		\$200,000		
Onondaga Creek Sediment Overgrowth Removal	\$1,150,000		\$575,000	\$575,000	Local (50%), TIP (50%)
Equipment and Vehicles	\$35,000	\$35,000			
NSEW Traffic Signal Interconnect Phase 2	\$2,950,000		\$590,000	\$2,360,000	Local (20%), TIP (80%)
Erie Boulevard West Multi Use Path and Sidewalks	\$3,830,000		\$766,000	\$3,064,000	Local (20%), TIP (80%)
Kirk Park Pedestrian Bridge Replacement	\$1,560,000		\$312,000	\$1,248,000	Local (20%), TIP (80%)
South Avenue Bridge Rehabilitation					Local (20%), TIP (80%)
West Brighton Avenue Bridge Deck Replacement	\$350,000		\$70,000	\$280,000	Local (20%), TIP (80%)
DPW Annex Building Improvements	\$9,100,000			\$9,100,000	NYS CHIPS
Geddes Street Retaining Wall Repairs					
City Owned Building Repairs and Improvements	\$1,000,000		\$1,000,000		
Erie Blvd West Improvements (PIN 375709)					Local (20%), TIP (80%)
Creekwalk Phase III (PIN 375710)	\$318,000		\$63,600	\$254,400	Local (20%), TIP (80%)
James Street Improvements (PIN 375711)					Local (20%), TIP (80%)
South Geddes Street Improvements (PIN375712)					Local (20%), TIP (80%)
Teall Avenue Improvements (PIN 375713)					Local (20%), TIP (80%)
Erie Boulevard East Improvements (PIN 375714)	\$204,000		\$40,800	\$163,200	Local (20%), TIP (80%)
NYS&W Bridge Rehabilitation (PIN 3935.78.301)	\$3,795,000		\$379,500	\$3,415,500	Local (10%), TIP (90%)
Sewer Infrastructure Inspection	\$250,000	\$250,000			
Culvert Replacement	\$300,000		\$300,000		Local (20%), TIP (80%)
Regional Market Transportation Network Improvements	\$318,000		\$63,600	\$254,400	Local (20%), TIP (80%)
Future TIP Project A					Local (20%), TIP (80%)
Future TIP Project B					Local (20%), TIP (80%)
Future TIP Project C					Local (20%), TIP (80%)
Future TIP Project D					Local (20%), TIP (80%)
Future TIP Project E					Local (20%), TIP (80%)
Future TIP Project F					Local (20%), TIP (80%)
Furnace Brook Sediment Removal & Channel Repairs	\$316,000		\$56,880	\$259,120	Local (12%), FEMA (88%)
Vault Program	\$500,000		\$500,000		
South Salina Street Culvert Replacement	\$340,000		\$68,000	\$272,000	BridgeNY (potential)
East Colvin Street Culvert Replacement	\$375,000		\$75,000	\$300,000	BridgeNY (potential)
West Taylor Street Bridge Rehabilitation	\$400,000		\$80,000	\$320,000	BridgeNY (potential)
North Beech Street Dig Once	\$600,000		\$600,000		
Syracuse Tech Garden Electric Service	\$300,000		\$300,000		
Chaffee Avenue Pedestrian Bridge over Onondaga Creek	\$275,000		\$55,000	\$220,000	TAP (pending)
Inner Harbor Sidewalk Improvements	\$325,000		\$65,000	\$260,000	TAP (pending)
<b>TOTAL:</b>	<b>\$36,224,000</b>	<b>\$285,000</b>	<b>\$7,775,380</b>	<b>\$28,163,620</b>	

**2025 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>INFORMATION TECHNOLOGY</b>					
Security Camera Upgrades	\$150,000	\$150,000			
Personal Computer Infrastructure Improvements	\$100,000	\$100,000			
Network Infrastructure Improvements	\$150,000	\$150,000			
Cybersecurity Upgrades	\$250,000	\$250,000			
Phone Replacement	\$60,000	\$60,000			
Platform Modernization	\$300,000	\$300,000			
Constituent Relationship Management (CRM)	\$2,000,000		\$2,000,000		
Firebarn	\$500,000		\$500,000		
Phone System Modernization/Upgrade	\$150,000	\$150,000			
Help Desk Modernization	\$100,000	\$100,000			
Data Infrastructure	\$250,000	\$250,000			
Enterprise GIS	\$150,000	\$150,000			
ERP System	\$4,000,000		\$4,000,000		
<b>TOTAL:</b>	<b>\$8,160,000</b>	<b>\$1,660,000</b>	<b>\$6,500,000</b>	<b>\$0</b>	
<b>NEIGHBORHOOD &amp; BUSINESS DEVELOPMENT</b>					
SDC Infrastructure and Roadwork	\$8,000,000		\$6,000,000	\$2,000,000	NYS ESD
New 15th Ward Infrastructure	\$133,546,065		\$2,420,175	\$131,125,890	County/Other Sources
West Onondaga Street DRI Road Recon	\$1,501,000		\$500,000	\$1,001,000	NYS Downtown Revitalization
South Ave DRI Road Recon	\$1,878,000		\$500,000	\$1,378,000	NYS Downtown Revitalization
Southwest Community Center	\$1,115,000			\$1,115,000	NYS Downtown Revitalization
DRI Railroad Bridge Activation	\$849,000			\$849,000	NYS Downtown Revitalization
<b>TOTAL:</b>	<b>\$146,889,065</b>	<b>\$0</b>	<b>\$9,420,175</b>	<b>\$137,468,890</b>	
<b>TOTAL GENERAL FUND</b>	<b>\$260,670,837</b>	<b>\$7,442,750</b>	<b>\$57,477,277</b>	<b>\$195,750,810</b>	
<b>WATER DEPARTMENT</b>					
Comstock Pump Station Replacement	\$650,000	\$650,000			
Valve Repair/Replacement	\$80,000	\$80,000			
Fire Hydrant Replacement	\$250,000	\$250,000			
Intake No. 2 Extension	\$12,300,000		\$6,150,000	\$6,150,000	
Camillus Ravine					
Distribution System Modeling					
Reservoir Assessment Repair	\$1,000,000		\$1,000,000		
Water Main Replacement	\$8,000,000		\$8,000,000		
Facilities Securities	\$3,000,000		\$3,000,000		
Repairs to Gate Houses/Pump Houses/Vaults	\$50,000	\$50,000			
Rehabilitation of Skaneateles Lake Facilities	\$30,000	\$30,000			
PRV Pit Replacements/Addition	\$350,000	\$350,000			
Bowe's Gate House Rehabilitation					
Capital Equipment	\$400,000	\$400,000			
Pump Stations Replacements	\$3,500,000		\$3,500,000		
Lead Service Line Replacements	\$10,000,000		\$5,000,000	\$5,000,000	NYS EFC(\$10M grant & \$12M 0% loan)
Chlorine Gas Conversion to Onsite Generation	\$16,000,000		\$8,000,000	\$8,000,000	
Shove Park Conduits Improvements	\$2,500,000		\$2,500,000		
<b>TOTAL WATER FUND</b>	<b>\$58,110,000</b>	<b>\$1,810,000</b>	<b>\$37,150,000</b>	<b>\$19,150,000</b>	
<b>DIVISION OF SEWERS AND STREAMS</b>					
Sewer Reconstruction	\$3,000,000		\$3,000,000		Special Fund
Sewer Equipment	\$580,000	\$580,000			Special Fund
Eastwood Sewer Reconstruction/Lining	\$13,000,000		\$6,500,000	\$6,500,000	Special Fund
<b>TOTAL SEWER FUND</b>	<b>\$16,580,000</b>	<b>\$580,000</b>	<b>\$9,500,000</b>	<b>\$6,500,000</b>	
<b>MUNICIPAL SIDEWALK PROGRAM</b>					
Muni Sidewalk Vehicles	\$35,000	\$35,000			Special Fund
Sidewalk Replacement	\$7,500,000		\$1,773,779	\$5,726,221	Special Fund and CHIPS
<b>TOTAL MUNICIPAL SIDEWALK FUND</b>	<b>\$7,535,000</b>	<b>\$35,000</b>	<b>\$1,773,779</b>	<b>\$5,726,221</b>	
<b>TOTAL FOR ALL CITY FUNDS</b>	<b>\$342,895,837</b>	<b>\$9,867,750</b>	<b>\$105,901,056</b>	<b>\$227,127,031</b>	

**2025 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>SYRACUSE CITY SCHOOL DISTRICT</b>					
ITC/STEAM School Stadium					NYSED
Meachem, Salem and Montessorri Windows	\$4,767,179			\$4,767,179	ARPA
Henninger Practice Field Turf	\$1,500,000		\$1,500,000		
Brighton Academy Stadium					
Franklin, Porter and Van Duyn Windows	\$10,200,000			\$10,200,000	ARPA
Porter Masonry and Roof					
Oasis Windows					
Meachem Roof					
Clary/ELMS Stadium Turf Replacement	\$1,200,000		\$1,200,000		
Franklin Roof					
<b>TOTAL CITY SCHOOL DISTRICT</b>	<b>\$17,667,179</b>	<b>\$0</b>	<b>\$2,700,000</b>	<b>\$14,967,179</b>	
<b>TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT</b>	<b>\$360,563,016</b>	<b>\$9,867,750</b>	<b>\$108,601,056</b>	<b>\$242,094,210</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			
Environ. Impact and Motor Systems	\$360,000		\$360,000		
External Facility Upgrades	\$220,000		\$220,000		
Internal Facility Upgrades	\$184,500		\$184,500		
Specialty Apparatus Replacement (TBD)					
Engine Apparatus Replacement	\$1,600,000		\$1,600,000		
Aerial Apparatus Replacement					
Vehicle Replacement	\$684,700		\$684,700		
Self Contained Breathing Apparatus (SCBA)					
New Near East Side Fire Station & Fire Engine					
<b>TOTAL:</b>	<b>\$3,080,200</b>	<b>\$31,000</b>	<b>\$3,049,200</b>	<b>\$0</b>	
<b>PARKS</b>					
Urban Forest Restoration	\$50,000	\$50,000			
Tree Planting	\$300,000		\$300,000		ARPA
Natural Areas Management	\$662,141	\$134,930	\$527,211		
Vacant Land Stabilization	\$401,700		\$401,700		
Tree Pit Enhancements	\$515,000		\$515,000		
Creekwalk & Trails Vegetation Management	\$214,094	\$51,500	\$162,594		
Neighborhood Parks Improvements	\$300,000		\$300,000		
Monuments & Fountains	\$159,000		\$159,000		
Splashpads	\$257,500		\$257,500		
Stone Walls & Steps	\$210,000		\$210,000		
Parks Facility Improvements	\$265,300		\$265,300		
Parks Paving & Sidewalks	\$371,300		\$371,300		
Court Improvemnts	\$165,375		\$165,375		
Municipal Dog Shelter	\$1,000,000		\$1,000,000		
Vehicle Replacement - Mowers	\$170,000		\$170,000		
Vehicle Replacement - Vans/ Trucks/ Vehicles	\$155,000		\$155,000		
Green Infrastructure	\$154,500		\$154,500		
Landscape Restoration	\$53,000	\$53,000			
Downtown Parks Revitalization	\$154,500		\$154,500		
Playground Improvements & Replacement	\$206,000		\$206,000		
Pavillion Improvements & Replacement	\$105,000		\$105,000		
Creekwalk & Trails Improvements	\$27,600	\$27,600			
Greenhouse Rehabilitation					
Inner Harbor Amphitheater					
Inner Harbor Revitalization	\$500,000		\$500,000		
Travelers Rest Rehabilitation					
Inner Harbor Freight House Relocation	\$300,000		\$300,000		
Clinton Square Monument Restoration					
Parks Pool Improvements	\$1,500,000		\$1,500,000		
Parks Security Upgrades					
Parks Public Art Initiative	\$35,000	\$35,000			
Playground Safety & Surface Replacement	\$210,000		\$210,000		
Thornden Park Grounds & ADA					Member Item Rachel May
Thornden Park Stage & Amphitheater					Member Item Rachel May
Westminister Park					Member Item Rachel May
Eastwood Skate Plaza - Phase II					Member Item Rachel May
Fayette Park Firefighters Memorial					Member Item Rachel May
Clinton Square Eternal Flame					Member Item Rachel May
SWCC HVAC					Member Item Pam Hunter
<b>TOTAL:</b>	<b>\$8,442,010</b>	<b>\$352,030</b>	<b>\$8,089,980</b>	<b>\$0</b>	
<b>POLICE</b>					
Vehicles	\$2,185,454	\$2,185,454			
Radio Replacement					
COPS Camera Replacement	\$385,000	\$385,000			
Bomb Detection Robot					
Information Technology Server Upgrades	\$100,000	\$100,000			
Drone 1st Response					
Handgun Upgrade					
<b>TOTAL:</b>	<b>\$2,670,454</b>	<b>\$2,670,454</b>	<b>\$0</b>	<b>\$0</b>	



**2026 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>PUBLIC WORKS</b>					
Radar Signs	\$72,500		\$72,500		
Traffic Signal Replacement	\$375,000		\$375,000		
Complete Streets	\$810,000		\$810,000		
Road Reconstruction	\$10,609,000			\$10,609,000	NYS CHIPS
Unimproved Street Program-Slurry Seal	\$1,900,000			\$1,900,000	Special Fund
City-Owned Sidewalks	\$525,000		\$525,000		
Parking Garage Rehab	\$500,000		\$500,000		
Traffic Management Center Equipment	\$25,000		\$25,000		
Equipment & Vehicle Replacement	\$1,854,000		\$1,854,000		
Sanitation and Recycling Carts and Arms					ARPA/NYS FRB/TBD Grant
Dig Once Streetscape Repair	\$245,000		\$245,000		
Greenspace Reclamation	\$265,225		\$265,225		
Street Lighting	\$250,000		\$250,000		
Interstate Lighting Upgrades	\$450,000		\$450,000		
Lighting Upgrades in Parks	\$180,000		\$180,000		
GPS Update					
Utility Pole Digger					
Lowes Composting Site					
Emergency Readiness					
Training Simulator					
Fiber Optic Trunk					
Pond Street Updates					
West Side Trail	\$4,744,000		\$788,800	\$3,955,200	Local (20%), TAP (80%)
Lemoyne Ave Greenway					Local (20%), TAP (80%)
<b>TOTAL:</b>	<b>\$22,804,725</b>		<b>\$6,340,525</b>	<b>\$16,464,200</b>	
<b>ENGINEERING</b>					
Infrastructure Improvements & Stormwater Maintenance	\$375,000		\$375,000		
Intersection Improvements, PSAP #2					Local (90%), TIP (10%)
Paving East Brighton Avenue (Thurber to City Line)					Local (20%), TIP (80%)
Paving Midland Avenue (West Ostrander to Route 173)					Local (20%), TIP (80%)
West Fayette Street Bridge (Abandoned RR Spur Hazard)	\$950,000		\$950,000		
Onondaga Creek Sediment Overgrowth Removal	\$1,150,000		\$575,000	\$575,000	Local (50%), TIP (50%)
Equipment and Vehicles	\$58,000	\$58,000			
NSEW Traffic Signal Interconnect Phase 2					Local (20%), TIP (80%)
Erie Boulevard West Multi Use Path and Sidewalks					Local (20%), TIP (80%)
Kirk Park Pedestrian Bridge Replacement					Local (20%), TIP (80%)
South Avenue Bridge Rehabilitation	\$1,263,000		\$252,600	\$1,010,400	Local (20%), TIP (80%)
West Brighton Avenue Bridge Deck Replacement	\$350,000		\$70,000	\$280,000	Local (20%), TIP (80%)
DPW Annex Building Improvements					NYS CHIPS
Geddes Street Retaining Wall Repairs	\$100,000		\$100,000		
City Owned Building Repairs and Improvements	\$300,000		\$300,000		
Erie Blvd West Improvements (PIN 375709)	\$378,000		\$75,600	\$302,400	Local (20%), TIP (80%)
Creekwalk Phase III (PIN 375710)					Local (20%), TIP (80%)
James Street Improvements (PIN 375711)					Local (20%), TIP (80%)
South Geddes Street Improvements (PIN375712)	\$432,000		\$86,400	\$345,600	Local (20%), TIP (80%)
Teall Avenue Improvements (PIN 375713)	\$302,000		\$60,400	\$241,600	Local (20%), TIP (80%)
Erie Boulevard East Improvements (PIN 375714)					Local (20%), TIP (80%)
NYS&W Bridge Rehabilitation (PIN 3935.78.301)					Local (10%), TIP (90%)
Sewer Infrastructure Inspection					
Culvert Replacement	\$1,500,000			\$1,500,000	Local (20%), TIP (80%)
Regional Market Transportation Network Improvements	\$2,911,000		\$582,200	\$2,328,800	Local (20%), TIP (80%)
Future TIP Project A					Local (20%), TIP (80%)
Future TIP Project B					Local (20%), TIP (80%)
Future TIP Project C					Local (20%), TIP (80%)
Future TIP Project D					Local (20%), TIP (80%)
Future TIP Project E					Local (20%), TIP (80%)
Future TIP Project F					Local (20%), TIP (80%)
Furnace Brook Sediment Removal & Channel Repairs Vault Program					Local (12%), FEMA (88%)
South Salina Street Culvert Replacement					BridgeNY (potential)
East Colvin Street Culvert Replacement					BridgeNY (potential)
West Taylor Street Bridge Rehabilitation					BridgeNY (potential)
North Beech Street Dig Once					
Syracuse Tech Garden Electric Service					
Chaffee Avenue Pedestrian Bridge over Onondaga Creek	\$275,000		\$55,000	\$220,000	TAP (pending)
Inner Harbor Sidewalk Improvements	\$325,000		\$65,000	\$260,000	TAP (pending)
<b>TOTAL:</b>	<b>\$10,669,000</b>	<b>\$58,000</b>	<b>\$3,547,200</b>	<b>\$7,063,800</b>	

