

## TOWN OF GREENBURGH 2003 - 2006 CAPITAL BUDGET SUMMARY

| Department            | 2003         | 2004         | 2005         | 2006<br>Requested | 2006<br>Recommended | Page<br>Number |
|-----------------------|--------------|--------------|--------------|-------------------|---------------------|----------------|
| Central Services      | \$ 48,000    | \$ 53,000    | \$ 26,500    | \$ 48,880         | \$ 48,880           | 10-11          |
| Town Court            | \$ -         | \$ 15,000    | \$ 23,000    | \$ -              | \$ -                | 10-11          |
| Building Department   | \$ 10,500    | \$ 18,000    | \$ 19,500    | \$ 49,235         | \$ 49,235           | 10-11          |
| Library               | \$ -         | \$ -         | \$ -         | \$ -              | \$ -                | 10-11          |
| Advanced Life Support | \$ -         | \$ -         | \$ -         | \$ 66,550         | \$ 66,550           | 10-11          |
| TDY Community Center  | \$ 385,000   | \$ 114,000   | \$ 153,000   | \$ 551,000        | \$ 436,000          | 12-13          |
| Parks and Recreation  | \$ 321,600   | \$ 427,000   | \$ 724,500   | \$ 1,170,500      | \$ 781,000          | 14-15          |
| Police                | \$ 229,150   | \$ 736,000   | \$ 638,075   | \$ 636,679        | \$ 452,335          | 16-17          |
| Public Works          | \$ 1,340,750 | \$ 1,481,000 | \$ 1,487,425 | \$ 2,839,000      | \$ 1,928,000        | 18-19          |
| Total Capital Budget  | \$ 2,335,000 | \$ 2,844,000 | \$ 3,072,000 | \$ 5,361,844      | \$ 3,762,000        |                |

Note: A Library referendum was approved May 10, 2005 for renovating and expanding the current Library building in the amount of \$19.8 million.

TOWN OF GREENBURGH 2006 CAPITAL BUDGET

DEPARTMENT: SEE LISTED BELOW

| Purpose                                       | 2003 Adopted | 2004 Adopted | 2005 Adopted | 2006 Departmental Request | Priority # | 2006 Recommended |
|---|--------------|--------------|--------------|---------------------------|------------|------------------|
| <b>CENTRAL SERVICES</b>                       |              |              |              |                           |            |                  |
| New AS400 Server                              | -----        | -----        | -----        | \$ 48,880                 |            | \$ 48,880        |
| Purchase and Installation of Back-up Server   | -----        | -----        | \$ 26,500    | -----                     |            | -----            |
| Purchase of Video Conferencing Equipment      | -----        | \$ 8,000     | -----        | -----                     |            | -----            |
| E-mail Server and Licenses                    | -----        | \$ 45,000    | -----        | -----                     |            | -----            |
| AS400 Upgrade                                 | \$ 48,000    | -----        | -----        | -----                     |            | -----            |
| <b>TOWN COURT</b>                             |              |              |              |                           |            |                  |
| Architectural Services - Parking/Space Stud;  | -----        | \$ 15,000    | -----        | -----                     |            | -----            |
| Fire Alarm System                             | -----        | -----        | \$ 23,000    | -----                     |            | -----            |
| <b>BUILDING DEPARTMENT</b>                    |              |              |              |                           |            |                  |
| 4 door sedan                                  | -----        | \$ 18,000    | \$ 19,500    | \$ 19,000                 | 1          | \$ 19,000        |
| Purchase of Modular Printer                   | -----        | -----        | -----        | \$ 16,000                 | 3          | \$ 16,000        |
| Purchase of Digital Scanner                   | -----        | -----        | -----        | \$ 14,235                 | 2          | \$ 14,235        |
| In-Field Inspection Equipment                 | \$ 10,500    | -----        | -----        | -----                     |            | -----            |
| <b>LIBRARY</b>                                |              |              |              |                           |            |                  |
| Renovation and Expansion (See Note Below)     | -----        | -----        | 19,800,000   | -----                     |            | -----            |
| <b>CONTROL OF ANIMALS</b>                     |              |              |              |                           |            |                  |
| Cargo Vans                                    | -----        | -----        | -----        | -----                     |            | -----            |
| <b>ADVANCED LIFE SUPPORT</b>                  |              |              |              |                           |            |                  |
| Monitor/Defibrillator Equipment               | -----        | -----        | -----        | \$ 32,400                 |            | \$ 32,400        |
| Ambulance                                     | -----        | -----        | -----        | -----                     |            | -----            |
| Rescue VAC Kit/Enclosed Oxygen Fill Station   | -----        | -----        | -----        | -----                     |            | -----            |
| Heavy Rescue Vehicle                          | -----        | -----        | -----        | -----                     |            | -----            |
| Sport Utility Vehicle - Advanced Life Support | -----        | -----        | \$ 30,250    | \$ 29,000                 |            | \$ 29,000        |
| Sport Utility Vehicle - ALS Equipment         | -----        | -----        | -----        | \$ 5,150                  |            | \$ 5,150         |
|   | \$ 58,500    | \$ 86,000    | #####        | \$ 164,665                |            | \$ 164,665       |

