

VILLAGE OF BRIARCLIFF MANOR

**2024/25- 2028/29
5 YEAR CAPITAL PLAN**

APRIL 2, 2024

MAYOR

STEVEN A. VESCIO

DEPUTY MAYOR

PETER S. CHATZKY

TRUSTEES

**KEVIN HUNT
MALCOLM NETBURN
RHEA MALLETT**

**VILLAGE MANAGER
JOSH RINGEL**

**VILLAGE TREASURER
KATHRYN NIVINS**

2024/2025 CAPITAL BUDGET

Village Manager Introductory Letter



March 19, 2024

Honorable Mayor & Trustees
Village of Briarcliff Manor
1111 Pleasantville Road
Briarcliff Manor, NY 10510

Dear Mayor and Trustees,

We're pleased to present the attached 24/25 Tentative Capital Budget schedule to coincide hand in hand with the Operating Budget. This budget is presented to the Board and public for your review and consideration after following up with Department Heads. In addition to the project schedule, you will find individual detailed project summary sheets (additional back-up can be produced upon request). Below are some key financial highlights to be aware of in reviewing the schedule, particularly for calendar year 24/25.

- Total amount requested for 24/25 – \$18,893,913
- Total amount funded in 24/25 Tentative Budget \$11,273,413 (note that \$2,500,000 is not borrowed in this year and therefore hits borrowing capacity in future, 2-3 years from now. Approximate funding sources are below:
 - o \$4.2M – Capital Borrowing
 - \$2.7M – in General Fund Borrow
 - \$1.4M – Water Fund Capital Borrow
 - o \$3.7M - Federal/State/Local Grants
 - o \$908k Fund Balance, Capital Transfer, Prior Year Borrowing
 - \$99k-Gen Fund-A Fund Balance Transfer
 - \$108k- Water Fund Capital Transfer
 - \$700k from Prior Year Borrowing \$108,405 - Water Capital Transfer FY 24/25 (based on recommended rate increase)
 - o \$55,000 - from Recreation Fees

Projects went unfunded for various reasons:

- Cost cutting
- Timing of other projects (1050 as an example)
- Capacity for staff and Village to complete work
- Non-time sensitive (project could be delayed)

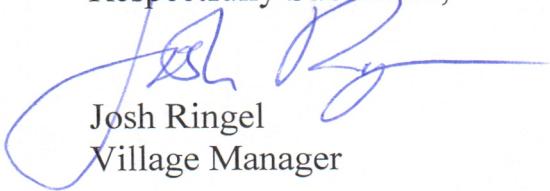
There are some key considerations for the Board and public to think about when reviewing this budget:

- How much borrowing is too much for the budget to handle from a tax cap perspective?
- Borrowing for a Tower Ladder does not impact finances today or in 25/26 Budget. Will likely not hit budget until 26/27 or 27/28 due to lead times
- Ambulances are not high maintenance cost items today, but both will be at or have passed useful life as of next year
 - o How to budget for purchases for these items to stagger?
- How to involve or not involve Friends of the Briarcliff Parks in Public Requested Improvements
- Grants – when to stop trying and proceed with much needed projects
- Use of Fund Balance Money in General Fund – what is the limit?

This Capital Budget is robust and aggressive. The \$4.2M total Capital borrow will not impact the annual debt service expense until FY 25/26 based on timing of borrow, and therefore will not impact this budget year. These are much needed improvements and equipment purchases; deferring these projects or projects will result in higher costs to the Village in the future. It is advisable that the BOT review the budget against Village priorities and determine where possible reductions to the Capital borrow might be made.

In future years, as Debt Service begins to fall off and with the Village wishing to make its borrowing tax neutral (and thus cap neutral), the Board would need to wait until the late 2020's, early 2030's as the Village has an aggressive pay-off schedule whereby taking on debt in those years can be more aggressive than it is now.

Respectfully Submitted,



Josh Ringel
Village Manager

Capital Borrow Cost Estimates

Village of Briarcliff Manor
Estimate Annual Debt Payments
March 2024

Bond Amount		\$1,000,000		
	<u>10 Year</u>	<u>20 Year</u>	<u>30 Year</u>	
Interest Rate*	2.69%	3.64%	3.90%	
Average Annual Debt Service	\$ 64,705	\$ 70,462	\$ 72,087	
Bond Amount		\$3,000,000		
	<u>10 Year</u>	<u>20 Year</u>	<u>30 Year</u>	
Interest Rate*	2.69%	3.64%	3.90%	
Average Annual Debt Service	\$ 342,491	\$ 211,385	\$ 168,801	
Bond Amount		\$5,000,000		
	<u>10 Year</u>	<u>20 Year</u>	<u>30 Year</u>	
Interest Rate*	2.69%	3.64%	3.90%	
Average Annual Debt Service	\$ 570,818	\$ 352,308	\$ 283,001	

**Interest Rates derived from latest communication from Fiscal Advisors & Marketing, Inc. 3/14/24*

CURRENT DEBT LEVELS, P&I PAYMENTS, CURRENT BOND INTEREST RATES

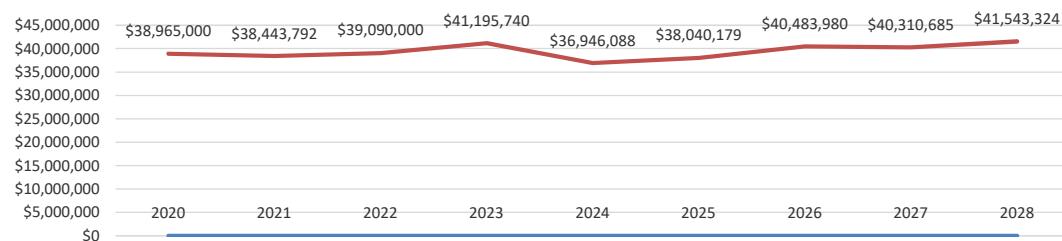
**DEBT LEVEL AND PAYDOWN
2020-2028**

		BOND		GF BAN	Annual Total	Comments
		Water	General	General		
2019/20	SOY	17,777,889	16,252,111			
	(-) PAYMENT	(1,266,786)	(1,578,214)			
	Adjustment	(6,578,598)	6,098,598			
	(+) BOND	879,556	7,380,444	(4,094,794)		
	EOY	\$ 10,812,061	\$ 28,152,939	\$ -	\$ 38,965,000	Convert BAN and add monies for a \$8.2m Bond
2020/21	SOY	10,812,061	28,152,939			
	(-) PAYMENT	(1,324,628)	(1,545,372)			
	Adjustment	582,770	(912,770)			
	(+) BOND			2,678,792		20/21 New BAN \$2.678m+ Bond Reissues
	EOY	\$ 10,070,203	\$ 25,694,797	\$ 2,678,792	\$ 38,443,792	*Ties to 20/21 Financials
2021/22	SOY	10,070,203	25,694,797			
	(-) PAYMENT	(1,361,982)	(1,538,018)			
	(+) BOND	266,815	5,958,185			Converted 20/21 BAN to Bond
	EOY	\$ 8,975,036	\$ 30,114,964	\$ -	\$ 39,090,000	New BAN \$2.914m, +\$3.265m New BOND
2022/23	SOY	8,975,036	30,114,964			
	(-) PAYMENT	(1,396,000)	(1,693,999)			
	(+) BOND	560,000	4,635,739			22/23 Borrowing
	EOY	\$ 8,139,036	\$ 33,056,704	\$ -	\$ 41,195,740	*Ties to 22/23 Financials
2023/24	SOY	8,139,036	33,056,704			
	(-) PAYMENT	(1,128,959)	(1,806,780)			
	(-) 2014 B Club	(3,024,712)	(1,234,201)			General and Water Fund Payoff Of 2014 B Club
	(+) BOND	546,580	2,398,420			Debt 23/24 Borrowing
	EOY	\$ 4,531,945	\$ 32,414,143	\$ -	\$ 36,946,088	
2024/25	SOY	4,531,945	32,414,143			
	(-) PAYMENT	(1,265,694)	(2,039,271)			
	(+) BOND			4,399,056		Est BAN for 24/25 Capital (incl. \$240k Sanitation from 23/24 Capital)
	EOY	\$ 3,266,251	\$ 30,374,872	\$ 4,399,056	\$ 38,040,179	
2025/26	SOY	3,266,251	30,374,872			
EST	(-) PAYMENT	(1,323,612)	(2,132,587)			
	(+) BOND			10,299,056		Estimated ROLL 24/25BAN, (2.5m Fire Truck) +25/26 Capital Est 4.4m
	EOY	\$ 1,942,639	\$ 28,242,285	\$ 10,299,056	\$ 40,483,980	
2026/27	SOY	1,942,639	28,242,285			
EST	(-) PAYMENT	(1,368,455)	(2,204,839)			
	(+) BOND	7,209,339	3,089,717	3,400,000		Convert outstanding BANs, Estimated BAN 26/27 Capital
	EOY	\$ 7,783,523	\$ 29,127,163	\$ 3,400,000	\$ 40,310,685	
2027/28	SOY	7,783,523	29,127,163			
EST	(-) PAYMENT	(1,270,574)	(1,895,843)			(2004/2006) Debt Completed-\$650k
	(+) BOND			3,400,000		Convert outstanding BANs, Estimated BAN 27/28 Capital
	EOY	\$ 6,512,949	\$ 27,231,320	\$ 7,799,056	\$ 41,543,324	

**DEBT LEVEL AND PAYDOWN
2020-2028**

Debt Levels	
2020	38,965,000
2021	38,443,792
2022	39,090,000
2023	41,195,740
2024	36,946,088
2025	38,040,179
2026	40,483,980
2027	40,310,685
2028	41,543,324

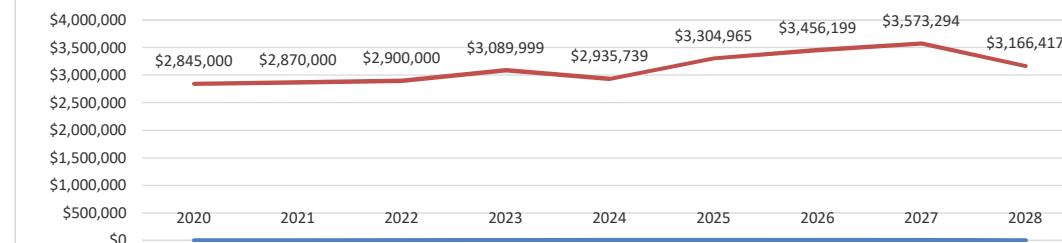
Total Debt Levels



Principal Debt Payments

2020	\$2,845,000
2021	\$2,870,000
2022	\$2,900,000
2023	\$3,089,999
2024	\$2,935,739
2025	\$3,304,965
2026	\$3,456,199
2027	\$3,573,294
2028	\$3,166,417

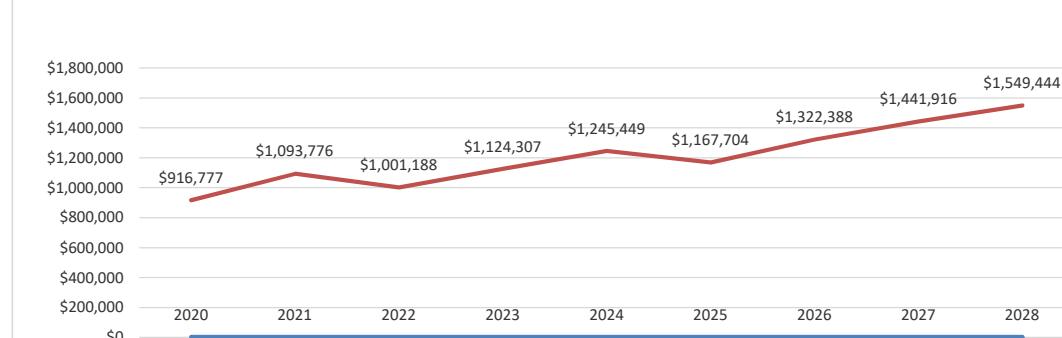
Total Debt Principal Payments



Interest Debt Payments

2020	\$916,777
2021	\$1,093,776
2022	\$1,001,188
2023	\$1,124,307
2024	\$1,245,449
2025	\$1,167,704
2026	\$1,322,388
2027	\$1,441,916
2028	\$1,549,444

Total Debt Interest Payments



CURRENT CAPITAL PROJECTS WITH BUDGETS AND ACTUAL EXPENSES

Village of Briarcliff Manor
Capital Projects Expenditures
As of 3/21/2024

GL Account	Description	Original Budget	Transfers/Adjustments	Revised Budget	Inception To SOY	Current Year Expenses	Total Expended	Encumbrance	Total Exp + Encumbrance	Available Amount	% Used
Executive - H1230											
H1230 201 15PEG	PEG capital funds	90,721	152,889	243,610	162,209	0	162,209	0	162,209	81,401	66.59%
H1230 201 22160	1050 Pleasantville Rd	2,500,000	0	2,500,000	2,162,665	255,093	2,417,759	7,183	2,424,941	75,059	97.00%
H1230 201 24130	Traffic Safety Equipment	5,000	0	5,000	0	4,225	4,225	0	4,225	775	84.50%
Total Executive - H1230		2,595,721	152,889	2,748,610	2,324,874	259,318	2,584,193	7,183	2,591,375	157,235	94.28%
Village Engineer - H1440											
H1440 201 21231	Streetscape Design 11 & 111	71,400	616,326	687,726	296,865	53,360	350,225	23,500	373,725	314,000	54.34%
H1440 201 23240	Law Basin Drainage Design	35,700	0	35,700	3,550	55,000	58,550	0	58,550	(22,850)	164.01%
H1440 201 23280	Cross Access CBD - Parking Lot	408,000	197,290	605,290	33,959	575,370	609,329	0	609,329	(4,040)	100.67%
H1440 201 24280	Law Drainage Basin	714,000	0	714,000	0	13,322	13,322	0	13,322	700,678	1.87%
Total Village Engineer - H1440		1,229,100	813,616	2,042,716	334,374	697,053	1,031,427	23,500	1,054,927	987,789	51.64%
Buildings - H1620											
H1620 201 24131	Security Cameras	28,016	0	28,016	0	368	368	0	368	27,648	1.31%
Total Buildings - H1620		28,016	0	28,016	0	368	368	0	368	27,648	1.31%
IT Replacement - H1680											
H1680 201 24132	IT Replacement 23-24	7,000	0	7,000	0	404	404	0	404	6,596	5.77%
Total IT Replacement - H1680		7,000	0	7,000	0	404	404	0	404	6,596	0.94%
Police Department - H3120											
H3120 201 24301	Replace Detective Vehicle	75,000	0	75,000	0	0	0	55,107	55,107	19,893	73.48%
H3120 201 24330	Upgrade Equipment	9,800	11,642	21,442	0	6,468	6,468	20,758	27,226	(5,784)	126.98%
Total Police Department - H3120		126,800	3,795	130,595	31,153	9,468	40,621	75,865	116,487	14,109	89.20%
Fire Protection - H3410											
H3410 201 19208	Kitchen equipment	50,000	51,000	101,000	89,130	0	89,130	0	89,130	11,870	88.25%
H3410 201 20680	FD Capital Reserve	38,836	44,012	82,848	0	0	0	0	0	82,848	0.00%
H3410 201 21620	Heavy Rescue Vehicle 2021	10,000	958,800	968,800	954,508	8,609	963,117	0	963,117	5,683	99.41%
H3410 201 21680	Turnout Gear 20/21	62,424	(347)	62,077	60,880	0	60,880	1,197	62,077	0	100.00%
H3410 201 23631	SCBA Pack and Bottle Replaceme	117,300	0	117,300	2,300	0	2,300	0	2,300	115,000	1.96%
H3410 201 23670	Epoxy Amb Steps	20,910	0	20,910	18,360	0	18,360	0	18,360	2,550	87.80%
H3410 201 24601	Replacement of Utility 62 P/U	89,092	0	89,092	0	1,167	1,167	0	1,167	87,925	1.31%
H3410 201 24602	Fire Chief Vehicle 2018 repl	87,210	8,550	95,760	0	53,641	53,641	42,058	95,698	62	99.94%
H3410 201 24630	Radio System Replacement	510,000	0	510,000	0	182,057	182,057	120,980	303,037	206,963	59.42%
H3410 201 24631	SCBA Pack and Bottle Replaceme	117,300	0	117,300	0	1,539	1,539	0	1,539	115,761	1.31%
H3410 201 24660	Fire & Amb Patio Upgrde BMFD\$	26,000	0	26,000	0	280	280	0	280	25,720	1.08%
H3410 201 24683	Cylinder Accountability System	20,400	0	20,400	0	267	267	0	267	20,133	1.31%
H3410 201 24684	Turn Out Gear 23/24	67,320	0	67,320	0	885	885	65,932	66,816	504	99.25%
Total Fire Protection - H3410		1,216,792	1,062,015	2,278,807	1,125,178	248,444	1,373,623	230,166	1,603,788	675,019	70.38%

**Village of Briarcliff Manor
Capital Projects Expenditures
As of 3/21/2024**

GL Account	Description	Original Budget	Transfers/Adjustmnts	Revised Budget	Inception To SOY	Current Year Expenses	Total Expended	Encumbrance	Total Exp + Encumbrance	Available Amount	% Used
Ambulance - H4540											
H4540 201 24680	AMBULANCE-Turnout Gear + Flack	11,220	0	11,220	0	145	145	0	145	11,075	1.30%
Total Ambulance - H4540		11,220	0	11,220	0	145	145	0	145	11,075	1.30%
Street Maintenance - H5110											
H5110 201 19213	Sidewalks 2020	60,000	(48,800)	11,200	5,161	0	5,161	0	5,161	6,039	46.08%
H5110 201 23480	Brookwood Dr Culvert	61,200	0	61,200	1,200	0	1,200	0	1,200	60,000	1.96%
H5110 201 23481	River Rd Islands and Intersect	61,200	84,254	145,454	20,960	94,462	115,422	6,700	122,122	23,332	83.96%
H5110 201 23482	Annual Drainage 22-23	30,000	0	30,000	9,477	0	9,477	0	9,477	20,523	31.59%
H5110 201 23483	Club Walking Trail Project	22,500	9,350	31,850	0	2,035	2,035	37,424	39,459	(7,609)	123.89%
H5110 201 24421	Mason Dump 2013-Repl	127,500	0	127,500	0	1,672	1,672	105,829	107,501	19,999	84.31%
H5110 201 24431	Skid Steer Replacement	71,400	(1,304)	70,096	0	61,526	61,526	0	61,526	8,570	87.77%
H5110 201 24481	Repl Truck Lift DPW	25,000	0	25,000	0	24,815	24,815	0	24,815	185	99.26%
H5110 201 24482	Ride on Mower-repl 2010	20,400	0	20,400	0	267	267	0	267	20,133	1.31%
H5110 201 24484	Ride on Mower Rep 2013	20,400	0	20,400	0	267	267	0	267	20,133	1.31%
H5110 201 24485	VenTree Side Walk Tractor	40,800	1,304	42,104	0	42,104	42,104	0	42,104	0	100.00%
H5110 201 24490	Epoxy Traffic Lines	48,000	0	48,000	0	0	0	0	0	48,000	0.00%
H5110 201 24491	23/24 Annual Paving	153,000	(150,992)	2,008	0	2,008	2,008	0	2,008	0	100.00%
Total Street Maintenance - H5110		741,400	(106,188)	635,212	36,798	229,156	265,954	149,952	415,906	219,305	34.52%
Recreation-Parks & Playgrounds - H7110											
H7110 201 22781	Walking Trail - Grant Match	148,002	28,827	176,829	147,121	30,142	177,263	0	177,263	(434)	100.25%
H7110 201 22782	Trails Comfort Sta. + Cmp Tlt	5,000	0	5,000	0	0	0	0	0	5,000	0.00%
H7110 201 23460	Youth Center Renovation	51,000	30,995	81,995	52,513	29,482	81,995	0	81,995	0	100.00%
H7110 201 24740	Pool Renovation Design Stage	81,600	46,340	127,940	0	1,071	1,071	0	1,071	126,869	0.84%
H7110 201 24780	Tree Remvl & Mntce- Invtry Mg	40,000	0	40,000	0	0	0	0	0	40,000	0.00%
H7110 201 24782	AED Upgrade & Additions	20,000	0	20,000	0	19,975	19,975	0	19,975	25	99.88%
Total Recreation-Parks & Playgrounds - H7110		345,602	106,162	451,764	199,634	80,669	280,303	0	280,303	171,460	62.05%
Library Operations - H7410											
H7410 201 22860	Library Lighting Upgrade Prj	5,000	25,000	30,000	27,706	0	27,706	0	27,706	2,294	92.35%
H7410 203 23AID	Various Grant Expenditure	7,000	0	7,000	0	2,266	2,266	0	2,266	4,734	32.38%
H7410 400 23AID	Various Grant Expenditure	18,000	0	18,000	4,506	332	4,838	0	4,838	13,162	26.88%
Total Library Operations - H7410		30,000	25,000	55,000	32,212	2,598	34,810	0	34,810	20,190	63.29%
Refuse Collection & Disposal - H8160											
H8160 201 24420	25 Yard Sanitation Truck Repl	0	0	0	0	0	0	241,924	241,924	(241,924)	0.00%
Total Refuse Collection & Disposal - H8160		0	0	0	0	0	0	241,924	241,924	(241,924)	0.00%
Total General Capital Projects		6,588,941	2,054,709	8,643,650	4,284,321	1,601,637	5,885,959	8,805,354	6,615,148	2,028,501	76.53%
Water Capital Projects - H8397											
H8397 102 21484	Transite Pipe Replacement-OT	0	0	0	0	0	0	0	0	0	0.00%
H8397 201 17245	Requa/Union Design	25,000	300,000	325,000	325,000	0	325,000	0	325,000	0	100.00%
H8397 201 18204	Delaware Water Connect	425,000	1,261,811	1,686,811	2,229,007	1,985	2,230,992	71,742	2,302,734	(615,923)	136.51%

Village of Briarcliff Manor
Capital Projects Expenditures
As of 3/21/2024

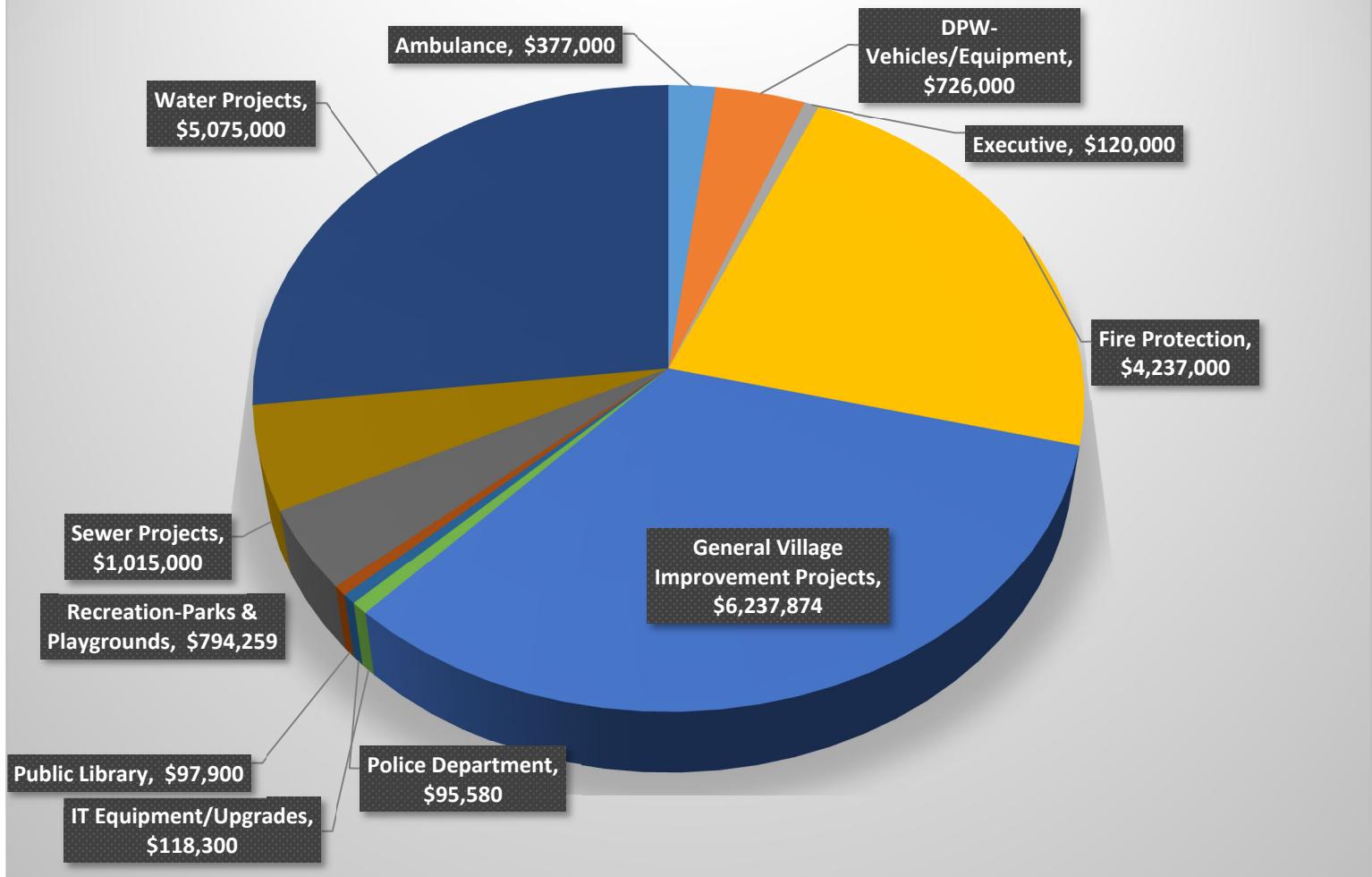
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H8397 201 21484	Transite Water Pipe	194,937	933,825	1,128,762	12,620	731,791	744,411	73,282	817,693	311,068	72.44%
H8397 201 21531	Long Hill SS Repairs -Design	39,576	(7,625)	31,951	19,979	0	19,979	18,487	38,466	(6,515)	120.39%
H8397 201 21532	Pine Rd Pump St/SS Design	39,576	(7,625)	31,951	21,520	0	21,520	16,881	38,400	(6,449)	120.18%
H8397 201 22580	Water Main Repl- Albany/Sleepy	50,000	1,500	51,500	13,315	0	13,315	7,000	20,315	31,185	39.45%
H8397 201 23431	Kubota-Backhoe Trailer Replc	125,000	0	125,000	0	118,832	118,832	0	118,832	6,168	95.07%
H8397 201 23530	Neperhan Rd SCADA ARPA	101,850		101,850	2,996	73,282	76,278	0	76,278	25,573	74.89%
H8397 201 24400	WD Utility P/U Foreman	81,600	8,765	90,365	0	1,071	1,071	95,223	96,294	(5,929)	106.56%
H8397 201 24401	Utility Body Pick Up Truck Rep	81,600	8,765	90,365	0	1,071	1,071	95,223	96,294	(5,929)	106.56%
H8397 201 24486	Tri-Village Tablet Chlorinator	204,000	0	204,000	0	50,438	50,438	140,613	191,051	12,949	93.65%
H8397 201 24487	Water Main -Albany Post/SH Rd	127,500	0	127,500	0	1,680	1,680	0	1,680	125,820	1.32%
H8397 201 24488	Hydrant Replacement Program	51,000	0	51,000	0	671	671	43,846	44,517	6,483	87.29%
H8397 201 24489	Water Main Relining - SHCC	25,500	0	25,500	0	7,315	7,315	18,000	25,315	185	99.28%
H8397 201 24530	EPA Lead Service Inventory	0	0	0	0	0	0	15,000	15,000	(15,000)	0.00%
H8397 201 CHAPP	Design Work-Chapp Rd/NYS Rt 10	24,000	15,250	39,250	0	0	0	34,250	34,250	5,000	87.26%
H8397 201 TRIVG	Tri-Vill Consolidation-Design	389,900	1,073	390,973	148,290	23,673	171,963	219,384	391,346	(373)	100.10%
H8397 498 21484	Transite Pipe Replacement MTA	0	0	0	0	0	0	0	0	0	0.00%
H8397 850 21484	Transite Pipe Replacement-SS	0	0	0	0	0	0	0	0	0	0.00%
Total Water Capital Projects - H8397		1,986,039	2,474,695	4,460,734	2,772,725	1,011,809	3,784,534	848,931	4,633,465	(172,731)	103.87%
GRAND TOTAL		8,574,980	4,529,404	13,104,384	7,057,047	2,613,446	9,670,492	9,654,285	11,248,613	1,855,771	85.84%

SUMMARIES FOR CAPITAL PLAN AND FUNDING SOURCES

Village of Briarcliff Manor
Five Year Capital Improvement Plan 2024-2029

- Department Heads Requested
 - 52 Capital Projects
 - Total Amount Requested for full 5 Year Plan
 - \$53,995,913
 - Total Amount Requested for FY 24-25
 - \$18,893,913

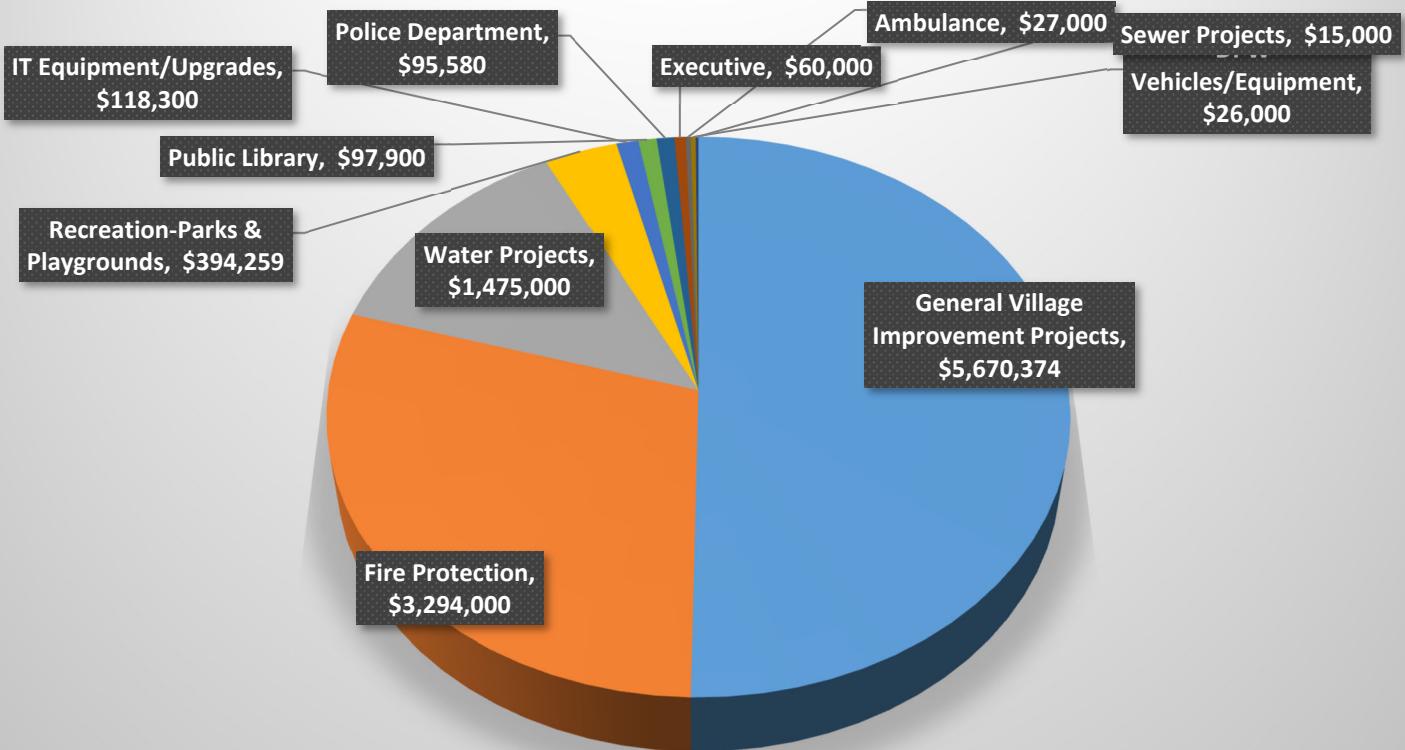
Total Capital Funding Requested by Department for FY 24-25



- Village Manager Tentative 24-25 Capital
 - 39 Projects
 - Total 24-25 Tentative Capital Manager's Recommendation \$11,273,413 by Department

1. General Village Improvement	\$ 5,670,374
2. Fire Protection	\$ 3,294,000
3. Water Projects	\$1,475,000
4. Recreation-Parks & Playgrounds	\$ 394,259
5. IT Equipment and Upgrade	\$ 118,300
6. Public Library	\$ 97,900
7. Police Department	\$ 95,580
8. Executive Dept Projects	\$ 60,000
9. Ambulance	\$ 27,000
10. DPW-Vehicle/Equipment	\$ 26,000
11. Sewer Projects	\$15,000

