

Village of Briarcliff Manor

updated 6/5/14

2014-15 Capital Projects**BOT approved June 18, 2014****PROJECT****Police Department:**

Equipment:Monitor/Tasers

Total Requirements:

	Departmental Budget	Funding w/ 2% Costs	PPU (Years)
	Requested		
	\$ 25,000	\$ 25,500	10
	<u>\$ 25,000</u>	<u>\$ 25,500</u>	

Fire Department:

Fire Hose

Turnout Gear

Ambulance

Total Requirements:

	\$ 10,000	\$ 10,200	20
	\$ 60,000	\$ 61,200	20
	\$ 250,000	\$ 255,000	10
	<u>\$ 320,000</u>	<u>\$ 326,400</u>	

Department of Public Works: (general)

Annual Paving

Firehouse Apron Repair

Village Wide Drainage

Elm/Pine Rd Study

Street Lights- Annual Replacement yr 2 (+Club)

Total Requirements:

	\$ 120,000	\$ 122,400	15
	\$ 30,000	\$ 30,600	15
	\$ 100,000	\$ 102,000	40
	\$ 25,000	\$ 25,500	40
	<u>\$ 115,000</u>	<u>\$ 117,300</u>	10
	<u>\$ 390,000</u>	<u>\$ 397,800</u>	

Department of Public Works: (water)

Pleasantville Rd Abandon 4" Water Line

SCADA -Water Systems Priority 3

Electrical Upgrades Wilderness/Lewiston

Total Requirements:

	\$ 125,000	\$ 127,500	40
	\$ 75,000	\$ 76,500	40
	\$ 25,000	\$ 25,500	40
	<u>\$ 225,000</u>	<u>\$ 229,500</u>	

Department of Public Works: (vehicles)

25 Yard Packer Truck

Satellite Truck

Total Requirements:

	\$ 190,000	\$ 193,800	15
	\$ 70,000	\$ 71,400	15
	<u>\$ 260,000</u>	<u>\$ 265,200</u>	

Department of Public Works: (Water Vehicles)**Facilities and Parks:**

Traffic Signal (Year 3)

Community Center Phase III

Youth Center Windows

Tennis Court/BB Court Improvements

	\$ 100,000	\$ 102,000	20
	\$ 150,000	\$ 153,000	25
	\$ 15,000	\$ 15,300	10
	\$ 70,000	\$ 71,400	15
	<u>\$ 335,000</u>	<u>\$ 341,700</u>	

Total-General Fund

Total-Water Fund

	\$ 1,330,000	\$ 1,356,600
	<u>\$ 225,000</u>	<u>\$ 229,500</u>
	<u>\$ 1,555,000</u>	<u>\$ 1,586,100</u>