

COMPREHENSIVE INFRASTRUCTURE MAINTENANCE

Streets and Sidewalks	TOTAL COST	2015-2016	FUNDING SOURCE	2016-21017	2017-2018	2018-2019	2019-2020
General Road Repairs	\$500,000	\$100,000.00	Bond	100,000	100,000	100,000	100,000
Sidewalks and Curbs	\$500,000	\$100,000.00	Bond	100,000	100,000	100,000	100,000
Replacement of 437 Cobra-head street lights to LED lights	\$150,000	\$50,000.00	Bond	50,000	50,000		
Traffic, Pedestrian, & Bicycle Improvement Projec	\$800,000	\$800,000.00	Bond				
Elliott Way Walkway, Road and lighting	\$1,200,000	\$1,200,000.00	Bond				
Olcott Ave and Larkin Place Sidewalk Improvements	\$300,000					300,000	
Stormwater Management:							
Village-wide Catch Basin Replacement Project	\$500,000	\$100,000.00	Bond	100,000	100,000	100,000	100,000
Brook Street	\$500,000				500,000		
Bridges							
Half Moon Bay Bridge Rehabilitation	\$1,000,000	\$1,000,000.00	Bond				
Municipal Owned Property							
Replacement of damaged pole in Municipal Place Property	\$4,000	\$4,000.00	B.A.N.				
Comprehensive Infrastructure Maintenance	\$5,454,000	\$3,354,000.00		\$350,000	\$850,000	\$600,000	\$300,000

EQUIPMENT	TOTAL COST	2015-2016	FUNDING SOURCE	2016-21017	2017-2018	2018-2019	2019-2020
4X4 Pickup	\$197,000	\$38,000.00	B.A.N.	39,000	40,000	40,000	40,000
Low Boy dump truck	\$215,000	\$105,000.00	Bond		110,000		
Catch Basin Cleaner	\$265,000	\$265,000.00	Bond				
Sanitation Truck	\$186,000			186,000			
Back Hoe	\$80,000			80,000			
Skid Steer Loader	\$55,000						55,000
EQUIPMENT TOTAL	\$998,000	\$408,000.00		\$305,000	\$150,000	\$40,000	\$95,000

FIRE DEPARTMENT	TOTAL COST	2015-2016	FUNDING SOURCE	2016-21017	2017-2018	2018-2019	2019-2020
SCBA Bottle Replacement Plan	\$54,000	\$12,000.00	B.A.N.	12,000	10,000	10,000	10,000
Rescue 18 Replacement	\$650,000	\$650,000.00	BOND				
Grand Street FH Apron Repair Phase II	\$315,000	\$315,000.00	BOND				
Thermal Imaging Camera	\$8,000	\$8,000.00	B.A.N.				
Uniform Equipment Upgrade	\$64,850	\$64,850.00	B.A.N.				
Grand Street Chief's Office Bathroom	\$15,000			15,000			
Chief's Car - Expedition	\$108,500			53,500		55,000	
Engine 118 Replacement	\$725,000			725,000			
Washington Engine Firehouse Upgrades					125,000		
FIRE DEPARTMENT TOTAL	\$1,940,350	\$1,049,850.00		\$805,500	\$135,000	\$65,000	\$10,000

2015-2016 Capital Fund Appropriation Schedule

EMERGENCY MEDICAL SERVICE	TOTAL COST	2015-2016	FUNDING SOURCE	2016-21017	2017-2018	2018-2019	2019-2020
Ford Interceptor Utility Truck	\$40,000			40,000			
Ambulance Replacement	\$200,000				200,000		
EMS Building	\$2,000,000					2,000,000	
EMERGENCY MEDICAL SERVICE TOTAL	\$2,240,000	\$0.00		\$40,000	\$200,000	\$2,000,000	\$0

MUNICIPAL GARAGE & TRAIN STATION PARKING LOT	TOTAL COST	2015-2016	FUNDING SOURCE	2016-21017	2017-2018	2018-2019	2019-2020
Replacement of 36 Cobra head parking lot lights with LED lights	\$50,000	\$25,000.00	BOND	25,000			
Heavy Truck Mobile Column Lift	\$50,000	\$50,000.00	BOND				
Purchase of property for relocated Municipal Garage and office	\$3,000,000				3,000,000		
New and relocated Municipal Garage & office	\$3,000,000					3,000,000	
TOTAL MUNICIPAL GARAGE RENOVATIONS	\$6,100,000	\$75,000.00		\$25,000	\$3,000,000	\$3,000,000	\$0

