

**COMPREHENSIVE INFRASTRUCTURE MAINTENANCE**

<b>Streets and Sidewalks</b>	<b>TOTAL COST</b>	<b>2015-2016</b>	<b>FUNDING SOURCE</b>	<b>2016-21017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</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
Replacement of 437 Cobra-head street lights to LED lights	\$150,000	\$50,000	Bond	50,000	50,000		
Traffic, Pedestrian, & Bicycle Improvement Projec	\$800,000	\$800,000	Bond				
Elliott Way Walkway, Road and lighting	\$1,200,000	\$1,200,000	Bond				
Olcott Ave and Larkin Place Sidewalk Improvements	\$300,000					300,000	
<b>Stormwater Management:</b>							
Village-wide Catch Basin Replacement Project	\$500,000	\$100,000	Bond	100,000	100,000	100,000	100,000
Brook Street	\$500,000				500,000		
<b>Bridges</b>							
Half Moon Bay Bridge Rehabilitation	\$1,000,000	\$1,000,000	Bond				
<b>Municipal Owned Property</b>							
Replacement of damaged pole in Municipal Place Property	\$4,000	\$4,000	B.A.N.				
<b>Comprehensive Infrastructure Maintenance</b>	<b>\$5,454,000</b>	<b>\$3,354,000</b>		<b>\$350,000</b>	<b>\$850,000</b>	<b>\$600,000</b>	<b>\$300,000</b>

<b>EQUIPMENT</b>	<b>TOTAL COST</b>	<b>2015-2016</b>	<b>FUNDING SOURCE</b>	<b>2016-21017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>
4X4 Pickup	\$197,000	\$38,000	B.A.N.	39,000	40,000	40,000	40,000
Low Boy dump truck	\$215,000	\$105,000	Bond		110,000		
Catch Basin Cleaner	\$265,000	\$265,000	Bond				
Sanitation Truck	\$186,000			186,000			
Back Hoe	\$80,000			80,000			
Skid Steer Loader	\$55,000						55,000
<b>EQUIPMENT TOTAL</b>	<b>\$998,000</b>	<b>\$408,000</b>		<b>\$305,000</b>	<b>\$150,000</b>	<b>\$40,000</b>	<b>\$95,000</b>

<b>FIRE DEPARTMENT</b>	<b>TOTAL COST</b>	<b>2015-2016</b>	<b>FUNDING SOURCE</b>	<b>2016-21017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>
SCBA Bottle Replacement Plan	\$54,000	\$12,000	B.A.N.	12,000	10,000	10,000	10,000
Rescue 18 Replacement	\$650,000	\$650,000	BOND				
Grand Street FH Apron Repair Phase II	\$315,000	\$315,000	BOND				
Thermal Imaging Camera	\$8,000	\$8,000	B.A.N.				
Uniform Equipment Upgrade	\$64,850	\$64,850	B.A.N.				
Grand Street Chief's Office Bathroom	\$15,000			15,000			
Chief's Car - Expedition	\$108,500			53,500		55,000	
Engine 118 Replacement	\$725,000			725,000			
Washington Engine Firehouse Upgrades					125,000		
<b>FIRE DEPARTMENT TOTAL</b>	<b>\$1,940,350</b>	<b>\$1,049,850</b>		<b>\$805,500</b>	<b>\$135,000</b>	<b>\$65,000</b>	<b>\$10,000</b>

2015-2016 Capital Fund Appropriation Schedule

<b>EMERGENCY MEDICAL SERVICE</b>	<b>TOTAL COST</b>	<b>2015-2016</b>	<b>FUNDING SOURCE</b>	<b>2016-21017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>
Ford Interceptor Utility Truck	\$40,000			40,000			
Ambulance Replacement	\$200,000				200,000		
EMS Building	\$2,000,000					2,000,000	
<b>EMERGENCY MEDICAL SERVICE TOTAL</b>	<b>\$2,240,000</b>	<b>\$0</b>		<b>\$40,000</b>	<b>\$200,000</b>	<b>\$2,000,000</b>	<b>\$0</b>

<b>MUNICIPAL GARAGE &amp; TRAIN STATION PARKING LOT</b>	<b>TOTAL COST</b>	<b>2015-2016</b>	<b>FUNDING SOURCE</b>	<b>2016-21017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>
Replacement of 36 Cobra head parking lot lights with LED lights	\$50,000	\$25,000	BOND	25,000			
Heavy Truck Mobile Column Lift	\$50,000		BOND		50,000		
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>\$6,100,000</b>	<b>\$25,000</b>		<b>\$25,000</b>	<b>\$3,050,000</b>	<b>\$3,000,000</b>	<b>\$0</b>

