



CITY OF RYE, NEW YORK

Capital Improvements Program
2004 – 2008

August, 2003



CITY OF RYE

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August 7, 2003

Honorable Mayor and Council Members
City of Rye
Rye, New York 10580

Mayor Otis and Members of the City Council:

In accordance with the City Charter, I hereby submit a draft of the multi-year Capital Improvements Program (CIP) for the years 2004 through 2008. The CIP includes a review of building maintenance projects and capital infrastructure improvements whose costs exceed \$15,000, but does not include investments in technology or needs associated with the city's fleet which will be included in the operating budget to be submitted in November of this year. Capital Projects are supported by the Capital Projects Fund, Building and Vehicle Fund, and Enterprise Funds.

This year's CIP presents a prioritized schedule for projects and improvements necessary to maintain and/or improve the existing infrastructure and the current level of service to our residents. This program has been prepared with the City's fiscal reality in mind. However, it is unlikely that all projects included in the CIP's 2004 program will be recommended for funding in the proposed 2004 budget that will be submitted to the City Council in November. Your guidance with respect to project priority is appreciated.

The five-year planning cycle seeks to develop a long-range plan not only of what is needed, but also for how it can be financed. The five-year program for 2004 to 2008 identifies a total of \$35,173,053 in needs and recommends issuing \$29,872,553 in debt. Grants-in-aid are anticipated to contribute \$2,029,000 and the remaining projects requests, totaling \$3,271,500, require funding via current funds.

The plan identifies \$9,223,000 of projects that are suggested for funding in 2004. It is recommended that \$7,653,000 be funded through debt. Included in this number is 4.3 million for the renovation of the Locust Fire House, of which approximately 2.1 million has already been authorized by the voters. Grants-in-aid will fund \$645,000 of the projects in 2004, leaving \$925,000 to be funded through current funds.

Available Funds

2004 projects will be paid for from current funds (including General Fund undesignated fund balance and Building and Vehicle Fund retained earnings) or debt. In a few instances, these sources will be supplemented by grants-in-aid.

Current Funds

The 2004 CIP, as presented, requires \$925,000 in current funds to be fully funded. The 2004 budget forecast presented in July anticipated using approximately \$540,000 from such sources.

Debt

The CIP, as presented, anticipates that \$5,553,000 will be funded through newly issued debt. Currently the City Council has the authority to issue \$420,214 in new debt with the ability to issue an additional \$75,800 of debt subject to permissive referendum. Based on the current City Charter, all other debt (with the exception of bonds to be sold to the New York State Environmental Facilities Corporation) would require the prior approval of the voters at a referendum.

Consequently, many of the projects proposed would need to be submitted to referendum.

Capital Projects Fund

The Capital Projects Fund is the account used to finance municipal improvements – essentially the City's physical infrastructure.

Drains, Sewers and Flood Control Projects

For 2004 the annual drainage project is funded at \$50,000 to come from current funds. The annual sewer rehabilitation program is funded at \$580,000, \$150,000 to come from current funds. The remaining \$430,000 will come from an EPA grant received by the City. The sanitary sewer system is deteriorating at a rapid rate and state and federal regulations cannot be ignored. Repairs are necessary to bring areas of the city's infrastructure into compliance and to avoid fines and other sanctions. The increase in the amount requested for annual sewer rehabilitation program accounts for the costs associated with complying with DEC Consent Orders.

\$1,700,000 in debt is requested with funding sought from the EFC. A significant portion of that debt (\$1,500,000) is for the North Kirby Lane project. A special benefit assessment district is being created in order to fund the installation of a sanitary sewer system and repairs to the storm drainage system in the area. The residents will repay the cost of the sewer via a special assessment. The cost of repairing the storm drainage system can be paid through existing funds due to the dedicated efforts of City Staff to reengineer the project and find a more cost effective way to solve this problem. Pipe bursting and spot repairs can be made rather than installation of an entire new drainage system.

The remaining debt is for the replacement of the Highland/Onondaga drainage system. The current pipes are undersized and flooding occurs on private properties in the area. This project would increase the capacity of the stormwater drainage system, allowing additional volume of stormwater to be removed from the street and discharged into the Blind Brook.

Street Projects

The City has historically matched State “CHIPS” funds to ensure that the maximum amount of street maintenance is done on an annual basis. However, recent fiscal constraints have led to a decrease in the funding for this program. The City’s cycle of repaving (primary streets every 17 years and residential streets every 25 years) is rather long and matching grant money has ensured that we keep this modest schedule. In 2004, the CHIPS grant has increased to \$215,000. An additional \$85,000 of current funds is requested in order to ensure the City continues to maintain this important piece of infrastructure according to the current schedule.

Another important piece of the infrastructure of the City is the sidewalks and curbs along city streets. The annual sidewalk and curb program is funded at \$50,000 in order to provide for the construction of new sidewalks and curbs and repairs to existing sections throughout the city.

One significant project requested in 2004 is the reconstruction and resurfacing of Theall Road. Funds for the design of the project were allocated in 2003, but the construction of the project has been deferred in the past due to lack of funds. The road, frequently traveled by residents and visitors to the Osborn and Rye Manor, is in very poor conditions and lacks sidewalks, however, the City would have to issue debt in order to fund the cost of this project (\$850,000.)

Funds to upgrade traffic signals on Forest Avenue at Grace Church are requested for 2004. Upgrading will include dual indications, new support poles, and replacement of the existing controllers. This is the only traffic signal requested for 2004, so only \$90,000 of current funds are needed to complete the program.

\$140,000 is requested for improvements to the Central Business District / Purchase Street. This will fund the development of a community based comprehensive plan and strategy to make improvements to traffic flow and safety as well as address needs for additional parking, safer sidewalks and pedestrian crossings, and street amenities such as street furniture, decorative street lights, planters, etc. By coordinating and phasing improvements the City can achieve a more integrated result and avoid duplicating our efforts or undoing work once it is done. The actual planning, design, and construction of the individual projects including the construction of a parking deck, resurfacing Purchase and Smith Streets, as well as coordination and upgrading of traffic signals on Purchase from the Post Road to Theodore Fremd, would take place over the next five years according to priorities established by the community committee.

Building & Vehicle Fund

The Building & Vehicle Fund is the account used to finance building related capital projects.

General Government

In 2004, \$50,000 is requested for a new annual building maintenance program. It is reasonable to anticipate that buildings such as City Hall, the Police Department Facility, the Nature Center, and the Fire Houses require a certain amount of investment in their upkeep in order to maintain their value and useful life. By establishing this program, funds can be used to make improvements to City buildings before they become very costly, large-scale renovations or repairs.

Public Safety Projects

There are three major requests for public safety projects in 2004. These projects have previously been deferred and are no longer unavoidable.

For 2004, \$103,000 has been set-aside for a police impound facility at Disbrow Park. This project was deferred in 2003 but should be considered again as it is an important facility for ensuring the integrity of the evidence chain for investigations, which is required for accreditation. It will also provide interior storage for new equipment purchased by the Police Department in recent years (i.e. speed trailers, inflatable boat, command post, etc.).

\$560,000 is requested to build a small addition onto the existing Police Headquarters in 2004. The Police Headquarters facility is in extremely poor condition. It is too small to meet programmatic needs and has not been adequately maintained over the past many years. Some minor improvements were done in 2002 and 2003, but the building continues to be inadequate for the needs of this important city department.

At some point in the near future, a major public safety bond will be necessary in order to acquire land and build a state of the art public safety facility. Unfortunately, there are immediate needs of the department that should be addressed, and the building of a new addition should be considered.

Another significant project is the Locust Avenue Fire House Remodel. The initial bond amount approved by voters is insufficient to complete the project. Therefore, the Fire Department needs to ask the voters to authorize the issuing of additional bonds (2.2 million) to complete the project.

Community Environment Projects

The projects requested in 2004 are funded with retained earnings accrued within the Building and Vehicle Fund and should be considered.

The DPW Fuel Management system that was original authorized in 2001 is becoming more of a pressing need. Replacement parts for the twenty-five year old key and lock system are no longer available. Compliance with State Department of Transportation rules and regulations requires an upgrading of our existing fuel station system, costing an estimated \$22,000. By spending an additional \$60,000, the department will be able to register fuel through an automated system and more accurately record the amount of fuel being used by City Departments and their designated vehicles.

The DPW rear storage shed has been patched for the past 35 years and is underutilized due to its deteriorated condition. \$45,000 is requested in 2004 to rehabilitate the shed, allowing it to be used to store equipment that is currently stored outdoors due to lack of space.

A request for \$50,000 for the Friends Meeting House is also included for 2004. The City has conducted a cursory review of the building and is aware that a great deal of work will be necessary to bring the building up to a useable condition. The recently formed Friends of the Rye Meeting House have expressed a desire to see the building restored to its original condition and these funds would assist not only with the repairs but would also provide matching funds for a number of possible grant opportunities the group hopes to pursue.

