

**VILLAGE OF BRONXVILLE
FIVE YEAR CAPITAL PLAN
OVERVIEW-TENTATIVE (2008/2009 PLAN) AS OF JUNE 4, 2008**

<u>DEPARTMENTS:</u>	<u>Adopted 2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
ADMIN/TREAS	\$ 60,000.00	\$ 64,900.00	\$ 7,500.00	\$ 32,000.00	\$ -	\$ -
BUILDING DEPT	80,000.00	94,500.00	303,000.00	45,000.00	13,500.00	110,000.00
LIBRARY	19,000.00	68,000.00	14,500.00	18,000.00	9,500.00	8,000.00
PARKING	10,000.00	139,100.00	10,000.00	10,000.00	14,000.00	14,000.00
POLICE	207,600.00	54,700.00	60,000.00	37,000.00	91,000.00	54,500.00
PUBLIC WORKS	960,457.16	772,800.00	1,404,000.00	1,268,500.00	1,062,500.00	728,000.00
JUSTICE COURT	4,569.47 **	-	-	-	-	-
HISTORY ROOM	-	-	-	-	-	-
PARKS & RECREATION	-	-	-	-	-	-
TOTAL	<u>\$ 1,341,626.63 *</u>	<u>\$ 1,194,000.00</u>	<u>\$ 1,799,000.00</u>	<u>\$ 1,410,500.00</u>	<u>\$ 1,190,500.00</u>	<u>\$ 914,500.00</u>
*ORIG 2007/2008 BUDGET		<u>\$ 1,302,000.00</u>				
ADD REVISIONS:						
NYS-DOT CHIPS 2007/2008		68,057.16 **				
REDUCTION TO JUSTICE COURT GRANT		(28,430.53) **				
REVISED 2007/2008 CAPITAL BUDGET AS OF 4/23/08		<u>\$ 1,341,626.63</u>				

**To be funded by State Grants

VILLAGE OF BRONXVILLE FIVE YEAR CAPITAL PLAN

DEPARTMENT-ADMIN & TREASURY

<u>PROJECT NAME</u>	<u>Adopted</u>					
	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
Acquisition of AS400 Main Frame	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -
Telephone System Upgrades	-	3,000	-	-	-	-
Acquisition of Copiers	-	-	-	-	-	-
Acquis of Admin PC'S	-	-	2,500	1,000	-	-
Acquis of Admin Printers/AIO'S	-	-	-	1,000	-	-
Acquis of Server/Network Equip/Engineers	20,000	-	5,000	5,000	-	-
Flood Abatement-Engineering Services	25,000	-	-	-	-	-
Property Tax Collection Software	15,000	15,000	-	-	-	-
Bond Sale Costs	-	46,900	-	-	-	-
Total	<u>\$ 60,000</u>	<u>\$ 64,900</u>	<u>\$ 7,500</u>	<u>\$ 32,000</u>	<u>\$ -</u>	<u>\$ -</u>

VILLAGE OF BRONXVILLE FIVE YEAR CAPITAL PLAN

DEPARTMENT-BUILDING

<u>PROJECT NAME</u>	Adopted					
	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
Village Hall Exterior Shutters	\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ -
Village Hall Ext Paint & Lead Abatement	-	-	150,000	-	-	75,000
Village Hall Interior Painting	-	-	-	35,000	-	-
Bldg/Dept Records Archive/Storage	-	10,000	10,000	10,000	10,000	-
Bldg Dept Computer	-	3,500	-	-	3,500	-
Bldg Dept Handheld Comp/Software	-	-	-	-	-	-
Community Plan	-	10,000	-	-	-	-
Vill Hall HVAC Pump Control Modification	-	15,000	-	-	-	-
Vill Hall Marble Floor Refinishing	-	-	30,000	-	-	35,000
Vill Hall Gutter&Leader Modification	-	20,000	-	-	-	-
Village Hall Circular Window Relpacement	-	36,000	-	-	-	-
Village Hall Furnishings	80,000	-	-	-	-	-
Central Garage Roof	-	-	75,000	-	-	-
Total	<u>\$ 80,000</u>	<u>\$ 94,500</u>	<u>\$303,000</u>	<u>\$ 45,000</u>	<u>\$ 13,500</u>	<u>\$110,000</u>

VILLAGE OF BRONXVILLE FIVE YEAR CAPITAL PLAN

DEPARTMENT-LIBRARY

<u>PROJECT NAME</u>	Adopted <u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
Exterior Painting	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -
Roof Repair	5,000	5,000	5,000	5,000	5,000	5,000
Interior Painting	-	-	-	5,000	-	-
Furniture Refinishing	1,500	1,500	1,500	1,500	1,500	1,500
Floor Refinishing	6,000	-	3,000	-	3,000	-
Acquis of Computers	1,500	1,500	-	1,500	-	1,500
Carpeting	5,000	-	5,000	-	-	-
Security system (Books & A/V)	-	25,000	-	-	-	-
History Room Environmental Contrlols	-	35,000	-	-	-	-
Total	<u>\$ 19,000</u>	<u>\$ 68,000</u>	<u>\$ 14,500</u>	<u>\$ 18,000</u>	<u>\$ 9,500</u>	<u>\$ 8,000</u>

