

2010-2014 Capital Improvement Plan

City of Rye, New York



*Planning and Funding For City Projects
For Fiscal Years Ending December 31,
2010 through 2014*

August 2009

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SECTION I – OVERVIEW

Introduction

The City's five-year Capital Improvement Plan (CIP) identifies projects and acquisitions of infrastructure, buildings, land, facilities, vehicles and equipment for the years ending December 31, 2010 through 2014.

The CIP is organized into three sections. Section I includes an overview of the CIP. Section II includes tables that identify each project, its funding requirement for each year and source of funds. Section III includes worksheets that provide detailed information on each project including, a project description, estimated costs, priority considerations, sources of funding by year, need and potential issues and operating cost considerations.

Purpose of the Capital Improvements Plan

The CIP is a multi-year *plan*, not a multi-year *budget*. It is not a commitment to fund requested projects, but rather a schedule of public physical improvements and possible funding sources. Reading this CIP, it is important to focus on the funding, priority, importance, and the impact of undertaking or 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.

The CIP is an effective tool of advising the City Council, other agencies and the public of the City's capital and infrastructure needs. The CIP comprehensively identifies projects so that they can be properly coordinated, staffed and future funding needs can be anticipated.

Project Selection

The CIP is the culmination of an annual process that seeks the input of City departments to identify what projects are needed to maintain a level of service expected by the community. This process includes establishing priorities, developing estimates, and determining possible funding sources. 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 to update and redevelop the CIP on an annual basis.

Projects included in the CIP typically have a value exceeding \$15,000. Projects considered a reoccurring operating expense are generally not included in the CIP. Projects must also be reasonably anticipated to be needed or occur within the five-year planning period, however in some cases an identified project may occur beyond that time frame. Projects for the City Boat Basin and Rye Golf Club are not included in the CIP. These operations are enterprise funds that

provide for capital improvements in their annual budgets, the costs of which are supported by user fees and enterprise fund reserves.

Project Priorities

Each project in the CIP was assigned one of four priority classifications. Table 1 identifies each priority classification and its description.

**TABLE 1:
CIP Project Priority Classifications and Description**

Classification	Description
<i>Urgent</i>	High-priority projects that should be done if at all possible; a special effort should be made to find sufficient funding for all of the projects in this group.
<i>High</i>	High-priority projects that should be done as funding becomes available.
<i>Moderate</i>	Worthwhile projects to be considered if funding is available; may be deferred to a subsequent year.
<i>Low</i>	Low-priority projects; desirable but not essential.

Source: APA PAS Report Number 442, *Capital Improvement Programs: Linking Budgeting and Planning*, Robert A. Browyer, AICP, January 1993.

A number of criteria are considered in assigning a priority classification to a project. The extent to which a project met or exceeded these criteria contributed to its priority classification. Each project worksheet located in Section III of the CIP identifies whether the project:

- Is required replace or repair a *deteriorated facility*;
- Is required to address a *public safety* need or *legal mandate*, such as a Federal or State law or legal liability to the City;
- Is required as part of a *systematic replacement* or would result in an *operational efficiency* or cost savings to the City;
- Would result in *resource conservation* or provide an *environmental quality* benefit;
- Is required to meet a *new or expanded facility or program need*;
- Is *consistent with formal plans or identified policies* of the City; and
- Has an identified and *available funding source*.

Funding Requirements and Sources

Project cost estimates are based on the judgment of professional staff and/or estimates provided by external sources. Resources to fund each project include currently funded amounts (amounts provided in previous budgets), revenues and/or fund balance, debt, and grants and aid. Any anticipated grants or aid are 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. The CIP assumes that City debt levels should be kept to a minimum. Debt is therefore a recommended source of funding for

capital projects that are both very expensive (generally exceeding \$350,000 in value) and have long useful lives (generally in excess of 10 years).

Revenue sources are limited and subject to change. The City's financial policies state that the unreserved, undesignated fund balance should be maintained in the General Fund equal to 5% of operating expenditures. In addition, the amount of retained earnings available in the Building and Vehicle Fund to fund projects is essentially limited to unrestricted net assets. While City records are maintained on a current basis, a more appropriate picture of the fiscal year develops as the City budget is developed in the third and fourth quarters, whereupon actual funding availability for projects in the forthcoming year is projected.

The City's ability to fund projects with general obligation bonds issued by the City 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.

CIP Overview and Highlights

The 2009-2014 Capital Improvement Plan identifies over 70 capital improvement projects classified into six different project types. The total cost of these projects is approximately \$66 million over the five-year planning period. An additional \$4.7 million in vehicle and equipment needs are also identified. Table 2 provides a summary of total required funding by project type by year. It is noted that two flood mitigation projects at or near the City-owned Bowman Avenue property in Rye Brook have an estimated cost of \$30 million and contribute almost half of the \$66 million in project costs identified in the CIP. These projects should be considered long term flood mitigation objectives that will require years of study and require funding almost exclusively from non-City sources. From a planning perspective, however it was deemed important to identify these projects in the CIP.

**TABLE 2:
CIP Funding Requirements by Project Type and Year: 2010-2014**

Project Type	2010	2011	2012	2013	2014+	Total Required
Building	\$1,325,000	\$300,000	\$5,120,000	\$110,000	\$235,000	\$7,090,000
Drainage	135,000	360,000	540,000	90,000	50,000	1,175,000
Flood Mitigation	2,211,100	1,000,000	100,000	500,000	30,000,000	33,811,100
Sewer	761,000	300,000	120,000	0	120,000	1,301,000
Transportation	5,590,000	7,405,000	1,380,000	2,765,000	1,570,000	18,710,000
Recreation	473,500	2,767,000	164,500	480,000	0	3,885,000
Total	10,495,600	12,132,000	7,424,500	3,945,000	31,975,000	65,972,100
Vehicles & Equipment	741,000	1,232,000	663,000	563,500	1,511,000	4,710,500

Funding for identified projects comes from a variety of sources including general revenue or fund balance, debt or grants (including donations) and aid. Table 3 summarizes all funding sources by project type. Approximately 68% of all funding is from grants and aid. In many cases projects are dependant on State or Federal aid, most notably are flood mitigation projects at Bowman Avenue. There are also a number transportation projects that are anticipated to be funded from Federal Stimulus including the MTA parking lot improvements, Boston Post Road repaving, Boston Post Road sidewalk (Johnson Place) and Oakland Beach Avenue improvements.

**TABLE 3:
CIP Funding Sources by Project Type: 2010-2014**

Project Type	General Revenues	Debt	Grants & Aid	Total Sources
Building	\$ 790,000	\$ 5,000,000	\$ 1,300,000	\$ 7,090,000
Drainage	1,175,000	0	0	1,175,000
Flood Mitigation	0	546,840	33,264,260	33,811,100
Sewer	940,000	0	361,000	1,301,000
Transportation	3,345,000	5,335,000	10,030,000	18,710,000
Recreation	366,500	3,518,500	0	3,885,000
Total	6,616,500	14,400,340	44,955,260	65,972,100
Vehicles & Equipment	3,180,500	1,530,000	0	4,710,500

Conclusion

The Capital Improvement Plan is a document that provides the City Council, City management, and 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.

This Capital Improvement Plan, presented to the City Council and the public at a public meeting on August 12, 2009, seeks the input and consideration of the City Council and the public. Comments, questions, and suggestions are welcome as the City continues to identify and modify projects so that they best meet the needs of the community.

Section II:
Tables of Project Funding Requirements and Sources

Capital Improvement Plan (CIP): 2010-2014
Project Funding Requirements

Capital Project Name	Funding Requirements					Total Required
	2010	2011	2012	2013	2014+	
<i>BUILDING PROJECTS</i>						
Police/Court Renovation Study	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Friends Meeting House	\$ 25,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 225,000
Bird House Property Acquisition	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
1037 Boston Post Road - Final Acquisition Payment	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000
City Hall - Carpet & Floor Replacement	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000
City Hall - Hanging Ceiling Replacement	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
City Hall - HVAC Air Handler Replacement	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
51 Milton Road Tank Replacement	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000
DPW - Fuel Tank Replacement	\$ -	\$ -	\$ -	\$ -	\$ 185,000	\$ 185,000
Police Gym Renovation	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
<i>Sub-Total Building Projects:</i>	\$ 1,325,000	\$ 300,000	\$ 5,120,000	\$ 110,000	\$ 235,000	\$ 7,090,000
<i>DRAINAGE PROJECTS</i>						
LaSalle Avenue Drain	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Overdale/Post Road Drainage	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
Stonycrest Road Drain	\$ 35,000	\$ -	\$ 350,000	\$ -	\$ -	\$ 385,000
Old Milton Road Drainage Improvement	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Stuyvesant Avenue Drain	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
GIS Drainage Mapping	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Red Maple Swamp Drainage Study	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
Hix Park Drainage Study	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Colby Avenue Drainage	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000
Jean Street Drain	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
Ellsworth Road Drainage	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000
Martin Road Drainage	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
<i>Sub-Total Drainage Projects:</i>	\$ 135,000	\$ 360,000	\$ 540,000	\$ 90,000	\$ 50,000	\$ 1,175,000
<i>FLOOD MITIGATION PROJECTS</i>						
Bowman Avenue Sluice Gate	\$ 2,211,100	\$ -	\$ -	\$ -	\$ -	\$ 2,211,100
Bowman Flood Improvements - Keyhole Land Acquisition	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000

