



CITY OF RYE, NEW YORK

Capital Improvements Plan

For Fiscal Years Ending December 31

2007 through 2011

August 10, 2006



CITY OF RYE, NEW YORK

Capital Improvements Plan

For Fiscal Years Ending December 31

2007 through 2011

Published by

The City of Rye, New York Finance Department

Michael A. Genito, City Comptroller

August 10, 2006

City of Rye, New York
Capital Improvements Plan
Fiscal Years 2007 through 2011

TABLE OF CONTENTS

TRANSMITTAL LETTER	1
SUMMARIES OF PROJECT REQUIREMENTS AND RESOURCES	5
REQUIREMENTS AND RESOURCES - ALL PROJECTS	7
REQUIREMENTS AND RESOURCES - CAPITAL PROJECTS FUND PROJECTS.....	8
REQUIREMENTS AND RESOURCES – BUILDING AND VEHICLE FUND PROJECTS	9
REQUIREMENTS AND RESOURCES – BOAT BASIN FUND PROJECTS	10
CAPITAL PROJECT FUND PROJECTS.....	11
TRAFFIC SIGNALS	12
ROAD PROJECTS.....	13
<i>Annual Resurfacing Program</i>	<i>14</i>
SIDEWALK PROJECTS	15
<i>Annual Sidewalk Program</i>	<i>15</i>
BRIDGE PROJECTS.....	16
<i>Central Avenue Bridge Reconstruction</i>	<i>16</i>
<i>Orchard Avenue Bridge Reconstruction.....</i>	<i>18</i>
<i>Nature Center Bridge Reconstruction</i>	<i>20</i>
SEWER PROJECTS	22
<i>Annual Sewer Rehabilitation Program.....</i>	<i>23</i>
<i>Hewlett Avenue Pump Replacement</i>	<i>24</i>
SURFACE WATER CONTROL PROJECTS	25
<i>Annual Drainage Improvements</i>	<i>25</i>
<i>Chamberlain Street Drain.....</i>	<i>26</i>
<i>Colby Avenue Drain.....</i>	<i>27</i>
<i>Jean Street Drain</i>	<i>28</i>
<i>LaSalle Avenue Drain.....</i>	<i>29</i>
<i>Overdale Road and Boston Post Road Drain.....</i>	<i>30</i>
<i>Bowman Avenue Spillway Repair</i>	<i>31</i>
BUILDING AND VEHICLE FUND PROJECTS	33
GENERAL GOVERNMENT PROJECTS	34
<i>City Hall Steps</i>	<i>34</i>
<i>Financial Management System.....</i>	<i>35</i>
<i>Record Storage Space.....</i>	<i>35</i>
<i>Milton Firehouse Trim Painting</i>	<i>36</i>
COMMUNITY ENVIRONMENT PROJECTS	37
<i>Fuel Pumps Replacement.....</i>	<i>37</i>
CULTURE AND RECREATION PROJECTS	38
<i>Tennis Court Fence & Backstop Replacement Project.....</i>	<i>38</i>
<i>Parking Lot Resurfacing – Gagliardo Park.....</i>	<i>39</i>
<i>Damiano Center Parking Lot Improvements.....</i>	<i>40</i>
<i>Scenic Trail Way Project</i>	<i>40</i>

City of Rye, New York
Capital Improvements Plan
Fiscal Years 2007 through 2011

BOAT BASIN PROJECTS	41
<i>Gangway Repairs.....</i>	<i>42</i>
<i>Dock and Piling Replacement.....</i>	<i>42</i>
ADDITIONAL CONSIDERATIONS	43
<i>Traffic Signals.....</i>	<i>43</i>
<i>Road Projects.....</i>	<i>43</i>
<i>Sidewalks.....</i>	<i>43</i>
<i>New Police/Court Facility</i>	<i>44</i>
<i>Incinerator Demolition</i>	<i>44</i>
<i>Underground Fuel Tanks.....</i>	<i>44</i>
<i>Federal Channel Dredging.....</i>	<i>44</i>
VEHICLE AND EQUIPMENT ACQUISITIONS AND REPLACEMENTS	46

City of Rye, New York
Capital Improvements Plan
Fiscal Years 2007 through 2011

THIS PAGE INTENTIONALLY LEFT BLANK

City of Rye, New York
Capital Improvements Plan
Fiscal Years 2007 through 2011

Transmittal Letter



Michael A. Genito
Assistant City Manager
City Comptroller
1051 Boston Post Road
Rye, New York 10580

**CITY OF RYE
Department of Finance**

Tel: (914) 967-7303
Fax: (914) 967-7370
E-mail: mgenito@ryeny.gov
<http://www.ryeny.gov>

August 10, 2006

To the Honorable Mayor, City Council, and Citizens of the City of Rye, New York:

Submitted herewith is the five-year Capital Improvements Plan (CIP) for the years ending December 31, 2007 through 2011. The CIP includes a review of projects and acquisitions where the estimated cost is at least \$15,000 and related to infrastructure, buildings, facilities, vehicles and equipment. Capital items included in this CIP are accounted for in the Capital Projects Fund, the Building and Vehicle Internal Service Fund, and the Boat Basin Enterprise Fund. The Golf Club Enterprise Fund submitted no specific capital projects, but does provide for several small capital improvements in its annual budget, supported with Golf Club revenues and reserves.

Purpose of the Capital Improvements Plan

The CIP is a multi-year *plan*, not a multi-year *budget*, and certainly not a commitment to fund requested projects. Reading this CIP, it is important to focus on the funding, priority, importance, and the impact of undertaking (or perhaps more importantly, not undertaking) the projects included in this report. The existence and condition of infrastructure and major capital assets has a direct bearing on the City's ability to provide services needed or desired by the community, and the perception of the community on its quality of life. These capital assets have a very real impact on property values and the community's ability to attract and retain residents and businesses.

This plan is the culmination of an annual process that seeks the input of City departments as to what projects are needed to maintain a level of service expected by the community. This process includes establishing priorities, developing estimates, and determining realistic funding streams. As with any plan, especially one covering a multi-year period, the projects, their requirements and resources, and even the need for the projects may change substantially over time. These changes are the impetus for us as a community to update and redevelop the CIP on an annual basis.

The CIP is an important tool in the development of our multi-year financial plans and forecasts.

Format of This Report

City of Rye, New York
Capital Improvements Plan
Fiscal Years 2007 through 2011

This report presents the proposed projects in narrative and graphical format. In addition to this transmittal letter, the report contains a summary of funding requirements and resources for all projects, further detailed within the funds that will account for the activity of those projects. Following these financial summaries, details concerning each project are presented that include the requirements and resources for each project, and the aforementioned narrative and graphical descriptions.

Overview

The CIP presents a schedule of projects prioritized by year that are necessary to maintain and/or improve the existing infrastructure and services offered to our residents. Project cost estimates are based on the judgment of professional staff and/or estimates provided by external sources. Resources to fund each project include current funds (general revenues and/or fund balance), debt, and grants and aid. Any anticipated grants or aid are of course first applied, followed by what is determined to be the appropriate mix of current funds and debt. Consideration is given to the expense of the project, its estimated life, and the short and long-term impact on property taxes. While we attempt to keep our debt levels to a minimum, debt is the recommended source of funding for capital projects that are both very expensive and have very long useful lives. It is unlikely that all projects included in the first year of this CIP will be recommended for funding in the forthcoming proposed annual operating budget.

