

# CITY OF BEACON

## CAPITAL PROGRAM 2023-2027

DESCRIPTION OF ITEMS	2023	2024	2025	2026	2027
<b>GENERAL FUND</b>					
<b>FIRE DEPARTMENT</b>					
Firehouse renovation at Lewis Tompkins	10,471,630				
<b>ROAD RECONSTRUCTION</b>					
Fishkill & Teller Construction	1,990,800				
Milling & paving various roads	400,000	400,000	400,000	400,000	400,000
<b>CITY BUILDINGS &amp; LOTS</b>					
Mill, Pave & Restripe Van Nydek Parking Lot		45,000			
Mill, Pave & Restripe City Hall Lots			70,000		
<b>HIGHWAY DEPARTMENT</b>					
3-ton Roller - John Deere	42,000				
Dump/Plow/Sander	320,000				
Backhoe - John Deere	150,000				
Asphalt Hot Box - Falcon	54,000				
Dump/Plow/Sander		365,000			
Salt Brine Maker - Advantage		80,000			
Front End Loader - John Deere			260,000		
Dump/Plow/Sander			340,000		
Backhoe - John Deere				180,000	
1-ton Dump with Plow				80,000	
1-ton Dump with Plow				80,000	
Skidsteer					90,000
Street Sweeper					300,000
Dump/Plow/Sander					375,000
Solar Panels on DPW Garage	400,000				

<b>DESCRIPTION OF ITEMS</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>PARKS &amp; RECREATION DEPARTMENT</b>					
South Avenue Park Bathroom Engineering	30,000				
Memorial Park Hilltop Pavillion (increase in scope)		50,000			
Riverfront Park Court & Parking Reconstruction		1,500,000			
USC Pool Restoration - Fiberglass			200,000		
Memorial Park Walkway			500,000		
Riverfront Park & Memorial Park Splash Pads				200,000	
Riverfront Park & Memorial Park Playgrounds				400,000	
Recreation Center					5,000,000
<b>POLICE DEPARTMENT</b>					
Crime Scene Truck - F250	88,000				
Patrol Vehicle - Interceptor	69,285				
Street Camera - 223 Main	12,595				
Patrol Vehicle - Interceptor		76,214			
Patrol Vehicle - Interceptor		76,214			
Street Camera - Main St. - 9D		14,502			
Locker Room Improvement		127,360			
Patrol Vehicle - Interceptor			83,074		
Unmarked Vehicle - Mach E			75,324		
Street Camera - Main St. and Tioronda Ave.			19,646		
Street Camera - 285 Main				17,254	
Unmarked Vehicle - Mach E				81,350	
Unmarked Vehicle - Mach E				81,350	
Unmarked Vehicle - Mach E					87,045
Street Camera - Main St. at Mase Hook & Ladder					16,613
Patrol Vehicle - Interceptor					96,000
<b>Subtotal General Fund</b>	<b>14,028,310</b>	<b>2,734,290</b>	<b>1,948,044</b>	<b>1,519,954</b>	<b>6,364,658</b>

DESCRIPTION OF ITEMS	2023	2024	2025	2026	2027
<b>WATER FUND</b>					
EQUIPMENT					
Jet Truck	300,000				
Vac Truck			540,000		
WATER SUPPLY					
Mt. Beacon Tank Engineering	100,000				
Mt. Beacon Tank Construction		1,300,000			
Melzingah Reservoir Rehabilitation Construction	2,900,000				
Well #1 Investigation		45,000			
WATER PLANT					
High Lift Pump # 4 Engineering		50,000			
High Lift Pump # 4 Construction			230,000		
<b>Subtotal Water Fund</b>	<b>3,300,000</b>	<b>1,395,000</b>	<b>770,000</b>	-	-
<b>SEWER FUND</b>					
SEWER PLANT					
Locker Room Renovation	240,000				
Dewatering System Building Upgrade Engineering	150,000				
Dewatering System Building Upgrade Construction		1,400,000	1,400,000		
Aeration Tanks Repair/Air System Upgrade Engineering		60,500			
Aeration Tanks Repair/Air System Upgrade Construction			1,297,725		
<b>Subtotal Sewer Fund</b>	<b>390,000</b>	<b>1,460,500</b>	<b>2,697,725</b>	-	-
<b>GRAND TOTAL</b>	<b>17,718,310</b>	<b>5,589,790</b>	<b>5,415,769</b>	<b>1,519,954</b>	<b>6,364,658</b>