Recreation

Residents will soon begin to benefit from the community's investment in recreation that is occurring as part of the bond issue approved by the voters in 2002. Work is progressing on the new athletic fields at Disbrow Park and the site of the former Rye Nursery, and work on the remodel of the Damiano Center will begin soon. Because of the significant costs associated with the bond, no Recreation projects were funded in 2003.

In 2004, three recreation projects are recommended for funding. \$75,000 is requested for a proposed Skateboard Park at Rye Rec. This project, which has significant support from the youth in the community, was deferred in 2003. Also recommended is \$35,000 to resurface the Multi-purpose area at Rye Rec, to improve the quality of the surface, which is cracked throughout. A potential for cost savings may exist if both projects are authorized, as some of the multi-purpose area would be used in the design of the skateboard park.

\$65,000 is requested for the reconstruction of the Disbrow tennis courts in 2004 as well. This project, also deferred in 2003, would improve the condition of the courts which are used extensively by both recreation and school teams, as well as Rye Golf Club members and members of the community.

Enterprise Funds

The City's Municipal Enterprise Funds are run as private enterprises and capital improvements related to those enterprises are funded and accounted for in the operating budgets of the appropriate Fund.

Boat Basin

The Boat Basin capital program includes plans to performance maintenance dredging of the sedimentation basin created as part of the 2003 dredging project. This basin was designed to minimize the debris that flows from Blind Brook into the harbor and reduce the frequency of dredging of the entire harbor required to maintain navigability.

Rye Golf Club

Projects related to Rye Golf Club include only minimal annual programs that will be included with their 2004 Operating Budget and carefully reviewed by the Rye Golf Club Commission before submittal. No projects are included in the multi-year Capital Improvement Program. The Golf Commission and Club Manager will work to identify important annual programs and provide sufficient funding in the operating budget. There are no major long-term projects that require funding at this time.

Conclusion

The CIP is intended to be a document that provides the Mayor and Council, as well as the entire community, with an opportunity to plan for the longer term while budgeting for the short term. It is also intended to be adjusted as the final budget recommendations are prepared. The City Council will meet in special session on Monday, August 11, 2003 to review the Capital Improvements Program and I, along with the new City Manager who will begin work on August 25, welcome all comments and direction as we move through the budget adoption process.

I would like to thank those who helped put together the CIP. I especially want to note my appreciation for the efforts of City Comptroller Michael Genito and Assistant to the City Manager Casey Liebst.

Respectfully submitted,

Frank J. Culross
Interim City Manager

FJC/cnl

City of Rye, New York
Capital Improvement Program
2004 - 2008

Executive Summary

Projects Supported by Property Taxes

Appropriations	2004	2005	2006	2007	2008	Total
Capital Projects Fund	\$ 3,860,000	\$ 2,513,750	\$ 1,253,750	\$ 1,878,750	\$ 1,953,750	\$ 11,460,000
Building & Vehicle Fund	5,363,000	340,500	215,000	1,420,000	16,374,553	23,713,053
Total	\$ 9,223,000	\$ 2,854,250	\$ 1,468,750	\$ 3,298,750	\$ 18,328,303	\$ 35,173,053

Sources of Funding

Current Funds	\$ 925,000	\$ 706,500	\$ 550,000	\$ 655,000	\$ 435,000	\$ 3,271,500
Debt	7,653,000	1,888,750	703,750	2,428,750	17,198,303	\$ 29,872,553
Grants/Aid	645,000	259,000	215,000	215,000	695,000	\$ 2,029,000
Total	\$ 9,223,000	\$ 2,854,250	\$ 1,468,750	\$ 3,298,750	\$ 18,328,303	\$ 35,173,053

Projects Supported by Enterprise Funds

Appropriations	2004	2005	2006	2007	2008	Total
Boat Basin Fund	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Total	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

Sources of Funding

Current Funds	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants/Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

Total - All Funds	\$ 9,223,000	\$ 3,004,250	\$ 1,468,750	\$ 3,298,750	\$ 18,328,303	\$ 35,323,053
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Projects in Progress As of July 15, 2002

Fund	Budget	Expended	Balance
Capital Projects Fund	\$ 7,898,791	\$ 4,779,063	\$ 3,119,728
Building & Vehicle Fund	11,531,586	6,124,267	5,407,319
Boat Basin Fund	752,581	530,774	221,807
Total - All Funds	\$ 20,182,958	\$ 11,434,104	\$ 8,748,854

City of Rye, New York
Capital Improvement Program
2004 - 2008

Debt Summary

Fund/Project	2004	2005	2006	2007	2008	Total
Capital Projects Fund:						
Kirby Lane North Sewer Improvements	\$ 1,500,000					\$ 1,500,000
Bowman Avenue Dam		250,000				\$ 250,000
Highland Onondaga Drainage	200,000					\$ 200,000
Traffic Signals		380,000				\$ 380,000
Theall Road Reconstruction	850,000					\$ 850,000
Peck Ave. Intersection Improvements		200,000	150,000			\$ 350,000
Purchase Street / CBD Improvements	140,000	633,750	553,750	578,750	553,750	\$ 2,460,000
Resurfacing BPR (RGC to Mamaroneck)		425,000				\$ 425,000
Clinton Ave. Bridge				650,000		\$ 650,000
Orchard Ave. Bridge					800,000	\$ 800,000
Total Debt Requirements Capital Projects Fund	\$ 2,690,000	\$ 1,888,750	\$ 703,750	\$ 1,228,750	\$ 1,353,750	\$ 7,865,000
Building & Vehicle Maintenance Fund -						
Police Impound Facility	\$ 103,000					\$ 103,000
New Police Building Addition	560,000				15,724,553	16,284,553
Locust Fire House Remodel	4,300,000					4,300,000
Incenerator Demolition				250,000		250,000
Sterling Field Synthetic Field				700,000		700,000
Athletic Field Lighting				250,000		250,000
Scenic Trailways					120,000	120,000
Total Debt Requirements B&V Maint Fund	\$ 4,963,000	\$ -	\$ -	\$ 1,200,000	\$ 15,844,553	\$ 22,007,553
Less Debt previously authorized for Locust	\$ (2,100,000)					
Total Debt Requirements - All Funds	\$ 5,553,000	\$ 1,888,750	\$ 703,750	\$ 2,428,750	\$ 17,198,303	\$ 27,772,553

City of Rye, New York
 Capital Improvement Program
 2004 - 2008
 Capital Projects Fund Projects

Capital Projects Fund Projects Summary

Appropriations	2004	2005	2006	2007	2008	Total
Drains, Sewers, Flood Control	\$ 2,330,000	\$ 475,000	\$ 150,000	\$ 250,000	\$ 200,000	\$ 3,405,000
Streets and Traffic Safety	1,530,000	2,038,750	1,103,750	1,628,750	1,753,750	8,055,000

Total Appropriations	\$ 3,860,000	\$ 2,513,750	\$ 1,253,750	\$ 1,878,750	\$ 1,953,750	\$ 11,460,000
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Sources of Funding

Current Funds	\$ 525,000	\$ 410,000	\$ 335,000	\$ 435,000	\$ 385,000	\$ 2,090,000
Debt	2,690,000	1,888,750	703,750	1,228,750	1,353,750	7,865,000
Grants/Aid	645,000	215,000	215,000	215,000	215,000	1,505,000

Total Sources of Funding	\$ 3,860,000	\$ 2,513,750	\$ 1,253,750	\$ 1,878,750	\$ 1,953,750	\$ 11,460,000
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City of Rye, New York
 Capital Improvement Program
 2004 - 2008
 Capital Projects Fund Projects

Projects in Progress as of July 29, 2003

Project Name	Budget	Expended	Balance
Geographic Information System	\$ 271,724	\$ 196,530	\$ 75,194
Network Topology Upgrade	112,000	110,189	1,811
Grace Church Street Signal	238,023	220,188	17,835
Bonded Signal Projects -2000	191,316	191,314	2
Miscellaneous Traffic Safety - 2002	33,238	24,440	8,798
Bonded Signal Projects - 2001	270,712	270,541	171
Bonded Traffic Signals - 2003	180,000	549	179,451
Purchase Street Signal Improvements	89,454	-	89,454
Land Acquisition	3,286,476	3,280,762	5,714
Annual Street Resurfacing - 2003	240,000	3,568	236,432
Annual Sidewalk Replacement - 2003	50,000	-	50,000
Theall Road Design	60,000	56,200	3,800
Miscellaneous Drainage - 2003	92,295	15,860	76,435
Kirby Lane North Sewer	1,500,000	732	1,499,268
Sewer Rehab Program - 2003	100,000	-	100,000
Sewer Pump Station Rehab - 2003	137,000	73	136,927
Peck Avenue Pump Station -2003	163,000	87	162,913
Garden Drive Sewer	123,293	27,133	96,160
Peck Avenue Pump Station - 1999	59,138	24,533	34,605
Cowles Avenue Drain	68,887	68,883	4
North Kirby Lane Drain	195,000	65,265	129,735
LaSalle Avenue Drain	30,249	249	30,000
Recreation Master Plan (2001)	74,100	59,298	14,802
Recreation Park Lighting	95,000	11,969	83,031
Recreation Park Lower Playground	65,539	539	65,000
Feeley Field Sprinkler	30,249	30,205	44
Morehead Foot Bridge	20,166	166	20,000
Gagliardo Park CDBG	121,932	119,790	2,142
Total Projects in Progress	\$ 7,898,791	\$ 4,779,063	\$ 3,119,728

