

TOWN OF GREENBURGH



2011 ADOPTED CAPITAL BUDGET

AND

2012-2013 CAPITAL PLAN

PAUL J. FEINER
Supervisor

Town of Greenburgh
2011 Capital Budget
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December 20, 2011

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TOWN of GREENBURGH

OFFICE OF THE SUPERVISOR

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PAUL J. FEINER
Supervisor

August 8, 2011

Dear Town Board Members:

I am pleased to submit the 2011 capital budget for your consideration. The proposed capital budget for 2011 will require the Town to borrow less for capital operating purposes than we did last year (\$4.7 million compared to \$6.1 million). I have rejected a number of capital budget requests that I felt were not essential. The goal: to balance the short term and long term infrastructure needs of our town with the concerns that taxpayers have about high taxes. One of the other reasons for denying some of the requests that had been submitted for approval was to send a strong message to everyone that the town is serious about cutting expenses.

I am forwarding summaries of each of the requests that have been included in the capital budget which highlights the need for funding of these requests. Some of the capital budget inclusions are not optional for the town. We must include \$300,000 for a settlement with New York State for recovery of closure and clean up costs of the Clarkstown landfill and \$2,000,000 to be applied toward the NYS DEC order to cap and upgrade the Taxter Road Mulch and Yard Waste Transfer Site.

\$2.5 million has been included in the budget for certiorari settlements. The reason: Judge Alan D. Scheinkman, Chief Administrative Judge for the Ninth Judicial District, wants all municipalities within his district to accelerate the negotiation, settlement or trial of long outstanding tax certiorari claims completed within the 2011 calendar year.

Please be advised that the 2011 capital budget process has been an inclusive process. I would like to thank the members of the Town Board for participating in the pre-submission process and meeting with department heads, hearing their requests. I would also like to express my thanks to Bart Talamini, Town Comptroller, for providing us with additional information on the estimated impact each of the requests will have on the tax rate. His help has been very valuable.

The Town Board will be seeking public input on the budget on September 1.

Sincerely,


Paul J. Feiner
Greenburgh Town Supervisor

(1)

Town of Greenburgh
Town Council Changes to Recommended Capital Budget
Summary of Changes from Recommended to Adopted Capital Budget
December 20, 2011

2011 Capital Budget as Recommended by Supervisor	\$ 7,279,048
POLICE DEPARTMENT	
Radio upgrade for four motorola dispatch consoles	\$ 90,000
License Plate Readers	\$ 69,000
PUBLIC Works	
Road Resurfacing	\$ 500,000
Phone System Replacement	\$ 200,000
LED Lighting Installation	\$ 169,000
Generator	\$ 100,000
Sidewalks	\$ 225,000
Sheldon Brook Drainage District	\$ 155,000
CENTRAL SERVICES	
Enterprise Resource Planning (ERP) Software Conversion/Upgrade	\$ 500,000
Tax Certiorari - Town Entire	(100,000)
Tax Certiorari - Town Outside	(2,500,000)
Total of Changes from Recommended to Adopted Capital Budget	\$ (592,000)
2011 Adopted Capital Budget	6,687,048
GRANTS	
Community Development Block Grant	\$ (169,000)
NYS Legislative Grant	\$ (100,000)
Community Development Block Grant	\$ (225,000)
	(494,000)
Amount to be Financed	\$ 6,193,048

Below are summaries of all of the recommended projects for 2011:

TOWN ENTIRE

Central Services

Dell Storage Server - \$29,500 – For archival data (Payroll, Building Dept & Engineering)

Dell Servers - \$29,500 – Replace the GIS database servers and the Court Server

Cisco Routers and Servers - \$24,500 – Replace the old routers and upgrade the software

ERP-Enterprise Resource Planning - \$500,000 – Software conversion/upgrade

Town Attorney

Clarkstown Landfill Settlement - \$300,000 – Settlement with New York State for recovery of closure and cleanup costs of the Clarkstown landfill

Advanced Life Support

Motor Vehicles - \$36,000 – The Town needs to replace the vehicle specifically designed and configured to transport the Town's EMT and equipment as the first responders in emergency medical situations.