**2026 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>INFORMATION TECHNOLOGY</b>					
Security Camera Upgrades	\$75,000	\$75,000			
Personal Computer Infrastructure Improvements	\$80,000	\$80,000			
Network Infrastructure Improvements	\$135,000	\$135,000			
Cybersecurity Upgrades	\$250,000	\$250,000			
Phone Replacement	\$60,000	\$60,000			
Platform Modernization	\$250,000	\$250,000			
Constituent Relationship Management (CRM) Firebarn	\$75,000	\$75,000			
Phone System Modernization/Upgrade					
Help Desk Modernization					
Data Infrastructure					
Enterprise GIS					
ERP System					
<b>TOTAL:</b>	<b>\$925,000</b>	<b>\$925,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>NEIGHBORHOOD &amp; BUSINESS DEVELOPMENT</b>					
SDC Infrastructure and Roadwork	\$4,000,000		\$4,000,000		NYS ESD
New 15th Ward Infrastructure	\$143,686,603		\$2,522,769	\$141,163,834	County/Other Sources
West Onondaga Street DRI Road Recon					NYS Downtown Revitalization
South Ave DRI Road Recon					NYS Downtown Revitalization
Southwest Community Center					NYS Downtown Revitalization
DRI Railroad Bridge Activation					NYS Downtown Revitalization
<b>TOTAL:</b>	<b>\$147,686,603</b>	<b>\$0</b>	<b>\$6,522,769</b>	<b>\$141,163,834</b>	
<b>TOTAL GENERAL FUND</b>	<b>\$196,277,992</b>	<b>\$4,036,484</b>	<b>\$27,549,674</b>	<b>\$164,691,834</b>	
<b>WATER DEPARTMENT</b>					
Comstock Pump Station Replacement	\$6,500,000		\$6,500,000		
Valve Repair/Replacement	\$80,000	\$80,000			
Fire Hydrant Replacement	\$250,000	\$250,000			
Intake No. 2 Extension					
Camillus Ravine	\$4,500,000		\$4,500,000		
Distribution System Modeling	\$80,000	\$80,000			
Reservoir Assessment Repair	\$500,000	\$500,000			
Water Main Replacement	\$5,000,000		\$5,000,000		
Facilities Securities	\$30,000	\$30,000			
Repairs to Gate Houses/Pump Houses/Vaults	\$30,000	\$30,000			
Rehabilitation of Skaneateles Lake Facilities	\$30,000	\$30,000			
PRV Pit Replacements/Addition					
Bowe's Gate House Rehabilitation					
Capital Equipment	\$450,000		\$450,000		
Pump Stations Replacements					
Lead Service Line Replacements	\$10,000,000		\$5,000,000	\$5,000,000	NYS EFC(\$10M grant & \$12M 0% loan)
Chlorine Gas Conversion to Onsite Generation					
Shove Park Conduits Improvements					
<b>TOTAL WATER FUND</b>	<b>\$27,450,000</b>	<b>\$1,000,000</b>	<b>\$21,450,000</b>	<b>\$5,000,000</b>	
<b>DIVISION OF SEWERS AND STREAMS</b>					
Sewer Reconstruction	\$3,500,000		\$3,500,000		Special Fund
Sewer Equipment	\$600,000	\$600,000			Special Fund
Eastwood Sewer Reconstruction/Lining					Special Fund
<b>TOTAL SEWER FUND</b>	<b>\$4,100,000</b>	<b>\$600,000</b>	<b>\$3,500,000</b>	<b>\$0</b>	
<b>MUNICIPAL SIDEWALK PROGRAM</b>					
Muni Sidewalk Vehicles					Special Fund
Sidewalk Replacement	\$7,500,000		\$865,039	\$6,634,961	Special Fund and CHIPS
<b>TOTAL MUNICIPAL SIDEWALK FUND</b>	<b>\$7,500,000</b>	<b>\$0</b>	<b>\$865,039</b>	<b>\$6,634,961</b>	
<b>TOTAL FOR ALL CITY FUNDS</b>	<b>\$235,327,992</b>	<b>\$5,636,484</b>	<b>\$53,364,713</b>	<b>\$176,326,795</b>	

**2026 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>SYRACUSE CITY SCHOOL DISTRICT</b>					
ITC/STEAM School Stadium	\$9,000,000			\$9,000,000	NYSED
Meachem, Salem and Montessorri Windows					ARPA
Henninger Practice Field Turf					
Brighton Academy Stadium					
Franklin, Porter and Van Duyn Windows					ARPA
Porter Masonry and Roof					
Oasis Windows					
Meachem Roof					
Clary/ELMS Stadium Turf Replacement					
Franklin Roof					
<b>TOTAL CITY SCHOOL DISTRICT</b>	<b>\$9,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,000,000</b>	
<b>TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT</b>	<b>\$244,327,992</b>	<b>\$5,636,484</b>	<b>\$53,364,713</b>	<b>\$185,326,795</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			
Environ. Impact and Motor Systems	\$360,000		\$360,000		
External Facility Upgrades	\$290,000		\$290,000		
Internal Facility Upgrades	\$207,000		\$207,000		
Specialty Apparatus Replacement (TBD)	\$2,450,000		\$2,450,000		
Engine Apparatus Replacement					
Aerial Apparatus Replacement					
Vehicle Replacement	\$767,700		\$767,700		
Self Contained Breathing Apparatus (SCBA)	\$2,000,000		\$2,000,000		
New Near East Side Fire Station & Fire Engine					
<b>TOTAL:</b>	<b>\$6,106,700</b>	<b>\$32,000</b>	<b>\$6,074,700</b>	<b>\$0</b>	
<b>PARKS</b>					
Urban Forest Restoration	\$53,000	\$53,000			
Tree Planting	\$309,000		\$309,000		ARPA
Natural Areas Management	\$678,144	\$138,978	\$539,166		
Vacant Land Stabilization	\$413,751		\$413,751		
Tree Pit Enhancements	\$530,450		\$530,450		
Creekwalk & Trails Vegetation Management	\$184,238	\$53,045	\$131,193		
Neighborhood Parks Improvements	\$315,000		\$315,000		
Monuments & Fountains	\$164,000		\$164,000		
Splashpads	\$265,300		\$265,300		
Stone Walls & Steps	\$220,500		\$220,500		
Parks Facility Improvements	\$273,200		\$273,200		
Parks Paving & Sidewalks	\$382,450		\$382,450		
Court Improvemnts	\$173,650		\$173,650		
Municipal Dog Shelter					
Vehicle Replacement - Mowers	\$180,000		\$180,000		
Vehicle Replacement - Vans/ Trucks/ Vehicles	\$200,000		\$200,000		
Green Infrastructure	\$159,200		\$159,200		
Landscape Restoration	\$54,650	\$54,650			
Downtown Parks Revitalization	\$159,200		\$159,200		
Playground Improvements & Replacement	\$212,200		\$212,200		
Pavillion Improvements & Replacement	\$110,250		\$110,250		
Creekwalk & Trails Improvements	\$29,000	\$29,000			
Greenhouse Rehabilitation					
Inner Harbor Amphitheater					
Inner Harbor Revitalization	\$500,000		\$500,000		
Travelers Rest Rehabilitation					
Inner Harbor Freight House Relocation	\$315,000		\$315,000		
Clinton Square Monument Restoration					
Parks Pool Improvements	\$1,500,000		\$1,500,000		
Parks Security Upgrades					
Parks Public Art Initiative	\$35,000	\$35,000			
Playground Safety & Surface Replacement	\$220,500		\$220,500		
Thornden Park Grounds & ADA					Member Item Rachel May
Thornden Park Stage & Amphitheater					Member Item Rachel May
Westminister Park					Member Item Rachel May
Eastwood Skate Plaza - Phase II					Member Item Rachel May
Fayette Park Firefighters Memorial					Member Item Rachel May
Clinton Square Eternal Flame					Member Item Rachel May
SWCC HVAC					Member Item Pam Hunter
<b>TOTAL:</b>	<b>\$7,637,683</b>	<b>\$363,673</b>	<b>\$7,274,010</b>	<b>\$0</b>	
<b>POLICE</b>					
Vehicles	\$2,251,018	\$2,251,018			
Radio Replacement					
COPS Camera Replacement	\$400,000	\$400,000			
Bomb Detection Robot					
Information Technology Server Upgrades	\$100,000	\$100,000			
Drone 1st Response					
Handgun Upgrade					
<b>TOTAL:</b>	<b>\$2,751,018</b>	<b>\$2,751,018</b>	<b>\$0</b>	<b>\$0</b>	

**2027 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>PUBLIC WORKS</b>					
Radar Signs	\$75,000		\$75,000		
Traffic Signal Replacement	\$400,000		\$400,000		
Complete Streets	\$820,000		\$820,000		
Road Reconstruction	\$10,927,270			\$10,927,270	NYS CHIPS
Unimproved Street Program-Slurry Seal	\$1,700,000			\$1,700,000	Special Fund
City-Owned Sidewalks	\$550,000		\$550,000		
Parking Garage Rehab	\$525,000		\$525,000		
Traffic Management Center Equipment	\$25,750		\$25,750		
Equipment & Vehicle Replacement	\$1,909,620		\$1,909,620		
Sanitation and Recycling Carts and Arms					ARPA/NYS FRB/TBD Grant
Dig Once Streetscape Repair	\$255,000		\$255,000		
Greenspace Reclamation	\$273,182		\$273,182		
Street Lighting	\$275,000		\$275,000		
Interstate Lighting Upgrades	\$475,000		\$475,000		
Lighting Upgrades in Parks	\$185,000		\$185,000		
GPS Update					
Utility Pole Digger					
Lowes Composting Site					
Emergency Readiness					
Training Simulator					
Fiber Optic Trunk					
Pond Street Updates					
West Side Trail					Local (20%), TAP (80%)
Lemoyne Ave Greenway					Local (20%), TAP (80%)
<b>TOTAL:</b>	<b>\$18,395,822</b>		<b>\$5,768,552</b>	<b>\$12,627,270</b>	
<b>ENGINEERING</b>					
Infrastructure Improvements & Stormwater Maintenance	\$400,000		\$400,000		
Intersection Improvements, PSAP #2					Local (90%), TIP (10%)
Paving East Brighton Avenue (Thurber to City Line)					Local (20%), TIP (80%)
Paving Midland Avenue (West Ostrander to Route 173)					Local (20%), TIP (80%)
West Fayette Street Bridge (Abandoned RR Spur Hazard)					
Onondaga Creek Sediment Overgrowth Removal	\$14,100,000		\$7,050,000	\$7,050,000	Local (50%), TIP (50%)
Equipment and Vehicles	\$37,000	\$37,000			
NSEW Traffic Signal Interconnect Phase 2					Local (20%), TIP (80%)
Erie Boulevard West Multi Use Path and Sidewalks					Local (20%), TIP (80%)
Kirk Park Pedestrian Bridge Replacement					Local (20%), TIP (80%)
South Avenue Bridge Rehabilitation					Local (20%), TIP (80%)
West Brighton Avenue Bridge Deck Replacement	\$1,500,000		\$300,000	\$1,200,000	Local (20%), TIP (80%)
DPW Annex Building Improvements					NYS CHIPS
Geddes Street Retaining Wall Repairs	\$750,000		\$750,000		
City Owned Building Repairs and Improvements	\$300,000		\$300,000		
Erie Blvd West Improvements (PIN 375709)	\$385,000		\$77,000	\$308,000	Local (20%), TIP (80%)
Creekwalk Phase III (PIN 375710)					Local (20%), TIP (80%)
James Street Improvements (PIN 375711)	\$10,980,000		\$2,196,000	\$8,784,000	Local (20%), TIP (80%)
South Geddes Street Improvements (PIN375712)	\$385,000		\$77,000	\$308,000	Local (20%), TIP (80%)
Teall Avenue Improvements (PIN 375713)	\$308,000		\$61,600	\$246,400	Local (20%), TIP (80%)
Erie Boulevard East Improvements (PIN 375714)					Local (20%), TIP (80%)
NYS&W Bridge Rehabilitation (PIN 3935.78.301)					Local (10%), TIP (90%)
Sewer Infrastructure Inspection					
Culvert Replacement					Local (20%), TIP (80%)
Regional Market Transportation Network Improvements					Local (20%), TIP (80%)
Future TIP Project A					Local (20%), TIP (80%)
Future TIP Project B					Local (20%), TIP (80%)
Future TIP Project C					Local (20%), TIP (80%)
Future TIP Project D					Local (20%), TIP (80%)
Future TIP Project E					Local (20%), TIP (80%)
Future TIP Project F					Local (20%), TIP (80%)
Furnace Brook Sediment Removal & Channel Repairs					Local (12%), FEMA (88%)
Vault Program					
South Salina Street Culvert Replacement	\$1,160,000		\$232,000	\$928,000	BridgeNY (potential)
East Colvin Street Culvert Replacement	\$1,125,000		\$225,000	\$900,000	BridgeNY (potential)
West Taylor Street Bridge Rehabilitation	\$1,350,000		\$270,000	\$1,080,000	BridgeNY (potential)
North Beech Street Dig Once					
Syracuse Tech Garden Electric Service					
Chaffee Avenue Pedestrian Bridge over Onondaga Creek	\$4,450,000		\$890,000	\$3,560,000	TAP (pending)
Inner Harbor Sidewalk Improvements	\$4,350,000	\$0	\$870,000	\$3,480,000	TAP (pending)
<b>TOTAL:</b>	<b>\$41,580,000</b>	<b>\$37,000</b>	<b>\$13,698,600</b>	<b>\$27,844,400</b>	

**2027 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>INFORMATION TECHNOLOGY</b>					
Security Camera Upgrades	\$75,000	\$75,000			
Personal Computer Infrastructure Improvements	\$80,000	\$80,000			
Network Infrastructure Improvements	\$135,000	\$135,000			
Cybersecurity Upgrades	\$75,000	\$75,000			
Phone Replacement	\$60,000	\$60,000			
Platform Modernization	\$250,000	\$250,000			
Constituent Relationship Management (CRM) Firebarn	\$75,000	\$75,000			
Phone System Modernization/Upgrade					
Help Desk Modernization					
Data Infrastructure					
Enterprise GIS					
ERP System					
<b>TOTAL:</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>NEIGHBORHOOD &amp; BUSINESS DEVELOPMENT</b>					
SDC Infrastructure and Roadwork					NYS ESD
New 15th Ward Infrastructure	\$136,884,306		\$2,979,152	\$133,905,154	County/Other Sources
West Onondaga Street DRI Road Recon					NYS Downtown Revitalization
South Ave DRI Road Recon					NYS Downtown Revitalization
Southwest Community Center					NYS Downtown Revitalization
DRI Railroad Bridge Activation					NYS Downtown Revitalization
<b>TOTAL:</b>	<b>\$136,884,306</b>	<b>\$0</b>	<b>\$2,979,152</b>	<b>\$133,905,154</b>	
<b>TOTAL GENERAL FUND</b>	<b>\$214,105,529</b>	<b>\$3,933,691</b>	<b>\$35,795,014</b>	<b>\$174,376,824</b>	
<b>WATER DEPARTMENT</b>					
Comstock Pump Station Replacement					
Valve Repair/Replacement	\$85,000	\$85,000			
Fire Hydrant Replacement	\$250,000	\$250,000			
Intake No. 2 Extension					
Camillus Ravine					
Distribution System Modeling					
Reservoir Assessment Repair	\$500,000	\$500,000			
Water Main Replacement	\$5,000,000		\$5,000,000		
Facilities Securities	\$30,000	\$30,000			
Repairs to Gate Houses/Pump Houses/Vaults	\$30,000	\$30,000			
Rehabilitation of Skaneateles Lake Facilities	\$30,000	\$30,000			
PRV Pit Replacements/Addition					
Bowe's Gate House Rehabilitation	\$6,500,000		\$6,500,000		
Capital Equipment	\$400,000		\$400,000		
Pump Stations Replacements					
Lead Service Line Replacements	\$5,000,000		\$4,000,000	\$1,000,000	NYS EFC(\$10M grant & \$12M 0% loan
Chlorine Gas Conversion to Onsite Generation					
Shove Park Conduits Improvements					
<b>TOTAL WATER FUND</b>	<b>\$17,825,000</b>	<b>\$925,000</b>	<b>\$15,900,000</b>	<b>\$1,000,000</b>	
<b>DIVISION OF SEWERS AND STREAMS</b>					
Sewer Reconstruction	\$4,000,000		\$4,000,000		Special Fund
Sewer Equipment	\$625,000	\$625,000			Special Fund
Eastwood Sewer Reconstruction/Lining					Special Fund
<b>TOTAL SEWER FUND</b>	<b>\$4,625,000</b>	<b>\$625,000</b>	<b>\$4,000,000</b>	<b>\$0</b>	
<b>MUNICIPAL SIDEWALK PROGRAM</b>					
Muni Sidewalk Vehicles					Special Fund
Sidewalk Replacement	\$4,543,701			\$4,543,701	Special Fund and CHIPS
<b>TOTAL MUNICIPAL SIDEWALK FUND</b>	<b>\$4,543,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,543,701</b>	
<b>TOTAL FOR ALL CITY FUNDS</b>	<b>\$241,099,230</b>	<b>\$5,483,691</b>	<b>\$55,695,014</b>	<b>\$179,920,525</b>	

**2027 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>SYRACUSE CITY SCHOOL DISTRICT</b>					
ITC/STEAM School Stadium					NYSED
Meachem, Salem and Montessorri Windows					ARPA
Henninger Practice Field Turf					
Brighton Academy Stadium	\$10,000,000		\$10,000,000		
Franklin, Porter and Van Duyn Windows					ARPA
Porter Masonry and Roof					
Oasis Windows					
Meachem Roof					
Clary/ELMS Stadium Turf Replacement					
Franklin Roof					
<b>TOTAL CITY SCHOOL DISTRICT</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$0</b>	
<b>TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT</b>	<b>\$251,099,230</b>	<b>\$5,483,691</b>	<b>\$65,695,014</b>	<b>\$179,920,525</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			
Environ. Impact and Motor Systems	\$380,000		\$380,000		
External Facility Upgrades	\$240,000		\$240,000		
Internal Facility Upgrades	\$251,950		\$251,950		
Specialty Apparatus Replacement (TBD)					
Engine Apparatus Replacement	\$3,700,000		\$3,700,000		
Aerial Apparatus Replacement					
Vehicle Replacement	\$619,700		\$619,700		
Self Contained Breathing Apparatus (SCBA)					
New Near East Side Fire Station & Fire Engine					
<b>TOTAL:</b>	<b>\$5,224,650</b>	<b>\$33,000</b>	<b>\$5,191,650</b>	<b>\$0</b>	
<b>PARKS</b>					
Urban Forest Restoration	\$55,000	\$55,000			
Tree Planting	\$318,270		\$318,270		ARPA
Natural Areas Management	\$694,569	\$143,147	\$551,422		
Vacant Land Stabilization	\$426,164		\$426,164		
Tree Pit Enhancements	\$546,364		\$546,364		
Creekwalk & Trails Vegetation Management	\$332,399	\$54,636	\$277,763		
Neighborhood Parks Improvements	\$330,750		\$330,750		
Monuments & Fountains	\$169,000		\$169,000		
Splashpads	\$273,200		\$273,200		
Stone Walls & Steps	\$231,525		\$231,525		
Parks Facility Improvements	\$281,400		\$281,400		
Parks Paving & Sidewalks	\$393,900		\$393,900		
Court Improvemnts	\$168,800		\$168,800		
Municipal Dog Shelter					
Vehicle Replacement - Mowers	\$195,000		\$195,000		
Vehicle Replacement - Vans/ Trucks/ Vehicles	\$50,000		\$50,000		
Green Infrastructure	\$163,900		\$163,900		
Landscape Restoration	\$56,300	\$56,300			
Downtown Parks Revitalization	\$163,900		\$163,900		
Playground Improvements & Replacement	\$218,550		\$218,550		
Pavillion Improvements & Replacement	\$115,500		\$115,500		
Creekwalk & Trails Improvements	\$30,400	\$30,400			
Greenhouse Rehabilitation					
Inner Harbor Amphitheater					
Inner Harbor Revitalization	\$500,000		\$500,000		
Travelers Rest Rehabilitation					
Inner Harbor Freight House Relocation	\$330,750		\$330,750		
Clinton Square Monument Restoration	\$1,800,000		\$1,800,000		
Parks Pool Improvements	\$1,500,000		\$1,500,000		
Parks Security Upgrades					
Parks Public Art Initiative	\$35,000	\$35,000			
Playground Safety & Surface Replacement	\$231,525		\$231,525		
Thornden Park Grounds & ADA					Member Item Rachel May
Thornden Park Stage & Amphitheater					Member Item Rachel May
Westminster Park					Member Item Rachel May
Eastwood Skate Plaza - Phase II					Member Item Rachel May
Fayette Park Firefighters Memorial					Member Item Rachel May
Clinton Square Eternal Flame					Member Item Rachel May
SWCC HVAC					Member Item Pam Hunter
<b>TOTAL:</b>	<b>\$9,612,166</b>	<b>\$374,483</b>	<b>\$9,237,683</b>	<b>\$0</b>	
<b>POLICE</b>					
Vehicles	\$2,318,548	\$2,318,548			
Radio Replacement					
COPS Camera Replacement	\$415,000	\$415,000			
Bomb Detection Robot					
Information Technology Server Upgrades	\$100,000	\$100,000			
Drone 1st Response					
Handgun Upgrade					
<b>TOTAL:</b>	<b>\$2,833,548</b>	<b>\$2,833,548</b>	<b>\$0</b>	<b>\$0</b>	



