

# TOWN OF GREENBURGH



## 2016 RECOMMENDED CAPITAL BUDGET

AND

## 2017-2018 CAPITAL PLAN

**PAUL J. FEINER**  
Supervisor

Town of Greenburgh  
2016 Capital Budget  
Table of Contents  
April 21, 2016

<u>Section</u>	<u>Page No.</u>
Supervisor's Letter of Transmittal	1
Detailed Description of Capital Budget Projects	3
2016 Capital Budget Summary	8
Assessor, Central Services, Planning, Public Works, Police and Advanced Life Support	9
Theodore D. Young Community Center and Building	11
Parks and Recreation	13
Police	15
Public Works	17
Consolidated Water	19
Consolidated Sewer Districts	21



# TOWN of GREENBURGH

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PAUL J. FEINER  
Supervisor

April 22, 2016

Honorable Members of the Greenburgh Town Board:

I am pleased to submit my proposed 2016 capital budget. The 2016 budget recommends borrowing \$8,014, 537 –which is less than we borrowed during the past few years (\$12,880,066 in 2013, \$18,001,367 in 2014 and \$11,249,320 in 2015). We are working really hard trying to cut costs and to comply with the tax cap so that once again Greenburgh taxpayers will be able to receive the tax refund checks from New York State. These checks are only issued to communities that comply with the tax cap. The department budget requests that were deferred are worthy projects. At the same time we're recognizing that it's important to keep taxes as low as possible while addressing essential infrastructure demands.

Highlights in the budget include enhancing our advanced life support program by remounting of two ambulance boxes onto new chassis. We will be replacing the boiler at the Theodore Young Community Center indoor pool. We have had to close the pool a number of times in recent years because the boiler has not been working. The budget also includes traffic safety signs and equipment and a digital speed sign to enhance pedestrian safety.

We're purchasing another automated refuse collection vehicle that is expected to reduce collection costs and increase efficiencies. Reduce labor costs suggest less than a 4 year investment payoff that will help us control future service costs.

I am recommending that \$1,000,000 be appropriated for additional road resurfacing. This dollar amount is less than what was budgeted in the past. We did not spend about \$3.5 million that was budgeted last year for road resurfacing so will be spending \$4.5 million on road resurfacing in 2016. The budget includes \$500,000 for curbing rehabilitation and \$500,000 for Jackson Ave road safety improvements. We are still waiting for approvals from Westchester County to implement these road improvements. Route 9A widening roadway improvements that will help improve traffic flow in downtown Ardsley has also been included in the "A" budget.

Three new sidewalks are being funded in the capital budget: Seely Place from Ardsley Road to the school...Fort Hill Road from Ardsley Road towards Jackson Ave. Sprain Road to the Ardsley Middle School are all part of the capital budget requests. Sidewalk funding will be included in annual budgets. Our goal: to make the town more pedestrian friendly.

The roof at the police department is leaking and will be replaced. Town Hall is in the process of installing a new security system and related equipment. And, significant funds are being appropriated for water department infrastructure enhancements.

The Town Board will review the proposed capital budget and will schedule a public hearing for May 11th.

PAUL FEINER

A handwritten signature in cursive script that reads "Paul".

Feel free to call  
me with any questions.

Below are summaries of all of the recommended projects for 2016:

**Town Entire**

**Assessor**

New vehicle - \$25,000 – To purchase one Ford Escape Replacement vehicle needed for day to day operations and for better fuel economy. Current vehicle is 10 years old and rusted.

**Central Data Processing**

Tyler Cashiering for Tax and Water Departments - \$144,500 – To purchase Tyler Cashiering software and equipment for the tax and water department's Munis billing modules. Tyler Cashiering offers secure credit card processing features, and is compliant with PCI/ PA-DSS security standards. Additionally, it offers full Check-21 compliance which allows for creation of an electronic cash letter containing images of checks to be submitted to a bank in lieu of a traditional deposit with paper checks.

Also need additional training and implementation assistance for various Munis modules.

**Planning and Zoning**

Route 9A Widening Roadway Improvements - \$333,369 – The proposal consists of funds needed to complete the Route 9A Roadway Improvements also known as the Ridgehill project. The project is 70% complete. Project completion was held to accommodate Suez Water Improvements.

**Public Works**

Town Hall Security System - \$200,000 – To install a new security system and related equipment at Town Hall.

**Police**

Ford Super Duty Cab and Chassis - \$51,500 – This Ford Super Duty cab and chassis will be used to remount the box off SWAT vehicle 123 which is used to carry equipment. The current cab is a 1994 model year with extensive rusting on the frame, brake and fuel lines. There will also be a need to replace some of the emergency equipment required to outfit the vehicle.

**Advanced Life Support**

Ambulance remounts - \$180,000 – The remounting of two ambulance boxes onto new chassis will cost the same as purchasing a single new vehicle. The cost savings should be obvious and we are making this endeavor for the first time. Total cost of the Braun remounts \$175,000.00 and the Lighting Equipment \$5,000.00

## **Town Outside Villages**

### **Theodore D. Young Community Center**

Facility Boiler - \$119,168 – Replacement of the current boiler will resolve the constant issue of maintaining a proper temperature degree range of the pool within the TDYCC facility while being in compliance with all state and count health codes.

