

TOWN OF GREENBURGH



2013 ADOPTED CAPITAL BUDGET

AND

2014-2015 CAPITAL PLAN

PAUL J. FEINER
Supervisor

Town of Greenburgh
2013 Capital Budget
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May 22, 2013

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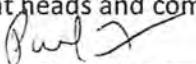
I am pleased to present the proposed 2013 capital budget. The proposed capital budget includes spending recommendations of \$2,612,157 in the A budget, \$4,772,909 in the B budget and \$5,350,000 in the water department. Although many requests were made by department heads, the goal has been to maintain a level debt service, going forward, relative to previous years.

Many of the requested initiatives in the proposed capital budget will reduce our costs long term. The town wide reassessment, which will take place in cooperation with other communities in Westchester, will reduce tax certiorari's and revenue losses for the Town. The cost of the reassessment will be paid out over 3 years. We have appropriated \$350,000 for the purchase of a "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.

LED lighting will be phased in. Our new LED lighting will enable the Town to save money because these newer LED lights are much more energy efficient. The new lights will also help the town reduce personnel costs associated with replacement of the lights. I have recommended that \$500,000 be appropriated for 2013. We anticipate that all lights will be replaced within 3 years. We will be comparing some different purchasing options. Some companies will replace lights at no cost to the Town—they are paid via savings. We will compare the financial options before making a decision. If it is determined that the Town will come out financially better off by not paying any upfront costs, the Town will not have to borrow the \$500,000.

The proposed capital budget also includes funding for water meter replacements which will enable water rate users to feel more confident about the accuracy of their meters. The water meters will also reduce our costs. The proposed budget also includes funds to repair, renovate and paint our water tanks. The capital budget includes updating our computer system, providing funds so we can continue to provide quality, advanced life support services to the Town. We are recommending additional security upgrades at the Theodore Young Community Center and at our fuel stations. I am recommending funding that will enable residents to continue to enjoy our recreation programs. There is also funding for road resurfacing and curbing rehabilitation.

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 J. Feiner, Town Supervisor

Below are summaries of all of the recommended projects for 2013:

Town Entire

Assessor

Town Wide Revaluation - \$1,500,000 – Evaluation of all Real Property within the entire town to create equity and fairness among all taxpayers.

Central Services

Replace Windows XP computers - \$74,430 – Replace software for 90 computers. Microsoft will stop supporting Windows XP systems in 2014

Replace the Main Server - \$15,536 – Our main server is more than 5 years old

New Storage Server - \$36,500 – Needed to keep up with the growing demands of data storage space (emails, data files, time booking records, assessment data, etc.) a new storage server is necessary.

Replace Old Network Switches - \$37,300 – Current switches are over 10 years old. We need to replace them with new CISCO switches which will increase our network security and efficiency.

Set up Disaster Recovery Site - \$46,500 – To set up a disaster recovery site at the Greenburgh Court. In case of emergency, essential servers will be available. (Email, GIS, primary, etc.)

ERP-Enterprise Resource Planning - \$250,000 – Software conversion/upgrade

Planning and Zoning Department

Greenburgh Town Hall Stormwater Retrofits-\$30,000 – The proposal consists of two major capital improvements: retrofitting a portion of the parking lot with pervious pavers or pavement including a bioretention rain garden to act as stormwater pretreatment measure; and installing a new and improved planted bioretention channel. This is an estimated \$437,960 project which requires the Town of Greenburgh to provide \$106,633 in matching funds and the National Fish and Wildlife Foundation to provide a grant of \$ 331,327 to help implement the project.

Public Works

Town Hall HVAC Control System– \$150,000 - The environmental systems (lighting, ventilation, air-conditioning and heating systems) are controlled by a computerized system of monitors and sensors. The equipment is very old, proprietary and parts are no longer available. It is inefficient and does not provide adequate control of the temperature in the building.

Security Cameras-Town Hall– \$25,000 - Limited security cameras currently exist at Town Hall. It has been suggested by the Town Board that security system cameras should be employed to better monitor Town Hall.

Nutrition Program

Replacement Cargo Vans-\$44,000 – To replace Vehicle 116, a 10 year old vehicle with 72,000 miles, Vehicle 117, a 10 year old vehicle with 79,000 miles and Vehicle 119, a 10 year old vehicle with 56,000 miles.

Advanced Life Support

Ambulance 2012 - \$150,000 – The Town needs to replace the civilian paramedic ambulance due to high mileage and being repair prone.

Ambulance 2013 - \$160,000 – The Town needs to replace the civilian paramedic ambulance due to high mileage and being repair prone.

Motor vehicles (Fly Car) - \$31,591 – The Town needs to replace the Village Paramedic Fly car and civilian paramedic ambulance due to high mileage and excessive maintenance.

