

Comprehensive Infrastructure Maintenance

Streets and Sidewalks	TOTAL COST	2012-2013	FUNDING SOURCE	2013-2014	2014-2015	2015-2016	2016-2017
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
Farrington Rd, Hunter Place, curbs, sidewalks, repaving	\$500,000	500,000	Bond				
Bicycle Pedestrian Improvement Project-CPA & S. Riverside	\$1,000,000			1,000,000			
Olcott Ave and Larkin Place Sidewalk Improvements	\$300,000					300,000	
Stormwater Management:							
Brook Street	\$525,000	25,000	Bond		500,000		
Georgia Lane Stormwater Detention Pond	\$100,000	100,000	Bond				
Bridges							
Half Moon Bay Bridge Rehabilitation	\$500,000				500,000		
Comprehensive Infrastructure Maintenance	\$3,925,000	\$825,000		\$1,200,000	\$1,200,000	\$500,000	\$200,000

EQUIPMENT	TOTAL COST	2012-2013	FUNDING SOURCE	2013-2014	2014-2015	2015-2016	2016-2017
Sanitation Truck	\$550,000	180,000	Bond/Grant- \$84,000		184,000		186,000
Change body on tanker 10	\$50,000	50,000	Bond				
Refurbish equipment	\$20,000	20,000	B.A.N.				
4X4 Pickup	\$150,000			36,000	37,000	38,000	39,000
6-Wheel dump truck	\$317,000			102,000	105,000		110,000
Front End Loader	\$177,000			177,000			
Back Hoe	\$80,000				80,000		
Pool Car	\$25,000				25,000		
Elgin Pelican Sweeper	\$110,000				110,000		
Skid Steer	\$40,000					40,000	
EQUIPMENT TOTAL	\$1,519,000	\$250,000		\$315,000	\$541,000	\$78,000	\$335,000

FIRE DEPARTMENT	TOTAL COST	2012-2013	FUNDING SOURCE	2013-2014	2014-2015	2015-2016	2016-2017
SCBA Bottle Replacement Plan	\$58,000	12,000	B.A.N.	12,000	12,000	12,000	10,000
Energy Efficiency Upgrades	\$20,000	20,000	B.A.N.				
Washington Engine Fire House Apron/Wall & Kitchen Repairs	\$20,000	20,000	B.A.N.				
Marine 12 Pump Replacement	\$5,000	5,000	B.A.N.				
FCC Narrowband Radio Compliance Plan	\$25,000	25,000	B.A.N.				
Chief's Car - Expedition	\$50,000						50,000
Washington Engine FH Central A/C Installation	\$25,000			25,000			
Grand Street FH apron repair	\$175,000			175,000			
Rescue 18 Replacement	\$550,000				550,000		
Engine 118 Replacement	\$650,000					650,000	
FIRE DEPARTMENT TOTAL	\$1,578,000	\$82,000		\$212,000	\$562,000	\$662,000	\$60,000

2012-2013 Capital Fund Appropriation Schedule

EMERGENCY MEDICAL SERVICE	TOTAL COST	2012-2013	FUNDING SOURCE	2013-2014	2014-2015	2015-2016	2016-2017
Ambulance Replacement 55B2	\$185,000					185,000	
EMERGENCY MEDICAL SERVICE TOTAL	\$185,000	\$0		\$0	\$0	\$185,000	\$0

MUNICIPAL GARAGE and PARKING LOT	TOTAL COST	2012-2013	FUNDING SOURCE	2013-2014	2014-2015	2015-2016	2016-2017
Municipal Garage Improvements	\$40,000	40,000	Bond				
Pre-fab modular building to replace parking lot trailer	\$75,000			75,000			
Purchase of 1A Croton Point Avenue	\$3,000,000				3,000,000		
New and relocated Municipal Garage & office	\$3,000,000					3,000,000	
TOTAL MUNICIPAL GARAGE RENOVATIONS	\$6,115,000	\$40,000		\$75,000	\$3,000,000	\$3,000,000	\$0