The 2007-2011 Capital Improvements Plan identifies a total of \$6,046,500 in project funding requirements, funded by \$3,191,400 of current funds, \$400,000 of debt, and \$2,455,100 of grants and aid. An additional \$3,594,423 for vehicle and equipment replacements is also identified. The plan anticipates that \$1,813,500 will be needed in 2007 to fund projects in the forthcoming year, with \$1,328,500 coming from current funds, \$250,000 of new debt, and \$235,000 in the form of state aid (for road improvements). An additional \$726,423 will be required to purchase vehicles and equipment.

Revenue sources are limited and subject to change. Our financial policies require us to maintain an unreserved, undesignated fund balance in the General Fund equal to 5% of operating expenditures, and the amount of retained earnings available in the Building and Vehicle Fund to fund projects is essentially limited to unrestricted net assets. While our records are maintained on a current basis, a more appropriate picture of the fiscal year develops as we enter the third and fourth quarters, whereupon we can perfect our actual funding for projects in the forthcoming year. Our ability to fund projects with City bonds is subject to state law and limits set forth in Section C21-9 of the City Charter. That section of the City Charter allows a certain level of bonding that can be authorized by City Council vote alone; an additional amount that can be authorized by City Council vote subject to permissive referendum, and certain purposes that are exempt from Charter limits. A public referendum is required for the authorization of all other bonded debt. Grants and aid are subject to the ability and willingness of the grantors to provide the funds when needed. Grants or aid included in this CIP consists of \$235,000 per year in the form of NYS Consolidated Local Street and Highway Improvement Program

City of Rye, New York
Capital Improvements Plan
Fiscal Years 2007 through 2011

("CHIPS") aid (We anticipate that this aid will continue at the same level through 2011), \$530,100 in 2008 from NYS Surface Transportation Program funds (Bridge Reconstructions), \$150,000 in 2008 from the NYS Archive & Records Administration (Record Storage Space) and \$600,000 in 2008 from various park, recreation, and historic preservation programs (Scenic Trailway). The Boat Basin Enterprise Fund, which has no debt, is projected to support all of its projects through the use of available Boat Basin Fund reserves. The Golf Club Enterprise Fund did not submit any major projects for the 2007-2011 CIP. The Golf Club does have several smaller projects that are funded through the annual operating budget or retained earnings of the Golf Club. Both of the City's enterprise funds are designed and operated so that all operating and capital costs are funded by user charges. In other words, their respective members pay for all costs, with no reliance on taxpayer dollars.

Conclusion

The Capital Improvements Plan is a document that provides the Mayor and Council, and indeed the entire community, with an opportunity to plan for the longer term while budgeting for the short term. The project requirements and resources included in the first year of the plan, designed to provide guidance for the forthcoming year's budget, will most likely differ from the projects that appear in the budget that is adopted in December by the City Council.

On Monday, August 21, 2006, this Capital Improvements Plan will be presented to the City Council in a special meeting that is open to the public. We welcome your comments, questions, suggestions, and participation in that meeting, and look forward to direction from the City Council as we move through the planning and budget process.

We thank all department heads for their input and assistance, the entire finance staff for their work on putting it all together, and the City Manager for his continued support.

Respectfully submitted,

Michael A. Genito
Assistant City Manager/City Comptroller

City of Rye, New York
Capital Improvements Plan
Fiscal Years 2007 through 2011

THIS PAGE INTENTIONALLY LEFT BLANK

City of Rye, New York
Capital Improvements Plan
Fiscal Years 2007 through 2011

Summaries of Project Requirements and Resources

City of Rye, New York
Capital Improvements Plan
Fiscal Years 2007 through 2011

THIS PAGE INTENTIONALLY LEFT BLANK

City of Rye, New York
Capital Improvements Plan
Fiscal Years 2007 through 2011

Requirements and Resources - All Projects

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
Requirements:						
Capital Projects Fund Projects	\$ 1,157,000	\$ 1,458,000	\$ 525,000	\$ 675,000	\$ 675,000	\$ 4,490,000
Building and Vehicle Fund Projects	556,500	900,000	-	-	-	1,456,500
Boat Basin Fund Projects	100,000	-	-	-	-	100,000
Total Requirements	<u>\$ 1,813,500</u>	<u>\$ 2,358,000</u>	<u>\$ 525,000</u>	<u>\$ 675,000</u>	<u>\$ 675,000</u>	<u>\$ 6,046,500</u>
Sources:						
Capital Projects Fund:						
Current Funds	\$ 672,000	\$ 692,900	\$ 290,000	\$ 440,000	\$ 440,000	\$ 2,534,900
Debt	250,000	-	-	-	-	250,000
Grants and Aid	235,000	765,100	235,000	235,000	235,000	1,705,100
Total Capital Projects Fund Sources	<u>\$ 1,157,000</u>	<u>\$ 1,458,000</u>	<u>\$ 525,000</u>	<u>\$ 675,000</u>	<u>\$ 675,000</u>	<u>\$ 4,490,000</u>
Building and Vehicle Fund:						
Current Funds	\$ 556,500	\$ -	\$ -	\$ -	\$ -	\$ 556,500
Debt	-	150,000	-	-	-	150,000
Grants and Aid	-	750,000	-	-	-	750,000
Total Building and Vehicle Fund Sources	<u>\$ 556,500</u>	<u>\$ 900,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,456,500</u>
Boat Basin Fund:						
Current Funds	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Debt	-	-	-	-	-	-
Grants and Aid	-	-	-	-	-	-
Total Boat Basin Fund Sources	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>
Sources - All Funds:						
Current Funds	\$ 1,328,500	\$ 692,900	\$ 290,000	\$ 440,000	\$ 440,000	\$ 3,191,400
Debt	250,000	150,000	-	-	-	400,000
Grants and Aid	235,000	1,515,100	235,000	235,000	235,000	2,455,100
Total Sources - All Funds	<u>\$ 1,813,500</u>	<u>\$ 2,358,000</u>	<u>\$ 525,000</u>	<u>\$ 675,000</u>	<u>\$ 675,000</u>	<u>\$ 6,046,500</u>

City of Rye, New York
Capital Improvements Plan
Fiscal Years 2007 through 2011

Requirements and Resources - Capital Projects Fund Projects

	2007	2008	2009	2010	2011	Total
Requirements:						
Traffic Signals	\$ 200,000	\$ 80,000	\$ -	\$ -	\$ -	\$ 280,000
Annual Street Resurfacing	500,000	500,000	500,000	500,000	500,000	2,500,000
Annual Sidewalk Program	25,000	25,000	25,000	25,000	25,000	125,000
Central Avenue Bridge Reconstruction	40,000	360,000	-	-	-	400,000
Orchard Avenue Bridge Reconstruction	8,500	76,500	-	-	-	85,000
Nature Center Bridge Reconstruction	13,500	121,500	-	-	-	135,000
Annual Sewer Rehabilitation	-	-	-	100,000	100,000	200,000
Hewlett Avenue Pump Replacement	100,000	-	-	-	-	100,000
Annual Drainage Program	-	-	-	50,000	50,000	100,000
Chamberlain Street Drain	-	25,000	-	-	-	25,000
Colby Avenue Drain	-	120,000	-	-	-	120,000
Jean Street Drain	-	75,000	-	-	-	75,000
LaSalle Avenue Drain	-	75,000	-	-	-	75,000
Overdale Road/Boston Post Road Drain	20,000	-	-	-	-	20,000
Bowman Avenue Dam Repair	250,000	-	-	-	-	250,000
Total Requirements	\$ 1,157,000	\$ 1,458,000	\$ 525,000	\$ 675,000	\$ 675,000	\$ 4,490,000

