

**CAPITAL IMPROVEMENT PROGRAM
CITY OF SYRACUSE
FOR THE YEARS
2026-2031**

HONORABLE BEN WALSH

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

CITY OF SYRACUSE, NEW YORK

HONORABLE BEN WALSH

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CAPITAL IMPROVEMENT PROGRAM
FOR FISCAL YEARS 2026 THROUGH 2031
SUMMARY OF PROGRAM BY YEAR

<u>Year Ending</u>	<u>City</u>	<u>School District</u>	<u>Total Funded</u>
2026	\$390,455,966	\$28,700,000	\$419,155,966
2027	\$290,043,041		\$290,043,041
2028	\$310,422,244	\$11,000,000	\$321,422,244
2029	\$213,766,277		\$213,766,277
2030	\$212,279,962		\$212,279,962
2031	\$121,713,392		\$121,713,392
TOTAL	\$1,538,680,882	\$39,700,000	\$1,578,380,882

**CAPITAL IMPROVEMENT PROGRAM
FOR FISCAL YEARS 2026 THROUGH 2031
SUMMARY BY FUND & METHOD OF FINANCING**

	Total 2026-2031	Method of Financing		
		Cash Capital	Borrowed Funds	Other
GENERAL FUND DEPARTMENTS:				
Department of Fire	\$64,124,050	\$195,000	\$48,429,050	\$15,500,000
Department of Parks, Recreation & Youth Programs	\$89,842,854	\$4,404,615	\$78,663,239	\$6,775,000
Department of Police	\$21,736,959	\$19,986,959	\$750,000	\$1,000,000
Department of Public Works	\$176,782,233		\$74,127,108	\$102,655,125
Department of Engineering	\$142,802,020	\$3,165,000	\$37,125,250	\$102,511,770
Information Technology	\$23,440,000	\$6,290,000	\$8,500,000	\$8,650,000
Neighborhood & Business Development	\$694,961,910		\$32,541,155	\$662,420,755
Department of Assessment	\$6,600,000		\$6,600,000	
TOTAL GENERAL FUND	\$1,220,290,027	\$34,041,574	\$286,735,802	\$899,512,650
TOTAL WATER FUND	\$241,750,000	\$8,650,000	\$212,100,000	\$21,000,000
TOTAL SEWER FUND	\$46,422,350	\$4,273,000	\$42,149,350	
TOTAL MUNICIPAL SIDEWALK FUND	\$30,218,505		\$865,039	\$29,353,466
TOTAL CITY OPERATING FUNDS	\$1,538,680,882	\$46,964,574	\$541,850,191	\$949,866,116
TOTAL CITY SCHOOL DISTRICT	\$39,700,000			\$39,700,000
TOTAL COMBINED PROGRAM	\$1,578,380,882	\$46,964,574	\$541,850,191	\$989,566,116

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	\$22,342,600	\$31,000	\$6,811,600	\$15,500,000
Department of Parks, Recreation & Youth Programs	\$19,451,477	\$678,200	\$11,998,277	\$6,775,000
Department of Police	\$7,061,000	\$5,311,000	\$750,000	\$1,000,000
Department of Public Works	\$43,533,400		\$9,233,400	\$34,300,000
Department of Engineering	\$20,393,000	\$690,000	\$5,096,950	\$14,606,050
Information Technology	\$12,765,000	\$1,565,000	\$5,500,000	\$5,700,000
Neighborhood & Business Development	\$191,442,139		\$8,372,769	\$183,069,370
Department of Assessment	\$6,600,000		\$6,600,000	
TOTAL GENERAL FUND	\$323,588,616	\$8,275,200	\$54,362,996	\$260,950,420
TOTAL WATER FUND	\$41,545,000	\$1,595,000	\$26,950,000	\$13,000,000
TOTAL SEWER FUND	\$17,822,350	\$673,000	\$17,149,350	
TOTAL MUNICIPAL SIDEWALK FUND	\$7,500,000		\$865,039	\$6,634,961
TOTAL CITY OPERATING FUNDS	\$390,455,966	\$10,543,200	\$99,327,385	\$280,585,381
TOTAL CITY SCHOOL DISTRICT	\$28,700,000			\$28,700,000
TOTAL COMBINED PROGRAM	\$419,155,966	\$10,543,200	\$99,327,385	\$309,285,381

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	\$10,138,700	\$32,000	\$10,106,700	
Department of Parks, Recreation & Youth Programs	\$13,664,690	\$700,396	\$12,964,294	
Department of Police	\$2,754,018	\$2,754,018		
Department of Public Works	\$28,303,750		\$15,428,750	\$12,875,000
Department of Engineering	\$26,582,020	\$445,000	\$8,672,200	\$17,464,820
Information Technology	\$6,915,000	\$965,000	\$3,000,000	\$2,950,000
Neighborhood & Business Development	\$148,546,162		\$7,979,152	\$140,567,010
Department of Assessment				
TOTAL GENERAL FUND	\$236,904,340	\$4,896,414	\$58,151,096	\$173,856,830
TOTAL WATER FUND	\$43,895,000	\$1,395,000	\$34,500,000	\$8,000,000
TOTAL SEWER FUND	\$4,700,000	\$700,000	\$4,000,000	
TOTAL MUNICIPAL SIDEWALK FUND	\$4,543,701			\$4,543,701
TOTAL CITY OPERATING FUNDS	\$290,043,041	\$6,991,414	\$96,651,096	\$186,400,531
TOTAL CITY SCHOOL DISTRICT				
TOTAL COMBINED PROGRAM	\$290,043,041	\$6,991,414	\$96,651,096	\$186,400,531

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	\$5,908,950	\$33,000	\$5,875,950	
Department of Parks, Recreation & Youth Programs	\$14,004,428	\$722,339	\$13,282,089	
Department of Police	\$2,839,548	\$2,839,548		
Department of Public Works	\$25,126,420		\$11,865,170	\$13,261,250
Department of Engineering	\$53,367,000	\$470,000	\$14,456,100	\$38,440,900
Information Technology	\$1,015,000	\$1,015,000		
Neighborhood & Business Development	\$163,282,197		\$8,236,159	\$155,046,038
Department of Assessment				
TOTAL GENERAL FUND	\$265,543,543	\$5,079,887	\$53,715,468	\$206,748,188
TOTAL WATER FUND	\$35,125,000	\$1,475,000	\$33,650,000	
TOTAL SEWER FUND	\$5,210,000	\$710,000	\$4,500,000	
TOTAL MUNICIPAL SIDEWALK FUND	\$4,543,701			\$4,543,701
TOTAL CITY OPERATING FUNDS	\$310,422,244	\$7,264,887	\$91,865,468	\$211,291,889
TOTAL CITY SCHOOL DISTRICT	\$11,000,000			\$11,000,000
TOTAL COMBINED PROGRAM	\$321,422,244	\$7,264,887	\$91,865,468	\$222,291,889

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	\$8,744,400	\$33,000	\$8,711,400	
Department of Parks, Recreation & Youth Programs	\$15,781,261	\$747,223	\$15,034,038	
Department of Police	\$2,932,105	\$2,932,105		
Department of Public Works	\$25,792,201		\$12,133,113	\$13,659,088
Department of Engineering	\$22,395,000	\$495,000	\$4,620,000	\$17,280,000
Information Technology	\$865,000	\$865,000		
Neighborhood & Business Development	\$74,597,609		\$6,284,642	\$68,312,967
Department of Assessment				
TOTAL GENERAL FUND	\$151,107,576	\$5,072,328	\$46,783,193	\$99,252,055
TOTAL WATER FUND	\$52,395,000	\$1,395,000	\$51,000,000	
TOTAL SEWER FUND	\$5,720,000	\$720,000	\$5,000,000	
TOTAL MUNICIPAL SIDEWALK FUND	\$4,543,701			\$4,543,701
TOTAL CITY OPERATING FUNDS	\$213,766,277	\$7,187,328	\$102,783,193	\$103,795,756
TOTAL CITY SCHOOL DISTRICT				
TOTAL COMBINED PROGRAM	\$213,766,277	\$7,187,328	\$102,783,193	\$103,795,756

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	\$5,727,400	\$33,000	\$5,694,400	
Department of Parks, Recreation & Youth Programs	\$16,451,766	\$768,077	\$15,683,689	
Department of Police	\$3,026,748	\$3,026,748		
Department of Public Works	\$26,751,544		\$12,682,684	\$14,068,861
Department of Engineering	\$10,420,000	\$520,000	\$2,220,000	\$7,680,000
Information Technology	\$1,015,000	\$1,015,000		
Neighborhood & Business Development	\$103,718,803		\$1,668,433	\$102,050,370
Department of Assessment				
TOTAL GENERAL FUND	\$167,111,261	\$5,362,825	\$37,949,206	\$123,799,231
TOTAL WATER FUND	\$34,395,000	\$1,395,000	\$33,000,000	
TOTAL SEWER FUND	\$6,230,000	\$730,000	\$5,500,000	
TOTAL MUNICIPAL SIDEWALK FUND	\$4,543,701			\$4,543,701
TOTAL CITY OPERATING FUNDS	\$212,279,962	\$7,487,825	\$76,449,206	\$128,342,932
TOTAL CITY SCHOOL DISTRICT				
TOTAL COMBINED PROGRAM	\$212,279,962	\$7,487,825	\$76,449,206	\$128,342,932

CAPITAL IMPROVEMENT PROGRAM

2031

SUMMARY BY FUND & METHOD OF FINANCING

	Total 2031	Method of Financing		
		Cash Capital	Borrowed Funds	Other
GENERAL FUND DEPARTMENTS:				
Department of Fire	\$11,262,000	\$33,000	\$11,229,000	
Department of Parks, Recreation & Youth Programs	\$10,489,232	\$788,380	\$9,700,852	
Department of Police	\$3,123,540	\$3,123,540		
Department of Public Works	\$27,274,918		\$12,783,992	\$14,490,927
Department of Engineering	\$9,645,000	\$545,000	\$2,060,000	\$7,040,000
Information Technology	\$865,000	\$865,000		
Neighborhood & Business Development	\$13,375,000			\$13,375,000
Department of Assessment				
TOTAL GENERAL FUND	\$76,034,691	\$5,354,920	\$35,773,844	\$34,905,927
TOTAL WATER FUND	\$34,395,000	\$1,395,000	\$33,000,000	
TOTAL SEWER FUND	\$6,740,000	\$740,000	\$6,000,000	
TOTAL MUNICIPAL SIDEWALK FUND	\$4,543,701			\$4,543,701
TOTAL CITY OPERATING FUNDS	\$121,713,392	\$7,489,920	\$74,773,844	\$39,449,628
TOTAL CITY SCHOOL DISTRICT				
TOTAL COMBINED PROGRAM	\$121,713,392	\$7,489,920	\$74,773,844	\$39,449,628

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

Program/Project	2026	2027	2028	2029	2030	2031	Total
1 Communications Update Program	\$31,000	\$32,000	\$33,000	\$33,000	\$33,000	\$33,000	\$195,000
2 Environ. Impact and Motor Systems		\$360,000	\$380,000	\$380,000	\$380,000	\$380,000	\$1,880,000
3 External Facility Upgrades	\$470,000	\$290,000	\$240,000	\$300,000	\$240,000	\$315,000	\$1,855,000
4 Internal Facility Upgrades	\$170,900	\$232,000	\$276,950	\$245,400	\$245,400	\$280,000	\$1,450,650
5 Specialty Apparatus Replacement (TBD)		\$2,450,000	\$625,000	\$1,025,000		\$4,000,000	\$8,100,000
6 Engine Apparatus Replacement	\$3,600,000		\$3,700,000		\$4,200,000	\$2,100,000	\$13,600,000
7 Aerial Apparatus Replacement	\$2,450,000	\$2,800,000		\$6,000,000		\$3,500,000	\$14,750,000
8 Vehicle Replacement	\$620,700	\$774,700	\$654,000	\$761,000	\$629,000	\$654,000	\$4,093,400
9 Self Contained Breathing Apparatus (SCBA)		\$3,200,000					\$3,200,000
10 New Near East Side Fire Station & Fire Engine	\$15,000,000						\$15,000,000
PROGRAM TOTAL	\$22,342,600	\$10,138,700	\$5,908,950	\$8,744,400	\$5,727,400	\$11,262,000	\$64,124,050

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 fire house garage. Additionally the SFD has four underground diesel fuel tanks at stations 1, 2, 5, 8, and two above ground gasoline tanks, one at station 1 and the second at Maintenance. The oil and water separator system is installed in the bay floors of each station and the maintenance garage. The purpose of the separator is it ensures any non-water liquid that drips off an apparatus is properly stored and disposed of. The exhaust removal system pulls the toxic and cancerous exhaust fumes that come out of the apparatus and extract them from 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	2026	2027	2028	2029	2030	2031	Total
1 Urban Forest Restoration	\$50,000	\$53,000	\$55,000	\$60,000	\$60,000	\$65,000	\$343,000
2 Tree Planting	\$196,250	\$205,000	\$212,500	\$217,000	\$225,000	\$231,750	\$1,287,500
3 Natural Areas Management	\$667,000	\$684,600	\$703,500	\$366,000	\$261,000	\$263,000	\$2,945,100
4 Vacant Land Stabilization	\$401,700	\$413,751	\$426,164	\$438,948	\$452,117	\$465,680	\$2,598,360
5 Tree Pit Enhancements	\$515,000	\$530,450	\$546,000	\$563,000	\$580,000	\$597,400	\$3,331,850
6 Creekwalk & Trails Vegetation Management	\$490,227	\$230,439	\$221,614	\$388,275	\$447,960	\$449,700	\$2,228,215
7 Community Parks Improvement Burnet Park	\$450,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,450,000
8 Community Parks Improvement Thornden Park	\$150,000	\$1,500,000	\$1,000,000	\$1,000,000	\$200,000	\$200,000	\$4,050,000
9 Ice Rinks & Golf Course - Meachem & Sunnycrest Park	\$200,000	\$1,700,000	\$200,000	\$2,000,000	\$150,000	\$150,000	\$4,400,000
10 Municipal Dog Shelter	\$2,000,000						\$2,000,000
11 Neighborhood Parks Improvement	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
12 Monuments & Fountains	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
13 Splashpads	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
14 Stone Walls & Steps	\$300,000	\$315,000	\$330,750	\$347,288	\$364,652	\$382,884	\$2,040,574
15 Parks Facility Improvements	\$600,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000	\$1,200,000	\$11,400,000
16 Parks Paving & Sidewalks	\$371,300	\$382,450	\$393,900	\$405,750	\$426,037	\$438,818	\$2,418,255
17 Court Improvements	\$450,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,200,000
18 Vehicle Replacement -Equipment	\$300,000	\$180,000	\$195,000	\$205,000	\$215,000	\$225,000	\$1,320,000
19 Vehicle Replacement - Vans/ Trucks/ Vehicles	\$240,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,490,000
20 Vehicle Replacement - Zamboni	\$200,000			\$220,000			\$420,000
21 Parks Pool Improvements	\$250,000	\$250,000	\$250,000	\$1,500,000	\$1,500,000	\$250,000	\$4,000,000
22 Landscape Restoration	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
23 Downtown Parks Revitalization	\$250,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,000,000
24 Playground Improvements & Replacement	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$1,560,000
25 Pavilion Improvements & Replacement	\$225,000	\$150,000	\$250,000	\$150,000	\$150,000	\$150,000	\$1,075,000
26 Parks Security Upgrades	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
27 Parks Public Art Initiative	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000
28 Playground Safety and Surface Replacement	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
29 Inner Harbor Revitalization	\$500,000	\$300,000	\$300,000	\$1,500,000	\$200,000	\$200,000	\$3,000,000
30 Westminster Park	\$2,300,000						\$2,300,000
31 Travelers Rest Rehabilitation	\$200,000						\$200,000
32 African American & Hispanic Veterans Memorial-Kirk Park	\$1,300,000						\$1,300,000
33 LGBTQ+ Community Center Project	\$50,000	\$200,000					\$250,000
34 Clinton Square Monument Restoration	\$375,000	\$150,000	\$2,500,000				\$3,025,000
35 Parks Signage & Equipment	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
36 Thornden Stage & Amphitheater	\$750,000						\$750,000
37 NY Swim Grant Thornden & Upper Onondaga Pool	\$4,000,000						\$4,000,000
PROGRAM TOTAL	\$19,451,477	\$13,664,690	\$14,004,428	\$15,781,261	\$16,451,766	\$10,489,232	\$89,842,854

- 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.
- 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.
- Natural Areas Management:** This program will incorporate sustainable and natural landscape management principles and activities aimed at returning degraded, damaged and fragmented ecosystems back to socially healthy and environmentally productive landscapes.
- 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.
- 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.
- Creekwalk & Trails Vegetation Management:** This program is intended to be used for the managing invasive and nuisance vegetation along the Creekwalk between Hiawatha Boulevard and Downtown Syracuse. Vegetation management includes mechanical and herbicide application methods including annual treatment to address problem areas.

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

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

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

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

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

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

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

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

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

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

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

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

10. Municipal Dog Shelter: This 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.

11. Neighbor 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.

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

13. Splashpads: This 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.

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

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

15. **Parks Facility Improvements:** This program supports essential facility improvements across various Parks Department buildings and structures, focusing on various capital improvements. The initiative ensures the continued use and preservation of community centers, recreational facilities, and public infrastructure. These improvements will focus on permanent fixtures like HVAC systems, electrical and plumbing, and structural repairs. Additionally, funds may be allocated toward community center updates, pool facility repairs, and general maintenance for parks
16. **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 Parking Lot
 - Ormand Spencer, Sidewalk & Stairs Reconstruction
 - Inner Harbor, Van Rensselaer Sidewalk
 - Norwood Park, Sidewalk
 - Kirk Park, Sidewalk & Accessibility Improvements
 - White Oaks Park, 412 Spencer St Sidewalk
 - First Ward Cemetery, Stairs Reconstruction
 - Lincoln Park Access Drive & Parking Lot
 - Grosso Park Sidewalk
17. **Court Improvements:** This 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.
18. **Vehicle Replacement - Mowers & Specialty Equipment:** Program used to purchase various levels of grounds operations and maintenance equipment for the use by Parks Grounds staff and personal. Equipment may include mowers, carts, loaders, skid steers, dump trailers, dump trucks, lawn aerators, wheeled or track vehicles, forklifts, mulchers, and any required attachments.
19. **Vehicle Replacement - Vans, Trucks & Utility Vehicles:** This program will replace aging park department vehicles.
20. **Vehicle Replacement - Zamboni:** Program will be used for the purchase of a new Zamboni ice surfacing machine as a replacement for the machine at Sunnycrest Ice Rink. This machine will be used to continue yearly ice rink skating operations.
21. **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.
22. **Landscape Restoration:** This program is designed to address the need for restoration and preservation of park landscapes within the City of Syracuse. It will support efforts for immediate stabilization repairs and help expose the historic, natural qualities of parks. Features that will benefit from this program include brick pathways, stone walls, community spaces, ponds, green infrastructure, and gardens. By addressing both aesthetic and functional needs, this project ensures that these landscapes remain usable and safe for the public.
23. **Downtown Parks Revitalization:** This multi-year program focuses on revitalizing downtown parks through amenity upgrades, enhancements to green spaces and public spaces, and pedestrian safety improvements. The program will include both capital and grant-funded efforts to transform key urban spaces into vibrant, accessible areas that cater to the needs of residents, workers, and visitors. Projects will include passive and active recreation improvements, safety enhancements, and infrastructure upgrades in collaboration with city planning initiatives.
24. **Park Playground Improvements & Replacement:** This program supports the enhancement of playgrounds and outdoor recreation spaces across the city. It includes the installation of new equipment and the replacement or modernization of existing playgrounds to meet current safety standards, accessibility requirements, and user needs. Improvements focus on creating inclusive and engaging spaces for children and families, with a commitment to long-term durability and promoting active lifestyles within communities.
25. **Pavilion Improvements:** This program is a multi-year funded capital program intended to construct new pavilions and to upgrade various existing pavilions as required. Includes full replacement and any work related to installation. Pavilions will be a mix of steel and wood with associated concrete foundation and slab requirements.

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

26. **Parks Security Upgrades:** The program aims to enhance park safety by installing modern security cameras in the highest-trafficked areas. These cameras will provide increased surveillance, deter criminal activities, and ensure a safer environment for all park visitors. Program includes fire alarm system upgrades and replacements in facilities in greatest need.
27. **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.
28. **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.
29. **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 amphitheater, safety railings, planting beds, and other pedestrian amenities. Potential projects include the Pedestrian Bridge Repairs; Amphitheater & Grounds Capital Improvement Project; Dock Replacement; Utility Improvements, and Installation of railings to the piers and quay walls.
30. **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.
31. **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.
32. **African American & Hispanic Veterans Memorial at Kirk Park:** This program will be used to help complete the construction of a new Memorial to African-Americans & Hispanic Veterans in Kirk Park. This memorial will be the first of its kind, developed in collaboration with veteran groups and local neighborhood stakeholders.
33. **LGBTQ+ Community Center Project:** The proposed community center is essential to create a safe and inclusive space for the LGBTQ+ community. This center will serve as a hub for social activities, educational programs, support services, and community engagement. By providing a welcoming and affirming environment, the center will foster a sense of belonging, promote social justice, and address the unique needs of the LGBTQ+ community. The funds allocated will be used to develop design and construction documents, laying the groundwork for the center's construction in the 2026/27 fiscal year. This investment will have a lasting impact on the community, providing a much-needed resource for LGBTQ+ individuals and allies.
34. **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.
35. **Parks Signage & Equipment:** This four-year program is intended to fund the complete restoration of masonry of the Soldiers & Sailors Monument in Clinton Square. Restoration will include repointing, resetting, and cleaning all aspects of the central monument with a focus on eliminating nuisance plant growth at the top. The project will occur adjacent to construction of the I-81/Community Grid project.
36. **Thornden Park Stage & Amphitheater:** . This program will be used to enhance the park's offerings and provide a more accessible experience for visitors of all abilities. The project will include an ADA-accessible stage and backstage facilities, and newly designed exterior stage with canopy. These improvements will allow for a wider range of performances and events that support larger audiences and to support local artists. Design and efforts will be conducted through community outreach and engagement efforts.
37. **NY Swim Grant Thornden & Upper Onondaga Pool:** Grant funds are to be used for the reconstruction and enhancement to the pools and related facilities at Thornden Park and Upper Onondaga Park's pool complex's.