Capital Project Name	Funding Requirements					Total Required
	2010	2011	2012	2013	2014+	
Bowman Flood Improvements - Lower Pond Resizing with Spillway	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000
Bowman Flood Improvements - Upper Pond Resizing	\$ -	\$ -	\$ 100,000	\$ 500,000	\$ 10,000,000	\$ 10,600,000
<i>Sub-Total Flood Mitigation Projects:</i>	<i>\$ 2,211,100</i>	<i>\$ 1,000,000</i>	<i>\$ 100,000</i>	<i>\$ 500,000</i>	<i>\$ 30,000,000</i>	<i>\$ 33,811,100</i>
SEWER PROJECTS						
Hewlett Avenue Pump Station and Force Mains	\$ 591,000	\$ -	\$ -	\$ -	\$ -	\$ 591,000
Upper Dogwood Sewer	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000
Brevoort Lane Force Main	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
Stuyvesant Ave. Pump Station Pump Replacement	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000
Dearborn Pump Station Pump Replacement	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000
<i>Sub-Total Sewer Projects:</i>	<i>\$ 761,000</i>	<i>\$ 300,000</i>	<i>\$ 120,000</i>	<i>\$ -</i>	<i>\$ 120,000</i>	<i>\$ 1,301,000</i>
TRANSPORTATION PROJECTS						
Annual Sidewalk/Curbing Program	\$ 60,000	\$ 60,000	\$ 65,000	\$ 65,000	\$ 70,000	\$ 320,000
Annual Street Resurfacing	\$ 600,000	\$ 600,000	\$ 650,000	\$ 650,000	\$ 700,000	\$ 3,200,000
Boston Post Road Retaining Wall	\$ 35,000	\$ 480,000	\$ -	\$ -	\$ -	\$ 515,000
Theodore Fremd/Blind Brook Retaining Wall	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Purchase Street Roundabout	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
BPR Diet (Osborn Phase)	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
BPR Sidewalk (Johnson Place)	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
BPR Repaving	\$ -	\$ 2,150,000	\$ -	\$ -	\$ -	\$ 2,150,000
Playland/Forest Pedestrian Crossing	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Midland/Palisade Pedestrian Improvement	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
Oakland Beach Ave. Pedestrian Improvements	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000
Forest Avenue Pedestrian Improvements	\$ -	\$ 40,000	\$ -	\$ 350,000	\$ -	\$ 390,000
CBD - Purchase Street Reconstruction	\$ -	\$ -	\$ -	\$ 50,000	\$ 800,000	\$ 850,000
CBD - Smith Street Reconstruction	\$ 25,000	\$ 325,000	\$ -	\$ -	\$ -	\$ 350,000
CBD - Elm/Smith Intersection improvement	\$ 10,000	\$ 85,000	\$ -	\$ -	\$ -	\$ 95,000
CBD Traffic Signal - Fremd/Purdy/Purchase	\$ -	\$ -	\$ 15,000	\$ 150,000	\$ -	\$ 165,000
CBD Traffic Signal - Locust/Purchase	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000
CBD Traffic Signal - Library Lane/BPR	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Locust Avenue Bridge	\$ -	\$ 15,000	\$ -	\$ 1,500,000	\$ -	\$ 1,515,000
Nature Center Bridge Reconstruction	\$ 100,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,100,000
Orchard Avenue Bridge Rehabilitation	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Capital Project Name	Funding Requirements					Total Required
	2010	2011	2012	2013	2014+	
Central Avenue Bridge Reconstruction	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
MTA Parking Lot Improvements	\$ 75,000	\$ 2,575,000	\$ -	\$ -	\$ -	\$ 2,650,000
First/Second St. Parking Lot Improvement	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
School/Purdy Parking Lot (Car Park 5)	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ 650,000
Pay Station Shelters	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Manursing Way Guiderail	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Milton Cemetery Bridge	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
<i>Sub-Total Transportation Projects:</i>	<i>\$ 5,590,000</i>	<i>\$ 7,405,000</i>	<i>\$ 1,380,000</i>	<i>\$ 2,765,000</i>	<i>\$ 1,570,000</i>	<i>\$ 18,710,000</i>
RECREATION PROJECTS						
Thruway Turf Field Project	\$ 150,000	\$ 2,650,000	\$ -	\$ -	\$ -	\$ 2,800,000
Damiano Indoor Building Projects	\$ 81,500	\$ -	\$ -	\$ -	\$ -	\$ 81,500
Damiano Center Walkway	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Damiano Center/McDonald Building Security	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ 17,000
Damiano Painting (Interior and Exterior)	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Expand Maintenance Garage	\$ -	\$ -	\$ 145,000	\$ -	\$ -	\$ 145,000
Gagliardo Park Improvements	\$ -	\$ 47,000	\$ -	\$ -	\$ -	\$ 47,000
Gagliardo Park-Restroom and Storage	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
Replace Upper Picnic Shelter and Pad	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
Athletic field Lighting	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
Recreation Park Landscaping	\$ -	\$ -	\$ 19,500	\$ -	\$ -	\$ 19,500
Upgrade Tennis Lighting	\$ -	\$ -	\$ -	\$ 180,000	\$ -	\$ 180,000
<i>Sub-Total Recreation Projects:</i>	<i>\$ 473,500</i>	<i>\$ 2,767,000</i>	<i>\$ 164,500</i>	<i>\$ 480,000</i>	<i>\$ -</i>	<i>\$ 3,885,000</i>
TOTAL ALL PROJECTS:	\$ 10,495,600	\$ 12,132,000	\$ 7,424,500	\$ 3,945,000	\$ 31,975,000	\$ 65,972,100

Capital Improvement Plan (CIP): 2010-2014

Project Funding Sources

Capital Project Name	Funding Sources			Total Sources
	General Revenues	Debt	Grants & Aid	
<i>BUILDING PROJECTS</i>				
Police/Court Renovation Study	\$ 50,000	\$ -	\$ -	\$ 50,000
Friends Meeting House	\$ 175,000	\$ -	\$ 50,000	\$ 225,000
Bird House Property Acquisition	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000
1037 Boston Post Road - Final Acquisition Payment	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000
City Hall - Carpet & Floor Replacement	\$ 65,000	\$ -	\$ -	\$ 65,000
City Hall - Hanging Ceiling Replacement	\$ 55,000	\$ -	\$ -	\$ 55,000
City Hall - HVAC Air Handler Replacement	\$ 100,000	\$ -	\$ -	\$ 100,000
51 Milton Road Tank Replacement	\$ 110,000	\$ -	\$ -	\$ 110,000
DPW - Fuel Tank Replacement	\$ 185,000	\$ -	\$ -	\$ 185,000
Police Gym Renovation	\$ 50,000	\$ -	\$ -	\$ 50,000
<i>Sub-Total Building Projects:</i>	<i>\$ 790,000</i>	<i>\$ 5,000,000</i>	<i>\$ 1,300,000</i>	<i>\$ 7,090,000</i>
<i>DRAINAGE PROJECTS</i>				
LaSalle Avenue Drain	\$ 150,000	\$ -	\$ -	\$ 150,000
Overdale/Post Road Drainage	\$ 30,000	\$ -	\$ -	\$ 30,000
Stonycrest Road Drain	\$ 385,000	\$ -	\$ -	\$ 385,000
Old Milton Road Drainage Improvement	\$ 100,000	\$ -	\$ -	\$ 100,000
Stuyvesant Avenue Drain	\$ 75,000	\$ -	\$ -	\$ 75,000
GIS Drainage Mapping	\$ 100,000	\$ -	\$ -	\$ 100,000
Red Maple Swamp Drainage Study	\$ 15,000	\$ -	\$ -	\$ 15,000
Hix Park Drainage Study	\$ 20,000	\$ -	\$ -	\$ 20,000
Colby Avenue Drainage	\$ 120,000	\$ -	\$ -	\$ 120,000
Jean Street Drain	\$ 40,000	\$ -	\$ -	\$ 40,000
Ellsworth Road Drainage	\$ 90,000	\$ -	\$ -	\$ 90,000
Martin Road Drainage	\$ 50,000	\$ -	\$ -	\$ 50,000
<i>Sub-Total Drainage Projects:</i>	<i>\$ 1,175,000</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 1,175,000</i>
<i>FLOOD MITIGATION PROJECTS</i>				
Bowman Avenue Sluice Gate	\$ -	\$ 546,840	\$ 1,664,260	\$ 2,211,100
Bowman Flood Improvements - Keyhole Land Acquisition	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000

Capital Project Name	Funding Sources			
	General Revenues	Debt	Grants & Aid	Total Sources
Bowman Flood Improvements - Lower Pond Resizing with Spillway	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000
Bowman Flood Improvements - Upper Pond Resizing	\$ -	\$ -	\$ 10,600,000	\$ 10,600,000
<i>Sub-Total Flood Mitigation Projects:</i>	\$ -	\$ 546,840	\$ 33,264,260	\$ 33,811,100
SEWER PROJECTS				
Hewlett Avenue Pump Station and Force Mains	\$ 400,000	\$ -	\$ 191,000	\$ 591,000
Upper Dogwood Sewer	\$ -	\$ -	\$ 170,000	\$ 170,000
Brevoort Lane Force Main	\$ 300,000	\$ -	\$ -	\$ 300,000
Stuyvesant Ave. Pump Station Pump Replacement	\$ 120,000	\$ -	\$ -	\$ 120,000
Dearborn Pump Station Pump Replacement	\$ 120,000	\$ -	\$ -	\$ 120,000
<i>Sub-Total Sewer Projects:</i>	\$ 940,000	\$ -	\$ 361,000	\$ 1,301,000
TRANSPORTATION PROJECTS				
Annual Sidewalk/Curbing Program	\$ 320,000	\$ -	\$ -	\$ 320,000
Annual Street Resurfacing	\$ 1,680,000	\$ -	\$ 1,520,000	\$ 3,200,000
Boston Post Road Retaining Wall	\$ 35,000	\$ 480,000	\$ -	\$ 515,000
Theodore Fremd/Blind Brook Retaining Wall	\$ 240,000	\$ -	\$ 960,000	\$ 1,200,000
Purchase Street Roundabout	\$ -	\$ -	\$ 500,000	\$ 500,000
BPR Diet (Osborn Phase)	\$ 25,000	\$ -	\$ -	\$ 25,000
BPR Sidewalk (Johnson Place)	\$ -	\$ -	\$ 160,000	\$ 160,000
BPR Repaving	\$ -	\$ -	\$ 2,150,000	\$ 2,150,000
Playland/Forest Pedestrian Crossing	\$ -	\$ -	\$ 100,000	\$ 100,000
Midland/Palisade Pedestrian Improvement	\$ -	\$ -	\$ 85,000	\$ 85,000
Oakland Beach Ave. Pedestrian Improvements	\$ -	\$ -	\$ 170,000	\$ 170,000
Forest Avenue Pedestrian Improvements	\$ -	\$ 390,000	\$ -	\$ 390,000
CBD - Purchase Street Reconstruction	\$ -	\$ 850,000	\$ -	\$ 850,000
CBD - Smith Street Reconstruction	\$ -	\$ 350,000	\$ -	\$ 350,000
CBD - Elm/Smith Intersection improvement	\$ -	\$ -	\$ 95,000	\$ 95,000
CBD Traffic Signal - Fremd/Purdy/Purchase	\$ 165,000	\$ -	\$ -	\$ 165,000
CBD Traffic Signal - Locust/Purchase	\$ 165,000	\$ -	\$ -	\$ 165,000
CBD Traffic Signal - Library Lane/BPR	\$ -	\$ -	\$ 200,000	\$ 200,000
Locust Avenue Bridge	\$ -	\$ 1,515,000	\$ -	\$ 1,515,000
Nature Center Bridge Reconstruction	\$ -	\$ 1,100,000	\$ -	\$ 1,100,000
Orchard Avenue Bridge Rehabilitation	\$ 200,000	\$ -	\$ -	\$ 200,000

Capital Project Name	Funding Sources			Total Sources
	General Revenues	Debt	Grants & Aid	
Central Avenue Bridge Reconstruction	\$ 360,000	\$ -	\$ 1,440,000	\$ 1,800,000
MTA Parking Lot Improvements	\$ -	\$ -	\$ 2,650,000	\$ 2,650,000
First/Second St. Parking Lot Improvement	\$ 50,000	\$ -	\$ -	\$ 50,000
School/Purdy Parking Lot (Car Park 5)	\$ -	\$ 650,000	\$ -	\$ 650,000
Pay Station Shelters	\$ 40,000	\$ -	\$ -	\$ 40,000
Manursing Way Guiderail	\$ 25,000	\$ -	\$ -	\$ 25,000
Milton Cemetery Bridge	\$ 40,000	\$ -	\$ -	\$ 40,000
<i>Sub-Total Transportation Projects:</i>	<i>\$ 3,345,000</i>	<i>\$ 5,335,000</i>	<i>\$ 10,030,000</i>	<i>\$ 18,710,000</i>
RECREATION PROJECTS				
Thruway Turf Field Project	\$ -	\$ 2,800,000	\$ -	\$ 2,800,000
Damiano Indoor Building Projects	\$ -	\$ 81,500	\$ -	\$ 81,500
Damiano Center Walkway	\$ -	\$ 15,000	\$ -	\$ 15,000
Damiano Center/McDonald Building Security	\$ -	\$ 17,000	\$ -	\$ 17,000
Damiano Painting (Interior and Exterior)	\$ -	\$ 30,000	\$ -	\$ 30,000
Expand Maintenance Garage	\$ -	\$ 145,000	\$ -	\$ 145,000
Gagliardo Park Improvements	\$ 47,000	\$ -	\$ -	\$ 47,000
Gagliardo Park-Restroom and Storage	\$ -	\$ 180,000	\$ -	\$ 180,000
Replace Upper Picnic Shelter and Pad	\$ -	\$ 70,000	\$ -	\$ 70,000
Athletic field Lighting	\$ 300,000	\$ -	\$ -	\$ 300,000
Recreation Park Landscaping	\$ 19,500	\$ -	\$ -	\$ 19,500
Upgrade Tennis Lighting	\$ -	\$ 180,000	\$ -	\$ 180,000
<i>Sub-Total Recreation Projects:</i>	<i>\$ 366,500</i>	<i>\$ 3,518,500</i>	<i>\$ -</i>	<i>\$ 3,885,000</i>
	\$ 5,676,500	\$ 14,400,340	\$ 44,594,260	\$ 65,972,100

Capital Improvement Plan (CIP): 2010-2014
Vehicles and Equipment Funding Requirements and Sources

