

**2010-2011 CAPITAL FUND APPROPRIATION SCHEDULE**

<b>I. Comprehensive Infrastructure Maintenance</b>		<b>TOTAL COST</b>	<b>2010-2011</b>	<b>FUNDING SOURCE</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>
<b>a</b>	<b>Streets, Sidewalks and Parking Lots</b>							
	1.)General Road Repairs	\$500,000	100,000	Bond	100,000	100,000	100,000	100,000
	2.)Sidewalks and Curbs	\$400,000	100,000	Bond	100,000	100,000	100,000	
	3.)Bicycle Pedestrian Improvement Project-CPA & S. Riverside	\$300,000	100,000	Bond	200,000			
	4.)Olcott Ave and Larkin Place Sidewalk Improvements	\$300,000				300,000		
<b>b</b>	<b>Stormwater Management Plan:</b>							
	1.) Brook Street	\$500,000				500,000		
	2.)Georgia Lane Stormwater Detention Pond	\$100,000		Bond	100,000			
<b>c</b>	<b>Comprehensive Projects</b>							
	1. Farrington Rd - Phase I - design - CDBG project	\$550,000	50,000	Bond	350,000	150,000		
<b>d</b>	<b>Bridges</b>							
	1.)Half Moon Bay Bridge Rehabilitation	\$625,000	50,000	Bond	75,000	500,000		
<b>I.</b>	<b>Comprehensive Infrastructure Maintenance</b>	<b>\$3,275,000</b>	<b>\$400,000</b>		<b>\$925,000</b>	<b>\$1,650,000</b>	<b>\$200,000</b>	<b>\$100,000</b>

<b>II. EQUIPMENT</b>		<b>TOTAL COST</b>	<b>2010-2011</b>	<b>FUNDING SOURCE</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>
<b>a</b>	4X4 Pickup	\$175,000	33,000	B.A.N.	34,000	35,000	36,000	37,000
<b>b</b>	Brush Chipper	\$26,000	26,000	B.A.N.				
<b>c</b>	2 salt spreaders	\$19,000	19,000	B.A.N.				
<b>d</b>	Cart Flippers	\$10,000	10,000	B.A.N.				
<b>e</b>	Police Cruiser	\$24,000	24,000	B.A.N.				
<b>f</b>	4x4 Lo-Boy	\$105,000			50,000		55,000	
<b>g</b>	Pool Car	\$25,000					25,000	
<b>II.</b>	<b>EQUIPMENT TOTAL</b>	<b>\$384,000</b>	<b>\$112,000</b>		<b>\$84,000</b>	<b>\$35,000</b>	<b>\$116,000</b>	<b>\$37,000</b>

<b>III. FIRE DEPARTMENT</b>		<b>TOTAL COST</b>	<b>2010-2011</b>	<b>FUNDING SOURCE</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>
<b>a</b>	Chief's Car	\$93,000	43,000	B.A.N.		50,000		
<b>b</b>	Thermal Imaging Cameras (1)	\$12,000			12,000			
<b>c</b>	Sprinkler System for Harmon Fire House	\$60,000	60,000	Bond				
<b>d</b>	Tanker 10 Replacement	\$580,000	580,000	Bond				
<b>e</b>	Grand Street FH apron repair	\$170,000			170,000			
<b>f</b>	Rescue 18 Replacement	\$650,000				650,000		
<b>III.</b>	<b>FIRE DEPARTMENT EQUIPMENT TOTAL</b>	<b>\$1,565,000</b>	<b>\$683,000</b>		<b>\$182,000</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>

**2010-2011 CAPITAL FUND APPROPRIATION SCHEDULE**

		<b>TOTAL</b>		<b>FUNDING</b>				
<b>IV. EMERGENCY MEDICAL SERVICE</b>		<b>COST</b>	<b>2010-2011</b>	<b>SOURCE</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>
a	Generator for 44 Wayne Street	\$10,000	10,000	B.A.N.				
b	Ambulance Headquarters	\$1,000,000			1,000,000			
c	Duty EMT Vehicle	\$35,000					35,000	
<b>IV.</b>	<b>EMERGENCY MEDICAL TOTAL</b>	<b>\$1,045,000</b>	<b>\$10,000</b>		<b>\$1,000,000</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>

		<b>TOTAL</b>		<b>FUNDING</b>				
<b>V. MUNICIPAL GARAGE</b>		<b>COST</b>	<b>2010-2011</b>	<b>SOURCE</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>
a	Purchase of 1A Croton Point Avenue	\$2,500,000			2,500,000			
b	New and relocated Municipal Garage & office	\$2,500,000				2,500,000		
<b>V.</b>	<b>TOTAL MUNICIPAL GARAGE RENOVATIONS</b>	<b>\$5,000,000</b>	<b>\$0</b>		<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>

