

2013-2014 Capital Fund Appropriation Schedule

**Comprehensive Infrastructure Maintenance**

<b>Streets and Sidewalks</b>	<b>TOTAL COST</b>	<b>2013-2014</b>	<b>FUNDING SOURCE</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>
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
Bicycle Pedestrian Improvement Project-CPA & S. Riverside	\$1,300,000			1,300,000			
Olcott Ave and Larkin Place Sidewalk Improvements	\$300,000					300,000	
<b>Stormwater Management:</b>							
Brook Street	\$525,000			25,000	500,000		
<b>Bridges</b>							
Half Moon Bay Bridge Rehabilitation	\$500,000				500,000		
<b>Comprehensive Infrastructure Maintenance</b>	<b>\$3,625,000</b>	<b>\$200,000</b>		<b>\$1,525,000</b>	<b>\$1,200,000</b>	<b>\$500,000</b>	<b>\$200,000</b>

<b>EQUIPMENT</b>	<b>TOTAL COST</b>	<b>2013-2014</b>	<b>FUNDING SOURCE</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>
4X4 Pickup (2)	\$212,000	58,000	Bond	37,000	38,000	39,000	40,000
6-Wheel dump truck	\$317,000	102,000	Bond		105,000		110,000
Front End Loader	\$155,000	155,000	Bond				
Skid Steer Loader	\$45,000	45,000	Bond				
Sanitation Truck	\$370,000			184,000		186,000	
Back Hoe	\$80,000			80,000			
Pool Car	\$25,000			25,000			
<b>EQUIPMENT TOTAL</b>	<b>\$1,204,000</b>	<b>\$360,000</b>		<b>\$326,000</b>	<b>\$143,000</b>	<b>\$225,000</b>	<b>\$150,000</b>

<b>FIRE DEPARTMENT</b>	<b>TOTAL COST</b>	<b>2013-2014</b>	<b>FUNDING SOURCE</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>
SCBA Bottle Replacement Plan	\$58,000	12,000	B.A.N.	12,000	12,000	12,000	10,000
Chief's Car Replacement of 2004 Truck	\$50,000	50,000	Bond				
Tactical Support Unit	\$70,000	70,000	Bond				
Personal Protection Equipment Compliance	\$10,000	10,000	B.A.N.				
Chief's Car - Expedition	\$108,500				53,500		55,000
Washington Engine FH Central A/C Installation	\$25,000			25,000			
Washington Engine Generator Installation	\$75,000			75,000			
Grand Street FH apron repair	\$175,000			175,000			
Rescue 18 Replacement	\$650,000			650,000			
Engine 118 Replacement	\$725,000				725,000		
<b>FIRE DEPARTMENT TOTAL</b>	<b>\$1,946,500</b>	<b>\$142,000</b>		<b>\$937,000</b>	<b>\$790,500</b>	<b>\$12,000</b>	<b>\$65,000</b>

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<b>EMERGENCY MEDICAL SERVICE</b>	<b>TOTAL COST</b>	<b>2013-2014</b>	<b>FUNDING SOURCE</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>
2 Stryker lift systems	\$44,000	44,000	B.A.N.				
Ambulance Replacement	\$300,000			150,000			150,000
EMS Building	\$2,000,000				2,000,000		
<b>EMERGENCY MEDICAL SERVICE TOTAL</b>	<b>\$2,344,000</b>	<b>\$44,000</b>		<b>\$150,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$150,000</b>

<b>MUNICIPAL GARAGE and PARKING LOT</b>	<b>TOTAL COST</b>	<b>2013-2014</b>	<b>FUNDING SOURCE</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>
Formation of additional parking spaces in daily parking lot	\$15,000	15,000	Bond				
Pre-fab modular building to replace parking lot trailer	\$75,000			75,000			
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	
<b>TOTAL MUNICIPAL GARAGE RENOVATIONS</b>	<b>\$6,090,000</b>	<b>\$15,000</b>		<b>\$75,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$0</b>

<b>MUNICIPAL BUILDING RENOVATIONS and EQUIPMENT</b>	<b>TOTAL COST</b>	<b>2013-2014</b>	<b>FUNDING SOURCE</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>
Police Headquarters Renovations/energy upgrade	\$6,000,000				3,000,000	3,000,000	
<b>TOTAL MUNICIPAL BUILDING RENOVATIONS</b>	<b>\$6,000,000</b>	<b>\$0</b>		<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$0</b>

