

**DRAFT 7/28/14**

<b>CITY OF BEACON CAPITAL PLAN 2015 - 2024</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
<b>HIGHWAY:</b>										
<b><u>PUBLIC BUILDINGS</u></b>										
Lewis Tompkins Hose Exterior Door Replacement	\$ 12,000									
Lewis Tompkins Hose Replace A/C Units		\$ 40,000								
Lewis Tompkins Hose Windows			\$ 10,000							
Lewis Tompkins Hose Parking Lots - remove/replace blacktop			\$ 55,000							
Mase Hook & Ladder Windows		\$ 45,000								
Mase Hook & Ladder Exterior Door Replacement				\$ 14,000						
Memorial Building Exterior Painting	\$ 15,000									
Memorial Building Replace A/C Unit		\$ 40,000								
Memorial Building Windows			\$ 50,000							
Memorial Building Remove and Re-pour Front Landing				\$ 12,000						
Memorial Building Repair Retaining Wall @ Side Entrance by MHL				\$ 10,000						
Municipal Building Roof	\$ 175,000									
Municipal Building Renovations	\$ 2,200,000									
Municipal Building Access Control System		\$ 135,000								
Transfer Station Windows			\$ 8,000							
Transfer Station New Overhead Doors			\$ 30,000							
Transfer Station Remove Incinerator				\$ 500,000						
Recreation Center Street Building Roof		\$ 40,000								
<b><u>PARK</u></b>										
Green St - restroom restoration	\$ 15,000									
Memorial/ Riverfront/South Avenue/Green Street - fence repair		\$ 20,000								
Memorial - replace park shed				\$ 350,000						
Memorial - restroom restoration	\$ 15,000									
Memorial - basketball court resurfacing		\$ 40,000								
Memorial (Wilkes St) 20x30 Pavillion		\$ 24,000								
Memorial (Hilltop) 20x30 Pavillion										
Memorial Spray Bay		\$ 50,000								
South Ave Spray Bay		\$ 50,000								
Recreation Center 16x18 Pavillion & Pad			\$ 26,000	\$ 14,500						
Recreation Center Playground Installation		\$ 35,000								
Riverfront - remove concrete walk by lot and replace with blacktop	\$ 12,000									
Riverfront - remove/replace blacktop walkway	\$ 45,000									
Riverfront - extend parking lot	\$ 65,000									
Riverfront Park 16x18 Pavillion & Pad			\$ 13,500		\$ 15,000					
Riverfront Park 20x30 Pavillion & Pad				\$ 27,500						
Riverfront Park Basketball Court Restoration			\$ 200,000							
South Ave 20x30 Pavillion & Pad		\$ 24,000								
South Ave Basketball Court Resurfacing	\$20,000									
South Ave skateboard plaza			\$75,000							
South Avenue Tennis Court Restoration	\$28,000									
South Avenue/Green Street - replace retaining walls			\$ 40,000	1						

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USC 20x30 Pavillion & Pad					\$ 30,000					
USC Theater Caterers Pavillion		\$18,000								
USC Theater Parking and Patios			\$25,000							

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<b>HIGHWAY EQUIPMENT</b>										
Diagnostic Equipment	\$ 20,000									
Step Van for Building Maintenance	\$ 50,000									
Replace 1998 #980 truck w/ plow	\$ 55,000									
Replace 1995 Dresser Loader w/used machine	\$ 135,000									
Replace 1993 #934 dump/plow/sander	\$ 263,000									
Replace 2000 Johnston Sweeper	\$ 265,000									
20-ton Equipment Trailer		\$ 28,000								
Replace 2003 #031 1-ton dumptruck w/ plow		\$ 58,000								
Replace 2003 #030 1-ton dumptruck w/ plow		\$ 58,000								
Replace 1995 #954 truck (w/plow, sander & automatic)		\$ 275,000								
Replace 2002 #032 Pick up truck w/ liftgate & extended cab			\$ 50,000							
Replace 2000 Daewoo Excavator			\$ 116,000							
Replace 1979 #7910 truck with 10-wheel w/ plow			\$ 300,000							
Tow Behind Wood Chipper				\$ 50,000						
Replace 2005 #051 1-ton dumptruck w/plow				\$ 63,000						
Replace 1992 #992 Dump/Plow/Sander				\$ 300,000						
Replace 2000 Morbark Grinder				\$ 400,000						
Replace 2005 #053 1-ton dumptruck w/plow					\$ 66,000					
Replace 2005 #052 1-ton dumptruck w/plow					\$ 68,000					
Replace 1997 Cat 416 Backhoe					\$ 150,000					
Flail Mower and Trailer					\$ 160,000					
Replace 2007 #070 1-ton dump/plow						\$ 69,300				
Replace 1998 Blacktop Roller (IR DD-65)						\$ 178,000				
Replace 2001 #010 dump/plow/sander						\$ 300,000				
Replace 2007 #073 1-ton dumptruck w/plow							\$ 72,000			
Replace 2003 MT5 Trackless							\$ 179,000			
Replace 2007 #072 3/4 ton liftgate/plow								\$ 63,000		
Replace 2000 R-2 service truck								\$ 130,000		
Replace 2005 #054 dump/plow/sander								\$ 355,000		
Replace 2008 #080 one-ton dump/plow									\$ 75,000	
Replace 2007 Johnston VT 650 Sweeper									\$ 365,000	
Replace 2009 #0910 dump/plow/sander									\$ 435,000	
Replace 2007 #070 1-ton dumptruck w/plow										
Replace 2012 #122 3/4 ton pick up/plow										\$70,000
Replace 2000 John Deere 120 Excavator										\$180,000
Replace 2009 #094 dump/plow/sander										\$375,000
<b>PARK EQUIPMENT</b>										
USC Gator Work Vehicle and Trailer		\$ 15,000								
<b>ROAD RECONSTRUCTION</b>										
Phillips Street (9D to Kristy), Engineering				3						