Total 24/25 Tentative Capital Manager's by Department

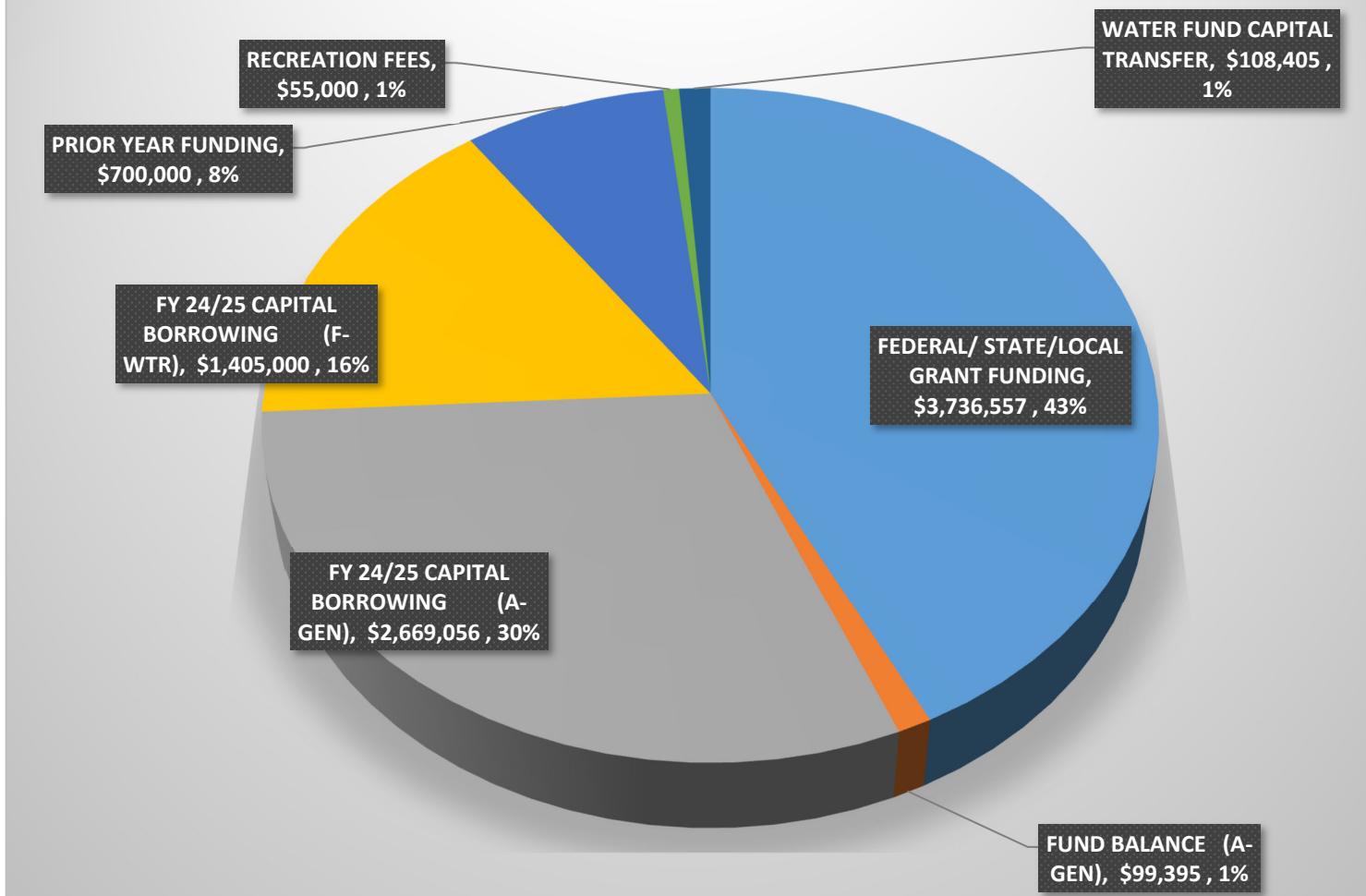


- Village Manager Tentative 24-25 Capital

- Total Tentative Capital Approved **\$8,773,413**
By Funding Source

1. <i>Grant Funding</i>	\$3,736,557	43%
2. <i>FY 24/25 Capital Borrowing (General)</i>	\$2,669,056	33%
3. <i>FY 24/25 Capital Borrowing (Water)</i>	\$1,405,000	16%
4. <i>Prior Year Funding</i>	\$700,000	8%
5. <i>Water Fund Capital Transfer</i>	\$108,405	1%
6. <i>General Fund Balance</i>	\$99,395	1%
7. <i>Recreation Fees</i>	\$55,000	1%

Total Tentative Capital Approved by Funding Source FY 24/25



TENTATIVE DEPARTMENT REQ VS MGR PROPOSED FY 24/25

VILLAGE OF BRIARCLIFF MANOR
TENTATIVE CAPITAL BUDGET FY 24/25
5 YEAR DEPARTMENT REQUESTS VS MANAGERS RECOMMENDED PROJECTS

Department	Project Title	Department Request 24/25	Village Manager Tentative FY 24/25	DEPARTMENT CAPITAL REQUESTS FOR FUTURE YEARS				
				FY2026	FY2027	FY2028	FY2029	Total
Ambulance	Ambulance 53B1	\$ -						\$400,000
	Ambulance - 53B2	\$ 350,000	\$ -	\$350,000				\$350,000
	Automatic Ambulance Garage Door Controls	\$ 17,000	\$ 17,000					\$17,000
	Renovate Bathroom and Decontamination Shower Room in Ambulance Bay	\$ -			\$75,000			\$75,000
	Oxygen Refill Station	\$ -				\$50,000		\$50,000
	2 Stair Chairs (one for each Ambulance)	\$ 10,000	\$ 10,000					\$10,000
	2 Stryker Lifepac Units (One unit for each Ambulance)	\$ -		\$105,000				\$105,000
Total Ambulance		\$ 377,000	\$ 27,000	\$ 455,000	\$ 475,000	\$ 50,000	\$ -	\$ 1,007,000
DPW-Vehicles/Equipment	1998 Forklift	\$ -				\$60,000		\$60,000
	2002 Street Paint Machine	\$ -				\$20,000		\$20,000
	2006 Ten-wheel Dump Truck	\$ -				\$200,000		\$200,000
	2007 Six-wheel Plow Truck	\$ -				\$300,000		\$300,000
	2008 Six-wheel Plow Truck	\$ -				\$300,000		\$300,000
	2012 Sewer Jet	\$ -				\$100,000		\$100,000
	2013 Case Backhoe	\$ -				\$150,000		\$150,000
	2014 Exmark Walk Behind Mower	\$ -					\$15,000	\$15,000
	2014 Freightliner 1085D 6 Wheel Plow Truck	\$ -					\$300,000	\$300,000
	2015 CAT Backhoe	\$ -				\$150,000		\$150,000
	2015 CAT Loader	\$ -				\$200,000		\$200,000
	2016 25-yard Packer	\$ -				\$300,000		\$300,000
	2016 Ford Pick up	\$ -				\$90,000		\$90,000
	2017 25-yard Packer	\$ -				\$300,000		\$300,000

Department	Project Title	Department Request 24/25	Village Manager Tentative FY 24/25	FY2026	FY2027	FY2028	FY2029	Total
DPW-Vehicles/Equipment (cont.)	2017 Mason Dump Truck 1	\$ -				\$125,000		\$125,000
	2017 Mason Dump Truck 2	\$ -				\$125,000		\$125,000
	2017 Small Packer	\$ -				\$125,000		\$125,000
	2019 RAM 5500 Crew Cab Mason Dump	\$ -					\$ 175,000	\$ 175,000
	2019 RAM 5500 Mason Dump	\$ -					\$ 175,000	\$ 175,000
	2019 RAM Pick up	\$ -				\$ 90,000		\$ 90,000
	2020 RAM Pick up 1	\$ -				\$ 90,000		\$ 90,000
	2020 RAM pick up 2	\$ -				\$ 90,000		\$ 90,000
	25 Yard Recycle Truck Replacement	\$ -		\$ 300,000				\$ 300,000
	Attachments for Ventrac for DPW & Parks	\$ 26,000	\$ 26,000					\$ 26,000
	Case Backhoe Replacement	\$ -			\$ 140,000			\$ 140,000
	Rack Body Dump Truck Replacement	\$ -		\$ 125,000				\$ 125,000
	Sewer Jet/Toro Vac Replacement	\$ 700,000	\$ -	\$ 700,000				\$ 700,000
Total DPW-Vehicles/Equipment		\$ 726,000	\$ 26,000	\$ 1,125,000	\$ 140,000	\$ 2,815,000	\$ 665,000	\$ 4,771,000
Executive	Building Improvement Fund	\$ 60,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000		\$ 60,000
	Library and Pocket Park Re-Planting	\$ 10,000	\$ 10,000					\$ 10,000
	Purchase of Property Old Sleepy Hollow (Conservation)	\$ 35,000	\$ 35,000					\$ 35,000
	Traffic Safety - General Projects	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000		\$ 60,000
Total Executive		\$ 120,000	\$ 60,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	\$ 165,000
Fire Protection	Access Control System - FD and Ambulance Doors	\$ 113,000	\$ -			\$ 113,000		\$ 113,000
	Automatic Garage Door Control System for HQ and Scarborough FH.	\$ 28,500	\$ 28,500					\$ 28,500
	Battery operated Extrication Tools	\$ 37,000	\$ 37,000					\$ 37,000
	Drone used for Firefighting, Search and Rescue	\$ 37,500	\$ 37,500					\$ 37,500
	Engine 94	\$ -				\$ 2,000,000		\$ 2,000,000
	Epoxy of Fire Chiefs and Captains Office Space and possible Asbestos Abatement	\$ -		\$ 42,000				\$ 42,000
	Fire Chief Vehicle-(2020 replacement)	\$ 86,000	\$ 86,000					\$ 86,000
	Fire Chief Vehicle-(2021 replacement)	\$ -			\$ 89,000			\$ 89,000
	Fire Chief Vehicle-(2023 replacement)	\$ -					\$ 92,000	\$ 92,000

Department	Project Title	Department Request 24/25	Village Manger Tentative FY 24/25	FY2026	FY2027	FY2028	FY2029	Total
Fire Protection (cont.)	Hydrant Equipment and FD Snow Markouts	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000		\$ 40,000
	Radio System Replacement	\$ 500,000	\$ 500,000					\$ 500,000
	Replace Meeting Room Floor	\$ 10,000	\$ -	\$ 10,000				\$ 10,000
	Scarborough FH Butler Building	\$ 820,000	\$ -		\$ 50,000	\$ 770,000		\$ 820,000
	SCBA Pack and Bottle Replacement - 5 Year Plan	\$ -		\$ 125,000	\$ 125,000	\$ 130,000		\$ 380,000
	Security Camera Upgrades - Scarborough Fire House	\$ 27,000	\$ 27,000					\$ 27,000
	Tower Ladder 40	\$ 2,500,000	\$ 2,500,000					\$ 2,500,000
	Turnout Gear	\$ 68,000	\$ 68,000	\$ 70,000	\$ 72,000	\$ 76,000	\$ 79,000	\$ 365,000
Total Fire Protection		\$ 4,237,000	\$ 3,294,000	\$ 257,000	\$ 346,000	\$ 3,099,000	\$ 171,000	\$ 7,167,000
General Village Improvement Projects	Access Control, Municipal Building Complete & Scarborough FD	\$ 445,000	\$ -					\$ 445,000 \$ 445,000
	Annual Drainage	\$ 50,000	\$ 12,500		\$ 50,000			\$ 50,000 \$ 112,500
	Annual Road Paving	\$ 538,000	\$ 538,000	\$ 612,000	\$ 612,000			\$ 1,762,000
	Annual Sidewalks	\$ -		\$ 60,000				\$ 60,000
	Epoxy Traffic Lines	\$ -	\$ -		\$ 90,000			\$ 90,000
	Law Drainage Basin	\$ 2,430,000	\$ 2,430,000			\$ 2,330,000		\$ 4,760,000
	LED Street Light Replacement - Utility Pole Mounted	\$ -	\$ -	\$ 100,000				\$ 100,000
	Mobility Enhancements in the CBD (Streetscape II/III)	\$ 2,459,874	\$ 2,459,874					\$ 2,459,874
	Rehab Scarborough Post office-Study/Construction	\$ 25,000	\$ -	\$ 25,000	\$ 200,000			\$ 225,000
	Replacement of Village Owned Generators	\$ 60,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000		\$ 60,000
	River Road Widening	\$ 170,000	\$ 170,000					\$ 170,000
	Scarborough Station Bridge Deck	\$ 20,000	\$ 20,000	\$ 50,000	\$ 1,000,000			\$ 1,070,000
	Streetlight Residential	\$ -	\$ -			\$ 175,000		\$ 175,000
	Village Fences	\$ 40,000	\$ 40,000					\$ 40,000
Total General Village Improvement Projects		\$ 6,237,874	\$ 5,670,374	\$ 867,000	\$ 1,972,000	\$ 2,525,000	\$ 495,000	\$ 11,529,374
IT Equipment/Upgrades	ERP MUNIS Tyler Tech Software Water Module Upgrade	\$ 27,000	\$ 27,000					\$ 27,000
	ERP MUNIS Tyler Tech Software ESS/Content Manager	\$ 11,300	\$ 11,300					\$ 11,300
	IT Replacement	\$ 80,000	\$ 80,000	\$ 60,000	\$ 20,000	\$ 20,000		\$ 180,000
Total IT Equipment/Upgrades		\$ 118,300	\$ 118,300	\$ 60,000	\$ 20,000	\$ 20,000	\$ -	\$ 218,300

Department	Project Title	Department Request 24/25	Village Manager Tentative FY 24/25	FY2026	FY2027	FY2028	FY2029	Total
Police Department	Police Vehicle Replacement	\$ 74,000	\$ 74,000	\$ 76,000	\$ 78,000	\$ 80,000	\$ 82,000	\$ 390,000
	Wheel Load Scales (commercial vehicle enforcement)	\$ 21,580	\$ 21,580					\$ 21,580
Total Police Department		\$ 95,580	\$ 95,580	\$ 76,000	\$ 78,000	\$ 80,000	\$ 82,000	\$ 411,580
Public Library	Library Sprinkler Piping	\$ 40,000	\$ 40,000					\$ 40,000
	Library HVAC Replacement	\$ 57,900	\$ 57,900	\$ 654,500				\$ 712,400
Total Public Library		\$ 97,900	\$ 97,900	\$ 654,500	\$ -	\$ -	\$ -	\$ 752,400
Recreation-Parks & Playgrounds	Brand New Pool Complex	\$ -	\$ -	\$ 80,000	\$ 4,580,000			\$ 4,660,000
	Club Field Pavilion	\$ -	\$ -			\$ 90,000		\$ 90,000
	Compostable Toilets at Chilmark Park	\$ -	\$ -	\$ 75,000				\$ 75,000
	Convert two Tennis Courts at Chilmark Park for 6 more pickleball courts as well as fixing the 6 we have and adding lighting	\$ -	\$ -	\$ 220,000				\$ 220,000
	Destination Playground for Chilmark accessible for all (abled and disable bodied, multi-generational)	\$ -	\$ -			\$ 700,000		\$ 700,000
	Fencing and Netting Upgrades at Various Parks	\$ 30,000	\$ 30,000					\$ 30,000
	Jackson Park Playground Upgrade & Basketball Court	\$ 238,000	\$ 238,000					\$ 238,000
	Law Park Playground (Shade) Upgrade and Neighborhood Park	\$ 101,259	\$ 101,259					\$ 101,259
	Master Planning for Pine Road Park	\$ -		\$ 75,000				\$ 75,000
	Neighborhood Park Basketball Court Upgrade	\$ -				\$ 100,000		\$ 100,000
	Neighborhood Park entrance upgrades off of Fuller Rd	\$ 25,000	\$ 25,000					\$ 25,000
	New Dump Truck for Parks	\$ 100,000	\$ -					\$ -
	Pathway Connector from the Recreation Department office side door to the new trail connector that goes to the Youth Center or the North County Trail way	\$ -			\$ 30,000			\$ 30,000
	Platform Tennis Courts Improvements and adding a 3rd court	\$ 300,000	\$ -	\$ 80,000			\$ 220,000	\$ 300,000
	Playground at Club Field	\$ -					\$ 400,000	\$ 400,000
	Renovate McCrum Field	\$ -				\$ 350,000		\$ 350,000
	Scarborough Park SMALL picnic area with covering	\$ -					\$ 150,000	\$ 150,000
	Stage area (location to be determined)	\$ -					\$ 150,000	\$ 150,000
	Youth Center Covered Deck	\$ -		\$ 100,000				\$ 100,000
Total Recreation-Parks & Playgrounds		\$ 794,259	\$ 394,259	\$ 630,000	\$ 4,610,000	\$ 1,240,000	\$ 920,000	\$ 7,794,259

Department	Project Title	Department Request 24/25	Village Manger Tentative FY 24/25	FY2026	FY2027	FY2028	FY2029	Total
Sewer Projects	Parkway Road - SSES	\$ 15,000	\$ 15,000	\$ 150,000				\$ 165,000
	Sanitary Sewer Cedar Drive	\$ -	\$ -			\$ 2,300,000	\$ 2,250,000	\$ 4,550,000
	Sanitary Sewer Cleaning and Lining - Long Hill Road	\$ 1,000,000	\$ -	\$ 1,000,000				\$ 1,000,000
	Sanitary Sewer Cleaning and Lining - Pine Road Pump Station Tributary Area	\$ -	\$ -	\$ 950,000				\$ 950,000
Total Sewer Projects		\$ 1,015,000	\$ 15,000	\$ 2,100,000	\$ -	\$ 2,300,000	\$ 2,250,000	\$ 6,665,000
Water Projects	Chappaqua Road – Route 100 Water Main Replacement	\$ 500,000	\$ 500,000					\$ 500,000
	Farm Road Water Tank Painting \$1,000,000.	\$ 1,035,000	\$ 35,000	\$ 1,000,000				\$ 1,035,000
	Hydrant Replacement Program (Contractor and In-House)	\$ 150,000	\$ 50,000	\$ 50,000	\$ 150,000	\$ 50,000		\$ 300,000
	Meterhead Replacement and Lead Service Lines Inventory Project	\$ 420,000	\$ 420,000					\$ 420,000
	Pick-Up Truck 2016 Replacement Water	\$ -			\$ 90,000			\$ 90,000
	River Road Pressure Reducing Valve	\$ -			\$ 600,000			\$ 600,000
	Water Main Cement Lining Village Wide	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 10,000,000
	Water Main Relining - SHCC	\$ 470,000	\$ 470,000					\$ 470,000
	Water Valve Replacement Program	\$ -		\$ 100,000				\$ 100,000
Total Water Projects		\$ 5,075,000	\$ 1,475,000	\$ 3,650,000	\$ 3,340,000	\$ 2,550,000	\$ 2,500,000	\$ 13,515,000
TOTALS		\$ 18,893,913	\$ 11,273,413	\$ 9,909,500	\$ 11,016,000	\$ 14,714,000	\$ 7,083,000	\$ 53,995,913

TENTATIVE MGR PROPOSED WITH FUNDING SOURCES FY 24/25

VILLAGE OF BRIARCLIFF MANOR
TENTATIVE CAPITAL BUDGET FY 24/25
MANAGERS RECOMMENDED PROJECTS WITH FUNDING SOURCES

Department	Project Title	Village Manager Tentative FY 24/25	FUNDING SOURCES									
			PRIOR YEAR FUNDING	FY 24/25 CAPITAL BORROWING (A-GEN)	FY 24/25 CAPITAL BORROWING (F-WTR)	FUND BALANCE (A GEN)	Water Capital Transfer (F-WTR)	LOCAL GRANT FUNDING	FEDERAL/ STATE GRANT FUNDING	RECREATION FEES	TOTALS	
Ambulance	Automatic Ambulance Garage Door Controls	\$ 17,000	\$ -	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,000	
	2 Stair Chairs (one for each Ambulance)	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	
Total Ambulance		\$ 27,000	\$ -	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,000	
DPW-Vehicles/Equipment	Attachments for Ventrac for DPW & Parks	\$ 26,000	\$ -	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,000	
Total DPW-Vehicles/Equipment		\$ 26,000	\$ -	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,000	
Executive	Library and Pocket Park Re-Planting	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	
	Purchase of Property Old Sleepy Hollow (Conservation)	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	
	Traffic Safety - General Projects	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000	
Total Executive		\$ 60,000	\$ -	\$ 35,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
Fire Protection	Automatic Garage Door Control System for HQ and Scarborough FH.	\$ 28,500	\$ -	\$ 28,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,500	
	Battery operated Extrication Tools	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ -	\$ 37,000	
	Drone used for Firefighting, Search and Rescue	\$ 37,500	\$ -	\$ 37,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,500	
	Fire Chief Vehicle-(2020 replacement)	\$ 86,000	\$ -	\$ 86,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,000	
	Hydrant Equipment and FD Snow Markouts	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	
	Radio System Replacement	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	
	Security Camera Upgrades - Scarborough Fire House	\$ 27,000	\$ -	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,000	
	Tower Ladder 40**	\$ 2,500,000	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Turnout Gear	\$ 68,000	\$ -	\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,000	
Total Fire Protection		\$ 3,294,000	\$ -	\$ 747,000	\$ -	\$ 37,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 794,000	

Department	Project Title	Village Manger Tentative FY 24/25	PRIOR YEAR FUNDING	FY 24/25 CAPITAL BORROWING (A-GEN)	FY 24/25 CAPITAL BORROWING (F-WTR)	FUND BALANCE (A GEN)	Water Capital Transfer (F-WTR)	LOCAL GRANT FUNDING	FEDERAL/ STATE GRANT FUNDING	RECREATION FEES	TOTALS
General Village Improvement Projects	Annual Drainage	\$ 12,500	\$ -	\$ -	\$ -	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ 12,500
	Annual Road Paving	\$ 538,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 538,000	\$ -	\$ 538,000
	River Road Widening	\$ 170,000	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000
	Scarborough Station Bridge Deck	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
	Village Fences	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
	Law Drainage Basin	\$ 2,430,000	\$ 700,000	\$ 630,000	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ 2,430,000
	Mobility Enhancements in the CBD (Streetscape II/III)	\$ 2,459,874	\$ -	\$ 461,317	\$ -	\$ -	\$ -	\$ -	\$ 1,998,557	\$ -	\$ 2,459,874
Total General Village Improvement Projects		\$ 5,670,374	\$ 700,000	\$ 1,321,317	\$ -	\$ 12,500	\$ -	\$ 1,100,000	\$ 2,536,557	\$ -	\$ 5,670,374
IT Equipment/Upgrades	ERP MUNIS Tyler Tech Software Water Module Upgrade	\$ 27,000	\$ -	\$ -	\$ -	\$ 17,550	\$ 9,450	\$ -	\$ -	\$ -	\$ 27,000
	ERP MUNIS Tyler Tech Software ESS/Content Manager	\$ 11,300	\$ -	\$ -	\$ -	\$ 7,345	\$ 3,955	\$ -	\$ -	\$ -	\$ 11,300
	IT Replacement	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Total IT Equipment/Upgrades		\$ 118,300	\$ -	\$ 80,000	\$ -	\$ 24,895	\$ 13,405	\$ -	\$ -	\$ -	\$ 118,300
Police Department	Police Vehicle Replacement	\$ 74,000	\$ -	\$ 74,000	\$ -						\$ 74,000
	Wheel Load Scales (commercial vehicle enforcement)	\$ 21,580	\$ -	\$ 21,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,580
Total Police Department		\$ 95,580	\$ -	\$ 95,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,580
Public Library	Library Sprinkler Piping	\$ 40,000	\$ -	\$ 40,000	\$ -						\$ 40,000
	Library HVAC Replacement	\$ 57,900	\$ -	\$ 57,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,900
Total Public Library		\$ 97,900	\$ -	\$ 97,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,900
Recreation-Parks & Playgrounds	Fencing and Netting Upgrades at Various Parks	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
	Law Park Playground (Shade) Upgrade and Neighborhood Park	\$ 101,259	\$ -	\$ 101,259	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,259
	Neighborhood Park entrance upgrades off of Fuller Rd	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
	Jackson Park Playground Upgrade & Basketball Court	\$ 238,000	\$ -	\$ 138,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000		\$ 238,000
Total Recreation-Parks & Playgrounds		\$ 394,259	\$ -	\$ 239,259	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 55,000	\$ 394,259

Department	Project Title	Village Manager Tentative FY 24/25	PRIOR YEAR FUNDING	FY 24/25 CAPITAL BORROWING (A-GEN)	FY 24/25 CAPITAL BORROWING (F-WTR)	FUND BALANCE (A GEN)	Water Capital Transfer (F-WTR)	LOCAL GRANT FUNDING	FEDERAL/ STATE GRANT FUNDING	RECREATION FEES	TOTALS
Sewer Projects	Parkway Road - SSES	\$ 15,000		\$ 15,000							\$ 15,000
Total Sewer Projects		\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Water Projects	Chappaqua Road – Route 100 Water Main Replacement	\$ 500,000		\$ 500,000							\$ 500,000
	Farm Road Water Tank Painting \$1,000,000.	\$ 35,000					\$ 35,000				\$ 35,000
	Hydrant Replacement Program (Contractor and In-House)	\$ 50,000					\$ 50,000				\$ 50,000
	Meterhead Replacement and Lead Service Lines Inventory Project	\$ 420,000		\$ 420,000							\$ 420,000
	Water Main Relining - SHCC	\$ 470,000		\$ 470,000							\$ 470,000
Total Water Projects		\$ 1,475,000	\$ -	\$ -	\$ 1,390,000	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ 1,475,000
TOTALS		\$ 11,273,413	\$ 700,000	\$ 2,669,056	\$ 1,405,000	\$ 99,395	\$ 108,405	\$ 1,100,000	\$ 2,636,557	\$ 55,000	\$ 8,773,413
** Fire Truck - Requires BOT Approval in 24/25 , funding will take place in future FY due to build out lead time											

AMBULANCE

**24/25 TO 28/29 DETAILED
DEPARTMENT REQUESTED
PROJECT WORKSHEETS**

Ambulance 53B1

Total Capital Cost: \$400,000.00

Department: Ambulance
Type: Capital Equipment

Request description:

The Ambulance Department is requesting to replace (Ambulance - 53B1). In 2026, 53B1 will be a 10-year-old ambulance.

The typical lifespan for replacing an ambulance is every 7–10 years. 53B1 was purchased in 2016.

The current odometer reading as of 3/2024 is 38k miles.

In the past 10 years, the EMS call volume has significantly increased. The call volume is expected to continue increasing in future years.

Due to significant ambulance downtime for 53B1 and the advanced age of the ambulance, we are often left with only one working ambulance.

As call volumes keep increasing, the Village may need to contemplate adding a third ambulance to the fleet to compensate for downtime.

The Village should adopt a plan and commit to the purchase of a new ambulance at 3-year intervals.

Capital Costs	FY2027	Total
Vehicle Cost	\$400,000.00	\$400,000.00
Other		\$0.00
Total	\$400,000.00	\$400,000.00

Funding Source	FY2027	Total
Capital Borrowing - General Fund	\$400,000.00	\$400,000.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$400,000.00	\$400,000.00

Additional Information

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10

Ambulance - 53B2

Total Capital Cost: \$350,000.00

Department: Ambulance
Type: Capital Equipment

Request description:

The Ambulance Department is requesting to replace (Ambulance - 53B2), which is currently a 10-year-old ambulance.

The typical lifespan for replacing an ambulance is every 7–10 years. 53B2 was purchased in 2015.

The current odometer reading as of 3/2024 is 60k miles.

In the past 10 years, the EMS call volume has increased from 660 in 2014 to 1129 in 2023, nearly doubling.

Call volume is expected to continue to increase. In the first 2 months of 2024, there have been 228 rescue calls.

At this rate, the rescue calls will be approaching 1300 by the end of 2024.

Additional calls mean more wear on the apparatus as well as additional run time and mileage, which equates to breakdowns.

Due to significant ambulance downtime for both 53B1 and 53B2 and the advanced age of the fleet, we are often left with only one working ambulance.

If call volumes keep increasing, the Village may need to contemplate adding a third ambulance to the fleet to compensate for downtime.

The Village should contemplate adopting a plan and commit to purchasing a new ambulance at 3-year intervals.

Capital Costs	FY2025	Total
Vehicle Cost	\$350,000.00	\$350,000.00
Other		\$0.00
Total	\$350,000.00	\$350,000.00

Funding Source	FY2025	Total
Capital Borrowing - General Fund	\$350,000.00	\$350,000.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$350,000.00	\$350,000.00

Additional Information

New Purchase or Replacement Replacement
New or Used Vehicle New Vehicle
Useful Life 9

Automatic Ambulance Garage Door Controls

Total Capital Cost: \$17,000.00

Department: Ambulance
Type: Capital Improvement

Request description:

Install Automatic Garage Door Control Systems.

The installation of an automatic Garage Door Opener and Closer will aid the department in reducing inadvertent damages to equipment. It will also help keep our equipment secure while EMS members are out of the building on a call. The doors will automatically close at a specified time, keeping the ambulance area and the rest of the building safe and locked down.

The Briarcliff Manor Ambulance Department has 3 garage doors at the HQ Ambulance Apparatus Bay. Each of the doors is to have the functionality as described below.

-Red/Green Traffic Light: The Green light will indicate when the door is fully open, and it's safe to exit the building. The light will flash RED while the door is opening and closing and will not change to solid GREEN until the door is fully open.

-Safety Light Curtains: This is to stop the door from closing if an obstruction is detected. It should protect visitors, personnel, Ambulance Vehicles, or Chiefs Vehicles from being damaged by a closing door.

-Horn: An audible device will be activated as the door begins to close and continues to sound until it is completely closed or is manually stopped.

-Timing Device: A device that will automatically close the door at a predetermined time after opening or after the apparatus leaves the garage. This device can be manually overridden or canceled by pressing a single button. When this button is activated, the door will not close.

-Bump Stop/Reverse: Should the door hit an object or an individual, it will immediately reverse direction.

-Commercial Door Engine: Motor to lift the door and mechanics to accomplish all operations listed above.

-3 Remote Door Openers: Three-button Remote Door Openers (with capabilities of opening 3 different doors).

-Installation

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Repairs/Improvements	\$17,000.00	\$17,000.00
Construction/Maintenance		\$0.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Total	\$17,000.00	\$17,000.00

Funding Source	FY2025	Total
Capital Borrowing - General Fund	\$17,000.00	\$17,000.00
Federal Grant-Specify		\$0.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$17,000.00	\$17,000.00

Additional Information

Type of Project Refurbishment

Renovate Bathroom and Decontamination Shower Room in Ambulance Bay

Total Capital Cost: \$75,000.00

Department: Ambulance
Type: Capital Improvement

Request description:

Completely renovate the Bathroom/Shower Room.

This is the Bathroom/Shower that is located in the Ambulance Bay.

The room was originally built in 1965 when the building was constructed.

The current room is in disrepair and currently not conducive for taking a shower.

A shower room is an essential need for anyone who should come in contact with bodily fluids or become contaminated during a call.

There needs to be a secure, clean, safe place where they can shower and change clothing.

Capital Costs	FY2027	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Repairs/Improvements	\$75,000.00	\$75,000.00
Construction/Maintenance		\$0.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Total	\$75,000.00	\$75,000.00

Funding Source	FY2027	Total
Capital Borrowing - General Fund	\$75,000.00	\$75,000.00
Federal Grant-Specify		\$0.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$75,000.00	\$75,000.00

Additional Information

Type of Project Refurbishment

Oxygen Refill Station

Total Capital Cost: \$50,000.00

Department: Ambulance
Type: Capital Equipment

Request description:

This would allow the Department to refill the Oxygen Bottles in house.

Allow for quicker turnaround of bottles.

Could provide Village residents with refills (charge or free at BOT's discretion)

Capital Costs	FY2028	Total
Equipment	\$50,000.00	\$50,000.00
Installation		\$0.00
Other		\$0.00
Total	\$50,000.00	\$50,000.00

Funding Source	FY2028	Total
Capital Borrowing - General Fund	\$50,000.00	\$50,000.00
Federal Grant-Specify		\$0.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Funding Source-ARPA		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$50,000.00	\$50,000.00

Additional Information

New Purchase or Replacement New

2 Stair Chairs (one for each Ambulance)

Total Capital Cost: \$10,000.00

Department: Ambulance
Type: Capital Equipment

Request description:

Current equipment has reached and passed its useful lifespan. It is time to replace it with more state-of-the-art equipment.

Our units are 18 years old, 4 years over their 14-year service life.

This quote is for 2 Stair Chair units. One unit for each ambulance.

A Stair Chair is used to transport a patient down a flight of stairs in a safe and controlled manner.

The Stryker Model: 6252

Our stair chair utilizes our innovative Stair-TREAD system, which allows caregivers to transport patients downstairs without lifting.