TOWN OUTSIDE VILLAGES

Theodore D. Young Community Center

Gym air conditioner study and replacement - \$125,000 – To replace the current air conditioning system with the appropriate cooling infrastructure

Parks and Recreation

Anthony F. Veteran's Park Pool Repair-Pool Liner - \$140,000 – To remove the existing fiberglass liner in the main pool at AFV Park and replace it with a pvc liner

Automatic doors at the multipurpose center - \$114,000 – To repair the automatic doors at the Anthony F. Veteran's Park multipurpose center

Aquatic chair lift and lifeguard chairs - \$45,000 – To purchase and install aquatic chair lift and lifeguard chairs at the Anthony F. Veteran's Park pool

Police

Police Cars – Marked - \$169,000 – This is to replace five (5) vehicles as part of the ongoing fleet replacement program.

Van (15 passenger) - \$55,000 – Prisoner transport van

Signalization and signage improvements - \$11,548 – To purchase traffic light controller and cabinet for location at Columbia Ave

Police – Continued

Radio upgrade for Dispatch Consoles - \$90,000 – Upgrade technology on radios

License plate readers - \$69,000 – Cameras mounted in police cars that can take approximately twenty pictures per second of passing vehicles. Photos are matched against a data base for current or future investigations.

Public Works

Vehicles and Machinery - \$250,000 – the following are the components of this category and are part of the on-going vehicle replacement program:

Two (2) 4 X 4 Utility Vehicles w/plow

Road Resurfacing - \$1,500,000 – This project funds the on-going road resurfacing program that serves to maintain the Town’s infrastructure.

Greenburgh Nature Center - \$50,000 – For roof rehabilitation

Taxter Rd Mulch & Yard Waste Transfer Site – \$2,000,000 - This partially funds the State and Federal regulations to place a final cover on its landfill site.

Fisher Lane Bridge Rehabilitation - \$300,000 – To restore bridge and open to traffic

Phone System Replacement - \$200,000 – Replace phone system town wide

LED Lighting Installation - \$169,000 – Installation of Street Lights using LED lights

Generator for Highway Garage-\$100,000 – Backup generator for the highway garage

Sidewalks – \$225,000 – Continuation of sidewalk installation program

Sheldon Brook Drainage District - \$155,000 – Additional funding required to complete the rehabilitation of the drainage district

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**TOWN OF GREENBURGH
2011 CAPITAL BUDGET SUMMARY**

Department	Adopted Capital Budget			2011 Requested	2011 Adopted	Page Number
	2007	2008	2010 (2)			
Assessor	\$ 103,500	\$ 173,730	\$ -	\$ -	\$ -	6-7
Central Services	\$ -	\$ 58,605	\$ 124,000	\$ 83,500	\$ 583,500	6-7
Town Court	\$ -	\$ 350,000	\$ -	\$ -	\$ -	6-7
Town Attorney				\$ 300,000	\$ 300,000	6-7
Building Department	\$ 19,000	\$ 45,000	\$ -	\$ -	\$ -	6-7
Town Clerk	\$ -	\$ -	\$ 68,000	\$ -	\$ -	6-7
Public Works	\$ -	\$ -	\$ 270,000	\$ -	\$ -	6-7
Police - T/E	\$ 96,000	\$ 23,850	\$ -	\$ -	\$ -	6-7
Advanced Life Support	\$ 66,850	\$ -	\$ 164,333	\$ 36,000	\$ 36,000	6-7
TDY Community Center	\$ 177,000	\$ 15,000	\$ -	\$ 125,000	\$ 125,000	8-9
Parks and Recreation	\$ 805,900	\$ 209,431	\$ 58,000	\$ 299,000	\$ 299,000	10-11
Police - T/O	\$ 300,145	\$ 702,452	\$ 236,667	\$ 235,548	\$ 394,548	12-13
Public Works	\$ 4,739,000	\$ 2,465,000	\$ 5,168,000	\$ 3,600,000	\$ 4,949,000	14-15
Total Capital Budget	\$ 6,307,395	\$ 4,043,068	\$ 6,089,000	\$ 4,679,048	\$ 6,687,048	