City of Rye, New York
 Capital Improvement Program
 2004 - 2008
 Capital Projects Fund Projects

Capital Projects Fund Drains, Sewers, Flood Control Projects Summary

Appropriations	2004	2005	2006	2007	2008	Total
Annual Drainage Program	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 300,000
Annual Sewer Rehabilitation	\$ 580,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 550,000
Kirby Lane N. Sewer Improv	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Bowman Ave Dam	-	250,000		-	-	250,000
Higland/Onondaga Drainage	200,000	-	-	-	-	200,000
Clinton Ave Drainage	-	75,000		-	-	75,000
Colby Ave Drainage	-	-		100,000	-	100,000

Total Appropriations	\$ 2,330,000	\$ 475,000	\$ 150,000	\$ 250,000	\$ 200,000	\$ 3,405,000
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Sources of Funding

Current Funds	\$ 200,000	\$ 225,000	\$ 150,000	\$ 250,000	\$ 200,000	\$ 1,025,000
Debt	1,700,000	250,000	-	-	-	1,950,000
Grants/Aid	430,000	-	-	-	-	430,000

Total Sources of Funding	\$ 2,330,000	\$ 475,000	\$ 150,000	\$ 250,000	\$ 200,000	\$ 3,405,000
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City of Rye, New York
 Capital Improvement Program
 2004 - 2008
 Capital Projects Fund Projects

Project Name: **Annual Drainage Program**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	-	-	-	-	-	-
Site Improvement	-	-	-	-	-	-
Construction	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 300,000
Other	-	-	-	-	-	-
Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 300,000

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 300,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 300,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total

Description:

The Annual Drainage Program provides funding to address miscellaneous drainage improvement to the City's storm drainage system. The projects funded through this program are relatively small projects that are unanticipated at the start of the Fiscal Year. Bidding this program allows the City to retain a firm to address these issues throughout the fiscal year without the delays that would be caused by bidding each project individually.

2004 projects will include work on Eve Lane, Jean Street, Overdale/Post Road, LaSalle Ave., and Chamberlain Street.

City of Rye, New York
 Capital Improvement Program
 2004 - 2008
 Capital Projects Fund Projects

Project Name: **Annual Sewer Rehabilitation Program**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ 580,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 980,000
Site Improvement	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ 580,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 980,000

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 550,000
Debt	-	-	-	-	-	-
Grants/Aid	430,000	-	-	-	-	430,000
Total	\$ 580,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 980,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total

Description:

Many of the City's sanitary lines have been identified under the County's Inflow/Infiltration Program as having significant problems which contribute to the surcharging conditions experienced during storms. The County mandates this program which will include smoke testing sewer lines, conducting television inspections and replacing and sealing broken or cracked sewer piping. From work already completed, the City has identified illegal connections to the sewer system and has located areas in need of repair.

Approximately \$430,000 of the funding for this program will come from an EPA grant the City received for our sewer rehabilitation program.

This project would allow for the inspection and repair work of the City's sanitary sewer system on an annual basis. The planning and design work would be conducted by the Engineering Department.

City of Rye, New York
 Capital Improvement Program
 2004 - 2008
 Capital Projects Fund Projects

Project Name: **Kirby Lane North Sewer Improvements**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	1,500,000	-	-	-	-	1,500,000
Other	-	-	-	-	-	-
Total	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	1,500,000	-	-	-	-	1,500,000
Grants/Aid	-	-	-	-	-	-
Total	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total

Description:

Presently the homes at the low point of Kirby Lane North experience flooding due to the pitch of the existing drainage pipe. The terrain in this area is both hilly and rocky and the homes on this street use septic tanks as no sewer system exists. Repair work is necessary to correct the drainage problem and it would be cost efficient to install sewer lines for Kirby Lane North, Kirby Lane, and an area of Grace Church Street at the same time as the street is trenched for the drain repairs.

The City can fund the drainage repairs through existing funds, however, the cost of installing a sewer line (approximately \$1.1 million) would need to be through establishment of a special benefit assessment district. The City will apply for a loan from the Environmental Facilities Corporation (EFC) to fund this project, to be repaid by the homeowners through the special assessment. The EFC loan would not impact the City's debt limits and is the only way this project could be funded in the current fiscal environment.

The Engineering Department has worked with Chas Sells, Inc. to develop cost estimates for the project and a number of meetings have been held with property owners in the neighborhood. The City Council recently established provisions in the City Code, giving them the authority to make improvements through the creation of a special benefit assessment district, with or without the consent of all of the affected property owners. Additional neighborhood meetings will also be necessary. An arrangement may also be possible to allow the water company to install water lines at the same time as well.

City of Rye, New York
 Capital Improvement Program
 2004 - 2008
 Capital Projects Fund Projects

Project Name: **Bowman Avenue Dam**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
Site Improvement	-	-	-	-	-	-
Construction	-	225,000	-	-	-	225,000
Other	-	-	-	-	-	-
Total	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	-	250,000	-	-	-	250,000
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total

Description:

A spillway in the Bowman Avenue Dam controls the amount of water dispensed to the Blind Brook. As was noted in the Project Impact Technical Study, floating debris either passes through the spillway, leading to a deterioration in the water quality of the brook, or lodges itself in the spillway thereby restricting the outflow of water and leading to increased retention levels in the dam.

This project will involve the installation of a screening system that will enable debris to be collected and removed from the dam, improving the quality of water discharged into the brook and allowing for normal water retention levels in the dam.

City of Rye, New York
 Capital Improvement Program
 2004 - 2008
 Capital Projects Fund Projects

Project Name: **Highland/Onondaga Drainage**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Site Improvement	-	-	-	-	-	-
Construction	175,000	-	-	-	-	175,000
Other	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	200,000	-	-	-	-	200,000
Grants/Aid	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total

Description:

This project will provide for the replacement of the existing line to Blind Brook with approximately 1000 feet of 18 inch drainpipe. This pipe will run parallel to the existing drain line, allowing for increased capacity in this portion of the City's drainage system. Presently during heavy rainfalls the undersized existing pipe backs-up, creating enough surcharge to force the manhole covers to lift and leading to flooding on the private properties in the area. During the winter months the area experiences a continuous icing condition. Providing increased capacity to this portion of the City's drainage system will allow additional volumes of stormwater to be removed from the street and discharged into the Blind Brook.

This project (formerly called the Highland/Onieda Drainage project) was first proposed for 1998 but funding has continually been deferred. In 2002, the project was deferred to 2003 to allow the Engineering Department to work through the backlog of Capital projects. In 2003, it was deferred again until 2004 due to lack of funds for the 2003 CIP. The planning and design work will be conducted by the Engineering Department.

City of Rye, New York
 Capital Improvement Program
 2004 - 2008
 Capital Projects Fund Projects

Project Name: **Clinton Ave. Drainage**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000
Site Improvement	-	-	-	-	-	-
Construction	-	67,000	-	-	-	67,000
Other	-	-	-	-	-	-
Total	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total

Description:

This project consists of replacing 250 feet of existing 24 inch drainpipe. The existing storm line, installed in 1968, is back-pitched and does not flow at its full capacity, resulting in flooding problems. The condition of the metal pipe has deteriorated as well.

This project will allow the drainpipe to be set at a different pitch and thus improve the flow of stormwater. The monies in the planning and design stage are intended to pay for the costs of conducting a survey. The results of this survey will indicate whether the portion of this drainpipe which lies beneath a private garage must be accessed. If it is discovered that the portion of pipe which lies underneath a private garage must be accessed, the City will notify the homeowner and coordinate accordingly. The planning and design work will be conducted by the Engineering Department.

This project was originally proposed for 1999, but funding was deferred. It was proposed for 2003, but was delayed to allow Engineering to work through a backlog of Capital Projects.

City of Rye, New York
 Capital Improvement Program
 2004 - 2008
 Capital Projects Fund Projects

Project Name: **Colby Ave. Drainage**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
Site Improvement	-	-	-	-	-	-
Construction	-	-	-	95,000	-	95,000
Other	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ -	\$ -	\$ -	100,000	\$ -	\$ 100,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total

Description:

The existing Colby Avenue drainage system is undersized and restricts the flow of water through the pipe. During heavy rainfalls this leads to flooding on the private properties near the end of the street.

This project consists of replacing 350 feet of the existing 12 inch drainpipe on Colby Avenue, from the dead end of Colby Avenue to Fulton Avenue, with a properly sized larger drainpipe, allowing the drainage system to handle larger volumes of stormwater and thus minimize or eliminate the degree of flooding in this area.

