

**2007-2008 CAPITAL FUND APPROPRIATION SCHEDULE**

<b>PROJECT:</b>		<b>TOTAL</b>	<b>FUNDING</b>		<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>I. Comprehensive Infrastructure Maintenance</b>		<b>COST</b>	<b>2007-2008</b>	<b>SOURCE</b>				
a	1.) General Road Repairs	\$500,000	100,000	B.A.N.	100,000	100,000	100,000	100,000
	2.) Sidewalk Replacement Fund	\$250,000	50,000	B.A.N.	50,000	50,000	50,000	50,000
	3.) Curb Replacement	\$250,000	50,000	B.A.N.	50,000	50,000	50,000	50,000
b	Sanitary Sewer Rehabilitation	\$400,000				200,000	200,000	
c	Stormwater Management Plan:							
	1.) Brook Street	\$500,000			500,000			
	2.) Grand Street/Harrison Street	\$1,000,000					1,000,000	
	3.) Batten Road	\$1,000,000				1,000,000		
d	North Riverside Avenue Park & Parking Lot	\$500,000				500,000		
e	Train Station Parking Lot Improvements	\$2,350,000			1,500,000		850,000	
f	Elliott Way - Road Improvements	\$3,025,000	25,000	B.A.N.		3,000,000		
g	High Street CDBG project	\$513,096	513,096	256,548 CDBG 256,548 BAN				
h	Benedict Blvd - sidewalks and curbs	\$400,000	400,000	B.A.N.				
i	Hunter Place - water main and sanitary sewer	\$380,000			380,000			
j	Farrington Road - water main and sanitary sewer	\$526,000				526,000		
k	Prospect Place - water main and sidewalks and curb	\$460,000					460,000	
l	Albany Post Road Drainage Improvements	\$500,000					500,000	
<b>I.</b>	<b>Comprehensive Infrastructure Maintenance</b>	<b>\$12,554,096</b>	<b>\$1,138,096</b>		<b>\$2,580,000</b>	<b>\$5,426,000</b>	<b>\$3,210,000</b>	<b>\$200,000</b>

**2007-2008 CAPITAL FUND APPROPRIATION SCHEDULE**

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<b>II. EQUIPMENT</b>		<b>COST</b>		<b>SOURCE</b>				
a	4X4 Pickup	<b>\$31,000</b>	31,000	B.A.N.				
b	Sidewalk-Tractor-Snowblower-to be revisited prior to borrowing		to be revisited					
c	25 CY Sanitation Truck	<b>\$133,000</b>			133,000			
d	Anti-icing equipment	<b>\$60,000</b>			60,000			
e	4x4 Pickup	<b>\$33,000</b>			33,000			
f	4x4 Lo-Boy	<b>\$50,000</b>			50,000			
g	2 6-Wheel Recycling Trucks	<b>\$170,000</b>			170,000			
h	4x4 Pickup	<b>\$34,000</b>				34,000		
i	10-Wheel Dump Truck	<b>\$115,000</b>				115,000		
j	4x4 Pickup	<b>\$34,000</b>					34,000	
k	4X4 Low-Boy	<b>\$50,000</b>					50,000	
<b>II.</b>	<b>EQUIPMENT TOTAL</b>	<b>\$710,000</b>	<b>\$31,000</b>		<b>\$446,000</b>	<b>\$149,000</b>	<b>\$84,000</b>	<b>\$0</b>

**2007-2008 CAPITAL FUND APPROPRIATION SCHEDULE**

<b>PROJECT:</b>		<b>TOTAL</b>		<b>FUNDING</b>				
<b>III. EQUIPMENT - FIRE DEPARTMENT</b>		<b>COST</b>	<b>2007-2008</b>	<b>SOURCE</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
a	Scott airpacks	\$21,000	21,000	B.A.N.				
b	Replacement of Bay Doors at Washington Engine	\$7,500	7,500	Fund Balance				
c	Grand Street Firehouse-Replacement of Apron	\$12,000	12,000	Fund Balance				
d	HVAC System overhaul - Harmon/Grand Street	\$11,000	11,000	Fund Balance				
e	Washington Engine Firehouse Central Air	\$12,000	12,000	Fund Balance				
f	Washington Engine Generator	\$45,000			45,000			
g	Chief's car - 2001 Explorer	\$33,000			33,000			
h	Cascade system for refilling SCBA bottles	\$100,000				100,000		
<b>III.</b>	<b>FIRE DEPARTMENT EQUIPMENT TOTAL</b>	<b>\$241,500</b>	<b>\$63,500</b>		<b>\$78,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>

