

**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><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>

Project Name:	<b>Radio System Upgrade</b>
Project Type:	Equipment
Department:	Police
Project Priority:	
Project Start Date:	2015
Project End Date:	

**Project Description**

New Radio System Upgrade
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**Estimated Project Costs:**

Legal/Survey/Due Diligence	\$
Acquisition	\$150,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
<b>Total</b>	<b>\$150,000</b>

**Project Priority Considerations:**

	Deteriorated Facility
	Public Safety/Legal Mandate
	Systematic Replacement/Operational Efficiency
	Resource Conservation/Environmental Quality
	New/Expanded Facility or Program
X	Consistency with Formal Plans or Policy
	Funding Availability

Sources of Funding	2015	2016	2017	2018	2019+	Total
General Revenues	\$150,000	\$	\$	\$	\$	<b>\$150,000</b>

**Project Needs/Issues**

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**Operating Cost Considerations**

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Project Name: **Live Scan Upgrade**

Project Type: **Equipment**

Department: **Police**

Project Priority:

Project Start Date: **2016**

Project End Date:

**Project Description**

Live Scan Upgrade

**Estimated Project Costs:**

Legal/Survey/Due Diligence	\$
Acquisition	\$40,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
<b>Total</b>	<b>\$40,000</b>

**Project Priority Considerations:**

	Deteriorated Facility
	Public Safety/Legal Mandate
	Systematic Replacement/Operational Efficiency
	Resource Conservation/Environmental Quality
	New/Expanded Facility or Program
X	Consistency with Formal Plans or Policy
	Funding Availability

Sources of Funding	2015	2016	2017	2018	2019+	Total
General Revenues	\$	\$40,000	\$	\$	\$	<b>\$40,000</b>

**Project Needs/Issues**

**Operating Cost Considerations**

Project Name: **Fire / Building Inspector Vehicle**

Project Type:	Equipment
Department:	Fire/Building
Project Priority:	
Project Start Date:	2015
Project End Date:	2015

**Project Description**

Purchase new Fire/Building Inspector Vehicle

**Estimated Project Costs:**

Legal/Survey/Due Diligence	\$
Aquisition	\$30,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$30,000

**Project Priority Considerations:**

	Deteriorated Facility
	Public Safety/Legal Mandate
x	Systematic Replacement/Operational Efficiency
	Resource Conservation/Environmental Quality
	New/Expanded Facility or Program
	Consistency with Formal Plans or Policy
	Funding Availability

**Sources of Funding**

	2014	2015	2016	2017	2018+	Total
General Revenue	\$30,000	\$	\$	\$	\$	<b>\$30,000</b>

**Project Needs/Issues**

New vehicle will replace a 15 year-old (2000) Building Department vehicle which has significant rust and has reached its expected usefulness

**Operating Cost Considerations**

Project Name: **Replace Command Vehicle**

Project Type:	Equipment
Department:	Fire
Project Priority:	
Project Start Date:	2015
Project End Date:	

**Project Description**

Replace 2002 Command Vehicle

**Estimated Project Costs:**

Legal/Survey/Due Diligence	\$
Acquisition	\$40,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
<b>Total</b>	<b>\$40,000</b>

**Project Priority Considerations:**

	Deteriorated Facility
	Public Safety/Legal Mandate
x	Systematic Replacement/Operational Efficiency
	Resource Conservation/Environmental Quality
x	New/Expanded Facility or Program
	Consistency with Formal Plans or Policy
	Funding Availability

Sources of Funding	2015	2016	2017	2018	2019+	Total
General Revenues	\$40,000	\$	\$	\$	\$	<b>\$40,000</b>

**Project Needs/Issues**

**Operating Cost Considerations**

Project Name: **Consolidate Fire Stations**

Project Type: **Building**

Department: **Fire**

Project Priority:

Project Start Date: **2016**

Project End Date: **2016**

**Project Description**

Replace three fire stations that are outdated and in need of many repairs. All three stations are not to ADA codes. The new station would meet codes and be energy efficient.

**Estimated Project Costs:**

Legal/Survey/Due Diligence	\$
	\$
Engineering/Design	\$
Construction	\$7.5 mil
Construction Inspect. / Other	\$
Total	\$7.5 mil

**Project Priority Considerations:**

<input type="checkbox"/>	Deteriorated Facility
<input type="checkbox"/>	Public Safety/Legal Mandate
<input checked="" type="checkbox"/>	Systematic Replacement/Operational Efficiency
<input type="checkbox"/>	Resource Conservation/Environmental Quality
<input type="checkbox"/>	New/Expanded Facility or Program
<input type="checkbox"/>	Consistency with Formal Plans or Policy
<input type="checkbox"/>	Funding Availability

Sources of Funding	2015	2016	2017	2018	2019+	Total
General Revenue	\$	\$7.5 mil	\$	\$	\$	\$7.5 mil

**Project Needs/Issues**

**Operating Cost Considerations**

Project Name:

Project Type:

Department:

Project Priority:

Project Start Date:

Project End Date:

**Project Description**

Replace 1986 Fire Pumper

**Estimated Project Costs:**

Legal/Survey/Due Diligence	\$
Acquisition	\$600,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
<b>Total</b>	<b>\$600,000</b>

**Project Priority Considerations:**

	Deteriorated Facility
	Public Safety/Legal Mandate
x	Systematic Replacement/Operational Efficiency
	Resource Conservation/Environmental Quality
	New/Expanded Facility or Program
	Consistency with Formal Plans or Policy
	Funding Availability

Sources of Funding	2015	2016	2017	2018	2019+	Total
General Revenues	\$	\$	\$600,000	\$	\$	<b>\$600,000</b>

**Project Needs/Issues**

**Operating Cost Considerations**

Project Name:

Project Type:	Equipment
Department:	Fire
Project Priority:	
Project Start Date:	2018
Project End Date:	

**Project Description**

Replace 1988 Self Contained Breathing Air Compressor. The current compressor has many hours on the system and needs costly repairs when the unit breaks down.