Town Court - Not Bonded	\$ (350,000)
Portable Weight Scales - Not Bonded	\$ (23,850)
Police-Vehicles - 2009	\$ 176,148
Animal Control Van - 2009	\$ 45,990
Library Borrowing (Note 1)	<u>\$ 7,567,747</u>
Total Borrowed August 19, 2009	<u>\$ 11,459,103</u>

Tax Certorari - Town Entire	\$ 100,000
Tax Certorari - Town Outside	<u>\$ 2,500,000</u>
	<u>\$ 7,279,048</u>

Note 1: A Library referendum was approved May 10, 2005 for renovating and expanding the current library building in the amount of \$19,867,747. The remaining \$7,567,747 was borrowed in August 2009

Note 2: There was no capital budget in 2009

TOWN OF GREENBURGH 2011 CAPITAL BUDGET

DEPARTMENT: SEE LISTED BELOW

Purpose	2007 Adopted	2008 Adopted	2010 (1) Adopted	2011 Departmental Request	2011 Adopted	Purpose	2012 Departmental Request	2013 Departmental Request	Remarks
ASSESSOR Graphical Information System (GIS)	\$ 103,500	\$ 173,730	-----	-----	-----	ASSESSOR	-----	-----	
CENTRAL SERVICES ERP Software Conversion/Upgrade New IBM Iseries Server Network monitoring Software Two Dell Servers Dell Storage Server Four Cisco Network Switches E-mail archiving Software	----- ----- ----- ----- ----- ----- -----	----- ----- 18,283 24,862 \$15,460	----- \$ 32,500 \$ 10,500 \$ 19,500 \$ 41,500 \$ 21,000	----- \$ - \$ 83,500 \$ - \$ - \$ -	----- \$ 500,000 \$ - \$ 83,500 \$ - \$ - \$ -	CENTRAL SERVICES One Dell Server Three Cisco Network Switches	----- ----- 18,500 0	----- ----- \$ - -----	 To maintain rotation and integrity of MIS systems To upgrade and maintain integrity of MIS systems
TOWN COURT Trailers for Additional Space (2) TOWN ATTORNEY Clarkstown Landfill	----- -----	350,000 -----	----- -----	----- -----	----- \$ 300,000	TOWN COURT	----- -----	----- -----	
COMPTROLLER'S DEPARTMENT	-----	-----	-----	-----	-----	COMPTROLLER'S DEPARTMENT	-----	-----	
BUILDING DEPARTMENT 4 Door Sedan Purchase of Modular Printer Emergency Generator - Town Hall Purchase of Digital Scanner	\$ 19,000 ----- ----- -----	\$ - ----- 45,000 -----	----- ----- ----- -----	----- ----- ----- -----	----- ----- ----- -----	BUILDING DEPARTMENT	----- ----- ----- -----	----- ----- ----- -----	
TOWN CLERK Space Saver Filing System	-----	-----	\$ 68,000	-----	\$ -	TOWN CLERK	-----	-----	
PUBLIC WORKS HVAC for Computer Room Roof Rehabilitation/ATS Day Care	-----	-----	\$ 30,000 \$ 240,000	\$ - -----	\$ - -----	PUBLIC WORKS	-----	-----	
POLICE Special Use Vehicle Storage Portable Weight Scales	\$ 95,605 -----	\$ - 23,850	----- -----	----- -----	----- -----	POLICE	----- -----	----- -----	
NUTRITION PROGRAM	-----	-----	-----	-----	-----	NUTRITION PROGRAM Replace vehicle 116 & 117	\$ 22,000	\$ -	High mileage vehicle will need to be replaced
ADVANCED LIFE SUPPORT Monitor/Defibrillator Equipment Ambulance Motor vehicles (Fly Car) Thermal Imaging Camera Rescue VAC Kit Heavy Rescue Vehicle Sport Utility Vehicle - Advanced Life Support Sport Utility Vehicle - ALS Equipment	----- ----- \$ 15,500 \$ 13,000 ----- \$ 28,200 \$ 10,150	----- ----- ----- ----- ----- ----- -----	\$ 132,000 \$ 32,333 ----- ----- ----- ----- -----	\$ - \$ 36,000 ----- ----- ----- ----- -----	\$ - \$ 36,000 ----- ----- ----- ----- -----	ADVANCED LIFE SUPPORT Heavy Rescue Vehicle	----- ----- ----- ----- ----- \$ - -----	----- ----- ----- ----- ----- ----- -----	 To replace high mileage truck
	\$ 284,955	\$ 651,185	\$ 626,333	\$ 419,500	\$ 919,500		\$ 40,500	\$ -	

