

V-E-4



**TOWN AND VILLAGE OF HARRISON**  
**DEPARTMENT OF PUBLIC WORKS**



February 16, 2012

Mayor Ron Belmont and  
Members of the Village Board  
Village of Harrison  
1 Heineman Place  
Harrison, New York 10528

Re: 2012 DPW Capital Budget

Dear Mayor Belmont and Members of the Village Board:

Attached please find for your review the 2012 Department of Public Works Proposed Capital Budget.

The majority of the monies in the proposed budget for equipment are for the replacement of vehicles and equipment that have reached the limits of their expected service life and which are no longer cost effective candidates for further repair.

We have also included costs associated with the implementation of Automated Sanitation Collection. It is our opinion that given our current and future manpower concerns, the move to automated collection makes the most economic sense for the Town and the Department. These costs have been included with the acknowledgement that the move to automated collection must be approved by the Board prior to implementation. Details of the equipment and collection methodology shall be presented to the Board and the public at the meeting of the Town/Village Board on February 16, 2012.

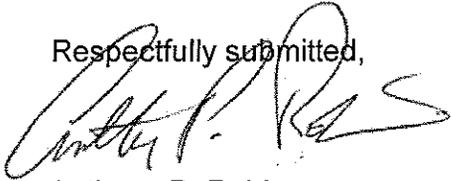
Of note in the infrastructure portion of the budget is the inclusion of Resurfacing and Sidewalk Repair monies. We have reduced our request for resurfacing monies as we have approximately \$560,000 remaining from last year's capital budget and CHIPS funding. These funds were not fully expended as we halted work pending the onset of winter weather.

With regards to sidewalks, we have a current inventory of needed repairs/replacements of approximately \$1 million. In addition, work is needed for either repair or phased replacement of the sidewalks on Halstead Avenue. These costs may be substantial and direction is requested on how the Board would like to proceed. Also, there is a glaring need to replace the sidewalk on Purchase Street from Anderson Hill Road to the Community House.

Based on my preliminary budget discussions with Mayor Belmont and Councilman Sciliano, notable eliminations from the budget are the HPD Building Addition (\$120,000), HVAC Building Addition (\$750,000) and DPW Facilities Security (\$100,000).

I will be available to discuss the budget proposal at the February 29, 2012 meeting or at any time prior to the meeting.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Anthony P. Robinson', written over the typed name.

Anthony P. Robinson  
Commissioner of Public Works

APR/fmb

Attachment

Town/Village of Harrison  
 Department of Public Works

2012 Proposed Capital Budget

**Equipment**

Department	Description	Unit Price	Quantity	Extended Price
Highway	Street Sweeper*	\$250,000	1	\$250,000
Highway	Pick-Up Truck*	\$25,000	2	\$50,000
Highway	1-Ton Dump Truck*	\$50,000	2	\$100,000
Highway	Case Skid Steer Loader with asphalt planer, snow plow, forklift and trailer	\$90,000	1	\$90,000
Highway	Tandem Roller with trailer (West Harrison)	\$75,000	1	\$75,000
Sanitation	Automated Side Loader*	\$300,000	1	\$300,000
Sanitation	Residential Containers	\$53	1500	\$79,500
Sanitation	Container Tipper Retrofit	\$12,000	2	\$24,000
Sanitation	Route Optimization Software	\$35,000	1	\$35,000
Sanitation	1-Ton Rack Body (TV's)*	\$50,000	1	\$50,000
Parks	1-Ton Dump Truck Crew Cab*	\$50,000	2	\$100,000
Parks	Pick-Up Truck*	\$25,000	2	\$50,000
Parks	Claw for John Deere 304H Loader	\$25,000	1	\$25,000
Parks	Ballfield Machine/Bunker Rake	\$15,000	1	\$15,000
Parks	John Deere Riding Mower*	\$17,000	1	\$17,000
Central Garage	Truck Tire Machine*	\$20,000	1	\$20,000
Central Garage	Truck Tire Inflator*	\$14,000	1	\$14,000
Recreation	12 Passenger Senior Van*	\$35,000	1	\$35,000
Recreation	Field Van*	\$25,000	1	\$25,000
Recreation	Mid Size Van*	\$30,000	1	\$30,000
<b>Total Vehicles and Equipment</b>				<b>\$1,384,500</b>

\* Indicates replacement for existing equipment

Town/Village of Harrison  
Department of Public Works

2012 Proposed Capital Budget

**Buildings, Parks and Infrastructure**

**Buildings/Facilities Improvements**

Townwide	Building Repairs/Replacements (Structures/Physical Plant)	\$350,000
HPD	Emergency Operations Center (Matching Funds)	\$92,000
Gleason Garage	Stormwater Compliance	\$85,000
Town Hall	Court Clerk Shelving System	\$30,000
Town Hall/Gleason Garage	Generators	\$285,000
DPW	PBS Compliance	\$25,000

**Parks**

Pools	Handicap Lift Chairs, Sand Blast, Filter Line	\$55,000
Congress Street	Playground Equipment	\$50,000

**Infrastructure**

Resurfacing	\$250,000
Sidewalk Replacement	\$500,000
Halstead Avenue Phase I Preliminary Design	\$20,000
Drainage	\$500,000
Flood Control Projects (Genesee, Woodlands, Dam Project)	\$1,000,000
Pump Station Improvements ( Winfield and Cottage)	\$250,000
Street Lighting - LED Replacement, New Poles on Halstead Avenue	\$100,000

**Engineering**

Beaver Swamp Brook DEC Compliance	\$75,000
Grant Street Extension	\$25,000

**Total Buildings, Parks and Infrastructure** **\$3,692,000**

Town/Village of Harrison  
Department of Public Works

2012 Proposed Capital Budget

**Summary**

Total Vehicles and Equipment	\$1,384,500
Total Buildings, Parks and Infrastructure	\$3,692,000
<b>Total Proposed 2012 Capital Budget</b>	<b>\$5,076,500</b>