

TOWN OF GREENBURGH



2014 RECOMMENDED CAPITAL BUDGET

AND

2015-2016 CAPITAL PLAN

PAUL J. FEINER
Supervisor



TOWN of GREENBURGH

OFFICE OF THE SUPERVISOR

177 Hillside Avenue Greenburgh, New York 10607
(914) 993-1540 *Office* (914) 993-1541 *Fax* (914) 478-1219 *Home*
Web Site - www.greenburghny.com
E-Mail - pfeiner@greenburghny.com

PAUL J. FEINER
Supervisor

May 13, 2014

Honorable Members, Greenburgh Town Board
177 Hillside Ave
Greenburgh, NY

I am pleased to present the proposed 2014 capital budget. The proposed capital budget includes spending recommendations of \$1,496,000 in the A budget, \$5,302,367 in the B budget and \$5,600,000 in the Consolidated Water District.

Although many requests were made by department heads, my goal has been to maintain a level debt service, going forward, relative to previous years. I am committed to proposing an operating budget for 2015 that comes in under the tax cap in order to allow the Town's residents the opportunity to take advantage of the tax credits being offered by the Governor and State Legislators.

Many of the requested appropriations in this capital budget are the continuation of investments in programs that the Town initiated in prior years with the intention of reducing our operating costs over the long term. I am recommending that the Town invest an additional \$1.0 million (\$1.5 million invested in 2013) in the town wide reassessment project that the town is conducting in cooperation with other communities in Westchester County, to fairly assess taxable properties and reduce the potential for tax certiorari refunds. This is the second year of a three year project that will cost the Town \$3.7 million. I am also recommending that the Town continue its migration to a more efficient refuse collection process by investing an additional \$350,000 in the Town's second "one arm bandit" sanitation truck—a truck that picks up garbage using a hydraulic arm. This vehicle uses one employee instead of three. The Town will be able to reduce our personnel costs via attrition and we will be able to increase collection efficiencies.

The Town began to phase in LED lighting in 2013 and I recommend that the Town continue to invest in LED lighting, in 2014, by appropriating an additional \$500,000 for this program. The LED lighting will enable the Town to cut costs by using the more energy efficient LED lights as well as reduce personnel costs associated with replacement of the lights. I anticipate that all lights will be replaced within 3 years.

The Town appropriated funding for water meter replacements in 2013 and that project is moving along according to schedule. I recommend that the Town continue to invest in and upgrade the Town's water distribution infrastructure by investing \$1,750,000 in the

rehabilitation of the Rumbrook Pump Station as a backup water supply to the Knollwood Road pump station and invest \$2.5 million in water tank rehabilitation.

The Town must continue to be vigilant about the status of our roads, curbing and drainage systems. They are both infrastructure and safety issues. I am therefore recommending an appropriation of \$1.5 million, \$.25 million and \$.35 million respectively, in these infrastructure projects. An additional \$1.6 million was previously appropriated for roads but has not yet been spent. In 2014, I anticipate that the Town will spend over \$3.0 million on road repaving.

Please see the descriptions of all of the capital projects that I am recommending, for the 2014 Capital Budget, on the pages immediately following my letter of transmittal. I consider every one of them to be just as important as the capital projects that I highlighted above.

In addition to financing the aforementioned capital projects, the Town will borrow the amount required in order to comply with the Fortress Bible settlement.

I appreciate the fact that members of the Town Board met with department heads earlier this year to discuss capital budget needs. Their recommendations and input as well as the feedback from department heads and comptroller Bart Talamini are appreciated.



PAUL FEINER

Below are summaries of all of the recommended projects for 2014:

Town Entire

Assessor

Town Wide Revaluation - \$1,000,000 – To continue the evaluation of all Real Property within the entire town to create equity and fairness among all taxpayers.

Central Services

Replace Old Network Switches - \$68,000 – Current switches are over 10 years old. We need to replace them with new CISCO switches which will increase our network security and efficiency.

