

**Resolution
(R-08-107)**

Adoption of the 2009 – 2013 Capital Projects Plan

Introduced by Councilmember Lewis:

WHEREAS, in accordance with Section 5.02 of the Charter of the City of Poughkeepsie, the Mayor has presented the 2009 – 2013 Capital Projects Program to the Common Council; and reviewed on the following dates:

- | | |
|------------------------------|---|
| Tuesday, August 12, 2008 – | Mayor / City Administrator / Common Council /
Department Heads
(Open to Public) |
| Wednesday, August 13, 2008 - | Mayor / City Administrator / Common Council /
Department Heads
(Open to Public) |
| Wednesday, August 27, 2008 - | Mayor / City Administrator / Common Council /
Finance Commissioner
(Open to Public) |

WHEREAS, the Common Council held the public hearing concerning the 2009 – 2013 Capital Projects Plan on Monday, August 18, 2008; and

WHEREAS, the Capital Projects Plan is considered a planning document for the city's anticipated Capital Projects needs for the ensuing five-year period, and as such, the Plan may be amended from time to time before a Capital Project is implemented and final project approval will be made as sources of funds are identified; and

WHEREAS, the Common Council of the City of Poughkeepsie has determined that this resolution constitutes a Type II action as defined by the New York State Environmental Quality Review Act and 6 NYCRR Part 617,

NOW, THEREFORE,

BE IT RESOLVED, that the 2009 – 2013 Capital Budget Plan annexed hereto is hereby approved by the Common Council subject to such amendments as may be deemed necessary and / or advisable, and also subject to such further approvals as may be required by law.

Seconded by Councilmember Weinel.

RESOLUTION
R-08-107

<p>Submitted to Council: <u>September 2, 2008</u> Council Action: <u>Approved</u> Roll call vote taken: Yes <u>X</u> No _____ Ayes <u>8</u> Nays <u>0</u> Abstain _____ Approved by Mayor on <u>9/3/08</u> Mayor's Signature <u><i>John W. [unclear]</i></u></p>	<p>I hereby certify the foregoing to be a true and correct copy of a <u>Resolution</u> duly adopted at a regular meeting of the Common Council held <u>September 2, 2008</u> <u><i>Harold C. Burke</i></u> City Chamberlain</p>
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City of Poughkeepsie
Capital Budget Program 2009-2013

Amounts in (\$1,000's)

Equipment	Department	Items To Replace	Pending Approval						Total					
			2009	2009 Non Debt	2010	2010 Non Debt	2011	2011 Non Debt	2012	2012 Non Debt	2013	2013 Non Debt		
Other														
Vehicles	Fire	Rescue Boat ***												
		FEMA												
	Water / Sewer	Combo Vac Flusher												
		#46 and #45												
	Sanitation	Garbage Truck												
		#94 / 2000	225											
		Elephant Vacs												
		Tractor												
		#101 / 1989 Tractor												
		Trailer												
		#111												
		Street Flusher												
		Street Flusher												
		#91 Small Packer 2001												
		Small Packer												
		1998 P/U plow												
		4X4 Plow												
		#105 1992												
		Hock Truck												
		Sweeper												
		#21 Mobile Sweeper 97	190											
	Street	6 - Wheel Dump												
		#66, #65, #69 6W Dump	132											
		Leaf Truck												
		N												
	Street Lighting	Traffic, Lift Replace												
		#81, Platform Lift 1993												
	Tree Department	Clean Truck												
		#83 1994												
		#												
	Parking	Salter / Plow												
		#105S and #105P												
		Bobcat w/ attachment												
		182 1	48											
		Small Dump w/ plow												
		#185												
	Parks	Mowers 72X46												
		N												
3														

City of Poughkeepsie
Capital Budget Program 2009-2013

Amounts in (1,000's)

Summary by Project Category		Pending Approval												Total	
Equipment	Department	2009	2009	2010	2010	2011	2011	2012	2012	2013	2013	2013	2013	2009 - 2013	Non Debt
			Non Debt		Non Debt		Non Debt		Non Debt		Non Debt		Non Debt		
	Transit	173	173	173	173	173	173	173	173	173	173	173	173	865	865
	** Capital Preventive Maintenance (Do not Borrow - Operating Budget)	-173	-173	-173	-173	-173	-173	-173	-173	-173	-173	-173	-173	-865	-865
	* Support Vehicles	*		18										18	0
	** Truck / Bus Wash													0	0
	** No Operating Assistance Currently Included in the Operating Budget														
	* 80% - Fed														
	* 10% - State														
	* 10% - City Match														
	** DPW Portion - \$190,000														
	** Transit Match - \$40,000														
	Total Other Vehicles	595	0	438	0	100	0	100	50	0	0	0	1,233	50	