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

Program/Project	2026	2027	2028	2029	2030	2031	Total
1 Vehicles	\$3,241,000	\$2,251,018	\$2,318,548	\$2,388,105	\$2,459,748	\$2,533,540	\$15,191,959
2 Radio Replacement	\$500,000						\$500,000
3 COPS Camera Replacement	\$385,000	\$400,000	\$415,000	\$435,000	\$455,000	\$475,000	\$2,565,000
4 Information Technology Server Upgrade	\$100,000	\$103,000	\$106,000	\$109,000	\$112,000	\$115,000	\$645,000
5 Handgun Upgrade	\$150,000						\$150,000
6 Patrol Rifle Replacement	\$150,000						\$150,000
7 Niche Records Management System	\$785,000						\$785,000
8 Command Post	\$1,750,000						\$1,750,000
PROGRAM TOTAL	\$7,061,000	\$2,754,018	\$2,839,548	\$2,932,105	\$3,026,748	\$3,123,540	\$21,736,959

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
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. **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.
5. **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.
6. **Patrol Rifles:** The Department is looking to replace its aging patrol rifle inventory due to an increase in critical failures in the current rifles due to age and use. The majority of the existing rifles are in excess of 10 years old and have reached the point where repairs are no longer sufficient and/or are cost prohibitive to keep the existing inventory serviceable. These rifles are assigned throughout the patrol division and benefit 100% of the City.
7. **Niche Records Management System:** This allows the Department to keep pace with 21st century policing best practices and data usage/reporting requirements. The Niche RMS is a superior product with many advantages of the current C2 and additionally includes report repopulation, ability to interface with other data and technology systems including voice recognition software, detailed search capabilities, and enhanced ability to capture and access information via cell phone, all designed to make report-writing faster and more efficient, thereby allowing the officer to get back into service for the next call. This software will be used by the entire Department and will benefit 100% of the City.
8. **Command Post:** Description not provided by department.

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

Program/Project	2026	2027	2028	2029	2030	2031	Total
1 Radar Signs	\$72,500	\$75,000	\$77,500	\$79,000	\$81,500	\$84,000	\$469,500
2 Traffic Signal Replacement	\$375,000	\$400,000	\$425,000	\$450,000	\$500,000	\$550,000	\$2,700,000
3 Complete Streets	\$850,000	\$860,000	\$870,000	\$880,000	\$890,000	\$900,000	\$5,250,000
4 Road Reconstruction	\$26,000,000	\$12,875,000	\$13,261,250	\$13,659,088	\$14,068,861	\$14,490,927	\$94,355,125
5 Unimproved Street Program-Slurry Seal	\$1,800,000	\$1,600,000	\$1,700,000	\$1,700,000	\$2,000,000	\$1,800,000	\$10,600,000
6 Right-of-Way Infrastructure	\$525,000	\$550,000	\$575,000	\$600,000	\$625,000	\$650,000	\$3,525,000
7 Parking Garage Rehab	\$1,000,000	\$1,030,000	\$1,060,900	\$1,092,727	\$1,125,509	\$1,159,274	\$6,468,410
8 Traffic Management Center Equipment	\$25,000	\$25,750	\$28,250	\$28,750	\$29,250	\$29,750	\$166,750
9 Equipment & Vehicle Replacement	\$1,977,900	\$2,000,000	\$1,909,620	\$1,966,909	\$2,025,916	\$2,086,693	\$11,967,038
10 Dig Once Streetscape Repair	\$245,000	\$255,000	\$265,000	\$275,000	\$285,000	\$295,000	\$1,620,000
11 Street Lighting	\$315,000	\$320,000	\$345,000	\$370,000	\$395,000	\$420,000	\$2,165,000
12 Interstate Lighting Upgrades	\$500,000	\$525,000	\$550,000	\$575,000	\$600,000	\$625,000	\$3,375,000
13 Lighting Upgrades in Parks	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
14 Fiber Optic Trunk	\$650,000						\$650,000
15 West Side Trail	\$50,000	\$3,860,000					\$3,910,000
16 Salt Barn	\$2,000,000						\$2,000,000
17 City-Owned Buildings	\$1,000,000	\$1,030,000	\$1,060,900	\$1,092,727	\$1,125,509	\$1,159,274	\$6,468,410
18 Road Recon Equipment	\$4,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$14,500,000
19 Fabric Buildings	\$350,000						\$350,000
20 Vision Zero	\$550,000	\$650,000	\$750,000	\$775,000	\$800,000	\$825,000	\$4,350,000
21 Crash Mitigation System	\$250,000						\$250,000
22 CityWorks	\$250,000						\$250,000
23 Weapons Detection System	\$48,000	\$48,000	\$48,000	\$48,000			\$192,000
PROGRAM TOTAL	\$43,533,400	\$28,303,750	\$25,126,420	\$25,792,201	\$26,751,544	\$27,274,918	\$176,782,233

1. **Radar Signs:** The Department of Public Works and the Syracuse Police Department have developed a program to share existing mobile radar speed equipment and to purchase and install new stationary equipment in School Zones and other areas of City streets. Mobile speed trailers, variable message boards and related equipment will be utilized for traffic calming and data collection.

2. **Traffic Signal Replacement:** The City of Syracuse maintains several hundred traffic signals across the city, many of which have exceeded usable lifespans and are in need of significant repairs and or replacement. This project will update the equipment to meet current standards and provide reliable, up to date, and modern signals.

3. **Complete Streets:** The Complete Streets Program supports pedestrian, bicycle, and roadway safety through infrastructure improvements such as; improved intersection crossings, shared-use paths, sidewalk realignment, Safe Routes To School projects, greenways, quick build interventions and pilots, streetscape updates, and other related items. The Complete Streets Program provides funding for traffic calming interventions such as speed humps, radar equipment, pavement marking updates, and signage assemblies for crosswalks, and related items.

4. **Road Reconstruction:** Annual Program provides for milling and paving of improved streets, which is defined as those with curbs. Streets with a rating of 5 will be milled and paved to provide an additional 10 years of life. Streets with a rating of four or below will be milled and paved along with base repair providing an additional 15 years of life.

5. **Unimproved Street Program-Slurry Seal:** Annual Program is the slurry seal portion of the annual street maintenance program for unimproved streets, defined as those without curbing. The City is divided into four quadrants and one quadrant is sealed each year on a rotating basis. The entire cost is assessed against the abutting property owners.

6. **Right of Way Infrastructure:** 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.

7. **Parking Garage Rehab:** Project will include structural and other repairs to City-owned parking garages to ensure safety and structural integrity.

8. **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.

9. **Equipment & Vehicle Replacement:** This project will replace equipment and vehicles that are past their useful life.

10. **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.

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

11. **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.
12. **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.
13. **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.
14. **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.
15. **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.
16. **Salt Barn:** This project will include hiring for design services, demolition, construction and inspection services for a new Salt Barn at DPW. The Salt Barn will be reimbursable through NYS Department of Transportation CHIPS program. The current Salt Barn holds 3,400 tons of salt, a barn that holds 6,000 tons of salt would allow for the full delivery of salt to be delivered inside. Currently salt gets piled outside until there is room for it inside.
17. **City-Owned Buildings:** This money will be used for structural repairs, other repairs or any other improvements needed in City-Owned buildings.
18. **Road Recon Equipment:** Annual program to purchase equipment and vehicles needed for milling & paving of improved streets, which is defined as those with curbs. Streets with a rating of 5 will be milled & paved to provide an additional 10 years of life. Streets with a rating of 4 or below will be milled & paved along with base repair providing an additional 15 years of life. ADA corners are now reimbursable through CHIPS. Equipment to be purchased through the program is listed below.
19. **Fabric Buildings:** Build (2) two fabric buildings, one at Peat Street and one at Van Rensselaer Street. Storage is needed at Peat Street for trash and recycling carts. Storage for treated salt is needed at Van Rensselaer Street.
20. **Vision Zero:** The Vision Zero Action Plan was developed to reduce and eventually eliminate serious injuries and fatalities on the City transportation network. The Action Plan includes intervention at intersections and along corridors with high crash frequencies and areas that require additional infrastructure to accommodate vulnerable road users.
21. **Crash Mitigation System:** This project includes construction of a crash mitigation system to reduce the frequency of commercial vehicles operating against posted restrictions. The project aims to reduce crashes through the use of new signage and novel technologies to increase roadway safety and compliance for large commercial vehicles operating in areas with height restrictions. Project limits will be within City-owned right/s-of-way.
22. **CityWorks:** CityWorks is an asset management software program that leverages our Esri Enterprise GIS to facilitate work order management and performance management.
23. **Weapons Detection System:** The Evolv Weapons Detection System is an advanced walkthrough security solution that utilizes AI technology to provide highly accurate weapons detection, offering a significant improvement over traditional metal detectors. This system also enables for faster and more efficient entry and exit for residents, employees, and visitors.

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

Program/Project	2026	2027	2028	2029	2030	2031	Total
1 Infrastructure Improvements & Stormwater Maintenance	\$375,000	\$400,000	\$425,000	\$450,000	\$475,000	\$500,000	\$2,625,000
2 West Fayette Street Bridge (Abandoned RR Spur Hazard)	\$1,200,000						\$1,200,000
3 Onondaga Creek Sediment Overgrowth Removal	\$1,150,000	\$1,150,000	\$14,100,000				\$16,400,000
4 Equipment and Vehicles	\$65,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$290,000
5 Erie Boulevard West Multi Use Path and Sidewalks	\$3,798,000						\$3,798,000
6 Kirk Park Pedestrian Bridge Replacement	\$1,860,000						\$1,860,000
7 South Avenue Bridge Rehabilitation	\$1,263,000						\$1,263,000
8 West Brighton Avenue Bridge Deck Replacement	\$370,000		\$1,422,000				\$1,792,000
9 Geddes Street Retaining Wall Repairs	\$100,000	\$850,000					\$950,000
10 City Owned Building Repairs and Improvements		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
11 Erie Blvd West Improvements (PIN 375709)	\$379,000	\$385,000	\$7,750,000				\$8,514,000
12 Creekwalk Phase III (PIN 375710)			\$15,000,000				\$15,000,000
13 James Street Improvements (PIN 375711)		\$15,000,000					\$15,000,000
14 South Geddes Street Improvements (PIN375712)	\$432,000	\$385,000		\$10,000,000			\$10,817,000
15 Teall Avenue Improvements (PIN 375713)	\$302,000	\$308,000		\$10,000,000			\$10,610,000
16 Erie Boulevard East Improvements (PIN 375714)			\$4,500,000				\$4,500,000
17 NYS&W Bridge Rehabilitation (PIN 3935.78.301)	\$3,795,000						\$3,795,000
18 Sewer Infrastructure Inspection	\$250,000						\$250,000
19 Culvert Replacement	\$300,000	\$3,000,000					\$3,300,000
20 Regional Market Transportation Network Improvements	\$3,229,000						\$3,229,000
21 Future TIP Project A			\$400,000	\$400,000	\$4,000,000		\$4,800,000
22 Future TIP Project B			\$400,000	\$400,000	\$4,000,000		\$4,800,000
23 Future TIP Project C				\$400,000	\$400,000	\$4,000,000	\$4,800,000
24 Future TIP Project D				\$400,000	\$400,000	\$4,000,000	\$4,800,000
25 Future TIP Project E					\$400,000	\$400,000	\$800,000
26 Future TIP Project F					\$400,000	\$400,000	\$800,000
27 South Salina Street Culvert Replacement	\$425,000		\$1,800,000				\$2,225,000
28 East Colvin Street Culvert Replacement		\$1,101,020					\$1,101,020
29 West Taylor Street Bridge Rehabilitation	\$550,000		\$2,225,000				\$2,775,000
30 Chaffee Avenue Pedestrian Bridge over Onondaga Creek	\$300,000	\$300,000	\$5,000,000				\$5,600,000
31 Inner Harbor Sidewalk Improvements	\$250,000	\$3,358,000					\$3,608,000
PROGRAM TOTAL	\$20,393,000	\$26,582,020	\$53,367,000	\$22,395,000	\$10,420,000	\$9,645,000	\$142,802,020

- 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.
- 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.
- 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.
- 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.
- 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.
- 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.
- 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.
- 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.

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9. **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.
10. **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.
11. **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.
12. **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.
13. **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 trial. To rehabilitate all ADA corners, pedestrian crossings, ped signals to meet standard and PSAP recommendations. Signalized intersections will receive appropriate PSAP treatments (i.e. audible pedestrian push buttons, upgrades to existing pedestrian signal infrastructure, etc.) as well. Limits are Salina St. to Grant Blvd.
14. **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.)
15. **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.
16. **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.
17. **NYS&W Bridge Rehabilitation (PIN 3935.78.301):** Rehabilitate the NYS&W railroad bridge over W. Onondaga Street in partnership with NYS&W RR.
18. **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 81 project and potential impact to the system as a result of the I81 project. The results of this inspection will be used to pursue grant funding to line/replace sewers that are likely to fail as a result of the I81 project.
19. **Culvert Replacement:** Replace Edna Road, Parrish Lane, and Oakley Drive culverts along Cold Brook to increase flood capacity along Cold Brook.
20. **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.
21. **Future TIP Project A:** . Placeholder for future TIP project to be programmed in next TIP cycle.
22. **Future TIP Project B:** Placeholder for future TIP project to be programmed in next TIP cycle.

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23. **Future TIP Project C:** Placeholder for future TIP project to be programmed in next TIP cycle.
24. **Future TIP Project D:** Placeholder for future TIP project to be programmed in next TIP cycle.
25. **Future TIP Project E:** Placeholder for future TIP project to be programmed in next TIP cycle.
26. **Future TIP Project F:** Placeholder for future TIP project to be programmed in next TIP cycle.
27. **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.
28. **East Colvin Street Culvert Replacement:** Replace the culvert carrying Meadowbrook under East Colvin St. near Comstock Ave.
29. **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.)
30. **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.
31. **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	2026	2027	2028	2029	2030	2031	Total
1 Security Camera Upgrades	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
2 Personal Computer Infrastructure Improvements	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$480,000
3 Network Infrastructure Improvements	\$3,350,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$4,100,000
4 Cybersecurity Upgrades	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
5 Phone Replacement	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000
6 Platform Modernization/ ERP	\$2,300,000	\$3,250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$6,550,000
7 Firebarn	\$300,000						\$300,000
8 Phone System Modernization/Upgrade	\$250,000						\$250,000
9 Data Infrastructure	\$150,000		\$150,000		\$150,000		\$450,000
10 Core System Modernization	\$100,000	\$100,000					\$200,000
11 Street Lighting	\$150,000						\$150,000
12 Surge Link Expansion	\$5,700,000	\$2,950,000					\$8,650,000
PROGRAM TOTAL	\$12,765,000	\$6,915,000	\$1,015,000	\$865,000	\$1,015,000	\$865,000	\$23,440,000

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/ ERP:** 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. **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.
8. **Phone System Modernization/Upgrade:** This project replaces the City's phone system that is currently hosted by SCSD.
9. **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.
10. **Core System Modernization:** Modernize existing on-premise software and digital infrastructure including but not limited to : PeopleSoft, OnBase, IPS, PowerDMS, etc.
11. **Street Lighting:** This project will replace the hardware that supports the City's street light system which is approaching 5 years old. We need to develop a plan to migrate to new hardware and software, as several of the original vendors (Cimcon, Cisco) are leaving the IOT street lighting business.
12. **Surge Link Expansion:** This project is funded by the NYS ConnectAll Office. This project includes the design and installation of 20 miles of fiber for backhaul plus fixed wireless network equipment to expand the City's municipal broadband service. The project covers the Valley, Skunk City, Washington Square, Hawley Green, and part of the Northside neighborhood.

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

Program/Project	2026	2027	2028	2029	2030	2031	Total
1 DRI West Onondaga Street Road Recon	\$1,501,000						\$1,501,000
2 East Adams Transformation Plan	\$178,099,139	\$141,296,162	\$155,282,197	\$66,597,609	\$99,968,803	\$9,625,000	\$650,868,910
3 DRI South Ave Road Recon	\$1,878,000						\$1,878,000
4 Southwest Community Center	\$1,365,000						\$1,365,000
5 DRI Railroad Bridge Activation	\$849,000						\$849,000
6 Housing Strategy	\$7,250,000	\$7,250,000	\$8,000,000	\$8,000,000	\$3,750,000	\$3,750,000	\$38,000,000
7 Bank Alley North Block	\$500,000						\$500,000
PROGRAM TOTAL	\$191,442,139	\$148,546,162	\$163,282,197	\$74,597,609	\$103,718,803	\$13,375,000	\$694,961,910

1. **DRI West Onondaga Street 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).
2. **East Adams Transformation Plan:** The project will create 1,404 new units of affordable and market rate apartments in a neighborhood seeking broad and durable pathways out of poverty (there are currently 672 units of housing). The project anticipates attracting new public/private investments over the next several decades. The authorization of borrowing represents approximately 2% of the total cost of the overall effort.
3. **DRI South Ave Road Recon:** This will create a more dynamic and functional streetscape on South Avenue by repairing damaged sidewalk panels, adding street furniture and ornamental lighting and creating bike lanes. The proposed project area would be located on South Ave, between West Onondaga Street and Hovey Street (where South Ave intersects with the Onondaga Creekwalk). The total area encompasses 0.59 miles.
4. **Southwest Community Center:** This project will provide interior and exterior enhancements to the Southwest Community Center, including a new facade material, public restroom upgrades, and gym improvements. Proposed enhancements include both interior and exterior upgrades. The interior enhancements include public restroom upgrades, public water fountain upgrades, gym floor replacement, gym bleacher replacements, and gym locker room restorations.
5. **DRI Railroad Activation:** The Downtown Syracuse Gateway Railroad Bridge Activation project will complement the bridge rehabilitation to activate and energize the space under and around the railway at W. Onondaga Street and S. Clinton Street. Plans to transform the W. Onondaga Street bridge into the Downtown Syracuse Gateway include the installation of new gateway signage over Onondaga Street in front of the bridge with Syracuse community branding; improved space and pedestrian plaza under the bridge between Gifford Street and Dickerson Street; Pedestrian scale streetscape enhancements and lighting; and Public art and place-making investments.
6. **Housing Strategy:** Funds implementation of three core recommendations of the recently adopted Syracuse Housing Strategy, with a particular focus on the implementation of additive investments for targeted middle neighborhoods, additive investments for targeted distressed neighborhoods, and additional resources to fill program gaps in existing citywide initiatives that help to increase mixed-income development to deconcentrate poverty. This project provides an essential path forward for the City to address its identified housing market and housing affordability gaps, and to ensure the vitality of its neighborhoods, while also hedging against displacement for existing residents, and would enable the city to position itself competitively amid anticipated growth due to Micron.
7. **Bank Alley North Block:** This project will provide streetscape enhancements in the North Block of Bank Alley (known as Phase II) with new sidewalks, curbing, streetscape enhancements, and lighting.

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

Program/Project	2026	2027	2028	2029	2030	2031	Total
1 Pole Barn - District East	\$2,300,000						\$2,300,000
2 Magnolia Lot	\$1,400,000						\$1,400,000
3 Acquisition for SCSD	\$900,000						\$900,000
4 1153 W Fayette St Moving & FFE	\$2,000,000						\$2,000,000
PROGRAM TOTAL	\$6,600,000	\$0	\$0	\$0	\$0	\$0	\$6,600,000

1. **Pole Barn- District East:** Consolidating various City departments' back-end operations into modern, City-controlled space. The City intends to build a pole barn on the property at 2109 Erie Boulevard East. It would be used for storage of documents and other necessities for the Departments of Research, Public Works, and Police. The barn will be located in the current parking area on the premises and would be 25,000-30,000 SF.

2. **Magnolia Lot:** The City intends to convert the northern portion of 1171 Fayette St W & Magnolia S (Parcel#: 099.-03-01.0) to a parking lot. The space is currently not in use and measures approximately 64,593 SF (~1.48 AC), north/northwest of Kohawski Field on the property associated with George W. Fowler High School. The Department of Assessment and Engineering will work with C&S Companies on this project.

3. **Acquisition for SCSD:** The City is in discussion with St. Joseph's Hospital to purchase the properties at and adjacent to 516 Prospect Avenue, which is currently being leased to SCSD. The strategy is to own the parcels the school is using and lease it to the school. The City is communicating with the broker for St. Joseph's and SCSD is scheduling site testing.