### **Parks and Recreation**

Regular Cab One Ton Dump Truck/Plow- \$39,000 – This truck would replace truck #118 which is a 2004, 1-ton, regular cab pick-up with 102,000 miles. The bed portion of this truck is rusted and no longer has a tailgate (due to rust). It is used primarily by our baseball/soccer field crew and is used extensively for snow plowing.

Small Pickup Truck 4 x 4 Extended Cab - \$30,000 – This truck would replace vehicle #98 which is a 2008 Chevy 4 x 4 Colorado with 75,000 miles and in constant need of repair. It is used by the Park Foreman to oversee projects, check on work crews, make deliveries and tow small pieces of equipment to different sites. The current vehicle is also used on weekends and weekdays after 3:30 by the Recreation departments Field Marshalls which has caused addition “wear & tear”.

### **Police**

Barracuda Web Filter & Back-up Software - \$14,000 – Barracuda Web Filter uses a continually updated database to identify and block access to sites known to host spyware and viruses. It also detects installed spyware trying to access the internet. By using dual-layer virus blocking, decompressing archives and blocking file types, the antivirus engine protects networks from aggressive viruses. This product will increase the level of protection of the headquarters network. \$10,000.00

Back-Up Appliance: This back-up product is a unified, cost effective data protection solution for protecting physical, virtual, and SaaS environments. Simple to deploy and easy to manage, Barracuda Back-up supports scalable retention and offsite disaster recovery to the Barracuda Cloud with unlimited Cloud Storage or between sites for private replication. This product will increase the efficiency of our current back-up routines. \$4,000.00

VeriPic Photograph & Mug Shot Software - \$20,000 – Approximately seven years ago the department purchased a software suite which provided a photograph database for collection, organization and tracking of digitized evidence. This system provided assurance that collected evidence would withstand legal scrutiny and ensure the successful prosecution of criminal defendants. This software is currently dated and requires an upgrade. \$11,000.00

VeriPic Photo Manager: Made by the same company that provides the aforementioned Mug Shot software, the Photo Manager is an enhancement which will assist patrol officers in the gathering, collection and organization of photographic evidentiary material collected from crime scenes. As first responders, patrol members are often in a position to collect critical photographic information prior to the arrival of investigative personnel. This software provides members with added ability to collect this information. \$9,000.00

### **Police (continued)**

SunGard Enhancement - \$35,000 – SunGard Records Management System (RMS) Enhancement: This software upgrade provides for the reprogramming of the electronic department form UF 32. The UF 32 is the department’s main report form and has not been electronically updated in more than ten years. Among other enhancements, this software will enable the “Business Name” to be entered into the mobile field and RMS report. \$8,240.00

SunGard Freedom Application: This software extends core OSSI CAD and RMS functionality to smart phones and tablet devices. It will provide designated members of the department the ability to view current dispatch events and unit status changes on their town smart phones thereby increasing communication and command and control decision making. \$13,600.00

Daily Activity Module: This software within SunGard Mobile Field Reporting (MFR) and Records Management System (RMS) applications provides a place to electronically record all activities an officer performs during the work shift. At the end of shift this information is automatically uploaded to the RMS database. It will provide for increased production and accountability. \$13,160.00

Traffic Safety Signs & Equipment - \$20,000 – Pedestrian Signs, Poles and Base: The department’s Traffic Unit has been tasked with ensuring the safe movement of pedestrian and vehicular traffic in town. Research has shown that pedestrian cross walks help to reduce accidents between pedestrians and cars. \$10,000.00

Digital Speed Sign: Selective enforcement of speeding complaints throughout town is a common practice by department members. Portable digital speed signs help in this enforcement activity. \$2350.00

Whelen Emergency Lighting: Emergency lighting is required for department vehicles actively involved in traffic enforcement. \$7650.00

Cisco Switch & Firewall - \$15,000 – Approximately seven years ago the department purchased a software suite which provided a photograph database for collection, organization and tracking of digitized evidence. This system provided assurance that collected evidence would withstand legal scrutiny and ensure the successful prosecution of criminal defendants. This software is currently dated and requires an upgrade.

### **Public Works**

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

Street Sweeper-\$215,000 – As per the requirement of being a NYS permitted MS4 municipality and the mandated restrictions that come with the permit along with the overall health safety and welfare of the public we need to replace our failing equipment. This operation takes place approximately 10 months of the year.

Replacement Chevy Van 1 ton-\$30,000 – Replacement van for existing van is not road worthy, floor and body rot.

Replace Mohawk Lifts-\$53,000 – Replace one set of old truck lifts for the protection and safety of our staff and the repair of trucks.

Snow plows for H.D. Mack trucks-\$75,000 – Replacement of plows for safety of the traveling public/DPW operations.

**Public Works (continued)**

Replace daily use trucks-\$105,000 – Purchase one Dodge 5500 truck w/Henderson body for day to day DPW operations.

Automated Refuse Collection Carts-\$280,000 – To further expand the Automated Sanitation Collection, additional carts are required for use by residents with the collection program. It is proposed to continue expansion of this program with the purchase of 2,400 additional 65 and 90 gallon collection carts to distribute to residents proposed for the expanded collection routes.

Automated Refuse Collection Vehicle-\$300,000 – Deployment of an automated refuse collection vehicle is expected to reduce collection costs and increase efficiencies. Reduce labor costs suggest less than a 4-year investment payoff. This will help control future service costs.

Replacement vehicle-\$40,000 – “S” trucks or sanitation expeditors (1). To provide replacement trucks for equipment for sanitation department needs. Replacing older pickup trucks used for sanitation collection routes.

