

HARRISON DEPARTMENT OF PUBLIC WORKS

Town and /Village of Harrison
Alfred F. Sulla, Jr. Municipal Building
1 Heineman Place
Harrison, New York 10528

Anthony P. Robinson
Commissioner of Public Works



July 11, 2018

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

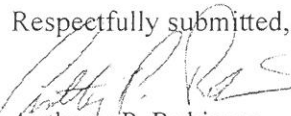
Re: 2018 Department of Public Works Capital Budget

Dear Mayor Belmont and Members of the Village Board:

Following discussions regarding the above with respect to funding concerns, I have revised the 2018 Proposed Department of Public Works Capital Budget. The proposed budget has been reduced from \$4,791,000 to \$4,041,000. It should be noted that the funding for pavement rehabilitation in the amount of \$1,691,000 has been previously approved and funded.

Therefore, Village Board authorization is requested to approve the balance of the 2018 Department of Public Works Capital Budget in an amount of \$2,350,000.

Respectfully submitted,



Anthony P. Robinson
Commissioner of Public Works

APR/fmb

Cc: Maureen MacKenzie, Treasurer

2018 Proposed Capital Budget

Town and Village of Harrison
Department of Public Works

Summary

Total Vehicles and Equipment	\$880,000
Total Buildings, Parks and Infrastructure	\$3,161,000
<i>Total Proposed 2018 Capital Budget</i>	<u><u>\$4,041,000</u></u>

2018 Proposed Capital Budget

Town and Village of Harrison
Department of Public Works

Vehicles and Equipment

Department	Description	Unit Price	Quantity	Extended Price
Highway	10-Wheel Roll-Off (1)	\$250,000	1	\$250,000
Highway	1-Ton Dump Truck (3)	\$110,000	1	\$110,000
Sanitation	25-Yard Split Body Recycling Truck (4)	\$300,000	1	\$300,000
Sanitation	25-Yard Rear Loading Packer (5)	\$220,000	1	\$220,000
Total Proposed Vehicles and Equipment				<u><u>\$880,000</u></u>

- (1) Replaces Highway 479
- (3) Replaces Highway 447 and 448
- (4) Grant application submitted for \$150,000, award pending
- (5) Replaces Sanitation 009 which moves to Highway

All vehicles being replaced, with the exception of #5 above, will go to auction

2018 Proposed Capital Budget

Town and Village of Harrison
Department of Public Works

Buildings, Parks and Infrastructure

Buildings/Facilities Improvements

Building Improvements	\$	350,000
Oil/Water Separator at Gleason Garage	\$	130,000
Park Improvements	\$	300,000
PBS Fuel Inventory Management System	\$	50,000

Subtotal Buildings/Facilities Improvements

\$ 830,000

Infrastructure

Pavement Rehabilitation (1)	\$	1,691,000
Woodside Avenue Rehabilitation	\$	600,000
Street Tree Replacement	\$	25,000
Fencing	\$	15,000

Subtotal Infrastructure

\$ 2,331,000

Total Buildings, Parks and Infrastructure

\$ 3,161,000

(1) 2017 Capital and CHIPS funding of \$309,000 plus \$1,691,000 equals \$2,000,000 (original request)
Previously approved