

TOWN OF GREENBURGH



2010 RECOMMENDED CAPITAL BUDGET AND 2011-2012 CAPITAL PLAN

PAUL J. FEINER
SUPERVISOR



TOWN of GREENBURGH

OFFICE OF THE SUPERVISOR

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PAUL J. FEINER
Supervisor

June 2, 2010

Dear Town Board Members:

I am pleased to submit the 2010 capital budget for your consideration. The proposed capital budget tries to balance the short term and long term infrastructure needs of our town with the concerns taxpayers have about high taxes.

As a result, many of the requests that were submitted by department heads were not included in the budget. I am forwarding summaries of each of the requests that have been included in the capital budget which highlights the need for funding of these requests.

Please be advised that the 2010 capital budget process has been an inclusive process. I would like to thank the members of the Town Board for participating in the pre-submission process and meeting with department heads, hearing their requests. I would also like to express my thanks to Bart Talamini, Town Comptroller, for providing us with additional information on the estimated impact each of the requests will have on the tax rate. His help has been very valuable.

The Town Board will be seeking public input on the budget next Wednesday. It is my hope that the budget will be approved (with any modifications that the Board seems to want) sometime in late June so some of the necessary infrastructure actions could be taken in 2010.

Sincerely,

Paul J. Feiner
Greenburgh Town Supervisor

Below are summaries of all of the recommended projects for 2010:

Town Entire

Central Services

New AS400 Server - \$32,500 – to replace the old IBM AS/400. Our current system is more than four years old. The new system has more processing power and has more data storage capacity.

Network Switches (4) - \$21,000, – Four new network switches to replace switches that are seven years old. These new switches will handle larger bandwidth of data and provide improved security features.

Network Monitoring Software - \$10,500 – The Town needs software robust enough to monitor the entire computer network and bandwidth usage.

Dell Servers (2) - \$18,500 – To replace two old servers; the email server and the blackberry server

Dell Storage Server - \$41,500 – The Town needs the server for storage redundancy. All of the Town's electronic data (emails, GIS, ADI and departmental data is stored on this server as backup

Public Works

HVAC - \$30,000 The computer room requires a temperature controlled environment to facilitate the uninterrupted service of the computer equipment contained within that room

Advanced Life Support

Ambulance - \$132,000 - The Town needs to replace this high mileage vehicle

Motor Vehicles - \$32,333 – The Town needs to replace the vehicle specifically designed and configured to transport the Town's EMT's and equipment as the first responders in emergency medical situations.

Town Outside Villages

Parks and Recreation

Cargo Van - \$50,000 – To replace vehicle 112. Replacement of this vehicle is part of the overall fleet management program.

Trailer for John Deere Mower- \$8,000 This trailer will replace the old trailer that is beyond repair.

Police

Police Cars – Marked - \$138,000 – This is to replace five (5) vehicles as part of the ongoing fleet replacement program.

Sport Utility Vehicles - \$64,667 – Two Chevrolet Tahoe Sport Utility vehicles to be used as paramedic fly cars.

Respirator Canisters Upgrade - \$9,000 – To upgrade the existing respirator cannisters

Public Works

Vehicles and Machinery - \$786,000 – the following are the components of this category and are part of the on-going vehicle replacement program:

| | |
|---|-----------|
| Two (2) 4 X 4 Trucks with snow/ice control- | \$420,000 |
| Four (4) 4 X 4 Utility Vehicles w/plowour door sedans - | \$120,000 |
| One (1) Pressure Washer- | \$ 8,000 |
| One (1) Generator at DPW Complex - | \$375,000 |

Road Resurfacing - \$1,000,000– This project funds the on-going road resurfacing program that serves to maintain the Town’s infrastructure.

Sidewalk Rehabilitation - \$50,000 – This funds the on-going sidewalk rehabilitation efforts of the Town for convenience and safety.

Curbing Rehabilitation - \$200,000 - This funds the on-going curbing rehabilitation efforts of the Town.

Taxter Rd Mulch & Yard Waste Transfer Site – This partially funds the State and Federal regulations to place a final cover on its landfill site.

Storm Drain – Jane St. - \$240,000 – This will fund the resolution of a drainage issue on Jane St.