VILLAGE OF BRONXVILLE FIVE YEAR CAPITAL PLAN

DEPARTMENT-PARKING-REVISED MAY 12, 2008

<u>PROJECT NAME</u>	Adopted					
	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
Meters & Cases	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Lot Lighting	1,000	1,000	1,000	1,000	1,000	1,000
Meter Post Consolidation	2,000	-	-	-	4,000	4,000
Fence & Guardrail	2,000	4,000	4,000	4,000	4,000	4,000
Acquis of Lights-Garden Ave Lot	-	7,500	-	-	-	-
Acquis of Lights- Cedar Street Lot	-	4,600	-	-	-	-
Parking Ticket Software Enhancement	-	5,000	-	-	-	-
Parking Lot Rehabilitation:						
Kensington II North/Ken III	-	-	-	-	-	-
Kensington III	-	-	-	-	-	-
Mobil/Avalon Lot	-	-	-	-	-	-
Kraft Lot	-	112,000	-	-	-	-
 Total	<u>\$ 10,000</u>	<u>\$ 139,100</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 14,000</u>	<u>\$ 14,000</u>

VILLAGE OF BRONXVILLE FIVE YEAR CAPITAL PLAN

DEPARTMENT-POLICE

<u>PROJECT NAME</u>	Adopted					
	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
Acquisition of Vehicles	\$ 27,000	\$ 27,500	\$ 55,000	\$ 28,000	\$ 56,000	\$ 28,500
Acquisition of Motorcycle	21,000	-	-	-	-	-
Traffic Controls	32,600	5,000	5,000	5,000	5,000	5,000
Acquisition of Computers	-	22,200	-	-	15,000	-
Acquisition of Defibrilators	-	-	-	-	8,000	-
Acquis of Radar Trailer/Speed (SCAT)	12,000	-	-	-	-	13,000
Acquisition of Security Cameras	25,000	-	-	-	-	-
Acquisition of Card Access-Doors	50,000	-	-	-	-	-
Acquis of Portable Radios	-	-	-	-	-	8,000
Acquis of Antenna Mast	40,000	-	-	-	-	-
Acquis of Radar Units-Vehicles	-	-	-	-	7,000	-
Acquis of Police Bicycles	-	-	-	4,000	-	-
Total	<u>\$ 207,600</u>	<u>\$ 54,700</u>	<u>\$ 60,000</u>	<u>\$ 37,000</u>	<u>\$ 91,000</u>	<u>\$ 54,500</u>

VILLAGE OF BRONXVILLE FIVE YEAR CAPITAL PLAN

DEPARTMENT-DPW

PROJECT NAME	Adopted					
	2007/2008	2008/2009	2009/2010	2010/2011	2010/2011	2012/2013
Street & Curb Restoration	\$ 425,000.00	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$400,000
Acquis of Leaf Vacuum	-	-	44,000	-	44,000	43,000
Acqui of Leaf Vac Parts	12,000.00	9,000	9,000	9,000	11,000	11,000
Acquis of Street Trees	5,000.00	2,500	5,000	5,000	5,000	5,000
Sewer Repairs	25,000.00	80,000	30,000	30,000	30,000	30,000
Dump Truck-Full Size	140,000.00	-	140,000	-	-	145,000
Dump Truck-1 Ton	-	55,000	-	55,000	-	-
Garbage Truck	160,000.00	-	170,000	-	-	-
CBD Upgrade	20,000.00	25,000	25,000	25,000	25,000	25,000
DPW Tools/Equipment	7,400.00 (C)	6,300	4,500	4,500	4,500	4,500
Snow Plows	-	-	-	-	-	-
Pickup Truck	22,000.00	-	-	25,000	-	-
Storm Water Phase II	30,000.00	-	20,000	20,000	20,000	20,000
Snow Blower	-	-	-	2,500	-	-
Computers-Garage/Office	-	4,000	2,500	2,500	4,000	2,500
Parks Equipment-Mowers, Etc.	7,500.00	6,500	1,500	-	1,500	-
Street Sign Restoration	5,000.00	2,500	2,500	2,500	2,500	2,500
Acquis of DPW Vehicle	-	25,000	-	-	-	27,000
Tennis Court Rehabilitation	-	30,000	-	-	-	-
Bicentennial Park Improvements	-	27,000	-	-	-	-
Acquis of Hydraulic Sys Controls(Spreader)	10,000.00	-	-	-	-	-
Acquis of Quick Disconnect Tools(Loader)	-	-	35,000	-	-	-
Dogwood Park Imp (Tennis Courts)	-	15,000	-	-	-	-
Acquis of Street Lighting	10,000.00	10,000	10,000	10,000	10,000	10,000
Traffic Sign Restoration	2,500.00	-	2,500	2,500	2,500	2,500
Const of DPW Facility	-	75,000	500,000	500,000	500,000	-
Acquis Per Protection Equipment	2,500.00	-	2,500	-	2,500	-
Acquis Street Sweeper	-	-	-	175,000	-	-
GPS Equipment/Software	6,000.00	-	-	-	-	-
NYS Municipal Grant	2,500.00 (B)	-	-	-	-	-
CHIPS-State Aid	68,057.16 (A)	-	-	-	-	-
Parking Lot Imp (Avalon)	-	-	-	-	-	-
Total	\$960,457.16	\$ 772,800	\$1,404,000	\$1,268,500	\$1,062,500	\$728,000

(A) Funded by Sate Aid-NYS DOT

(B)Village portion of 10% contribution

(C)Added this project for all DPW tools and equipment

VILLAGE OF BRONXVILLE
FIVE YEAR CAPITAL PLAN

DEPARTMENT-JUSTICE COURT

<u>PROJECT NAME</u>	Adopted					
	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
Acquisition of Laptop Computer	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
NYS Security Improvements	1,569.47 *	-	-	-	-	-
Total	<u>\$ 4,569.47</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

*Funded by a grant from NYS Justice Court Fund