**2028 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>PUBLIC WORKS</b>					
Radar Signs	\$77,500		\$77,500		
Traffic Signal Replacement	\$425,000		\$425,000		
Complete Streets	\$830,000		\$830,000		
Road Reconstruction	\$11,255,088			\$11,255,088	NYS CHIPS
Unimproved Street Program-Slurry Seal	\$1,900,000			\$1,900,000	Special Fund
City-Owned Sidewalks	\$575,000		\$575,000		
Parking Garage Rehab	\$550,000		\$550,000		
Traffic Management Center Equipment	\$28,250		\$28,250		
Equipment & Vehicle Replacement	\$1,966,909		\$1,966,909		
Sanitation and Recycling Carts and Arms					ARPA/NYS FRB/TBD Grant
Dig Once Streetscape Repair	\$265,000		\$265,000		
Greenspace Reclamation	\$281,377		\$281,377		
Street Lighting	\$300,000		\$300,000		
Interstate Lighting Upgrades	\$500,000		\$500,000		
Lighting Upgrades in Parks	\$190,000		\$190,000		
GPS Update					
Utility Pole Digger					
Lowes Composting Site					
Emergency Readiness					
Training Simulator					
Fiber Optic Trunk					
Pond Street Updates					
West Side Trail					Local (20%), TAP (80%)
Lemoyne Ave Greenway					Local (20%), TAP (80%)
<b>TOTAL:</b>	<b>\$19,144,124</b>		<b>\$5,989,036</b>	<b>\$13,155,088</b>	
<b>ENGINEERING</b>					
Infrastructure Improvements & Stormwater Maintenance	\$425,000		\$425,000		
Intersection Improvements, PSAP #2					Local (90%), TIP (10%)
Paving East Brighton Avenue (Thurber to City Line)					Local (20%), TIP (80%)
Paving Midland Avenue (West Ostrander to Route 173)					Local (20%), TIP (80%)
West Fayette Street Bridge (Abandoned RR Spur Hazard)					
Onondaga Creek Sediment Overgrowth Removal					Local (50%), TIP (50%)
Equipment and Vehicles	\$38,000	\$38,000			
NSEW Traffic Signal Interconnect Phase 2					Local (20%), TIP (80%)
Erie Boulevard West Multi Use Path and Sidewalks					Local (20%), TIP (80%)
Kirk Park Pedestrian Bridge Replacement					Local (20%), TIP (80%)
South Avenue Bridge Rehabilitation					Local (20%), TIP (80%)
West Brighton Avenue Bridge Deck Replacement					Local (20%), TIP (80%)
DPW Annex Building Improvements					NYS CHIPS
Geddes Street Retaining Wall Repairs					
City Owned Building Repairs and Improvements	\$300,000		\$300,000		
Erie Blvd West Improvements (PIN 375709)					Local (20%), TIP (80%)
Creekwalk Phase III (PIN 375710)	\$10,500,000		\$2,100,000	\$8,400,000	Local (20%), TIP (80%)
James Street Improvements (PIN 375711)					Local (20%), TIP (80%)
South Geddes Street Improvements (PIN375712)					Local (20%), TIP (80%)
Teall Avenue Improvements (PIN 375713)	\$5,500,000		\$1,100,000	\$4,400,000	Local (20%), TIP (80%)
Erie Boulevard East Improvements (PIN 375714)	\$3,500,000		\$700,000	\$2,800,000	Local (20%), TIP (80%)
NYS&W Bridge Rehabilitation (PIN 3935.78.301)					Local (10%), TIP (90%)
Sewer Infrastructure Inspection					
Culvert Replacement					Local (20%), TIP (80%)
Regional Market Transportation Network Improvements					Local (20%), TIP (80%)
Future TIP Project A					Local (20%), TIP (80%)
Future TIP Project B					Local (20%), TIP (80%)
Future TIP Project C					Local (20%), TIP (80%)
Future TIP Project D					Local (20%), TIP (80%)
Future TIP Project E					Local (20%), TIP (80%)
Future TIP Project F					Local (20%), TIP (80%)
Furnace Brook Sediment Removal & Channel Repairs					Local (12%), FEMA (88%)
Vault Program					
South Salina Street Culvert Replacement					BridgeNY (potential)
East Colvin Street Culvert Replacement					BridgeNY (potential)
West Taylor Street Bridge Rehabilitation					BridgeNY (potential)
North Beech Street Dig Once					
Syracuse Tech Garden Electric Service					
Chaffee Avenue Pedestrian Bridge over Onondaga Creek					TAP (pending)
Inner Harbor Sidewalk Improvements					TAP (pending)
<b>TOTAL:</b>	<b>\$20,263,000</b>	<b>\$38,000</b>	<b>\$4,625,000</b>	<b>\$15,600,000</b>	

**2028 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>INFORMATION TECHNOLOGY</b>					
Security Camera Upgrades	\$75,000	\$75,000			
Personal Computer Infrastructure Improvements	\$80,000	\$80,000			
Network Infrastructure Improvements	\$135,000	\$135,000			
Cybersecurity Upgrades	\$75,000	\$75,000			
Phone Replacement	\$60,000	\$60,000			
Platform Modernization	\$250,000	\$250,000			
Constituent Relationship Management (CRM)					
Firebarn	\$75,000	\$75,000			
Phone System Modernization/Upgrade					
Help Desk Modernization					
Data Infrastructure					
Enterprise GIS					
ERP System					
<b>TOTAL:</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>NEIGHBORHOOD &amp; BUSINESS DEVELOPMENT</b>					
SDC Infrastructure and Roadwork					NYS ESD
New 15th Ward Infrastructure	\$154,832,985		\$3,236,159	\$151,596,826	County/Other Sources
West Onondaga Street DRI Road Recon					NYS Downtown Revitalization
South Ave DRI Road Recon					NYS Downtown Revitalization
Southwest Community Center					NYS Downtown Revitalization
DRI Railroad Bridge Activation					NYS Downtown Revitalization
<b>TOTAL:</b>	<b>\$154,832,985</b>	<b>\$0</b>	<b>\$3,236,159</b>	<b>\$151,596,826</b>	
<b>TOTAL GENERAL FUND</b>	<b>\$212,660,473</b>	<b>\$4,029,031</b>	<b>\$28,279,528</b>	<b>\$180,351,914</b>	
<b>WATER DEPARTMENT</b>					
Comstock Pump Station Replacement					
Valve Repair/Replacement	\$75,000	\$75,000			
Fire Hydrant Replacement	\$200,000	\$200,000			
Intake No. 2 Extension					
Camillus Ravine					
Distribution System Modeling					
Reservoir Assessment Repair	\$500,000	\$500,000			
Water Main Replacement	\$5,000,000		\$5,000,000		
Facilities Securities	\$30,000	\$30,000			
Repairs to Gate Houses/Pump Houses/Vaults	\$50,000	\$50,000			
Rehabilitation of Skaneateles Lake Facilities	\$30,000	\$30,000			
PRV Pit Replacements/Addition					
Bowe's Gate House Rehabilitation					
Capital Equipment	\$400,000		\$400,000		
Pump Stations Replacements					
Lead Service Line Replacements	\$5,000,000		\$5,000,000		NYS EFC(\$10M grant & \$12M 0% loan)
Chlorine Gas Conversion to Onsite Generation					
Shove Park Conduits Improvements					
<b>TOTAL WATER FUND</b>	<b>\$11,285,000</b>	<b>\$885,000</b>	<b>\$10,400,000</b>	<b>\$0</b>	
<b>DIVISION OF SEWERS AND STREAMS</b>					
Sewer Reconstruction	\$4,500,000		\$4,500,000		Special Fund
Sewer Equipment	\$650,000	\$650,000			Special Fund
Eastwood Sewer Reconstruction/Lining					Special Fund
<b>TOTAL SEWER FUND</b>	<b>\$5,150,000</b>	<b>\$650,000</b>	<b>\$4,500,000</b>	<b>\$0</b>	
<b>MUNICIPAL SIDEWALK PROGRAM</b>					
Muni Sidewalk Vehicles					Special Fund
Sidewalk Replacement	\$4,543,701			\$4,543,701	Special Fund and CHIPS
<b>TOTAL MUNICIPAL SIDEWALK FUND</b>	<b>\$4,543,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,543,701</b>	
<b>TOTAL FOR ALL CITY FUNDS</b>	<b>\$233,639,174</b>	<b>\$5,564,031</b>	<b>\$43,179,528</b>	<b>\$184,895,615</b>	

**2028 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>SYRACUSE CITY SCHOOL DISTRICT</b>					
ITC/STEAM School Stadium					NYSED
Meachem, Salem and Montessorri Windows					ARPA
Henninger Practice Field Turf					
Brighton Academy Stadium					
Franklin, Porter and Van Duyn Windows					ARPA
Porter Masonry and Roof	\$3,000,000		\$3,000,000		
Oasis Windows					
Meachem Roof					
Clary/ELMS Stadium Turf Replacement					
Franklin Roof					
<b>TOTAL CITY SCHOOL DISTRICT</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	
<b>TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT</b>	<b>\$236,639,174</b>	<b>\$5,564,031</b>	<b>\$46,179,528</b>	<b>\$184,895,615</b>	

**2029 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>FIRE</b>					
Communications Update Program	\$32,000	\$32,000			
Environ. Impact and Motor Systems	\$380,000		\$380,000		
External Facility Upgrades	\$290,000		\$290,000		
Internal Facility Upgrades	\$212,100		\$212,100		
Specialty Apparatus Replacement (TBD)					
Engine Apparatus Replacement					
Aerial Apparatus Replacement					
Vehicle Replacement	\$727,700		\$727,700		
Self Contained Breathing Apparatus (SCBA)					
New Near East Side Fire Station & Fire Engine					
<b>TOTAL:</b>	<b>\$1,641,800</b>	<b>\$32,000</b>	<b>\$1,609,800</b>	<b>\$0</b>	
<b>PARKS</b>					
Urban Forest Restoration	\$60,000	\$60,000			
Tree Planting	\$327,818		\$327,818		ARPA
Natural Areas Management	\$355,904	\$147,442	\$208,462		
Vacant Land Stabilization	\$438,948		\$438,948		
Tree Pit Enhancements	\$562,754		\$562,754		
Creekwalk & Trails Vegetation Management	\$387,871	\$56,275	\$331,596		
Neighborhood Parks Improvements	\$347,300		\$347,300		
Monuments & Fountains	\$174,000		\$174,000		
Splashpads	\$281,400		\$281,400		
Stone Walls & Steps	\$243,100		\$243,100		
Parks Facility Improvements	\$289,800		\$289,800		
Parks Paving & Sidewalks	\$405,750		\$405,750		
Court Improvemnts	\$182,350		\$182,350		
Municipal Dog Shelter					
Vehicle Replacement - Mowers	\$155,000		\$155,000		
Vehicle Replacement - Vans/ Trucks/ Vehicles	\$150,000		\$150,000		
Green Infrastructure	\$168,800		\$168,800		
Landscape Restoration	\$58,000	\$58,000			
Downtown Parks Revitalization	\$168,800		\$168,800		
Playground Improvements & Replacement	\$225,100		\$225,100		
Pavillion Improvements & Replacement	\$120,750		\$120,750		
Creekwalk & Trails Improvements	\$32,000	\$32,000			
Greenhouse Rehabilitation					
Inner Harbor Amphitheater					
Inner Harbor Revitalization	\$500,000		\$500,000		
Travelers Rest Rehabilitation					
Inner Harbor Freight House Relocation	\$347,300		\$347,300		
Clinton Square Monument Restoration					
Parks Pool Improvements	\$1,500,000		\$1,500,000		
Parks Security Upgrades					
Parks Public Art Initiative	\$35,000	\$35,000			
Playground Safety & Surface Replacement	\$243,100		\$243,100		
Thornden Park Grounds & ADA					Member Item Rachel May
Thornden Park Stage & Amphitheater					Member Item Rachel May
Westminister Park					Member Item Rachel May
Eastwood Skate Plaza - Phase II					Member Item Rachel May
Fayette Park Firefighters Memorial					Member Item Rachel May
Clinton Square Eternal Flame					Member Item Rachel May
SWCC HVAC					Member Item Pam Hunter
<b>TOTAL:</b>	<b>\$7,760,845</b>	<b>\$388,717</b>	<b>\$7,372,128</b>	<b>\$0</b>	
<b>POLICE</b>					
Vehicles	\$2,388,105	\$2,388,105			
Radio Replacement					
COPS Camera Replacement	\$435,000	\$435,000			
Bomb Detection Robot					
Information Technology Server Upgrades	\$100,000	\$100,000			
Drone 1st Response					
Handgun Upgrade					
<b>TOTAL:</b>	<b>\$2,923,105</b>	<b>\$2,923,105</b>	<b>\$0</b>	<b>\$0</b>	

**2029 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>PUBLIC WORKS</b>					
Radar Signs	\$79,000		\$79,000		
Traffic Signal Replacement	\$450,000		\$450,000		
Complete Streets	\$840,000		\$840,000		
Road Reconstruction	\$11,592,741			\$11,592,741	NYS CHIPS
Unimproved Street Program-Slurry Seal	\$1,800,000			\$1,800,000	Special Fund
City-Owned Sidewalks	\$600,000		\$600,000		
Parking Garage Rehab	\$575,000		\$575,000		
Traffic Management Center Equipment	\$28,750		\$28,750		
Equipment & Vehicle Replacement	\$2,025,916		\$2,025,916		
Sanitation and Recycling Carts and Arms	\$1,300,000			\$1,300,000	ARPA/NYS FRB/TBD Grant
Dig Once Streetscape Repair	\$275,000		\$275,000		
Greenspace Reclamation	\$289,819		\$289,819		
Street Lighting	\$325,000		\$325,000		
Interstate Lighting Upgrades	\$525,000		\$525,000		
Lighting Upgrades in Parks	\$195,000		\$195,000		
GPS Update					
Utility Pole Digger					
Lowes Composting Site					
Emergency Readiness					
Training Simulator					
Fiber Optic Trunk					
Pond Street Updates					
West Side Trail					Local (20%), TAP (80%)
Lemoyne Ave Greenway					Local (20%), TAP (80%)
<b>TOTAL:</b>	<b>\$20,901,226</b>		<b>\$6,208,485</b>	<b>\$14,692,741</b>	
<b>ENGINEERING</b>					
Infrastructure Improvements & Stormwater Maintenance	\$450,000		\$450,000		
Intersection Improvements, PSAP #2					Local (90%), TIP (10%)
Paving East Brighton Avenue (Thurber to City Line)					Local (20%), TIP (80%)
Paving Midland Avenue (West Ostrander to Route 173)					Local (20%), TIP (80%)
West Fayette Street Bridge (Abandoned RR Spur Hazard)					
Onondaga Creek Sediment Overgrowth Removal					Local (50%), TIP (50%)
Equipment and Vehicles	\$39,000	\$39,000			
NSEW Traffic Signal Interconnect Phase 2					Local (20%), TIP (80%)
Erie Boulevard West Multi Use Path and Sidewalks					Local (20%), TIP (80%)
Kirk Park Pedestrian Bridge Replacement					Local (20%), TIP (80%)
South Avenue Bridge Rehabilitation					Local (20%), TIP (80%)
West Brighton Avenue Bridge Deck Replacement					Local (20%), TIP (80%)
DPW Annex Building Improvements	\$1,000,000		\$500,000	\$500,000	NYS CHIPS
Geddes Street Retaining Wall Repairs					
City Owned Building Repairs and Improvements	\$300,000		\$300,000		
Erie Blvd West Improvements (PIN 375709)	\$6,750,000		\$1,350,000	\$5,400,000	Local (20%), TIP (80%)
Creekwalk Phase III (PIN 375710)					Local (20%), TIP (80%)
James Street Improvements (PIN 375711)					Local (20%), TIP (80%)
South Geddes Street Improvements (PIN375712)	\$9,500,000		\$1,900,000	\$7,600,000	Local (20%), TIP (80%)
Teall Avenue Improvements (PIN 375713)					Local (20%), TIP (80%)
Erie Boulevard East Improvements (PIN 375714)					Local (20%), TIP (80%)
NYS&W Bridge Rehabilitation (PIN 3935.78.301)					Local (10%), TIP (90%)
Sewer Infrastructure Inspection					
Culvert Replacement					Local (20%), TIP (80%)
Regional Market Transportation Network Improvements					Local (20%), TIP (80%)
Future TIP Project A	\$1,000,000		\$500,000	\$500,000	Local (20%), TIP (80%)
Future TIP Project B	\$1,000,000		\$500,000	\$500,000	Local (20%), TIP (80%)
Future TIP Project C	\$1,000,000		\$500,000	\$500,000	Local (20%), TIP (80%)
Future TIP Project D	\$1,000,000		\$500,000	\$500,000	Local (20%), TIP (80%)
Future TIP Project E	\$1,000,000		\$500,000	\$500,000	Local (20%), TIP (80%)
Future TIP Project F	\$1,000,000		\$500,000	\$500,000	Local (20%), TIP (80%)
Furnace Brook Sediment Removal & Channel Repairs					Local (12%), FEMA (88%)
Vault Program					
South Salina Street Culvert Replacement					BridgeNY (potential)
East Colvin Street Culvert Replacement					BridgeNY (potential)
West Taylor Street Bridge Rehabilitation					BridgeNY (potential)
North Beech Street Dig Once					
Syracuse Tech Garden Electric Service					
Chaffee Avenue Pedestrian Bridge over Onondaga Creek					TAP (pending)
Inner Harbor Sidewalk Improvements					TAP (pending)
<b>TOTAL:</b>	<b>\$24,039,000</b>	<b>\$39,000</b>	<b>\$7,500,000</b>	<b>\$16,500,000</b>	