Requirements	Funding Requirements					Total Required	Revenues Fund Balance	Funding Sources		Total Sources
	2010	2011	2012	2013	2014+			Debt	Grants & Aid	
Police Vehicles	\$ 90,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 610,000	\$ 610,000	-	-	\$ 610,000
Fire Car 2422	30,000	-	-	-	-	30,000	30,000	-	-	30,000
Fire Car 2423	-	32,000	-	-	-	32,000	32,000	-	-	32,000
Fire Engine 191	-	550,000	-	-	-	550,000	-	550,000	-	550,000
Fire Air Packs	27,000	-	18,000	-	-	45,000	45,000	-	-	45,000
DPW Mott Hammer	-	-	60,000	-	-	60,000	60,000	-	-	60,000
DPW Stump Grinder	-	-	40,000	-	-	40,000	40,000	-	-	40,000
DPW Plow/Salt Truck 9*	170,000	-	-	-	-	170,000	170,000	-	-	170,000
DPW Sewer Vacuum Truck*	350,000	-	-	-	-	350,000	350,000	-	-	350,000
DPW Chipper	-	50,000	-	-	-	50,000	50,000	-	-	50,000
DPW Plow/Salt Truck 16	-	35,000	-	-	-	35,000	35,000	-	-	35,000
DPW Pickup Truck 22	-	30,000	-	-	-	30,000	30,000	-	-	30,000
DPW Utility Truck 23	-	50,000	-	-	-	50,000	50,000	-	-	50,000
DPW Sweeper 1	-	150,000	-	-	-	150,000	150,000	-	-	150,000
DPW Plow/Salt Truck 32	-	130,000	-	-	-	130,000	130,000	-	-	130,000
DPW Car 82	-	40,000	-	-	-	40,000	40,000	-	-	40,000
DPW Pickup Truck 14	-	-	30,000	-	-	30,000	30,000	-	-	30,000
DPW Loader	-	-	150,000	-	-	150,000	150,000	-	-	150,000
DPW Dump Truck 18	-	-	150,000	-	-	150,000	150,000	-	-	150,000
DPW Roller	-	-	-	30,000	-	30,000	30,000	-	-	30,000
DPW Bucket Truck 17	-	-	-	90,000	-	90,000	90,000	-	-	90,000
DPW Dump Truck 1	-	-	-	50,000	-	50,000	50,000	-	-	50,000
DPW Dump Truck 7	-	-	-	50,000	-	50,000	50,000	-	-	50,000
DPW Plow/Salt Truck 21	-	-	-	150,000	-	150,000	150,000	-	-	150,000
DPW Loader	-	-	-	-	150,000	150,000	150,000	-	-	150,000
DPW Refuse Trucks (6 @ \$163k)	-	-	-	-	980,000	980,000	-	980,000	-	980,000
DPW Dump Truck 28	-	-	-	-	30,000	30,000	30,000	-	-	30,000
DPW Dump/Plow 20	-	-	-	-	40,000	40,000	40,000	-	-	40,000
DPW Sweeper 2	-	-	-	-	160,000	160,000	160,000	-	-	160,000
Recreation Mower	30,000	-	-	-	-	30,000	30,000	-	-	30,000
Recreation Staff Vehicle	24,000	-	-	-	-	24,000	24,000	-	-	24,000
Recreation Field Conditioner	20,000	-	-	-	-	20,000	20,000	-	-	20,000
Recreation Infield Conditioner	-	15,000	-	-	-	15,000	15,000	-	-	15,000
Recreation Turf Sweeper	-	15,000	-	-	-	15,000	15,000	-	-	15,000
Recreation Trailer	-	5,000	-	-	-	5,000	5,000	-	-	5,000
Recreation 12 Passenger Mini-Bus	-	-	60,000	-	-	60,000	60,000	-	-	60,000
Recreation Staff Vehicle	-	-	25,000	-	-	25,000	25,000	-	-	25,000
Recreation Riding Mower	-	-	-	35,000	-	35,000	35,000	-	-	35,000
Recreation Dump Truck	-	-	-	28,500	-	28,500	28,500	-	-	28,500
Recreation Cargo Field Van	-	-	-	-	21,000	21,000	21,000	-	-	21,000
Total Requirements	\$ 741,000	\$ 1,232,000	\$ 663,000	\$ 563,500	\$ 1,511,000	\$ 4,710,500	\$ 3,180,500	\$ 1,530,000	\$ -	\$ 4,710,500

* Vehicle purchase authorized in 2009 Budget, but later deferred.

Section III:

Project Worksheets

Building Projects

Project Name:	Police/Court Renovation Study
Project Type:	Building
Department:	Police
Project Priority:	High
Project Start Date:	2010
Project End Date:	2010

Project Description:

The Office of Court Administration (OCA) has mandated the upgrade of the Court. The existing Police Department lacks operational and security needs and will require mechanical upgrades in the future. This architectural study would evaluate the cost and service impact of renovating/expanding the existing 13,000 building on McCullough Place.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$50,000
Construction	\$0
Construction Inspect./Other	\$0
Total	\$50,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
General Revenues	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Project Need/Issues:

Multiple needs analysis and studies have recommended that 25,000 to 30,000 square feet of building space is required to accommodate the existing and future Police/Court needs. Finding suitable sites to accommodate a facility of this size is proving to be difficult and very expensive with some estimates ranging between \$17M and \$25M, *excluding* property acquisition. The purpose of this study would be to have an architect with police/court experience to assess whether it is cost and service effective to consider a smaller and less costly renovation option of the existing facility. Preliminary drawings, floor plans and cost estimates would be included in the study.

Operating Cost Considerations:

None. Proposed project is only a study.



Project Name:	Friends Meeting House
Project Type:	Building
Department:	City Manager
Project Priority:	Moderate
Project Start Date:	2010
Project End Date:	2011

Project Description:

\$200,000 has already been programmed to complete exterior improvements to the building. 2010 proposes \$25,000 for architectural services to design/program the interior space. \$200,000 is proposed for 2011 to fund improvements, though final cost will vary based on final design.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$0
Construction	\$225,000
Construction Inspect./Other	\$0
Total	\$225,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
Grants & Aid	\$25,000	\$200,000	\$0	\$0	\$0	\$225,000

Project Need/Issues:

Final design and use of facility should to be determined so that the appropriate improvements can be made and construction costs can be finalized.

Operating Cost Considerations:

Existing property and building maintenance responsibilities will continue.



Project Name:	Bird House Acquisition
Project Type:	Building
Department:	City Manager
Project Priority:	Moderate
Project Start Date:	2010
Project End Date:	2010

Project Description:

This project involves the acquisition of the historic Bird property. It is anticipated that acquisition costs will be reimbursed from a variety of grants.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$1,250,000
Engineering/Design	\$0
Construction	\$0
Construction Inspect./Other	\$0
Total	\$1,250,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
Grants & Aid	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000

Project Need/Issues:

Project would allow for preservation of the historic property. It is anticipated that the existing building and property will be renovated to be used by a not-for-profit organization to conduct educational programs.

Operating Cost Considerations:

It is anticipated that rehabilitation, operation and maintenance costs will be borne by not-for-profit user(s).



Project Name:	1037 Boston Post Road
Project Type:	Building
Department:	City Manager
Project Priority:	Urgent
Project Start Date:	2010
Project End Date:	2012

Project Description:

Under the terms of the lease-purchase agreement for the acquisition of this property in May 2006, the City makes \$300,000 in monthly payments for the first 48 months. A final balloon payment of \$5M is due May 1, 2010. It is assumed that this payment will be negotiated out two more years.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$5,000,000
Engineering/Design	\$0
Construction	\$0
Construction Inspect./Other	\$0
Total	\$5,000,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
Debt	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000

Project Need/Issues:

Because the City is contractually obligated to make lease payments the project is considered “Urgent”, which is the highest priority classification in the CIP. Source of funds for the final lease payment and use of the property should be identified.

Operating Cost Considerations:

A portion of the current operating expenses associated with the property are offset by rent income the City receives from an existing retail tenant of the building.



Project Name:	City Hall – Carpet & Floor Replacement
Project Type:	Building
Department:	Public Works
Project Priority:	Moderate
Project Start Date:	2012
Project End Date:	2012

Project Description:

Replace existing cork flooring in Council Chambers originally installed in 1964 and replace carpeting.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$0
Construction	\$65,000
Construction Inspect./Other	\$0
Total	\$65,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:	2010	2011	2012	2013	2014	Total
General Revenues	\$0	\$0	\$65,000	\$0	\$0	\$65,000

Project Need/Issues:

Existing 45 year-old flooring is in a deteriorated condition and is difficult to clean and maintain.

Operating Cost Considerations:

No significant operational costs are anticipated.



Project Name:	City Hall – Hanging Ceiling Replacement
Project Type:	Building
Department:	Public Works
Project Priority:	Moderate
Project Start Date:	2012
Project End Date:	2012

Project Description:

Replace hanging ceiling tiles throughout City Hall. Ceiling was originally installed in 1964 and over time has shifted causing several tiles to drop and break.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$0
Construction	\$55,000
Construction Inspect./Other	\$0
Total	\$55,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
General Revenues	\$0	\$0	\$55,000	\$0	\$0	\$55,000

Project Need/Issues:

Existing 45 year-old ceiling is in a deteriorated condition and is difficult to maintain.

Operating Cost Considerations:

No significant operational costs are anticipated.



Project Name:	City Hall – HVAC Air Handler Replacement
Project Type:	Building
Department:	Public Works
Project Priority:	High
Project Start Date:	2011
Project End Date:	2011

Project Description:

Existing air handler system in City Hall originally installed in 1964. Remainder of HVAC system was previously replaced.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$0
Construction	\$100,000
Construction Inspect./Other	\$0
Total	\$100,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
General Revenues	\$0	\$100,000	\$0	\$0	\$0	\$100,000

Project Need/Issues:

Existing 45 year-old air-handler is in a deteriorated condition and is difficult to maintain.

Operating Cost Considerations:

New more efficient system will require less maintenance and is anticipated to reduce current operating costs.



Project Name:	51 Milton Road – Tank Replacement
Project Type:	Building
Department:	Public Works
Project Priority:	Moderate
Project Start Date:	2014
Project End Date:	2014

Project Description:

Remove underground oil tank at 51 Milton Road (i.e. Rye Arts Center) and replace with either above-ground tank or convert to natural gas service, whichever is considered more cost-effective.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$0
Construction	\$110,000
Construction Inspect./Other	\$0
Total	\$110,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
General Revenues	\$110,000	\$0	\$0	\$0	\$0	\$110,000

Project Need/Issues:

There are no known concerns with the existing tank, however it is more than 50 years old. Tanks of this age should be replaced. The project price assumes a “worse-case” scenario where soil contaminants are discovered at the time of tank removal. If soil is the clean actual project costs would be significantly less. The City is working to eliminate all existing underground tanks compliant with current environmental laws. Sharing the cost of this improvement with the Rye Arts Center (which is the current not-for-profit user of the building) should be discussed at time of lease renewal.

Operating Cost Considerations:

No significant operational costs are anticipated. The project will remove potential future liability associated with a potential underground tank leak.

Project Name:	DPW – Fuel Tank Replacement
Project Type:	Building
Department:	Public Works
Project Priority:	Moderate
Project Start Date:	2014
Project End Date:	2014

Project Description:

Remove underground fuel tanks at DPW facility fueling depot and replace with above-ground tanks.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$0
Construction	\$185,000
Construction Inspect./Other	\$0
Total	\$185,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:	2010	2011	2012	2013	2014	Total
General Revenues	\$0	\$0	\$0	\$0	\$185,000	\$185,000

Project Need/Issues:

There are no known concerns with the existing underground tanks, however the City is working to eliminate all existing underground tanks compliant with current environmental laws. The existing tanks have a leak detection system. The warranty on the existing tanks ends in 2014 at which time removal of the tank is recommended.