	2007	2008	2009	2010	2011	Total
Sources by Year:						
Current Funds	\$ 672,000	\$ 692,900	\$ 290,000	\$ 440,000	\$ 440,000	\$ 2,534,900
Debt	250,000	-	-	-	-	250,000
Grants and Aid	235,000	765,100	235,000	235,000	235,000	1,705,100
Total Sources by Year	\$ 1,157,000	\$ 1,458,000	\$ 525,000	\$ 675,000	\$ 675,000	\$ 4,490,000

	Current Funds	Debt	Grants and Aid	Total
Sources by Project:				
Traffic Signals	\$ 280,000	\$ -	\$ -	\$ 280,000
Annual Street Resurfacing	1,325,000	-	1,175,000	2,500,000
Annual Sidewalk Program	125,000	-	-	125,000
Central Avenue Bridge Reconstruction	58,000	-	342,000	400,000
Orchard Avenue Bridge Reconstruction	12,325	-	72,675	85,000
Nature Center Bridge Reconstruction	19,575	-	115,425	135,000
Annual Sewer Rehabilitation	200,000	-	-	200,000
Hewlett Avenue Pump Replacement	100,000	-	-	100,000
Annual Drainage Program	100,000	-	-	100,000
Chamberlain Avenue Drain	25,000	-	-	25,000
Colby Avenue Drain	120,000	-	-	120,000
Jean Street Drain	75,000	-	-	75,000
LaSalle Avenue Drain	75,000	-	-	75,000
Overdale Road/Boston Post Road Drain	20,000	-	-	20,000
Bowman Avenue Dam Repair	-	250,000	-	250,000
Total Sources by Project	\$ 2,534,900	\$ 250,000	\$ 1,705,100	\$ 4,490,000

City of Rye, New York
Capital Improvements Plan
Fiscal Years 2007 through 2011

Requirements and Resources – Building and Vehicle Fund Projects

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
Requirements:						
City Hall Steps	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Financial Management System	150,000	-	-	-	-	150,000
Record Storage Space	-	150,000	-	-	-	150,000
Milton Firehouse Trim Painting	20,000	-	-	-	-	20,000
Fuel Pumps Replacement	150,000	-	-	-	-	150,000
Tennis Court Fence and Backstop	75,000	-	-	-	-	75,000
Gagliardo Parking Lot Resurfacing	21,500	-	-	-	-	21,500
Damiano Center Parking Lot	-	150,000	-	-	-	150,000
Scenic Trailway	-	600,000	-	-	-	600,000
Total Requirements	<u>\$ 556,500</u>	<u>\$ 900,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,456,500</u>

Sources by Year:						
Current Funds	\$ 556,500	\$ -	\$ -	\$ -	\$ -	\$ 556,500
Debt	-	150,000	-	-	-	150,000
Grants and Aid	-	750,000	-	-	-	750,000
Total Sources by Year	<u>\$ 556,500</u>	<u>\$ 900,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,456,500</u>

	<u>Current Funds</u>	<u>Debt</u>	<u>Grants and Aid</u>	<u>Total</u>
Sources by Project:				
City Hall Steps	\$ 140,000	\$ -	\$ -	\$ 140,000
Financial Management System	150,000	-	-	150,000
Record Storage Space	-	-	150,000	150,000
Milton Firehouse Trim Painting	20,000	-	-	20,000
Fuel Pumps Replacement	150,000	-	-	150,000
Tennis Court Fence and Backstop	75,000	-	-	75,000
Gagliardo Parking Lot Resurfacing	21,500	-	-	21,500
Damiano Center Parking Lot	-	150,000	-	150,000
Scenic Trailway	-	-	600,000	600,000
Total Requirements	<u>\$ 556,500</u>	<u>\$ 150,000</u>	<u>\$ 750,000</u>	<u>\$ 1,456,500</u>

City of Rye, New York
 Capital Improvements Plan
 Fiscal Years 2007 through 2011

Requirements and Resources – Boat Basin Fund Projects

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
Requirements:						
Gangway Repairs	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Dock and Piling Replacement	<u>50,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>50,000</u>
Total Requirements	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>

Note: All Boat Basin projects will be funded with Boat Basin Fund reserves.

City of Rye, New York
Capital Improvements Plan
Fiscal Years 2007 through 2011

Capital Project Fund Projects

City of Rye, New York
 Capital Improvements Plan
 Fiscal Years 2007 through 2011

Traffic Signals

Project Contact: George J. Mottarella, City Engineer

This City has an ongoing program to bring the City's traffic signals into compliance with New York State Department of Transportation standards. This project will provide for the upgrade and replacement of traffic signals at the following locations:

- The intersection of Purchase Street, Wappanocca Avenue, and Ridge Street
- Boston Post Road at City Hall

This project will not create any new operating or maintenance costs.

Project Budget	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
Funding Requirements	<u>\$ 200,000</u>	<u>\$ 80,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 280,000</u>
Funding Source:						
Current Funds	<u>\$ 200,000</u>	<u>\$ 80,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 280,000</u>



City of Rye, New York
Capital Improvements Plan
Fiscal Years 2007 through 2011

Road Projects

The City of Rye is responsible for the repair and maintenance of approximately 71 miles of roadway.

The characteristics of the roads such as length, width, grade, and structure vary throughout the City. Some factors affecting the life of a roadway include structural composition, climate and weather conditions, drainage, soil type, traffic volume, and type of traffic (trucks vs. cars). The City has an annual street resurfacing program to address the issues of failing roadways. Streets in very poor condition that require substantial funding to return them to the desired condition for any period of time are categorized as separate projects in the Capital Improvements Plan. Rehabilitation strategies include:

- *Preventive maintenance* – crack sealing and pothole repair.
- *Light rehabilitation* – spot repairs of roadway base and asphalt overlay
- *Moderate rehabilitation* – milling of existing pavement and asphalt overlay
- *Reconstruction* – full depth excavation of roadway and replacement of sub-base, base, and wear courses

A budget is compiled for each road project depending on the rehabilitation strategy. The road projects are prioritized based road condition, use, funding availability and other considerations. The most cost-effective projects having the greatest benefit to the City within an acceptable funding plan are selected.

In 2005 the City purchased a computerized Pavement Management System to rank the condition of all City streets, determine the most cost-effective rehabilitation strategy for each street, and generate a list of streets to be paved given our budget criteria.

In 2005 the City retained the firm of Vanasse Hangen Brustlin, Inc (VHB) to perform pavement management services. A comprehensive study was undertaken to evaluate pavement conditions in Rye and to allow for the analysis of various funding scenarios. Under the scope of this project, VHB performed a detailed inspection of the condition of the pavement on all City maintained roads, and created a database of this information which can be viewed, edited and analyzed using VHB's *RoadManager 2000*TM software. The software and database is used by the City to develop and maintain its annual road repair program, and maintains an historical record of road repairs and reconstruction. The system allows the City to enter an inflation rate to account for estimated increases in future year construction costs. A four percent inflation rate was used for the 2005 report.

VHB conducted the field evaluation of pavement conditions from November 2004 through March of 2005. Results show a large number of roads with a Pavement Condition Index (PCI) between 76 and 90 (good to fair condition, requiring crack or

City of Rye, New York
 Capital Improvements Plan
 Fiscal Years 2007 through 2011

surface sealing and minor repairs). Left unaddressed, these streets will slip into the more expensive structural improvement categories. More expensive capital repairs can be avoided by performing low cost repairs to these streets while they are still in a PCI above 76.

The findings of the study revealed a street network in fair condition, and with a significant backlog of work. The City needs to continue performing maintenance on the roads in fair condition while rehabilitating the roads in poor condition, as funds are available. The City will benefit most from a balanced approach of maintenance, overlays, and base rehabilitation.