Note 1: There was no capital budget in 2009

TOWN OF GREENBURGH 2011 CAPITAL BUDGET

DEPARTMENT: PARKS AND RECREATION

Purpose	2007 Adopted	2008 Adopted	2010 (1) Adopted	2011 Departmental Request	2011 Adopted
VEHICLES/EQUIPMENT					
1.5 Ton Truck	\$ 50,000	-----	-----	-----	-----
Sport Utility Vehicle	-----	-----	-----	-----	-----
Replacement of Showmobile	-----	-----	-----	-----	-----
John Deere Tractor	-----	-----	-----	-----	-----
12 Passenger Van	-----	-----	-----	-----	-----
1/2 Ton Pickup Truck	\$ 16,500	-----	-----	-----	-----
Crew Cab 1.0 Ton Dump Truck	\$ 38,000	-----	\$ 50,000	-----	-----
Para-transit Minibus with Wheelchair Lift	-----	-----	-----	-----	-----
4 Door Passenger Vehicle	-----	-----	-----	-----	-----
Compact Cargo Van	-----	\$ 22,000	-----	-----	-----
Cargo Van	-----	-----	-----	-----	-----
Trailer for John Deere Mower	-----	-----	\$ 8,000	-----	-----
Sign Engraving Machine	-----	-----	-----	-----	-----
Commercial Riding Mower 16' Cut	-----	-----	-----	-----	-----
Commercial Riding Mower 11' Cut	\$ 47,000	-----	-----	-----	-----
Tow Behind Aerial Lift Machine	-----	-----	-----	-----	-----
PROJECTS					
East Rumbrook Park Improvements:					
Park Upgrade and Modernization - Phase I	-----	-----	-----	-----	-----
Park Upgrade and Modernization - Phase II	\$ 487,000	-----	-----	-----	-----
Park Upgrade and Modernization - Phase III	-----	-----	-----	-----	-----
Park Upgrade and Modernization - Phase IV	-----	-----	-----	-----	-----
Anthony F. Veteran (Town) Park Improvements:					
AVP Park Entrance Rd	-----	\$ 60,000	-----	-----	-----
220 Heatherdell Road Bridge Repair	-----	\$ 19,931	-----	-----	-----
Pool Repairs - Pool Liner	-----	-----	-----	\$ 140,000	\$ 140,000
Parking Lot Improvements - Phase IIB	-----	-----	-----	-----	-----
Parking Lot Improvements Master Plan-Phase I	-----	-----	-----	-----	-----
Parking Lot Improvements Master Plan-Phase II	-----	-----	-----	-----	-----
Parking Lot Improvements Master Plan-Phase III	-----	-----	-----	-----	-----
Tennis Courts Light Replacement - Phase III	Defer	-----	-----	-----	-----
Tennis Courts Light Replacement - Phase IV	-----	-----	-----	-----	-----
Automatic Doors at Multipurpose Center	-----	-----	-----	\$ 114,000	\$ 114,000
Aquatic Chair Lift and Lifeguard Chairs	-----	-----	-----	\$ 45,000	\$ 45,000
Multipurpose Center Roof Renovations	-----	\$ 107,500	-----	-----	-----
Parking Lot Repairs/Update Plan	Defer	-----	-----	-----	-----
Tennis Court Resurfacing	\$ 70,000	-----	-----	-----	-----
Tennis Court Replacement	-----	-----	-----	-----	-----
Repair of Restrooms - Phase I	-----	-----	-----	-----	-----
Repair of Restrooms - Phase II	-----	-----	-----	-----	-----
Handball Court Renovation	-----	-----	-----	-----	-----
Massaro Park Improvements:					
Install security cameras	-----	-----	-----	-----	-----
Replacement of Retaining Wall	-----	-----	-----	-----	-----
Revise Master Plan for AFV/Massaro Park	-----	-----	-----	-----	-----
Secor Woods Park - New Restrooms	-----	-----	-----	-----	-----
Webb Park Playground Replacement	-----	-----	-----	-----	-----
Taxter Parklet Retaining Wall Replacement	-----	-----	-----	-----	-----
Travis Hill Park Improvements - Phase I	-----	-----	-----	-----	-----
Travis Hill Park Improvements - Phase II	-----	-----	-----	-----	-----
Washington Avenue Park Playground	-----	-----	-----	-----	-----
Yosemite Park Upgrades & Improvements	\$ 35,000	-----	-----	-----	-----
Yosemite Park Playgrounds	-----	-----	-----	-----	-----
Other Parks & Recreation Improvements	-----	-----	-----	-----	-----
Hart's Brook Nature Preserve & Arboretum:	-----	-----	-----	-----	-----
Barn Improvements	\$ 62,400	-----	-----	-----	-----
Improvements	-----	-----	-----	-----	-----
	\$ 805,900	\$ 209,431	\$ 58,000	\$ 299,000	\$ 299,000