**2029 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>INFORMATION TECHNOLOGY</b>					
Security Camera Upgrades	\$75,000	\$75,000			
Personal Computer Infrastructure Improvements	\$80,000	\$80,000			
Network Infrastructure Improvements	\$135,000	\$135,000			
Cybersecurity Upgrades	\$75,000	\$75,000			
Phone Replacement	\$60,000	\$60,000			
Platform Modernization	\$250,000	\$250,000			
Constituent Relationship Management (CRM)					
Firebarn	\$75,000	\$75,000			
Phone System Modernization/Upgrade					
Help Desk Modernization					
Data Infrastructure					
Enterprise GIS					
ERP System					
<b>TOTAL:</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>NEIGHBORHOOD &amp; BUSINESS DEVELOPMENT</b>					
SDC Infrastructure and Roadwork					NYS ESD
New 15th Ward Infrastructure	\$58,004,690		\$1,284,642	\$56,720,048	County/Other Sources
West Onondaga Street DRI Road Recon					NYS Downtown Revitalization
South Ave DRI Road Recon					NYS Downtown Revitalization
Southwest Community Center					NYS Downtown Revitalization
DRI Railroad Bridge Activation					NYS Downtown Revitalization
<b>TOTAL:</b>	<b>\$58,004,690</b>	<b>\$0</b>	<b>\$1,284,642</b>	<b>\$56,720,048</b>	
<b>TOTAL GENERAL FUND</b>	<b>\$116,020,665</b>	<b>\$4,132,822</b>	<b>\$23,975,055</b>	<b>\$87,912,789</b>	
<b>WATER DEPARTMENT</b>					
Comstock Pump Station Replacement					
Valve Repair/Replacement	\$75,000	\$75,000			
Fire Hydrant Replacement	\$200,000	\$200,000			
Intake No. 2 Extension					
Camillus Ravine					
Distribution System Modeling					
Reservoir Assessment Repair	\$500,000	\$500,000			
Water Main Replacement	\$5,000,000		\$5,000,000		
Facilities Securities	\$20,000	\$20,000			
Repairs to Gate Houses/Pump Houses/Vaults	\$50,000	\$50,000			
Rehabilitation of Skaneateles Lake Facilities	\$30,000	\$30,000			
PRV Pit Replacements/Addition					
Bowe's Gate House Rehabilitation					
Capital Equipment	\$400,000		\$400,000		
Pump Stations Replacements					
Lead Service Line Replacements	\$5,000,000		\$5,000,000		NYS EFC(\$10M grant & \$12M 0% loan)
Chlorine Gas Conversion to Onsite Generation					
Shove Park Conduits Improvements					
<b>TOTAL WATER FUND</b>	<b>\$11,275,000</b>	<b>\$875,000</b>	<b>\$10,400,000</b>	<b>\$0</b>	
<b>DIVISION OF SEWERS AND STREAMS</b>					
Sewer Reconstruction	\$5,000,000		\$5,000,000		Special Fund
Sewer Equipment	\$675,000	\$675,000			Special Fund
Eastwood Sewer Reconstruction/Lining					Special Fund
<b>TOTAL SEWER FUND</b>	<b>\$5,675,000</b>	<b>\$675,000</b>	<b>\$5,000,000</b>	<b>\$0</b>	
<b>MUNICIPAL SIDEWALK PROGRAM</b>					
Muni Sidewalk Vehicles					Special Fund
Sidewalk Replacement	\$4,543,701			\$4,543,701	Special Fund and CHIPS
<b>TOTAL MUNICIPAL SIDEWALK FUND</b>	<b>\$4,543,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,543,701</b>	
<b>TOTAL FOR ALL CITY FUNDS</b>	<b>\$137,514,366</b>	<b>\$5,682,822</b>	<b>\$39,375,055</b>	<b>\$92,456,490</b>	

**2029 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>SYRACUSE CITY SCHOOL DISTRICT</b>					
ITC/STEAM School Stadium					NYSED
Meachem, Salem and Montessorri Windows					ARPA
Henninger Practice Field Turf					
Brighton Academy Stadium					
Franklin, Porter and Van Duyn Windows					ARPA
Porter Masonry and Roof					
Oasis Windows	\$2,700,000		\$2,700,000		
Meachem Roof	\$2,500,000		\$2,500,000		
Clary/ELMS Stadium Turf Replacement					
Franklin Roof					
<b>TOTAL CITY SCHOOL DISTRICT</b>	<b>\$5,200,000</b>	<b>\$0</b>	<b>\$5,200,000</b>	<b>\$0</b>	
<b>TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT</b>	<b>\$142,714,366</b>	<b>\$5,682,822</b>	<b>\$44,575,055</b>	<b>\$92,456,490</b>	

**2030 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>FIRE</b>					
Communications Update Program	\$32,960	\$32,960			
Environ. Impact and Motor Systems	\$380,000		\$380,000		
External Facility Upgrades	\$290,000		\$290,000		
Internal Facility Upgrades	\$212,100		\$212,100		
Specialty Apparatus Replacement (TBD)					
Engine Apparatus Replacement	\$2,100,000		\$2,100,000		
Aerial Apparatus Replacement	\$2,500,000		\$2,500,000		
Vehicle Replacement	\$589,800		\$589,800		
Self Contained Breathing Apparatus (SCBA)					
New Near East Side Fire Station & Fire Engine					
<b>TOTAL:</b>	<b>\$6,104,860</b>	<b>\$32,960</b>	<b>\$6,071,900</b>	<b>\$0</b>	
<b>PARKS</b>					
Urban Forest Restoration	\$60,000	\$60,000			
Tree Planting	\$337,653		\$337,653		ARPA
Natural Areas Management	\$248,532	\$151,865	\$96,667		
Vacant Land Stabilization	\$452,117		\$452,117		
Tree Pit Enhancements	\$579,637		\$579,637		
Creekwalk & Trails Vegetation Management	\$445,007	\$57,964	\$387,043		
Neighborhood Parks Improvements	\$364,700		\$364,700		
Monuments & Fountains	\$179,000		\$179,000		
Splashpads	\$289,800		\$289,800		
Stone Walls & Steps	\$255,255		\$255,255		
Parks Facility Improvements	\$304,290		\$304,290		
Parks Paving & Sidewalks	\$426,037		\$426,037		
Court Improvemnts	\$191,500		\$191,500		
Municipal Dog Shelter					
Vehicle Replacement - Mowers	\$170,000		\$170,000		
Vehicle Replacement - Vans/ Trucks/ Vehicles	\$180,000		\$180,000		
Green Infrastructure	\$177,240		\$177,240		
Landscape Restoration	\$60,900	\$60,900			
Downtown Parks Revitalization	\$177,240		\$177,240		
Playground Improvements & Replacement	\$236,355		\$236,355		
Pavillion Improvements & Replacement	\$126,750		\$126,750		
Creekwalk & Trails Improvements	\$33,500	\$33,500			
Greenhouse Rehabilitation					
Inner Harbor Amphitheater					
Inner Harbor Revitalization	\$500,000		\$500,000		
Travelers Rest Rehabilitation					
Inner Harbor Freight House Relocation	\$364,700		\$364,700		
Clinton Square Monument Restoration					
Parks Pool Improvements	\$1,500,000		\$1,500,000		
Parks Security Upgrades					
Parks Public Art Initiative	\$35,000	\$35,000			
Playground Safety & Surface Replacement	\$255,255		\$255,255		
Thornden Park Grounds & ADA					Member Item Rachel May
Thornden Park Stage & Amphitheater					Member Item Rachel May
Westminister Park					Member Item Rachel May
Eastwood Skate Plaza - Phase II					Member Item Rachel May
Fayette Park Firefighters Memorial					Member Item Rachel May
Clinton Square Eternal Flame					Member Item Rachel May
SWCC HVAC					Member Item Pam Hunter
<b>TOTAL:</b>	<b>\$7,950,468</b>	<b>\$399,229</b>	<b>\$7,551,239</b>	<b>\$0</b>	
<b>POLICE</b>					
Vehicles	\$2,459,748	\$2,459,748			
Radio Replacement					
COPS Camera Replacement	\$448,050	\$448,050			
Bomb Detection Robot					
Information Technology Server Upgrades	\$103,000	\$103,000			
Drone 1st Response					
Handgun Upgrade					
<b>TOTAL:</b>	<b>\$3,010,798</b>	<b>\$3,010,798</b>	<b>\$0</b>	<b>\$0</b>	



**2030 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>PUBLIC WORKS</b>					
Radar Signs	\$81,500		\$81,500		
Traffic Signal Replacement	\$500,000		\$500,000		
Complete Streets	\$850,000		\$850,000		
Road Reconstruction	\$11,940,523			\$11,940,523	NYS CHIPS
Unimproved Street Program-Slurry Seal	\$2,100,000			\$2,100,000	Special Fund
City-Owned Sidewalks	\$625,000		\$625,000		
Parking Garage Rehab	\$600,000		\$600,000		
Traffic Management Center Equipment	\$29,250		\$29,250		
Equipment & Vehicle Replacement	\$2,086,693		\$2,086,693		
Sanitation and Recycling Carts and Arms	\$1,339,000			\$1,339,000	ARPA/NYS FRB/TBD Grant
Dig Once Streetscape Repair	\$285,000		\$285,000		
Greenspace Reclamation	\$298,513		\$298,513		
Street Lighting	\$334,750		\$334,750		
Interstate Lighting Upgrades	\$550,000		\$550,000		
Lighting Upgrades in Parks	\$200,000		\$200,000		
GPS Update					
Utility Pole Digger					
Lowes Composting Site					
Emergency Readiness					
Training Simulator					
Fiber Optic Trunk					
Pond Street Updates					
West Side Trail					Local (20%), TAP (80%)
Lemoine Ave Greenway					Local (20%), TAP (80%)
<b>TOTAL:</b>	<b>\$21,820,229</b>		<b>\$6,440,706</b>	<b>\$15,379,523</b>	
<b>ENGINEERING</b>					
Infrastructure Improvements & Stormwater Maintenance	\$475,000		\$475,000		
Intersection Improvements, PSAP #2					Local (90%), TIP (10%)
Paving East Brighton Avenue (Thurber to City Line)					Local (20%), TIP (80%)
Paving Midland Avenue (West Ostrander to Route 173)					Local (20%), TIP (80%)
West Fayette Street Bridge (Abandoned RR Spur Hazard)					Local (50%), TIP (50%)
Onondaga Creek Sediment Overgrowth Removal					Local (50%), TIP (50%)
Equipment and Vehicles	\$40,170	\$40,170			
NSEW Traffic Signal Interconnect Phase 2					Local (20%), TIP (80%)
Erie Boulevard West Multi Use Path and Sidewalks					Local (20%), TIP (80%)
Kirk Park Pedestrian Bridge Replacement					Local (20%), TIP (80%)
South Avenue Bridge Rehabilitation					Local (20%), TIP (80%)
West Brighton Avenue Bridge Deck Replacement					Local (20%), TIP (80%)
DPW Annex Building Improvements	\$1,000,000		\$500,000	\$500,000	NYS CHIPS
Geddes Street Retaining Wall Repairs					
City Owned Building Repairs and Improvements	\$309,000		\$309,000		
Erie Blvd West Improvements (PIN 375709)					Local (20%), TIP (80%)
Creekwalk Phase III (PIN 375710)					Local (20%), TIP (80%)
James Street Improvements (PIN 375711)					Local (20%), TIP (80%)
South Geddes Street Improvements (PIN375712)					Local (20%), TIP (80%)
Teall Avenue Improvements (PIN 375713)					Local (20%), TIP (80%)
Erie Boulevard East Improvements (PIN 375714)					Local (20%), TIP (80%)
NYS&W Bridge Rehabilitation (PIN 3935.78.301)					Local (10%), TIP (90%)
Sewer Infrastructure Inspection					
Culvert Replacement					Local (20%), TIP (80%)
Regional Market Transportation Network Improvements					Local (20%), TIP (80%)
Future TIP Project A	\$1,000,000		\$500,000	\$500,000	Local (20%), TIP (80%)
Future TIP Project B	\$1,000,000		\$500,000	\$500,000	Local (20%), TIP (80%)
Future TIP Project C	\$1,000,000		\$500,000	\$500,000	Local (20%), TIP (80%)
Future TIP Project D	\$1,000,000		\$500,000	\$500,000	Local (20%), TIP (80%)
Future TIP Project E	\$1,000,000		\$500,000	\$500,000	Local (20%), TIP (80%)
Future TIP Project F	\$1,000,000		\$500,000	\$500,000	Local (20%), TIP (80%)
Furnace Brook Sediment Removal & Channel Repairs					Local (12%), FEMA (88%)
Vault Program					
South Salina Street Culvert Replacement					BridgeNY (potential)
East Colvin Street Culvert Replacement					BridgeNY (potential)
West Taylor Street Bridge Rehabilitation					BridgeNY (potential)
North Beech Street Dig Once					
Syracuse Tech Garden Electric Service					
Chaffee Avenue Pedestrian Bridge over Onondaga Creek					TAP (pending)
Inner Harbor Sidewalk Improvements					TAP (pending)
<b>TOTAL:</b>	<b>\$7,824,170</b>	<b>\$40,170</b>	<b>\$4,284,000</b>	<b>\$3,500,000</b>	

**2030 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>INFORMATION TECHNOLOGY</b>					
Security Camera Upgrades	\$75,000	\$75,000			
Personal Computer Infrastructure Improvements	\$80,000	\$80,000			
Network Infrastructure Improvements	\$135,000	\$135,000			
Cybersecurity Upgrades	\$75,000	\$75,000			
Phone Replacement	\$60,000	\$60,000			
Platform Modernization	\$250,000	\$250,000			
Constituent Relationship Management (CRM)					
Firebarn	\$75,000	\$75,000			
Phone System Modernization/Upgrade					
Help Desk Modernization					
Data Infrastructure					
Enterprise GIS					
ERP System					
<b>TOTAL:</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>NEIGHBORHOOD &amp; BUSINESS DEVELOPMENT</b>					
SDC Infrastructure and Roadwork					NYS ESD
New 15th Ward Infrastructure	\$91,874,007		\$1,668,433	\$90,205,574	County/Other Sources
West Onondaga Street DRI Road Recon					NYS Downtown Revitalization
South Ave DRI Road Recon					NYS Downtown Revitalization
Southwest Community Center					NYS Downtown Revitalization
DRI Railroad Bridge Activation					NYS Downtown Revitalization
<b>TOTAL:</b>	<b>\$91,874,007</b>	<b>\$0</b>	<b>\$1,668,433</b>	<b>\$90,205,574</b>	
<b>TOTAL GENERAL FUND</b>	<b>\$139,334,532</b>	<b>\$4,233,157</b>	<b>\$26,016,278</b>	<b>\$109,085,097</b>	
<b>WATER DEPARTMENT</b>					
Comstock Pump Station Replacement					
Valve Repair/Replacement	\$77,250	\$77,250			
Fire Hydrant Replacement	\$206,000	\$206,000			
Intake No. 2 Extension					
Camillus Ravine					
Distribution System Modeling					
Reservoir Assessment Repair	\$515,000	\$515,000			
Water Main Replacement	\$5,150,000		\$5,150,000		
Facilities Securities	\$20,600	\$20,600			
Repairs to Gate Houses/Pump Houses/Vaults	\$51,500	\$51,500			
Rehabilitation of Skaneateles Lake Facilities	\$30,900	\$30,900			
PRV Pit Replacements/Addition					
Bowe's Gate House Rehabilitation					
Capital Equipment	\$412,000		\$412,000		
Pump Stations Replacements					
Lead Service Line Replacements	\$5,000,000		\$5,000,000		NYS EFC(\$10M grant & \$12M 0% loan)
Chlorine Gas Conversion to Onsite Generation					
Shove Park Conduits Improvements					
<b>TOTAL WATER FUND</b>	<b>\$11,463,250</b>	<b>\$901,250</b>	<b>\$10,562,000</b>	<b>\$0</b>	
<b>DIVISION OF SEWERS AND STREAMS</b>					
Sewer Reconstruction	\$5,500,000		\$5,500,000		Special Fund
Sewer Equipment	\$700,000	\$700,000			Special Fund
Eastwood Sewer Reconstruction/Lining					Special Fund
<b>TOTAL SEWER FUND</b>	<b>\$6,200,000</b>	<b>\$700,000</b>	<b>\$5,500,000</b>	<b>\$0</b>	
<b>MUNICIPAL SIDEWALK PROGRAM</b>					
Muni Sidewalk Vehicles					Special Fund
Sidewalk Replacement	\$4,543,701			\$4,543,701	Special Fund and CHIPS
<b>TOTAL MUNICIPAL SIDEWALK FUND</b>	<b>\$4,543,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,543,701</b>	
<b>TOTAL FOR ALL CITY FUNDS</b>	<b>\$161,541,483</b>	<b>\$5,834,407</b>	<b>\$42,078,278</b>	<b>\$113,628,798</b>	

**2030 CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>SYRACUSE CITY SCHOOL DISTRICT</b>					
ITC/STEAM School Stadium					NYSED
Meachem, Salem and Montessorri Windows					ARPA
Henninger Practice Field Turf					
Brighton Academy Stadium					
Franklin, Porter and Van Duyn Windows					ARPA
Porter Masonry and Roof					
Oasis Windows					
Meachem Roof					
Clary/ELMS Stadium Turf Replacement					
Franklin Roof	\$3,000,000		\$3,000,000		
<b>TOTAL CITY SCHOOL DISTRICT</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	
<b>TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT</b>	<b>\$164,541,483</b>	<b>\$5,834,407</b>	<b>\$45,078,278</b>	<b>\$113,628,798</b>	

## FIRE CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>FY25</b>					
Communications Update Program	\$2,579,000	\$29,000	\$2,550,000		
Environ. Impact and Motor Systems	\$340,000		\$340,000		
External Facility Upgrades	\$265,000		\$265,000		
Internal Facility Upgrades	\$174,600		\$174,600		
Specialty Apparatus Replacement (TBD)	\$1,000,000		\$1,000,000		
Engine Apparatus Replacement					
Aerial Apparatus Replacement	\$3,860,000		\$3,860,000		
Vehicle Replacement	\$627,700		\$627,700		
Self Contained Breathing Apparatus (SCBA)					
New Near East Side Fire Station & Fire Engine	\$11,600,000			\$11,600,000	
<b>TOTAL:</b>	<b>\$20,446,300</b>	<b>\$29,000</b>	<b>\$8,817,300</b>	<b>\$11,600,000</b>	
<b>FY26</b>					
Communications Update Program	\$31,000	\$31,000			
Environ. Impact and Motor Systems	\$360,000		\$360,000		
External Facility Upgrades	\$220,000		\$220,000		
Internal Facility Upgrades	\$184,500		\$184,500		
Specialty Apparatus Replacement (TBD)					
Engine Apparatus Replacement	\$1,600,000		\$1,600,000		
Aerial Apparatus Replacement					
Vehicle Replacement	\$684,700		\$684,700		
Self Contained Breathing Apparatus (SCBA)					
New Near East Side Fire Station & Fire Engine					
<b>TOTAL:</b>	<b>\$3,080,200</b>	<b>\$31,000</b>	<b>\$3,049,200</b>	<b>\$0</b>	
<b>FY27</b>					
Communications Update Program	\$32,000	\$32,000			
Environ. Impact and Motor Systems	\$360,000		\$360,000		
External Facility Upgrades	\$290,000		\$290,000		
Internal Facility Upgrades	\$207,000		\$207,000		
Specialty Apparatus Replacement (TBD)	\$2,450,000		\$2,450,000		
Engine Apparatus Replacement					
Aerial Apparatus Replacement					
Vehicle Replacement	\$767,700		\$767,700		
Self Contained Breathing Apparatus (SCBA)	\$2,000,000		\$2,000,000		
New Near East Side Fire Station & Fire Engine					
<b>TOTAL:</b>	<b>\$6,106,700</b>	<b>\$32,000</b>	<b>\$6,074,700</b>	<b>\$0</b>	
<b>FY28</b>					
Communications Update Program	\$33,000	\$33,000			
Environ. Impact and Motor Systems	\$380,000		\$380,000		
External Facility Upgrades	\$240,000		\$240,000		
Internal Facility Upgrades	\$251,950		\$251,950		
Specialty Apparatus Replacement (TBD)					
Engine Apparatus Replacement	\$3,700,000		\$3,700,000		
Aerial Apparatus Replacement					
Vehicle Replacement	\$619,700		\$619,700		
Self Contained Breathing Apparatus (SCBA)					
New Near East Side Fire Station & Fire Engine					
<b>TOTAL:</b>	<b>\$5,224,650</b>	<b>\$33,000</b>	<b>\$5,191,650</b>	<b>\$0</b>	

