			DDACT	7/28/	<u> 1 / </u>					
CITY OF BEACON CAPITAL PLAN 2015 - 2024			ואאוו	1 / 20/	4					
	2015	<u>2016</u>	<u>2017</u>	2018	2019	2020	<u>2021</u>	2022	<u>2023</u>	<u>2024</u>
<u>POLICE</u>										
Radio System Upgrade	\$ 150,000									
Live Scan Upgrade		\$ 40,000								
Building/Fire Coordinator										
Fire/Building Inspector Vehicle	\$30,000									
<u>FIRE</u>										
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	
TOTAL ANNUAL PROJECT AMOUNTS	\$ 6,401,404	\$ 8,640,000	\$ 4,203,315	\$ 5,033,963	\$ 4,679,000	\$ 1,805,178	\$ 5,304,672	\$ 4,762,670	\$ 2,296,004	\$ 1,723,397

Project Name:	Radio Systen	n Upgrade				
Duningt Trumps	F					
Project Type:	Equip					
Department:	Police					
Project Priority:	2015					
Project Start Date:	2015					
Project End Date:						
Project Description						
New Radio System	Upgrade					
Estimated Project	Costs:	Pr	oject Pr	ority Cons	siderations	•
Legal/Survey/Due Dili				iorated Facili		
Acquisition		50,000	Publi	c Safety/Lega	l Mandate	
Engineering/Design	\$		Syste	matic Replac	ement/Operat	ional Efficiency
Construction Construction Inspect. /	Other \$		Reso	urce Conserva	ation/Environ	mental Quality
Total		50,000	New	Expanded Fa	cility or Progr	ram
	Ψ1.	30,000	x Cons	istency with I	Formal Plans	or Policy
		1	Fund	ing Availabili	ty	
			1 una	g unuein	•	
		L	Tuna	g · unuon		n n
Courses of Funding	2015	2017	1,		2010	TD 4 I
Sources of Funding		2016	2017	2018	2019+	Total
Sources of Funding General Rev		2016	1,		2019+	Total \$150,000
			2017	2018		
General Rev	renues \$150,000		2017	2018		
	renues \$150,000		2017	2018		
General Rev	renues \$150,000		2017	2018		
General Rev	renues \$150,000		2017	2018		
General Rev	renues \$150,000		2017	2018		
General Rev	renues \$150,000		2017	2018		
General Rev	renues \$150,000		2017	2018		
General Rev	renues \$150,000		2017	2018		
General Rev	renues \$150,000		2017	2018		
General Rev	enues \$150,000 es		2017	2018		
General Rev Project Needs/Issue	enues \$150,000 es		2017	2018		
General Rev Project Needs/Issue	enues \$150,000 es		2017	2018		
General Rev Project Needs/Issue	enues \$150,000 es		2017	2018		
General Rev Project Needs/Issue	enues \$150,000 es		2017	2018		

Project Name: [Live Scar	Upgrade				
Project Type:	Ec					1
Department:		uipment lice				
Project Priority:		nce				
•		1.6				
Project Start Da		10				
Project End Date	e:					
Project Descrip						
Live Scan Upgra	ade					
Estimated Proj		Pro		iority Cons		:
Legal/Survey/Due Acquisition	Diligence	\$		riorated Facil		
Engineering/Desig	Tn .	\$40,000		ic Safety/Lega		
Construction	311	\$				ional Efficiency
Construction Inspe	ect. / Other	\$				mental Quality
Total		\$40,000		Expanded Fa		
				sistency with I		or Policy
			Func	ling Availabil	ity	
Sources of Fund	ding 20		2017	2018	2019+	Total
General	Revenues 5	\$40,000	Þ	\$	\$	\$40,000
Project Needs/I	ssues					
Operating Cost	Considerations					