		<b>TOTAL</b>		<b>FUNDING</b>				
<b>VI. MUNICIPAL BUILDING RENOVATIONS and EQUIPMENT</b>		<b>COST</b>	<b>2010-2011</b>	<b>SOURCE</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>
a	Police Headquarters Renovations/energy upgrade	\$1,700,000	200,000	Bond	1,500,000			
b	Window replacement	\$30,000	30,000	Bond				
c	Replacement of police servers	\$30,000	30,000	B.A.N.				
d	Brick Façade Pointing and recaulking	\$400,000				200,000	200,000	
<b>VI.</b>	<b>TOTAL MUNICIPAL BUILDING RENOVATIONS</b>	<b>\$2,160,000</b>	<b>\$260,000</b>		<b>\$1,500,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>

		<b>TOTAL</b>		<b>FUNDING</b>				
<b>VII. RECREATION</b>		<b>COST</b>	<b>2010-2011</b>	<b>SOURCE</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>
a	Duck Pond park improvements	\$200,000	25,000	Bond		175,000		
b	Silver Lake Park Improvements	\$80,000				80,000		
c	Vassallo Park	\$14,000			14,000			
d	Dobbs Park Playground	\$200,000					200,000	
e	Black Rock improvements	\$160,000				100,000	60,000	
<b>VII.</b>	<b>RECREATION TOTALS</b>	<b>\$654,000</b>	<b>\$25,000</b>		<b>\$14,000</b>	<b>\$355,000</b>	<b>\$260,000</b>	<b>\$0</b>

<b>PROJECT:</b>		<b>TOTAL</b>		<b>FUNDING</b>				
<b>VIII. PLANNING INITIATIVES</b>		<b>COST</b>	<b>2009-2010</b>	<b>SOURCE</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>
a	Planning Studies - economic development committee	\$30,000	30,000	Bond				
<b>VIII.</b>	<b>PLANNING - TOTAL</b>	<b>\$30,000</b>	<b>\$30,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

		<b>TOTAL</b>						
		<b>COST</b>	<b>2010-2011</b>		<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>
<b>TOTAL GENERAL CAPITAL COSTS</b>		<b>\$14,083,000</b>	<b>\$1,520,000</b>		<b>\$6,205,000</b>	<b>\$5,440,000</b>	<b>\$811,000</b>	<b>\$137,000</b>

**2010-2011 CAPITAL FUND APPROPRIATION SCHEDULE**

**2010-2011 CAPITAL FUND APPROPRIATION SCHEDULE - WATER FUND**

<b>IX. WATER SYSTEM IMPROVEMENTS</b>		<b>TOTAL COST</b>	<b>2010-2011</b>	<b>FUNDING SOURCE</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-2014</b>
a	<b>Water Source and Well Field Improvements</b>	<b>\$4,060,000</b>	60,000	Water Fund	4,000,000			
b	<b>Water Distribution System Improvements</b>							
	1.) Valve Replacement and Installation	<b>\$200,000</b>	100,000	Water Fund		100,000		
	2.) Water Main Upgrade (Van Cortlandt Place)	<b>\$200,000</b>				200,000		
	3.) Wolf and Cook	<b>\$1,010,000</b>	\$10,000	Water Fund		1,000,000		
	4.) Truesdale	<b>\$1,000,000</b>				1,000,000		
	5.) Water Main Replacement and Extension (Hunter)	<b>\$300,000</b>			300,000			
	6.) Water Main Replacement (Farrington) - CDBG	<b>\$350,000</b>			350,000			
	7.) Replacement of Galvanized Mains-Piney Pnt Arlington	<b>\$750,000</b>						750,000
<b>IX.</b>	<b>TOTAL WATER SYSTEM IMPROVEMENTS</b>	<b>\$7,870,000</b>	<b>\$170,000</b>		<b>\$4,650,000</b>	<b>\$2,300,000</b>	<b>\$0</b>	<b>\$750,000</b>

<b>X. Sanitary Sewer System Improvements</b>		<b>TOTAL COST</b>	<b>2010-2011</b>	<b>FUNDING SOURCE</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-2014</b>
	1.)Sanitary Sewer Collection System Rehabilitation	<b>\$200,000</b>				200,000		
	2.)Nordica Sewer Pump Station Phase 2: Pumps and Forcemain	<b>\$450,000</b>	50,000	Sewer Fund	400,000			
	3. Stevenson Place Manhole Installation				40,000			
<b>X.</b>	<b>TOTAL SEWER SYSTEM IMPROVEMENTS</b>	<b>\$650,000</b>	<b>\$50,000</b>		<b>\$440,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>

