DPW P DPW P DPW P DPW P	Public Facilities Public Works	Category	Project Description	Total Project Cost	Grant & Other Funding	Village Share Fund Balance	2025-26 Project	Grant/Other Funding Sources	Village Share - General Fund Balance	2026/27	2027/28	2028/29	2029/30
DPW P DPW P DPW P DPW P		Infrastructure Improv				Dalance	Anticipated Expense		Fullu Balalice				2029/30
DPW P DPW P DPW P	Public Works	initiada dotar o improv	Bullet Proof Glass for Court Office	70,000	-	70,000	-	-	-	70,000	-	-	
IPW P IPW P IPW P	Public Works					-	-	-		-	-	-	
PW P		Equipment	Roller (replace # 114)	40,000	-	40,000	-	-	-	40,000	-	-	
PW P	Public Works	Equipment	2007 Rayco Stump Grinder	60,000	-	60,000	-			60,000	-	-	
	Public Works	Equipment	2005 Air Compressor – IR185	25,000	-	25,000	-	-	-	-	25,000	-	
	Public Works	Equipment	Case Loader / Skid Steer (replace # 105)	125,000		125,000	-	-	-	-	125,000	-	
	Public Works	Equipment	Bandit 150 - 2003 Wood Chipper to replace vehicle No. 168	90,000		90,000	-	•		-	90,000	<u>-</u>	
Engineer T	Traffic/Public Safety	Paving	Annual Paving Plan	3,872,000	2,148,000	1,724,000	522,000	522,000 Grant	-	1,050,000	1,100,000	1,200,000	
Engineer T	Traffic/Public Safety	Side/Crosswalks	Siodewalk Assessment	75,000	-	75,000	75,000		75,000	-	-	-	
Engineer T	Traffic/Public Safety	Side/Crosswalks	Construction of New Sidewalks	1,000,000	-	1,000,000	-	<u> </u>		250.000	250,000	250,000	250.0
Engineer T	Traffic/Public Safety	Side/Crosswalks	Crosswalk Improv Palmer Ave	100,000	-	100,000	100,000	-	100,000	-	-	-	
Engineer P	Public Facilities	Infrastructure Improv	Waste Transfer Station Roof Design	60,000	-	60,000	60,000	60,000 2024-25 Bond	-	-	-	-	
Engineer P	Public Facilities	Infrastructure Improv	Hunter Tier Lot	250,000		250,000	-	-		250,000	-	-	
-	Traffic/Public Safety	Infrastructure Improv	SS4 Grant - Comp Traffic Safety Plan	300,000	240,000	60,000	150,000	120,000 Grant	30,000	150,000	-	-	
	Traffic/Public Safety	Side/Crosswalks	Lorena & Frank Sidewalks	1,300,000	-	1,300,000	-	-	-	200,000	1,100,000	-	
-	Traffic/Public Safety	Side/Crosswalks	Rockland Ave Sidewalks	325,000	-	325,000	-		-	75,000	250,000	-	
	Traffic/Public Safety	Paving	Halstead Ave Resurfacing	1,600,000	-	1,600,000	-	-		1,600,000	-	-	
	Traffic/Public Safety	Side/Crosswalks	CDBG Mamaroneck Ave	1,750,000		1,350,000	-	-	-	1,750,000	-	-	
	Traffic/Public Safety	Side/Crosswalks	Prospect & Mamaroneck Ave Signal Design	600,000	-	600,000	-		-	600,000	-	-	
	Public Facilities	Infrastructure Improv	Waste Transfer Station Roof Construction	1,000,000	-	1,000,000	-	-	-	-	1,000,000	-	
-	Traffic/Public Safety	Sidewalks	Village Wide Sidewalk Improvements	1,000,000	-	1,000,000	-	-	-	250,000	250,000	250,000	250,0 250,0
-	Traffic/Public Safety Public Safety	Pedestrian Safety Pedestrian Safety	Village Wide Pedesrian Safety Improvements	1,000,000 27,225		1,000,000 27,225	- 27,225	-	- 27,225	250,000	250,000	250,000	250,
Engineer P		Pedestilari Salety	Fencing along Taylors Lane to secure gas vents	-		-	27,223	-	21,223	-			
Manager V	Village Assessment	Equipment	Vehicle and faciity assdessment	100,000	-	100,000	100.000		100,000	-	-	-	
Manager V	Village Wide	Equipment	Village Vehicles and Facility Equpment	1,000,000		1,000,000	-	-		250,000	250,000	250,000	250,0
Fire Dept. P	Public Safety	Training	VMFD Driver/Operator Courses	- 30,000	<u> </u>	- 30,000	30,000		30,000				
	Public Safety	Equipment	Purchase of Fire Hose	11,000	-	11,000	11,000	-	11,000	-	-	-	
