March 3, 2006

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

I herewith submit for your consideration the Town's Recommended Capital Budget for 2006 in the amount of $3,762,000 and the anticipated capital plan for the years 2007 and 2008. The proposed budget is within the range of previous capital budgets: last year’s approved capital budget was $3,072,000. In 2004 the Board approved a budget of $2,844,000 and, in 2003, the capital budget was $2,335,000. The projects that relate to the Town Entire are: the New AS400 Server, Monitor/Defibrillator Equipment, a Sport Utility Vehicle – Advanced Life Support, Sport Utility Vehicle – ALS Equipment for a total of $115,765. I am recommending that the sidewalk rehabilitation/construction continue to be funded in the B budget, as it has been in the past. In the spirit of cooperation, prior to the release of the 2006 Recommended Capital Budget I provided the Town Board a draft of the budget and invited them to provide their input.

Department heads requested $5,361,844. Each of the requests, standing alone, seems justified. However, I feel that the Board should pick and choose and defer some of the requests to keep taxes affordable. Greenburgh taxpayers will soon be paying for the largest construction project in Greenburgh history: the $20 million library expansion. In addition, in the not so distant future, the Board will be asked to finalize plans for the courthouse construction. That project will cost a minimum of $10 million dollars – perhaps much more.

The format reflects the adopted capital budgets for three prior years, 2003 through 2005. This history is useful for reviewing long-range planning in replacement of vehicles and machinery, and in ongoing maintenance projects.
The emphasis of this recommended 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.

I have worked with Town Departments in scaling down their original capital requests and below are summaries of all of the recommended projects for 2006:

**GENERATOR**—Although department heads have not requested funding for a generator, the Town has previously secured $75,000 from the state to place an emergency generator at the Multipurpose Center. If the Town does not use the funds this year we will lose the grant. We have been advised that we need an additional $100,000 for a generator at the multipurpose center.

In a January 26, 2006 letter to the Town Board from Chief John Kapica, the Chief indicated that “the American Red Cross has agreements with virtually every public school in the county to house people in the event of an emergency. Woodlands, for example, is a reception center to receive people evacuated from within the 10 mile area surrounding Indian Point. We have trained with the Red Cross, Westchester County and Fire Agencies to set up and staff the center and decontaminate evacuees. Although some schools may have generators, I am not aware of any that do. This obviously impacts the ability to provide heat, hot water for showers, power for cooking, lights, etc. I have always advocated the purchase of generators for those Town Buildings that are capable of providing basic services to the public in addition to shelter (i.e., food, showers). Our buildings are also air conditioned, which is essential in addressing the sheltering needs of people during emergencies that occur during the hottest months of the year. Finally, in a major event, the maintenance of government operations is essential to the community’s full recovery; therefore I would advocate securing a generator for Town Hall.”

I recommend a 3 year plan to place generators in all 3 major town buildings. This year I recommend that we place a generator at the Multipurpose Center. During the following two years we should place generators at the Theodore Young Community Center and at the Town Hall. I am continuing to explore outside sources of revenue to help pay for these generators. And, I am hopeful that we will be able to find more affordable generators to purchase.
Central Services

New AS 400 Server – $49,215 - The AS 400 computer server is the hardware necessary to operate the software programs for financial, payroll, property assessment, Geographical Information System (GIS), and other applications.

Building Department

Four-Door Sedan - $19,000 – This will provide funding for the purchase of a sedan with a two-way communication radio for the additional Code Enforcement Officer.

Digital Scanner/Reader Printer - $14,235 – This will provide the ability to scan microfilmed building plans and related documents, up to a maximum size of 11 by 17 inches, into a PC file where the documents can then be e-mailed or printed off a network printer.

Two-Draw Modular Printer - $16,000 – This will allow the printing of large plans to a maximum of 36 inches that have been scanned into a PC file to be printed in-house.

Advanced Life Support

Monitor/Defibrillator Equipment - $32,400 – To upgrade the monitor/defibrillator equipment currently being used by the Police EMTs and civilian Paramedics. This equipment has been recommended by the Regional Emergency Medical Advisory Committee for all agencies within Westchester County that provide Advanced Life Support. The total cost is $162,000 and the Town has received a federal grant for the difference, $129,600. This project has been approved by the Town Board.