4. **1153 W Fayette Moving & FFE:** The Department requested from qualified management candidates to provide management and coordination services related to the move of Syracuse Police and Fire Departments from their current respective locations to 1153 West Fayette Street, Syracuse, NY 13204. Project criteria include creation and maintenance of a moving schedule, working with subject and related departments, developing an RFP for moving companies, and managing and overseeing all aspects of the move/relocation.

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

Program/Project	2026	2027	2028	2029	2030	2031	Total
1 Comstock Pump Station Replacement	\$6,500,000						\$6,500,000
2 Valve Repair/Replacement	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$480,000
3 Fire Hydrant Replacement	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,650,000
4 Intake No. 2 Extension							
5 Camillus Ravine	\$450,000						\$450,000
6 Distribution System Modeling			\$80,000				\$80,000
7 Reservoir Assessment Repair		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
8 Water Main Replacement	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$48,000,000
9 Facilities Securities	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
10 Repairs to Gate Houses/Pump Houses/Vaults	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
11 Rehabilitation of Skaneateles Lake Facilities	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
12 PRV Pit Replacements/Addition							
13 Bowe's Gate House Rehabilitation		\$6,500,000					\$6,500,000
14 Capital Equipment	\$500,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,750,000
15 Pump Stations Replacements							
16 Lead Service Line Replacements	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$150,000,000
17 Chlorine Gas Conversion to Onsite Generation			\$650,000	\$18,000,000			\$18,650,000
18 Shove Park Conduits Improvements		\$3,000,000					\$3,000,000
19 Woodland Generator	\$400,000						\$400,000
20 Woodland Reservoir Stair Replacement	\$250,000						\$250,000
PROGRAM TOTAL	\$41,545,000	\$43,895,000	\$35,125,000	\$52,395,000	\$34,395,000	\$34,395,000	\$241,750,000

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.

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

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.

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

9. **Facilities Security:** 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.

19. **Woodland Generator:** Woodland's generator , which is over 10 years old, is inoperable due to motor issues. Replacement is preferable as the repair cost will run almost as much as a new generator.

20. **Woodland Reservoir Stair Replacement:** This project will replace the deteriorating stairs at the reservoir which has become a safety issue.

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

Program/Project	2026	2027	2028	2029	2030	2031	Total
1 Sewer Reconstruction	\$3,500,000	\$4,000,000	\$4,500,000	\$5,000,000	\$5,500,000	\$6,000,000	\$28,500,000
2 Sewer Equipment	\$673,000	\$700,000	\$710,000	\$720,000	\$730,000	\$740,000	\$4,273,000
3 Eastwood Sewer Reconstruction/Lining	\$13,649,350						\$13,649,350
PROGRAM TOTAL	\$17,822,350	\$4,700,000	\$5,210,000	\$5,720,000	\$6,230,000	\$6,740,000	\$46,422,350

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. The City has applied for NYSEFC BIL funding. If we don't receive the grant funding this year we will reapply for funding again next year.

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

Program/Project	2026	2027	2028	2029	2030	2031	Total
1 Sidewalk Replacement	\$7,500,000	\$4,543,701	\$4,543,701	\$4,543,701	\$4,543,701	\$4,543,701	\$30,218,505
PROGRAM TOTAL	\$7,500,000	\$4,543,701	\$4,543,701	\$4,543,701	\$4,543,701	\$4,543,701	\$30,218,505

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

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

Program/Project	2026	2027	2028	2029	2030	2031	Total
1 ITC/STEAM School Stadium	\$14,000,000						\$14,000,000
2 Henninger Practice Field Turf	\$1,700,000						\$1,700,000
3 Brighton Academy Stadium			\$11,000,000				\$11,000,000
4 Porter Masonry and Roof	\$3,000,000						\$3,000,000
5 Oasis Windows	\$2,700,000						\$2,700,000
6 Meachem Roof	\$1,800,000						\$1,800,000
7 Clary/ELMS Stadium Turf Replacement	\$1,100,000						\$1,100,000
8 Franklin Roof	\$2,500,000						\$2,500,000
9 Salem Hyde Roof	\$1,900,000						\$1,900,000
PROGRAM TOTAL	\$28,700,000	\$0	\$11,000,000	\$0	\$0	\$0	\$39,700,000

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. **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.
3. **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.
4. **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.
5. **Oasis Windows:** This project will replace the windows at Oasis.
6. **Meachem Roof:** This project will replace the roof which has outlasted its useful life.
7. **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.
8. **Franklin Roof:** This project will replace the roof which has outlasted its useful life.
9. **Salem Hyde Roof:** This project will replace the roof which has outlasted its useful life.

2026 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
FIRE					
Communications Update Program	\$31,000	\$31,000			
Environ. Impact and Motor Systems					
External Facility Upgrades	\$470,000		\$470,000		
Internal Facility Upgrades	\$170,900		\$170,900		
Specialty Apparatus Replacement (TBD)					
Engine Apparatus Replacement	\$3,600,000		\$3,100,000	\$500,000	NYS (May)
Aerial Apparatus Replacement	\$2,450,000		\$2,450,000		
Vehicle Replacement	\$620,700		\$620,700		
Self Contained Breathing Apparatus (SCBA)					
New Near East Side Fire Station & Fire Engine	\$15,000,000			\$15,000,000	Unfunded
TOTAL:	\$22,342,600	\$31,000	\$6,811,600	\$15,500,000	
PARKS					
Urban Forest Restoration	\$50,000	\$50,000			
Tree Planting	\$196,250		\$196,250		
Natural Areas Management	\$667,000	\$140,000	\$527,000		
Vacant Land Stabilization	\$401,700	\$401,700			
Tree Pit Enhancements	\$515,000		\$515,000		
Creekwalk & Trails Vegetation Management	\$490,227	\$51,500	\$438,727		
Community Parks Improvement Burnet Park	\$450,000		\$450,000		
Community Parks Improvement Thornden Park	\$150,000		\$150,000		
Ice Rinks & Golf Course - Meachem & Sunnycrest Park	\$200,000		\$200,000		
Municipal Dog Shelter	\$2,000,000		\$2,000,000		
Neighborhood Parks Improvement	\$300,000		\$300,000		
Monuments & Fountains	\$150,000		\$150,000		
Splashpads	\$250,000		\$250,000		
Stone Walls & Steps	\$300,000		\$300,000		
Parks Facility Improvements	\$600,000		\$600,000		
Parks Paving & Sidewalks	\$371,300		\$371,300		
Court Improvements	\$450,000		\$450,000		
Vehicle Replacement -Equipment	\$300,000		\$300,000		
Vehicle Replacement - Vans/ Trucks/ Vehicles	\$240,000		\$240,000		
Vehicle Replacement - Zamboni	\$200,000		\$200,000		
Parks Pool Improvements	\$250,000		\$250,000		
Landscape Restoration	\$250,000		\$250,000		
Downtown Parks Revitalization	\$250,000		\$250,000		
Playground Improvements & Replacement	\$260,000		\$260,000		
Pavilion Improvements & Replacement	\$225,000		\$225,000		
Parks Security Upgrades	\$75,000		\$75,000		
Parks Public Art Initiative	\$35,000	\$35,000			
Playground Safety and Surface Replacement	\$200,000		\$200,000		
Inner Harbor Revitalization	\$500,000		\$500,000		
Westminster Park	\$2,300,000		\$1,700,000	\$600,000	NYS (May)
Travelers Rest Rehabilitation	\$200,000		\$200,000		
African American & Hispanic Veterans Memorial-Kirk Park	\$1,300,000			\$1,300,000	ARPA and Unfunded
LGBTQ+ Community Center Project	\$50,000		\$50,000		
Clinton Square Monument Restoration	\$375,000			\$375,000	NYS (Mannion)
Parks Signage & Equipment	\$150,000		\$150,000		
Thornden Stage & Amphitheater	\$750,000		\$250,000	\$500,000	NYS (May)
NY Swim Grant Thornden & Upper Onondaga Pool	\$4,000,000			\$4,000,000	
TOTAL:	\$19,451,477	\$678,200	\$11,998,277	\$6,775,000	

2026 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Cash Capital	Method of Financing		
			Borrowed Funds	Other	Source of "Other"
POLICE					
Vehicles	\$3,241,000	\$3,241,000			
Radio Replacement	\$500,000	\$500,000			
COPS Camera Replacement	\$385,000	\$385,000			
Information Technology Server Upgrades	\$100,000	\$100,000			
Handgun Upgrade	\$150,000	\$150,000			
Patrol Rifle Replacement	\$150,000	\$150,000			
Niche Records Management System	\$785,000	\$785,000			
Command Post	\$1,750,000		\$750,000	\$1,000,000	
TOTAL:	\$7,061,000	\$5,311,000	\$750,000	\$1,000,000	
PUBLIC WORKS					
Radar Signs	\$72,500		\$72,500		
Traffic Signal Replacement	\$375,000		\$375,000		
Complete Streets	\$850,000		\$850,000		
Road Reconstruction	\$26,000,000			\$26,000,000	NYS CHIPS
Unimproved Street Program-Slurry Seal	\$1,800,000			\$1,800,000	Special Fund
Right-of-Way Infrastructure	\$525,000		\$525,000		
Parking Garage Rehab	\$1,000,000		\$1,000,000		
Traffic Management Center Equipment	\$25,000		\$25,000		
Equipment & Vehicle Replacement	\$1,977,900		\$1,977,900		
Dig Once Streetscape Repair	\$245,000		\$245,000		
Street Lighting	\$315,000		\$315,000		
Interstate Lighting Upgrades	\$500,000		\$500,000		
Lighting Upgrades in Parks	\$200,000		\$200,000		
Fiber Optic Trunk	\$650,000		\$650,000		
West Side Trail	\$50,000		\$50,000		
Salt Barn	\$2,000,000			\$2,000,000	NYS CHIPS
City-Owned Buildings	\$1,000,000		\$1,000,000		
Road Recon Equipment	\$4,500,000			\$4,500,000	NYS CHIPS
Fabric Buildings	\$350,000		\$350,000		
Vision Zero	\$550,000		\$550,000		
Crash Mitigation System	\$250,000		\$250,000		
CityWorks	\$250,000		\$250,000		
Weapons Detection System	\$48,000		\$48,000		
TOTAL:	\$43,533,400	\$0	\$9,233,400	\$34,300,000	

2026 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Cash Capital	Borrowed Funds	Method of Financing	
				Other	Source of "Other"
ENGINEERING					
Infrastructure Improvements & Stormwater Maintenance	\$375,000	\$375,000			
West Fayette Street Bridge (Abandoned RR Spur Hazard)	\$1,200,000		\$1,200,000		
Onondaga Creek Sediment Overgrowth Removal	\$1,150,000		\$575,000	\$575,000	Local (50%), TIP (50%)
Equipment and Vehicles	\$65,000	\$65,000			
Erie Boulevard West Multi Use Path and Sidewalks	\$3,798,000		\$759,600	\$3,038,400	Local (20%), TIP (80%)
Kirk Park Pedestrian Bridge Replacement	\$1,860,000		\$612,000	\$1,248,000	Local (20%), TIP (80%)
South Avenue Bridge Rehabilitation	\$1,263,000		\$63,150	\$1,199,850	Local (20%), TIP (80%)
West Brighton Avenue Bridge Deck Replacement	\$370,000		\$18,500	\$351,500	Local (20%), TIP (80%)
Geddes Street Retaining Wall Repairs	\$100,000		\$100,000		
City Owned Building Repairs and Improvements					
Erie Blvd West Improvements (PIN 375709)	\$379,000		\$76,600	\$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)	\$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	\$3,229,000		\$645,800	\$2,583,200	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%)
South Salina Street Culvert Replacement	\$425,000			\$425,000	BridgeNY (potential)
East Colvin Street Culvert Replacement					BridgeNY (potential)
West Taylor Street Bridge Rehabilitation	\$550,000		\$110,000	\$440,000	BridgeNY (potential)
Chaffee Avenue Pedestrian Bridge over Onondaga Creek	\$300,000		\$60,000	\$240,000	TAP (pending)
Inner Harbor Sidewalk Improvements	\$250,000		\$50,000	\$200,000	TAP (pending)
TOTAL:	\$20,393,000	\$690,000	\$5,096,950	\$14,606,050	
INFORMATION TECHNOLOGY					
Security Camera Upgrades	\$75,000	\$75,000			
Personal Computer Infrastructure Improvements	\$80,000	\$80,000			
Network Infrastructure Improvements	\$3,350,000	\$150,000	\$3,200,000		
Cybersecurity Upgrades	\$250,000	\$250,000			
Phone Replacement	\$60,000	\$60,000			
Platform Modernization/ ERP	\$2,300,000	\$300,000	\$2,000,000		
Firebarn	\$300,000		\$300,000		
Phone System Modernization/Upgrade	\$250,000	\$250,000			
Data Infrastructure	\$150,000	\$150,000			
Core System Modernization	\$100,000	\$100,000			
Street Lighting	\$150,000	\$150,000			
Surge Link Expansion	\$5,700,000			\$5,700,000	NYS EDC (ConnectALL Muni Infr Prog)
TOTAL:	\$12,765,000	\$1,565,000	\$5,500,000	\$5,700,000	

2026 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
NEIGHBORHOOD & BUSINESS DEVELOPMENT					
DRI West Onondaga Street Road Recon	\$1,501,000		\$100,000	\$1,401,000	NYS DRI & Road Recon
East Adams Transformation Plan	\$178,099,139		\$2,522,769	\$175,576,370	County/Other Sources
DRI South Ave Road Recon	\$1,878,000		\$100,000	\$1,778,000	NYS DRI & Road Recon
Southwest Community Center	\$1,365,000		\$250,000	\$1,115,000	NYS DRI & Road Recon
DRI Railroad Bridge Activation	\$849,000			\$849,000	NYS DRI
Housing Strategy	\$7,250,000		\$5,000,000	\$2,250,000	Grant TBD
Bank Alley North Block	\$500,000		\$400,000	\$100,000	DASNY
TOTAL:	\$191,442,139	\$0	\$8,372,769	\$183,069,370	
ASSESSMENT					
Pole Barn - District East	\$2,300,000		\$2,300,000		
Magnolia Lot	\$1,400,000		\$1,400,000		
Acquisition for SCSD	\$900,000		\$900,000		
1153 W Fayette St Moving & FFE	\$2,000,000		\$2,000,000		
TOTAL:	\$6,600,000	\$0	\$6,600,000	\$0	
TOTAL GENERAL FUND	\$323,588,616	\$8,275,200	\$54,362,996	\$260,950,420	
WATER DEPARTMENT					
Comstock Pump Station Replacement	\$6,500,000		\$6,500,000		
Valve Repair/Replacement	\$80,000	\$80,000			
Fire Hydrant Replacement	\$275,000	\$275,000			
Intake No. 2 Extension					
Camillus Ravine	\$450,000		\$450,000		
Distribution System Modeling					
Reservoir Assessment Repair					
Water Main Replacement	\$8,000,000		\$8,000,000		
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	\$500,000	\$500,000			
Pump Stations Replacements					
Lead Service Line Replacements	\$25,000,000		\$12,000,000	\$13,000,000	NYS EFC Grant & Sub Loan
Chlorine Gas Conversion to Onsite Generation					
Shove Park Conduits Improvements					
Woodland Generator	\$400,000	\$400,000			
Woodland Reservoir Stair Replacement	\$250,000	\$250,000			
TOTAL WATER FUND	\$41,545,000	\$1,595,000	\$26,950,000	\$13,000,000	

2026 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
DIVISION OF SEWERS AND STREAMS					
Sewer Reconstruction	\$3,500,000		\$3,500,000		Special Fund
Sewer Equipment	\$673,000	\$673,000			Special Fund
Eastwood Sewer Reconstruction/Lining	\$13,649,350		\$13,649,350		Special Fund
TOTAL SEWER FUND	\$17,822,350	\$673,000	\$17,149,350	\$0	
MUNICIPAL SIDEWALK PROGRAM					
Sidewalk Replacement	\$7,500,000		\$865,039	\$6,634,961	Special Fund & NYS Road Recon
TOTAL MUNICIPAL SIDEWALK FUND	\$7,500,000	\$0	\$865,039	\$6,634,961	
TOTAL FOR ALL CITY FUNDS	\$390,455,966	\$10,543,200	\$99,327,385	\$280,585,381	
SYRACUSE CITY SCHOOL DISTRICT					
ITC/STEAM School Stadium	\$14,000,000			\$14,000,000	NYSED
Henninger Practice Field Turf	\$1,700,000			\$1,700,000	
Brighton Academy Stadium					
Porter Masonry and Roof	\$3,000,000			\$3,000,000	
Oasis Windows	\$2,700,000			\$2,700,000	
Meachem Roof	\$1,800,000			\$1,800,000	
Clary/ELMS Stadium Turf Replacement	\$1,100,000			\$1,100,000	
Franklin Roof	\$2,500,000			\$2,500,000	
Salem Hyde Roof	\$1,900,000			\$1,900,000	
TOTAL CITY SCHOOL DISTRICT	\$28,700,000	\$0	\$0	\$28,700,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$419,155,966	\$10,543,200	\$99,327,385	\$309,285,381	

2027 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
FIRE					
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	\$232,000		\$232,000		
Specialty Apparatus Replacement (TBD)	\$2,450,000		\$2,450,000		
Engine Apparatus Replacement					NYS (May)
Aerial Apparatus Replacement	\$2,800,000		\$2,800,000		
Vehicle Replacement	\$774,700		\$774,700		
Self Contained Breathing Apparatus (SCBA)	\$3,200,000		\$3,200,000		
New Near East Side Fire Station & Fire Engine					Unfunded
TOTAL:	\$10,138,700	\$32,000	\$10,106,700	\$0	
PARKS					
Urban Forest Restoration	\$53,000	\$53,000			
Tree Planting	\$205,000		\$205,000		
Natural Areas Management	\$684,600	\$145,600	\$539,000		
Vacant Land Stabilization	\$413,751	\$413,751			
Tree Pit Enhancements	\$530,450		\$530,450		
Creekwalk & Trails Vegetation Management	\$230,439	\$53,045	\$177,394		
Community Parks Improvement Burnet Park	\$3,000,000		\$3,000,000		
Community Parks Improvement Thornden Park	\$1,500,000		\$1,500,000		
Ice Rinks & Golf Course - Meachem & Sunnycrest Park	\$1,700,000		\$1,700,000		
Municipal Dog Shelter					
Neighborhood Parks Improvement	\$300,000		\$300,000		
Monuments & Fountains	\$150,000		\$150,000		
Splashpads	\$250,000		\$250,000		
Stone Walls & Steps	\$315,000		\$315,000		
Parks Facility Improvements	\$1,200,000		\$1,200,000		
Parks Paving & Sidewalks	\$382,450		\$382,450		
Court Improvements	\$150,000		\$150,000		
Vehicle Replacement -Equipment	\$180,000		\$180,000		
Vehicle Replacement - Vans/ Trucks/ Vehicles	\$250,000		\$250,000		
Vehicle Replacement - Zamboni					
Parks Pool Improvements	\$250,000		\$250,000		
Landscape Restoration	\$250,000		\$250,000		
Downtown Parks Revitalization	\$150,000		\$150,000		
Playground Improvements & Replacement	\$260,000		\$260,000		
Pavilion Improvements & Replacement	\$150,000		\$150,000		
Parks Security Upgrades	\$75,000		\$75,000		
Parks Public Art Initiative	\$35,000	\$35,000			
Playground Safety and Surface Replacement	\$200,000		\$200,000		
Inner Harbor Revitalization	\$300,000		\$300,000		
Westminster Park					NYS (May)
Travelers Rest Rehabilitation					ARPA and Unfunded
African American & Hispanic Veterans Memorial-Kirk Par					ARPA and Unfunded
LGBTQ+ Community Center Project	\$200,000		\$200,000		
Clinton Square Monument Restoration	\$150,000		\$150,000		NYS (Mannion)
Parks Signage & Equipment	\$150,000		\$150,000		
Thornden Stage & Amphitheater					NYS (May)
NY Swim Grant Thornden & Upper Onondaga Pool					
TOTAL:	\$13,664,690	\$700,396	\$12,964,294	\$0	

2027 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
POLICE					
Vehicles	\$2,251,018	\$2,251,018			
Radio Replacement					
COPS Camera Replacement	\$400,000	\$400,000			
Information Technology Server Upgrades	\$103,000	\$103,000			
Handgun Upgrade					
Patrol Rifle Replacement					
Niche Records Management System					
Command Post					
TOTAL:	\$2,754,018	\$2,754,018	\$0	\$0	
PUBLIC WORKS					
Radar Signs	\$75,000		\$75,000		
Traffic Signal Replacement	\$400,000		\$400,000		
Complete Streets	\$860,000		\$860,000		
Road Reconstruction	\$12,875,000			\$12,875,000	NYS CHIPS
Unimproved Street Program-Slurry Seal	\$1,600,000		\$1,600,000		Special Fund
Right-of-Way Infrastructure	\$550,000		\$550,000		
Parking Garage Rehab	\$1,030,000		\$1,030,000		
Traffic Management Center Equipment	\$25,750		\$25,750		
Equipment & Vehicle Replacement	\$2,000,000		\$2,000,000		
Dig Once Streetscape Repair	\$255,000		\$255,000		
Street Lighting	\$320,000		\$320,000		
Interstate Lighting Upgrades	\$525,000		\$525,000		
Lighting Upgrades in Parks	\$200,000		\$200,000		
Fiber Optic Trunk					
West Side Trail	\$3,860,000		\$3,860,000		
Salt Barn					NYS CHIPS
City-Owned Buildings	\$1,030,000		\$1,030,000		
Road Recon Equipment	\$2,000,000		\$2,000,000		NYS CHIPS
Fabric Buildings					
Vision Zero	\$650,000		\$650,000		
Crash Mitigation System					
CityWorks					
Weapons Detection System	\$48,000		\$48,000		
TOTAL:	\$28,303,750	\$0	\$15,428,750	\$12,875,000	