The monies in the planning and design stage are intended to pay for the costs of conducting a survey. This project was originally proposed for 1997, but funding for this project was deferred. This project is now being proposed for 2006, in an effort to allow the Engineering Department to address other Capital Projects. The planning and design work will be conducted by the Engineering Department.

City of Rye, New York
 Capital Improvement Program
 2004 - 2008
 Capital Projects Fund Projects

Capital Fund Street Projects Summary

Appropriations	2004	2005	2006	2007	2008	Total
Annual Street Resurfacing	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
Annual Sidewalk and Curb	100,000	100,000	100,000	100,000	100,000	500,000
Traffic signals	90,000	380,000		-	-	470,000
Theall Road	850,000	-		-	-	850,000
Peck Avenue	-	200,000	150,000	-	-	350,000
CDB Purchase St. Improvements	140,000	633,750	553,750	578,750	553,750	2,460,000
Morehead Foot Bridge	50,000	-		-	-	50,000
Resurfacing Post Road	-	425,000		-	-	425,000
Central Ave Bridge	-	-	-	650,000	-	650,000
Orchard Ave. Bridge	-	-		-	800,000	800,000

Total Appropriations	\$ 1,530,000	\$ 2,038,750	\$ 1,103,750	\$ 1,628,750	\$ 1,753,750	\$ 8,055,000
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Sources of Funding

Current Funds	\$ 325,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 1,065,000
Debt	\$ 990,000	\$ 1,638,750	\$ 703,750	\$ 1,228,750	\$ 1,353,750	\$ 5,915,000
Grants/Aid	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 1,075,000

Total Sources of Funding	\$ 1,530,000	\$ 2,038,750	\$ 1,103,750	\$ 1,628,750	\$ 1,753,750	\$ 8,055,000
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City of Rye, New York
 Capital Improvement Program
 2004 - 2008
 Capital Projects Fund Projects

Project Name: **Annual Street Resurfacing**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	-	-	-	-	-	-
Site Improvement	-	-	-	-	-	-
Construction	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	1,500,000
Other	-	-	-	-	-	-
Total	\$ 300,000	\$ 1,500,000				

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 425,000
Debt	-	-	-	-	-	-
Grants/Aid	215,000	215,000	215,000	215,000	215,000	1,075,000
Total	\$ 300,000	\$ 1,500,000				

Operating Costs Impacts	2004	2005	2006	2007	2008	Total

Description:

This project will provide funding for the annual program to resurface City roadways. This project includes milling, resurfacing the road, and raising or repairing sewer manholes and catchbasins. The City's road resurfacing policy calls for primary streets to be resurfaced approximately every 17 years and residential streets every 25 years. The list of streets to be resurfaced in a given year is based on a street survey created by annual inspection.

State aid funding from the Consolidated Highway Improvements Program ("CHIPS") will provide the \$215,000 of necessary annual funding. Historically, the City provided \$150,000 of funds for this project. However, in 2003 there were insufficient funds to accomplish this project so the amount was decreased. A failure to adequately fund this program could lead to a reduction in the frequency of street resurfacing.

The planning and design work will be conducted by the Engineering Department. Utility companies will be notified in advance to do work in right of way, raise manholes, etc.

City of Rye, New York
 Capital Improvement Program
 2004 - 2008
 Capital Projects Fund Projects

Project Name: **Annual Sidewalk & Curb Program**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	100,000	100,000	100,000	100,000	100,000	500,000
Other	-	-	-	-	-	-
Total	\$ 100,000	\$ 500,000				

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ 100,000	\$ 500,000				

Operating Costs Impacts	2004	2005	2006	2007	2008	Total

Description:

This annual program will eliminate cracked and broken City-owned sidewalks to ensure pedestrian safety. The City's scope of responsibility for sidewalks is limited to those adjoining City property and those damaged by a City tree. Repairs to other sidewalks are paid for by the abutting property owner. The program also involves the installation of asphalt curbing throughout the City. Many of the City's roads have no curbs, allowing surface water to run from the roadway onto private properties leading to flooding conditions. The Engineering Department has received numerous requests for curbing and has created a substantial list of residents asking for curbs.

The planning and design work will be conducted by the Engineering Department.

City of Rye, New York
 Capital Improvement Program
 2004 - 2008
 Capital Projects Fund Projects

Project Name: **Traffic Signals**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	90,000	380,000	-	-	-	470,000
Other	-	-	-	-	-	-
Total	\$ 90,000	\$ 380,000	\$ -	\$ -	\$ -	\$ 470,000

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Debt	-	380,000	-	-	-	380,000
Grants/Aid	-	-	-	-	-	-
Total	\$ 90,000	\$ 380,000	\$ -	\$ -	\$ -	\$ 470,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total

Description:

Every year the City of Rye upgrades and replaces traffic signals. In 2004, the City will upgrade the traffic signals at Forest Avenue at Grace Church Street. In 2005, this program provides for upgrading the traffic signals on Oakland Beach Avenue at Milton Road and the traffic signals at the entrance for City Hall. Upgrading will include dual indication, new support poles, and replacing the existing controllers. In 2005, the flashing light at the intersection of Ridge Street, Purchase Street and Wappanocca Avenue will be changed to a fully operational traffic light.

City of Rye, New York
 Capital Improvement Program
 2004 - 2008
 Capital Projects Fund Projects

Project Name: **Theall Road Reconstruction**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	850,000	-	-	-	-	850,000
Other	-	-	-	-	-	-
Total	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	850,000	-	-	-	-	850,000
Grants/Aid	-	-	-	-	-	-
Total	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total

Description:

Presently this road is suffering from serious deterioration. The sides have eroded due to poor drainage.

This project would allow for the reconstruction of Theall Road including milling, resurfacing, and repaving as well as installation of sidewalks and curbs and improvements to drainage.

The design work was funded and completed in 2003 however construction has not been funded to date.

City of Rye, New York
 Capital Improvement Program
 2004 - 2008
 Capital Projects Fund Projects

Project Name: **Peck Ave Intersection Improvements**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction		200,000	150,000	-	-	350,000
Other	-	-	-	-	-	-
Total	\$ -	\$ 200,000	\$ 150,000	\$ -	\$ -	\$ 350,000

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	-	200,000	150,000	-	-	350,000
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ 200,000	\$ 150,000	\$ -	\$ -	\$ 350,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total

Description:

This project would allow for the installation of a new traffic signal to meet New York State Department of Transportation standards, including dual indication and a new controller. The project would also include expansion of the pavement and curbs to ease the turning radius. The widening project will include a dedicated right turn lane from Peck Avenue onto Midland Avenue to mitigate traffic buildups at this location.

Design work for the traffic signal and roadway improvements has been contracted and is being prepared.

City of Rye, New York
 Capital Improvement Program
 2004 - 2008
 Capital Projects Fund Projects

Project Name: **Purchase Street / CBD Improvements**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Site Improvement	-	-	-	-	-	-
Construction	-	633,750	553,750	578,750	553,750	2,320,000
Other	-	-	-	-	-	-
Total	\$ 140,000	\$ 633,750	\$ 553,750	\$ 578,750	\$ 553,750	\$ 2,460,000

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	140,000	633,750	553,750	578,750	553,750	2,460,000
Grants/Aid	-	-	-	-	-	-
Total	\$ 140,000	\$ 633,750	\$ 553,750	\$ 578,750	\$ 553,750	\$ 2,460,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total

Description:

There are many improvements that should be made to the infrastructure of the Central Business District including creation of additional parking, pedestrian and traffic safety improvements including sidewalks, curbs, crosswalks and handicap ramps, street improvements, and traffic signals. This project would provide a cost effective and efficient way to make the improvements by continuing the coordinated effort described in the Streetscape Plan. The project includes funding for a plan, created by experts and members of the community and would identify a strategy for completing the improvement over a multi-phased period of time.

This project also includes the construction and implementation of the improvements, addressing immediate needs such as the coordination of the traffic signals to assist in the movement of fire apparatus through the CBD (\$380,000), and creating additional parking by building a parking deck in the CBD (\$450,000) and rehabilitating the existing School Street parking lot (\$50,000). Other less immediate needs such as milling, surfacing, and repaving as well as replacing curbs, sidewalks, and streetscape amenities on Purchase Street (\$1,090,000), Smith Street (\$250,000), and the Depot Plaza lot (\$100,000), can then be met.

\$256,283 is available to fund the construction of the CDB parking Deck from the FIL Parking Reserve.

City of Rye, New York
 Capital Improvement Program
 2004 - 2008
 Capital Projects Fund Projects

Project Name: **Morehead Pedestrian Foot Bridge Repair**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	50,000	-	-	-	-	50,000
Other	-	-	-	-	-	-
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total

Description:

This bridge is one of two footbridges that provide access to Disbrow Park for pedestrians and bicyclists from Milton Cemetery on Milton Road. The bridge is presently deteriorating and if not halted, will result in having to close the bridge for use. This project would allow for repairs to be made to the stone facade.

This project was requested for 2003 funding but there were insufficient funds to include the project in the 2003 CIP. Project funding for the other area footbridge was authorized in 2001.

