

SCHENECTADY COUNTY
NEW YORK



ADOPTED
2018-2023
CAPITAL IMPROVEMENT
PROGRAM

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ADOPTED CAPITAL PROJECTS FOR 2018

PAGE NO.	<u>DEPARTMENT</u> Projects	COUNTY APPROPRIATIONS	STATE REIMBURSEMENT	FEDERAL REIMBURSEMENT	OTHER	TOTAL
6	<u>AIRPORT</u> Taxiway C Rehabilitation Project	\$ 144,700	\$ 144,700	\$ 3,360,600		\$ 3,650,000
7	<u>PARKS</u> Municipal Park Improvement Program	\$ 320,000				\$ 320,000
8	Vale Park Improvement Project		\$ 250,000			\$ 250,000
9	Gateway Landing / Rotary Park ADA Accommodation Project	\$ 27,000				\$ 27,000
	<u>ENGINEERING AND PUBLIC WORKS</u>					
10	County Highway Improvements	\$ 2,124,805	\$ 1,975,195			\$ 4,100,000
11	Replacement of Underground Fuel Storage Tanks	\$ 300,000				\$ 300,000
12	Glendale Visitor Parking Lot Extension	\$ 25,000				\$ 25,000
	<u>FACILITIES</u>					
13	Jail Chiller Replacement	\$ 210,000				\$ 210,000
14	Jail Elevator Replacement Project	\$ 350,000				\$ 350,000
15	Rotterdam Branch Library Roof Restoration	\$ 166,300				\$ 166,300
16	Niskayuna Branch Library Roof Replacement	\$ 70,000				\$ 70,000
17	Niskayuna Library Air-conditioning Replacement	\$ 11,000				\$ 11,000
18	Scotia Branch Library Rehabilitation Design	\$ 45,000				\$ 45,000
19	County Office Building Exterior Refurbishment	\$ 150,000				\$ 150,000
20	County Office Building Elevator Replacement	\$ 645,000				\$ 645,000
21	County Office Building- Property Security Project	\$ 100,000				\$ 100,000
22	608 State Street Roof Replacement	\$ 140,000				\$ 140,000
23	Recreational Facility Expansion Analysis and Preliminary Design	\$ 50,000				\$ 50,000
	<u>SCHENECTADY COUNTY COMMUNITY COLLEGE</u>					
24	Begley Learning Commons Design Phase	\$ 336,000	\$ 336,000			\$ 672,000
25	Replacement of Elston North Chillers and Elston B-Wing Cooling Tower	\$ 150,000	\$ 150,000			\$ 300,000
26	Campus Safety Office Relocation	\$ 71,000	\$ 71,000			\$ 142,000
27	Collegewide Signage Project		\$ 88,500		\$ 88,500	\$ 177,000
28	Elston Hall Exterior Façade Refurbishment Project	\$ 175,000	\$ 175,000			\$ 350,000
	TOTAL CAPITAL PROJECT REQUESTS - YEAR 2018	\$ 5,610,805	\$ 3,190,395	\$ 3,360,600	\$ 88,500	\$ 12,250,300

ADOPTED CAPITAL EQUIPMENT FOR 2018

PAGE NO.	DEPARTMENT Equipment	COUNTY APPROPRIATIONS	STATE REIMBURSEMENT	FEDERAL REIMBURSEMENT	OTHER	TOTAL
32	AIRPORT Tractor with Grooming Mower	\$ 51,000			\$ 9,000	\$ 60,000
33	DISTRICT ATTORNEY District Attorney Security Camera Project	\$ 176,000				\$ 176,000
34	ENGINEERING AND PUBLIC WORKS One Single Axle Dump Truck with Snow and Ice Equipment	\$ 225,000				\$ 225,000
35	One Tandem Axle Dump Truck with Snow and Ice Equipment	\$ 250,000				\$ 250,000
36	One 1 Ton Crew Truck with Rack Body & Tool Box	\$ 65,000				\$ 65,000
37	One 3/4 Ton Extended Cap Pick-Up Truck	\$ 30,000				\$ 30,000
38	Vehicle and Equipment Refurbishment	\$ 50,000				\$ 50,000
39	Vehicle Fleet Replacement	\$ 290,000	\$ 34,000			\$ 324,000
40	INFORMATION TECHNOLOGY Desktop Computer Replacements	\$ 42,000				\$ 42,000
41	Server Replacements	\$ 50,000				\$ 50,000
42	Disk Backup Units	\$ 60,000				\$ 60,000
43	UPS and Small Printer Replacements	\$ 11,000				\$ 11,000
44	Programming and Reporting Software	\$ 33,000				\$ 33,000
45	Wireless Access Points for Courthouse and County Office Building	\$ 14,000				\$ 14,000
46	Intelligent End Point Protection	\$ 35,000				\$ 35,000
47	Office Furniture Equipment Replacement	\$ 20,000				\$ 20,000
51	TARGETED STREET CRIME UNIT Various Capital Equipment Needs	\$ 600,000				\$ 600,000
TOTAL CAPITAL EQUIPMENT REQUESTS - YEAR 2018		\$ 2,002,000	\$ 34,000	\$ -	\$ 9,000	\$ 2,045,000
TOTAL CAPITAL PROGRAM REQUESTS - YEAR 2018		\$ 7,612,805	\$ 3,224,395	\$ 3,360,600	\$ 97,500	\$ 14,295,300

