

V-E-3



**TOWN AND VILLAGE OF HARRISON
DEPARTMENT OF PUBLIC WORKS**



Anthony P. Robinson, Commissioner

June 13, 2014

Mayor Ron Belmont and
Members of the Village Board
Village of Harrison
1 Heineman Place
Harrison, New York 10528

Re: Revised Proposed 2014 DPW Capital Budget

Dear Mayor Belmont and Members of the Village Board:

Village Board authorization is requested for approval of the Revised Proposed 2014 DPW Capital Budget. A copy is attached for your information and review.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Anthony P. Robinson".

Anthony P. Robinson
Commissioner of Public Works

APR/fmb

Cc: Maureen MacKenzie, Treasurer
Michael J. Amodeo, P.E., CFM, Town/Village Engineer



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DEPARTMENT OF PUBLIC WORKS**



Anthony P. Robinson, Commissioner

June 13, 2014

Mayor Ron Belmont and
Members of the Village Board
Village of Harrison
1 Heineman Place
Harrison, New York 10528

Re: 2014 REVISED Proposed DPW Capital Budget

Dear Mayor Belmont and Members of the Village Board:

Attached please find for your review the 2014 Proposed Revised DPW Capital Budget. At the request of the Board, significant cuts to the original proposed budget were made in consideration of both the current economic conditions and the needs of the department necessary to maintain services and infrastructure.

Purchases for vehicles and equipment were either eliminated or reduced. The automated sanitation program will move forward with the purchase of one new vehicle instead of 2 as requested in the original proposal and the unit cost has been reduced by \$65,000 by selection of a straight frame unit in lieu of a drop frame. The sewer jet request remains, as this is used for emergency sewer calls and is a critical piece of equipment.

All items contained in the original proposed budget for building/facility improvements have been eliminated with the exception of our general building improvement request. The Gleason Garage Generator Project has been eliminated resulting in the loss of a \$50,000 grant from FEMA. In the event of an emergency, we would use the portable 100kw generator as a temporary power source for the garage.

Also eliminated was the funding for Mintzer Center design and construction. This will necessitate regularly scheduled inspections to insure building safety. The scaffolding erected shall remain in place indefinitely and may need to be expanded pending further inspections. A final determination on the viability of this building must still be made so that the need for future requests can be considered or eliminated.

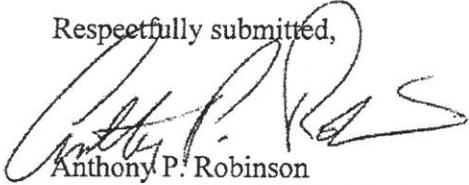
Funding requests for infrastructure were eliminated or reduced. Requests for tree removal, sidewalks and fencing/parking lots were all eliminated. Funding for the reconstruction of Barnes Lane has been eliminated and will be reconsidered in next year's budget proposal. The funding request for resurfacing of Town roads has been eliminated with the understanding that it is the intent of the Board to make \$750,000.00 available from the Highway Contingency Fund for this purpose. These funds shall be supplemented by approximately \$300,000.00 remaining in the

2013 DPW Capital Budget approval for resurfacing. This will insure that sufficient funding is available for much needed road repairs.

Lastly, funding requests remain intact to address necessary compliance issues, sewer repairs and pump station improvements design.

Your consideration and support of the Department's requests are much appreciated.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Anthony P. Robinson', is written over the typed name.

Anthony P. Robinson
Commissioner of Public Works

APR/fmb

Attachment

Cc: Maureen MacKenzie, Treasurer

Town/Village of Harrison
Department of Public Works

Revised: June 12, 2014

2014 Proposed Capital Budget

Summary

	2014
Total Vehicles and Equipment	\$1,282,000
Total Buildings, Parks and Infrastructure	\$1,020,000
Total Proposed 2014 Capital Budget	<u><u>\$2,302,000</u></u>

Town/Village of Harrison
 Department of Public Works
2014 Proposed Capital Budget

Revised: June 13, 2014

Vehicles and Equipment

Department	Description	2014 Unit Price	2014 Quantity	Extended Price
Highway	Case 721F Loader (1)	\$200,000	1	\$200,000
Highway	6-Wheel Dump Truck (3b)	\$210,000	2	\$420,000
Highway	Sewer Jet with Camera Rig (5) **	\$225,000	1	\$225,000
Sanitation	Automated Side Loader **	\$265,000	1	\$265,000
Sanitation	Residential Containers**	\$60	1,400	\$84,000
GTB	Ford Escape (12)	\$30,000	2	\$60,000
GTB	Ford Fusion Hybrid (14)	\$28,000	1	\$28,000
Total Proposed Equipment				\$1,282,000

- (1) Replaces 544G - Auction (1997)
- (3b) Replaces 420 (2003)
- (5) Replaces 481 (Deferred from 2013)
- (12) Replace 269 - Building Inspector and 703 - Fire Inspector (2002 and 2002)
- (14) Replace 265 (2005)
- ** Deferral from 2013

Town/Village of Harrison
Department of Public Works

Revised: June 12, 2014

2014 Proposed Capital Budget

Buildings, Parks and Infrastructure

Buildings/Facilities Improvements

Townwide Building Improvements (Structural, Physical Plant) \$350,000

Infrastructure

Townwide Drainage* \$200,000
Townwide Organic Yard Waste Transfer Station Compliance \$250,000
Townwide Sanitary Sewer Improvements \$75,000
Townwide Pump Station Improvements Design \$145,000

Total Buildings, Parks and Infrastructure

\$1,020,000