## FIRE CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing		
		Cash Capital	Borrowed Funds	Other Source of "Other"
<b>FY29</b>				
Communications Update Program	\$32,000	\$32,000		
Environ. Impact and Motor Systems	\$380,000		\$380,000	
External Facility Upgrades	\$290,000		\$290,000	
Internal Facility Upgrades	\$212,100		\$212,100	
Specialty Apparatus Replacement (TBD)				
Engine Apparatus Replacement				
Aerial Apparatus Replacement				
Vehicle Replacement	\$727,700		\$727,700	
Self Contained Breathing Apparatus (SCBA)				
New Near East Side Fire Station & Fire Engine				
<b>TOTAL:</b>	<b>\$1,641,800</b>	<b>\$32,000</b>	<b>\$1,609,800</b>	<b>\$0</b>
<b>FY30</b>				
Communications Update Program	\$32,960	\$32,960		
Environ. Impact and Motor Systems	\$380,000		\$380,000	
External Facility Upgrades	\$290,000		\$290,000	
Internal Facility Upgrades	\$212,100		\$212,100	
Specialty Apparatus Replacement (TBD)				
Engine Apparatus Replacement	\$2,100,000		\$2,100,000	
Aerial Apparatus Replacement	\$2,500,000		\$2,500,000	
Vehicle Replacement	\$589,800		\$589,800	
Self Contained Breathing Apparatus (SCBA)				
New Near East Side Fire Station & Fire Engine				
<b>TOTAL:</b>	<b>\$6,104,860</b>	<b>\$32,960</b>	<b>\$6,071,900</b>	<b>\$0</b>
<b>TOTAL FIRE PROGRAM</b>	<b>\$42,604,510</b>	<b>\$189,960</b>	<b>\$30,814,550</b>	<b>\$11,600,000</b>

## PARKS CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>FY25</b>					
Urban Forest Restoration	\$45,000	\$45,000			
Tree Planting	\$475,000		\$175,000	\$300,000	ARPA
Natural Areas Management	\$645,395	\$131,000	\$514,395		
Vacant Land Stabilization	\$390,000		\$390,000		
Tree Pit Enhancements	\$500,000		\$500,000		
Creekwalk & Trails Vegetation Management	\$442,327	\$50,000	\$392,327		
Neighborhood Parks Improvements	\$300,000		\$300,000		
Monuments & Fountains	\$500,000		\$500,000		
Splashpads	\$250,000		\$250,000		
Stone Walls & Steps	\$200,000		\$200,000		
Parks Facility Improvements	\$257,500		\$257,500		
Parks Paving & Sidewalks	\$350,000		\$350,000		
Court Improvemnts	\$157,500		\$157,500		
Municipal Dog Shelter	\$1,000,000		\$1,000,000		
Vehicle Replacement - Mowers	\$180,000		\$180,000		
Vehicle Replacement - Vans/ Trucks/ Vehicles	\$265,000		\$265,000		
Green Infrastructure	\$150,000		\$150,000		
Landscape Restoration	\$51,500	\$51,500			
Downtown Parks Revitalization	\$250,000		\$250,000		
Playground Improvements & Replacement	\$200,000		\$200,000		
Pavillion Improvements & Replacement	\$100,000		\$100,000		
Creekwalk & Trails Improvements	\$26,250	\$26,250			
Greenhouse Rehabilitation	\$400,000		\$400,000		
Inner Harbor Amphitheater	\$1,000,000		\$1,000,000		
Inner Harbor Revitalization	\$500,000		\$500,000		
Travelers Rest Rehabilitation	\$250,000		\$250,000		
Inner Harbor Freight House Relocation	\$50,000		\$50,000		
Clinton Square Monument Restoration					
Parks Pool Improvements	\$1,500,000		\$1,500,000		
Parks Security Upgrades	\$75,000	\$75,000			
Parks Public Art Initiative	\$35,000	\$35,000			
Playground Safety & Surface Replacement	\$200,000		\$200,000		
Thornden Park Grounds & ADA	\$300,000			\$300,000	Member Item Rachel May
Thornden Park Stage & Amphitheater	\$200,000			\$200,000	Member Item Rachel May
Westminister Park	\$600,000			\$600,000	Member Item Rachel May
Eastwood Skate Plaza - Phase II	\$200,000			\$200,000	Member Item Rachel May
Fayette Park Firefighters Memorial	\$300,000			\$300,000	Member Item Rachel May
Clinton Square Eternal Flame	\$100,000			\$100,000	Member Item Rachel May
SWCC HVAC	\$277,000			\$277,000	Member Item Pam Hunter
<b>TOTAL:</b>	<b>\$12,722,472</b>	<b>\$413,750</b>	<b>\$10,031,722</b>	<b>\$2,277,000</b>	

## PARKS CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<u>FY26</u>					
Urban Forest Restoration	\$50,000	\$50,000			
Tree Planting	\$300,000		\$300,000		ARPA
Natural Areas Management	\$662,141	\$134,930	\$527,211		
Vacant Land Stabilization	\$401,700		\$401,700		
Tree Pit Enhancements	\$515,000		\$515,000		
Creekwalk & Trails Vegetation Management	\$214,094	\$51,500	\$162,594		
Neighborhood Parks Improvements	\$300,000		\$300,000		
Monuments & Fountains	\$159,000		\$159,000		
Splashpads	\$257,500		\$257,500		
Stone Walls & Steps	\$210,000		\$210,000		
Parks Facility Improvements	\$265,300		\$265,300		
Parks Paving & Sidewalks	\$371,300		\$371,300		
Court Improvemnts	\$165,375		\$165,375		
Municipal Dog Shelter	\$1,000,000		\$1,000,000		
Vehicle Replacement - Mowers	\$170,000		\$170,000		
Vehicle Replacement - Vans/ Trucks/ Vehicles	\$155,000		\$155,000		
Green Infrastructure	\$154,500		\$154,500		
Landscape Restoration	\$53,000	\$53,000			
Downtown Parks Revitalization	\$154,500		\$154,500		
Playground Improvements & Replacement	\$206,000		\$206,000		
Pavillion Improvements & Replacement	\$105,000		\$105,000		
Creekwalk & Trails Improvements	\$27,600	\$27,600			
Greenhouse Rehabilitation					
Inner Harbor Amphitheater					
Inner Harbor Revitalization	\$500,000		\$500,000		
Travelers Rest Rehabilitation					
Inner Harbor Freight House Relocation	\$300,000		\$300,000		
Clinton Square Monument Restoration					
Parks Pool Improvements	\$1,500,000		\$1,500,000		
Parks Security Upgrades					
Parks Public Art Initiative	\$35,000	\$35,000			
Playground Safety & Surface Replacement	\$210,000		\$210,000		
Thornden Park Grounds & ADA					Member Item Rachel May
Thornden Park Stage & Amphitheater					Member Item Rachel May
Westminister Park					Member Item Rachel May
Eastwood Skate Plaza - Phase II					Member Item Rachel May
Fayette Park Firefighters Memorial					Member Item Rachel May
Clinton Square Eternal Flame					Member Item Rachel May
SWCC HVAC					Member Item Pam Hunter
<b>TOTAL:</b>	<b>\$8,442,010</b>	<b>\$352,030</b>	<b>\$8,089,980</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	\$53,000	\$53,000			
Tree Planting	\$309,000		\$309,000		ARPA
Natural Areas Management	\$678,144	\$138,978	\$539,166		
Vacant Land Stabilization	\$413,751		\$413,751		
Tree Pit Enhancements	\$530,450		\$530,450		
Creekwalk & Trails Vegetation Management	\$184,238	\$53,045	\$131,193		
Neighborhood Parks Improvements	\$315,000		\$315,000		
Monuments & Fountains	\$164,000		\$164,000		
Splashpads	\$265,300		\$265,300		
Stone Walls & Steps	\$220,500		\$220,500		
Parks Facility Improvements	\$273,200		\$273,200		
Parks Paving & Sidewalks	\$382,450		\$382,450		
Court Improvemnts	\$173,650		\$173,650		
Municipal Dog Shelter					
Vehicle Replacement - Mowers	\$180,000		\$180,000		
Vehicle Replacement - Vans/ Trucks/ Vehicles	\$200,000		\$200,000		
Green Infrastructure	\$159,200		\$159,200		
Landscape Restoration	\$54,650	\$54,650			
Downtown Parks Revitalization	\$159,200		\$159,200		
Playground Improvements & Replacement	\$212,200		\$212,200		
Pavillion Improvements & Replacement	\$110,250		\$110,250		
Creekwalk & Trails Improvements	\$29,000	\$29,000			
Greenhouse Rehabilitation					
Inner Harbor Amphitheater					
Inner Harbor Revitalization	\$500,000		\$500,000		
Travelers Rest Rehabilitation					
Inner Harbor Freight House Relocation	\$315,000		\$315,000		
Clinton Square Monument Restoration					
Parks Pool Improvements	\$1,500,000		\$1,500,000		
Parks Security Upgrades					
Parks Public Art Initiative	\$35,000	\$35,000			
Playground Safety & Surface Replacement	\$220,500		\$220,500		
Thornden Park Grounds & ADA					Member Item Rachel May
Thornden Park Stage & Amphitheater					Member Item Rachel May
Westminister Park					Member Item Rachel May
Eastwood Skate Plaza - Phase II					Member Item Rachel May
Fayette Park Firefighters Memorial					Member Item Rachel May
Clinton Square Eternal Flame					Member Item Rachel May
SWCC HVAC					Member Item Pam Hunter
<b>TOTAL:</b>	<b>\$7,637,683</b>	<b>\$363,673</b>	<b>\$7,274,010</b>	<b>\$0</b>	



## PARKS CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>FY28</b>					
Urban Forest Restoration	\$55,000	\$55,000			
Tree Planting	\$318,270		\$318,270		ARPA
Natural Areas Management	\$694,569	\$143,147	\$551,422		
Vacant Land Stabilization	\$426,164		\$426,164		
Tree Pit Enhancements	\$546,364		\$546,364		
Creekwalk & Trails Vegetation Management	\$332,399	\$54,636	\$277,763		
Neighborhood Parks Improvements	\$330,750		\$330,750		
Monuments & Fountains	\$169,000		\$169,000		
Splashpads	\$273,200		\$273,200		
Stone Walls & Steps	\$231,525		\$231,525		
Parks Facility Improvements	\$281,400		\$281,400		
Parks Paving & Sidewalks	\$393,900		\$393,900		
Court Improvemnts	\$168,800		\$168,800		
Municipal Dog Shelter					
Vehicle Replacement - Mowers	\$195,000		\$195,000		
Vehicle Replacement - Vans/ Trucks/ Vehicles	\$50,000		\$50,000		
Green Infrastructure	\$163,900		\$163,900		
Landscape Restoration	\$56,300	\$56,300			
Downtown Parks Revitalization	\$163,900		\$163,900		
Playground Improvements & Replacement	\$218,550		\$218,550		
Pavillion Improvements & Replacement	\$115,500		\$115,500		
Creekwalk & Trails Improvements	\$30,400	\$30,400			
Greenhouse Rehabilitation					
Inner Harbor Amphitheater					
Inner Harbor Revitalization	\$500,000		\$500,000		
Travelers Rest Rehabilitation					
Inner Harbor Freight House Relocation	\$330,750		\$330,750		
Clinton Square Monument Restoration	\$1,800,000		\$1,800,000		
Parks Pool Improvements	\$1,500,000		\$1,500,000		
Parks Security Upgrades					
Parks Public Art Initiative	\$35,000	\$35,000			
Playground Safety & Surface Replacement	\$231,525		\$231,525		
Thornden Park Grounds & ADA					Member Item Rachel May
Thornden Park Stage & Amphitheater					Member Item Rachel May
Westminister Park					Member Item Rachel May
Eastwood Skate Plaza - Phase II					Member Item Rachel May
Fayette Park Firefighters Memorial					Member Item Rachel May
Clinton Square Eternal Flame					Member Item Rachel May
SWCC HVAC					Member Item Pam Hunter
<b>TOTAL:</b>	<b>\$9,612,166</b>	<b>\$374,483</b>	<b>\$9,237,683</b>	<b>\$0</b>	

## PARKS CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>FY29</b>					
Urban Forest Restoration	\$60,000	\$60,000			
Tree Planting	\$327,818		\$327,818		ARPA
Natural Areas Management	\$355,904	\$147,442	\$208,462		
Vacant Land Stabilization	\$438,948		\$438,948		
Tree Pit Enhancements	\$562,754		\$562,754		
Creekwalk & Trails Vegetation Management	\$387,871	\$56,275	\$331,596		
Neighborhood Parks Improvements	\$347,300		\$347,300		
Monuments & Fountains	\$174,000		\$174,000		
Splashpads	\$281,400		\$281,400		
Stone Walls & Steps	\$243,100		\$243,100		
Parks Facility Improvements	\$289,800		\$289,800		
Parks Paving & Sidewalks	\$405,750		\$405,750		
Court Improvemnts	\$182,350		\$182,350		
Municipal Dog Shelter					
Vehicle Replacement - Mowers	\$155,000		\$155,000		
Vehicle Replacement - Vans/ Trucks/ Vehicles	\$150,000		\$150,000		
Green Infrastructure	\$168,800		\$168,800		
Landscape Restoration	\$58,000	\$58,000			
Downtown Parks Revitalization	\$168,800		\$168,800		
Playground Improvements & Replacement	\$225,100		\$225,100		
Pavillion Improvements & Replacement	\$120,750		\$120,750		
Creekwalk & Trails Improvements	\$32,000	\$32,000			
Greenhouse Rehabilitation					
Inner Harbor Amphitheater					
Inner Harbor Revitalization	\$500,000		\$500,000		
Travelers Rest Rehabilitation					
Inner Harbor Freight House Relocation	\$347,300		\$347,300		
Clinton Square Monument Restoration					
Parks Pool Improvements	\$1,500,000		\$1,500,000		
Parks Security Upgrades					
Parks Public Art Initiative	\$35,000	\$35,000			
Playground Safety & Surface Replacement	\$243,100		\$243,100		
Thornden Park Grounds & ADA					Member Item Rachel May
Thornden Park Stage & Amphitheater					Member Item Rachel May
Westminister Park					Member Item Rachel May
Eastwood Skate Plaza - Phase II					Member Item Rachel May
Fayette Park Firefighters Memorial					Member Item Rachel May
Clinton Square Eternal Flame					Member Item Rachel May
SWCC HVAC					Member Item Pam Hunter
<b>TOTAL:</b>	<b>\$7,760,845</b>	<b>\$388,717</b>	<b>\$7,372,128</b>	<b>\$0</b>	

## PARKS CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>FY30</b>					
Urban Forest Restoration	\$60,000	\$60,000			
Tree Planting	\$337,653		\$337,653		ARPA
Natural Areas Management	\$248,532	\$151,865	\$96,667		
Vacant Land Stabilization	\$452,117		\$452,117		
Tree Pit Enhancements	\$579,637		\$579,637		
Creekwalk & Trails Vegetation Management	\$445,007	\$57,964	\$387,043		
Neighborhood Parks Improvements	\$364,700		\$364,700		
Monuments & Fountains	\$179,000		\$179,000		
Splashpads	\$289,800		\$289,800		
Stone Walls & Steps	\$255,255		\$255,255		
Parks Facility Improvements	\$304,290		\$304,290		
Parks Paving & Sidewalks	\$426,037		\$426,037		
Court Improvemnts	\$191,500		\$191,500		
Municipal Dog Shelter					
Vehicle Replacement - Mowers	\$170,000		\$170,000		
Vehicle Replacement - Vans/ Trucks/ Vehicles	\$180,000		\$180,000		
Green Infrastructure	\$177,240		\$177,240		
Landscape Restoration	\$60,900	\$60,900			
Downtown Parks Revitalization	\$177,240		\$177,240		
Playground Improvements & Replacement	\$236,355		\$236,355		
Pavillion Improvements & Replacement	\$126,750		\$126,750		
Creekwalk & Trails Improvements	\$33,500	\$33,500			
Greenhouse Rehabilitation					
Inner Harbor Amphitheater					
Inner Harbor Revitalization	\$500,000		\$500,000		
Travelers Rest Rehabilitation					
Inner Harbor Freight House Relocation	\$364,700		\$364,700		
Clinton Square Monument Restoration					
Parks Pool Improvements	\$1,500,000		\$1,500,000		
Parks Security Upgrades					
Parks Public Art Initiative	\$35,000	\$35,000			
Playground Safety & Surface Replacement	\$255,255		\$255,255		
Thornden Park Grounds & ADA					Member Item Rachel May
Thornden Park Stage & Amphitheater					Member Item Rachel May
Westminister Park					Member Item Rachel May
Eastwood Skate Plaza - Phase II					Member Item Rachel May
Fayette Park Firefighters Memorial					Member Item Rachel May
Clinton Square Eternal Flame					Member Item Rachel May
SWCC HVAC					Member Item Pam Hunter
<b>TOTAL:</b>	<b>\$7,950,468</b>	<b>\$399,229</b>	<b>\$7,551,239</b>	<b>\$0</b>	
<b>TOTAL PARKS PROGRAM</b>	<b>\$54,125,644</b>	<b>\$2,291,882</b>	<b>\$49,556,762</b>	<b>\$2,277,000</b>	

