

VILLAGE OF BRIARCLIFF MANOR

2019 – 2028

CAPITAL PLAN

ADOPTED JULY 16, 2019

MAYOR

STEVEN A. VESCIOS

DEPUTY MAYOR

PETER S. CHATZKY

TRUSTEES

CESARE J. DEROSA, JR

KEVIN HUNT

EDWARD E. MIDGLEY

Village of Briarcliff Manor

Capital Plan

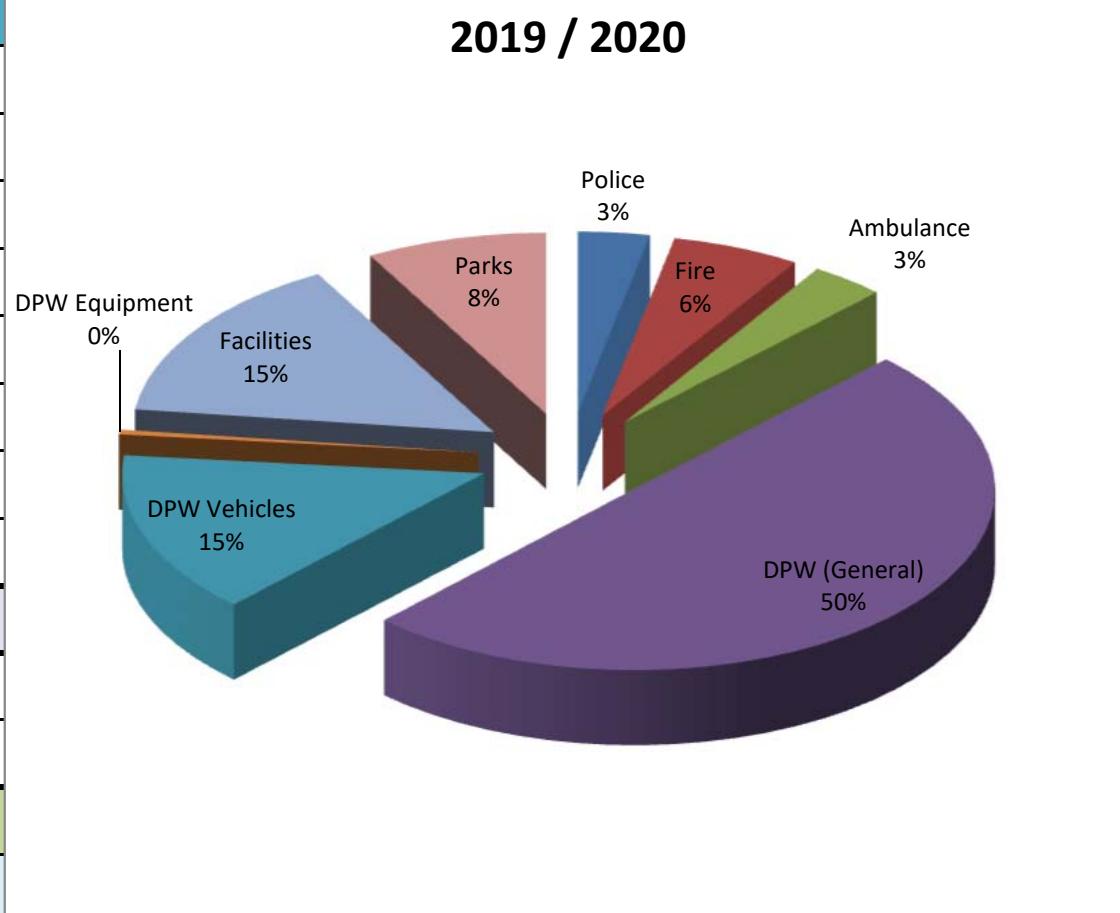
Fiscal Years 2019 - 2028

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TOTAL GENERAL FUND PROJECTS

Department	2019 / 2020
Police	\$150,000
Fire	\$270,000
Ambulance	\$157,000
DPW (General)	\$2,342,500
DPW Vehicles	\$680,000
DPW Equipment	\$20,000
Facilities	\$700,000
Parks	\$380,000
General Fund Sub-Total:	\$4,699,500
Water	\$405,885
Water Vehicles	\$375,000
Water Fund Sub-Total:	\$780,885
Gross Total:	\$5,480,385



