

Village of Briarcliff Manor
Capital Budget 22/23
5 Year Plan

Village of Briarcliff Manor Final Adopted Capital Plan 2022-2023

Department	Request Title	Request Type	FY 22/23 MANAGER REC	FY 22/23 BOT Requests	FY22/23-MGR EXCLUDED	FY23/24	FY24/25	FY25/26	FY26/27	Total
Auditor	IT Replacement	Computers and Related Equipment	\$20,000.00			\$20,700.00	\$20,808.00	\$21,224.00	\$21,649.00	\$104,381.00
Total Auditor			\$20,000.00	\$0.00	\$0.00	\$20,700.00	\$20,808.00	\$21,224.00	\$21,649.00	\$104,381.00
Culture & Recreation	Pool Separation Project	Other Improvements				\$150,000.00		\$150,000.00		\$300,000.00
	Various Park Improvements	Other Improvements				\$50,000.00				\$50,000.00
	Youth Center Building Renovations	Other Improvements		\$50,000.00						\$50,000.00
	Chilmark Park Upgrades	Other Improvements							\$50,000.00	\$50,000.00
	Soccer/Softball Field	Other Improvements							\$200,000.00	\$200,000.00
	Park and Recreation Improvements	Other Improvements							\$130,000.00	\$130,000.00
Total Culture & Recreation			\$0.00	\$50,000.00	\$0.00	\$200,000.00	\$0.00	\$150,000.00	\$380,000.00	\$780,000.00
Executive	Traffic Safety - General Projects	Other Equipment	\$15,000.00			\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$95,000.00
	Fire Alarm Municipal Building Complete & Other Facility Improvements	Other Improvements	\$40,000.00							\$40,000.00
Total Executive			\$55,000.00			\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$135,000.00
Fire Protection	SCBA Pack and Bottle Replacement - 5 Year Plan	Other Equipment	\$115,000.00			\$115,000.00	\$120,000.00	\$125,000.00	\$125,000.00	\$600,000.00
	Radio System Replacement	Other Equipment				\$900,000.00				\$900,000.00
	Turnout Gear	Other Equipment	\$64,000.00			\$66,000.00	\$68,000.00	\$70,000.00	\$72,000.00	\$340,000.00
	Rescue Truck - (1998 - Replacement Apparatus)	Vehicles and Wheeled Equipment	\$940,000.00							\$940,000.00
	Fire Chief Vehicle - (2018 replacement)	Vehicles and Wheeled Equipment			\$83,000.00	\$83,000.00				\$83,000.00
	Cylinder Accountability Systems	Other Equipment				\$20,000.00				\$20,000.00
	Replacement of Utility 62 with a Pick Up Truck	Vehicles and Wheeled Equipment			\$79,200.00	\$79,200.00				\$79,200.00
	Epoxy of Fire Chiefs and Captains Office Space and possible Asbestos Abatement	Building and Facilities						\$38,000.00		\$38,000.00
	Provide Electrical Power to FD Sheds	Building and Facilities	\$7,600.00							\$7,600.00
	Fire Chief Vehicle-(2020 replacement)	Vehicles and Wheeled Equipment					\$85,000.00			\$85,000.00
	Tower Ladder 40	Vehicles and Wheeled Equipment					\$1,200,000.00			\$1,200,000.00
	Fire Chief Vehicle-(2021 replacement)	Vehicles and Wheeled Equipment							\$87,000.00	\$87,000.00

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Capital Budget 22/23
5 Year Plan