	Public Safety	Equipment	Bailout System Replacements	75,000	-	75,000	15,000	-	15,000	15,000	15,000	15,000	15,0
	Public Safety	Equipment	SCBA Replacement	850,000	-	850,000	-	-	-	850,000	-	-	
Fire Dept. P	Public Safety	Equipment	New Dispatch Pagers (50)	40,000	-	40,000	-	-	-	40,000	-		
Fire Dept. P	Public Safety	Infrastructure Improv	Columbia Fire House	900,000	-	900,000	-	-	-	900,000			
Fire Dept. P	Public Safety	Infrastructure Improv	Rescue Equipment Storage	1,100,000	-	1,100,000	-	-	-	1,100,000	-	-	
Fire Dept. P	Public Safety	Marine Vessel	Marine 2 - Fire/Rescue Vessel	450,000	-	450,000	-	-	-	450.000	-	-	
Fire Dept. P	Public Safety	Equipment	SCBA Air Fill Station	250,000	-	250,000	-	-	-	250,000	-	-	
Fire Dept. P	Public Safety	Infrastructure Improv	Halstead Manor Firehouse Renovation	400,000	-	400,000	-	<u> </u>		-	400,000	-	
Fire Dept. P	Public Safety	Equipment	Turnout Gear Replacement	100,000	-	100,000	-	-	-	-	100,000	-	
				-	-	-	-		-	-	-	-	
	Public Facilities	Infrastructure Improv	East & West Basin Pump-Out	85,000	-	85,000	85,000	-	85.000	-	-	-	
	Public Facilities	Infrastructure Improv	Harbor Master Building Roof Replacement	90,000	-	90,000	-	-	-	90,000	-	-	
Harbor Master P	Public Facilities	Infrastructure Improv	Office Improvements	85,000	-	85,000	-	-	-	-	85,000	-	
		E			-	-	-	-	-	-	-	-	
דו דו	IT Communications	Equipment	Air Conditioning Units	12,000		12,000	12,000	-	12,000	-	-		
Recreation R	Recreation	Equipment	Downtown Enhancements	250,000		- 250,000	125,000	-	125,000	- 75,000	- 50,000		
	Public Facilities	Infrastructure Improv	Pavilion Garage Storage	120,000	-	120,000	-	-	-	120,000	-	-	
Recreation P	Public Facilities	Infrastructure Improv	Red & Blue Room	75,000		-	75,000	75,000 Rec Fees A6100	-	-	-	-	
	Recreation	Equipment	Open Air Outdoor Movie Screen Kit 30'	20,000		20,000	20,000	-	20,000	-	-	_	
	Recreation	Infrastructure Improv	Beach Improvements (Sidewalks/Showers)	175,000		175,000	-	_	-	175,000	_	-	
	Recreation	Infrastructure Improv	Beach Waterproof Shade Structure	100,000	-	100,000	-	-	-	100,000	-	-	
	Recreation	Equipment	Beach/Pavilion Audio -PA System	80,000	-	80,000	-	-	-	80,000	-	-	
	Recreation	Marine Vessel	Multi-purpose Boat	35,000	-	35,000	-	_	-	-	35,000	-	
	Recreation	Infrastructure Improv	HI Park Security Camera Upgrades	25,000	-	25,000	-		-	-	25,000	-	
	Recreation	Infrastructure Improv	HI Park Lighting Upgrades	100,000		100,000	-	-	-		-	100,000	
Recreation I	IT	Technology Improv	Website / Rec Software	75,000	-	75,000	-		-	-	-	-	75,0

Village of Mamaroneck Capital Plan 2024/25 -- 2029/30

			TOTAL PROJECT AND FUNDING SOURCE	TOTAL PROJECT AND FUNDING SOURCE					2025-26 1ST YEAR CAPITAL PLAN AND FUNDING				2026 - 2030 CAPITAL PLAN			
Department		Category	Project Description	Total Project Cost	Grant & Other Funding	Village Share Fund Balance	2025-26 Project Anticipated Expense	Grant/Other Funding Sources	Village Share - General Fund Balance	2026/27	2027/28	2028/29	2029/30			
Parks & Rec	Parks	Infrastructure Improv	Beach Deck	120,000	-	120,000	120,000	-	120,000	-	-	-				
Parks & Rec	Parks	Infrastructure Improv	Pavillion / Bandstand	185,000	-	185,000	-	-		185,000	-	-				
Parks & Rec	Parks	Infrastructure Improv	Harbor Island Volleyball Courts	40,000	40,000	-	40,000	40,000 Rec Fees A6100	-	-	-	-				
Parks & Rec	Parks	Equipment	Water Sprayer for Truck	10,000	-	10,000	10,000	-	10,000	-	-	-				
