



**WORK SESSION AGENDA FOR BOARD OF TRUSTEES
VILLAGE OF IRVINGTON, NY
TUESDAY, AUGUST 4, 2026 AT 7:00 PM**

**** The Village Board Meeting will take place at 85 Main Street. Board members and staff will be present at 85 Main Street. The public may join in person or via Zoom ****

Join Zoom Webinar
<https://us02web.zoom.us/j/89005099325>

Webinar ID: 89005099325

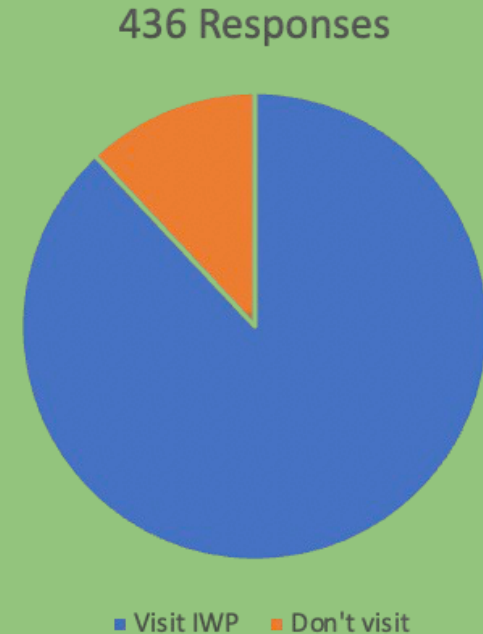
Use Computer Audio or Dial-in Audio: (646) 558-8656

- 1. Call to order by Mayor Arlene Burgos**
- 2. Pledge of allegiance to the flag of the United States of America**
- 3. Irvington Woods Park & O'Hara Nature Center Community Input Survey presented by the Irvington Woods Committee**
 - a. Presentation
- 4. Review of the 2026 Capital Budget**
 - a. Capital Budget - Draft
- 5. Adjournment**

Irvington Woods Park & O'Hara Nature Center

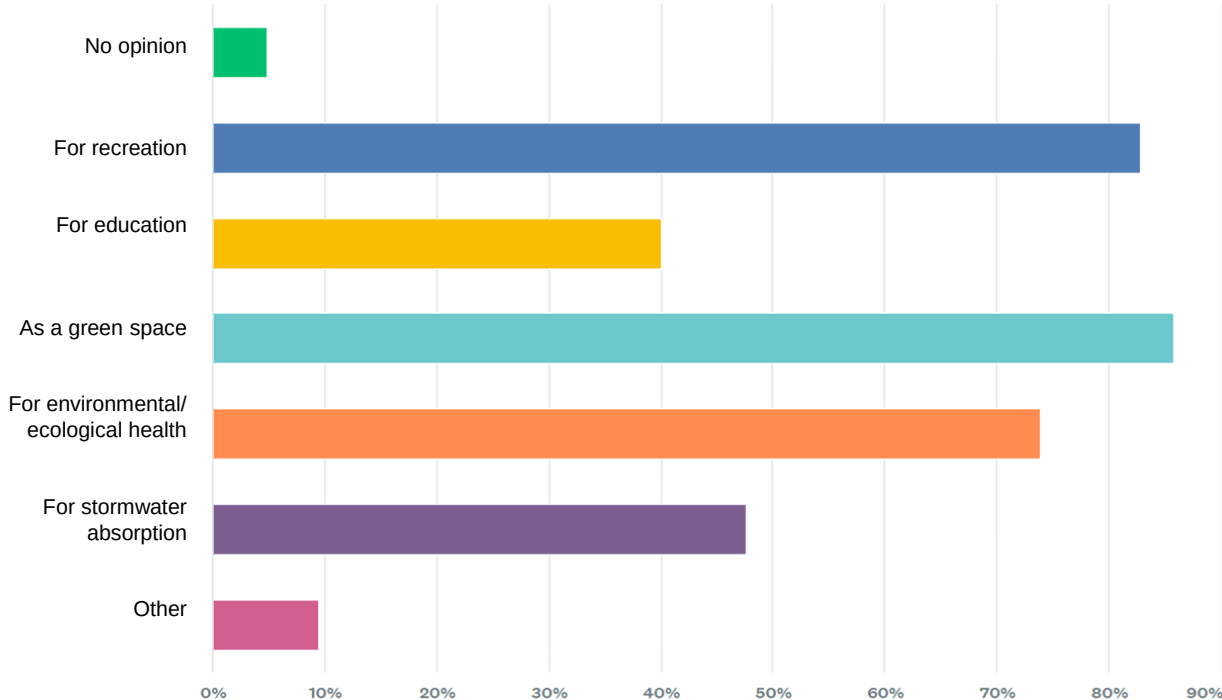
Community Input Survey

The community considers the Irvington Woods Park and O'Hara Nature Center as valuable resources for recreation, education and as a valuable natural greenspace. Overall, there is great appreciation for CJ's existing educational programs, restoration work and engagement with the community. Suggestions were made to expand adult programming, make improvements to the trail system and keep it as a sanctuary.



Irvington Woods Park Value

How does the IWP add value to you and your family as a community resource?
Check all that apply.