<b>PROJECT:</b>		<b>TOTAL</b>		<b>FUNDING</b>				
<b>IV. EQUIPMENT - EMERGENCY MEDICAL SERVICE</b>		<b>COST</b>	<b>2007-2008</b>	<b>SOURCE</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
a	Duty Vehicle*	\$33,000	33,000	B.A.N.				
b	Physio Medtronics Life Pack 12*	\$12,000	12,000	B.A.N.				
	*Subject to EMS readiness							
c	Ambulance Replacement	\$145,000			145,000			
d	New Building to house EMS	\$1,000,000				1,000,000		
<b>IV.</b>	<b>EMERGENCY MEDICAL TOTAL</b>	<b>\$1,190,000</b>	<b>45,000</b>		<b>145,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>

<b>PROJECT:</b>		<b>TOTAL</b>		<b>FUNDING</b>				
<b>V. POLICE</b>		<b>COST</b>	<b>2007-2008</b>	<b>SOURCE</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
a	Patrol Desk upgrade engineering & consulting	\$25,000	25,000	B.A.N.				
<b>V.</b>	<b>POLICE TOTAL</b>	<b>\$25,000</b>	<b>25,000</b>					

**2007-2008 CAPITAL FUND APPROPRIATION SCHEDULE**

<b>PROJECT:</b>		<b>TOTAL</b>		<b>FUNDING</b>				
<b>VI. MUNICIPAL GARAGE</b>		<b>COST</b>	<b>2007-2008</b>	<b>SOURCE</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
a	Stormwater / Oil Separator	<b>\$25,000</b>	25,000	B.A.N.				
b	New and relocated Municipal Garage & office	unknown			unknown			
<b>VI.</b>	<b>TOTAL MUNICIPAL GARAGE RENOVATIONS</b>	<b>\$25,000</b>	<b>\$25,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>PROJECT:</b>		<b>TOTAL</b>		<b>FUNDING</b>				
<b>VII. MUNICIPAL BUILDING RENOVATIONS</b>		<b>COST</b>	<b>2007-2008</b>	<b>SOURCE</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
a	Office Renovations	\$30,000	30,000	B.A.N.				
b	First Floor Bathroom renovations	\$100,000			100,000			
<b>VII.</b>	<b>TOTAL MUNICIPAL BUILDING RENOVATIONS</b>	<b>\$130,000</b>	<b>\$30,000</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**2007-2008 CAPITAL FUND APPROPRIATION SCHEDULE**

<b>PROJECT:</b>		<b>TOTAL</b>	<b>2007-2008</b>	<b>FUNDING</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>VIII. RECREATION</b>		<b>COST</b>		<b>SOURCE</b>				
a	Silver Lake Park Improvements	\$80,000			80,000			
b	Senasqua Tunnel Parking improvements	\$75,000			75,000			
c	Black Rock improvements	\$160,000				100,000	60,000	
d	Duck Pond park improvements	\$195,000			175,000	20,000		
e	Vassallo Park	\$14,000				14,000		
f	Artificial Turf for Manes Field	\$1,000,000					1,000,000	
g	Dobbs Park Playground	\$200,000						200,000
h	Community Center Building	unknown					unknown	unknown
<b>VIII. RECREATION TOTALS</b>		\$1,524,000	\$0		\$330,000	\$134,000	\$1,060,000	\$200,000

	<b>TOTAL</b>	<b>2007-2008</b>	<b>SOURCE</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
	<b>COST</b>						
<b>TOTAL GENERAL CAPITAL COSTS</b>	\$16,599,596	\$1,357,596		\$3,679,000	\$6,809,000	\$4,354,000	\$400,000

<b>FUNDING SOURCE RECAP FOR 2007-2008</b>		
	\$1,058,548	BAN
	\$256,548	CDBG
	\$42,500	Fund Balance

**2007-2008 CAPITAL FUND APPROPRIATION SCHEDULE - WATER FUND**

<b>PROJECT:</b>		<b>TOTAL</b>	<b>FUNDING</b>					
<b>IX</b>	<b>WATER SYSTEM IMPROVEMENTS</b>	<b>COST</b>	<b>2007-2008</b>	<b>SOURCE</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
a	Water Main replacement from Wayne to Croton Point Ave	\$75,000	75,000	water fund				
b	Corrosion Control - design	\$50,000	50,000	water fund				
c	Water Main Upgrade (Van Cortlandt Place)	\$50,000			\$50,000			
d	Water Main Replacement (Hunter, Palmer, & Farrington)	unknown			unknown			
e	Replacement of Old Galvanized Mains-Piney Pnt Arlington	\$750,000				750,000		
f	Hunter Place Water Line Extension/Loop					100,000		
<b>IX</b>	<b>TOTAL WATER SYSTEM IMPROVEMENTS</b>	<b>\$1,025,000</b>	<b>\$125,000</b>		<b>\$50,000</b>	<b>\$850,000</b>	<b>\$0</b>	<b>\$0</b>

**RECAP FOR 2007-2008**

	<b>FUNDING</b>
<b>2007-2008</b>	<b>SOURCE</b>
\$125,000	Water Fund

## CAPITAL IMPROVEMENT PLAN

2007-2008

4/27/2007

### I. Comprehensive Infrastructure Projects

- a. **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.
  