TOTAL CAPITAL PROJECTS

Department	2017 / 2018	2018 / 2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Police	\$0	\$37,500	\$150,000	\$370,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire	\$0	\$940,000	\$270,000	\$1,161,200	\$2,780,454	\$173,672	\$270,000	\$1,161,200	\$2,780,454	\$173,672	\$246,128
Ambulance	\$0	\$395,000	\$157,000	\$10,000	\$0	\$0	\$0	\$360,000	\$0	\$0	\$400,000
DPW (General)	\$0	\$562,500	\$2,342,500	\$2,290,000	\$4,395,000	\$2,405,000	\$610,000	\$600,000	\$730,000	\$700,000	\$750,000
DPW Vehicles	\$0	\$205,000	\$680,000	\$570,000	\$620,000	\$550,000	\$450,000	\$230,000	\$590,000	\$250,000	\$510,000
DPW Equipment	\$0	\$100,000	\$20,000	\$260,000	\$77,000	\$140,000	\$175,000	\$80,000	\$200,000	\$100,000	\$0
Facilities	\$0	\$490,000	\$700,000	\$475,000	\$235,000	\$4,080,000	\$100,000	\$85,000	\$85,000	\$90,000	\$90,000
Parks	\$757,500	\$30,000	\$380,000	\$1,000,000	\$2,650,000	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Sub-Total:	\$757,500	\$2,760,000	\$4,699,500	\$6,136,200	\$10,757,454	\$7,348,672	\$1,605,000	\$2,516,200	\$4,385,454	\$1,313,672	\$1,996,128
Water	\$25,000	\$1,800,000	\$405,885	\$4,150,000	\$1,250,000	\$2,250,000	\$3,650,000	\$2,000,000	\$0	\$2,000,000	\$0
Water Vehicles	\$0	\$0	\$375,000	\$0	\$60,000	\$60,000	\$0	\$0	\$80,000	\$0	\$100,000
Water Fund Sub-Total:	\$25,000	\$1,800,000	\$780,885	\$4,150,000	\$1,310,000	\$2,310,000	\$3,650,000	\$2,000,000	\$80,000	\$2,000,000	\$100,000
Gross Total:	\$782,500	\$4,560,000	\$5,480,385	\$10,286,200	\$12,067,454	\$9,658,672	\$5,255,000	\$4,516,200	\$4,465,454	\$3,313,672	\$2,096,128

Approved and funded

Funded through Water
Fund Balance

POLICE DEPARTMENTS CAPITAL PROJECTS

2017 / 2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
		Police Department Renovation	Police Department Renovation							
		\$75,000	\$350,000							
		Replace Chief Vehicle								
		\$45,000								
	Vehicle Computers (5 Cars @ 7,500 Each) \$37,500	In Car Video Recording (3 marked Cars) \$30,000	In Car Video Recording (2 marked Cars) \$20,000							
\$0	\$37,500	\$150,000	\$370,000	\$0						