Operating Cost Considerations:

No significant operational costs are anticipated. The project will remove potential future liability associated with an underground tank leak.

Project Name:	Police Gym Renovations
Project Type:	Building
Department:	Police
Project Priority:	Low
Project Start Date:	2014
Project End Date:	2014

Project Description:

Renovate existing gym in basement of police headquarters. This project will depend on the outcome of the Police/Court facility design study.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$0
Construction	\$50,000
Construction Inspect./Other	\$0
Total	\$50,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
General Revenues	\$0	\$0	\$0	\$0	\$50,000	\$50,000

Project Need/Issues:

Existing gym is in very poor condition.

Operating Cost Considerations:

No significant operational costs are anticipated.

Drainage Projects

Project Name:	LaSalle Avenue Drainage
Project Type:	Drainage
Department:	Engineering
Project Priority:	Moderate
Project Start Date:	2011
Project End Date:	2011

Project Description:

The project involves adding catch basins and adding drain lines to address flooding concerns on LaSalle Avenue. Existing drainage facilities are inadequately sized to handle stormwater runoff from storm events.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$0
Construction	\$150,000
Construction Inspect./Other	\$0
Total	\$150,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:	2010	2011	2012	2013	2014	Total
General Revenues	\$0	\$150,000	\$0	\$0	\$0	\$150,000

Project Need/Issues:

\$10,000 was funded to conduct a drainage analysis and design for stormwater improvements on LaSalle south of Glen Oaks. Final cost depends on design and scope but could range between \$35,000 to \$150,000. Preliminarily lower cost alternative appears more cost effective, but only provides improvements in small storm events.

Operating Cost Considerations:

No significant operational cost increases are anticipated.



Project Name:	Overdale/Post Road Drainage
Project Type:	Drainage
Department:	Engineering
Project Priority:	Low
Project Start Date:	2012
Project End Date:	2012

Project Description:

Presently, stormwater from Boston Post Road/Overdale Road area drains through rear yards along Hannan Place. Project would create swale to better convey stormwater to Beaver Swamp Brook drainage area.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$0
Construction	\$30,000
Construction Inspect./Other	\$0
Total	\$30,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
General Revenues	\$0	\$0	\$30,000	\$0	\$0	\$30,000

Project Need/Issues:

Project would address drainage concerns from area residents.

Operating Cost Considerations:

No significant operational cost increases are anticipated.

Project Name:	Stonycrest Road Drain
Project Type:	Drainage
Department:	Engineering
Project Priority:	High
Project Start Date:	2010
Project End Date:	2012

Project Description:

Replacement/relocation/modification of drain extending from Forest Avenue to outfall on Stonycrest Road. Project includes \$35,000 to fund engineering design/alternatives analysis (2010). Preliminary construction cost of \$350,000 will vary depending on final design (2012). Project must coordinate with **Forest Avenue Pedestrian Improvements** project.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$35,000
Site Acquisition	\$0
Engineering/Design	\$0
Construction	\$350,000
Construction Inspect./Other	\$0
Total	\$385,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
General Revenues	\$35,000	\$0	\$350,000	\$0	\$0	\$385,000

Project Need/Issues:

Project would eliminate or reduce ponding on Forest Avenue, which has resulted in damage to adjacent properties and claims against the City. Existing drain line extends from catch basins at the Forest Ave./Boulder Rd. intersection through private properties to an outfall on Stonycrest. An alternative route for this pipe is being considered since there is no drainage easement through these private properties. There is considerable bedrock in the area which contribute to high construction costs.

Operating Cost Considerations:

New drain line will increase maintenance costs and responsibilities.



Project Name:	Old Milton Road Drainage Improvement
Project Type:	Drainage
Department:	Engineering
Project Priority:	High
Project Start Date:	2010
Project End Date:	2010

Project Description:

This project would install new City drain lines to divert stormwater and reduce flooding impacts at Milton Harbor House. Attorneys for the Harbor House have requested the improvement to avoid potential stormwater damage claims against the City.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$15,000
Construction	\$180,000
Construction Inspect./Other	\$15,000
Total	\$210,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
General Revenues	\$210,000	\$0	\$0	\$0	\$0	\$210,000

Project Need/Issues:

Project may require easement for new drain line on Milton Harbor House property. Existing easements/drainage lines would be abandoned.

Operating Cost Considerations:

Project would reduce/eliminate stormwater damage claims against the City. Existing drainage operational and maintenance responsibilities would remain unchanged.



Project Name:	Stuyvesant Avenue Drain
Project Type:	Drainage
Department:	Engineering
Project Priority:	Low
Project Start Date:	2011
Project End Date:	2011

Project Description:

Correct roadway ponding and icing condition near former Durland Scout Center. Project would extend drain line south on Stuyvesant Avenue to an existing drain outfall near Shenorock Shore Club winter restaurant.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$0
Construction	\$100,000
Construction Inspect./Other	\$0
Total	\$100,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
General Revenues	\$0	\$75,000	\$0	\$0	\$0	\$75,000

Project Need/Issues:

Project would be located within vicinity of former Durland Scout Center.

Operating Cost Considerations:

No significant increase in operational costs are anticipated.



Project Name:	GIS Draining Map
Project Type:	Drainage
Department:	Engineering
Project Priority:	Moderate
Project Start Date:	2011
Project End Date:	2011

Project Description:

Complete and update mapping of City's drainage system in digital format compatible with City's Geographic Information System (GIS).

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$100,000
Construction	\$0
Construction Inspect./Other	\$0
Total	\$100,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:	2010	2011	2012	2013	2014	Total
General Revenues	\$0	\$100,000	\$0	\$0	\$0	\$100,000

Project Need/Issues:

Complete and comprehensive mapping of the City's stormwater system is required by Phase II legislation. GIS format improves City's stormwater analysis capabilities.

Operating Cost Considerations:

None. Mapping would integrate with the City's existing GIS.

Project Name:	Red Maple Swamp Drainage Study
Project Type:	Drainage
Department:	Engineering
Project Priority:	Low
Project Start Date:	2011
Project End Date:	2011

Project Description:

This project will fund consulting engineering services to consider improvements to the Red Maple Swamp area that could address flooding/drainage concerns of area residents.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$15,000
Construction	\$0
Construction Inspect./Other	\$0
Total	\$15,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
General Revenues	\$0	\$15,000	\$0	\$0	\$0	\$15,000

Project Need/Issues:

Preliminary analysis by City Engineering Department suggests that the Red Maple Swamp located between Intervale Place and Playland Parkway may be a challenging location to provide cost-effective flood mitigation improvements, but there may be some potential modest drainage enhancements. Existing undeveloped private properties in the area should be acquired.

Operating Cost Considerations:

None.



Project Name:	Hix Park Drainage Study
Project Type:	Drainage
Department:	Engineering
Project Priority:	Moderate
Project Start Date:	2011
Project End Date:	2011

Project Description:

This project would fund an engineering study to examine the feasibility of redirecting drainage from a portion of the Hix Park neighborhood towards Rye Golf and Milton Harbor. Preliminary in-house studies suggest that a new drain line would alleviate localized flooding concerns.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$20,000
Construction	\$0
Construction Inspect./Other	\$0
Total	\$20,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

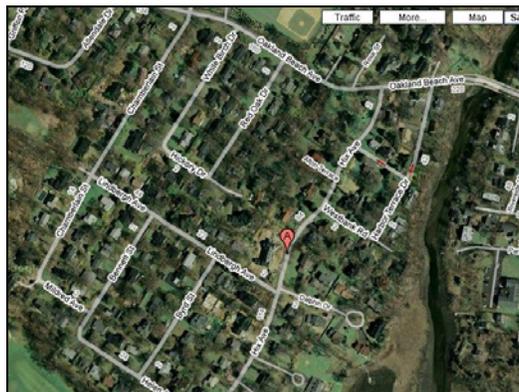
Sources of Funding:	2010	2011	2012	2013	2014	Total
General Revenues	\$0	\$20,000	\$0	\$0	\$0	\$20,000

Project Need/Issues:

Portions of the Hix Park neighborhood are subject to flooding (Chamberlain, Hickory, White Birch, Mildred, Bennett) due to undersized drainage lines. The existing drainage system extends north towards Blind Brook at Disbrow Park. The pitch along this route is very flat contributing to flooding. The study would examine the feasibility and cost of an alternative drainage route through Rye Golf towards Milton Harbor, which has a steep pitch and potential for improved drainage conditions.

Operating Cost Considerations:

None.



Project Name:	Colby Avenue Drainage
Project Type:	Drainage
Department:	Engineering
Project Priority:	Low
Project Start Date:	2012
Project End Date:	2012

Project Description:

Project was first proposed in 2008-2012 CIP and includes replacement of existing undersized and improperly pitched pipe extending through yards on Colby Avenue. Replacement pipe will address flooding conditions in resident yards.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$0
Construction	\$120,000
Construction Inspect./Other	\$0
Total	\$120,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:	2010	2011	2012	2013	2014	Total
General Revenues	\$0	\$0	\$120,000	\$0	\$0	\$120,000

Project Need/Issues:

Area residents desire a reduction in flooding, however improvements will require disturbance to private properties.

Operating Cost Considerations:

No significant operational cost increases are anticipated.



Project Name:	Jean Street Drainage
Project Type:	Drainage
Department:	Engineering
Project Priority:	Low
Project Start Date:	2012
Project End Date:	2012

Project Description:

Installation of catch basin and drain on Jean Street to correct ponding condition on roadway.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$0
Construction	\$40,000
Construction Inspect./Other	\$0
Total	\$40,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
General Revenues	\$0	\$0	\$40,000	\$0	\$0	\$40,000

Project Need/Issues:

Project will address flooding concerns from area neighbors and eliminate ponding on Jean Street.

Operating Cost Considerations:

No significant operational cost increases are anticipated.



Project Name:	Ellsworth Street Drainage
Project Type:	Drainage
Department:	Engineering
Project Priority:	Low
Project Start Date:	2013
Project End Date:	2013

Project Description:

Install drain line and catch basins in Ellsworth Street.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$8,000
Construction	\$78,000
Construction Inspect./Other	\$4,000
Total	\$90,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
General Revenues	\$0	\$0	\$0	\$90,000	\$0	\$90,000

Project Need/Issues:

Currently Ellsworth Street lacks any drainage system. Property owners discharge sump pumps and roof leaders to the street causing an icing condition in winter months and complaints from some street residents. Project effectiveness requires further review. The area is very flat any discharge point in Blind Brook would be impacted by tidal conditions.

Operating Cost Considerations:

Increased maintenance costs associated with new drainage line and catch basins.



Project Name:	Martin Road Drainage
Project Type:	Drainage
Department:	Engineering
Project Priority:	Low
Project Start Date:	2014
Project End Date:	2014

Project Description:

Replace a portion of existing City drain line extending from the end of Martin Road to pipe terminus.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$0
Construction	\$50,000
Construction Inspect./Other	\$0
Total	\$50,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
General Revenues	\$0	\$0	\$0	\$0	\$50,000	\$50,000

Project Need/Issues:

Existing pipe is damaged and requires replacement. Project would require the removal of a significant mature tree at the end of Martin Road, but would improve the conveyance of stormwater runoff from the area and reduce flooding conditions on area roads and properties.

Operating Cost Considerations:

None.



Flood Mitigation Projects

Project Name:	Bowman Avenue Sluice Gate
Project Type:	Flooding
Department:	Engineering
Project Priority:	Urgent
Project Start Date:	2010
Project End Date:	2010

Project Description:

Project would retrofit the existing Bowman Avenue spillway with an automated sluice. A new maintenance access road is also proposed. Most of the project is funded from previously spent funds and grants and aid from a variety of State and County sources. This \$2.22 M project requires additional funding of \$321,840 to meet the local match and begin construction in 2010.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$546,840
Construction	\$0
Construction Inspect./Other	\$1,664,260
Total	\$2,211,100

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
General Revenues/Debt	\$546,840	\$0	\$0	\$0	\$0	\$321,840
Grants & Aid	\$1,664,260	\$0	\$0	\$0	\$0	\$1,664,260
Total	\$2,211,100	\$0	\$0	\$0	\$0	\$2,211,100

Project Need/Issues:

The project would reduce flood elevations on Blind Brook for major storm events. Properties between the Bowman Avenue Spillway and I-95 would benefit from the project. Numerous City studies and plans have recommended flood mitigation improvements at the City-owned Bowman Avenue property. The Village of Rye Brook is also contributing approximately \$136,000 to the project. An intermunicipal agreement between Rye and Rye Brook is required. A \$400,000 Grant has been obtained from the State. The City has already spent \$225,000 in design studies and engineering. Approximately \$1.128 M in funding is anticipated from Westchester County.

