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 2007 in the amount of $5,548,000 and the anticipated capital plan for the years 2008 and 2009. The proposed budget is within the range of last year’s adopted capital budget which was $5,105,000. In 2005 the Board approved a budget of $3,072,000 and, in 2004, the capital budget was $2,844,000. The projects that relate to the Town Entire are to upgrade the current Geographical Information Software (GIS) and additional GIS compatible software, Storage for Special Use Vehicles, a Thermal Imaging Camera, a Rescue Vacuum Kit, and a Sport Utility Vehicle for Advanced Life Support (ALS) and Associated Equipment for the vehicle. The total amount for these projects is $115,175. $39,775 of the GIS proposal relate to the A budget. $63,725 relates to the B Budget. Some applications such as the GIS program for the building dept, planning dept and code enforcement are B budget items. I am recommending that the sidewalk rehabilitation/construction continue to be funded in the Town Outside Village (B) Fund budget, as it has been in the past.

Department heads requested $7,218,322. Each of the requests, standing alone, seems justified. However, I feel that I have selected the most important requests and deferred other requests to keep taxes affordable. I am also very concerned that if we keep increasing the capital budget by significant numbers it will send the wrong message to the bond rating agencies and residents in Greenburgh who have expressed concerns about significant tax hikes in the coming years. The capital budget increased by 66.2% last year over previous years (the library expansion is not included in the percentages).
The Town Board was able to reduce taxes this year and keep taxes flat the year before. The reason: we dipped into our fund balance. At some point, if we keep increasing spending there will be substantial tax hikes. The Town is in the midst of the largest construction project in Greenburgh history the $20 million library expansion. The cost of this project will be borne over a number of years. In addition the Members of the Town Board have expressed a desire to address space problems at the courthouse- a project that could cost over 20 million when it is started.

The budget format reflects the adopted capital budgets for three prior years, 2004 through 2006, the 2007 Departmental Request, the Department Head Priority and the 2007 Recommended amount.
The emphasis of this recommended capital budget is on infrastructure rehabilitation, public safety, and recreational areas. The budget should be reviewed in the context of the total operational and financial management of the Town and ongoing maintenance of facilities and infrastructure and replacement of vehicles and equipment that support these activities.

Below are summaries of all of the recommended projects for 2007:

TELEPHONE SYSTEMS— Some departments have requested replacing their telephone systems. I recommend a town-wide study to determine the most efficient way to replace our telephone system for all Town departments. Telephone system requests have been deferred till after the study.

GENERATOR—In 2007 the town will install a generator at Town Hall. Before we appropriate funds for the generator at the multipurpose center and at the Theodore Young Community Center I want to evaluate the experiences we have this year with our new Town hall generator. I continue to believe that generators should be located at the multipurpose center and at Theodore Young Community Center. Funding will be recommended in the 2008 and 2009 budgets.

Assessor

Geographical Information System (GIS) – $103,500 – This project would upgrade the current software applications and purchases additional GIS applications to bring the Town’s GIS program to standard. Upon implementation of the project, town and village residents will have the ability to share data, significantly reduce the duplication of town and village services and enhance the functionality of digital communication between all departments within the town and
villages. For example: currently, there is no connection of information between the villages and town government. The assessment dept currently obtains the information via hard copy. The Assessor’s office inputs the information from the village permits into a spreadsheet as does the villages when issuance of a building permit. Currently, there is no connection of information between town departments: the police need information from the Dept of Public Works and was unable to obtain this information digitally. Therefore, it had to be recreated. Other advantages: As the assessor assesses property it’s imperative that ownership information be consistent between the villages and town. This will enable that to occur. Most important this will expand the connection the town and villages with regard to emergency services. Example: mutual assistance, ambulance, fire and police.

**Building Department**

**Four-Door Sedan - $19,000** – This will provide funding to purchase a vehicle equipped with a two-way communication radio to conduct building inspections. This will replace a vehicle that is over ten years old.

**Police Department**

**Special Use Vehicles Storage - $8,550** – To provide funding for three 46’ x 14’ X 16’ fabric covered structures to protect vehicles used for special operations; such as, Crime Scene Van, Moblie Command Vehicle, and Zodiac Boat and Trailer.

**Advanced Life Support**

**Thermal Imaging Camera - $15,500** – For use in finding victims that are in collapsed buildings or to locate a suspect or hostage in a building during a tactical operation. Also, to find victims at accident scenes in heavily wooded areas.

**Rescue Vaccum Kit - $13,000** – This piece of equipment is used with the Water Department’s Vacuum Truck in trench rescue operations and dramatically reduces digging and excavation time.