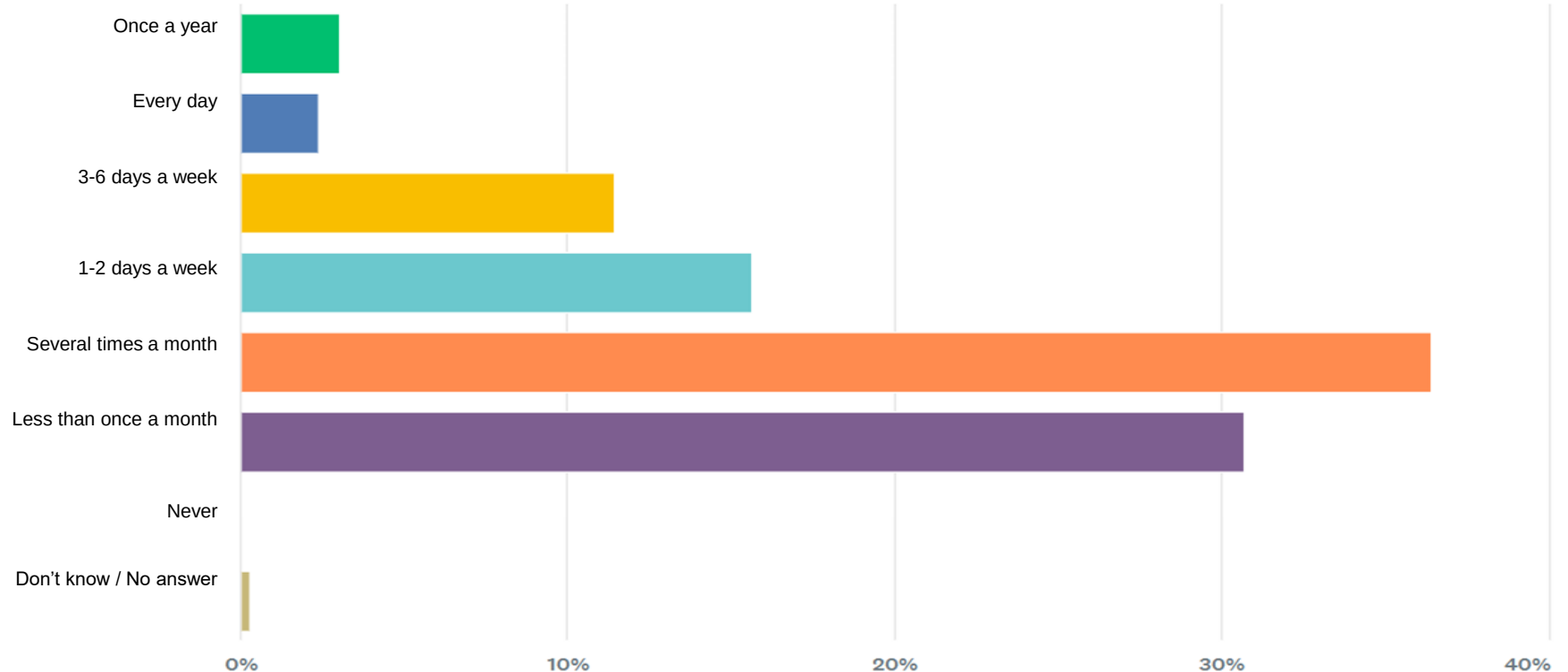


Other:

- Place of contemplation
- Mental health
- Vigorous training
- Scouts
- Escape from busy life
- A haven
- Wildlife

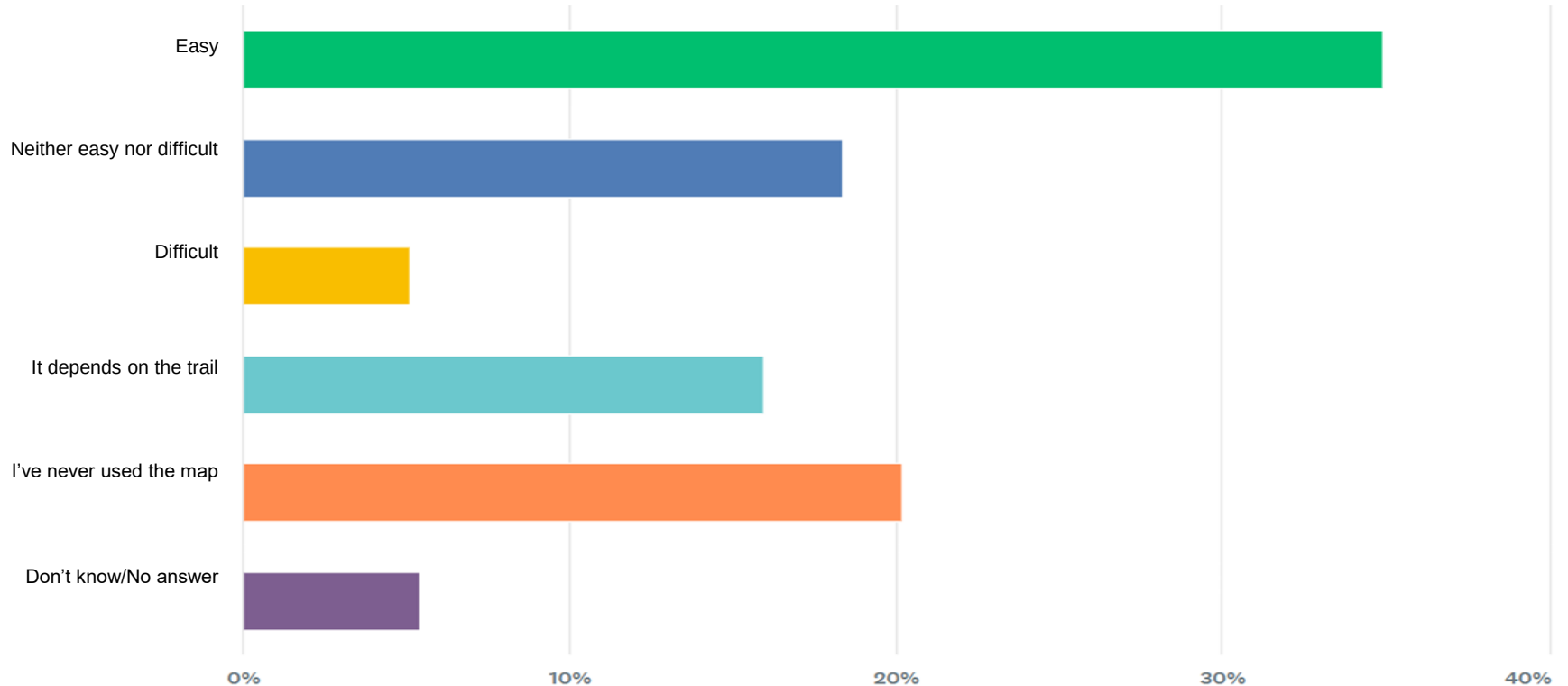
IWP Trails

In general, how often do you visit the IWP? Please check one.