Roof Rehabilitation Highway Complex - \$195,000

Roof Rehabilitation at ERB Complex - \$250,000

Fisher Lane Bridge Rehabilitation - \$100,000

Rehabilitate Drainage Headwalls-Stadium Rd - \$30,000

Rehabilitate Drainage Headwalls-Washington Place - \$35,000

Rehabilitate Drainage Headwalls-W. Hartsdale Rd - \$35,000

Rehabilitate Drainage Headwalls-Kraft Foods - \$100,000

Rehabilitate Drainage Sheldon Brook Drainage District - \$135,000

Guard Rail Rehabilitation – \$100,000

Roof Rehabilitation ATS Day Care - \$240,000

Fuel Management & Inventory Control - \$275,000

TOWN OF GREENBURGH 2010 RECOMMENDED CAPITAL BUDGET SUMMARY

| Department | Adopted Capital Budget | | | 2010 Requested | 2010 Adopted | Page Number |
|-----------------------------|------------------------|---------------------|---------------------|---------------------|-----------------|----------------|
| | 2006 | 2007 | 2008 | | | |
| Assessor | \$ - | \$ 103,500 | \$ 173,730 | \$ - | \$ - | 6-7 |
| Central Services | \$ 40,000 | \$ - | \$ 58,605 | \$ 124,000 | \$ - | 6-7 |
| Town Court | \$ - | \$ - | \$ 350,000 | \$ - | \$ - | 6-7 |
| Building Department | \$ 49,235 | \$ 19,000 | \$ 45,000 | \$ - | \$ - | 6-7 |
| Library (Note 1) | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| Public Works | \$ - | \$ - | \$ - | \$ 30,000 | \$ - | 6 |
| Police - T/E | \$ - | \$ 96,000 | \$ 23,850 | \$ - | \$ - | 6-7 |
| Advanced Life Support | \$ 66,550 | \$ 66,850 | \$ - | \$ 164,333 | \$ - | 6 |
| TDY Community Center | \$ 461,000 | \$ 177,000 | \$ 15,000 | ----- | \$ - | 8-9 |
| Parks and Recreation | \$ 680,150 | \$ 805,900 | \$ 209,431 | \$ 58,000 | \$ - | 10-11 |
| Police - T/O | \$ 491,065 | \$ 300,145 | \$ 702,452 | \$ 211,667 | \$ - | 12-13 |
| Public Works | \$ 3,317,000 | \$ 4,739,000 | \$ 2,465,000 | \$ 4,908,000 | \$ - | 14-15 |
| Total Capital Budget | \$ 5,105,000 | \$ 6,307,395 | \$ 4,043,068 | \$ 5,496,000 | \$ - | |

| | |
|--|----------------------|
| Town Court - Not Bonded | \$ (350,000) |
| Police - Portable Weight Scales - Not Bonded | \$ (23,850) |
| Police-Vehicles - 2009 | \$ 176,148 |
| Animal Control Van - 2009 | \$ 45,990 |
| Library Borrowing (Note 1) | <u>\$ 7,567,747</u> |
| Total Borrowed August 19, 2009 | <u>\$ 11,459,103</u> |

Note 1: A Library referendum was approved May 10, 2005 for renovating and expanding the current library building in the amount of \$19,867,747. The remaining \$7,567,747 was borrowed in August 2009

