

SCHENECTADY COUNTY
NEW YORK



2016
CAPITAL BUDGET
ADOPTED

TABLE OF CONTENTS

CAPITAL PROGRAM SUMMARY CHARTS **PAGE NO.**

| | | |
|----|--------------------------------------------------------|---|
| 1. | <u>ADOPTED</u> CAPITAL PROJECTS FOR 2016..... | 1 |
| 2. | <u>ADOPTED</u> CAPITAL EQUIPMENT FOR 2016 | 2 |
| 3. | REQUESTED CAPITAL PROJECTS, 2016 - 2021 | 3 |
| 4. | REQUESTED CAPITAL EQUIPMENT, 2016 - 2021..... | 4 |

CAPITAL PROJECT REQUESTS, DETAILED INFORMATION

| | | |
|----|--------------------------------------|-------|
| 1. | ENGINEERING AND PUBLIC WORKS | 6-8 |
| 2. | FACILITIES | 9-13 |
| 3. | SCHENECTADY COUNTY COMMUNITY COLLEGE | 14-16 |
| 4. | COMPOST FACILITY | 17 |

CAPITAL EQUIPMENT REQUESTS, DETAILED INFORMATION

| | | |
|----|------------------------------|-------|
| 1. | AVIATION | 19 |
| 2. | ENGINEERING AND PUBLIC WORKS | 20-26 |
| 3. | INFORMATION TECHNOLOGY | 27-29 |
| 4. | GLENDALE | 30 |
| 5. | EMERGENCY MANAGEMENT | 31 |
| 6. | LIBRARY | 32 |

ADOPTED CAPITAL PROJECTS FOR 2016

| PAGE NO. | DEPARTMENT Projects | COUNTY APPROPRIATIONS | STATE REIMBURSEMENT | FEDERAL REIMBURSEMENT | OTHER | TOTAL |
|-----------------|---------------------------------------------------------------|----------------------------------|--------------------------------|----------------------------------|--------------|---------------------|
| | <u>ENGINEERING & PUBLIC WORKS</u> | | | | | |
| 6 | County Highway System Improvements | \$ 2,330,120 | \$ 1,769,880 | | | \$ 4,100,000 |
| 7 | Duanesburg Churches Bridge Rehabilitation Project | \$ 15,000 | \$ 45,000 | \$ 240,000 | | \$ 300,000 |
| 8 | Plotter Kill Preserve Trail Bridge Replacement | \$ 45,000 | | | | \$ 45,000 |
| | <u>FACILITIES</u> | | | | | |
| 9 | Courthouse and County Office Building Infrastructure Upgrades | \$ 420,000 | | | | \$ 420,000 |
| 10 | Jail Fire Safety Improvements | \$ 65,000 | | | | \$ 65,000 |
| 11 | Library Branch Improvements | \$ 100,000 | | | | \$ 100,000 |
| 12 | Facility Energy Efficiency Study and Initiatives | \$ 50,000 | \$ 50,000 | | | \$ 100,000 |
| | <u>SCHENECTADY COUNTY COMMUNITY COLLEGE</u> | | | | | |
| 14 | Roof Repairs- Phase III | \$ 150,000 | \$ 150,000 | | | \$ 300,000 |
| 15 | Boiler Replacements | \$ 60,000 | \$ 60,000 | | | \$ 120,000 |
| 16 | Elston Hall Facility Improvements | \$ 637,500 | \$ 637,500 | | | \$ 1,275,000 |
| | <u>COMPOST FACILITY</u> | | | | | |
| 17 | Compost Facility Improvements | \$ 130,000 | | | | \$ 130,000 |
| | TOTAL CAPITAL PROJECT REQUESTS - YEAR 2016 | \$ 4,002,620 | \$ 2,712,380 | \$ 240,000 | \$ - | \$ 6,955,000 |

