

2008-2009 CAPITAL FUND APPROPRIATION SCHEDULE

PROJECT:		TOTAL	FUNDING					
I.	Comprehensive Infrastructure Maintenance	COST	2008-2009	SOURCE	2009-2010	2010-2011	2011-2012	2012-2013
a	Streets, Sidewalks and Parking Lots							
	1.)General Road Repairs	\$500,000	100,000	Bond	100,000	100,000	100,000	100,000
	2.)Sidewalk Replacement Fund	\$250,000	50,000	Bond	50,000	50,000	50,000	50,000
	3.)Curb Replacement	\$250,000	50,000	Bond	50,000	50,000	50,000	50,000
	4.)Maple Street Sidewalk Improvements	\$40,000	40,000	Bond				
	5.)Train Station Parking Lot Improvements	\$2,000,000	1,500,000	Bond		500,000		
	6.)Olcott Ave and Larkin Place Sidewalk Improvements	\$300,000			300,000			
	7.)South Riverside Ave and Croton Point Ave Improvements	\$600,000	50,000	Westchester County	550,000			
	8.)Stevenson Place Sidewalk Improvements (possible CDBG)	\$500,000					500,000	
b	Sanitary Sewer System Improvements							
	1.)Sanitary Sewer Collection System Rehabilitation	\$425,000	25,000	Bond	200,000		200,000	
	2.)Nordica Sewer Pump Station Phase 1: Generator Installation	\$245,000	245,000	Bond				
	3.)Nordica Sewer Pump Station Phase 2: Pumps and Forcemain	\$400,000				400,000		
	4.)Stevenson Place Manhole Installation	\$40,000				40,000		
c	Stormwater Management Plan							
	1.) Brook Street	\$525,000	25,000	Bond		500,000		
	2.) Grand Street/Harrison Street	\$1,025,000	25,000	Bond		1,000,000		
	3.) Batten Road	\$295,000	295,000	Bond				
	4.)Georgia Lane Stormwater Detention Pond	\$75,000	75,000	Bond				
	5.)Old Post Road North Storm System Improvements	\$50,000	50,000	Bond				
	6.)Prospect Place drainage improvements	\$25,000	25,000	Bond				
	7.)Albany Post Road Drainage Improvements	\$250,000						250,000
d	Comprehensive Projects							
	1.)North Riverside Avenue Park & Parking Lot	\$500,000			500,000			
	2.)Elliott Way and Riverwalk Improvements	\$3,000,000					3,000,000	
	3.)Farrington Rd - water main,sanitary sewer, sidewalks (poss CDBG)	\$500,000	50,000	Bond	450,000			
	4.)Hunter Place - water main and sanitary sewer (possible CDBG)	\$150,000				150,000		
	5.)Prospect Place - water main and sidewalks and curb	\$500,000						500,000
e	Bridges							
	1.)Half Moon Bay Bridge Rehabilitation	\$250,000				250,000		
I.	Comprehensive Infrastructure Maintenance	\$12,695,000	\$2,605,000		\$2,200,000	\$3,040,000	\$3,900,000	\$950,000

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PROJECT:		TOTAL	FUNDING					
II. EQUIPMENT		COST	2008-2009	SOURCE	2009-2010	2010-2011	2011-2012	2012-2013
a	Bucket Truck	\$140,000	140,000	Bond				
b	25 CY Sanitation Truck	\$275,000	135,000	Bond			140,000	
c	4x4 Lo-Boy	\$100,000	50,000	Bond		50,000		
d	Claw Attachment for Loader	\$17,000	17,000	B.A.N.				
e	Planer Attachment for Skid Steer	\$19,000	19,000	Westchester County				
f	4X4 Pickup	\$134,000			32,000	33,000	34,000	35,000
g	10-Wheel Dump Truck	\$115,000			115,000			
h	Brush Chipper	\$26,000					26,000	
i	Pool Car	\$25,000						25,000
II.	EQUIPMENT TOTAL	\$851,000	\$361,000		\$147,000	\$83,000	\$200,000	\$60,000