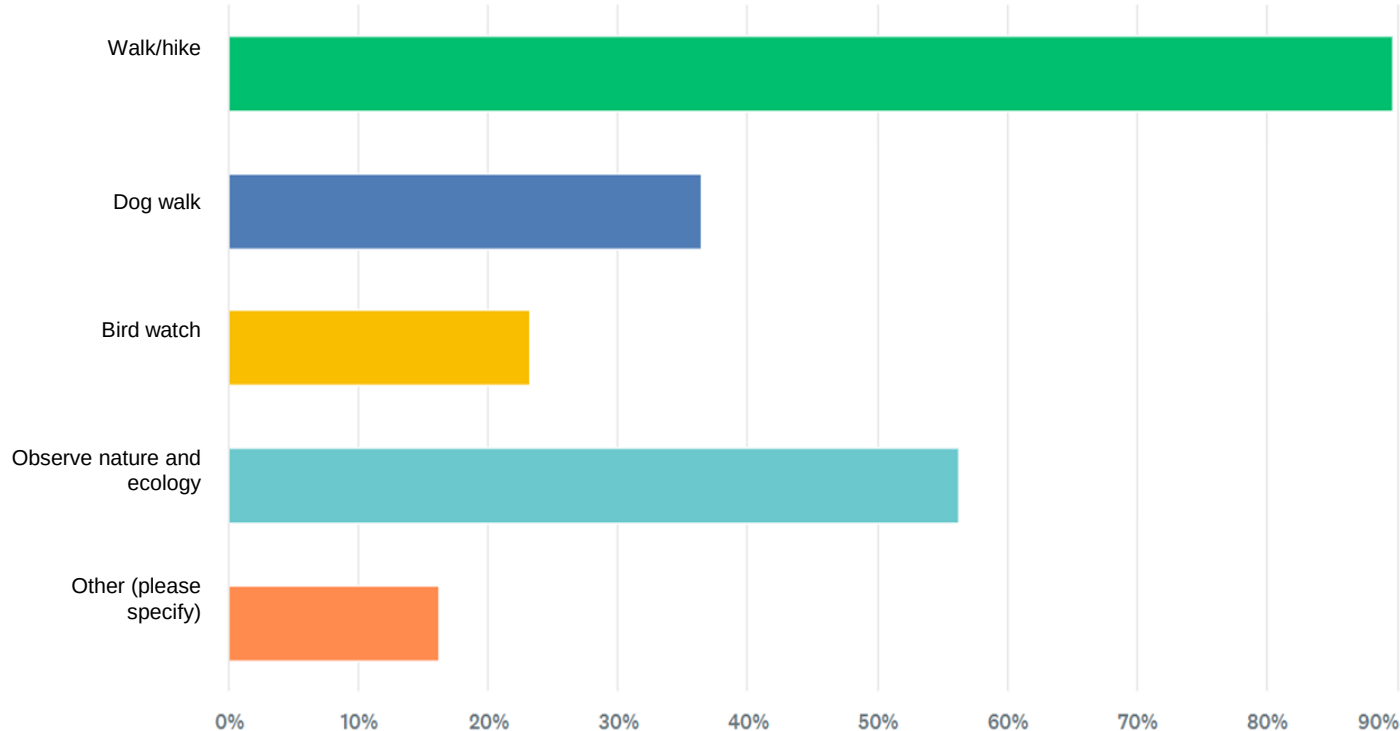
IWP Trails

How easy is it to use the IWP trail map?



IWP Trails

What do you do when you visit? Check all that apply.

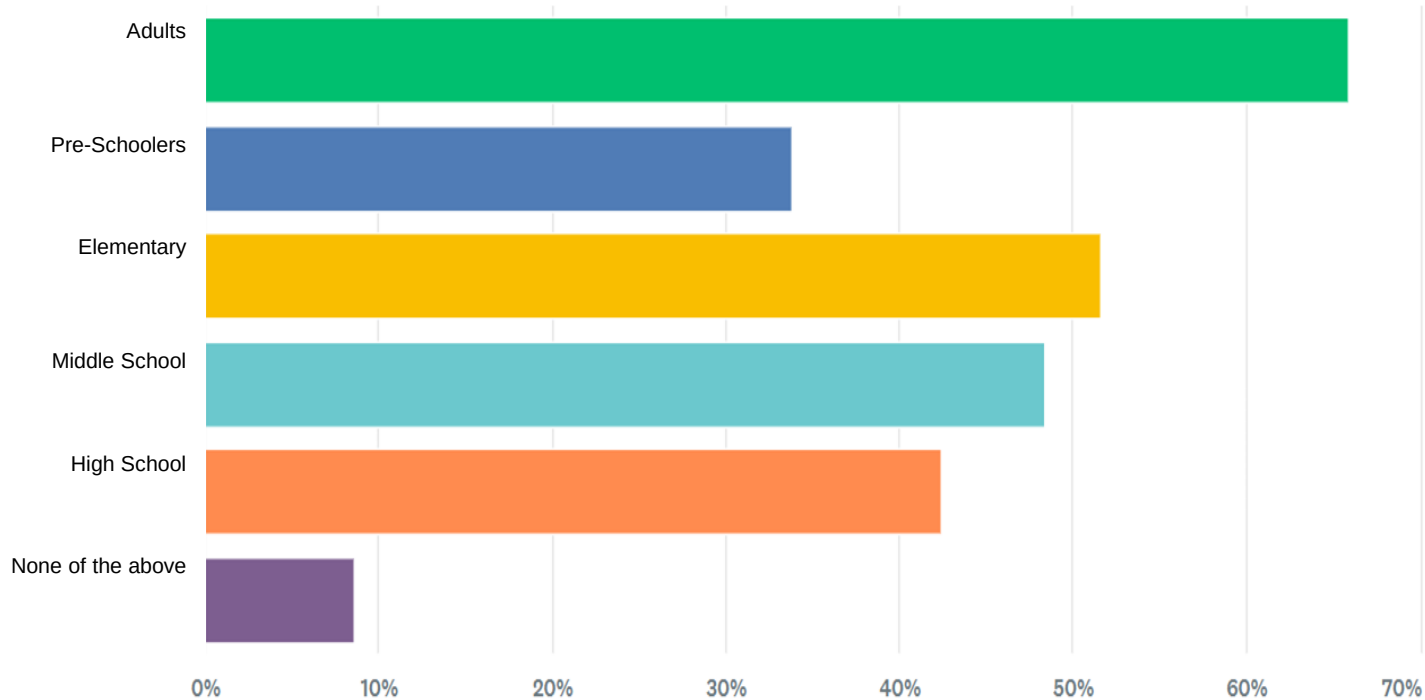


Other:

- Volunteer
- Mountain bike
- Meditate
- Run
- Girl Scouts Programs
- Fish
- Enjoy nature

ONC Programs / Community Events

What age group(s) are you interested in programming for at the ONC? Check all that apply.