Move Back
* Cancel

Summary by Project Category		Pending Approval												Total	
Other Equipment	Department	Items to Replace	2009	2009	2010	2010	2011	2011	2012	2012	2013	2013	2013	2009 - 2013	Non Debt
				Non Debt		Non Debt		Non Debt		Non Debt		Non Debt			
	Fire			130 (CDBG)											0
	Turnout Gear	R Replace old gear													130
	Security														0
	Security System (Main St. / Academy St.)			250											250
	Streets														0
	Extended Arm														0
	Mower			180		180									360
	Snow Dragon														0
	Trees														0
	Wood Chipper			36											36
	Central Garage														0
	** Tow Truck														0
	Water														0
	Zapper Trench Mach.	N	#				130								130
	Total Other Equipment		218	380	180	0	130	0	0	0	0	0	0	528	380
	Total Equipment		908	380	882	-	415	-	377	50	95	-	-	2,677	430

Move Back
* Cancel

City of Poughkeepsie
Capital Budget Program 2009-2013

Amounts in (1,000's)

Projects	Pending Approval												Total	
	2009	2009	2010	2010	2011	2011	2012	2012	2013	2013	2013	2013	2009 - 2013	Non Debt
		Non Debt		Non Debt		Non Debt		Non Debt		Non Debt		Non Debt		
Waterfront														
Southern Waterfront Walkway														
Delaval														
Former STP Site			500											500
Boat Launch / Amenities														0
KAAL Rock Point														0
Planning		150												150
Design				750										750
KAAL Rock Park														0
Bulkhead Construction					2,300									2,300
Walkway Construction					700									700
Waryas Park														0
Fallkill Creek Crossing - Design / Construction		35			170									205
Creek Bridge												500 (N)		0
Dutton Property														0
Total Waterfront		185	500	750	0	3,170	0	0	0	500	0		4,605	500
Economic Development														
Cottage Street - Design / Planning		#		75		500							75	0
Street Improvements													500	0
Hoffman House Improvements				400	250								400	250
Building Stabilization / Demolition			200		200								0	1000
City - Wide														
Total Economic Development		0	200	475	450	500	200	0	200	0	200	0	975	1,250

Summary by Project Category

Project	Pending Approval												Total 2009 - 2013				
	2009	2009 Non Debt	2010	2010 Non Debt	2011	2011 Non Debt	2012	2012 Non Debt	2013	2013 Non Debt	2013	2013 Non Debt					
Buildings and Grounds																	
Falkkill Creek Retaining Wall - Prelim. Design	50		105		*		370										1,550
Falkkill Creek Retaining Wall - Reconstruct.	*		945		*												1,315
DPW Central Shop / Center																	0
Morgan Lake - Dam Improvements			90														90
DPW - Retention Ponds Improvements																	500
Firehouse Addition - Clover Street																	100
Firehouse Structural Assessment - Hooker Ave			100														100
Firehouse Infrastructure - Hooker Avenue																	800
Emergency Power Improvements	450																450
Main Street - Corridor Public Spaces	#	#			75		200										275
																	0
Total Building and Grounds	500	0	1,240	0	1,375	0	670	0	0	0	0	0	0	0	0	0	3,785
																	0
Technology Improvements																	
City - Wide																	
City - Wide Networking (Operations)	116		*		*		*		*								116
I Series Replacement / Upgrade	80		*		*		*		*								80
Mainframe Printers	25		25														50
Telephone System - City Hall	#		118														118
New World (Finance)			100														100
Police																	350
* Replacement 911 Telephone System	350																350
* (Cost anticipated higher in 2009)																	0
																	0
Police and Fire																	
Public Safety - Software Upgrade - MSP																	300
Communication Tower / College Hill			300														300
Radio Replacements (56 Radios) lease																	0
Blade Center																	0
Engineering																	85
Geographic Information System	#		75				85										0
																	0
Total Technology Improvements	571	300	318	0	80	0	85	0	0	0	0	0	0	0	0	0	1,054
																	300