Project Name:	Fire / Building I	nspe	ctor Vehic	le			
Project Type:	Equipmen	n t					
Department:	Fire/Build	ung					
Project Priority:	2017						
Project Start Date:	2015						
Project End Date:	2015						
Project Description							
Purchase new Fire/Bu	ilding Inspector V	/ehic	le				
Estimated Project Co	osts:		Project Pr	iority Con	siderations	•	
Legal/Survey/Due Diligen				rated Facility	sidel attoris	<u> </u>	Π
Aquisition	\$30,000			Safety/Legal I	Mandate		-
Engineering/Design	\$					nal Efficiency	-
Construction	\$			ce Conservati			-
Construction Inspect. / Oth		_		cpanded Facil			-
Total	\$30,000			ency with For			-
				g Availability	Illai Fialis Of	Folicy	-
			Funding	5 2 1 valiaointy			_
			Funding	5 7 I vanaomity			_
Sources of Funding	2014	2015			2019	Total	
Sources of Funding General Revenue		2015	2016	2017	2018+	Total	
Sources of Funding General Revenue	2014 2 \$30,000 \$	2015			2018+	Total \$30,000	
		2015	2016	2017			
General Revenue		2015	2016	2017			
General Revenue Project Needs/Issues	\$30,000 \$		2016	2017	\$	\$30,000	
General Revenue Project Needs/Issues New vehicle will repla	\$30,000 \$ ace a 15 year-old ((2000	2016 \$	2017	\$	\$30,000	
General Revenue Project Needs/Issues	\$30,000 \$ ace a 15 year-old ((2000	2016 \$	2017	\$	\$30,000	
General Revenue Project Needs/Issues New vehicle will repla	\$30,000 \$ ace a 15 year-old ((2000	2016 \$	2017	\$	\$30,000	
General Revenue Project Needs/Issues New vehicle will repla	\$30,000 \$ ace a 15 year-old ((2000	2016 \$	2017	\$	\$30,000	
General Revenue Project Needs/Issues New vehicle will repla	\$30,000 \$ ace a 15 year-old ((2000	2016 \$	2017	\$	\$30,000	
General Revenue Project Needs/Issues New vehicle will repla	\$30,000 \$ ace a 15 year-old ((2000	2016 \$	2017	\$	\$30,000	
General Revenue Project Needs/Issues New vehicle will repla	\$30,000 \$ ace a 15 year-old ((2000	2016 \$	2017	\$	\$30,000	
General Revenue Project Needs/Issues New vehicle will repla	\$30,000 \$ ace a 15 year-old ((2000	2016 \$	2017	\$	\$30,000	
General Revenue Project Needs/Issues New vehicle will replasignificant rust and has	\$30,000 \$ ace a 15 year-old (s reached its expe	(2000	2016 \$	2017	\$	\$30,000	
General Revenue Project Needs/Issues New vehicle will repla	\$30,000 \$ ace a 15 year-old (s reached its expe	(2000	2016 \$	2017	\$	\$30,000	
General Revenue Project Needs/Issues New vehicle will replasignificant rust and has	\$30,000 \$ ace a 15 year-old (s reached its expe	(2000	2016 \$	2017	\$	\$30,000	
General Revenue Project Needs/Issues New vehicle will replasignificant rust and has	\$30,000 \$ ace a 15 year-old (s reached its expe	(2000	2016 \$	2017	\$	\$30,000	
General Revenue Project Needs/Issues New vehicle will replasignificant rust and has	\$30,000 \$ ace a 15 year-old (s reached its expe	(2000	2016 \$	2017	\$	\$30,000	
General Revenue Project Needs/Issues New vehicle will replasignificant rust and has	\$30,000 \$ ace a 15 year-old (s reached its expe	(2000	2016 \$	2017	\$	\$30,000	

Project Name:	Replace Cor	mmand Ve	hicle				
Project Type:	Equip	nmont				1	
		pment					
Department:	Fire						
Project Priority:							
Project Start Date:	2015						
Project End Date:				_			
Project Description Replace 2002 Comma	1371:1						
Topiace 2002 Comma	nd vemere						
Estimated Project Co			roject P	riority Con	siderations	•	
Legal/Survey/Due Dilige			Det	eriorated Facil	ity		
Acquisition		40,000	Put	olic Safety/Leg	al Mandate		
Engineering/Design	\$		x Sys	tematic Replac	ement/Operat	ional Efficiency	7
Construction	\$		Res	source Conserv	ation/Environ	mental Quality	\neg
Construction Inspect. / O			x Nev	w/Expanded Fa	cility or Progr	ram	-
Total	\ \$4	40,000		rsistency with			
					OTTITUE L LOSIED		_
					ity		
				ding Availabil	ity	· · · · · · · · · · · · · · · · · · ·	
Sources of Funding	2015	2016	Fur	iding Availabil		Total	
Sources of Funding General Reven	2015	2016	Fur 2017	ding Availabil	2019+	Total \$40,000	
Sources of Funding General Reven			Fur	iding Availabil		Total \$40,000	
			Fur 2017	ding Availabil	2019+]
General Reven			Fur 2017	ding Availabil	2019+		
General Reven			Fur 2017	ding Availabil	2019+		
General Reven			Fur 2017	ding Availabil	2019+		
General Reven			Fur 2017	ding Availabil	2019+		
General Reven			Fur 2017	ding Availabil	2019+		
General Reven Project Needs/Issues	nues \$40,000		Fur 2017	ding Availabil	2019+		
General Reven	nues \$40,000		Fur 2017	ding Availabil	2019+		
General Reven Project Needs/Issues	nues \$40,000		Fur 2017	ding Availabil	2019+		
General Reven Project Needs/Issues	nues \$40,000		Fur 2017	ding Availabil	2019+		
General Reven Project Needs/Issues	nues \$40,000		Fur 2017	ding Availabil	2019+		