**Sport Utility Vehicle - $28,200** – Vehicle to be used by the Paramedics Supervisor to respond to
calls and for use as a back up vehicle when another Advanced Life Support (ALS) vehicle is unserviceable.

Sport Utility Vehicle ALS Equipment – $10,150 – To outfit the ALS vehicle with cabinetry, emergency lighting and other required equipment.

**Community Center**

Pickup Truck - $30,000 – Replacement of the maintenance and utility truck used by the Community Center that is over eleven years old.

Replacement of Windows over Pool - $15,000 – This project would replace the exterior windows, that were part of the original construction, with energy efficient windows that will protect the interior offices and programming spaces from water leakage.

Replacement of Pool Roof – $55,000 – The existing pool roof has not been replaced since the facility was constructed in 1982. The roof has been patched and repaired on many occasions. The roof still leaks over the pool, in the adjacent offices, and is a safety concern. The project has been funded in the two previous capital budgets. An architectural consultant has determined that there is asbestos in the existing roof materials. Additional funding is requested for asbestos abatement.

Scrape and Paint Pool Ceiling and Walls – $77,000 – The existing has never been completely primed and finished for painting. The project has been funded in the previous capital budget. An architectural consultant has determined that there are scaffolding erection limitations and paint application difficulties. This requires special scaffolding and painting requirements and additional funding is requested.

**Parks and Recreation**

1.5 Ton Dump Truck – $50,000 – This vehicle will be used for hauling large materials and towing the mobile stage.

1/2 Ton Pickup Truck – $18,500 – Replacement for a vehicle over ten years old.
1.0 Ton Dump Truck - $38,000 – Replacement for a vehicle over ten years old.

Commercial Riding Mower 16’ Cut – $56,000 – Replacement for a mower thirteen years old.

Rumbrook Park Upgrade and Modernization – $487,000 – 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 parking area and drop-off/improvements, entrance plaza rehabilitation and landscaping, a dog park and nature trail rehabilitation. The total cost estimate for all four phases is $2,488,000.

Tennis Court Resurfacing - $70,000 – Reconditioning of courts 15 and 16 at the Anthony F. Verteran Park Tennis Complex. The courts are in terrible condition and adding an asphalt overlay is not the solution. The work involves grinding down the existing surface, compacting and applying a new asphalt base.

Yosmite Park Upgrades and Improvements - $35,000 – The pavilion was built in the 1980’s and is in need of rehabilitation. The project includes, but is not limited to improving drainage and resurfacing, additional lighting and upgrading roof gutters and leaders. The Town of Greenburgh has been awarded a $65,000 federal grant and is required to provide a contribution of $35,000.

Hart’s Brook Park and Preserve Barn Improvements – $62,400 – The project includes, but is not limited to replacing rotted exterior soffits and facias, rehabilitation of garage doors and exterior stucco work. The Town of Greenburgh has been awarded a $255,000 State grant and needs another $62,400 to meet the grant funding requirements.

**Police Department**
Police Cars – Unmarked - $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.

Sport Utility Vehicles - $60,000 – This project provides funding for purchasing two replacement vehicles. This project has already been approved by the Town Board.

Equipment for Police Vehicles - $26,000 – This project will fund the purchase of light bars, protective barriers and command cabinet for the new police vehicles. This project has already been approved by the Town Board.

Computer Servers with Peripherals - $28,000 – Replacement of two IBM OS2 servers which are not compatible with most of the software being used which requires Windows 2003 SQL server.

Crime Analysis Software - $25,400 – This software will interface with other existing software and allow the ability to do in-depth analysis of crimes, arrests, citations, accidents and other data contained in the Crimes software database.

Camera Server for Police Headquarters Video System - $13,200 – This project will replace a Windows 98 server that is no longer supported by Microsoft and upgrade the original camera software. This will minimize the loss of data due to software or hardware failures.

Portable Radios – $11,600 – The purchase of an additional four portable radios in addition to 15 through a legislative grant will bring the department to a full complement of radios for police officers, and other emergency personnel.

