

<u>CITY OF BEACON CAPITAL PLAN 2018 - 2027</u>									
	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
HIGHWAY:									
<u>PUBLIC BUILDINGS</u>									
Station one generator replacement	\$ 17,500								
Memorial Building Remove and Re-pour Front Landing	\$ 15,000								
Memorial Building Repair Retaining Wall @ Side Entrance by MHL	\$ 12,000								
Time Clocks (Various Locations)	\$ 50,000								
Purchase of Property for Consolidated Fire Stations			\$ 1,000,000						
Memorial Building Repairs		\$ 50,000							
Memorial Building Windows	\$ 100,000								
Municipal Building Roof			\$ 235,000						
Transfer Station Remove Incinerator			\$ 12,000						
Recreation Center Street Building Roof replacement			\$ 50,000						
<u>PARK</u>									
Green Street - replace retaining walls	\$ 80,000								
Riverfront park design and Construction documents	\$ 40,000								
Recreation Center Gym Floor Replacement and renovation	\$ 30,000								
Hudson North Trail Design	\$ 40,000								
Green Street - resurfacing		\$ 20,000							
USC Theater Parking and Patios		\$ 25,000							
USC Pool Restoration -Fiberglass		\$ 150,000							
Riverfront Park Basketball Court Restoration/Fencing and Parking									
Lot/Walkway Expansion		\$ 315,000							
Memorial - replace park storage shed			\$ 200,000						
USC Theater Caterers Pavilion			\$ 27,000						
Memorial (Hilltop) 20x30 Pavilion			\$ 27,000						

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<u>HIGHWAY EQUIPMENT</u>									
Replace 2000 Johnston Sweeper	\$ 265,000								
20-ton Equipment Trailer	\$ 32,000								
Tire Machine	\$ 40,000								
Replace 1979 #7910 truck with 10-wheel w/ plow		\$ 300,000							
Replace 1992 #992 Dump/Plow/Sander		\$ 300,000							
980 Dump/Plow/Sander		\$ 60,000							
Replace 2000 Daewoo Excavator		\$ 118,000							
Replace 2000 Morbark Grinder		\$ 400,000							
Replace 2005 #053 1-ton dump truck w/plow		\$ 63,000							
Replace 2005 #052 1-ton dump truck w/plow		\$ 63,000							
Replace 1995 #954 truck (w/plow, sander & automatic)			\$ 275,000						
Replace 1997 Cat 416 Backhoe			\$ 150,000						
Flail Mower and Trailer			\$ 160,000						
Replace 2007 #070 1-ton dump/plow				\$ 70,000					
Replace 1998 Blacktop Roller (IR DD-65)				\$ 178,000					
Replace 2001 #010 dump/plow/sander				\$ 300,000					
Replace 2007 #073 1-ton dump truck w/plow					\$ 72,000				
Replace 2003 MT5 Trackless					\$ 179,000				
Replace 2007 #072 3/4 ton lift gate/plow						\$ 65,000			
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 dump truck w/plow								\$ 77,000	
Replace 2012 #122 3/4 ton pick up/plow								\$ 70,000	
Replace 2000 John Deere 120 Excavator								\$ 200,000	
Replace 2009 #094 dump/plow/sander								\$ 375,000	
<u>PARK EQUIPMENT</u>									
Memorial Park Infield Groomer	\$ 13,500								
2 mowers (1 stand, 1 ride)		\$ 24,000							
<u>ROAD RECONSTRUCTION</u>									
Phillips Street (9D to Kristy), Reconstruction	\$ 2,729,750								
Red Flynn Drive Bridge Joint	\$ 100,000								

