

| CITY OF BEACON CAPITAL PLAN 2020-2029 | | | | | | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>2026</u> | <u>2027</u> | <u>2028</u> | <u>2029</u> |
| HIGHWAY: | | | | | | | | | | |
| <u>PUBLIC BUILDINGS</u> | | | | | | | | | | |
| Memorial Building Front entrance | 20,000 | | | | | | | | | |
| City Hall hardscaping and stairs in parking lot | 100,000 | | | | | | | | | |
| City Hall security improvements and efficiencies | 150,000 | | | | | | | | | |
| Park Shed Design | | 20,000 | | | | | | | | |
| City Hall HVAC Chiller | | 175,000 | | | | | | | | |
| Park Shed | | | 300,000 | | | | | | | |
| City Hall Roof | | | | 250,000 | | | | | | |
| | | | | | | | | | | |
| <u>PARK</u> | | | | | | | | | | |
| Green Stgreet Play Structure Surface | 35,000 | | | | | | | | | |
| WeePlay play surface replacement | 80,000 | | | | | | | | | |
| ADA Compliant Path Green Street Park | | 35,000 | | | | | | | | |
| Pool Restoration | | 200,000 | | | | | | | | |
| Riverfront Park Basketball Court Restoration/Fencing and Parking Lot/Walkway Expansion | | 315,000 | | | | | | | | |
| Memorial (Hilltop) 20x30 Pavilion | | 30,000 | | | | | | | | |
| Riverfront playground | | | 120,000 | | | | | | | |
| Memorial playground | | | | 120,000 | | | | | | |
| | | | | | | | | | | |
| <u>HIGHWAY EQUIPMENT</u> | | | | | | | | | | |
| Deputy Building Inspector Truck | 40,000 | | | | | | | | | |
| Replace 2003 Chevy 1 ton 031 with new 1 ton w/plow | 65,000 | | | | | | | | | |
| Replace 2003 Chevy pickup 032 with new Chevy Pick up | 52,000 | | | | | | | | | |
| Replace 1993 #932 truck with 6-wheel w/ plow | | 300,000 | | | | | | | | |
| Replace 1992 #992 Dump/Plow/Sander | | 300,000 | | | | | | | | |
| Replace 2000 John Deere excavator | | 225,000 | | | | | | | | |
| Replace 950 truck: 6 wheel w/plow | | | 600,000 | | | | | | | |
| Replace 954 trucks: 6 wheel w/plow | | | | | | | | | | |
| Replace 1998 Backhoe | | | | 125,000 | | | | | | |
| Replace 2001 Trackless Mower | | | | 175,000 | | | | | | |
| Replace 2005 Front-end Loader | | | | | 175,000 | | | | | |

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| Replace 2000 Daewoo Excavator | | | | | 225,000 | | | | | |
| <u>ROAD RECONSTRUCTION</u> | | | | | | | | | | |
| Milling and Paving Main Street | 400,000 | | | | | | | | | |
| Teller Avenue from Main Street to Wolcott Avenue | 2,211,200 | | | | | | | | | |
| Fishkill Avenue from City Line to Main Street | 4,726,000 | | | | | | | | | |
| <u>SIDEWALKS</u> | | | | | | | | | | |
| Wilkes Street sidewalk/running path along park | 219,786 | | | | | | | | | |
| Main Street Bump Outs and Signals | 609,000 | | | | | | | | | |
| <u>POLICE</u> | | | | | | | | | | |
| Locker room renovation and design | 115,000 | | | | | | | | | |
| Ford Interceptor SUV | 45,000 | | | | | | | | | |
| Ford Interceptor SUV | 45,000 | | | | | | | | | |
| Ford Interceptor SUV | 40,000 | | | | | | | | | |
| <u>FIRE</u> | | | | | | | | | | |
| Replace Generator Tompkins Hose | 25,000 | | | | | | | | | |
| Station #2 Apparatus Ramp Replacment | | 70,000 | | | | | | | | |
| Replace 1993 Pumper | | | | 600,000 | | | | | | |
| Replace 12 SCBA harness/bottles | | | | 120,000 | | | | | | |
| TOTAL ANNUAL PROJECT AMOUNTS | 8,977,986 | 1,670,000 | 1,020,000 | 1,390,000 | 400,000 | - | - | - | - | - |
| | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 |
| Grants | Amount | Grant | | | | | | | | |
| Wilkes Street sidewalk/running path along park | 160,000 | CDBG | | | | | | | | |
| Teller Avenue from Main Street to Wolcott Avenue | 2,100,650 | TIP | | | | | | | | |
| Fishkill Avenue from City Line to Main Street | 4,489,700 | TIP | | | | | | | | |
| TOTAL | 6,750,350 | | | | | | | | | |

| CITY OF BEACON WATER CAPITAL PLAN 2020-2029 | | | | | | | | | | |
|---|------------------|------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>2026</u> | <u>2027</u> | <u>2028</u> | <u>2029</u> |
| <u>WATER MAIN IMPROVEMENTS</u> | | | | | | | | | | |
| Well 3 Rehab Pump House Road | 250,000 | | | | | | | | | |
| Cargill Line (well field to Route 9) Construction | 1,300,000 | | | | | | | | | |
| Fulton St line replacement | | 402,000 | | | | | | | | |
| Fowler St line replacement | | 476,000 | | | | | | | | |
| John St line replacement | | 411,000 | | | | | | | | |
| <u>WATER TREATMENT FACILITY IMPROVEMENTS</u> | | | | | | | | | | |
| Re-face Mt. Beacon Dam - Construction | 2,500,000 | | | | | | | | | |
| Melzingah Dam Piping | 400,000 | | | | | | | | | |
| Filter Plant Roof Replacement | 200,000 | | | | | | | | | |
| Removal of Existing Underground 1000 gallons storage tank and installation of new natural gas generator | - | 350,000 | | | | | | | | |
| <u>EQUIPMENT</u> | | | | | | | | | | |
| City Wide Meter Upgrade | 1,300,000 | | | | | | | | | |
| Replace 2002 Box Van #022 | | 62,500 | | | | | | | | |
| TOTAL ANNUAL PROJECT AMOUNTS | 5,950,000 | 1,701,500 | - | - | - | - | - | - | - | - |

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| CITY OF BEACON SEWER CAPITAL PLAN 2020-2029 | | | | | | | | | | |
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| | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>2026</u> | <u>2027</u> | <u>2028</u> | <u>2029</u> |
| <u>WWTP UPGRADES</u> | | | | | | | | | | |
| Chlorine Contact Basin and Dechlorination Construction | 2,900,000 | | | | | | | | | |
| Centerfuge Construction | | | 1,000,000 | | | | | | | |
| <u>SEWER LINE IMPROVEMENTS</u> | | | | | | | | | | |
| West Main Pump Station - Forcemain Replacement | 1,800,000 | | | | | | | | | |
| West Main Pump Station | 2,100,000 | | | | | | | | | |
| North Interceptor Replacement - Behind DIA to STP | 1,600,000 | | | | | | | | | |
| TOTAL ANNUAL PROJECT AMOUNTS | 8,400,000 | - | 1,000,000 | - | - | - | - | - | - | - |

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