MUNICIPAL BUILDING RENOVATIONS and EQUIPMENT	TOTAL COST	2012-2013	FUNDING SOURCE	2013-2014	2014-2015	2015-2016	2016-2017
Police Headquarters Renovations/energy upgrade	\$6,000,000				3,000,000	3,000,000	
Brick Façade Pointing and recaulking	\$400,000				200,000	200,000	
TOTAL MUNICIPAL BUILDING RENOVATIONS	\$6,400,000	\$0		\$0	\$3,200,000	\$3,200,000	\$0

Police Department	TOTAL COST	2012-2013	FUNDING SOURCE	2013-2014	2014-2015	2015-2016	2016-2017
FCC Narrowband radio compliance plan	\$50,000	50,000	B.A.N.				
Police Vehicle	\$30,000			30,000			
TOTAL POLICE	\$80,000	\$50,000		\$30,000	\$0	\$0	\$0

RECREATION and PARKS	TOTAL COST	2012-2013	FUNDING SOURCE	2013-2014	2014-2015	2015-2016	2016-2017
Yacht Club Repair	\$2,500,000			2,500,000			
Upgrade to Silver Lake and Black Rock Parks	\$80,000			80,000			
Duck Pond park improvements	\$150,000			150,000			
Senasqua Boat Basin Repair	\$50,000				50,000		
RECREATION TOTALS	\$2,780,000	\$0		\$2,730,000	\$50,000	\$0	\$0

	TOTAL COST	2012-2013		2013-2014	2014-2015	2015-2016	2016-2017
TOTAL GENERAL FUND CAPITAL COSTS	\$22,502,000	\$1,247,000		\$4,562,000	\$8,553,000	\$7,625,000	\$595,000

2012-2013 Capital Fund Appropriation Schedule

WATER SYSTEM IMPROVEMENTS	TOTAL COST	2012-2013	FUNDING SOURCE	2013-2014	2014-2015	2015-2016	2016-2017
Water Source and Well Field Improvements							
Design of Mandated Increase in Chlorine Contact Time	\$4,315,000	65,000	Bond	250,000		4,000,000	
Replacement of 4 Scott Air Pacs	\$15,000	15,000	Bond				
Water Distribution System Improvements							
Valve Replacement and Installation	\$200,000			100,000		100,000	
Farrington Road/Hunter Place water main replacement	\$850,000	850,000	Bond				
Water Main Replacement and extension	\$6,500,000	2,000,000	Bond	1,500,000	1,000,000	1,000,000	1,000,000
TOTAL WATER SYSTEM IMPROVEMENTS	\$11,880,000	\$2,930,000		\$1,850,000	\$1,000,000	\$5,100,000	\$1,000,000

Sanitary Sewer System Improvements	TOTAL COST	2012-2013	FUNDING SOURCE	2013-2014	2014-2015	2015-2016	2016-2017
Farrington Road/Hunter Place Sewer Main Replacement	\$350,000	350,000	Bond				
Sanitary Sewer Collection System Rehabilitation	\$300,000	150,000	Bond		150,000		
TOTAL SEWER SYSTEM IMPROVEMENTS	\$650,000	\$500,000		\$0	\$150,000	\$0	\$0

FUNDING SOURCE RECAP FOR 2012-2013

\$1,011,000	BOND
152,000	B.A.N.
\$84,000	Grant
\$2,930,000	Water Fund/Bond
\$500,000	Sewer Fund/Bond
\$4,677,000	Total

Comprehensive Infrastructure Projects
Streets, Sidewalks and Parking Lots

General Road Repairs	2012-2013	\$100,000	It is recommended that \$100,000 be expended during this fiscal year.
Sidewalks and curbs	2012-2013	\$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.
Farrington Rd/Hunter Place	2012-2013	\$500,000	Infrastructure work for the installation of new sidewalks and curbs and repaving of the road-CDBG funds are no longer available for this project
Bicycle/Pedestrian Improvement Project	2013-2014	\$1,000,000	We have been awarded \$1,200,000 for bicycle, pedestrian, and traffic improvements along Croton Point Avenue and South Riverside Avenue. We anticipate that construction will begin spring 2013.
Olcott Ave and Larkin Place Sidewalk Improvements	2015-2016	\$300,000	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.