**POLICE CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>FY25</b>					
Vehicles	\$3,207,500	\$3,207,500			
Radio Replacement	\$1,000,000		\$1,000,000		
COPS Camera Replacement	\$365,000	\$365,000			
Bomb Detection Robot	\$235,000	\$235,000			
Information Technology Server Upgrades	\$100,000	\$100,000			
Drone 1st Response	\$250,000	\$250,000			
Handgun Upgrade	\$550,000	\$550,000			
<b>TOTAL:</b>	<b>\$5,707,500</b>	<b>\$4,707,500</b>	<b>\$1,000,000</b>	<b>\$0</b>	
<b>FY26</b>					
Vehicles	\$2,185,454	\$2,185,454			
Radio Replacement					
COPS Camera Replacement	\$385,000	\$385,000			
Bomb Detection Robot					
Information Technology Server Upgrades	\$100,000	\$100,000			
Drone 1st Response					
Handgun Upgrade					
<b>TOTAL:</b>	<b>\$2,670,454</b>	<b>\$2,670,454</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY27</b>					
Vehicles	\$2,251,018	\$2,251,018			
Radio Replacement					
COPS Camera Replacement	\$400,000	\$400,000			
Bomb Detection Robot					
Information Technology Server Upgrades	\$100,000	\$100,000			
Drone 1st Response					
Handgun Upgrade					
<b>TOTAL:</b>	<b>\$2,751,018</b>	<b>\$2,751,018</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY28</b>					
Vehicles	\$2,318,548	\$2,318,548			
Radio Replacement					
COPS Camera Replacement	\$415,000	\$415,000			
Bomb Detection Robot					
Information Technology Server Upgrades	\$100,000	\$100,000			
Drone 1st Response					
Handgun Upgrade					
<b>TOTAL:</b>	<b>\$2,833,548</b>	<b>\$2,833,548</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY29</b>					
Vehicles	\$2,388,105	\$2,388,105			
Radio Replacement					
COPS Camera Replacement	\$435,000	\$435,000			
Bomb Detection Robot					
Information Technology Server Upgrades	\$100,000	\$100,000			
Drone 1st Response					
Handgun Upgrade					
<b>TOTAL:</b>	<b>\$2,923,105</b>	<b>\$2,923,105</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY30</b>					
Vehicles	\$2,459,748	\$2,459,748			
Radio Replacement					
COPS Camera Replacement	\$448,050	\$448,050			
Bomb Detection Robot					
Information Technology Server Upgrades	\$103,000	\$103,000			
Drone 1st Response					
Handgun Upgrade					
<b>TOTAL:</b>	<b>\$3,010,798</b>	<b>\$3,010,798</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL POLICE PROGRAM</b>	<b>\$19,896,422</b>	<b>\$18,896,422</b>	<b>\$1,000,000</b>	<b>\$0</b>	

**PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>FY25</b>					
Radar Signs	\$70,000		\$70,000		
Traffic Signal Replacement	\$350,000		\$350,000		
Complete Streets	\$800,000		\$800,000		
Road Reconstruction	\$10,300,000			\$10,300,000	NYS CHIPS
Unimproved Street Program-Slurry Seal	\$1,600,000			\$1,600,000	Special Fund
City-Owned Sidewalks	\$500,000		\$500,000		
Parking Garage Rehab	\$2,000,000		\$2,000,000		
Traffic Management Center Equipment	\$30,000		\$30,000		
Equipment & Vehicle Replacement	\$4,285,500		\$4,285,500		
Sanitation and Recycling Carts and Arms	\$4,025,000		\$2,012,500	\$2,012,500	ARPA/NYS FRB/TBD Grant
Dig Once Streetscape Repair	\$235,000		\$235,000		
Greenspace Reclamation	\$257,500		\$257,500		
Street Lighting	\$250,000		\$250,000		
Interstate Lighting Upgrades	\$425,000		\$425,000		
Lighting Upgrades in Parks	\$625,000		\$625,000		
GPS Update	\$220,000		\$220,000		
Utility Pole Digger	\$400,000		\$400,000		
Lowes Composting Site	\$150,000		\$150,000		
Emergency Readiness	\$100,000		\$100,000		
Training Simulator	\$200,000		\$200,000		
Fiber Optic Trunk	\$500,000		\$500,000		
Pond Street Updates	\$325,000		\$325,000		
West Side Trail	\$1,186,000		\$197,200	\$988,800	
Lemoyne Ave Greenway	\$1,687,500	\$347,500		\$1,340,000	Local (20%), TAP (80%)
<b>TOTAL:</b>	<b>\$30,521,500</b>	<b>\$347,500</b>	<b>\$13,932,700</b>	<b>\$16,241,300</b>	
<b>FY26</b>					
Radar Signs	\$72,500		\$72,500		
Traffic Signal Replacement	\$375,000		\$375,000		
Complete Streets	\$810,000		\$810,000		
Road Reconstruction	\$10,609,000			\$10,609,000	NYS CHIPS
Unimproved Street Program-Slurry Seal	\$1,900,000			\$1,900,000	Special Fund
City-Owned Sidewalks	\$525,000		\$525,000		
Parking Garage Rehab	\$500,000		\$500,000		
Traffic Management Center Equipment	\$25,000		\$25,000		
Equipment & Vehicle Replacement	\$1,854,000		\$1,854,000		
Sanitation and Recycling Carts and Arms					ARPA/NYS FRB/TBD Grant
Dig Once Streetscape Repair	\$245,000		\$245,000		
Greenspace Reclamation	\$265,225		\$265,225		
Street Lighting	\$250,000		\$250,000		
Interstate Lighting Upgrades	\$450,000		\$450,000		
Lighting Upgrades in Parks	\$180,000		\$180,000		
GPS Update					
Utility Pole Digger					
Lowes Composting Site					
Emergency Readiness					
Training Simulator					
Fiber Optic Trunk					
Pond Street Updates					
West Side Trail	\$4,744,000		\$788,800	\$3,955,200	
Lemoyne Ave Greenway					Local (20%), TAP (80%)
<b>TOTAL:</b>	<b>\$22,804,725</b>	<b>\$0</b>	<b>\$6,340,525</b>	<b>\$16,464,200</b>	

**PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source of "Other"
		Cash Capital	Borrowed Funds	Other	
<b>FY27</b>					
Radar Signs	\$75,000		\$75,000		
Traffic Signal Replacement	\$400,000		\$400,000		
Complete Streets	\$820,000		\$820,000		
Road Reconstruction	\$10,927,270			\$10,927,270	NYS CHIPS
Unimproved Street Program-Slurry Seal	\$1,700,000			\$1,700,000	Special Fund
City-Owned Sidewalks	\$550,000		\$550,000		
Parking Garage Rehab	\$525,000		\$525,000		
Traffic Management Center Equipment	\$25,750		\$25,750		
Equipment & Vehicle Replacement	\$1,909,620		\$1,909,620		
Sanitation and Recycling Carts and Arms					ARPA/NYS FRB/TBD Grant
Dig Once Streetscape Repair	\$255,000		\$255,000		
Greenspace Reclamation	\$273,182		\$273,182		
Street Lighting	\$275,000		\$275,000		
Interstate Lighting Upgrades	\$475,000		\$475,000		
Lighting Upgrades in Parks	\$185,000		\$185,000		
GPS Update					
Utility Pole Digger					
Lowes Composting Site					
Emergency Readiness					
Training Simulator					
Fiber Optic Trunk					
Pond Street Updates					
West Side Trail					
Lemoyne Ave Greenway					Local (20%), TAP (80%)
<b>TOTAL:</b>	<b>\$18,395,822</b>	<b>\$0</b>	<b>\$5,768,552</b>	<b>\$12,627,270</b>	
<b>FY28</b>					
Radar Signs	\$77,500		\$77,500		
Traffic Signal Replacement	\$425,000		\$425,000		
Complete Streets	\$830,000		\$830,000		
Road Reconstruction	\$11,255,088			\$11,255,088	NYS CHIPS
Unimproved Street Program-Slurry Seal	\$1,900,000			\$1,900,000	Special Fund
City-Owned Sidewalks	\$575,000		\$575,000		
Parking Garage Rehab	\$550,000		\$550,000		
Traffic Management Center Equipment	\$28,250		\$28,250		
Equipment & Vehicle Replacement	\$1,966,909		\$1,966,909		
Sanitation and Recycling Carts and Arms					ARPA/NYS FRB/TBD Grant
Dig Once Streetscape Repair	\$265,000		\$265,000		
Greenspace Reclamation	\$281,377		\$281,377		
Street Lighting	\$300,000		\$300,000		
Interstate Lighting Upgrades	\$500,000		\$500,000		
Lighting Upgrades in Parks	\$190,000		\$190,000		
GPS Update					
Utility Pole Digger					
Lowes Composting Site					
Emergency Readiness					
Training Simulator					
Fiber Optic Trunk					
Pond Street Updates					
West Side Trail					
Lemoyne Ave Greenway					Local (20%), TAP (80%)
<b>TOTAL:</b>	<b>\$19,144,124</b>	<b>\$0</b>	<b>\$5,989,036</b>	<b>\$13,155,088</b>	

**PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>FY29</b>					
Radar Signs	\$79,000		\$79,000		
Traffic Signal Replacement	\$450,000		\$450,000		
Complete Streets	\$840,000		\$840,000		
Road Reconstruction	\$11,592,741			\$11,592,741	NYS CHIPS
Unimproved Street Program-Slurry Seal	\$1,800,000			\$1,800,000	Special Fund
City-Owned Sidewalks	\$600,000		\$600,000		
Parking Garage Rehab	\$575,000		\$575,000		
Traffic Management Center Equipment	\$28,750		\$28,750		
Equipment & Vehicle Replacement	\$2,025,916		\$2,025,916		
Sanitation and Recycling Carts and Arms	\$1,300,000			\$1,300,000	ARPA/NYS FRB/TBD Grant
Dig Once Streetscape Repair	\$275,000		\$275,000		
Greenspace Reclamation	\$289,819		\$289,819		
Street Lighting	\$325,000		\$325,000		
Interstate Lighting Upgrades	\$525,000		\$525,000		
Lighting Upgrades in Parks	\$195,000		\$195,000		
GPS Update					
Utility Pole Digger					
Lowes Composting Site					
Emergency Readiness					
Training Simulator					
Fiber Optic Trunk					
Pond Street Updates					
West Side Trail					
Lemoyne Ave Greenway					Local (20%), TAP (80%)
<b>TOTAL:</b>	<b>\$20,901,226</b>	<b>\$0</b>	<b>\$6,208,485</b>	<b>\$14,692,741</b>	
<b>FY30</b>					
Radar Signs	\$81,500		\$81,500		
Traffic Signal Replacement	\$500,000		\$500,000		
Complete Streets	\$850,000		\$850,000		
Road Reconstruction	\$11,940,523			\$11,940,523	NYS CHIPS
Unimproved Street Program-Slurry Seal	\$2,100,000			\$2,100,000	Special Fund
City-Owned Sidewalks	\$625,000		\$625,000		
Parking Garage Rehab	\$600,000		\$600,000		
Traffic Management Center Equipment	\$29,250		\$29,250		
Equipment & Vehicle Replacement	\$2,086,693		\$2,086,693		
Sanitation and Recycling Carts and Arms	\$1,339,000			\$1,339,000	ARPA/NYS FRB/TBD Grant
Dig Once Streetscape Repair	\$285,000		\$285,000		
Greenspace Reclamation	\$298,513		\$298,513		
Street Lighting	\$334,750		\$334,750		
Interstate Lighting Upgrades	\$550,000		\$550,000		
Lighting Upgrades in Parks	\$200,000		\$200,000		
GPS Update					
Utility Pole Digger					
Lowes Composting Site					
Emergency Readiness					
Training Simulator					
Fiber Optic Trunk					
Pond Street Updates					
West Side Trail					
Lemoyne Ave Greenway					Local (20%), TAP (80%)
<b>TOTAL:</b>	<b>\$21,820,229</b>	<b>\$0</b>	<b>\$6,440,706</b>	<b>\$15,379,523</b>	
<b>TOTAL PUBLIC WORKS PROGRAM</b>	<b>\$133,587,626</b>	<b>\$347,500</b>	<b>\$44,680,004</b>	<b>\$88,560,122</b>	

## ENGINEERING CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>FY25</b>					
Infrastructure Improvements & Stormwater Maintenance	\$350,000		\$350,000		
Intersection Improvements, PSAP #2	\$1,518,000		\$152,000	\$1,366,000	Local (90%), TIP (10%)
Paving East Brighton Avenue (Thurber to City Line)	\$1,500,000		\$300,000	\$1,200,000	Local (20%), TIP (80%)
Paving Midland Avenue (West Ostrander to Route 173)	\$4,065,000		\$813,000	\$3,252,000	Local (20%), TIP (80%)
West Fayette Street Bridge (Abandoned RR Spur Hazard)	\$200,000		\$200,000		
Onondaga Creek Sediment Overgrowth Removal	\$1,150,000		\$575,000	\$575,000	Local (50%), TIP (50%)
Equipment and Vehicles	\$35,000	\$35,000			
NSEW Traffic Signal Interconnect Phase 2	\$2,950,000		\$590,000	\$2,360,000	Local (20%), TIP (80%)
Erie Boulevard West Multi Use Path and Sidewalks	\$3,830,000		\$766,000	\$3,064,000	Local (20%), TIP (80%)
Kirk Park Pedestrian Bridge Replacement	\$1,560,000		\$312,000	\$1,248,000	Local (20%), TIP (80%)
South Avenue Bridge Rehabilitation					Local (20%), TIP (80%)
West Brighton Avenue Bridge Deck Replacement	\$350,000		\$70,000	\$280,000	Local (20%), TIP (80%)
DPW Annex Building Improvements	\$9,100,000			\$9,100,000	NYS CHIPS
Geddes Street Retaining Wall Repairs					
City Owned Building Repairs and Improvements	\$1,000,000		\$1,000,000		
Erie Blvd West Improvements (PIN 375709)					Local (20%), TIP (80%)
Creekwalk Phase III (PIN 375710)	\$318,000		\$63,600	\$254,400	Local (20%), TIP (80%)
James Street Improvements (PIN 375711)					Local (20%), TIP (80%)
South Geddes Street Improvements (PIN375712)					Local (20%), TIP (80%)
Teall Avenue Improvements (PIN 375713)					Local (20%), TIP (80%)
Erie Boulevard East Improvements (PIN 375714)	\$204,000		\$40,800	\$163,200	Local (20%), TIP (80%)
NYS&W Bridge Rehabilitation (PIN 3935.78.301)	\$3,795,000		\$379,500	\$3,415,500	Local (10%), TIP (90%)
Sewer Infrastructure Inspection	\$250,000	\$250,000			
Culvert Replacement	\$300,000		\$300,000		Local (20%), TIP (80%)
Regional Market Transportation Network Improvements	\$318,000		\$63,600	\$254,400	Local (20%), TIP (80%)
Future TIP Project A					Local (20%), TIP (80%)
Future TIP Project B					Local (20%), TIP (80%)
Future TIP Project C					Local (20%), TIP (80%)
Future TIP Project D					Local (20%), TIP (80%)
Future TIP Project E					Local (20%), TIP (80%)
Future TIP Project F					Local (20%), TIP (80%)
Furnace Brook Sediment Removal & Channel Repairs	\$316,000		\$56,880	\$259,120	
Vault Program	\$500,000		\$500,000		
South Salina Street Culvert Replacement	\$340,000		\$68,000	\$272,000	
East Colvin Street Culvert Replacement	\$375,000		\$75,000	\$300,000	
West Taylor Street Bridge Rehabilitation	\$400,000		\$80,000	\$320,000	
North Beech Street Dig Once	\$600,000		\$600,000		
Syracuse Tech Garden Electric Service	\$300,000		\$300,000		
Chaffee Avenue Pedestrian Bridge over Onondaga Creek	\$275,000		\$55,000	\$220,000	
Inner Harbor Sidewalk Improvements	\$325,000		\$65,000	\$260,000	
<b>TOTAL:</b>	<b>\$36,224,000</b>	<b>\$285,000</b>	<b>\$7,775,380</b>	<b>\$28,163,620</b>	



## ENGINEERING CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>FY26</b>					
Infrastructure Improvements & Stormwater Maintenance Intersection Improvements, PSAP #2	\$375,000		\$375,000		Local (90%), TIP (10%)
Paving East Brighton Avenue (Thurber to City Line)					Local (20%), TIP (80%)
Paving Midland Avenue (West Ostrander to Route 173)					Local (20%), TIP (80%)
West Fayette Street Bridge (Abandoned RR Spur Hazard)	\$950,000		\$950,000		
Onondaga Creek Sediment Overgrowth Removal Equipment and Vehicles	\$1,150,000 \$58,000		\$575,000	\$575,000	Local (50%), TIP (50%)
NSEW Traffic Signal Interconnect Phase 2					Local (20%), TIP (80%)
Erie Boulevard West Multi Use Path and Sidewalks					Local (20%), TIP (80%)
Kirk Park Pedestrian Bridge Replacement					Local (20%), TIP (80%)
South Avenue Bridge Rehabilitation	\$1,263,000		\$252,600	\$1,010,400	Local (20%), TIP (80%)
West Brighton Avenue Bridge Deck Replacement	\$350,000		\$70,000	\$280,000	Local (20%), TIP (80%)
DPW Annex Building Improvements					NYS CHIPS
Geddes Street Retaining Wall Repairs	\$100,000		\$100,000		
City Owned Building Repairs and Improvements	\$300,000		\$300,000		
Erie Blvd West Improvements (PIN 375709)	\$378,000		\$75,600	\$302,400	Local (20%), TIP (80%)
Creekwalk Phase III (PIN 375710)					Local (20%), TIP (80%)
James Street Improvements (PIN 375711)					Local (20%), TIP (80%)
South Geddes Street Improvements (PIN375712)	\$432,000		\$86,400	\$345,600	Local (20%), TIP (80%)
Teall Avenue Improvements (PIN 375713)	\$302,000		\$60,400	\$241,600	Local (20%), TIP (80%)
Erie Boulevard East Improvements (PIN 375714)					Local (20%), TIP (80%)
NYS&W Bridge Rehabilitation (PIN 3935.78.301)					Local (10%), TIP (90%)
Sewer Infrastructure Inspection					
Culvert Replacement	\$1,500,000			\$1,500,000	Local (20%), TIP (80%)
Regional Market Transportation Network Improvements	\$2,911,000		\$582,200	\$2,328,800	Local (20%), TIP (80%)
Future TIP Project A		\$58,000			Local (20%), TIP (80%)
Future TIP Project B					Local (20%), TIP (80%)
Future TIP Project C					Local (20%), TIP (80%)
Future TIP Project D					
Future TIP Project E					
Future TIP Project F					
Furnace Brook Sediment Removal & Channel Repairs Vault Program					
South Salina Street Culvert Replacement					
East Colvin Street Culvert Replacement					
West Taylor Street Bridge Rehabilitation					
North Beech Street Dig Once					
Syracuse Tech Garden Electric Service					
Chaffee Avenue Pedestrian Bridge over Onondaga Creek	\$275,000		\$55,000	\$220,000	
Inner Harbor Sidewalk Improvements	\$325,000		\$65,000	\$260,000	
<b>TOTAL:</b>	<b>\$10,669,000</b>	<b>\$58,000</b>	<b>\$3,547,200</b>	<b>\$7,063,800</b>	