Annual Resurfacing Program

Project Contact: George J. Mottarella, City Engineer

This project provides an annual allocation of funds, supplemented with New York State Consolidated Local Street and Highway Improvement Program (“CHIPS”) aid, to resurfacing streets and roads throughout the City. Many City streets have not been repaved in over 25 years, and constant road cuts by utility companies and construction firms, coupled with hard winters create road surface cracks and potholes. The increase in petroleum costs has directly increased the cost of repaving material.

This project will not create any new operating or maintenance costs.

Project Budget	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
Funding Requirements	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Funding Source:						
Current Funds	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ 1,325,000
State Aid - CHIPS	235,000	235,000	235,000	235,000	235,000	1,175,000
Total Funding Sources	<u>\$ 500,000</u>	<u>\$ 2,500,000</u>				

The reader is directed to the Additional Considerations section of this CIP for a more complete understanding of road projects that appeared in prior CIPs and approved as projects, but for which no funding has yet been authorized.

City of Rye, New York
 Capital Improvements Plan
 Fiscal Years 2007 through 2011

Sidewalk Projects

Annual Sidewalk Program

Project Contact: George J. Mottarella, City Engineer

Sidewalks identified as those in a dangerous condition not caused by City trees are repaired and paid for by the abutting property owners, and a provision for this expenditure and funding is provided for in the General Fund operating budget. The Annual Sidewalk Program found in this Capital Improvements Plan provides for the installation and/or repair of sidewalks and curbs damaged (raised or broken) by City trees, or where the City owns the abutting property.

This project will not create any new operating or maintenance costs.

Project Budget	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
Funding Requirements	<u>\$ 25,000</u>	<u>\$ 125,000</u>				
Funding Source:						
Current Funds	<u>\$ 25,000</u>	<u>\$ 125,000</u>				

City of Rye, New York
Capital Improvements Plan
Fiscal Years 2007 through 2011

Bridge Projects

Central Avenue Bridge Reconstruction

Project Contact: George J. Mottarella, City Engineer



Project Budget	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
Funding Requirements	\$ 40,000	\$ 360,000	\$ -	\$ -	\$ -	\$ 400,000
Funding Sources:						
Current Funds	\$ 40,000	\$ 18,000	\$ -	\$ -	\$ -	\$ 58,000
State Aid	-	342,000	-	-	-	342,000
Total Funding Sources	\$ 40,000	\$ 360,000	\$ -	\$ -	\$ -	\$ 400,000

This bridge, circa 1900 and designated historic, is inspected every two years by New York State and has a deficiency rating of 4.163 out of 10. It requires a major rehabilitation or it will have to be removed and replaced. As a means of correcting a potential tripping hazard along the south sidewalk area, the separation between the roadway and sidewalk should be filled with a rapid setting concrete repair material. This measure could be implemented by City of Rye personnel.

Structurally, at a minimum, the following corrective action should be taken to repair the Central Avenue Bridge over Blind Brook:

- Removal and replacement of the south fascia and first interior girder, including deck, sidewalk, and bridge rail
- Removal and replacement of the north fascia and first interior girder, including deck, sidewalk, and bridge rail

City of Rye, New York
Capital Improvements Plan
Fiscal Years 2007 through 2011

- Replacement of bridge railing and installation of approach guide railing.
- Repair wingwalls
- Scarify asphalt overlay and waterproof deck
- Resurface roadway with asphalt and the sidewalks/curbs with concrete
- Replace sidewalks and curbs on bridge and on approaches

The estimated cost of these repairs including engineering and historic documentation is \$190,000. Due to the extent of repairs, complete superstructure replacement is a practical alternative. This could be accomplished with precast prestressed beam units, a concrete wearing surface, granite curbs, and a four rail steel bridge rail meeting the requirements of NCHRP350 Test Level 2. The cost of this alternative including engineering and historic documentation is estimated to be \$400,000. Since the repair cost exceeds 48% of the superstructure replacement cost, superstructure replacement is the appropriate bridge management technique assuming funding availability.

Waterway opening improvements can be obtained by either raising the low chord elevation as part of a superstructure replacement or by both increasing the span and raising the low chord elevation in a total bridge replacement. Since street grades preclude a meaningful raising of the bridge surface, raising the low chord must be accomplished by decreasing the structure depth and raising the utilities. Assuming utility cooperation, the low chord can potentially be raised approximately 18 inches. Maximizing this improvement would be an integral part of the recommended superstructure replacement. If the cost of the utility reconfiguration is borne by the utilities, there will be no additional cost to the City.

The cost of replacing the entire structure to further improve the waterway opening would be approximately \$900,000 or an increase in cost of \$500,000 over the cost of a superstructure replacement with decreased depth of structure. Given the apparent minimal hydraulic benefits, the additional cost is not considered warranted. If such a course of action is contemplated, a more rigorous hydraulic analysis should be undertaken first to quantify the hydraulic benefits and determine possible adverse effects on private property downstream.

There will most likely be a reduction in annual maintenance and repair costs required to be included in the annual operating budget as a result of the improvements. However, such savings cannot be calculated at this time.

City of Rye, New York
Capital Improvements Plan
Fiscal Years 2007 through 2011

Orchard Avenue Bridge Reconstruction
Project Contact: George J. Mottarella, City Engineer



Project Budget	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
Funding Requirements	\$ 8,500	\$ 76,500	\$ -	\$ -	\$ -	\$ 85,000
Funding Sources:						
Current Funds	\$ 8,500	\$ 3,825	\$ -	\$ -	\$ -	\$ 12,325
State Aid	-	72,675	-	-	-	72,675
Total Funding Sources	\$ 8,500	\$ 76,500	\$ -	\$ -	\$ -	\$ 85,000

This bridge (circa 1926) is inspected every two years by New York State and has a deficiency rating of 4.655 out of 10. It requires a major rehabilitation or it will have to be removed and replaced.

Recommend repair options include:

- Concrete patch spalling concrete surface (beams, abutment stem, etc.)
- Painting utility support channel.
- Repair asphalt pavement over bridge and sidewalk.
- Replace sidewalk concrete (east side only) curb.
- Repointing stone facing as required.
- Improve the crash worthiness of the stone masonry parapets either by installing steel guide rail in front of it or drilling and grouting vertical reinforcing bars through the masonry.

City of Rye, New York
Capital Improvements Plan
Fiscal Years 2007 through 2011

The estimated cost of these repairs including engineering is \$70,000 if guide rail is installed or \$85,000 if masonry is reinforced. Given the overall condition of the bridge and minimal repair requirements, superstructure replacement is not warranted.

A review of Flood Insurance Study indicates that a 50-year storm water surface would overtop the bridge deck by 1+feet and the 100-year storm by 1.5± feet. For the 10-year storm, the water surface elevation would be about 1.5 feet above the low chord elevation of the bridge. At this bridge site, the waterway opening of the bridge approximates the width of the channel. Hence, increasing the bridge span to provide an opening equal to the channel width is not required. Raising the bridge to pass the storm floods described is not feasible because it would severely impact adjacent properties and possibly the intersection with the Post Road.

There will most likely be a reduction in annual maintenance and repair costs required to be included in the annual operating budget as a result of the improvements. However, such savings cannot be calculated at this time.