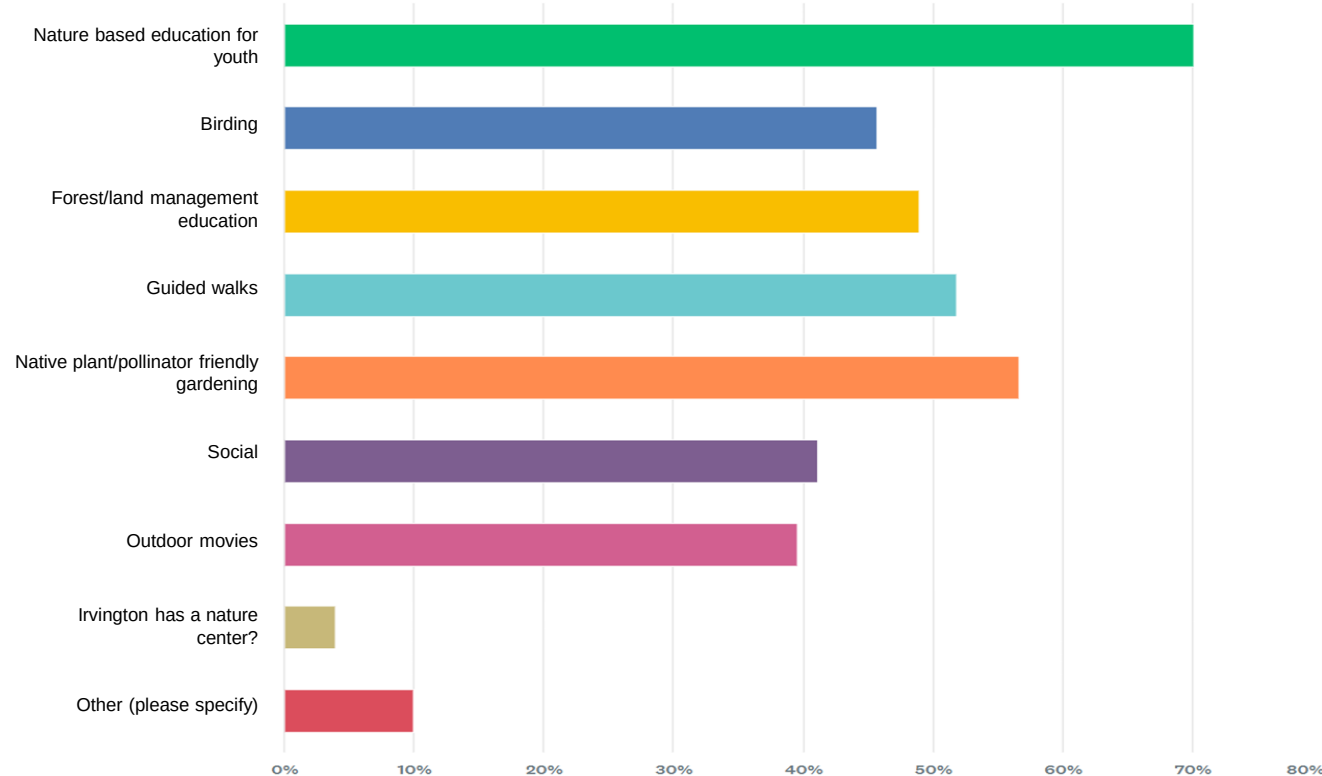


60% of respondents are aware of programs available at the ONC

21% of respondents knew the ONC is available to rent

ONC Programs / Community Events

What opportunities would you like to see offered at the O'Hara Nature Center (ONC)? Check all that apply.



73% aware
of
restoration
work

31% want
to get
involved

Other:

- Outdoor theatrical programs
- Adult workshops
- Citizen science
- Beekeeping
- Camping
- School field trips
- Community garden
- How to
- Composting
- Orienteering

What Should We Improve or Work On?

- * Sidewalks on Harriman & Mountain Rd to provide fully walkable access
- * Outdoor bathrooms & water bottle fill station
 - * More parking
 - * More trash cans
 - * GPS enabled maps (Avenza?)

- * Stop dogs off leash/large group dog walkers
- * More aggressive Deer Management Program
- * Trash at Split Rock
- * Tick study to educate community

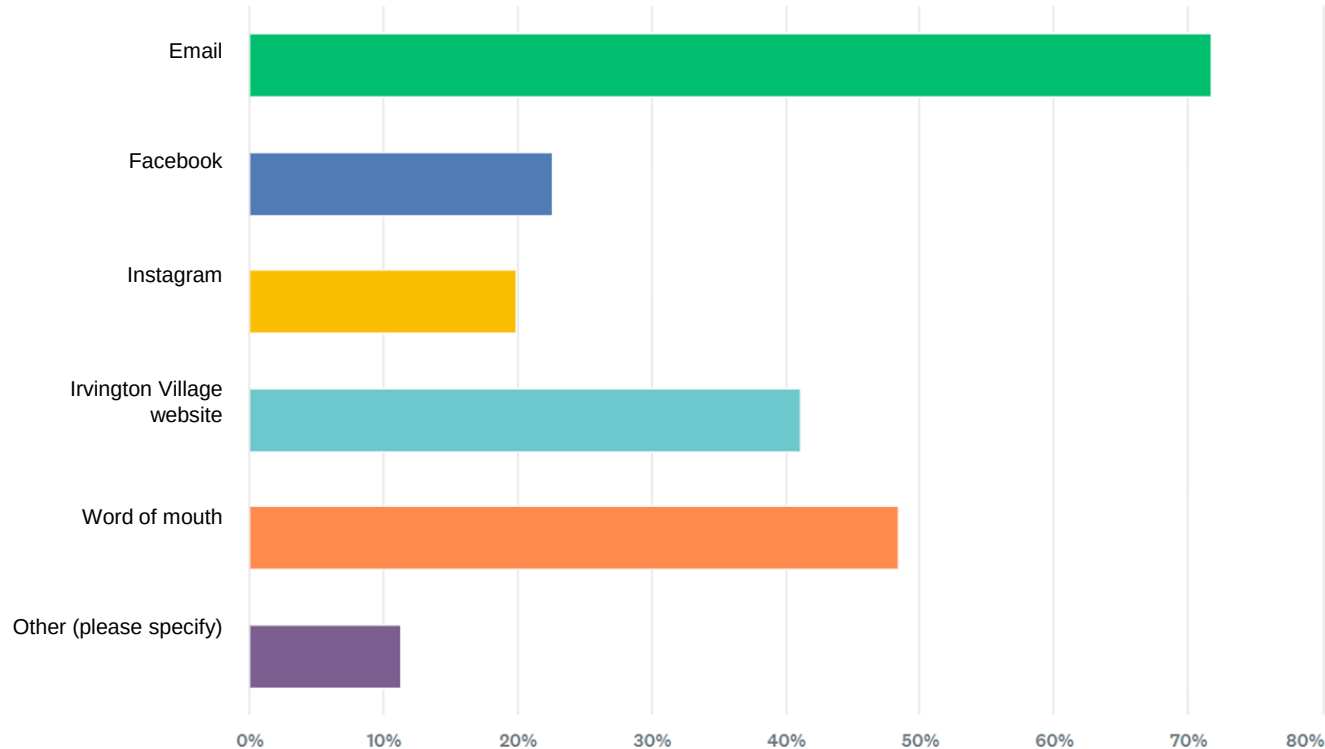
- * Outdoor movies
- * More community events
- * More help for CJ



- * Redo steep stairs from ONC to trails
- * Benches on trails
- * More trail markers
- * Install railings at stairs
- * Reference guide to nature in park
- * Wetland boardwalk extension

Communication

Where do you get news of Irvington programs and activities? Check all that apply.