| Purpose                                       | 2007 Departmental Request | 2008 Departmental Request | Remarks   |
|---|---------------------------|---------------------------|---|
| <b>CENTRAL SERVICES</b>                       |                           |                           |   |
| New AS400 Server                              |                           |                           | A discount for State contract pricing is pending on this item |
| <b>TOWN COURT</b>                             |                           |                           |   |
| <b>BUILDING DEPARTMENT</b>                    |                           |                           |   |
| 4 door sedan                                  |                           |                           | For the additional Code Enforcement Officer                   |
| <b>LIBRARY</b>                                |                           |                           |   |
| <b>CONTROL OF ANIMALS</b>                     |                           |                           |   |
| Cargo Vans                                    | -----                     | (2) \$ 41,211             |   |
| <b>ADVANCED LIFE SUPPORT</b>                  |                           |                           |   |
| Monitor/Defibrillator Equipment               | -----                     | \$ 97,125                 | Total \$162,000; grant amount \$129,600; \$32,400 local match |
| Ambulance                                     | -----                     | -----                     |   |
| Rescue VAC Kit/Enclosed Oxygen Fill Station   | \$ 18,500                 | -----                     |   |
| Heavy Rescue Vehicle                          | \$ 225,000                | -----                     |   |
| Sport Utility Vehicle - Advanced Life Support | \$ 29,580                 | \$ 30,160                 |   |
| Sport Utility Vehicle - ALS Equipment         | \$ 7,636                  | \$ 2,906                  |   |
|   | \$ 280,716                | \$ 171,402                |   |

Note: the Greenburgh Public Library renovation/expansion was approved by a public referendum on May 10, 2005.

TOWN OF GREENBURGH 2006 CAPITAL BUDGET

DEPARTMENT: THEODORE D. YOUNG COMMUNITY CENTER

| Purpose                                      | 2003<br>Adopted | 2004<br>Adopted | 2005<br>Adopted | 2006<br>Departmental<br>Request | Priority<br># | 2006<br>Recommended | Purpose                                 | 2007<br>Departmental<br>Request | 2008<br>Departmental<br>Request | Remarks                                |
|--|-----------------|-----------------|-----------------|---------------------------------|---------------|---------------------|---|---------------------------------|---------------------------------|--|
| <b>VEHICLES/EQUIPMENT</b>                    |                 |                 |                 |                                 |               |                     | <b>VEHICLES</b>                         |                                 |                                 |  |
| 25 Passenger Bus                             | \$ 15,000       | -----           | -----           | -----                           |               | -----               | 25 Passenger Bus                        | \$ 65,000                       | \$ 65,000                       |  |
| 40 Passenger Bus                             | -----           | -----           | \$ 95,000       | -----                           |               | -----               | Emergency Generator                     | \$ 350,000                      | -----                           |  |
| Emergency Generator                          | -----           | -----           | -----           | -----                           |               | -----               |   |                                 |                                 |  |
| <b>PROJECTS</b>                              |                 |                 |                 |                                 |               |                     | <b>PROJECTS</b>                         |                                 |                                 |  |
| Replacement of Gymnasium Floor               | -----           | -----           | -----           | \$ 140,000                      | 1             | \$ 140,000          |   |                                 |                                 |  |
| Restoration of Gymnasium Floor               | -----           | \$ 19,000       | -----           | -----                           |               | -----               |   |                                 |                                 |  |
| Gym Motorized Pull Out Bleachers             | -----           | \$ 75,000       | -----           | -----                           |               | -----               |   |                                 |                                 |  |
| Purchase and Installation of Security System | -----           | \$ 20,000       | -----           | -----                           |               | -----               |   |                                 |                                 |  |
| Gym Air Conditioner Study & Replacement      | -----           | -----           | -----           | \$ 115,000                      | 2             | \$ 115,000          |   |                                 |                                 |  |
| Furniture Replacement-Computer Lab/Library   | -----           | -----           | -----           | -----                           |               | -----               | Computer Labs and Library Furniture     | \$ 30,000                       | -----                           |  |
| Senior Lounge Renovations                    | -----           | -----           | -----           | -----                           |               | -----               | Senior Lounge Renovations               | \$ 42,500                       | -----                           |  |
| Adjustable Height Stages and Stairs          | -----           | -----           | \$ 9,000        | -----                           |               | -----               |   |                                 |                                 |  |
| Locker Room Renovations - 2nd Floor          | -----           | -----           | -----           | -----                           |               | -----               | 2nd Floor Locker Room Renovations       | \$ 150,000                      | -----                           |  |
| Overhead Building Sound System               | -----           | -----           | -----           | -----                           |               | -----               | Overhead Building Sound System          | -----                           | \$ 30,000                       |  |
| Phone System                                 | -----           | -----           | -----           | -----                           |               | -----               | Phone System                            | -----                           | \$ 60,000                       |  |
| Natorium:                                    |                 |                 |                 |                                 |               |                     |   |                                 |                                 |  |
| Replacement of Pool Roof                     | -----           | -----           | \$ 49,000       | \$ 91,000                       |               | \$ 91,000           | Replacement of Pool Roof                | -----                           | -----                           | Additional funding to replace the roof |
| Scrape and Paint Pool Ceiling and Walls      | -----           | -----           | -----           | \$ 115,000                      | 4             | Defer               | Scrape and Paint Pool Ceiling and Walls | \$ 115,000                      | -----                           |  |
| Replacement of Pool Mechanical System        | \$ 370,000      | -----           | -----           | -----                           |               | -----               |   |                                 |                                 |  |
| Pool Deck Tile Replacement                   | -----           | -----           | -----           | \$ 90,000                       | 3             | \$ 90,000           |   |                                 |                                 |  |
|  | \$ 385,000      | \$ 114,000      | \$ 153,000      | \$ 551,000                      |               | \$ 436,000          |   | \$ 752,500                      | \$ 155,000                      |  |