ADOPTED CAPITAL EQUIPMENT FOR 2016

| PAGE NO. | DEPARTMENT Equipment | COUNTY APPROPRIATIONS | STATE REIMBURSEMENT | FEDERAL REIMBURSEMENT | OTHER | TOTAL |
|----------|---------------------------------------------------------------------------------------------|--------------------------|------------------------|--------------------------|-------|--------------|
| 19 | AVIATION Replacement of Regulator for Runway Lighting | \$ 22,000 | | | | \$ 22,000 |
| 20 | ENGINEERING & PUBLIC WORKS Tandem Axle Dump Truck with Snow and Ice Equipment | \$ 280,000 | | | | \$ 280,000 |
| 21 | Tandem Axle Dump Truck with Snow and Ice Equipment | \$ 150,000 | | | | \$ 150,000 |
| 22 | John Deer 644k Wheel Loader | \$ 225,000 | | | | \$ 225,000 |
| 23 | One Ton Pickup with Dump Body | \$ 42,000 | | | | \$ 42,000 |
| 24 | Outfit Dump Truck with Standard Snow and Ice Equipment | \$ 75,000 | | | | \$ 75,000 |
| 25 | Equipment Refurbishment | \$ 75,000 | | | | \$ 75,000 |
| 26 | Vehicle Fleet Replacement | \$ 185,000 | \$ 48,000 | | | \$ 233,000 |
| 27 | INFORMATION TECHNOLOGY Computer and Printer Replacements | \$ 65,000 | | | | \$ 65,000 |
| 28 | Disc Storage Expansion Unit | \$ 120,000 | | | | \$ 120,000 |
| 29 | System Monitoring Software | \$ 30,000 | | | | \$ 30,000 |
| 30 | GLENDALE Wheel Chair Van | \$ 61,000 | | | | \$ 61,000 |
| 31 | EMERGENCY MANAGEMENT Communication Tower | \$ 200,000 | \$ 200,000 | | | \$ 400,000 |
| 32 | LIBRARY Library Branch Technology Improvements | \$ 36,000 | | | | \$ 36,000 |
| | TOTAL CAPITAL EQUIPMENT REQUESTS - YEAR 2016 | \$ 1,566,000 | \$ 248,000 | \$ - | \$ - | \$ 1,814,000 |
| | TOTAL CAPITAL PROGRAM REQUESTS - YEAR 2016 | \$ 5,568,620 | \$ 2,960,380 | \$ 240,000 | \$ - | \$ 8,769,000 |

CAPITAL PROJECTS 2016-2021

DEPARTMENTAL REQUESTS

| DEPARTMENT | FUNDING SOURCE | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | TOTAL |
|-------------------------------------------------|----------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| ENGINEERING & PUBLIC WORKS | County | \$ 2,390,120 | \$ 2,400,000 | \$ 2,472,000 | \$ 2,546,000 | \$ 2,004,000 | \$ 2,064,000 | \$ 13,876,120 |
| | State | \$ 1,814,880 | \$ 1,823,000 | \$ 1,877,000 | \$ 1,934,000 | \$ 1,992,000 | \$ 2,052,000 | \$ 11,492,880 |
| | Federal | \$ 240,000 | | | | | | \$ 240,000 |
| | Other | | | | | | | \$ - |
| FACILITIES | County | \$ 635,000 | \$ 560,000 | | | | | \$ 1,195,000 |
| | State | \$ 50,000 | | | | | | \$ 50,000 |
| | Federal | | | | | | | \$ - |
| | Other | | | | | | | \$ - |
| SCHENECTADY COUNTY COMMUNITY COLLEGE | County | \$ 847,500 | | | | | | \$ 847,500 |
| | State | \$ 847,500 | | | | | | \$ 847,500 |
| | Federal | | | | | | | \$ - |
| | Other | | | | | | | \$ - |
| COMPOST FACILITY | County | \$ 130,000 | | | | | | \$ 130,000 |
| | State | | | | | | | \$ - |
| | Federal | | | | | | | \$ - |
| | Other | | | | | | | \$ - |
| TOTAL | County | \$ 4,002,620 | \$ 2,960,000 | \$ 2,472,000 | \$ 2,546,000 | \$ 2,004,000 | \$ 2,064,000 | \$ 16,048,620 |
| | State | \$ 2,712,380 | \$ 1,823,000 | \$ 1,877,000 | \$ 1,934,000 | \$ 1,992,000 | \$ 2,052,000 | \$ 12,390,380 |
| | Federal | \$ 240,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 240,000 |
| | Other | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | \$ 6,955,000 | \$ 4,783,000 | \$ 4,349,000 | \$ 4,480,000 | \$ 3,996,000 | \$ 4,116,000 | \$ 28,679,000 |