City of Rye, New York
Capital Improvements Plan
Fiscal Years 2007 through 2011

Nature Center Bridge Reconstruction

Project Contact: George J. Mottarella, City Engineer



Project Budget	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
Funding Requirements	\$ 13,500	\$ 121,500	\$ -	\$ -	\$ -	\$ 135,000
Funding Sources:						
Current Funds	\$ 13,500	\$ 6,075	\$ -	\$ -	\$ -	\$ 19,575
State Aid	-	115,425	-	-	-	115,425
Total Funding Sources	<u>\$ 13,500</u>	<u>\$ 121,500</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 135,000</u>

Built in the early 1900's, this bridge is inspected every two years by New York State and has a deficiency rating of 4.889 out of 10. It is in need of complete rehabilitation in order to support the present traffic into the Nature Center. At this time, no vehicle over five tons is allowed over this bridge. If the State red flags it, the Nature Center could have to curtail its operations.

An immediate repair option is dry pack erosion under the west abutment with bags of concrete and grout. The estimated cost of this work is \$6,000 including engineering.

The following repairs to the bridge have been recommended:

- Replace all missing stones, remove and repoint all loose and cracking mortar on the parapet walls, wingwalls, and barrel arch.
- Power wash efflorescence and seal barrel arch after replacing stones and repointing mortar.
- Install ground mounted box beam guide rail in front of the stone parapets and sign the bridge for one-way traffic.

City of Rye, New York
Capital Improvements Plan
Fiscal Years 2007 through 2011

There will most likely be a reduction in annual maintenance and repair costs required to be included in the annual operating budget as a result of the improvements. However, such savings cannot be calculated at this time.

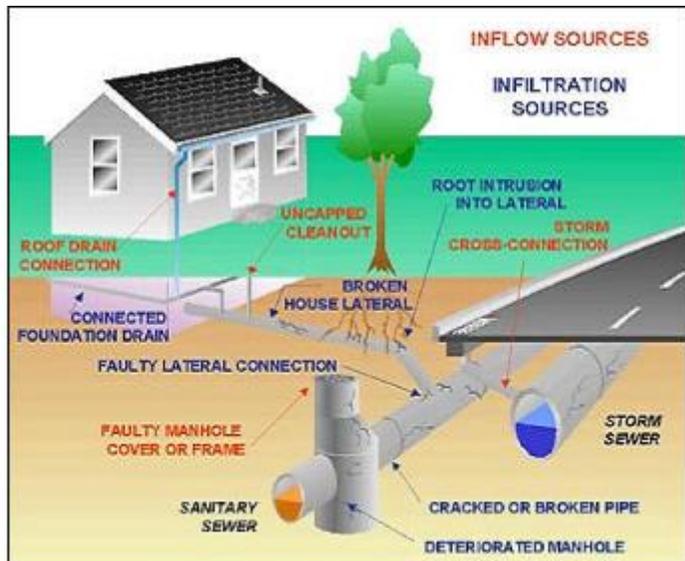
City of Rye, New York
Capital Improvements Plan
Fiscal Years 2007 through 2011

Sewer Projects

Inflow and infiltration in sanitary sewer lines is of paramount concern throughout the county. Inflow and infiltration describes the storm water and groundwater that flows into the sanitary sewer lines. Inflow is water that is dumped into the sewer system through illegal connections, such as downspouts and groundwater sump pumps. Infiltration is groundwater that enters the sewer system through leaks in the pipe.

When storm water enters the sanitary sewer line, it has to be treated like sanitary sewage. During periods of heavy rain, this excess storm water overwhelms the pump stations and treatment plants causing sewage overflows. When multiple overflows occur, the New York State Department of Environmental Conservation issues consent orders, mandating the necessary repairs and remediation.

Westchester County performed investigations throughout the county to pinpoint sources of inflow and infiltration. Over the past few years the City has issued violations against properties with known sources of inflow and infiltration, and has made an aggressive effort fixing broken pipes and manholes.



Due to the City's topography and its proximity to the Long Island Sound, seven City-owned lift stations are necessary to allow homes in low-lying areas to have sewer service. These seven lift stations require regular attention and maintenance.

An annual sewer rehabilitation program enables the City to continue to address all of these issues through investigation and repairs of various sewer lines and manholes throughout the City. Larger sewer projects are categorized as separate projects in the Capital Improvements Plan.

City of Rye, New York
 Capital Improvements Plan
 Fiscal Years 2007 through 2011

Annual Sewer Rehabilitation Program

Project Contact: George J. Mottarella, City Engineer

The annual sewer rehabilitation program provides for the inspection, testing, sealing and point repair of sanitary sewer lines. Many of the City's sanitary lines have been identified under the County's inflow and infiltration program as significantly contributing to surcharge and overflow conditions experienced during storms. The City is mandated to correct such situations. A grant from the Environmental Protection Agency in 2004 has provided sufficient funds to meet our annual sewer rehabilitation needs through 2009. The Capital Improvements Plan provides funding from current funds for 2010 and 2011 to continue this necessary program.

This project will not impact the annual operating budget, as it will not create any additional operating or maintenance costs.

Project Budget	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
Funding Requirements	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 200,000</u>
Funding Source:						
Current Funds	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 200,000</u>

City of Rye, New York
 Capital Improvements Plan
 Fiscal Years 2007 through 2011

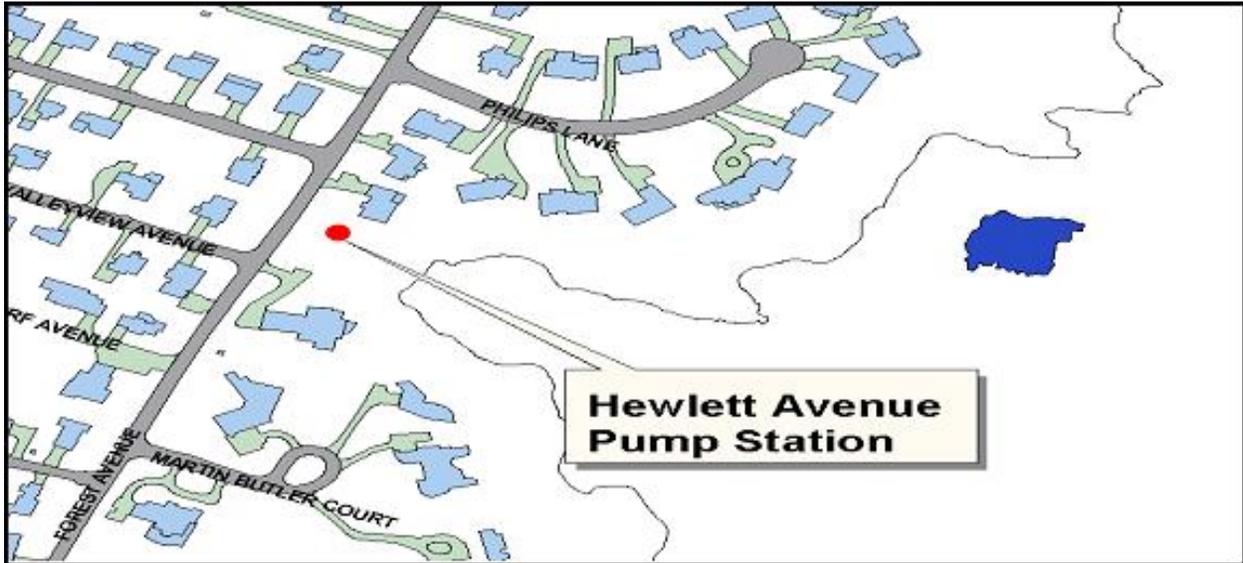
Hewlett Avenue Pump Replacement

Project Contact: George J. Mottarella, City Engineer

This project provides for the replacement of two pumps in the Hewlett Avenue Pump Station that were originally installed in 1986. The Hewlett Avenue Pump Station services all of Milton Point plus some additional surrounding areas.