Purpose	2012 Departmental Request	2013 Departmental Request	Remarks
VEHICLES/EQUIPMENT			
4 Door Passenger Vehicle-Replace vehicle 107	-----	\$ 18,000	Bid \$44,000; 2000 Model DC
Cargo Van-Replace Vehicle 116 for Nutrition Program	-----	\$ 22,000	A Fund Request
Cargo Van-Replace Vehicle 117 for Nutrition Program	\$ 22,000	-----	A Fund Request
Sign Engraving Machine	-----	\$ 15,000	Competitive Bid
PROJECTS			
East Rumbrook Park Improvements:			
Park Upgrade and Modernization - Phase III	\$ 476,000	-----	Implement Phase 111 of Park's Master Plan
Park Upgrade and Modernization - Phase IV	-----	-----	
Anthony F. Veteran (Town) Park Improvements:			
Parking Lot Improvements Master Plan-Phase I	-----	-----	
Parking Lot Improvements Master Plan-Phase II	\$ 500,000	-----	Update parking lot improvement master plan phase II
Parking Lot Improvements Master Plan-Phase III	-----	\$ 500,000	Update parking lot improvement master plan phase III
Tennis Courts Light Replacement - Phase III	\$ 38,500	-----	
Tennis Courts Light Replacement - Phase IV	-----	\$ 38,500	Phase IV of a IV phase tennis light replacement program
Tennis Court Replacement	\$ 43,000	-----	Replace old synthetic surfacing
Massaro Park Improvements:			
Install security cameras	-----	-----	
Replacement of Retaining Wall	\$ 120,000	-----	Includes & fence work
Travis Hill Park Improvements - Phase II	-----	\$ 200,000	Phase II improvements to park as part of CDBG program
Washington Avenue Park Playground	-----	\$ 65,000	Replace "kiddlyland" playground equipment
Yosemite Park Playgrounds	\$ 57,500	-----	25% CDBG Match (\$230,000 = Total Project)
Hart's Brook Nature Preserve & Arboretum:			
Barn Improvements	-----	-----	
Improvements	-----	-----	
	\$ 1,257,000	\$ 858,500	