Shown to help reduce the risk of operator injury

Adjustable handles, track angle, and built-in descent control enhance safety.

Capital Costs	FY2025	Total
Equipment	\$10,000.00	\$10,000.00
Installation		\$0.00
Other		\$0.00
Total	\$10,000.00	\$10,000.00

Funding Source	FY2025	Total
Capital Borrowing - General Fund	\$10,000.00	\$10,000.00
Federal Grant-Specify		\$0.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Funding Source-ARPA		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$10,000.00	\$10,000.00

Additional Information

New Purchase or Replacement Replacement

2 Stryker Lifepac Units (One unit for each Ambulance)

Total Capital Cost: \$105,000.00

Department: Ambulance
Type: Capital Equipment

Request description:

This new piece of equipment will add additional monitoring capabilities for the EMTs. It replaces multiple pieces of equipment with one easier-to-use machine.

The LifePak 15 will provide our EMTs with additional capabilities and allow them to provide better patient care by utilizing all the tools permitted by the NYS DOH. We are currently limited by our equipment.

Some highlights of the Stryker LifePak 15:

Ease of use

- Integrates with ESO software to import patient vitals taken
- EKG transmission will allow for earlier communication of clinical findings to the hospital for improved patient care.
- More than 20 clearly labeled, dedicated buttons
- Front-facing cables, connectors, and a 100mm printer

Clinical effectiveness

- SpCO monitoring (replaces Rad 57)
- SpCO2 (allows expansion of clinical offerings with CPAP and supraglottic airways once NYS fully integrates this into the BLS protocols from the current pilot program)
- 360J biphasic
- ST-segment trending
- University of Glasgow 12-Lead ECG Analysis Program

Durability

- LIFEPAK TOUGH™
- Dual-layer screen protector
- Large, shock-absorbing handle

Reliability

- Upgradeable platform
- Daily, 3 AM diagnostic self-test

LIFEPAK 15 is a complete acute cardiac care response system designed for basic life support (BLS) and advanced life support (ALS) patient management protocols.

Capital Costs	FY2025	FY2026	Total
Equipment	\$0.00	\$105,000.00	\$105,000.00
Installation			\$0.00
Other			\$0.00
Total	\$0.00	\$105,000.00	\$105,000.00

Funding Source	FY2026	Total
Capital Borrowing - General Fund	\$105,000.00	\$105,000.00
Federal Grant-Specify		\$0.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Funding Source-ARPA		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$105,000.00	\$105,000.00

Additional Information

New Purchase or Replacement New

FIRE PROTECTION

**24/25 TO 28/29 DETAILED
DEPARTMENT REQUESTED
PROJECT WORKSHEETS**

Access Control System - FD and Ambulance Doors

Total Capital Cost: \$113,000.00

Department: Fire Protection
Type: Capital Improvement

Request description:

This project includes controlled access, via key fob, for all doors in both the Fire and Ambulance portions of the HQ building (a total of 28 doors). This solution offers the most cost-effective method of satisfying the immediate need to secure the Fire and Ambulance sections of the building, the apparatus, and supplies while also providing for the base infrastructure equipment which can be expanded to accommodate any future needs of the Village. This will allow the Chief to immediately provide or deny door access to individuals as conditions change. The Scarborough FH has an existing key fob system in place.

The security of Fire and Ambulance areas, apparatus, equipment, and sensitive data in offices should be paramount to the Village. The public has uncontrolled access to the building, and our area is often unattended. On many occasions, there is no one there to confront those who could cause harm or damage. A door access control system would solve this issue.

This proposal includes approximately \$17,000.00 of infrastructure costs that can be used to expand secured door access capabilities to any of the other Village Buildings.

NOTE: Costs should be split between the Village, FD, and Ambulance Departments.

**** There is another Capital Budget Item to install Access Controls for all buildings Village-wide. We contend it would be fiscally responsible to split up the work into smaller pieces. **** The Village-wide project is estimated to be \$445,000. The portion the FD would have installed can be expanded to the rest of the Village at a later date.

Capital Costs	FY2026	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Repairs/Improvements	\$113,000.00	\$113,000.00
Construction/Maintenance		\$0.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Total	\$113,000.00	\$113,000.00

Funding Source	FY2026	Total
Capital Borrowing - General Fund	\$113,000.00	\$113,000.00
Federal Grant-Specify		\$0.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$113,000.00	\$113,000.00

Additional Information

Type of Project

Automatic Garage Door Control System for HQ and Scarborough FH.

Total Capital Cost: \$28,500.00

Department: Fire Protection
Type: Capital Improvement

Request description:

Install Automatic Garage Door Control Systems.

The installation of an automatic Garage Door Opener and Closer will aid the department in reducing inadvertent damages to equipment. It will also help keep our equipment secure while the Fire Department members are out of the building on a call. The doors will automatically close at a specified time, keeping the Fire Department equipment and the rest of the building safe and locked down.

The Briarcliff Manor Fire Department has 3 garage doors at the HQ Fire House Location. There are also 2 doors at the Scarborough FH. Each door at both locations will have the same functionality as described below.

Red/Green Traffic Light - The Green light will indicate when the door is fully open, and it's safe to exit the building. The light will flash RED while the door is opening and closing and will not change to solid GREEN until the door is fully open.

Safety Light Curtains - This is to stop the door from closing if an obstruction is detected. It should protect visitors, personnel, Fire Vehicles, or Chiefs' Vehicles from being damaged by a closing door.

Horn - An audible device will be activated as the door begins to close and continues to sound until it is completely closed or is manually stopped.

Timing Device - A device that will automatically close the door at a predetermined time after opening or after the apparatus leaves the garage. This device can be manually overridden or canceled by pressing a single button. When this button is activated, the door will not close.

Bump Stop/Reverse - Should the door hit an object or an individual, it will immediately reverse direction.

Commercial Door Engine - Motor to lift door and mechanics to accomplish all operations listed above.

9 Remote Door Openers - Three-button Remote Door Openers (with capabilities of opening 3 different doors) Remotes for all apparatus and 3 Chiefs' vehicles.

Installation

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Repairs/Improvements	\$28,500.00	\$28,500.00
Construction/Maintenance		\$0.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Total	\$28,500.00	\$28,500.00

Funding Source	FY2025	Total
Capital Borrowing - General Fund	\$28,500.00	\$28,500.00
Federal Grant-Specify		\$0.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$28,500.00	\$28,500.00

Additional Information

Type of Project Refurbishment

Battery operated Extrication Tools

Total Capital Cost: \$37,000.00

Department: Fire Protection
Type: Capital Equipment

Request description:

These tools eliminate the constraint of hose length (current equipment must be tethered to the truck), allowing crews to quickly reach vehicles that are far away from the road. And because battery-powered tools operate independently from each other without compromising on power from a generator, crew members can confidently work with multiple tools simultaneously to rescue patients faster.

In addition to saving time at the scene, battery-powered tools save time at the station. They're easy to clean, and with no hoses to replace or generators to service, they require less maintenance and have zero fuel costs, unlike hydraulic tools. Plus, without this extra equipment, there's more space in storage compartments. There's less mess to clean up, which means less exposure to harmful chemicals that contribute to cancer. Battery-powered tools also help crews avoid exposure to toxic exhaust fumes from combustible engines that power hydraulic tools.

Note: This is for Engine 94.

Capital Costs	FY2025	Total
Equipment	\$37,000.00	\$37,000.00
Installation		\$0.00
Other		\$0.00
Total	\$37,000.00	\$37,000.00

Funding Source	FY2025	Total
Capital Borrowing - General Fund	\$37,000.00	\$37,000.00
Federal Grant-Specify		\$0.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Funding Source-ARPA		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$37,000.00	\$37,000.00

Additional Information

New Purchase or Replacement New

Drone used for Firefighting, Search and Rescue

Total Capital Cost: \$37,500.00

Department: Fire Protection
Type: Capital Equipment

Request description:

Drones are promising firefighting tools and can be used for anything from improving visibility to finding people trapped in a burning building. Drone emergency response support can improve outcomes during a fire while protecting the lives of the emergency response teams.

The most common use for drones in firefighting is gathering information and getting a visual that isn't otherwise possible. Rather than sending firefighters blindly into a dangerous situation, drones are being used to assess the situation, which increases firefighter safety and helps to better predict how to fight any specific fire. Drones provide a bird's-eye view that's not normally available to firefighters. They can look at a fire from any number of angles to capture data that will be the most helpful to the teams working to put out the fire.

Thermal imaging is an invaluable tool for gathering information during a fire because it can "see" through smoke, which gives insight into dangerous situations from a safer vantage point. Thermal imaging drones pinpoint hot spots in a fire, so firefighters know where they should focus to put out the fire faster.

Fire departments are also asked to perform search and rescue missions, and drones can play an important role. Search and rescue missions usually have to cover large areas while looking for a missing person. Most of the time, if someone goes missing, it's in difficult-to-navigate areas, like mountains or forests.

Drones can cover a lot of ground quickly, helping rescuers locate the missing person faster. Thermal imaging also detects body heat, sometimes allowing the search team to see where a person is located. Drones can also be equipped with loudspeakers so that searchers can communicate with the missing person and let them know a rescue team is near.

This request is for 2 drones. The Mavic 3 will primarily be used as a training drone, although it can also be used in ideal conditions. The Matrice 300 is a high-end drone that will be used for advanced missions, bad weather, etc.

Capital Costs	FY2025	Total
Equipment	\$37,500.00	\$37,500.00
Installation		\$0.00
Other		\$0.00
Total	\$37,500.00	\$37,500.00

Funding Source	FY2025	Total
Capital Borrowing - General Fund	\$37,500.00	\$37,500.00
Federal Grant-Specify		\$0.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Funding Source-ARPA		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$37,500.00	\$37,500.00

Additional Information

New Purchase or Replacement New

Engine 94

Total Capital Cost: \$2,000,000.00

Department: Fire Protection
Type: Capital Equipment

Request description:

Engine 94 is a 2008 Seagrave Rescue /Pumper due to be replaced in 2028. The useful life for this fire apparatus is 20 years.

These specialized apparatus typically take two or three years to design and build. Commitment to purchase should take this lead time into account.

Capital Costs	FY2027	Total
Vehicle Cost	\$2,000,000.00	\$2,000,000.00
Other		\$0.00
Total	\$2,000,000.00	\$2,000,000.00

Funding Source	FY2026	Total
Capital Borrowing - General Fund	\$2,000,000.00	\$2,000,000.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$2,000,000.00	\$2,000,000.00

Additional Information

New Purchase or Replacement Replacement
New or Used Vehicle New Vehicle
Useful Life 20

Epoxy of Fire Chiefs and Captains Office Space and possible Asbestos Abatement

Total Capital Cost: \$42,000.00

Department: Fire Protection
Type: Capital Improvement

Request description:

This project aims to test for asbestos, assess the possibility of abatement, and perform Epoxy resurfacing of the Fire Chiefs' and Captains' office areas.

The Fire Chiefs' offices may contain asbestos tiles, necessitating testing before removal.

If asbestos is found, there will be additional costs for its abatement.

Testing - \$600

Asbestos Abatement - \$19,400

Epoxy Installation - \$22,000

NOTE: Work quotes were obtained in 2021.

Capital Costs	FY2026	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Repairs/Improvements	\$22,000.00	\$22,000.00
Construction/Maintenance	\$20,000.00	\$20,000.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Total	\$42,000.00	\$42,000.00

Funding Source	FY2026	Total
Capital Borrowing - General Fund	\$42,000.00	\$42,000.00
Federal Grant-Specify		\$0.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$42,000.00	\$42,000.00

Additional Information

Type of Project

Refurbishment

Fire Chief Vehicle-(2020 replacement)

Total Capital Cost: \$86,000.00

Department: Fire Protection
Type: Capital Equipment

Request description:

Replacement - Useful Life - When a new Fire Chief is elected into office, they are provided with a new Chief's Car. The Chief keeps the car for the 6 years they are in office.

The Chief's cars typically have low mileage, but the wear and tear on the transmission and engine is significant.

The Fire Chief's term of office runs from April to April. Funds for the car must be approved 6 to 12 months before taking office. This lead time is needed to locate a vehicle and to outfit the car with equipment. Therefore, the purchase needs to be approved in the fiscal year before it is needed.

Capital Costs	FY2025	Total
Vehicle Cost	\$86,000.00	\$86,000.00
Other		\$0.00
Total	\$86,000.00	\$86,000.00

Funding Source	FY2025	Total
Capital Borrowing - General Fund	\$86,000.00	\$86,000.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$86,000.00	\$86,000.00

Additional Information

New Purchase or Replacement Replacement
New or Used Vehicle New Vehicle
Useful Life 5

Fire Chief Vehicle-(2021 replacement)

Total Capital Cost: \$89,000.00

Department: Fire Protection
Type: Capital Equipment

Request description:

Replacement - Useful Life - When a new Fire Chief is elected into office, they are provided with a new Chief's Car. The Chief keeps the car for the 6 years while they are in office.

The Chiefs' cars typically have low mileage, but the wear and tear on the transmission and engine is significant.

The Fire Chief's term of office runs from April to April. Funds for the car must be approved 6 months before taking office. The lead time is needed to locate a vehicle and to outfit the car with equipment. Therefore, the purchase needs to be approved in the fiscal year before it is needed.

Capital Costs	FY2027	Total
Vehicle Cost	\$89,000.00	\$89,000.00
Other		\$0.00
Total	\$89,000.00	\$89,000.00

Funding Source	FY2027	Total
Capital Borrowing - General Fund	\$89,000.00	\$89,000.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$89,000.00	\$89,000.00

Additional Information

New Purchase or Replacement Replacement
New or Used Vehicle New Vehicle
Useful Life 6

Fire Chief Vehicle-(2023 replacement)

Total Capital Cost: \$92,000.00

Department: Fire Protection
Type: Capital Equipment

Request description:

Replacement - Useful Life - When a new Fire Chief is elected into office, they are provided with a new Chief's Car. The Chief keeps the car for the 6 years while they are in office.

The Chiefs' cars typically have low mileage, but the wear and tear on the transmission and engine is significant.

The Fire Chief's term of office runs from April to April. Funds for the car must be approved 6 months before taking office. The lead time is needed to locate a vehicle and outfit the car with equipment. Therefore, the purchase needs to be approved in the fiscal year before it is needed.

Capital Costs	FY2029	Total
Vehicle Cost	\$92,000.00	\$92,000.00
Other		\$0.00
Total	\$92,000.00	\$92,000.00

Funding Source	FY2029	Total
Capital Borrowing - General Fund	\$92,000.00	\$92,000.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$92,000.00	\$92,000.00

Additional Information

New Purchase or Replacement Replacement
New or Used Vehicle New Vehicle
Useful Life 6

Hydrant Equipment and FD Snow Markouts

Total Capital Cost: \$40,000.00

Department: Fire Protection
Type: Capital Improvement

Request description:

Reflective Snow Flag Markouts (Style 600 - \$30 each = \$18,000) - These flags help during the winter season to find hydrants in deep snow. They also assist at night when locating hydrants off-road throughout the year.

100 STORZ adapters only on the red hydrants (100 * \$220) - This is a quick connection for 5"" supply hoses. It is faster and easier for firefighters to hook up to a hydrant.

Current operations policy: As the yellow hydrants are replaced, the hydrant STORZ adapters are automatically included.

NOTE: This project is over a 4-year period (total \$40,000).

Capital Costs	FY2025	FY2026	FY2027	FY2028	Total
Planning					\$0.00
Design					\$0.00
Engineering					\$0.00
Land/Right-of-way					\$0.00
Construction/Maintenance					\$0.00
Equipment/Vehicle/Furnishings	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$40,000.00
Other					\$0.00
Total	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$40,000.00
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
Capital Borrowing - General Fund					\$0.00
Federal Funding					\$0.00
Grant Funding					\$0.00
Federal / State Aid					\$0.00
General Fund Balance					\$0.00
Water Fund Balance	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$40,000.00
Other - Please specify in project description					\$0.00
Funding Source-ARPA					\$0.00
Capital Borrowing - Water Fund					\$0.00
Total	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$40,000.00

Additional Information

Type of Project Improvement

Radio System Replacement

Total Capital Cost: \$500,000.00

Department: Fire Protection
Type: Capital Equipment

Request description:

The total amount for this project is \$1,000,000, split over 2 years.

This is the 2nd year of the scheduled 2-year capital radio purchase.

Clear and reliable communication could be the difference between life and death. Interior firefighters must be able to communicate with the command units outside the fire building. To do this, they must have usable, reliable equipment. Current equipment is not intrinsically safe for firefighting. It is also not rated for hot and wet conditions.

The current emergency radio system of portable radios (Motorola HT1250's) has been deemed obsolete in 2015 by Motorola. Motorola will not sell or repair the HT1250 models any longer.

The Village has submitted an application for a FEMA Grant in the amount of \$516,000 to cover the basic equipment needed. The Village's portion for the equipment will be \$384,000.

Unfortunately, the grant has been rejected twice. It appears the total cost of replacement (\$900K) will need to be borne by the Village.

Fire: This project includes 88 portable radios. There are 8 radios placed on each of the 5 apparatus Fireground and County (40). Radios will also be placed on the Ambulances, Gator, and Utility vehicles (10).

There will be 1 fireground radio and 1 county radio for 2051 - 2059 (18). Additional radios are kept in the radio rooms in Scarborough FH and HQ for Fire Police to use during road closures and special events (20). It also allows FD to have spares for any units out for repairs.

EMS: There are 40 portable radios available for EMT's, drivers, and attendants to take home. These will be used to call in when responding (Needed to stop the 2-minute clock at 60 Control). There is a need for take-home radios for responders to use to communicate with one another en route, one for each driver or EMT.

Additionally, there will be replacement of Mobile Units in Ambulance and Fire Apparatus (5).

NOTE: This project also includes a Base Station at HQ Radio Room and one at the Scarborough Fire House and a new antenna for communications at Scarborough, as well as the relocation of all HQ radio equipment to the temperature-controlled, secure village server room.

Capital Costs	FY2025	Total
Equipment	\$500,000.00	\$500,000.00
Installation		\$0.00
Other		\$0.00
Total	\$500,000.00	\$500,000.00

Funding Source	FY2025	Total
Capital Borrowing - General Fund	\$500,000.00	\$500,000.00
Federal Grant-Specify		\$0.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Funding Source-ARPA		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$500,000.00	\$500,000.00

Additional Information

New Purchase or Replacement Replacement

Replace Meeting Room Floor

Total Capital Cost: \$10,000.00

Department: Fire Protection
Type: Capital Improvement

Request description:

Cost is for materials ONLY!

Replace the meeting room floor, closets, and weight room floors with maintenance-free, scratch-resistant Lifeproof High Traffic Vinyl Planking. The work will be completed in-house.

- Lifeproof offers extreme scratch and stain resistance.
- Anti-microbial flooring resists the growth of mold and mildew.
- Easy click installation interlocks for a waterproof seal.
- Lifeproof High Traffic Vinyl Planking is made to last.

This flooring is scratch, stain, and dent-resistant.

Approximately 2300 sq ft.

Capital Costs	FY2026	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$10,000.00	\$10,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$10,000.00	\$10,000.00

Funding Source	FY2026	Total
Capital Borrowing - General Fund		\$0.00
Fundraising		\$0.00
Grant Funding		\$0.00
Regular Time - DPW		\$0.00
General Fund Balance	\$10,000.00	\$10,000.00
Pln. Bd. Rec Fees		\$0.00
Capital Borrowing - Water Fund		\$0.00
Previous Year Borrow		\$0.00
Total	\$10,000.00	\$10,000.00

Additional Information

Benefit to Community	Reduces maintenance in the future. Some areas have missing tiles and are trip hazards. Some area tiles are original to construction of building.
Type of Project	Other improvement

Scarborough FH Butler Building

Total Capital Cost: \$820,000.00

Department: Fire Protection
Type: Capital Improvement

Request description:

The Fire Department is out of space and cannot store or protect numerous pieces of equipment (listed below). Having additional interior storage space will increase the life expectancy of these pieces of Fire Department equipment. This project will allow the Fire Department to utilize open space that the Village/Fire Department already owns (see map location). This building will allow us to house the following equipment, many of which are currently kept outside in the elements:

- Quad
- Quad Trailer
- Hazmat Trailer
- Safety Trailer
- Indoor Training Facility
- Miscellaneous Equipment
- 1940 Antique Fire Truck
- Addition of much-needed Storage Space

The initial request is for Design & Planning.

NOTE: The costs entered will need to be reviewed by the building department engineer for accuracy.

Significant construction cost savings could be realized by having DPW staff do much of the construction work; however, per the DPW superintendent, forces are likely not available for this project.

Capital Costs	FY2025	FY2026	Total
Planning	\$15,000.00		\$15,000.00
Design	\$35,000.00		\$35,000.00
Engineering			\$0.00
Repairs/Improvements			\$0.00
Construction/Maintenance		\$750,000.00	\$750,000.00
Furniture and Fixtures		\$20,000.00	\$20,000.00
Other			\$0.00
Total	\$50,000.00	\$770,000.00	\$820,000.00

Funding Source	FY2025	FY2026	Total
Capital Borrowing - General Fund	\$50,000.00	\$770,000.00	\$820,000.00
Federal Grant-Specify			\$0.00
Grant Funding			\$0.00
Private Grant			\$0.00
General Fund Balance			\$0.00
Water Fund Balance			\$0.00
Other - Please specify in project description			\$0.00
Capital Borrowing - Water Fund			\$0.00
Total	\$50,000.00	\$770,000.00	\$820,000.00

Additional Information

Type of Project

New Construction

SCBA Pack and Bottle Replacement - 5 Year Plan

Total Capital Cost: \$380,000.00

Department: Fire Protection
Type: Capital Equipment

Request description:

This project will require the replacement of ALL SCBA Packs and Bottles currently in service.

Beginning in 2027, the existing equipment will no longer be supported or serviced and MUST be retired from use.

NOTE: A backup document is available from AAA Emergency Supply Co explaining the NFPA Air Pack Standards and the reasons why Air Packs need to be replaced.

The Fire Department, being proactive, is asking to spread the \$600K replacement costs over a 5-year period from 2023 to 2028, with anticipated increases added to future years.

We currently have 50 units to replace. The estimate from AAA is \$11,500 per unit for 2023. (estimate on file for packs and bottles).

NOTE: 24/25 Budget Year - Due to the fact that SCOTT is not producing the wire packs until the end of this year, we have decided to move the purchase for this year back one more year to 2028.

Capital Costs	FY2025	FY2026	FY2027	FY2028	Total
Equipment	\$0.00	\$125,000.00	\$125,000.00	\$130,000.00	\$380,000.00
Installation					\$0.00
Other					\$0.00
Total	\$0.00	\$125,000.00	\$125,000.00	\$130,000.00	\$380,000.00

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
Capital Borrowing - General Fund	\$0.00	\$125,000.00	\$125,000.00	\$130,000.00	\$380,000.00
Federal Grant-Specify					\$0.00
Grant Funding					\$0.00
Private Grant					\$0.00
General Fund Balance					\$0.00
Water Fund Balance					\$0.00
Other - Please specify in project description					\$0.00
Funding Source-ARPA					\$0.00
Capital Borrowing - Water Fund					\$0.00
Total	\$0.00	\$125,000.00	\$125,000.00	\$130,000.00	\$380,000.00

Additional Information

New Purchase or Replacement New

Security Camera Upgrades - Scarborough Fire House

Total Capital Cost: \$27,000.00

Department: Fire Protection
Type: Capital Equipment

Request description:

The Scarborough Fire House cameras are out of date and require replacement per a recent cyber security study (confidential study). Any questions regarding that study would need to be discussed in Advice of Counsel and/or executive session. A quote for replacement is attached. We would be seeking an alternative quote.

This is a priority item.

Capital Costs	FY2025	Total
Software		\$0.00
Installation	\$27,000.00	\$27,000.00
Other		\$0.00
Total	\$27,000.00	\$27,000.00

Funding Source	FY2025	Total
Capital Borrowing - General Fund	\$27,000.00	\$27,000.00
Grant		\$0.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Funding Source-ARPA		\$0.00
Total	\$27,000.00	\$27,000.00

Additional Information

New Purchase or Replacement Replacement

Tower Ladder 40

Total Capital Cost: \$2,500,000.00

Department: Fire Protection
Type: Capital Equipment

Request description:

Tower Ladder 40 is a 2005 KME 95' Tower Ladder due to be replaced in 2025. The useful life for this fire apparatus is 20 years.

These specialized apparatus typically take two or three years to design and build. Commitment to purchase should take this lead time into account.

Additional Notes: The truck committee members visited and inspected a number of different vehicles over the past few months. The cost to purchase and outfit a new ladder truck has risen to an estimated \$2.5M. According to the manufacturers, the price for the apparatus increases by approximately \$100,000 per year. The typical time from commitment to delivery ranges from 2 to 3 years.

Current Expenditures on TL40 by Year

2021 - \$38.5K

2022 - \$6.6K

2023 - \$33K

2024 - \$30.7K

Total - ~\$108K

Capital Costs	FY2025	Total
Vehicle Cost	\$2,500,000.00	\$2,500,000.00
Other		\$0.00
Total	\$2,500,000.00	\$2,500,000.00

Funding Source	FY2025	Total
Capital Borrowing - General Fund	\$2,500,000.00	\$2,500,000.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$2,500,000.00	\$2,500,000.00

Additional Information

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	20

Turnout Gear

Total Capital Cost:	\$365,000.00	Department:	Fire Protection
		Type:	Capital Equipment

Request description:

Turnout gear purchases are required each year to replace gear that has reached its expiration date and can no longer be used to fight fires. The Fire Department currently has the equivalent of 30 sets of outdated gear assigned to our members. Our long-range plan is to purchase new turnout gear every year to replace the outdated and worn-out gear. OSHA requires that gear older than 10 years be retired. Ultimately, the Fire Department and the Village will be liable if a firefighter gets hurt because they are wearing outdated turnout gear. The yearly budgeted amount should allow us to purchase approximately 14 sets of turnout gear.

A full set of firefighter turnout gear includes:

Boots
Bunker pants
Jacket
Gloves
Hood
Helmet

After members pass bailout training, they are issued bailout safety equipment to be used to exit a room in the event of an emergency.

We also provide a new set of gear for members who have completed the initial fire training class (approximately 140 hours) and have been with the organization for a year.

In 2023, the Fire Department switches to the Morning Pride brand of turnout equipment. Morning Pride turnout gear is approximately \$900 less per full set of gear. This will allow us to outfit almost three additional members with the savings each year.

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Equipment	\$68,000.00	\$70,000.00	\$72,000.00	\$76,000.00	\$79,000.00	\$365,000.00
Installation						\$0.00
Other						\$0.00
Total	\$68,000.00	\$70,000.00	\$72,000.00	\$76,000.00	\$79,000.00	\$365,000.00
Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Capital Borrowing - General Fund	\$68,000.00	\$70,000.00	\$72,000.00	\$74,000.00	\$79,000.00	\$363,000.00
Federal Grant-Specify						\$0.00
Grant Funding						\$0.00
Private Grant						\$0.00
General Fund Balance						\$0.00
Water Fund Balance						\$0.00
Other - Please specify in project description						\$0.00
Funding Source-ARPA						\$0.00
Capital Borrowing - Water Fund						\$0.00
Total	\$68,000.00	\$70,000.00	\$72,000.00	\$74,000.00	\$79,000.00	\$363,000.00

Additional Information

New Purchase or Replacement Replacement

DPW-VEHICLES/EQUIPMENT

**24/25 TO 28/29 DETAILED
DEPARTMENT REQUESTED
PROJECT WORKSHEETS**

1998 Forklift

Total Capital Cost: \$60,000.00

Department: Transportation
Type: Capital Equipment

Request description:

30 year life span; replacement due 2028.

Capital Costs	FY2028	Total
Vehicle Cost	\$60,000.00	\$60,000.00
Other		\$0.00
Total	\$60,000.00	\$60,000.00

Funding Source	FY2028	Total
Capital Borrowing - General Fund	\$60,000.00	\$60,000.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$60,000.00	\$60,000.00

Additional Information

New Purchase or Replacement Replacement
New or Used Vehicle New Vehicle

2002 Street Paint Machine

Total Capital Cost: \$20,000.00

Department: Transportation
Type: Capital Equipment

Request description:

Life span 25 years, replacement due 2027.

Capital Costs	FY2028	Total
Vehicle Cost	\$20,000.00	\$20,000.00
Other		\$0.00
Total	\$20,000.00	\$20,000.00

Funding Source	FY2028	Total
Capital Borrowing - General Fund	\$20,000.00	\$20,000.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$20,000.00	\$20,000.00

Additional Information

New Purchase or Replacement Replacement
New or Used Vehicle New Vehicle

2006 Ten-wheel Dump Truck

Total Capital Cost: \$200,000.00

Department: Transportation
Type: Capital Equipment

Request description:

Life span 20 years, replacement due 2026.

Capital Costs	FY2028	Total
Vehicle Cost	\$200,000.00	\$200,000.00
Other		\$0.00
Total	\$200,000.00	\$200,000.00

Funding Source	FY2028	Total
Capital Borrowing - General Fund	\$200,000.00	\$200,000.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$200,000.00	\$200,000.00

Additional Information

New Purchase or Replacement Replacement
New or Used Vehicle New Vehicle
Useful Life 10 or more years

2007 Six-wheel Plow Truck

Total Capital Cost: \$300,000.00

Department: Transportation
Type: Capital Equipment

Request description:

Life span 20 years, replacement due 2027.

Capital Costs	FY2028	Total
Vehicle Cost	\$300,000.00	\$300,000.00
Other		\$0.00
Total	\$300,000.00	\$300,000.00

Funding Source	FY2028	Total
Capital Borrowing - General Fund	\$300,000.00	\$300,000.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$300,000.00	\$300,000.00

Additional Information

New Purchase or Replacement Replacement
New or Used Vehicle New Vehicle
Useful Life 10 or more years

2008 Six-wheel Plow Truck

Total Capital Cost: \$300,000.00

Department: Transportation
Type: Capital Equipment

Request description:

Life span 20 years, replacement due 2028.

Capital Costs	FY2028	Total
Vehicle Cost	\$300,000.00	\$300,000.00
Other		\$0.00
Total	\$300,000.00	\$300,000.00

Funding Source	FY2028	Total
Capital Borrowing - General Fund	\$300,000.00	\$300,000.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$300,000.00	\$300,000.00

Additional Information

New Purchase or Replacement Replacement
New or Used Vehicle New Vehicle
Useful Life 10 or more years

2012 Sewer Jet

Total Capital Cost: \$100,000.00

Department: Transportation
Type: Capital Equipment

Request description:

Life span 12 years, replacement due 2027.

Capital Costs	FY2028	Total
Vehicle Cost	\$100,000.00	\$100,000.00
Other		\$0.00
Total	\$100,000.00	\$100,000.00

Funding Source	FY2028	Total
Capital Borrowing - General Fund	\$100,000.00	\$100,000.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$100,000.00	\$100,000.00

Additional Information

New Purchase or Replacement Replacement
New or Used Vehicle New Vehicle

2013 Case Backhoe

Total Capital Cost: \$150,000.00

Department: Transportation
Type: Capital Equipment

Request description:

Life span 12 years, replacement due 2025.

Capital Costs	FY2028	Total
Vehicle Cost	\$150,000.00	\$150,000.00
Other		\$0.00
Total	\$150,000.00	\$150,000.00

Funding Source	FY2028	Total
Capital Borrowing - General Fund	\$150,000.00	\$150,000.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$150,000.00	\$150,000.00

Additional Information

New Purchase or Replacement Replacement
New or Used Vehicle New Vehicle

2014 Exmark Walk Behind Mower

Total Capital Cost: \$15,000.00

Department: Joint Construction Services
Type: Capital Equipment

Request description:

The 2014 Exmark 60 Turf Tracer X-Series is a commercial walk-behind lawn mower.

Exmark walk-behind mowers have cutting widths ranging from 21 to 60 inches. The 21 and 30-inch mowers are good for trimming and small properties, while the wide-area and hydro-drive mowers have deck sizes between 36 and 60 inches for larger areas.

Capital Costs	FY2029	Total
Vehicle Cost	\$15,000.00	\$15,000.00
Other		\$0.00
Total	\$15,000.00	\$15,000.00

Funding Source	FY2029	Total
Capital Borrowing - General Fund	\$15,000.00	\$15,000.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$15,000.00	\$15,000.00

Additional Information

New Purchase or Replacement Replacement
New or Used Vehicle New Vehicle

2014 Freightliner 1085D 6 Wheel Plow Truck

Total Capital Cost: \$300,000.00

Department: Joint Construction Services
Type: Capital Equipment

Request description:

The 2014 Freightliner 1085D is a plow truck equipped with a 5-speed automatic transmission, 350 horsepower, and all-wheel drive. It features a single-axle configuration, with a front axle (FA) capacity of 18,000 and a rear axle (RA) capacity of 23,000. The 1085D Plus model boasts a modern dashboard, a standard tilt-and-telescoping steering wheel, and multiple power take-off (PTO) options.