Batteries for Cardiac Monitors- \$11,300 – Lithium Ion batteries for the portable Life Pack 12 cardiac monitor. A majority of the batteries are no longer holding a charge.

Emergency Medical Dispatch Software- \$50,000 – The computerized system provides for quick access to the various life-saving protocols.

Town Outside Villages

Theodore D. Young Community Center

Upgrade of Security System -\$25,000– Upgrade of Cameras and Computers that monitor TDYCC. Additional cameras placed in blind spots in the stairwells and strategic locations for improved security.

Building Department

Replacement Vehicle Purchase -\$22,500 – To replace vehicle 54.

Parks and Recreation

Regular Cab One Ton Dump Truck/Plow- \$50,000 – This vehicle will replace #99 which is a 2003 model. This truck is a crucial piece of equipment in the daily operations of the department. Vehicle #99 was involved in an accident that was damaged beyond repair.

4 Door Passenger Vehicle - \$17,000 – To replace vehicle 107; 2000 model with 52,000 miles. Replacement of this vehicle is part of the overall fleet management program.

Rehabilitate Ball Field Poles Screening- \$40,000–To correct a dangerous situation. Need to replace deteriorated poles.

East Rumbrook Park Repaint Basketball Court- \$16,000–Apply action pave acrylic coats to 6 basketball courts

Anthony F. Veteran's Park Lap Pool –PVC Liner - \$150,000–To install a PVC (polyvinyl chloride) Membrane Pool Lining System in the lap pool.

Police

Police Cars 2012 – Unmarked - \$85,642 – This is to replace four (4) vehicles as part of the ongoing fleet replacement program.

Police Cars 2013 – Unmarked - \$100,000 – This is to replace four (4) vehicles as part of the ongoing fleet replacement program.

Police Cars – Sport Utility Vehicle - \$95,767 – This is to replace three (3) marked vehicles as part of the ongoing fleet replacement program.

Network Computer Server - \$60,000 – To replace current server with the Virtualization for Police Network. The current servers are nearing the end of their warranty. The servers

need to be under warranty because they are application critical systems. Virtualization for Police Network is a more cost efficient server than what is currently being used.

Security Camera System - \$85,000– Install Cameras and Computers in strategic locations throughout the Town for improved security.

Fingerprint Identity Hardware and Software - \$20,000 – To replace old hardware that is at the end of its useful life

Vehicle Mobil Data Terminals- \$60,000 – To replace older Motorola MW800 mobile computers and to outfit all active police vehicles with Panasonic Tough Books

Portable Radios - \$245,000 – To replace the current fleet of Motorola portable and mobile radios that are 13-16 years old. The company will no longer support the current fleet and the radios do not support programming of the new Town wide Interoperability frequency.

Replacement File Server- \$21,000 –The current file servers are over 5 years old.

TRACS Mobil printers and scanner- \$5,000 – Traffic Accident and Citation System (TRACS) Equipment needed to compliment the Virtualization for Police Network.

TRACS Havis Mounting- \$5,000 – Mounting for Traffic Accident and Citation System (TRACS) Equipment needed to compliment the Virtualization for Police Network.

Microsoft Office 2010- \$10,000 –Equipment needed to compliment the Virtualization for Police Network.

Public Works

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

Provide vehicle for workers in the Street Light/ Radio Repair shop- \$30,000 – Existing van is 18 years old

Replacement Vehicles Highway- \$120,000 – (2) MASON 4x4 Dump Truck with snowplow. Slow phase out of some much larger vehicles with smaller more efficient vehicles for daily use.

74-foot bucket truck tree trimming- \$180,000 – Existing bucket truck used to trim and remove trees is aging and does not have sufficient reach to safely prune or remove many Town trees.

Street Sweeper - \$230,000 – The existing street sweeper is from 1995. It is over 18 years old. The machine is well past its expected in-service life. It is rusted and fatigued.

Automated Refuse Collection - \$350,000 – Deployment of an automated refuse collection vehicle is expected to reduce collection costs and increase collection efficiencies.

Security Cameras-Fuel Stations– \$25,000 - Limited or no security cameras currently exists at our fueling stations. It has been suggested by the GBOC and others that security system cameras should be employed at all fueling stations to monitor fuel dispensing and deter theft.

TDYCC Natatorium HVAC– \$500,000 - The pool natatorium HVAC no longer functions. The air in the natatorium is not adequately conditioned and damp air now permeates the TDYCC. This will cause advanced and rapid rusting of equipment in the TDYCC and may force closure of the pool.

Jackson Avenue Signal Pole– \$75,000 - The existing street signal support pole at Jackson Avenue and Fort Hill Road is severely rusted. The rust may result in complete failure of

the pole, causing the traffic lights and pole to crash onto the roadway. It must be replaced.