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PROJECT:		TOTAL		FUNDING				
III. FIRE DEPARTMENT		COST	2008-2009	SOURCE	2009-2010	2010-2011	2011-2012	2012-2013
a	Chief's car replacement	\$38,000	38,000	B.A.N.				
b	Harmon FH-HVAC system overhaul	\$20,000	20,000	B.A.N.				
c	Grand Street FH - House Siren	\$10,000	10,000	B.A.N.				
d	Thermal Imaging Camera	\$12,000	12,000	B.A.N.				
e	Washington Engine Generator	\$125,000			125,000			
f	Cascade system for refilling SCBA bottles	\$100,000			100,000			
g	Chief's car replacement	\$40,000			40,000			
h	Tanker 10 Replacement	\$580,000				580,000		
III.	FIRE DEPARTMENT EQUIPMENT TOTAL	\$925,000	\$80,000		\$265,000	\$580,000	\$0	\$0

PROJECT:		TOTAL		FUNDING				
IV EMERGENCY MEDICAL SERVICE		COST	2008-2009	SOURCE	2009-2010	2010-2011	2011-2012	2012-2013
a	Ambulance Replacement	\$145,000			145,000			
b	Ambulance Headquarters	\$1,000,000			1,000,000			
c	Duty EMT Vehicle	\$35,000				35,000		
IV	EMERGENCY MEDICAL TOTAL	\$1,180,000	\$0		\$1,145,000	\$35,000	\$0	\$0

PROJECT:		TOTAL		FUNDING				
V POLICE		COST	2008-2009	SOURCE	2009-2010	2010-2011	2011-2012	2012-2013
a	Police Headquarters Renovations	\$50,000	50,000	Bond				
V	POLICE TOTAL	\$50,000	\$50,000		\$0	\$0	\$0	\$0

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PROJECT:		TOTAL		FUNDING				
VI. MUNICIPAL GARAGE		COST	2008-2009	SOURCE	2009-2010	2010-2011	2011-2012	2012-2013
a	New and relocated Municipal Garage & office	\$2,500,000			2,500,000			
VI.	TOTAL MUNICIPAL GARAGE RENOVATIONS	\$2,500,000	\$0		\$2,500,000	\$0	\$0	\$0

PROJECT:		TOTAL		FUNDING				
VII. MUNICIPAL BUILDING RENOVATIONS		COST	2008-2009	SOURCE	2009-2010	2010-2011	2011-2012	2012-2013
a	Exterior surface repairs and maintenance	\$190,000	40,000	Bond	150,000			
b	First and Second Floor Bathroom renovations	\$75,000			75,000			
c	First Floor Hallway Renovations	\$30,000			30,000			
VII.	TOTAL MUNICIPAL BUILDING RENOVATIONS	\$225,000	\$0		\$225,000	\$0	\$0	\$0

PROJECT:		TOTAL		FUNDING				
VIII. RECREATION		COST	2008-2009	SOURCE	2009-2010	2010-2011	2011-2012	2012-2013
a	Ford Escape Hybrid	\$25,000	25,000	B.A.N.				
b	Duck Pond park improvements	\$195,000	20,000	Bond	175,000			
c	Senasqua Tunnel Parking improvements	\$65,000			65,000			
d	Silver Lake Park Improvements	\$80,000			80,000			
e	Artificial Turf for Manes Field	\$1,000,000				1,000,000		
f	Black Rock improvements	\$160,000					100,000	60,000
g	Vassallo Park	\$14,000					14,000	
h	Dobbs Park Playground	\$200,000						200,000
i	Community Center Building	unknown						Not Known
VIII.	RECREATION TOTALS	\$1,479,000	\$45,000		\$320,000	\$1,000,000	\$114,000	\$260,000

	TOTAL							
	COST	2008-2009	SOURCE	2009-2010	2010-2011	2011-2012	2012-2013	
TOTAL GENERAL CAPITAL COSTS	\$20,165,000	\$3,141,000		\$6,802,000	\$4,738,000	\$4,214,000	\$1,270,000	

FUNDING SOURCE RECAP FOR 2008-2009	\$2,950,000	Bond
	\$122,000	B.A.N.