Capital Costs	FY2029	Total
Vehicle Cost	\$300,000.00	\$300,000.00
Other		\$0.00
Total	\$300,000.00	\$300,000.00

Funding Source	FY2029	Total
Capital Borrowing - General Fund	\$300,000.00	\$300,000.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$300,000.00	\$300,000.00

Additional Information

New Purchase or Replacement Replacement
New or Used Vehicle New Vehicle

2015 CAT Backhoe

Total Capital Cost: \$150,000.00

Department: Transportation
Type: Capital Equipment

Request description:

Life span 12 years, replacement due 2027.

Capital Costs	FY2028	Total
Vehicle Cost	\$150,000.00	\$150,000.00
Other		\$0.00
Total	\$150,000.00	\$150,000.00

Funding Source	FY2028	Total
Capital Borrowing - General Fund	\$150,000.00	\$150,000.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$150,000.00	\$150,000.00

Additional Information

New Purchase or Replacement Replacement
New or Used Vehicle New Vehicle

2015 CAT Loader

Total Capital Cost: \$200,000.00

Department: Transportation
Type: Capital Equipment

Request description:

Life span 12 years, replacement due 2027.

Capital Costs	FY2028	Total
Vehicle Cost	\$200,000.00	\$200,000.00
Other		\$0.00
Total	\$200,000.00	\$200,000.00

Funding Source	FY2028	Total
Capital Borrowing - General Fund	\$200,000.00	\$200,000.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$200,000.00	\$200,000.00

Additional Information

New Purchase or Replacement Replacement
New or Used Vehicle New Vehicle

2016 25-yard Packer

Total Capital Cost: \$300,000.00

Department: Transportation
Type: Capital Equipment

Request description:

Life span 10 years, replacement due 2026.

Capital Costs	FY2028	Total
Vehicle Cost	\$300,000.00	\$300,000.00
Other		\$0.00
Total	\$300,000.00	\$300,000.00

Funding Source	FY2028	Total
Capital Borrowing - General Fund	\$300,000.00	\$300,000.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$300,000.00	\$300,000.00

Additional Information

New Purchase or Replacement Replacement
New or Used Vehicle New Vehicle

2016 Ford Pick up

Total Capital Cost: \$90,000.00

Department: Transportation
Type: Capital Equipment

Request description:

Life span 8 years, replacement due 2024.

Capital Costs	FY2028	Total
Vehicle Cost	\$90,000.00	\$90,000.00
Other		\$0.00
Total	\$90,000.00	\$90,000.00

Funding Source	FY2028	Total
Capital Borrowing - General Fund	\$90,000.00	\$90,000.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$90,000.00	\$90,000.00

2017 25-yard Packer

Total Capital Cost: \$300,000.00

Department: Transportation
Type: Capital Equipment

Request description:

Life span 10 years, replacement due 2027.

Capital Costs	FY2028	Total
Vehicle Cost	\$300,000.00	\$300,000.00
Other		\$0.00
Total	\$300,000.00	\$300,000.00

Funding Source	FY2028	Total
Capital Borrowing - General Fund	\$300,000.00	\$300,000.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$300,000.00	\$300,000.00

Additional Information

New Purchase or Replacement Replacement
New or Used Vehicle New Vehicle
Useful Life 10 or more years

2017 Mason Dump Truck 1

Total Capital Cost: \$125,000.00

Department: Transportation
Type: Capital Equipment

Request description:

Life span 10 years, replacement due 2027.

Capital Costs	FY2028	Total
Vehicle Cost	\$125,000.00	\$125,000.00
Other		\$0.00
Total	\$125,000.00	\$125,000.00

Funding Source	FY2028	Total
Capital Borrowing - General Fund	\$125,000.00	\$125,000.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$125,000.00	\$125,000.00

Additional Information

New Purchase or Replacement Replacement
New or Used Vehicle New Vehicle
Useful Life 10 or more years

2017 Mason Dump Truck 2

Total Capital Cost: \$125,000.00

Department: Transportation
Type: Capital Equipment

Request description:

Life span 10 years, replacement due 2027.

Capital Costs	FY2028	Total
Vehicle Cost	\$125,000.00	\$125,000.00
Other		\$0.00
Total	\$125,000.00	\$125,000.00

Funding Source	FY2028	Total
Capital Borrowing - General Fund	\$125,000.00	\$125,000.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$125,000.00	\$125,000.00

Additional Information

New Purchase or Replacement Replacement
New or Used Vehicle New Vehicle
Useful Life 10 or more years

2017 Small Packer

Total Capital Cost: \$125,000.00

Department: Transportation
Type: Capital Equipment

Request description:

Life span 10 years, replacement 2027.

Capital Costs	FY2028	Total
Vehicle Cost	\$125,000.00	\$125,000.00
Other		\$0.00
Total	\$125,000.00	\$125,000.00

Funding Source	FY2028	Total
Capital Borrowing - General Fund	\$125,000.00	\$125,000.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$125,000.00	\$125,000.00

Additional Information

New Purchase or Replacement Replacement
New or Used Vehicle New Vehicle

2019 RAM 5500 Crew Cab Mason Dump

Total Capital Cost: \$175,000.00

Department: Joint Construction Services
Type: Capital Equipment

Request description:

Ram 5500 dump truck capacity

Capital Costs	FY2029	Total
Vehicle Cost	\$175,000.00	\$175,000.00
Other		\$0.00
Total	\$175,000.00	\$175,000.00

Funding Source	FY2029	Total
Capital Borrowing - General Fund	\$175,000.00	\$175,000.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$175,000.00	\$175,000.00

Additional Information

New Purchase or Replacement Replacement
New or Used Vehicle New Vehicle

2019 RAM 5500 Mason Dump

Total Capital Cost: \$175,000.00

Department: Joint Construction Services
Type: Capital Equipment

Request description:

Ram 5500 dump truck capacity

Capital Costs	FY2029	Total
Vehicle Cost	\$175,000.00	\$175,000.00
Other		\$0.00
Total	\$175,000.00	\$175,000.00

Funding Source	FY2029	Total
Capital Borrowing - General Fund	\$175,000.00	\$175,000.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$175,000.00	\$175,000.00

Additional Information

New Purchase or Replacement Replacement
New or Used Vehicle New Vehicle

2019 RAM Pick up

Total Capital Cost: \$90,000.00

Department: Transportation
Type: Capital Equipment

Request description:

Life span 8 years, replacement 2027.

Capital Costs	FY2028	Total
Vehicle Cost	\$90,000.00	\$90,000.00
Other		\$0.00
Total	\$90,000.00	\$90,000.00

Funding Source	FY2028	Total
Capital Borrowing - General Fund	\$90,000.00	\$90,000.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$90,000.00	\$90,000.00

2020 RAM Pick up 1

Total Capital Cost: \$90,000.00

Department: Transportation
Type: Capital Equipment

Request description:

Life span 8 years, replacement due 2028.

Capital Costs	FY2028	Total
Vehicle Cost	\$90,000.00	\$90,000.00
Other		\$0.00
Total	\$90,000.00	\$90,000.00

Funding Source	FY2028	Total
Capital Borrowing - General Fund	\$90,000.00	\$90,000.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$90,000.00	\$90,000.00

2020 RAM pick up 2

Total Capital Cost: \$90,000.00

Department: Transportation
Type: Capital Equipment

Request description:

Life span 8 years, replacement due 2028,

Capital Costs	FY2028	Total
Vehicle Cost	\$90,000.00	\$90,000.00
Other		\$0.00
Total	\$90,000.00	\$90,000.00

Funding Source	FY2028	Total
Capital Borrowing - General Fund	\$90,000.00	\$90,000.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$90,000.00	\$90,000.00

Additional Information

New Purchase or Replacement Replacement
New or Used Vehicle New Vehicle

25 Yard Recycle Truck Replacement

Total Capital Cost: \$300,000.00

Department: Transportation
Type: Capital Equipment

Request description:

The replacement for the 2010, 25-yard recycling truck.

Capital Costs	FY2026	Total
Vehicle Cost	\$300,000.00	\$300,000.00
Other		\$0.00
Total	\$300,000.00	\$300,000.00

Funding Source	FY2026	Total
Capital Borrowing - General Fund	\$300,000.00	\$300,000.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$300,000.00	\$300,000.00

Additional Information

New Purchase or Replacement Replacement
New or Used Vehicle New Vehicle
Useful Life 10 or more years

Attachments for Ventrac for DPW & Parks

Total Capital Cost: \$26,000.00

Department: Department of Public Works
Type: Capital Equipment

Request description:

Parks and DPW would like to invest in the acquisition of essential attachments for the Ventrac that was purchased in 2023, aimed at improving the maintenance standards of our parks, fields, and courts. These pieces would replace aging equipment. This capital initiative involves procuring specialized tools, including a Field Groomer, a Renovator, and a Tiller, to bolster the efficiency and precision of our ground-keeping efforts. The Field Groomer will ensure a pristine playing surface by expertly leveling and smoothing fields, while the Renovator will facilitate the rejuvenation of worn-out areas, promoting healthier and more resilient turf. The addition of a tiller will enable meticulous soil preparation for improved seed germination and enhanced overall turf quality. By implementing these advanced attachments, we seek to streamline maintenance operations, increase efficiency, optimize resource utilization, and ultimately contribute to the creation of safe, aesthetically pleasing, and well-maintained recreational spaces for the enjoyment of our community members. This strategic investment aligns with our commitment to providing top-notch facilities that cater to the diverse needs of our residents and foster a sense of pride in our public spaces. We would also purchase an all-weather cab for operator protection from the elements, particularly for winter use.

This will be a piece of shared equipment to be used by Highway and Parks Personnel.

Capital Costs	FY2025	Total
Equipment	\$26,000.00	\$26,000.00
Installation		\$0.00
Other		\$0.00
Total	\$26,000.00	\$26,000.00

Funding Source	FY2025	Total
Capital Borrowing - General Fund	\$26,000.00	\$26,000.00
Federal Grant-Specify		\$0.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Funding Source-ARPA		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$26,000.00	\$26,000.00

Additional Information

New Purchase or Replacement New

Case Backhoe Replacement

Total Capital Cost: \$140,000.00

Department: Transportation
Type: Capital Equipment

Request description:

Replace 2013 Case Backhoe

Originally scheduled to be replaced in 2025

Transmission needs replacement - Estimate \$34,000, plus towing \$2,000, plus \$4,000 miscellaneous = \$40,000.

Essential Uses

Leaf pick up daily from November 1 to January 1

Drainage replacement

Water main breaks

This is the same machine that, 2 years ago, had a fire in the air intake which caused the turbo to explode, sending metal pieces into the engine. This also cost us more than the original estimate and resulted in a bill of \$32,000. In addition, this machine is still prone to the air intake catching on fire again, which is a maintenance headache for staff. This maintenance component resulted in a workplace injury recently as reported to Board of Trustees.

This equipment has recently experienced a major transmission issue which is estimated to cost over 40,000 to repair, and 3+ months to address. Considering past issues with this machine, the Village Manager at this time is recommending a full replacement.

Capital Costs	FY2027	Total
Vehicle Cost	\$140,000.00	\$140,000.00
Other		\$0.00
Total	\$140,000.00	\$140,000.00

Funding Source	FY2027	Total
Capital Borrowing - General Fund	\$70,000.00	\$70,000.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund	\$70,000.00	\$70,000.00
Total	\$140,000.00	\$140,000.00

Additional Information

New Purchase or Replacement Replacement
New or Used Vehicle New Vehicle

Rack Body Dump Truck Replacement \$110,000.

Total Capital Cost: \$125,000.00

Department: Transportation
Type: Capital Equipment

Request description:

The replacement for the 2015 Rack Body dump truck.

The rack body truck is an open body truck with a mechanical lift gate. It is used to pick up bulk metal on recycle wednesdays , used to plow snow in winter and used to pick up barricades and move heavy items throughout the village

Capital Costs	FY2026	Total
Vehicle Cost	\$125,000.00	\$125,000.00
Other		\$0.00
Total	\$125,000.00	\$125,000.00

Funding Source	FY2026	Total
Capital Borrowing - General Fund	\$125,000.00	\$125,000.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$125,000.00	\$125,000.00

Additional Information

New Purchase or Replacement Replacement
New or Used Vehicle New Vehicle
Useful Life 10

Sewer Jet/Toro Vac Replacement \$700,000.

Total Capital Cost: \$700,000.00

Department: Transportation
Type: Capital Equipment

Request description:

Replace 2012 Sewer Jet with a Hydrovac with Sewer Jet.

Currently, the Village has a tow behind the sewer jet for relieving sewer blockages. It is getting old and has diminishing power and pressure. In addition, the Village's Water Department has a great need for a hydrovac truck to perform non invasive hydro excavation in areas with numerous underground facilities or obstructions exist. I am requesting we purchase a piece of equipment that does both functions, which is a hydrovac wheel truck. This truck would provide added safety during excavations and greatly expedite needed repairs, as it could vacuum around gas mains, electric services and telephone services without fear of damaging or breaking these facilities. It could also be utilized for cleaning our 9 sewer pump stations, as well as for cleaning manholes and catch basins.

Capital Costs	FY2025	Total
Vehicle Cost	\$700,000.00	\$700,000.00
Other		\$0.00
Total	\$700,000.00	\$700,000.00

Funding Source	FY2025	Total
Capital Borrowing - General Fund	\$300,000.00	\$300,000.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund	\$400,000.00	\$400,000.00
Total	\$700,000.00	\$700,000.00

Additional Information

New Purchase or Replacement Replacement
New or Used Vehicle New Vehicle

EXECUTIVE

**24/25 TO 28/29 DETAILED
DEPARTMENT REQUESTED
PROJECT WORKSHEETS**

Building Improvement Fund

Total Capital Cost: \$80,000.00

Department: Executive
Type: Capital Improvement

Request description:

This is a request for a general pool of funds to be set aside on an annual basis from the Surplus General Fund Balance for the purposes of general building capital improvements.

This fund would be used for smaller building improvements that are not advisable to be completed via operating or borrowing funding. The funding request is to be one of flexibility for where it is needed most as needs arise.

Examples of projects could include, but are not limited to:

- Library HVAC Temporary Fixes
- Village Hall 2nd-floor Carpet Replacement
- LED Light Replacement at Municipal Buildings

Capital Costs	FY2025	FY2026	FY2027	FY2028	Total
Planning					\$0.00
Design					\$0.00
Engineering					\$0.00
Repairs/Improvements					\$0.00
Construction/Maintenance	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$80,000.00
Furniture and Fixtures					\$0.00
Other					\$0.00
Total	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$80,000.00

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
Capital Borrowing - General Fund					\$0.00
Federal Grant-Specify					\$0.00
Grant Funding					\$0.00
Private Grant					\$0.00
General Fund Balance	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$80,000.00
Water Fund Balance					\$0.00
Other - Please specify in project description					\$0.00
Capital Borrowing - Water Fund					\$0.00
Total	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$80,000.00

Additional Information

Type of Project

Other

Library and Pocket Park Re-Planting

Total Capital Cost:	\$10,000.00	Department:	Executive
		Type:	Capital Improvement
		Timeline:	04/01/2025 to 05/31/2025

Request description:

Note: This is a request from the EAC that the Village Manager is submitting and recommending on their behalf. Village Manager Note: This would be for Spring 2025 Planting if approved. The below represents a snapshot of the request. The full EAC Memo includes great additional detail concerning both projects, including but not limited to a list of plantings and a schematic of planting design. Educational signage would accompany the new planting plan for the Library Location.

The EAC would like to propose two planting projects in the Village to enhance environmental sustainability, ecological functionality, climate resilience, beautification, and public education. One planting project is proposed for the circular garden bed in front of the Briarcliff Manor Public Library and along the perimeter of the Library/Community Center; the second project involves additional plantings to better fill in the Pocket Park along Pleasantville Road.

Library Circle and Perimeter

While pollinators were planted ten years ago, the area has become largely overgrown and does not include several key native plants that would provide further benefit. The EAC proposal would be to replace and supplement these with additional site-appropriate plantings to extend the functional demonstration of native landscaping. We also propose a rain barrel be installed at the downspout at the corner of the Library (along the walkway to the Recreation Department). Rain barrels are inexpensive and easy to install, and a simple drip irrigation tubing system can be hooked up to the barrel and used to passively water the native plants along the perimeter of the library. Simply having a rain barrel there, on display (perhaps with some signage and/or additional information inside the Library), could inspire Village residents to install this easy environmentally-friendly stormwater solution at their own homes.

Costs for this planting area are as follows:

Plant material: \$3,514

Rain barrel: \$200

Irrigation tubing for rain barrel: \$50

Interpretive sign: \$1,250

Sign design assistance: \$275

TOTAL: \$5,289

Pocket Park

In the Pocket Park, located within the business district along Pleasantville Road, we recommend additional plantings to fill in and support the existing plantings. These plantings would provide more color across seasons, greater visual interest, beautification of the downtown district, and additional habitat value for pollinators.

The total budget for the purchase of these additional plants is anticipated to be \$1,920.

Members of the EAC offer to be on-site to assist with plantings.

Village Manager recommends rounding out the total project to \$10,000 to account for planting in a third future area (additional as the Village keeps capital project minimums as a matter of practice to \$10,000).

Capital Costs	FY2025	Total
Planning		\$0.00
Design	\$500.00	\$500.00
Engineering		\$0.00
Repairs/Improvements		\$0.00
Construction/Maintenance	\$9,500.00	\$9,500.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Total	\$10,000.00	\$10,000.00

Funding Source	FY2025	Total
Capital Borrowing - General Fund		\$0.00
Federal Grant-Specific		\$0.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance	\$10,000.00	\$10,000.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$10,000.00	\$10,000.00

Additional Information

Type of Project Refurbishment

Purchase of Property Old Sleepy Hollow

Total Capital Cost: \$35,000.00

Department: None
Type: Capital Improvement

Request description:

This is for the purchase of a small parcel on Old Sleepy Hollow Road for conservation and parkland purposes. The acquisition is estimated to cost just under \$33,000, with additional funds allocated for potential legal and title expenses.

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance		\$0.00
Equipment/Vehicle/Furnishings		\$0.00
Other	\$35,000.00	\$35,000.00
Total	\$35,000.00	\$35,000.00

Funding Source	FY2025	Total
Capital Borrowing - General Fund	\$35,000.00	\$35,000.00
Fundraising		\$0.00
Grant Funding		\$0.00
Regular Time - DPW		\$0.00
General Fund Balance		\$0.00
Pln. Bd. Rec Fees		\$0.00
Capital Borrowing - Water Fund		\$0.00
Previous Year Borrow		\$0.00
Total	\$35,000.00	\$35,000.00

Traffic Safety - General Projects

Total Capital Cost: \$60,000.00

Department: Executive
Type: Capital Equipment

Request description:

The Village Manager intends to implement a Traffic Safety Committee comprised of professional staff (Police Chief, Village Engineer, DPW Superintendent, and Village Manager) who will review traffic safety requests periodically. A certain portion of these requests will have a monetary impact with no identified funding available for these projects. Without this identified funding, money would need to be "found" in operating budgets from other departments (likely DPW Operating) to pay for the improvements. A yearly fund with identified funding for traffic studies or traffic improvements should be established to cover traffic safety costs.

This is of particular importance as the Village lacks equipment to conduct some of its own studies, namely the discreet speed box. This device allows the Village to get baseline speed and traffic counts, as the device is unobtrusive and does not display any information to passersby (it's a black box). This box would replace the existing speed trailer, which requires trucks to trailer and move, and additional support from DPW. The discreet box could be installed by an officer and/or command staff when needed. As this replaces the speed trailer, this device allows the Police Department to better target areas for enforcement by increasing the areas in which they can deploy (speed trailer requires adequate Right-of-Way), whereas the box can be hooked up to a U channel post or utility pole. Lastly, the Village can use this device to gather data in advance of requests for advice from consulting traffic engineers, thereby saving money on contractual traffic safety services.

A solar-powered permanent device (read as semi-permanent as they can be moved at any time) can be used to help address identified speeding concerns on a passive basis. Studies show that these types of signs can reduce speeds by 3-5 MPH (potentially more when coupled with speed enforcement). Periodic speed enforcement is integral to maintaining their effectiveness over time.

A pair of push-button activated pedestrian warning beacons can be used as a lower-cost alternative to providing additional assistance to pedestrians crossing at crosswalks. These are less obtrusive traffic safety devices with lights embedded into traditional crosswalk signs. The lights are specifically "coned" so they are nearly invisible as flashing for anyone but the oncoming driver.

For a potential crosswalk with more serious concerns relative to traffic safety (speeding, limited sight distances, high pedestrian traffic), a more substantial pedestrian safety device referred to as a Rectangular Rapid Flashing Beacon may be warranted. These generally are for extremely high traffic roads and are not as likely to be implemented in a small Village like Briarcliff Manor. The most likely places for a sign of this type would be Pleasantville Road (note: one such RRFB installed as part of safe route to school program by Todd Elementary).

EDIT BELOW

Examples of Improvements/Traffic Safety Equipment -

RRFB Equipment Purchase - \$11,961.10 (quote attached) - NOTE: This is "Retail pricing" and actual costs are likely to be less.

Pair of Push-Button Activated Pedestrian Warning Beacons - \$10,731.30 (quote attached) - NOTE: This is "Retail pricing" and actual costs are likely to be less.

Solar-Powered Permanent Radar Sign x2 - \$5,955 (quote attached)

Discreet Speed Box, and associated equipment - \$2,600 - \$4,700 (quote attached)

Capital Costs	FY2025	FY2026	FY2027	FY2028	Total
Equipment	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$60,000.00
Installation					\$0.00
Other					\$0.00
Total	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$60,000.00

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
Capital Borrowing - General Fund					\$0.00
Federal Grant-Specify					\$0.00
Grant Funding					\$0.00
Private Grant					\$0.00
General Fund Balance	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$60,000.00
Water Fund Balance					\$0.00
Other - Please specify in project description					\$0.00
Funding Source-ARPA					\$0.00
Capital Borrowing - Water Fund					\$0.00
Total	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$60,000.00

Additional Information

New Purchase or Replacement New

IT EQUIPMENT/UPGRADES

**24/25 TO 28/29 DETAILED
DEPARTMENT REQUESTED
PROJECT WORKSHEETS**

ERP- TYLER TECH SOFTWARE WATER MODULE

Total Capital Cost: \$6,039,024.00

Department: Village Treasurer
Type: Capital Equipment

Request description:

One-time investment to upgrade in Accounting Software. New features are required for upgrade related to the Village's Water Meter Reading Software. In addition, the new billing features include a centralized account management screen with access to standalone programs, optional guided processes for account management, account import, mass addition of new services, and the ability to mass update billing dates. Additionally, there's streamlined support for stormwater billing and a UB Central application for customer service representatives. Meter and services enhancements include custom import templates, improved overview of imported readings, service request submission, and an exception process for meter readings. Reporting sees separate GL tracking, improved reporting/export capabilities, and connected integrations facilitate easier integration with Tyler Notify, custom HUB card creation, support for interactive reporting tools, integration with Smart Meter via Utility Access, and a Field Sheet mobile app for UB Work Orders.

In addition, we currently cannot export the utility data by property address for analysis and rate studies. This upgrade will allow us to review the water utility usage for future rate changes and sewer studies.

Capital Costs	To Date	FY2025	Total
Software			\$0.00
Installation	\$6,012,024.00	\$27,000.00	\$6,039,024.00
Other			\$0.00
Total	\$6,012,024.00	\$27,000.00	\$6,039,024.00

Funding Source	To Date	FY2025	Total
Capital Borrowing - General Fund	\$27,000.00	\$27,000.00	\$54,000.00
Grant			\$0.00
Grant Funding			\$0.00
Private Grant			\$0.00
General Fund Balance			\$0.00
Water Fund Balance			\$0.00
Other - Please specify in project description			\$0.00
Funding Source-ARPA			\$0.00
Total	\$27,000.00	\$27,000.00	\$54,000.00

Additional Information

New Purchase or Replacement Upgrade

ERP- TYLER TECH SOFTWARE

Total Capital Cost: \$11,300.00

Department: Village Treasurer
Type: Capital Equipment

Request description:

One-time investment to upgrade in Accounting Software. New features include Employee Self-Serve to stop printing direct deposit checks, allowing employees to access their paystub and W2 history, annual electronic W2s, streamlining and automating the payroll input process, and the ability to email tax and water bills.

Capital Costs	FY2025	Total
Software	\$11,300.00	\$11,300.00
Installation		\$0.00
Other		\$0.00
Total	\$11,300.00	\$11,300.00

Funding Source	FY2025	Total
Capital Borrowing - General Fund	\$11,300.00	\$11,300.00
Grant		\$0.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Funding Source-ARPA		\$0.00
Total	\$11,300.00	\$11,300.00

Additional Information

New Purchase or Replacement Upgrade

IT Replacement

Total Capital Cost: \$180,000.00 **Department:** Executive
Type: Capital Equipment

Request description:

The Village is in constant need of replacing its IT infrastructure. Primarily its work stations, and periodically its main servers.

We have requested an aging report and a replacement plan. Based on previous reports, servers will begin requiring replacement in 2025.

Capital Costs	FY2025	FY2026	FY2027	FY2028	Total
Equipment Installation	\$80,000.00	\$60,000.00	\$20,000.00	\$20,000.00	\$180,000.00
Other					\$0.00
Total					\$0.00
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
Capital Borrowing - General Fund	\$80,000.00	\$60,000.00	\$0.00	\$0.00	\$140,000.00
Federal Grant Funding					\$0.00
Grant Funding					\$0.00
Private Grant					\$0.00
General Fund Balance			\$20,000.00	\$20,000.00	\$40,000.00
Water Fund Balance					\$0.00
Other - Please specify in project description					\$0.00
Total					\$180,000.00

Additional Information

New Purchase or Replacement Replacement

GENERAL VILLAGE IMPROVEMENT PROJECTS

**24/25 TO 28/29 DETAILED
DEPARTMENT REQUESTED
PROJECT WORKSHEETS**

Access Control, Municipal Building Complete & Scarborough FD

Total Capital Cost: \$445,000.00

Department: Village Engineer
Type: Capital Improvement

Request description:

The Fire Department has initiated an Access Control System for their portion of the municipal building. They are interested in providing automated door locks on all interior and exterior doors. Such automated locks could provide control to room areas for purposes such as inventory and record-keeping of who/when people are in various room areas.

In addition to the Fire Department's needs, the Village wishes to include the entire building, which includes the Police Department and the municipal offices. Recall that under the ADA project, access control is already being installed for the purpose of controlling entry into the building, which will ultimately replace the greeter. The system that is already being installed has the capacity to be expanded to serve the entire building. In addition to the municipal building, the Fire Department is interested in a similar system at the Scarborough Fire House.

At the municipal building, there are approximately 90 doors that would need controls. Lynstaar Engineering P.C. is assisting in developing budget opinions.

A combination of key FOBs, card readers, keypads, and cell phone Bluetooth are all under consideration.

Municipal Building anticipation construction 2023

Scarborough Fire House anticipation construction 2024

Similar to the video surveillance system, there will be an annual maintenance agreement estimated at \$5,000 a year.

Capital Costs	FY2029	Total
Planning		\$0.00
Design	\$20,000.00	\$20,000.00
Engineering		\$0.00
Repairs/Improvements		\$0.00
Construction/Maintenance	\$425,000.00	\$425,000.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Total	\$445,000.00	\$445,000.00

Funding Source	FY2029	Total
Capital Borrowing - General Fund	\$445,000.00	\$445,000.00
Federal Grant-Specify		\$0.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$445,000.00	\$445,000.00

Additional Information

Type of Project New Construction

Annual Drainage

Total Capital Cost: \$50,000.00

Department: Transportation
Type: Capital Improvement

Timeline: 06/01/2022 to 05/31/2023

Request description:

To purchase drainage pipe and catch basins for use by the Department of Public Works for needed drainage replacement throughout the Village.

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$50,000.00	\$50,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$50,000.00	\$50,000.00

Funding Source	FY2025	Total
Capital Borrowing - General Fund		\$0.00
Federal Funding		\$0.00
Grant Funding		\$0.00
Federal / State Aid		\$0.00
General Fund Balance	\$50,000.00	\$50,000.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Funding Source-ARPA		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$50,000.00	\$50,000.00

Additional Information

Type of Project Improvement

Annual Road Paving

Total Capital Cost:	\$1,736,000.00	Department:	Transportation
		Type:	Capital Improvement
		Timeline:	06/01/2022 to 11/30/2022

Request description:

The Village has 40 centerline miles of roadway. The average lifespan of roadway paving is 10-15 years on main roads and 15-20 years on residential roads. In order to keep a 15 year paving cycle, 2.6 miles of roadway must be resurfaced with 2 inches of asphalt and integrated asphalt curb. Cost \$200,000/mile

15 year cycle of 2.6 miles = \$520,000/annually

Not Included Roadway Milling = \$100,000/mile

Not Included Concrete Curbing = \$400,000/mile

The Village utilizes it's annual CHIPS (Consolidates Highway Improvement Program) annual reimbursement for paving. Currently, our amount is \$372,000

\$525,000 needed - \$372,000 CHIPS = \$153,000 (Currently only State Aid is Budgeted for w/ First Pass)

NOTE: NO CAPITAL BORROWINGS were approved for Paving Program in FY 22

2023 -\$0

2024 -\$153,000

2025 -\$203,000

2026 -\$203,000

2027- \$253,000

Capital Costs	FY2025	FY2026	FY2027	Total
Planning				\$0.00
Design				\$0.00
Engineering				\$0.00
Land/Right-of-way				\$0.00
Construction/Maintenance	\$512,000.00	\$612,000.00	\$612,000.00	\$1,736,000.00
Equipment/Vehicle/Furnishings				\$0.00
Other				\$0.00
Total	\$512,000.00	\$612,000.00	\$612,000.00	\$1,736,000.00

Funding Source	FY2025	FY2026	FY2027	Total
Capital Borrowing - General Fund	\$0.00	\$100,000.00	\$100,000.00	\$200,000.00
Federal Funding				\$0.00
Grant Funding				\$0.00
Federal / State Aid	\$512,000.00	\$512,000.00	\$512,000.00	\$1,536,000.00
General Fund Balance				\$0.00
Water Fund Balance				\$0.00
Other - Please specify in project description				\$0.00
Funding Source-ARPA				\$0.00
Capital Borrowing - Water Fund				\$0.00
Total	\$512,000.00	\$612,000.00	\$612,000.00	\$1,736,000.00

Additional Information

Type of Project Improvement

Annual Sidewalks

Total Capital Cost: \$60,000.00

Department: Transportation
Type: Capital Improvement

Request description:

Future Projects

Capital Costs	FY2026	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$60,000.00	\$60,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$60,000.00	\$60,000.00

Funding Source	FY2027	Total
Capital Borrowing - General Fund	\$60,000.00	\$60,000.00
Fundraising		\$0.00
Grant Funding		\$0.00
Regular Time - DPW		\$0.00
General Fund Balance		\$0.00
Pln. Bd. Rec Fees		\$0.00
Capital Borrowing - Water Fund		\$0.00
Previous Year Borrow		\$0.00
Total	\$60,000.00	\$60,000.00

Epoxy Traffic Lines

Total Capital Cost: \$90,000.00

Department: Transportation
Type: Capital Improvement

Timeline: 06/01/2023 to 10/31/2023

Request description:

The Village has been restriping the centerline double yellow line every three (3) years since 2005. Epoxy reflectorized pavement markings have a life span of 3 years. They provide safety to the traveling public. Epoxy lines last 6 times longer than traditional painted lines and does not wear off or lose reflectivity in 6 months.

The current price in 2021 for one (1) 4" double yellow line to be applied is 50-60 cents per liner foot (LF).

The Village currently has 80,000 LF of double yellow lines (160,000 LF total).

The Village road epoxy lines were last done in 2020 and are due again in 2023.

Capital Costs	FY2027	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$90,000.00	\$90,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$90,000.00	\$90,000.00

Funding Source	FY2027	Total
Capital Borrowing - General Fund		\$0.00
Fundraising		\$0.00
Grant Funding		\$0.00
Regular Time - DPW		\$0.00
General Fund Balance	\$90,000.00	\$90,000.00
Pln. Bd. Rec Fees		\$0.00
Capital Borrowing - Water Fund		\$0.00
Previous Year Borrow		\$0.00
Total	\$90,000.00	\$90,000.00

Additional Information

Law Drainage Basin

Project Number: VM-2324-14
Total Capital Cost: \$4,760,000.00

Department: Village Engineer
Type: Capital Improvement

Request description:

In 2016, the Village initiated a drainage study entitled Law Park Drainage Basin. The project was broken down into several phases, as listed below. Note that Phase 3, which included the complete rehabilitation of Tuttle Road, was leapfrogged ahead of the other phases and recently completed.

Phase 1 (Tuttle Road) has been completed.

