

Comprehensive Infrastructure Maintenance

Streets and Sidewalks	TOTAL COST	2014-2015	FUNDING SOURCE	2015-2016	2016-2017	2017-2018	2018-2019
General Road Repairs	\$500,000	100,000	Bond	100,000	100,000	100,000	100,000
Sidewalks and Curbs	\$500,000	100,000	Bond	100,000	100,000	100,000	100,000
Replacement of 437 Cobra-head street lights to LED lights	\$150,000	50,000	Bond	50,000	50,000		
Bicycle Pedestrian Improvement Project-CPA & S. Riverside	\$1,300,000			1,300,000			
Olcott Ave and Larkin Place Sidewalk Improvements	\$300,000					300,000	
Stormwater Management:							
Brook Street	\$525,000			25,000	500,000		
Bridges							
Half Moon Bay Bridge Rehabilitation	\$500,000	500,000					
Comprehensive Infrastructure Maintenance	\$3,775,000	\$750,000		\$1,575,000	\$750,000	\$500,000	\$200,000

EQUIPMENT	TOTAL COST	2014-2015	FUNDING SOURCE	2015-2016	2016-2017	2017-2018	2018-2019
4X4 Pickup	\$194,000	37,000	Bond	38,000	39,000	40,000	40,000
Sanitation Truck	\$370,000	184,000	Bond		186,000		
Mechanic/Service Truck	\$75,000	75,000	Bond				
Replace rotted dump body truck #46	\$10,000	10,000	B.A.N				
Tire machine, tire balancer, shop air comp	\$14,000	14,000	B.A.N				
Low Boy dump truck	\$215,000			105,000		110,000	
Back Hoe	\$80,000			80,000			
Catch Basin Cleaner				275,000			
EQUIPMENT TOTAL	\$958,000	\$320,000		\$498,000	\$225,000	\$150,000	\$40,000

FIRE DEPARTMENT	TOTAL COST	2014-2015	FUNDING SOURCE	2015-2016	2016-2017	2017-2018	2018-2019
SCBA Bottle Replacement Plan	\$56,000	12,000	B.A.N.	12,000	12,000	10,000	10,000
Washington Engine FH Central A/C Installation	\$25,000	25,000	B.A.N.				
Washington Engine Generator Installation	\$179,000	179,000	BOND-\$44,750 Grant-\$134,250				
Washington Engine upgrades	\$6,800	6,800	B.A.N.				
Grand Street FH upgrades	\$45,700	45,700	B.A.N.				
Harmon FH window replacements	\$50,000	50,000	BOND				
Harmon FH upgrades	\$21,800	21,800	B.A.N.				
Rescue 18 Replacement	\$650,000	650,000	BOND				
Chief's Car - Expedition	\$108,500			53,500		55,000	
Grand Street FH apron repair	\$175,000			175,000			
Engine 118 Replacement	\$725,000			725,000			
FIRE DEPARTMENT TOTAL	\$2,042,800	\$990,300		\$965,500	\$12,000	\$65,000	\$10,000

2014-2015 Capital Fund Appropriation Schedule

EMERGENCY MEDICAL SERVICE	TOTAL COST	2014-2015	FUNDING SOURCE	2015-2016	2016-2017	2017-2018	2018-2019
Ford Interceptor Utility Truck	\$40,000	40,000	B.A.N				
Computers and software upgrade	\$25,000	25,000	B.A.N				
Ambulance Replacement	\$200,000					200,000	
EMS Building	\$2,000,000				2,000,000		
EMERGENCY MEDICAL SERVICE TOTAL	\$2,265,000	\$65,000		\$0	\$2,000,000	\$200,000	\$0

MUNICIPAL GARAGE and PARKING LOT	TOTAL COST	2014-2015	FUNDING SOURCE	2015-2016	2016-2017	2017-2018	2018-2019
Pre-fab modular building to replace parking lot trailer	\$60,000	60,000	BOND				
Replacement of 36 Cobra head parking lot lights with LED lights	\$25,000	25,000	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	\$6,085,000	\$85,000		\$0	\$3,000,000	\$3,000,000	\$0

