

**VILLAGE OF RYE BROOK FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM (DRAFT)  
2016-17 TO 2020-21**

Department	Project Name	Funding Year				
		2016/17	2017/18	2018/19	2019/20	2020/21
IT Department	Desktop Work Stations (30 @ \$800 each)	\$ 24,000	\$ -	\$ -	\$ -	\$ -
	New Server	\$ -	\$ -	\$ 36,000	\$ -	\$ -
<i>IT Dept. Subtotal</i>		<i>\$ 24,000</i>	<i>\$ -</i>	<i>\$ 36,000</i>	<i>\$ -</i>	<i>\$ -</i>
Village Offices	Exterior doors, stucco/AC/LED Lights/windows	\$ 63,500	\$ -	\$ -	\$ -	\$ -
	Building/Eng-DPW office renovations	\$ 50,000	\$ -	\$ -	\$ -	\$ -
	Staff Vehicle	\$ 28,000	\$ -	\$ 28,000	\$ -	\$ 28,000
	Village Hall parking lot paving	\$ -	\$ -	\$ 75,000	\$ -	\$ -
	Village Hall roof replacement	\$ -	\$ -	\$ -	\$ 125,000	\$ -
	Village Hall boiler and controls	\$ -	\$ -	\$ -	\$ 80,000	\$ -
<i>Village Offices Subtotal</i>		<i>\$ 141,500</i>	<i>\$ -</i>	<i>\$ 103,000</i>	<i>\$ 205,000</i>	<i>\$ 28,000</i>
Police Department	Police Vehicles (alt. 2/3 per year)	\$ 95,000	\$ 120,000	\$ 95,000	\$ 120,000	\$ 95,000
	Replace PO Lockers & Renovate armory storage	\$ 39,000	\$ -	\$ -	\$ -	\$ -
	Replace all Portable Radios (2003 & 2005)	\$ 45,000	\$ -	\$ -	\$ -	\$ -
	Replace Vehicle Laptops (2012)	\$ -	\$ 25,000	\$ -	\$ -	\$ -
	Police Department Expansion	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
	Replace DC1 Main Server	\$ -	\$ -	\$ -	\$ 15,000	\$ -
	Replace TS Communication Server	\$ -	\$ -	\$ -	\$ -	\$ 15,000
<i>Police Dept. Subtotal</i>		<i>\$ 179,000</i>	<i>\$ 145,000</i>	<i>\$ 95,000</i>	<i>\$ 135,000</i>	<i>\$ 2,610,000</i>
Fire Department	Replace Ladder Truck	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
	Fire house painting of trim and replacing cedar boards	\$ -	\$ -	\$ -	\$ 25,000	\$ -
<i>Fire Dept. Subtotal</i>		<i>\$ -</i>	<i>\$ 1,000,000</i>	<i>\$ -</i>	<i>\$ 25,000</i>	<i>\$ -</i>
Public Works Dept.	New Public Works and Parks Garage	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -
	Road Resurfacing	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
	Replace 2004 Lg Loader	\$ 218,000	\$ -	\$ -	\$ -	\$ -
	New Ford F650 mid size truck plow and salter	\$ 170,000	\$ -	\$ -	\$ -	\$ -
	Upper Lincoln Drain Line / Road work	\$ 60,000	\$ -	\$ -	\$ -	\$ -
	King Street/Hutch/Merritt restriping, signage & island	\$ 15,000	\$ -	\$ -	\$ -	\$ -
	Replace 2004/2007 F450 w/ F550 truck plow& salter	\$ -	\$ 95,000	\$ -	\$ 97,500	\$ -

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	Repl. 1998 Lg. Dump w/ hook lift & leaf loader	\$ -	\$ -	\$ 300,000	\$ -	\$ -
	Repl 1998 sewer jet truck (& add camera system)	\$ -	\$ -	\$ 285,000	\$ -	\$ -
	Salt brine maker and tanks	\$ -	\$ -	\$ 60,000	\$ -	\$ -
	Repl. 1997 Lg. Dump w/Freightliner & salter non hooklift	\$ -	\$ -	\$ -	\$ -	\$ 210,000
	<i>Public Works Dept. Subtotal</i>	<i>\$ 4,463,000</i>	<i>\$ 595,000</i>	<i>\$ 1,145,000</i>	<i>\$ 597,500</i>	<i>\$ 710,000</i>
Parks Department	Replace John Deere 4520 cutting mower	\$ 50,000	\$ -	\$ -	\$ -	\$ -
	Replace 2004 Ford 550	\$ -	\$ 75,000	\$ -	\$ -	\$ -
	Replace 2006 Gator	\$ -	\$ 15,000	\$ -	\$ -	\$ -
	Replace Sand Pro(2014)	\$ -	\$ -	\$ 12,000	\$ -	\$ -
	Replace 2007 Ford 350 with 550	\$ -	\$ -	\$ -	\$ 75,000	\$ -
Pine Ridge Park	Resurface parking lot	\$ 60,000	\$ -	\$ -	\$ -	\$ -
	Resurface tennis courts (1&2) (4 yr cycle)	\$ -	\$ -	\$ 20,000	\$ -	\$ -
	Resurface tennis courts (3&4) (4 yr cycle)	\$ -	\$ -	\$ -	\$ 20,000	\$ -
	Resurface basketball court (5 yr cycle)	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Rye Hills Park	Pave driveway and walkways	\$ -	\$ 60,000	\$ -	\$ -	\$ -
	Resurface basketball court (5 yr cycle)	\$ -	\$ 15,000	\$ -	\$ -	\$ -
	Install electric & new lighted bollards on path	\$ -	\$ -	\$ -	\$ 60,000	\$ -
Park location TBD	Create new spray park or roller hockey rink	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Garibaldi Park	Resurface basketball & tennis courts	\$ -	\$ 20,000	\$ -	\$ -	\$ -
	New outfield fence for baseball field	\$ -	\$ -	\$ 12,000	\$ -	\$ -
Harkness Park	Resurface Tennis Courts (4 yr cycle)	\$ 20,000	\$ -	\$ -	\$ -	\$ -
	Build new basketball court	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Rye Brook Athletic Field	Replace Artificial Turf	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
	Capital Reserve - Turf Field Replacement	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000