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CAPITAL PROJECTS 2018-2023

DEPARTMENTAL REQUESTS

DEPARTMENT	FUNDING SOURCE	2018	2019	2020	2021	2022	2023	TOTAL
AIRPORT	County	\$ 144,700						\$ 144,700
	State	\$ 144,700						\$ 144,700
	Federal	\$ 3,360,600						\$ 3,360,600
	Other							\$ -
PARKS	County	\$ 347,000						\$ 347,000
	State	\$ 250,000						\$ 250,000
	Federal							\$ -
	Other							\$ -
ENGINEERING & PUBLIC WORKS	County	\$ 2,449,805	\$ 2,247,805	\$ 2,250,000	\$ 2,380,000	\$ 2,414,400	\$ 2,550,000	\$ 14,292,010
	State	\$ 1,975,195	\$ 1,975,195	\$ 2,100,000	\$ 2,100,000	\$ 2,200,000	\$ 2,200,000	\$ 12,550,390
	Federal							\$ -
	Other							\$ -
FACILITIES	County	\$ 1,937,300						\$ 1,937,300
	State							\$ -
	Federal							\$ -
	Other							\$ -
SCHENECTADY COUNTY COMMUNITY COLLEGE	County	\$ 732,000	\$ 5,186,500					\$ 5,918,500
	State	\$ 820,500	\$ 5,186,500					\$ 6,007,000
	Federal							\$ -
	Other	\$ 88,500						\$ 88,500
TOTAL	County	\$ 5,610,805	\$ 7,434,305	\$ 2,250,000	\$ 2,380,000	\$ 2,414,400	\$ 2,550,000	\$ 22,639,510
	State	\$ 3,190,395	\$ 7,161,695	\$ 2,100,000	\$ 2,100,000	\$ 2,200,000	\$ 2,200,000	\$ 18,952,090
	Federal	\$ 3,360,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,360,600
	Other	\$ 88,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,500
	Total	\$ 12,250,300	\$ 14,596,000	\$ 4,350,000	\$ 4,480,000	\$ 4,614,400	\$ 4,750,000	\$ 45,040,700

CAPITAL EQUIPMENT 2018-2023

DEPARTMENTAL REQUESTS

DEPARTMENT	FUNDING SOURCE	2018	2019	2020	2021	2022	2023	TOTAL
AIRPORT	County	\$ 51,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,000
	State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000
DISTRICT ATTORNEY	County	\$ 176,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 176,000
	State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ENGINEERING & PUBLIC WORKS	County	\$ 910,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 910,000
	State	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,000
	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INFORMATION TECHNOLOGY	County	\$ 265,000	\$ 219,100	\$ 38,000	\$ 39,000	\$ -	\$ -	\$ 561,100
	State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TARGETED STREET CRIME UNIT	County	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
	State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	County	\$ 2,002,000	\$ 219,100	\$ 38,000	\$ 39,000	\$ -	\$ -	\$ 2,298,100
	State	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,000
	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000
	Total	\$ 2,045,000	\$ 219,100	\$ 38,000	\$ 39,000	\$ -	\$ -	\$ 2,341,100

2018 – 2023

CAPITAL PROJECT REQUESTS

2018 - 2023 CAPITAL PROJECT REQUESTS

DEPARTMENT: Airport

PROJECT: Taxiway C Rehabilitation Project

DESCRIPTION: Rehabilitate all of Taxiway C including complete resurfacing of the taxiway and replacement of lighting and signage.

JUSTIFICATION: Taxiway C's surface and fixtures have exceeded their useful life. Taxiway C is a critical piece of the Airport infrastructure as it provides access to Runway 28 and connects the Air National Guard Taxiway G to the main runway.