2027 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
ENGINEERING					
Infrastructure Improvements & Stormwater Maintenance	\$400,000	\$400,000			
West Fayette Street Bridge (Abandoned RR Spur Hazarc					
Onondaga Creek Sediment Overgrowth Removal	\$1,150,000		\$575,000	\$575,000	Local (50%), TIP (50%)
Equipment and Vehicles	\$45,000	\$45,000			
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%)
Geddes Street Retaining Wall Repairs	\$850,000		\$850,000		
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)	\$15,000,000		\$3,000,000	\$12,000,000	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	\$3,000,000		\$3,000,000		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%)
South Salina Street Culvert Replacement					BridgeNY (potential)
East Colvin Street Culvert Replacement	\$1,101,020			\$1,101,020	BridgeNY (potential)
West Taylor Street Bridge Rehabilitation					BridgeNY (potential)
Chaffee Avenue Pedestrian Bridge over Onondaga Creel	\$300,000		\$60,000	\$240,000	TAP (pending)
Inner Harbor Sidewalk Improvements	\$3,358,000		\$671,600	\$2,686,400	TAP (pending)
TOTAL:	\$26,582,020	\$445,000	\$8,672,200	\$17,464,820	
INFORMATION TECHNOLOGY					
Security Camera Upgrades	\$75,000	\$75,000			
Personal Computer Infrastructure Improvements	\$80,000	\$80,000			
Network Infrastructure Improvements	\$150,000	\$150,000			
Cybersecurity Upgrades	\$250,000	\$250,000			
Phone Replacement	\$60,000	\$60,000			
Platform Modernization/ ERP	\$3,250,000	\$250,000	\$3,000,000		
Firebam					
Phone System Modernization/Upgrade					
Data Infrastructure					
Core System Modernization	\$100,000	\$100,000			
Street Lighting					
Surge Link Expansion	\$2,950,000			\$2,950,000	NYS EDC (ConnectALL Mur
TOTAL:	\$6,915,000	\$965,000	\$3,000,000	\$2,950,000	

2027 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
NEIGHBORHOOD & BUSINESS DEVELOPMENT					
DRI West Onondaga Street Road Recon					NYS DRI & Road Recon
East Adams Transformation Plan	\$141,296,162		\$2,979,152	\$138,317,010	County/Other Sources
DRI South Ave Road Recon					NYS DRI & Road Recon
Southwest Community Center					NYS DRI & Road Recon
DRI Railroad Bridge Activation					NYS DRI
Housing Strategy	\$7,250,000		\$5,000,000	\$2,250,000	Grant TBD
Bank Alley North Block					DASNY
TOTAL:	\$148,546,162	\$0	\$7,979,152	\$140,567,010	
ASSESSMENT					
Pole Barn - District East					
Magnolia Lot					
Acquisition for SCSD					
1153 W Fayette St Moving & FFE					
TOTAL:	\$0	\$0	\$0	\$0	
TOTAL GENERAL FUND	\$236,904,340	\$4,896,414	\$58,151,096	\$173,856,830	
WATER DEPARTMENT					
Comstock Pump Station Replacement					
Valve Repair/Replacement	\$80,000	\$80,000			
Fire Hydrant Replacement	\$275,000	\$275,000			
Intake No. 2 Extension					
Camillus Ravine					
Distribution System Modeling					
Reservoir Assessment Repair	\$500,000	\$500,000			
Water Main Replacement	\$8,000,000		\$8,000,000		
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	\$450,000	\$450,000			
Pump Stations Replacements					
Lead Service Line Replacements	\$25,000,000		\$17,000,000	\$8,000,000	NYS EFC Grant & Sub Loan
Chlorine Gas Conversion to Onsite Generation					
Shove Park Conduits Improvements	\$3,000,000		\$3,000,000		
Woodland Generator					
Woodland Reservoir Stair Replacement					
TOTAL WATER FUND	\$43,895,000	\$1,395,000	\$34,500,000	\$8,000,000	

2027 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<u>DIVISION OF SEWERS AND STREAMS</u>					
Sewer Reconstruction	\$4,000,000		\$4,000,000		Special Fund
Sewer Equipment	\$700,000	\$700,000			Special Fund
Eastwood Sewer Reconstruction/Lining					Special Fund
TOTAL SEWER FUND	\$4,700,000	\$700,000	\$4,000,000	\$0	
<u>MUNICIPAL SIDEWALK PROGRAM</u>					
Sidewalk Replacement	\$4,543,701			\$4,543,701	Special Fund & NYS Road F
TOTAL MUNICIPAL SIDEWALK FUND	\$4,543,701	\$0	\$0	\$4,543,701	
TOTAL FOR ALL CITY FUNDS	\$290,043,041	\$6,991,414	\$96,651,096	\$186,400,531	
<u>SYRACUSE CITY SCHOOL DISTRICT</u>					
ITC/STEAM School Stadium					NYSED
Henninger Practice Field Turf					
Brighton Academy Stadium					
Porter Masonry and Roof					
Oasis Windows					
Meachem Roof					
Clary/ELMS Stadium Turf Replacement					
Franklin Roof					
Salem Hyde Roof					
TOTAL CITY SCHOOL DISTRICT	\$0	\$0	\$0	\$0	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$290,043,041	\$6,991,414	\$96,651,096	\$186,400,531	

2028 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
FIRE					
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	\$276,950		\$276,950		
Specialty Apparatus Replacement (TBD)	\$625,000		\$625,000		
Engine Apparatus Replacement	\$3,700,000		\$3,700,000		NYS (May)
Aerial Apparatus Replacement					
Vehicle Replacement	\$654,000		\$654,000		
Self Contained Breathing Apparatus (SCBA)					
New Near East Side Fire Station & Fire Engine					Unfunded
TOTAL:	\$5,908,950	\$33,000	\$5,875,950	\$0	
PARKS					
Urban Forest Restoration	\$55,000	\$55,000			
Tree Planting	\$212,500		\$212,500		
Natural Areas Management	\$703,500	\$151,500	\$552,000		
Tree Pit Enhancements	\$546,000		\$546,000		
Creekwalk & Trails Vegetation Management	\$221,614	\$54,675	\$166,939		
Community Parks Improvement Burnet Park	\$3,000,000		\$3,000,000		
Community Parks Improvement Thornden Park	\$1,000,000		\$1,000,000		
Ice Rinks & Golf Course - Meachem & Sunnycrest Park	\$200,000		\$200,000		
Municipal Dog Shelter					
Neighborhood Parks Improvement	\$300,000		\$300,000		
Monuments & Fountains	\$150,000		\$150,000		
Splashpads	\$250,000		\$250,000		
Stone Walls & Steps	\$330,750		\$330,750		
Parks Facility Improvements	\$1,200,000		\$1,200,000		
Parks Paving & Sidewalks	\$393,900		\$393,900		
Court Improvements	\$150,000		\$150,000		
Vehicle Replacement -Equipment	\$195,000		\$195,000		
Vehicle Replacement - Vans/ Trucks/ Vehicles	\$250,000		\$250,000		
Vehicle Replacement - Zamboni					
Parks Pool Improvements	\$250,000		\$250,000		
Landscape Restoration	\$250,000		\$250,000		
Downtown Parks Revitalization	\$150,000		\$150,000		
Playground Improvements & Replacement	\$260,000		\$260,000		
Pavilion Improvements & Replacement	\$250,000		\$250,000		
Parks Security Upgrades	\$75,000		\$75,000		
Parks Public Art Initiative	\$35,000	\$35,000			
Playground Safety and Surface Replacement	\$200,000		\$200,000		
Inner Harbor Revitalization	\$300,000		\$300,000		
Westminster Park					NYS (May)
Travelers Rest Rehabilitation					
African American & Hispanic Veterans Memorial-Kirk Par					ARPA and Unfunded
LGBTQ+ Community Center Project					
Clinton Square Monument Restoration	\$2,500,000		\$2,500,000		NYS (Mannion)
Parks Signage & Equipment	\$150,000		\$150,000		
Thornden Stage & Amphitheater					NYS (May)
NY Swim Grant Thornden & Upper Onondaga Pool					
TOTAL:	\$14,004,428	\$722,339	\$13,282,089	\$0	

2028 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
POLICE					
Vehicles	\$2,318,548	\$2,318,548			
Radio Replacement					
COPS Camera Replacement	\$415,000	\$415,000			
Information Technology Server Upgrades	\$106,000	\$106,000			
Handgun Upgrade					
Patrol Rifle Replacement					
Niche Records Management System					
Command Post					
TOTAL:	\$2,839,548	\$2,839,548	\$0	\$0	
PUBLIC WORKS					
Radar Signs	\$77,500		\$77,500		
Traffic Signal Replacement	\$425,000		\$425,000		
Complete Streets	\$870,000		\$870,000		
Road Reconstruction	\$13,261,250			\$13,261,250	NYS CHIPS
Unimproved Street Program-Slurry Seal	\$1,700,000		\$1,700,000		Special Fund
Right-of-Way Infrastructure	\$575,000		\$575,000		
Parking Garage Rehab	\$1,060,900		\$1,060,900		
Traffic Management Center Equipment	\$28,250		\$28,250		
Equipment & Vehicle Replacement	\$1,909,620		\$1,909,620		
Dig Once Streetscape Repair	\$265,000		\$265,000		
Street Lighting	\$345,000		\$345,000		
Interstate Lighting Upgrades	\$550,000		\$550,000		
Lighting Upgrades in Parks	\$200,000		\$200,000		
Fiber Optic Trunk					
West Side Trail					
Salt Barn					NYS CHIPS
City-Owned Buildings	\$1,060,900		\$1,060,900		
Road Recon Equipment	\$2,000,000		\$2,000,000		NYS CHIPS
Fabric Buildings					
Vision Zero	\$750,000		\$750,000		
Crash Mitigation System					
CityWorks					
Weapons Detection System	\$48,000		\$48,000		
TOTAL:	\$25,126,420	\$0	\$11,865,170	\$13,261,250	

2028 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
ENGINEERING					
Infrastructure Improvements & Stormwater Maintenance	\$425,000	\$425,000			
West Fayette Street Bridge (Abandoned RR Spur Hazarc					
Onondaga Creek Sediment Overgrowth Removal	\$14,100,000		\$7,050,000	\$7,050,000	Local (50%), TIP (50%)
Equipment and Vehicles	\$45,000	\$45,000			
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	\$1,422,000		\$71,100	\$1,350,900	Local (20%), TIP (80%)
Geddes Street Retaining Wall Repairs					
City Owned Building Repairs and Improvements	\$300,000		\$300,000		
Erie Blvd West Improvements (PIN 375709)	\$7,750,000		\$1,550,000	\$6,200,000	Local (20%), TIP (80%)
Creekwalk Phase III (PIN 375710)	\$15,000,000		\$3,000,000	\$12,000,000	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)					Local (20%), TIP (80%)
Erie Boulevard East Improvements (PIN 375714)	\$4,500,000		\$900,000	\$3,600,000	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	\$400,000		\$80,000	\$320,000	Local (20%), TIP (80%)
Future TIP Project B	\$400,000		\$80,000	\$320,000	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%)
South Salina Street Culvert Replacement	\$1,800,000			\$1,800,000	BridgeNY (potential)
East Colvin Street Culvert Replacement					BridgeNY (potential)
West Taylor Street Bridge Rehabilitation	\$2,225,000		\$425,000	\$1,800,000	BridgeNY (potential)
Chaffee Avenue Pedestrian Bridge over Onondaga Creel	\$5,000,000		\$1,000,000	\$4,000,000	TAP (pending)
Inner Harbor Sidewalk Improvements					TAP (pending)
TOTAL:	\$53,367,000	\$470,000	\$14,456,100	\$38,440,900	
INFORMATION TECHNOLOGY					
Security Camera Upgrades	\$75,000	\$75,000			
Personal Computer Infrastructure Improvements	\$80,000	\$80,000			
Network Infrastructure Improvements	\$150,000	\$150,000			
Cybersecurity Upgrades	\$250,000	\$250,000			
Phone Replacement	\$60,000	\$60,000			
Platform Modernization/ ERP	\$250,000	\$250,000			
Firebarn					
Phone System Modernization/Upgrade					
Data Infrastructure	\$150,000	\$150,000			
Core System Modernization					
Street Lighting					
Surge Link Expansion					NYS EDC (ConnectALL Muni)
TOTAL:	\$1,015,000	\$1,015,000	\$0	\$0	

2028 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
NEIGHBORHOOD & BUSINESS DEVELOPMENT					
DRI West Onondaga Street Road Recon					NYS DRI & Road Recon
East Adams Transformation Plan	\$155,282,197		\$3,236,159	\$152,046,038	County/Other Sources
DRI South Ave Road Recon					NYS DRI & Road Recon
Southwest Community Center					NYS DRI & Road Recon
DRI Railroad Bridge Activation					NYS DRI
Housing Strategy	\$8,000,000		\$5,000,000	\$3,000,000	Grant TBD
Bank Alley North Block					DASNY
TOTAL:	\$163,282,197	\$0	\$8,236,159	\$155,046,038	
ASSESSMENT					
Pole Barn - District East					
Magnolia Lot					
Acquisition for SCSD					
1153 W Fayette St Moving & FFE					
TOTAL:	\$0	\$0	\$0	\$0	
TOTAL GENERAL FUND	\$265,543,543	\$5,079,887	\$53,715,468	\$206,748,188	
WATER DEPARTMENT					
Comstock Pump Station Replacement					
Valve Repair/Replacement	\$80,000	\$80,000			
Fire Hydrant Replacement	\$275,000	\$275,000			
Intake No. 2 Extension					
Camillus Ravine					
Distribution System Modeling	\$80,000	\$80,000			
Reservoir Assessment Repair	\$500,000	\$500,000			
Water Main Replacement	\$8,000,000		\$8,000,000		
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	\$25,000,000		\$25,000,000		NYS EFC Grant & Sub Loan
Chlorine Gas Conversion to Onsite Generation	\$650,000		\$650,000		
Shove Park Conduits Improvements					
Woodland Generator					
Woodland Reservoir Stair Replacement					
TOTAL WATER FUND	\$35,125,000	\$1,475,000	\$33,650,000	\$0	

2028 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
DIVISION OF SEWERS AND STREAMS					
Sewer Reconstruction	\$4,500,000		\$4,500,000		Special Fund
Sewer Equipment	\$710,000	\$710,000			Special Fund
Eastwood Sewer Reconstruction/Lining					Special Fund
TOTAL SEWER FUND	\$5,210,000	\$710,000	\$4,500,000	\$0	
MUNICIPAL SIDEWALK PROGRAM					
Sidewalk Replacement	\$4,543,701			\$4,543,701	Special Fund & NYS Road R
TOTAL MUNICIPAL SIDEWALK FUND	\$4,543,701	\$0	\$0	\$4,543,701	
TOTAL FOR ALL CITY FUNDS	\$310,422,244	\$7,264,887	\$91,865,468	\$211,291,889	
SYRACUSE CITY SCHOOL DISTRICT					
ITC/STEAM School Stadium					NYSED
Henninger Practice Field Turf					
Brighton Academy Stadium	\$11,000,000			\$11,000,000	
Porter Masonry and Roof					
Oasis Windows					
Meachem Roof					
Clary/ELMS Stadium Turf Replacement					
Franklin Roof					
Salem Hyde Roof					
TOTAL CITY SCHOOL DISTRICT	\$11,000,000	\$0	\$0	\$11,000,000	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$321,422,244	\$7,264,887	\$91,865,468	\$222,291,889	

2029 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
FIRE					
Communications Update Program	\$33,000	\$33,000			
Environ. Impact and Motor Systems	\$380,000		\$380,000		
External Facility Upgrades	\$300,000		\$300,000		
Internal Facility Upgrades	\$245,400		\$245,400		
Specialty Apparatus Replacement (TBD)	\$1,025,000		\$1,025,000		
Engine Apparatus Replacement					NYS (May)
Aerial Apparatus Replacement	\$6,000,000		\$6,000,000		
Vehicle Replacement	\$761,000		\$761,000		
Self Contained Breathing Apparatus (SCBA)					
New Near East Side Fire Station & Fire Engine					Unfunded
TOTAL:	\$8,744,400	\$33,000	\$8,711,400	\$0	
PARKS					
Urban Forest Restoration	\$60,000	\$60,000			
Tree Planting	\$217,000		\$217,000		
Natural Areas Management	\$366,000	\$157,000	\$209,000		
Vacant Land Stabilization	\$438,948	\$438,948			
Tree Pit Enhancements	\$563,000		\$563,000		
Creekwalk & Trails Vegetation Management	\$388,275	\$56,275	\$332,000		
Community Parks Improvement Burnet Park	\$3,000,000		\$3,000,000		
Community Parks Improvement Thornden Park	\$1,000,000		\$1,000,000		
Ice Rinks & Golf Course - Meachem & Sunnycrest Park	\$2,000,000		\$2,000,000		
Municipal Dog Shelter					
Neighborhood Parks Improvement	\$300,000		\$300,000		
Monuments & Fountains	\$150,000		\$150,000		
Splashpads	\$250,000		\$250,000		
Stone Walls & Steps	\$347,288		\$347,288		
Parks Facility Improvements	\$1,200,000		\$1,200,000		
Parks Paving & Sidewalks	\$405,750		\$405,750		
Court Improvements	\$150,000		\$150,000		
Vehicle Replacement -Equipment	\$205,000		\$205,000		
Vehicle Replacement - Vans/ Trucks/ Vehicles	\$250,000		\$250,000		
Vehicle Replacement - Zamboni	\$220,000		\$220,000		
Parks Pool Improvements	\$1,500,000		\$1,500,000		
Landscape Restoration	\$250,000		\$250,000		
Downtown Parks Revitalization	\$150,000		\$150,000		
Playground Improvements & Replacement	\$260,000		\$260,000		
Pavilion Improvements & Replacement	\$150,000		\$150,000		
Parks Security Upgrades	\$75,000		\$75,000		
Parks Public Art Initiative	\$35,000	\$35,000			
Playground Safety and Surface Replacement	\$200,000		\$200,000		
Inner Harbor Revitalization	\$1,500,000		\$1,500,000		
Westminster Park					NYS (May)
Travelers Rest Rehabilitation					
African American & Hispanic Veterans Memorial-Kirk Par					ARPA and Unfunded
LGBTQ+ Community Center Project					
Clinton Square Monument Restoration					NYS (Mannion)
Parks Signage & Equipment	\$150,000		\$150,000		
Thornden Stage & Amphitheater					NYS (May)
NY Swim Grant Thornden & Upper Onondaga Pool					
TOTAL:	\$15,781,261	\$747,223	\$15,034,038	\$0	\$0

2029 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
POLICE					
Vehicles	\$2,388,105	\$2,388,105			
Radio Replacement					
COPS Camera Replacement	\$435,000	\$435,000			
Information Technology Server Upgrades	\$109,000	\$109,000			
Handgun Upgrade					
Patrol Rifle Replacement					
Niche Records Management System					
Command Post					
TOTAL:	\$2,932,105	\$2,932,105	\$0	\$0	
PUBLIC WORKS					
Radar Signs	\$79,000		\$79,000		
Traffic Signal Replacement	\$450,000		\$450,000		
Complete Streets	\$880,000		\$880,000		
Road Reconstruction	\$13,659,088			\$13,659,088	NYS CHIPS
Unimproved Street Program-Slurry Seal	\$1,700,000		\$1,700,000		Special Fund
Right-of-Way Infrastructure	\$600,000		\$600,000		
Parking Garage Rehab	\$1,092,727		\$1,092,727		
Traffic Management Center Equipment	\$28,750		\$28,750		
Equipment & Vehicle Replacement	\$1,966,909		\$1,966,909		
Dig Once Streetscape Repair	\$275,000		\$275,000		
Street Lighting	\$370,000		\$370,000		
Interstate Lighting Upgrades	\$575,000		\$575,000		
Lighting Upgrades in Parks	\$200,000		\$200,000		
Fiber Optic Trunk					
West Side Trail					
Salt Barn					NYS CHIPS
City-Owned Buildings	\$1,092,727		\$1,092,727		
Road Recon Equipment	\$2,000,000		\$2,000,000		NYS CHIPS
Fabric Buildings					
Vision Zero	\$775,000		\$775,000		
Crash Mitigation System					
CityWorks					
Weapons Detection System	\$48,000		\$48,000		
TOTAL:	\$25,792,201	\$0	\$12,133,113	\$13,659,088	