Approved and Funded

FIRE DEPARTMENT CAPITAL PROJECTS

2017 / 2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/24	2024/25	2025/26	2026/27	2027/28
		Replace Utility 62 with Pick Up Truck \$75,000								
	Fire Hose \$10,000	Replace Chief Vehicle (2009) \$75,000		Replace Chief Vehicle (2013) \$78,030		Replace Chief Vehicle (2018) \$81,182		Replace Chief Vehicle (2020) \$84,462		Replace Chief Vehicle (2022) \$87,874
	Turnout Gear \$60,000	Turnout Gear \$60,000	Turnout Gear \$61,200	Turnout Gear \$62,424	Turnout Gear \$63,672	Turnout Gear \$64,946	Turnout Gear \$66,245	Turnout Gear \$67,570	Turnout Gear \$68,921	Turnout Gear \$70,300
		Building Upgrades Mtg Room/ Kitchen Electric \$10,000	Replace Rescue Truck 1998 \$950,000		Fire Hose \$10,000			Fire Hose \$10,000		
		Building Upgrades Kitchen \$50,000		Building Upgrades Electronic Entry \$100,000	SCBA Pack & Bottle replacement \$100,000					
			Scarborough FH Butler Building \$150,000	Electronic Message Board \$40,000						
	Replacement of Engine 92 (1995) vin 0604 \$870,000			Radio System Replacement \$2,500,000			Replacement of TL40 \$1,200,000			Replacement of Engine 94 \$1,000,000
\$0		\$270,000	\$1,161,200	\$2,780,454	\$173,672	\$246,128	\$1,366,245	\$262,032	\$168,921	\$1,158,174

Approved and Funded

AMBULANCE DEPARTMENT CAPITAL PROJECTS

2017 / 2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	Replace Ambulance (2007) 1FDXE45P47DA46703 \$300,000	Epoxy EMS Floor \$40,000					2015 Ambulance \$350,000			2018 Ambulance \$400,000
	Automatic CPR Machines & Defibs \$60,000	Ambulance Exhaust Ejection System \$100,000								
	Quad-UTV \$35,000		Turnout Gear \$10,000		Turnout Gear \$10,000		Turnout Gear \$10,000			
		Stretcher \$17,000								
\$0	\$395,000	\$157,000	\$10,000	\$0	\$10,000	\$0	\$360,000	\$0	\$0	\$400,000

Approved and Funded

DEPARTMENT OF PUBLIC WORKS CAPITAL PROJECTS (GENERAL)

2017 / 2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	Annual Paving \$400,000	Annual Paving \$400,000	Annual Paving \$400,000	Annual Paving \$450,000	Annual Paving \$500,000	Annual Paving \$550,000	Annual Paving \$600,000	Annual Paving \$650,000	Annual Paving \$700,000	Annual Paving \$750,000
	Sidewalk replacement VH - Moonbean \$45,000	Annual Sidewalk \$60,000	Annual Sidewalk \$60,000	Annual Sidewalk \$60,000	Annual Sidewalk \$60,000	Annual Sidewalk \$60,000				
	Replace (15) Street Lights @ 5,500 each \$82,500	Replace (15) Street Lights @ 5,500 each \$82,500	Replace (15) Street Lights @ 5,500 each \$82,500							
	Village wide drainage LP drain basin - DESIGN \$35,000	LP Drainage Basin Phase I \$1,150,000	LP Drainage Basin Phase II \$860,000	LP Drainage Basin Phase III \$1,725,000	LP Drainage Basin Phase IV \$1,375,000					
		Epoxy Traffic Lines \$50,000			Epoxy Traffic Lines \$70,000			Epoxy Traffic Lines \$80,000		
				Scarborough Station Parking Renovations \$400,000	Scarborough Station Parking Renovations \$400,000					
		Streetscape Phase I (pilot) West Side \$400,000	Streetscape Phase II West Side \$687,500	Streetscape Phase III East Side \$1,060,000						
				Scarborough Station Bridge Deck \$500,000						
		Annual Drainage Village Wide \$200,000	Annual Drainage Village Wide \$200,000	Annual Drainage Village Wide \$200,000						
\$0	\$562,500	\$2,342,500	\$2,290,000	\$4,395,000	\$2,405,000	\$610,000	\$600,000	\$730,000	\$700,000	\$750,000

Approved and Funded

DEPARTMENT OF PUBLIC WORKS CAPITAL PROJECTS (VEHICLES)