YEAR FUNDING REQUESTED: 2018

ESTIMATED COST: \$3,650,000

STATUS OF PLANS: In Development

SOURCE OF FUNDS:

County	\$	144,700
State	\$	144,700
Federal	\$	3,360,600

PRIOR REQUEST: No

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

County	\$	144,700
State	\$	144,700
Federal	\$	3,360,600

2018 - 2023 CAPITAL PROJECT REQUESTS

DEPARTMENT: Parks

PROJECT: Municipal Park Improvement Program

DESCRIPTION: Invest in the upgrade, rehabilitation, and refurbishment of certain parks throughout the County.

JUSTIFICATION: Access to parks and green space provides improved quality of life for our residents. Upgrading and improving various parks will enhance the County park system.

YEAR FUNDING REQUESTED: 2018

ESTIMATED COST: \$320,000

STATUS OF PLANS: In Development

SOURCE OF FUNDS: County \$320,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project approved in the amount of:
County \$320,000

2018 - 2023 CAPITAL PROJECT REQUESTS

DEPARTMENT: Parks

PROJECT: Vale Park Improvement Project

DESCRIPTION: Improvements to Vale Park in the City of Schenectady including the creation of a connector trail between the Tribute Park (located at 868 Eastern Avenue and 870 Eastern Avenue) and Vale Park and trail improvements including forestry management and expanded lighting within the Park.

JUSTIFICATION: Vale Park is a 40 acre park adjacent to the downtown Schenectady neighborhood. This project will create park access from Eastern Avenue and provide a connecting trail from Eastern Avenue to the existing trail system. The project will also enhance park appearance through a forestry management program and new lighting for park patrons. This project will increase foot traffic in the Park, granting residents and visitors a greater ease of access to the trails.

YEAR FUNDING REQUESTED: 2018

ESTIMATED COST: \$250,000

STATUS OF PLANS: In Development

SOURCE OF FUNDS: State \$250,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project approved in the amount of:
State \$250,000

2018 - 2023 CAPITAL PROJECT REQUESTS

DEPARTMENT: Parks

PROJECT: Gateway Landing / Rotary Park ADA Accommodation Project

DESCRIPTION: The existing pressure treated deck will be removed as well as the aluminum gangway leading to the docks. This will be replaced with a new concrete promenade along the river and a new aluminum gangway to meet current ADA regulations.

JUSTIFICATION: The facility is nearly 22 years old and is exhibiting deterioration of the floor boards and railings as well as settlement of the ramps and stairs. The current gangway leading to the docks does not meet the current ADA standards and needs to be upgraded to the current federal code.

YEAR FUNDING REQUESTED: 2018

ESTIMATED COST: \$27,000

STATUS OF PLANS: In Development

SOURCE OF FUNDS: County \$27,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project approved in the amount of:
County \$27,000

2018 - 2023 CAPITAL PROJECT REQUESTS

DEPARTMENT: Office of Facilities

PROJECT: Jail Chiller Replacement

DESCRIPTION: Replacement of the air-cooled chiller servicing the 1991 Jail addition.

JUSTIFICATION: Existing chiller is original to the 1991 Jail addition and is reaching the end of its useful life.

YEAR FUNDING REQUESTED: 2018

ESTIMATED COST: \$210,000

STATUS OF PLANS: In Development

SOURCE OF FUNDS: County \$210,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project approved in the amount of:
County \$210,000

2018 - 2023 CAPITAL PROJECT REQUESTS

DEPARTMENT: Office of Facilities

PROJECT: Jail Elevator Replacement Project

DESCRIPTION: Replacement of the elevator servicing the original section of the Jail.

JUSTIFICATION: The existing elevator is over 30 years old, has reached its useful life and at this time it is necessary to replace the elevator.

YEAR FUNDING REQUESTED: 2018

ESTIMATED COST: \$350,000

STATUS OF PLANS: In Development

SOURCE OF FUNDS: County \$350,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project approved in the amount of:
County \$350,000

2018 - 2023 CAPITAL PROJECT REQUESTS

DEPARTMENT: Office of Facilities

PROJECT: Rotterdam Branch Library Roof Restoration

DESCRIPTION: Perform roof moisture survey to determine areas of wet insulation. Replace areas of wet insulation and cover roofing system with new reinforced membrane with 20 year warranty.

JUSTIFICATION: Existing roof system is showing signs of cracking causing leaks in the interior of the branch library.

YEAR FUNDING REQUESTED: 2018

ESTIMATED COST: \$166,300

STATUS OF PLANS: In Development

SOURCE OF FUNDS: County \$166,300

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project approved in the amount of:
County \$166,300

2018 - 2023 CAPITAL PROJECT REQUESTS

DEPARTMENT: Office of Facilities

PROJECT: Niskayuna Branch Library Roof Replacement

DESCRIPTION: Replacement of the Niskayuna Branch Library roof.