Other:

- Local news
- Text
- Posters/flyers
- CJ
- Community alerts
- School newsletter

Multi-Year Capital Plan



DRAFT

Village of Irvington, New York
Current Payment Schedule - no new borrowings

Non-Water

<u>Year Due</u>	<u>Existing Bonds- Non-Water</u>		<u>Existing BANS- Non-Water</u>		<u>Total</u>	<u>Increase/ (Decrease) over py</u>
	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest (estimated)</u>		
2026-2027	1,023,352	533,169	136,000	87,640	1,780,161	
2027-2028	1,020,913	486,589	146,000	81,825	1,735,327	(44,834)
2028-2029	998,159	439,764	157,000	75,637	1,670,560	(64,767)
2029-2030	1,003,059	395,559	162,000	69,038	1,629,656	(40,904)
2030-2031	992,580	353,734	172,000	62,067	1,580,381	(49,275)
2031-2032	1,025,867	317,338	-	-	1,343,205	(237,175)
2032-2033	1,062,964	285,342	-	-	1,348,306	5,101
2033-2034	1,091,742	251,594	-	-	1,343,336	(4,970)
2034-2035	1,120,519	219,818	-	-	1,340,337	(3,000)
2035-2036	1,098,704	186,974	-	-	1,285,678	(54,658)
2036-2037	392,861	162,856	-	-	555,717	(729,961)
2037-2038	411,932	147,142	-	-	559,074	3,357
2038-2039	427,189	130,665	-	-	557,854	(1,220)
2039-2040	438,631	113,577	-	-	552,208	(5,646)
2040-2041	457,703	99,322	-	-	557,025	4,817
2041-2042	476,774	81,013	-	-	557,787	763
2042-2043	495,844	61,942	-	-	557,786	(1)
2043-2044	514,916	42,109	-	-	557,025	(762)
2044-2045	537,801	21,512	-	-	559,313	2,288
	14,591,510	4,330,019	773,000	376,207		

Village of Irvington, New York
Current Payment Schedule - no new borrowings

Water

<u>Year Due</u>	<u>Existing Bonds - Water</u>		<u>Existing BANS - Water</u>		<u>Total</u>	<u>Increase/ (Decrease) over py</u>
	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest (estimated)</u>		
2026-2027	291,648	150,287	20,000	6,400	468,335	
2027-2028	269,087	139,023	20,000	5,975	434,085	(34,250)
2028-2029	261,841	128,224	20,000	5,523	415,588	(18,498)
2029-2030	281,941	117,454	25,000	5,042	429,437	13,849
2030-2031	287,420	106,479	25,000	4,533	423,432	(6,005)
2031-2032	294,133	95,918	-	-	390,051	(33,381)
2032-2033	302,036	85,611	-	-	387,647	(2,404)
2033-2034	308,258	74,846	-	-	383,104	(4,543)
2034-2035	314,481	64,777	-	-	379,258	(3,846)
2035-2036	196,296	56,313	-	-	252,609	(126,649)
2036-2037	122,139	50,631	-	-	172,770	(79,839)
2037-2038	128,068	45,746	-	-	173,814	1,043
2038-2039	132,811	40,623	-	-	173,434	(380)
2039-2040	136,369	35,310	-	-	171,679	(1,754)
2040-2041	142,297	30,878	-	-	173,175	1,496
2041-2042	148,226	25,187	-	-	173,413	237
2042-2043	154,156	19,258	-	-	173,414	1
2043-2044	160,084	13,091	-	-	173,175	(238)
2044-2045	167,199	6,688	-	-	173,887	712
	4,098,490	1,286,345	110,000	27,473		

Village of Irvington, New York
Estimated Payment Schedule - with new projects

Non-Water

Year Due	Existing Bonds- Non-Water		Existing BANS- Non-Water		Capital Additions	Total	Increase/ (Decrease) over py
	Principal	Interest	Principal	Interest (estimated)	Estimated Principal + Interest		
2026-2027	1,023,352	533,169	136,000	87,640	-	1,780,161	
2027-2028	1,020,913	486,589	146,000	81,825	327,084	2,062,412	282,250
2028-2029	998,159	439,764	157,000	75,637	669,805	2,340,365	277,953
2029-2030	1,003,059	395,559	162,000	69,038	705,728	2,335,384	(4,981)
2030-2031	992,580	353,734	172,000	62,067	1,059,128	2,639,508	304,124
2031-2032	1,025,867	317,338	-	-	1,153,122	2,496,327	(143,181)
2032-2033	1,062,964	285,342	-	-	1,263,259	2,611,565	115,238
2033-2034	1,091,742	251,594	-	-	1,219,310	2,562,646	(48,919)
2034-2035	1,120,519	219,818	-	-	1,303,734	2,644,071	81,425
2035-2036	1,098,704	186,974	-	-	1,340,486	2,626,164	(17,907)
2036-2037	392,861	162,856	-	-	1,303,734	1,859,451	(766,713)
2037-2038	411,932	147,142	-	-	1,066,897	1,625,971	(233,481)
2038-2039	427,189	130,665	-	-	1,015,230	1,573,084	(52,887)
2039-2040	438,631	113,577	-	-	976,719	1,528,927	(44,157)
2040-2041	457,703	99,322	-	-	912,639	1,469,664	(59,263)
2041-2042	476,774	81,013	-	-	912,639	1,470,427	763
2042-2043	495,844	61,942	-	-	814,818	1,372,604	(97,823)
2043-2044	514,916	42,109	-	-	772,106	1,329,131	(43,473)
2044-2045	537,801	21,512	-	-	707,883	1,267,196	(61,935)
2045-2046	-	-	-	-	661,209	661,209	(605,987)
2046-2047	-	-	-	-	603,967	603,967	(57,242)
2047-2048	-	-	-	-	568,741	568,741	(35,226)
2048-2049	-	-	-	-	402,920	402,920	(165,821)
2049-2050	-	-	-	-	385,307	385,307	(183,434)
2050-2051	-	-	-	-	105,910	105,910	(279,398)
2051-2052	-	-	-	-	105,910	105,910	-
2052-2053	-	-	-	-	105,910	105,910	-
	14,591,510	4,330,019	773,000	376,207	20,464,193		

Village of Irvington, New York
Estimated Payment Schedule - with new projects

Water

Year Due	Existing Bonds - Water		Existing BANS - Water		Capital Additions	Total	Increase/ (Decrease) over py
	Principal	Interest	Principal	Interest (estimated)	Estimated Principal + Interest		
2026-2027	291,648	150,287	20,000	6,400	-	468,335	
2027-2028	269,087	139,023	20,000	5,975	24,701	458,786	(9,549)
2028-2029	261,841	128,224	20,000	5,523	51,076	466,663	7,877
2029-2030	281,941	117,454	25,000	5,042	92,606	522,042	55,379
2030-2031	287,420	106,479	25,000	4,533	216,229	639,661	117,619
2031-2032	294,133	95,918	-	-	251,723	641,774	2,113
2032-2033	302,036	85,611	-	-	236,131	623,778	(17,996)
2033-2034	308,258	74,846	-	-	236,131	619,235	(4,543)
2034-2035	314,481	64,777	-	-	236,131	615,389	(3,846)
2035-2036	196,296	56,313	-	-	236,131	488,740	(126,649)
2036-2037	122,139	50,631	-	-	236,131	408,901	(79,839)
2037-2038	128,068	45,746	-	-	227,022	400,835	(8,066)
2038-2039	132,811	40,623	-	-	227,022	400,456	(380)
2039-2040	136,369	35,310	-	-	227,022	398,701	(1,754)
2040-2041	142,297	30,878	-	-	227,022	400,197	1,496
2041-2042	148,226	25,187	-	-	227,022	400,434	237
2042-2043	154,156	19,258	-	-	227,022	400,435	1
2043-2044	160,084	13,091	-	-	227,022	400,197	(238)
2044-2045	167,199	6,688	-	-	227,022	400,909	712
2045-2046	-	-	-	-	227,022	227,022	(173,887)
2046-2047	-	-	-	-	227,022	227,022	-
2047-2048	-	-	-	-	227,022	227,022	-
2048-2049	-	-	-	-	227,022	227,022	-
2049-2050	-	-	-	-	227,022	227,022	-
2050-2051	-	-	-	-	227,022	227,022	-
2051-2052	-	-	-	-	227,022	227,022	-
2052-2053	-	-	-	-	227,022	227,022	-
	4,098,490	1,286,345	110,000	27,473	5,449,336		