<b>Police Department</b>	<b>TOTAL COST</b>	<b>2013-2014</b>	<b>FUNDING SOURCE</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>
Tasers (3)	\$10,000	10,000	B.A.N.				
Patrol Vehicle Computers (3)	\$15,000	15,000	B.A.N.				
Police Vehicles (2)	\$66,000	66,000	B.A.N.				
<b>TOTAL POLICE</b>	<b>\$91,000</b>	<b>\$91,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>RECREATION and PARKS</b>	<b>TOTAL COST</b>	<b>2013-2014</b>	<b>FUNDING SOURCE</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>
Yacht Club Repair	TBD	TBD	Bond				
Upgrade to Silver Lake and Black Rock Parks	\$80,000	80,000	Bond				
Duck Pond park improvements	\$150,000			150,000			
Senasqua Boat Basin Repair	\$50,000	50,000	Bond				
<b>RECREATION TOTALS</b>	<b>\$280,000</b>	<b>\$130,000</b>		<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	<b>TOTAL COST</b>	<b>2013-2014</b>		<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>
<b>TOTAL GENERAL FUND CAPITAL COSTS</b>	<b>\$21,489,500</b>	<b>\$982,000</b>		<b>\$3,163,000</b>	<b>\$10,133,500</b>	<b>\$6,737,000</b>	<b>\$565,000</b>

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<b>WATER SYSTEM IMPROVEMENTS</b>	<b>TOTAL COST</b>	<b>2013-2014</b>	<b>FUNDING SOURCE</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>
<b>Water Source and Well Field Improvements</b>							
Mandated Increase in Chlorine Contact Time/well refurbishment	<b>\$4,400,000</b>	400,000	Bond			4,000,000	
<b>Water Distribution System Improvements</b>							
Valve Replacement and Installation	<b>\$200,000</b>				100,000		100,000
Water Main Replacement and extension	<b>\$6,500,000</b>	2,000,000	Bond	1,500,000	1,000,000	1,000,000	1,000,000
<b>TOTAL WATER SYSTEM IMPROVEMENTS</b>	<b>\$11,100,000</b>	<b>\$2,400,000</b>		<b>\$1,500,000</b>	<b>\$1,100,000</b>	<b>\$5,000,000</b>	<b>\$1,100,000</b>

<b>Sanitary Sewer System Improvements</b>	<b>TOTAL COST</b>	<b>2013-2014</b>	<b>FUNDING SOURCE</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>
Sanitary Sewer Collection System Rehabilitation	<b>\$300,000</b>		Bond	150,000		150,000	
<b>TOTAL SEWER SYSTEM IMPROVEMENTS</b>	<b>\$300,000</b>	<b>\$0</b>		<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>

<b>FUNDING SOURCE RECAP FOR 2013-2014</b>
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<b>\$835,000</b>	<b>BOND</b>
<b>147,000</b>	<b>B.A.N.</b>
<b>\$2,400,000</b>	<b>Water Fund/Bond</b>
<b>\$0</b>	<b>Sewer Fund/Bond</b>
<b>\$3,382,000</b>	<b>Total</b>

Comprehensive Infrastructure Projects  
Streets, Sidewalks and Parking Lots

General Road Repairs	2013-2014	\$100,000	It is recommended that \$100,000 be expended during this fiscal year.
Sidewalks and curbs	2013-2014	\$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.
Bicycle/Pedestrian Improvement Project	2014-2015	\$1,300,000	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 2014.
Olcott Ave and Larkin Place Sidewalk Improvements	2016-2017	\$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	2014-2015	\$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	2015-2016	\$500,000	Improvements to the Brook Street drainage system as per the Dvirka & Bartilucci Stormwater study

Bridges

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

4X4 Pickup-2	2013-2014	\$58,000	Replacement of 1997 Ford pickup #40 with 54,175 miles and Replacement of 2001 Ford pickup #49 with 50,943 miles A 4X4 pickup is scheduled to be replaced annually
6-Wheel Dump Truck	2013-2014	\$102,000	Replacement of 1997 Ford 6 wheel dump #57 with 58,713 miles. Another scheduled to be replaced 2015-2016 and 2018-2019
Front End Loader	2013-2014	\$155,000	Replacement of 2000 New Holland loader #9 with 5,018 hours.

Skid Steer Loader	2013-2014	\$45,000	Replacement of 1999 John Deere skid steer loader #58 with 1,948 hours
Sanitation Truck	2014-2015	\$184,000	Scheduled replacement in 2014-2015 and 2016-2017.
Back Hoe	2014-2015	\$80,000	Scheduled replacement of equipment
Pool Car	2014-2015	\$25,000	Scheduled replacement

Fire Department

SBCA Bottle Replacement Plan	2013-2014	\$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.
Chief’s Car Replacement of 2004 Truck	2013-2014	\$50,000	The current Car 2082 is a 2004 Ford F-350 Pick-up truck, which is over 93,000 miles.
Tactical Support Unit	2013-2014	\$70,000	This vehicle would be a 4x4 chassis with a light to medium duty utility-type body on it. It will carry rope rescue, water rescue, traffic management and storm emergency equipment that cannot fit on current apparatus. It will also have sufficient room to carry basic fire suppression equipment (ladders, fans, saws, etc.) in order to access many homes in both the Village and Fire Protection District which cannot be accessed in traditional trucks due to long/tight driveways. This vehicle would be a 4x4 to be used during snow and ice incidents in place of larger apparatus. (NOTE: It is recommended that the Village approach the Town of Cortlandt to share funding of this vehicle, as it will likely respond to an equal or higher amount of incidents inside the Fire Protection District).