TOWN OF GREENBURGH 2006 CAPITAL BUDGET

DEPARTMENT: PARKS AND RECREATION

| Purpose  | 2003 Adopted | 2004 Adopted | 2005 Adopted | 2006 Departmental Request | Priority # | 2006 Recommended | Purpose                                      | 2007 Departmental Request | 2008 Departmental Request | Remarks   |
|--|--------------|--------------|--------------|---------------------------|------------|------------------|--|---------------------------|---------------------------|---|
| <b>VEHICLES/EQUIPMENT</b>                        |              |              |              |                           |            |                  | <b>VEHICLES/EQUIPMENT</b>                    |                           |                           |   |
| 1.5 Ton Truck                                    | -----        | -----        | -----        | \$ 34,000                 | 6          | Defer            | 1.5 Ton Truck                                | \$ 34,000                 | -----                     | Replacement vehicle   |
| Sport Utility Vehicle                            | -----        | -----        | \$ 22,000    | -----                     | -----      | -----            | -----  | -----                     | -----                     | -----   |
| Replacement of Showmobile                        | -----        | -----        | -----        | \$ 100,850                | 4          | \$ 100,850       | Replacement of Showmobile                    | \$ 100,842                | -----                     | Showmobile is eighteen years old                                      |
| John Deere Tractor                               | -----        | -----        | \$ 18,500    | -----                     | -----      | -----            | -----  | -----                     | -----                     | -----   |
| Four Cubic Yard 4X4 Dump Truck                   | -----        | -----        | -----        | -----                     | -----      | -----            | Four Cubic Yard 4X4 Dump Truck               | \$ 45,000                 | -----                     | Need a larger cubic yard truck  |
| 1/2 Ton Pickup Truck                             | \$ 21,000    | -----        | -----        | -----                     | -----      | -----            | -----  | -----                     | -----                     | -----   |
| Compact Pickup Truck                             | -----        | -----        | -----        | \$ 18,500                 | 7          | Defer            | Compact Pickup Truck                         | \$ 18,500                 | -----                     | Replacement vehicle   |
| Crew Cab 1.5 Ton Dump Truck                      | -----        | -----        | -----        | -----                     | -----      | -----            | Crew Cab 1.5 Ton Dump Truck                  | -----                     | \$ 37,000                 | Replacement vehicle   |
| Para-transit Minibus with Wheelchair Lift        | \$ 35,000    | -----        | \$ 40,000    | -----                     | -----      | -----            | -----  | -----                     | -----                     | -----   |
| Athletic Fields Conditioner Machine              | \$ 11,600    | -----        | -----        | -----                     | -----      | -----            | -----  | -----                     | -----                     | -----   |
| Cargo Van  | -----        | \$ 18,000    | -----        | \$ 18,000                 | 5          | Defer            | Cargo Van                                    | \$ 18,000                 | -----                     | Replacement vehicle   |
| Minibus for Special Recreation/Senior Transport. | -----        | \$ 35,000    | -----        | -----                     | -----      | -----            | -----  | -----                     | -----                     | -----   |
| Sign Engraving Machine                           | -----        | -----        | -----        | \$ 30,000                 | 13         | Defer            | Sign Engraving Machine                       | \$ 30,000                 | -----                     | Replacement of a 32 year old wood sign engraver                       |
| Emergency Generator                              | -----        | -----        | -----        | -----                     | -----      | \$ 100,000       | Emergency Generator                          | -----                     | -----                     | Total \$175,000; \$75,000 CDBG; \$100,000 Town                        |
| Aerial Lift Machine                              | -----        | -----        | -----        | -----                     | -----      | -----            | Aerial Lift Machine                          | \$ 30,000                 | -----                     | Portable platform lift for outdoor maintenance                        |
| <b>PROJECTS</b>                                  |              |              |              |                           |            |                  | <b>PROJECTS</b>                              |                           |                           |   |
| East Rumbrook Park Improvements:                 |              |              |              |                           |            |                  | East Rumbrook Park Improvements:             |                           |                           |   |
| Park Upgrade and Modernization - Phase I         | -----        | -----        | \$ 534,000   | \$ 200,000                | 1          | \$ 200,000       | Park Upgrade and Modernization - Phase II    | \$ 422,400                | -----                     | Additional funding for Phase 1  |
| Park Upgrade and Modernization - Phase II        | -----        | -----        | -----        | -----                     | -----      | -----            | Park Upgrade and Modernization - Phase III   | -----                     | \$ 745,000                | Improvements per park master plan                                     |
| Park Upgrade and Modernization - Phase III       | -----        | -----        | -----        | -----                     | -----      | -----            | Platform Tennis Warming Hut                  | -----                     | -----                     | Improvements per park master plan                                     |
| Platform Tennis Warming Hut                      | -----        | \$ 10,000    | -----        | -----                     | -----      | -----            | Anthony F. Veteran (Town) Park Improvements: | -----                     | -----                     | -----   |
| Anthony F. Veteran (Town) Park Improvements:     |              |              |              |                           |            |                  | Tennis Court Renovations                     | -----                     | -----                     | -----   |
| Tennis Court Renovations                         | \$ 59,000    | -----        | -----        | -----                     | -----      | -----            | Pool Repairs                                 | -----                     | -----                     | Repair pool shell, wall returns, & vacuum fittings, valves            |
| Pool Repairs                                     | -----        | -----        | \$ 30,000    | \$ 132,650                | 3          | \$ 132,650       | Parking Lot Improvements - Phase IIB         | \$ 300,000                | -----                     | -----   |
| Parking Lot Improvements - Phase IIB             | -----        | -----        | -----        | \$ 300,000                | 10         | Defer            | Parking Lot Improvements - Phase III         | \$ 300,000                | -----                     | -----   |
| Parking Lot Improvements - Phase III             | -----        | -----        | -----        | -----                     | -----      | -----            | Parking Lot Improvements - Phase IV          | -----                     | \$ 327,250                | -----   |