City of Rye, New York
 Capital Improvement Program
 2004 - 2008
 Capital Projects Fund Projects

Project Name: **Resurfacing Boston Post Road (Rye Golf Club to Mamaroneck)**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	425,000	-	-	-	425,000
Other	-	-	-	-	-	-
Total	\$ -	\$ 425,000	\$ -	\$ -	\$ -	\$ 425,000

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	-	425,000	-	-	-	425,000
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ 425,000	\$ -	\$ -	\$ -	\$ 425,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total

Description:

This portion of the Boston Post Road was last resurfaced under a special state program in 1989. This is the City's most heavily travelled street and after 16 years, it is in need of repaving.

This project would allow for the resurfacing on the street from the Rye Golf Club to the Mamaroneck border.

City of Rye, New York
 Capital Improvement Program
 2004 - 2008
 Capital Projects Fund Projects

Project Name: **Central Avenue Bridge**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	-	-	650,000	-	\$ 650,000
Other	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ 650,000

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	650,000	-	650,000
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ 650,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total

Description:

This NYS desingated historic bridge (circa 1900) over Blink Brook at Central Avenue is inspected by the State every two years and presently has a Deficiency Rating of 4.449. Major rehabilitation or total replacement is necessary.

City of Rye, New York
 Capital Improvement Program
 2004 - 2008
 Capital Projects Fund Projects

Project Name: **Orchard Avenue Bridge**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	-	-	-	800,000	800,000
Other	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-	800,000	800,000
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total

Description:

This bridge (circa 1926) is inspected by the state every two years and presently has a Deficiency Rating of 4.636. Major rehabilitation or total replacement is necessary.

City of Rye, New York
 Capital Improvement Program 2004 - 2008
 Building and Vehicle Fund Projects

Building & Vehicle Maintenance Fund Summary of Projects by Program

Appropriations	2004	2005	2006	2007	2008	Total
General Government	\$ 50,000	\$ 138,000	\$ 50,000	\$ 80,000	\$ 50,000	\$ 368,000
Public Safety	4,963,000	-	-	-	15,724,553	20,287,553
Community Environment	175,000	40,000	-	250,000	-	465,000
Recreation	175,000	162,500	165,000	1,090,000	600,000	2,192,500

Total Appropriations	\$ 5,363,000	\$ 340,500	\$ 215,000	\$ 1,420,000	\$16,374,553	\$23,313,053
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Sources of Funding

Current Funds	\$ 400,000	\$ 296,500	\$ 215,000	\$ 220,000	\$ 50,000	\$ 1,181,500
Debt	4,963,000	-	-	1,200,000	15,844,553	22,007,553
Grants/Aid	-	44,000	-	-	480,000	524,000

Total Sources of Funding	\$ 5,363,000	\$ 340,500	\$ 215,000	\$ 1,420,000	\$16,374,553	\$23,713,053
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City of Rye, New York
 Capital Improvement Program 2004 - 2008
 Building and Vehicle Fund Projects

Projects in Progress as of July 29,2003
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Project Name	Budget	Expended	Balance
City Hall Improvements (2001)	150,000	147,457	2,543
City Hall Office Refurb	11,825	10,189	1,636
City Hall HVAC	394,675	394,537	138
Police Front Desk	68,865	65,139	3,726
Police Headquarter Upgrade	336,818	25,854	310,964
Police Headquarter Improvement - 2003	101,000	549	100,451
Milton Firehouse Reconstruction	3,413,507	3,330,040	83,467
Locust Firehouse Reconstruction	2,301,493	203,694	2,097,799
DPW Improvements	110,000	43,492	66,508
Damiano Center Improvements (1998)	73,102	66,643	6,459
Recreation Picnic Area Electric	11,200	5,250	5,950
Damiano Center Improvements (2001)	50,000	14,321	35,679
Disbrow Park Playground	19,982	245	19,737
Friends Meeting House Improvements	5,054	3,038	2,016
Damiano Center Improvements (2002)	2,900,000	354,340	2,545,660
Recreation Field Improvements	1,500,000	1,406,562	93,438
Square House Improvements	59,065	52,917	6,148
Square House Foundation	25,000	-	25,000
Total Projects in Progress	\$ 11,531,586	\$ 6,124,267	\$ 5,407,319

City of Rye, New York
 Capital Improvement Program 2004 - 2008
 Building and Vehicle Fund Projects

Building & Vehicle Maintenance Fund Summary of General Government Projects

Appropriations	2004	2005	2006	2007	2008	Total
Annual Building Maintenance	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
City Hall Refurbishment (Finance)	-	-	-	30,000	-	30,000
Voting Machines	-	88,000	-	-	-	88,000

Total Appropriations	\$ 50,000	\$ 138,000	\$ 50,000	\$ 80,000	\$ 50,000	\$ 368,000
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Sources of Funding

Current Funds	\$ 50,000	\$ 94,000	\$ 50,000	\$ 80,000	\$ 50,000	\$ 324,000
Debt	-	-	-	-	-	-
Grants/Aid	-	44,000	-	-	-	44,000

Total Sources of Funding	\$ 50,000	\$ 138,000	\$ 50,000	\$ 80,000	\$ 50,000	\$ 368,000
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City of Rye, New York
 Capital Improvement Program 2004 - 2008
 Building and Vehicle Fund Projects

Project Name: **Annual Building Maintenance Program**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Site Improvement	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ 50,000	\$ 250,000				

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ 50,000	\$ 250,000				

Operating Costs Impacts	2004	2005	2006	2007	2008	Total

Description:

The Annual Building Maintenance Program would provide funding to address miscellaneous maintenance issues at city buildings and facilities. The projects funded through this program would be relatively small projects expected as part of the ongoing need to maintain our buildings and facilities, but are unanticipated at the start of the Fiscal Year. Examples might include painting the exterior trim on City Hall, repairing the steps and stone walkways in front of City Hall (\$35,000), etc.

City of Rye, New York
 Capital Improvement Program 2004 - 2008
 Building and Vehicle Fund Projects

Project Name: **City Hall Refurbishment (Finance)**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	30,000	-	30,000
Construction	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total

Description:

The current space and general layout does not meet the needs of City customers, especially in the entrance/waiting area. Likewise, the layout of our power supply, telephone and data lines does not meet our current technology needs. A proper redesign would make use of wasted vault space, improve the work environment and the ability of employees to service customers efficiently and effectively.

This project will redesign and refurbish the entire finance office area to better serve customers, improve office efficiency, enhance accessibility for the disabled, and to meet the changing technology requirements with an update of power, telephone, and data lines. This project will also include a review and redesign of all available space, including vault space. Design concepts would take into account the entrance and waiting area, counter (cash registers, credit card terminals, etc.), records research (public access terminal, microfilm reader/printer, etc.), small conference area, employees seating locations (customer visibility, customer privacy, etc.) office equipment use (copier, fax, postage machine, printers, shredders, coin counters, signature machine, etc.), inactive record storage, employee coat/boot/umbrella storage, etc.

In addition, the project includes the refurbishing of the office with new furniture, file cabinets, etc. Increased electrical power, telephone/communications, and data line requirements would be addressed. Emphasis will be placed on a flexible design that will meet foreseeable needs but also allow for changes in technology and work processes.

City of Rye, New York
 Capital Improvement Program 2004 - 2008
 Building and Vehicle Fund Projects

Project Name: **Voting Machines**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Other	-	88,000	-	-	-	88,000
Total	\$ -	\$ 88,000	\$ -	\$ -	\$ -	\$ 88,000

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ 44,000
Debt	-	-	-	-	-	-
Grants/Aid	-	44,000	-	-	-	44,000
Total	\$ -	\$ 88,000	\$ -	\$ -	\$ -	\$ 88,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total

Description:

By law, new voting machines/terminals for electronic voting/handicapped accessible voting will be required by election year 2006. The specifics of what will be required are not completely clear at this time (the US Gov./State/County are still working on the details), however, the City will be required to purchase at least one handicapped accessible (lower for wheelchairs/braille, etc.) machine for each polling place.

This project would allow the purchase of smaller, computerized, machines that are handicapped accessible for each of the fourteen polling sites as well as eight extra machines.

According to the law, the Federal Government will provide \$4,000 to make each place handicapped accessible, however, the funds are not only to purchase the machines but also to fund accessible ramps, parking, electricity, restrooms, etc. It is also expected that each municipality will match the funds.