Note 1 There was no capital budget in 2009

TOWN OF GREENBURGH 2011 CAPITAL BUDGET

DEPARTMENT: POLICE

Purpose	2007	2008	2010 (1)	2011	2011
	Adopted	Adopted	Adopted	Departmental Request	Adopted
VEHICLES/EQUIPMENT					
Police Cars - Unmarked	\$ 92,000	-----	-----	-----	-----
Police Cars - Marked	-----	\$ 112,500	\$ 138,000	\$ 169,000	\$ 169,000
Ambulance	-----	\$ 216,000	-----	-----	-----
Sport Utility Vehicle - Police	\$ 60,000	-----	\$ 64,667	-----	-----
Equipment for Police Vehicles	\$ 26,000	\$ 20,870	-----	-----	-----
Van (15 passenger)	-----	\$ 26,000	-----	\$ 55,000	\$ 55,000
Motor Vehicle Safety Equipment	-----	-----	-----	-----	-----
Segway Personal Transport Vehicles (2)	-----	-----	-----	-----	-----
Prisoner bus	-----	-----	-----	-----	-----
Mobile Communications/Command Vehicle	-----	-----	-----	-----	-----
PROJECTS					
Computer servers with peripherals	\$ 28,000	-----	-----	-----	-----
Digital Upgrade To In-Car Cameras	-----	-----	-----	-----	-----
OSSI Software Modules	\$ 25,400	-----	\$ 25,000	-----	-----
Replacement of Police Hqtrs Telephone Sys	Defer	-----	-----	-----	-----
Addition of Panels & Switches for IT Network	-----	\$ 58,580	-----	-----	-----
Camera Server Police Hqtrs Video System	\$ 13,200	-----	-----	-----	-----
In-Car Equipment to Monitor Vehicle Usage	-----	-----	-----	-----	-----
Alarm Billing Software	-----	-----	-----	-----	-----
EMD Software	-----	-----	-----	-----	-----
License Plate Readers	-----	-----	-----	-----	\$ 69,000
Portable Radios	\$ 11,600	-----	-----	-----	-----
Hostage Negotiation Phone	-----	-----	-----	-----	-----
Internet Protocol Camera	\$ 17,000	-----	-----	-----	-----
Trailer for additional space needs	-----	-----	-----	-----	-----
Upgrade staff changing facility bathroom	-----	\$ 25,000	-----	-----	-----
In-Car Mapping Software & Barcode Software	-----	-----	-----	-----	-----
Upgrade to FATS Training System	-----	-----	-----	-----	-----
Wright Line Dispatcher	-----	-----	-----	-----	-----
Field Reporting Software	-----	\$ 151,420	-----	-----	-----
Spacesaver Filing System	\$ 26,945	-----	-----	-----	-----
Emergency Operations Center	-----	\$ 43,182	-----	-----	-----
Emergency Operations Center - Telephone	-----	\$ 7,800	-----	-----	-----
Dispatch Consoles (4)-Radio Upgrade	-----	-----	-----	-----	\$ 90,000
Signalization & signage improvements	-----	\$ 16,500	-----	\$ 11,548	\$ 11,548
Lifepak 12 Defibrillator	-----	\$ 24,600	-----	-----	-----
Respirator Upgrade Canisters	-----	-----	\$ 9,000	-----	-----
Respirator Fit Testing System	-----	-----	-----	-----	-----
	\$ 300,145	\$ 702,452	\$ 236,667	\$ 235,548	\$ 394,548

Purpose	2012	2013	Remarks	
	Departmental Request	Departmental Request		
VEHICLES				
Police Cars - Unmarked	-----	-----	Replace high mileage vehicles	
Police Cars - Marked	\$ 290,167	\$ 320,000		
Ambulance	-----	-----	Equip all marked vehicles with computers	
Sport Utility Vehicle - Police	-----	-----		
Equipment for Police Vehicles	-----	-----		
Van (15 passenger)	-----	-----		
Motor Vehicle Safety Equipment	-----	-----		
Segway Personal Transport Vehicles (2)	-----	-----		
Vehicle Computers (5)	\$ 33,500	-----		
Mobile Communications/Command Vehicle	-----	-----		
PROJECTS				
Computer servers with peripherals	-----	-----		Satisfy OSHA recommendations/increase no. of workstation
Digital Upgrade To In-Car Cameras	-----	-----		
Crime Analysis Software	-----	-----		
Replacement of Police Hqtrs Telephone Sys	-----	-----		
Addition of Panels & Switches for IT Network	-----	-----		
Camera Server Police Hqtrs Video System	-----	-----		
In-Car Equipment to Monitor Vehicle Usage	-----	-----		
Alarm Billing Software	-----	-----		
Bulletproofing of Windows-Desk Area	-----	-----		
License Plate Readers	-----	-----		
Portable Radios	-----	-----		
Hostage Negotiation Phone	-----	-----		
Internet Protocol Camera	-----	-----		
Trailer for additional space needs	-----	-----		
In-Car Mapping Software & Barcode Software	-----	-----		
Upgrade to FATS Training System	-----	-----		
Wright Line Dispatcher	\$ 35,000	-----		
Field Reporting Software	-----	-----		
Spacesaver Filing System	-----	-----		
Emergency Operations Center	-----	-----		
Emergency Operations Center - Telephone	-----	-----		
Dispatch Consoles (4)	\$ 289,000	-----		
Signalization & signage improvements	-----	-----		
Lifepak 12 Defibrillator	-----	-----		
Investigative Technology	-----	-----		
Fingerprint Imaging Package	-----	-----		
	\$ 647,667	\$ 320,000		