<b>FUNDING SOURCE RECAP FOR 2010-2011</b>
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<b>\$1,325,000</b>	<b>BOND</b>
<b>\$195,000</b>	<b>B.A.N.</b>
<b>\$170,000</b>	<b>Water Fund</b>
<b>\$50,000</b>	<b>Sewer Fund</b>

## **CAPITAL IMPROVEMENT PLAN 2010-2011**

### **I. Comprehensive Infrastructure Projects**

#### **a. Streets, Sidewalks and Parking Lots**

1. **General Road Repairs** - It is recommended that \$100,000 be expended during FY 2010-2011.
2. **Sidewalk and Curbs** - 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.
3. **Bicycle/Pedestrian Improvement Project** – We have been awarded \$1,200,000 for bicycle and pedestrian enhancements along Croton Point Avenue and South Riverside Avenue. Under the terms of the grant the Village must match 20% of the total cost of \$1,500,000 (\$300,000). The \$100,000 in the 2010-2011 fiscal year is for the preliminary and detailed engineering design and construction documents for the project and a portion of the Village's share of construction. \$30,000 was earmarked for this project in 2009/2010.
4. **2012-2013 - Olcott Ave and Larkin Place Sidewalk Improvements** – 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.

#### **b. Stormwater Management Plan** The Dvirka & Bartilucci Stormwater study completed in 2003 recommended several improvements to the drainage basins. Other improvements have been recommended by DPW and Engineering

1. **2012-2013 - 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. \$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. .
2. **2011-2012 - Georgia Lane Stormwater Detention Pond Repairs** – Increase diameter of existing culvert and construct new outlet structure and other improvements

#### **c. Comprehensive Projects**

1. **Farrington Road**–The Village has been awarded CDBG funds of \$200,000. The Village had asked for \$350,000 to complete a project expected to total \$700,000. The proposed project includes new sidewalks, curbs and street trees along with infrastructure replacements and upgrades. The \$50,000 for this year will be for engineering design work.

#### **d. Bridges**

1. **2010-2011 - Half Moon Bay Bridge Rehabilitation** – Painting and other maintenance will be required. The \$50,000 for this year will be for the initial portion of the engineering design work.

**CAPITAL IMPROVEMENT PLAN  
2010-2011**

**II. EQUIPMENT other than Fire Dept**

**2010-11**

- a. Scheduled replacement of 4X4 pickup truck #4 1999 Ford F-350 49,704 miles.
- b. Scheduled replacement of Brush Chipper #8 1997 Bandit wood chipper 1,948 hours.
- c. 2 salt spreaders to replace 1989 Swenson EV-100 7 cubic yard – used in truck #27 and 1996 Fisher 3 cubic yard – used in truck #47
- d. The purpose for the attachments is to allow the sanitation crews to pick up smaller container which businesses could use in lieu of the 1 ½ to 2 cubic yard dumpsters. Several businesses in the business districts do not have the space to properly store the larger type dumpsters. These smaller containers would allow the businesses to move and conceal the containers, and not create an eyesore like the larger dumpsters are now creating. Additionally, the smaller containers are easier and safer for our sanitation personnel to handle.
- e. Replacement of 1 police cruiser. The Crown Victoria that the PD currently uses is being discontinued next year, purchasing 1 this year gives the PD the opportunity to continue to use all of the equipment associated with the vehicles which we already own for an extended period of time.

**2011-12**

- Scheduled replacement of 4X4 pickup truck
- Scheduled replacement of 4X4 Lo-Boy

**2012-13**

- Scheduled replacement of 4X4 pickup truck.

**2013-14**

- Scheduled replacement of 4X4 pickup truck
- Scheduled replacement of 4X4 Lo-Boy
- Scheduled replacement of pool car