MUNICIPAL BUILDING RENOVATIONS and EQUIPMENT	TOTAL COST	2015-2016	FUNDING SOURCE	2016-2017	2017-2018	2018-2019	2019-2020
Municipal Building Roof and Masonry Repair	\$1,235,000	\$1,235,000.00	BOND				
Upgrade municipal building burner to accept natural gas	\$80,000	\$80,000.00	BOND				
Integrated Multi-Channel Digital Video Server	\$12,000	\$12,000.00	B.A.N				
Police Headquarters Renovations/energy upgrade	\$6,000,000				3,000,000	3,000,000	
TOTAL MUNICIPAL BUILDING RENOVATIONS	\$7,327,000	\$1,327,000.00		\$0	\$3,000,000	\$3,000,000	\$0

Police Department	TOTAL COST	2015-2016	FUNDING SOURCE	2016-21017	2017-2018	2018-2019	2019-2020
Police Vehicle 4WD	\$38,000	\$38,000.00	B.A.N.				
TOTAL POLICE	\$38,000	\$38,000.00		\$0	\$0	\$0	\$0

RECREATION and PARKS	TOTAL COST	2015-2016	FUNDING SOURCE	2016-21017	2017-2018	2018-2019	2019-2020
Sunset Park - new playground equipment and surface	\$335,000	\$185,000.00	BOND	150,000			
Senasqua Park - new playground equipment	\$80,000	\$80,000.00	BOND				
Commercial lawn tractor with 60" cutting blade	\$13,000	\$13,000.00	B.A.N.				
RECREATION TOTALS	\$428,000	\$278,000.00		\$150,000	\$0	\$0	\$0

	TOTAL COST	2015-2016	FUNDING SOURCE	2016-21017	2017-2018	2018-2019	2019-2020
TOTAL GENERAL FUND CAPITAL COSTS	\$24,525,350	\$6,529,850.00		\$1,675,500	\$7,335,000	\$8,705,000	\$405,000

2015-2016 Capital Fund Appropriation Schedule

WATER SYSTEM IMPROVEMENTS	TOTAL COST	2015-2016	FUNDING SOURCE	2016-21017	2017-2018	2018-2019	2019-2020
Water Source and Well Field Improvements							
Treatment system improvements	\$200,000	\$200,000.00	Bond				
Well Refurbishment	\$50,000	\$50,000.00	Bond				
Water Department bridge and culvert replacement	\$550,000	\$550,000.00	Bond				
Siding Repair	\$12,000	\$12,000.00	Bond				
Water Distribution System Improvements							
Water Main Replacement improvements and extension	\$5,000,000	\$3,000,000.00	Bond	1,000,000	1,000,000		
Elliott Way Water Main Extension	\$100,000	\$100,000.00					
Valve Replacement	\$300,000	\$100,000.00		100,000		\$100,000	
TOTAL WATER SYSTEM IMPROVEMENTS	\$4,212,000	\$4,012,000.00		\$1,100,000	\$1,000,000	\$100,000	\$0

Sanitary Sewer System Improvements	TOTAL COST	2015-2016	FUNDING SOURCE	2016-21017	2017-2018	2018-2019	2019-2020
Sanitary Sewer Collection System Rehabilitation	\$300,000			150,000		150,000	
TOTAL SEWER SYSTEM IMPROVEMENTS	\$300,000	\$0.00		\$150,000	\$0	\$150,000	\$0

FUNDING SOURCE RECAP FOR 2013-2014

\$6,389,939.00	BOND
\$139,911.00	B.A.N.
\$4,012,000.00	Water Fund Bond
\$0.00	Sewer Fund Bond
\$10,541,850.00	Total

2015-2016

Comprehensive Infrastructure Projects
Streets, Sidewalks and Parking Lots

General Road Repairs	\$100,000	It is recommended that \$100,000 be expended during this fiscal year.
Sidewalks and curbs	\$100,000	Continuation of the sidewalk improvement program. The curb replacement program is 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.
LED lighting	\$50,000	Beginning the process of replacing 437 Cobra head street lights in the Village to LED lights. This is estimated to be a 3-year project at \$50,000 per year.
Traffic, Pedestrian & Bicycle Improvement Project	\$800,000	It is expected that this project will commence in the spring of 2016. This amount does not include the \$1,200,000 to be reimbursed from the NYS Department of Transportation
Elliott Way Walkway, Road, and Water Main Extension	\$1,350,000	This project includes rehabilitation of the road between Senasqua Park and the Croton Yacht Club, installation of Perma-Trak to be used as the separate walkway, and installation of a new sidewalk between the North end of the Elliott Way walkway to the North end of Senasqua Park. Installation of a new water main to eliminate the dead end will be funded through the water fund,