City of Rye, New York
 Capital Improvement Program 2004 - 2008
 Building and Vehicle Fund Projects

Building & Vehicle Maintenance Fund Summary of Public Safety Projects
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Appropriations	2004	2005	2006	2007	2008	Total
Police Impound Facility	\$ 103,000	\$ -	\$ -	\$ -	\$ -	\$ 103,000
New Police Building Addition	560,000	-	-	-	-	560,000
New Police / Court Facility	-	-	-	-	15,724,553	15,724,553
Locust Fire House Remodel	4,300,000	-	-	-	-	3,900,000

Total Appropriations	\$ 4,963,000	\$ -	\$ -	\$ -	\$ 15,724,553	\$ 20,287,553
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Sources of Funding

Current Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	4,963,000	-	-	-	15,724,553	\$ 20,687,553
Grants/Aid	-	-	-	-	-	-

Total Sources of Funding	\$ 4,963,000	\$ -	\$ -	\$ -	\$ 15,724,553	\$ 20,687,553
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City of Rye, New York
 Capital Improvement Program 2004 - 2008
 Building and Vehicle Fund Projects

Project Name: **Police Storage / Impound Facility**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	103,000	-	-	-	-	103,000
Other	-	-	-	-	-	-
Total	\$ 103,000	\$ -	\$ -	\$ -	\$ -	\$ 103,000

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	103,000	-	-	-	-	103,000
Grants/Aid	-	-	-	-	-	-
Total	\$ 103,000	\$ -	\$ -	\$ -	\$ -	\$ 103,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total

Description:

Presently, a secure facility to house impounded/evidence vehicles and/or other evidence relating to criminal offenses does not exist. Protecting the chain of evidence is essential in legal proceedings and is required by our Accreditation Standards. Impounded vehicles are currently being held by towing companies who transport the vehicles. Smaller pieces of evidence are stored at various non-secure locations at the Department of Public Works as space permits. In addition, there is no facility to perform latent fingerprint dusting and other types of evidence processing in a climate controlled environment.

This project would allow construction of a facility to be located at Disbrow Park between the tennis courts and Sterling Field. This facility would be used for storage of recently acquired large equipment (i.e. prisoner van, army truck, speed trailers, incident command trailer, gem vehicle, etc.). In addition, the building would house vehicles seized as evidence and other bulky evidence items. The building will be a 5 bay facility, approximately 500 square feet, with a restroom, slop sink, alarm, and key fob system.

The Police Commissioner will coordinate this project with the City Engineer including planning and design work.

City of Rye, New York
 Capital Improvement Program 2004 - 2008
 Building and Vehicle Fund Projects

Project Name: **New Police Building Addition**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	560,000	-	-	-	-	560,000
Other	-	-	-	-	-	-
Total	\$ 560,000	\$ -	\$ -	\$ -	\$ -	\$ 560,000

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	560,000	-	-	-	-	560,000
Grants/Aid	-	-	-	-	-	-
Total	\$ 560,000	\$ -	\$ -	\$ -	\$ -	\$ 560,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total

Description:

The existing Police Headquarters facility lacks interview and training rooms. Visitors and civilian employees now must pass through the booking and cell block areas to access the administrative offices. Requests for a new facility have continually been deferred due to lack of funding.

Alternatively, this project would allow construction of an addition on the Northeast side of the existing building. The addition would be approximately 2,000 square feet and would provide much needed storage space, a classroom with audio/visual training equipment, a booking area and two interview rooms. The administrative functions would also be relocated to the new addition, removing any danger to visitors and civilian employees.

City of Rye, New York
 Capital Improvement Program 2004 - 2008
 Building and Vehicle Fund Projects

Project Name: **New Police / Court Facility**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	5,300,000	\$ 5,300,000
Site Improvement	-	-	-	-	-	-
Construction	-	-	-	-	10,424,553	10,424,553
Other	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 15,724,553	\$ 15,724,553

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-	15,724,553	15,724,553
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 15,724,553	\$ 15,724,553

Operating Costs Impacts	2004	2005	2006	2007	2008	Total

Description:

The existing Police/Court facility is in poor condition and the size is inadequate to meet programmatic needs for the Police Department and Court. Needs have been identified in a Public Safety study.

This project would allow for the acquisition of land, as well as the design and construction of a state of the art Police and Court Facility.

City of Rye, New York
 Capital Improvement Program 2004 - 2008
 Building and Vehicle Fund Projects

Project Name: **Locust Fire House Remodel**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	4,300,000	-	-	-	-	4,300,000
Other	-	-	-	-	-	-
Total	\$ 4,300,000	\$ -	\$ -	\$ -	\$ -	\$ 4,300,000

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	4,300,000	-	-	-	-	4,300,000
Grants/Aid	-	-	-	-	-	-
Total	\$ 4,300,000	\$ -	\$ -	\$ -	\$ -	\$ 4,300,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total

Description:

The initial bond amount was not sufficient to fund the rehabilitation of the Locust Fire House. Approximately \$2.1 million of debt has been authorized for the project however, an additional 2.2 million is needed to complete the project.

Assuming a bond issue is passed by voters, giving the City the authority to issue additional bonds, this project would provide for the rehabilitation of the Fire House, bringing the structure up to current building and safety codes and the ADA.

City of Rye, New York
 Capital Improvement Program 2004 - 2008
 Building and Vehicle Fund Projects

Building & Vehicle Maintenance Fund Summary of Community Environment Projects
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Appropriations	2004	2005	2006	2007	2008	Total
DPW Fuel Management System	\$ 80,000	\$ -	-	\$ -	\$ -	\$ 80,000
DPW Rear Storage Shed	45,000	-	-	-	-	45,000
Friends Meeting House	50,000	-	-	-	-	50,000
Old Garage Lintels and Doors	-	40,000	-	-	-	40,000
Demolition of Incenerator	-	-	-	250,000	-	250,000

Total Appropriations	\$ 175,000	\$ 40,000	\$ -	\$ 250,000	\$ -	\$ 465,000
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Sources of Funding

Current Funds	\$ 175,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 215,000
Debt	-	-	-	250,000	-	250,000
Grants/Aid	-	-	-	-	-	-

Total Sources of Funding	\$ 175,000	\$ 40,000	\$ -	\$ 250,000	\$ -	\$ 465,000
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City of Rye, New York
 Capital Improvement Program 2004 - 2008
 Building and Vehicle Fund Projects

Project Name: **DPW Fuel Management System**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Site Improvement	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total

Description:

The present key system has been in place for 25 plus years and replacement keys and locks are no longer available. This project would allow for the replacement of the present key system with an automated fuel distribution system that is compliant with state rules and regulations. This system would register fuel used by City vehicles through an automated system that would be recorded in a DPW computer. An automated system would improve the accurate recording of fuel being used by City Departments and their designated vehicles.

If this project is not implemented in 2004, the City must expend \$22,000 to bring the existing fuel station system into compliance with State DOT regulations.

City of Rye, New York
 Capital Improvement Program 2004 - 2008
 Building and Vehicle Fund Projects

Project Name: **DPW Rear Storage Shed**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	45,000	-	-	-	-	45,000
Other	-	-	-	-	-	-
Total	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total

Description:

The roof on the existing DPW Rear Storage Shed (located to the right of the old salt shed) has been patched for the past 35 years and the interior is underutilized due to its deteriorated condition. This project would provide for the rehabilitation of the shed, allowing it to be used to store sanitation and recycling trucks. This would free up space in the old garage for equipment currently stored outdoors due to lack of indoor storage space. The project would include the replacement of roof shingles and sheathing. The loft area, presently infested with racoons, would also be removed and operating doors would be installed.

City of Rye, New York
 Capital Improvement Program 2004 - 2008
 Building and Vehicle Fund Projects

Project Name: **Friends Meeting House Rehabilitation**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement		-	-	-	-	-
Construction	-	-	-	-	-	-
Other	50,000	-	-	-	-	50,000
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total

Description:

The City Engineer and Building Inspector have identified improvements that are necessary to rehabilitate this structure including repairs to the foundation, parts of the old tongue and groove floor, and the support beams. The recently formed Friends of the Rye Meeting House Committee are also working to identify the most critical needs to preserve the building, and is pursuing designation on the local, state, and national register of historic places.

This project would provide funding for some of the most critical repairs and provide matching funds for grant opportunities.

City of Rye, New York
 Capital Improvement Program 2004 - 2008
 Building and Vehicle Fund Projects

Project Name: **DPW Old Garage Door and Lintel Replacement**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	40,000	-	-	-	40,000
Construction	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total

Description:

The roof of the old garage will be replaced in 2003, however, in order to completely secure the building, further repairs are necessary.

The project would allow for the replacement of the existing lintels, which are sagging. The project would also allow for the replacement of the current wooden doors, which have deteriorated significantly and are difficult to open, with motorized, steel doors.

City of Rye, New York
 Capital Improvement Program 2004 - 2008
 Building and Vehicle Fund Projects

Project Name: **Incinerator Demolition**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	-	-	250,000	-	250,000
Other	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	250,000	-	250,000
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total

Description:

Presently, the old incinerator, located at Disbrow Park, is no longer used and is difficult to secure.

The project would allow for the demolition of the incinerator, ensuring it is done in accordance with environmental regulations.