2017 / 2018	2018 / 2019	2019 / 2020	2020 / 2021	2021 / 2022	2022 / 2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
		25 Yard Sanitation Truck (2006) \$200,000	25 Yard Recycle Truck (2010) \$210,000	25 Yard Sanitation Truck (2013) \$220,000	Recycle Comingle Truck (2007) \$220,000		25 Yard Sanitation Truck (2016) \$230,000	25 Yard Sanitation Truck (2017) \$230,000	25 Yard Sanitation Truck (2019) \$250,000	25 Yard Sanitation Truck (2020) \$250,000
		6 Yard Sanitation Truck (2006) \$110,000						6 Yard Sanitation Truck (2017) \$120,000		6 Yard Sanitation Truck (2019) \$130,000
	Mason Dump Truck with plow and salt spreader 2006 Plate # L84858 \$80,000		6 Yard Sanitation Truck (2006) \$110,000							6 Yard Sanitation Truck (2019) \$130,000
	Rack Recycle Truck 2006 Plate # L84942 \$75,000	6 Wheel Plow Truck (2003) \$135,000		10 Wheel Dump Truck (2006) \$200,000	6 Wheel Plow Truck (2007) \$270,000	6 Wheel Plow Truck (2008) \$270,000				
	Pick Up Truck \$50,000	6 Wheel Plow Truck (2003) \$135,000								
			Mason Dump Truck (2007) \$80,000			Rack Bhody Dump Truck (2015) \$120,000		Mason Dump Truck (2017) \$120,000		
				Mason Dump Truck (2008) \$80,000	Mason Dump Truck (2013) \$100,000			Mason Dump Truck (2017) \$120,000		
				Mason Dump Truck (2008) \$90,000	Mason Dump Truck (2013) \$100,000					
			Pick Up Truck (2003) \$50,000		Pick Up Truck (2014) \$60,000	Pick Up Truck (2015) \$60,000				
			Pick Up Truck (2007) \$50,000							
\$0	\$205,000	\$680,000	\$570,000	\$620,000	\$550,000	\$450,000	\$230,000	\$590,000	\$250,000	\$510,000

Approved and Funded

DEPARTMENT OF PUBLIC WORKS CAPITAL PROJECTS (EQUIPMENT)

2017 / 2018	2018 / 2019	2019 / 2020	2020 / 2021	2021 / 2022	2022 / 2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
			2006 Sweeper	ATV (2011)	Mini Excavator (2007)	Back Hoe (2013)		Front End Loader (2015)	Skid Steer (2006)	
			\$200,000	\$12,000	\$100,000	\$150,000		\$200,000	\$100,000	
		Riding Mower (2004) \$20,000	Riding Mower (2010) \$20,000	Hydraulic Walk Mower (2014) \$15,000	Large Salt Spreader (2006) \$20,000	Riding Mower (2013) \$25,000	Hydraulic Walk Mower (2016) \$20,000			
Tractor			2006 Sand Pro \$40,000	Tennis Roller (2006) \$50,000	Paint Machine (2002) \$10,000		Tennis Roller (2009) \$60,000			
	1992 Roller \$30,000				Small Salt Spreader (2013) \$10,000					
	1992 Compressor \$20,000									
	1998 Forklift \$50,000									
\$0	\$100,000	\$20,000	\$260,000	\$77,000	\$140,000	\$175,000	\$80,000	\$200,000	\$100,000	\$0

Approved and funded
Approved-Funded through Leasing

FACILITIES

2017 / 2018	2018 / 2019	2019 / 2020	2020 / 2021	2021 / 2022	2022 / 2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
VH HVAC Replacement \$600,000			High School Traffic Light \$100,000							
	Radio Relocation to cell tree \$80,000									
	Ctrl Bus/Dist Pipe replace Design/documents \$35,000									
	Drainage repair PV Rd mini lot - Catch basin \$25,000		LED Street Light Replacement *** \$300,000							
		VH/PD-ADA (\$125,000 grant applied for) \$625,000		Scarborough Post Office Renovations \$160,000						
	Gas Tank and Pump removal \$150,000				Building Upgrades Expansion & Upgrades \$4,000,000					
	IT Replacement PC's \$200,000	IT Replacement PC's	IT Replacement PC's	IT Replacement PC's	IT Replacement PC's	IT Replacement Server, PC's	IT Replacement PC's	IT Replacement PC's	IT Replacement PC's	IT Replacement PC's
\$0	\$490,000	\$700,000	\$475,000	\$235,000	\$4,080,000	\$100,000	\$85,000	\$85,000	\$90,000	\$90,000