## ENGINEERING CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>FY27</b>					
Infrastructure Improvements & Stormwater Maintenance Intersection Improvements, PSAP #2	\$400,000		\$400,000		Local (90%), TIP (10%)
Paving East Brighton Avenue (Thurber to City Line)					Local (20%), TIP (80%)
Paving Midland Avenue (West Ostrander to Route 173)					Local (20%), TIP (80%)
West Fayette Street Bridge (Abandoned RR Spur Hazard)					
Onondaga Creek Sediment Overgrowth Removal	\$14,100,000		\$7,050,000	\$7,050,000	Local (50%), TIP (50%)
Equipment and Vehicles	\$37,000	\$37,000			
NSEW Traffic Signal Interconnect Phase 2					Local (20%), TIP (80%)
Erie Boulevard West Multi Use Path and Sidewalks					Local (20%), TIP (80%)
Kirk Park Pedestrian Bridge Replacement					Local (20%), TIP (80%)
South Avenue Bridge Rehabilitation					Local (20%), TIP (80%)
West Brighton Avenue Bridge Deck Replacement	\$1,500,000		\$300,000	\$1,200,000	Local (20%), TIP (80%)
DPW Annex Building Improvements					NYS CHIPS
Geddes Street Retaining Wall Repairs	\$750,000		\$750,000		
City Owned Building Repairs and Improvements	\$300,000		\$300,000		
Erie Blvd West Improvements (PIN 375709)	\$385,000		\$77,000	\$308,000	Local (20%), TIP (80%)
Creekwalk Phase III (PIN 375710)					Local (20%), TIP (80%)
James Street Improvements (PIN 375711)	\$10,980,000		\$2,196,000	\$8,784,000	Local (20%), TIP (80%)
South Geddes Street Improvements (PIN375712)	\$385,000		\$77,000	\$308,000	Local (20%), TIP (80%)
Teall Avenue Improvements (PIN 375713)	\$308,000		\$61,600	\$246,400	Local (20%), TIP (80%)
Erie Boulevard East Improvements (PIN 375714)					Local (20%), TIP (80%)
NYS&W Bridge Rehabilitation (PIN 3935.78.301)					Local (10%), TIP (90%)
Sewer Infrastructure Inspection					
Culvert Replacement					Local (20%), TIP (80%)
Regional Market Transportation Network Improvements					Local (20%), TIP (80%)
Future TIP Project A					Local (20%), TIP (80%)
Future TIP Project B					Local (20%), TIP (80%)
Future TIP Project C					Local (20%), TIP (80%)
Future TIP Project D					Local (20%), TIP (80%)
Future TIP Project E					Local (20%), TIP (80%)
Future TIP Project F					Local (20%), TIP (80%)
Furnace Brook Sediment Removal & Channel Repairs					Local (12%), FEMA (88%)
Vault Program					
South Salina Street Culvert Replacement	\$1,160,000		\$232,000	\$928,000	BridgeNY (potential)
East Colvin Street Culvert Replacement	\$1,125,000		\$225,000	\$900,000	BridgeNY (potential)
West Taylor Street Bridge Rehabilitation	\$1,350,000		\$270,000	\$1,080,000	
North Beech Street Dig Once					
Syracuse Tech Garden Electric Service					
Chaffee Avenue Pedestrian Bridge over Onondaga Creek	\$4,450,000		\$890,000	\$3,560,000	
Inner Harbor Sidewalk Improvements	\$4,350,000		\$870,000	\$3,480,000	
<b>TOTAL:</b>	<b>\$41,580,000</b>	<b>\$37,000</b>	<b>\$13,698,600</b>	<b>\$27,844,400</b>	

## ENGINEERING CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>FY28</b>					
Infrastructure Improvements & Stormwater Maintenance Intersection Improvements, PSAP #2	\$425,000		\$425,000		Local (90%), TIP (10%)
Paving East Brighton Avenue (Thurber to City Line)					Local (20%), TIP (80%)
Paving Midland Avenue (West Ostrander to Route 173)					Local (20%), TIP (80%)
West Fayette Street Bridge (Abandoned RR Spur Hazard)					Local (50%), TIP (50%)
Onondaga Creek Sediment Overgrowth Removal Equipment and Vehicles	\$38,000	\$38,000			
NSEW Traffic Signal Interconnect Phase 2					Local (20%), TIP (80%)
Erie Boulevard West Multi Use Path and Sidewalks					Local (20%), TIP (80%)
Kirk Park Pedestrian Bridge Replacement					Local (20%), TIP (80%)
South Avenue Bridge Rehabilitation					Local (20%), TIP (80%)
West Brighton Avenue Bridge Deck Replacement					Local (20%), TIP (80%)
DPW Annex Building Improvements					NYS CHIPS
Geddes Street Retaining Wall Repairs					
City Owned Building Repairs and Improvements	\$300,000		\$300,000		
Erie Blvd West Improvements (PIN 375709)					Local (20%), TIP (80%)
Creekwalk Phase III (PIN 375710)	\$10,500,000		\$2,100,000	\$8,400,000	Local (20%), TIP (80%)
James Street Improvements (PIN 375711)					Local (20%), TIP (80%)
South Geddes Street Improvements (PIN375712)					Local (20%), TIP (80%)
Teall Avenue Improvements (PIN 375713)	\$5,500,000		\$1,100,000	\$4,400,000	Local (20%), TIP (80%)
Erie Boulevard East Improvements (PIN 375714)	\$3,500,000		\$700,000	\$2,800,000	Local (20%), TIP (80%)
NYS&W Bridge Rehabilitation (PIN 3935.78.301)					Local (10%), TIP (90%)
Sewer Infrastructure Inspection					
Culvert Replacement					Local (20%), TIP (80%)
Regional Market Transportation Network Improvements					Local (20%), TIP (80%)
Future TIP Project A					Local (20%), TIP (80%)
Future TIP Project B					Local (20%), TIP (80%)
Future TIP Project C					Local (20%), TIP (80%)
Future TIP Project D					Local (20%), TIP (80%)
Future TIP Project E					Local (20%), TIP (80%)
Future TIP Project F					Local (20%), TIP (80%)
Furnace Brook Sediment Removal & Channel Repairs					Local (12%), FEMA (88%)
Vault Program					
South Salina Street Culvert Replacement					BridgeNY (potential)
East Colvin Street Culvert Replacement					BridgeNY (potential)
West Taylor Street Bridge Rehabilitation					
North Beech Street Dig Once					
Syracuse Tech Garden Electric Service					
Chaffee Avenue Pedestrian Bridge over Onondaga Creek					
Inner Harbor Sidewalk Improvements					
<b>TOTAL:</b>	<b>\$20,263,000</b>	<b>\$38,000</b>	<b>\$4,625,000</b>	<b>\$15,600,000</b>	

## ENGINEERING CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>FY29</b>					
Infrastructure Improvements & Stormwater Maintenance Intersection Improvements, PSAP #2	\$450,000		\$450,000		Local (90%), TIP (10%)
Paving East Brighton Avenue (Thurber to City Line)					Local (20%), TIP (80%)
Paving Midland Avenue (West Ostrander to Route 173)					Local (20%), TIP (80%)
West Fayette Street Bridge (Abandoned RR Spur Hazard)					Local (50%), TIP (50%)
Onondaga Creek Sediment Overgrowth Removal Equipment and Vehicles	\$39,000	\$39,000			Local (20%), TIP (80%)
NSEW Traffic Signal Interconnect Phase 2					Local (20%), TIP (80%)
Erie Boulevard West Multi Use Path and Sidewalks					Local (20%), TIP (80%)
Kirk Park Pedestrian Bridge Replacement					Local (20%), TIP (80%)
South Avenue Bridge Rehabilitation					Local (20%), TIP (80%)
West Brighton Avenue Bridge Deck Replacement					Local (20%), TIP (80%)
DPW Annex Building Improvements	\$1,000,000		\$500,000	\$500,000	NYS CHIPS
Geddes Street Retaining Wall Repairs					Local (20%), TIP (80%)
City Owned Building Repairs and Improvements	\$300,000		\$300,000		Local (20%), TIP (80%)
Erie Blvd West Improvements (PIN 375709)	\$6,750,000		\$1,350,000	\$5,400,000	Local (20%), TIP (80%)
Creekwalk Phase III (PIN 375710)					Local (20%), TIP (80%)
James Street Improvements (PIN 375711)					Local (20%), TIP (80%)
South Geddes Street Improvements (PIN375712)	\$9,500,000		\$1,900,000	\$7,600,000	Local (20%), TIP (80%)
Teall Avenue Improvements (PIN 375713)					Local (20%), TIP (80%)
Erie Boulevard East Improvements (PIN 375714)					Local (20%), TIP (80%)
NYS&W Bridge Rehabilitation (PIN 3935.78.301)					Local (10%), TIP (90%)
Sewer Infrastructure Inspection					Local (20%), TIP (80%)
Culvert Replacement					Local (20%), TIP (80%)
Regional Market Transportation Network Improvements					Local (20%), TIP (80%)
Future TIP Project A	\$1,000,000		\$500,000	\$500,000	Local (20%), TIP (80%)
Future TIP Project B	\$1,000,000		\$500,000	\$500,000	Local (20%), TIP (80%)
Future TIP Project C	\$1,000,000		\$500,000	\$500,000	Local (20%), TIP (80%)
Future TIP Project D	\$1,000,000		\$500,000	\$500,000	Local (20%), TIP (80%)
Future TIP Project E	\$1,000,000		\$500,000	\$500,000	Local (20%), TIP (80%)
Future TIP Project F	\$1,000,000		\$500,000	\$500,000	Local (20%), TIP (80%)
Furnace Brook Sediment Removal & Channel Repairs Vault Program					Local (12%), FEMA (88%)
South Salina Street Culvert Replacement					BridgeNY (potential)
East Colvin Street Culvert Replacement					BridgeNY (potential)
West Taylor Street Bridge Rehabilitation					
North Beech Street Dig Once					
Syracuse Tech Garden Electric Service					
Chaffee Avenue Pedestrian Bridge over Onondaga Creek					
Inner Harbor Sidewalk Improvements					
<b>TOTAL:</b>	<b>\$24,039,000</b>	<b>\$39,000</b>	<b>\$7,500,000</b>	<b>\$16,500,000</b>	

## ENGINEERING CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>FY30</b>					
Infrastructure Improvements & Stormwater Maintenance Intersection Improvements, PSAP #2	\$475,000		\$475,000		Local (90%), TIP (10%)
Paving East Brighton Avenue (Thurber to City Line)					Local (20%), TIP (80%)
Paving Midland Avenue (West Ostrander to Route 173)					Local (20%), TIP (80%)
West Fayette Street Bridge (Abandoned RR Spur Hazard)					Local (50%), TIP (50%)
Onondaga Creek Sediment Overgrowth Removal Equipment and Vehicles	\$40,170	\$40,170			Local (20%), TIP (80%)
NSEW Traffic Signal Interconnect Phase 2					Local (20%), TIP (80%)
Erie Boulevard West Multi Use Path and Sidewalks					Local (20%), TIP (80%)
Kirk Park Pedestrian Bridge Replacement					Local (20%), TIP (80%)
South Avenue Bridge Rehabilitation					Local (20%), TIP (80%)
West Brighton Avenue Bridge Deck Replacement					Local (20%), TIP (80%)
DPW Annex Building Improvements	\$1,000,000		\$500,000	\$500,000	NYS CHIPS
Geddes Street Retaining Wall Repairs					Local (20%), TIP (80%)
City Owned Building Repairs and Improvements	\$309,000		\$309,000		Local (20%), TIP (80%)
Erie Blvd West Improvements (PIN 375709)					Local (20%), TIP (80%)
Creekwalk Phase III (PIN 375710)					Local (20%), TIP (80%)
James Street Improvements (PIN 375711)					Local (20%), TIP (80%)
South Geddes Street Improvements (PIN375712)					Local (20%), TIP (80%)
Teall Avenue Improvements (PIN 375713)					Local (20%), TIP (80%)
Erie Boulevard East Improvements (PIN 375714)					Local (20%), TIP (80%)
NYS&W Bridge Rehabilitation (PIN 3935.78.301)					Local (10%), TIP (90%)
Sewer Infrastructure Inspection					Local (20%), TIP (80%)
Culvert Replacement					Local (20%), TIP (80%)
Regional Market Transportation Network Improvements					Local (20%), TIP (80%)
Future TIP Project A	\$1,000,000		\$500,000	\$500,000	Local (20%), TIP (80%)
Future TIP Project B	\$1,000,000		\$500,000	\$500,000	Local (20%), TIP (80%)
Future TIP Project C	\$1,000,000		\$500,000	\$500,000	Local (20%), TIP (80%)
Future TIP Project D	\$1,000,000		\$500,000	\$500,000	Local (20%), TIP (80%)
Future TIP Project E	\$1,000,000		\$500,000	\$500,000	Local (20%), TIP (80%)
Future TIP Project F	\$1,000,000		\$500,000	\$500,000	Local (20%), TIP (80%)
Furnace Brook Sediment Removal & Channel Repairs					Local (12%), FEMA (88%)
Vault Program					
South Salina Street Culvert Replacement					BridgeNY (potential)
East Colvin Street Culvert Replacement					BridgeNY (potential)
West Taylor Street Bridge Rehabilitation					
North Beech Street Dig Once					
Syracuse Tech Garden Electric Service					
Chaffee Avenue Pedestrian Bridge over Onondaga Creek					
Inner Harbor Sidewalk Improvements					
<b>TOTAL:</b>	<b>\$7,824,170</b>	<b>\$40,170</b>	<b>\$4,284,000</b>	<b>\$3,500,000</b>	
<b>TOTAL ENGINEERING PROGRAM</b>	<b>\$140,599,170</b>	<b>\$497,170</b>	<b>\$41,430,180</b>	<b>\$98,671,820</b>	

## IT CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>FY25</b>					
Security Camera Upgrades	\$150,000	\$150,000			
Personal Computer Infrastructure Improvements	\$100,000	\$100,000			
Network Infrastructure Improvements	\$150,000	\$150,000			
Cybersecurity Upgrades	\$250,000	\$250,000			
Phone Replacement	\$60,000	\$60,000			
Platform Modernization	\$300,000	\$300,000			
Constituent Relationship Management (CRM)	\$2,000,000		\$2,000,000		
Firebarn	\$500,000		\$500,000		
Phone System Modernization/Upgrade	\$150,000	\$150,000			
Help Desk Modernization	\$100,000	\$100,000			
Data Infrastructure	\$250,000	\$250,000			
Enterprise GIS	\$150,000	\$150,000			
ERP System	\$4,000,000		\$4,000,000		
<b>TOTAL:</b>	<b>\$8,160,000</b>	<b>\$1,660,000</b>	<b>\$6,500,000</b>	<b>\$0</b>	
<b>FY26</b>					
Security Camera Upgrades	\$75,000	\$75,000			
Personal Computer Infrastructure Improvements	\$80,000	\$80,000			
Network Infrastructure Improvements	\$135,000	\$135,000			
Cybersecurity Upgrades	\$250,000	\$250,000			
Phone Replacement	\$60,000	\$60,000			
Platform Modernization	\$250,000	\$250,000			
Constituent Relationship Management (CRM)					
Firebarn	\$75,000	\$75,000			
Phone System Modernization/Upgrade					
Help Desk Modernization					
Data Infrastructure					
Enterprise GIS					
ERP System					
<b>TOTAL:</b>	<b>\$925,000</b>	<b>\$925,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY27</b>					
Security Camera Upgrades	\$75,000	\$75,000			
Personal Computer Infrastructure Improvements	\$80,000	\$80,000			
Network Infrastructure Improvements	\$135,000	\$135,000			
Cybersecurity Upgrades	\$75,000	\$75,000			
Phone Replacement	\$60,000	\$60,000			
Platform Modernization	\$250,000	\$250,000			
Constituent Relationship Management (CRM)					
Firebarn	\$75,000	\$75,000			
Phone System Modernization/Upgrade					
Help Desk Modernization					
Data Infrastructure					
Enterprise GIS					
ERP System					
<b>TOTAL:</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	

## IT CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>FY28</b>					
Security Camera Upgrades	\$75,000	\$75,000			
Personal Computer Infrastructure Improvements	\$80,000	\$80,000			
Network Infrastructure Improvements	\$135,000	\$135,000			
Cybersecurity Upgrades	\$75,000	\$75,000			
Phone Replacement	\$60,000	\$60,000			
Platform Modernization	\$250,000	\$250,000			
Constituent Relationship Management (CRM)					
Firebarn	\$75,000	\$75,000			
Phone System Modernization/Upgrade					
Help Desk Modernization					
Data Infrastructure					
Enterprise GIS					
ERP System					
<b>TOTAL:</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY29</b>					
Security Camera Upgrades	\$75,000	\$75,000			
Personal Computer Infrastructure Improvements	\$80,000	\$80,000			
Network Infrastructure Improvements	\$135,000	\$135,000			
Cybersecurity Upgrades	\$75,000	\$75,000			
Phone Replacement	\$60,000	\$60,000			
Platform Modernization	\$250,000	\$250,000			
Constituent Relationship Management (CRM)					
Firebarn	\$75,000	\$75,000			
Phone System Modernization/Upgrade					
Help Desk Modernization					
Data Infrastructure					
Enterprise GIS					
ERP System					
<b>TOTAL:</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY30</b>					
Security Camera Upgrades	\$75,000	\$75,000			
Personal Computer Infrastructure Improvements	\$80,000	\$80,000			
Network Infrastructure Improvements	\$135,000	\$135,000			
Cybersecurity Upgrades	\$75,000	\$75,000			
Phone Replacement	\$60,000	\$60,000			
Platform Modernization	\$250,000	\$250,000			
Constituent Relationship Management (CRM)					
Firebarn	\$75,000	\$75,000			
Phone System Modernization/Upgrade					
Help Desk Modernization					
Data Infrastructure					
Enterprise GIS					
ERP System					
<b>TOTAL:</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL INFORMATION TECHNOLOGY PROGRAM</b>	<b>\$12,085,000</b>	<b>\$5,585,000</b>	<b>\$6,500,000</b>	<b>\$0</b>	