**2014-2015**

- Scheduled replacement of 4X4 pickup truck

## **CAPITAL IMPROVEMENT PLAN 2010-2011**

### **III. FIRE DEPARTMENT**

- a **2010-2011 Chief's car replacement** - This is a replacement vehicle for one of 2 vehicles purchased in 2001. **2012-2013** – this is a replacement for a vehicle purchased in 2004.
- b **2011-2012 Thermal Imaging Cameras** - We currently operate with Thermal Imaging Cameras on Rescue 18 and Engine 119. Adding imagers on Engines 118 and 120 and Tower Ladder 44 would allow each Company to operate autonomously in the event of multiple incidents as often happens during major weather events.
- c **2010-2011 Sprinkler System for Harmon Fire House** The New York State Department of Labor has instructed the Fire Dept that sprinklers must be installed in the Harmon Firehouse. This has been pending since April 2004.
- d **2010-2011 – Tanker 10 Replacement** - This is a replacement for a vehicle purchased in Jan. of 1989 which is reaching a projected life expectancy of 20 yrs. It must also be mentioned that major work was performed on this apparatus as the result of an accident in 2003 & there has since been issues with the quality of the work provided at that time.
- e **2011-2012 - Grand Street Apron Repair** – 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.
- f **2012-2013 – Rescue 18 Replacement** - 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.

### **IV. Emergency Medical Service**

- a. **Generator for 44 Wayne Street** – In order to keep 44 Wayne Street operational 24/7 a generator in the case of a power outage is needed
- b. **Ambulance Headquarters** – The EMS department has been temporarily located at 44 Wayne Street and will need a permanent location.

## **CAPITAL IMPROVEMENT PLAN 2010-2011**

- c. **2013-2014 - Duty EMT 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.

### **V. Municipal Garage**

- a. Purchase of 1A Croton Point Avenue. If the Village decides to purchase a portion of 1A Croton Point Avenue with Metro North it is estimated that the share owed by the Village will be \$2,500,000. The cost of building a new Municipal Garage & Office is estimated to be approximately \$2,500,000.

### **VI. Municipal Building Renovations and Equipment**

#### **a Police Headquarters renovations/energy upgrades**

The Village is seeking proposals from architects for the redesign of the Police Department along with energy upgrades which would improve the efficiency of the air conditioning and heating of the entire building.

- b Replacement of municipal building windows which are under warranty – the cost would be for labor only. The thermal pane seal has failed in most of the windows.
- c The police department servers are no longer functional and need to be replaced. WSG has provided a proposal for this.

### **VII. RECREATION**

- a **Duck Pond Improvements 2010-2011** – \$25,000 to fund a study for the aquatic restoration of the Duck Pond. **2012-2013** -. New playground to replace existing playground. Signage, benches, plantings, path on south side.
- b **2012-2013- Silver Lake Park Improvements** - Design and construct path from pavilion to park, currently unsafe and eroded
- c **2011-2012 – Vassallo Park** - Add picnic tables, benches, waste containers, and plantings.
- d **2013-2014 – Dobbs Park**. New playground to replace existing one
- e **2012-2013 - Black Rock** - create picnic area with rest room and pavilion. **2013 – 2014** - improve parking area with item 4.

## **CAPITAL IMPROVEMENT PLAN 2010-2011**

### **VIII. PLANNING INITIATIVES**

- a. **Planning Studies** – the Village intends to continue the work which began in the Harmon area and explore zoning options for the other commercial areas in the Village as well as feasibility plans for Village owned property.

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

#### **a. Water Source and Well Field Improvements**

Chazen is preparing a conceptual design to address the issues of capacity, chlorine contact time, corrosion control, and a new treatment facility above the flood elevation

#### **b. Water Distribution System Improvements**

1. **2010-2011 - Valve Replacement and Installation** – Old valves in the water distribution system need to be replaced with new valves. This will be an ongoing project.
2. **2012-2013 - 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.
3. **2010-2011 – Wolf and Cook** – Installation of a fire hydrant on the Cook Lane Dead End Water Main. **2012-2013** Water distribution system infrastructure improvement
4. **2012-2013 – Truesdale** - Water distribution system infrastructure improvement
5. **2011-2012 - Water Main Replacement (Hunter)** 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 any CDBG streetscape improvements.
6. **2011-2012 - Water Main Replacement (Farrington Road)** - The water mains on these streets are approaching 110 years of age and should be replaced. This work will be coordinated with any CDBG streetscape improvements.
7. **2013-2014 - Replacement of Old Galvanized 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.

**CAPITAL IMPROVEMENT PLAN  
2010-2011**

**X Sanitary Sewer System Improvements**

- 1. 2011-2012 - Sanitary Sewer Collection System 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. Closed circuit television inspection of the exiting sewer pipes will also be conducted.
- 2. Nordica Sewer Pump Station Phase 2: Pumps and Forcemain** – 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. The \$50,000 for the current year is to obtain design plans for the project
- 3. 2010-2011 - Stevenson Place Manhole Installation** - Installation of a sanitary sewer system manhole on Stevenson Place at a pipe junction that currently has no sewer manhole.