Approved and funded

*** This project has an offsetting energycost savings. The project has a net result of paying for itself

PARKS DEPARTMENT

2017 / 2018	2018 / 2019	2019 / 2020	2020 / 2021	2021 / 2022	2022 / 2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
		Pool Gutter Phase I \$25,000	Pool Gutter Repair \$150,000	Kiddie Pool & Filtration System \$250,000						
Pond Revitalization \$250,000		The Club Field Drainage \$100,000								
(\$30,600 from GF) \$382,500										
Law Park Playground replacement \$125,000		Replace (2) boilers at Law Park Pavilion \$75,000								
		Scarborough Park Stabilization \$100,000	Scarborough Park Renovation \$100,000							
		Senior Citizen Bus (\$65k CDBG Applied for) \$80,000								
	Youth Center Phase I \$30,000		Youth Center Building Renovations \$500,000							
			Chilmark Rec Bldg Demo & Site \$250,000	Chilmark Park Renovations \$2,400,000						
\$757,500	\$30,000	\$380,000	\$1,000,000	\$2,650,000	\$0	\$0	\$0	\$0	\$0	\$0

Approved and funded

Funded by rec fee and insurance recovery

WATER CAPITAL PROJECTS

2017 / 2018	2018 / 2019	2019 / 2020	2020 / 2021	2021/ 2022	2022/ 2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Transite Pipe Replacement Design & Bid Documents \$25,000			WCDOH Transite Mains \$500,000								
	Faulty Valve Replacement \$100,000	Dalmeny Rd PS Demo \$100,000				Sanitary Sewer Cedar Drive (project 1 DT) \$3,500,000					
	Deleware Connection \$950,000		River Road Pressure Reducing Valve \$500,000								
Hydrant Replacement 15 @ \$10,000 \$150,000	Hydrant Replacement 15 @ \$10,000 \$150,000	Hydrant Replacement 15 @ \$10,000 \$150,000	Hydrant Replacement 15 @ \$10,000 \$150,000	Hydrant Replacement 15 @ \$10,000 \$150,000	Hydrant Replacement 15 @ \$10,000 \$150,000						
IT Replacement Upgrade to Systems \$200,000	SCADA Computer Upgrade*** \$55,885		Scarborough Station Water Main replace \$150,000								
Steel Building Water Department \$100,000	Hazmat Remediation Long Hill Road Station \$100,000	Farm Road Water Tank Painting \$1,000,000									
Requa Union Main replacement \$300,000		Watermain Cement Lining \$2,000,000		Watermain Cement Lining \$2,000,000		Watermain Cement Lining \$2,000,000		Watermain Cement Lining \$2,000,000		Watermain Cement Lining \$2,000,000	
Meter/Remote upgrade Village Wide \$300,000	Transite Pipe Replacement \$500,000		Meter/Remote upgrade Village Wide \$950,000	Sewer Lining \$100,000							
\$25,000	\$1,800,000	\$405,885	\$4,150,000	\$1,250,000	\$2,250,000	\$3,650,000	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000

Project de-funded

Approved and funded

Funded through Water Fund Balance

***SCADA upgrade recommended by Woodard & Curran

WATER VEHICLES CAPITAL PROJECTS

2017 / 2018	2018 / 2019	2019 / 2020	2020 / 2021	2021 / 2022	2022 / 2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
				Service Pick Up (2014) \$60,000	Service Pick Up (2014) \$60,000			Service Pick Up (2017) \$80,000		
		Vacuum Truck (2000) \$250,000								Sewer Jet (2012) \$100,000
		Back Hoe (2007) \$125,000								
\$0	\$0	\$375,000	\$0	\$60,000	\$60,000	\$0	\$0	\$80,000	\$0	\$100,000