Total 2010 Recommended Budget \$ 5,496,000

TOWN OF GREENBURGH 2010 CAPITAL BUDGET

DEPARTMENT: SEE LISTED BELOW

| Purpose | 2006 Adopted | 2007 Adopted | 2008 Adopted | 2010 Departmental Request | 2010 Adopted |
|---|--------------|--------------|--------------|---------------------------|--------------|
| ASSESSOR | | | | | |
| Graphical Information System (GIS) | ----- | \$ 103,500 | \$ 173,730 | ----- | ----- |
| CENTRAL SERVICES | | | | | |
| New IBM Iseries Server | \$ 40,000 | ----- | ----- | \$ 32,500 | ----- |
| Network monitoring Software | ----- | ----- | ----- | \$ 10,500 | ----- |
| Two Dell Servers | ----- | ----- | 18,283 | \$ 18,500 | ----- |
| Dell Storage Server | ----- | ----- | ----- | \$ 41,500 | ----- |
| Four Cisco Network Switches | ----- | ----- | 24,862 | \$ 21,000 | ----- |
| E-mail archiving Software | ----- | ----- | \$15,460 | ----- | ----- |
| TOWN COURT | | | | | |
| Trailers for Additional Space (2) | ----- | ----- | 350,000 | ----- | ----- |
| COMPROLLER'S DEPARTMENT | | | | | |
| | ----- | ----- | ----- | ----- | ----- |
| BUILDING DEPARTMENT | | | | | |
| 4 Door Sedan | \$ 19,000 | \$ 19,000 | \$ - | ----- | ----- |
| Purchase of Modular Printer | \$ 16,000 | ----- | ----- | ----- | ----- |
| Emergency Generator - Town Hall | ----- | ----- | 45,000 | ----- | ----- |
| Purchase of Digital Scanner | \$ 14,235 | ----- | ----- | ----- | ----- |
| LIBRARY | | | | | |
| | ----- | ----- | ----- | ----- | ----- |
| PUBLIC WORKS | | | | | |
| HVAC for Computer Room | ----- | ----- | ----- | 30,000 | ----- |
| POLICE | | | | | |
| Special Use Vehicle Storage | ----- | \$ 95,605 | \$ - | ----- | ----- |
| Portable Weight Scales | ----- | ----- | 23,850 | ----- | ----- |
| NUTRITION PROGRAM | | | | | |
| | ----- | ----- | ----- | ----- | ----- |
| ADVANCED LIFE SUPPORT | | | | | |
| Monitor/Defibrillator Equipment | \$ 32,400 | ----- | ----- | ----- | ----- |
| Ambulance | ----- | ----- | ----- | \$ 132,000 | 132,000 |
| Motor vehicles (Fly Car) | ----- | ----- | ----- | \$ 32,333 | ----- |
| Thermal Imaging Camera | ----- | \$ 15,500 | ----- | ----- | ----- |
| Rescue VAC Kit | ----- | \$ 13,000 | ----- | ----- | ----- |
| Heavy Rescue Vehicle | ----- | ----- | ----- | ----- | ----- |
| Sport Utility Vehicle - Advanced Life Support | \$ 29,000 | \$ 28,200 | ----- | ----- | ----- |
| Sport Utility Vehicle - ALS Equipment | \$ 5,150 | \$ 10,150 | ----- | ----- | ----- |
| | \$ 155,785 | \$ 284,955 | \$ 651,185 | \$ 318,333 | \$ 132,000 |

| Purpose | 2011 Departmental Request | 2012 Departmental Request | Remarks |
|--|---------------------------------|---------------------------------|---|
| <u>ASSESSOR</u> | ----- | ----- | |
| <u>CENTRAL SERVICES</u> | ----- | ----- | |
| One Dell Server | 18,500 | \$ 18,500 | To maintain rotation and integrity of MIS systems |
| Three Cisco Network Switches | 15,500 | ----- | To upgrade and maintain integrity of MIS systems |
| <u>TOWN COURT</u> | ----- | ----- | |
| <u>COMPTROLLER'S DEPARTMENT</u> | ----- | ----- | |
| <u>BUILDING DEPARTMENT</u> | ----- | ----- | |
| <u>LIBRARY</u> | ----- | ----- | |
| <u>Public Works</u> | ----- | ----- | |
| <u>POLICE</u> | ----- | ----- | |
| <u>NUTRITION PROGRAM</u> Replace vehicle 116 & 117 | \$ 22,000 | \$ 22,000 | High mileage vehicle will need to be replaced |
| <u>ADVANCED LIFE SUPPORT</u> | ----- | ----- | |
| Heavy Rescue Vehicle | \$ 225,000 | ----- | To replace high mileage truck |
| | \$ 281,000 | \$ 40,500 | |