City of Rye, New York
 Capital Improvement Program 2004 - 2008
 Building and Vehicle Fund Projects

Building & Vehicle Maintenance Fund Summary of Recreation Projects

Appropriations	2004	2005	2006	2007	2008
Disbrow Tennis Court & Fence	\$ 65,000	\$ -	\$ -	\$ -	\$ -
Skateboard Park	75,000	-	-	-	-
Resurface Multi-purpose area	35,000	-	-	-	-
Gagliardo Parking Lot	-	15,000	-	-	-
Grainger Field House Refacing	-	10,000	-	-	-
Grainger Field Sprinkler	-	17,500	-	-	-
Tennis Court Parking Lot	-	20,000	-	-	-
Sterling Field Turf renovation	-	75,000	-	-	-
New Fields Beautification	-	25,000	25,000	-	-
Recreation Park Tennis Wall	-	-	15,000	-	-
Tennis Court Fence	-	-	30,000	-	-
Backstop Replacement Disbrow	-	-	20,000	-	-
Master Plan Improvements	-	-	75,000	-	-
McDonald Bldg. Redesign	-	-	-	75,000	-
Recreation Park Court	-	-	-	50,000	-
Sterling Field Synthetic Field	-	-	-	700,000	-
Athletic Field Lighting	-	-	-	250,000	-
Volleyball Court	-	-	-	15,000	-
Rye Scenic Trailway	-	-	-	-	600,000

Total Appropriations	\$ 175,000	\$ 162,500	\$ 165,000	\$ 1,090,000	\$ 600,000
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Sources of Funding

Current Funds	\$ 175,000	\$ 162,500	\$ 165,000	\$ 140,000	\$ -
Debt	-	-	-	950,000	120,000
Grants/Aid	-	-	-	-	480,000

Total Sources of Funding	\$ 175,000	\$ 162,500	\$ 165,000	\$ 1,090,000	\$ 600,000
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City of Rye, New York
 Capital Improvement Program 2004 - 2008
 Building and Vehicle Fund Projects

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Total
\$ 65,000
75,000
35,000
15,000
10,000
17,500
20,000
75,000
50,000
15,000
30,000
20,000
75,000
75,000
50,000
700,000
250,000
15,000
600,000

\$ 2,192,500

642,500
1,070,000
480,000

\$ 2,192,500

City of Rye, New York
 Capital Improvement Program 2004 - 2008
 Building and Vehicle Fund Projects

Project Name: **Disbrow Tennis Court & Fence**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	65,000	-	-	-	-	65,000
Other	-	-	-	-	-	-
Total	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total
	5,000	5,000	5,000	5,000	5,000	25,000

Description:

The existing tennis courts, used by both recreation and school district teams, as well as Rye Golf Club members, are not level and severe ponding can occur as a result. The courts have been patched numerous times, however, the patching is no longer effective. The existing fence has been damaged during wind storms. The fence post footings are exposed due to settling of the court over time, causing space and gaps between the fence and the courts. A full court resurface has never been done and regular color-coating is no longer an effective preventive measure.

This project would allow for the resurfacing of all four tennis courts at Disbrow Park with 2" asphalt over a "petro-mat" material and color coated for tennis. A new fence and new net posts would also be installed. A full resurfacing would then allow the courts to return to a normal 5 year color coating cycle.

City of Rye, New York
Capital Improvement Program 2004 - 2008
Building and Vehicle Fund Projects

Project Name: **Skateboard Park**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	75,000	-	-	-	-	75,000
Other	-	-	-	-	-	-
Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total
	6,240	6,240	6,240	6,240	6,240	31,200

Description:

Presently, the department operates a portable facility on courts #7 and 8 at the Recreation Park. Use of this portable skatepark has provided the department with evidence that there is sufficient interest and need to support a permanent structure. Creating a site would allow for equipment that could attract a larger and wider range of youth. The department has received some complaints from abutting neighbors. The location of the permanent site, between courts #1 and 2 and the playground, would place it farther from residents.

This project would allow for the development of a dedicated space, featuring an enclosed, secure and lighted area for skateboarding and in-line skating. Also included would be fencing, screening, soundbarrier and equipment. Lighting already exists. It is anticipated that the fence, which encloses courts #1 and 2 could provide one side of the skatepark, while the wooded area, to the rear, could also be used to secure the rear. Because a portion of the multi-purpose area would be used to accommodate this need, a re-design of the existing activity area would also be necessary, to ensure adequate space for basketball and the practice tennis wall.

The concept is for this operation to be self-sustaining through the use of fundraising and user fees.

City of Rye, New York
 Capital Improvement Program 2004 - 2008
 Building and Vehicle Fund Projects

Project Name: **Multi-purpose Area Resurfacing**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	35,000	-	-	-	-	35,000
Other	-	-	-	-	-	-
Total	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total
	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$7,500)

Description:

The multi-purpose area, which receives heavy traffic through-out the year, was last resurfaced in 1989. Cracks are evident throughout and the heavy and varied use has removed much of the color coating which is also the protective top layer.

The project would allow a full resurfacing of at least 2" of asphalt over a fabric liner with a complete color coating. Work may require raising basketball posts and drains to accommodate the new surface height.

A portion of this area is being recommended as the site for the Skateboard Park but this proposal is necessary regardless. Coordination of the two projects, however, may result in cost savings.

City of Rye, New York
 Capital Improvement Program 2004 - 2008
 Building and Vehicle Fund Projects

Project Name: **Gagliardo Parking Lot**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction		15,000	-	-	-	15,000
Other	-	-	-	-	-	-
Total	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total

Description:

Increased demand from Rye Little League games and general park users has caused parking issues at this location. The parking lot has not been resurfaced in at least 15 years and in need of resurfacing with asphalt and painting of parking space lines to utilize available space.

This project would allow for the resurfacing of the Gagliardo parking lot, preserving and protecting the infrastructure of the park.

City of Rye, New York
 Capital Improvement Program 2004 - 2008
 Building and Vehicle Fund Projects

Project Name: **Grainger Field House Refacing**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction		10,000	-	-	-	10,000
Other	-	-	-	-	-	-
Total	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total
	\$500	\$500	\$500	\$500	\$500	\$2,500

Description:

Built in 1992 by the Rye Little League, the exterior walls are showing surface cracks. In addition, fence work is needed to reduce the foul balls that carry over and present possible damage and harm to vehicles and spectators in the area.

This project will allow for the rehabilitation of the Disbrow Park/Grainger field. A resurfacing of exterior walls with a cement/stucco covering is necessary to protect and extend the life of exterior walls. The fence will also be extended towards the direction of the field.

This project was originally requested for 2002 but has continuously been deferred due to insufficient funds available.

City of Rye, New York
 Capital Improvement Program 2004 - 2008
 Building and Vehicle Fund Projects

Project Name: **Grainger Field Sprinkler**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	17,500	-	-	-	17,500
Other	-	-	-	-	-	-
Total	\$ -	\$ 17,500	\$ -	\$ -	\$ -	\$ 17,500

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ -	\$ 17,500	\$ -	\$ -	\$ -	\$ 17,500
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ 17,500	\$ -	\$ -	\$ -	\$ 17,500

Operating Costs Impacts	2004	2005	2006	2007	2008	Total

Description:

Water on demand is essential to maintain turf that can endure the heavy demand that exists on this field. The current sprinkler system is a residential grade system, not durable enough to withstand the amount of demand and use. System pressure is also inadequate at its present location. A new tap into the main is needed to serve Sterling Field.

The project would allow for the removal of existing system and installation of a commercial grade automated sprinkler system, providing sufficient volume and pressure to operate a better system.

City of Rye, New York
 Capital Improvement Program 2004 - 2008
 Building and Vehicle Fund Projects

Project Name: **Rec Park Tennis Court Parking Lot Resurface**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	20,000	-	-	-	20,000
Other	-	-	-	-	-	-
Total	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total
		(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$6,000)

Description:

The current gravel lot serves as a parking lot for tennis users, school buses/spectators for athletic events and for those using the McDonald Building. It requires annual maintenance and placement of material. Since daily parking in the main lot is usually at maximum, this lot provides a secondary point for bus trips. Rye seniors have expressed concerns about the difficulty of walking on an uneven surface. Temporary repair to the surface can be accomplished but does not last beyond one year.

This project would allow for the full resurfacing of the existing lot with two to four inches of asphalt per City of Rye Specs, along with relining of vehicle spaces, striping, and new parking curbs where necessary.

Resurfacing the lot will make winter maintenance easier and create a more comprehensible layout and traffic flow. In addition, it is possible that some drainage improvements will be necessary to assist with run-off.

City of Rye, New York
 Capital Improvement Program 2004 - 2008
 Building and Vehicle Fund Projects

Project Name: **New Athletic Fields Beautification/Landscape**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	25,000	25,000	-	-	50,000
Other	-	-	-	-	-	-
Total	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 50,000

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 50,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 50,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total

Description:

This is a new proposal reflecting concerns expressed by neighbors and council/commission about the need for adequate screening and beautification at both new athletic field sites. There is a landscape plan in the current project but additional plantings were bid as an alternate which may not be able to accomplished if full contingency is used. There may still be need and interest to do more.

This project would provide for additional plantings of trees, shrubs and undergrowth to complete full screening at both field sites.

This is being proposed as a two year funding project. This will permit yearly inspection and review to determine if new issues or problem areas arise that have not been anticipated at the onset.