| Parking Lot Improvements - Phase IV              | -----        | -----        | -----        | -----                     | -----      | -----            | Wading and Training Pools Modernization      | -----                     | -----                     | -----   |
| Wading and Training Pools Modernization          | \$ 85,000    | -----        | -----        | -----                     | -----      | -----            | Tennis Court Repainting                      | -----                     | \$ 50,000                 | Patch, seal, reline, and repaint seven tennis courts                  |
| Tennis Court Repainting                          | \$ 25,000    | \$ 59,000    | -----        | -----                     | -----      | -----            | Tennis Courts Light Replacement              | \$ 59,000                 | -----                     | May be funded from revenues from the Tennis Bubble agreement          |
| Tennis Courts Light Replacement                  | -----        | -----        | -----        | -----                     | -----      | -----            | Tin Barn Replacement                         | \$ 100,000                | -----                     | Structure is declining and has severe mildew problems                 |
| Tin Barn Replacement                             | -----        | \$ 40,000    | -----        | -----                     | -----      | -----            | Multipurpose Center Roof Renovations         | -----                     | -----                     | -----   |
| Handicapped-Accessible Walkway                   | -----        | \$ 20,000    | -----        | -----                     | -----      | -----            | Park House Window Replacements               | -----                     | -----                     | -----   |
| Multipurpose Center Roof Renovations             | -----        | -----        | -----        | \$ 185,000                | 8          | \$ 185,000       | Tennis Court Resurfacing                     | -----                     | -----                     | -----   |
| Park House Window Replacements                   | -----        | -----        | -----        | \$ 13,000                 | 9          | Defer            | Tennis Court Replacement                     | \$ 30,000                 | -----                     | Courts 15 and 16; may be funding from Tennis Bubble agreement         |
| Tennis Court Resurfacing                         | -----        | -----        | -----        | -----                     | -----      | -----            | Repair of Restrooms - Phase I                | -----                     | -----                     | Replacement of Court 14 - Instructional Court                         |
| Tennis Court Replacement                         | -----        | -----        | -----        | \$ 30,000                 | 11         | Defer            | Repair of Restrooms - Phase II               | \$ 48,000                 | -----                     | Retile shower walls, tile floors, replace partitions, & some plumbing |
| Repair of Restrooms - Phase I                    | -----        | -----        | \$ 40,000    | -----                     | -----      | -----            | Basketball Court Resurfacing                 | \$ 25,000                 | -----                     | -----   |
| Repair of Restrooms - Phase II                   | -----        | -----        | -----        | -----                     | -----      | -----            | Roadway Lights                               | -----                     | \$ 100,000                | Lighting for park road entrance and guardrail                         |
| Basketball Court Resurfacing                     | -----        | -----        | -----        | -----                     | -----      | -----            | Massaro Park Improvements:                   | -----                     | -----                     | -----   |
| Roadway Lights                                   | -----        | -----        | -----        | -----                     | -----      | -----            | Pool, Deck and Other Improvements            | -----                     | \$ 200,000                | -----   |
| Massaro Park Improvements:                       |              |              |              |                           |            |                  | Replacement of Retaining Wall                | \$ 120,000                | -----                     | Replacement of retaining wall for basketball court & playground       |
| Pool, Deck and Other Improvements                | -----        | -----        | -----        | -----                     | -----      | -----            | Webb Park Playground Replacement             | \$ 135,000                | -----                     | Remove old playground and build a new playground                      |
| Replacement of Retaining Wall                    | -----        | -----        | -----        | -----                     | -----      | -----            | Travis Hill Park Improvements                | -----                     | -----                     | Total project \$250,000; \$187,500 CDBG; \$62,500 Town Match          |
| Secor Woods Park - New Restrooms                 | \$ 60,000    | \$ 65,000    | -----        | -----                     | -----      | -----            | Washington Avenue Park Playground            | -----                     | \$ 60,000                 | Replace "kiddyland" playground equipment                              |
| Webb Park Playground Replacement                 | -----        | -----        | -----        | -----                     | -----      | -----            | Yosemite Park Upgrades & Improvements        | \$ 35,000                 | -----                     | Total project \$100,000; \$65,000 CDBG; \$35,000 Town Match           |
| Taxter Parklet Retaining Wall Replacement        | -----        | \$ 100,000   | -----        | -----                     | -----      | -----            | Hart's Brook Nature Preserve & Arboretum:    | -----                     | -----                     | -----   |
| Travis Hill Park Improvements                    | -----        | -----        | -----        | \$ 62,500                 | 2          | \$ 62,500        | Greenhouse Renovations                       | \$ 46,000                 | -----                     | Renovations for: 2006 - greenhouse 2; 2007 - greenhouse 1             |
| Old Tarrytown Road Park Playground Improve.      | \$ 25,000    | -----        | -----        | -----                     | -----      | -----            | Improvements                                 | -----                     | \$ 100,000                | Per Park management plan  |
| Washington Avenue Park Playground                | -----        | -----        | -----        | -----                     | -----      | -----            |  |                           |                           |   |
| Yosemite Park Upgrades & Improvements            | -----        | -----        | -----        | -----                     | -----      | -----            |  |                           |                           |   |
| Other Department of Parks & Recreation Improve.  | -----        | \$ 80,000    | -----        | -----                     | -----      | -----            |  |                           |                           |   |
| Hart's Brook Nature Preserve & Arboretum:        |              |              |              |                           |            |                  |  |                           |                           |   |
| Greenhouse Renovations                           | -----        | -----        | -----        | \$ 46,000                 | 12         | Defer            |  |                           |                           |   |
| Improvements                                     | -----        | -----        | \$ 40,000    | -----                     | -----      | -----            |  |                           |                           |   |
|  | \$ 321,600   | \$ 427,000   | \$ 724,500   | \$ 1,170,500              |            | \$ 781,000       |  | \$ 1,969,742              | \$ 1,619,250              |   |