2029 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
ENGINEERING					
Infrastructure Improvements & Stormwater Maintenance	\$450,000	\$450,000			
West Fayette Street Bridge (Abandoned RR Spur Hazard)					
Onondaga Creek Sediment Overgrowth Removal					Local (50%), TIP (50%)
Equipment and Vehicles	\$45,000	\$45,000			
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%)
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)					Local (20%), TIP (80%)
James Street Improvements (PIN 375711)					Local (20%), TIP (80%)
South Geddes Street Improvements (PIN375712)	\$10,000,000		\$2,000,000	\$8,000,000	Local (20%), TIP (80%)
Teall Avenue Improvements (PIN 375713)	\$10,000,000		\$2,000,000	\$8,000,000	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	\$400,000		\$80,000	\$320,000	Local (20%), TIP (80%)
Future TIP Project B	\$400,000		\$80,000	\$320,000	Local (20%), TIP (80%)
Future TIP Project C	\$400,000		\$80,000	\$320,000	Local (20%), TIP (80%)
Future TIP Project D	\$400,000		\$80,000	\$320,000	Local (20%), TIP (80%)
Future TIP Project E					Local (20%), TIP (80%)
Future TIP Project F					Local (20%), TIP (80%)
South Salina Street Culvert Replacement					BridgeNY (potential)
East Colvin Street Culvert Replacement					BridgeNY (potential)
West Taylor Street Bridge Rehabilitation					BridgeNY (potential)
Chaffee Avenue Pedestrian Bridge over Onondaga Creel					TAP (pending)
Inner Harbor Sidewalk Improvements					TAP (pending)
TOTAL:	\$22,395,000	\$495,000	\$4,620,000	\$17,280,000	
INFORMATION TECHNOLOGY					
Security Camera Upgrades	\$75,000	\$75,000			
Personal Computer Infrastructure Improvements	\$80,000	\$80,000			
Network Infrastructure Improvements	\$150,000	\$150,000			
Cybersecurity Upgrades	\$250,000	\$250,000			
Phone Replacement	\$60,000	\$60,000			
Platform Modernization/ ERP	\$250,000	\$250,000			
Firebarr					
Phone System Modernization/Upgrade					
Data Infrastructure					
Core System Modernization					
Street Lighting					
Surge Link Expansion					NYS EDC (ConnectALL Mur
TOTAL:	\$865,000	\$865,000	\$0	\$0	

2029 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
NEIGHBORHOOD & BUSINESS DEVELOPMENT					
DRI West Onondaga Street Road Recon					NYS DRI & Road Recon
East Adams Transformation Plan	\$66,597,609		\$1,284,642	\$65,312,967	County/Other Sources
DRI South Ave Road Recon					NYS DRI & Road Recon
Southwest Community Center					NYS DRI & Road Recon
DRI Railroad Bridge Activation					NYS DRI
Housing Strategy	\$8,000,000		\$5,000,000	\$3,000,000	Grant TBD
Bank Alley North Block					DASNY
TOTAL:	\$74,597,609	\$0	\$6,284,642	\$68,312,967	
ASSESSMENT					
Pole Barn - District East					
Magnolia Lot					
Acquisition for SCSD					
1153 W Fayette St Moving & FFE					
TOTAL:	\$0	\$0	\$0	\$0	
TOTAL GENERAL FUND	\$151,107,576	\$5,072,328	\$46,783,193	\$99,252,055	
WATER DEPARTMENT					
Comstock Pump Station Replacement					
Valve Repair/Replacement	\$80,000	\$80,000			
Fire Hydrant Replacement	\$275,000	\$275,000			
Intake No. 2 Extension					
Camillus Ravine					
Distribution System Modeling					
Reservoir Assessment Repair	\$500,000	\$500,000			
Water Main Replacement	\$8,000,000		\$8,000,000		
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	\$25,000,000		\$25,000,000		NYS EFC Grant & Sub Loan
Chlorine Gas Conversion to Onsite Generation	\$18,000,000		\$18,000,000		
Shove Park Conduits Improvements					
Woodland Generator					
Woodland Reservoir Stair Replacement					
TOTAL WATER FUND	\$52,395,000	\$1,395,000	\$51,000,000	\$0	

2029 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<u>DIVISION OF SEWERS AND STREAMS</u>					
Sewer Reconstruction	\$5,000,000		\$5,000,000		Special Fund
Sewer Equipment	\$720,000	\$720,000			Special Fund
Eastwood Sewer Reconstruction/Lining					Special Fund
TOTAL SEWER FUND	\$5,720,000	\$720,000	\$5,000,000	\$0	
<u>MUNICIPAL SIDEWALK PROGRAM</u>					
Sidewalk Replacement	\$4,543,701			\$4,543,701	Special Fund & NYS Road F
TOTAL MUNICIPAL SIDEWALK FUND	\$4,543,701	\$0	\$0	\$4,543,701	
TOTAL FOR ALL CITY FUNDS	\$213,766,277	\$7,187,328	\$102,783,193	\$103,795,756	
<u>SYRACUSE CITY SCHOOL DISTRICT</u>					
ITC/STEAM School Stadium					NYSED
Henninger Practice Field Turf					
Brighton Academy Stadium					
Porter Masonry and Roof					
Oasis Windows					
Meachem Roof					
Clary/ELMS Stadium Turf Replacement					
Franklin Roof					
Salem Hyde Roof					
TOTAL CITY SCHOOL DISTRICT	\$0	\$0	\$0	\$0	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$213,766,277	\$7,187,328	\$102,783,193	\$103,795,756	

2030 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
FIRE					
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	\$245,400		\$245,400		
Specialty Apparatus Replacement (TBD)					
Engine Apparatus Replacement	\$4,200,000		\$4,200,000		NYS (May)
Aerial Apparatus Replacement					
Vehicle Replacement	\$629,000		\$629,000		
Self Contained Breathing Apparatus (SCBA)					
New Near East Side Fire Station & Fire Engine					Unfunded
TOTAL:	\$5,727,400	\$33,000	\$5,694,400	\$0	
PARKS					
Urban Forest Restoration	\$60,000	\$60,000			
Tree Planting	\$225,000		\$225,000		
Natural Areas Management	\$261,000	\$163,000	\$98,000		
Vacant Land Stabilization	\$452,117	\$452,117			
Tree Pit Enhancements	\$580,000		\$580,000		
Creekwalk & Trails Vegetation Management	\$447,960	\$57,960	\$390,000		
Community Parks Improvement Burnet Park	\$3,000,000		\$3,000,000		
Community Parks Improvement Thornden Park	\$200,000		\$200,000		
Ice Rinks & Golf Course - Meachem & Sunnycrest Park	\$150,000		\$150,000		
Municipal Dog Shelter					
Neighborhood Parks Improvement	\$300,000		\$300,000		
Monuments & Fountains	\$150,000		\$150,000		
Splashpads	\$250,000		\$250,000		
Stone Walls & Steps	\$364,652		\$364,652		
Parks Facility Improvements	\$6,000,000		\$6,000,000		
Parks Paving & Sidewalks	\$426,037		\$426,037		
Court Improvements	\$150,000		\$150,000		
Vehicle Replacement -Equipment	\$215,000		\$215,000		
Vehicle Replacement - Vans/ Trucks/ Vehicles	\$250,000		\$250,000		
Vehicle Replacement - Zamboni					
Parks Pool Improvements	\$1,500,000		\$1,500,000		
Landscape Restoration	\$250,000		\$250,000		
Downtown Parks Revitalization	\$150,000		\$150,000		
Playground Improvements & Replacement	\$260,000		\$260,000		
Pavilion Improvements & Replacement	\$150,000		\$150,000		
Parks Security Upgrades	\$75,000		\$75,000		
Parks Public Art Initiative	\$35,000	\$35,000			
Playground Safety and Surface Replacement	\$200,000		\$200,000		
Inner Harbor Revitalization	\$200,000		\$200,000		
Westminster Park					NYS (May)
Travelers Rest Rehabilitation					
African American & Hispanic Veterans Memorial-Kirk Par					ARPA and Unfunded
LGBTQ+ Community Center Project					
Clinton Square Monument Restoration					NYS (Mannion)
Parks Signage & Equipment	\$150,000		\$150,000		
Thornden Stage & Amphitheater					NYS (May)
NY Swim Grant Thornden & Upper Onondaga Pool					
TOTAL:	\$16,451,766	\$768,077	\$15,683,689	\$0	

2030 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
POLICE					
Vehicles	\$2,459,748	\$2,459,748			
Radio Replacement					
COPS Camera Replacement	\$455,000	\$455,000			
Information Technology Server Upgrades	\$112,000	\$112,000			
Handgun Upgrade					
Patrol Rifle Replacement					
Niche Records Management System					
Command Post					
TOTAL:	\$3,026,748	\$3,026,748	\$0	\$0	
PUBLIC WORKS					
Radar Signs	\$81,500		\$81,500		
Traffic Signal Replacement	\$500,000		\$500,000		
Complete Streets	\$890,000		\$890,000		
Road Reconstruction	\$14,068,861			\$14,068,861	NYS CHIPS
Unimproved Street Program-Slurry Seal	\$2,000,000		\$2,000,000		Special Fund
Right-of-Way Infrastructure	\$625,000		\$625,000		
Parking Garage Rehab	\$1,125,509		\$1,125,509		
Traffic Management Center Equipment	\$29,250		\$29,250		
Equipment & Vehicle Replacement	\$2,025,916		\$2,025,916		
Dig Once Streetscape Repair	\$285,000		\$285,000		
Street Lighting	\$395,000		\$395,000		
Interstate Lighting Upgrades	\$600,000		\$600,000		
Lighting Upgrades in Parks	\$200,000		\$200,000		
Fiber Optic Trunk					
West Side Trail					
Salt Barn					NYS CHIPS
City-Owned Buildings	\$1,125,509		\$1,125,509		
Road Recon Equipment	\$2,000,000		\$2,000,000		NYS CHIPS
Fabric Buildings					
Vision Zero	\$800,000		\$800,000		
Crash Mitigation System					
CityWorks					
Weapons Detection System					
TOTAL:	\$26,751,544	\$0	\$12,682,684	\$14,068,861	

2030 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
ENGINEERING					
Infrastructure Improvements & Stormwater Maintenance	\$475,000	\$475,000			
West Fayette Street Bridge (Abandoned RR Spur Hazard)					
Onondaga Creek Sediment Overgrowth Removal					Local (50%), TIP (50%)
Equipment and Vehicles	\$45,000	\$45,000			
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%)
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)					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	\$4,000,000		\$800,000	\$3,200,000	Local (20%), TIP (80%)
Future TIP Project B	\$4,000,000		\$800,000	\$3,200,000	Local (20%), TIP (80%)
Future TIP Project C	\$400,000		\$80,000	\$320,000	Local (20%), TIP (80%)
Future TIP Project D	\$400,000		\$80,000	\$320,000	Local (20%), TIP (80%)
Future TIP Project E	\$400,000		\$80,000	\$320,000	Local (20%), TIP (80%)
Future TIP Project F	\$400,000		\$80,000	\$320,000	Local (20%), TIP (80%)
South Salina Street Culvert Replacement					BridgeNY (potential)
East Colvin Street Culvert Replacement					BridgeNY (potential)
West Taylor Street Bridge Rehabilitation					BridgeNY (potential)
Chaffee Avenue Pedestrian Bridge over Onondaga Creef					TAP (pending)
Inner Harbor Sidewalk Improvements					TAP (pending)
TOTAL:	\$10,420,000	\$520,000	\$2,220,000	\$7,680,000	
INFORMATION TECHNOLOGY					
Security Camera Upgrades	\$75,000	\$75,000			
Personal Computer Infrastructure Improvements	\$80,000	\$80,000			
Network Infrastructure Improvements	\$150,000	\$150,000			
Cybersecurity Upgrades	\$250,000	\$250,000			
Phone Replacement	\$60,000	\$60,000			
Platform Modernization/ ERP	\$250,000	\$250,000			
Firebarn					
Phone System Modernization/Upgrade					
Data Infrastructure	\$150,000	\$150,000			
Core System Modernization					
Street Lighting					
Surge Link Expansion					NYS EDC (ConnectALL Mur
TOTAL:	\$1,015,000	\$1,015,000	\$0	\$0	

2030 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
NEIGHBORHOOD & BUSINESS DEVELOPMENT					
DRI West Onondaga Street Road Recon					NYS DRI & Road Recon
East Adams Transformation Plan	\$99,968,803		\$1,668,433	\$98,300,370	County/Other Sources
DRI South Ave Road Recon					NYS DRI & Road Recon
Southwest Community Center					NYS DRI & Road Recon
DRI Railroad Bridge Activation					NYS DRI
Housing Strategy	\$3,750,000			\$3,750,000	Grant TBD
Bank Alley North Block					DASNY
TOTAL:	\$103,718,803	\$0	\$1,668,433	\$102,050,370	
ASSESSMENT					
Pole Barn - District East					
Magnolia Lot					
Acquisition for SCSD					
1153 W Fayette St Moving & FFE					
TOTAL:	\$0	\$0	\$0	\$0	
TOTAL GENERAL FUND	\$167,111,261	\$5,362,825	\$37,949,206	\$123,799,231	
WATER DEPARTMENT					
Comstock Pump Station Replacement					
Valve Repair/Replacement	\$80,000	\$80,000			
Fire Hydrant Replacement	\$275,000	\$275,000			
Intake No. 2 Extension					
Camillus Ravine					
Distribution System Modeling					
Reservoir Assessment Repair	\$500,000	\$500,000			
Water Main Replacement	\$8,000,000		\$8,000,000		
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	\$25,000,000		\$25,000,000		NYS EFC Grant & Sub Loan
Chlorine Gas Conversion to Onsite Generation					
Shove Park Conduits Improvements					
Woodland Generator					
Woodland Reservoir Stair Replacement					
TOTAL WATER FUND	\$34,395,000	\$1,395,000	\$33,000,000	\$0	

2030 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
DIVISION OF SEWERS AND STREAMS					
Sewer Reconstruction	\$5,500,000		\$5,500,000		Special Fund
Sewer Equipment	\$730,000	\$730,000			Special Fund
Eastwood Sewer Reconstruction/Lining					Special Fund
TOTAL SEWER FUND	\$6,230,000	\$730,000	\$5,500,000	\$0	
MUNICIPAL SIDEWALK PROGRAM					
Sidewalk Replacement	\$4,543,701			\$4,543,701	Special Fund & NYS Road F
TOTAL MUNICIPAL SIDEWALK FUND	\$4,543,701	\$0	\$0	\$4,543,701	
TOTAL FOR ALL CITY FUNDS	\$212,279,962	\$7,487,825	\$76,449,206	\$128,342,932	
SYRACUSE CITY SCHOOL DISTRICT					
ITC/STEAM School Stadium					NYSED
Henninger Practice Field Turf					
Brighton Academy Stadium					
Porter Masonry and Roof					
Oasis Windows					
Meachem Roof					
Clary/ELMS Stadium Turf Replacement					
Franklin Roof					
Salem Hyde Roof					
TOTAL CITY SCHOOL DISTRICT	\$0	\$0	\$0	\$0	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$212,279,962	\$7,487,825	\$76,449,206	\$128,342,932	

2031 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
FIRE					
Communications Update Program	\$33,000	\$33,000			
Environ. Impact and Motor Systems	\$380,000		\$380,000		
External Facility Upgrades	\$315,000		\$315,000		
Internal Facility Upgrades	\$280,000		\$280,000		
Specialty Apparatus Replacement (TBD)	\$4,000,000		\$4,000,000		
Engine Apparatus Replacement	\$2,100,000		\$2,100,000		NYS (May)
Aerial Apparatus Replacement	\$3,500,000		\$3,500,000		
Vehicle Replacement	\$654,000		\$654,000		
Self Contained Breathing Apparatus (SCBA)					
New Near East Side Fire Station & Fire Engine					Unfunded
TOTAL:	\$11,262,000	\$33,000	\$11,229,000	\$0	
PARKS					
Urban Forest Restoration	\$65,000	\$65,000			
Tree Planting	\$231,750		\$231,750		
Natural Areas Management	\$263,000	\$163,000	\$100,000		
Vacant Land Stabilization	\$465,680	\$465,680			
Tree Pit Enhancements	\$597,400		\$597,400		
Creekwalk & Trails Vegetation Management	\$449,700	\$59,700	\$390,000		
Community Parks Improvement Burnet Park	\$3,000,000		\$3,000,000		
Community Parks Improvement Thornden Park	\$200,000		\$200,000		
Ice Rinks & Golf Course - Meachem & Sunnycrest Park	\$150,000		\$150,000		
Municipal Dog Shelter					
Neighborhood Parks Improvement	\$300,000		\$300,000		
Monuments & Fountains	\$150,000		\$150,000		
Splashpads	\$250,000		\$250,000		
Stone Walls & Steps	\$382,884		\$382,884		
Parks Facility Improvements	\$1,200,000		\$1,200,000		
Parks Paving & Sidewalks	\$438,818		\$438,818		
Court Improvements	\$150,000		\$150,000		
Vehicle Replacement -Equipment	\$225,000		\$225,000		
Vehicle Replacement - Vans/ Trucks/ Vehicles	\$250,000		\$250,000		
Vehicle Replacement - Zamboni					
Parks Pool Improvements	\$250,000		\$250,000		
Landscape Restoration	\$250,000		\$250,000		
Downtown Parks Revitalization	\$150,000		\$150,000		
Playground Improvements & Replacement	\$260,000		\$260,000		
Pavilion Improvements & Replacement	\$150,000		\$150,000		
Parks Security Upgrades	\$75,000		\$75,000		
Parks Public Art Initiative	\$35,000	\$35,000			
Playground Safety and Surface Replacement	\$200,000		\$200,000		
Inner Harbor Revitalization	\$200,000		\$200,000		
Westminster Park					NYS (May)
Travelers Rest Rehabilitation					
African American & Hispanic Veterans Memorial-Kirk Par					ARPA and Unfunded
LGBTQ+ Community Center Project					
Clinton Square Monument Restoration					NYS (Mannion)
Parks Signage & Equipment	\$150,000		\$150,000		
Thornden Stage & Amphitheater					NYS (May)
NY Swim Grant Thornden & Upper Onondaga Pool					
TOTAL:	\$10,489,232	\$788,380	\$9,700,852	\$0	

2031 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
POLICE					
Vehicles	\$2,533,540	\$2,533,540			
Radio Replacement					
COPS Camera Replacement	\$475,000	\$475,000			
Information Technology Server Upgrades	\$115,000	\$115,000			
Handgun Upgrade					
Patrol Rifle Replacement					
Niche Records Management System					
Command Post					
TOTAL:	\$3,123,540	\$3,123,540	\$0	\$0	
PUBLIC WORKS					
Radar Signs	\$84,000		\$84,000		
Traffic Signal Replacement	\$550,000		\$550,000		
Complete Streets	\$900,000		\$900,000		
Road Reconstruction	\$14,490,927			\$14,490,927	NYS CHIPS
Unimproved Street Program-Slurry Seal	\$1,800,000		\$1,800,000		Special Fund
Right-of-Way Infrastructure	\$650,000		\$650,000		
Parking Garage Rehab	\$1,159,274		\$1,159,274		
Traffic Management Center Equipment	\$29,750		\$29,750		
Equipment & Vehicle Replacement	\$2,086,693		\$2,086,693		
Dig Once Streetscape Repair	\$295,000		\$295,000		
Street Lighting	\$420,000		\$420,000		
Interstate Lighting Upgrades	\$625,000		\$625,000		
Lighting Upgrades in Parks	\$200,000		\$200,000		
Fiber Optic Trunk					
West Side Trail					
Salt Barn					NYS CHIPS
City-Owned Buildings	\$1,159,274		\$1,159,274		
Road Recon Equipment	\$2,000,000		\$2,000,000		NYS CHIPS
Fabric Buildings					
Vision Zero	\$825,000		\$825,000		
Crash Mitigation System					
CityWorks					
Weapons Detection System					
TOTAL:	\$27,274,918	\$0	\$12,783,992	\$14,490,927	

2031 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
ENGINEERING					
Infrastructure Improvements & Stormwater Maintenance	\$500,000	\$500,000			
West Fayette Street Bridge (Abandoned RR Spur Hazarc					
Onondaga Creek Sediment Overgrowth Removal					Local (50%), TIP (50%)
Equipment and Vehicles	\$45,000	\$45,000			
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%)
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)					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					Local (20%), TIP (80%)
Future TIP Project B					Local (20%), TIP (80%)
Future TIP Project C	\$4,000,000		\$800,000	\$3,200,000	Local (20%), TIP (80%)
Future TIP Project D	\$4,000,000		\$800,000	\$3,200,000	Local (20%), TIP (80%)
Future TIP Project E	\$400,000		\$80,000	\$320,000	Local (20%), TIP (80%)
Future TIP Project F	\$400,000		\$80,000	\$320,000	Local (20%), TIP (80%)
South Salina Street Culvert Replacement					BridgeNY (potential)
East Colvin Street Culvert Replacement					BridgeNY (potential)
West Taylor Street Bridge Rehabilitation					BridgeNY (potential)
Chaffee Avenue Pedestrian Bridge over Onondaga Creel					TAP (pending)
Inner Harbor Sidewalk Improvements					TAP (pending)
TOTAL:	\$9,645,000	\$545,000	\$2,060,000	\$7,040,000	
INFORMATION TECHNOLOGY					
Security Camera Upgrades	\$75,000	\$75,000			
Personal Computer Infrastructure Improvements	\$80,000	\$80,000			
Network Infrastructure Improvements	\$150,000	\$150,000			
Cybersecurity Upgrades	\$250,000	\$250,000			
Phone Replacement	\$60,000	\$60,000			
Platform Modernization/ ERP	\$250,000	\$250,000			
Firebarr					
Phone System Modernization/Upgrade					
Data Infrastructure					
Core System Modernization					
Street Lighting					
Surge Link Expansion					NYS EDC (ConnectALL Mun
TOTAL:	\$865,000	\$865,000	\$0	\$0	