Replacement vehicle-\$50,000 – (1) medium duty crew cab utility truck with snow plow which replaces existing truck burned during winter operations. No insurance salvage due to age of truck. Replacement is necessary for operation of department.

Replacement vehicle-\$50,000 – Purchase (2) vehicles to replace very old, poor condition, obsolete sedans with hybrid SUV 4x4 vehicles.

Rear loading refuse collection vehicles-\$225,000 – Existing fleet of rear-loading sanitation compacter trucks is old. Last new truck was purchased nearly 10-years ago. The rear-loading packing trucks are the workhorse of the Sanitation Department, used for all collections, including regular garbage, bulk collection, recycling, and yard debris. It is time to begin the replacement of this fleet.

Roadway Resurfacing - \$1,000,000 – Roadway surfaces deteriorate with time. Roadways have numerous potholes and other pavement distresses creating a poor quality surface. Infrastructure needs are significant and improving can enhance quality of living in Greenburgh.

Curbing Rehabilitation-\$200,000 – Curbing helps flow of storm water. Reduces roadside erosion, protects some properties from road run-off flooding, and enhances neighborhood aesthetics. Annual re-investment to Town owned curbing. Curbing deteriorates and annual program needed to maintain.

LED Street Lighting-\$400,000 – 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.

Jackson Avenue Road Resurfacing - \$500,000 – rebuild roadway including widening, shoulders, sight lines, intersection improvements, and drainage for safety.

Sidewalks Seeley Place - \$260,000 – Install sidewalk and curbing along Seeley Place from Ardsley Road to School to promote safety of public that chooses to walk.

Sidewalks Ft. Hill Road - \$500,000 – Rebuild and construct curbs and sidewalks in various locations.

### **Public Works (continued)**

Sidewalks Sprain Road from Ardsley Rd to vicinity of 280 Sprain Rd-\$500,000 – Install sidewalk and curbing to promote safety of public that chooses to walk.

Repairs at GNC Manor House-\$250,000 – replace roof and repair building exterior including windows, flashing, stone, gutters, siding, flashing. Review of site conditions at the manor house has shown the roof and exterior are in poor condition and need major repair and replacement to maintain the integrity of the Manor House.

Replace Phone Communication System-\$180,000 – This project proposes to provide new high-capacity data and voice communication for the Recreation Department offices and campus at Veterans Park and the Theodore D. Young Community Center. Included in the project is linking facilities at Veterans Park with Fiber Optic lines to provide sufficient data transmission for phone and computers, enhancing WiFi and replacing the very old, failing phone system.

Replace traffic signal controls-\$25,000 – Replace old/outdated traffic signal control equipment. Loop detectors and control have failed at several intersections. At some traffic signal locations, the loop detectors are not working and the traffic signal control equipment fails and it is outdated. Signals are not operating efficiently and require time to resend and repair constantly. New equipment is more functional and will improve reliability.

Roof system replacment-\$250,000 – Replace saturated and leaking old roof systems at the Police Department.

### **Consolidated Water Department**

Watermain Cleaning & Lining-\$750,000 – Water main cleaning and lining program is needed to control rusting and Tuberculation (buildup) within various water mains throughout the Town. Such a program will restore hydraulic and fire flow capacity and lessen discoloration of water to our customers. A continuing investment is required to restore capacity and prevent discoloration.

Asbestos cement water main replacement-\$500,000 – Approximately 5000 ft. of 6-inch asbestos cement pipe needs replaced in the Knollwood Section of Consolidated Water District #1. Over the years there has been a few water main breaks in the vicinity of Chelsea and Plymouth Roads. The NYS Health Department protocol for a water main break in an area that has Asbestos Cement pipe is extremely prohibitive as well as troublesome and a potential health risk for our residents. This area is the last known area in Town where the water main is asbestos cement pipe.

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.

## TOWN OF GREENBURGH 2016 CAPITAL BUDGET SUMMARY

Department	Adopted Capital Budget			2016 Requested	2016 Recommended	Page Number
	2013 (1)	2014	2015			
Assessor	\$ 1,500,000	\$ 1,000,000	\$ 1,350,000	\$ 25,000	\$ 25,000	9-10
Central Data Processing	\$ 460,266	\$ 179,000	\$ 305,500	\$ 341,400	\$ 144,500	9-10
Central Services	\$ -	\$ 21,000	\$ -	\$ -	\$ -	9-10
Town Attorney	\$ -	\$ -	\$ -	\$ -	\$ -	9-10
Planning & Zoning	\$ 30,000	\$ -	\$ 70,000	\$ 333,369	\$ 333,369	9-10
Town Clerk	\$ -	\$ -	\$ -	\$ -	\$ -	9-10
Public Works	\$ 175,000	\$ 155,000	\$ -	\$ 225,000	\$ 200,000	9-10
Police - T/E	\$ -	\$ -	\$ 120,000	\$ 87,500	\$ 51,500	9-10
Nutrition Program	\$ 44,000	\$ 24,000	\$ -	\$ -	\$ -	9-10
Animal Control	\$ -	\$ -	\$ -	\$ -	\$ -	9-10
Advanced Life Support	\$ 402,891	\$ 138,000	\$ 353,600	\$ 230,750	\$ 180,000	9-10
TDY Community Center	\$ 25,000	\$ 55,367	\$ 183,000	\$ 359,807	\$ 119,168	11-12
Building Department	\$ 22,500	\$ 42,000	\$ 34,500	\$ -	\$ -	11-12
Library	\$ -	\$ 130,000	\$ -	\$ -	\$ -	11-12
Parks and Recreation	\$ 273,000	\$ 84,000	\$ 361,000	\$ 366,410	\$ 69,000	13-14
Police - T/O	\$ 792,409	\$ 417,000	\$ 647,720	\$ 124,000	\$ 104,000	15-16
Public Works	\$ 3,805,000	\$ 4,656,000	\$ 6,324,000	\$ 13,343,000	\$ 5,488,000	17-18
Consolidated Water	\$ 5,350,000	\$ 5,100,000	\$ 1,500,000	\$ 3,000,000	\$ 1,500,000	19-20
Consolidated Sewer	\$ -	\$ 500,000	\$ -	\$ -	\$ -	21-22
<b>Total Capital Budget</b>	<b>\$ 12,880,066</b>	<b>\$ 12,501,367</b>	<b>\$ 11,249,320</b>	<b>\$ 18,436,236</b>	<b>\$ 8,214,537</b>	