Replace Two Servers - \$18,500 – Our main server is more than 5 years old

Replace Security Firewall - \$22,500 – Current firewall is over 6 years old. Network Security needs to be maintained.

Replace ADI Hand Scanners - \$45,000 – Current ADI hand scanners are over 13 years old. We are paying \$12,000 for yearly maintenance. New scanners maintenance will cost around \$3,000 a year.

New Van - \$25,000 – Van is over 15 years old, not repairable and unsafe to drive.

Public Works

Town Court - Reconstruct Entryway– \$150,000 - Current entry stairs and ramp no longer meet the needs of the Court. The stair and ramp is not compliant with ADA code. It is desired to replace the entry stairs and ramp system with code complaint structures.

Town Court - Replace Exterior Doors– \$5,000 – Current secondary exterior entryway door is rusted, deformed, leaks and is in poor repair. It must be replaced.

Nutrition Program

Replacement Cargo Van-\$24,000 – This van would replace vehicle #141, Chevy Tahoe SUV (2006 model) which is a former police department vehicle. It is used for home delivered meals with the Nutrition Program. The vehicle is needed to deliver meals to the nutrition congregate sites and home delivered meal recipients.

Advanced Life Support

Sport Utility Vehicle - \$95,000 – The Tahoe will be used to replace the Chevrolet Tahoe being used by the Paramedic Supervisor, which will have accumulated high mileage at the time of the proposed replacement.

Sungard Inc. Interface to Priority Dispatch ProQA - \$13,000 – This software is manufactured by a company named Priority Dispatch and the software suite is called ProQA. It is an industry standard product which provides a computer based “drop-down” menu of medical questions which dispatchers use to evaluate emergency medical calls for triage and appropriate response scenarios.

Defibrillators - \$23,000 – The current units are in excess of twelve (12) years old and we have recently been advised by the manufacturer that second quarter 2014 they will no longer, due to their age, be supported and/or serviced.

Advanced Life Support (Continued)

CDM Portable Radios - \$7,000 – The current advanced life support ambulances and fly-cars are equipped with mobile radios. These radios provide emergency service personnel with the ability to contact hospital medical control doctors from transport vehicles. The radios we now have are over twelve (12) years old. They are serviceable but are not able to be configured to a narrow band frequency which is a new standard set by the Federal Communications Commission. This request for ten (10) new CDM 1250 UHF radios to replace our older models will allow us to be compliant with federal law.

Town Outside Villages

Theodore D. Young Community Center

Replacement of Stove and Fryer -\$8,644 – It is our goal to utilize the kitchen for its intended use and ultimately having the ability to host large scale revenue generating functions that require reliable commercial grade equipment.

Replacement of Dividing Gym Curtain -\$18,723 – The current curtain is damaged and frayed and remains a potential safety hazard. A replacement is needed to complete and compliment the newly installed gymnasium floor and wall padding.

Passenger Van- \$28,000 – New 15 passenger van to replace existing van that became too costly to maintain and operate in a safe manner

Library

Supplemental Boiler-\$100,000 – Heating system at the Library has no secondary or other means of maintain adequate heat when the heat-pump and geothermal system fails. A boiler to provide heat is recommended for back-up to the main systems to enable heat to be provided when they fail or are unable to adequately serve the facility needs.

Circular Book Drive -\$30,000 – Modification of the circular flower bed in the drive in the front of the library to facilitate traffic and ease of patron automobile access to bookdrops.

Parks and Recreation

Cargo Van-Transit Connect Vehicle- \$22,000 – This van would replace vehicle #109 which is a 2002 Chevy Astro Van with 75,000 miles and in constant need of repair. It is used for electrical and plumbing repairs by the departments Maintenance Mechanic Repair employee.

Utility Vehicle - \$10,000 – This vehicle will replace the Cushman Utility Vehicle used at AFV Park. The old vehicle was purchased over 14 years ago and is gas powered and no longer works or is worth repairing.