Bridge Repair-Fairview Park Dr- \$25,000 - The NYS DOT inspected the Town bridge carrying Fairview Park Drive over the Saw Mill River. They noted several safety conditions to the Town. Subsequent inspection by Town consultant confirmed safety defects and have advised the Town to perform remedial actions to the bridge structure.

Drain Pipe-Hunter Lane- \$350,000 - A large diameter drain pipe exists across private property adjacent to Hunter Lane. This pipe passes under a private home. The Town has no easement to this pipe. It does carry municipal stormwater from the streets in the area. To remove the public storm water from this pipe, a new pipe is proposed along Hunter lane within the Town right-of-way. Such work will remove any municipal storm water from the pipe now under private property.

Road Resurfacing - \$1,320,000 - This project funds the on-going road resurfacing program that serves to maintain the Town's infrastructure.

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.

Data Wiring at Town Hall- \$100,000 - Upgrade the wiring infrastructure.

Consolidated Water Department

Water Meter Replacement / AMI- \$3,500,000 - The existing meter reading system is obsolete. The hand-held reading devices do not function properly. Significant re-reading and re-checking must be performed each day. The older water meters are not as accurate as newer meters and result in some water consumption that is missed or not recorded. The new meter system is needed to accurately record and bill customers for water consumed.

Greenville Circle Water Main Replacement- \$350,000 - The existing water main has numerous failures and contains asbestos fiber. The roadway is in poor condition and must be repaved. A new main must be installed to remove any asbestos contamination and to ensure long-term reliability.

Water Tank Rehabilitation Yr 1- \$1,500,000 - The existing water storage tanks vary in age from 15 to 87 years old and are in need of repair, renovation and painting. Each Water Storage Tank requires some type of rehabilitation as condition of each tank varies. Water Storage Tank work is necessary to stay in compliance with Federal, State and Health Department regulations and also to maintain water quality throughout the Town of Greenburgh.

Town of Greenburgh
Summary of Changes from Recommended to Adopted Capital Budget
May 22, 2013

2013 Capital Budget as Recommended by Supervisor	<u>\$ 12,735,066</u>
Police	
Network Computer Server	60,000
Security Cameras	85,000
2013 Adopted Budget	<u><u>\$ 12,880,066</u></u>

TOWN OF GREENBURGH 2013 CAPITAL BUDGET SUMMARY

Department	Adopted Capital Budget			2013 Requested	2013 (1) Adopted	Page Number
	2008	2010 (1)	2011			
Assessor	\$ 173,730	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	8-9
Central Services	\$ 58,605	\$ 124,000	\$ 583,500	\$ 460,266	\$ 460,266	8-9
Town Court	\$ 350,000	\$ -	\$ -	\$ -	\$ -	8-9
Town Attorney	\$ -	\$ -	\$ -	\$ -	\$ -	8-9
Planning & Zoning	\$ -	\$ -	\$ -	\$ 106,633	\$ 30,000	8-9
Town Clerk	\$ -	\$ 68,000	\$ -	\$ -	\$ -	8-9
Public Works	\$ -	\$ 270,000	\$ -	\$ 280,000	\$ 175,000	8-9
Police - T/E	\$ 112,500	\$ 138,000	\$ 169,000	\$ -	\$ -	8-9
Nutrition Program	\$ -	\$ -	\$ -	\$ 66,000	\$ 44,000	8-9
Advanced Life Support	\$ -	\$ 164,333	\$ 36,000	\$ 402,891	\$ 402,891	8-9
TDY Community Center	\$ 15,000	\$ -	\$ 125,000	\$ 25,000	\$ 25,000	10-11
Building Department	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ 22,500	10-11
Library	\$ -	\$ -	\$ -	\$ 100,000	\$ -	10-11
Parks and Recreation	\$ 209,431	\$ 58,000	\$ 299,000	\$ 374,000	\$ 273,000	12-13
Police - T/O	\$ 613,802	\$ 98,667	\$ 225,548	\$ 1,048,409	\$ 792,409	14-15
Public Works	\$ 2,465,000	\$ 5,168,000	\$ 4,949,000	\$ 11,008,000	\$ 3,805,000	16-17
Consolidated Water	\$ -	\$ -	\$ -	\$ 5,350,000	\$ 5,350,000	18-19
Total Capital Budget	\$ 4,043,068	\$ 6,089,000	\$ 6,387,048	\$ 20,766,199	\$ 12,880,066	

Town Court - Not Bonded	\$ (350,000)
Portable Weight Scales - Not Bonded	\$ (23,850)
Police-Vehicles - 2009	\$ 176,148
Animal Control Van - 2009	\$ 45,990
Library Borrowing (Note 2)	<u>\$ 7,567,747</u>
Total Borrowed August 19, 2009	<u>\$ 11,459,103</u>

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

Note 2: 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