Internet Protocol (IP) Camera – $17,000 – This Project would allow remote access via broadband wireless applications to install a camera for surveillance in high crime areas. Police officers through the use of cameras in their vehicles could monitor these areas.
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 – $173,000
(2) 25 Cubic Yard Refuse Trucks – $300,000
40 Yard Dump Trailer – $65,000
Lawn Tractor – $70,000
4x2 Heavy Duty Roll-off with Crane Assembly – $220,000
Truck with roll-off container – $165,000
Wheel Loaders with Attachments – $370,000
Pavement Roller – $35,000
Mini-excavator – $68,000
Snow and ice control spreaders – $30,000

Road Resurfacing – $600,000 – This project will fund resurfacing work as part of an on-going maintenance program. In 2004 and 2005 the Board spent $300,000 a year on road resurfacing. Last year the board increased the resurfacing budget from $300,000 to $850,000. To keep the capital budget within the range of last year I am suggesting that we appropriate $600,000 for road resurfacing, which will still be $300,000 more than the 2005 levels.

Sidewalk Rehabilitation/Construction – $250,000 - This project will fund sidewalk rehabilitation.

Curbing Rehabilitation – $600,000 – This project will fund the rehabilitation work as part of an on-going maintenance program.

Taxter Road Mulch and Yard Waste Transfer Site – $950,000 – For many years, the Town of Greenburgh (Town) took yard waste; leaves, branches, etc., to a central site within the Town, at Taxter Road and allowed the material to compost. Initially, there was a market for this material and the Town sold the compost, primarily to landscaping contractors. As this idea caught on with other municipalities in Westchester County, there has become a glut of compost material throughout our area. However, the annual yard waste continues to be generated unabated. An on
site inspection of the Taxter Road site and then a written notification by the New York State Department of Environmental Conservation (DEC) cited the Town as exceeding allowable quantities of compost under DEC regulations. The Town has entered into an Order-On-Consent decree with DEC regarding site modifications to allow continuation of use at this location for the handling of yard waste collected from the Unincorporated Town. Upgrading the site to meet DEC compliance standards requires testing, analysis and a design to modify the existing site and construct a facility that will allow the operation of the site according to NYS DEC regulations.

Police Department Communications Room – HVAC System - $15,000 – Replacement of the existing unit.

Town Court/Jail – Replace HVAC System - $25,000 – Replacement of the existing unit.

Bridge Rehabilitation – $55,000 – Replace bridge steel decking over the Bronx River Parkway.

Street Lighting – $10,000 – Installation on West Hartsdale Rd, Ardsley Rd and Fulton Street.

Town Hall – Upgrade HVAC System - $22,000 – Upgrade outside air flow controls.

Highway Garage – Replace Heating System - $60,000 – Replacement existing heating unit with a unit suited to a garage facility.

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
May 23, 2007

The 2007 Capital Budget was approved at last night’s Town Board meeting. The adopted budget includes several additions by the Town Council – Eddie Mae Barnes, Steve Bass, Diana Juettner and Francis Sheehan – vital to the infrastructure and day-to-day management of the Town that were left out of the Supervisor’s initial proposal.

The Town Council added back $26,945 for the purchase of a Spacesaver Storage System left out of the initial proposal for the Greenburgh Police Department’s evidence room. Without the storage system the evidence room would not continue to meet accreditation standards. The department’s accreditation will be expiring soon and without the new system, Police Chief John Kapica informed the Town Board that state inspectors would not give the passing grade required for reaccredidation if the storage system was not installed. Proper storage and documentation of the transfer of evidence is crucial to successful prosecutions. The new system will increase the capacity of the evidence room by 88 percent.

Also put back into the budget by the Town Council was $87,000 for a secure, weather-resistant steel enclosure that will house the Police Department’s special use vehicles, adding many years to their life expectancy and usefulness and increasing their protection from vandalism and theft. In Chief Kapica’s initial proposal, he said weather, as well as other factors, have significantly taken a toll on the vehicles and is greatly reducing their useful life. Chief Kapica said replacing these vehicles and the expensive equipment housed in them could cost the Town over $1 million. With the enclosure the department will be able to store such vehicles as the Command Vehicle, the Cascade Truck, the Crime Scene Van, the Peacekeeper Armored Vehicle, the Portable Light Trailer, the Zodiac Boat and Trailer, and the Technical Rescue Vehicle.

The Town Council also added funds needed for curbing, road resurfacing and to improve the storage capability of the Highway Garage, items deemed necessary by the Commissioner of Public Works, but cut out in the first budget proposal presented to the Town Council. These funds will help improve the Town’s infrastructure, an area that was significantly overlooked in the initial proposal, as well as extend the life of the expensive vehicles stored at the Highway Garage.

The Town Council, in consultation with the Town’s professional staff, will continue to look for ways to improve the infrastructure of the Town so that taxpayers will not have to pay a lot later for minor savings now.

Councilwoman Eddie Mae Barnes  Councilwoman Diana Juettner
Councilman Steve Bass  Councilman Francis Sheehan