- b. **Sanitary Sewer 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
  
- c. **Stormwater Management Plan** The Dvirka & Bartilucci Stormwater study completed in 2003 recommended several improvements.
  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 \$500,000.
  2. **Grand Street/Harrison Street** – Closed circuit television inspection and removal of found obstructions in this drainage system will be undertaken in the future. Additional steps to mitigate drainage problems in this drainage area are proposed in the Dvirka & Bartilucci Stormwater study at an estimated cost of \$1,000,000.
  3. **Batten Road** – Dvirka & Bartilucci conducted further study of this drainage corridor. Their recommendations including enlarging several culvert pipes will be undertaken in a future year at an estimated cost of \$1,000,000.
  
- d. **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 Hudson River. The parking lot will provide parking for Brook Street residents with improved lighting, paving, drainage and landscaping.

## **CAPITAL IMPROVEMENT PLAN**

**2007-2008**

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- e. **Train Station Parking Lot Improvements** – Cherbuliez/Munz has designed plans including lighting, walkways, improvement of traffic flow, new fencing, and landscaping. Dvirka & Bartilucci is working on plans to mitigate the flooding in lots G & H.
- f. **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.
- g. **CDBG Project– High Street 2007-08** Sanitary Sewer Replacement, water main replacement, sidewalk replacement.
- h. **Benedict Blvd sidewalks and curbs. The islands will be fitted with granite curbs. The sidewalks and curbs will be replaced.**
- i. **Hunter Place 2008-09** – Water line and sewer improvements
- j. **Farrington Road 2009-2010** –Water line and sewer improvements, and sidewalk replacement
- k. **Prospect Place 2010-2011-** replace water mains.
- l. **Albany Post Road Drainage Improvements 2010-2011-** 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 throughout.

## **CAPITAL IMPROVEMENT PLAN**

**2007-2008**

**4/27/2007**

### **II. EQUIPMENT other than Fire Dept**

#### 2007-08

- a. 4X4 Pickup
- b. Purchase sidewalk tractor/snowblower for proper and efficient snow removal on Village sidewalks – this will be revisited before borrowing

#### 2008-09

- c. Sanitation Truck
- d. Anti-Icing Equipment:  
Anti-icing is the state of the art method of applying salt brine to the roads before a snow & ice event begins. Anti-icing puts salt brine on the road to prevent the snow & ice from adhering to the pavement. The rock salt currently used has to turn into salt brine before it begins to work. Also, it takes much more salt to burn through the snow once the snow has begun to coat the road. This equipment will give us the ability to put down salt brine in advance of a storm on regular time rather than on overtime. It will also give us the ability to better regulate the amount of salt applied to the roads, therefore helping the environment. There were light dustings of snow this December that could have been treated this way and in turn may not have required any overtime at all. This expenditure would purchase the equipment (tank and spray attachments) to apply the salt brine to the road, the Hook & Go attachment and the storage tanks.
- e. Purchase 4x4 pick-up to replace aging equipment.
- f. Purchase a 4x4 lo-boy dump truck to replace aging equipment.
- g. Purchase 2 aging recycling trucks used for a variety of recycling activities.

#### 2009-10

- h. Purchase 4x4 pick-up to replace aging equipment.
- i. Purchase 10-wheel dump truck to replace aging equipment

#### 2010-11

- j. Purchase 4x4 pick-up to replace aging equipment.
- k. Purchase a 4x4 lo-boy dump truck to replace aging equipment.

## **CAPITAL IMPROVEMENT PLAN**

**2007-2008**

**4/27/2007**

### **III. EQUIPMENT – FIRE DEPARTMENT**

#### **a. 2007-2008 – Scott Airpacs**

Scott - Self Contained Breathing Apparatus. This is a replacement program for air packs. After the purchase of these airpacs, we should be completed with this program.

#### **b. 2007 – 2008 – Replacement of Bay Doors at Washington Engine**

The present overhead doors are at the point of extreme cost on repairs. Last year, we spent almost as much to fix the doors as the cost of having one door replaced. The doors are at the point of being safety issues. There were three occasions where the doors derailed and came down on the old E119.