Operating Cost Considerations:

Operational and maintenance of the sluice costs have not been quantified.



Project Name:	Bowman Flood Improvements – Keyhole Land Acquisition
Project Type:	Flooding
Department:	Engineering
Project Priority:	Low
Project Start Date:	2011
Project End Date:	2011

Project Description:

Purchase of property (A.K.A. "Keyhole") adjacent to the City-owned lower pond. Project cost includes anticipated legal and other expenses associated with acquisition. This project is a pre-requisite for the subsequent "Lower Pond Resizing Project". Land price is unknown, but is expected to be in excess of \$1 Million.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$1,000,000
Engineering/Design	\$0
Construction	\$0
Construction Inspect./Other	\$0
Total	\$1,000,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
Grants & Aid	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000

Project Need/Issues:

Further analysis of the flood mitigation benefits of this property acquisition is required. Consideration of acquiring the property has been recommended in City studies and plans.

Operating Cost Considerations:

Additional property maintenance responsibilities are anticipated.



Project Name:	Bowman Flood Improvements – Lower Pond Resizing with Spillway
Project Type:	Flooding
Department:	Engineering
Project Priority:	Low
Project Start Date:	2014
Project End Date:	2014

Project Description:

Resizing of lower pond to increase its flood storage capacity of City-owned property downstream of Bowman Avenue Dam. Project also includes installation of a spillway as a flood control structure at I-287. Costs include design, permitting and construction.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$0
Construction	\$20,000,000
Construction Inspect./Other	\$0
Total	\$20,000,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
Grants & Aid	\$0	\$0	\$0	\$0	\$20,000,000	\$20,000,000

Project Need/Issues:

Additional engineering analysis is required to demonstrate the flood mitigation benefits of the project. Numerous plans and studies have recommended flood mitigation improvements at this location. Source of funding is not known, but would likely be a federal grant.

Operating Cost Considerations:

Ultimate operational costs will vary depending on final design.



Project Name:	Bowman Flood Improvements - Upper Pond Resizing
Project Type:	Flooding
Department:	Engineering
Project Priority:	Low
Project Start Date:	2011
Project End Date:	2014

Project Description:

Resizing of upper pond to increase flood storage capacity of City-owned property upstream of the Bowman Avenue Dam. Costs include conceptual design/site investigation (2012), detailed engineering and permitting (2013) and construction (2014 or later).

Estimated Project Costs:

Legal/Survey/Due Diligence	\$100,000
Site Acquisition	\$0
Engineering/Design	\$500,000
Construction	\$10,000,000
Construction Inspect./Other	\$0
Total	\$10,600,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

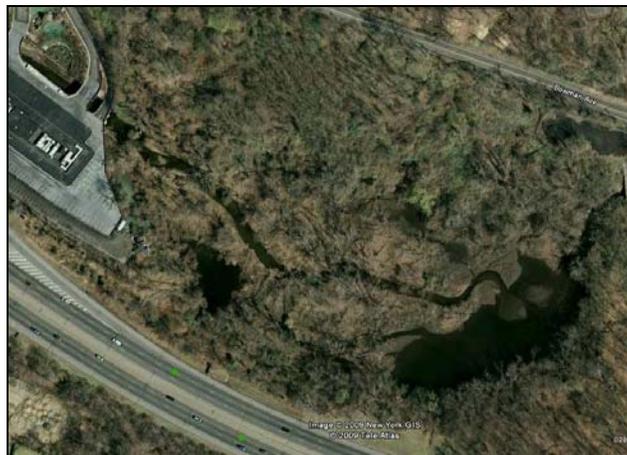
	2010	2011	2012	2013	2014	Total
Grants & Aid	\$0	\$0	\$100,000	\$500,000	\$10,000,000	\$10,600,000

Project Need/Issues:

Engineering studies show that the resizing of upper pond could reduce flood elevations for major storm events between the Bowman Avenue Spillway and I-95. Source of funding is not known, but would likely be a federal grant.

Operating Cost Considerations:

Operating and maintenance costs are considered minimal.



Sewer Projects

Project Name:	Hewlett Avenue Pump Station and Force Mains
Project Type:	Sewer
Department:	Engineering
Project Priority:	Urgent
Project Start Date:	2010
Project End Date:	2010

Project Description:

This high-priority project would replace existing pump and force main associated with Hewlett Avenue pump station. Design is underway. Approximately \$454,000 is currently funded for this project, including \$191,000 from EPA Grant. An additional \$137,000 is required for 2010.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$5,500
Site Acquisition	\$0
Engineering/Design	\$85,600
Construction	\$440,000
Construction Inspect./Other	\$60,000
Total	\$591,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
General Revenues	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Grants & Aid (EPA)	\$191,000	\$0	\$0	\$0	\$0	\$191,000
Total	\$591,000	\$0	\$0	\$0	\$0	\$591,000

Project Need/Issues:

Pumps and force main require replacement due to age and operational inefficiencies. Consulting engineers have recommended that the existing force main extending along Hewlett Avenue from Forest Avenue to Milton Road. Replacing the force main will allow smaller, more efficient and less costly pumps to be used and achieve the same design and capacity needs. Construction must begin end of 2010 School year to minimize impacts on Milton School.

Operating Cost Considerations:

Operating costs would remain unchanged or be slightly lower with newer more reliable pumps and force main.



Project Name:	Upper Dogwood Sewer
Project Type:	Sewer
Department:	Engineering
Project Priority:	Urgent
Project Start Date:	2010
Project End Date:	2010

Project Description:

This project would extend a City sewer line to residences on Upper Dogwood Lane, which are currently served by septic systems. Project is currently under review by Westchester County Department of Health. Construction is anticipated in 2009/2010.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$20,000
Construction	\$130,000
Construction Inspect./Other	\$0
Total	\$150,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
Special Assessment District	\$150,000	\$0	\$0	\$0	\$0	\$150,000

Project Need/Issues:

A sewer special assessment district was established so that properties that will benefit from the project will pay for the construction costs. Elimination of septic systems in this area is considered an environmental benefit.

Operating Cost Considerations:

City will assume some additional costs and maintenance responsibilities for common force main.



Project Name:	Bevroot Lane Force Main
Project Type:	Sewer
Department:	Engineering
Project Priority:	High
Project Start Date:	2011
Project End Date:	2011

Project Description:

This project would replace existing force main associated with Brevoort Lane pump station. Design is expected to be completed in 2010. Construction is anticipated in 2011.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$0
Construction	\$300,000
Construction Inspect./Other	\$0
Total	\$300,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
General Revenues	\$0	\$300,000	\$0	\$0	\$0	\$300,000

Project Need/Issues:

Force main requires replacement. Existing force main material is deteriorating and is approaching its design life. Consulting engineers are considering a variety of replacement options.

Operating Cost Considerations:

Operating costs would remain unchanged or be slightly lower with newer more reliable force main.



Project Name:	Stuyvesant Avenue Pump Station Pump Replacement
Project Type:	Sewer
Department:	Engineering
Project Priority:	Moderate
Project Start Date:	2014
Project End Date:	2014

Project Description:

The project would replace pumps.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$0
Construction	\$120,000
Construction Inspect./Other	\$0
Total	\$120,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:	2010	2011	2012	2013	2014	Total
General Revenues	\$0	\$0	\$120,000	\$0	\$0	\$120,000

Project Need/Issues:

Pumps are nearing the end of their useful life.

Operating Cost Considerations:

Operating costs would remain unchanged or be slightly lower with newer more reliable pumps.

Project Name:	Dearborn Pump Station Pump Replacement
Project Type:	Sewer
Department:	Engineering
Project Priority:	Moderate
Project Start Date:	2014
Project End Date:	2014

Project Description:

The project would replace pumps.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$0
Construction	\$120,000
Construction Inspect./Other	\$0
Total	\$120,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
General Revenues	\$0	\$0	\$0	\$0	\$120,000	\$120,000

Project Need/Issues:

Pumps are nearing the end of their useful life.

Operating Cost Considerations:

Operating costs would remain unchanged or be slightly lower with newer more reliable pumps.



Transportation Projects

Project Name:	Annual Sidewalk/Curbing Program
Project Type:	Transportation
Department:	Engineering
Project Priority:	High
Project Start Date:	2010
Project End Date:	2014

Project Description:

Funds the replacement and repair of sidewalks that a City responsibility (i.e. not funded by abutting private property owner). Program also includes funding for curbs to address erosion, roadway protection or drainage conditions.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$0
Construction	\$320,000
Construction Inspect./Other	\$0
Total	\$320,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
General Revenues	\$60,000	\$60,000	\$65,000	\$65,000	\$70,000	\$320,000

Project Need/Issues:

The program supports the maintenance of the City’s 38.68 miles of sidewalk. There has been increasing public demand to improve sidewalk conditions in the City, particularly around schools.

Operating Cost Considerations:

No additional costs are anticipated.



Project Name:	Annual Street Resurfacing
Project Type:	Transportation
Department:	Engineering
Project Priority:	High
Project Start Date:	2010
Project End Date:	2014

Project Description:

Resurfacing of City Streets and roads as determined by the City Engineer and the City's Pavement Management System (PMS). Approximately half of annual funds are from NYS CHIPS state aid program.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$0
Construction	\$3,200,000
Construction Inspect./Other	\$0
Total	\$3,200,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
General Revenues	\$315,000	\$315,000	\$341,250	\$341,250	\$367,500	\$1,680,000
Grants & Aid (CHIPS)	\$285,000	\$285,000	\$308,750	\$308,750	\$332,500	\$1,520,000
Total	\$600,000	\$600,000	\$650,000	\$650,000	\$700,000	\$3,200,000

Project Need/Issues:

The program supports the maintenance of the City's 51.63 miles of roadway. New York State may reduce its CHIPS contribution due to budget cuts. This CIP assumes continued CHIPS funding levels in 2010-2014.

Operating Cost Considerations:

No additional costs are anticipated.



Project Name:	Boston Post Road Retaining Wall
Project Type:	Transportation – Right-Of-Way Management
Department:	Engineering
Project Priority:	High
Project Start Date:	2010
Project End Date:	2011

Project Description:

The rock wall/embankment on Boston Post Road opposite Purdy Avenue has been shedding rocks, compromising slope and wall stability. The wall straddles private and City right-of-way property lines. At this time, project cost estimates range from \$350,000 to \$515,000. Assuming the higher range, this project anticipates \$35,000 in 2010 for engineering and \$500,000 in 2011 for construction.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$35,000
Construction	\$450,000
Construction Inspection	\$30,000
Total	\$515,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
General Revenues:	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Debt:	\$0	\$480,000	\$0	\$0	\$0	\$480,000
Total:	\$35,000	\$480,000	\$0	\$0	\$0	\$515,000

Project Need/Issues:

Wall/slope failure appears imminent in some locations and has already required approximately \$60,000 in expenses associated with the implementation of the concrete barriers to prevent damage to the City right-of-way. The project requires a detailed survey of property lines. If the wall is determined to be on private property then slope/construction easements from abutting properties would be required to reconstruct the wall. A unified wall approach similar to that completed on BPR would likely provide the greatest functional an aesthetic benefit, however more detailed engineering is required to determine whether the existing wall can be salvaged or a complete reconstruction is required.

Operating Cost Considerations:

Minimal annual operating costs are anticipated, however the City would assume capital expenses associated future repairs or reconstruction of the wall after the end of its useful life.