Utility Tractor- \$14,000– To replace Troy-built utility tractor. Troy-built is 24 years old and hydraulics no longer work. This is one of the departments main pieces of equipment for removing snow from the over 1 ½ miles of sidewalks that the department is responsible for clearing.

Tractor With Snow Blower Attachment- \$38,000– John Deere utility tractor. Attachments to include front end loader bucket, high capacity snow blower and a removable heated cab for the winter.

Police

Police Cars – Sport Utility Vehicle - \$274,000 – The five marked 2WD Tahoes will replace five line vehicles currently being used as primary units for sector patrol. The two 4WD Tahoes will replace police paramedic vehicles.

License Plate Readers - \$54,000 – The units we currently deploy have dated technology and limited maintenance contracts. We would like to replace these units with new ALPRS (Advanced License Plate Readers).

Switches for IT Network - \$30,000 – Our existing Cisco switches, which are core components of our local area network, are eight (8) years old and beyond the manufacturer’s recommended life span and availability for maintenance coverage.

Public Safety Software Suite - \$59,000 – The software packages are necessary additions to the public safety software suite currently used by the police department.

Public Works

Vehicles and Machinery– the following are the components of this category and are part of the on-going vehicle replacement program:

Automated Refuse Collection - \$350,000 – Automated Sanitation Collection reduces the need for labor to lift and dump container from residential homes manually. The equipment reduces staffing for collection routes and offers collection efficiency and reduced potential for worker injury. Automated refuse collection vehicles allow a single operator to collect and unload specialized containers from residential properties without the physical needs to exit the vehicle and lift the container into the truck hopper.

Replacement Trucks-Highway C1 8- \$320,000 – (1) HEAVY DUTY TRUCKS WITH SNOW PLOW. Replace an aging vehicle with new equipment for snow and ice control and highway work.

Replacement Tractor / Mower- \$65,000 – Replace 1993 tractor used for roadside brush control. Existing tractor is from 1993. Heavy wear and fatigue to parts. It is in poor repair and can no longer be repaired safely. Much of the steel has cracked and been welded too many times. It has far outlived its useful life. This equipment is used to cut grass and brush along the roadway shoulders, behind guiderails and along the rights of way.

Replacement vehicles Sanitation- \$52,000 – “S” TRUCKS OR SANITATION EXPEDITERS (2). Provide replacement trucks for equipment for sanitation departments needs. Replacing 2002 small pickup trucks used for sanitation collection routes.

Replacement vehicle - Maintenance– \$30,000 - Maintenance Department General Foreman vehicle is no longer in service. A mid-size vehicle with plow is needed. Capacity to carry tools and equipment to job site as well.

Replace Backhoe– \$115,000 - Replace 1999 Case backhoe. This equipment is used for excavating while performing roadway maintenance to drains, road surfaces, sewers and other utility needs when excavation is needed. It is in poor repair, requiring significant mechanical work estimated at over \$30,000 to the hydraulic system and mechanical arms. It is well past its useful and expected life. A hammer attachment is requested to enable more efficient breaking of pavement when needed for repair work.

Public Works (continued)

Aerial Lift Truck for Street Lighting- \$100,000 –Existing aerial lift truck used to repair and replace street lights and traffic signals is well past its useful life. Mechanics recommend it be replaced with newer safer more reliable equipment. Radio Repair Workers feel truck is no longer safe nor meets needs. The truck is used to repair street lights, signals, and other uses Town-Wide where workers must gain access to equipment above the ground.

Replace Tow Truck - ERB- \$90,000 - The Town Equipment Repair uses a tow truck in support of the Town vehicle fleet. The existing truck is from 1999 and has outlived its useful life. The tow truck is slightly undersized and unable to haul much of the current Town equipment. It is used almost daily in some form to assist Town vehicles. It is not practical to rely on an outside vendor as the current vehicle is in use daily.

Trailer- \$12,000 - Purchase a medium duty trailer to haul equipment to jobs.

New Dump Bucket-Highway- \$20,000 - Provide new equipment for use along Town roadways.