2008-2009 CAPITAL FUND APPROPRIATION SCHEDULE

\$69,000	Westchester County
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2007-2008 CAPITAL FUND APPROPRIATION SCHEDULE - WATER FUND

PROJECT:		TOTAL	FUNDING					
IX	WATER SYSTEM IMPROVEMENTS	COST	2008-2009	SOURCE	2009-2010	2010-2011	2011-2012	2012-2013
a	Water Source and Well Field Improvements							
	1.)Water Dept Office Sewage Holding Tank	\$35,000	35,000	Bond				
	2.)Installation and Testing of Well #5	\$135,000	135,000	Bond				
	3.)Connection of Well #5	\$375,000			375,000			
	4.)SCADA - computer system upgrades	\$200,000				200,000		
b	Water Treatment System Improvements							
	1.)Corrosion Control - implementation	\$150,000			150,000			
c	Water Distribution System Improvements							
	1.)Valve Replacement and Installation	\$300,000	100,000	Bond		100,000		100,000
	2.)High Street Water Main Replacement	\$350,000	350,000	Bond				
	3.)Water Main Upgrade (Van Cortlandt Place)	\$200,000			\$200,000			
	4.)Water Main Replacement and Extension (Hunter)	\$300,000				300,000		
	5.)Water Main Replacement (Farrington)	\$350,000			350,000			
	6.)Replacement of Galvanized Mains-Piney Pnt Arlington	\$750,000				750,000		
IX	TOTAL WATER SYSTEM IMPROVEMENTS	\$3,145,000	\$620,000		\$1,075,000	\$1,350,000	\$0	\$100,000

FUNDING SOURCE RECAP FOR 2008-2009

\$620,000	Bond
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CAPITAL IMPROVEMENT PLAN 2008-2009

I. Comprehensive Infrastructure Projects

a. Streets, Sidewalks and Parking Lots

1. **General Road Repairs** - It is recommended that \$100,000 be expended during FY 2007-2008.
2. **Sidewalk Replacement Fund** - Continuation of the sidewalk improvement program. The locations are to be determined when applications are received.
3. **Curb Replacement** - To replace deteriorated or low curbs that contribute to drainage run-off problems on the Village Streets that may affect private property. The curb replacement program is coordinated with the Sidewalk Program.
4. **Maple Street Sidewalk Improvements** – Rehabilitation of the sidewalk and curb on Maple Street (Route 129) just north of the intersection with Hudson Street.
5. **Train Station Parking Lot Improvements** – The low lying areas of the Croton-Harmon Train Station parking lot and Veterans Plaza will be raised to a higher elevation to reduce the frequency and magnitude of flooding.
6. **Olcott Ave and Larkin Place Sidewalk Improvements** – The installation of sidewalks on Olcott Ave from Wells Ave to Glen Place and on Larkin Place from Olcott Ave to the PVC middle school.
7. **South Riverside Ave and Croton Point Ave Improvements** – A traffic/pedestrian/bicycle study is being performed for the area from the train station to the intersection of Benedict Blvd. and South Riverside Ave. Improvements recommended by the study and other street, sidewalk and infrastructure improvements are also planned. County funding of \$500,000 is currently available for a portion of this project. The next phase of this project is the engineering design work which is estimated to be \$50,000.
8. **Stevenson Place Sidewalk Improvements (possible CDBG project)** – A sidewalk is proposed on Stevenson Place from the intersection of Old Post Road North to South Riverside Ave and then south on South Riverside Ave to the existing sidewalk.

b. Sanitary Sewer System Improvements

1. **Sanitary Sewer Collection System Rehabilitation** - Sections of the Village's sanitary sewer system are over 70 years old. Rehabilitation of the sanitary system was begun a few years ago. The new trenchless technology affords the opportunity to rehabilitate the sewer lines without excavating. This state of the art method adds structural strength to the existing sewer mains and will extend the life of the sewer mains for many years. This project also includes rehabilitation of sanitary sewer manholes. Some of the streets where the sanitary sewer mains have been rehabilitated are Old Post Road North, Stevenson Place, Palmer Avenue and Grand Street. Future projects include completing Grand Street, Van Wyck Street, Old Post Road North & South. Closed circuit television inspection of the exiting sewer pipes will also be conducted.
2. **Nordica Sewer Pump Station Phase 1: Generator Installation** – Installation of an emergency backup diesel generator to power the sewage pump station during power outages and upgrades and replacement of health and safety mechanical systems.