Project Name:	Consoli	date F	ire Stat	tior	IS			
Project Type:	,	Buildin		_				
Department:		Fire	5	_				
Project Priority:		TIC						
Project Start Date:		2016						
Project End Date:		2016						
Troject End Bute.		2010						
Project Description								
Replace three fire stati	ons that	are ou	tdated a	nd	in need	of many rep	oairs. All t	hree stations are
not to ADA codes. Th	e new s	Lation v	vould m	1eet	codes a	and be energ	gy efficient	•
Estimated Project Co	sts:			Pro	oiect Pr	iority Cons	iderations	•
Legal/Survey/Due Diligeno		\$				rated Facility		
		\$			Public S	Safety/Legal N	1andate	
Engineering/Design		\$		х				nal Efficiency
Construction Inspect / Oth		\$7.5 1	nil			e Conservation		
Construction Inspect. / Other Total	31	\$ \$7.5 1	mil		New/Ex	panded Facili	ty or Progran	n
Total		φ1.5	1111			ency with For		
						Availability		
Sources of Funding		2015	2016		2017	2018	2019+	Total
General Revenue	\$		\$7.5 mil		1	\$	\$	\$7.5 mil
	Ψ			_	P		Φ	1:40 mil
Project Needs/Issues	Ψ				p	\$	•	197.5 mil

Project Name:	Replace 1	986 Fire	Pump	er				
Project Type:	E	niem ant						
Project Type:		quipment						
Department:	Fi	re						
Project Priority:								
Project Start Date:	20)17						
Project End Date:								
Project Description								
Replace 1986 Fire Pur	nper							
Estimated Project Co			Pr			iderations:		_
Legal/Survey/Due Diligeno	ce	\$		Deterior	ated Facility			
Acquisition		\$600,000		Public S	afety/Legal M	andate		
Engineering/Design		\$	x	Systema	tic Replaceme	ent/Operationa	l Efficiency	
Construction Construction Inspect. / Oth	or	\$		Resource	Conservation	n/Environmen	tal Quality	
Total	el	\$600,000		New/Ex	oanded Facilit	y or Program		_
Total		\$000,000	J -			nal Plans or P	olicy	
			- 1	Combiste	ney with I off	nui i iuno oi i	oney	
				Funding	Avoilability			_
				Funding	Availability			
				Funding	Availability			
Sources of Funding	20	015 20)16	Funding 2017	Availability 2018	2019+	Total	
Sources of Funding General Revenu		015 20				2019+	Total \$600,000	
General Revenu				2017	2018			
				2017	2018			
General Revenu				2017	2018			
General Revenu				2017	2018			
General Revenu				2017	2018			
General Revenu				2017	2018			
General Revenu				2017	2018			
General Revenu				2017	2018			
General Revenu				2017	2018			
General Revenu				2017	2018			
General Revenu	les \$	\$		2017	2018			
General Revenu	les \$	\$		2017	2018			
General Revenu	les \$	\$		2017	2018			
General Revenu	les \$	\$		2017	2018			
General Revenu	les \$	\$		2017	2018			
General Revenu	les \$	\$		2017	2018			