LED Street Lights- \$500,000 - The existing street lights are not as efficient as newer LED lighting promises. Further, many of our lights use Mercury vapor lamps which are increasingly difficult to obtain as their manufacture is being phased out. Currently, the Town spends nearly \$500, 000 per year in electrical charges to power the street lights. Study suggests costs can be reduced by almost \$300,000 annually by replacing all Town street lights with LED fixtures.

Police - Fire Suppression System – \$45,000 - Install a fire suppression system for the ammunition storage room to reduce safety issues should ignition occur within the ammunition storage room at Police Facility.

Louis Bronze - Door Replacement- \$50,000 - Replace the front and rear doorways to the Louis Bronze Facility with new ADA complaint doorways.

Data Wiring Parks and Recreation- \$25,000– This project proposes to provide new high-capacity data and voice wires in the Main office building, maintenance building and Senior Center. It will also link each building with Fiber Optic lines to provide sufficient data transmission for phone and computers.

Data and Voice wiring at TDYCC- \$35,000 – The data cabling at the TDYCC does not have sufficient capacity to address current and expected future needs to move data from our servers to the PC's. The phone system at the TDYCC is very old and far outlived its usefulness and expected life. New high capacity data and communications cable is needed to meet current and future data and voice needs.

Nature Center - Environmental Mitigation- \$150,000 – Abate asbestos and paint hazards within office and work spaces at the main building (Manor House). Correct electrical deficiencies.

Study retaining wall DPW- \$100,000 – Initiate a comprehensive engineering study to replace the falling timber retaining wall at the Highway Garage in anticipation of full replacement in 2015. This is a matter of life-safety and has been requested in past years Capital.

Road Resurfacing - \$1,500,000 – Repave and resurface asphalt roadways

Curbing Rehabilitation - \$250,000 – Replace and/or Install curbing along selected streets Town-wide.

Public Works (continued)

Guide Rail Repair - \$80,000 – This past year, the Engineering Department inventoried guide rail maintained by the Town along the roadways. Currently, data shows 2,600 feet of metal rail and 4,000 feet of cable rail. Guide rail provides safety to motorist from hazards should a vehicle veer off a roadway.

DPW Facility - Security Enhancements- \$30,000 – Review of conditions at the Town Highway facility suggests enhancements can be added to augment the existing security systems. It is proposed to modify some systems to offer improved monitoring and reliability, while reducing false alarms.

Roll-off containers- \$28,000 – Replace aging and deteriorated roll-off containers for sanitation and highway department’s needs.

Traffic Signal - Transfer Switches– \$25,000 - Install transfer switches to enable connection of generators to traffic signals during power outages. Traffic Signals can continue to operate during power outages.

Nature Center- Cottage boiler– \$12,000 – Replace the old oil burner heating system within the Cottage house on the GNC property with new energy efficient system.

Drain Pipe- Old Saw Mill River Rd– \$350,000 – The existing 60-inch diameter storm drain along Old Saw Mill River Road is rusted and leaking. This is causing erosion and sink holes adjacent to the roadway and a critical gas utility facility. In place replacement including re-lining of the pipe is considered to lessen replacement costs. This has been requested for past funding.

Replace retaining wall- Police– \$175,000 – A retaining wall is rotting and failing that currently supports the driveway and a portion of the parking at the Police Department. The wood ties have rotted away. It is proposed to replace the wood retaining wall with a segmental block masonry unit wall for very long life.

Police - HVAC System – \$50,000 – Replace the existing rooftop HVAC system for the Administrative Offices and the Juvenile Offices / Records area at the Police Facility.

Police - New lighting – Garage– \$22,000 – Replace the existing lighting within the ambulance garage area.

Police - Replace Exterior Doors– \$20,000 – Replace several exterior doors at the Police Facility. Existing doors are rusted, deformed, provide poor energy insulation, do not close well and are in constant use.

DPW Facility – HVAC Replacement– \$15,000 – Current heating and air-conditioning system to DPW office area and crew quarters is well past useful life and in need of major overhaul. Project proposes to replace separate heat and air condition system with a single more efficient combined system.