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	Engine 94	Vehicles and Wheeled Equipment							\$2,000,000.00	\$2,000,000.00
	Electronic Message Boards	Other Equipment					\$56,000.00		\$61,000.00	\$117,000.00
Total Fire Protection			\$1,126,600.00	\$0.00	\$162,200.00	\$1,263,200.00	\$1,529,000.00	\$233,000.00	\$2,345,000.00	\$6,496,800.00
Health	Epoxy Steps and Ambulance Bay Entrance	Building and Facilities		\$20,500.00						\$20,500.00
	Ambulance 53B1	Vehicles and Wheeled Equipment					\$350,000.00			\$350,000.00
	Ambulance 53B2	Vehicles and Wheeled Equipment							\$400,000.00	\$400,000.00
	Turnout Gear + Flack Jackets BVP	Other Equipment					\$11,000.00			\$11,000.00
Total Health			\$0.00	\$20,500.00	\$0.00	\$0.00	\$361,000.00	\$0.00	\$400,000.00	\$781,500.00
Police Department	Patrol Sedan Replacement	Vehicles and Wheeled Equipment	\$57,000.00					\$144,686.00		\$201,686.00
	License Plate Readers	Other Improvements	\$42,000.00							\$42,000.00
	Evidence locker	Other Improvements		\$7,000.00						\$7,000.00
	Gun safes	Other Improvements			\$5,290.32					\$0.00
Total Police Department			\$99,000.00	\$7,000.00	\$5,290.32	\$0.00	\$0.00	\$144,686.00	\$0.00	\$255,976.32
Source of Supply,Power,Pumping	Neperan Road Full Water Supply SCADA System Upgrades	Computer Software	\$101,850.00							\$101,850.00
	Hydrant Replacement Program	Water and Sewer				\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$200,000.00
Total Source of Supply,Power,Pumping			\$101,850.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$301,850.00
Street Maintenance	Annual Paving Project	Water and Sewer	\$372,000.00			\$525,000.00	\$575,000.00	\$575,000.00	\$625,000.00	\$2,672,000.00
	Tower Hill Road/Sleepy Hollow CC Water Mains	Water and Sewer			\$300,000.00	\$300,000.00				\$300,000.00
	Annual Drainage	Water and Sewer	\$30,000.00			\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$230,000.00
	River Road Intersections and Islands	Other Improvements		\$60,000.00						\$60,000.00
Total Street Maintenance			\$402,000.00	\$60,000.00	\$300,000.00	\$875,000.00	\$625,000.00	\$625,000.00	\$675,000.00	\$3,262,000.00

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Capital Budget 22/23
5 Year Plan

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Transmission and Distribution	North State Road Transite Water Main Pipe Replacement	Water and Sewer	\$930,000.00							\$930,000.00
	Water Service Pick-Up Replacement	Vehicles and Wheeled Equipment				\$70,000.00				\$70,000.00
Total Transmission and Distribution			\$930,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
Transportation	Rehab Scarborough Post office-Study/Construction	Building and Facilities					\$25,000.00		\$200,000.00	\$225,000.00
	Law Drainage Basin	Other Improvements				\$1,375,000.00	\$1,150,000.00	\$860,000.00		\$3,385,000.00
	Law Drainage Basin (Pine Road Design)	Other Improvements		\$35,000.00						\$35,000.00
	Brookwood Drive Culvert	Other Improvements	\$60,000.00							\$60,000.00
	Cross Access CBD - Parking Lot Design and Construction	Other Improvements	\$400,000.00							\$400,000.00
	Epoxy Traffic Lines	Other Improvements				\$100,000.00				\$100,000.00
	LED Street Light Replacement - Utility Pole Mounted	Other Improvements						\$200,000.00		\$200,000.00
	Library Parking Lot, Including Drop Curb at Crosswalk	Other Improvements					\$15,000.00	\$170,000.00		\$185,000.00
	Annual Sidewalks	Other Improvements						\$60,000.00		\$60,000.00
	6 Wheel Plow Truck Body Replacement for 2007 and 2008 Vehicles \$60,000.	Vehicles and Wheeled Equipment	\$60,000.00							\$60,000.00
	Kubota Mini Excavator Replacement \$120,000.	Vehicles and Wheeled Equipment			\$120,000.00	\$120,000.00				\$120,000.00
	Sewer Jet/Vac Replacement \$500,000.	Vehicles and Wheeled Equipment				\$500,000.00				\$500,000.00
	6 Wheel Plow Truck 2008 (1 of 2) Replacement \$275,000.	Vehicles and Wheeled Equipment							\$275,000.00	\$275,000.00
	Ride on Mower 2013 (2 of 2) Replacement \$20,000.	Vehicles and Wheeled Equipment					\$20,000.00			\$20,000.00
	Ride on Mower 2010 (1 of 2) Replacement \$20,000.	Vehicles and Wheeled Equipment				\$20,000.00				\$20,000.00
	Pick-Up Truck 2016 Replacement Water \$80,000.	Vehicles and Wheeled Equipment							\$80,000.00	\$80,000.00
	Pick-Up Truck 2014 (2 of 2) Replacement Highway \$70,000.	Vehicles and Wheeled Equipment					\$70,000.00			\$70,000.00
	Suzuki Quad with Trailer Replacement \$20,000.	Vehicles and Wheeled Equipment				\$20,000.00				\$20,000.00