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Phillips Street (9D to Kristy), Reconstruction			\$ 2,096,819							
Wilkes Street (Fishkill to Matteawan), Survey, Engineering			\$ 82,346							
Wilkes Street (Fishkill to Matteawan), Reconstruction				\$ 1,779,189						
Rombout Avenue Reconstruction	\$ 2,831,404									
Spring Street Survey, Engineering		\$ 65,000								
Spring Street Reconstruction				\$ 983,390						
North Elm, Survey, Engineering							\$ 100,500			
North Elm, Reconstruction								\$ 2,537,554		
Commerce Street Survey, Engineering CDBG Eligible			\$ 33,300							
Commerce Street Reconstruction				\$ 415,296						
Dutchess Terrace (Verplanck to Dead End) Survey, Engineering				\$ 76,088						
Dutchess Terrace (Verplanck to Dead End) Reconstruction						\$ 1,040,066				
East Willow Street Survey, Engineering						\$ 80,692				
East Willow Street Reconstruction							\$ 2,282,390			
Teller/Fishkill Reconstruction					\$ 4,000,000					
North Walnut (Verplanck to Tilden) Survey, Engineering						\$ 101,120				
North Walnut (Verplanck to Tilden) Reconstruction							\$ 2,529,232			
Tilden Avenue, Survey, Engineering CDBG Eligible							\$ 111,550			
Tilden Avenue, Reconstruction								\$ 1,456,366		
VanBuren Street, Survey, Engineering CDBG Eligible								\$ 100,750		
VanBuren Street, Reconstruction									\$ 1,302,004	
Wesley Avenue, Survey, Engineering									\$ 87,000	
Wesley Avenue, Reconstruction										\$1,098,397.00
<b><u>SIDEWALKS</u></b>										
South Avenue (Commerce to Rombout), replacement, both sides			\$ 392,350							

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<b><u>POLICE</u></b>										
Radio System Upgrade	\$ 150,000									
Live Scan Upgrade		\$ 40,000								
<b><u>Building/Fire Coordinator</u></b>										
Fire/Building Inspector Vehicle	\$30,000									
<b><u>FIRE</u></b>										
Replace 2002 Command Car		\$ 40,000								
Consolidate Fire Stations		\$ 7,500,000								
Replace 1986 Pumper			\$ 600,000							
Replace 1988 Air Compressor				\$ 39,000						
Replace Rubber Fire Boat					\$ 190,000					
Install Station 2 Apparatus EX						\$ 36,000				
Replace Station 1 Generator							\$ 30,000			
Replace 12 SCBA Packs								\$ 120,000		
Replace Headquarters Generator									\$32,000	
<b>TOTAL ANNUAL PROJECT AMOUNTS</b>	<b>\$ 6,401,404</b>	<b>\$ 8,640,000</b>	<b>\$ 4,203,315</b>	<b>\$ 5,033,963</b>	<b>\$ 4,679,000</b>	<b>\$ 1,805,178</b>	<b>\$ 5,304,672</b>	<b>\$ 4,762,670</b>	<b>\$ 2,296,004</b>	<b>\$ 1,723,397</b>