Proposed for 2025 - Phase 2 (Pine Road) consists of the installation of new catch basins, piping, sidewalk, curbing, and paving, as well as increasing the volumetric outfall flow from Law Park Pond to the Pocantico through the Atria field. Note that a grant for a 50% match of funds has been applied for and is ongoing.

Proposed for 2026 - Phase 3 (Lower Elm Road to Pond) consists of the replacement of the existing dual 15-inch diameter pipes with 158 linear feet of 42-inch [25-year event] or 48-inch [100-year event] diameter piping, and the replacement or rehabilitation of the existing catch basins. Additionally, it includes the replacement of the existing 15-inch diameter pipe with 350 linear feet of 24-inch [25-year event] or 30-inch [100-year event] diameter piping, and the replacement or rehabilitation of the existing catch basins.

Proposed for 2026 - Phase 3 (Upper Elm to Birch) consists of the replacement of the existing 15-inch diameter pipe with 525 linear feet of 24-inch [25-year event] or 30-inch [100-year event] diameter piping, and the replacement or rehabilitation of the existing catch basins. Additionally, it includes the replacement of the existing 15-inch diameter pipe with 564 linear feet of 21-inch [25-year event] or 24-inch [100-year event] diameter piping, and the replacement or rehabilitation of the existing catch basins.

Capital Costs	To Date	FY2025	FY2026	Total
Planning				\$0.00
Design	\$30,000.00	\$30,000.00		\$60,000.00
Engineering		\$200,000.00		\$200,000.00
Land/Right-of-way				\$0.00
Construction/Maintenance		\$2,200,000.00	\$2,300,000.00	\$4,500,000.00
Equipment/Vehicle/Furnishings				\$0.00
Other				\$0.00
Total	\$30,000.00	\$2,430,000.00	\$2,300,000.00	\$4,760,000.00

Funding Source	FY2025	FY2026	Total
Capital Borrowing - General Fund	\$600,000.00	\$2,400,000.00	\$3,000,000.00
Fundraising			\$0.00
Grant Funding	\$1,100,000.00	\$0.00	\$1,100,000.00
Regular Time - DPW			\$0.00
General Fund Balance			\$0.00
Pln. Bd. Rec Fees			\$0.00
Capital Borrowing - Water Fund	\$0.00		\$0.00
Previous Year Borrow	\$700,000.00		\$700,000.00
Total	\$2,400,000.00	\$2,400,000.00	\$4,800,000.00

LED Street Light Replacement - Utility Pole Mounted

Total Capital Cost: \$100,000.00

Department: Transportation
Type: Capital Improvement

Request description:

Retrofit Telephone Pole Mounted Street Lights (Cobra Heads) to LED.

The Village currently has 555 street lights mounted to telephone poles. The yearly electricity cost for these lights was approximately \$85,000 per year in 2015 and is now approximately \$100,000 per year. A study from 2015 shows that retrofitting all these lights to LEDs will reduce electrical costs by \$30,000 per year or 35%. Village staff have been actively replacing these lights to LED's since 2015. We currently have replaced 238 of the 555 lights. The remaining 317 lights would cost \$125,000 for materials to purchase LED replacements. DPW staff would be able to complete this retrofit of the street lights on overtime for approximately \$25,000.

In-House Replacement Contractor Replacement

\$150,000 \$200,000

Capital Costs	FY2026	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$100,000.00	\$100,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$100,000.00	\$100,000.00

Funding Source	FY2026	Total
Capital Borrowing - General Fund	\$200,000.00	\$200,000.00
Fundraising		\$0.00
Grant Funding		\$0.00
Regular Time - DPW		\$0.00
General Fund Balance		\$0.00
Pln. Bd. Rec Fees		\$0.00
Capital Borrowing - Water Fund		\$0.00
Previous Year Borrow		\$0.00
Total	\$200,000.00	\$200,000.00

Mobility Enhancements in the CBD (Streetscape II/III)

Project Number: VM2021-6
Total Capital Cost: \$2,459,874.00

Department: Village Engineer
Type: Capital Improvement

Request description:

Create a successful Central Business District that has a distinct sense of place by building upon intrinsic, historical, economic, natural, and cultural amenities. Revitalize the Central Business District to be pedestrian-friendly to promote a greater sense of community, improve opportunities for social contact and interaction, and enhance downtown vitality.

Specifics: Construct new sidewalks and accessible walkways, widen and improve existing sidewalks, install bike racks, incorporate bike sharrows, add benches, upgrade to LED lighting, enhance the bus shelter, and implement traffic calming measures including bump outs, high-impact pedestrian crossings, and landscaping along Pleasantville Road, North State Road, and Delton Lane. The project integrates cyclist, pedestrian, and transit improvements, links to a multi-use trail, and connects activity centers, increasing transportation options and accessibility.

The Village has made an application for the 2021 TAP Grant, application number DOT01-TPCM21-2021-00036, in the amount of \$3,200,000.00. We expect to hear from the DOT by the end of February.

Village Liability:

The Village's liability is currently calculated at a maximum of \$1,713,317 based on the DOT's expectation of overall job costs. This figure represents the 20% construction match (\$761,317) and the remaining design costs (\$952,000), which the Village is not including in the DOT grant request. To date, the Village has already spent \$196,400 towards the design costs. Current projections for additional funds to complete the design work for the 22/23 FY are \$219,000.

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$2,083,874.00	\$2,083,874.00
Equipment/Vehicle/Furnishings		\$0.00
Other	\$376,000.00	\$376,000.00
Total	\$2,459,874.00	\$2,459,874.00

Funding Source	FY2025	Total
Capital Borrowing - General Fund	\$461,317.00	\$461,317.00
Fundraising		\$0.00
Grant Funding	\$1,998,557.00	\$1,998,557.00
Regular Time - DPW		\$0.00
General Fund Balance		\$0.00
Pln. Bd. Rec Fees		\$0.00
Capital Borrowing - Water Fund		\$0.00
Previous Year Borrow		\$0.00
Total	\$2,459,874.00	\$2,459,874.00

Rehab Scarborough Post office-Study/Construction

Total Capital Cost: \$225,000.00

Department: Village Engineer
Type: Capital Improvement

Request description:

Roof replacement, lead paint abatement, exterior rehab

Capital Costs	FY2025	FY2027	Total
Planning			\$0.00
Design	\$25,000.00		\$25,000.00
Engineering			\$0.00
Repairs/Improvements			\$0.00
Construction/Maintenance		\$200,000.00	\$200,000.00
Furniture and Fixtures			\$0.00
Other			\$0.00
Total	\$25,000.00	\$200,000.00	\$225,000.00

Funding Source	FY2025	FY2026	Total
Capital Borrowing - General Fund	\$25,000.00	\$200,000.00	\$225,000.00
Federal Grant-Specify			\$0.00
Grant Funding			\$0.00
Private Grant			\$0.00
General Fund Balance			\$0.00
Water Fund Balance			\$0.00
Other - Please specify in project description			\$0.00
Capital Borrowing - Water Fund			\$0.00
Total	\$25,000.00	\$200,000.00	\$225,000.00

Additional Information

Type of Project Renovation

Replacement of Village Owned Generators

Total Capital Cost:

\$80,000.00

Department:

Village Engineer
Capital Equipment

Request description:

Replacement of existing generators at pump stations and municipal buildings as they reach end of life.

Capital Costs	FY2025	FY2026	FY2027	FY2028	Total
Equipment	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$80,000.00
Installation					\$0.00
Other					\$0.00
Total	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$80,000.00

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
Capital Borrowing - General Fund	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$80,000.00
Federal Grant-Specify					\$0.00
Grant Funding					\$0.00
Private Grant					\$0.00
General Fund Balance					\$0.00
Water Fund Balance					\$0.00
Other - Please specify in project description					\$0.00
Funding Source-ARPA					\$0.00
Capital Borrowing - Water Fund					\$0.00
Total	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$80,000.00

Additional Information

New Purchase or Replacement Replacement

River Road Widening

Total Capital Cost: \$170,000.00

Department: Street Maintenance
Type: Capital Improvement

Timeline: 04/01/2025 to 06/30/2025

Request description:

Widening of entry onto river road to allow for safer passage of buses off of Rte 9.

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$170,000.00	\$170,000.00
Other		\$0.00
Total	\$170,000.00	\$170,000.00

Funding Source	FY2025	Total
CHIPS/EWR/PAVE		\$0.00
Capital Borrowing		\$0.00
State Grant-Specify		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - General Fund	\$170,000.00	\$170,000.00
Total	\$170,000.00	\$170,000.00

Additional Information

Scarborough Station Bridge Deck

Total Capital Cost: \$1,070,000.00

Department: Village Engineer
Type: Capital Improvement

Request description:

Needs replacement

Capital Costs	FY2025	FY2026	FY2027	Total
Planning				\$0.00
Design				\$0.00
Engineering	\$20,000.00	\$50,000.00		\$70,000.00
Land/Right-of-way				\$0.00
Construction/Maintenance		\$1,000,000.00	\$1,000,000.00	
Equipment/Vehicle/Furnishings				\$0.00
Other				\$0.00
Total	\$20,000.00	\$50,000.00	\$1,000,000.00	\$1,070,000.00

Funding Source	FY2027	Total
Capital Borrowing - General Fund	\$500,000.00	\$500,000.00
Fundraising		\$0.00
Grant Funding		\$0.00
Regular Time - DPW		\$0.00
General Fund Balance		\$0.00
Pln. Bd. Rec Fees		\$0.00
Capital Borrowing - Water Fund		\$0.00
Previous Year Borrow		\$0.00
Total	\$500,000.00	\$500,000.00

Streetlight Residential

Total Capital Cost: \$175,000.00

Department: Village Engineer
Type: Capital Improvement

Request description:

Final Phases to Replace Old Residential Lights (10-12 per year).

Location:

Austin Place: 5 Lights (Newer/Needs Replacement)
Hidden Oak Road: 3 Lights (Newer/Needs Replacement)
Tanglewood Circle: 1 Light (Newer/Needs Replacement)
Hirst Road: 6 Lights / 4 Aluminum (Newer/Needs Replacement)
Shellbark Lane: 3 Lights (Newer/Needs Replacement)
Nichols Place: 3 Lights - Aluminum
Law Road: 5 Lights - Aluminum / 17 Lights Cast
Satinwood Lane: 4 Lights (Older - 1 Additional Recommended)
Remaining:

22 Wooden Post Lights
12 Aluminum (Not Village Standard)
17 Cast Iron (Not Village Standard)

Capital Costs	FY2028	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$175,000.00	\$175,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$175,000.00	\$175,000.00

Funding Source	FY2028	Total
Capital Borrowing - General Fund	\$175,000.00	\$175,000.00
Fundraising		\$0.00
Grant Funding		\$0.00
Regular Time - DPW		\$0.00
General Fund Balance		\$0.00
Pln. Bd. Rec Fees		\$0.00
Capital Borrowing - Water Fund		\$0.00
Previous Year Borrow		\$0.00
Total	\$175,000.00	\$175,000.00

Additional Information

Type of Project Other improvement

Village Fences

Total Capital Cost: \$120,000.00

Department: Village Engineer
Type: Capital Improvement

Request description:

This project entails the installation of two different types of fences for varied purposes on Village property. First, the Westchester County Department of Health has required security fencing around the Farm Road Water Tank and at the Tap Building in Elmsford (where the Village taps into the Catskill-Delaware Aqueduct). Note that the Village has been put on notice by the DOH, and these fences must be installed, or we would risk fines. Second, the Village installed a bike trail between the Empire State Trail and Colby Lane to connect the Trail to the Downtown. Some areas of the Village-owned trail are in very close proximity to steep drop-offs into the adjacent tributary of the Pocantico River. For safety purposes, we recommend installing a wooden split rail fence along sections of the Village-owned trail to reduce the risk of falls by bikers and pedestrians down a steep slope and/or into the stream. Note that drawings were completed by Village Staff, and the project was bid out in February 2024, and requested funds are based on projected costs for installation. See attached drawings and bid results.

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Repairs/Improvements		\$0.00
Construction/Maintenance	\$120,000.00	\$120,000.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Total	\$120,000.00	\$120,000.00

Funding Source	FY2025	Total
Capital Borrowing - General Fund	\$120,000.00	\$120,000.00
Federal Grant-Specify		\$0.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$120,000.00	\$120,000.00

Additional Information

Type of Project

POLICE DEPARTMENT

**24/25 TO 28/29 DETAILED
DEPARTMENT REQUESTED
PROJECT WORKSHEETS**

Police Vehicle Replacement

Total Capital Cost: \$74,000.00

Department: Police Department
Type: Capital Equipment

Request description:

At this time, only one vehicle is recommended for replacement. As the Board may recall, we aimed to transition to a 'one per year' schedule to maintain fleet upkeep within this cost center.

The BMPD proposes adding a pickup truck to the police department's fleet, which can offer various advantages and enhance operational capabilities. Here are several reasons for incorporating a pickup truck into a police fleet:

Versatility: Pickup trucks are versatile vehicles capable of serving multiple purposes, from routine patrol duties to specialized operations.

Commercial Vehicle Enforcement: The pickup truck will be used for commercial vehicle enforcement activities, providing a platform for transporting equipment, conducting inspections, and addressing issues related to large commercial vehicles on the road. Some of the necessary equipment includes wheel load scales, dollies (used for vehicle inspections), and road closure items (barricades, cones, etc.).

Emergency Responses: Pickup trucks can be equipped for emergency responses, enabling quick deployment to incidents such as road closures, accidents, or natural disasters. The truck bed can carry barricades, traffic cones, and other necessary equipment for effective emergency management. Currently, in emergency closure situations, we rely on DPW responses to effectively close roads.

Transportation of Equipment: Pickup trucks offer ample cargo space in the bed, making them ideal for transporting specialized equipment, including crime scene investigation gear and road closure barricades that do not fit in current police vehicles.

Training Exercises: The pickup truck can be utilized for training purposes, such as transporting officers to training facilities or carrying training equipment. Its off-road capabilities may also be advantageous for certain types of training scenarios.

Off-Road Capability: Pickup trucks, especially those with 4-wheel drive capabilities, can access off-road locations that may be challenging for traditional police vehicles. This can be valuable in rural or remote areas where standard patrol cars might struggle.

Towing Capacity: Pickup trucks often have higher towing capacities compared to regular patrol cars, which can be beneficial for towing trailers with additional equipment or assisting other vehicles in distress.

Incident Command Center: Equipping a pickup truck with communication tools and technology can transform it into a mobile incident command center, allowing officers to manage and coordinate responses more effectively during critical incidents.

Visibility and Deterrence: The presence of a marked police pickup truck can enhance visibility and act as a deterrent to potential criminal activity. The high vantage point from the truck can also improve officers' visibility in certain situations.

Adaptability for Specialized Units: Pickup trucks can be customized to meet the specific needs of specialized units within the police department, such as community policing or traffic enforcement.

Capital Costs	FY2025	Total
Vehicle Cost	\$49,000.00	\$49,000.00
Other	\$25,000.00	\$25,000.00
Total	\$74,000.00	\$74,000.00

Funding Source	FY2025	Total
Capital Borrowing - General Fund		\$0.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance	\$74,000.00	\$74,000.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$74,000.00	\$74,000.00

Additional Information

New Purchase or Replacement Replacement
New or Used Vehicle Used Vehicle
Useful Life 5

Wheel Load Scales (commercial vehicle enforcement)

Total Capital Cost: \$21,580.00

Department: Police Department
Type: Capital Improvement

Request description:

Integrating wheel load scales into The Briarcliff Manor Police Department's program can offer several benefits related to traffic enforcement, safety, and overall law enforcement efforts. Here are some reasons we are considering adding wheel load scales to their program:

Overweight Vehicle Enforcement:

Identify and enforce regulations regarding overweight vehicles, ensuring that commercial trucks and other vehicles comply with weight limits set by law. Prevent damage to road infrastructure caused by vehicles exceeding weight limits, contributing to the overall safety and maintenance of roadways.

Road Safety:

Enhance road safety by preventing accidents and reducing wear and tear on roads caused by overweight vehicles that may exceed the designed load capacity of bridges and other structures.

Reduce the risk of accidents related to braking issues or tire blowouts associated with overloaded vehicles.

Fair and Consistent Enforcement:

Ensure fair and consistent enforcement of weight regulations by accurately measuring the load on each wheel or axle, eliminating potential biases or discrepancies in enforcement.

Revenue Generation:

Generate revenue through fines imposed on overweight vehicles, which can be reinvested in road maintenance, infrastructure improvements, or other community safety initiatives. Fines can be as much as \$3,750 per axle, \$1,000 per wheel, \$1,000 per tire, etc.

Environmental Impact:

Reduce the environmental impact of transportation by preventing excessive wear on roads and bridges, contributing to a more sustainable and efficient transportation system.

Prevention of Cargo Theft:

Use wheel load scales to verify the declared weight of cargo during inspections, helping to identify potential discrepancies that may indicate cargo theft or illegal transportation activities.

Technology Integration:

Utilize advanced technology for accurate and efficient weight measurements, enhancing the capabilities of law enforcement agencies in monitoring and enforcing weight regulations.

Public Safety and Emergency Response:

Ensure that emergency vehicles and public transportation can more effectively navigate the roadways with the elimination of overweight vehicles, promoting public safety and preventing potential accidents during emergency response situations.

Compliance with Regulations:

Aid in the enforcement of federal, state, or local regulations related to weight limits, ensuring that vehicles comply with the established legal standards.

Data Collection and Analysis:

Gather valuable data on traffic patterns, vehicle weights, and compliance rates, enabling law enforcement agencies to analyze trends and make informed decisions about resource allocation and policy adjustments

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance		\$0.00
Equipment/Vehicle/Furnishings	\$21,580.00	\$21,580.00
Other		\$0.00
Total	\$21,580.00	\$21,580.00

Wheel Load Scales (commercial vehicle enforcement) (con't.)

Total Capital Cost: \$21,580.00

Department: Police Department
Type: Capital Improvement

Request description:

Funding Source	FY2025	Total
Capital Borrowing - General Fund	\$21,580.00	\$21,580.00
Fundraising		\$0.00
Grant Funding		\$0.00
Regular Time - DPW		\$0.00
General Fund Balance		\$0.00
Pln. Bd. Rec Fees		\$0.00
Previous Year Borrow		\$0.00
Total	\$21,580.00	\$21,580.00

Additional Information

Benefit to Community Incorporating wheel load scales into the Briarcliff Manor Police Department's commercial Vehicle Enforcement program can contribute to safer roadways, fair enforcement practices, and the overall well-being of the community.

Type of Project Other improvement

PUBLIC LIBRARY

**24/25 TO 28/29 DETAILED
DEPARTMENT REQUESTED
PROJECT WORKSHEETS**

Library Sprinkler Piping

Total Capital Cost: \$40,000.00

Department: Public Library
Type: Capital Improvement

Request description:

Sprinkler valves located in a second-floor closet of the Library have been leaking directly onto the circulation desk when operated during testing and/or pressure relief. Temporary measures have been taken to decrease the risk of damage in the event of additional leaks. However, the relocation of these sprinkler valves from the second-floor closet to the basement utility room is the prudent long-term solution. Designs have previously been completed (see attached) to achieve this, and construction estimates have been received (see attached). An additional 20% contingency has been added in the event of unforeseen complications.

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Repairs/Improvements		\$0.00
Construction/Maintenance	\$40,000.00	\$40,000.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Total	\$40,000.00	\$40,000.00

Funding Source	FY2025	Total
Capital Borrowing - General Fund	\$40,000.00	\$40,000.00
Federal Grant-Specify		\$0.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$40,000.00	\$40,000.00

Additional Information

Type of Project Replacement

Library HVAC Replacement

Total Capital Cost: \$712,400.00

Department: Public Library
Type: Capital Improvement

Request description:

The following is from EDR, the consulting Mechanical Engineer on this project. Note that this project is split into two separate years pending a grant submitted to Harckham's office. We have yet to hear back. The design would be funded in 24-25 with construction planned for the fall of 25 in FY 25-26.

The existing ventilation and cooling system serving the Briarcliff Library consists of an exterior chiller and four interior air handlers. The report was generated because one of the air handlers and the chiller were reported to have operational issues, ~~and prepared~~ prepared a report for corrective action. The three most viable solutions were presented:

Replace air handler in kind: \$150,000, (chiller system to remain)

Replace air handler with a VRF (Variable Refrigerant Flow) system: \$330,000 (rebalance existing chiller system for one less air handler)

Replace the entire chiller system with a VRF system: \$650,000

Alternate solutions were considered during the preparation of the report but were not presented as options because they were either not constructible, cost-prohibitive, or a combination of the two.

These options are itemized below:

Replace the interior Air Handlers with a Singular Air Handler Unit: While this option would be much cheaper than the VRF system option listed above, it is not constructible due to the limited mechanical space available. There is not enough space within the attic or any other portion of the building to fit a 50-ton air handling unit. Additionally, main duct trunks would need to traverse to the various sections of the building, requiring soffits and chases.

Replace the chiller system in kind: This option is more feasible than the option above but still requires extensive demolition of the attic space to install two air handlers in this space. While a chiller system tends to be slightly less expensive than VRF, the added cost in construction due to space constraints at best makes the two systems equal in price.

Replace chiller with a series of mini-split systems: This option is the VRF option with the only difference of subdividing the outdoor compressors. These compressors would need to be wall-mounted on the building exterior, as many as 20 separate condensers. This would cover a large portion of the exterior building. A standard mini-split system does not provide any outside air for purposes of ventilation, which is not permissible per New York State Mechanical code for building interior areas and high occupancy areas. Additionally, it is more expensive to buy several small split units than a single combined VRF system, so this option was not presented.

We presented the VRF as being the best solution because we felt a number of alternatives were not constructible. We recognize that VRF systems tend to be more expensive than other systems — however, for retrofit buildings with limited mechanical space to install equipment and route ductwork, they tend to be the only reliable option. As a benefit, VRF systems do have the best individual control of all the systems listed as each individual terminal has the capability of being set to a different temperature — even allowing heating and cooling simultaneously in adjacent spaces. Studies have been conducted comparing VRF systems to chillers in terms of efficiency and have suggested a cost-saving in operation of up to 30%. VRF systems can last up to 20 years and have a comparable longevity to other HVAC systems. VRF systems do require certified installers. The Village's current vendor, Clean Air Quality, is currently certified. Please see attached cost estimate of the three options presented in the report for your consideration.

Capital Costs	FY2025	FY2026	Total
Planning			\$0.00
Design			\$0.00
Engineering			\$0.00
Repairs/Improvements	\$57,900.00		\$57,900.00
Construction/Maintenance		\$650,000.00	\$650,000.00
Furniture and Fixtures			\$0.00
Other		\$4,500.00	\$4,500.00
Total	\$57,900.00	\$654,500.00	\$712,400.00

Funding Source	FY2025	FY2026	Total
Capital Borrowing - General Fund	\$57,900.00	\$554,500.00	\$612,400.00
Federal Grant-Specify			\$0.00
Grant Funding		\$100,000.00	\$100,000.00
Private Grant			\$0.00
General Fund Balance			\$0.00
Water Fund Balance			\$0.00
Other - Please specify in project description			\$0.00
Capital Borrowing - Water Fund			\$0.00
Total	\$57,900.00	\$654,500.00	\$712,400.00

Additional Information

Type of Project Replacement

Memorandum

To: Jeffrey M. Gaspar, P.E., Village Engineer
From: Justin Ross, P.E., EDR
Date: 11/20/2023
Reference: Briarcliff Library HVAC System Evaluation
EDR Project No: 2302

This memorandum serves as a summary of the report for the HVAC System Evaluation of the Briarcliff Library prepared March 27, 2023 and a list of alternative options. The existing ventilation and cooling system serving the Briarcliff Library consists of an exterior chiller and four interior air handlers. The report was generated because one of the air handlers and the chiller were reported to have operational issues and we prepared a report for corrective action. The three most viable solutions were presented:

1. Replace air handler in kind: \$150,000, (chiller system to remain)
2. Replace air handler with a VRF (Variable Refrigerant Flow) system: \$330,000 (rebalance existing chiller system for one less air handler)
3. Replace the entire chiller system with a VRF system: \$650,000

Alternate solutions were considered during the preparation of the report but were not presented as options because they were either not constructable, cost prohibitive, or a combination of the two. These options are itemized below.

- Replace the interior Air Handlers with a Singular Air Handler Unit: While this option would be much cheaper than the VRF system option listed above, but due to the limited mechanical space available, this option is just not constructable. There is not enough space within the attic or any other portion of the building to fit a 50 ton air handling unit. Additionally, main duct trunks would need to traverse to the various sections of the building requiring soffits and chases.
- Replace the chiller system in kind: This option is more feasible than the option above but still requires extensive demolition of the attic space to install two air handlers in this space. While a chiller system tends to be slightly less expensive than VRF, the added cost in construction due to space constraints at best makes the two systems equal in price.
- Replace chiller with a series of mini-split systems: This option is the VRF option with the only difference of subdividing the outdoor compressors. These compressors would need to be wall mounted on the building exterior, as many as 20 separate condensers. This would cover a large portion of the exterior building. A standard mini split system does not provide any outside air for purposes of ventilation, which is not permissible per New York State Mechanical code for building interior areas and high occupancy areas. Additionally, it is more expensive to buy several small split units than a single combined VRF system, so this option was not presented.

We presented the VRF as being the best solution because we felt a number of alternatives were not constructable. We recognize that VRF systems tends to be more expensive than other systems – however, for retrofit buildings with limited mechanical space to install equipment and route ductwork they tend to be the only reliable option. As a benefit VRF systems does have the best individual control of all the systems listed as each individual terminal has the capability of being set to a different temperature – even allowing heating and cooling simultaneously in adjacent spaces. Studies have been conducted comparing VRF systems to chillers in terms of efficiency and have suggested a cost saving in operation of up to 30%. VRF

[Click [here](#) and Type Recipient's Name and/or Reference]

[Click [here](#) and Type Date]

systems can last up to 20 years and have a comparable longevity to other HVAC systems. VRF systems do require certified installers. Clean Air Quality is currently certified. Please see attached cost estimate of the three options presented in the report for your consideration.

April 25, 2023

Mr. Jeff Gaspar
Village Engineer
Village of Briarcliff Manor
1111 Pleasantville Road
Briarcliff Manor, NY 10510

**RE: Cooling and Ventilation Upgrades
Briarcliff Library
Village of Briarcliff Manor, New York**

Dear Mr. Gaspar:

We are pleased to submit our agreement for engineering professional services for the above-referenced project.

SCOPE OF SERVICES

1. Contract Documents
 - a. Preparation of plans and specifications for the air conditioning upgrade at the Briarcliff Library.
2. Air Conditioning Upgrades:
 - a. Option 1 – Replacement of Air Handler 2 Serving the Second Floor Library
 - Demolition of the existing Air Handler 2 in the attic space and associated duct, chiller piping, and hydronic piping.
 - Installation of a centralized high efficiency variable refrigeration flow system to allow for on-demand heating or cooling with localized control.
 - Installation of new outdoor condensing unit module
 - Indoor cassette units for individualized local control
 - Outside air ductwork, refrigerant piping, and all required controls for a fully operational system
 - Chiller system to remain. Rebalancing of existing chiller system and hydronic system in relation to the removal of Air Handler 2.
 - b. Option 2 – Replacement of the Chiller System with Variable Refrigerant Flow
 - Demolition of the existing chiller, four existing air handlers, associated VAV boxes, ductwork, air terminals, chiller piping, and associated hydronic piping.
 - Installation of a centralized high efficiency variable refrigeration flow system to allow for on-demand heating or cooling with localized control.
 - Installation of new outdoor condensing unit modules
 - Indoor cassette units for individualized local control
 - Outside air ductwork, refrigerant piping, and all required controls for a fully operational system
 - Rebalancing of existing hydronic system in relation to the removal of each air handler.

3. Electrical
 - a. Disconnect power from existing equipment to be removed.
 - b. Provide power for new variable refrigerant flow system from new power panel.
4. Exceptions
 - a. Electrical work to only include variable refrigerant flow power work.
 - b. Any environmental testing and removals for asbestos, lead paint, and oil contamination will be performed by others.

DESIGN CRITERIA

1. Assume existing electrical service and distribution equipment is adequate.
2. Attendance at two job/survey meetings during design will be required.
3. It is EDR's understanding that no electronic backgrounds are available and the required dimensions will be obtained by field measurements.

PREPARATION OF CONTRACT DOCUMENTS

1. Prepare the design concepts; sizing all pertinent components required for the installations.
2. Prepare the final drawings and specifications.
3. Conform to all building codes. Any additional filings will be performed by others.
4. Total estimated construction cost:
 - a. Option 1: \$330,000.00
 - b. Option 2: \$650,000.00

CONSTRUCTION PHASE

1. Bid review and recommendation.
2. Four site meetings/inspections during construction.
3. Shop drawing review and final punch list.

FEE

The preceding design and construction services shall be furnished for the lump sum fee. This project will be done on CAD. Any additional work to be on a time and material basis.

Option 1:

Design Fee Phase I (Mechanical Systems).....	\$ 27,300.00
Design Fee Phase I (Electrical)	\$7,550.00
Construction Administration Fee.....	\$3,500.00
Total:.....	\$38,350.00

Option 2:

Design Fee Phase I (Mechanical Systems).....	\$48,400.00
Design Fee Phase I (Electrical)	\$9,550.00
Construction Administration Fee.....	\$4,500.00
Total:.....	\$62,450.00

Mr. Jeff Gaspar
April 25, 2023

1. Normal expenses will be included in the lump sum fee (e.g., mileage and mailings). Bulk printing of drawings and specifications is not included.
2. Additional work, field meetings/trips will be in addition to the lump sum fee and shall be billed at employee's standard hourly rates, per approval of Owner and contract amended accordingly.

Please sign the original agreement and return it at your earliest convenience.

Should you have any questions or require any further information, please contact us.

Sincerely,



Michael E. Tamblin, PE
Principal

**TERMS AND CONDITIONS
FOR AGREEMENT
BETWEEN CLIENT AND CONSULTANT
FOR PROFESSIONAL SERVICES**

General

1. Statute of Limitations: Client and Consultant agree that all claims against Consultant shall be deemed to have accrued and all applicable statutes of limitation shall commence to run no later than the date when Consultant's services defined by this Agreement are substantially completed, irrespective of the date of final payment by the Client.
2. Safety: With respect to project safety, Consultant shall be responsible solely for the onsite activities of its own employees. This responsibility shall not be construed by any party to relieve the project site's Owner, the Client or any contractor from their respective obligations to provide and maintain a safe project site.
3. This Agreement (together with the exhibits included) constitutes the entire Agreement between Client and Consultant and supersedes all prior written or oral understandings. This Agreement may only be amended, supplemented, modified, or canceled by a written instrument duly executed by both parties.
4. Upon the execution of this Agreement, Consultant and Client shall designate specific individuals to act as Consultant's and Client's representatives with respect to the services to be performed or furnished by Consultant and responsibilities of Client under this Agreement. Such an individual shall have authority to transmit instructions, receive information, and render decisions relative to this Agreement on behalf of the respective party whom the individual represents.
5. The Consultant shall not have control over or charge of and shall not be responsible for construction means, coordination, methods, techniques, sequences, or procedures, or for safety precautions and programs in connection with the underlying project, since these are the responsibilities of the project contractor. Consultant shall not be responsible for any contractors' schedules or failures to carry out the Work in accordance with the plans, specifications or other contract documents. In the event a Construction Manager or other consultants are engaged in the project, Consultant shall not be responsible for the performance by the Construction Manager or other consultants of the services required by their respective agreements with the Client and or Owner. Consultant shall not have control over or charge of acts or omissions of Client's contractors, subcontractors, consultants or their agents or employees, or of any other persons performing services or portions of the Work. Project site visits shall not be construed as taking on any responsibility for the items listed above.
6. Subsurface soil conditions, including the presence of rock can vary over a project site, therefore Consultant is NOT responsible for the accuracy of any subsurface soil testing, exploratory excavations, infiltration testing or geotechnical recommendations.

Client's Responsibilities

1. Provide Consultant with all criteria and full information as to Client's requirements for the Project, including design objectives and constraints, space, capacity and performance requirements, flexibility, and expandability, and any budgetary limitations.
2. Following Consultant's assessment of initially available Project information and data and upon Consultant's request to obtain additional data/information, the Client will furnish, or otherwise make available to the Consultant additional requested data/information necessary in Consultant's judgment to complete its Basic and Additional Services.
3. Arrange for safe access to and make all provisions for Consultant to enter upon public and private property as required for Consultant to perform services under the Agreement.
4. Advise Consultant of the identity and scope of services of any independent Consultants employed by Client to perform or furnish services in regard to the Project, including, but not limited to, cost estimating, project peer review, value engineering, and constructability review.
5. Inform Consultant in writing of any specific requirements of safety or security programs that are applicable to Consultant, as a visitor to the Site.
6. Client shall be responsible for all requirements and instructions that it furnishes to Consultant pursuant to this Agreement, and for the accuracy and completeness of all programs, reports, data, and other information furnished by Client to Consultant pursuant to this Agreement. Consultant may use and rely upon such requirements, programs, instructions, reports, data, and information in performing or furnishing services under this Agreement, subject to any express limitations or reservations applicable to the furnished items.
7. Client will give prompt written notice to the Consultant when Client becomes aware of: (1) any development that materially affects the scope or time of performance of Consultant's Services; (2) the presence at the Site of any Constituent of Concern; (3) any potential material defect or nonconformance in Consultant's work product or Services.