This project will not impact the annual operating budget, as it will not create any additional operating or maintenance costs.

Project Budget	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
Funding Requirements	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Funding Source:						
Current Funds	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000



City of Rye, New York
 Capital Improvements Plan
 Fiscal Years 2007 through 2011

Surface Water Control Projects

Annual Drainage Improvements

Project Contact: George J. Mottarella, City Engineer

The City has an annual drainage improvement program to install and rehabilitate storm drains in various areas throughout the City that experience flooding and/or ponding conditions. Larger drainage projects are categorized as separate projects in the Capital Improvements Plan.

This project will not impact the annual operating budget, as it will not create any additional operating or maintenance costs.

Project Budget	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
Funding Requirements	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 100,000</u>
Funding Source:						
Current Funds	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 100,000</u>

City of Rye, New York
Capital Improvements Plan
Fiscal Years 2007 through 2011

Colby Avenue Drain

Project Contact: George J. Mottarella, City Engineer

The existing storm line along Colby Avenue is undersized and should be replaced.

This project will not impact the annual operating budget, as it will not create any additional operating or maintenance costs.

Project Budget	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
Funding Requirements	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
Funding Source:						
Current Funds	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000



City of Rye, New York
 Capital Improvements Plan
 Fiscal Years 2007 through 2011

Jean Street Drain

Project Contact: George J. Mottarella, City Engineer

Jean Street is flat, and ponding occurs in front of the residences. A storm drain and new catch basin would be installed.

This project will not impact the annual operating budget, as it will not create any additional operating or maintenance costs.

Project Budget	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
Funding Requirements	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Funding Source:						
Current Funds	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000



City of Rye, New York
 Capital Improvements Plan
 Fiscal Years 2007 through 2011

LaSalle Avenue Drain

Project Contact: George J. Mottarella, City Engineer

Presently the end of LaSalle Avenue floods during rains. The existing drainage is undersized and does not have adequate pitch to drain properly. The \$45,000 of funding requested in 2009 will be combined with \$30,000 previously provided and available from fiscal 2001 to fund this \$75,000 project.

This project will not impact the annual operating budget, as it will not create any additional operating or maintenance costs.

Project Budget	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
Funding Requirements	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Funding Source:						
Current Funds	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000



City of Rye, New York
 Capital Improvements Plan
 Fiscal Years 2007 through 2011

Overdale Road and Boston Post Road Drain

Project Contact: George J. Mottarella, City Engineer

Surface water from Boston Post Road drains into the back yards of Hannan Place. A new storm line would be designed and installed to take this water into the Greenhaven drainage system.

This project will not impact the annual operating budget, as it will not create any additional operating or maintenance costs.

Project Budget	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
Funding Requirements	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Funding Source:						
Current Funds	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000



City of Rye, New York
 Capital Improvements Plan
 Fiscal Years 2007 through 2011

Bowman Avenue Spillway Repair

Project Contact: George J. Mottarella, City Engineer

This project will provide for the installation of a screening system to prevent debris from getting into the spillway, as identified by Project Impact.

It is estimated that this project would add approximately \$20,000 in debt service costs to the annual operating budget in 2009, based on debt issued at 5% over 20 years using level debt, and approximately \$600 per year in alarm monitoring costs.

Project Budget	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
Funding Requirements	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Funding Source:						
Debt	<u>\$ 250,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 250,000</u>



City of Rye, New York
Capital Improvements Plan
Fiscal Years 2007 through 2011

THIS PAGE INTENTIONALLY LEFT BLANK

City of Rye, New York
Capital Improvements Plan
Fiscal Years 2007 through 2011

Building and Vehicle Fund Projects

City of Rye, New York
 Capital Improvements Plan
 Fiscal Years 2007 through 2011

General Government Projects

City Hall Steps

Project Contact: George J. Mottarella, City Engineer

The front steps into City Hall, the side steps from the Village Green to the parking lot, and the walkway between the two, were built in 1964 and have been pointed up repeatedly by the Department of Public Works since. The front steps have settled and now pitch towards the building, causing rain and snow to lay against the façade, rotting the doors and trim work. The side stairs and adjoining walk have also developed problems from settling, creating a tripping hazard. DPW has used a blacktop patch to compensate, but both sets of stairs should be removed and replaced and the walkway redone level with the stairs and entrance way. At the same time, the wiring for the lighting along the staircase should be replaced since it has shorted out several times and parts can no longer be purchased to repair the light itself.

Project Budget	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
Funding Requirements	<u>\$ 140,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 140,000</u>
Funding Source:						
Current Funds	<u>\$ 140,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 140,000</u>



City of Rye, New York
Capital Improvements Plan
Fiscal Years 2007 through 2011

Financial Management System

Project Contact: Michael A. Genito, City Comptroller

The City's financial management system has served the City well since its purchase in 1998, but both the hardware and application software is obsolete and beyond its useful life. If replaced in 2007, the hardware and will have logged over 70,000 hours. The application software cannot generate reports in compliance with more recent accounting and financial reporting standards and does not produce presentation quality documents. Supporting schedules for budget and financial report preparation must be developed using third party software. The proposed financial management system will minimize the need for third-party software, provide reports that comply with new standards, and facilitate publication and data transfer via desktop software and the Internet.

This project will not increase the annual operating budget, and may actually reduce operating and maintenance costs.

Project Budget	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
Funding Requirements	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Funding Source:						
Current Funds	<u>\$ 150,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 150,000</u>

Record Storage Space

Project Contact: Susan A. Morison, City Clerk

If at some point the current space used for records storage in City Hall is converted to office space it will be necessary to create a secure, climate-controlled space in the City Hall attic for the City's records and archives. The space should be at least 30 feet by 40 feet. An elevator to the attic would be desirable, as current access to the attic is by stairs only. A secondary point of access and egress may be required to meet building and fire codes. The City has been successful in obtaining New York State grants for records management purposes. A prerequisite for records management grants is the existence of proper (secure and climate controlled space) records storage space.

This project will not impact the annual operating budget, as it will add only minor additional utility costs for climate control.

Project Budget	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
Funding Requirements	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Funding Source:						
Grants and Aid	<u>\$ -</u>	<u>\$ 150,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 150,000</u>

City of Rye, New York
 Capital Improvements Plan
 Fiscal Years 2007 through 2011

Milton Firehouse Trim Painting

Project Contact: George Mottarella, City Engineer

The paint on the wood trim and windows of the Milton Road firehouse is beginning to crack and peel due to salt air and harsh winters. To maintain this recently renovated building, the trim should be scraped and painted.

This project would not have a significant impact on the operating budget.

Project Budget	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
Funding Requirements	\$ <u>20,000</u>	\$ -	\$ -	\$ -	\$ -	\$ <u>20,000</u>
Funding Source:						
Current Funds	<u>\$ 20,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 20,000</u>

City of Rye, New York
 Capital Improvements Plan
 Fiscal Years 2007 through 2011

Community Environment Projects

Fuel Pumps Replacement

Project Contact: George J. Mottarella, City Engineer

In 2004, the fuel depot at Public Works was upgraded with new piping and an overflow alarm/leak detection system. The pumps are 25 years old and need to be replaced. The breakdowns are increasing, forcing City vehicles and apparatus to use a commercial facility on those occasions. Finding vendors with the equipment and ability to repair such outdated equipment is getting increasingly difficult. The fuel island should be replaced with new pumps, a fuel management system, and a canopy. This would increase the safety of the area and the accountability of fuel usage.

This project will not impact the annual operating budget, as it will not create any additional operating or maintenance costs, and may result in savings due to tighter controls of fuel use.