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5 Year Plan

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	Skid Steer Replacement \$70,000.	Vehicles and Wheeled Equipment				\$70,000.00				\$70,000.00
	Rack Body Dump Truck Replacement \$110,000.	Vehicles and Wheeled Equipment						\$110,000.00		\$110,000.00
	Pick-Up Truck 2014 (1 of 2) Replacement \$70,000.	Vehicles and Wheeled Equipment					\$70,000.00			\$70,000.00
	Mason Dump 2013 (1 of 2) Replacement \$100,000.	Vehicles and Wheeled Equipment				\$100,000.00				\$100,000.00
	Mason Dump 2013 (2 of 2) Replacement \$100,000.	Vehicles and Wheeled Equipment				\$100,000.00				\$100,000.00
	6 Wheel Plow Truck 2007 (1 of 2) Replacement \$275,000.	Vehicles and Wheeled Equipment							\$275,000.00	\$275,000.00
	25 Yard Sanitation Truck Replacement \$200,000.	Vehicles and Wheeled Equipment				\$200,000.00				\$200,000.00
	25 Yard Recycle Truck Replacement \$225,000.	Vehicles and Wheeled Equipment						\$225,000.00		\$225,000.00
	10 Wheel Dump Truck Replacement \$200,000.	Vehicles and Wheeled Equipment							\$200,000.00	\$200,000.00
	Case Backhoe Replacement	Vehicles and Wheeled Equipment			\$140,000.00					\$0.00
	Hydrant Equipment for FD Mark outs	Water and Sewer			\$39,000.00	\$39,000.00				\$39,000.00
	Water Valve Replacement Program	Water and Sewer				\$100,000.00		\$100,000.00		\$200,000.00
	Farm Road Water Tank Painting \$1,000,000.	Water and Sewer					\$1,000,000.00			\$1,000,000.00
Total Transportation			\$520,000.00	\$35,000.00	\$299,000.00	\$2,744,000.00	\$2,350,000.00	\$1,725,000.00	\$1,030,000.00	\$8,404,000.00
Village Engineer	Police Desk / Court Room Security Enhancements and New Village Sign	Other Improvements			\$47,500.00					\$0.00
	The Club Field, Walking Track	Other Improvements	\$42,500.00							\$42,500.00
	Sanitary Sewer Cedar Drive	Water and Sewer						\$1,750,000.00	\$1,750,000.00	\$3,500,000.00
	River Road Pressure Reducing Valve	Water and Sewer							\$600,000.00	\$600,000.00
	Sanitary Sewer Cleaning and Lining - Pine Road Pump Station Tributary Area	Water and Sewer						\$950,000.00		\$950,000.00
	Sanitary Sewer Cleaning and Lining - Long Hill Road	Water and Sewer					\$900,000.00			\$900,000.00
	Decommission Water Shaft/ Convert to Trail Head Comfort Station	Water and Sewer				\$100,000.00				\$100,000.00