Consolidated Water Department

Water Tank Rehabilitation Yr 1– \$2,500,000 - Rehabilitation of the six(6) existing Water Storage Tanks at various locations throughout the Town of Greenburgh.

Water Main Clean and Line– \$250,000 - The Water District owns and operates approximately 130 miles of water mains throughout the Town. A program to clean and apply a cement lining to various water mains throughout the Town is recommended.

Water Main Chelsea and Plymouth Rd– \$600,000 - Replacement of 6-inch ACP in the Knollwood Section of Consolidated Water District #1.

Consolidated Water Department (Continued)

Rehabilitate Rumbrook Pump Station– \$1,750,000 - Rumbrook Pump station Improvements and Upgrade are necessary as there are a number of design and construction-related items, as well as operational and/or condition-related issues that hamper operations and maintenance and thus should be addressed in order to ensure that the station can function in a reliable manner once greater demand is placed on the facility when the interconnection to Knollwood is completed.

Sewer clean and line– \$500,000 - The Water & Sewer Department owns and operates a Sanitary Sewer system with approximately 200 miles of sewer lines throughout the Town. A program to rehabilitate the manholes and sanitary sewers throughout the Town is recommended.

TOWN OF GREENBURGH 2014 CAPITAL BUDGET SUMMARY

Department	Adopted Capital Budget			2014 Requested	2014 Recommended	Page Number
	2010 (1)	2011	2013 (1)			
Assessor	\$ -	\$ -	\$ 1,500,000	\$ 1,525,000	\$ 1,000,000	8-9
Central Services	\$ 124,000	\$ 583,500	\$ 460,266	\$ 179,000	\$ 179,000	8-9
Town Court	\$ -	\$ -	\$ -	\$ -	\$ -	8-9
Town Attorney	\$ -	\$ 300,000	\$ -	\$ -	\$ -	8-9
Planning & Zoning	\$ -	\$ -	\$ 30,000	\$ -	\$ -	8-9
Town Clerk	\$ 68,000	\$ -	\$ -	\$ -	\$ -	8-9
Public Works	\$ 270,000	\$ -	\$ 175,000	\$ 730,000	\$ 155,000	8-9
Police - T/E	\$ 138,000	\$ 169,000	\$ -	\$ -	\$ -	8-9
Nutrition Program	\$ -	\$ -	\$ 44,000	\$ 24,000	\$ 24,000	8-9
Animal Control	\$ -	\$ -	\$ -	\$ 52,000	\$ -	8-9
Advanced Life Support	\$ 164,333	\$ 36,000	\$ 402,891	\$ 138,000	\$ 138,000	8-9
TDY Community Center	\$ -	\$ 125,000	\$ 25,000	\$ 55,367	\$ 55,367	10-11
Building Department	\$ -	\$ -	\$ 22,500	\$ 42,000	\$ -	10-11
Library	\$ -	\$ -	\$ -	\$ 130,000	\$ 130,000	10-11
Parks and Recreation	\$ 58,000	\$ 299,000	\$ 273,000	\$ 653,500	\$ 84,000	12-13
Police - T/O	\$ 98,667	\$ 225,548	\$ 792,409	\$ 627,000	\$ 417,000	14-15
Public Works	\$ 5,168,000	\$ 4,949,000	\$ 3,805,000	\$ 9,601,000	\$ 4,616,000	16-17
Consolidated Water	\$ -	\$ -	\$ 5,350,000	\$ 5,600,000	\$ 5,600,000	18-19
Total Capital Budget	\$ 6,089,000	\$ 6,687,048	\$ 12,880,066	\$ 19,356,867	\$ 12,398,367	
Fortress Bible				\$ 5,500,000	\$ 5,500,000	
Total				\$ 24,856,867	\$ 17,898,367	

