March 9, 2004

To the Town Board and Residents of the
Town of Greenburgh, New York:

I herewith submit for your consideration the Town's proposed Capital Budget for 2004 in the amount of $2,415,000, and the anticipated capital plan for the years 2005 and 2006.

The format reflects the adopted capital budgets for three prior years, 2001 through 2003. This history is useful for reviewing long-range planning in replacement of vehicles and machinery, and in ongoing maintenance projects.

The emphasis of this proposed capital budget is again on infrastructure rehabilitation and management. The budget should be reviewed in the context of the total operational and financial management of the Town, which has emphasized long-range planning of facilities maintenance and major vehicle replacements.

**Highlights of the 2004 Capital Budget**

- I am recommending that a parking/space study be performed by an independent consultant at the Town Court facilities.
- I have included funding to construct a handicapped-accessible walkway to the new interactive pool and main pools at Anthony F. Veteran Park.
- Funding is included to purchase a new mobile communications/command vehicle for the Police Department. This vehicle will service the entire Town.
- I have included funding to purchase and install light switches with sensors with an automatic
shut-off feature at Town Hall.

?? An emergency generator will be purchased for the multi-purpose center at the Anthony F. Veteran Park facility.

?? Speed humps will be purchased and installed on various streets in the Town.

These projects are further detailed later in this budget message.

The continued state of the economy has made budgeting again very difficult this year and I am concerned about the impact that the Capital Budget will have on future Town tax rates. I have worked with Town Departments in scaling down their original capital requests and below is a summary of all of the recommended projects for 2004:

**Central Services**

**E-Mail Server and Licenses – $45,000** - This project will allow the Town to maintain Microsoft Outlook on its own server, and not to be reliant on an outside company to provide this service. It will allow better web-access to e-mail (Town employees do not have to be at their desk to access their e-mail) and all Town locations will be on this server. It will also allow us to better control e-mail spam and virus protection. The cost covers all equipment and licensing needed to implement the project.

**Town Court**

**Consultant Services – Parking/Space Study - $25,000** – This project will fund the cost of consultant services to perform a parking/space study at the Town Court’s facilities. I recently visited the Town Court facilities and believe that there is a lack of space for employees, jurors and people conducting business with the Court. The current parking facility is inadequate and needs to be expanded.

**Building Department**

**Four-Door Sedan - $18,000** – This project will provide funding for the purchase of a sedan with a two-way communication radio for building inspection services. It will replace a 1990 sedan.
Parks and Recreation

Cargo Van - $18,000 – This project will fund the purchase of a cargo van needed for the Department’s carpenter, who performs services throughout the Town’s park system. It will replace an 11 year-old vehicle.

Minibus for Special Recreation/Senior Transportation – $35,000 - This project will fund the purchase of a 12 passenger minibus with air conditioning and will transport senior and physically disabled residents. It will replace a 1994 vehicle.

Platform Tennis Warming Hut - $10,000 – This project will provide funding to construct a warming hut on the old paddle tennis court for platform tennis players to congregate and stay warm during the season, and for fans to watch matches. This is a cold weather sport. The platform tennis community is planning to donate $8,000 to the project (total project cost = $18,000).

Tennis Courts Light Replacement - $59,000 – This project will provide funding to remove old tennis court fixtures, boxes and wires on poles and install new lighting equipment to five tennis courts at Anthony F. Veteran Park.

Handicapped-Accessible Walkway - $40,000 – This project will provide funding to construct an ADA-compliant concrete walkway from the main gate to the east-end restroom facilities and another walkway from the east-end restroom facilities to the main pool at Anthony F. Veteran Park. It will provide access to the new interactive pool and main pools for all patrons.

Replacement of Maintenance Shop Roof - $20,000 – This project will provide funding to remove the existing roof at the maintenance shop and replace it with a rubber membrane system. The existing roof is over 30 years old and is leaking.

Taxter Parklet Retaining Wall Replacement - $100,000 – This project will fund the removal of the existing retaining wall and replace it with a new wall, as per the recommendation of the Town
Engineer.

**Police Department**

**Police Cars – Marked** - $139,000 – This project will provide funding for the purchase of 6 police cars. This purchase is in-line with the replacement schedule the Department has employed for the last 10 years. This program ensures that the primary vehicles used by police personnel are safe when responding to calls for assistance.

**Ambulance** - $95,750 – This project will fund the purchase of an ambulance for the Town’s Advanced Life Support Program.

**Sport Utility Vehicles** - $93,000 – This project will fund the cost of 3 vehicles for the Department’s Traffic Unit. Two of the vehicles will be used as traffic patrol vehicles and the third vehicle will be used to haul barricades and cones to locations where they are needed, can be used to transport the Department’s Zodiac Boat or technical rescue trailer to incident scenes and will also provide the Department with another vehicle to be used during snow and ice storms.