History of Outstanding Debt

Fiscal Year	O/S Bond Principal	O/S Bond Interest	BANS	Total	% Increase	New Borrowings
May 31, 2026	18,690,000	5,616,364	2,351,000	26,657,364	1%	2,351,000
May 31, 2025	19,965,000	6,353,761	-	26,318,761	27%	3,339,000
May 31, 2024	11,045,000	1,960,717	7,702,275	20,707,992	2%	2,150,000
May 31, 2023	11,980,000	2,360,849	5,915,750	20,256,599	0%	1,485,000
May 31, 2022	12,890,000	2,797,574	4,657,625	20,345,199	-5%	615,000
May 31, 2021	13,825,000	3,269,425	4,251,000	21,345,425	11%	4,251,000
May 31, 2020	15,265,000	3,946,616	-	19,211,616	26%	3,496,000
May 31, 2019	6,620,000	1,045,373	7,591,760	15,257,133	3%	2,385,000
May 31, 2018	7,945,000	1,269,966	5,600,800	14,815,766	1%	1,948,200
May 31, 2017	9,265,000	1,532,535	3,926,705	14,724,240		1,497,200

****DRAFT** 2026-2027 CAPITAL BUDGET**
Departmental Project Listing

Project	Department	PPU	Bond Resolution Fiscal Year	Bonded Cost	Grant	Fund Balance	Other Funding Sources	Total Project Amount
DPW								
2026-27								
Downingwood Broadway Culvert**	DPW	30	2025-26	983,000	1,400,000	-	17,000.00	2,400,000
South Buckhout Street Sidewalk**	DPW	10	2025-26	550,000	850,000	-	-	1,400,000
Mini Rear Load Packer (Replaces Truck #19)	DPW	15	2026-27	96,000	92,892	-	-	188,892
Salt Truck w/ Plow & Salter (#23- 2009)	DPW	15	2026-27	370,000	-	-	-	370,000
Garbage Truck (#7-2 2009 Keep as Spare)	DPW	15	2026-27	300,000	-	-	-	300,000
Ardsley Avenue West Drainage (lower)	DPW	15	2026-27	-	-	275,000	-	275,000
				2,299,000	2,342,892	275,000	17,000	4,933,892
2027-28								
Riverview/Circle Broadway Culvert**	DPW	30	2025-26	375,000	975,000	-	-	1,350,000
West Sunnyside Culvert - Supplemental**	DPW	30	2025-26	225,000	850,000	-	625,000	1,700,000
Station Road Bridge Structural Repair	DPW	20	2027-28	800,000	-	-	-	800,000
Pickup Truck (#11-2013)	DPW	5	2027-28	80,000	-	-	-	80,000
Dump Truck (#16- 2012)	DPW	15	2027-28	100,000	-	-	-	100,000
Garbage Truck (#7-3- 2013)	DPW	15	2027-28	350,000	-	-	-	350,000
Sidewalk/Curbs	DPW	10	2027-28	200,000	-	-	-	200,000
				2,130,000	1,825,000	-	625,000	4,580,000
2028-29								
John Deere Tractor w/ Plow (2018)	DPW	15	2028-29	100,000	-	-	-	100,000
				100,000	-	-	-	100,000
2029-30								
Sidewalk/Curbs	DPW	10	2029-30	225,000	-	-	-	225,000
Loader (#2- 2004)	DPW	15	2029-30	230,000	-	-	-	230,000
Dump Truck (#27- 2004)	DPW	15	2029-30	300,000	-	-	-	300,000
				755,000	-	-	-	755,000
2030-31								
Truck (#21- 2023)	DPW	5	2030-31	85,000	-	-	-	85,000
Packer (#7-4- 2020)	DPW	15	2030-31	350,000	-	-	-	350,000
Dump Truck (#22- 2015)	DPW	15	2030-31	300,000	-	-	-	300,000
				735,000	-	-	-	735,000
2031-32								
Satellite Truck (#20- 2024)	DPW	15	2031-32	100,000	-	-	-	100,000
Pick Up Truck (#5- 2023)	DPW	5	2031-32	100,000	-	-	-	100,000
Pick Up Truck (#12- 2023)	DPW	5	2031-32	100,000	-	-	-	100,000
Dump Truck (#24- 2006)	DPW	15	2031-32	300,000	-	-	-	300,000
Sidewalk/Curbs	DPW	10	2031-32	250,000	-	-	-	250,000
				850,000	-	-	-	850,000

2032-33

Dump Truck (#15- 2017)	DPW	15	2032-33	150,000	-	-	-	150,000
Pick Up Truck (#4- 2023)	DPW	5	2032-33	100,000	-	-	-	100,000
Sweeper (2025)	DPW	15	2032-33	350,000	-	-	-	350,000
				600,000	-	-	-	600,000

2033-34

Backhoe (1998)	DPW	15	2033-34	200,000	-	-	-	200,000
Ford F-150 EV Pickup (Truck #2- 2023)	DPW	5	2033-34	75,000	-	-	-	75,000
Sidewalk/Curbs	DPW	10	2033-34	275,000	-	-	-	275,000
				550,000	-	-	-	550,000

2034-35

Car #1 Chevy EV Blazer	DPW	5	2034-35	65,000	-	-	-	65,000
Ford Pickup (Truck #3)	DPW	5	2034-35	100,000	-	-	-	100,000
				165,000	-	-	-	165,000

Fire**2026-27**

Building Safety Upgrades (Install Generator)**	Fire	25	2025-26	-	-	90,000	30,000	120,000
Building Safety Upgrades (Additional for Decon Room and Apparatus Bay)**	Fire	25	2026-27	-	-	405,572	169,428	575,000
Rescue 49 Replacement**	Fire	20	2026-27	1,400,000	-	-	-	1,400,000
Key Card Access Upgrade	Fire	10	2026-27	-	-	10,000	-	10,000
File and Application Server Replacement	Fire	5	2026-27	-	-	51,700	-	51,700
Air Compressor	Fire	5	2026-27	-	-	65,000	-	65,000
				1,400,000	-	622,272	199,428	2,221,700

2027-28

Building Safety Upgrades (Stucco Building)**	Fire	15	2025-26	35,000	-	-	-	35,000
Replace Chief's Car (2017)	Fire	5	2027-28	65,000	-	-	-	65,000
Replace Ladder 36	Fire	20	2027-28	2,500,000	-	-	-	2,500,000
				2,600,000	-	-	-	2,600,000