Note 1: There was no capital budget in 2009 and 2012

TOWN OF GREENBURGH 2014 CAPITAL BUDGET

DEPARTMENT: SEE LISTED BELOW

Purpose	2010 (1) Adopted	2011 Adopted	2013 (1) Adopted	2014 Departmental Request	Priority #	2014 Recommended
THEODORE D. YOUNG COMMUNITY CENTER						
Gym Air Conditioner Study & Replacement	-----	\$ 125,000	-----	-----		-----
Upgrade of Security System	-----	-----	\$ 25,000	-----		-----
Replacement of Stove and Fryer	-----	-----	-----	\$ 8,644	2	\$ 8,644
Replacement of Dividing Gym Curtain	-----	-----	-----	\$ 18,723	1	\$ 18,723
15 Person Passenger Van	-----	-----	-----	\$ 28,000		\$ 28,000
BUILDING DEPARTMENT						
4 Door Sedan	-----	-----	\$ 22,500	\$ 21,000		-----
4 Door Sedan	-----	-----	-----	\$ 21,000		-----
LIBRARY						
Supplemental Boiler	-----	-----	-----	\$ 100,000	1	\$ 100,000
Circular Drive Book Drop	-----	-----	-----	\$ 30,000	2	\$ 30,000
	\$ -	\$ 125,000	\$ 47,500	\$ 227,367		\$ 185,367

Note 1: There was no capital budget in 2009 and 2012

Purpose	2015 Departmental Request	2016 Departmental Request	Remarks
PROJECTS			
Passenger Bus	\$ 110,000	-----	
Door Replacement	\$ 3,745	-----	
Window Treatment	\$ 6,955	-----	
Facility Boiler and Water Pump	-----	\$ 119,168	
Facility Lighting	-----	\$ 115,814	
BUILDING DEPARTMENT			
4 Door Sedan	21,000	21,000	
LIBRARY			
	-----	-----	
	-----	-----	
	\$ 141,700	\$ 255,982	