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Bridger Street Condition Report	\$ 10,270								
East Willow Street (Wilkes to Forest Ln) Survey, Engineering		\$ 62,500							
East Willow Street (Wilkes to Forest Ln) Reconstruction			\$ 2,820,000						
North Walnut (Verplanck to Tilden) Survey, Engineering			\$ 124,580						
Main Street (South Street and Herbert Street Engineering and Survey			\$ 40,000						
Main Street (South Street and Herbert Street Construction			\$ 515,875						
Fishkill Avenue from City Line to Main Street				\$ 200,000					
Teller Avenue from Main Street to Wolcott Avenue				\$ 240,000					
North Walnut (Verplanck to Tilden) Reconstruction				\$ 3,641,000					
Kent Street (Fishkill Ave. to Cannon St.) Survey & Engineering				\$ 59,900					
South Avenue Bridge				\$ 4,000,000					
Kent Street (Fishkill Ave. to Cannon St.) Reconstruction					\$ 1,590,220				
Spring Street (Washington to Liberty) Survey & Engineering					\$ 48,900				
South Walnut Drainage Improvements					\$ 1,421,520				
Spring Street (Washington to Liberty) Reconstruction						\$ 1,497,154			
Dutchess Terrace (Verplanck to Dead End) Survey, Engineering						\$ 99,560			
Dutchess Terrace (Verplanck to Dead End) Reconstruction							\$ 2,740,485		
<u>SIDEWALKS</u>									
South Avenue (Commerce to Rombout), replacement, both sides - Survey & Engineering	\$ 38,000								
South Avenue (Commerce to Davies), replacement, both sides	\$ 460,000								
Lower Main Street (South St to Herbert) Surveying and Engineering	\$ 94,000								
Lower Main Street (South St to Herbert) replacement one side & New ornamental light poles	\$ 558,000								
Blackburn - Tallix side Engineering & Surveying	\$ 44,000								
Blackburn - Tallix side Engineering & Construction	\$ 220,000								
Wilkes Street sidewalk/running path along park		\$ 283,000							
<u>TRANSPORTATION IMPROVEMENT PROJECTS</u>									
58 Pedestrian Countdown timers	\$ 403,000								
Main Street Pedestrian Crosswalks	\$ 958,000								
<u>POLICE</u>									
Locker room renovation		\$ 80,000							
Office furniture		\$ 35,000							
Patrol SUV		\$ 42,000							
<u>FIRE</u>									
Replace 1986 Pumper	\$ 520,000								

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	2018	2019	2020	2021	2022	2023	2024	2025	2026
Replace Portable Fire Radios			\$ 24,000						
Replace Rubber Fire Boat				\$ 110,000					
Replace 1993 Pumper					\$ 600,000				
Replace 12 SCBA Harness/Bottles					\$ 120,000				
TOTAL ANNUAL PROJECT AMOUNTS	\$ 6,870,020	\$ 2,390,500	\$ 5,660,455	\$ 8,798,900	\$ 4,031,640	\$ 2,146,714	\$ 3,615,485	\$ 722,000	\$ -

CITY OF BEACON WATER CAPITAL PLAN 2018-2027									
	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
<u>WATER MAIN IMPROVEMENTS</u>									
Phillips Street (Wolcott to Kristy) Reconstruction	\$ 587,468								
Fulton Ave., Fowler St., Vine St. area 1,600 ft. undersized	\$ 60,000								
Wilson St. (Liberty St. to dead end) 2,000 ft. undersized - Engineering	\$ 86,000								
Cargill Line (well field to Route 9) Surveying & Engineering	\$ 86,000								
Village of Fishkill Inter-Municipal Replacement Well Program	\$ 100,000								
Back Up Well Pump House Road		\$ 225,000							
Fulton Ave., Fowler St., Vine St. area 1,600 ft. undersized		\$ 510,000							
Wilson St. (Liberty St. to dead end) 2,000 ft. undersized Construction		\$ 553,000							
Cargill Line (well field to Route 9) Construction		\$ 1,030,000							
East Willow Street, Engineering		\$ 12,000							
East Willow Street Reconstruction			\$ 432,000						
North Walnut (Verplanck to Tilden), Engineering			\$ 21,420						
North Walnut (Verplanck to Tilden) Reconstruction				\$ 723,642					
Kent Street (Fishkill Ave. to Cannon), Engineering				\$ 10,100					
Kent Street (Fishkill Ave. to Cannon), Construction					\$ 341,646				
Spring Street, Engineering					\$ 8,100				
Spring Street Reconstruction						\$ 325,288			
Dutchess Terrace (Verplanck to Dead End), Engineering						\$ 25,440			
Madison (Prospect to Judson) Survey and Engineering						\$ 10,000			
Dutchess Terrace (Verplanck to Dead End) Reconstruction							\$ 658,204		
Madison (Prospect to Judson) Reconstruction							\$ 134,198		
Mountain Lane, survey and Engineering							\$ 107,000		
Mountain Lane, Construction								\$ 1,175,000	