CAPITAL EQUIPMENT 2016-2021

DEPARTMENTAL REQUESTS

| DEPARTMENT | FUNDING SOURCE | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | TOTAL |
|----------------------------|----------------|--------------|------|------|------|------|------|--------------|
| AVIATION | County | \$ 22,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 22,000 |
| | State | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Federal | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| ENGINEERING & PUBLIC WORKS | County | \$ 1,032,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,032,000 |
| | State | \$ 48,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 48,000 |
| | Federal | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| INFORMATION TECHNOLOGY | County | \$ 215,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 215,000 |
| | State | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Federal | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| GLENDALE | County | \$ 61,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 61,000 |
| | State | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Federal | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| EMERGENCY MANAGEMENT | County | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| | State | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| | Federal | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| LIBRARY | County | \$ 36,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 36,000 |
| | State | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Federal | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | County | \$ 1,566,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,566,000 |
| | State | \$ 248,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 248,000 |
| | Federal | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | \$ 1,814,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,814,000 |

2016 – 2021

CAPITAL PROJECT REQUESTS

2016 - 2021 CAPITAL PROJECT REQUESTS

DEPARTMENT: **Engineering and Public Works**

PROJECT: County Highway System Improvements

DESCRIPTION: Repave and reconstruct the County’s highway system based on a scheduled improvement plan to provide well maintained and safe roads throughout the County. The program also includes Phase I of a Traffic Safety Improvement Program to analyze traffic data to develop a program of projects or strategies to improve intersection functionality along County highways.

JUSTIFICATION: Scheduled road repaving and reconstruction based on age, traffic count, and conditions assures for safer highways and a cost effective program. An analysis of traffic data along County Highways, specifically intersections, schools zones or other traffic / pedestrian generator locations, to identify and analyze those areas which could benefit from functional improvements.

YEAR FUNDING REQUESTED: **2016-2021**

| | | |
|-------------------------------|------|-------------|
| <u>ESTIMATED COST:</u> | 2016 | \$4,100,000 |
| | 2017 | \$4,223,000 |
| | 2018 | \$4,349,000 |
| | 2019 | \$4,480,000 |
| | 2020 | \$3,996,000 |
| | 2021 | \$4,116,000 |

STATUS OF PLANS: Annual Program

| | | | | | |
|--------------------------------|------|--------|-------------|-------|-------------|
| <u>SOURCE OF FUNDS:</u> | 2016 | County | \$2,330,120 | State | \$1,769,880 |
| | 2017 | County | \$2,400,000 | State | \$1,823,000 |
| | 2018 | County | \$2,472,000 | State | \$1,877,000 |
| | 2019 | County | \$2,546,000 | State | \$1,934,000 |
| | 2020 | County | \$2,004,000 | State | \$1,992,000 |
| | 2021 | County | \$2,064,000 | State | \$2,052,000 |

PRIOR REQUEST: No

MANAGER’S RECOMMENDATION: Project approved in the amount of:

| | |
|--------|--------------------|
| County | \$2,330,120 (2016) |
| State | \$1,769,880 (2016) |

2016 - 2021 CAPITAL PROJECT REQUESTS

DEPARTMENT: Engineering and Public Works

PROJECT: Duaneburg Churches Bridge Rehabilitation Project

DESCRIPTION: The project consists of rehabilitating the existing low-profile box culvert located near the intersection of Batter Street and Duaneburg Churches Road. The work will include replacing the existing cable guide railing with box beam guide railing, removing the heavy silt deposits within the box culvert, pouring a new concrete invert over the existing corrugated steel invert and minor repairs to the box culvert.

JUSTIFICATION: The low profile box culvert, installed in 1989, is showing signs of minor to moderate deterioration along the legs and bottom of the culvert, with some areas of pitting and perforations through the steel. Repairs of these items will provide an additional 10 to 20 years of service life to the bridge. The project has been approved for federal funding with design work beginning in October of 2015 and construction in 2016.

YEAR FUNDING REQUESTED: 2016

ESTIMATED COST: \$300,000

STATUS OF PLANS: In development

| | | | |
|--------------------------------|---------|----|---------|
| <u>SOURCE OF FUNDS:</u> | County | \$ | 15,000 |
| | State | \$ | 45,000 |
| | Federal | \$ | 240,000 |

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project approved in the amount of:

| | | | |
|--|---------|----|---------|
| | County | \$ | 15,000 |
| | State | \$ | 45,000 |
| | Federal | \$ | 240,000 |

2016 - 2021 CAPITAL PROJECT REQUESTS

DEPARTMENT: Engineering and Public Works

PROJECT: Plotter Kill Preserve Trail Bridge Replacement

DESCRIPTION: The project consists of replacement of the existing 2'-0" wide by 38'-0" long pressure treated lumber bridge over the Plotter Kill with a new 3'-0" wide x 42'-0" long pressure treated bridge.