TOWN OF GREENBURGH 2010 CAPITAL BUDGET

DEPARTMENT: THEODORE D. YOUNG COMMUNITY CENTER

| Purpose | 2006 Adopted | 2007 Adopted | 2008 Adopted | 2010 Departmental Request | 2010 Adopted |
|--|-------------------|-------------------|------------------|---------------------------------|-----------------|
| <u>VEHICLES/EQUIPMENT</u> | | | | | |
| 4 Door Sedan | ----- | Defer | ----- | ----- | ----- |
| Pickup Truck - Twin Cab | ----- | \$ 30,000 | ----- | ----- | ----- |
| 25 Passenger Bus | ----- | ----- | ----- | ----- | ----- |
| 40 Passenger Bus | ----- | ----- | ----- | ----- | ----- |
| <u>PROJECTS</u> | | | | | |
| Replacement of Gymnasium Floor | \$ 140,000 | ----- | ----- | ----- | ----- |
| Gym Air Conditioner Study & Replacement | \$ 115,000 | ----- | ----- | ----- | ----- |
| Gym Scoring System | ----- | Defer | ----- | ----- | ----- |
| Fitness Room Renovation | ----- | ----- | ----- | ----- | ----- |
| Adjustable Height Stages and Stairs | ----- | ----- | ----- | ----- | ----- |
| 2nd Floor Locker Room Renovations | ----- | ----- | ----- | ----- | ----- |
| Lifeguard Room Renovation | ----- | ----- | ----- | ----- | ----- |
| Locker-room Saunas | ----- | ----- | ----- | ----- | ----- |
| Pool Timing System | ----- | Defer | ----- | ----- | ----- |
| Patron Management System | ----- | Defer | ----- | ----- | ----- |
| Overhead Sound System and Intercom | ----- | ----- | ----- | ----- | ----- |
| Handicap Lift | ----- | ----- | 15,000 | ----- | ----- |
| Replacement of Telephone System | ----- | ----- | ----- | ----- | ----- |
| Gym Curtains | ----- | ----- | ----- | ----- | ----- |
| Senior Citizen Lounge Furniture | ----- | ----- | ----- | ----- | ----- |
| Staff Lounge Furniture | ----- | ----- | ----- | ----- | ----- |
| Pulsar | ----- | ----- | ----- | ----- | ----- |
| Natatorium: | ----- | ----- | ----- | ----- | ----- |
| Replacement of Windows over Pool | ----- | \$ 15,000 | ----- | ----- | ----- |
| Replacement of Pool Roof | \$ 91,000 | \$ 55,000 | ----- | ----- | ----- |
| Scrape and Paint Pool Ceiling and Walls | \$ 115,000 | \$ 77,000 | ----- | ----- | ----- |
| Pool Ventilation System Study | ----- | ----- | ----- | ----- | ----- |
| Replace Pool Doors | ----- | ----- | ----- | ----- | ----- |
| Pool Deck & Interior Pool Tile Replacement | ----- | ----- | ----- | ----- | ----- |
| | \$ 461,000 | \$ 177,000 | \$ 15,000 | ----- | ----- |