Personal Protection Equipment Compliance	2013-2014	\$10,000	Our department has been met with a new NFPA “expiration date” standard on our Personal Protective Equipment that we wear, which states all gear is to be retired after its tenth year of service. After conducting both an inventory of our current apparel and speaking to multiple vendors, we have found that we need to replace over two dozen sets of this equipment now, as it is overdue. Additionally, another 17 sets of this equipment will reach its expiration date by the end of the 2013-2014 fiscal year. In addition to the proposed annual line for this equipment, we are requesting additional funding now to bring us into compliance. This will be achieved by a combination of replacing the equipment our Interior Firefighters wear as well as “taking back” this gear from our support personnel, and purchasing a less expensive alternative, all within compliance.
Chief’s Car Expedition	2015-2016	\$53,000	
Washington Engine FH Central Air Conditioning Installation	2014-2015	\$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	2014-2015	\$75,000	
Grand St FH apron repair	2014-2015	\$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	\$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.
Engine 118 replacement	2015-2016	\$725,000	

### Emergency Medical Service

Stryker Stretching Lifting Systems (2)	2013-2014	\$44,000	Each ambulance is presently equipped with a Stryker stretcher. These stretchers are extremely heavy and thus are powered with battery operated hydraulic devices for raising and lowering. With the added weight of a patient they become increasingly difficult to control in a manner that is safe for the patient and the ambulance crew. Stryker has developed a lift system that is installed in the floor of the ambulance that is designed to prevent injuries to crew members as well as the patient by automating the entire lifting and lowering process.
Ambulance Replacement	2014-2015	\$150,000	Replacement of ambulance 55-B2. This ambulance presently has 65,000 miles. It should be evaluated by the Village Mechanic before a decision is made to replace it.
EMS Building	2015-2016	\$2,000,000	Replace 44 Wayne St. with permanent quarters for Croton EMS. At some time in the near future permanent quarters will have to be provided for Croton EMS. There are several options that should be explored now including building an extension on to the rear of the Harmon Firehouse.

### Municipal Garage and Parking Lot

Formation of additional parking spaces in daily section	2013-2014	\$15,000	An area just south of 2 Croton Point Avenue has been identified as an area that could be striped to allow for additional daily parking spaces
Pre-fab modular building	2014-2015	\$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 property for relocated Municipal garage and office	2015-2016	\$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	2016-2017	\$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	2015-2017	\$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
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Police Department

Tasers (3)	2013-2014	\$10,000	A taser is a non-lethal conducted electrical weapon to be used to subdue an aggressive potentially dangerous person, before a lethal weapon needs to be used. In the past year we have had officers injured while dealing with aggressive persons. The use of this non-lethal weapon will reduce the chance of officer injuries, and a study by the Police Research Forum showed that it will reduce injuries to suspects as well.
Police Vehicle Computers (3)	2013-2014	\$15,000	Now that cell service in the Village is greatly improved the computers in the patrol vehicles will allow officers to complete their reports more efficiently and timely. This should allow the officers to do additional patrols, and less down time at Headquarters.
Police Vehicles (2)	2013-2014	\$66,000	Replacement of 2007 Ford Crown Victoria # 31 with 81,500 miles and Replacement of 2007 Ford Crown Victoria #34 with 99,646 miles. This vehicle will be retained in the Police Department fleet for use by the Auxiliary Police.

Recreation

Yacht Club Repair	2013-2014	\$TBD	It is projected that the repair of the yacht club sea wall will begin Fall of 2013.
Silver Lake Park and Black Rock Park Improvements	2013-2014	\$80,000	A landscape designer has designed landscape improvements for the two parks. This is for implementation.
Senasqua Boat Basin Repair	2013-2014	\$50,000	CHA has completed a design for the repair
Duck Pond Park Improvements	2014-2015	\$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.

Water System Improvements

Mandated increase in Chlorine contact time/well field refurbishment	2013-2014	\$400,000	Infrastructure work to increase chlorine contact time and well refurbishment.
Valve replacement and installation	2015-2016	\$100,000	Old valves in the water distribution system need to be replaced with new valves. This will be an ongoing project.
Water source and well field improvements	2015-2016	\$4,000,000	Construction of a new treatment facility
Water main Replacement and Extension	2013-2014	\$2,000,000	Replacement, relining, and new installation of water mains in the Harmon and Wolf-Cook areas.

Sanitary Sewer System Improvements

Sanitary Sewer Collection System Rehabilitation	2014-2015	\$150,000	<p>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 &amp; South. Closed circuit television inspection of the exiting sewer pipes will also be conducted.</p>
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