

TOWN OF GREENBURGH



2010 ADOPTED CAPITAL BUDGET AND 2011-2012 CAPITAL PLAN

PAUL J. FEINER
SUPERVISOR

Town of Greenburgh
2010 Capital Budget
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June 23, 2010

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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

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

Town of Greenburgh
Summary of Changes from Recommended to Adopted Capital Budget
June 23, 2010

2010 Capital Budget as Recommended by Supervisor	<u>\$ 5,496,000</u>
<u>Town Clerk</u>	
Space Saver Filing System	68,000
<u>Public Works</u>	
Road Resurfacing Program	500,000
<u>Police</u>	
OSSI Software Modules	25,000
2010 Adopted Budget	<u><u>\$ 6,089,000</u></u>

Below are summaries of all of the adopted capital 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

Town Clerk

Space Saver filing system – 68,000 The system will provide a more efficient and effective system for records retention

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

Roof Rehabilitation ATS Day Care - \$240,000

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

Crew Cab - \$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 canisters

OSSI Software Modules - \$25,000- To provide secure, continuous, remote access to network resources and applications from mobile devices

Public Works

Vehicles and Machinery - \$923,000 – 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/plow-	\$120,000
One (1) Pressure Washer-	\$ 8,000
One (1) Generator at DPW Complex -	\$375,000

Road Resurfacing - \$1,500,000 – 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 – \$1,000,000 - 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

Fuel Management & Inventory Control - \$275,000

TOWN OF GREENBURGH 2010 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	\$ 124,000	6-7
Town Court	\$ -	\$ -	\$ 350,000	\$ -	\$ -	6-7
Building Department	\$ 49,235	\$ 19,000	\$ 45,000	\$ -	\$ -	6-7
Town Clerk	\$ -	\$ -	\$ -	\$ -	\$ 68,000	6-7
Public Works	\$ -	\$ -	\$ -	\$ 30,000	\$ 270,000	6-7
Police - T/E	\$ -	\$ 96,000	\$ 23,850	\$ -	\$ -	6-7
Advanced Life Support	\$ 66,550	\$ 66,850	\$ -	\$ 164,333	\$ 164,333	6-7
TDY Community Center	\$ 461,000	\$ 177,000	\$ 15,000	-----	\$ -	8-9
Parks and Recreation	\$ 680,150	\$ 805,900	\$ 209,431	\$ 58,000	\$ 58,000	10-11
Police - T/O	\$ 491,065	\$ 300,145	\$ 702,452	\$ 211,667	\$ 236,667	12-13
Public Works	\$ 3,317,000	\$ 4,739,000	\$ 2,465,000	\$ 4,908,000	\$ 5,168,000	14-15
Total Capital Budget	\$ 5,105,000	\$ 6,307,395	\$ 4,043,068	\$ 5,496,000	\$ 6,089,000	

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	<u>\$ 5,496,000</u>
Total 2010 Adopted Budget	<u>\$ 6,089,000</u>