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<u>WATER TREATMENT FACILITY IMPROVEMENTS</u>									
Replace Filter Media - 3 filter beds	\$ 300,000								
Melzingah Dam Valves	\$ 100,000								
Melzingah Dam Piping		\$ 250,000							
Removal of Existing Underground 1000 gallons storage tank and installation of new natural gas generator		\$ 350,000							
Filter Plant Roof Replacement		\$ 100,000							
Re-face Mt. Beacon Dam - Construction		\$ 1,500,000							
<u>WATER TANK MAINTENANCE</u>									
Replace Fairview Tank	\$ 1,600,000								
<u>EQUIPMENT</u>									
Replace 1995 Large Dump #955	\$ 200,000								
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	
TOTAL ANNUAL PROJECT AMOUNTS	\$ 3,119,468	\$ 4,592,500	\$ 518,920	\$ 783,742	\$ 401,746	\$ 427,728	\$ 929,402	\$ 1,225,000	\$ -

CITY OF BEACON SEWER CAPITAL PLAN 2018-2027									
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<u>WWTP UPGRADES</u>									
Chlorine Contact Basin and Dechlorination Engineering	\$ 100,000	\$ 50,000							
Replace final settling tank cross collector, shaft & misc. and replace valves in telescopic pit	\$ 835,000								
Replace #1 Concentration Tank Drives	\$ 120,000								
Reconstruct Admin Building	\$ 150,000								
Digester cleaning	\$ 250,000								
Water Metering for STP	\$ 45,000								
Replace #2 Concentration Tank Drives	\$ 120,000								
STP Headworks Construction		\$ 3,200,000							
Belt press mechanical improvements		\$ 106,000							
Replace aeration tank diffuser		\$ 660,000							
Chlorine Contact Basin and Dechlorination			\$ 2,200,000						
Primary settling tank - major overhaul			\$ 500,000						
Belt press complete replacement				\$ 810,000					
Replace perimeter fence and gate						\$ 85,000			
Replace Roofing Blower Building, Sludge Control						\$ 200,000			

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<u>SEWER LINE IMPROVEMENTS</u>									
Phillips St. Reconstruction	\$ 418,345								
South Interceptor - Cleaning & Televising - Kristy to South Avenue & End of Walkway to STP - Engineering	\$ 12,000								
Wilkes St. (Fishkill to Matteawan) Engineering	\$ 12,400								
Teller (Catherine to Henry) Survey & Engineering	\$ 18,900								
South Interceptor Sewer Survey along Fishkill Creek (topo & boundar) between Union Avenue & End of Simmons Lane	\$ 15,000								
South Interceptor - Cleaning & Televising - Kristy to South Avenue & End of Walkway to STP		\$ 250,000							
North Interceptor Replacement - Behind DIA to STP		\$ 1,400,000							
East Willow Street Survey, Engineering		\$ 10,500							
Wilkes St. (Fishkill to Matteawan) Reconstruction		\$ 264,046							
West Main Pump Station - Forcemain Replacement		\$ 1,800,000							
West Main Pump Station		\$ 2,100,000							
East Willow Street Construction			\$ 372,000						
Teller (Catherine to Henry) Construction			\$ 300,000						
N. Chestnut (Main to Church) Survey & Engineering			\$ 19,400						
South Interceptor (Madame Brett to STP) Survey & Engineering			\$ 125,000						
N. Chestnut (Main to Church) Construction				\$ 288,000					
South Interceptor (Madame Brett to STP) Construction					\$ 3,050,000				
<u>EQUIPEMENT</u>									
Utility Vehicle - F250	\$ 45,000								
Utility Vehicle - F250	\$ 45,000								
<u>I & I Improvements</u>	\$ 900,000	\$ -	\$ -	\$ -					
TOTAL ANNUAL PROJECT AMOUNTS	\$ 3,086,645	\$ 9,840,546	\$ 3,516,400	\$ 1,098,000	\$ 3,050,000	\$ 285,000	\$ -	\$ -	\$ -