JUSTIFICATION: The existing pressure treated bridge was installed in 1991. The bridge has held up remarkably well over the last 24 years; however a few major repairs have been needed over the last 5 years. The bridge is reaching the end of its service life.

YEAR FUNDING REQUESTED: 2016

ESTIMATED COST: \$45,000

STATUS OF PLANS: In development

SOURCE OF FUNDS: County \$45,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project approved in the amount of:
County \$45,000

2016 - 2021 CAPITAL PROJECT REQUESTS

DEPARTMENT: Facilities

PROJECT: Courthouse and County Office Building Infrastructure Upgrades

DESCRIPTION: Replacement of various HVAC equipment which includes heating and cooling pumps, water heaters, motors, drives, ventilation units, air-handling units, fan coil units, cooling coils and controls. Also included is the final phase of the Courthouse masonry preservation and sidewalk replacement project.

JUSTIFICATION: Much of The HVAC equipment servicing the County Courthouse and Office Building is 30 plus years old and has reached the end of its useful life. This is the final phase of the County Office Building and Courthouse mechanical upgrades. The sidewalks in front of the Courthouse and County Office Building are in need of replacement. The masonry on the Courthouse is in need of preservation work.

YEAR FUNDING REQUESTED: 2016

ESTIMATED COST: \$420,000

STATUS OF PLANS: In development

SOURCE OF FUNDS: County \$420,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project approved in the amount of:
County \$420,000

2016 - 2021 CAPITAL PROJECT REQUESTS

DEPARTMENT: Facilities

PROJECT: Jail Fire Safety Improvements

DESCRIPTION: Replacement of smoke hatches and various fire safety controls through-out the jail complex

JUSTIFICATION: When the jail fire alarm system is activated smoke hatches located in the stair towers are triggered to open to assist in the removal of smoke associated with a fire, elevators are recalled to the ground floor and various motors and fans are shut down. These hatches, elevator recall controls and motor controls are 25 years old and are scheduled for replacement to assure for proper functionality.

YEAR FUNDING REQUESTED: 2016

ESTIMATED COST: \$65,000

STATUS OF PLANS: In development

SOURCE OF FUNDS: County \$65,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project approved in the amount of:
County \$65,000

2016 - 2021 CAPITAL PROJECT REQUESTS

DEPARTMENT:

Facilities

PROJECT:

Library Branch Improvements

DESCRIPTION:

Improvements and rehabilitation to the exterior of the County's library branches. Improvements include rehabilitation/ replacement to roofing system elements, flashings, gutters, siding, soffits, windows, doors, brick and stone repair.

JUSTIFICATION:

Branches are in need of various repairs to continue to provide adequate and safe services to the County. This project is to continue the maintenance of our County library system facilities as outlined in the 2012 Branch Library Facility Assessment.

YEAR FUNDING REQUESTED:

2016-2017

ESTIMATED COST:

| | |
|------|-----------|
| 2016 | \$100,000 |
| 2017 | \$100,000 |

STATUS OF PLANS:

In development

SOURCE OF FUNDS:

| | | |
|------|--------|-----------|
| 2016 | County | \$100,000 |
| 2017 | County | \$100,000 |

PRIOR REQUEST:

No

MANAGER'S RECOMMENDATION:

Project approved in the amount of:

| | | |
|------|--------|-----------|
| 2016 | County | \$100,000 |
|------|--------|-----------|

2016 - 2021 CAPITAL PROJECT REQUESTS

DEPARTMENT:

Facilities

PROJECT:

Facility Energy Efficiency Study and Initiatives

DESCRIPTION:

Conduct analysis of existing County facilities to identify energy efficiency upgrades and initiate projects.

JUSTIFICATION:

In partnership with members of the Schenectady County Environmental Advisory Council and the New York State Energy Research Agency, the goal is to develop a series of energy efficiencies to implement over the next few years.