TOWN OF GREENBURGH 2010 CAPITAL BUDGET

DEPARTMENT: PARKS AND RECREATION

| Purpose | 2006 Adopted | 2007 Adopted | 2008 Adopted | 2010 Departmental Request | 2010 Adopted |
|---|-----------------|-----------------|-----------------|---------------------------------|-----------------|
| VEHICLES/EQUIPMENT | | | | | |
| 1.5 Ton Truck | ----- | \$ 50,000 | ----- | ----- | ----- |
| Sport Utility Vehicle | ----- | ----- | ----- | ----- | ----- |
| Replacement of Showmobile | \$ 80,000 | ----- | ----- | ----- | ----- |
| John Deere Tractor | ----- | ----- | ----- | ----- | ----- |
| 12 Passenger Van | ----- | ----- | ----- | ----- | ----- |
| 1/2 Ton Pickup Truck | ----- | \$ 16,500 | ----- | ----- | ----- |
| Crew Cab 1.0 Ton Dump Truck | ----- | \$ 38,000 | ----- | \$ 50,000 | ----- |
| Para-transit Minibus with Wheelchair Lift | ----- | ----- | ----- | ----- | ----- |
| 4 Door Passenger Vehicle | ----- | ----- | ----- | ----- | ----- |
| Compact Cargo Van | ----- | ----- | \$ 22,000 | ----- | ----- |
| Cargo Van | ----- | ----- | ----- | ----- | ----- |
| Trailer for John Deere Mower | ----- | ----- | ----- | \$ 8,000 | ----- |
| Sign Engraving Machine | ----- | ----- | ----- | ----- | ----- |
| Commercial Riding Mower 16' Cut | ----- | ----- | ----- | ----- | ----- |
| Commercial Riding Mower 11' Cut | ----- | \$ 47,000 | ----- | ----- | ----- |
| Tow Behind Aerial Lift Machine | ----- | ----- | ----- | ----- | ----- |
| PROJECTS | | | | | |
| East Rumbrook Park Improvements: | | | | | |
| Park Upgrade and Modernization - Phase I | \$ 200,000 | ----- | ----- | ----- | ----- |
| Park Upgrade and Modernization - Phase II | ----- | \$ 487,000 | ----- | ----- | ----- |
| Park Upgrade and Modernization - Phase III | ----- | ----- | ----- | ----- | ----- |
| Park Upgrade and Modernization - Phase IV | ----- | ----- | ----- | ----- | ----- |
| Anthony F. Veteran (Town) Park Improvements: | | | | | |
| AVP Park Entrance Rd | ----- | ----- | \$ 60,000 | ----- | ----- |
| 220 Heatherdell Road Bridge Repair | ----- | ----- | \$ 19,931 | ----- | ----- |
| Pool Repairs | \$ 132,650 | ----- | ----- | ----- | ----- |
| Parking Lot Improvements - Phase IIB | \$ 20,000 | ----- | ----- | ----- | ----- |
| Parking Lot Improvements Master Plan-Phase I | ----- | ----- | ----- | ----- | ----- |
| Parking Lot Improvements Master Plan-Phase II | ----- | ----- | ----- | ----- | ----- |
| Tennis Court Repainting | ----- | ----- | ----- | ----- | ----- |
| Tennis Courts Light Replacement - Phase III | ----- | Defer | ----- | ----- | ----- |
| Tennis Courts Light Replacement - Phase IV | ----- | ----- | ----- | ----- | ----- |
| Tin Barn Replacement | ----- | ----- | ----- | ----- | ----- |
| Handicapped-Accessible Walkway | ----- | ----- | ----- | ----- | ----- |
| Multipurpose Center Roof Renovations | \$ 185,000 | ----- | \$ 107,500 | ----- | ----- |
| Parking Lot Repairs/Update Plan | ----- | Defer | ----- | ----- | ----- |
| Tennis Court Resurfacing | ----- | \$ 70,000 | ----- | ----- | ----- |
| Tennis Court Replacement | ----- | ----- | ----- | ----- | ----- |
| Repair of Restrooms - Phase I | ----- | ----- | ----- | ----- | ----- |
| Repair of Restrooms - Phase II | ----- | ----- | ----- | ----- | ----- |
| Handball Court Renovation | ----- | ----- | ----- | ----- | ----- |
| Massaro Park Improvements: | | | | | |
| Pool, Deck and Other Improvements | ----- | Defer | ----- | ----- | ----- |
| Replacement of Retaining Wall | ----- | Defer | ----- | ----- | ----- |
| Revise Master Plan for AFV/Massaro Park | ----- | ----- | ----- | ----- | ----- |
| Secor Woods Park - New Restrooms | ----- | ----- | ----- | ----- | ----- |
| Webb Park Playground Replacement | ----- | Defer | ----- | ----- | ----- |
| Taxter Parklet Retaining Wall Replacement | ----- | ----- | ----- | ----- | ----- |
| Travis Hill Park Improvements - Phase I | \$ 62,500 | ----- | ----- | ----- | ----- |
| Travis Hill Park Improvements - Phase II | ----- | ----- | ----- | ----- | ----- |
| Washington Avenue Park Playground | ----- | ----- | ----- | ----- | ----- |
| Yosemite Park Upgrades & Improvements | ----- | \$ 35,000 | ----- | ----- | ----- |
| Yosemite Park Playgrounds | ----- | ----- | ----- | ----- | ----- |
| Other Department of Parks & Recreation Improve. | ----- | ----- | ----- | ----- | ----- |
| Hart's Brook Nature Preserve & Arboretum: | | | | | |
| Barn Improvements | ----- | \$ 62,400 | ----- | ----- | ----- |
| Improvements | ----- | ----- | ----- | ----- | ----- |
| | \$ 680,150 | \$ 805,900 | \$ 209,431 | \$ 58,000 | \$ - |