Note 1 There was no capital budget in 2009

TOWN OF GREENBURGH 2011 CAPITAL BUDGET

DEPARTMENT: PUBLIC WORKS

Purpose	2007 Adopted	2008 Adopted	2010 Adopted	2011 Departmental Request	2011 Adopted
VEHICLES & MACHINERY					
4x4 Dump Trucks with Snow/Ice Control (2)	\$ 173,000	-----	\$ 420,000	-----	-----
Sanitation Expeditors	-----	\$ 66,000	-----	-----	-----
4-Door Sedans	-----	\$ 50,000	-----	-----	-----
4x4 Utility Vehicle w/plow (2 vehicles)	-----	-----	\$ 120,000	\$ 250,000	\$ 250,000
25 Cubic Yard Refuse Trucks	\$ 300,000	\$ 300,000	-----	-----	-----
Street Sweeper, 3-wheel	-----	-----	-----	-----	-----
40 Yard Dump Trailer	\$ 65,000	-----	-----	-----	-----
Medium Duty Dump Truck	-----	\$ 150,000	-----	-----	-----
Lawn Tractor	\$ 70,000	-----	-----	-----	-----
Utility Van	-----	\$ 25,000	-----	-----	-----
Vehicle Lift Systems-Equipment Repair Bureau	-----	\$ 26,000	-----	-----	-----
3/4 Ton Pick-up Truck - Traffic Department	-----	-----	-----	-----	-----
Leaf Vacuum Tractor	-----	-----	-----	-----	-----
Roll-off Containers	-----	-----	-----	-----	-----
4x2 Heavy Duty Roll-off W/Crane Assembly	\$ 220,000	-----	-----	-----	-----
Line Painting Truck - Traffic Department	-----	-----	-----	-----	-----
Sewer Cleaning Vacuum Jet Truck	-----	-----	-----	-----	-----
Truck with roll-off container	\$ 165,000	-----	-----	-----	-----
Wheel Loaders with Attachments	\$ 370,000	-----	-----	-----	-----
Small Bucket Truck	-----	-----	-----	-----	-----
Sanitation Truck Back-up Safety Cameras	-----	-----	-----	-----	-----
Pressure Washer	-----	-----	\$ 8,000	-----	-----
Emergency Generator for Town Hall	-----	-----	-----	-----	-----
1.5 Ton Crew Cab Truck w/Utility Body	\$ 50,000	-----	-----	-----	-----
Pavement Roller	\$ 35,000	-----	-----	-----	-----
Mini-excavator	\$ 68,000	-----	-----	-----	-----
Generator at DPW Complex	-----	-----	\$ 375,000	-----	-----
Snow and ice control spreaders	\$ 30,000	\$ 32,000	-----	-----	-----
ERB Brake Lathe	-----	\$ 9,000	-----	-----	-----
ERB Tire Machine	-----	\$ 8,000	-----	-----	-----
ERB Sand Blaster	-----	\$ 5,000	-----	-----	-----
ERB Diagnostic Equipment	-----	\$ 5,000	-----	-----	-----
Generator	-----	-----	-----	-----	\$ 100,000
Forklift	-----	\$ 28,000	-----	-----	-----
PROJECTS					
Road Resurfacing	\$ 850,000	\$ 850,000	\$ 1,500,000	\$ 1,000,000	\$ 1,500,000
Sidewalk Rehabilitation	\$ 250,000	\$ 100,000	\$ 50,000	-----	\$ 225,000
Curbing Rehabilitation	\$ 856,000	\$ 556,000	\$ 200,000	-----	-----
Taxter Rd Mulch & Yard Waste Transfer Site	\$ 950,000	-----	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000
ERB/Highway Storage Mezzanine	\$ 100,000	\$ 100,000	-----	-----	-----