YEAR FUNDING REQUESTED:

2016

ESTIMATED COST:

\$100,000

STATUS OF PLANS:

In development

SOURCE OF FUNDS:

| | |
|--------|----------|
| County | \$50,000 |
| State | \$50,000 |

PRIOR REQUEST:

No

MANAGER'S RECOMMENDATION:

Project approved in the amount of:

| | |
|--------|----------|
| County | \$50,000 |
| State | \$50,000 |

2016 - 2021 CAPITAL PROJECT REQUESTS

DEPARTMENT:

Facilities

PROJECT:

267 State Street (Department of Motor Vehicles) Building and
608 State Street Building Façade Improvements

DESCRIPTION:

Renovation of building exterior façades including installation of new windows, doors, entrances, replacement of stone and brick elements, painting, signage, landscaping and sidewalks.

JUSTIFICATION:

Existing exterior elements are aging and show signs of weather damage and failure. Replacement of these elements is required to maintain building soundness and to improve aesthetics in keeping with other downtown revitalization projects.

YEAR FUNDING REQUESTED:

2017

ESTIMATED COST:

\$460,000

STATUS OF PLANS:

Preliminary

SOURCE OF FUNDS:

County \$460,000

PRIOR REQUEST:

No

MANAGER'S RECOMMENDATION:

Project recommended for consideration in 2017.

2016 - 2021 CAPITAL PROJECT REQUESTS

DEPARTMENT: Schenectady County Community College

PROJECT: Roof Repairs- Phase III

DESCRIPTION: The project includes the replacement of the roof on the Elston B Wing and necessary structural improvements to the Elston Greenhouse. The project also includes a roof investigation to determine optional reconditioning options for the Stockade Building Rood and the roof on the original Music Building.

JUSTIFICATION: The roofs are reaching the end of their useful life and scheduled replacement is warranted.

YEAR FUNDING REQUESTED: 2016

ESTIMATED COST: \$300,000

STATUS OF PLANS: In development

SOURCE OF FUNDS:

| | |
|--------|-----------|
| County | \$150,000 |
| State | \$150,000 |

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project approved in the amount of:

| | |
|--------|-----------|
| County | \$150,000 |
| State | \$150,000 |

2016 - 2021 CAPITAL PROJECT REQUESTS

DEPARTMENT: Schenectady County Community College

PROJECT: Boiler Replacements

DESCRIPTION: Replacement of two gas boilers that serve the north addition of Elston Hall and replacement of two natural draft hot water boilers with high efficiency units in the Gateway Building.

JUSTIFICATION: The existing boilers have reached their useful lives and are energy inefficient.

YEAR FUNDING REQUESTED: 2016

ESTIMATED COST: \$120,000

STATUS OF PLANS: In development

SOURCE OF FUNDS:

| | |
|--------|----------|
| County | \$60,000 |
| State | \$60,000 |

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project approved in the amount of:

| | |
|--------|----------|
| County | \$60,000 |
| State | \$60,000 |

2016 - 2021 CAPITAL PROJECT REQUESTS

DEPARTMENT: Schenectady County Community College

PROJECT: Elston Hall Facility Improvements

DESCRIPTION: The Elston Hall Facility Improvement project includes rehabilitation of the 6th floor for use as laboratory and classroom space, structural improvements in the basement and completion of common area projects including elevator and restroom upgrades.

JUSTIFICATION: SCCC needs additional laboratory and classroom space for their new Biotechnology/ Biological Technician track. The project, once completed, will provide additional space to support three laboratories and two classrooms. Additional rehabilitations are necessary to maintain the Elston Hall facility.

YEAR FUNDING REQUESTED: 2016

ESTIMATED COST: \$1,275,000

STATUS OF PLANS: In development

SOURCE OF FUNDS:

| | |
|--------|-----------|
| County | \$637,500 |
| State | \$637,500 |

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project approved in the amount of:

| | |
|--------|-----------|
| County | \$637,500 |
| State | \$637,500 |

2016 - 2021 CAPITAL PROJECT REQUESTS

DEPARTMENT: Compost Facility

PROJECT: Compost Facility Improvements

DESCRIPTION: The facility improvements include the repair and resurface of the primary access road into the facility, construction of a loading and product display area for municipal, commercial and resident customers and improvements to the tipping area and roadways within the compost facility.

JUSTIFICATION: The existing roads and loading and tipping areas are in need of upgrade in order to enable improved municipal, commercial and resident access into and around the site. The improvements will also enhance efficiency of both loading and tipping processes, reduce waste and provide an improved area to display products.