<b>MUNICIPAL BUILDING RENOVATIONS and EQUIPMENT</b>	<b>TOTAL COST</b>	<b>2015-2016</b>	<b>FUNDING SOURCE</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>
Municipal Building Roof and Masonry Repair	\$1,235,000	\$1,235,000	BOND				
Upgrade municipal building burner to accept natural gas	\$80,000	\$80,000	BOND				
Integrated Multi-Channel Digital Video Server	\$12,000	\$12,000	B.A.N				
Police Headquarters Renovations/energy upgrade	\$6,000,000				3,000,000	3,000,000	
<b>TOTAL MUNICIPAL BUILDING RENOVATIONS</b>	<b>\$7,327,000</b>	<b>\$1,327,000</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>2015-2016</b>	<b>FUNDING SOURCE</b>	<b>2016-21017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>
Police Vehicle 4WD	\$38,000	\$38,000	B.A.N.				
<b>TOTAL POLICE</b>	<b>\$38,000</b>	<b>\$38,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>RECREATION and PARKS</b>	<b>TOTAL COST</b>	<b>2015-2016</b>	<b>FUNDING SOURCE</b>	<b>2016-21017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>
Sunset Park - new playground equipment and surface	\$185,000	\$185,000	BOND				
Senasqua Park - new playground equipment	\$80,000	\$80,000	BOND				
Commercial lawn tractor with 60" cutting blade	\$13,000	\$13,000	B.A.N.				
<b>RECREATION TOTALS</b>	<b>\$278,000</b>	<b>\$278,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	<b>TOTAL COST</b>	<b>2015-2016</b>	<b>FUNDING SOURCE</b>	<b>2016-21017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>
<b>TOTAL GENERAL FUND CAPITAL COSTS</b>	<b>\$24,375,350</b>	<b>\$6,479,850</b>		<b>\$1,525,500</b>	<b>\$7,385,000</b>	<b>\$8,705,000</b>	<b>\$405,000</b>

<b>WATER SYSTEM IMPROVEMENTS</b>	<b>TOTAL COST</b>	<b>2015-2016</b>	<b>FUNDING SOURCE</b>	<b>2016-21017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>
<b>Water Source and Well Field Improvements</b>							
Treatment system improvements	\$400,000	\$400,000	Bond				
Well Refurbishment	\$300,000	\$300,000	Bond				
Water Department bridge and culvert replacement	\$550,000	\$550,000	Bond				
Siding Repair	\$12,000	\$12,000	Bond				
<b>Water Distribution System Improvements</b>							
Water Main Replacement improvements and extension	\$5,000,000	\$3,000,000	Bond	1,000,000	1,000,000		
Elliott Way Water Main Extension	\$100,000	\$100,000	Bond				
Valve Replacement	\$300,000	\$100,000	Bond	100,000		\$100,000	
<b>TOTAL WATER SYSTEM IMPROVEMENTS</b>	<b>\$4,662,000</b>	<b>\$4,462,000</b>		<b>\$1,100,000</b>	<b>\$1,000,000</b>	<b>\$100,000</b>	<b>\$0</b>

<b>Sanitary Sewer System Improvements</b>	<b>TOTAL COST</b>	<b>2015-2016</b>	<b>FUNDING SOURCE</b>	<b>2016-21017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>
Sanitary Sewer Collection System Rehabilitation	\$300,000			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 2015-2016</b>
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\$6,339,939	BOND
\$139,911	B.A.N.
\$4,462,000	Water Fund Bond
\$0	Sewer Fund Bond
\$10,941,850	Total

2015-2016

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.
Traffic, Pedestrian & Bicycle Improvement Project	\$800,000	It is expected that this project will commence in the spring of 2016. This amount does not include the \$1,200,000 to be reimbursed from the NYS Department of Transportation
Elliott Way Walkway, Road, and Water Main Extension	\$1,350,000	This project includes rehabilitation of the road between Senasqua Park and the Croton Yacht Club, installation of Perma-Trak to be used as the separate walkway, and installation of a new sidewalk between the North end of the Elliott Way walkway to the North end of Senasqua Park. Installation of a new water main to eliminate the dead end will be funded through the water fund,