TOWN OF GREENBURGH 2006 CAPITAL BUDGET

DEPARTMENT: POLICE

| Purpose                                      | 2003<br>Adopted | 2004<br>Adopted | 2005<br>Adopted | 2006<br>Departmental<br>Request | Priority<br># | 2006<br>Recommended |
|--|-----------------|-----------------|-----------------|---------------------------------|---------------|---------------------|
| <b>VEHICLES/EQUIPMENT</b>                    |                 |                 |                 |                                 |               |                     |
| Police Cars - Unmarked                       | -----           | -----           | \$ 145,000      | -----                           | -----         | -----               |
| Police Cars - Marked                         | -----           | \$ 139,000      | -----           | (4) \$ 92,000                   | 1             | (4) \$ 92,000       |
| Ambulance                                    | \$ 90,000       | \$ 95,750       | \$ 92,000       | \$ 92,500                       | 1             | \$ 92,500           |
| Sport Utility Vehicle - Police               | -----           | \$ 93,000       | \$ 30,250       | (2) \$ 58,000                   | 1             | (2) \$ 58,000       |
| Equipment for Police Vehicles                | -----           | \$ 13,000       | \$ 8,500        | \$ 20,850                       | 1             | \$ 20,850           |
| Motor Vehicle Safety Equipment               | -----           | \$ 13,280       | -----           | -----                           | -----         | -----               |
| Animal Control Vans                          | -----           | -----           | \$ 42,000       | -----                           | -----         | -----               |
| Step Van and Equipment - Civil Defense       | \$ 18,000       | -----           | -----           | -----                           | -----         | -----               |
| Mobile Communications/Command Vehicle        | -----           | \$ 283,645      | \$ 39,500       | -----                           | -----         | -----               |
| <b>PROJECTS</b>                              |                 |                 |                 |                                 |               |                     |
| Headquarters-Main Desk/Vestibule Refurbish.  | \$ 38,500       | -----           | -----           | -----                           | -----         | -----               |
| Digital Upgrade To In-Car Cameras            | -----           | -----           | -----           | \$ 32,000                       | 4             | \$ 32,000           |
| Live-Scan Fingerprint & Archival System      | \$ 13,000       | -----           | -----           | -----                           | -----         | -----               |
| Replacement of Police Hqtrs Telephone System | -----           | -----           | -----           | -----                           | -----         | -----               |
| Addition of Panels & Switches for IT Network | -----           | -----           | -----           | -----                           | -----         | -----               |
| Camera Server for Police Hqtrs Video System  | -----           | -----           | -----           | -----                           | -----         | -----               |
| In-Car Equipment to Monitor Vehicle Usage    | -----           | -----           | -----           | \$ 28,385                       | 6             | \$ 28,385           |
| Alarm Billing Software                       | -----           | -----           | -----           | \$ 30,000                       | 2             | \$ 30,000           |
| Bulletproofing of Windows-Desk Area          | -----           | \$ 20,000       | -----           | -----                           | -----         | -----               |
| Mobile Workstation Replacement               | -----           | -----           | \$ 79,950       | -----                           | -----         | -----               |
| Portable Radios & Hostage Negotiation Phone  | \$ 20,650       | \$ 31,325       | \$ 58,750       | (25) \$ 85,575                  | 3             | (15) \$ 47,055      |
| Mapping Software Upgrade                     | -----           | \$ 32,000       | -----           | -----                           | -----         | -----               |
| In-Car Mapping Software & Barcode Software   | -----           | -----           | -----           | \$ 32,950                       | 8             | \$ 32,950           |
| Architectural Services - Locker Room Study   | -----           | \$ 15,000       | -----           | -----                           | -----         | -----               |
| In-Car Communications via Broadband Tech.    | -----           | -----           | -----           | \$ 65,599                       | 7             | Defer               |
| Expansion of Broadband Technology            | -----           | -----           | -----           | -----                           | -----         | -----               |
| Mobile Data Browser Software                 | -----           | -----           | \$ 91,800       | -----                           | -----         | -----               |
| Field Reporting Software                     | -----           | -----           | -----           | \$ 80,225                       | 9             | Defer               |
| Personal Protection Equipment - Hazmat       | \$ 49,000       | -----           | -----           | -----                           | -----         | -----               |
| Spacesaver Filing System                     | -----           | -----           | -----           | \$ 18,595                       | 5             | \$ 18,595           |
| Fingerprint Imaging Package                  | -----           | -----           | \$ 20,075       | -----                           | -----         | -----               |
|  | \$ 229,150      | \$ 736,000      | \$ 607,825      | \$ 636,679                      |               | \$ 452,335          |