#### **c. 2007-2008 – Grand Street Firehouse – Replacement of Apron**

The present apron is in disrepair on both sides. After the sealing of the side of the building is completed, the apron needs to be replaced with a combination, concrete and blacktop, on both the Chemical Engine and Tower Ladder sides.

#### **d. 2007-2008 – Harmon Grand Street – HVAC system overhaul**

The present systems that are installed for the cooling and heating of the Grand Street and 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. Also in this price is a lock box for the control units.

#### **e. 2007-2008 – Washington Engine Central Air**

Presently, there is no functioning ac unit. The present ac units are not economical to be repaired. If this is denied from the capital budget, I will have to modify the operational budget to include two ac units. The lack of ac units in a firehouse is dangerous and is part of the rehabilitation process after fire calls. Not having the central air also prevents the usage of the firehouse as a shelter.

#### **f. 2008–2009 – Washington Engine Generator**

## **CAPITAL IMPROVEMENT PLAN**

**2007-2008**

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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.

**g. 2009-2010 – Chief’s Car –**

**h. 2009 – 2010 - Cascade system for replacing SBCA bottles**

### **IV – Emergency Medical Service**

**a. Duty 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.

**b. Physio Medtronics Life Pack 12**

We are requesting purchasing UHF portables for officers and senior EMTs. This is to enhance the communications between officers and responding EMTs. Since this is a startup organization, it is necessary to have these portable radios at the start.

**c. 2008-09 - Ambulance Replacement**

**d. 2009-2010 - New Building to House EMS**

## **CAPITAL IMPROVEMENT PLAN**

**2007-2008**

**4/27/2007**

### **V. Police Department**

#### **a. 2007 – 2008 – Patrol Desk Upgrade Engineering & Consulting**

Upgrade of Police Dispatching desk to comply with safety issues.

### **VI - Municipal Garage**

**a. 2007 – 2008 - Stormwater Regulations / Oil/Water Separator** – We need to control the stormwater runoff from our facility. At this time any stormwater runoff from the Municipal garage goes directly into the Croton River estuary carrying anything the runoff picks up along the way. An oil/water separator should be installed on the drains that carry runoff from the municipal garage yard to the river.

**b. 2008 – 2009 - Municipal Garage & Office** - The municipal garage is undersized and the DPW is in need of a new larger headquarters.

### **VII. Municipal Building Renovations**

#### **a. 2007-08 – Second Floor Office Renovations**

The storage area on the second floor needs to be expanded. This will allow for additional storage for supplies and records, a more efficient space for a copy/mail center and a work station to be utilized by the Records Management Administrative Aide.

**b. 2008 – 2009 - First Floor Bathrooms** – these are badly in need of renovation

**CAPITAL IMPROVEMENT PLAN**  
**2007-2008**  
**4/27/2007**

**VIII. RECREATION**

- a. **2008-2009 - Silver Lake Park Improvements.** Design and construct path from pavilion to park, currently unsafe and eroded
- b. **2008-2009 – Senasqua Tunnel Parking Improvements –** Construct parking lot by the entrance to the tunnel to facilitate use of the trail and Senasqua Park.
- c. **2009-2010 - Black Rock** - create picnic area with pavilion. **2010 – 2011** - improve parking area with item 4.
- d. **2008-2009 - Duck Pond Improvements.** New Playground to replace existing playground. **2009-2010** - Add signage, benches, plantings, path on south side.
- e. **2009-2010 – Vassallo Park** Add picnic tables, benches, waste containers, and plantings.
- f. **2010-2011 - Artificial Turf for Manes Field**
- g. **2010-2011 – Dobbs Park.** New playground to replace existing one
- h. **Community Center Building – cost unknown.** Land purchase, construct building & do site work & utilities.

## **CAPITAL IMPROVEMENT PLAN**

**2007-2008**

**4/27/2007**

### **IX. WATER SYSTEM IMPROVEMENTS**

- a. **2007-08 - Water Main Replacement from Wayne Street to Croton Point Avenue** – This is the final piece of the Harmon Water Main Replacement Project.
- b. **2007 – 08- Corrosion Control** – Chazen Group has prepared a preliminary report. This would be for design work for corrosion control.
- c. **2008-09 - 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.
- d. **2008-09 - Water Main Replacement (Hunter Place, Palmer Avenue, and Farrington Road)** - The water mains on these streets are approaching 110 years of age and should be replaced.
- e. **2009 – 2010 - Replacement of Old Galvanized & Pit Cast 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.
- f. **2009 – 2010 - Hunter Place Water Line Extension/Loop** – 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 main on Old Post Road North creating a loop and providing better water quality and flow in this area.