Project Name:	Theodore Fremd/Blind Brook Retaining Wall
Project Type:	Transportation
Department:	Engineering
Project Priority:	Urgent
Project Start Date:	2011
Project End Date:	2012

Project Description:

Project would replace retaining wall on Blind Brook adjacent to Theodore Fremd Avenue. Wall was damaged in 2007 flood and requires replacement to protect adjacent roadway and City parking area.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$100,000
Construction	\$0
Construction Inspect./Other	\$1,100,000
Total	\$1,200,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
General Revenues	\$960,000	\$0	\$0	\$0	\$0	\$960,000
Grants and Aid	\$240,000	\$0	\$0	\$0	\$0	\$240,000
Total	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000

Project Need/Issues:

The project design is completed and under review by NYSDOT. The project requires a slight relocation of the wall and has numerous utility conflicts that must be coordinated including a major County sewer line and a ConEd gas transmission line. The project is not eligible for FEMA reconstruction funds due to the classification of the roadway, but is being funded by a more rigorous and time-consuming NYSDOT grant, which requires a 20% local match.

Operating Cost Considerations:

No significant increases in operational costs are anticipated.



Project Name:	Purchase Street Roundabout
Project Type:	Transportation
Department:	Engineering
Project Priority:	High
Project Start Date:	2010
Project End Date:	2010

Project Description:

The project would eliminate existing blinking traffic signals at the Purchase/High/Ridge/Wappanocca intersection with roundabout. The roundabout would provide safety and environmental benefits over existing condition and would provide for an aesthetic amenity to one of Rye’s “gateways”.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$0
Construction	\$500,000
Construction Inspect./Other	\$0
Total	\$500,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:	2010	2011	2012	2013	2014	Total
Grants & Aid	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Project Need/Issues:

July 2007 BFJ feasibility report recommends a roundabout in lieu of a traffic signal at the intersection. Survey of area is completed and design is underway. Westchester County is anticipated to fund the project in exchange for City acceptance of County roads.

Operating Cost Considerations:

Energy costs would be eliminated. Some costs for landscape and roundabout maintenance are anticipated.



Project Name:	Boston Post Road Diet (Osborn Phase)
Project Type:	Transportation
Department:	Engineering
Project Priority:	Moderate
Project Start Date:	2010
Project End Date:	2011

Project Description:

In 2011 the City will evaluate conditions on BPR between Old Post Road and Elderidge Court to assess whether implementation of lane reduction (i.e. diet) is feasible. 2011 funding is for design and implementation of pavement striping, if necessary. Project should coordinate with **Boston Post Road Repaving** project.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$5,000
Construction	\$20,000
Construction Inspect./Other	\$0
Total	\$25,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:	2010	2011	2012	2013	2014	Total
General Revenues	\$0	\$25,000	\$0	\$0	\$0	\$25,000

Project Need/Issues:

The BPR diet between Rye Golf and the Mamaroneck line was a successful project that provided vehicle and pedestrian safety benefits. Implementing the diet on BPR in front of Osborn School is challenging due to off-site school queuing that would block travel lanes. Sonn Drive pedestrian crossing, which is not permitted, is also a design concern. Project funding might also be possible if combined with **Boston Post Road Repaving** project.

Operating Cost Considerations:

Future pavement striping costs will be marginally higher with a diet.



Project Name:	BPR Sidewalk (Johnson Place)
Project Type:	Transportation
Department:	Engineering
Project Priority:	High
Project Start Date:	2010
Project End Date:	2010

Project Description:

Project includes construction of new sidewalk on west side of Boston Post Road between Johnson Place and the existing sidewalk at the Mamaroneck boarder. Project is dependant on funding from Federal Stimulus.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$0
Construction	\$160,000
Construction Inspect./Other	\$0
Total	\$160,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
Grants & Aid	\$160,000	\$0	\$0	\$0	\$0	\$160,000

Project Need/Issues:

Project would provide additional pedestrian access opportunity from Johnson Place and Hannah Place neighborhoods to Mamaroneck line and Rye Neck School.

Operating Cost Considerations:

Based on current City policy abutting neighborhood associations would assume future sidewalk maintenance and repair responsibilities.



Project Name:	Boston Post Road Repaving
Project Type:	Transportation
Department:	Engineering
Project Priority:	High
Project Start Date:	2011
Project End Date:	2011

Project Description:

Project includes repaving Boston Post Road from Rye Golf to Port Chester line. Project is dependant on funding from Federal Stimulus. Project should coordinate with *Boston Post Road Diet (Osborn Phase)* project.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$0
Construction	\$2,150,000
Construction Inspect./Other	\$0
Total	\$2,150,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:	2010	2011	2012	2013	2014	Total
Grants & Aid	\$0	\$2,150,000	\$0	\$0	\$0	\$2,150,000

Project Need/Issues:

Roadway requires paving in sections and appears to be a strong candidate for federal funding.

Operating Cost Considerations:

None.



Project Name:	Playland/Forest Pedestrian Crossing
Project Type:	Transportation
Department:	Engineering
Project Priority:	High
Project Start Date:	2010
Project End Date:	2010

Project Description:

Project would add pedestrian crossing and safety improvements to the Playland Parkway and Forest Avenue intersection. New pedestrian crossing signals, pavement striping and sidewalk improvements are under consideration. Project is dependant on funding from Federal Stimulus.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$0
Construction	\$100,000
Construction Inspect./Other	\$0
Total	\$100,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
Grants & Aid	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Project Need/Issues:

Area neighbors have expressed a desire to improve pedestrian safety and crossing opportunities at the Playland Parkway/Forest Avenue intersection. Project will require coordination with Westchester County, which recently replaced the signal. The project appears to be a strong candidate for federal funding.

Operating Cost Considerations:

Future signal maintenance and intersection improvement costs would need to be discussed with Westchester County.



Project Name:	Midland/Palisade Pedestrian Improvement
Project Type:	Transportation
Department:	Engineering
Project Priority:	High
Project Start Date:	2010
Project End Date:	2010

Project Description:

Installation of bump-out and other pedestrian safety and traffic calming improvements. Project is dependant on funding from Federal Stimulus.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$0
Construction	\$85,000
Construction Inspect./Other	\$0
Total	\$85,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
General Revenues/ Grants & Aid	\$85,000	\$0	\$0	\$0	\$0	\$85,000

Project Need/Issues:

Area neighbors have requested traffic calming measures at this intersection to provide safer access to Midland School and improve pedestrian safety. The project appears to be a strong candidate for federal funding.

Operating Cost Considerations:

Varies depending on final design and traffic calming improvements.



Project Name:	Oakland Beach Avenue Pedestrian Improvements
Project Type:	Transportation
Department:	Engineering
Project Priority:	High
Project Start Date:	2010
Project End Date:	2010

Project Description:

Improve pedestrian access and safety on Oakland Beach Avenue in vicinity of Disbrow Park. Project is dependant on funding from Federal Stimulus.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$0
Construction	\$170,000
Construction Inspect./Other	\$0
Total	\$170,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
Grants & Aid	\$170,000	\$0	\$0	\$0	\$0	\$170,000

Project Need/Issues:

Project was considered in a 2008 feasibility study completed by staff in response to a City Council trailway workshop. Project would replace deteriorated asphalt sidewalks in the area and seek to modify the sidewalk and roadway curve to improve pedestrian safety. Project would improve access and pedestrian safety for children walking to Milton School from Hix Park and Disbrow Park. Preliminary design/feasibility is underway. Project appears to be a strong candidate for Federal Stimulus funding.

Operating Cost Considerations:

No significant increases are anticipated.



Project Name:	Forest Avenue Pedestrian Improvements
Project Type:	Transportation
Department:	Engineering
Project Priority:	Moderate
Project Start Date:	2011
Project End Date:	2014

Project Description:

Improve pedestrian access with sidewalk/path/shoulder on Forest Avenue between Apawamis Avenue and Manursing Way.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$40,000
Construction	\$350,000
Construction Inspect./Other	\$0
Total	\$390,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
General Revenues/Debt	\$0	\$40,000	\$0	\$350,000	\$0	\$390,000

Project Need/Issues:

Project was considered in a 2008 feasibility study completed by staff in response to a City Council trailway workshop. \$40,000 would fund design/alternatives analysis (2011). Construction cost of \$350,000 depends on final design (2013). Must coordinate with *Stonycrest Road Drain* project. City must secure easement/access rights for the path at the end of Eve Lane, which connects to Midland School if project is going to provide a “safe route to school”.

Operating Cost Considerations:

Varies depending on final design, however under current City policy abutting property owners assume sidewalk maintenance and repair responsibilities.



Project Name:	CBD - Purchase Street Reconstruction
Project Type:	Transportation
Department:	Engineering
Project Priority:	Moderate
Project Start Date:	2014
Project End Date:	2014

Project Description:

Project involves the reconstruction (including paved surface and base) and curb replacement, where necessary. Other improvements as noted in the 2009 CBD Planning and Streetscape Study should also be considered.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$50,000
Construction	\$800,000
Construction Inspect./Other	\$0
Total	\$850,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
General Revenues/Debt	\$0	\$0	\$0	\$50,000	\$800,000	\$850,000

Project Need/Issues:

Purchase Street has a below average score (PCI=64) in the City's Pavement Management System and requires reconstruction. Project is consistent with 2009 CBD Capital Planning and Streetscape Study, which recommends a variety of pedestrian safety and other improvements. Project must coordinate with all other CBD traffic projects.

Operating Cost Considerations:

No major increases in operating costs are anticipated with this project.



Project Name:	CBD – Smith Street Reconstruction
Project Type:	Transportation
Department:	Engineering
Project Priority:	High
Project Start Date:	2010
Project End Date:	2011

Project Description:

Project involves the reconstruction (including paved surface and base) and curb replacement, where necessary. Other improvements as noted in the 2009 CBD Planning and Streetscape Study should also be considered.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$25,000
Construction	\$325,000
Construction Inspect./Other	\$0
Total	\$350,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
General Revenues/Debt	\$25,000	\$325,000	\$0	\$0	\$0	\$350,000

Project Need/Issues:

Smith Street is the second lowest scoring street in the City's Pavement Management System. Street reconstruction is required and has been proposed for many years. Project must coordinate with other CBD transportation projects, particularly *Elm/Smith Intersection Improvement*. Proposing preparation of design/bid specifications in 2010.

Operating Cost Considerations:

Current maintenance and repair costs would be reduced.



Project Name:	CBD – Elm/Smith Intersection Improvement
Project Type:	Transportation
Department:	Engineering
Project Priority:	High
Project Start Date:	2012
Project End Date:	2012

Project Description:

The 2009 CBD Capital Planning and Streetscape Study recommends replacing existing signal with stop signs and other traffic calming measures including changes in intersection paving material and new crosswalks.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$10,000
Construction	\$85,000
Construction Inspect./Other	\$0
Total	\$95,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:	2010	2011	2012	2013	2014	Total
General Revenues/Debt	\$10,000	\$85,000	\$0	\$0	\$0	\$95,000

Project Need/Issues:

Design and installation of signals at this intersection was funded as part of 2007 Budget, but deferred/suspended after April 2007 floods. Signal design is approx. 50% complete. The existing traffic signals do not meet NYSDOT requirements and increasingly replacement parts are difficult to find. Funding for this project could be available from earmarked CBD improvement funds generated from parking pay station revenues. Project must coordinate with *Smith Street Reconstruction* project.

Operating Cost Considerations:

Project would eliminate existing traffic signal maintenance and operation costs.