Fortress Bible

\$ 5,500,000

Total

\$ 18,001,367

Note 1: There was no capital budget in 2012

**TOWN OF GREENBURGH 2016 CAPITAL BUDGET**

**DEPARTMENT: SEE LISTED BELOW**

Purpose	2013 (1) Adopted	2014 Adopted	2015 Adopted	2016 Departmental Request	2016 Recommended
<b>ASSESSOR</b>					
Townwide Revaluation Project	\$ 1,500,000	\$ 1,000,000	\$ 1,350,000	-----	-----
New vehicle	-----	-----	-----	\$ 25,000	\$ 25,000
<b>CENTRAL DATA PROCESSING</b>					
Replace Windows XP Computers	\$ 74,430	-----	-----	-----	-----
Replace the Main Server	\$ 15,536	-----	-----	-----	-----
New Storage Server	\$ 36,500	-----	-----	\$ 77,200	-----
Replace Old Network Switches	\$ 37,300	\$ 68,000	-----	\$ 86,200	-----
Set up Disaster Recovery Site	\$ 46,500	-----	-----	-----	-----
ERP Software Conversion/Upgrade	\$ 250,000	-----	-----	-----	-----
Replace two servers	-----	\$ 18,500	-----	-----	-----
Replace Security Firewall	-----	\$ 22,500	-----	-----	-----
Replace two servers	-----	\$ 45,000	-----	-----	-----
New Van	-----	\$ 25,000	-----	-----	-----
New Car	-----	-----	\$ 25,000	-----	-----
Replace old storage server	-----	-----	\$ 85,500	-----	-----
Time & Attendance software and hardware update	-----	-----	\$ 195,000	-----	-----
Tyler Cashiering Tax & Water Dept. additional training	-----	-----	-----	\$ 144,500	\$ 144,500
Replace Desktop Computers	-----	-----	-----	\$ 33,500	-----
<b>TOWN COURT</b>					
<b>TOWN ATTORNEY</b>					
<b>CENTRAL SERVICES</b>					
4 Door Sedan	-----	\$ 21,000	-----	-----	-----
<b>PLANNING &amp; ZONING</b>					
Greenburgh Town Hall Stormwater Retrofits	\$ 30,000	-----	-----	-----	-----
Sidewalk Design/Surveywork	-----	-----	\$ 50,000	-----	-----
New Department Vehicle	-----	-----	\$ 20,000	-----	-----
Route 9A Widening Roadway Improvements	-----	-----	-----	\$ 333,369	\$ 333,369
<b>TOWN CLERK</b>					
<b>PUBLIC WORKS</b>					
Town Hall HVAC Control System	\$ 150,000	-----	-----	-----	-----
Town Hall Security/Camera System	\$ 25,000	-----	-----	\$ 200,000	\$ 200,000
Town Court - Reconstruct Entryway	-----	\$ 150,000	-----	-----	-----
Town Court - Replace Exterior Doors	-----	\$ 5,000	-----	-----	-----
Town Hall Carpet Replacement	-----	-----	-----	\$ 25,000	-----
<b>POLICE</b>					
Special Weapons and Tactics (SWAT) Truck	-----	-----	\$ 120,000	-----	-----
Ford Super Duty Cab and Chassis (1)	-----	-----	-----	\$ 51,500	\$ 51,500
Commercial wind & snow load storage structures (4)	-----	-----	-----	\$ 36,000	-----
<b>NUTRITION PROGRAM</b>					
Cargo Van-Replace Vehicle 116 for Nutrition Program	\$ 22,000	-----	-----	-----	-----
Cargo Van-Replace Vehicle 117 for Nutrition Program	\$ 22,000	-----	-----	-----	-----
Cargo Van-Replace Vehicle 141 for Nutrition Program	-----	\$ 24,000	-----	-----	-----
<b>ANIMAL CONTROL</b>					
<b>ADVANCED LIFE SUPPORT</b>					
Ambulance 2012	\$ 150,000	-----	-----	-----	-----
Ambulance 2013	\$ 160,000	-----	-----	-----	-----
Ambulance	-----	-----	\$ 157,000	-----	-----
Motor vehicles (Fly Car)	\$ 31,591	-----	-----	-----	-----
Batteries for Cardiac Monitors	\$ 11,300	-----	-----	-----	-----
Emergency Medical Dispatch Software	\$ 50,000	-----	-----	-----	-----
Sport Utility Vehicle	-----	\$ 95,000	\$ 43,000	-----	-----
Computer Assisted Dispatch Interface	-----	\$ 13,000	-----	-----	-----
Cardiac Defibrillators	-----	\$ 23,000	-----	-----	-----
CDM Portable Radios	-----	\$ 7,000	-----	-----	-----
Stryker Equipment	-----	-----	\$ 153,600	-----	-----
Ambulance remounts for #76 and #78 (high miles)	-----	-----	-----	\$ 180,000	\$ 180,000
Hurst Extrication Tool Upgrade Replacement	-----	-----	-----	\$ 33,500	-----
L-3 Mobile Cameras to ambulances	-----	-----	-----	\$ 17,250	-----
	\$ 2,612,157	\$ 1,517,000	\$ 2,199,100	\$ 1,243,019	\$ 934,369