YEAR FUNDING REQUESTED: 2016

ESTIMATED COST: \$130,000

STATUS OF PLANS: In development

SOURCE OF FUNDS: County \$130,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project approved in the amount of:
County \$130,000

2016 – 2021

CAPITAL EQUIPMENT REQUESTS

2016 - 2021 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Aviation

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: 30KW constant current ferroresonant regulator 6.6 AMP, 240VAC input, 120 VAC internal control, 5-step, for runway light system.

JUSTIFICATION: The existing regulator for Runway 4 is 21 years old and is failing, requiring emergency repairs on two occasions in the past three years. Replacement parts are unavailable, forcing utilization of parts from a spare regulator.

YEAR FUNDING REQUESTED: 2016

ESTIMATED COST: \$22,000

SOURCE OF FUNDS: County \$22,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Funding approved in the amount of:
County \$22,000

2016 - 2021 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Engineering & Public Works

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: One (1) new 6x6 tandem axle dump truck with snow and ice equipment.

JUSTIFICATION: This vehicle will be inserted into #1137's snow and ice run and #1137 will become a single axle snow and ice plow vehicle. We will be reducing our snow and ice fleet by two vehicles by sending #1120 and #1121 to auction and not replacing them.

YEAR FUNDING REQUESTED: 2016

ESTIMATED COST: \$280,000

SOURCE OF FUNDS: County \$280,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Funding approved in the amount of:
County \$280,000

2016 - 2021 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Engineering & Public Works

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: One (1) new tandem axle dump truck with snow and ice equipment.

JUSTIFICATION: This vehicle will replace #1133, a 2004 tandem dump truck with snow and ice equipment with an estimated 120,000 miles at the time of replacement. #1133 will become a hauling truck replacing #1132. #1132 will go to auction.

YEAR FUNDING REQUESTED: 2016

ESTIMATED COST: \$250,000

SOURCE OF FUNDS:

| | |
|--------------------------|-----------|
| 2016 | \$150,000 |
| Previous Capital Account | \$100,000 |

PRIOR REQUEST: 2015

MANAGER'S RECOMMENDATION: Funding approved in the amount of:

| | |
|--------|-----------|
| County | \$150,000 |
|--------|-----------|

2016 - 2021 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Engineering & Public Works

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: One new John Deere 644K Wheel Loader

JUSTIFICATION: This vehicle will replace #1246, a 1999 John Deere 644H Wheel Loader with an estimated 6,800 hours at the time of replacement. This vehicle was refurbished in 2009 and extended its useful life by 7 years.

YEAR FUNDING REQUESTED: 2016

ESTIMATED COST: \$225,000

SOURCE OF FUNDS: County \$225,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Funding approved in the amount of:
County \$225,000

2016 - 2021 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Engineering & Public Works

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: One new 1-Ton Pickup with Dump Body

JUSTIFICATION: This vehicle will replace #1310, a 2008 3/4 –ton pickup with an estimated 165,000 miles at the time of replacement. This vehicle will be used for park maintenance that needs a heavier duty truck with a dump body. #1310 will go to auction.

YEAR FUNDING REQUESTED: 2016

ESTIMATED COST: \$42,000

SOURCE OF FUNDS: County \$42,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Funding approved in the amount of:

County \$42,000

2016 - 2021 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Engineering and Public Works

ADDITION OR REPLACEMENT: Outfit Existing Equipment

DESCRIPTION: Outfit Existing Dump Truck with Standard Snow and Ice Equipment

JUSTIFICATION: Outfitting an existing dump truck with standard snow and ice equipment provides a cost effective means of providing an additional truck ready for snow and ice season. The outfitting includes highway grade snowplow and wing as well as a salt spreader.

YEAR FUNDING REQUESTED: 2016

ESTIMATED COST: \$75,000

SOURCE OF FUNDS: County \$75,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Funding approved in the amount of:
County \$75,000

2016 - 2021 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Engineering and Public Works

ADDITION OR REPLACEMENT: Refurbish

DESCRIPTION: Refurbish various highway vehicles

JUSTIFICATION: #1049, 2011 International 4300 Crew Cab Dump Truck
#1146, 2008 International Single Axle Dump Truck
#1147, 2008 International Tandem Axle Dump Truck

YEAR FUNDING REQUESTED: 2016

ESTIMATED COST: \$75,000

SOURCE OF FUNDS: County \$75,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Funding approved in the amount of:
County \$75,000

2016 - 2021 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Engineering & Public Works

ADDITION OR REPLACEMENT: Vehicle Fleet Replacement

DESCRIPTION: Vehicle Fleet Replacement

JUSTIFICATION: The Department of Engineering and Public Works manages the County fleet and recommends when replacement of vehicles is necessary. The County fleet is managed as one large pool of vehicles. This year's recommended vehicle fleet replacement program calls for the replacement of eight vehicles.