| Purpose                                      | 2007<br>Departmental<br>Request | 2008<br>Departmental<br>Request | Remarks   |
|--|---------------------------------|---------------------------------|---|
| <b>VEHICLES</b>                              |                                 |                                 |   |
| Police Cars - Unmarked                       | (4) \$ 93,840                   | (4) \$ 95,680                   |   |
| Ambulance                                    | \$ 95,275                       | -----                           |   |
| Sport Utility Vehicle - Police               | (2) \$ 59,160                   | (2) \$ 60,320                   |   |
| Equipment for Police Vehicles                | \$ 15,036                       | \$ 12,851                       |   |
| <b>PROJECTS</b>                              |                                 |                                 |   |
| Replacement of Police Hqtrs Telephone System | \$ 158,327                      | -----                           |   |
| Addition of Panels & Switches for IT Network | -----                           | \$ 53,233                       |   |
| Camera Server for Police Hqtrs Video System  | \$ 23,000                       | -----                           |   |
| In-Car Equipment to Monitor Vehicle Usage    | \$ 28,383                       | -----                           |   |
| Portable Radios & Hostage Negotiation Phone  | (10) \$ 38,430                  | -----                           | Radios & Hostage Negotiation Phone defer to 2007  |
| In-Car Mapping Software & Barcode Software   | \$ 32,947                       | -----                           |   |
| In-Car Communications via Broadband Tech.    | \$ 65,599                       | -----                           |   |
| Expansion of Broadband Technology            | -----                           | -----                           | This is a 2007 request; the amount to be provided |
| Field Reporting Software                     | \$ 80,225                       | -----                           |   |
|  | \$ 690,222                      | \$ 222,084                      |   |