2031 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
NEIGHBORHOOD & BUSINESS DEVELOPMENT					
DRI West Onondaga Street Road Recon				\$9,625,000	NYS DRI & Road Recon
East Adams Transformation Plan	\$9,625,000				County/Other Sources
DRI South Ave Road Recon					NYS DRI & Road Recon
Southwest Community Center					NYS DRI
DRI Railroad Bridge Activation					Grant TBD
Housing Strategy	\$3,750,000			\$3,750,000	DASNY
Bank Alley North Block					
TOTAL:	\$13,375,000	\$0	\$0	\$13,375,000	
ASSESSMENT					
Pole Barn - District East					
Magnolia Lot					
Acquisition for SCSD					
1153 W Fayette St Moving & FFE					
TOTAL:	\$0	\$0	\$0	\$0	
TOTAL GENERAL FUND	\$76,034,691	\$5,354,920	\$35,773,844	\$34,905,927	
WATER DEPARTMENT					
Comstock Pump Station Replacement					
Valve Repair/Replacement	\$80,000	\$80,000			
Fire Hydrant Replacement	\$275,000	\$275,000			
Intake No. 2 Extension					
Camillus Ravine					
Distribution System Modeling					
Reservoir Assessment Repair	\$500,000	\$500,000			
Water Main Replacement	\$8,000,000		\$8,000,000		
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	\$25,000,000		\$25,000,000		NYS EFC Grant & Sub Loan
Chlorine Gas Conversion to Onsite Generation					
Shove Park Conduits Improvements					
Woodland Generator					
Woodland Reservoir Stair Replacement					
TOTAL WATER FUND	\$34,395,000	\$1,395,000	\$33,000,000	\$0	

2031 CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<u>DIVISION OF SEWERS AND STREAMS</u>					
Sewer Reconstruction	\$6,000,000		\$6,000,000		Special Fund
Sewer Equipment	\$740,000	\$740,000			Special Fund
Eastwood Sewer Reconstruction/Lining					Special Fund
TOTAL SEWER FUND	\$6,740,000	\$740,000	\$6,000,000	\$0	
<u>MUNICIPAL SIDEWALK PROGRAM</u>					
Sidewalk Replacement	\$4,543,701			\$4,543,701	Special Fund & NYS Road R
TOTAL MUNICIPAL SIDEWALK FUND	\$4,543,701	\$0	\$0	\$4,543,701	
TOTAL FOR ALL CITY FUNDS	\$121,713,392	\$7,489,920	\$74,773,844	\$39,449,628	
<u>SYRACUSE CITY SCHOOL DISTRICT</u>					
ITC/STEAM School Stadium					NYSED
Henninger Practice Field Turf					
Brighton Academy Stadium					
Porter Masonry and Roof					
Oasis Windows					
Meachem Roof					
Clary/ELMS Stadium Turf Replacement					
Franklin Roof					
Salem Hyde Roof					
TOTAL CITY SCHOOL DISTRICT	\$0	\$0	\$0	\$0	
TOTAL ALL CITY FUNDS AND SCHOOL DISTRICT	\$121,713,392	\$7,489,920	\$74,773,844	\$39,449,628	

FIRE CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
FY26					
Communications Update Program	\$31,000	\$31,000			
Environ. Impact and Motor Systems			\$360,000		
External Facility Upgrades	\$470,000		\$470,000		
Internal Facility Upgrades	\$170,900		\$170,900		
Specialty Apparatus Replacement (TBD)					
Engine Apparatus Replacement	\$3,600,000		\$3,100,000	\$500,000	NYS (May)
Aerial Apparatus Replacement	\$2,450,000		\$2,450,000		
Vehicle Replacement	\$620,700		\$620,700		
Self Contained Breathing Apparatus (SCBA)					
New Near East Side Fire Station & Fire Engine	\$15,000,000			\$15,000,000	Unfunded
TOTAL:	\$22,342,600	\$31,000	\$6,811,600	\$15,500,000	
FY27					
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	\$232,000		\$232,000		
Specialty Apparatus Replacement (TBD)	\$2,450,000		\$2,450,000		
Engine Apparatus Replacement					NYS (May)
Aerial Apparatus Replacement	\$2,800,000		\$2,800,000		
Vehicle Replacement	\$774,700		\$774,700		
Self Contained Breathing Apparatus (SCBA)	\$3,200,000		\$3,200,000		
New Near East Side Fire Station & Fire Engine					Unfunded
TOTAL:	\$10,138,700	\$32,000	\$10,106,700	\$0	
FY28					
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	\$276,950		\$276,950		
Specialty Apparatus Replacement (TBD)	\$625,000		\$625,000		
Engine Apparatus Replacement	\$3,700,000		\$3,700,000		NYS (May)
Aerial Apparatus Replacement					
Vehicle Replacement	\$654,000		\$654,000		
Self Contained Breathing Apparatus (SCBA)					
New Near East Side Fire Station & Fire Engine					Unfunded
TOTAL:	\$5,908,950	\$33,000	\$5,875,950	\$0	
FY29					
Communications Update Program	\$33,000	\$33,000			
Environ. Impact and Motor Systems	\$380,000		\$380,000		
External Facility Upgrades	\$300,000		\$300,000		
Internal Facility Upgrades	\$245,400		\$245,400		
Specialty Apparatus Replacement (TBD)	\$1,025,000		\$1,025,000		
Engine Apparatus Replacement					NYS (May)
Aerial Apparatus Replacement	\$6,000,000		\$6,000,000		
Vehicle Replacement	\$761,000		\$761,000		
Self Contained Breathing Apparatus (SCBA)					
New Near East Side Fire Station & Fire Engine					Unfunded
TOTAL:	\$8,744,400	\$33,000	\$8,711,400	\$0	

FIRE CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source of "Other"
		Cash Capital	Borrowed Funds	Other	
FY30					
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	\$245,400		\$245,400		
Specialty Apparatus Replacement (TBD)					
Engine Apparatus Replacement	\$4,200,000		\$4,200,000		NYS (May)
Aerial Apparatus Replacement					
Vehicle Replacement	\$629,000		\$629,000		
Self Contained Breathing Apparatus (SCBA)					
New Near East Side Fire Station & Fire Engine					Unfunded
TOTAL:	\$5,727,400	\$33,000	\$5,694,400	\$0	
FY31					
Communications Update Program	\$33,000	\$33,000			
Environ. Impact and Motor Systems	\$380,000		\$380,000		
External Facility Upgrades	\$315,000		\$315,000		
Internal Facility Upgrades	\$280,000		\$280,000		
Specialty Apparatus Replacement (TBD)	\$4,000,000		\$4,000,000		
Engine Apparatus Replacement	\$2,100,000		\$2,100,000		NYS (May)
Aerial Apparatus Replacement	\$3,500,000		\$3,500,000		
Vehicle Replacement	\$654,000		\$654,000		
Self Contained Breathing Apparatus (SCBA)					
New Near East Side Fire Station & Fire Engine					Unfunded
TOTAL:	\$11,262,000	\$33,000	\$11,229,000	\$0	
TOTAL FIRE PROGRAM	\$64,124,050	\$195,000	\$48,429,050	\$15,500,000	

PARKS CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
FY26					
Urban Forest Restoration	\$50,000	\$50,000			
Tree Planting	\$196,250		\$196,250		
Natural Areas Management	\$667,000	\$140,000	\$527,000		
Vacant Land Stabilization	\$401,700	\$401,700			
Tree Pit Enhancements	\$515,000		\$515,000		
Creekwalk & Trails Vegetation Management	\$490,227	\$51,500	\$438,727		
Community Parks Improvement Burnet Park	\$450,000		\$450,000		
Community Parks Improvement Thornden Park	\$150,000		\$150,000		
Ice Rinks & Golf Course - Meachem & Sunnycrest Park	\$200,000		\$200,000		
Municipal Dog Shelter	\$2,000,000		\$2,000,000		
Neighborhood Parks Improvement	\$300,000		\$300,000		
Monuments & Fountains	\$150,000		\$150,000		
Splashpads	\$250,000		\$250,000		
Stone Walls & Steps	\$300,000		\$300,000		
Parks Facility Improvements	\$600,000		\$600,000		
Parks Paving & Sidewalks	\$371,300		\$371,300		
Court Improvements	\$450,000		\$450,000		
Vehicle Replacement -Equipment	\$300,000		\$300,000		
Vehicle Replacement - Vans/ Trucks/ Vehicles	\$240,000		\$240,000		
Vehicle Replacement - Zamboni	\$200,000		\$200,000		
Parks Pool Improvements	\$250,000		\$250,000		
Landscape Restoration	\$250,000		\$250,000		
Downtown Parks Revitalization	\$250,000		\$250,000		
Playground Improvements & Replacement	\$260,000		\$260,000		
Pavilion Improvements & Replacement	\$225,000		\$225,000		
Parks Security Upgrades	\$75,000		\$75,000		
Parks Public Art Initiative	\$35,000	\$35,000			
Playground Safety and Surface Replacement	\$200,000		\$200,000		
Inner Harbor Revitalization	\$500,000		\$500,000		
Westminster Park	\$2,300,000		\$1,700,000	\$600,000	NYS (May)
Travelers Rest Rehabilitation	\$200,000		\$200,000		
African American & Hispanic Veterans Memorial-Kirk Park	\$1,300,000			\$1,300,000	ARPA and Unfunded
LGBTQ+ Community Center Project	\$50,000		\$50,000		
Clinton Square Monument Restoration	\$375,000			\$375,000	NYS (Mannion)
Parks Signage & Equipment	\$150,000		\$150,000		
Thornden Stage & Amphitheater	\$750,000		\$250,000	\$500,000	NYS (May)
NY Swim Grant Thornden & Upper Onondaga Pool	\$4,000,000			\$4,000,000	
TOTAL:	\$19,451,477	\$678,200	\$11,598,277	\$2,275,000	

PARKS CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<u>FY27</u>					
Urban Forest Restoration	\$53,000	\$53,000			
Tree Planting	\$205,000		\$205,000		
Natural Areas Management	\$684,600	\$145,600	\$539,000		
Vacant Land Stabilization	\$413,751	\$413,751			
Tree Pit Enhancements	\$530,450		\$530,450		
Creekwalk & Trails Vegetation Management	\$230,439	\$53,045	\$177,394		
Community Parks Improvement Burnet Park	\$3,000,000		\$3,000,000		
Community Parks Improvement Thornden Park	\$1,500,000		\$1,500,000		
Ice Rinks & Golf Course - Meachem & Sunnycrest Park	\$1,700,000		\$1,700,000		
Municipal Dog Shelter					
Neighborhood Parks Improvement	\$300,000		\$300,000		
Monuments & Fountains	\$150,000		\$150,000		
Splashpads	\$250,000		\$250,000		
Stone Walls & Steps	\$315,000		\$315,000		
Parks Facility Improvements	\$1,200,000		\$1,200,000		
Parks Paving & Sidewalks	\$382,450		\$382,450		
Court Improvements	\$150,000		\$150,000		
Vehicle Replacement -Equipment	\$180,000		\$180,000		
Vehicle Replacement - Vans/ Trucks/ Vehicles	\$250,000		\$250,000		
Vehicle Replacement - Zamboni					
Parks Pool Improvements	\$250,000		\$250,000		
Landscape Restoration	\$250,000		\$250,000		
Downtown Parks Revitalization	\$150,000		\$150,000		
Playground Improvements & Replacement	\$260,000		\$260,000		
Pavilion Improvements & Replacement	\$150,000		\$150,000		
Parks Security Upgrades	\$75,000		\$75,000		
Parks Public Art Initiative	\$35,000	\$35,000			
Playground Safety and Surface Replacement	\$200,000		\$200,000		
Inner Harbor Revitalization	\$300,000		\$300,000		
Westminster Park					NYS (May)
Travelers Rest Rehabilitation					
African American & Hispanic Veterans Memorial-Kirk Park					ARPA and Unfunded
LGBTQ+ Community Center Project	\$200,000		\$200,000		
Clinton Square Monument Restoration	\$150,000		\$150,000		NYS (Mannion)
Parks Signage & Equipment	\$150,000		\$150,000		
Thornden Stage & Amphitheater					NYS (May)
NY Swim Grant Thornden & Upper Onondaga Pool					
TOTAL:	\$13,664,690	\$700,396	\$12,964,294	\$0	

PARKS CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<u>FY28</u>					
Urban Forest Restoration	\$55,000	\$55,000			
Tree Planting	\$212,500		\$212,500		
Natural Areas Management	\$703,500	\$151,500	\$552,000		
Vacant Land Stabilization	\$426,164	\$426,164			
Tree Pit Enhancements	\$546,000		\$546,000		
Creekwalk & Trails Vegetation Management	\$221,614	\$54,675	\$166,939		
Community Parks Improvement Burnet Park	\$3,000,000		\$3,000,000		
Community Parks Improvement Thornden Park	\$1,000,000		\$1,000,000		
Ice Rinks & Golf Course - Meachem & Sunnycrest Park	\$200,000		\$200,000		
Municipal Dog Shelter					
Neighborhood Parks Improvement	\$300,000		\$300,000		
Monuments & Fountains	\$150,000		\$150,000		
Splashpads	\$250,000		\$250,000		
Stone Walls & Steps	\$330,750		\$330,750		
Parks Facility Improvements	\$1,200,000		\$1,200,000		
Parks Paving & Sidewalks	\$393,900		\$393,900		
Court Improvements	\$150,000		\$150,000		
Vehicle Replacement -Equipment	\$195,000		\$195,000		
Vehicle Replacement - Vans/ Trucks/ Vehicles	\$250,000		\$250,000		
Vehicle Replacement - Zamboni					
Parks Pool Improvements	\$250,000		\$250,000		
Landscape Restoration	\$250,000		\$250,000		
Downtown Parks Revitalization	\$150,000		\$150,000		
Playground Improvements & Replacement	\$260,000		\$260,000		
Pavilion Improvements & Replacement	\$250,000		\$250,000		
Parks Security Upgrades	\$75,000		\$75,000		
Parks Public Art Initiative	\$35,000	\$35,000			
Playground Safety and Surface Replacement	\$200,000		\$200,000		
Inner Harbor Revitalization	\$300,000		\$300,000		
Westminster Park					NYS (May)
Travelers Rest Rehabilitation					
African American & Hispanic Veterans Memorial-Kirk Park					ARPA and Unfunded
LGBTQ+ Community Center Project					
Clinton Square Monument Restoration	\$2,500,000		\$2,500,000		NYS (Mannion)
Parks Signage & Equipment	\$150,000		\$150,000		
Thornden Stage & Amphitheater					NYS (May)
NY Swim Grant Thornden & Upper Onondaga Pool					
TOTAL:	\$14,004,428	\$722,339	\$13,282,089	\$0	

PARKS CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<u>FY29</u>					
Urban Forest Restoration	\$60,000	\$60,000			
Tree Planting	\$217,000		\$217,000		
Natural Areas Management	\$366,000	\$157,000	\$209,000		
Vacant Land Stabilization	\$438,948	\$438,948			
Tree Pit Enhancements	\$563,000		\$563,000		
Creekwalk & Trails Vegetation Management	\$388,275	\$56,275	\$332,000		
Community Parks Improvement Burnet Park	\$3,000,000		\$3,000,000		
Community Parks Improvement Thornden Park	\$1,000,000		\$1,000,000		
Ice Rinks & Golf Course - Meachem & Sunnycrest Park	\$2,000,000		\$2,000,000		
Municipal Dog Shelter					
Neighborhood Parks Improvement	\$300,000		\$300,000		
Monuments & Fountains	\$150,000		\$150,000		
Splashpads	\$250,000		\$250,000		
Stone Walls & Steps	\$347,288		\$347,288		
Parks Facility Improvements	\$1,200,000		\$1,200,000		
Parks Paving & Sidewalks	\$405,750		\$405,750		
Court Improvements	\$150,000		\$150,000		
Vehicle Replacement -Equipment	\$205,000		\$205,000		
Vehicle Replacement - Vans/ Trucks/ Vehicles	\$250,000		\$250,000		
Vehicle Replacement - Zamboni	\$220,000		\$220,000		
Parks Pool Improvements	\$1,500,000		\$1,500,000		
Landscape Restoration	\$250,000		\$250,000		
Downtown Parks Revitalization	\$150,000		\$150,000		
Playground Improvements & Replacement	\$260,000		\$260,000		
Pavilion Improvements & Replacement	\$150,000		\$150,000		
Parks Security Upgrades	\$75,000		\$75,000		
Parks Public Art Initiative	\$35,000	\$35,000			
Playground Safety and Surface Replacement	\$200,000		\$200,000		
Inner Harbor Revitalization	\$1,500,000		\$1,500,000		
Westminster Park					NYS (May)
Travelers Rest Rehabilitation					
African American & Hispanic Veterans Memorial-Kirk Park					ARPA and Unfunded
LGBTQ+ Community Center Project					
Clinton Square Monument Restoration					NYS (Mannion)
Parks Signage & Equipment	\$150,000		\$150,000		
Thornden Stage & Amphitheater					NYS (May)
NY Swim Grant Thornden & Upper Onondaga Pool					
TOTAL:	\$15,781,261	\$747,223	\$15,034,038	\$0	

PARKS CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
FY30					
Urban Forest Restoration	\$60,000	\$60,000			
Tree Planting	\$225,000		\$225,000		
Natural Areas Management	\$261,000	\$163,000	\$98,000		
Vacant Land Stabilization	\$452,117	\$452,117			
Tree Pit Enhancements	\$580,000		\$580,000		
Creekwalk & Trails Vegetation Management	\$447,960	\$57,960	\$390,000		
Community Parks Improvement Burnet Park	\$3,000,000		\$3,000,000		
Community Parks Improvement Thornden Park	\$200,000		\$200,000		
Ice Rinks & Golf Course - Meachem & Sunnycrest Park	\$150,000		\$150,000		
Municipal Dog Shelter					
Neighborhood Parks Improvement	\$300,000		\$300,000		
Monuments & Fountains	\$150,000		\$150,000		
Splashpads	\$250,000		\$250,000		
Stone Walls & Steps	\$364,652		\$364,652		
Parks Facility Improvements	\$6,000,000		\$6,000,000		
Parks Paving & Sidewalks	\$426,037		\$426,037		
Court Improvements	\$150,000		\$150,000		
Vehicle Replacement -Equipment	\$215,000		\$215,000		
Vehicle Replacement - Vans/ Trucks/ Vehicles	\$250,000		\$250,000		
Vehicle Replacement - Zamboni					
Parks Pool Improvements	\$1,500,000		\$1,500,000		
Landscape Restoration	\$250,000		\$250,000		
Downtown Parks Revitalization	\$150,000		\$150,000		
Playground Improvements & Replacement	\$260,000		\$260,000		
Pavilion Improvements & Replacement	\$150,000		\$150,000		
Parks Security Upgrades	\$75,000		\$75,000		
Parks Public Art Initiative	\$35,000	\$35,000			
Playground Safety and Surface Replacement	\$200,000		\$200,000		
Inner Harbor Revitalization	\$200,000		\$200,000		
Westminster Park					NYS (May)
Travelers Rest Rehabilitation					
African American & Hispanic Veterans Memorial-Kirk Park					ARPA and Unfunded
LGBTQ+ Community Center Project					
Clinton Square Monument Restoration					NYS (Mannion)
Parks Signage & Equipment	\$150,000		\$150,000		
Thornden Stage & Amphitheater					NYS (May)
NY Swim Grant Thornden & Upper Onondaga Pool					
TOTAL:	\$16,451,766	\$768,077	\$15,683,689	\$0	

PARKS CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
<u>FY31</u>					
Urban Forest Restoration	\$65,000	\$65,000			
Tree Planting	\$231,750		\$231,750		
Natural Areas Management	\$263,000	\$163,000	\$100,000		
Vacant Land Stabilization	\$465,680	\$465,680			
Tree Pit Enhancements	\$597,400		\$597,400		
Creekwalk & Trails Vegetation Management	\$449,700	\$59,700	\$390,000		
Community Parks Improvement Burnet Park	\$3,000,000		\$3,000,000		
Community Parks Improvement Thornden Park	\$200,000		\$200,000		
Ice Rinks & Golf Course - Meachem & Sunnycrest Park	\$150,000		\$150,000		
Municipal Dog Shelter					
Neighborhood Parks Improvement	\$300,000		\$300,000		
Monuments & Fountains	\$150,000		\$150,000		
Splashpads	\$250,000		\$250,000		
Stone Walls & Steps	\$382,884		\$382,884		
Parks Facility Improvements	\$1,200,000		\$1,200,000		
Parks Paving & Sidewalks	\$438,818		\$438,818		
Court Improvements	\$150,000		\$150,000		
Vehicle Replacement -Equipment	\$225,000		\$225,000		
Vehicle Replacement - Vans/ Trucks/ Vehicles	\$250,000		\$250,000		
Vehicle Replacement - Zamboni					
Parks Pool Improvements	\$250,000		\$250,000		
Landscape Restoration	\$250,000		\$250,000		
Downtown Parks Revitalization	\$150,000		\$150,000		
Playground Improvements & Replacement	\$260,000		\$260,000		
Pavilion Improvements & Replacement	\$150,000		\$150,000		
Parks Security Upgrades	\$75,000		\$75,000		
Parks Public Art Initiative	\$35,000	\$35,000			
Playground Safety and Surface Replacement	\$200,000		\$200,000		
Inner Harbor Revitalization	\$200,000		\$200,000		
Westminster Park					NYS (May)
Travelers Rest Rehabilitation					
African American & Hispanic Veterans Memorial-Kirk Park					ARPA and Unfunded
LGBTQ+ Community Center Project					
Clinton Square Monument Restoration					NYS (Mannion)
Parks Signage & Equipment	\$150,000		\$150,000		
Thornden Stage & Amphitheater					NYS (May)
NY Swim Grant Thornden & Upper Onondaga Pool					
TOTAL:	\$10,489,232	\$788,380	\$9,700,852	\$0	
TOTAL PARKS PROGRAM	\$89,842,854	\$4,404,615	\$78,263,239	\$2,275,000	