Note 1: There was no capital budget in 2012



**TOWN OF GREENBURGH 2016 CAPITAL BUDGET**

**DEPARTMENT: SEE LISTED BELOW**

Purpose	2013 (1) Adopted	2014 Adopted	2015 Adopted	2016 Departmental Request	2016 Recommended
<b><u>THEODORE D. YOUNG COMMUNITY CENTER</u></b>					
Gym Air Conditioner Study & Replacement	-----	-----	-----	-----	-----
Upgrade of Security System	\$ 25,000	-----	-----	-----	-----
Replacement of Stove and Fryer	-----	\$ 8,644	-----	-----	-----
Replacement of Dividing Gym Curtain	-----	\$ 18,723	-----	-----	-----
15 Person Passenger Van	-----	\$ 28,000	-----	-----	-----
Passenger Bus (2)	-----	-----	\$ 120,000	\$ 124,825	-----
Door Replacement	-----	-----	-----	-----	-----
Facility Boiler and Water Pump	-----	-----	\$ 63,000	-----	-----
Facility Lighting	-----	-----	-----	\$ 115,814	-----
Facility Boiler	-----	-----	-----	\$ 119,168	\$ 119,168
<b><u>BUILDING DEPARTMENT</u></b>					
4 Door Sedan	\$ 22,500	\$ 21,000	-----	-----	-----
4 Door Sedan	-----	\$ 21,000	-----	-----	-----
Fire Inspector Truck	-----	-----	\$ 34,500	-----	-----
<b><u>LIBRARY</u></b>					
Supplemental Boiler	-----	\$ 100,000	-----	-----	-----
Circular Drive Book Drop	-----	\$ 30,000	-----	-----	-----
Reading Room Partition	-----	-----	-----	-----	-----
Extension of HVAC Duct and Vent Installation	-----	-----	-----	-----	-----
	\$ 47,500	\$ 227,367	\$ 217,500	\$ 359,807	\$ 119,168

Note 1: There was no capital budget in 2012

Purpose	2017 Departmental Request	2018 Departmental Request	Remarks
<u>PROJECTS</u>	----- ----- ----- ----- ----- ----- ----- ----- ----- -----	----- ----- ----- ----- ----- ----- ----- ----- ----- -----	
<u>BUILDING DEPARTMENT</u>	----- ----- ----- -----	----- ----- ----- -----	
<u>LIBRARY</u> Replace HVAC System	----- ----- ----- -----	\$ 750,000 ----- ----- -----	Replace roof top units
	\$ -	\$ 750,000	

**TOWN OF GREENBURGH 2016 CAPITAL BUDGET**

**DEPARTMENT: PARKS AND RECREATION**

Purpose	2013 (1) Adopted	2014 Adopted	2015 Adopted	2016 Departmental Request	2016 Recommended
<b>VEHICLES/EQUIPMENT</b>					
Cargo Van-Transit Connect Vehicle		\$ 22,000			
Regular Cab One Ton Dump Truck/Plow	\$ 50,000		\$ 34,000	\$ 39,000	\$ 39,000
Utility Vehicle		\$ 10,000			
4 Door Passenger Vehicle	\$ 17,000		\$ 24,500		
Utility Tractor		\$ 14,000			
Tractor With Snow Blower Attachment		\$ 38,000			
Mini Compactor SanitationTruck			\$ 100,000		
John Deere Gang Mower (128" wide cut)			\$ 54,000		
Small Pickup Truck 4 x 4 Extended Cab				\$ 30,000	\$ 30,000
<b>PROJECTS</b>					
Pool Repairs - Pool Liner					
Automatic Doors at Multipurpose Center					
Aquatic Chair Lift and Lifeguard Chairs					
Rehabilitate Ballfield Poles Screening	\$ 40,000				
E Rumbrook Park Repaint Basketball Ct	\$ 16,000				
PVC Liner for AFV Lap Pool	\$ 150,000				
Repaint Tennis Courts at Yosemite Park			\$ 13,500		
Roof Renos AFV, Travis and Yosemite			\$ 53,000		
AFVTennis Courts Light Replacements			\$ 36,000		
Crane Pond Survey & Soil Testing			\$ 46,000		
Recondition Tennis and Bball Courts				\$ 80,670	
Plan for ADA restrooms AFV Adm Bldg				\$ 25,000	
Hartsbrook House Roof and Chimney				\$ 12,000	
E. Rumbrook lower ballfield restoration project				\$ 159,740	
Presser Park Parking lot guard rail				\$ 20,000	
	\$ 273,000	\$ 84,000	\$ 361,000	\$ 366,410	\$ 69,000