Stormwater Management Plan:

Brook Street	2012-2013	\$25,000	This is for final design, plans and specifications for improvements to the Brook Street Drainage System. \$25,000 for the preliminary engineering field and design work to develop the next phase of the storm water improvements was borrowed in fiscal year 2008-09.
Brook Street	2014-2015	\$500,000	Improvements to the Brook Street drainage system as per the Dvirka & Bartilucci Stormwater study
Georgia Lane Stormwater Detention Pond Repairs	2012-2013	\$100,000	Repairs to the emergency spillway and damaged section of the pond berm, installation of a trash rack, increase diameter of existing culvert and replacement of existing outlet structure and discharge pipe

Bridges

Half Moon Bay Bridge Rehabilitation	2014-2015	\$500,000	Infrastructure work
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Equipment

Sanitation Truck	2012-2013	\$180,000	Scheduled replacement of sanitation truck 2002 #13 with 7,799 hours. Another scheduled to be replaced in 2014-2015 and 2015-2016. This cost will be offset by recycling grant award of \$84,000
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Change Body on Tanker 10	2012-2013	\$50,000	Use chassis of old Tanker 10 to replace 1987 25-year old 10-wheel dump truck. A new dump body will be installed on old chassis.
Refurbish Equipment	2012-2013	\$20,000	Repair of 2001 International 6-wheel dump truck-repair rotted cab bulkhead, replace dump body, strip/paint chassis
4X4 Pickup	2013-2014	\$36,000	Scheduled replacement of 2001 4X4 pickup truck #40 Ford F-350, with 49,834 miles. A 4X4 pickup is scheduled to be replaced annually
6-Wheel Dump Truck	2013-2014	\$102,000	To replace 1997 Ford F-350 with 57,630 miles. This will be an upgrade from a light duty 6-wheel lo-boy to a medium duty 6-wheel truck. Another scheduled to be replaced 2014-2015 and 2016-2017
Front End Loader	2013-2014	\$177,000	To replace 2000 New Holand LW170 with 4,415 hours. Village only owns one vehicle of this type.
Back Hoe	2014-2015	\$80,000	Scheduled replacement of equipment
Pool Car	2014-2015	\$25,000	Scheduled replacement
Elgin Pelican Sweeper	2014-2015	\$110,000	
Skid Steer	2015-2015	\$40,000	

Fire Department

SBCA Bottle Replacement Plan	2012-2013	\$12,000	The SBCA cylinders used by the Croton FD have a life span of 15 years, and in order to keep current without having all cylinders expire at the same time, 15 cylinders per year over the next 8 years will be replaced in order to keep the replacement costs lower and avoid larger purchase amounts
Energy Efficiency Upgrades	2012-2013	\$20,000	Follow through on the recommendations from the recent Energy Audit Report on the Fire Houses.
Washington Engine FH Apron/Wall & Kitchen Repairs	2012-2013	\$20,000	Apron is cracked an uneven, masonry walls are broken and damaged and the kitchen cabinets are beginning to fall apart and separate from the walls.
Marine 12 Pump replacement	2012-2013	\$5,000	The fire boat is approaching 20 years old. The pump has been falling apart and has failed to operate at times. The current pump has a capacity of pumping 250 gallons per minute; the new pump would double that capacity.