Sport Utility Vehicle - $29,000 – To replace a vehicle that Police EMTs and civilian Paramedics use, which was damaged in an accident and is beyond repair. This project has already been approved by the Town Board.

Sport Utility Vehicle ALS Equipment – $5,150 – To replace cabinets, emergency lighting and
other equipment that was damaged when the Sport Utility Vehicle was in the accident. This project has already been approved by the Town Board.

Community Center

Replacement of Gymnasium Floor - $140,000 – This project is to replace the gymnasium floor at the Theodore D. Young Community Center. The existing floor is 34 years old and is the original floor. During the major flooding in 2005 the floor was heavily damaged and became warped and buckled due to the water that settled underneath the floor boards. Emergency repairs were made by removing the most heavily damaged sections and replacing them with a temporary surface of oak flooring. However, because of heavy usage the temporary flooring is starting to come up. A new floor would be installed which would have flexibility and an expected life of 35 years.

Gym Air Conditioner Study and Replacement – $115,000 - The existing air handlers have never been replaced since the facility was constructed in 1982. The units are located within the gym. They are noisy and the condensation leaks onto the court which damages the floor. The units need to be replaced and the air flow system needs to be redesigned to improve the quality of the gymnasium environment and reduce the maintenance required for the floor.

Replacement of Pool Roof – $91,000 – In the 2005 Capital Budget, funding was approved for this project based upon estimates from several roofing contractors. However, the Town Engineer’s review of the estimated cost for this project is higher and additional funding is requested. The existing pool roof has not been replaced since the facility was constructed in 1982. The roof has been patched and repaired on numerous occasions. However, the roof leaks over the pool, in the adjacent offices, and is a safety concern.

Replacement of Pool Deck Tile – $90,000 – The current tile deck is the original flooring that was installed in 1982. Over these many years, the deck has been damaged and then renovated on many occasions. Some areas are no longer level and pose a potential safety hazard.

Parks and Recreation

Showmobile - $100,850 – The existing Showmobile which was purchased in 1987 is
deteriorating and not cost effective to repair. New showmobiles are easier, more efficient and safer to setup and takedown and are ADA compliant. In addition to the Town’s use, the showmobile has been rented which helps to defray the cost.

Rumbrook Park Upgrade and Modernization - $200,000 – In the 2005 Capital Budget, funding was approved for this project, but the bids all came in higher than the projection. The increase of $200,000 should be sufficient to fund this phase. The existing facilities have been developed over a landfill site used by the Town for construction debris and leaf composting. The park consists of two lighted tennis courts, four lighted platform tennis courts, a lighted regulation size basketball court with four additional side backboards for half-court play, a lighted junior-sized baseball/softball field, a lighted baseball field, main support building with office, restrooms and fitness room, press box/meeting room for baseball field, storage buildings, park amenities and ample parking. The increased demand for park use in the Town and the deterioration of some of the existing park facilities has created a need to rehabilitate existing facilities while maximizing use of the available space within the park. Also, standards and guidelines for facility safety and accessibility have changed since the park was constructed. This phase will involve junior baseball/softball field improvements, and other miscellaneous improvements. The total estimate for all three phases is $1,961,400; but Phase II and Phase III estimates will have to be updated.

Pool Repairs - $132,650 – These are repairs to the main and adult pools at Anthony F. Veteran Park. The pools were built in the 1970 and were last renovated in the early 1990’s. Inlets, valves, fittings, and electrical items have worn out or deteriorated and need to be replaced.

Multipurpose Center Roof Renovations - $185,000 – The current roof is flat, with a slight pitch, which results in water leaking into the building. This has caused damage throughout the center. This project involves hiring an engineer specializing in roof design to develop bid specifications for the roof renovation and go out to bid to hire a contractor to perform the needed renovations.

Travis Hill Park Improvements – $62,500 – This park was acquired in 1971 and no major work has been done at the park in all those years. The playground, park furnishings and plumbing, lighting, and ball field need major improvements. There is also a need for more walking paths and storage. The Town has been awarded Community Development Block Grant funding of
$187,500 towards the $250,000 total cost of this project. Receipt of the grant funding is conditional based upon the Town contribution towards the project.