TOWN OF GREENBURGH 2014 CAPITAL BUDGET

DEPARTMENT: PUBLIC WORKS

Purpose	2010 (1) Adopted	2011 Adopted	2013 (1) Adopted	2014 Departmental Request	Priority #	2014 Recommended
VEHICLES & MACHINERY						
4x4 Dump Trucks with Snow/Ice Control (2)	\$ 420,000					
4x4 Utility Vehicle w/flow (2 vehicles)	\$ 120,000	\$ 250,000				
Pressure Washer	\$ 8,000					
Generator at DPW Complex	\$ 375,000					
Generator		\$ 100,000				
Replacement Vehicle Radio Shop			\$ 30,000			
Replacement Vehicles Highway			\$ 120,000			
74-Foot Bucket Truck Tree Trimming			\$ 180,000			
Street Sweeper			\$ 230,000			
Automated Refuse Collection			\$ 350,000	\$ 350,000	2	\$ 350,000
Replacement Trucks-Highway Cl 8				\$ 960,000	1	\$ 320,000
Replacement Trucks-Highway Cl 5				\$ 270,000	1	
Street Sweeper				\$ 195,000	1	
Replacement Tractor / Mower				\$ 65,000	1	\$ 65,000
Replacement vehicles Sanitation				\$ 52,000	1	\$ 52,000
New vehicles- Administration				\$ 50,000	1	
Replacement vehicle - Maintenance				\$ 30,000	1	\$ 30,000
Replace Backhoe				\$ 115,000	1	\$ 115,000
Replace Aerial Lift Truck - Street Lt				\$ 100,000	1	\$ 100,000
Replace Tow Truck - ERB				\$ 90,000	2	\$ 90,000
Trailer				\$ 12,000	2	\$ 12,000
New Dump Bucket-Highway				\$ 20,000	3	\$ 20,000
PROJECTS						
Road Resurfacing	\$ 1,500,000	\$ 1,500,000				
Sidewalk Rehabilitation	\$ 50,000	\$ 225,000				
Curbing Rehabilitation	\$ 290,000					
Taxter Rd Mulch & Yard Waste Transfer Site	\$ 1,000,000	\$ 2,000,000				
Storm Drain - Jane Street	\$ 240,000					
Roof Rehabilitation at Highway Complex	\$ 195,000					
Roof Rehabilitation at ERB Complex	\$ 250,000					
Greenburgh Nature Center Boiler		\$ 50,000				
Fisher Lane Bridge Rehabilitation	\$ 100,000	\$ 300,000				
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-Kniff Foods	\$ 100,000					
Rehabilitate Drainage Sheldon Brook Drainage District	\$ 135,000	\$ 155,000				
Phone System Replacement		\$ 200,000				
Street Lights (see Remarks) LED in 2011		\$ 169,000				
Guard Rail Rehabilitation	\$ 100,000					
Fuel Management & Inventory Control	\$ 275,000					
Security Cameras-Fuel Stations			\$ 25,000			
TDYCC Natatorium HVAC			\$ 500,000			
Jackson Avenue signal pole			\$ 75,000			
Bridge Repair-Fairview Park Dr			\$ 25,000			
Drain Pipe-Hunter Lane			\$ 350,000			
Roadway Resurfacing			\$ 1,320,000			
LED Street Lights			\$ 500,000	\$ 500,000	1	\$ 500,000
Data Wiring at Town Hall			\$ 100,000			
Police - Fire Suppression System				\$ 45,000	1	\$ 45,000
Louis Bronze - Door Replacement				\$ 50,000	1	\$ 50,000
Data Wiring-Parks and Recreation				\$ 25,000	1	\$ 25,000
Data and Voice wiring at TDYCC				\$ 35,000	1	\$ 35,000
Nature Center - Environmental Mitigation				\$ 150,000	1	\$ 150,000
Study retaining wall DPW				\$ 100,000	1	\$ 100,000
Roadway Resurfacing				\$ 5,000,000	1	\$ 1,500,000
Curbing Rehabilitation				\$ 500,000	1	\$ 250,000
Guide Rail Repair				\$ 160,000	1	\$ 80,000
DPW Facility - Security Enhancements				\$ 30,000	2	\$ 30,000
Roll-off containers				\$ 28,000	2	\$ 28,000
Traffic Signal - Transfer Switches				\$ 25,000	2	\$ 25,000
Nature Center- Cottage boiler				\$ 12,000	2	\$ 12,000
Drain Pipe- Old Saw Mill River Rd				\$ 350,000	2	\$ 350,000
Replace retaining wall- Police				\$ 175,000	2	\$ 175,000
Police - HVAC System				\$ 50,000	3	\$ 50,000
Police - New Lighting- Garage				\$ 22,000	3	\$ 22,000
Police - Replace Exterior Doors				\$ 20,000	3	\$ 20,000
DPW Facility-HVAC Replacement				\$ 15,000	3	\$ 15,000
	\$ 5,168,000	\$ 4,949,000	\$ 3,805,000	\$ 9,801,000		\$ 4,616,000

Purpose	2015 Departmental Request	2016 Departmental Request	Remarks
VEHICLES & MACHINERY			
Automated Refuse Collection	\$ 350,000	\$ 375,000	New
Replacement Truck -Highway	\$ 250,000	\$ 275,000	Replace older (1)
Replacement Vehicles Highway	\$ 150,000	\$ 180,000	Replace older (2)
Street Sweeper	\$ 200,000		Street Sweeper replacement
PROJECTS			
Roadway Resurfacing	\$ 5,000,000	\$ 5,000,000	Roadway Resurfacing
Curbing Rehabilitation	\$ 500,000	\$ 500,000	Curbing program needs
Town Hall HVAC Replace System	\$ 750,000		Replace Rooftop units
Replace retaining wall DPW	\$ 2,000,000		Safety
GNC Renovation Project	\$ 750,000		Renovate GNC Manor House
Replace Cemetery Road Bridge	\$ 175,000		Replace bridge
Storm Drain Replacement		\$ 500,000	Replace failed pipes
	\$ 10,125,000	\$ 6,830,000	

Note 1: There was no capital budget in 2009 and 2012.