FCC Narrowband Radio Compliance Plan	2012-2013	\$25,000	The FCC is requiring that all emergency services radio users have radio equipment capable of operating on a narrowband frequency spectrum. The proposed cost would replace the radios that are not compliant on current apparatus.
Washington Engine FH Central Air Conditioning Installation	2013-2014	\$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.
Grand St FH apron repair	2013-2014	\$175,000	LynStaar has provided the Village with a conceptual cost estimate of \$169,440 for the replacement and repair of the Grand Street Apron. The poor condition of the concrete apron in the front is causing the ladder truck to scrape on the concrete.
Rescue 18 replacement	2014-2015	\$550,000	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.
Engine 118 replacement	2015-2016	\$650,000	

Emergency Medical Service

Ambulance Replacement	2015-2016	\$185,000	
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Municipal Garage and Parking Lot

Municipal Garage Improvements	2012-2013	\$40,000	Fuel Access Management, replace console, key encoder, parts no longer available for current system, Task Management System, install updated console with new tank probes and sensors, will automatically complete daily reports require by WCBOH, Garage Door Openers-repair/replace Delta3 system with new receivers and transmitters. Several openers do not operate correctly & parts not available.
Pre-fab modular building	2013-2014	\$75,000	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.

Purchase of 1A Croton Point Avenue	2013-2014	\$3,000,000	If the Village decides to purchase a portion of 1A Croton Point Avenue it is estimated that the share owed by the Village will be \$3,000,000
New and relocated Municipal Garage & office	2014-2015	\$3,000,000	The cost of building a new Municipal Garage & Office is estimated to be approximately \$3,000,000.

Municipal Building Renovations and Equipment

Police headquarters renovations/energy upgrade	2013-2015	\$6,000,000	The Village has hired an architect to study space needs, energy efficiency, and redesign of the Police Department. It is estimated that any proposed construction would not begin until the 2013-2014 fiscal year and could last 2 years
Brick façade pointing and re-caulking	2013-2015	\$400,000	Brick façade and recaulking of the building would take place during the renovation

Police Department

PD - Radio Compliance Upgrade	2012-2013	\$50,000	The FCC is requiring that all emergency services radio users have radio equipment capable of operating on a narrowband frequency spectrum. The proposed cost would replace the radios that are not compliant
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Recreation

Yacht Club Repair	2013-2014	\$2,500,000	It is projected that the repair of the yacht club sea wall will begin Winter of 2012-2013
Silver Lake Park Improvements and Black Rock Park Improvements	2013-2014	\$80,000	A landscape designer has been hired to design landscape improvements for the two parks.
Duck Pond Park Improvements	2013-2014	\$150,000	The existing equipment is 20 years old and needs to be replaced. The \$150,000 for the equipment and installation is an estimate.
Senasqua Boat Basin Repair	2013-2014	\$50,000	CHA has completed a design for the repair

Water System Improvements

Water source and well field improvements	2012-2013	\$65,000	Chazen has been retained to provide engineering design services to increase the chlorine contact time required by the WCHD. This cost includes SEQRA documentation, permitting approval, and plans and specifications.
Replacement of 4 Scott Air Paks	2012-2013	\$15,000	The current equipment is 15 years old. They should be replaced after 10 years

Water source and well field improvements	2015-2016	\$4,000,000	Construction of a new treatment facility
Valve replacement and installation	2013-2014	\$100,000	Old valves in the water distribution system need to be replaced with new valves. This will be an ongoing project.
Water main replacement and extension (Hunter Place and Farrington Road)	2012-2013	\$850,000	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 replacement of water mains on Farrington Road
Water main Replacement and Extension	2012-2013	\$2,000,000	The Village has hired engineering consultants to design the replacement of water mains in the Wolf-Cook area and Harmon area. After this initial Harmon phase is complete, the Village intends to replace an additional section in the Harmon area

Sanitary Sewer System Improvements

Farrington Road Sanitary Sewer Replacement	2012-2013	\$350,000	The sanitary sewer mains on Farrington Road and Hunter Place are scheduled to be replaced during the 2012 construction season.
Sanitary Sewer Collection System Rehabilitation	2012-2013	\$150,000	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.