Storm Drain - Jane Street	-----	-----	\$ 240,000	-----	-----
ERB Ceiling Fans	-----	-----	-----	-----	-----
Roof Rehabilitation at Highway Complex	-----	\$ 80,000	\$ 195,000	-----	-----
Roof Rehabilitation at ERB Complex	-----	-----	\$ 250,000	-----	-----
Greenburgh Nature Center Boiler	-----	-----	-----	\$ 50,000	\$ 50,000
GPD Communications Rm - Replace HVAC Sys	\$ 15,000	-----	-----	-----	-----
Town Court/Jail - Replace HVAC System	\$ 25,000	-----	-----	-----	-----
AFV Administration - Replace A/C System	Defer	\$ 40,000	-----	-----	-----
Fisher Lane Bridge Rehabilitation	\$ 55,000	-----	\$ 100,000	\$ 300,000	\$ 300,000
Rehabilitate Drainage Headwalls-Stadium Rd	-----	-----	\$ 30,000	-----	-----
Rehabilitate Drainage Headwalls-Washington Place	-----	-----	\$ 35,000	-----	-----
Rehabilitate Drainage Headwalls-W. Hartsdale Ave	-----	-----	\$ 35,000	-----	-----
Rehabilitate Drainage Headwalls-Kraft Foods	-----	-----	\$ 100,000	-----	-----
Rehabilitate Drainage Sheldon Brook Drainage District	-----	-----	\$ 135,000	-----	\$ 155,000
Phone System Replacement	-----	-----	-----	-----	\$ 200,000
Street Lights (see Remarks) LED in 2011	\$ 10,000	-----	-----	-----	\$ 169,000
Guard Rail Rehabilitation	-----	-----	\$ 100,000	-----	-----
Town Hall - Upgrade HVAC System	\$ 22,000	-----	-----	-----	-----
CCTV System - Town Hall	-----	-----	-----	-----	-----
Replace Communications Equip Shelter/Woodlands Ave	-----	\$ 25,000	-----	-----	-----
Greenburgh Nature Center/Museum Cleaning Station	-----	\$ 10,000	-----	-----	-----
Roof Rehabilitation/ATS Day Care	-----	-----	-----	-----	-----
Fuel Management & Inventory Control	-----	-----	\$ 275,000	-----	-----
Highway Garage - Replace Heating System	\$ 60,000	-----	-----	-----	-----
	\$ 4,739,000	\$ 2,465,000	\$ 5,168,000	\$ 3,600,000	\$ 4,949,000

Purpose	2012 Departmental Request	2013 Departmental Request	Remarks
VEHICLES & MACHINERY			
4x4 Dump Trucks with Snow/Ice Control	-----	-----	
Street Sweeper, 3-wheel	-----	-----	
Leaf Vacuum Tractor	-----	-----	
Roll-off Containers	\$ 18,000	-----	Replacement of older equipment
Generator	-----	-----	NYS Legislative Grant Financing for 2011
PROJECTS			
Road Resurfacing	\$ 1,000,000	-----	Ongoing maintenance program
Sidewalk Rehabilitation	\$ 50,000	-----	Community Development Block Grant Financing for 2011
Curbing Rehabilitation	\$ 200,000	-----	Ongoing maintenance program
Taxter Rd Mulch & Yard Waste Transfer Site	\$ 1,000,000	-----	To cap and cover transfer site
Hunter Lane Drainage District	-----	-----	
Rehabilitate Drainage Headwall-Pine Street	-----	-----	
Greenburgh Nature Center Floor Replacement	-----	-----	Community Development Block Grant Financing for 2011
	\$ 2,268,000	\$ -	