MUNICIPAL BUILDING RENOVATIONS and EQUIPMENT	TOTAL COST	2014-2015	FUNDING SOURCE	2015-2016	2016-2017	2017-2018	2018-2019
Police Headquarters Renovations/energy upgrade	\$6,000,000				3,000,000	3,000,000	
TOTAL MUNICIPAL BUILDING RENOVATIONS	\$6,000,000	\$0		\$0	\$3,000,000	\$3,000,000	\$0

Police Department	TOTAL COST	2014-2015	FUNDING SOURCE	2015-2016	2016-2017	2017-2018	2018-2019
Police Vehicles (2)	\$60,000	60,000	B.A.N.				
Live Scan Fingerprint Equipment Upgrade	\$18,000	18,000	B.A.N.				
Shed for equipment at Municipal Building	\$20,000	20,000	BOND				
TOTAL POLICE	\$98,000	\$98,000		\$0	\$0	\$0	\$0

RECREATION and PARKS	TOTAL COST	2014-2015	FUNDING SOURCE	2015-2016	2016-2017	2017-2018	2018-2019
Senior Bus	\$55,000	55,000	BOND				
Recreation Vehicle	\$25,000	25,000	B.A.N				
Duck Pond park improvements	\$150,000			150,000			
RECREATION TOTALS	\$230,000	\$80,000		\$150,000	\$0	\$0	\$0

	TOTAL COST	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
TOTAL GENERAL FUND CAPITAL COSTS	\$21,453,800	\$2,388,300	\$3,188,500	\$8,987,000	\$6,915,000	\$250,000

2014-2015 Capital Fund Appropriation Schedule

WATER SYSTEM IMPROVEMENTS	TOTAL COST	2014-2015	FUNDING SOURCE	2015-2016	2016-2017	2017-2018	2018-2019
Water Source and Well Field Improvements							
Treatment system improvements	\$4,100,000	100,000	Bond			4,000,000	
Repair of roof of water department office		20,000	Bond				
Water Distribution System Improvements							
Water Main Replacement improvements and extension	\$6,000,000	2,000,000	Bond	1,000,000	1,000,000	1,000,000	1,000,000
Valve Replacement	\$200,000				100,000		100,000
TOTAL WATER SYSTEM IMPROVEMENTS	\$10,320,000	\$2,120,000		\$1,000,000	\$1,100,000	\$5,000,000	\$1,100,000

Sanitary Sewer System Improvements	TOTAL COST	2014-2015	FUNDING SOURCE	2015-2016	2016-2017	2017-2018	2018-2019
Sanitary Sewer Collection System Rehabilitation	\$300,000		Bond	150,000		150,000	
Nordica pump station phase II		150,000	Bond				
TOTAL SEWER SYSTEM IMPROVEMENTS	\$300,000	\$150,000		\$150,000	\$0	\$150,000	\$0

FUNDING SOURCE RECAP FOR 2013-2014

\$1,950,750	BOND
303,300	B.A.N.
\$2,120,000	Water Fund Bond
\$150,000	Sewer Fund Bond
\$134,250	Grant
\$4,524,050	Total

2014-2015

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.

Bridges

Half Moon Bay Bridge Rehabilitation	\$500,000	Infrastructure work
-------------------------------------	-----------	---------------------

Equipment

4X4 Pickup	\$37,000	Replacement of #40 (2001 F350 Pickup) Vin# 1FTSF31L61EC24377 52457miles - truck frame rotted, plow frame rotted. Cost of plow frame repair exceeds vehicle value
Sanitation Truck	\$184,000	Replacement #14-05 (2005 International 7400) Vin# 1HTWGAZT05J170453 56877miles 7550hours -• not equipped with automated functions
Mechanic/Service Truck	\$75,000	#60 (1992 F350 TowTruck) Vin# 1FDKF38M1NNA65672 60654miles -parts difficult to locate, tow body not rated for small trucks in fleet due to GVWR, Increasing # of police AWD vehicle require flat-bed transport. Replacing with service truck will provide better field support
Replace rotted dump body truck	\$10,000	Replace Dump Body ONLY on #46 (2002 F550 LowBoy) Vin# 1FDAF57F62EB50447 42555miles - truck chassis/engine good condition but dump body and tool storage compartment badly rotted.
Tire machine, tire balancer, shop air compressor	\$14,000	Replace Coats 5060 Tire Changer Serial#0494101764 (Approx.-1995), Replace Coats 850 Tire Balancer Serial# 0694096426 (Approx. 1995), Replace Binks Air Compressor NoData (Guessing early 1980's) - Tire Machine, balancer - machine not suited for increased diameter of modern vehicle rims, Compressor- single stage compressor unable to maintain necessary amount of air pressure for impact tools and pneumatic equipment.