9 # Move Back
 * Cancel

Project	Pending Approval												Total	
	2009	2009	2010	2010	2011	2011	2012	2012	2013	2013	2009 - 2013	Non Debt		
Streets and Sidewalks														
Street Resurfacing / Paving - General CHIPS	500	283	525	283	550	283	575	283	600	283	2,750	1,415		
Sidewalks and Curbs - General	450		500		550		600		650		2,750	0		
Market Street and Civic Center Plaza TTP					150		92	1758			242	1758		
Pine Street - Repair / Repaving											200	0		
Garfield Street Hist. District - lighting			200								22	88		
Water Street Sidewalks - TTP (Falkill - Dutchess)	#	#			22	88					22	88		
Traffic Calm / Street Light TTP (Mill-Cath. - CC Plz)			530	2,112							530	2,112		
Academy St. Paving TTP (Montgom. - South Ave.)	#		180		90						180	0		
Historical Repairs					90						90	0		
Lighting Imp. Dwight Street					90						90	0		
Lighting Imp. Balding Avenue											400	1,600		
Grand Avenue TTP (Main St. - Hooker Ave.)					88	2,440					88	2,440		
Washington St. Bridge TTP							451	1804			451	1,804		
Mansion St. Bridge TTP (Falkill Creek)	80	320									80	320		
Washington St signals TTP/MAC	33	32									33	32		
Mill St Signal repl TTP/MAC			33	32							33	32		
Academy-Carmon Signal repl TTP			66	265							66	265		
Smith St. Trail TTP														
Pok-Highland RR Bridge study & stabiliz TTP	218	874									218	874		
Academy Street Paving CHIPS	600	250									600	250		
Total Streets and Sidewalks	1,861	1,759	2,034	2,692	1,540	2,811	2,118	5,445	1,250	283	8,823	12,990		
Storm Sewers and Drainage														
Dwight St. - Hooker Ave. (Sp. Dist. To be set up)			150								150	0		
City-Wide Spot Rehabs	85		85		85		85				340	0		
Sharon Drive - Drywell Rehab					250						250	0		
City - Wide Storm-Ext./Improvements	250		250		250		250				1,250	0		
Total Storm Sewers / Drainage	335	0	485	0	335	0	335	0	250	0	1,740	0		

City of Poughkeepsie
Capital Budget Program 2009-2013

Summary by Project Category

Amounts in (1,000's)

Equipment	Pending Approval												Total	
	2009	2009 Non Debt	2010	2010 Non Debt	2011	2011 Non Debt	2012	2012 Non Debt	2013	2013 Non Debt	2009 - 2013	Non Debt		
Cars	95	0	242	0	95	0	255	0	95	0	782	0		
Trucks	0	0	22	0	90	0	22	0	0	0	134	0		
Other Vehicles	595	0	438	0	100	0	100	50	0	0	1,233	50		
Other Equipment	218	380	180	0	130	0	0	0	0	0	528	380		
Total Equipment	908	380	882	0	415	0	377	50	95	0	2,677	430		
Infrastructure Improvements														
Parks	72	15	955	215	1,990	50	40	0	0	0	3,057	280		
Waterfront & Misc. Improvements	185	500	750	0	3,170	-	0	0	500	0	4,605	500		
Economic Development	0	200	475	450	500	200	0	200	0	200	975	1,250		
Buildings and Grounds	500	0	1,240	0	1,375	0	670	0	0	0	3,785	-		
Technology Improvements	571	300	318	0	80	0	85	0	0	0	1,054	300		
Streets and Sidewalks	1,881	1,759	2,034	2,692	1,540	2,811	2,118	5,445	1,250	283	8,823	12,990		
Energy Projects	75			5,000							75	5,000		
Subtotal General Fund Improvements	4,182	3,154	6,654	8,357	9,070	3,061	3,290	5,695	1,845	483	25,051	20,750		
Storm Sewers & Drainage	335	0	485	0	335	0	335	0	250	0	1,740	0		
Sanitary Sewers	550	0	1,275	0	1,550	0	2,475	0	2,350	0	8,200	0		
Water Distribution	250	0	275	0	1,150	0	0	0	0	0	1,675	0		
Water Pollution Control	0	0	450	0	300	0	2,850	0	0	0	3,600	0		
Parking Decks & Lots	30	0	2,050	0	0	0	0	0	0	0	2,080	0		
Total Improvements	5,357	3,154	11,189	8,357	12,405	3,061	8,950	5,695	4,445	483	42,346	20,750		