TOWN OF GREENBURGH 2010 CAPITAL BUDGET

DEPARTMENT: SEE LISTED BELOW

Purpose	2006 Adopted	2007 Adopted	2008 Adopted	2010 Departmental Request	2010 Adopted	Purpose	2011 Departmental Request	2012 Departmental Request	Remarks
ASSESSOR Graphical Information System (GIS)	-----	\$ 103,500	\$ 173,730	-----	-----	ASSESSOR	-----	-----	
CENTRAL SERVICES New IBM Iseries Server Network monitoring Software Two Dell Servers Dell Storage Server Four Cisco Network Switches E-mail archiving Software	\$ 40,000 ----- ----- ----- ----- ----- -----	----- ----- ----- ----- ----- ----- -----	----- ----- 18,283 ----- 24,862 \$15,460	\$ 32,500 \$ 10,500 \$ 18,500 \$ 41,500 \$ 21,000	\$ 32,500 \$ 10,500 \$ 18,500 \$ 41,500 \$ 21,000	CENTRAL SERVICES One Dell Server Three Cisco Network Switches	----- ----- 18,500 ----- 15,500 -----	----- ----- \$ 18,500 ----- ----- -----	To maintain rotation and integrity of MIS systems To upgrade and maintain integrity of MIS systems
TOWN COURT Trailers for Additional Space (2)	-----	-----	350,000	-----	-----	TOWN COURT	-----	-----	
COMPTROLLER'S DEPARTMENT	-----	-----	-----	-----	-----	COMPTROLLER'S DEPARTMENT	-----	-----	
BUILDING DEPARTMENT 4 Door Sedan Purchase of Modular Printer Emergency Generator - Town Hall Purchase of Digital Scanner	\$ 19,000 \$ 16,000 ----- \$ 14,235	\$ 19,000 ----- ----- -----	\$ - ----- 45,000 -----	-----	-----	BUILDING DEPARTMENT	-----	-----	
TOWN CLERK Space Saver Filing System	-----	-----	-----	-----	\$ 68,000	TOWN CLERK	-----	-----	
PUBLIC WORKS HVAC for Computer Room Roof Rehabilitation/ATS Day Care	-----	-----	-----	\$ 30,000	\$ 30,000 \$ 240,000	PUBLIC WORKS	-----	-----	
POLICE Special Use Vehicle Storage Portable Weight Scales	-----	\$ 95,605	\$ - 23,850	-----	-----	POLICE	-----	-----	
NUTRITION PROGRAM	-----	-----	-----	-----	-----	NUTRITION PROGRAM Replace vehicle 116 & 117	\$ 22,000	\$ 22,000	High mileage vehicle will need to be replaced
ADVANCED LIFE SUPPORT Monitor/Defibrillator Equipment Ambulance Motor vehicles (Fly Car) Thermal Imaging Camera Rescue VAC Kit Heavy Rescue Vehicle Sport Utility Vehicle - Advanced Life Support Sport Utility Vehicle - ALS Equipment	\$ 32,400 ----- ----- ----- ----- ----- ----- ----- ----- \$ 5,150	----- ----- ----- ----- ----- ----- ----- ----- ----- \$ 10,150	----- ----- ----- ----- ----- ----- ----- ----- ----- -----	----- \$ 132,000 \$ 32,333 ----- ----- ----- ----- ----- ----- ----- -----	----- \$ 132,000 \$ 32,333 ----- ----- ----- ----- ----- ----- ----- -----	ADVANCED LIFE SUPPORT Heavy Rescue Vehicle	----- ----- ----- ----- ----- ----- ----- ----- ----- ----- \$ 225,000	----- ----- ----- ----- ----- ----- ----- ----- ----- ----- ----- -----	To replace high mileage truck
	\$ 155,785	\$ 284,955	\$ 651,185	\$ 318,333	\$ 626,333		\$ 281,000	\$ 40,500	

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	\$ 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	\$ 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					
Parking Lot Improvements Master Plan-Phase III					
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:					
Install security cameras					
Replacement of Retaining Wall					
Revise Master Plan for AFV/Massaro Park					
Secor Woods Park - New Restrooms					
Webb Park Playground Replacement					
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	\$ 58,000

Purpose	2011 Departmental Request	2012 Departmental Request	Remarks
VEHICLES/EQUIPMENT			
4 Door Passenger Vehicle		\$ 18,000	Replacement as part of fleet management program
Sign Engraving Machine		\$ 15,000	Replace 36 year old wood sign engraver
PROJECTS			
East Rumbrook Park Improvements:			
Park Upgrade and Modernization - Phase III	\$ 476,000		
Park Upgrade and Modernization - Phase IV			
Anthony F. Veteran (Town) Park Improvements:			
Parking Lot Improvements Master Plan-Phase I			
Parking Lot Improvements Master Plan-Phase II	\$ 500,000	\$ 500,000	Update parking lot improvement master plan phase II
Parking Lot Improvements Master Plan-Phase III			Update parking lot improvement master plan phase III
Tennis Courts Light Replacement - Phase III	\$ 38,500		
Tennis Courts Light Replacement - Phase IV		\$ 38,500	Phase IV of a IV phase tennis light replacement program
AFV Park instruction tennis court	\$ 43,000		AFV Park tennis court 14 replacement
Massaro Park Improvements:			
Install security cameras	\$ 80,000		
Replacement of Retaining Wall	\$ 120,000		Replace retaining wall for basketball court and playground
Travis Hill Park Improvements - Phase II		\$ 200,000	Phase II improvements to park as part of CDBG program
Washington Avenue Park Playground		\$ 65,000	Replace "kiddy/land" playground equipment
Yosemite Park Playgrounds	\$ 185,000		
Hart's Brook Nature Preserve & Arboretum:			
Barn Improvements			
Improvements			
	\$ 1,442,500	\$ 836,500	