Project Name:	Replace 1	988	Air Con	npres	sor				
Project Type:	E		nont						
J 71		luipn	nem						
Department:	Fi	re							
Project Priority:		1.0							
Project Start Date:	20	18							
Project End Date:									
Project Description									
Replace 1988 Self Con	tained Br	eathi	ng Air (Comp	ressor T	he curi	ent comp	ressor has many	
hours on the system an	d needs c	ostlv	repairs	when	the unit	breaks	down	ressor has many	
		0011	repuns	***1101	the ann	oround	down.		
Estimated Project Co				Pr <u>oj</u> e	ct Priori	ity Con	sideratio	ns:	
Legal/Survey/Due Diliger	ice	\$			Deteriora	ited Faci	lity		
Acquisition			,000		Public Sa	ifety/Leg	gal Mandate		
Engineering/Design Construction		\$		х	Systemat	ic Repla	cement/Ope	erational Efficiency	
Construction Inspect. / Ot	har	\$						conmental Quality	
Total	nei		,000		New/Exp	anded F	acility or Pr	ogram	
1000		μ ψυν	,000					ns or Policy	-
				-	Funding .			no or roney	-
					1 dilding		111.9		
						2010	2019	9+ Total	
Sources of Funding	20	15	2016	20	117				
Sources of Funding General Reven		15	2016)17 \$30	2018			
Sources of Funding General Revenue		15	\$	\$		9,000	\$	\$39,000	
		15							
General Revent		15							
		15							
General Revent		15							
General Revent		15							7
General Revent		15							
General Revent		15							
General Revent		15							
General Revent		15							
General Revent		15							
General Revent	ues \$								
General Revent	ues \$								
General Revent	ues \$								
General Revent	ues \$								
General Revent	ues \$								
General Revent	ues \$								

Project Name:	Replace Rubber Fir	e Boat			
Project Type:	Equipment				
Department:	Equipment Fire				
Project Priority:	THE				
Project Start Date:	2019				
Project End Date:	2019				
Troject End Date.					
Project Description					
Replace small rubber l	oat and motor. The	e current	boat is unsafe r	navigating the	e Hudson River.
The current boat does	not have any legal n	navigatic	n lights or fire p	oump.	
Estimated Project Co	nete•	Proj	ect Priority Cor	acidorations	
Legal/Survey/Due Diliger		7 7 7	Deteriorated Faci		
Acquisition	\$190,000	1 1	Public Safety/Leg		
Engineering/Design	\$		Systematic Repla		ional Efficiency
Construction	\$	4 F	Resource Conser		
Construction Inspect. / Ot Total	ther \$ \$190,000		New/Expanded F		
Total	\$150,000		Consistency with		
		-	Funding Availabi		
Sources of Funding	2015 201	16 2	017 2018	2019+	Total
General Reven		\$	\$	\$190,000	\$190,000
				1,,	427 03000
Project Needs/Issues					
Operating Cost Cons	iderations				

Project Name:	Install Station	n 2 Appara	itus E	X			
Project Type:	Equip	ment					
Department:	Fire						
Project Priority:	THE						
Project Start Date:	2020						
Project End Date:	2020						
Project Ellu Date.							
Project Description							
Purchase and install 3			ms fo	r Station 2.	This project v	ould not be ne	eded
if a new central station	is constructe	d					
				v			
Estimated Project Co	sts:	P	rojec	t Priority (Consideration	s:	
Legal/Survey/Due Diliger				Deteriorated I			
Acquisition		36,000		Public Safety/	Legal Mandate		
Engineering/Design	\$		x	Systematic Re	placement/Opera	ntional Efficiency	==
Construction	\$				servation/Enviro		
Construction Inspect. / Ot Total		36,000			d Facility or Pro		
Total	1 \$2	50,000			vith Formal Plans		
						or roney	
				Fundino Avai	lahility		-1
				Funding Avai	lability		
				Funding Avai	lability		
Sources of Funding	2015	2016		<u> </u>	•	Total	
Sources of Funding General Reven		2016	201	<u> </u>	8 2020	Total \$36,000	
			201	7 201	•	Total \$36,000	
			201	7 201	8 2020		
			201	7 201	8 2020		
General Reven			201	7 201	8 2020		
General Reven			201	7 201	8 2020		
General Reven			201	7 201	8 2020		
General Reven			201	7 201	8 2020		
General Reven			201	7 201	8 2020		
General Reven			201	7 201	8 2020		
General Reven			201	7 201	8 2020		
General Reven			201	7 201	8 2020		
General Reven	ues \$		201	7 201	8 2020		
General Reven	ues \$		201	7 201	8 2020		
General Reven	ues \$		201	7 201	8 2020		
General Reven	ues \$		201	7 201	8 2020		
General Reven	ues \$		201	7 201	8 2020		
General Reven	ues \$		201	7 201	8 2020		