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New Facility	Multi-purpose Recreation Center (study)	\$ -	\$ -	\$ 30,000	\$ 3,000,000	\$ -
<i>Parks Dept. Subtotal</i>		<i>\$ 160,000</i>	<i>\$ 1,215,000</i>	<i>\$ 104,000</i>	<i>\$ 3,185,000</i>	<i>\$ 490,000</i>
CBD Improvements	Business district community branding & beautification	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -
	Traffic Congestion Study - Ridge/West./Bowman	\$ -	\$ -	\$ 45,000	\$ -	\$ -
	Pedestrian frontages & sidewalk study	\$ -	\$ -	\$ -	\$ 30,000	\$ -
	Develop design guidelines for buildings & signage	\$ -	\$ -	\$ -	\$ -	\$ 15,000
<i>CBD Improvements Subtotal</i>		<i>\$ 20,000</i>	<i>\$ 20,000</i>	<i>\$ 45,000</i>	<i>\$ 30,000</i>	<i>\$ 15,000</i>
Sewer Account	Sewer System Evaluation Study (SSES) Part 1	\$ 50,000	\$ -	\$ -	\$ -	\$ -
	Sanitary Sewer Remediation Work - Part 2	\$ -	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
	Avon Circle Stormwater Project Design	\$ 25,000	\$ -	\$ -	\$ -	\$ -
	E. Branch Blind Brook: Rich Manor to Avon Circle	\$ -	\$ 35,000	\$ -	\$ -	\$ -
	Replace Generator and ATS at Bellefair pump station	\$ -	\$ -	\$ 55,000	\$ -	\$ -
<i>Sewer Acct Subtotal</i>		<i>\$ 75,000</i>	<i>\$ 210,000</i>	<i>\$ 230,000</i>	<i>\$ 175,000</i>	<i>\$ 175,000</i>
Street Lighting Account	LED Street Lighting Upgrade	\$ 400,000	\$ -	\$ -	\$ -	\$ -
<i>St. Lighting Acct Subtotal</i>		<i>\$ 400,000</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
AJP Senior Center	Exterior Door Refurbishment (7 ext., 1 int)	\$ 35,000	\$ -	\$ -	\$ -	\$ -
	Replacement of Fire Alarm System	\$ 17,500	\$ -	\$ -	\$ -	\$ -
	AJP Parking Lot repaving	\$ -	\$ 40,000	\$ -	\$ -	\$ -
	Replace 2008 Mini Bus	\$ -	\$ -	\$ 150,000	\$ -	\$ -
	Elevator/Lift to Basement	\$ -	\$ -	\$ -	\$ -	\$ 130,000
	Replacement of VCT Tiling	\$ -	\$ -	\$ -	\$ -	\$ 40,000
<i>AJP Senior Center Subtotal</i>		<i>\$ 52,500</i>	<i>\$ 40,000</i>	<i>\$ 150,000</i>	<i>\$ -</i>	<i>\$ 170,000</i>

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<b><i>FUNDING SUMMARY:</i></b>						
Serial Bond		\$ 3,500,000	\$ 1,760,000	\$ -	\$ 3,000,000	\$ 2,500,000
Special Reserve Account (Turf Replacement)		\$ -	\$ 240,000	\$ -	\$ -	\$ -
Recreation Trust & Agency		\$ -	\$ -	\$ -	\$ 60,000	\$ 40,000
NYPA Financing (LED St Lighting)		\$ 400,000	\$ -	\$ -	\$ -	\$ -
<b>General Fund, BAN or Grant</b>		<b>\$ 1,195,077</b>	<b>\$ 1,205,077</b>	<b>\$ 1,863,077</b>	<b>\$ 1,262,577</b>	<b>\$ 1,643,077</b>
<b>TOTALS</b>		<b>\$ 5,095,077</b>	<b>\$ 3,205,077</b>	<b>\$ 1,863,077</b>	<b>\$ 4,322,577</b>	<b>\$ 4,183,077</b>

1/15/2016

CJB