JUSTIFICATION: The existing roof has reached its useful life and is scheduled for replacement.

YEAR FUNDING REQUESTED: 2018

ESTIMATED COST: \$70,000

STATUS OF PLANS: In Development

SOURCE OF FUNDS: County \$70,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project approved in the amount of:
County \$70,000

2018 - 2023 CAPITAL PROJECT REQUESTS

DEPARTMENT: Office of Facilities

PROJECT: Niskayuna Library Air-conditioning Replacement

DESCRIPTION: Replacement of the exterior condensing unit and interior air handler servicing the main section of the library.

JUSTIFICATION: Existing HVAC equipment is original to the 1994 construction of the branch library and is reaching the end of its useful life.

YEAR FUNDING REQUESTED: 2018

ESTIMATED COST: \$11,000

STATUS OF PLANS: In Development

SOURCE OF FUNDS: County \$11,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project approved in the amount of:
County \$11,000

2018 - 2023 CAPITAL PROJECT REQUESTS

DEPARTMENT: Office of Facilities

PROJECT: Scotia Branch Library Rehabilitation Design

DESCRIPTION: Prepare design of facility rehabilitation and upgrades to the Scotia Branch Library.

JUSTIFICATION: The Scotia Branch Library has origins that can be traced back to 1728 and has had numerous additions and retractions over its almost 300 year history. In order to ensure for the long term integrity of this important building, investments in the structure are recommended. Given the age of the structure, its many changes over time and its significance in the community, we are recommending the development of a comprehensive rehabilitation design necessary to ready the structure for many years to come.

YEAR FUNDING REQUESTED: 2018

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

2018 - 2023 CAPITAL PROJECT REQUESTS

DEPARTMENT: Office of Facilities

PROJECT: County Office Building Exterior Refurbishment

DESCRIPTION: Repaint and caulk existing box frame corner panels, wash exterior windows, and pressure wash existing exterior aluminum panels.

JUSTIFICATION: County Office Building exterior façade is showing wear due to the elements. Painted areas have faded while the aluminum panels have become streaked.

YEAR FUNDING REQUESTED: 2018

ESTIMATED COST: \$150,000

STATUS OF PLANS: In Development

SOURCE OF FUNDS: County \$150,000

PRIOR REQUEST: 2017

MANAGER'S RECOMMENDATION: Project approved in the amount of:
County \$150,000

2018 - 2023 CAPITAL PROJECT REQUESTS

DEPARTMENT: Office of Facilities

PROJECT: County Office Building Elevator Replacement

DESCRIPTION: Replacement of the two existing elevators servicing the County Office Building. Project includes new car, cables, and machinery.

JUSTIFICATION: Existing elevators are original to the building and many replacement parts are no longer manufactured. The elevators are in need of modernization to meet the demands of the building.

YEAR FUNDING REQUESTED: 2018

ESTIMATED COST: \$645,000

STATUS OF PLANS: In Development

SOURCE OF FUNDS: County \$645,000

PRIOR REQUEST: 2017

MANAGER'S RECOMMENDATION: Project approved in the amount of:
County \$645,000

2018 - 2023 CAPITAL PROJECT REQUESTS

DEPARTMENT: Office of Facilities

PROJECT: County Office Building- Property Security Project

DESCRIPTION: Purchase and installation of new security equipment for the County Office Building including metal detectors, body scanners and other ancillary security infrastructure.

JUSTIFICATION: The County Office Building does not currently have a metal detector. These improvements will help to better protect visitors and staff.

YEAR FUNDING REQUESTED: 2018

ESTIMATED COST: \$100,000

STATUS OF PLANS: In Development

SOURCE OF FUNDS: County \$100,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project approved in the amount of:
County \$100,000

2018 - 2023 CAPITAL PROJECT REQUESTS

DEPARTMENT: Office of Facilities

PROJECT: 608 State Street Roof Replacement

DESCRIPTION: Removal of existing roofing system and replace with new insulation and roofing membrane.

JUSTIFICATION: Existing Roofing system is 20+ years old and has started to fail causing interior leaks.

YEAR FUNDING REQUESTED: 2018

ESTIMATED COST: \$140,000

STATUS OF PLANS: In Development

SOURCE OF FUNDS: County \$140,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project approved in the amount of:
County \$140,000

2018 - 2023 CAPITAL PROJECT REQUESTS

DEPARTMENT: Office of Facilities

PROJECT: Recreational Facility Expansion Analysis and Preliminary Design

DESCRIPTION: Recreational Facility Expansion Analysis and Preliminary Design

JUSTIFICATION: The Recreational Facility was constructed in 2000. The community needs for this facility continue to grow. This expansion analysis and preliminary design project will determine the future needs and capacity of our Recreational Facility.