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	Mobility Enhancements in the CBD (Streetscape II/III)	Other Improvements	\$164,500.00			\$2,283,759.60	\$1,522,506.40			\$3,549,584.00
	Streetlight Residential	Other Improvements			\$175,000.00	\$175,000.00				\$175,000.00
	Scarborough Station Bridge Deck	Other Improvements							\$500,000.00	\$500,000.00
	Dog Park	Other Improvements	\$66,000.00							\$66,000.00
	Access Control, Municipal Building Complete & Scarborough FD	Building and Facilities			\$35,000.00	\$35,000.00	\$345,000.00	\$100,000.00		\$480,000.00
Total Village Engineer			\$273,000.00	\$0.00	\$257,500.00	\$2,593,759.60	\$2,767,506.40	\$2,800,000.00	\$2,850,000.00	\$10,863,084.00
Total Manager & BOT Recommendation			\$3,527,450.00	\$172,500.00	\$1,023,990.32	\$7,836,659.60	\$7,723,314.40	\$5,768,910.00	\$7,771,649.00	\$32,384,591.32
Total Managers 1st Pass			\$3,591,950.00		\$1,155,990.32	\$8,672,284.00	\$6,425,808.00	\$5,639,410.00	\$7,721,649.00	\$33,207,091.32
Total Department Request			\$4,747,940.32			\$8,672,284.00	\$6,425,808.00	\$5,639,410.00	\$7,721,649.00	\$33,207,091.32

FY 22/23 Capital Project Funding Sources
Managers Final Pass

GENERAL FUND TRANSFER	
Turnout Gear	\$ 64,000
6 Wheel Plow Truck	\$ 60,000
Patrol Sedan	\$ 57,000
License Plate Readers	\$ 42,000
IT Replacement	\$ 20,000
Traffic Safety	\$ 15,000
FD Shed HQ upgrades	\$ 7,600
Annual Drainage	\$ 30,000
Evidence Locker	\$ 7,000
Fire Alarm Municipal & Other Facility Improvements	\$ 40,000
Total General Fund	\$ 342,600

To be Borrowed	
Cross Access CBD	\$ 400,000
Brookwood Dr Culvert	\$ 60,000
Transite Pipe	\$ 201,850
River Rd Islands and Intersection Design	\$ 60,000
Epoxy Ambulance Steps	\$ 20,500
Rescue Truck	\$ 940,000
SCBA Pack Replacement	\$ 115,000
Youth Center Renovations	\$ 50,000
Mobility Enhancements in the CBD (Streetscape II/III) - LOI BOT Approved 8/17/22	\$ 125,000
Mobility Enhancements in the CBD (Streetscape II/III) - Additional Funding for Design work completed post grant submittal (\$67k) Remaining Additional funds are based on the proposals reflecting the shift towards DOT Grant application	\$ 164,500
Additional funds for the Rt 9 Water Main +\$25k +50k LOI BOT approved 8/17/22	\$ 75,000
IT Communication Room (Balance not grant reimburseable) (LOI \$100k- BOT Approved 8/17/22)	\$ 15,000
Law Drainage Basin (Design)	\$ 35,000
Total Borrowing	\$ 2,261,850

State or Federal Aid	
Transite Pipe	\$ 728,150.00
Annual Paving	\$ 372,000.00
Neperan Rd Scada project	\$ 101,850.00
Total State or Federal Aid	\$ 1,202,000

In House/In Kind Service	
Dog Park	\$ 11,000.00
Club Field Walking Track	\$ 20,000.00
Total In Houser/In Kind Service	\$ 31,000

Recreation Fees	
Dog Park	\$ 11,000.00
Club Field	\$ 22,500.00
Total Recreation Fees	\$ 33,500

Grant/Fund Raising	
Dog Park	\$ 44,000.00
New Communication Line (DASNY)	\$ 85,000.00
Total Grant/Funding	\$ 129,000.00