YEAR FUNDING REQUESTED: 2016

ESTIMATED COST: \$233,000

SOURCE OF FUNDS:

| | | |
|--------|----|---------|
| County | \$ | 185,000 |
| State | \$ | 48,000 |

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Funding approved in the amount of:

| | | |
|--------|----|---------|
| County | \$ | 185,000 |
| State | \$ | 48,000 |

2016 - 2021 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Information Technology

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: Computer and Printer Replacements

JUSTIFICATION: Information Technology has analyzed the inventory of County computers and printers on a countywide basis. This program provides for the replacement of equipment scheduled for replacement in 2016.

YEAR FUNDING REQUESTED: 2016

ESTIMATED COST: \$65,000

SOURCE OF FUNDS: County \$65,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Funding approved in the amount of:
County \$65,000

2016 - 2021 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Information Technology

ADDITION OR REPLACEMENT: Addition

DESCRIPTION: Disc Storage Expansion Unit

JUSTIFICATION: The County has seen storage growth from normal business growth, increased mailbox sizes, and additional camera and web video storage requirements. In tandem with this storage growth is the inability of our existing storage infrastructure to provide the necessary IOPS (Input/Outputs per second) for adequate performance at both the Pano desktop and virtual server level.

YEAR FUNDING REQUESTED: 2016

ESTIMATED COST: \$120,000

SOURCE OF FUNDS: County \$120,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Funding approved in the amount of:
County \$120,000

2016 - 2021 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Information Technology

ADDITION OR REPLACEMENT: Addition

DESCRIPTION: Software for System Monitoring for Continuous Service

JUSTIFICATION: The County is in need of software tools to assist Information Technology in being more proactive instead of reactive. These software tools will assist the County in being more responsive to both system and network failures. These tools will also allow Information Technology to self- audit themselves to see where improvements can be made.

YEAR FUNDING REQUESTED: 2016

ESTIMATED COST: \$30,000

SOURCE OF FUNDS: County \$30,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Funding approved in the amount of:
County \$30,000

2016 - 2021 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT:

Glendale

ADDITION OR REPLACEMENT:

Replacement

DESCRIPTION:

Wheel Chair Van

JUSTIFICATION:

The present van is eleven years old and based on its maintenance record, it is recommended for replacement. The van is needed to transport residents to and from activities and medical appointments.

YEAR FUNDING REQUESTED:

2016

ESTIMATED COST:

\$61,000

SOURCE OF FUNDS:

County \$61,000

PRIOR REQUEST:

No

MANAGER'S RECOMMENDATION:

Funding approved in the amount of:

County \$61,000

2016 - 2021 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: **Emergency Management**

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: Communication Tower

JUSTIFICATION: The Schenectady County Public Safety Communications Tower at Bevis Hill needs to be replaced. The tower is proposed to be designed to service the UCC, the Fire Radio System and future public safety communication needs.

YEAR FUNDING REQUESTED: 2016

ESTIMATED COST: \$400,000

SOURCE OF FUNDS: County \$200,000
State \$200,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Funding approved in the amount of:

County \$200,000
State \$200,000

2016 - 2021 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT:

Library

ADDITION OR REPLACEMENT:

Addition and Replacement

DESCRIPTION:

The Meraki wireless security system for central and six of our branch libraries will provide internet security for our systems. Additionally, the printer for the Central Library, the multifunction copier/scanner/fax machine for the Central Library and the multifunction copier/scanner/fax machines for branches are in need of replacement.

JUSTIFICATION:

To provide internet security at our libraries, to upgrade equipment that has reached the end of its useful life and to meet NYS requirements.

YEAR FUNDING REQUESTED:

2016

ESTIMATED COST:

\$36,000

SOURCE OF FUNDS:

County \$36,000

PRIOR REQUEST:

No

MANAGER'S RECOMMENDATION:

Funding approved in the amount of:

County \$36,000