Consultant's Schedule of Services

1. Consultant is authorized to begin services as of the Effective Date.
2. Consultant shall complete its obligations as expeditiously as is consistent with the orderly progress of the project and the professional standard of care stated below. Consultant will endeavor in good faith to meet any schedule milestones that are provided in Exhibit A.
3. If, through no fault of Consultant, such periods of time or dates are changed, or the orderly and continuous progress of Consultant's services is impaired, or Consultant's services are delayed or suspended or, in Consultant's Professional judgment additional time is required to allow for the proper performance of certain services, then the time for completion of Consultant's services, and the rates and amounts of Consultant's compensation shall be adjusted equitably.
4. If Client authorizes changes in the scope, extent, or character of the Project or Consultant's services, then the time for completion of Consultant's services, and the rates and amounts of Consultant's compensation shall be adjusted equitably.
5. Client shall endeavor to make decisions and carry out its responsibilities to the Project in a timely manner so as not to delay the Consultant's performance of its services.
6. The Client is responsible for the schedules of services of Client's other consultants and the project contractors as not to delay the Consultant's performance of its services under this Agreement or the orderly progress of the project in general.

Invoices and Payments

1. Consultant shall prepare invoices in accordance with its standard invoicing practices. Consultant shall submit its invoices to Client on a monthly basis. Invoices are due and payable within 30 days of receipt. Payment will be credited first to any interest owed to Consultant and then to principal.
2. If Client fails to make any payment due to the Consultant for services and expenses within 30 days after receipt of Consultant's invoice, then amounts due Consultant will be increased at the rate of 1.5% per month.
3. Consultant may, after giving seven days written notice to Client, suspend services under this Agreement until Client has paid in full all amounts due for services, expenses, and other related charges. Client waives any and all claims against Consultant arising from or relating to any consequences of any such suspension.
4. If Client disputes an invoice, either as to amount or entitlement, then Client shall promptly advise Consultant in writing of the specific basis for doing so. The Client may withhold only that portion so disputed and must pay the undisputed portion subject to the terms of this Agreement. Payment is due within thirty (30) days of the invoice date.
5. Client agrees to pay all related costs, court costs and attorneys' fees incurred by Consultant in order to collect overdue invoices, enforce the terms of this Agreement and/or in the defense of claims brought against Consultant.
6. Approved rates per labor category are subject to a 3% increase each year if new rates are not negotiated.

Opinions of Probable Construction Costs

1. When included as part of Consultant's Scope of Services, opinions of probable Construction Cost are to be made on the basis of Consultant's experience and qualifications and represent Consultant's best judgment as an experienced and qualified professional generally familiar with the construction industry. However, because Consultant has no control over the cost of labor, materials, equipment, or services furnished by others, or over contractors' methods of determining prices, or over competitive bidding or market conditions, Consultant cannot and does not guarantee that proposals, bids, or actual Construction Cost will not vary from opinions of probable Construction Cost prepared by Consultant. If the Client requires greater assurance as to probable Construction Cost, then Client agrees to obtain an independent cost estimate from a third party.

Standard of Care

1. The Consultant will provide services identified herein in a manner consistent with the level of care and skill ordinarily exercised by members of the subject profession practicing at the same time, in the same location and under the same conditions as this project.
2. Consultant is not responsible for the acts or omissions of the Client, the project site's /Owner, or their contractors, agents, or consultants. Client is responsible for all requirements and instructions that it furnishes to Consultant pursuant to this Agreement, and for the accuracy and completeness of all programs, reports, data, and other information furnished by Client to Consultant pursuant to this Agreement. Consultant may use and rely upon such requirements, programs, instructions, reports, data, and information in performing or furnishing services under this Agreement, subject to any express limitations or reservations applicable to the furnished items.
3. Consultant makes no warranties, express or implied, under this Agreement or otherwise, in connection with any services performed or furnished by Consultant.

4. Subject to the standard of care set forth above, Consultant and its Subconsultants may use or rely upon design elements and information ordinarily or customarily furnished by others, including, but not limited to, specialty contractors, manufacturers, suppliers, and the publishers of technical standards.
5. Consultant shall not be required to sign any document, no matter by whom requested, that would result in the Consultant having to certify, guarantee, or warrant the existence of conditions whose existence the Consultant cannot ascertain or is not required to ascertain by its Scope of Services. Client agrees not to make resolution of any dispute with the Consultant or payment of any amount due to the Consultant in any way contingent upon the Consultant signing any such document.

Documents

1. All Documents produced by Consultant are instruments of service, and Consultant shall retain an Ownership and property interest therein (including the copyright and the right of reuse at the discretion of the Consultant) whether or not the Project is completed.
2. Client may make and retain copies of Documents for information and reference in connection with the use of the Documents on the Project. Consultant grants Client a limited license to use the Documents for the construction of the Project, and for maintenance and related uses of the Client, subject to receipt by Consultant of full payment due and owing for all services relating to preparation of the Documents., and subject to the following limitations: (1) Client acknowledges that such Documents are not intended or represented to be suitable for use on other Projects or Extensions of the Project, or for any other use or purpose, without written verification or adaptation by Consultant; (2) any such use or reuse, or any modification of the Documents, without written verification, completion, or adaptation by Consultant, as appropriate for the specific purpose intended, will be at Client's sole risk and without liability or legal exposure to Consultant or to its officers, directors, members, partners, agents, employees, owners, stockholders and Consultants; (3) Client shall indemnify and hold harmless Consultant and its officers, directors, members, partners, agents, employees, Clients, stockholders and Consultants from all claims, damages, losses, and expenses, including attorneys' fees, arising out of or resulting from any use, reuse, or modification of the Documents without written verification, completion, or adaptation by Consultant; and (4) such limited license to Client shall not create any rights in third parties.
3. Client and Consultant may transmit, and shall accept, Project-related correspondence, Documents, text, data, drawings, information, and graphics, in electronic media or digital format, either directly, or through access to a secure Project website, in accordance with a mutually agreeable protocol.
4. If this Agreement does not establish protocols for electronic or digital transmittals, then Client and Consultant shall jointly develop such protocols.
5. When transmitting items in electronic media or digital format, the transmitting party makes no representations as to long term compatibility, usability, or readability of the items resulting from the recipient's use of software application packages, operating systems, or computer hardware differing from those used in the drafting or transmittal of the items, or from those established in applicable transmittal protocols.

Insurances

1. Consultant shall procure and maintain insurance as set below.
2. Consultant shall cause Client/Owner to be listed as an additional insured on any applicable general liability insurance policy carried by Consultant.
3. Consultant shall each deliver to the Client certificates of insurance evidencing the coverages. Such certificates shall be furnished prior to commencement of Consultant's services and at renewals thereafter during the life of the Agreement.
4. The Consultant's limits of liability for the insurance required for Agreement are as follows:
 - a. Workers' Compensation and Employer's Liability Insurance: Coverage shall include all Statutory Workers Compensation benefits payable to the employees who may sustain work-related injuries or diseases and coverage, if applicable, commensurate with the requirements of the US Longshoremen's and Harbor Workers' Compensation Act. This insurance shall include a waiver of subrogation in favor of Consultant.
 - 1) Bodily injury, each accident: \$1,000,000
 - 2) Bodily injury by disease, each employee: \$1,000,000
 - 3) Bodily injury/disease, aggregate: \$1,000,000
 - b. Commercial General Liability and Contractual Liability: This policy must be primary and non-contributory, expressly naming Client as additional insured.
 - 1) Each Occurrence (Bodily Injury and Property Damage): \$1,000,000
 - 2) General Aggregate: \$2,000,000
 - c. Excess of Umbrella Liability: This policy must be primary and non-contributory, expressly naming Consultant and the Client as additional insured.
 - 1) Per Occurrence: \$5,000,000
 - 2) General Aggregate: \$5,000,000

d. Automobile Liability - Combined Single Limit (Bodily Injury and Property Damage): This policy must be primary and non-contributory, expressly naming Consultant and the Client as additional insured. \$1,000,000

e. Professional Liability:

1) Each Claim Made	\$2,000,000
2) Annual Aggregate	\$3,000,000

Termination of Services

1. The obligation to provide further services under this Agreement may be terminated:
 - a. For cause, by either party upon 30 days written notice in the event of substantial failure by the other party to perform in accordance with the terms hereof through no fault of the terminating party.
 - b. For cause by Consultant upon seven days written notice if Client fails to make timely payment or demands that Consultant furnish or perform services contrary to Consultant's responsibilities as a licensed professional. Consultant shall have no liability to Client on account of such termination.
 - c. Notwithstanding the foregoing, this Agreement will not terminate if the party receiving such notice begins, within seven days of receipt of such notice, to correct its substantial failure to perform and proceeds diligently to cure such failure within no more than 7 days of receipt thereof; provided, however, that if and to the extent such substantial failure cannot be reasonably cured within a 30 day period, and if such party has diligently attempted to cure the same and thereafter continues diligently to cure the same, then the cure period provided for herein shall extend up to, but in no case more than, 60 days after the date of receipt of the notice.
 - d. Payments Upon Termination: In the event of any termination, Consultant will be entitled to invoice Client and to receive full payment for all services performed or furnished in accordance with this Agreement and all Reimbursable Expenses incurred through the effective date of termination. Upon making such payment, Client shall have the limited right to the use of Documents, at Client's sole risk.

Successors, Assigns, and Beneficiaries

1. Client and Consultant and their respective successors, executors, administrators, and legal representatives are hereby bound to the other party to this Agreement and to the successors, executors, administrators and legal representatives (and said assigns) of such other party, in respect of all covenants, Agreements, and obligations of this Agreement.
2. Neither Client nor Consultant may assign, sublet, or transfer any rights under or interest (including, but without limitation, money that is due or may become due) in this Agreement without the written consent of the other party, except to the extent that any assignment, subletting, or transfer is mandated by law. Unless specifically stated to the contrary in any written consent to an assignment, no assignment will release or discharge the assignor from any duty or responsibility under this Agreement.

Dispute Resolution

1. Client and Consultant agree to conduct good faith discussions to endeavor to voluntarily resolve any disputes which may arise out of or relate to this Agreement. In the event such discussions are unsuccessful in resolving such disputes, Client and Consultant agree that, as a condition precedent to the commencement of litigation, they shall submit any and all unsettled claims, counterclaims, disputes, and other matters in question between them to mediation. If such matter relates to or is the subject of a lien arising out of the Consultant's services, Consultant may proceed in accordance with applicable law to comply with the lien notice or filing deadlines prior to the conclusion of mediation. The mediation shall be conducted in general accordance with the applicable rules of the American Arbitration Association by a mediator agreed to and retained directly by the Client AND Consultant without the involvement of the American Arbitration Association. The mediator's fees shall be borne equally by the Client and Consultant. Client and Consultant agree to participate in the mediation process in good faith. The process shall be conducted expeditiously and on a confidential basis. The mediation shall be held in the place where the underlying project is located, unless another location is mutually agreed upon. Agreements reached in mediation shall be enforceable as settlement Agreements in any court having jurisdiction thereof.
2. This Agreement shall be governed by the laws of the State of New York. Any litigation arising from or relating to the Agreement shall be venued in the New York State Supreme Court in Westchester County, New York.

Environmental Conditions of the Site

1. "Constituent of Concern" as used herein is defined as Asbestos, petroleum, radioactive materials, polychlorinated biphenyls (PCBs), hazardous waste, and any substance, product, waste, or other material of any nature whatsoever that is or becomes listed, regulated, or addressed pursuant to (a) the Comprehensive Environmental Response, Compensation and Liability Act, 42 U.S.C. §§9601 et seq. ("CERCLA"); (b) the Hazardous Materials Transportation Act, 49 U.S.C. §§5501 et seq.; (c) the Resource Conservation and Recovery Act, 42 U.S.C. §§6901 et seq. ("RCRA"); (d) the Toxic Substances Control Act, 15 U.S.C. §§2601 et seq.; (e) the Clean Water Act, 33 U.S.C. §§1251 et seq.; (f) the Clean Air Act, 42 U.S.C. §§7401 et seq.; or (g) any other federal, State, or local

statute, law, rule, regulation, ordinance, resolution, code, order, or decree regulating, relating to, or imposing liability or standards of conduct concerning, any hazardous, toxic, or dangerous waste, substance, or material. Client represents to Consultant that as of the Effective Date to the best of Client's knowledge no Constituents of Concern, other than those disclosed in writing to Consultant, exist at or adjacent to the Site.

2. If Consultant encounters or learns of an undisclosed Constituent of Concern at the Site, then Consultant shall notify (1) Client and (2) appropriate governmental officials if Consultant reasonably concludes that doing so is required by applicable Laws or Regulations.
3. It is acknowledged by both parties that Consultant's scope of services does not include any services related to unknown or undisclosed Constituents of Concern. If Consultant or any other party encounters, uncovers, or reveals an undisclosed Constituent of Concern, then Client shall promptly determine whether to retain a qualified expert to evaluate such condition or take any necessary corrective action.
4. If investigative or remedial action, or other professional services, are necessary with respect to undisclosed Constituents of Concern, or if investigative or remedial action beyond that reasonably contemplated is needed to address a disclosed or known Constituent of Concern, then Consultant may, at its option and without liability for direct, consequential or any other damages of any kind or nature, suspend performance of services on the portion of the Project affected thereby until such portion of the Project is no longer affected.
5. If the presence at the Site of undisclosed Constituents of Concern adversely affects the performance of Consultant's services under this Agreement, then the Consultant shall have the option of (1) accepting an equitable adjustment in its compensation or in the time of completion, or both; or (2) terminating this Agreement for cause on seven days' notice.
6. Client acknowledges that Consultant is performing professional services for Client and that Consultant is not and shall not be required to become a "Client," "arranger," "operator," "generator," or "transporter" of hazardous substances, as defined in the Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA), as amended, which are or may be encountered at or near the Site in connection with Consultant's activities under this Agreement.
7. The Client has represented to Consultant as of the Effective Date of this Agreement to the best of Client's knowledge that no Constituents of Concern, other than those disclosed in writing to Consultant, exist at or adjacent to the Site.

Indemnification and Mutual Waiver

1. Indemnification by Consultant: To the fullest extent permitted by Laws and Regulations, Consultant shall indemnify and hold harmless Client, and Client's officers, directors, members, partners, agents, Consultants, and employees, from losses, damages, and judgments arising from third-party claims or actions relating to the Project, provided that any such claim, action, loss, damages, or judgment is attributable to bodily injury, sickness, disease, or death, or to injury to or destruction of tangible property (other than the Work itself), including the loss of use resulting therefrom, but only to the extent caused by any negligent act or negligent omission of Consultant or Consultant's officers, directors, members, partners, agents, employees, or Consultants.
2. Indemnification by Client: To the fullest extent permitted by Laws and Regulations, Client shall defend, indemnify and hold harmless Consultant and its officers, directors, members, partners, agents, employees, Clients, stockholders and Consultants from and against any and all claims, costs, losses, and damages (including but not limited to all fees and charges of Consultants, architects, attorneys, and other professionals, and all court, arbitration, or other dispute resolution costs) arising out of or relating to the Project, provided that any such claim, cost, loss, or damage is attributable to bodily injury, sickness, disease, or death or to injury to or destruction of tangible property (other than the Work itself), including the loss of use resulting therefrom, but only to the extent caused by any negligent act, omission or intentionally wrongful conduct of Client or Client's officers, directors, members, partners, agents, employees, Consultants, or others retained by or under contract to the Client with respect to this Agreement or to the Project.
3. Environmental Indemnification: To the fullest extent permitted by Laws and Regulations, Client shall indemnify and hold harmless Consultant and its officers, directors, members, partners, agents, employees, Clients, stockholders and Consultants from all claims, costs, losses, damages, actions, and judgments (including reasonable Consultants' and attorney's fees and expenses) caused by, arising out of, relating to, or resulting from a Constituent of Concern at, on, or under the Site, provided that (1) any such claim, cost, loss, damages, action, or judgment is attributable to bodily injury, sickness, disease, or death, or to injury to or destruction of tangible property (other than the Work itself), including the loss of use resulting therefrom, and (2) nothing in this paragraph shall obligate Client to indemnify any individual or entity from and against the consequences of that individual's or entity's own negligence or willful misconduct.
4. No Defense Obligation: The Consultant's indemnification commitments in this Agreement do not include a defense obligation.

5. Percentage Share of Negligence: To the fullest extent permitted by Laws and Regulations, a party's total liability to the other party and anyone claiming by, though, or under the other party for any cost, loss, or damages caused in part by the negligence of the party and in part by the negligence of the other party or any other negligent entity or individual, shall not exceed the percentage share that the party's negligence bears to the total negligence of Client, Consultant, and all other negligent entities and individuals.
6. Mutual Waiver: To the fullest extent permitted by Laws and Regulations, Client and Consultant waive against each other, and the other's employees, officers, directors, members, agents, insurers, partners, Clients, stockholders and Consultants, any and all claims for or entitlement to special, incidental, indirect, or consequential damages arising out of, resulting from, or in any way related to this Agreement or the Project, from any cause or causes.
7. Limit Of Liability: To the fullest extent permitted by Laws and Regulations, and notwithstanding any other provision of this Agreement, the total liability, in the aggregate, of Consultant and Consultant's officers, directors, members, partners, agents, employees, Clients, stockholders and Subconsultants, to Client and anyone claiming by, though, or under Client for any and all injuries, claims, losses, expenses, costs, or damages whatsoever arising out of, resulting from, or in any way related to the Project, Consultant's or its Consultants' services or this Agreement, from any cause or causes whatsoever, including but not limited to the negligence, professional errors or omissions, strict liability, breach of contract, indemnity obligations, or warranty express or implied, of Consultant or Consultant's officers, directors, members, partners, agents, employees, or its Subconsultants, shall not exceed the total amount of \$25,000 or the total amount of compensation actually received by Consultant under this Agreement, whichever is lesser amount.

Record Retention, Miscellaneous Provisions, and Definitions

1. Records Retention: Consultant shall maintain on file in legible form, for a period of five years following completion or termination of its services, all Documents, records (including cost records), and design calculations related to Consultant's services or pertinent to Consultant's performance under this Agreement. Upon Client's request, Consultant shall provide a copy of any such item to Client at cost.
2. Miscellaneous Provisions:
 - a. Notices: Any notice required under this Agreement will be in writing, addressed to the appropriate party at its address on the signature page and given personally, by registered or certified mail postage prepaid, or by a commercial courier service. All notices shall be effective upon the date of receipt.
 - b. Survival: All express representations, waivers, indemnifications, and limitations of liability included in this Agreement will survive its completion or termination for any reason.
 - c. Severability: If any of the Provisions contained in this Agreement are held invalid, illegal, or unenforceable, the enforceability of the other remaining provisions shall not be impaired.
 - d. Waiver: A party's non-enforcement of any provision shall not constitute a waiver of that provision, nor shall it affect the enforceability of that provision or of the remainder of this Agreement.
 - e. Nothing contained in the Agreement shall create a contractual relationship with or a cause of action in favor of a third party against either the Client or Consultant
3. Definitions: Wherever used in this Agreement (including the Exhibits hereto) terms (including the singular and plural forms) printed with initial capital letters have the meanings indicated in the text above, in the exhibits, or in the following definitions:
 - a. Additional Services—Any services performed for or furnished to Client by Consultant which are outside its Scope of Services as defined by Exhibit A and as defined herein for which Consultant shall be entitled to additional compensation.
 - b. Basic Services—The services to be performed for or furnished to Client by Consultant within its Scope of Services as defined in Exhibit A of this Agreement and as defined herein.
 - c. Substantial Completion—Consultant's services are substantially complete upon its initial delivery of final deliverables (reports, graphics, visualizations, mapping, studies, designs, design documents, construction documents, and inspection reports) as defined in the Basic Services listed in Exhibit A.

Mr. Jeff Gaspar
April 25, 2023

Should you find this proposal acceptable, your signature below and return of one copy of this proposal agreement will constitute acceptance of the proposal and financial terms and allow us to proceed on your behalf.

Please contact us if you have comments or questions about the information in this proposal.

Sincerely,

Approved and Authorized to Proceed

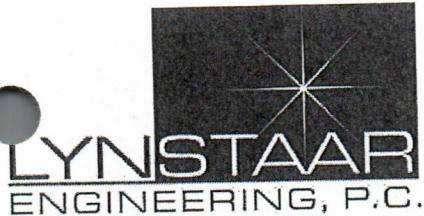
Michael E. Tamblin, PE
Principal

VILLAGE OF BRIARCLIFF MANOR

Signature

Name

Title



12 Water Street, White Plains, NY 10601
Phone: 914-741-1290 FAX: 914-741-1253
www.lynstaar.com

NYS WBE CERTIFIED

HVAC SYSTEMS

EVALUATION

At the
Briarcliff Library
1 Library Road
Briarcliff Manor, NY 10510

March 27, 2023

Prepared for:

Jeffrey M. Gaspar, P.E.
Village Engineer
Village of Briarcliff Manor

Prepared by:

LynStaar Engineering, P.C.



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I. INTRODUCTION

LynStaar Engineering, P.C. (LSE) was retained to prepare a report for the evaluation of the HVAC systems and chiller serving the Briarcliff Manor Public Library, and corrective actions to be taken. In doing so, LSE will provide recommended improvements to the current system with different tiers of options.

A site visit was conducted on January 19th, 2023, and the information presented herein is based on readily observable conditions and discussions with the personnel. Construction plans were later provided to help with the investigation. Potential hidden problems that may exist would not be apparent without extensive investigation, opening of units, opening of walls, and disrupting workspaces, which is not covered herein.

The information presented is based on standard engineering practice, good judgment, and past experiences.

II. EXECUTIVE SUMMARY

LSE's investigation focused on the Ventilation and Cooling system of the Briarcliff Public Library. The cooling system is an exterior chiller that servers 4 interior air handlers that distribute conditioned air to the first and second floor. Upon investigation with the manufacturer of these pieces of equipment, LSE found the chiller and two of the air handlers are 15 years old nearing the end of their lifespan of 15-20 years. In addition, one of the air handlers is leaking, most likely due to a failure in the condensate drip pan. Because of the age of this equipment and damage to the surrounding insulation around the leaking air handler, rather than patch the leak in the air handler, it should be replaced as soon as possible to prevent any issues in the future and increase reliability, comfort, and efficiency of the system. We suggest replacing the unit with a Variable Refrigerant Flow System (VRF) as this is more appropriate application than a chiller system. The rest of the system should be converted to a variable refrigerant system when able. In this report we present 3 options:

1. Replace leaking air handler in kind: \$150,000
2. Replace leaking air handler with a VRF system: \$330,000
3. Replace the entire chiller system with a VRF system: \$650,000

III. EXISTING CONDITIONS

A. BUILDING

The existing building is a two-story masonry structure with a basement, two occupied floors, an attic, and a roof. The basement contains the mechanical room, which houses an air handler and a boiler. The first and second floor contains libraries, office areas, and community spaces. The attic



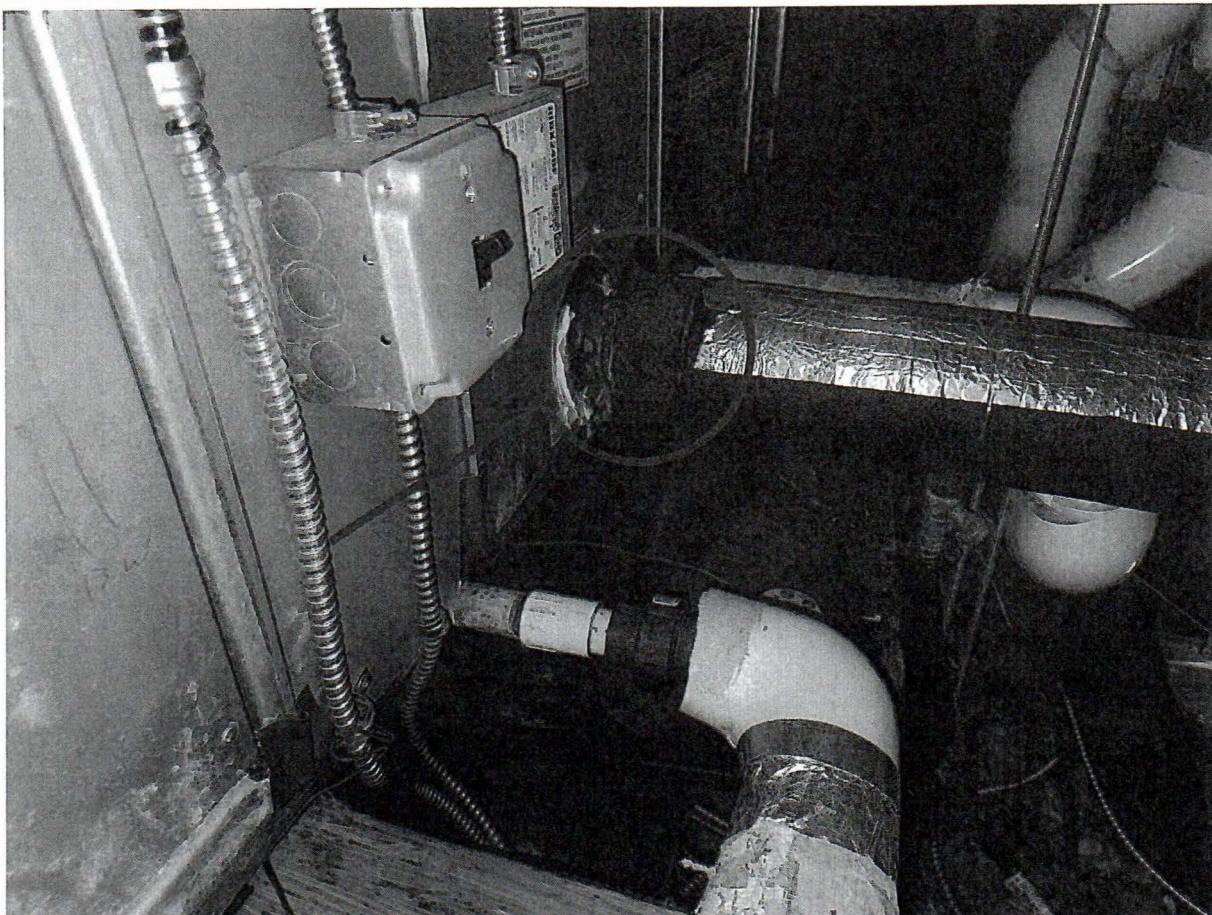
level has limited access with three air handlers that serve the spaces on the first and second floors. A portion of the building, parts of the library and the community spaces on the first and second floors were built in an addition performed in 2014.

B. AIR CONDITIONING AND VENTILLATION SYSTEM

The Briarcliff Public Library is cooled by an air-cooled remote chiller located at the South end of the building adjacent to the parking lot. The chiller has a capacity of 43 tons and was installed at least 15 years ago. The unit was recently serviced due to a fault in the control system. The chiller contains a refrigeration cycle that rejects heat to the outside air. It uses pumped chilled water as the medium to provide cooling within the building.

At the time of our site inspection, we catalogued four separate air handling units located throughout the building; one located on the basement level and three located in the attic. The basement air handler has a ventilation rate of 12,000 cfm provides ventilation air to rooms throughout the first floor. The air handler is complete with a chilled water cooling coil and a hydronic heating coil used only to temper the outside air (heating in the building is provided by perimeter radiation). Like the chiller, this Air Handler is also 15 years old.

There is an identical Air Handler to the one in the basement in the attic. This Air Handler serves the second-floor library. It has a capacity of 12 tons. The unit is a Carrier model, and it was mentioned during the site visit that a Carrier representative came to inspect and service the unit during the previous calendar year. According to Carrier, the unit was installed in 2008, making it about 15 years old at the time of this report. The average life expectancy of these units are about 15-20 years, meaning the unit is nearing the end of its lifespan regardless of any other issues regarding leaking or something similar. This Air Handler has been the source of water damage to the second-floor ceiling. A drain pan has been installed under the unit with a pump to discharge built up water. Access into the Air Handler was not available during the time of inspection to determine the source of the leak, but a failure of the condensate drain pan is probable. Additionally, the chilled water supply and return unions to the unit are uninsulated and heavily rusted presumably from condensation. See image below.



The remaining two Air handlers in the Attic space were installed in 2014. These units have a chilled water coil and a hydronic heating coil and a ventilation rate of 1,950 cfm. These units serve the building addition with an annex space on the second floor and a reception area on the first floor.

Ventilation is provided through the air handlers. In the attic where the air handlers are located, there are multiple louvers in the roof shown in Figure 2 that allow the flow of outside air into the attic and the intake ductwork of the air handler. There is an additional louver in the basement for the air handler located there.

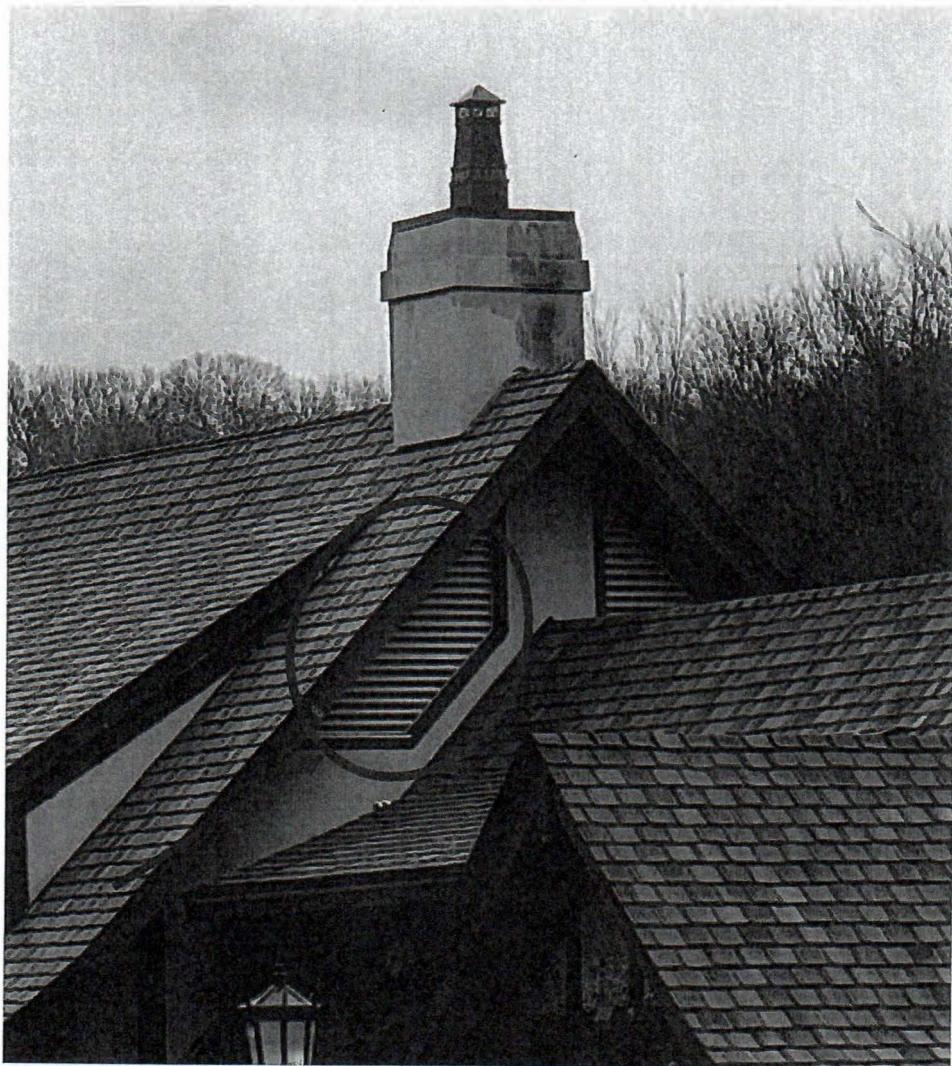


Figure 2: Louvers Providing Outside Air to Air Handlers in Attic



RECOMMENDATIONS

A. BUILDING VENTILATION AND COOLING

The existing chiller system is functional but approaching its useful life expectancy. The chiller is at least 15 years old and the average life expectancy of a chiller is between 15-20 years. As time goes on, repairs are likely to be more frequent and more expensive. The two air handlers installed at the same time of the chiller have a life expectancy of 15 years. The air handler installed in the attic space is visibly leaking and the connections are rusted. The unit should be replaced before it causes additional water damage to the ceiling and building below. The other two air handlers in the attic are 9 years old and in fair condition.