**Estimated Project Costs:**

Legal/Survey/Due Diligence	\$
Acquisition	\$39,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
<b>Total</b>	<b>\$39,000</b>

**Project Priority Considerations:**

<input type="checkbox"/>	Deteriorated Facility
<input type="checkbox"/>	Public Safety/Legal Mandate
<input checked="" type="checkbox"/>	Systematic Replacement/Operational Efficiency
<input type="checkbox"/>	Resource Conservation/Environmental Quality
<input type="checkbox"/>	New/Expanded Facility or Program
<input type="checkbox"/>	Consistency with Formal Plans or Policy
<input type="checkbox"/>	Funding Availability

Sources of Funding	2015	2016	2017	2018	2019+	Total
General Revenues	\$	\$	\$	\$39,000	\$	<b>\$39,000</b>

**Project Needs/Issues**

**Operating Cost Considerations**



Project Name:

Project Type:

Department:

Project Priority:

Project Start Date:

Project End Date:

**Project Description**

Replace small rubber boat and motor. The current boat is unsafe navigating the Hudson River. The current boat does not have any legal navigation lights or fire pump.

**Estimated Project Costs:**

Legal/Survey/Due Diligence	\$
Acquisition	\$190,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
<b>Total</b>	<b>\$190,000</b>

**Project Priority Considerations:**

	Deteriorated Facility
	Public Safety/Legal Mandate
x	Systematic Replacement/Operational Efficiency
	Resource Conservation/Environmental Quality
	New/Expanded Facility or Program
	Consistency with Formal Plans or Policy
	Funding Availability

Sources of Funding	2015	2016	2017	2018	2019+	Total
General Revenues	\$	\$	\$	\$	\$190,000	<b>\$190,000</b>

**Project Needs/Issues**

**Operating Cost Considerations**

Project Name:

Project Type:	Equipment
Department:	Fire
Project Priority:	
Project Start Date:	2020
Project End Date:	

**Project Description**

Purchase and install 3 apparatus exhaust systems for Station 2. This project would not be needed if a new central station is constructed

**Estimated Project Costs:**

Legal/Survey/Due Diligence	\$
Acquisition	\$36,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
<b>Total</b>	<b>\$36,000</b>

**Project Priority Considerations:**

	Deteriorated Facility
	Public Safety/Legal Mandate
x	Systematic Replacement/Operational Efficiency
	Resource Conservation/Environmental Quality
	New/Expanded Facility or Program
	Consistency with Formal Plans or Policy
	Funding Availability

Sources of Funding	2015	2016	2017	2018	2020	Total
General Revenues	\$	\$	\$	\$	\$36,000	<b>\$36,000</b>

**Project Needs/Issues**

**Operating Cost Considerations**

Project Name:

Project Type:	Equipment
Department:	Fire
Project Priority:	
Project Start Date:	2021
Project End Date:	

**Project Description**

Replace Station 1 generator. Remove current generator

**Estimated Project Costs:**

Legal/Survey/Due Diligence	\$
Acquisition	\$30,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
<b>Total</b>	<b>\$30,000</b>

**Project Priority Considerations:**

<input type="checkbox"/>	Deteriorated Facility
<input type="checkbox"/>	Public Safety/Legal Mandate
<input checked="" type="checkbox"/>	Systematic Replacement/Operational Efficiency
<input type="checkbox"/>	Resource Conservation/Environmental Quality
<input type="checkbox"/>	New/Expanded Facility or Program
<input type="checkbox"/>	Consistency with Formal Plans or Policy
<input type="checkbox"/>	Funding Availability

Sources of Funding	2015	2016	2017	2018	2021	Total
General Revenues	\$	\$	\$	\$	\$30,000	<b>\$30,000</b>

**Project Needs/Issues**

**Operating Cost Considerations**

Project Name:

Project Type:	Equipment
Department:	Fire
Project Priority:	
Project Start Date:	2022
Project End Date:	

**Project Description**

Replace 12 outdated and expired SCBA units

**Estimated Project Costs:**

Legal/Survey/Due Diligence	\$
Acquisition	\$120,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
<b>Total</b>	<b>\$120,000</b>

**Project Priority Considerations:**

	Deteriorated Facility
	Public Safety/Legal Mandate
x	Systematic Replacement/Operational Efficiency
	Resource Conservation/Environmental Quality
	New/Expanded Facility or Program
	Consistency with Formal Plans or Policy
	Funding Availability

Sources of Funding	2015	2016	2017	2018	2022	Total
General Revenues	\$	\$	\$	\$	\$120,000	<b>\$120,000</b>

**Project Needs/Issues**

**Operating Cost Considerations**

Project Name:

Project Type:	Equipment
Department:	Fire
Project Priority:	
Project Start Date:	2023
Project End Date:	

**Project Description**

Replace Headquarters generator. This project will not be needed if fire stations are consolidated.

**Estimated Project Costs:**

Legal/Survey/Due Diligence	\$
Acquisition	\$32,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
<b>Total</b>	<b>\$32,000</b>

**Project Priority Considerations:**

	Deteriorated Facility
	Public Safety/Legal Mandate
x	Systematic Replacement/Operational Efficiency
	Resource Conservation/Environmental Quality
	New/Expanded Facility or Program
	Consistency with Formal Plans or Policy
	Funding Availability

Sources of Funding	2015	2016	2017	2018	2023	Total
General Revenues	\$	\$	\$	\$	\$32,000	<b>\$32,000</b>

**Project Needs/Issues**

**Operating Cost Considerations**