City of Rye, New York
 Capital Improvement Program 2004 - 2008
 Building and Vehicle Fund Projects

Project Name: **Sterling Field Turf Renovation**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction		75,000	-	-	-	75,000
Other	-	-	-	-	-	-
Total	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total

Description:

The existing field was constructed with a variety of sub and top soil mixtures which has restricted the development of a healthy turf. Settling and compaction of the surface has caused poor drainage and ponding. Analysis of artificial turf which is gaining popularity appears to not be very cost effective with a potential outlay of \$500,000-\$750,000 and no accurate estimate of life expectancy.

This project would allow for a full top-dress and reseeding of the entire field. Vertical drains would also be installed in a number of problem areas.

The Thomas Group is working on a field condition report and recommendations for improvement are due soon that may alter this project.

City of Rye, New York
 Capital Improvement Program 2004 - 2008
 Building and Vehicle Fund Projects

Project Name: **Rec Park Tennis Wall**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	-	15,000	-	-	15,000
Other	-	-	-	-	-	-
Total	\$ -	\$ 15,000				

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total
			(\$350)	(\$350)	(\$350)	(\$1,050)

Description:

The current structure is made of wood and requires a difficult replacement every 3 to 5 years. It has also become an attractive nuisance for roller bladers.

This project would allow for the construction of a permanent cinder block all-purpose tennis wall at the multi-purpose court area. The structure would provide a wider range of uses, including handball and racquetball, and could eliminate inappropriate behavior.

City of Rye, New York
 Capital Improvement Program 2004 - 2008
 Building and Vehicle Fund Projects

Project Name: **Rec Park Tennis Fence Replacement**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	-	30,000	-	-	30,000
Other	-	-	-	-	-	-
Total	\$ -	\$ 30,000				

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total

Description:

The existing fence that encloses the clay tennis courts and lines the Midland sidewalk is rusted and is not considered acceptable in a park setting due to sharp points on top rails. It has also been noted recently as an eyesore and gives the appearance of neglect.

This project would allow for the full replacement of the fence that surrounds the clay tennis courts with 10', vinyl covered fence with appropriate railings matching the new playground fence at the same location. Some changes with entrance gates will be included to improve safety and convenience.

City of Rye, New York
 Capital Improvement Program 2004 - 2008
 Building and Vehicle Fund Projects

Project Name: **Rec Park Master Plan Improvements**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	-	75,000	-	-	75,000
Other	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total

Description:

The Master Plan for Recreation contained a number of recommendations to enhance the over-all use of the department's prime facility including additional parking, redesign of field space, and improved spacial relationships between existing uses.

This project would make many of the recommended improvements to this resource, maximizing the use and permitting a more efficient operation.

City of Rye, New York
 Capital Improvement Program 2004 - 2008
 Building and Vehicle Fund Projects

Project Name: **Backstop Replacements**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	-	20,000	-	-	20,000
Other	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total

Description:

Backstops at Rye Recreation Park and Disbrow Park need annual repair due to age, wear, and rust. The backstop at Feely Field should be moved back to permit a greater distance between homeplate and the backstop. The backstop at Recreation park is a unique half moon style and is very difficult to climb and repair.

This project would replace both backstops, correcting the distance problem at Feely Field and replacing the existing backstop at Rec Park with a more traditional style.

City of Rye, New York
 Capital Improvement Program 2004 - 2008
 Building and Vehicle Fund Projects

Project Name: **McDonald Building Redesign**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	-	-	75,000	-	75,000
Other	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ -	\$ -	\$ -	75,000	\$ -	75,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total

Description:

The Rye Youth Council will be moving to the YMCA by the end of the 2003 school year. In the short term, the facility will be able to provide temporary site for our displaced office/program staff during construction of the Damiano Center. Beyond that, the facility has the potential to serve a number of departmental and community needs that will influence the final redesign.

This project would allow for removal of interior walls to accommodate a new floor plan that will address the change of use for this facility. Modifications to flooring, lighting, and accessories will also be needed.

This project would open up the possibility of another joint lease arrangement, similar to the one with the Rye Youth Council.

City of Rye, New York
 Capital Improvement Program 2004 - 2008
 Building and Vehicle Fund Projects

Project Name: **Rec Park Convert All-Weather Courts to Har-Tru Surface**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	-	-	50,000	-	50,000
Other	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ -	\$ -	\$ -	50,000	\$ -	50,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total

Description:

Presently, courts #7 and 8 are in need of replacement due to uneven conditions and age.

This project would allow for the removal of the all weather courts #7 and 8 and replacement with Har-Tru surface material, which is easier on individuals using the courts and matches the four tennis courts on site.

City of Rye, New York
 Capital Improvement Program 2004 - 2008
 Building and Vehicle Fund Projects

Project Name: **Sterling Field Synthetic Field**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	-	-	700,000	-	700,000
Other	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ 700,000

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	700,000	-	700,000
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ 700,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total

Description:

Installation of a synthetic field at Sterling Field was recommended in the Recreation Master Plan as an option to expand use on fields for Recreation user groups. As additional field space on land under the City's control is nearly exhausted and demand for field spaces continues to increase, a synthetic field would allow for play in all weather conditions, increasing the number of individuals served.

This project would provide for the installation of artificial turf, which requires less maintenance and lasts all year round. Additional analysis is necessary to determine the life expectancy of the material.

City of Rye, New York
 Capital Improvement Program 2004 - 2008
 Building and Vehicle Fund Projects

Project Name: **Athletic Field Lighting**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	-	-	250,000	-	250,000
Other	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	250,000	-	250,000
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total

Description:

Field lighting is recommended in the Recreation Master Plan as an option to expand use on fields for Recreation user groups. If demand continues to increase, lights may be the only viable option to expand use as additional field space on land under the City's control is nearly exhausted.

This project will allow for installation of athletic field lighting at a site to be determine. Sensitivity to neighbors will be crucial and an open public discussion will be required to determine the best location for the lighted field.

City of Rye, New York
 Capital Improvement Program 2004 - 2008
 Building and Vehicle Fund Projects

Project Name: **Rec Park Volleyball Court**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	-	-	15,000	-	15,000
Other	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total

Description:

The existing volleyball court is used constantly during picnic season however was significantly damaged during a drainage project. A more formal court would enhance the new All-purpose facility that is part of the expanded Damiano Center by allowing for enhanced play and programming and would permit this activity to be promoted among teens and young adults.

This project would allow for the construction of a 12" deep volleyball court filled with sand in the rear area of the lower picnic grounds. A small beam (border) would be installed around the entire court to keep sand from spreading. Commercial grade volleyball posts and net would also be installed and electric service will be included for portable low height activity lights.

City of Rye, New York
 Capital Improvement Program 2004 - 2008
 Building and Vehicle Fund Projects

Project Name: **Scenic Trailways**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	-	-	-	600,000	600,000
Other	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	-	-	-	-	120,000	120,000
Grants/Aid	-	-	-	-	480,000	480,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total

Description:

The Rye Scenic Trailway was developed during the City of Rye Recreation Department's Master Plan process completed in 2000. The project would create approximately 6 miles of trailways, consisting of three distinct segments that traverse various areas of the City, but linking the heart of the City of Rye's Central Business District with most of the major activity hubs in the City (i.e. schools, parks, residential neighborhoods) as well as some of the most scenic and significant natural resource areas within the City of Rye. A resident survey conducted as part of the Recreation Master Plan found that over 77% of respondents overwhelmingly support the need to develop a safe and well-planned resource such as a Scenic Trailway.

A grant application for 80% of the cost is pending, however, approval of this grant would require the City of Rye to provide the balance of funding approximately \$120,000. Additionally, the City of Rye has requested funding through Congresswoman Nita Lowey's office.

City of Rye, New York
Capital Improvement Program 2004 - 2008
Boat Basin Fund Projects

Projects in Progress As of July 15, 2002				
Project Name	Budget	Expended	Encumbered	Balance
Dredging Project	752,581	530,774	-	221,807
Total Projects in Progress	\$ 752,581	\$ 530,774	\$ -	\$ 221,807

City of Rye, New York
 Capital Improvement Program 2004 - 2008
 Boat Basin Fund Projects

Project Name: **Maintenance Dredging of the Sedimentation Basin**

Appropriation	2004	2005	2006	2007	2008	Total
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Improvement	-	-	-	-	-	-
Construction	-	150,000	-	-	-	150,000
Other	-	-	-	-	-	-
Total	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

Sources of Funding	2004	2005	2006	2007	2008	Total
Current Funds	\$ -	150,000	\$ -	\$ -	\$ -	\$ 150,000
Debt	-	-	-	-	-	-
Grants/Aid	-	-	-	-	-	-
Total	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

Operating Costs Impacts	2004	2005	2006	2007	2008	Total

Description:

A sedimentation basin, which is approximately 14 feet deep, was installed at the mouth of Blink Brook during the January 2003 dredging project to mitigate the frequency of dredging requirements at the Municipal Boat Basin. It is anticipated that the Basin will reach capacity within three years and that periodic maintenance dredging is required.

This project would allow for maintenance dredging of the sedimentation basin.