## DRAFT 6/30/14

<b>CITY OF BEACON WATER CAPITAL PLAN 2015-2024</b>										
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
<b>WATER MAIN IMPROVEMENTS</b>										
East Main St to Churchill St Watermain Loop	\$ 220,000									
Fulton Ave., Fowler St., Vine St. area 1,600 ft. undersized			\$ 507,540							
Wilson St. (Liberty St. to dead end) 2,000 ft. undersized			\$ 552,310							
Mountain Lane						\$ 1,717,980				
Cherry Street Surveying, Engineering		\$ 5,216								
Cherry Street Reconstruction			\$ 81,455							
Spring Street Survey, Engineering		\$ 5,077								
Spring Street Reconstruction				\$ 76,625						
Commerce Street Survey, Engineering			\$ 11,700							
Commerce Street Reconstruction				\$ 135,630						
Dutchess Terrace (Verplanck to Dead End) Survey, Engineering				\$ 28,142						
Dutchess Terrace (Verplanck to Dead End) Reconstruction					\$ 388,554					
East Willow Street Survey, Engineering						\$ 20,457				
East Willow Street Reconstruction							\$ 595,141			
Madison (Prospect to Judson) Survey and Engineering							\$ 9,564			
Madison (Prospect to Judson) Reconstruction								\$ 134,198		
North Walnut (Verplanck to Tilden) Survey, Engineering						\$ 26,880				
North Walnut (Verplanck to Tilden) Reconstruction							\$ 656,750			

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<b><u>WATER TREATMENT FACILITY IMPROVEMENTS</u></b>										
Upgrade "SCADA" system	\$ 100,000									
Upgrade East Main Pump Station & replace two pumps		\$ 60,000								
Replace Filter Media - 3 filter beds			\$ 90,000							
Replace Influent Valve - contact basin #2				\$ 40,000						
Replace Mt. Beacon Reservoir effluent valve					\$ 40,000					
Re-face Mt. Beacon Dam						?				
<b><u>WATER TANK MAINTENANCE</u></b>										
<b><u>EQUIPMENT</u></b>										
Replace 2003 Small Dump #033	\$ 58,000									
Replace 1995 Large Dump #955		\$ 200,000								
Replace 2006 Van #066			\$ 50,000							
Replace 2002 Box Van #022				\$ 62,500						
Replace 2008 Small Dump #088					\$ 65,500					
Replace 2008 Pick Up #081 Car #1						\$ 50,000				
Replace 1997 Flatbed #977							\$ 52,000			
Replace 2012 Small Dump #122								\$ 67,000		
Replace Utility Van (small)									\$ 30,000	
Replace Pick-up (WPO)										\$ 50,000
<b>TOTAL ANNUAL PROJECT AMOUNTS</b>	<b>\$ 378,000</b>	<b>\$ 270,293</b>	<b>\$ 1,293,005</b>	<b>\$ 342,897</b>	<b>\$ 494,054</b>	<b>\$ 1,815,317</b>	<b>\$ 1,313,455</b>	<b>\$ 201,198</b>	<b>\$ 30,000</b>	<b>\$ 50,000</b>

## DRAFT 6/30/14

<b>CITY OF BEACON SEWER CAPITAL PLAN 2015-2024</b>										
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<b>WWTP UPGRADES</b>										
Site drainage improvements at settling tanks (do w/chlorination project)	\$ 77,500									
Gas chlorination project	\$ 413,000									
Replace final settling tank cross collector, shaft & misc.	\$ 718,000									
Replace valves in telescopic pit	\$ 60,000									
Replace Bobcat <i>(from early 1980's handed down from Highway)</i>	\$ 47,000									
Belt press mechanical improvements		\$ 106,000								
Install new screens & building at bar screen chamber		\$ 759,000								
Central Air for Administration Building		\$ 40,000								
Lakeside unit overhaul			\$ 165,000							
Primary settling tank - major overhaul			\$ 494,000							
Replace aeration tank diffuser				\$ 660,000						
Replace mixing tank					\$ 77,500					
Grit system replacement					\$ 845,000					
Belt press complete replacement						\$ 810,000				
Replace perimeter fence and gate						\$ 85,000				

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<b><u>SEWER LINE IMPROVEMENTS</u></b>										
Rombout Ave.	\$ 866,315									
Teller Avenue 200' Sewer Replacement (Catherine to Henry)	\$ 107,877									
Phillips St. (Wolcott to Kristy) Engineering (complete at no chg)										
Phillips St. Reconstruction			\$ 379,588							
Wilkes St. (Fishkill to Matteawan) Engineering			\$ 12,305							
Wilkes St. (Fishkill to Matteawan) Reconstruction				\$ 264,046						
East Willow Street Survey, Engineering						\$ 12,502				
East Willow Street Construction							\$ 339,650			
<b><u>I &amp; I Improvements</u></b>	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000					
<b>TOTAL ANNUAL PROJECT AMOUNTS</b>	<b>\$ 3,189,692</b>	<b>\$ 1,805,000</b>	<b>\$ 1,950,893</b>	<b>\$ 1,824,046</b>	<b>\$ 1,822,500</b>	<b>\$ 907,502</b>	<b>\$ 339,650</b>			