Note 1: There was no capital budget in 2012

Purpose	2017 Departmental Request	2018 Departmental Request	Remarks
<b>VEHICLES/EQUIPMENT</b>	----- ----- ----- ----- ----- ----- ----- ----- ----- -----	----- ----- ----- ----- ----- ----- ----- ----- ----- -----	
<b>PROJECTS</b>			
Stormwater & Pavement plan for AFV Park	\$ 45,000	-----	Need a stormwater management plan and address
Washington Avenue Park Playground	\$ 90,000	-----	Replace "kiddyland" playground equipment
E. Rumbrook Park Improvements Phase III	\$ 476,000	-----	Phase III of the updated E. Rumbrook Park's master plan
Massaro Park Retaining Wall	\$ 160,000	-----	Replace reatining wall for bb court and playground
AFV Parking Lot Improvements	-----	\$ 1,000,000	Phase II of Parking lot improvements
Travis Hill Park Park Improvements	-----	\$ 200,000	Phase II improvements to Travis Hill Park-CDBG program
	----- ----- ----- ----- ----- ----- ----- ----- ----- -----	----- ----- ----- ----- ----- ----- ----- ----- ----- -----	
	\$ 771,000	\$ 1,200,000	

**TOWN OF GREENBURGH 2016 CAPITAL BUDGET**

**DEPARTMENT: POLICE**

Purpose	2013 (1) Adopted	2014 Adopted	2015 Adopted	2016 Departmental Request	2016 Recommended
<b>VEHICLES/EQUIPMENT</b>					
Police Cars - Unmarked 2012	\$ 85,642	-----	-----	-----	-----
Police Cars - Unmarked 2013	\$ 100,000	-----	-----	-----	-----
Police Cars - Unmarked Ambulance	-----	\$ 274,000	\$ 116,000	-----	-----
Sport Utility Vehicle - Police Van (15 passenger)	\$ 95,767	-----	\$ 86,000	-----	-----
Marked Police Pick-Up Truck	-----	-----	\$ 32,000	-----	-----
Sport Utility Vehicle - Police	-----	-----	\$ 42,000	-----	-----
Radar Trailer	-----	-----	-----	\$ 20,000	-----
<b>PROJECTS</b>					
Network Computer Server	\$ 60,000	-----	-----	-----	-----
Security Cameras	\$ 85,000	-----	-----	-----	-----
License Plate Readers	-----	\$ 54,000	-----	-----	-----
Fingerprint Identity Software	\$ 20,000	-----	-----	-----	-----
Vehicle Mobil Data Terminals	\$ 60,000	-----	-----	-----	-----
Portable Radios	\$ 245,000	-----	-----	-----	-----
Dispatch Consoles (4)-Radio Upgrade	-----	-----	-----	-----	-----
Signalization & Signage /mprovements	-----	-----	-----	-----	-----
Replacement File Server	\$ 21,000	-----	-----	-----	-----
TRACS Mobil Printers and Scanners	\$ 5,000	-----	-----	-----	-----
TRACS Havis Mounting	\$ 5,000	-----	-----	-----	-----
Microsoft Office 2010	\$ 10,000	-----	-----	-----	-----
Switches for IT Network	-----	\$ 30,000	-----	-----	-----
Public Safety Software Suite	-----	\$ 59,000	-----	-----	-----
Police Body Cameras	-----	-----	\$ 30,000	-----	-----
Taser Weapons	-----	-----	\$ 21,320	-----	-----
Expandable Batons	-----	-----	\$ 17,400	-----	-----
Radio Network Upgrade	-----	-----	\$ 165,000	-----	-----
Headquarters Security Cameras	-----	-----	\$ 45,000	-----	-----
L-3 Mobile Vision Equipment	-----	-----	\$ 36,000	-----	-----
Panasonic Toughbooks	-----	-----	\$ 32,500	-----	-----
Time Clock & Schedule Software	-----	-----	\$ 24,500	-----	-----
Barracuda Web Filter & Back-up Software	-----	-----	-----	\$ 14,000	\$ 14,000
VeriPic Photograph & Mug Shot Software	-----	-----	-----	\$ 20,000	\$ 20,000
SunGard Enhancements	-----	-----	-----	\$ 35,000	\$ 35,000
Traffic Safety Signs & Equipment	-----	-----	-----	\$ 20,000	\$ 20,000
Cisco Switch/Firewall	-----	-----	-----	\$ 15,000	\$ 15,000
	\$ 792,409	\$ 417,000	\$ 647,720	\$ 124,000	\$ 104,000