Parks & Rec	Parks	Infrastructure Improv	Lanza Field & Playground (Village Facility Assessment) 0- Move from Parks	-	-	-	-	-	-	-	-	-				
Parks & Rec	Parks	Equipment	Mamaroneck Avenue Trash Receptacles	11,000,000	-	11,000,000	-	-	-	11,000,000	-	-				
Parks & Rec	Parks	Infrastructure Improv	Mamaroneck Avenue Walkway Canopy	200,000	-	200,000	-	-	-	200.000	-	-				
Parks & Rec	Parks	Infrastructure Improv	Park Signage	100,000	-	100,000	-	-	-	100,000	-	-				
Parks & Rec	Parks	Equipment	Top Dresser - Dirt Spreader	8,000	-	8,000	-	-		8,000	-	-				
Parks & Rec	Parks	Equipment	Toro Grand Master	160,000	-	160,000	-	-		160,000	-	-				
Parks & Rec	Parks	Infrastructure Improv	Stanley Avenue Park	1,000,000	-	1,000,000	-	-		-	1,000,000	-				
Parks & Rec	Parks	Infrastructure Improv	Harbor Island Basketball Court	125,000	-	125,000	-			-	-	-	125,00			
Parks & Rec	Parks	Infrastructure Improv	School House Repair	25,000	-	25,000	25,000	-	25,000	-	-	-				
						-										
Parks & Rec	Parks/Facilities	Infrastructure Improv	New Village Hall/PD/Court	15,000,000	-	15,000,000	-			-	-	15,000,000				
Parks & Rec	Parks/Facilities	Infrastructure Improv	Building Repairs	125,000	-	125,000	25,000		25,000	50,000	50,000	-				
Parks & Rec	Parks/Facilities	Infrastructure Improv	EV Charging Stations	110,000	-	110,000	110.000	50,000 Revenue/potential grant	60.000	-	-	-				
						-										
Police Dept.	Public Safety	Equipment	Service Weapons	69,190	-	69,190	69,190		69,190	-	-	-				
Police Dept.	Public Safety	Equipment	Village Camera System	500,000	-	500,000	-	-	-	100,000	100,000	100,000	200,00			
Police Dept.	Public Safety	Equipment	Portable and Vehicle Radios	899,470	-	899,470	-	-	-	899,470	-	-				
Police Dept.	Public Safety	Vehicles	Police Vehicles	243,168	-	243,168	-	-	-	243,168	-	-				
Police Dept.	Public Safety	Equipment	Ballistic Helmets	11,256	-	11,256	-	_	-	-	11,256	-				
Police Dept.	Public Safety	Equipment	Ballistic Vests Level IV	21,960	-	21,960	-	-	-	-	21,960	-				
				-	-	-	-	-	-	-	-	-				
Storm Water	Flood Mitigation	Infrastructure Improv	Swift Current Buyout at 903 Howard Ave	894,150	804,735	89,415	804,735	804,735 Grant	-	89,415	-	-				
Storm Water	Flood Mitigation	Infrastructure Improv	Flood Benching Tompkins	9,655,000	6,600,000	3,055,000	300,000	265.000 Grant	35,000	3,000,000	6,355,000	-				
Storm Water	Flood Mitigation	Drainage	Old Post Rd Drainage & Pedestrian Improvements	875,000	-	875,000	75,000	75,000 2024-25 Bond	-	800,000	-	-				
Storm Water	Flood Mitigation	Drainage	Washingtonville Drainage	1,025,000	-	1,025,000	225,000	225,000 2024-25 Bond	-	800,000	-	-				
Storm Water	Flood Mitigation	Infrastructure Improv	Catch Basin Maintenance	500,000	100,000	400,000	100,000	100,000 2024-25 Bond	-	100,000	100,000	100,000	100,00			
Storm Water	Flood Mitigation	Infrastructure Improv	Flood Mitigation Program Design	600,000	600,000	-	600,000	600,000 2024-25 Bond	-	-	-	-				
Storm Water	Flood Mitigation	Infrastructure Improv	Flood Mitigation Program Further Design	8,000,000	-	8,000,000	-	_		2,000,000	2,000,000	2,000,000	2,000,00			
Storm Water	Flood Mitigation	Infrastructure Improv	Flood Mitigation Program Construction	28,000,000		28,000,000				7,000,000	7,000,000	7,000,000	7,000,00			
			Total	100,804,419	11,007,735	89,796,684	3,911,150	2,936,735	974,415	37,825,053	22,038,216	26,515,000	10,515,00			
			Total	100,004,419	11,007,735	03,130,004		2,000,700		01,020,000		20,010,000	10,010,00			