Project Name:	Replace :	Station 1 Gen	erator	•				
Project Type: Department:		quipment ire						
Project Priority:	- 2	021						
Project Start Date:	20	021						
Project End Date:								
Project Description								
Replace Station 1 gene	erator. Re	emove curren	t gene	erator				
Estimated Project Co	nata.		Duala	ot D.	aultu Car	a! d o a 4!		
Legal/Survey/Due Diliger		\$	Proje		iorated Faci	siderations	3:	_
Acquisition	nice	\$30,000			c Safety/Leg			-
Engineering/Design		\$					tional Efficiency	-
Construction		\$	X				mental Quality	-
Construction Inspect. / Ot	ther	\$	-					
Total		\$30,000				acility or Prog		
·		-	1 1					
						Formal Plans	or Policy	
					stency with ng Availabi		or Policy	
		·					or Policy	
	24			Fund	ng Availabi	lity		
Sources of Funding		015 2016			ng Availabi 2018	2021	Total	
Sources of Funding General Reven		015 2016	20	Fund	ng Availabi	lity		
				Fund	ng Availabi 2018	2021	Total	
General Reven				Fund	ng Availabi 2018	2021	Total	
				Fund	ng Availabi 2018	2021	Total	
General Reven				Fund	ng Availabi 2018	2021	Total	
General Reven				Fund	ng Availabi 2018	2021	Total	
General Reven				Fund	ng Availabi 2018	2021	Total	
General Reven				Fund	ng Availabi 2018	2021	Total	
General Reven				Fund	ng Availabi 2018	2021	Total	
General Reven				Fund	ng Availabi 2018	2021	Total	
General Reven				Fund	ng Availabi 2018	2021	Total	
General Reven				Fund	ng Availabi 2018	2021	Total	
General Reven	ues \$	\$		Fund	ng Availabi 2018	2021	Total	
General Reven Project Needs/Issues	ues \$	\$		Fund	ng Availabi 2018	2021	Total	
General Reven Project Needs/Issues	ues \$	\$		Fund	ng Availabi 2018	2021	Total	
General Reven Project Needs/Issues	ues \$	\$		Fund	ng Availabi 2018	2021	Total	
General Reven Project Needs/Issues	ues \$	\$		Fund	ng Availabi 2018	2021	Total	

Project Name:	Replace S	CBA Packs	3				
Duoingt Trungs		:					
Project Type:		uipment					
Department:	Fin	e					
Project Priority:	20	22					
Project Start Date:	20	22					
Project End Date:							
Project Description							
Replace 12 outdated as	nd expired	SCBA uni	ts				
Estimated Project Co			Proje			siderations	:
Legal/Survey/Due Dilige	nce	\$		Deter	iorated Faci	lity	
Acquisition		\$120,000		Public	Safety/Leg	al Mandate	
Engineering/Design Construction		\$	X	System	matic Repla	cement/Opera	tional Efficiency
Construction Inspect. / Or	ther	\$		Resou	rce Conserv	ation/Environ	mental Quality
Total	ilici	\$120,000		New/	Expanded F	acility or Prog	ram
1000		Ψ120,000		Consi	stency with	Formal Plans	or Policy
				Fundi	ng Availabi	lity	
Sources of Funding	20	15 2016	2	017	2018	2022	Total
General Reven	ues \$	\$	\$		\$	\$120,000	\$120,000
Project Needs/Issues							
8							
Operating Cost Cons	iderations	:					
Operating Cost Cons	iderations	<u> </u>					
Operating Cost Cons	iderations	<u> </u>					
Operating Cost Cons	iderations	1					
Operating Cost Cons	iderations						
Operating Cost Cons	iderations						

Project Name:	Replace He	adquarters	Gener	rator				
Project Type:	Fau							
Department:								
Project Priority:	THE							
	202	2						
Project Start Date:	202:	3						
Project End Date:								
Project Description								
Replace Headquarters	generator.	This projec	xt will	not be	needed if	fire station	s are consolidated.	
Estimated Project Co			Pr <u>oj</u> e			siderations	:	
Legal/Survey/Due Diliger		\$ 000			rated Facil			
Acquisition \$32,000				Public Safety/Legal Mandate				
Engineering/Design \$ Construction \$			X	1 1				
Construction Inspect. / Other \$				Resource Conservation/Environmental Quality				
Total \$32,000				New/Expanded Facility or Program				
				Consist	ency with	Formal Plans	or Policy	
				Funding	g Availabil	lity		
Sources of Funding General Reven	2015	5 2016 \$	20)17 \$	2018	2023 \$32,000	Total \$32,000	
Goneral Reven	ucs w	ĮΨ	_ Ψ	ΙΨ		ψ52,000	\$32,000	
Project Needs/Issues								
Operating Cost Consi	derations							