Note 1: There was no capital budget in 2012



TOWN OF GREENBURGH 2016 CAPITAL BUDGET

DEPARTMENT: PUBLIC WORKS

Purpose	2013 (1) Adopted	2014 Adopted	2015 Adopted	2016 Departmental Request	2016 Recommended
<b>VEHICLES &amp; MACHINERY</b>					
Replacement Vehicle Radio Shop	\$ 30,000	-----	-----	-----	-----
Replacement Vehicles Highway	\$ 120,000	-----	-----	-----	-----
74-Foot Bucket Truck Tree Trimming	\$ 180,000	-----	-----	-----	-----
Street Sweeper	\$ 230,000	-----	-----	\$ 215,000	\$ 215,000
Automated Refuse Collection	\$ 350,000	\$ 350,000	\$ 310,000	-----	-----
Replacement Trucks-Highway Cl 8	-----	\$ 480,000	\$ 280,000	-----	-----
Medium Duty Truck with Snow Plow	-----	-----	\$ 192,000	-----	-----
Dump Truck with Snow Plow	-----	\$ 80,000	\$ 265,000	-----	-----
Replacement vehicles Sanitation	-----	\$ 52,000	\$ 56,000	-----	-----
Replacement vehicle - Maintenance	-----	\$ 30,000	\$ 70,000	-----	-----
Replace Aerial Lift Truck -Street Lt	-----	\$ 100,000	-----	-----	-----
Replace Tow Truck - ERB	-----	\$ 90,000	-----	-----	-----
Trailer	-----	\$ 12,000	-----	-----	-----
Automated Fuel Tank Monitoring	-----	-----	\$ 80,000	-----	-----
Automated Refuse Lifter	-----	-----	\$ 40,000	-----	-----
Replace Air Compressor	-----	-----	\$ 40,000	-----	-----
Replace Backhoe	-----	-----	\$ 125,000	-----	-----
Replace Forklift	-----	-----	\$ 45,000	-----	-----
New Dump Bucket-Highway	-----	-----	\$ 20,000	-----	-----
Replace work van-Bldg. Maint.	-----	-----	-----	\$ 30,000	\$ 30,000
4 post heavy duty vehicle lift	-----	-----	-----	\$ 53,000	\$ 53,000
Replace (6) snow plows heavy duty	-----	-----	-----	\$ 75,000	\$ 75,000
Replace (2) foreman vehicles-Highway	-----	-----	-----	\$ 80,000	-----
Replacement truck-Highway for daily and snow use	-----	-----	-----	\$ 105,000	\$ 105,000
Replace heavy duty Mack Trucks (2)	-----	-----	-----	\$ 570,000	-----
Collection Carts for automated program	-----	-----	-----	\$ 280,000	\$ 280,000
Automated refuse collection - 31 cy	-----	-----	-----	\$ 300,000	\$ 300,000
Replace vehicle for "S" Trucks	-----	-----	-----	\$ 40,000	\$ 40,000
Replace crew truck (destroyed in fire)	-----	-----	-----	\$ 50,000	\$ 50,000
Replace vehicles (2) Ford Escapes-Engineering	-----	-----	-----	\$ 50,000	\$ 50,000
Garbage Truck-Mack rear loader 29cy	-----	-----	-----	\$ 225,000	\$ 225,000
Asphalt Compactor/roller	-----	-----	-----	\$ 40,000	-----
Replace front-end loader	-----	-----	-----	\$ 185,000	-----
Automated refuse collection - 14 cy	-----	-----	-----	\$ 245,000	-----
<b>PROJECTS</b>					
Road Resurfacing	\$ 1,320,000	\$ 1,500,000	\$ 4,000,000	\$ 4,000,000	\$ 1,000,000
Sidewalk Rehabilitation	-----	-----	-----	-----	-----
Curbing Rehabilitation	-----	\$ 250,000	\$ 400,000	\$ 500,000	\$ 200,000
LED Street Lights	\$ 500,000	\$ 500,000	-----	\$ 400,000	\$ 400,000
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	-----	-----	-----	-----
Data Wiring at Town Hall	\$ 100,000	-----	-----	-----	-----
Police - Fire Suppression System	-----	\$ 45,000	-----	-----	-----
Lois Bronz - Door Replacement	-----	\$ 50,000	-----	-----	-----
Data Wiring-Parks and Recreation	-----	\$ 25,000	-----	-----	-----
Data and Voice wiring at TDYCC	-----	\$ 35,000	-----	-----	-----
Nature Center - Environmental Mitigation	-----	\$ 150,000	-----	-----	-----
Study retaining wall DPW	-----	\$ 100,000	-----	-----	-----
Guide Rail Repair	-----	\$ 80,000	\$ 180,000	-----	-----
DPW Facility - Security Enhancements	-----	\$ 30,000	-----	-----	-----
Roll-off containers	-----	\$ 28,000	-----	-----	-----
Traffic Signal - Transfer Switches	-----	\$ 25,000	-----	-----	-----
Nature Center- Cottage boiler	-----	\$ 12,000	-----	-----	-----
Drain Pipe- Old Saw Mill River Rd	-----	\$ 350,000	-----	-----	-----
Replace retaining wall- Police	-----	\$ 175,000	-----	-----	-----
Police - HVAC System	-----	\$ 50,000	-----	-----	-----
Police - New lighting- Garage	-----	\$ 22,000	-----	-----	-----
Police - Replace Exterior Doors	-----	\$ 20,000	-----	-----	-----
DPW Facility-HVAC Replacement	-----	\$ 15,000	-----	-----	-----
Repair Garage doors DPW Garage	-----	-----	\$ 21,000	-----	-----
Repairs GNC Manor House	-----	-----	\$ 200,000	-----	-----
Jackson Avenue Reconstruction	-----	-----	-----	\$ 2,000,000	\$ 500,000
Sidewalk-Seely Place	-----	-----	-----	\$ 260,000	\$ 260,000
Sidewalk-to be determined	-----	-----	-----	\$ 500,000	-----
Sidewalk-Ft. Hill Road	-----	-----	-----	\$ 500,000	\$ 500,000
Sidewalk-Ft. Hill Rd from Ardsley Rd to Longview Rd	-----	-----	-----	\$ 400,000	-----
Sidewalk-Ardsley Rd from Seely Place to Highland Rd	-----	-----	-----	\$ 520,000	-----
Sidewalk-Sprain Rd, Ardsley Rd to 280 Sprain vicinity	-----	-----	-----	\$ 500,000	\$ 500,000
Manor House Roof replacement and Building repairs	-----	-----	-----	\$ 750,000	\$ 250,000
Replace Phone Communication System	-----	-----	-----	\$ 180,000	\$ 180,000
Replace failed traffic loops & upgrade failing controllers	-----	-----	-----	\$ 25,000	\$ 25,000
Radios for emergency communication with PD & EOC	-----	-----	-----	\$ 15,000	-----
Replace leaking roofs-Police headquarters Bldg.	-----	-----	-----	\$ 250,000	\$ 250,000
	\$ 3,805,000	\$ 4,656,000	\$ 6,324,000	\$ 13,343,000	\$ 5,468,000