## NBD CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>FY25</b>					
SDC Infrastructure and Roadwork	\$8,000,000		\$6,000,000	\$2,000,000	NYS ESD
New 15th Ward Infrastructure	\$133,546,065		\$2,420,175	\$131,125,890	County/Other Sources
West Onondaga Street DRI Road Recon	\$1,501,000		\$500,000	\$1,001,000	NYS Downtown Revitalization
South Ave DRI Road Recon	\$1,878,000		\$500,000	\$1,378,000	
Southwest Community Center	\$1,115,000			\$1,115,000	NYS Downtown Revitalization
DRI Railroad Bridge Activation	\$849,000			\$849,000	NYS Downtown Revitalization
<b>TOTAL:</b>	<b>\$146,889,065</b>	<b>\$0</b>	<b>\$9,420,175</b>	<b>\$137,468,890</b>	
<b>FY26</b>					
SDC Infrastructure and Roadwork	\$4,000,000		\$4,000,000		NYS ESD
New 15th Ward Infrastructure	\$143,686,603		\$2,522,769	\$141,163,834	County/Other Sources
West Onondaga Street DRI Road Recon					
South Ave DRI Road Recon					NYS Downtown Revitalization
Southwest Community Center					NYS Downtown Revitalization
DRI Railroad Bridge Activation					NYS Downtown Revitalization
<b>TOTAL:</b>	<b>\$147,686,603</b>	<b>\$0</b>	<b>\$6,522,769</b>	<b>\$141,163,834</b>	
<b>FY27</b>					
SDC Infrastructure and Roadwork					NYS ESD
New 15th Ward Infrastructure	\$136,884,306		\$2,979,152	\$133,905,154	County/Other Sources
West Onondaga Street DRI Road Recon					
South Ave DRI Road Recon					NYS Downtown Revitalization
Southwest Community Center					NYS Downtown Revitalization
DRI Railroad Bridge Activation					NYS Downtown Revitalization
<b>TOTAL:</b>	<b>\$136,884,306</b>	<b>\$0</b>	<b>\$2,979,152</b>	<b>\$133,905,154</b>	
<b>FY28</b>					
SDC Infrastructure and Roadwork					NYS ESD
New 15th Ward Infrastructure	\$154,832,985		\$3,236,159	\$151,596,826	County/Other Sources
West Onondaga Street DRI Road Recon					
South Ave DRI Road Recon					NYS Downtown Revitalization
Southwest Community Center					NYS Downtown Revitalization
DRI Railroad Bridge Activation					NYS Downtown Revitalization
<b>TOTAL:</b>	<b>\$154,832,985</b>	<b>\$0</b>	<b>\$3,236,159</b>	<b>\$151,596,826</b>	
<b>FY29</b>					
SDC Infrastructure and Roadwork					NYS ESD
New 15th Ward Infrastructure	\$58,004,690		\$1,284,642	\$56,720,048	County/Other Sources
West Onondaga Street DRI Road Recon					
South Ave DRI Road Recon					NYS Downtown Revitalization
Southwest Community Center					NYS Downtown Revitalization
DRI Railroad Bridge Activation					NYS Downtown Revitalization
<b>TOTAL:</b>	<b>\$58,004,690</b>	<b>\$0</b>	<b>\$1,284,642</b>	<b>\$56,720,048</b>	
<b>FY30</b>					
SDC Infrastructure and Roadwork					NYS ESD
New 15th Ward Infrastructure	\$91,874,007		\$1,668,433	\$90,205,574	County/Other Sources
West Onondaga Street DRI Road Recon					
South Ave DRI Road Recon					NYS Downtown Revitalization
Southwest Community Center					NYS Downtown Revitalization
DRI Railroad Bridge Activation					NYS Downtown Revitalization
<b>TOTAL:</b>	<b>\$91,874,007</b>	<b>\$0</b>	<b>\$1,668,433</b>	<b>\$90,205,574</b>	
<b>TOTAL NBD PROGRAM</b>	<b>\$736,171,656</b>	<b>\$0</b>	<b>\$25,111,330</b>	<b>\$711,060,326</b>	



## WATER CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>FY25</b>					
Comstock Pump Station Replacement	\$650,000	\$650,000			
Valve Repair/Replacement	\$80,000	\$80,000			
Fire Hydrant Replacement	\$250,000	\$250,000			
Intake No. 2 Extension	\$12,300,000		\$6,150,000	\$6,150,000	
Camillus Ravine					
Distribution System Modeling					
Reservoir Assessment Repair	\$1,000,000		\$1,000,000		
Water Main Replacement	\$8,000,000		\$8,000,000		
Facilities Securities	\$3,000,000		\$3,000,000		
Repairs to Gate Houses/Pump Houses/Vaults	\$50,000	\$50,000			
Rehabilitation of Skaneateles Lake Facilities	\$30,000	\$30,000			
PRV Pit Replacements/Addition	\$350,000	\$350,000			
Bowe's Gate House Rehabilitation					
Capital Equipment	\$400,000	\$400,000			
Pump Stations Replacements	\$3,500,000		\$3,500,000		
Lead Service Line Replacements	\$10,000,000		\$5,000,000	\$5,000,000	NYS EFC(\$10M grant & \$12M 0% loan)
Chlorine Gas Conversion to Onsite Generation	\$16,000,000		\$8,000,000	\$8,000,000	
Shove Park Conduits Improvements	\$2,500,000		\$2,500,000		
<b>TOTAL:</b>	<b>\$58,110,000</b>	<b>\$1,810,000</b>	<b>\$37,150,000</b>	<b>\$19,150,000</b>	
<b>FY26</b>					
Comstock Pump Station Replacement	\$6,500,000		\$6,500,000		
Valve Repair/Replacement	\$80,000	\$80,000			
Fire Hydrant Replacement	\$250,000	\$250,000			
Intake No. 2 Extension					
Camillus Ravine	\$4,500,000		\$4,500,000		
Distribution System Modeling	\$80,000	\$80,000			
Reservoir Assessment Repair	\$500,000	\$500,000			
Water Main Replacement	\$5,000,000		\$5,000,000		
Facilities Securities	\$30,000	\$30,000			
Repairs to Gate Houses/Pump Houses/Vaults	\$30,000	\$30,000			
Rehabilitation of Skaneateles Lake Facilities	\$30,000	\$30,000			
PRV Pit Replacements/Addition					
Bowe's Gate House Rehabilitation					
Capital Equipment	\$450,000		\$450,000		
Pump Stations Replacements					
Lead Service Line Replacements	\$10,000,000		\$5,000,000	\$5,000,000	NYS EFC(\$10M grant & \$12M 0% loan)
Chlorine Gas Conversion to Onsite Generation					
Shove Park Conduits Improvements					
<b>TOTAL:</b>	<b>\$27,450,000</b>	<b>\$1,000,000</b>	<b>\$21,450,000</b>	<b>\$5,000,000</b>	

## WATER CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>FY27</b>					
Comstock Pump Station Replacement					
Valve Repair/Replacement	\$85,000	\$85,000			
Fire Hydrant Replacement	\$250,000	\$250,000			
Intake No. 2 Extension					
Camillus Ravine					
Distribution System Modeling					
Reservoir Assessment Repair	\$500,000	\$500,000			
Water Main Replacement	\$5,000,000		\$5,000,000		
Facilities Securities	\$30,000	\$30,000			
Repairs to Gate Houses/Pump Houses/Vaults	\$30,000	\$30,000			
Rehabilitation of Skaneateles Lake Facilities	\$30,000	\$30,000			
PRV Pit Replacements/Addition					
Bowe's Gate House Rehabilitation	\$6,500,000		\$6,500,000		
Capital Equipment	\$400,000		\$400,000		
Pump Stations Replacements					
Lead Service Line Replacements	\$5,000,000		\$4,000,000	\$1,000,000	NYS EFC(\$10M grant & \$12M 0% loan)
Chlorine Gas Conversion to Onsite Generation					
Shove Park Conduits Improvements					
<b>TOTAL:</b>	<b>\$17,825,000</b>	<b>\$925,000</b>	<b>\$15,900,000</b>	<b>\$1,000,000</b>	
<b>FY28</b>					
Comstock Pump Station Replacement					
Valve Repair/Replacement	\$75,000	\$75,000			
Fire Hydrant Replacement	\$200,000	\$200,000			
Intake No. 2 Extension					
Camillus Ravine					
Distribution System Modeling					
Reservoir Assessment Repair	\$500,000	\$500,000			
Water Main Replacement	\$5,000,000		\$5,000,000		
Facilities Securities	\$30,000	\$30,000			
Repairs to Gate Houses/Pump Houses/Vaults	\$50,000	\$50,000			
Rehabilitation of Skaneateles Lake Facilities	\$30,000	\$30,000			
PRV Pit Replacements/Addition					
Bowe's Gate House Rehabilitation					
Capital Equipment	\$400,000		\$400,000		
Pump Stations Replacements					
Lead Service Line Replacements	\$5,000,000		\$5,000,000		NYS EFC(\$10M grant & \$12M 0% loan)
Chlorine Gas Conversion to Onsite Generation					
Shove Park Conduits Improvements					
<b>TOTAL:</b>	<b>\$11,285,000</b>	<b>\$885,000</b>	<b>\$10,400,000</b>	<b>\$0</b>	

## WATER CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>FY29</b>					
Comstock Pump Station Replacement					
Valve Repair/Replacement	\$75,000	\$75,000			
Fire Hydrant Replacement	\$200,000	\$200,000			
Intake No. 2 Extension					
Camillus Ravine					
Distribution System Modeling					
Reservoir Assessment Repair	\$500,000	\$500,000			
Water Main Replacement	\$5,000,000		\$5,000,000		
Facilities Securities	\$20,000	\$20,000			
Repairs to Gate Houses/Pump Houses/Vaults	\$50,000	\$50,000			
Rehabilitation of Skaneateles Lake Facilities	\$30,000	\$30,000			
PRV Pit Replacements/Addition					
Bowe's Gate House Rehabilitation					
Capital Equipment	\$400,000		\$400,000		
Pump Stations Replacements					
Lead Service Line Replacements	\$5,000,000		\$5,000,000		NYS EFC(\$10M grant & \$12M 0% loan)
Chlorine Gas Conversion to Onsite Generation					
Shove Park Conduits Improvements					
<b>TOTAL:</b>	<b>\$11,275,000</b>	<b>\$875,000</b>	<b>\$10,400,000</b>	<b>\$0</b>	
<b>FY30</b>					
Comstock Pump Station Replacement					
Valve Repair/Replacement	\$77,250	\$77,250			
Fire Hydrant Replacement	\$206,000	\$206,000			
Intake No. 2 Extension					
Camillus Ravine					
Distribution System Modeling					
Reservoir Assessment Repair	\$515,000	\$515,000			
Water Main Replacement	\$5,150,000		\$5,150,000		
Facilities Securities	\$20,600	\$20,600			
Repairs to Gate Houses/Pump Houses/Vaults	\$51,500	\$51,500			
Rehabilitation of Skaneateles Lake Facilities	\$30,900	\$30,900			
PRV Pit Replacements/Addition					
Bowe's Gate House Rehabilitation					
Capital Equipment	\$412,000		\$412,000		
Pump Stations Replacements					
Lead Service Line Replacements	\$5,000,000		\$5,000,000		NYS EFC(\$10M grant & \$12M 0% loan)
Chlorine Gas Conversion to Onsite Generation					
Shove Park Conduits Improvements					
<b>TOTAL:</b>	<b>\$11,463,250</b>	<b>\$901,250</b>	<b>\$10,562,000</b>	<b>\$0</b>	
<b>TOTAL WATER PROGRAM</b>	<b>\$137,408,250</b>	<b>\$6,396,250</b>	<b>\$105,862,000</b>	<b>\$25,150,000</b>	

## SEWER CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source of "Other"
		Cash Capital	Borrowed Funds	Other	
<b>FY25</b>					
Sewer Reconstruction	\$3,000,000		\$3,000,000		Special Fund
Sewer Equipment	\$580,000	\$580,000			Special Fund
Eastwood Sewer Reconstruction/Lining	\$13,000,000		\$6,500,000	\$6,500,000	Special Fund
<b>TOTAL:</b>	<b>\$16,580,000</b>	<b>\$580,000</b>	<b>\$9,500,000</b>	<b>\$6,500,000</b>	
<b>FY26</b>					
Sewer Reconstruction	\$3,500,000		\$3,500,000		Special Fund
Sewer Equipment	\$600,000	\$600,000			Special Fund
Eastwood Sewer Reconstruction/Lining					Special Fund
<b>TOTAL:</b>	<b>\$4,100,000</b>	<b>\$600,000</b>	<b>\$3,500,000</b>	<b>\$0</b>	
<b>FY27</b>					
Sewer Reconstruction	\$4,000,000		\$4,000,000		Special Fund
Sewer Equipment	\$625,000	\$625,000			Special Fund
Eastwood Sewer Reconstruction/Lining					Special Fund
<b>TOTAL:</b>	<b>\$4,625,000</b>	<b>\$625,000</b>	<b>\$4,000,000</b>	<b>\$0</b>	
<b>FY28</b>					
Sewer Reconstruction	\$4,500,000		\$4,500,000		Special Fund
Sewer Equipment	\$650,000	\$650,000			Special Fund
Eastwood Sewer Reconstruction/Lining					Special Fund
<b>TOTAL:</b>	<b>\$5,150,000</b>	<b>\$650,000</b>	<b>\$4,500,000</b>	<b>\$0</b>	
<b>FY29</b>					
Sewer Reconstruction	\$5,000,000		\$5,000,000		Special Fund
Sewer Equipment	\$675,000	\$675,000			Special Fund
Eastwood Sewer Reconstruction/Lining					Special Fund
<b>TOTAL:</b>	<b>\$5,675,000</b>	<b>\$675,000</b>	<b>\$5,000,000</b>	<b>\$0</b>	
<b>FY30</b>					
Sewer Reconstruction	\$5,500,000		\$5,500,000		Special Fund
Sewer Equipment	\$700,000	\$700,000			Special Fund
Eastwood Sewer Reconstruction/Lining					Special Fund
<b>TOTAL:</b>	<b>\$6,200,000</b>	<b>\$700,000</b>	<b>\$5,500,000</b>	<b>\$0</b>	
<b>TOTAL SEWER PROGRAM</b>	<b>\$42,330,000</b>	<b>\$3,830,000</b>	<b>\$32,000,000</b>	<b>\$6,500,000</b>	

**MUNICIPAL SIDEWALK IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			Source of "Other"
		Cash Capital	Borrowed Funds	Other	
<b>FY25</b>					
Muni Sidewalk Vehicles	\$35,000	\$35,000			Special Fund
Sidewalk Replacement	\$7,500,000		\$1,773,779	\$5,726,221	Special Fund and CHIPS
<b>TOTAL:</b>	<b>\$7,535,000</b>	<b>\$35,000</b>	<b>\$1,773,779</b>	<b>\$5,726,221</b>	
<b>FY26</b>					
Muni Sidewalk Vehicles					Special Fund
Sidewalk Replacement	\$7,500,000		\$865,039	\$6,634,961	Special Fund and CHIPS
<b>TOTAL:</b>	<b>\$7,500,000</b>	<b>\$0</b>	<b>\$865,039</b>	<b>\$6,634,961</b>	
<b>FY27</b>					
Muni Sidewalk Vehicles					Special Fund
Sidewalk Replacement	\$4,543,701			\$4,543,701	Special Fund and CHIPS
<b>TOTAL:</b>	<b>\$4,543,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,543,701</b>	
<b>FY28</b>					
Muni Sidewalk Vehicles					Special Fund
Sidewalk Replacement	\$4,543,701			\$4,543,701	Special Fund and CHIPS
<b>TOTAL:</b>	<b>\$4,543,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,543,701</b>	
<b>FY29</b>					
Muni Sidewalk Vehicles					Special Fund
Sidewalk Replacement	\$4,543,701			\$4,543,701	Special Fund and CHIPS
<b>TOTAL:</b>	<b>\$4,543,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,543,701</b>	
<b>FY30</b>					
Muni Sidewalk Vehicles					Special Fund
Sidewalk Replacement	\$4,543,701			\$4,543,701	Special Fund and CHIPS
<b>TOTAL:</b>	<b>\$4,543,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,543,701</b>	
<b>TOTAL MUNICIPAL SIDEWALK PROGRAM</b>	<b>\$33,209,804</b>	<b>\$35,000</b>	<b>\$2,638,818</b>	<b>\$30,535,986</b>	

**SYRACUSE CITY SCHOOL DISTRICT CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<b>FY25</b>					
ITC/STEAM School Stadium					
Meachem, Salem and Montessorri Windows	\$4,767,179			\$4,767,179	
Henninger Practice Field Turf	\$1,500,000		\$1,500,000		
Brighton Academy Stadium					
Franklin, Porter and Van Duyn Windows	\$10,200,000			\$10,200,000	
Porter Masonry and Roof					
Oasis Windows					
Meachem Roof					
Clary/ELMS Stadium Turf Replacement	\$1,200,000		\$1,200,000		
Franklin Roof					
<b>TOTAL:</b>	<b>\$17,667,179</b>	<b>\$0</b>	<b>\$2,700,000</b>	<b>\$14,967,179</b>	
<b>FY26</b>					
ITC/STEAM School Stadium	\$9,000,000			\$9,000,000	NYSED
Meachem, Salem and Montessorri Windows					
Henninger Practice Field Turf					
Brighton Academy Stadium					
Franklin, Porter and Van Duyn Windows					
Porter Masonry and Roof					
Oasis Windows					
Meachem Roof					
Clary/ELMS Stadium Turf Replacement					
Franklin Roof					
<b>TOTAL:</b>	<b>\$9,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,000,000</b>	
<b>FY27</b>					
ITC/STEAM School Stadium					NYSED
Meachem, Salem and Montessorri Windows					
Henninger Practice Field Turf					
Brighton Academy Stadium	\$10,000,000		\$10,000,000		
Franklin, Porter and Van Duyn Windows					
Porter Masonry and Roof					
Oasis Windows					
Meachem Roof					
Clary/ELMS Stadium Turf Replacement					
Franklin Roof					
<b>TOTAL:</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$0</b>	
<b>FY28</b>					
ITC/STEAM School Stadium					NYSED
Meachem, Salem and Montessorri Windows					
Henninger Practice Field Turf					
Brighton Academy Stadium					
Franklin, Porter and Van Duyn Windows					
Porter Masonry and Roof	\$3,000,000		\$3,000,000		
Oasis Windows					
Meachem Roof					
Clary/ELMS Stadium Turf Replacement					
Franklin Roof					
<b>TOTAL:</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	

**SYRACUSE CITY SCHOOL DISTRICT CAPITAL IMPROVEMENT PROGRAM**

Program/Project	Total Cost	Method of Financing		
		Cash Capital	Borrowed Funds	Other Source of "Other"
<b>FY29</b>				
ITC/STEAM School Stadium				NYSED
Meachem, Salem and Montessorri Windows				
Henninger Practice Field Turf				
Brighton Academy Stadium				
Franklin, Porter and Van Duyn Windows				
Porter Masonry and Roof				
Oasis Windows	\$2,700,000		\$2,700,000	
Meachem Roof	\$2,500,000		\$2,500,000	
Clary/ELMS Stadium Turf Replacement				
Franklin Roof				
<b>TOTAL:</b>	<b>\$5,200,000</b>	<b>\$0</b>	<b>\$5,200,000</b>	<b>\$0</b>
<b>FY30</b>				
ITC/STEAM School Stadium				NYSED
Meachem, Salem and Montessorri Windows				
Henninger Practice Field Turf				
Brighton Academy Stadium				
Franklin, Porter and Van Duyn Windows				
Porter Masonry and Roof				
Oasis Windows				
Meachem Roof				
Clary/ELMS Stadium Turf Replacement				
Franklin Roof	\$3,000,000		\$3,000,000	
<b>TOTAL:</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>
<b>TOTAL SCSD PROGRAM</b>	<b>\$47,867,179</b>	<b>\$0</b>	<b>\$23,900,000</b>	<b>\$23,967,179</b>