CAPITAL IMPROVEMENT PLAN 2008-2009

3. **Nordica Sewer Pump Station Phase 2: Pumps and Forcemain** – Replacement of the existing sewage pumps with submersible dry well pumps, replacement of old valves and relocation of force main discharge location to lower system pumping head.
 4. **Stevenson Place Manhole Installation** - Installation of a sanitary sewer system manhole on Stevenson Place at a pipe junction that currently has no sewer manhole.
- c. **Stormwater Management Plan** The Dvirka & Bartilucci Stormwater study completed in 2003 recommended several improvements to the drainage basins (1-3) below. Other improvements have been recommended by DPW and Engineering
1. **Brook Street** –Improvements to the Brook Street drainage system as per the Dvirka & Bartilucci Stormwater study are proposed for future years at an estimated additional cost of \$525,000. The preliminary engineering field and design work to develop the next phase of the storm water improvements including the development of an estimated cost of construction is scheduled in this budget.
 2. **Grand Street/Harrison Street** – Closed circuit television inspection and removal of found obstructions in this drainage system will be undertaken. Additional steps to mitigate drainage problems in this drainage area are proposed in the Dvirka & Bartilucci Stormwater study at an estimated cost of \$1,025,000. The closed circuit television inspection of the storm sewer system is scheduled in this budget.
 3. **Batten Road** – Dvirka & Bartilucci conducted further study of this drainage corridor and have completed the bid documents for the proposed improvements. The improvements will consist of installation of new storm drainage pipe and catch basins, including new headwalls with trash racks and stream channel improvements.
 4. **Georgia Lane Stormwater Detention Pond** – The existing pond which is located in the Batten Road drainage basin, was damaged by earlier storms. The storm water detention pond and contributing watershed will be reanalyzed with an updated computer model, repairs made to the existing berm and outlet structure reconfigured to prevent future damage to the berm.
 5. **Old Post Road North Storm System Improvements** – Storm drainage system improvements at the intersection of Old Post Road North and Stevenson Place will be installed to improve drainage flow off the road and into an existing culvert opening.
 6. **Prospect Place Drainage Improvements** – Improvements are being proposed to eliminate the ground water seepage onto the lower portion of Prospect Place.
 7. **Albany Post Road Drainage Improvements** - The area between Old Post Road North and Skyview Nursing Home has little or no positive drainage. This area needs a storm drainage system. This would be more desirable than the current situation whereby drainage runoff travels along the roadside in the gutter. This project would involve installation of catch basins and culvert pipe.
- d. **Comprehensive Projects**
1. **North Riverside Avenue Park & Parking Lot** - The Village is seeking to acquire the corner lot at Brook Street and North Riverside Avenue and to provide infrastructure improvements to create a park and parking lot. The park construction will respond to the needs of the neighborhood children for active recreational space as well as provide a passive sitting area for adults to enjoy a view of the

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2008-2009**

Hudson River. The parking lot will provide parking for Brook Street residents with improved lighting, paving, drainage and landscaping.

2. **Elliott Way Road Improvements** – Preliminary engineering design of Elliott Way north of Senasqua Park has been completed. The next step is to obtain the necessary permits. A future phase would be the completion of the design and construction of the improvements, grant or County and State funding is being sought for a portion of this project.
 3. **Farrington Road 2009-2010** –Possible CDBG Project. Streetscape improvements consisting of new sidewalks, curbs and street trees are planned along with infrastructure replacements and upgrades.
 4. **Hunter Place 2010-11** – Possible CDBG Project. Streetscape improvements consisting of new sidewalks, curbs and street trees are planned along with infrastructure replacements and upgrades.
 5. **Prospect Place 2012-2013**- Streetscape improvements consisting of new sidewalks, curbs and street trees are planned along with infrastructure replacements and upgrades.
- e. **Bridges**
1. **Half Moon Bay Bridge Rehabilitation** – Painting and other maintenance will be required.