Note 1: There was no capital budget in 2012

Purpose	2017 Departmental Request	2018 Departmental Request	Remarks
<b>VEHICLES &amp; MACHINERY</b>			
Vehicles-Admin. (2)	\$ 60,000	-----	replace older
Street sweeper	\$ 220,000	-----	Replacement
Vehicles "S" Sanitation (3)	\$ 125,000	-----	replace older
Front end loader-highway	\$ 200,000	-----	Replace with new
Daily use vehicles-Highway (2)	\$ 210,000	\$ 225,000	Replace older
Heavy duty truck-Highway (1)	\$ 290,000	\$ 300,000	Replace older
Forklift	\$ 45,000	-----	Replace older
Truck-Highway (1)	-----	\$ 300,000	Replace older
Automated Refuse Collection	-----	\$ 300,000	New
Street sweeper	\$ 225,000	-----	Replacement
Highway Vehicles (2)	-----	\$ 200,000	Replace older
Replace (2) foreman vehicles-Highway		\$ 80,000	
<b>PROJECTS</b>			
Curbing rehabilitation	\$ 500,000	\$ 500,000	Curbing program needs
Curbing rehabilitation	-----	\$ 600,000	Curbing program needs
Roadway resurfacing	-----	\$ 5,500,000	Rehabilitation
Sidewalk-to be determined	-----	\$ 1,000,000	Sidewalk program
Roadway resurfacing	-----	\$ 5,500,000	Curbing program needs
DPW replace retaining wall	\$ 2,000,000	-----	safety
Replace cemetery road bridge	\$ 175,000	-----	bridge replacement
Jackson Avenue Reconstruction	\$ 1,000,000	-----	Safety improvements to Jackson Avenue
Roadway Resurfacing	\$ 5,000,000	-----	Roadway Resurfacing
Sidewalk-to be determined	-----	-----	Sidewalk program
Manor House Roof replacement and Building repairs		\$ 500,000	
	\$ 10,050,000	\$ 15,005,000	



Purpose	2017 Departmental Request	2018 Departmental Request	Remarks
<b><u>VEHICLES/EQUIPMENT</u></b>	----- -----	----- -----	
<b><u>PROJECTS</u></b> Rehabilitate Rumbrook Pump Station Water Main Replacement Water Tank rehabilitation Transmission main Pump Station Improvements Clean and Line Pipes	2,000,000 750,000 1,575,000 6,000,000 ----- ----- ----- ----- ----- -----	----- 1,000,000 1,600,000 6,000,000 15,000,000 1,000,000 ----- ----- ----- ----- -----	Rehabilitate Pump Station Replace Water Mains rehabilitate water tank Knollwood - Rumbrook Interconnect (estimated) Knollwood - Rumbrook Interconnect (estimated) clean and re line pipes
	\$ 10,325,000	\$ 24,600,000	

**TOWN OF GREENBURGH 2016 CAPITAL BUDGET**

**DEPARTMENT: CONSOLIDATED SEWER DISTRICTS**

Purpose	2013 (1) Adopted	2014 Adopted	2015 Adopted	2016 Departmental Request	2016 Recommended
<u>VEHICLES/EQUIPMENT</u>	----- -----	----- -----	----- -----	----- -----	----- -----
<u>PROJECTS</u> Sewer clean and line	----- ----- ----- ----- ----- -----	\$ 500,000 ----- ----- ----- ----- -----	----- ----- ----- ----- ----- -----	----- ----- ----- ----- ----- -----	----- ----- ----- ----- ----- -----
	\$ -	\$ 500,000	\$ -	\$ -	\$ -

Note 1: There was no capital budget in 2012

Purpose	2017 Departmental Request	2018 Departmental Request	Remarks
<u>VEHICLES/EQUIPMENT</u>	----- -----	----- -----	
<u>PROJECTS</u>			
Sewer replacement	\$ 1,000,000	\$ 1,000,000	Replace failed pipes
Storm Drain Replacement	\$ 500,000	\$ 500,000	Replace failed pipes
Rehabilitate Sewer Pump Station	-----	\$ 500,000	Rehabilitate
	-----	-----	
	-----	-----	
	-----	-----	
	\$ 1,500,000	\$ 2,000,000	