TOWN OF GREENBURGH 2010 CAPITAL BUDGET

DEPARTMENT: POLICE

| Purpose | 2006 Adopted | 2007 Adopted | 2008 Adopted | 2010 Departmental Request | 2010 Adopted |
|--|-----------------|-----------------|-----------------|---------------------------------|-----------------|
| <u>VEHICLES/EQUIPMENT</u> | | | | | |
| Police Cars - Unmarked | ----- | \$ 92,000 | ----- | ----- | ----- |
| Police Cars - Marked | \$ 92,000 | ----- | \$ 112,500 | \$ 138,000 | \$ 138,000 |
| Ambulance | \$ 92,500 | ----- | \$ 216,000 | ----- | ----- |
| Sport Utility Vehicle - Police | \$ 58,000 | \$ 60,000 | ----- | \$ 64,667 | \$ 64,667 |
| Equipment for Police Vehicles | \$ 20,850 | \$ 26,000 | \$ 20,870 | ----- | ----- |
| Van (15 passenger) | ----- | ----- | \$ 26,000 | ----- | ----- |
| Motor Vehicle Safety Equipment | ----- | ----- | ----- | ----- | ----- |
| Segway Personal Transport Vehicles (2) | ----- | ----- | ----- | ----- | ----- |
| Prisoner bus | ----- | ----- | ----- | ----- | ----- |
| Mobile Communications/Command Vehicle | ----- | ----- | ----- | ----- | ----- |
| <u>PROJECTS</u> | | | | | |
| Computer servers with peripherals | ----- | \$ 28,000 | ----- | ----- | ----- |
| Digital Upgrade To In-Car Cameras | \$ 32,000 | ----- | ----- | ----- | ----- |
| Crime Analysis Software | ----- | \$ 25,400 | ----- | ----- | ----- |
| Replacement of Police Hqtrs Telephone Sys | ----- | Defer | ----- | ----- | ----- |
| Addition of Panels & Switches for IT Network | ----- | ----- | \$ 58,580 | ----- | ----- |
| Camera Server Police Hqtrs Video System | ----- | \$ 13,200 | ----- | ----- | ----- |
| In-Car Equipment to Monitor Vehicle Usage | \$ 28,385 | ----- | ----- | ----- | ----- |
| Alarm Billing Software | \$ 30,000 | ----- | ----- | ----- | ----- |
| EMD Software | ----- | ----- | ----- | ----- | ----- |
| Oxygen Generating System | ----- | ----- | ----- | ----- | ----- |
| Portable Radios | \$ 78,575 | \$ 11,600 | ----- | ----- | ----- |
| Hostage Negotiation Phone | \$ 7,210 | ----- | ----- | ----- | ----- |
| Internet Protocol Camera | ----- | \$ 17,000 | ----- | ----- | ----- |
| Trailer for additional space needs | ----- | ----- | ----- | ----- | ----- |
| Upgrade staff changing facility bathroom | ----- | ----- | \$ 25,000 | ----- | ----- |
| In-Car Mapping Software & Barcode Software | \$ 32,950 | ----- | ----- | ----- | ----- |
| Upgrade to FATS Training System | ----- | ----- | ----- | ----- | ----- |
| Wright Line Dispatcher | ----- | ----- | ----- | ----- | ----- |
| Field Reporting Software | ----- | ----- | \$ 151,420 | ----- | ----- |
| Spacesaver Filing System | \$ 18,595 | \$ 26,945 | ----- | ----- | ----- |
| Emergency Operations Center | ----- | ----- | \$ 43,182 | ----- | ----- |
| Emergency Operations Center - Telephone | ----- | ----- | \$ 7,800 | ----- | ----- |
| Upgrade to FATS training system | ----- | ----- | ----- | ----- | ----- |
| Signalization & signage improvements | ----- | ----- | \$ 16,500 | ----- | ----- |
| Lifepak 12 Defibrillator | ----- | ----- | \$ 24,600 | ----- | ----- |
| Respirator Upgrade Canisters | ----- | ----- | ----- | \$ 9,000 | ----- |
| Respirator Fit Testing System | ----- | ----- | ----- | ----- | ----- |
| | \$ 491,065 | \$ 300,145 | \$ 702,452 | \$ 211,667 | \$ 202,667 |