TOWN OF GREENBURGH 2006 CAPITAL BUDGET

DEPARTMENT: PUBLIC WORKS

| Purpose  | 2003<br>Adopted | 2004<br>Adopted | 2005<br>Adopted | 2006<br>Departmental<br>Request | Priority<br># | 2006<br>Recommended | Purpose                                  | 2007<br>Departmental<br>Request | 2008<br>Departmental<br>Request | Remarks   |  |
|--|-----------------|-----------------|-----------------|---------------------------------|---------------|---------------------|--|---------------------------------|---------------------------------|---|--|
| <b>VEHICLES &amp; MACHINERY</b>                |                 |                 |                 |                                 |               |                     | <b>VEHICLES &amp; MACHINERY</b>          |                                 |                                 |   |  |
| 4x4 Dump Trucks with Snow/Ice Control          | -----           | \$ 325,000      | -----           | (3) \$ 487,000                  |               | \$ 162,333          | 4x4 Dump Trucks with Snow/Ice Control    | (4) \$ 689,667                  | (2) \$ 365,000                  | 2007 request includes two vehicles deferred from 2006 |  |
| Sanitation Expeditors                          | \$ 62,000       | -----           | -----           | -----                           |               | -----               | Sanitation Expeditors                    | (2) \$ 68,000                   | (2) \$ 68,000                   | Replacement of older vehicles                         |  |
| 4-Door Sedans                                  | -----           | -----           | -----           | (2) \$ 45,000                   |               | \$ 40,000           | 4-Door Sedans                            | -----                           | (2) \$ 42,000                   | Replacement of older vehicles                         |  |
| 31 Cubic Yard Refuse Trucks                    | \$ 330,000      | \$ 330,000      | \$ 360,000      | -----                           |               | -----               | 31 Cubic Yard Refuse Trucks              | (2) \$ 360,000                  | (2) \$ 360,000                  | Replacement of older vehicles                         |  |
| 25 Cubic Yard Refuse Trucks                    | -----           | -----           | -----           | (3) \$ 445,000                  | (2)           | 296,667             | 25 Cubic Yard Refuse Trucks              | \$ 148,333                      | -----                           | 2007 request is one vehicle deferred from 2006        |  |
| Street Sweeper, 3-wheel                        | \$ 105,000      | -----           | -----           | -----                           |               | -----               | Street Sweeper, 3-wheel                  | \$ 110,000                      | \$ 110,000                      | Replacement of older equipment                        |  |
| 40 Yard Dump Trailer                           | -----           | -----           | -----           | -----                           |               | -----               | 40 Yard Dump Trailer                     | \$ 65,000                       | -----                           | Replacement of older equipment                        |  |
| Medium Duty Dump Truck                         | -----           | \$ 56,000       | -----           | (2) \$ 115,000                  | (2)           | \$ 115,000          | Medium Duty 4x2 Dump Truck               | (3) \$ 168,000                  | -----                           | Replacement of older vehicles                         |  |
| 4x4 Suburban (Highway)                         | \$ 150,000      | -----           | -----           | -----                           |               | -----               | -----                                    | -----                           | -----                           | -----   |  |
| Heavy Duty Snow Plow Assemblies                | -----           | \$ 48,000       | -----           | -----                           |               | -----               | -----                                    | -----                           | -----                           | -----   |  |
| Vehicle Lift Systems-Equipment Repair Bureau   | -----           | \$ 55,000       | -----           | -----                           |               | -----               | -----                                    | -----                           | -----                           | -----   |  |
| 3/4 Ton Pick-up Truck - Traffic Department     | -----           | \$ 14,500       | -----           | -----                           |               | -----               | -----                                    | -----                           | -----                           | -----   |  |
| Wood Chipper                                   | -----           | -----           | -----           | -----                           |               | -----               | Wood Chipper                             | -----                           | \$ 30,000                       | Replacement of older equipment.                       |  |
| 4x2 Heavy Duty Roll-off W/Crane Assembly       | -----           | -----           | -----           | \$ 220,000                      |               | Defer               | 4x2 Heavy Duty Roll-off W/Crane Assembly | \$ 220,000                      | -----                           | Replacement of older equipment.                       |  |
| Line Painting Truck - Traffic Department       | -----           | -----           | \$ 290,000      | -----                           |               | -----               | -----                                    | -----                           | -----                           | -----   |  |
| Sewer Cleaning Vacuum Jet Truck                | -----           | -----           | -----           | \$ 250,000                      |               | \$ 250,000          | -----                                    | -----                           | -----                           | Replacement of older vehicles.                        |  |
| Roll-off Containers                            | \$ 10,000       | -----           | -----           | -----                           |               | -----               | -----                                    | -----                           | -----                           | -----   |  |
| Wheel Loader with Attachments                  | \$ 118,000      | -----           | \$ 93,000       | -----                           |               | -----               | Wheel Loader with Attachments            | \$ 120,000                      | -----                           | -----   |  |
| Small Bucket Truck                             | -----           | -----           | -----           | \$ 65,000                       |               | \$ 65,000           | -----                                    | -----                           | -----                           | -----   |  |
| Sanitation Truck Back-up Safety Cameras        | -----           | -----           | -----           | (22) \$ 35,000                  | (22)          | \$ 35,000           | Sanitation Truck Back-up Safety Cameras  | -----                           | -----                           | Safety equipment                                      |  |
| Pavement Reclaimer (Hot Box)                   | -----           | -----           | \$ 39,000       | -----                           |               | -----               | -----                                    | -----                           | -----                           | -----   |  |
| Portable Electric Generator                    | -----           | -----           | \$ 2,000        | -----                           |               | -----               | -----                                    | -----                           | -----                           | -----   |  |
| Emergency Generator for Town Hall              | -----           | -----           | -----           | -----                           |               | -----               | Emergency Generator for Town Hall        | -----                           | \$ 300,000                      | -----   |  |
| Tub Grinder                                    | -----           | -----           | -----           | -----                           |               | -----               | Tub Grinder                              | -----                           | \$ 250,000                      | Replacement of older equipment                        |  |
| Track Loader                                   | -----           | -----           | -----           | -----                           |               | -----               | Track Loader                             | \$ 200,000                      | -----                           | -----   |  |
| Trailer Mounted Leaf Vacuum Unit               | -----           | -----           | -----           | -----                           |               | -----               | Trailer Mounted Leaf Vacuum Unit         | \$ 20,000                       | -----                           | -----   |  |