Project Budget	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
Funding Requirements	<u>\$ 150,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 150,000</u>
Funding Source:						
Current Funds	<u>\$ 150,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 150,000</u>

City of Rye, New York
Capital Improvements Plan
Fiscal Years 2007 through 2011

Culture and Recreation Projects

Tennis Court Fence & Backstop Replacement Project

Project Contact: William Rodriguez, Superintendent of Recreation

This project will provide for a full replacement of the perimeter fence that surrounds the clay courts at Recreation Park. The existing fence has rusted and the open points at the top of the fence are no longer permitted in a park setting. The new fence will be 10 feet high and vinyl coated for protection and screening. Backstops at Recreation Park and Feeley Field are in poor condition and require replacement. Annual repairs are costly, as they require the services of a fence contractor. All three facilities are heavily used from March through October.

This project will not impact the annual operating budget, as it will not create any additional operating or maintenance costs.

Project Budget	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
Funding Requirements	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Funding Source:						
Current Funds	<u>\$ 75,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 75,000</u>



City of Rye, New York
 Capital Improvements Plan
 Fiscal Years 2007 through 2011

Parking Lot Resurfacing – Gagliardo Park

Project Contact: William Rodriguez, Superintendent of Recreation

This project would provide for the resurfacing and re-alignment of the parking lot that serves Gagliardo Park, and surfacing of the walkway from High Street, which currently has a gravel surface. The use of the park and its popularity rose dramatically since the completion of the second phase of the Community Development Block Grant improvement project. Often, and especially on game days for Rye Little League, the lot is filled beyond capacity, causing traffic and parking concerns in the neighborhood. Though the lot is small and has some designated overnight parking spots, re-alignment will improve the situation. A paved surface on the walkway will allow for the surface to be properly cleared of snow. The lot was last resurfaced approximately 15 years ago.

This project will not impact the annual operating budget, as it will not create any additional operating or maintenance costs.

Project Budget	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
Funding Requirements	\$ 21,500	\$ -	\$ -	\$ -	\$ -	\$ 21,500
Funding Source:						
Current Funds	<u>\$ 21,500</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 21,500</u>



City of Rye, New York
Capital Improvements Plan
Fiscal Years 2007 through 2011

Damiano Center Parking Lot Improvements

Project Contact: William Rodriguez, Superintendent of Recreation

The Damiano Center parking lot is in need of enhancements to improve access to the new building space and to provide additional parking. Funding for this project will be provided by the bonds issued in 2002.

This project will not impact the annual operating budget, as it will not create any additional operating or maintenance costs.

Project Budget	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
Funding Requirements	\$ <u> </u> -	\$ <u>150,000</u>	\$ <u> </u> -	\$ <u> </u> -	\$ <u> </u> -	\$ <u>150,000</u>
Funding Source:						
Debt	\$ <u> </u> -	\$ <u>150,000</u>	\$ <u> </u> -	\$ <u> </u> -	\$ <u> </u> -	\$ <u>150,000</u>

Scenic Trail Way Project

Project Contact: William Rodriguez, Superintendent of Recreation

This project will provide for the construction of a citywide scenic trail way for walking and biking that will reflect the environment in which it is located, linking open space, parks, and recreational areas. Recreational walking and biking received the highest percentage activity rating (77%) in the 2002 City of Rye Citizen Survey when the community was asked to rank various activities desired. This project is only scheduled to proceed if grants are obtained that will provide 100% of the required capital funding.

This project will not impact the annual operating budget, as it will not create any additional operating or maintenance costs.

Project Budget	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
Funding Requirements	\$ <u> </u> -	\$ <u>600,000</u>	\$ <u> </u> -	\$ <u> </u> -	\$ <u> </u> -	\$ <u>600,000</u>
Funding Source:						
Grants and Aid	\$ <u> </u> -	\$ <u>600,000</u>	\$ <u> </u> -	\$ <u> </u> -	\$ <u> </u> -	\$ <u>600,000</u>

City of Rye, New York
Capital Improvements Plan
Fiscal Years 2007 through 2011

Boat Basin Projects

City of Rye, New York
Capital Improvements Plan
Fiscal Years 2007 through 2011

Gangway Repairs

Project Contact: Peter T. Fox, Boat Basin Supervisor

This project will provide for repairs to the sinking riprap at the top of the most northern gangway/access ramp to the docks. Over the years, decaying timber retaining pilings have allowed the concrete pad at the top of the ramp to sink on one side, causing the gangway to twist. This pad must be stabilized before a new gangway can be correctly installed. Wooden gangway ramps will most likely be replaced with wider and stronger aluminum ramps. Funding will be provided from current Boat Basin Fund reserves.

This project will not impact the annual operating budget, as it will not create any additional operating or maintenance costs.

Project Budget	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
Funding Requirements	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Funding Source:						
Current Funds	<u>\$ 50,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 50,000</u>

Dock and Piling Replacement

Project Contact: Peter T. Fox, Boat Basin Supervisor

To be undertaken concurrently with the maintenance-dredging project, this project provides for the installation of 10 to 12 new 50-foot steel piles and the replacement of four to five 20-foot sections of dock in the Boat Basin. The new steel pilings will replace the oldest timber pilings, some of which are over 40 years old. Steel pilings are stronger, more environmentally friendly, last much longer, and can better withstand severe storm and ice damage than timber piles. Funding will be provided from current Boat Basin Fund reserves.

This project will not impact the annual operating budget, as it will not create any additional operating or maintenance costs.

Project Budget	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
Funding Requirements	<u>\$ 50,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 50,000</u>
Funding Source:						
Current Funds	<u>\$ 50,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 50,000</u>

Additional Considerations

Traffic Signals

The City has engaged a consulting engineer to prepare an analysis and design for the traffic control signal upgrade at the intersection at Purchase Street and Locust Avenue. As a result, the City will have a report indicating what options are available to achieve traffic safety at this intersection. Upon receipt and review of the report, the City will have a basis for future capital improvements that are not already included in the 2007-2011 Capital Improvement Plan.

Road Projects

There were several road projects listed in the 2006-2010 Capital Improvement Plan that were also approved in the adoption of the 2006 budget, namely, Theall Road, Peck Avenue Intersection, Smith Street, and the repaving of Boston Post Road from the Rye Golf Club to the Mamaroneck line.

While these projects were adopted with the 2006 (and thus no longer included in the Capital Improvements Plan), bonding for the projects has not yet been authorized. The projects cannot proceed until such bonding has been authorized. The Theall Road project will require a successful public referendum to authorize the bonds. Bonding authorization for the other projects is still available under Council vote, or Council vote subject to permissive referendum.

Sidewalks

A 2002 City of Rye Citizen Survey indicated that only 45% of the respondents considered the City's sidewalks to be "good or better" and 24% of those respondents considered the sidewalks "poor". There has been more recent discussion concerning the availability of sidewalks as a continuous walking path from homes to schools.

There are many public policy issues, including public safety, finance, and quality of life that can be rather complex when making a determination as to the appropriate approach and funding to take in installing new sidewalks and maintaining current sidewalks.

Being a principal concern to many residents, including school personnel, students, and others who regularly use our sidewalks, and in consideration of the implications any given public policy would have, this issue should be addressed in concert with major stakeholders.

City of Rye, New York
Capital Improvements Plan
Fiscal Years 2007 through 2011

New Police/Court Facility

The current police/court facility is in extremely poor condition. A 1999 public safety study prepared by an independent consulting firm concluded that the size is inadequate to meet program needs. The report also indicated that approximately 21,000 square feet would be needed for the police programs and 5,500 square feet for court. The City recently acquired the property located at 1037 Boston Post Road, which could be considered as a location for a new facility. There is also the possibility that other locations might serve to house the facility, including a portion of the MTA parking lot. The facility planning process should begin in 2007 with discussions by the Council and research by City staff. While this project is not included in the 2007-2011 Capital Improvements Plan, the results of plans developed in 2007 will most likely result in this project being a major component of next year's Capital Improvement Plan.