| Purpose | 2011 Departmental Request | 2012 Departmental Request | Remarks |
|--|---------------------------------|---------------------------------|---|
| VEHICLES | | | |
| Police Cars - Unmarked | ----- | ----- | |
| Police Cars - Marked | \$ 138,167 | \$ 210,832 | Replace high mileage vehicles |
| Ambulance | ----- | ----- | |
| Sport Utility Vehicle - Police | ----- | ----- | |
| Equipment for Police Vehicles | ----- | ----- | |
| Van (15 passenger) | ----- | ----- | |
| Motor Vehicle Safety Equipment | ----- | ----- | |
| Segway Personal Transport Vehicles (2) | ----- | ----- | |
| Prisoner bus | ----- | ----- | |
| Mobile Communications/Command Vehicle | ----- | ----- | |
| PROJECTS | | | |
| Computer servers with peripherals | ----- | ----- | |
| Digital Upgrade To In-Car Cameras | ----- | ----- | |
| Crime Analysis Software | ----- | ----- | |
| Replacement of Police Hqtrs Telephone Sys | ----- | ----- | |
| Addition of Panels & Switches for IT Network | ----- | ----- | |
| Camera Server Police Hqtrs Video System | ----- | ----- | |
| In-Car Equipment to Monitor Vehicle Usage | ----- | ----- | |
| Alarm Billing Software | ----- | ----- | |
| Bulletproofing of Windows-Desk Area | ----- | ----- | |
| Mobile Workstation Replacement | ----- | ----- | |
| Portable Radios | ----- | ----- | |
| Hostage Negotiation Phone | ----- | ----- | |
| Internet Protocol Camera | ----- | ----- | |
| Trailer for additional space needs | ----- | ----- | |
| In-Car Mapping Software & Barcode Software | ----- | ----- | |
| Upgrade to FATS Training System | \$ 29,500 | ----- | Make existing firearms training usable |
| Wright Line Dispatcher | \$ 27,500 | ----- | Satisfy OSHA recommendations/increase no. of workstations |
| Field Reporting Software | ----- | ----- | |
| Spacesaver Filing System | ----- | ----- | |
| Emergency Operations Center | ----- | ----- | |
| Emergency Operations Center - Telephone | ----- | ----- | |
| Signalization & signage improvements | ----- | ----- | |
| Lifepak 12 Defibrillator | ----- | ----- | |
| Investigative Technology | ----- | ----- | |
| Fingerprint Imaging Package | ----- | ----- | |
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TOWN OF GREENBURGH 2010 CAPITAL BUDGET