| ERB - Wheel Balancer                           | -----           | -----           | \$ 2,500        | -----                           |               | -----               | -----                                    | -----                           | -----                           | -----   |  |
| ERB - Diesel Diagnostic Equipment              | \$ 12,000       | -----           | -----           | -----                           |               | -----               | -----                                    | -----                           | -----                           | -----   |  |
| Communications - Mobile Radio Replacements     | \$ 15,000       | \$ 15,000       | -----           | -----                           |               | -----               | -----                                    | -----                           | -----                           | -----   |  |
| Building Maintenance - Sewer Snake             | \$ 4,000        | -----           | -----           | -----                           |               | -----               | -----                                    | -----                           | -----                           | -----   |  |
| Sanitation Foreman Vehicles                    | \$ 24,000       | -----           | -----           | -----                           |               | -----               | -----                                    | -----                           | -----                           | -----   |  |
| <b>PROJECTS</b>                                |                 |                 |                 |                                 |               |                     | <b>PROJECTS</b>                          |                                 |                                 |   |  |
| Road Resurfacing                               | \$ 260,000      | \$ 300,000      | \$ 300,000      | \$ 450,000                      |               | \$ 400,000          | Road Resurfacing                         | \$ 500,000                      | \$ 450,000                      | 2007 request includes \$50,000 deferred from 2006     |  |
| Sidewalk Rehabilitation                        | \$ 125,000      | \$ 175,000      | \$ 180,000      | \$ 250,000                      |               | \$ 250,000          | Sidewalk Rehabilitation                  | \$ 250,000                      | \$ 250,000                      | Ongoing maintenance program.                          |  |
| Curbing Rehabilitation                         | -----           | -----           | -----           | \$ 250,000                      |               | \$ 150,000          | Curbing Rehabilitation                   | \$ 250,000                      | \$ 250,000                      | 2007 request includes \$100,000 deferred from 2006    |  |
| ERB/Highway Storage Mezzanine                  | -----           | -----           | -----           | \$ 120,000                      |               | \$ 60,000           | ERB/Highway Storage Mezzanine            | \$ 60,000                       | -----                           | 2007 request is \$60,000 deferred from 2006           |  |
| Replace Hot Water Heaters at A.F. Veteran Park | -----           | -----           | \$ 22,500       | -----                           |               | -----               | -----                                    | -----                           | -----                           | -----   |  |
| ERB Ceiling Fans                               | -----           | -----           | \$ 13,000       | \$ 12,000                       |               | \$ 12,000           | -----                                    | -----                           | -----                           | Reduce heating costs and improve working conditions   |  |
| Roof Rehabilitation at Highway Complex         | -----           | -----           | -----           | \$ 20,000                       |               | \$ 20,000           | -----                                    | -----                           | -----                           | Reduce damage to interior of the facility             |  |
| ERB Wiring for an Emergency Circuit (Doors)    | -----           | -----           | \$ 8,000        | \$ 12,000                       |               | \$ 12,000           | -----                                    | -----                           | -----                           | To operate garage doors off emergency generator       |  |
| Reconditioning of Snow and Ice Control Trucks  | \$ 11,750       | -----           | -----           | -----                           |               | -----               | -----                                    | -----                           | -----                           | -----   |  |
| Nature Center - A/C System                     | \$ 80,000       | -----           | -----           | -----                           |               | -----               | -----                                    | -----                           | -----                           | -----   |  |
| UCDCC/ATS - Replace A/C & Heating              | -----           | -----           | \$ 150,000      | -----                           |               | -----               | -----                                    | -----                           | -----                           | -----   |  |
| UCDCC/ATS - Window Replacement                 | -----           | -----           | -----           | \$ 60,000                       |               | \$ 60,000           | UCDCC/ATS - Window Replacement           | -----                           | -----                           | Reduce heating costs and improve security             |  |
| Street Lights - Knollwood Road                 | -----           | \$ 5,500        | -----           | -----                           |               | -----               | -----                                    | -----                           | -----                           | -----   |  |
| Pedestrian Crosswalk Signal                    | \$ 7,000        | -----           | -----           | -----                           |               | -----               | -----                                    | -----                           | -----                           | -----   |  |
| ERB Lighting Upgrade (Old Shop Area)           | \$ 5,000        | -----           | -----           | -----                           |               | -----               | -----                                    | -----                           | -----                           | -----   |  |
| Door Upgrade (Highway Garage/Old Bays)         | \$ 10,000       | \$ 50,000       | -----           | -----                           |               | -----               | -----                                    | -----                           | -----                           | -----   |  |
| Installation of Light Sensors-Town Hall        | -----           | \$ 15,000       | -----           | -----                           |               | -----               | -----                                    | -----                           | -----                           | -----   |  |
| Emergency Generator - Veteran Park             | -----           | \$ 75,000       | -----           | -----                           |               | -----               | -----                                    | -----                           | -----                           | -----   |  |
| Purchase/Installation of Speed Humps           | -----           | \$ 17,000       | -----           | -----                           |               | -----               | -----                                    | -----                           | -----                           | -----   |  |
| CCTV System - Town Hall                        | -----           | -----           | \$ 9,500        | (10) \$ 3,000                   |               | Defer               | CCTV System - Town Hall                  | (10) \$ 3,000                   | -----                           | -----   |  |
| Handicapped-accessible Doors - Town Hall       | -----           | -----           | \$ 17,925       | -----                           |               | -----               | -----                                    | -----                           | -----                           | -----   |  |
| Courthouse Entrance Canopy                     | \$ 12,000       | -----           | -----           | -----                           |               | -----               | -----                                    | -----                           | -----                           | -----   |  |
|  | \$ 1,340,750    | \$ 1,481,000    | \$ 1,487,425    | \$ 2,839,000                    |               | \$ 1,928,000        |  | \$ 3,232,000                    | \$ 2,475,000                    |   |  |