**Equipment for Police Vehicles** - $13,000 – This project will fund the purchase of light bars, protective barriers and shotgun racks for the new police cars.

**Motor Vehicle Safety Equipment** - $13,280 – This project will fund the purchase of 30 equipment mounting racks and 20 trunk organizers for police cars. This equipment will minimize the possibility of the car’s gas tank rupturing in the event of a rear-end collision.

**Mobile Communications/Command Vehicle** - $283,645 – This project will fund the purchase of a mobile command post where representatives from the various responding police agencies can meet to coordinate disaster operations while providing complete communications interoperability between the line units from the various agencies and the command center. It will also provide alternate means of secondary communications utilizing satellite telephones and wireless internet connections. This vehicle would be pressed into service during a natural or manmade disaster anywhere within the Town of Greenburgh.
Portable Radio Procurement - $31,325 – This project will provide funding for the purchase of 10 portable radios and spare batteries. These will be new, additional radios needed in the event that greater numbers of officers are assigned than usual.

Public Works

Vehicles and Machinery – Purchase of the following items will be funded as part of the Department’s vehicle replacement program:
(2) 4x4 Dump Trucks with Snow/Ice Control - $325,000
(2) 31 Cubic Yard Refuse Trucks - $330,000
(1) Medium Duty 4x2 Dump Truck - $56,000
(6) Heavy Duty Snow Plow Assemblies - $48,000
(1) ¾ Ton Pick-up Truck – Traffic Department - $14,500

Vehicle Lift Systems – Equipment Repair Bureau - $55,000 – This project will fund the cost to remove two old in-ground vehicle lift systems and replace them with two above-ground lift systems, one of which will be portable.

Road Resurfacing - $260,000 – This project will fund resurfacing work as part of an on-going maintenance program. It is funded at the same level as in 2003.

Sidewalk Rehabilitation- $125,000 - This project will fund sidewalk rehabilitation work as part of an on-going maintenance program. It is funded at the same level as in 2003.

Street Lights – Knollwood Road - $5,500 – This project will fund the replacement of 45 old street lights on Knollwood Road. The new lights will provide better lighting, with fewer dark areas on the road.

Door Upgrade – Highway Garage - $50,000 – This project will fund the cost to replace 10 old doors at the highway garage. The new doors will open electrically, instead of manually
Installation of Light Sensors – Town Hall - $15,000 – This project will fund the purchase and installation of light switches with sensors which will allow the automatic shut-off of lights in rooms of Town Hall with no activity. This will allow the Town to conserve more energy.

Emergency Generator – Veteran Park - $75,000 – This project will fund the purchase and installation of an emergency generator at the multi-purpose center at Anthony F. Veteran Park. This facility will be used as a central location in the event of a blackout or similar emergency as a place where residents may come and have a short-term place to stay which has electricity, heat and air conditioning.

Purchase/Installation of Speed Humps - $17,000 – This project will partially fund the purchase of approximately 12 prefabricated speed humps, to be placed on three streets in the Town, to be determined by the Chief of Police and the Commissioner of Public Works. The other portion of the funding for these speed humps ($12,000) is included in the 2004 adopted budget.

Library Renovation/Expansion

The financial requirements for the Library renovation/expansion project have not been addressed in this Capital Budget, as it would be premature to estimate these costs since the project is still in its planning stage.

The Town’s capital program continues to plan responsibly for the future, always mindful of the fiscal impact to Greenburgh residents. I believe that this proposed budget addresses the basic infrastructure needs of the Town, and when economic conditions improve we can be more generous with departmental budget requests.

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Paul J. Feiner
Supervisor
Town of Greenburgh
Summary of Changes from Recommended to Adopted Capital Budget
April 14, 2004

2004 Capital Budget, as Recommended by Supervisor $ 2,415,000

Additions:
Central Services:
Video Conferencing Equipment $8,000

Theodore D. Young Community Center:
Replacement of Bleacher System $75,000
Purchase and Installation of Security System $20,000
Refurbishment of Gym Floor $19,000

Department of Parks and Recreation:
Secor Woods Park - New Restrooms $65,000
Other Department of Parks and Recreation Improvements $80,000

Police Department:
Bullet-proofing of Windows - Desk Area $20,000
Mapping Software Upgrade $32,000
Architectural Services - Locker Room Study $15,000

Department of Public Works:
Road Resurfacing (additional funding) $40,000
Sidewalk Rehabilitation (additional funding) $50,000
Communications - Mobile Radio Replacements $15,000

Subtractions:
Town Court
Architectural Services - Parking/Space Study (funding reduction) (10,000)

2004 Adopted Capital Budget $ 2,844,000