POLICE CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
FY26					
Vehicles	\$3,241,000	\$3,241,000			
Radio Replacement	\$500,000	\$500,000			
COPS Camera Replacement	\$385,000	\$385,000			
Information Technology Server Upgrades	\$100,000	\$100,000			
Handgun Upgrade	\$150,000	\$150,000			
Patrol Rifle Replacement	\$150,000	\$150,000			
Niche Records Management System	\$785,000				
Command Post	\$1,750,000		\$750,000	\$1,000,000	
TOTAL:	\$7,061,000	\$5,311,000	\$750,000	\$1,000,000	
FY27					
Vehicles	\$2,251,018	\$2,251,018			
Radio Replacement					
COPS Camera Replacement	\$400,000	\$400,000			
Information Technology Server Upgrades	\$103,000	\$103,000			
Handgun Upgrade					
Patrol Rifle Replacement					
Niche Records Management System					
Command Post					
TOTAL:	\$2,754,018	\$2,754,018	\$0	\$0	
FY28					
Vehicles	\$2,318,548	\$2,318,548			
Radio Replacement					
COPS Camera Replacement	\$415,000	\$415,000			
Information Technology Server Upgrades	\$106,000	\$106,000			
Handgun Upgrade					
Patrol Rifle Replacement					
Niche Records Management System					
Command Post					
TOTAL:	\$2,839,548	\$2,839,548	\$0	\$0	
FY29					
Vehicles	\$2,388,105	\$2,388,105			
Radio Replacement					
COPS Camera Replacement	\$435,000	\$435,000			
Information Technology Server Upgrades	\$109,000	\$109,000			
Handgun Upgrade					
Patrol Rifle Replacement					
Niche Records Management System					
Command Post					
TOTAL:	\$2,932,105	\$2,932,105	\$0	\$0	

POLICE CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing		
		Cash Capital	Borrowed Funds	Other Source of "Other"
FY30				
Vehicles	\$2,459,748	\$2,459,748		
Radio Replacement				
COPS Camera Replacement	\$455,000	\$455,000		
Information Technology Server Upgrades	\$112,000	\$112,000		
Handgun Upgrade				
Patrol Rifle Replacement				
Niche Records Management System				
Command Post				
TOTAL:	\$3,026,748	\$3,026,748	\$0	\$0
FY31				
Vehicles	\$2,533,540	\$2,533,540		
Radio Replacement				
COPS Camera Replacement	\$475,000	\$475,000		
Information Technology Server Upgrades	\$115,000	\$115,000		
Handgun Upgrade				
Patrol Rifle Replacement				
Niche Records Management System				
Command Post				
TOTAL:	\$3,123,540	\$3,123,540	\$0	\$0
TOTAL POLICE PROGRAM	\$21,736,959	\$19,986,959	\$750,000	\$1,000,000

PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source of "Other"
		Cash Capital	Borrowed Funds	Other	
FY26					
Radar Signs	\$72,500		\$72,500		
Traffic Signal Replacement	\$375,000		\$375,000		
Complete Streets	\$850,000		\$850,000		
Road Reconstruction	\$26,000,000			\$26,000,000	NYS CHIPS
Unimproved Street Program-Slurry Seal	\$1,800,000			\$1,800,000	Special Fund
Right-of-Way Infrastructure	\$525,000		\$525,000		
Parking Garage Rehab	\$1,000,000		\$1,000,000		
Traffic Management Center Equipment	\$25,000		\$25,000		
Equipment & Vehicle Replacement	\$1,977,900		\$1,977,900		
Dig Once Streetscape Repair	\$245,000		\$245,000		
Street Lighting	\$315,000		\$315,000		
Interstate Lighting Upgrades	\$500,000		\$500,000		
Lighting Upgrades in Parks	\$200,000		\$200,000		
Fiber Optic Trunk	\$650,000		\$650,000		
West Side Trail	\$50,000		\$50,000		
Salt Barn	\$2,000,000			\$2,000,000	NYS CHIPS
City-Owned Buildings	\$1,000,000		\$1,000,000		
Road Recon Equipment	\$4,500,000			\$4,500,000	NYS CHIPS
Fabric Buildings	\$350,000		\$350,000		
Vision Zero	\$550,000		\$550,000		
Crash Mitigation System	\$250,000		\$250,000		
CityWorks	\$250,000		\$250,000		
Weapons Detection System	\$48,000		\$48,000		
TOTAL:	\$43,533,400	\$0	\$9,233,400	\$34,300,000	
FY27					
Radar Signs	\$75,000		\$75,000		
Traffic Signal Replacement	\$400,000		\$400,000		
Complete Streets	\$860,000		\$860,000		
Road Reconstruction	\$12,875,000			\$12,875,000	NYS CHIPS
Unimproved Street Program-Slurry Seal	\$1,600,000		\$1,600,000		Special Fund
Right-of-Way Infrastructure	\$550,000		\$550,000		
Parking Garage Rehab	\$1,030,000		\$1,030,000		
Traffic Management Center Equipment	\$25,750		\$25,750		
Equipment & Vehicle Replacement	\$2,000,000		\$2,000,000		
Dig Once Streetscape Repair	\$255,000		\$255,000		
Street Lighting	\$320,000		\$320,000		
Interstate Lighting Upgrades	\$525,000		\$525,000		
Lighting Upgrades in Parks	\$200,000		\$200,000		
Fiber Optic Trunk					
West Side Trail	\$3,860,000		\$3,860,000		
Salt Barn					NYS CHIPS
City-Owned Buildings	\$1,030,000		\$1,030,000		
Road Recon Equipment	\$2,000,000		\$2,000,000		NYS CHIPS
Fabric Buildings					
Vision Zero	\$650,000		\$650,000		
Crash Mitigation System					
CityWorks					
Weapons Detection System	\$48,000		\$48,000		
TOTAL:	\$28,303,750	\$0	\$15,428,750	\$12,875,000	

PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source of "Other"
		Cash Capital	Borrowed Funds	Other	
FY28					
Radar Signs	\$77,500		\$77,500		
Traffic Signal Replacement	\$425,000		\$425,000		
Complete Streets	\$870,000		\$870,000		
Road Reconstruction	\$13,261,250			\$13,261,250	NYS CHIPS
Unimproved Street Program-Slurry Seal	\$1,700,000		\$1,700,000		Special Fund
Right-of-Way Infrastructure	\$575,000		\$575,000		
Parking Garage Rehab	\$1,060,900		\$1,060,900		
Traffic Management Center Equipment	\$28,250		\$28,250		
Equipment & Vehicle Replacement	\$1,909,620		\$1,909,620		
Dig Once Streetscape Repair	\$265,000		\$265,000		
Street Lighting	\$345,000		\$345,000		
Interstate Lighting Upgrades	\$550,000		\$550,000		
Lighting Upgrades in Parks	\$200,000		\$200,000		
Fiber Optic Trunk					
West Side Trail					
Salt Barn					NYS CHIPS
City-Owned Buildings	\$1,060,900		\$1,060,900		
Road Recon Equipment	\$2,000,000		\$2,000,000		NYS CHIPS
Fabric Buildings					
Vision Zero	\$750,000		\$750,000		
Crash Mitigation System					
CityWorks					
Weapons Detection System	\$48,000		\$48,000		
TOTAL:	\$25,126,420	\$0	\$11,865,170	\$13,261,250	
FY29					
Radar Signs	\$79,000		\$79,000		
Traffic Signal Replacement	\$450,000		\$450,000		
Complete Streets	\$880,000		\$880,000		
Road Reconstruction	\$13,659,088			\$13,659,088	NYS CHIPS
Unimproved Street Program-Slurry Seal	\$1,700,000		\$1,700,000		Special Fund
Right-of-Way Infrastructure	\$600,000		\$600,000		
Parking Garage Rehab	\$1,092,727		\$1,092,727		
Traffic Management Center Equipment	\$28,750		\$28,750		
Equipment & Vehicle Replacement	\$1,966,909		\$1,966,909		
Dig Once Streetscape Repair	\$275,000		\$275,000		
Street Lighting	\$370,000		\$370,000		
Interstate Lighting Upgrades	\$575,000		\$575,000		
Lighting Upgrades in Parks	\$200,000		\$200,000		
Fiber Optic Trunk					
West Side Trail					
Salt Barn					NYS CHIPS
City-Owned Buildings	\$1,092,727		\$1,092,727		
Road Recon Equipment	\$2,000,000		\$2,000,000		NYS CHIPS
Fabric Buildings					
Vision Zero	\$775,000		\$775,000		
Crash Mitigation System					
CityWorks					
Weapons Detection System	\$48,000		\$48,000		
TOTAL:	\$25,792,201	\$0	\$12,133,113	\$13,659,088	

PUBLIC WORKS CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
FY30					
Radar Signs	\$81,500		\$81,500		
Traffic Signal Replacement	\$500,000		\$500,000		
Complete Streets	\$890,000		\$890,000		
Road Reconstruction	\$14,068,861			\$14,068,861	NYS CHIPS
Unimproved Street Program-Slurry Seal	\$2,000,000		\$2,000,000		Special Fund
Right-of-Way Infrastructure	\$625,000		\$625,000		
Parking Garage Rehab	\$1,125,509		\$1,125,509		
Traffic Management Center Equipment	\$29,250		\$29,250		
Equipment & Vehicle Replacement	\$2,025,916		\$2,025,916		
Dig Once Streetscape Repair	\$285,000		\$285,000		
Street Lighting	\$395,000		\$395,000		
Interstate Lighting Upgrades	\$600,000		\$600,000		
Lighting Upgrades in Parks	\$200,000		\$200,000		
Fiber Optic Trunk					
West Side Trail					
Salt Barn					NYS CHIPS
City-Owned Buildings	\$1,125,509		\$1,125,509		
Road Recon Equipment	\$2,000,000		\$2,000,000		NYS CHIPS
Fabric Buildings					
Vision Zero	\$800,000		\$800,000		
Crash Mitigation System					
CityWorks					
Weapons Detection System					
TOTAL:	\$26,751,544	\$0	\$12,682,684	\$14,068,861	
FY31					
Radar Signs	\$84,000		\$84,000		
Traffic Signal Replacement	\$550,000		\$550,000		
Complete Streets	\$900,000		\$900,000		
Road Reconstruction	\$14,490,927			\$14,490,927	NYS CHIPS
Unimproved Street Program-Slurry Seal	\$1,800,000		\$1,800,000		Special Fund
Right-of-Way Infrastructure	\$650,000		\$650,000		
Parking Garage Rehab	\$1,159,274		\$1,159,274		
Traffic Management Center Equipment	\$29,750		\$29,750		
Equipment & Vehicle Replacement	\$2,086,693		\$2,086,693		
Dig Once Streetscape Repair	\$295,000		\$295,000		
Street Lighting	\$420,000		\$420,000		
Interstate Lighting Upgrades	\$625,000		\$625,000		
Lighting Upgrades in Parks	\$200,000		\$200,000		
Fiber Optic Trunk					
West Side Trail					
Salt Barn					NYS CHIPS
City-Owned Buildings	\$1,159,274		\$1,159,274		
Road Recon Equipment	\$2,000,000		\$2,000,000		NYS CHIPS
Fabric Buildings					
Vision Zero	\$825,000				
Crash Mitigation System					
CityWorks					
Weapons Detection System					
TOTAL:	\$27,274,918	\$0	\$11,958,992	\$14,490,927	
TOTAL PUBLIC WORKS PROGRAM	\$176,782,233	\$0	\$73,302,108	\$102,655,125	

ENGINEERING CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
FY26					
Infrastructure Improvements & Stormwater Maintenance	\$375,000	\$375,000			
West Fayette Street Bridge (Abandoned RR Spur Hazard)	\$1,200,000		\$1,200,000		
Onondaga Creek Sediment Overgrowth Removal	\$1,150,000		\$575,000	\$575,000	Local (50%), TIP (50%)
Equipment and Vehicles	\$65,000	\$65,000			
Erie Boulevard West Multi Use Path and Sidewalks	\$3,798,000		\$759,600	\$3,038,400	Local (20%), TIP (80%)
Kirk Park Pedestrian Bridge Replacement	\$1,860,000		\$612,000	\$1,248,000	Local (20%), TIP (80%)
South Avenue Bridge Rehabilitation	\$1,263,000		\$63,150	\$1,199,850	Local (20%), TIP (80%)
West Brighton Avenue Bridge Deck Replacement	\$370,000		\$18,500	\$351,500	Local (20%), TIP (80%)
Geddes Street Retaining Wall Repairs	\$100,000		\$100,000		
City Owned Building Repairs and Improvements					
Erie Blvd West Improvements (PIN 375709)	\$379,000		\$76,600	\$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)	\$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	\$3,229,000		\$645,800	\$2,583,200	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%)
South Salina Street Culvert Replacement	\$425,000			\$425,000	BridgeNY (potential)
East Colvin Street Culvert Replacement					BridgeNY (potential)
West Taylor Street Bridge Rehabilitation	\$550,000		\$110,000	\$440,000	BridgeNY (potential)
Chaffee Avenue Pedestrian Bridge over Onondaga Creek	\$300,000		\$60,000	\$240,000	TAP (pending)
Inner Harbor Sidewalk Improvements	\$250,000		\$50,000	\$200,000	TAP (pending)
TOTAL:	\$20,393,000	\$690,000	\$5,096,950	\$14,606,050	

ENGINEERING CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
FY27					
Infrastructure Improvements & Stormwater Maintenance	\$400,000				
West Fayette Street Bridge (Abandoned RR Spur Hazard)					
Onondaga Creek Sediment Overgrowth Removal	\$1,150,000		\$575,000	\$575,000	Local (50%), TIP (50%)
Equipment and Vehicles	\$45,000				
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%)
Geddes Street Retaining Wall Repairs	\$850,000		\$850,000		
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)	\$15,000,000		\$3,000,000	\$12,000,000	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	\$3,000,000		\$3,000,000		Local (20%), TIP (80%)
Regional Market Transportation Network Improvements		\$400,000			Local (20%), TIP (80%)
Future TIP Project A					Local (20%), TIP (80%)
Future TIP Project B					Local (20%), TIP (80%)
Future TIP Project C		\$45,000			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%)
South Salina Street Culvert Replacement					BridgeNY (potential)
East Colvin Street Culvert Replacement	\$1,101,020			\$1,101,020	BridgeNY (potential)
West Taylor Street Bridge Rehabilitation					BridgeNY (potential)
Chaffee Avenue Pedestrian Bridge over Onondaga Creek	\$300,000		\$60,000	\$240,000	TAP (pending)
Inner Harbor Sidewalk Improvements	\$3,358,000		\$671,600	\$2,686,400	TAP (pending)
TOTAL:	\$26,582,020	\$445,000	\$8,672,200	\$17,464,820	

ENGINEERING CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
FY28					
Infrastructure Improvements & Stormwater Maintenance	\$425,000	\$425,000			
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	\$45,000	\$45,000			
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	\$1,422,000		\$71,100	\$1,350,900	Local (20%), TIP (80%)
Geddes Street Retaining Wall Repairs					
City Owned Building Repairs and Improvements	\$300,000		\$300,000		
Erie Blvd West Improvements (PIN 375709)	\$7,750,000		\$1,550,000	\$6,200,000	Local (20%), TIP (80%)
Creekwalk Phase III (PIN 375710)	\$15,000,000		\$3,000,000	\$12,000,000	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)					Local (20%), TIP (80%)
Erie Boulevard East Improvements (PIN 375714)	\$4,500,000		\$900,000	\$3,600,000	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	\$400,000		\$80,000	\$320,000	Local (20%), TIP (80%)
Future TIP Project B	\$400,000		\$80,000	\$320,000	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%)
South Salina Street Culvert Replacement	\$1,800,000			\$1,800,000	BridgeNY (potential)
East Colvin Street Culvert Replacement					BridgeNY (potential)
West Taylor Street Bridge Rehabilitation	\$2,225,000		\$425,000	\$1,800,000	BridgeNY (potential)
Chaffee Avenue Pedestrian Bridge over Onondaga Creek	\$5,000,000		\$1,000,000	\$4,000,000	TAP (pending)
Inner Harbor Sidewalk Improvements					TAP (pending)
TOTAL:	\$53,367,000	\$470,000	\$14,456,100	\$38,440,900	

ENGINEERING CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
FY29					
Infrastructure Improvements & Stormwater Maintenance	\$450,000	\$450,000			
West Fayette Street Bridge (Abandoned RR Spur Hazard)					Local (50%), TIP (50%)
Onondaga Creek Sediment Overgrowth Removal					Local (50%), TIP (50%)
Equipment and Vehicles	\$45,000	\$45,000			
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%)
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)					Local (20%), TIP (80%)
James Street Improvements (PIN 375711)					Local (20%), TIP (80%)
South Geddes Street Improvements (PIN375712)	\$10,000,000		\$2,000,000	\$8,000,000	Local (20%), TIP (80%)
Teall Avenue Improvements (PIN 375713)	\$10,000,000		\$2,000,000	\$8,000,000	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	\$400,000		\$80,000	\$320,000	Local (20%), TIP (80%)
Future TIP Project B	\$400,000		\$80,000	\$320,000	Local (20%), TIP (80%)
Future TIP Project C	\$400,000		\$80,000	\$320,000	Local (20%), TIP (80%)
Future TIP Project D	\$400,000		\$80,000	\$320,000	Local (20%), TIP (80%)
Future TIP Project E					Local (20%), TIP (80%)
Future TIP Project F					Local (20%), TIP (80%)
South Salina Street Culvert Replacement					BridgeNY (potential)
East Colvin Street Culvert Replacement					BridgeNY (potential)
West Taylor Street Bridge Rehabilitation					BridgeNY (potential)
Chaffee Avenue Pedestrian Bridge over Onondaga Creek					TAP (pending)
Inner Harbor Sidewalk Improvements					TAP (pending)
TOTAL:	\$22,395,000	\$495,000	\$4,620,000	\$17,280,000	

ENGINEERING CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
FY30					
Infrastructure Improvements & Stormwater Maintenance West Fayette Street Bridge (Abandoned RR Spur Hazard)	\$475,000	\$475,000			Local (50%), TIP (50%)
Onondaga Creek Sediment Overgrowth Removal Equipment and Vehicles	\$45,000	\$45,000			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%)
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)					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	\$4,000,000		\$800,000	\$3,200,000	Local (20%), TIP (80%)
Future TIP Project B	\$4,000,000		\$800,000	\$3,200,000	Local (20%), TIP (80%)
Future TIP Project C	\$400,000		\$80,000	\$320,000	Local (20%), TIP (80%)
Future TIP Project D	\$400,000		\$80,000	\$320,000	Local (20%), TIP (80%)
Future TIP Project E	\$400,000		\$80,000	\$320,000	Local (20%), TIP (80%)
Future TIP Project F	\$400,000		\$80,000	\$320,000	Local (20%), TIP (80%)
South Salina Street Culvert Replacement					BridgeNY (potential)
East Colvin Street Culvert Replacement					BridgeNY (potential)
West Taylor Street Bridge Rehabilitation					BridgeNY (potential)
Chaffee Avenue Pedestrian Bridge over Onondaga Creek					TAP (pending)
Inner Harbor Sidewalk Improvements					TAP (pending)
TOTAL:	\$10,420,000	\$520,000	\$2,220,000	\$7,680,000	

ENGINEERING CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
FY31					
Infrastructure Improvements & Stormwater Maintenance West Fayette Street Bridge (Abandoned RR Spur Hazard)	\$500,000	\$500,000			
Onondaga Creek Sediment Overgrowth Removal Equipment and Vehicles	\$45,000	\$45,000			Local (50%), TIP (50%)
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%)
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)					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					Local (20%), TIP (80%)
Future TIP Project B					Local (20%), TIP (80%)
Future TIP Project C	\$4,000,000		\$800,000	\$3,200,000	Local (20%), TIP (80%)
Future TIP Project D	\$4,000,000		\$800,000	\$3,200,000	Local (20%), TIP (80%)
Future TIP Project E	\$400,000		\$80,000	\$320,000	Local (20%), TIP (80%)
Future TIP Project F	\$400,000		\$80,000	\$320,000	Local (20%), TIP (80%)
South Salina Street Culvert Replacement					BridgeNY (potential)
East Colvin Street Culvert Replacement					BridgeNY (potential)
West Taylor Street Bridge Rehabilitation					BridgeNY (potential)
Chaffee Avenue Pedestrian Bridge over Onondaga Creek					TAP (pending)
Inner Harbor Sidewalk Improvements					TAP (pending)
TOTAL:	\$9,645,000	\$545,000	\$2,060,000	\$7,040,000	
TOTAL ENGINEERING PROGRAM	\$142,802,020	\$3,165,000	\$37,125,250	\$102,511,770	