**Police Department**

Police Cars – Marked - $92,000 – This project provides funding for the purchase of four marked police cars. This purchase is in-line with the replacement schedule that the Police Department has employed for the many years and ensures that the primary vehicles used by police personnel are safe when responding to calls. This project has been approved by the Town Board.

Ambulance - $92,500 – This project provides funding for the purchase of an ambulance for the Town’s Basic Life Support Program. The vehicle being replaced has accumulated more than 132,000 miles. This project has already been approved by the Town Board.

Sport Utility Vehicles - $58,000 – This project provides funding for purchasing two vehicles for use by Police Patrol Supervisors. This project has already been approved by the Town Board.

Equipment for Police Vehicles - $20,850 – This project will fund the purchase of light bars, protective barriers, command cabinet and shotgun racks for the new police cars. This project has already been approved by the Town Board.

Digital Upgrade to In-Car Cameras - $32,000 – This project would upgrade the existing video recording equipment in Police cars to a digital format from a VHS format. The change to a digital format would provide better quality video, reduce the media size and increase the capacity on which the video is stored (from VHS tapes to DVDs), and aid in locating specific footage.

Alarm Billing Software - $30,000 – The current alarm billing software, for billing alarm permits and false alarms, does not meet the needs of the Department. The software vendor has attempted to correct the deficiencies, but to no avail. This has necessitated manual intervention to maintain the files and prepare billings. The purchase of the new software will eliminate the manual intervention this is now required. This project has already been approved by the Town Board.
Portable Radios – $47,055 – This project would add an additional fifteen portable radios for the department. These radios are used by police officers, paramedic personnel and members of the auxiliary police. The department does not possess an adequate number of portable radios for all police officers and emergency service providers in the event of a major disaster or emergency.

Spacesaver Filing System – $18,595 – This filing system would utilize existing floor space for storage of records by the use of revolving files. This project will help increase the available space at Police Headquarters for records filing and the need to access information on a timely basis.

In Car Equipment to Monitor Vehicle Usage $28,385. Information furnished by this equipment is invaluable to the department in civil litigation which is the result of vehicle operation. It is also a good management tool to ensure officers are actively performing their duties and not driving aggressively.

In Car Mapping and Barcode Software $32,950. This will enable the department to maintain functionality we previously had with our old communications software.

Public Works

Vehicles and Machinery – Purchase of the following items will be funded as part of the Department’s vehicle replacement program:
4x4 Dump Trucks with Snow/Ice Control – $162,333
(2) 4-Door Sedans – $40,000
(2) 25 Cubic Yard Refuse Trucks – $296,667
(2) Medium Duty Dump Trucks – $115,000
Sewer Cleaning Vacuum Jet Truck – $250,000
Small Bucket Truck – $65,000

Sanitation Back-up Safety Cameras – $35,000 – This project would place cameras on the back of refuse trucks allowing the driver to view activities behind the truck. This safety feature is a benefit to employees that work on the back of the truck and the public.
Road Resurfacing – $400,000 – This project will fund resurfacing work as part of an on-going

Sidewalk Rehabilitation/Construction – $250,000 - This project will fund sidewalk rehabilitation & construction of sidewalks. The amount is $70,000 more than adopted for 2005.

Curbing Rehabilitation – $150,000 – This project will fund the rehabilitation work as part of an on-going maintenance program.

Equipment Repair Bureau/Highway Storage Mezzanine – $60,000 – This project is to expand and consolidate the available storage at the Equipment Repair Bureau/Highway Garage location.

ERB Ceiling Fans - $12,000 – This project is to install industrial ceiling fans at Equipment Repair Bureau to reduce energy costs and improve the working conditions and will supplement the funding for this project approved last year.

Roof Rehabilitation at Highway Complex - $20,000 – This project is to make necessary renovations to the roof at the Highway Garage facility.

ERB Wiring for an Emergency Circuit (Doors) – $12,000 – This project is to wire the overhead doors at the Equipment Repair Bureau into the emergency generator so that in event of a power failure the doors can be opened. This will supplement the funding for this project approved last year. Currently, the doors must be cranked manually in the event of a power failure.

UCDCC/ATS – Window Replacement – $60,000 – This project is to replace forty windows at the Union Child Day Care Center and Alcohol Treatment Services building.

The Town’s capital program continues to plan responsibly for the future, always mindful of the fiscal impact to Greenburgh residents.

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Paul J. Feiner
Supervisor