Project Name:	Purchase/Fremd & Purdy Signal Replacement
Project Type:	Transportation – Traffic Control
Department:	Engineering
Project Priority:	High Priority
Project Start Date:	2010
Project End Date:	2011

Project Description:

The 2009 CBD Capital Planning and Streetscape Study recommends replacing traffic signals at this intersection to meet NYSDOT requirements and adding a turning lane on Theodore Fremd Avenue to reduce intersection delays.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$15,000
Construction	\$150,000
Construction Inspection	\$0
Total	\$165,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
General Revenues:	\$0	\$0	\$15,000	\$150,000	\$0	\$165,000

Project Need/Issues:

Project was originally funded as part of 2007 Budget, but deferred/suspended after April 2007 floods. Signal design is approximately 50% complete. The existing traffic signals do not meet NYSDOT requirements and increasingly replacement parts are difficult to find. Funding for this project could be available from earmarked CBD improvement funds generated from parking pay station revenues. Project would require coordination with Westchester County, which controls Theodore Fremd.

Operating Cost Considerations:

Minimal annual operating costs are anticipated. New traffic signals will use LED technology, which will reduce energy consumption and improve reliability.



Project Name:	CBD Traffic Signal – Library Lane/BPR
Project Type:	Transportation
Department:	Engineering
Project Priority:	Urgent
Project Start Date:	2010
Project End Date:	2010

Project Description:

Replacement of traffic signal at Library Lane/Boston Post Road intersection.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$0
Construction	\$200,000
Construction Inspect./Other	\$0
Total	\$200,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
Grants & Aid	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Project Need/Issues:

Signal is being struck by large vehicles and replacement parts are no longer manufactured for controller unit which is having repeated failures. Signal design is completed and funding is expected from a grant.

Operating Cost Considerations:

Minimal annual operating costs are anticipated. New traffic signals will use LED technology, which will reduce energy consumption and improve reliability.



Project Name:	Locust Avenue Bridge
Project Type:	Transportation
Department:	Engineering
Project Priority:	High
Project Start Date:	2011
Project End Date:	2014

Project Description:

The project would fund \$15,000 in 2011 to study the condition and identify the improvements required to Locust Avenue Bridge. Depending on findings of study and prior experience with bridges in this area a rehabilitation may be required (\$300,000) or a complete reconstruction (\$1.5M).

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$15,000
Construction	\$1,500,000
Construction Inspect./Other	\$0
Total	\$1,515,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
General Revenues/Debt	\$0	\$15,000	\$0	\$1,500,000	\$0	\$1,515,000

Project Need/Issues:

Locust Avenue Bridge is over 100 years old and requires repair. Bridge is also historic and may require coordination with NYS Historic Agencies. Existing sewer line/siphon under the bridge abutment is a constant maintenance concern, which should also be considered and corrected by this project.

Operating Cost Considerations:

No increased operational costs are anticipated.



Project Name:	Nature Center Bridge Reconstruction
Project Type:	Transportation
Department:	Engineering
Project Priority:	Urgent
Project Start Date:	2010
Project End Date:	2011

Project Description:

Project would replace existing Nature Center access bridge over Blind Brook. Project cost includes \$100,000 in 2010 for design and \$1,000,000 for bridge construction in 2011. A TEP grant was submitted to fund the bridge construction in June 2008 but was denied. Preserving the historic bridge is desired if a cost-effective solution can be found correcting the undermining of the bridge abutment footings.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$100,000
Construction	\$1,000,000
Construction Inspect./Other	\$0
Total	\$1,100,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:	2010	2011	2012	2013	2014	Total
Debt	\$100,000	\$1,000,000	\$0	\$0	\$0	\$1,100,000

Project Need/Issues:

The existing bridge over Blind Brook was constructed in the 1900's for carriage traffic. In 2008 the bridge received a yellow flag from NYS inspectors, which was corrected with emergency repairs to the bridge abutment. A second yellow flag was issued in April 2009. If there is no permanent fix for the abutments, the bridge will need to be replaced. Temporary fixes are not sustainable however a permanent and cost-effective solution has not been identified. The historic bridge is the sole source of access to the Nature Center. An alternative access could be created from Hammond Road, but would likely cause neighborhood concern and would not be as convenient to Nature Center users.

Operating Cost Considerations:

Project would eliminate liability and maintenance costs associated with temporary fixes to existing abutments.



Project Name:	Orchard Avenue Bridge Rehabilitation
Project Type:	Transportation
Department:	Engineering
Project Priority:	High
Project Start Date:	2010
Project End Date:	2010

Project Description:

Rehabilitation of Orchard Avenue Bridge over Blind Brook.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$0
Construction	\$170,000
Construction Inspect./Other	\$0
Total	\$170,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
General Revenue	\$170,000	\$0	\$0	\$0	\$0	\$170,000

Project Need/Issues:

The bridge over Blind Brook was built in 1926 and has a deficiency rating by the NYS of 4.636. It requires major rehabilitation. Cost estimate is from 2006. This project was first included in the 2008-2012 CIP as a 2009 build.

Operating Cost Considerations:

No increases in operational costs are anticipated.



Project Name:	Central Avenue Bridge Reconstruction
Project Type:	Transportation
Department:	Engineering
Project Priority:	Urgent
Project Start Date:	2010
Project End Date:	2010

Project Description:

Project involves the construction of a new Central Avenue Bridge over Blind Brook, which was damaged in the spring 2007 floods and required removal.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$400,000
Construction	\$1,400,000
Construction Inspect./Other	\$0
Total	\$1,800,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
General Revenues/Debt	\$360,000	\$0	\$0	\$0	\$0	\$360,000
Grants & Aid	\$1,440,000	\$0	\$0	\$0	\$0	\$1,440,000
Total	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000

Project Need/Issues:

The Bridge over Blind Brook was severely damaged in 2007 flood and had to be removed. Design is completed and pending NYSDOT review. The project is not eligible for FEMA reconstruction funds, but is being funded by a more rigorous and time-consuming NYSDOT grant, which requires a 20% local match.

Operating Cost Considerations:

No increases in operational costs are anticipated.



Project Name:	MTA Parking Lot Improvements
Project Type:	Transportation
Department:	Engineering
Project Priority:	Moderate
Project Start Date:	2011
Project End Date:	2011

Project Description:

The proposed project would repave the parking lot, add sidewalks, lighting, drainage, landscaping and other vehicle and pedestrian safety measures. Project is dependant on Federal SAFETYLU funding. If grants are obtained \$75,000 in engineering is proposed for 2010 with construction proposed for 2011.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$75,000
Construction	\$2,575,000
Construction Inspect./Other	\$0
Total	\$2,650,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
Grants & Aid	\$75,000	\$2,575,000	\$0	\$0	\$0	\$2,650,000

Project Need/Issues:

The City (which does not own the lot, but shares in the parking revenue with the MTA) previously discussed with the MTA possible cost/revenue sharing strategies to implement necessary repairs to the deteriorated lot. The proposed improvements would rehabilitate the lot, which has not been repaved in over 20 years, and implement pedestrian and vehicles safety improvements consistent with a preliminary concept plan prepared by MTA consultants in 2006. Project appears to be a strong candidate for Federal SAFETYLU funding.

Operating Cost Considerations:

Some increases in operational costs are anticipated, but could be offset with increases in parking fees, which have remained unchanged for eight years.



Project Name:	First/Second Street Parking Lot
Project Type:	Transportation
Department:	Engineering
Project Priority:	High
Project Start Date:	2011
Project End Date:	2011

Project Description:

Project includes the removal of the existing single-head meters in City-owned parking lot in front of Rye Bar/former Bank of New York Property and installation of new Luke pay station. Repaving and striping of parking lot is also required.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$0
Construction	\$50,000
Construction Inspect./Other	\$0
Total	\$50,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
General Revenues/ Debt	\$0	\$50,000	\$0	\$0	\$0	\$50,000

Project Need/Issues:

Asphalt in the existing parking lot has deteriorated and requires replacement. Improvement of this parking area was shown as part of the Planning Commission’s approval of the Rye Bar and Grill. That plan shows that changes in the pavement striping would potentially add up to three additional parking spaces.

Operating Cost Considerations:

Replacing the existing single-head meters with a Luke Pay Station will reduce maintenance and collection costs and make snow plowing easier.



Project Name:	CBD – School/Purdy Parking Lot (Car Park 5)
Project Type:	Transportation
Department:	Engineering
Project Priority:	High
Project Start Date:	2012
Project End Date:	2012

Project Description:

The existing wall surrounding Car Park 5 (corner of School St.& Purdy Ave.) needs to be replaced. In 2008 fencing was secured to the wall exterior to prevent damage from continuing deterioration.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$0
Construction	\$650,000
Construction Inspect./Other	\$0
Total	\$650,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
General Revenues/Debt	\$0	\$0	\$650,000	\$0	\$0	\$650,000

Project Need/Issues:

Replacing this nearly 100-year old wall is expensive at \$650,000. City should consider alternative use to a replacement in-kind that advances some additional public need, such as a deck that creates additional parking. Identifying a use for this site (possibly involving a public/private partnership) is the critical first step before committing additional funds to this project.

Operating Cost Considerations:

Varies depending on final design and use.



Project Name:	Pay Station Shelters
Project Type:	Transportation
Department:	Engineering
Project Priority:	High
Project Start Date:	2010
Project End Date:	2010

Project Description:

The project involves the installation of eight shelters over existing Luke pay stations in the City's car parks.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$0
Construction	\$40,000
Construction Inspect./Other	\$0
Total	\$40,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
General Revenues/Pay Station Revenue	\$40,000	\$0	\$0	\$0	\$0	\$40,000

Project Need/Issues:

The installation of a shelter in 2007 (funded by FEMA) has proven to improve pay station performance and provide convenience to customers during inclement weather. Pay station revenue could fund this improvement.

Operating Cost Considerations:

Shelters would better protect pay stations from inclement weather and reduce maintenance costs and servicing needs.



Project Name:	Manursing Way Guiderail
Project Type:	Transportation
Department:	Engineering
Project Priority:	Moderate
Project Start Date:	2010
Project End Date:	2010

Project Description:

Replacement of 900 linear feet of deteriorated post and guiderail.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$0
Construction	\$25,000
Construction Inspect./Other	\$0
Total	\$25,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
General Revenues	\$25,000	\$0	\$0	\$0	\$0	\$375,000

Project Need/Issues:

The guiderail is a necessary traffic safety measure required to prevent vehicles from entering adjacent wetlands. A rust-colored guiderail is proposed to better match the natural character of the area.

Operating Cost Considerations:

Rust guiderail is proposed to eliminate painting costs.



Project Name:	Milton Cemetery Bridge
Project Type:	Transportation
Department:	Engineering
Project Priority:	Moderate
Project Start Date:	2010
Project End Date:	2010

Project Description:

Replace existing pedestrian bridge in Milton Cemetery.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$0
Construction	\$40,000
Construction Inspect./Other	\$0
Total	\$40,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
General Revenues	\$40,000	\$0	\$0	\$0	\$0	\$40,000

Project Need/Issues:

Existing bridge is deteriorated and unusable. There is approximately \$25,000 remaining in left over funds from the Morehead Bridge project that can be applied to this project, however, an additional \$15,000 is required to recreate the existing historic bridge. Eliminating the bridge and installing an alternative lower cost bridge were considered not feasible from an historic preservation perspective.

Operating Cost Considerations:

Continued bridge repair and maintenance responsibilities.



Recreation Projects

Project Name:	Thruway Field
Project Type:	Recreation
Department:	Recreation
Project Priority:	High
Project Start Date:	2010
Project End Date:	2011

Project Description:

Funds are being requested to fund the design and construction of a turf field at the thruway site at I95 and I287. The City is finalizing lease terms and price with NYS Thruway Authority, which owns the site. It is expected that the funds for the required improvements will be raised by private contributions, however it is not clear how much contribution is expected. This project includes construction of a construction of turf field, parking, traffic improvements/signal at site access, lighting, drainage, etc. Cost does not include funding for payments to NYS Thruway for assumed 15 year land lease or other operating expenses.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$TBD
Engineering/Design	\$150,000
Construction	\$2,350,000
Construction Inspect./Other	\$300,000
Total	\$2,800,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:	2010	2011	2012	2013	2014	Total
Debt:	\$150,000	\$2,350,000	\$0	\$300,000	\$0	\$2,800,000

Project Need/Issues:

The project will address:

- Increased demand by all groups including travel programs
- Need to extend playing times to accommodate groups; not appropriate on grass
- New sport programs organizing including Lacrosse (3 years old) and Field Hockey
- Lights would help extend usage times both length of season and time per day
- Will allow grass fields to be rested and rehabilitated

Operating Cost Considerations:

Operational costs are expect to increase for specialized equipment, replacement material, refuse removal, utility and labor costs. User fees could be charge to user groups and/or league to help offset costs.