**CAPITAL IMPROVEMENT PLAN
2008-2009**

II. EQUIPMENT other than Fire Dept

2008-09

- a. Bucket Truck replacement of fleet #56, 1991 International, 6,100 hours. Aerial lifts assembly will not pass safety inspection due to age.
- b. 25 CY Sanitation Truck (2) replacement of fleet #16, 1998 Volvo, 10,700 hours. Second truck will replace a frontline truck currently in the fleet. Additional spare truck will remain in the fleet. Municipal Recycling Grant will be applied for from the NYSDEC. The grant, if approved would fund 50% of the total cost of the two trucks.
- c. 4X4 Lo-Boy scheduled replacement of fleet #48, 1995 Ford F-350, 28,000 miles.
- d. Claw attachment for Front End Loader. This attachment is a multi purpose tool which will improve leaf collection, snow removal, log and brush handling.
- e. Planer attachment for Skid Steer. Planer will grind out asphalt and concrete on road surfaces and sidewalks.

2009-10

- f. 4X4 Pickup scheduled replacement of fleet #45, 1995 Ford F-350, 45,000 miles.
- g. Replacement of 10 wheel dump truck.

2010-11

- c. Scheduled replacement of 4X4 Lo-Boy truck.
- f. Scheduled replacement of 4X4 pickup truck.

2011-12

- b. Scheduled replacement of sanitation truck
- f. Scheduled replacement of 4X4 pickup truck.
- h. Replacement of Brush Chipper.

2012-13

- f. Scheduled replacement of 4X4 pickup truck.
- i. Scheduled replacement of Pool Car.

**CAPITAL IMPROVEMENT PLAN
2008-2009**

III. FIRE DEPARTMENT

2008-2009

- a. **Chief's Car** – This is a replacement vehicle for one of 2 vehicles purchased in 2001. The Village mechanic has recommended the replacement at this time.
- b. **Harmon Grand Street – HVAC system overhaul** - The present systems that are installed for the cooling and heating of the Harmon firehouses are not cost or energy efficient. There are presently two control units that control heat/ac and a separate one for heat. These need to be combined so they are coordinated. The money funded in the 2007-08 fiscal year was not enough to pay for both Grand Street and Harmon
- c. **Grand Street Firehouse – house siren** - This is a replacement siren for a unit that has been out of service for over a year. The house sirens are a backup for our paging system and an inadequate backup may result in a lower ISO rating and increased insurance costs by our citizens.
- d. **Thermal Imaging Cameras** - We currently operate with Thermal Imaging Cameras on Rescue 18 and Engine 119. Adding imagers on Engines 118 and 120 and Tower Ladder 44 would allow each Company to operate autonomously in the event of multiple incidents as often happens during major weather events.

2009-2010

- e. **Washington Engine Generator** We are requesting purchasing and installation on an emergency generator at the Washington Engine Firehouse. The purpose of the generator would be to supply emergency power to the firehouse for storm duty stand-bys and to be able to use the firehouse for temporary shelter for the community during storms and extended power outages. A high percentage of storms cause power outages for the fire house. The apparatus bay doors have to be manually opened and remain open until power is restored. The bay doors remain open due to the weight of the doors and other safety issues in the process in closing them. Presently, Grand Street and Harmon Firehouses have generators installed.
- f. **Cascade system for refilling SCBA bottles** This is a replacement for a system that was purchased in 1989 that is becoming more difficult and more costly to maintain as parts become less available.

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- g. **Chief's car replacement** - This is a replacement vehicle for the second of 2 vehicles purchased in 2001. It is anticipated that it will be reaching its useful life as an emergency vehicle by this time.

2010-2011

- h. **Tanker 10 replacement** - This is a replacement for a vehicle purchased in 1989 which is reaching a projected life expectancy of 20 years. It must also be mentioned that major work was performed on the apparatus as the result of an accident in 2003 and there has since been issues with the quality of the work provided at that time.

IV. Emergency Medical Service

2009-2010

- a. **Ambulance Replacement**
- b. **Ambulance Headquarters**

2010-2011

- c. **Duty EMT Vehicle** - We are requesting the purchase of an Officer's vehicle. The purpose of this vehicle is to be used by officers/supervisors for meetings, events, emergency calls.

V. Police Department

2008 – 2009

- a. **Police Headquarters Renovations** - Upgrade of Police Dispatching desk to comply with safety issues.