Stormwater Management

Village wide catch basin replacement project	\$100,000	Many of the village catch basins are old, undersized and inadequate for the Village's stormwater system. A replacement project will be initiated this year
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Bridges

Half Moon Bay Bridge Rehabilitation	\$1,000,000	Infrastructure and repair work
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Municipal Owned Property

Replacement of damaged light pole	\$4,000	The light pole located in the Municipal Place property has been damaged and is now unsafe and needs to be replaced
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Equipment

4X4 Pickup	\$38,000	Replacement of #75 (2001 F350 Pickup) Vin# 1FTSF31L41EA52897 75,524 Miles – Plow Frame Rotted, Truck Chassis showing signs of rot
Low Boy Dump Truck	\$105,000	Replacement of #97 (1999 F350 Low Boy Dump) Vin# 1FDWX37F9XEC03219 119,940 Miles – Cab floor and bulkhead rotting out. Replacement parts have been discontinued by manufacturer.
Catch Basin Cleaner	\$265,000	Replacement of #54 (2003 International 7400) Vin# 1HTWCAARX3J071194 16,724 Miles – Body rotted despite extensive and costly repair history. Replacement vehicle offers better design and equipment for street dept.(Catch Basins) and water dept.(Hydro-Excavation near old sewer and natural gas lines)

4/22/2015

2015-2016

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.
Rescue 18 Replacement	\$650,000	Replacement of vehicle purchased in 1992
Grand Street FH Apron Repair Phase II	\$315,000	Remove and replace retaining wall, new drainage lines and drainage improvements in parking lot, resurface driveway and parking lot, new chain link fence
Thermal Imaging Camera	\$8,000	Identifies hot spots, measures temperatures, allows for visibility in smoke and darkness, helps to locate downed personnel and victims
Uniform upgrades	\$64,850	16 sets of turnout gear for interior firefighters, 8 sets for exterior firefighters, replacement of some damaged gear, and bailout systems

Emergency Medical Service

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Municipal Garage and Parking Lot

Upgrade to LED lights	\$25,000	Continue the replacement of lighting fixtures located on Veterans Plaza in the parking lot with LED lights. This will provide immediate reduction in monthly electric bills.
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Municipal Building Renovations and Equipment

Municipal Building roof and masonry repair	\$1,235,000	Necessary masonry and roof repair work of the Municipal Building
Upgrade Municipal Building burner to accept natural gas	\$80,000	Design and Construction of Burner Upgrade, proposed installation of gas service and boiler replacement
Integrated Multi-Channel Digital Video Server	\$12,000	Existing server is 15 years old and no longer supported by company. Needed for television broadcasting, informational scroll, and webstreaming

Police Department

Police Vehicle-4WD	\$38,000	Replacement of 2007 Ford Explorer 4 wheel drive vehicle
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Recreation

Sunset Park Playground	\$185,000	Replacement of all equipment and surface
Senasqua Park Playground	\$80,000	Replacement of playground equipment
Commercial lawn mower with 60" cutting blade	\$13,000	To be used for field maintenance

4/22/2015

2015-2016

Water System Improvements

Treatment system improvements	\$400,000	Infrastructure work to increase chlorine contact time, corrosion control and other Westchester County Health Department Mandates.
Well refurbishment	\$300,000	Continued work on well refurbishment to improve efficiency and capacity
Water department bridge and culvert replacement	\$550,000	Proposed project includes the replacement of existing Culvert Structures No. 1 (timber bridge box culvert) and No. 2 (CMP road culvert) located on the Village Water Department property. The proposed culvert design for the existing timber bridge box culvert includes a proprietary aluminum box culvert product. The existing corrugated metal pipe (CMP) road culvert is proposed to be replaced with a proprietary precast concrete arch shaped concrete product. Due to the environmental sensitivity of the project location and importance of this Village facility, a proprietary foundation product will be installed below the proposed culverts to expedite the construction schedule
Siding Repair	\$12,000	New siding for the Water Department office. It is in bad shape, and needs to be taken care of immediately.
Water main Improvements, Replacement and Extension	\$3,000,000	Continuation of the water main replacement and relining project in the Harmon, Wolf-Cook, and other areas of the Village.
Water main extension-Elliott Way	\$100,000	Installation of a new water main between the Yacht Club and Senasqua Park to eliminate a dead end in the system
Valve Replacement	\$100,000	Replacement of water valves in the Mt Airy & Grand street area

4/22/2015