Project Name:	Damiano Indoor Building Projects
Project Type:	Recreation
Department:	Recreation
Project Priority:	High
Project Start Date:	2010
Project End Date:	2010

Project Description:

Project includes main room lighting (\$12,500); new front doors (\$9,500), upper level window treatments (\$5,500), new flooring at lower level (\$35,000) and new flooring for lower level (\$19,000). Project would be funded from 2002 Recreation Bond.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$0
Construction	\$81,500
Construction Inspect./Other	\$0
Total	\$81,500

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:	2010	2011	2012	2013	2014	Total
2002 Recreation Bond	\$81,500	\$0	\$0	\$0	\$0	\$81,500

Project Need/Issues:

Flooring: The upper floors are over 12 years old and have substantial wear and tear damage. The “Big Room” floor is also showing severe age and can no longer be stripped and waxed. In addition, corners of the large tile are raised causing potential trip hazards. A full tile replacement in the hallways, registration office, Girl Scout Room is needed. The Big Room requires a floor that is more suitable to the nature of the activity that takes place there. **Front Doors:** The front door system had to be bolted to the cement columns and can easily be pulled away and does not meet code as it does not have a panic bar for exiting; the lower door to the pre-k room needs to be replaced as it can not be secured. **Main Room Lighting:** Lighting in the “Big Room” had been replaced with energy efficient lighting. Since then, an air conditioning system was installed which limits the light in the room. New fixtures are needed to properly light the room. **Upper Level Window Treatments:** Window treatments are needed in the Big Room that can withstand the constant use, efficiently blacking out the room and are easy to clean and maintain.

Operating Cost Considerations:

Cost saving in heating, cooling and lighting associated with these improvements.

Project Name:	Damiano Walkways
Project Type:	Recreation
Department:	Recreation
Project Priority:	High
Project Start Date:	2010
Project End Date:	2010

Project Description:

The Walkway on the North side of the building needs to be replaced including a retaining way and new access to the Damiano Center addition. The current exit from the building is uneven and in need repair.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$5,000
Construction	\$10,000
Construction Inspection	\$0
Total	\$15,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:	2010	2011	2012	2013	2014	Total
Recreation Bond 2002:	\$15,000	\$0	\$0	\$0	\$0	\$15,000

Project Need/Issues:

The Walkway on the North side of the building needs to be replaced including a retaining way and new access to the Damiano Center addition. The current exit from the building is uneven and in need repair. This is a safety hazard as participants in programs exit the Girl Scout Room in order to access the picnic shelter. Funding is available from 2002 Recreation Bond.

Operating Cost Considerations:

Reduce cost of maintenance.



Project Name:	Security – McDonald Building
Project Type:	Recreation
Department:	Recreation
Project Priority:	High
Project Start Date:	2010
Project End Date:	2010

Project Description:

Installation of security cameras at 51 Milton Road around the multi-purpose area and skate park.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$0
Construction	\$17,000
Construction Inspect./Other	\$0
Total	\$17,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
Recreation Bond 2002:	\$0	\$0	\$0	\$0	\$0	\$0

Project Need/Issues:

The area behind 51 Milton has seen an increase amount of vandalism. There is also a concern with the Skate Park with teens hoping the fence to make use to the facility when closed. Having areas with security will help deter further damage and the ability to identify those trespassing. Cost: \$17,000 (CAM Electronics)

Operating Cost Considerations:

Cost savings by deterring vandalism in the park.



Project Name:	Damiano Center Painting
Project Type:	Recreation
Department:	Recreation
Project Priority:	High
Project Start Date:	2010
Project End Date:	2010

Project Description:

The exterior of the building will require a full paint job within the timeframe of the project year. The front especially has shown wear once the new landscaping was completed as there are now no longer any bushes that brush up against it. Interior painting would also part of this project. Total Cost: \$30,000 (Exterior - \$9,500; Interior - \$20,500)

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$0
Construction	\$30,000
Construction Inspection	\$0
Total	\$30,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:	2010	2011	2012	2013	2014	Total
Recreation Bond 2002:	\$30,000	\$0	\$0	\$0	\$0	\$30,000

Project Need/Issues:

Protection of facility from weather related damage.

Operating Cost Considerations:

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Project Name:	Expand Maintenance Garage
Project Type:	Recreation
Department:	Recreation
Project Priority:	Moderate
Project Start Date:	2012
Project End Date:	2012

Project Description:

The project involves the construction of a two bay addition with extra tall bay doors. Estimates are based on price per square foot of current construction costs.

Cost Estimates

30' X 40' Block Building (\$100/sq ft)	\$125,000
Electric fixtures/services	3,500
Design cost (7%)	8,000
Contingency (7%)	\$ 8,500
	<u>\$145,000</u>

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$8,000
Construction	\$137,000
Construction Inspect./Other	\$0
Total	\$145,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
Recreation Bond 2002:	\$0	\$0	\$145,000	\$0	\$0	\$145,000

Project Need/Issues:

The department has motorized equipment that has a current replacement value of approximately \$500,000. A number of items can not be housed indoors due to lack of space and is subject to weather and potential vandalism.

Operating Cost Considerations:

It is anticipated that any increase due to utilities will be met with an equal or greater savings due to benefits of secured, covered equipment and material.

Project Name:	Gagliardo Park Improvements
Project Type:	Recreation
Department:	Recreation
Project Priority:	Moderate
Project Start Date:	2011
Project End Date:	2011

Project Description:

Gagliardo Park has seen some upgrade over the past years due to CDBG Grants which replaced the playground and picnic shelter. The basketball and volleyball courts need to see similar upgrades as the pavement is showing age with large cracks. The basketball backboards are old and need replacement. This is a very popular neighborhood park with regular activity with Little League and family picnics. The volleyball court would be broken up and make into horseshoe pits and a bocce court, the basketball court would need to be patched and repave approximately 171' of walkway.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$0
Construction	\$47,000
Construction Inspection	\$0
Total	\$47,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:	2010	2011	2012	2013	2014	Total
General Revenues:	\$0	\$47,000	\$0	\$0	\$0	\$47,000

Project Need/Issues:

Project is required to improve user safety and level of play. Project would also reduce maintenance costs and ease of facility maintenance.

Operating Cost Considerations:

Reduced maintenance costs are expected since project would make fall and spring clean-ups easier



Project Name:	Gagliardo Park Restroom and Storage
Project Type:	Building/Facilities – Recreation
Department:	Recreation
Project Priority:	High
Project Start Date:	2010
Project End Date:	2010

Project Description:

Gagliardo Park has seen some upgrade over the past years due to CDBG Grants which replaced the playground and picnic shelter. The restroom facility/storage is in need of a facelift and requires something handicap accessible and durable as this park does not have a full time attendant during the season. A slightly larger block building (12 X 20) would replace the current facility. Cost: \$180,000 DeRosa construction. If a similar pre-fab building was put up, the cost could be under \$100,000 (CXT Concrete Buildings : \$62,000 on GSA Contract).

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$0
Construction	\$180,000
Construction Inspect./Other	\$0
Total	\$180,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:	2010	2011	2012	2013	2014	Total
Recreation Bond 2002:	\$180,000	\$0	\$0	\$0	\$0	\$180,000

Project Need/Issues:

See above

Operating Cost Considerations:

More efficient systems would help keep costs down; easier maintenance



Project Name:	Upper Picnic Shelter Replacement
Project Type:	Recreation
Department:	Recreation
Project Priority:	Moderate
Project Start Date:	2011
Project End Date:	2011

Project Description:

Replace upper picnic shelter at Recreation Park.
 Shelter & Installation: \$45,000; Concrete Pad \$25,000
 Price Quote from Litchfield Landscape: Total Cost: \$70,000

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$25,000
Engineering/Design	\$0
Construction	\$45,000
Construction Inspect./Other	\$0
Total	\$70,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:	2010	2011	2012	2013	2014	Total
Recreation Bond 2002:	\$0	\$70,000	\$0	\$0	\$0	\$70,000

Project Need/Issues:

The Upper Picnic Shelter is showing signs of age and deterioration. Since picnics are the one of the main revenue source for the department, a new, larger and efficient design could increase the number of rentals annually. Improved drainage around the site would also benefit this facility. One of the main revenue sources is from Picnic rental fees. As the shelter deteriorates, it makes it more difficult to attract renters to the facility.

Operating Cost Considerations:

Initially, decrease cost in maintenance costs for upkeep and repairs



Project Name:	Athletic Field Lighting
Project Type:	Recreation
Department:	Recreation
Project Priority:	Moderate
Project Start Date:	2013
Project End Date:	2013

Project Description:

Install lights at Recreation Park to extend playing times and meet field demands of user groups.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$0
Construction	\$300,000
Construction Inspection	\$0
Total	\$300,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
Grants or Aid:	\$0	\$0	\$0	\$300,000	\$0	\$300,000

Project Need/Issues:

Planners and administrators of recreational facilities are often faced with the challenge of balancing the needs of their clients and the needs of their communities. This is most apparent when a lighted sports facility must be built to meet community expectations of a good neighbor yet provide a cost-effective and superior playing experience for participants. The project would extend games and practice times allowing for greater use of existing facilities, particularly if the existing fields were converted to turf. Improvements in lighting technology can address neighbor concerns in a cost-effective manner.

Operating Cost Considerations:

The operating and installation cost of the lights would be paid for by user groups.

Project Name:	Recreation Park Landscape and Signage Improvements
Project Type:	Recreation
Department:	Recreation
Project Priority:	Low
Project Start Date:	2012
Project End Date:	2012

Project Description:

The project involves providing additional landscaping at City recreation facilities. The area of Recreation Park where the parking lot was expanded needs to be screened and beautified with numerous plantings to create a visual barrier and offer a more attractive surrounding when using the lower end of the park. Trees were removed for the parking lot and should be replaced. Other fields need additional screening to provide neighbors with increased buffer areas. Additional signage is necessary as well.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$0
Construction	\$19,500
Construction Inspection	\$0
Total	\$19,500

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:	2010	2011	2012	2013	2014	Total
General Revenues:	\$0	\$0	\$19,500	\$0	\$0	\$19,500

Project Need/Issues:

Project would provide aesthetic enhancements to park facilities and improved screening.

Operating Cost Considerations:

Additional landscape maintenance would be required by park staff after initial planting. The City will pursue a low maintenance planting program.



Project Name:	Upgrade Tennis Lighting
Project Type:	Recreation
Department:	Recreation
Project Priority:	Moderate
Project Start Date:	2013
Project End Date:	2013

Project Description:

Replacement of lighting units at recreation park tennis courts and multi-purpose area.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$0
Site Acquisition	\$0
Engineering/Design	\$0
Construction	\$180,000
Construction Inspect./Other	\$0
Total	\$180,000

Project Priority Considerations:

- Deteriorated Facility
- Public Safety/Legal Mandate
- Systematic Replacement/Operational Efficiency
- Resource Conservation/Environmental Quality
- New/Expanded Facility or Program
- Consistency with Formal Plans or Policy
- Funding Availability

Sources of Funding:

	2010	2011	2012	2013	2014	Total
Recreation Bond 2002:	\$0	\$0	\$0	\$180,000	\$0	\$180,000

Project Need/Issues:

Replacement for efficiency and cost saving measures. Existing tennis lighting is over 25 years old.

Operating Cost Considerations:

Systems that allow for multiple light and energy levels can provide considerable energy savings. These systems allow activities with different lighting needs to share a facility, without wasting energy by providing excessive lighting for activities that don't require it.