IT CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
FY26					
Security Camera Upgrades	\$75,000	\$75,000			
Personal Computer Infrastructure Improvements	\$80,000	\$80,000			
Network Infrastructure Improvements	\$3,350,000	\$150,000	\$3,200,000		
Cybersecurity Upgrades	\$250,000	\$250,000			
Phone Replacement	\$60,000	\$60,000			
Platform Modernization/ ERP	\$2,300,000	\$300,000	\$2,000,000		
Firebarn	\$300,000		\$300,000		
Phone System Modernization/Upgrade	\$250,000	\$250,000			
Data Infrastructure	\$150,000	\$150,000			
Core System Modernization	\$100,000	\$100,000			
Street Lighting	\$150,000	\$150,000			
Surge Link Expansion	\$5,700,000			\$5,700,000	
TOTAL:	\$12,765,000	\$1,565,000	\$5,500,000	\$5,700,000	
FY27					
Security Camera Upgrades	\$75,000	\$75,000			
Personal Computer Infrastructure Improvements	\$80,000	\$80,000			
Network Infrastructure Improvements	\$150,000	\$150,000			
Cybersecurity Upgrades	\$250,000	\$250,000			
Phone Replacement	\$60,000	\$60,000			
Platform Modernization/ ERP	\$3,250,000	\$250,000	\$3,000,000		
Firebarn					
Phone System Modernization/Upgrade					
Data Infrastructure					
Core System Modernization	\$100,000	\$100,000			
Street Lighting					
Surge Link Expansion	\$2,950,000			\$2,950,000	
TOTAL:	\$6,915,000	\$965,000	\$3,000,000	\$2,950,000	
FY28					
Security Camera Upgrades	\$75,000	\$75,000			
Personal Computer Infrastructure Improvements	\$80,000	\$80,000			
Network Infrastructure Improvements	\$150,000	\$150,000			
Cybersecurity Upgrades	\$250,000	\$250,000			
Phone Replacement	\$60,000	\$60,000			
Platform Modernization/ ERP	\$250,000	\$250,000			
Firebarn					
Phone System Modernization/Upgrade					
Data Infrastructure	\$150,000	\$150,000			
Core System Modernization					
Street Lighting					
Surge Link Expansion					
TOTAL:	\$1,015,000	\$1,015,000	\$0	\$0	

IT CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
FY29					
Security Camera Upgrades	\$75,000	\$75,000			
Personal Computer Infrastructure Improvements	\$80,000	\$80,000			
Network Infrastructure Improvements	\$150,000	\$150,000			
Cybersecurity Upgrades	\$250,000	\$250,000			
Phone Replacement	\$60,000	\$60,000			
Platform Modernization/ ERP Firebar	\$250,000	\$250,000			
Phone System Modernization/Upgrade					
Data Infrastructure					
Core System Modernization					
Street Lighting					
Surge Link Expansion					
TOTAL:	\$865,000	\$865,000	\$0	\$0	
FY30					
Security Camera Upgrades	\$75,000	\$75,000			
Personal Computer Infrastructure Improvements	\$80,000	\$80,000			
Network Infrastructure Improvements	\$150,000	\$150,000			
Cybersecurity Upgrades	\$250,000	\$250,000			
Phone Replacement	\$60,000	\$60,000			
Platform Modernization/ ERP Firebar	\$250,000	\$250,000			
Phone System Modernization/Upgrade					
Data Infrastructure	\$150,000	\$150,000			
Core System Modernization					
Street Lighting					
Surge Link Expansion					
TOTAL:	\$1,015,000	\$1,015,000	\$0	\$0	
FY31					
Security Camera Upgrades	\$75,000	\$75,000			
Personal Computer Infrastructure Improvements	\$80,000	\$80,000			
Network Infrastructure Improvements	\$150,000	\$150,000			
Cybersecurity Upgrades	\$250,000	\$250,000			
Phone Replacement	\$60,000	\$60,000			
Platform Modernization/ ERP Firebar	\$250,000	\$250,000			
Phone System Modernization/Upgrade					
Data Infrastructure					
Core System Modernization					
Street Lighting					
Surge Link Expansion					
TOTAL:	\$865,000	\$865,000	\$0	\$0	
TOTAL INFORMATION TECHNOLOGY PROGRAM	\$23,440,000	\$6,290,000	\$8,500,000	\$8,650,000	

NBD CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
FY26					
DRI West Onondaga Street Road Recon	\$1,501,000		\$100,000	\$1,401,000	NYS DRI & Road Recon
East Adams Transformation Plan	\$178,099,139		\$2,522,769	\$175,576,370	County/Other Sources
DRI South Ave Road Recon	\$1,878,000		\$100,000	\$1,778,000	NYS DRI & Road Recon
Southwest Community Center	\$1,365,000		\$250,000	\$1,115,000	NYS DRI & Road Recon
DRI Railroad Bridge Activation	\$849,000			\$849,000	NYS DRI
Housing Strategy	\$7,250,000		\$5,000,000	\$2,250,000	Grant TBD
Bank Alley North Block	\$500,000		\$400,000	\$100,000	DASNY
TOTAL:	\$191,442,139	\$0	\$8,372,769	\$183,069,370	
FY27					
DRI West Onondaga Street Road Recon					NYS DRI & Road Recon
East Adams Transformation Plan	\$141,296,162		\$2,979,152	\$138,317,010	County/Other Sources
DRI South Ave Road Recon					NYS DRI & Road Recon
Southwest Community Center					NYS DRI & Road Recon
DRI Railroad Bridge Activation					NYS DRI
Housing Strategy	\$7,250,000		\$5,000,000	\$2,250,000	Grant TBD
Bank Alley North Block					DASNY
TOTAL:	\$148,546,162	\$0	\$7,979,152	\$140,567,010	
FY28					
DRI West Onondaga Street Road Recon					NYS DRI & Road Recon
East Adams Transformation Plan	\$155,282,197		\$3,236,159	\$152,046,038	County/Other Sources
DRI South Ave Road Recon					NYS DRI & Road Recon
Southwest Community Center					NYS DRI & Road Recon
DRI Railroad Bridge Activation					NYS DRI
Housing Strategy	\$8,000,000		\$5,000,000	\$3,000,000	Grant TBD
Bank Alley North Block					DASNY
TOTAL:	\$163,282,197	\$0	\$8,236,159	\$155,046,038	
FY29					
DRI West Onondaga Street Road Recon					NYS DRI & Road Recon
East Adams Transformation Plan	\$66,597,609		\$1,284,642	\$65,312,967	County/Other Sources
DRI South Ave Road Recon					NYS DRI & Road Recon
Southwest Community Center					NYS DRI & Road Recon
DRI Railroad Bridge Activation					NYS DRI
Housing Strategy	\$8,000,000		\$5,000,000	\$3,000,000	Grant TBD
Bank Alley North Block					DASNY
TOTAL:	\$74,597,609	\$0	\$6,284,642	\$68,312,967	

NBD CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
FY30					
DRI West Onondaga Street Road Recon					NYS DRI & Road Recon
East Adams Transformation Plan	\$99,968,803		\$1,668,433	\$98,300,370	County/Other Sources
DRI South Ave Road Recon					NYS DRI & Road Recon
Southwest Community Center					NYS DRI & Road Recon
DRI Railroad Bridge Activation					NYS DRI
Housing Strategy	\$3,750,000			\$3,750,000	Grant TBD
Bank Alley North Block					DASNY
TOTAL:	\$103,718,803	\$0	\$1,668,433	\$102,050,370	
FY31					
DRI West Onondaga Street Road Recon					NYS DRI & Road Recon
East Adams Transformation Plan	\$9,625,000			\$9,625,000	County/Other Sources
DRI South Ave Road Recon					NYS DRI & Road Recon
Southwest Community Center					NYS DRI & Road Recon
DRI Railroad Bridge Activation					NYS DRI
Housing Strategy	\$3,750,000			\$3,750,000	Grant TBD
Bank Alley North Block					DASNY
TOTAL:	\$13,375,000	\$0	\$0	\$13,375,000	
TOTAL NBD PROGRAM	\$694,961,910	\$0	\$32,541,155	\$662,420,755	

ASSESSMENT CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
FY26					
Pole Barn - District East	\$2,300,000		\$2,300,000		
Magnolia Lot	\$1,400,000		\$1,400,000		
Acquisition for SCSD	\$900,000		\$900,000		
1153 W Fayette St Moving & FFE	\$2,000,000		\$2,000,000		
TOTAL:	\$6,600,000	\$0	\$6,600,000		\$0
FY27					
Pole Barn - District East					
Magnolia Lot					
Acquisition for SCSD					
1153 W Fayette St Moving & FFE					
TOTAL:	\$0	\$0	\$0		\$0
FY28					
Pole Barn - District East					
Magnolia Lot					
Acquisition for SCSD					
1153 W Fayette St Moving & FFE					
TOTAL:	\$0	\$0	\$0		\$0
FY29					
Pole Barn - District East					
Magnolia Lot					
Acquisition for SCSD					
1153 W Fayette St Moving & FFE					
TOTAL:	\$0	\$0	\$0		\$0

ASSESSMENT CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
FY30					
Pole Barn - District East Magnolia Lot Acquisition for SCSD 1153 W Fayette St Moving & FFE					
TOTAL:	\$0	\$0	\$0	\$0	
FY31					
Pole Barn - District East Magnolia Lot Acquisition for SCSD 1153 W Fayette St Moving & FFE					
TOTAL:	\$0	\$0	\$0	\$0	
TOTAL ASSESSMENT PROGRAM	\$6,600,000	\$0	\$6,600,000	\$0	

WATER CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
FY26					
Comstock Pump Station Replacement	\$6,500,000		\$6,500,000		
Valve Repair/Replacement	\$80,000	\$80,000			
Fire Hydrant Replacement	\$275,000	\$275,000			
Intake No. 2 Extension					
Camillus Ravine	\$450,000		\$450,000		
Distribution System Modeling					
Reservoir Assessment Repair					
Water Main Replacement	\$8,000,000		\$8,000,000		
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	\$500,000	\$500,000			
Pump Stations Replacements					
Lead Service Line Replacements	\$25,000,000		\$12,000,000	\$13,000,000	NYS EFC Grant & Sub Loan
Chlorine Gas Conversion to Onsite Generation					
Shove Park Conduits Improvements					
Woodland Generator	\$400,000	\$400,000			
Woodland Reservoir Stair Replacement	\$250,000	\$250,000			
TOTAL:	\$41,545,000	\$1,595,000	\$26,950,000	\$13,000,000	
FY27					
Comstock Pump Station Replacement					
Valve Repair/Replacement	\$80,000	\$80,000			
Fire Hydrant Replacement	\$275,000	\$275,000			
Intake No. 2 Extension					
Camillus Ravine					
Distribution System Modeling					
Reservoir Assessment Repair	\$500,000	\$500,000			
Water Main Replacement	\$8,000,000		\$8,000,000		
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	\$450,000	\$450,000			
Pump Stations Replacements					
Lead Service Line Replacements	\$25,000,000		\$17,000,000	\$8,000,000	NYS EFC Grant & Sub Loan
Chlorine Gas Conversion to Onsite Generation					
Shove Park Conduits Improvements	\$3,000,000		\$3,000,000		
Woodland Generator					
Woodland Reservoir Stair Replacement					
TOTAL:	\$43,895,000	\$1,395,000	\$34,500,000	\$8,000,000	

WATER CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
FY28					
Comstock Pump Station Replacement					
Valve Repair/Replacement	\$80,000	\$80,000			
Fire Hydrant Replacement	\$275,000	\$275,000			
Intake No. 2 Extension					
Camillus Ravine					
Distribution System Modeling	\$80,000	\$80,000			
Reservoir Assessment Repair	\$500,000	\$500,000			
Water Main Replacement	\$8,000,000		\$8,000,000		
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	\$25,000,000		\$25,000,000		NYS EFC Grant & Sub Loan
Chlorine Gas Conversion to Onsite Generation	\$650,000		\$650,000		
Shove Park Conduits Improvements					
Woodland Generator					
Woodland Reservoir Stair Replacement					
TOTAL:	\$35,125,000	\$1,475,000	\$33,650,000	\$0	
FY29					
Comstock Pump Station Replacement					
Valve Repair/Replacement	\$80,000	\$80,000			
Fire Hydrant Replacement	\$275,000	\$275,000			
Intake No. 2 Extension					
Camillus Ravine					
Distribution System Modeling					
Reservoir Assessment Repair	\$500,000	\$500,000			
Water Main Replacement	\$8,000,000		\$8,000,000		
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	\$25,000,000		\$25,000,000		NYS EFC Grant & Sub Loan
Chlorine Gas Conversion to Onsite Generation	\$18,000,000		\$18,000,000		
Shove Park Conduits Improvements					
Woodland Generator					
Woodland Reservoir Stair Replacement					
TOTAL:	\$52,395,000	\$1,395,000	\$51,000,000	\$0	

WATER CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source of "Other"
		Cash Capital	Borrowed Funds	Other	
FY30					
Comstock Pump Station Replacement					
Valve Repair/Replacement	\$80,000	\$80,000			
Fire Hydrant Replacement	\$275,000	\$275,000			
Intake No. 2 Extension					
Camillus Ravine					
Distribution System Modeling					
Reservoir Assessment Repair	\$500,000	\$500,000			
Water Main Replacement	\$8,000,000		\$8,000,000		
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	\$25,000,000		\$25,000,000		NYS EFC Grant & Sub Loan
Chlorine Gas Conversion to Onsite Generation					
Shove Park Conduits Improvements					
Woodland Generator					
Woodland Reservoir Stair Replacement					
TOTAL:	\$34,395,000	\$1,395,000	\$33,000,000	\$0	
FY31					
Comstock Pump Station Replacement					
Valve Repair/Replacement	\$80,000	\$80,000			
Fire Hydrant Replacement	\$275,000	\$275,000			
Intake No. 2 Extension					
Camillus Ravine					
Distribution System Modeling					
Reservoir Assessment Repair	\$500,000	\$500,000			
Water Main Replacement	\$8,000,000		\$8,000,000		
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	\$25,000,000		\$25,000,000		NYS EFC Grant & Sub Loan
Chlorine Gas Conversion to Onsite Generation					
Shove Park Conduits Improvements					
Woodland Generator					
Woodland Reservoir Stair Replacement					
TOTAL:	\$34,395,000	\$1,395,000	\$33,000,000	\$0	
TOTAL WATER PROGRAM	\$241,750,000	\$8,650,000	\$212,100,000	\$21,000,000	

SEWER CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source of "Other"
		Cash Capital	Borrowed Funds	Other	
FY26					
Sewer Reconstruction	\$3,500,000		\$3,500,000		Special Fund
Sewer Equipment	\$673,000	\$673,000			Special Fund
Eastwood Sewer Reconstruction/Lining	\$13,649,350		\$13,649,350		Special Fund
TOTAL:	\$17,822,350	\$673,000	\$17,149,350	\$0	
FY27					
Sewer Reconstruction	\$4,000,000		\$4,000,000		Special Fund
Sewer Equipment	\$700,000	\$700,000			Special Fund
Eastwood Sewer Reconstruction/Lining					Special Fund
TOTAL:	\$4,700,000	\$700,000	\$4,000,000	\$0	
FY28					
Sewer Reconstruction	\$4,500,000		\$4,500,000		Special Fund
Sewer Equipment	\$710,000	\$710,000			Special Fund
Eastwood Sewer Reconstruction/Lining					Special Fund
TOTAL:	\$5,210,000	\$710,000	\$4,500,000	\$0	
FY29					
Sewer Reconstruction	\$5,000,000		\$5,000,000		Special Fund
Sewer Equipment	\$720,000	\$720,000			Special Fund
Eastwood Sewer Reconstruction/Lining					Special Fund
TOTAL:	\$5,720,000	\$720,000	\$5,000,000	\$0	
FY30					
Sewer Reconstruction	\$5,500,000		\$5,500,000		Special Fund
Sewer Equipment	\$730,000	\$730,000			Special Fund
Eastwood Sewer Reconstruction/Lining					Special Fund
TOTAL:	\$6,230,000	\$730,000	\$5,500,000	\$0	
FY31					
Sewer Reconstruction	\$6,000,000		\$6,000,000		Special Fund
Sewer Equipment	\$740,000	\$740,000			Special Fund
Eastwood Sewer Reconstruction/Lining					Special Fund
TOTAL:	\$6,740,000	\$740,000	\$6,000,000	\$0	
TOTAL SEWER PROGRAM	\$46,422,350	\$4,273,000	\$42,149,350	\$0	

MUNICIPAL SIDEWALK IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			Source of "Other"
		Cash Capital	Borrowed Funds	Other	
FY26					
Sidewalk Replacement	\$7,500,000		\$865,039	\$6,634,961	Special Fund & NYS Road Recon
TOTAL:	\$7,500,000		\$865,039	\$6,634,961	
FY27					
Sidewalk Replacement	\$4,543,701			\$4,543,701	Special Fund & NYS Road Recon
TOTAL:	\$4,543,701	\$0	\$0	\$4,543,701	
FY28					
Sidewalk Replacement	\$4,543,701			\$4,543,701	Special Fund & NYS Road Recon
TOTAL:	\$4,543,701	\$0	\$0	\$4,543,701	
FY29					
Sidewalk Replacement	\$4,543,701			\$4,543,701	Special Fund & NYS Road Recon
TOTAL:	\$4,543,701	\$0	\$0	\$4,543,701	
FY30					
Sidewalk Replacement	\$4,543,701			\$4,543,701	Special Fund & NYS Road Recon
TOTAL:	\$4,543,701	\$0	\$0	\$4,543,701	
FY31					
Sidewalk Replacement	\$4,543,701			\$4,543,701	Special Fund & NYS Road Recon
TOTAL:	\$4,543,701	\$0	\$0	\$4,543,701	
TOTAL MUNICIPAL SIDEWALK PROGRAM	\$30,218,505	\$0	\$865,039	\$29,353,466	

SYRACUSE CITY SCHOOL DISTRICT CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
FY26					
ITC/STEAM School Stadium	\$14,000,000			\$14,000,000	
Henninger Practice Field Turf	\$1,700,000			\$1,700,000	
Brighton Academy Stadium					
Porter Masonry and Roof	\$3,000,000			\$3,000,000	
Oasis Windows	\$2,700,000			\$2,700,000	
Meachem Roof	\$1,800,000			\$1,800,000	
Clary/ELMS Stadium Turf Replacement	\$1,100,000			\$1,100,000	
Franklin Roof	\$2,500,000			\$2,500,000	
Salem Hyde Roof	\$1,900,000			\$1,900,000	
TOTAL:	\$28,700,000	\$0	\$0	\$28,700,000	
FY27					
ITC/STEAM School Stadium					NYSED
Henninger Practice Field Turf					
Brighton Academy Stadium					
Porter Masonry and Roof					
Oasis Windows					
Meachem Roof					
Clary/ELMS Stadium Turf Replacement					
Franklin Roof					
Salem Hyde Roof					
TOTAL:	\$0	\$0	\$0	\$0	
FY28					
ITC/STEAM School Stadium					NYSED
Henninger Practice Field Turf					
Brighton Academy Stadium	\$11,000,000			\$11,000,000	
Porter Masonry and Roof					
Oasis Windows					
Meachem Roof					
Clary/ELMS Stadium Turf Replacement					
Franklin Roof					
Salem Hyde Roof					
TOTAL:	\$11,000,000	\$0	\$0	\$11,000,000	
FY29					
ITC/STEAM School Stadium					NYSED
Henninger Practice Field Turf					
Brighton Academy Stadium					
Porter Masonry and Roof					
Oasis Windows					
Meachem Roof					
Clary/ELMS Stadium Turf Replacement					
Franklin Roof					
Salem Hyde Roof					
TOTAL:	\$0	\$0	\$0	\$0	

SYRACUSE CITY SCHOOL DISTRICT CAPITAL IMPROVEMENT PROGRAM

Program/Project	Total Cost	Method of Financing			
		Cash Capital	Borrowed Funds	Other	Source of "Other"
FY30					
ITC/STEAM School Stadium					NYSED
Henninger Practice Field Turf					
Brighton Academy Stadium					
Porter Masonry and Roof					
Oasis Windows					
Meachem Roof					
Clary/ELMS Stadium Turf Replacement					
Franklin Roof					
Salem Hyde Roof					
TOTAL:	\$0	\$0	\$0	\$0	
FY31					
ITC/STEAM School Stadium					NYSED
Henninger Practice Field Turf					
Brighton Academy Stadium					
Porter Masonry and Roof					
Oasis Windows					
Meachem Roof					
Clary/ELMS Stadium Turf Replacement					
Franklin Roof					
Salem Hyde Roof					
TOTAL:	\$0	\$0	\$0	\$0	
TOTAL SCSD PROGRAM	\$39,700,000	\$0	\$0	\$39,700,000	