Police**2026-27**

Police Patrol Vehicle Replacement 4X4 Chevy Tahoe	Police	5	2026-27	-	-	47,000	40,000	87,000
Expanded Camera Coverage - Main Street Blind Areas	Police	10	2026-27	96,000	-	-	-	96,000
Police Portable Radio Upgrade	Police	5	2026-27	-	-	218,487	31,513	250,000
				96,000	-	265,487	71,513	433,000

2027-28

Police Radio Infrastructure Upgrade	Police	20	2027-28	900,000	-	-	-	900,000
Vehicle Computer Upgrades	Police	5	2027-28	50,000	-	-	-	50,000
Expanded Camera Coverage - North Broadway	Police	10	2027-28	42,000	-	-	-	42,000
				992,000	-	-	-	992,000

2028-29

Expanded Camera Coverage - South Broadway	Police	10	2028-29	42,000	-	-	-	42,000
				42,000	-	-	-	42,000

Recreation/Parks**2026-27**

Tractor Replacement with backhoe and mower attachment	Recreation	15	2026-27	-	-	44,000	-	44,000
John Deere Gator	Recreation	15	2026-27	-	-	17,000	-	17,000
Upgrade Lighting in Senior Center Lot	Recreation	10	2026-27	-	-	20,000	-	20,000
				-	-	81,000	-	81,000

2027-28

Senior Center Solar Panels**	Recreation	25	2025-26	285,000	-	-	215,000	500,000
				285,000	-	-	215,000	500,000

2028-29

Scenic Hudson Playground Replacement	Recreation	15	2028-29	250,000	-	-	-	250,000
				250,000	-	-	-	250,000

2030-31

Replace Senior Bus (2020)	Recreation	5	2030-31	80,000	-	-	-	80,000
				80,000	-	-	-	80,000

2033-34

Ford F-150 Electric Pickup (2023)	Recreation	5	2033-34	75,000	-	-	-	75,000
				75,000	-	-	-	75,000

Theater**2026-27**

Lighting and Sound Network Reconfiguration	Theater	5	2026-27	-	-	30,000	-	30,000
				-	-	30,000	-	30,000

2027-28

Production Grid Overhaul	Theater	5	2027-28	225,000	-	-	-	225,000
				225,000	-	-	-	225,000

Village Hall**2026-27**

ADA Compliant Ramp Installation	Village Hall	15	2026-27	-	-	35,000	-	35,000
				-	-	35,000	-	35,000

Clerk-Treasurer**2027-28**

Accounting Software Conversion and Implementation	Clerk-Treasurer	5	2027-28	75,000	-	-	-	75,000
				75,000	-	-	-	75,000

Library**2026-27**

New HVAC System for Library	Library	10	2026-27	937,200	-	-	-	937,200
				937,200	-	-	-	937,200

Water/Sewer

2026-27

Pump Station Video Server Replacement	Water/Sewer	10	2026-27	20,000	-	-	-	20,000
Purchase of New Truck	Water/Sewer	5	2026-27	70,000	-	-	-	70,000
Generator Replacement for Legend Hollow	Water/Sewer	10	2026-27	55,000	-	-	-	55,000
Design for Irvington Reservoir Toe Drain	Water/Sewer	30	2026-27	-	-	14,000	-	14,000
				145,000	-	14,000	-	159,000

2027-28

Toe Drain Construction	Water/Sewer	30	2027-28	40,000	-	-	-	40,000
Maple Street Water Main Replacement	Water/Sewer	40	2027-28	500,000	-	-	-	500,000
				540,000	-	-	-	540,000

2028-29

River Road Water Main Replacement - supplemental	Water/Sewer	40	2028-29	860,000	-	-	500,000	1,360,000
				860,000	-	-	500,000	1,360,000

2029-30

Mountain Road Water Main Replacement - supplemental	Water/Sewer	40	2029-30	2,560,000	-	-	350,000	2,910,000
				2,560,000	-	-	350,000	2,910,000

2030-31

Riverview Road Tank Booster Station	Water/Sewer	40	2030-31	335,000	-	-	15,000	350,000
Dows Lane Water Main Replacement	Water/Sewer	40	2030-31	400,000	-	-	400,000	800,000
				735,000	-	-	415,000	1,150,000

Total for all years	20,081,200	4,167,892	1,322,759	2,392,941	27,964,792
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Note: ** Indicates project's bond resolution was issued as part of 25-26 capital budget, but not borrowed yet.

Total to be borrowed for 2026-27	3,477,200	2,342,892	1,322,759	287,941	7,430,792
Total for all other future years	16,604,000	1,825,000	-	2,105,000	20,534,000

****DRAFT** 2026-2027 CAPITAL BUDGET**
Project Listing by Year

Project	Department	PPU	Bond Resolution Fiscal Year	Bonded Cost	Grant	Fund Balance	Other Funding Sources	Total Project Amount
<u>2026-27</u>								
DPW								
Downingwood Broadway Culvert**	DPW	30	2025-26	983,000	1,400,000	-	17,000.00	2,400,000
South Buckhout Street Sidewalk**	DPW	10	2025-26	550,000	850,000	-	-	1,400,000
Mini Rear Load Packer (Replaces Truck #19)	DPW	15	2026-27	96,000	92,892	-	-	188,892
Salt Truck w/ Plow & Salter (#23- 2009)	DPW	15	2026-27	370,000	-	-	-	370,000
Garbage Truck (#7-2 2009 Keep as Spare)	DPW	15	2026-27	300,000	-	-	-	300,000
Ardsley Avenue West Drainage (lower)	DPW	15	2026-27	-	-	275,000	-	275,000
				2,299,000	2,342,892	275,000	17,000	4,933,892
Fire								
Building Safety Upgrades (Install Generator)**	Fire	25	2025-26	-	-	90,000	30,000	120,000
Building Safety Upgrades (Additional for Decon Room and Apparatus Bay)**	Fire	25	2026-27	-	-	405,572	169,428	575,000
Rescue 49 Replacement**	Fire	20	2025-26/ 2026-27	1,400,000	-	-	-	1,400,000
Key Card Access Upgrade	Fire	10	2026-27	-	-	10,000	-	10,000
File and Application Server Replacement	Fire	5	2026-27	-	-	51,700	-	51,700
Air Compressor	Fire	5	2026-27	-	-	65,000	-	65,000
				1,400,000	-	622,272	199,428	2,221,700
Police								
Police Patrol Vehicle Replacement 4X4 Chevy Tahoe	Police	5	2026-27	-	-	47,000	40,000	87,000
Expanded Camera Coverage - Main Street Blind Areas	Police	10	2026-27	96,000	-	-	-	96,000
Police Portable Radio Upgrade	Police	5	2026-27	-	-	218,487	31,513	250,000
				96,000	-	265,487	71,513	433,000
Recreation/Parks								
Tractor Replacement with backhoe and mower attachment	Recreation	15	2026-27	-	-	44,000	-	44,000
John Deere Gator	Recreation	15	2026-27	-	-	17,000	-	17,000
Upgrade Lighting in Senior Center Lot	Recreation	10	2026-27	-	-	20,000	-	20,000
				-	-	81,000	-	81,000
Theater								
Lighting and Sound Network Reconfiguration	Theater	5	2026-27	-	-	30,000	-	30,000
				-	-	30,000	-	30,000
Village Hall								
ADA Compliant Ramp Installation	Village Hall	15	2026-27	-	-	35,000	-	35,000
				-	-	35,000	-	35,000
Library								
New HVAC System for Library	Library	10	2026-27	937,200	-	-	-	937,200
				937,200	-	-	-	937,200