The options provided fall into 2 main categories: a chiller system and a variable refrigerant flow (VRF) system. A chiller system has chilled water pumped in from an outdoor chiller to fan coil units and an air handling unit to cool a space while a VRF system distributes refrigerant to indoor units for each individual space. The advantages of a chiller system include:

- A lower upfront cost
- Being more favorable for large facilities
- Easier maintenance

The advantages of a VRF system include:

- Lower operational costs over time
- Being more favorable for small and medium sized facilities
- Easier addition of extra units
- Individualized service for each space
- Quieter operation
- Lower power consumption
- Less space required.
- Preserved functionality during individual unit maintenance.

Option 1 – Replace Attic Air Handler in Kind

Total Cost: \$150,000

The first option is to replace the existing leaking air handler in kind. Connections to the chilled water system along with the hydronic system will be cut back and reconnected. The existing ductwork distribution shall be reused. One of the challenges with this option is the limited attic access that would require a new opening in the second floor ceiling to be able to lift the new air handler in place. This would be an especially costly endeavor as the wood trusses would need to be reinforced to create an opening and the existing ductwork and piping in the attic space creates difficult working conditions. This could add anywhere from \$30,000 to \$50,000 to the



construction costs. This would be the least expensive option that would resolve the leaking issue. However, this option does not address the age of the chiller, the air handler located in the basement, and the various components of the chiller system. While this would be a current fix to the problem the Library is facing – it is only a matter of time before some other component breaks down and is in need of emergency repair.

- Advantages
 - The least expensive option.
 - Minimizes construction time and disruption to the facility.
 - Minimal effect to the building's current operation.
- Disadvantages
 - Requires an architectural modification for attic access.
 - Does not address the age of the chiller system.

Option 2 – Replace the Chiller System with a Variable Refrigerant Flow HVAC System

Total Cost: \$650,000

Due to the age of the chiller and two air handlers, this option opts to remove the chiller system entirely and replace it. Rather than replacing the system in kind with a new chiller system, a Variable Refrigerant Flow (VRF) HVAC system is proposed. A VRF system does not require a centralized air handler and has the advantage of not requiring a large opening on the second floor. Instead, individual ceiling cassette air handlers would be installed locally to each space. These units are individually controlled allowing each space to be set to different temperatures including simultaneous heating and cooling in two adjacent spaces. In place of the exterior chiller, a series of air cooled condensers are proposed.

- Advantages
 - Does not require an architectural modification for attic access.
 - Will allow zoning within the spaces which is ideal because different spaces will experience different cooling loads. Zoning will allow each zone to control the amount of cooling individually which will benefit the occupants in the space.
 - VRF system can produce 30-40% energy savings compared to chiller system which can pay back operational costs.
 - Easy to control.
 - Service agreements and contracts available
- Disadvantages
 - System requires a certified service technician.
 - The costliest option

Option 3 – Replace the Attic Air Handler with a Variable Refrigerant Flow HVAC System

Total Cost: \$330,000



Option 3 is a halfway option between Option 1 and Option 2. It replaces the failing Air Handler in the attic, but doesn't reattach it to a system that needs to be replaced. Instead, a VRF system as described above is installed on a smaller scale serving the second floor library. The rest of the chiller system can remain and run independently to be replaced at a later date. Out of all three options, this is the only option that would add electrical load to the building because there is a new outside condenser. A further evaluation of the electrical capacity of the building is required prior to design.

▪ Advantages

- Does not require an architectural modification for attic access.
- Will allow zoning within the spaces which is ideal because different spaces will experience different cooling loads. Zoning will allow each zone to control the amount of cooling individually which will benefit the occupants in the space.
- VRF system can produce 30-40% energy savings compared to chiller system which can pay back operational costs.
- Easy to control.
- Service agreements and contracts available
- VRF system can be expanded at a later date.

▪ Disadvantages

- System requires a certified service technician. May require a separate service technician for the chiller system.

The chiller for this system is located outside of the building on the south side. Like the air handler, it is a Carrier model with a 43-ton capacity. In addition to the air handler in question, this chiller serves multiple other air handlers that in turn serve the south portion of the building. These other air handlers were installed in 2014 and are 9 years old at the time of this report. There have been no issues reported that indicate there are any issues with the chiller's functionality. However, the chiller is also 15 years old, meaning like the leaking air handler, it is nearing the end of its average life expectancy of 15-20 years.

The spaces served by the air handler are supplied cool air through supply grilles in the ceiling.

B. OPTIONS CONSIDERED

The other option considered for this project but not itemized above is replacing the entire chiller system in kind with a new chiller and chilled water air handlers. The cost to provide access to the attic to locate the air handlers in this space coupled with the fact that chiller systems offer less temperature control made this a costly and ineffective option compared to VRF. While Chillers are still used on large scale projects where spaces have similar setpoints, VRF is the emerging preferred technology for smaller scale multi-use buildings.

C. COST COMPARISON

LSE has prepared preliminary cost estimates of the three options for purposes of budgeting. These estimates are based upon current equipment costs, labor costs, and expected material costs based on previous experience. A more accurate cost estimate should be prepared during design to more accurately gauge the amount of materials used and account for increased costs of equipment.

Option 1 – Demolition of the existing air handler 2 in the attic space, duct and piping connections. Provide new mechanical opening in attic. Install new 20 ton air handler and connect to existing ductwork, chilled water, and hydronic system. Total cost – \$150,000.00

Option 2 – Demolition of the existing Chiller, 4 existing air handlers, associated VAV boxes, ductwork, air terminals, chiller piping, and hydronic piping. Installation of new Outdoor condensing unit module, 28 indoor cassette units with outside air kits, 28 controllers, 5 Refrigerant Control boxes, associated refrigerant piping and outside air ductwork. Total Cost – \$650,000.00

Option 3 - Demolition of the existing air handler 2 in the attic space and associated duct and piping. Installation of new Outdoor condensing unit module, 28 indoor cassette units with outside air kits, 28 controllers, 5 Refrigerant Control boxes, associated refrigerant piping and outside air ductwork. Total Cost – \$330,000.00

D. RECOMMENDATIONS

LSE recommends that the Village consider heating Option 3 to immediately rectify the faulty air handler with an updated VRF system. In comparison, Option 1 has a lower upfront cost but forces you to maintain the chiller after the completion of construction. Option 2 is recommended if the budget is available.

E. NEXT STEPS

The Library should review the report to decide what should be done to improve occupancy comfort in the building as well as alleviate current issues. Once reviewed and decide what cooling options to implement, the Library should allocate money from the yearly budget to hire an engineering consulting firm to provide construction documents.

RECREATION-PARKS & PLAYGROUNDS

**24/25 TO 28/29 DETAILED
DEPARTMENT REQUESTED
PROJECT WORKSHEETS**

Brand New Pool Complex

Total Capital Cost: \$4,660,000.00

Department: Recreation-Parks & Playgrounds
Type: Capital Improvement

Timeline: 09/08/2026 to 06/01/2027

Request description:

Embarking on a transformative endeavor, our department is thrilled to announce the launch of the state-of-the-art Pool Complex Construction Project. This capital initiative marks a significant leap forward in our commitment to providing exceptional recreational facilities for residents of all ages. The project involves the construction of a brand-new pool complex, designed with modern amenities and cutting-edge features to offer a refreshing and inviting aquatic experience. Envisioned to be a focal point for community engagement and wellness, the complex will include spacious lap lanes for competitive and recreational swimming, interactive water features, dedicated areas for children, and comfortable lounging spaces. The design will prioritize accessibility (zero-depth entry), sustainability, and energy efficiency, ensuring that the pool complex serves as a vibrant, inclusive, and environmentally conscious hub for relaxation and fitness. As we embark on this exciting venture, we anticipate that the new pool complex will not only meet the diverse recreational needs of our community but also become a cherished destination for families and individuals seeking a respite in a modern, enjoyable aquatic environment.

Capital Costs	To Date	FY2026	FY2027	Total
Planning		\$80,000.00		\$80,000.00
Design	\$80,000.00			\$80,000.00
Engineering				\$0.00
Repairs/Improvements				\$0.00
Construction/Maintenance		\$4,500,000.00	\$4,500,000.00	
Furniture and Fixtures				\$0.00
Other				\$0.00
Total	\$80,000.00	\$80,000.00	\$4,500,000.00	\$4,660,000.00

Funding Source	FY2027	Total
Capital Borrowing - General Fund	\$450,000.00	\$450,000.00
Federal Grant-Specify		\$0.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$450,000.00	\$450,000.00

Additional Information

Type of Project	Replacement
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Club Field Pavilion

Total Capital Cost: \$90,000.00

Department: Recreation-Parks & Playgrounds
Type: Capital Improvement

Timeline: 11/01/2027 to 01/31/2028

Request description:

RAC suggested a 20' x 20' pavilion or 20' x 40'. This exciting capital initiative is to provide safety to participants, enhance the amenities, and create communal gathering spaces at Club Field. This project entails the construction of a modern and versatile pavilion, designed to serve as a retreat from weather, whether it be rain, hot sun, or storms, as well as a focal point for various community activities and events. The pavilion will offer a sheltered and inviting space, perfect for picnics, social gatherings, and community events. Equipped with seating, picnic tables, and potential electricity/lighting, the pavilion will provide a comfortable environment for residents to enjoy outdoor activities throughout the year. The design will complement the natural surroundings, ensuring that the pavilion seamlessly integrates with Club Field's existing landscape. As we invest in Club Field Park, we aim to create a hub for community engagement, fostering a sense of protection from the elements, and making Club Field an even more vibrant and welcoming space for all residents to enjoy.

Capital Costs	FY2028	Total
Planning	\$10,000.00	\$10,000.00
Design		\$0.00
Engineering		\$0.00
Repairs/Improvements		\$0.00
Construction/Maintenance	\$80,000.00	\$80,000.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Total	\$90,000.00	\$90,000.00

Funding Source	FY2028	Total
Capital Borrowing - General Fund	\$90,000.00	\$90,000.00
Federal Grant-Specify		\$0.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$90,000.00	\$90,000.00

Additional Information

Type of Project

Compostable Toilets at Chilmark Park

Total Capital Cost: \$75,000.00

Department: Culture & Recreation
Type: Capital Improvement
Request Groups: Choice 1
Timeline: 06/10/2024 to 06/30/2024

Request description:

The presence of a well-maintained bathroom facility in a heavily used park is paramount for several reasons, contributing significantly to the overall user experience and the sustainable management of the natural environment. First and foremost, it enhances the convenience and comfort of park visitors, ensuring that they can enjoy their time outdoors without concerns about basic amenities. This convenience is especially crucial for families, elderly individuals, and people with diverse abilities, promoting inclusivity and accessibility.

We are currently relying on two port-a-johns that, especially during high usage times, are not the cleanest, best smelling, or very attractive to look at. Proper waste disposal facilities within the bathrooms also play a key role in environmental stewardship. Additionally, the availability of sanitary facilities supports public health by reducing the risk of waterborne diseases and maintaining a clean, hygienic environment. In essence, a well-equipped bathroom facility in a heavily used park fosters a positive and sustainable recreational experience for all, promoting both the well-being of park-goers and the preservation of the natural surroundings.

Capital Costs	FY2026	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$5,000.00	\$5,000.00
Equipment/Vehicle/Furnishings	\$70,000.00	\$70,000.00
Other		\$0.00
Total	\$75,000.00	\$75,000.00

Funding Source	FY2026	Total
Capital Borrowing - General Fund	\$75,000.00	\$75,000.00
Fundraising		\$0.00
Grant Funding		\$0.00
Regular Time - DPW		\$0.00
General Fund Balance		\$0.00
Pln. Bd. Rec Fees		\$0.00
Capital Borrowing - Water Fund		\$0.00
Previous Year Borrow		\$0.00
Total	\$75,000.00	\$75,000.00

Additional Information

Benefit to Community	The M54 is unique. It offers a cost-effective, odorless alternative to vault toilets, pit latrines, and portable restrooms. Designed for use in remote areas, it requires minimal maintenance and can handle over 20,000 visits annually. And because the compost tank serves as the foundation for the ADA-compliant building, installation can be completed in a day without significant site work.
	Clivus Multrum systems eliminate polluting sewage, save water, and require less land for operation than conventional septic tank/leach field systems. Less expensive than traditional disposal in many situations, Clivus Multrum toilets are designed to handle both intermittent use and the high volume of peak periods. They are odorless in operation and yield safe, stable end products that are fully reusable.

Type of Project New Construction

Convert two Tennis Courts at Chilmark Park for 6 more pickleball courts as well as fixing the 6 we have and adding lighting

Total Capital Cost:	\$220,000.00	Department:	Recreation-Parks & Playgrounds
		Type:	Capital Improvement
		Timeline:	11/01/2025 to 04/01/2026

Request description:

This capital initiative involves the conversion of two underutilized tennis courts into six dedicated pickleball courts, responding directly to the escalating popularity of this fast-paced sport. Concurrently, the project encompasses a comprehensive overhaul of the original six tennis courts, which have experienced spidering cracks in the asphalt, compromising their playability and safety. To meet the diverse needs of our active community, state-of-the-art lighting will be installed, allowing extended playtime and accommodating varying schedules. This project signifies our commitment to providing world-class recreational facilities, promoting pickleball, and fostering a vibrant, inclusive space for residents of all ages. The Court Transformation and Expansion Project aims to create a hub for pickleball enthusiasts, ensuring that our facilities align with the evolving preferences of our dynamic community and provide more space to hold tournaments and events like Picks and Pickleball.

Capital Costs	FY2026	Total
Planning	\$20,000.00	\$20,000.00
Design		\$0.00
Engineering		\$0.00
Repairs/Improvements		\$0.00
Construction/Maintenance	\$200,000.00	\$200,000.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Total	\$220,000.00	\$220,000.00

Funding Source	FY2026	Total
Capital Borrowing - General Fund	\$220,000.00	\$220,000.00
Federal Grant-Specify		\$0.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$220,000.00	\$220,000.00

Additional Information

Type of Project	Refurbishment
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Destination Playground for Chilmark accessible for all (abled and disable bodied, multi-generational)

Total Capital Cost: \$700,000.00

Department: Culture & Recreation
Type: Capital Improvement

Timeline: 01/04/2027 to 04/30/2027

Request description:

BMRD is dedicated to fostering inclusivity and creating a welcoming space for residents of all abilities. This capital initiative focuses on the construction of a brand-new, updated, and accessible playground at Chilmark. The project aims to provide an inclusive play environment where children of diverse abilities can engage in recreational activities together, as well as promote multi-generational play. The design will incorporate universally accessible features, including ramps, sensory-rich play elements, and wheelchair-friendly surfaces, ensuring that every child can participate fully in the joy of play. By investing in an accessible playground, we aim to promote social interaction, physical activity, and a sense of belonging for all community members. The Chilmark Accessible Playground Project embodies our commitment to creating recreational spaces that reflect the diversity of our community, making Chilmark a more inclusive and enjoyable destination for families of all backgrounds.

THIS WILL HAVE GREAT GRANT POTENTIAL!

Capital Costs	FY2028	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Repairs/Improvements		\$0.00
Construction/Maintenance	\$700,000.00	\$700,000.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Total	\$700,000.00	\$700,000.00

Funding Source	FY2028	Total
Capital Borrowing - General Fund	\$700,000.00	\$700,000.00
Federal Grant-Specify		\$0.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$700,000.00	\$700,000.00

Additional Information

Fencing and Netting Upgrades at Various Parks

Total Capital Cost: \$30,000.00

Department: Recreation-Parks & Playgrounds
Type: Capital Improvement

Timeline: 07/01/2024 to 09/01/2024

Request description:

The Park Replacement Project focuses on the comprehensive replacement of field/court fencing and netting at various parks (Law Park, Neighborhood Park, and McCrum Field) within our community parks.

This capital project aims to enhance the safety, functionality, and aesthetic appeal of recreational spaces by upgrading the infrastructure that surrounds playing fields. The improved fencing and netting will contribute to a more enjoyable and secure environment for park visitors, athletes, and spectators.

By undertaking the Field Fencing and Netting Replacement Project, the community aims to create safer, more attractive, and inclusive park spaces that cater to the diverse recreational needs of its residents.

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Repairs/Improvements	\$30,000.00	\$30,000.00
Construction/Maintenance		\$0.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Total	\$30,000.00	\$30,000.00

Funding Source	FY2025	Total
Capital Borrowing - General Fund	\$30,000.00	\$30,000.00
Federal Grant-Specify		\$0.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$30,000.00	\$30,000.00

Additional Information

Type of Project Refurbishment

Jackson Park Playground Upgrade & Basketball Court

Total Capital Cost: \$238,000.00

Department: Recreation-Parks & Playgrounds
Type: Capital Improvement

Request description:

The playground at Jackson Park is aging and in need of replacement. Pieces have been welded together by in-house staff, which increases the liability associated with the use of the equipment. The basketball court is also aging and in need of replacement.

We have received a \$100K grant via Andrea Stewart Cousins' office. The grant still requires formal processing, and we anticipate receipt of funds in Fall/Winter 2024. The project as a whole will include installation and purchase, along with the replacement of the basketball court and conversion to full-court play.

In-house forces will be required for the removal of equipment and preparation of the site. We would use a demo saw to cut up and pull footings with a mini excavator. The mini excavator will be used to pull up the basketball court asphalt and subbase.

We need an operator, driver (dump truck), and 2-3 laborers.

- 1 day for playground demo and disposal
- 1 day for basketball court demo and disposal
- 1 day for temporary restoration before the new playground is set up

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Repairs/Improvements		\$0.00
Construction/Maintenance	\$238,000.00	\$238,000.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Total	\$238,000.00	\$238,000.00

Funding Source	FY2025	Total
Capital Borrowing - General Fund	\$138,000.00	\$138,000.00
Federal Grant-Specify		\$0.00
Grant Funding	\$100,000.00	\$100,000.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$238,000.00	\$238,000.00

Additional Information

Type of Project Replacement

Law Park Playground (Shade) Upgrade and Neighborhood Park

Total Capital Cost:	\$100,000.00	Department:	Culture & Recreation
		Type:	Capital Improvement
		Timeline:	09/09/2024 to 09/30/2024

Request description:

THIS IS RAC's #1 priority for capital funding.

Law Park Playground is the premier playground in the Village and is one of the pillars of the park along with the pool and the pavilion. Despite its prominence, it is currently unusable in warm weather due to a lack of shade. This is primarily because the sun heats the playground structure to a borderline dangerous temperature, and secondarily, kids get hot playing with no shade. The goal has been to provide shade to the main 2-5 structure at Law Park Playground located on the east side of the park. This project is difficult as you would normally design your playground around the shade, not the shade around the playground.

There are currently three options, with option #3 as the recommended solution:

1. Install 3 Sails. This will provide shade for approximately an hour or two a day and will not shade the entirety of the 2-5 area. This is approximately \$60,000 installed on contract.

2. Install a large 50x40 or 50x50 shade structure. This would cover the 2-5 piece and the surrounding ground pieces as well and offer the most amount of shade. Purchased and installed, it is approximately \$90K-100K. This will be up for 4-6 months a year and aesthetically will not be as pleasing as it will look like a large event tent most of the year. Due to requirements in the playground industry for liability, the shade would need to be 16-18 feet from the ground to provide proper clearance from the existing tallest piece.

3. (Recommendation) - Purchase and install a new 2-5 piece with a shade structure incorporated and move the existing Law Park 2-5 piece to the neighborhood park. This option provides the most bang for the buck and for the same essential cost as shade alone - Anticipated project cost for purchase and install new piece, and move and install new piece at neighborhood park is about \$100,000. DPW/Parks would need to prep and expand the area at the neighborhood park for the reinstallation of the existing equipment. RAC reviewed this idea 3/7 with Dana and is supportive of this plan. I believe this is the most cost-effective solution for the Village.

Law Park Playground is a critical component of the Law Park complex, but it is currently not used in warm weather. Due to the color scheme chosen, the heat is absorbed into high-touch areas. This is a major loss for the community, given the centrality of the pool/pavilion to Village life in the warmer months and the natural desire for children to incorporate the playground as part of those activities. Beyond the benefits for existing residents, making the playground usable will increase the attractiveness of the Village. For prospective homeowners looking to move here with their families, they will see children happily playing as they drive into the Village. For those that are here to explore Briarcliff for the day, they'll be able to walk from the newly renovated business district to the playground and feel they are in a modern, family-friendly locale.

Playgrounds hone key skills for children, including social, emotional, cognitive, and physical development. Children are constantly learning through play—making new friends, sharing, taking turns, and interacting with other children. This increased interaction with children in public playgrounds such as Law Park brings users of all backgrounds and abilities, giving kids a more open view of the world and the opportunity to build new relationships. Installing a shade structure there will help keep users safe from sunburns, allow them to use all the equipment being offered, and encourage them to use the facility more.

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Repairs/Improvements		\$0.00
Construction/Maintenance	\$100,000.00	\$100,000.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Total	\$100,000.00	\$100,000.00

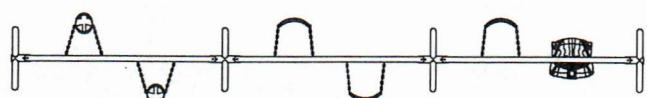
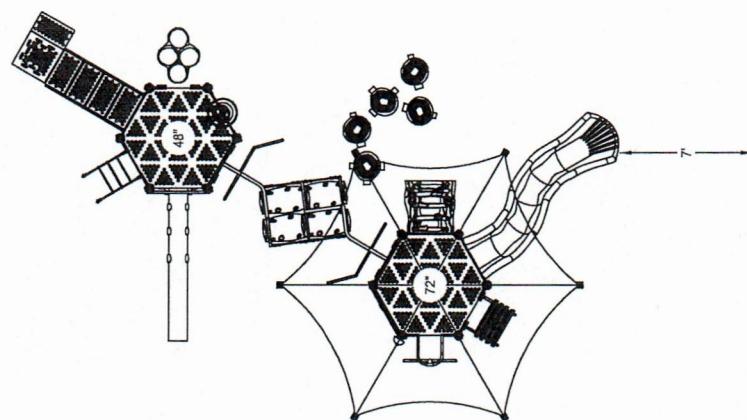
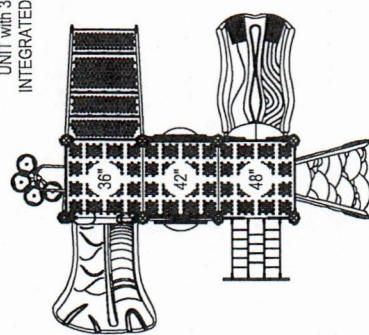
Funding Source	FY2025	Total
Capital Borrowing - General Fund	\$100,000.00	\$100,000.00
Federal Grant-Specify		\$0.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$100,000.00	\$100,000.00

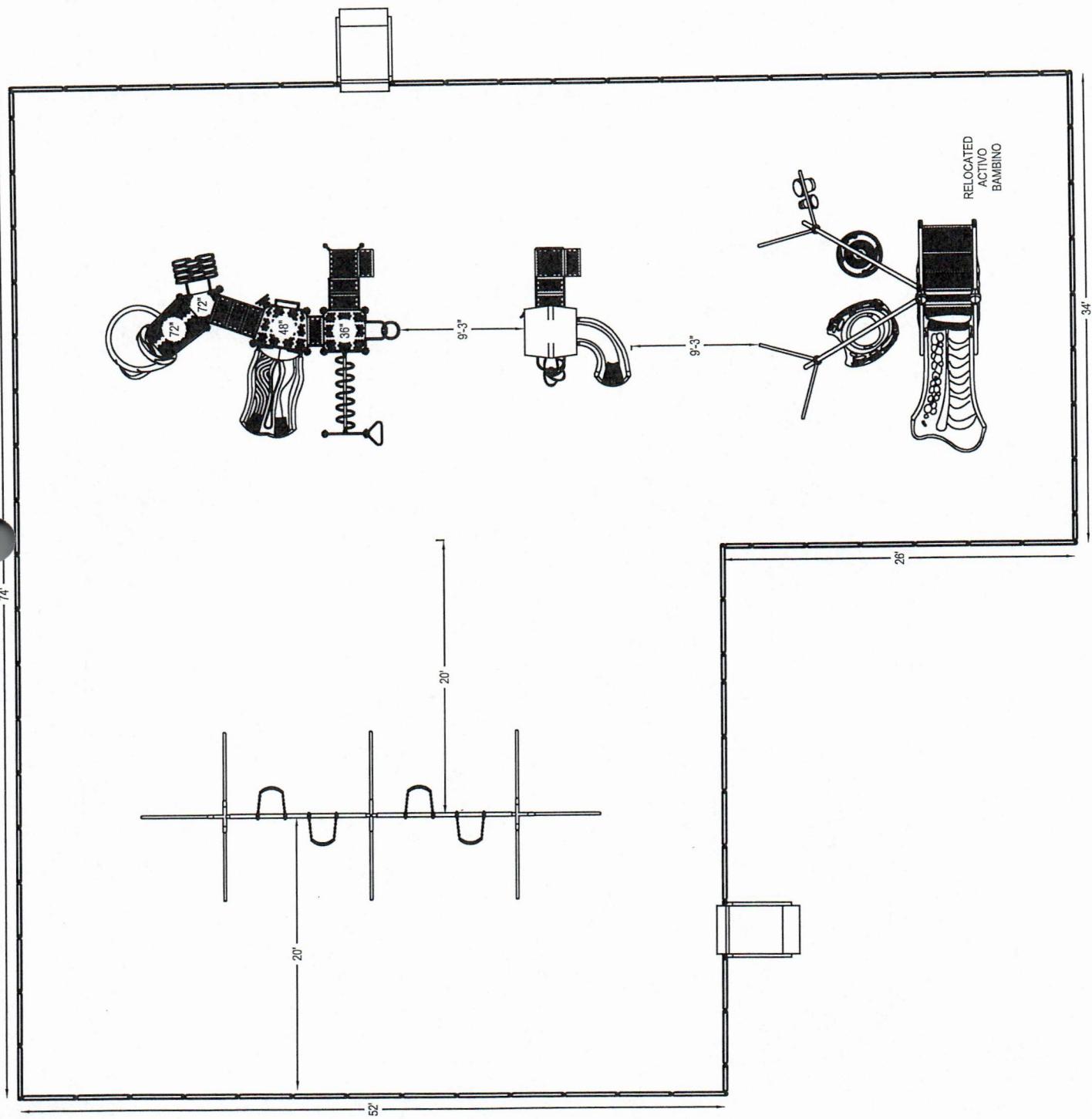
Request description:

Type of Project

New Construction

NEW 2-5 PLAYWORLD
UNIT with 30x30'
INTEGRATED SHADE





Master Planning for Pine Road Park

Total Capital Cost: \$75,000.00

Department: Recreation-Parks & Playgrounds
Type: Capital Improvement

Timeline: 08/01/2025 to 12/31/2025

Request description:

RAC requested this -

Introducing the Pine Road Park Master Plan Project, our Parks and Recreation community is taking a proactive approach to reinvigorate and maximize the potential of the currently underused parkland. This capital initiative seeks to transform Pine Road Park into a vibrant neighborhood and community hub through a comprehensive and thoughtfully designed master plan. Envisioned elements include a dedicated dog park to cater to our four-legged residents, meandering trails to encourage outdoor exploration with a possible trail featuring dedicated outdoor fitness stations, a modern playground to engage our youngest community members west of Pleasantville Road, a convenient restroom facility, and a tranquil picnic area, along with a small pavilion for gatherings, classes, and relaxation. The master plan will be developed collaboratively, incorporating input from the community to ensure it aligns with the diverse needs and preferences of our residents. By revitalizing Pine Road Park, we aim to create an inclusive and dynamic space that promotes physical well-being, social interaction, and a deep connection to nature. This project reflects our commitment to enhancing the quality of life in our community, fostering a sense of unity, and providing residents with a rejuvenated and multi-functional green space for years to come.

Capital Costs	FY2026	Total
Planning		\$0.00
Design	\$75,000.00	\$75,000.00
Engineering		\$0.00
Repairs/Improvements		\$0.00
Construction/Maintenance		\$0.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Total	\$75,000.00	\$75,000.00

Funding Source	FY2026	Total
Capital Borrowing - General Fund	\$75,000.00	\$75,000.00
Federal Grant-Specify		\$0.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$75,000.00	\$75,000.00

Additional Information

Type of Project Other

Neighborhood Park Basketball Court Upgrade

Total Capital Cost:	\$100,000.00	Department:	Recreation-Parks & Playgrounds
		Type:	Capital Improvement
		Timeline:	09/15/2027 to 11/30/2027

Request description:

This project is a comprehensive overhaul of the existing basketball court to ensure a safe facility for residents of all ages. The project will address surface irregularities, faded court markings, and worn-out hoops, breathing new life into the space. Upgrades include a new court surface, durable and vibrant court markings, making it a smaller version of a full court, and modern basketball hoops. The rehabilitation will not only enhance the visual appeal of the court but also improve its playability, promoting a more enjoyable and competitive experience for basketball enthusiasts. As we invest in the Neighborhood Park Basketball Court, we aim to create a renewed focal point for community engagement, encouraging physical activity, social interaction, and a sense of pride among residents. This project reflects our commitment to maintaining and upgrading recreational facilities that contribute to the well-being and vibrancy of our neighborhoods.

Capital Costs	FY2028	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Repairs/Improvements	\$100,000.00	\$100,000.00
Construction/Maintenance		\$0.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Total	\$100,000.00	\$100,000.00

Funding Source	FY2028	Total
Capital Borrowing - General Fund	\$100,000.00	\$100,000.00
Federal Grant-Specify		\$0.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$100,000.00	\$100,000.00

Additional Information

Type of Project Replacement

Neighborhood Park entrance upgrades off of Fuller Rd

Total Capital Cost: \$25,000.00

Department: Recreation-Parks & Playgrounds
Type: Capital Improvement

Timeline: 01/06/2025 to 03/12/2025

Request description:

In the Neighborhood Park Field Entrance and Dugout Safety Project, our community is dedicated to enhancing the accessibility and safety of our beloved recreational spaces. This capital initiative centers on the creation of a welcoming and purposeful entrance for the Neighborhood Park Field, providing a distinct and aesthetically pleasing gateway for visitors to enter the field to watch their child(ren) play ball. Simultaneously, the project addresses safety concerns by establishing secure passages to each dugout, ensuring that players and spectators can navigate the area confidently without going over roots, dirt/mud, and uneven land. The design will incorporate pedestrian-friendly pathways and thoughtful landscaping to seamlessly blend functionality with visual appeal. By prioritizing safety and ease of access, this project aims to transform our Neighborhood Park Field into a more inviting and user-friendly environment, fostering a sense of community and promoting active engagement in recreational activities. The Neighborhood Park Field Entrance and Dugout Safety Project symbolizes our commitment to creating enjoyable public spaces that cater to the well-being and enjoyment of all residents.

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Repairs/Improvements		\$0.00
Construction/Maintenance	\$25,000.00	\$25,000.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Total	\$25,000.00	\$25,000.00

Funding Source	FY2025	Total
Capital Borrowing - General Fund	\$25,000.00	\$25,000.00
Federal Grant-Specify		\$0.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$25,000.00	\$25,000.00

Additional Information

Type of Project Refurbishment

New Dump Truck for Parks

Total Capital Cost: \$100,000.00

Department: Recreation-Parks & Playgrounds
Type: Capital Equipment
Request Groups: Choice 1

Request description:

Currently, our parks team consists of four full-time staff members (and at times 1-2 seasonal team members) who share a single, aging pick-up truck for transportation needs during the day in the winter. They also use the truck to perform tasks such as maintaining garbage pick-up at all park facilities during the week, moving equipment and supplies, and maintaining facilities. During the summer, they have access to 2 vehicles, but it still hinders their work as scheduling has to be based on the knowledge that only 1 or 2 trucks are available from DPW, and they are always given older versions of vehicles. This situation has presented several challenges, including reliability issues and scheduling conflicts.

The shared vehicle has increasingly led to delays and disruptions in our ability to carry out our responsibilities effectively. Furthermore, the current arrangement often results in scheduling conflicts, as we cannot divide and conquer parks; multiple team members need to work with a single vehicle. Having multiple vehicles would allow us to perform various work-related tasks in different areas of the village.

To address these challenges and enhance our operational efficiency, I would like to formally request the allocation of an additional vehicle with extended cab and dump capabilities. Having a dedicated vehicle for our parks team would significantly improve our ability to meet deadlines, attend to important projects, and provide timely service for our residents.

This truck would still be shared among all employees within Parks.

Capital Costs	FY2025	Total
Vehicle Cost	\$100,000.00	\$100,000.00
Other		\$0.00
Total	\$100,000.00	\$100,000.00

Funding Source	FY2025	Total
Capital Borrowing - General Fund	\$100,000.00	\$100,000.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$100,000.00	\$100,000.00

Additional Information

New Purchase or Replacement New
New or Used Vehicle New Vehicle

Pathway Connector from the Recreation Department office side door to the new trail connector that goes to the new trail connector.