VI. Municipal Garage

2008 – 2009

- a. **Municipal Garage & Office** - The municipal garage is undersized and the DPW is in need of a new larger headquarters.

CAPITAL IMPROVEMENT PLAN 2008-2009

VII. Municipal Building Renovations

2008-09

a. Exterior surface repairs and maintenance

The brick mortar joints on the building walls and chimneys are in need of repair on many parts of the building; repairs to the roof overhang are also needed. An architectural firm with preservation experience will be hired to evaluate the building exterior and develop a construction cost estimate. The next phase of the project will be the preparation of plans and specifications and performance of the work.

2009-2010

b. First Floor Hallway Renovations – repainting of walls and replacement of existing flooring

c. First and Second Floor Bathroom Renovations

The bathrooms need to be upgraded to be handicapped accessible – to bring building into ADA compliance

VIII. RECREATION

- a. **2008-2009 – SUV for Recreation Staff:** currently 4 persons share one car, SUV will facilitate driving in all weather and all park areas, larger vehicle needed for transporting equipment and supplies after purchase and to programs.
- b. **2008-2009 - Duck Pond Improvements.** New Playground to replace existing playground. **2009-2010** - Add signage, benches, plantings, path on south side.
- c. **2009-2010 – Senasqua Tunnel Parking Improvements** – Construct parking lot by the entrance to the tunnel to facilitate use of the trail and Senasqua Park.
- d. **2009-2010- Silver Lake Park Improvements** - Design and construct path from pavilion to park, currently unsafe and eroded
- e. **2010-2011 - Artificial Turf for Manes Field**
- f. **2011-2012 - Black Rock** - create picnic area with pavilion. **2012 – 2013** - improve parking area with item 4.
- g. **2011-2012 – Vassallo Park** - Add picnic tables, benches, waste containers, and plantings.
- h. **2012-2013 – Dobbs Park.** New playground to replace existing one
- i. **2012-2013 - Community Center Building – cost unknown.** Land purchase, construct building & do site work & utilities.

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2008-2009

**CAPITAL IMPROVEMENT PLAN
2008-2009**

IX. WATER SYSTEM IMPROVEMENTS

a. Water Source and Well Field Improvements

- 1. Water Department Office Sewage Holding Tank** – Elimination of the septic system at the water department office will protect the aquifer and water supply sources, sewage in the holding tank will be pumped out and discharged into the sanitary sewer system.
- 2. Installation and Testing of Well #5** – The aquifer investigation report recommended a suitable location for an additional production well. The next phase is the drilling and testing of the well, which is funded in this budget.
- 3. Connection of Well #5** - The next phase will be the connection of the new well to the distribution and installation of a disinfection system for the well.

b Water Treatment System Improvements

- 1. Corrosion Control – Implementation** – The corrosion control treatment system will be designed and construction.

c. Water Distribution System Improvements

- 1. Valve Replacement and Installation** – Old valves in the water distribution system need to be replaced with new valves. This will be an ongoing project.
- 2. High Street Water Main Replacement** The water main on High Street is 100 years old and in need of replacement. This will be coordinated with the CDBG streetscape improvements and sanitary sewer main replacement work.
- 3. Water Main Upgrade (Van Cortland Place)** - Currently there are two water mains that “dead end” on Van Cortland Place. This project would connect the two dead ends and create a loop in the water distribution system. This loop will greatly increase the quality and pressure of water service in that area, as well as have a positive incremental effect on the rest of the Village’s water system.
- 4. Water Main Replacement (Hunter)** To address increasing brown water problems in this area this project will extend the existing dead end water main on Hunter Place to connect to the water mains on Old Post Road North creating a loop and providing better water quality and flow in this area. This work will be coordinated with any CDBG streetscape improvements; see I(d)(4) above.
- 5. Water Main Replacement (Farrington Road)** - The water mains on these streets are approaching 110 years of age and should be replaced. This work will be coordinated with any CDBG streetscape improvements; see I(d)(3) above.
- 6. Replacement of Old Galvanized Mains** – Sections of the Village’s water system are made up of galvanized and pit cast mains. The purpose of this project is to replace the old lines with new cement lined ductile iron pipe. This phase would replace the water mains on Piney Point, Arlington Drive, Franklin Avenue and the southern portion of Cleveland Drive.