Water/Sewer

Pump Station Video Server Replacement	Water/Sewer	10	2026-27	20,000	-	-	-	20,000
Purchase of New Truck	Water/Sewer	5	2026-27	70,000	-	-	-	70,000
Generator Replacement for Legend Hollow	Water/Sewer	10	2026-27	55,000	-	-	-	55,000
Design for Irvington Reservoir Toe Drain	Water/Sewer	30	2026-27	-	-	14,000	-	14,000
				145,000	-	14,000	-	159,000

Total 2026-27

4,877,200	2,342,892	1,322,759	287,941	8,830,792
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2027-28

Riverview/Circle Broadway Culvert**	DPW	30	2025-26	375,000	975,000	-	-	1,350,000
West Sunnyside Culvert - Supplemental**	DPW	30	2025-26	225,000	850,000	-	625,000	1,700,000
Station Road Bridge Structural Repair	DPW	20	2027-28	800,000	-	-	-	800,000
Pickup Truck (#11-2013)	DPW	5	2027-28	80,000	-	-	-	80,000
Dump Truck (#16- 2012)	DPW	15	2027-28	100,000	-	-	-	100,000
Garbage Truck (#7-3- 2013)	DPW	15	2027-28	350,000	-	-	-	350,000
Sidewalk/Curbs	DPW	10	2027-28	200,000	-	-	-	200,000
Building Safety Upgrades (Stucco Building)**	Fire	15	2025-26	35,000	-	-	-	35,000
Replace Chief's Car (2017)	Fire	5	2027-28	65,000	-	-	-	65,000
Replace Ladder 36	Fire	20	2027-28	2,500,000	-	-	-	2,500,000
Police Radio Infrastructure Upgrade	Police	20	2027-28	900,000	-	-	-	900,000
Vehicle Computer Upgrades	Police	5	2027-28	50,000	-	-	-	50,000
Expanded Camera Coverage - North Broadway	Police	10	2027-28	42,000	-	-	-	42,000
Senior Center Solar Panels**	Recreation	25	2025-26	285,000	-	-	215,000	500,000
Production Grid Overhaul	Theater	5	2027-28	225,000	-	-	-	225,000
Accounting Software Conversion and Implementation	Clerk-Treasurer	5	2027-28	75,000	-	-	-	75,000
Toe Drain Construction	Water/Sewer	30	2027-28	40,000	-	-	-	40,000
Maple Street Water Main Replacement	Water/Sewer	40	2027-28	500,000	-	-	-	500,000
				6,847,000	1,825,000	-	840,000	9,512,000

Total 2027-28**2028-29**

John Deere Tractor w/ Plow (2018)	DPW	15	2028-29	100,000	-	-	-	100,000
Expanded Camera Coverage - South Broadway	Police	10	2028-29	42,000	-	-	-	42,000
Scenic Hudson Playground Replacement	Recreation	15	2028-29	250,000	-	-	-	250,000
River Road Water Main Replacement - supplemental	Water/Sewer	40	2028-29	860,000	-	-	500,000	1,360,000
				1,252,000	-	-	500,000	1,752,000

Total 2028-29**2029-30**

Sidewalk/Curbs	DPW	10	2029-30	225,000	-	-	-	225,000
Loader (#2- 2004)	DPW	15	2029-30	230,000	-	-	-	230,000
Dump Truck (#27- 2004)	DPW	15	2029-30	300,000	-	-	-	300,000
Mountain Road Water Main Replacement - supplemental	Water/Sewer	40	2029-30	2,560,000	-	-	350,000	2,910,000
				3,315,000	-	-	350,000	3,665,000

Total 2029-30**2030-31**

Truck (#21- 2023)	DPW	5	2030-31	85,000	-	-	-	85,000
Packer (#7-4- 2020)	DPW	15	2030-31	350,000	-	-	-	350,000
Dump Truck (#22- 2015)	DPW	15	2030-31	300,000	-	-	-	300,000
Replace Senior Bus (2020)	Recreation	5	2030-31	80,000	-	-	-	80,000
Riverview Road Tank Booster Station	Water/Sewer	40	2030-31	335,000	-	-	15,000	350,000
Dows Lane Water Main Replacement	Water/Sewer	40	2030-31	400,000	-	-	400,000	800,000
				1,550,000	-	-	415,000	1,965,000

Total 2030-31

2031-32

Satellite Truck (#20- 2024)	DPW	15	2031-32	100,000	-	-	-	100,000
Pick Up Truck (#5- 2023)	DPW	5	2031-32	100,000	-	-	-	100,000
Pick Up Truck (#12- 2023)	DPW	5	2031-32	100,000	-	-	-	100,000
Dump Truck (#24- 2006)	DPW	15	2031-32	300,000	-	-	-	300,000
Sidewalk/Curbs	DPW	10	2031-32	250,000	-	-	-	250,000
Total 2031-32				850,000	-	-	-	850,000

2032-33

Dump Truck (#15- 2017)	DPW	15	2032-33	150,000	-	-	-	150,000
Pick Up Truck (#4- 2023)	DPW	5	2032-33	100,000	-	-	-	100,000
Sweeper (2025)	DPW	15	2032-33	350,000	-	-	-	350,000
Total 2032-33				600,000	-	-	-	600,000

2033-34

Backhoe (1998)	DPW	15	2033-34	200,000	-	-	-	200,000
Ford F-150 EV Pickup (Truck #2- 2023)	DPW	5	2033-34	75,000	-	-	-	75,000
Sidewalk/Curbs	DPW	10	2033-34	275,000	-	-	-	275,000
Ford F-150 Electric Pickup (2023)	Recreation	5	2033-34	75,000	-	-	-	75,000
Total 2033-34				625,000	-	-	-	625,000

2034-35

Car #1 Chevy EV Blazer	DPW	5	2034-35	65,000	-	-	-	65,000
Ford Pickup (Truck #3)	DPW	5	2034-35	100,000	-	-	-	100,000
Total 2034-35				165,000	-	-	-	165,000

Total for all years	20,081,200	4,167,892	1,322,759	2,392,941	27,964,792
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Note: ** Indicates project's bond resolution was issued as part of 25-26 capital budget, but not borrowed yet.

Total to be borrowed for 2026-27	3,477,200	2,342,892	1,322,759	287,941	7,430,792
Total for all other future years	16,604,000	1,825,000	-	2,105,000	20,534,000