2014-2015

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.
Washington Engine FH Central Air Conditioning Installation	\$25,000	WEFH has 3 wall-mounted units that are either no longer working or not working at capacity. The units are approaching 25 years of age. The wall opening around one of these units is leaking water into the firehouse, damaging the paneling, window sill and has caused the development of mold.
Washington Engine Generator Installation	\$179,500	An application for a FEMA grant to pay for \$134,250 of the total amount is pending
Washington Engine FH upgrades	\$6,800	Renovate bathrooms, upgrade electrical service
Grand Street FH upgrades	\$45,700	Painting, door repairs, floor repairs, upgrade electrical service
Harmon FG window replacements	\$50,000	Replacement of 43 windows that are decaying or falling out
Harmon FH upgrades	\$21,800	Painting, installation of loft in storage area, upgrade electrical service
Rescue 18 replacement	\$650,000	This is a replacement for a vehicle that had been purchased as a demonstration unit in 1993 and will be reaching its projected life expectancy. The NFPA states that all fire apparatus should be removed from front-line service after its twentieth year of service. It could be feasible to replace this apparatus with a small unit if the 2004 pickup truck could be utilized as a utility vehicle, thus splitting up the equipment and duties of current rescue truck.

2014-2015

Emergency Medical Service

Ford Interceptor Utility Truck	\$40,000	To be used as a command vehicle for Croton EMS officers as a way to decrease the time that it takes to get assistance to a patient by being able to respond and meet the ambulance on the scene. The vehicle will also serve as a place for the officer to remain in communication with other agencies as well as with 60 control at larger incidents that may need multiple resources. The vehicle will be rotated between the officers as needed based on the availability of the officer and needs of the agency.
Computers and software replacement	\$25,000	Computers and software to migrate from paper call reporting and billing to electronic. This is something that is being pushed forward by the state. It will also assist with improving revenue recovery. Needed for this will be 3 laptop computers at \$5,000 each and approximately \$10,000 for the setup of the software both at croton EMS and at the billing company.

Municipal Garage and Parking Lot

Enforcement Office building	\$60,000	This would replace the trailer located at the daily parking lot used by the parking enforcement officers. Trailer was purchased in 2002 and is undersized for its current use and unsightly. The heat, electricity, air conditioning, and plumbing do not work properly.
Upgrade to LED lights	\$25,000	Replacement of 36 Cobra head lighting fixtures located on the East side of Veterans Plaza in the parking lot with LED lights. This will provide immediate reduction in monthly electric bills.

Police Department

Police Vehicles (2)	\$60,000	Replacement of #32 (2008 Crown Interceptor) Vin# 2FAHP71V08X178642 71380 miles, Replacement of #35 (2002 Chevy Impala) Vin# 2G1WF52E729268270 56866 miles - #32 is scheduled for replacement, #35 is showing signs of unibody rot
Live scan fingerprint equipment upgrade	\$18,000	Necessary upgrade
Shed for equipment at Municipal Building	\$20,000	Needed for storage purposes of police equipment

Recreation

Senior Bus	\$55,000	Replacement of #98 (2003 E450) Vin# 1FDXE45FX2HB48659 23,606 miles - #98 body in poor condition. Light chassis rot.
Recreation Vehicle	\$25,000	Replacement of #99 (2002 Ford Taurus) Vin# 1FAFP58282G273356 44,125 miles - Unibody in poor condition(rot)

3/20/2014

2014-2015

Water System Improvements

Mandated increase in Chlorine contact time/well field refurbishment	\$100,000	Infrastructure work to increase chlorine contact time and other Westchester County Health Department Mandates.
Roof repair	\$20,000	Necessary repair of roof of water department office
Water main Improvements, Replacement and Extension	\$2,000,000	Replacement, relining, and new installation of water mains in the Harmon, Wolf-Cook, and other areas of the Village.

Sanitary Sewer System Improvements

Nordica Sewer Pump Station Phase 2: Pumps and Forcemain	\$150,000	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. \$400,000 was borrowed in 2011-2012, it is estimated that an additional \$150,000 will be needed to complete the project
---	-----------	--