TOWN OF GREENBURGH 2010 CAPITAL BUDGET

DEPARTMENT: POLICE

Purpose	2006 Adopted	2007 Adopted	2008 Adopted	2010 Departmental Request	2010 Adopted
VEHICLES/EQUIPMENT					
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					
PROJECTS					
Computer servers with peripherals		\$ 28,000			
Digital Upgrade To In-Car Cameras	\$ 32,000				
OSSI Software Modules		\$ 25,400			\$ 25,000
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			\$ 7,600		
Signalization & signage improvements			\$ 16,500		
Lifepak 12 Defibrillator			\$ 24,600		
Respirator Upgrade Canisters				\$ 9,000	\$ 9,000
Respirator Fit Testing System					
	\$ 491,065	\$ 300,145	\$ 702,452	\$ 211,667	\$ 236,667

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			
	\$ 195,167	\$ 210,832	

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	\$ 420,000
Sanitation Expeditors	-----	-----	\$ 66,000	-----	-----
4-Door Sidans	\$ 45,000	-----	\$ 50,000	-----	-----
4x4 Utility Vehicle w/plow (4 vehicles)	-----	-----	-----	\$ 120,000	\$ 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	-----	-----	-----	-----	-----
Leaf Vacuum Tractor	-----	-----	-----	-----	-----
Roll-off Containers	-----	-----	-----	-----	-----
42 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	\$ 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	\$ 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	\$ 1,500,000
Sidewalk Rehabilitation	\$ 250,000	\$ 250,000	\$ 100,000	\$ 50,000	\$ 100,000
Curbing Rehabilitation	\$ 856,000	\$ 856,000	\$ 556,000	\$ 200,000	\$ 200,000
Taxter Rd Mulch & Yard Waste Transfer Site	-----	\$ 950,000	-----	\$ 1,000,000	\$ 1,000,000
ERB/Highway Storage Mezzanine	\$ 60,000	\$ 100,000	\$ 100,000	-----	-----
Storm Drain - Jane Street	-----	-----	-----	\$ 240,000	\$ 240,000
ERB Ceiling Fans	\$ 12,000	-----	-----	-----	-----
Roof Rehabilitation at Highway Complex	\$ 20,000	-----	\$ 80,000	\$ 195,000	\$ 195,000
Roof Rehabilitation at ERB Complex	-----	-----	-----	\$ 250,000	\$ 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	\$ 100,000
Rehabilitate Drainage Headwalls-Stadium Rd	-----	-----	-----	\$ 30,000	\$ 30,000
Rehabilitate Drainage Headwalls-Washington Place	-----	-----	-----	\$ 35,000	\$ 35,000
Rehabilitate Drainage Headwalls-W. Hartsdale Ave	-----	-----	-----	\$ 35,000	\$ 35,000
Rehabilitate Drainage Headwalls-Kraft Foods	-----	-----	-----	\$ 100,000	\$ 100,000
Rehabilitate Drainage Sheldon Brook Drainage District	-----	-----	-----	\$ 135,000	\$ 135,000
UCDCC/ATS - Window Replacement	\$ 60,000	-----	-----	-----	-----
Street Lights (see Remarks)	-----	\$ 10,000	-----	-----	-----
Guard Rail Rehabilitation	-----	-----	-----	\$ 100,000	\$ 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	\$ 275,000
Highway Garage - Replace Heating System	-----	\$ 60,000	-----	-----	-----
	\$ 3,317,000	\$ 4,739,000	\$ 2,465,000	\$ 4,908,000	\$ 5,168,000

Purpose	2011 Departmental Request	2012 Departmental Request	Remarks
VEHICLES & MACHINERY			
4x4 Dump Trucks with Snow/Ice Control	\$ 420,000	-----	Replacement of older vehicles
Street Sweeper, 3-wheel	\$ 170,000	-----	Replacement of older equipment
Leaf Vacuum Tractor	\$ 45,000	-----	Replacement of older equipment
Roll-off Containers	-----	\$ 18,000	Replacement of older equipment
Street Light Bucket Truck	\$ 110,000	-----	To expedite street light repairs
PROJECTS			
Road Resurfacing	\$ 1,000,000	\$ 1,000,000	Ongoing maintenance program
Sidewalk Rehabilitation	\$ 50,000	\$ 50,000	Ongoing maintenance program
Curbing Rehabilitation	\$ 200,000	\$ 200,000	Ongoing maintenance program
Taxter Rd Mulch & Yard Waste Transfer Site	\$ 2,000,000	\$ 1,000,000	To cap and cover transfer site
Hunter Lane Drainage District	\$ 240,000	-----	Repair drainage issue
Rehabilitate Drainage Headwall-Pine Street	\$ 140,000	-----	Rehabilitate Drainage Headwall
Greenburgh Nature Center Floor Replacement	\$ 6,000	-----	
	\$ 4,381,000	\$ 2,268,000	