Incinerator Demolition

This project would provide for the demolition of the old and dormant City incinerator structure, removal and disposal of asbestos and the furnaces, and the area cleared for use. At this time a small portion of the building is used to store recycling. However, the building is slowly deteriorating with the brick coping falling off, and vandalism is a continuing problem. The area is becoming increasingly congested with bulk metal, tree debris, road material, computer recycling containers, etc.

Underground Fuel Tanks

The City has several underground fuel and oil tanks that require testing, and possibly removal and/or remediation. Funding should be provided in the operating budget for testing and a report to summarize the locations, conditions, and cost estimates associated with required or desired actions that should or could be taken to address the findings in the report.

Federal Channel Dredging

The federal channel, over one mile long, was last dredged in the winter of 1991, and current depths at mean low are less than 3 feet. The recurring shoal at the mouth of the Blind Brook was dredged in 1998-1999 and again in 2002-2003, and the sedimentation basin was constructed at the mouth of Blind Brook in 2003. The Boat Basin has established a reserve of at least \$1 million to dredge the Boat Basin, but current regulations and requirements associated with testing and dredging have driven the estimated costs to approximately \$3.5 million. This level of expense cannot be borne by the revenues of the Boat Basin Fund, and requirement that the Boat Basin will have to be dredged every seven to eight years indicates that the current model of the Boat Basin is unsustainable. Discussions should begin on Boat Basin operational issues, the future of the Boat Basin, and the model(s) that might be considered to continue offering a Boat Basin service to our residents.

City of Rye, New York
Capital Improvements Plan
Fiscal Years 2007 through 2011

THIS PAGE INTENTIONALLY LEFT BLANK

City of Rye, New York
Capital Improvements Plan
Fiscal Years 2007 through 2011

Vehicle and Equipment Acquisitions and Replacements

The following page is a five-year recommended vehicle and equipment acquisition and replacement schedule.

City of Rye, New York
Capital Improvements Plan
Fiscal Years 2007 through 2011

Vehicle and Equipment Acquisition Schedule

<u>Department</u>	<u>Description</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
Police	4 Marked Police Vehicles	\$ 108,000	\$ 108,000	\$ 108,000	\$ 108,000	\$ 108,000	\$ 540,000
Police	1 Unmarked Police Vehicle	28,000	-	-	28,000	-	56,000
Police	Police Boat 1 (Engine replacement)	20,000	-	-	-	-	20,000
Police	Police Boat 2 ('89 Boston Whaler)	37,400	-	-	-	-	37,400
Police	Police Motorcycle	15,480	-	-	-	-	15,480
Fire	Car 2423 ('01 Chevy Tahoe)	37,114	-	-	-	-	37,114
Fire	Car 2424 ('99 Ford Minivan)	32,179	-	-	-	-	32,179
Fire	Fire Rescue Pumper	-	-	600,000	-	-	600,000
Fire	2 Fire Station Alerting Systems	24,500	-	-	-	-	24,500
Public Works	Truck 29 ('94 Dodge B150)	28,000	-	-	-	-	28,000
Public Works	Truck 16 ('86 Ford F700)	80,000	-	-	-	-	80,000
Public Works	Truck 13 ('99 Chevy 3500)	45,000	-	-	-	-	45,000
Public Works	Truck 10 ('95 Dodge 1500)	26,000	-	-	-	-	26,000
Public Works	R-2 ('01 T444 Int'l DSL)	110,000	-	-	-	-	110,000
Public Works	Mott Hammer ('81 Ford)	55,000	-	-	-	-	55,000
Public Works	Truck 5 ('97 Chevy 8500)	-	130,000	-	-	-	130,000
Public Works	Truck 3 ('93 Kodiak Bucket)	-	130,000	-	-	-	130,000
Public Works	Loader ('96 GEHL)	-	40,000	-	-	-	40,000
Public Works	Truck 24 ('98 Chevy 2500)	-	35,000	-	-	-	35,000
Public Works	Truck 14 ('98 Chevy 2500)	-	35,000	-	-	-	35,000
Public Works	R-3 ('01 T444 Int'l DSL)	-	110,000	-	-	-	110,000
Public Works	Stump Grinder ('88 Vermeer)	-	30,000	-	-	-	30,000
Public Works	Truck 11 ('89 GMC 7000)	-	-	100,000	-	-	100,000
Public Works	Truck 23 ('98 Chevy)	-	-	50,000	-	-	50,000
Public Works	Truck 8 ('00 Camel)	-	-	300,000	-	-	300,000
Public Works	Salter ('00 10' E2020XT)	-	-	20,000	-	-	20,000
Public Works	Trk 9 Salter ('88 HWY)	-	-	20,000	-	-	20,000
Public Works	Chipper ('93 Bandit)	-	-	45,000	-	-	45,000
Public Works	Truck 22 ('98 Chevy 1500)	-	-	-	26,000	-	26,000
Public Works	Sweeper 1 ('95 Tymco)	-	-	-	150,000	-	150,000
Public Works	Truck 12 ('01 Chevy 2500)	-	-	-	32,000	-	32,000
Public Works	Truck 32 ('90 Int'l 4900)	-	-	-	100,000	-	100,000
Public Works	Loader ('96 John Deere)	-	-	-	-	130,000	130,000
Public Works	Truck 18 ('00 Mack Dump)	-	-	-	-	40,000	40,000
Public Works	Curb Machine	-	-	-	-	30,000	30,000
Recreation	Tractor/Backhoe ('80 John Deere)	49,750	-	-	-	-	49,750
Recreation	Infield Conditioner ('99 Toro)	15,000	-	-	-	-	15,000
Recreation	Utility Vehicle ('02 John Deere)	15,000	-	-	-	-	15,000
Recreation	Leaf Vac ('99 Giant Vac)	-	10,000	-	-	-	10,000
Recreation	#328 W/ 6' Cut Riding Mower ('02 Toro)	-	15,000	-	-	-	15,000
Recreation	SM Wood Chipper ('02 D.R.)	-	5,000	-	-	-	5,000
Recreation	Powered Tennis Roller ('03 Pro-line)	-	7,500	-	-	-	7,500
Recreation	Infield Conditioner ('03 Toro)	-	15,000	-	-	-	15,000
Recreation	Turf Sweeper ('99 Toro)	-	-	15,000	-	-	15,000
Recreation	345 Grounds Master Mower ('04 Toro)	-	-	15,000	-	-	15,000
Recreation	Trailer ('97 Hudson)	-	-	5,000	-	-	5,000
Recreation	4x4 Staff Vehicle ('01 Chevy Tahoe)	-	-	-	30,000	-	30,000
Recreation	12 Passenger Mini Bus ('00 GMC)	-	-	-	49,000	-	49,000
Recreation	4X4 Supt's Vehicle ('03 Chevy Blazer)	-	-	-	25,000	-	25,000
Recreation	10' Cut Riding Mower ('05 John Deere)	-	-	-	-	35,000	35,000
Recreation	Small Dump Truck ('02 Chevy)	-	-	-	-	28,500	28,500
Total - All Departments		\$ 726,423	\$ 670,500	\$ 1,278,000	\$ 548,000	\$ 371,500	\$ 3,594,423



Above: A centrally planned building by Leonardo Da Vinci.