Total Capital Cost: \$30,000.00

Department: Recreation-Parks & Playgrounds
Type: Capital Improvement

Timeline: 01/05/2026 to 03/02/2026

Request description:

Introducing the Law Park Pathway Link Project, our department sees a lot more usage of gaining access to the trail connector that came in the Spring of 2023. This capital initiative will enhance connectivity and accessibility between Law Park, the Pavilion, the Recreation Department and the Youth Center and/or North County Trailway. This project involves the creation of a well-designed and purposeful trail connector, facilitating a seamless transition between these two vital community hubs of Law Park and the Youth Center. The trail will not only serve as a practical pathway but also promote an active and healthy lifestyle for residents of all ages, **ESPECIALLY DOG WALKERS**. The connector will be thoughtfully landscaped, taking advantage of the natural surroundings to create an enjoyable and aesthetically pleasing journey from the Recreation Department towards the new trail connector that goes to the Youth Center. By fostering a direct and safe link between the Recreation Department and the Youth Center, this trail connector aims to strengthen community ties, promote outdoor activities, and provide a convenient route for residents to navigate between these essential facilities. The Law Park **LINKING** pathway Project reflects our commitment to enhancing the overall community experience by prioritizing connectivity and creating accessible pathways that many will utilize, enjoy the upgrade to an already existing amenity that was created, it will link it for bathroom usage too. And gives a "friendlier" feel to accessing the North County Trail instead of going between a building and dumpster site.

Capital Costs	FY2027	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Repairs/Improvements		\$0.00
Construction/Maintenance	\$30,000.00	\$30,000.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Total	\$30,000.00	\$30,000.00

Funding Source	FY2027	Total
Capital Borrowing - General Fund	\$30,000.00	\$30,000.00
Federal Grant-Specify		\$0.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$30,000.00	\$30,000.00

Additional Information

Type of Project

New Construction

Platform Tennis Courts Improvements and adding a 3rd court

Total Capital Cost: \$300,000.00

Department: Culture & Recreation
Type: Capital Improvement

Timeline: 03/31/2028 to 05/31/2029

Request description:

After presentations in front of RAC and BOT, we would like to suggest embarking on an ambitious endeavor. Our tennis platform community is excited to request a Paddle Tennis Facility Expansion and Court Upgrade Project. The primary focus of this capital initiative is the addition of a third paddle tennis court, aimed at meeting the demand for three courts available for recreational play, as well as hosting league play, especially for the women's teams. Simultaneously, the project involves a comprehensive refurbishment of Court 1, including the replacement of its floorboards and the installation of cutting-edge electric heating systems beneath the playing surface to dry courts more quickly and safely than our current method. This dual-purpose project aims not only to accommodate the increased participation reported to us by the Paddle Teams but also to enhance the overall playing experience by ensuring optimal court conditions even during colder and wetter seasons. The addition of the third court is designed to alleviate scheduling constraints and cater to the platform tennis teams, while the modernized Court 1 with electric heating represents a commitment to providing top-tier facilities for our community's active and enthusiastic players. This initiative reflects our dedication to fostering a vibrant, inclusive, and state-of-the-art recreational environment for all residents.

Village Manager's Note: Given the small subset of users, VM is recommending that significant private investment be required for these projects to proceed.

Capital Costs	FY2026	FY2029	Total
Planning		\$20,000.00	\$20,000.00
Design		\$20,000.00	\$20,000.00
Engineering		\$30,000.00	\$30,000.00
Repairs/Improvements	\$80,000.00		\$80,000.00
Construction/Maintenance		\$150,000.00	\$150,000.00
Furniture and Fixtures			\$0.00
Other			\$0.00
Total	\$80,000.00	\$220,000.00	\$300,000.00

Funding Source	FY2026	FY2029	Total
Capital Borrowing - General Fund	\$20,000.00	\$50,000.00	\$70,000.00
Federal Grant-Specify			\$0.00
Grant Funding			\$0.00
Private Grant	\$60,000.00	\$170,000.00	\$230,000.00
General Fund Balance			\$0.00
Water Fund Balance			\$0.00
Other - Please specify in project description			\$0.00
Capital Borrowing - Water Fund			\$0.00
Total	\$80,000.00	\$220,000.00	\$300,000.00

Additional Information

Type of Project

Playground at Club Field

Total Capital Cost: \$400,000.00

Department: Recreation-Parks & Playgrounds
Type: Capital Improvement

Timeline: 03/05/2029 to 05/01/2029

Request description:

Adding a playground facility at Club Field will be a thoughtful capital initiative that caters to the diverse needs of families enjoying recreational activities at this central hub of our sports teams. This project involves creating two distinct and engaging playgrounds, specifically designed for children aged 2-5 and 5-12 years old. These well-equipped play areas will not only provide a safe and enjoyable space for children to explore and play but also serve as an invaluable resource for families with siblings participating in sports activities nearby.

By investing in these age-appropriate playgrounds, we aim to foster a sense of inclusivity and ensure that every family member has an entertaining and developmentally stimulating environment to enjoy. The Club Field Playground Project embodies our commitment to creating recreational spaces that cater to the varying needs of our community, transforming Club Field into a more family-friendly destination that promotes both active play and family togetherness.

Capital Costs	FY2029	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Repairs/Improvements		\$0.00
Construction/Maintenance	\$400,000.00	\$400,000.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Total	\$400,000.00	\$400,000.00

Funding Source	FY2029	Total
Capital Borrowing - General Fund	\$400,000.00	\$400,000.00
Federal Grant-Specify		\$0.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$400,000.00	\$400,000.00

Additional Information

Type of Project

Renovate McCrum Field

Total Capital Cost: \$350,000.00 **Department:** Recreation-Parks & Playgrounds
Type: Capital Improvement

Request description:

McCrum Field needs a strategic capital initiative to increase the number of playing days for baseball and soccer, improve the playing experience, and enhance safety standards at our beloved McCrum Field. This comprehensive project includes the installation of drainage systems to ensure optimal field conditions even during inclement weather, minimizing disruptions, and ensuring consistent playability.

Additionally, the backstop will be brought closer to the field, creating a secure passage between the dugouts and the spectator area and establishing a safe on-deck swinging area for batters. This adjustment not only enhances player safety but also provides a safer experience for fans.

The renovated baseball/soccer field will not only meet the highest standards for play but also prioritize the safety and enjoyment of both athletes and spectators. This project underscores our commitment to maintaining top-notch recreational facilities that cater to the diverse needs of our community, fostering a sense of pride and camaraderie among residents. The McCrum Field Renovation and Safety Enhancement Project represent a significant investment in the well-being and enjoyment of all who engage with this cherished community space.

Capital Costs	FY2028	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Repairs/Improvements		\$0.00
Construction/Maintenance	\$350,000.00	\$350,000.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Total	\$350,000.00	\$350,000.00

Funding Source	FY2028	Total
Capital Borrowing - General Fund	\$350,000.00	\$350,000.00
Federal Grant-Specify		\$0.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$350,000.00	\$350,000.00

Additional Information

Type of Project Refurbishment

Scarborough Park SMALL picnic area with covering

Total Capital Cost: \$150,000.00

Department: Recreation-Parks & Playgrounds
Type: Capital Improvement

Timeline: 03/01/2028 to 05/24/2028

Request description:

Scarborough Park located along the scenic Hudson River would benefit greatly from a small covered picnic area for people to enjoy the River without worrying about the sun or rain. . . This project involves the construction of a charming and functional covered picnic area within Scarborough Park, providing residents with a shaded space to gather, relax, and enjoy the breathtaking views of the Hudson River. The covered structure will feature a couple of picnic tables, comfortable seating, and a safe place away from UV rays or storms, allowing families and friends to gather for meals and leisure activities in any weather. This addition not only promotes a sense of community but also encourages residents to spend more time outdoors, fostering a deeper connection with the natural beauty of the Hudson River. As we invest in Scarborough Park, we aim to create a welcoming and versatile space that contributes to the overall well-being and enjoyment of our community, turning Scarborough Park into a cherished destination for all.

Capital Costs	FY2029	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Repairs/Improvements		\$0.00
Construction/Maintenance	\$150,000.00	\$150,000.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Total	\$150,000.00	\$150,000.00

Funding Source	FY2029	Total
Capital Borrowing - General Fund	\$150,000.00	\$150,000.00
Federal Grant-Specify		\$0.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$150,000.00	\$150,000.00

Additional Information

Type of Project New Construction

Stage area (location to be determined)

Total Capital Cost: \$150,000.00

Department: Culture & Recreation
Type: Capital Improvement

Timeline: 04/09/2029 to 05/31/2029

Request description:

Introducing the Briarcliff Manor Park Amphitheater Project, our community would love to embark on a capital project to create a dynamic outdoor stage and amphitheater, providing a versatile and engaging space for a myriad of cultural, artistic, and community events. This project envisions a facility nestled within the park, designed to accommodate concerts, Shakespeare in the Park performances, ceremonies, and various public events. The amphitheater will boast tiered seating for optimal viewing, complemented by a well-equipped stage and the ability to have sound and lighting systems. The versatile design aims to cater to the diverse interests and needs of our community, fostering a vibrant cultural scene and providing a central gathering space for residents to enjoy a wide array of performances and celebrations. With the Park Amphitheater Project, we aim to create a welcoming and inclusive space that enhances the overall cultural and recreational fabric of our community, making the park a dynamic hub for shared experiences and artistic expression.

Capital Costs	FY2029	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Repairs/Improvements		\$0.00
Construction/Maintenance	\$150,000.00	\$150,000.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Total	\$150,000.00	\$150,000.00

Funding Source	FY2029	Total
Capital Borrowing - General Fund		\$0.00
Federal Grant-Specify		\$0.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance	\$150,000.00	\$150,000.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$150,000.00	\$150,000.00

Additional Information

Type of Project

Youth Center Covered Deck

Total Capital Cost: \$100,000.00

Department: Recreation-Parks & Playgrounds
Type: Capital Improvement

Timeline: 01/05/2026 to 04/02/2026

Request description:

Funds to replace the current back outdoor staircase and deck on the back of the Youth Center. Wooden decks life expectancy are usually between 10 to 20 years depending on weather, if it is maintained with weatherproofing sealer and wear and tear. Currently the deck is showing signs of safety concerns. Replacing the deck and possibly making it larger will make it more usable for Camp Adventure, rentals and other programming at the Youth Center especially after the renovations of the upper floors of the Youth Center.

Capital Costs	FY2026	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Repairs/Improvements		\$0.00
Construction/Maintenance	\$100,000.00	\$100,000.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Total	\$100,000.00	\$100,000.00

Funding Source	FY2027	Total
Capital Borrowing - General Fund	\$100,000.00	\$100,000.00
Federal Grant-Specify		\$0.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$100,000.00	\$100,000.00

Additional Information

Type of Project Replacement

SEWER PROJECTS

**24/25 TO 28/29 DETAILED
DEPARTMENT REQUESTED
PROJECT WORKSHEETS**

Parkway Road - SSES

Total Capital Cost: \$165,000.00

Department: Village Engineer
Type: Capital Improvement

Request description:

Sanitary Sewer Evaluation Survey (SSES) for the Village of Briarcliff Manor, NY

Sewers on Parkway Road have been overflowing onto private and public property during heavy rainstorms, once causing sewage to backflow into a private home. The village has a responsibility through the Department of Health to prevent sewer overflows due to inflow and infiltration (I & I). Therefore, we have a legal responsibility to investigate and make sewer repairs as necessary. This project will include an I & I Survey for sewer piping on Parkway, Hungerford and Crest Drive, and monies for necessary repairs. The budget for repairs is an estimate and may require more funds in future years. The Village is on notice regarding this matter from a resident.

Capital Costs	FY2025	FY2026	Total
Planning			\$0.00
Design	\$15,000.00		\$15,000.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance		\$150,000.00	\$150,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$15,000.00	\$150,000.00	\$165,000.00

Funding Source	FY2025	FY2026	Total
Capital Borrowing - General Fund	\$15,000.00	\$150,000.00	\$165,000.00
Federal Funding			\$0.00
Grant Funding			\$0.00
Federal / State Aid			\$0.00
General Fund Balance			\$0.00
Water Fund Balance			\$0.00
Other - Please specify in project description			\$0.00
Funding Source-ARPA			\$0.00
Capital Borrowing - Water Fund			\$0.00
Total	\$15,000.00	\$150,000.00	\$165,000.00

Sanitary Sewer Cedar Drive

Total Capital Cost: \$4,550,000.00

Department: Village Engineer
Type: Capital Improvement

Request description:

Cedar Drive East Vicinity

The Village received 49 petitions from residents located in the neighborhood generally located south of Long Hill Road East, requesting the BOT to initiate the process of installing public sewer service for their properties.

22 Cedar Drive East

8 Tamarack Place

8 Frame Road

2 Juniper Place*

3 Hyatt Road

2 Long Hill Road

4 Walnut Place*

*Outside the original study area

Drawing C-204 "Secondary Study Area" provides an overview of areas not served by public sanitary sewer services. Any buildings or residences in these areas are served by Onsite Wastewater Treatment Systems (OWTS), commonly referred to as septic systems.

A County Sewer Districts map is on file for review. The map utilizes sewer district information available on the Westchester County GIS database. Dark green areas are tributary to the Ossining Sewage Treatment Plant and, therefore, in the Ossining Sewer District. The light green portion represents areas tributary to the Yonkers Sewage Treatment Plant and located in the Saw Mill Valley Sewer District. The unshaded areas are not tributary to any treatment plants and are not part of any County Sewer District.

On May 21, 2001, at the request of the Village, the County Board of Legislatures adopted legislation to modify the County Sewer Districts. These modifications included the removal of three hundred and thirty-one (331) Village properties from the County Sewer Districts.

Recently, several residents have requested to re-enter the sewer district as sewer service became available to their neighborhood. As part of the process, the County calculates and assesses a surcharge fee to permit re-entry. This surcharge was calculated to be \$18,500, payable in 10 annual installments. This surcharge fee is in addition to applicable sewer taxes moving forward. The Village has no role in this surcharge calculation, assessment, or collection of these taxes or fees.

It is required that any parcel in the Village of Briarcliff Manor that is not in a Sewer District re-enters into its appropriate Sewer District before connecting to the public sewer.

The Cedar Drive Area Sewer Study Report was completed in February 2018. This report concluded that 62 homes could connect to the newly completed Fee Court system using a low-pressure sewer system.

Low-pressure sewer systems generally have a lower capital cost when compared to gravity systems as smaller diameter piping is installed, and topography is not a design factor.

The report estimated the total construction cost of \$2.9 Million (2018). When escalated by 5 years at 2.5% per year, this equates to \$3.3M (2023).

The report estimated approximately \$3,900 per year per parcel over a 20-year period. Excluded were costs for individual properties, including electrical supply or plumbing upgrades from the customer's side or rock excavation for the ejector pump excavations. A blanket estimate could be derived.

Capital Costs	FY2027	FY2028	Total
Planning			\$0.00
Design			\$0.00
Engineering	\$50,000.00		\$50,000.00
Land/Right-of-way			\$0.00
Construction/Maintenance	\$2,250,000.00	\$2,250,000.00	\$4,500,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$2,300,000.00	\$2,250,000.00	\$4,550,000.00

Funding Source	FY2027	FY2028	Total
Capital Borrowing - General Fund			\$0.00
Federal Funding			\$0.00
Grant Funding			\$0.00
Federal / State Aid			\$0.00
General Fund Balance			\$0.00
Water Fund Balance			\$0.00
Other - Please specify in project description			\$0.00

Sanitary Sewer Cedar Drive

Total Capital Cost:	\$4,550,000.00	Department:	Village Engineer
		Type:	Capital Improvement

Capital Borrowing - Water Fund	\$2,300,000.00	\$2,250,000.00	\$4,550,000.00
Total	\$2,300,000.00	\$2,250,000.00	\$4,550,000.00

Additional Information

Type of Project	New Construction
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Sanitary Sewer Cleaning and Lining - Long Hill Road

Project Number: VM-1920-12
Total Capital Cost: \$1,000,000.00

Department: Village Engineer
Type: Capital Improvement

Request description:

Positioning for potential infrastructure stimulus funding from Federal and NYS State. Reviewed for WWIA, however 25% of funding available and did not pursue Fall 2021 grant round.

Cleaning, lining, and televising of approximately 6,500 linear feet of sanitary sewer mains on Long Hill Road and Quinn Road.

Rehabilitation of approximately 50 manholes.

Sanitary sewer repairs at approximately six (6) locations. These repairs target disjointed pipes, broken pipes, and sag points.

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$1,000,000.00	\$1,000,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$1,000,000.00	\$1,000,000.00

Funding Source	FY2025	Total
Capital Borrowing - General Fund	\$725,000.00	\$725,000.00
Federal Funding		\$0.00
Grant Funding	\$250,000.00	\$250,000.00
Federal / State Aid		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Funding Source-ARPA		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$975,000.00	\$975,000.00

Sanitary Sewer Cleaning and Lining - Pine Road Pump Station Tributary Area

Project Number: VM-1920-13
Total Capital Cost: \$950,000.00

Department: Village Engineer
Type: Capital Improvement

Request description:

Positioning for potential infrastructure stimulus funding from Federal and NYS State-

Cleaning, lining, and televising of approximately 7,400 linear feet of sanitary sewer mains on Scarborough Road, Dalmeny Road, and other tributary sewers to the Pine Road Pump Station.

Rehabilitation of approximately 67 manholes.

Sanitary sewer repairs at approximately four (4) locations. These repairs target disjointed pipes, broken pipes, and sag points.

Re-establish approximately 60 sewer laterals.

Miscellaneous manhole sealing and repairs.

Capital Costs	FY2026	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$950,000.00	\$950,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$950,000.00	\$950,000.00

Funding Source	FY2026	Total
Capital Borrowing - General Fund	\$712,500.00	\$712,500.00
Federal Funding		\$0.00
Grant Funding	\$237,500.00	\$237,500.00
Federal / State Aid		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Funding Source-ARPA		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$950,000.00	\$950,000.00

WATER PROJECTS

**24/25 TO 28/29 DETAILED
DEPARTMENT REQUESTED
PROJECT WORKSHEETS**

Chappaqua Road – Route 100 Water Main Replacement

Total Capital Cost: \$539,250.00 **Department:** Source of Supply, Power, Pumping
Type: Capital Improvement

Request description:

The Village has experienced multiple leaks in a water main along Chappaqua Road from just North of Route 100. Inspection of damaged sections of piping reveals significant deterioration, indicating additional repairs will be required in the future. Repairs are extremely difficult and costly as they require an outside contractor to make the emergency repairs due to the depth of the water main (upwards of 15 feet deep). Therefore, it is recommended that a length of approximately 500 feet of pipe from North of Route 100 to the Empire State Trail be replaced for long-term cost savings. The construction estimate is based on the linear foot costs of the North State Water Main replacement plus contingency for the increased complexity of installation across Route 100. See attached map of the work location.

Capital Costs	FY2025	FY2026	Total
Planning			\$0.00
Design	\$39,250.00		\$39,250.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance		\$500,000.00	\$500,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$39,250.00	\$500,000.00	\$539,250.00

Funding Source	FY2025	FY2026	Total
Capital Borrowing - General Fund	\$39,250.00	\$500,000.00	\$539,250.00
Federal Funding			\$0.00
Grant Funding			\$0.00
Federal / State Aid			\$0.00
General Fund Balance			\$0.00
Water Fund Balance			\$0.00
Other - Please specify in project description			\$0.00
Funding Source-ARPA			\$0.00
Capital Borrowing - Water Fund			\$0.00
Total	\$39,250.00	\$500,000.00	\$539,250.00

Farm Road Water Tank Painting \$1,000,000.

Total Capital Cost: \$2,035,000.00

Department: Transmission and Distribution
Type: Capital Improvement

Request description:

Farm Road Water Tank Painting Year: 2025 Cost Estimate: \$1,000,000

Farm Road (Erani) is the location of the Village's 1 million-gallon water tank and is the main supply water tank, working in conjunction with our Rosecliff 3 million-gallon tank. The tank was last painted in 2000. AWWA recommends repainting water tanks (interior and exterior) every 20 years. The tank was inspected and cleaned in 2019, using divers and vacuum line cleaning. At that time, the tank paint was in good shape and did not need to be repainted.

Capital Costs	FY2025	FY2026	Total
Planning	\$10,000.00		\$10,000.00
Design	\$25,000.00		\$25,000.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance	\$1,000,000.00	\$1,000,000.00	\$2,000,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$1,035,000.00	\$1,000,000.00	\$2,035,000.00

Funding Source	FY2025	FY2026	Total
Capital Borrowing - General Fund			\$0.00
Federal Funding			\$0.00
Grant Funding			\$0.00
Federal / State Aid			\$0.00
General Fund Balance			\$0.00
Water Fund Balance			\$0.00
Other - Please specify in project description			\$0.00
Funding Source-ARPA			\$0.00
Capital Borrowing - Water Fund	\$35,000.00	\$1,000,000.00	\$1,035,000.00
Total	\$35,000.00	\$1,000,000.00	\$1,035,000.00

Additional Information

Type of Project Improvement

Hydrant Replacement Program (Contractor and In-House)

Total Capital Cost: \$400,000.00 **Department:** Transmission and Distribution
Type: Capital Improvement

Request description:

Hydrant Replacement Program - \$100,000 every other year for contractor replacement and \$50,000 every year to purchase hydrants for in-house replacement.

The Village has approximately 650 hydrants throughout our water district. Some of the hydrants are over 80 years old, and numerous hydrants do not have the safety "breakaway" feature required for newly installed hydrants. Hydrants of this nature should be replaced as they could be hazardous during vehicle impacts and could cause extensive damage to the water mains when impacted. As such, the Village started an annual preventive program to replace three hydrants. The estimated 100 hydrants fall into this category and cost approximately \$10,000 per hydrant to replace.

Capital Costs	FY2025	FY2026	FY2027	FY2028	Total
Planning					\$0.00
Design					\$0.00
Engineering					\$0.00
Land/Right-of-way					\$0.00
Construction/Maintenance	\$150,000.00	\$50,000.00	\$150,000.00	\$50,000.00	\$400,000.00
Equipment/Vehicle/Furnishings					\$0.00
Other					\$0.00
Total	\$150,000.00	\$50,000.00	\$150,000.00	\$50,000.00	\$400,000.00
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
Capital Borrowing - General Fund					\$0.00
Federal Funding					\$0.00
Grant Funding					\$0.00
Federal / State Aid					\$0.00
General Fund Balance					\$0.00
Water Fund Balance					\$0.00
Other - Please specify in project description					\$0.00
Funding Source-ARPA					\$0.00
Capital Borrowing - Water Fund	\$150,000.00	\$50,000.00	\$150,000.00	\$50,000.00	\$400,000.00
Total	\$150,000.00	\$50,000.00	\$150,000.00	\$50,000.00	\$400,000.00

Pick-Up Truck 2016 Replacement Water

Total Capital Cost: \$90,000.00

Department: Transmission and Distribution
Type: Capital Equipment

Request description:

The replacement for the 2016 pick-up truck (Water).

Capital Costs	FY2027	Total
Vehicle Cost	\$90,000.00	\$90,000.00
Other		\$0.00
Total	\$90,000.00	\$90,000.00

Funding Source	FY2027	Total
Capital Borrowing - General Fund	\$90,000.00	\$90,000.00
Grant Funding		\$0.00
Private Grant		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Capital Borrowing - Water Fund		\$0.00
Total	\$90,000.00	\$90,000.00

Additional Information

New Purchase or Replacement Replacement
New or Used Vehicle New Vehicle

River Road Pressure Reducing Valve

Total Capital Cost: \$600,000.00 **Department:** Transmission and Distribution
Type: Capital Improvement

Request description:

3 vaults containing PRV valves are needed at various locations to reduce high pressure - Approx. \$200K each.

Currently, the operating water pressure for the homes between Route 9 and the Hudson River (River Rd section) is 180 psi. This is extremely high and not recommended by AWWA standards. The high pressure causes safety concerns while operating hydrants, doing repairs, and any water main maintenance. The added pressure also increases the small leak volumes, resulting in greater water loss issues.

Capital Costs	FY2027	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$600,000.00	\$600,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$600,000.00	\$600,000.00

Funding Source	FY2027	Total
Capital Borrowing - General Fund		\$0.00
Federal Funding		\$0.00
Grant Funding		\$0.00
Federal / State Aid		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Funding Source-ARPA		\$0.00
Capital Borrowing - Water Fund	\$600,000.00	\$600,000.00
Total	\$600,000.00	\$600,000.00

Water Main Cement Lining Village Wide

Total Capital Cost: \$10,000,000.00 **Department:** Transmission and Distribution
Type: Capital Improvement

Request description:

Line with cement the remaining unlined water mains in our distribution system, 25,000 LF remains (8%). The estimated cost is \$400 per linear foot = \$10,000,000.

Capital Costs	FY2026	FY2027	FY2028	FY2029	Total
Planning					\$0.00
Design					\$0.00
Engineering					\$0.00
Land/Right-of-way					\$0.00
Construction/Maintenance	\$2,500,000.00	\$2,500,000.00	\$2,500,000.00	\$2,500,000.00	\$10,000,000.00
Equipment/Vehicle/Furnishings					\$0.00
Other					\$0.00
Total	\$2,500,000.00	\$2,500,000.00	\$2,500,000.00	\$2,500,000.00	\$10,000,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	Total
Capital Borrowing - General Fund					\$0.00
Federal Funding					\$0.00
Grant Funding					\$0.00
Federal / State Aid					\$0.00
General Fund Balance					\$0.00
Water Fund Balance					\$0.00
Other - Please specify in project description					\$0.00
Funding Source-ARPA					\$0.00
Capital Borrowing - Water Fund	\$2,500,000.00	\$2,500,000.00	\$2,500,000.00	\$2,500,000.00	\$10,000,000.00
Total	\$2,500,000.00	\$2,500,000.00	\$2,500,000.00	\$2,500,000.00	\$10,000,000.00

Additional Information

Type of Project Improvement

Water Main Relining - SHCC

Project Number: VM-2324-9
Total Capital Cost: \$470,000.00

Department: Transmission and Distribution
Type: Capital Improvement

Request description:

A lack of water volume in the Tower Hill Road/Sleepy Hollow Country Club area prompted our Water Department to perform an investigation.

For some history: This section of the water distribution system is fed from both Ridgecrest Road and Route 9 at the intersection with Country Club Lane. Back in the 90s, Tower Hill Road and Sleepy Hollow Road were cement-lined. The 1200 lf. section across the golf course fairway was not cement-lined.

Fast forward to 2020: We are experiencing extremely low volume throughout this entire section of the distribution system. We know that the water main through the fairway is heavily choked due to tuberculin buildup. But we should have a strong connection via the Route 9 main. A check of the flow coming from Route 9 indicates that this is not the case. Suspecting a partially closed valve in Route 9, the Water Department performed an excavation and valve replacement on Monday, August 31. We discovered that it was not a partially closed valve but rather a 30-foot section of small 4-inch main that was choked on one side of the valve and an estimated 70 feet of choked 6-inch main on the other side.

These two choked sections of water mains have created a condition of extremely low flow to the Country Club, the residents on Tower Hill Road, and the Rockefeller houses on Sleepy Hollow Road. It has also severely limited the capacity of the fire hydrants for firefighting operations.

Due to the liability this situation puts on the Village, I recommend that the following steps be taken as soon as possible:

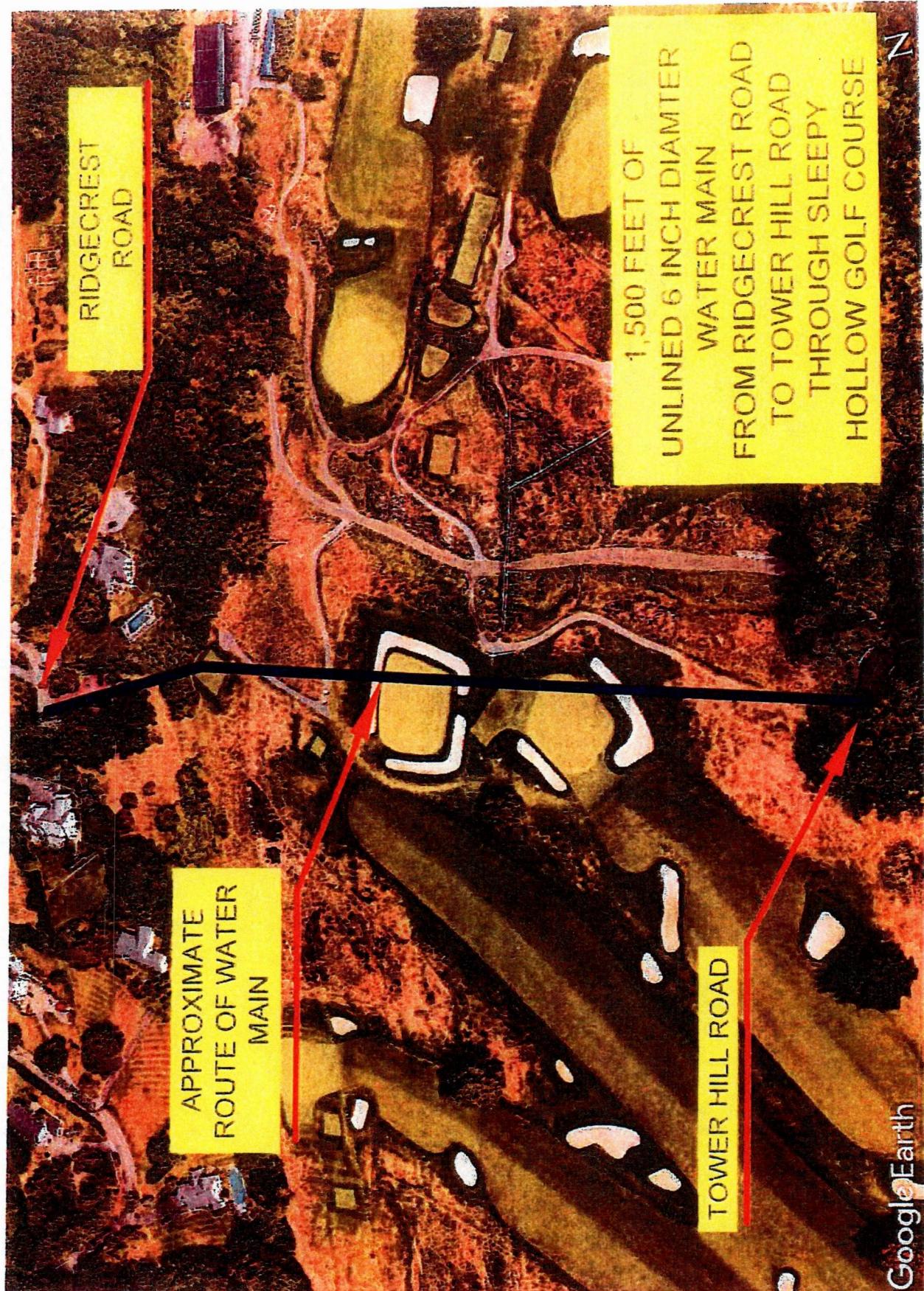
Cement line the 1950 lf. of water main from Ridgecrest Road to lower Tower Hill Drive through the Sleepy Hollow Country Club Fairway. Note that we have a design proposal that includes required oversight for DOH approvals (attached). Construction costs have been in the \$150-\$175 per linear foot on similar projects in Westchester County. Use approximately \$175 per linear foot as a construction estimate in the budget.

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering	\$120,000.00	\$120,000.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$350,000.00	\$350,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$470,000.00	\$470,000.00

Funding Source	FY2025	Total
Capital Borrowing - General Fund		\$0.00
Federal Funding		\$0.00
Grant Funding		\$0.00
Federal / State Aid		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Funding Source-ARPA		\$0.00
Capital Borrowing - Water Fund	\$470,000.00	\$470,000.00
Total	\$470,000.00	\$470,000.00

Additional Information

Type of Project Improvement



Water Valve Replacement Program

Total Capital Cost: \$100,000.00

Department: Transmission and Distribution
Type: Capital Improvement

Request description:

Water Valve Replacement Program - \$100,000 every other year

The Village has over 500 water valves throughout the Water District. Annually, the Water Department exercises and inspects all water valves throughout the Water District, utilizing its automated valve turner tracker. Following this exercise, several water valves were found to be inoperable or needing replacement. Functioning valves are critical during water main breaks, hydrant replacement or maintenance as they allow the customers without water to be minimized. We estimate that 5-10 valves will need to be replaced annually at a cost of approximately \$8,000/valve to replace.

Capital Costs	FY2026	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$100,000.00	\$100,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$100,000.00	\$100,000.00

Funding Source	FY2026	Total
Capital Borrowing - General Fund		\$0.00
Federal Funding		\$0.00
Grant Funding		\$0.00
Federal / State Aid		\$0.00
General Fund Balance		\$0.00
Water Fund Balance		\$0.00
Other - Please specify in project description		\$0.00
Funding Source-ARPA		\$0.00
Capital Borrowing - Water Fund	\$100,000.00	\$100,000.00
Total	\$100,000.00	\$100,000.00