Stormwater Management

Village wide catchbasin replacement project	\$100,000	Many of the village catchbasins are old, undersized and inadequate for the Village's stormwater system. A replacement project will be initiated this year
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Bridges

Half Moon Bay Bridge Rehabilitation	\$1,000,000	Infrastructure work
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Municipal Owned Property

Replacement of damaged light pole	\$4,000	The light pole located in the Municipal Place property has been damaged and is now unsafe and needs to be replaced
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Equipment

4X4 Pickup	\$38,000	Replacement of #75 (2001 F350 Pickup) Vin# 1FTSF31L41EA52897 75,524 Miles – Plow Frame Rotted, Truck Chassis showing signs of rot
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3/23/2015

2015-2016

Low Boy Dump Truck	\$105,000	Replacement of #97 (1999 F350 Low Boy Dump) Vin# 1FDWX37F9XEC03219 119,940 Miles – Cab floor and bulkhead rotting out. Replacement parts have been discontinued by manufacturer.
Catch Basin Cleaner	\$265,000	Replacement of #54 (2003 International 7400) Vin# 1HTWCAARX3J071194 16,724 Miles – Body rotted despite extensive and costly repair history. Replacement vehicle offers better design and equipment for street dept.(Catch Basins) and water dept.(Hyro-Excavation near old sewer and natural gas lines)

Fire Department

SBCA Bottle Replacement Plan	\$12,000	The SCBA cylinders are the air bottles attached to “Air-Packs” used in firefighting. These units have a shelf life of fifteen years. In our effort to keep current without having to replace a large amount of cylinders every fifteen years, 10-12 new cylinders will be purchased each year. The plan is to also begin a replacement plan of Air-Packs as well. The majority of the units are over 30 years old and have been refurbished several times. 3-4 SCBA Air-Packs will be replaced each year as well.
Rescue 18 Replacement	\$650,000	Replacement of vehicle purchased in 1992
Grand Street FH Apron Repair Phase II	\$315,000	Remove and replace retaining wall, new drainage lines and drainage improvements in parking lot, resurface driveway and parking lot, new chain link fence
Thermal Imaging Camera	\$8,000	Identifies hot spots, measures temperatures, allows for visibility in smoke and darkness, helps to locate downed personnel and victims
Uniform upgrades	\$64,850	16 sets of turnout gear for interior firefighters, 8 sets for exterior firefighters, replacement of some damaged gear, and bailout systems

Emergency Medical Service

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Municipal Garage and Parking Lot

Upgrade to LED lights	\$25,000	Continue the replacement of lighting fixtures located on Veterans Plaza in the parking lot with LED lights. This will provide immediate reduction in monthly electric bills.
Heavy Truck Mobile Column Lift	\$50,000	Lift will provide increased safety/efficiency during routine maintenance and unscheduled repairs.

3/23/2015

2015-2016

Municipal Building Renovations and Equipment

Municipal Building roof and masonry repair	\$1,235,000	Continue the replacement of lighting fixtures located on Veterans Plaza in the parking lot with LED lights. This will provide immediate reduction in monthly electric bills.
Upgrade Municipal Building burner to accept natural gas	\$80,000	Design and Construction of Burner Upgrade, proposed installation of gas service and boiler replacement
Integrated Multi-Channel Digital Video Server	\$12,000	Existing server is 15 years old and no longer supported by company. Needed for television broadcasting, informational scroll, and webstreaming

Police Department

Police Vehicle-4WD	\$38,000	Replacement of 2007 Ford Explorer 4 wheel drive vehicle
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Recreation

Sunset Park Playground	\$185,000	Replacement of all equipment and surface
Senasqua Park Playground	\$80,000	Replacement of playground equipment
Commercial lawn mower with 60" cutting blade	\$13,000	To be used for field maintenance

Water System Improvements

Treatment system improvements	\$100,000	Infrastructure work to increase chlorine contact time, corrosion control and other Westchester County Health Department Mandates.
Well refurbishment	\$50,000	Continued work on well refurbishment to improve efficiency and capacity
Siding Repair	\$12,000	New siding for the Water Department office. It is in bad shape, and needs to be taken care of immediately.
Water main Improvements, Replacement and Extension	\$2,000,000	Continuation of the water main replacement and relining project in the Harmon, Wolf-Cook, and other areas of the Village.
Water main extension-Elliott Way	\$80,000	Installation of a new water main between the Yacht Club and Senasqua Park to eliminate a dead end in the system
Valve Replacement	\$100,000	Replacement of water valves in the Mt Airy & Grand street area

3/23/2015