DEPARTMENT: PUBLIC WORKS

| Purpose | 2006 Adopted | 2007 Adopted | 2008 Adopted | 2010 Departmental Request | 2010 Adopted |
|---|-----------------|-----------------|-----------------|---------------------------------|-----------------|
| VEHICLES & MACHINERY | | | | | |
| 4x4 Dump Trucks with Snow/Ice Control (2) | \$ 162,333 | \$ 173,000 | ----- | \$ 420,000 | ----- |
| Sanitation Expeditors | ----- | ----- | \$ 66,000 | ----- | ----- |
| 4-Door Sedans | \$ 45,000 | ----- | \$ 50,000 | ----- | ----- |
| 4x4 Utility Vehicle w/plow (4 vehicles) | ----- | ----- | ----- | \$ 120,000 | ----- |
| 25 Cubic Yard Refuse Trucks | \$ 296,667 | \$ 300,000 | \$ 300,000 | ----- | ----- |
| Street Sweeper, 3-wheel | ----- | ----- | ----- | ----- | ----- |
| 40 Yard Dump Trailer | ----- | \$ 65,000 | ----- | ----- | ----- |
| Medium Duty Dump Truck | \$ 115,000 | ----- | \$ 150,000 | ----- | ----- |
| Lawn Tractor | ----- | \$ 70,000 | ----- | ----- | ----- |
| Utility Van | ----- | ----- | \$ 25,000 | ----- | ----- |
| Vehicle Lift Systems-Equipment Repair Bureau | ----- | ----- | \$ 26,000 | ----- | ----- |
| 3/4 Ton Pick-up Truck - Traffic Department | ----- | ----- | ----- | ----- | ----- |
| Wood Chipper | ----- | ----- | ----- | ----- | ----- |
| Roll-off Containers | ----- | ----- | ----- | ----- | ----- |
| 4x2 Heavy Duty Roll-off W/Crane Assembly | ----- | \$ 220,000 | ----- | ----- | ----- |
| Line Painting Truck - Traffic Department | ----- | ----- | ----- | ----- | ----- |
| Sewer Cleaning Vacuum Jet Truck | \$ 250,000 | ----- | ----- | ----- | ----- |
| Truck with roll-off container | ----- | \$ 165,000 | ----- | ----- | ----- |
| Wheel Loaders with Attachments | ----- | \$ 370,000 | ----- | ----- | ----- |
| Small Bucket Truck | \$ 65,000 | ----- | ----- | ----- | ----- |
| Sanitation Truck Back-up Safety Cameras | \$ 35,000 | ----- | ----- | ----- | ----- |
| Pressure Washer | ----- | ----- | ----- | \$ 8,000 | ----- |
| Emergency Generator for Town Hall | \$ 225,000 | ----- | ----- | ----- | ----- |
| 1.5 Ton Crew Cab Truck w/Utility Body | ----- | \$ 50,000 | ----- | ----- | ----- |
| Pavement Roller | ----- | \$ 35,000 | ----- | ----- | ----- |
| Mini-excavator | ----- | \$ 68,000 | ----- | ----- | ----- |
| Generator at DPW Complex | ----- | ----- | ----- | \$ 375,000 | ----- |
| Snow and ice control spreaders | ----- | \$ 30,000 | \$ 32,000 | ----- | ----- |
| ERB Brake Lathe | ----- | ----- | \$ 9,000 | ----- | ----- |
| ERB Tire Machine | ----- | ----- | \$ 8,000 | ----- | ----- |
| ERB Sand Blaster | ----- | ----- | \$ 5,000 | ----- | ----- |
| ERB Diagnostic Equipment | ----- | ----- | \$ 5,000 | ----- | ----- |
| Street Light Bucket Truck | ----- | ----- | ----- | ----- | ----- |
| Forklift | ----- | ----- | \$ 28,000 | ----- | ----- |
| PROJECTS | | | | | |
| Road Resurfacing | \$ 850,000 | \$ 850,000 | \$ 850,000 | \$ 1,000,000 | ----- |
| Sidewalk Rehabilitation | \$ 250,000 | \$ 250,000 | \$ 100,000 | \$ 50,000 | ----- |
| Curbing Rehabilitation | \$ 856,000 | \$ 856,000 | \$ 556,000 | \$ 200,000 | ----- |
| Taxter Rd Mulch & Yard Waste Transfer Site | ----- | \$ 950,000 | ----- | \$ 1,000,000 | ----- |
| ERB/Highway Storage Mezzanine | \$ 60,000 | \$ 100,000 | \$ 100,000 | ----- | ----- |
| Storm Drain - Jane Street | ----- | ----- | ----- | \$ 240,000 | ----- |
| ERB Ceiling Fans | \$ 12,000 | ----- | ----- | ----- | ----- |
| Roof Rehabilitation at Highway Complex | \$ 20,000 | ----- | \$ 80,000 | \$ 195,000 | ----- |
| Roof Rehabilitation at ERB Complex | ----- | ----- | ----- | \$ 250,000 | ----- |
| ERB Wiring for an Emergency Circuit (Doors) | \$ 12,000 | ----- | ----- | ----- | ----- |
| GPD Communications Rm - Replace HVAC Sys | ----- | \$ 15,000 | ----- | ----- | ----- |
| Town Court/Jail - Replace HVAC System | ----- | \$ 25,000 | ----- | ----- | ----- |
| AFV Administration - Replace A/C System | ----- | Defer | \$ 40,000 | ----- | ----- |
| Fisher Lane Bridge Rehabilitation | ----- | \$ 55,000 | ----- | \$ 100,000 | ----- |
| Rehabilitate Drainage Headwalls-Stadium Rd | ----- | ----- | ----- | \$ 30,000 | ----- |
| Rehabilitate Drainage Headwalls-Washington Place | ----- | ----- | ----- | \$ 35,000 | ----- |
| Rehabilitate Drainage Headwalls-W. Hartsdale Ave | ----- | ----- | ----- | \$ 35,000 | ----- |
| Rehabilitate Drainage Headwalls-Kraft Foods | ----- | ----- | ----- | \$ 100,000 | ----- |
| Rehabilitate Drainage Sheldon Brook Drainage District | ----- | ----- | ----- | \$ 135,000 | ----- |
| UCDCC/ATS - Window Replacement | \$ 60,000 | ----- | ----- | ----- | ----- |
| Street Lights (see Remarks) | ----- | \$ 10,000 | ----- | ----- | ----- |
| Guard Rail Rehabilitation | ----- | ----- | ----- | \$ 100,000 | ----- |
| Town Hall - Upgrade HVAC System | ----- | \$ 22,000 | ----- | ----- | ----- |
| CCTV System - Town Hall | \$ 3,000 | ----- | ----- | ----- | ----- |
| Replace Communications Equip Shelter/Woodlands Ave | ----- | ----- | \$ 25,000 | ----- | ----- |
| Greenburgh Nature Center/Museum Cleaning Station | ----- | ----- | \$ 10,000 | ----- | ----- |
| Roof Rehabilitation/ATS Day Care | ----- | ----- | ----- | \$ 240,000 | ----- |
| Fuel Management & Inventory Control | ----- | ----- | ----- | \$ 275,000 | ----- |
| Highway Garage - Replace Heating System | ----- | \$ 60,000 | ----- | ----- | ----- |
| | \$ 3,317,000 | \$ 4,739,000 | \$ 2,465,000 | \$ 4,908,000 | \$ - |