YEAR FUNDING REQUESTED: 2018

ESTIMATED COST: \$50,000

STATUS OF PLANS: In Development

SOURCE OF FUNDS: County \$50,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project approved in the amount of:
County \$50,000

2018 - 2023 CAPITAL PROJECT REQUESTS

DEPARTMENT: Schenectady County Community College

PROJECT: Begley Learning Commons Design Phase

DESCRIPTION: Design, engineer, and develop bid specifications for refurbishment of the Begley Building as well as renovation of Elston Hall EOP Offices to provide for swing space during construction.

JUSTIFICATION: The 2017 Schenectady County Community College (SCCC) Master Plan identified key themes for the future development on the SCCC Campus including improved learning support services and enhanced student services and enrichment in the campus environment. Phase one focuses on Begley Hall reconstruction. The project includes exterior upgrades such as new windows, and exterior sealants. The interior upgrades will include new HVAC systems, lighting and a fire protection system. The renovation will also include the conversion of the first floor of Begley Hall which is currently the library into an “active” Learning Commons with a tutoring center, meeting and practice rooms and a center for excellence in teaching. The second floor of Begley is planned as the new library. The total project is estimated at \$9.5M.

YEAR FUNDING REQUESTED: 2018 - 2019

ESTIMATED COST:

2018	\$672,000
2019	\$8,900,000

STATUS OF PLANS: In Development

SOURCE OF FUNDS:

2018	County	\$336,000	State	\$336,000
2019	County	\$4,450,000	State	\$4,450,000

PRIOR REQUEST: No

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

County	\$336,000	(2018)
State	\$336,000	(2018)

2018 - 2023 CAPITAL PROJECT REQUESTS

DEPARTMENT: Schenectady County Community College

PROJECT: Replacement of Elston North Chillers and Elston B-Wing Cooling Tower

DESCRIPTION: Replace two aging chillers that serve the north addition to Elston Hall and replace the cooling tower in the Elston B-Wing.

JUSTIFICATION: The chillers are 26 years old and scheduled for replacement. The chillers are energy inefficient and require excessive maintenance. Replacement with a high efficiency system is estimated to save \$37,000 in energy costs. A recent inspection indicated that the cooling tower is in poor condition and replacement is recommended at this time to avoid ongoing repair costs. The tower is estimated to be over 30 years old.

YEAR FUNDING REQUESTED: 2018

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

2018 - 2023 CAPITAL PROJECT REQUESTS

DEPARTMENT: Schenectady County Community College

PROJECT: Campus Safety Office Relocation

DESCRIPTION: This project moves the main campus safety office from the main entrance of Elston Hall to the third floor of Elston Hall. This would allow for the development of a welcome center to provide information for students and visitors which is slated as a future facility project.

JUSTIFICATION: This will allow the college's security staff to focus on campus safety and reviewing security camera feeds without interruption. This project is in alignment with College Master Plan.

YEAR FUNDING REQUESTED: 2018

ESTIMATED COST: \$142,000

STATUS OF PLANS: In Development

SOURCE OF FUNDS:

County	\$71,000
State	\$71,000

PRIOR REQUEST: No

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

County	\$71,000
State	\$71,000

2018 - 2023 CAPITAL PROJECT REQUESTS

DEPARTMENT: Schenectady County Community College

PROJECT: Collegewide Signage Project

DESCRIPTION: This project would provide standard informational and directional signage throughout the main campus. This would be a multi-year project that would follow ongoing capital improvements and relocations.

JUSTIFICATION: The SCCC main campus is a collection of buildings centered on a former hotel. Students who have been surveyed have indicated that it is difficult to find their way around campus.

YEAR FUNDING REQUESTED: 2018

ESTIMATED COST: \$177,000

STATUS OF PLANS: In Development

SOURCE OF FUNDS:

State	\$88,500
Other	\$88,500

PRIOR REQUEST: No

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

State	\$88,500
Other	\$88,500

2018 - 2023 CAPITAL PROJECT REQUESTS

DEPARTMENT: Schenectady County Community College

PROJECT: Elston Hall Exterior Façade Refurbishment Project

DESCRIPTION: This project includes making various exterior refurbishments to Elston Hall at SCCC.

JUSTIFICATION: Elston Hall is the oldest building on the SCCC campus. This project involves repairing and repainting eaves, rakes, and cornices, gutters and flashings, raking and re-caulking windows, cleaning and painting the building and restoring certain sections of the masonry.

YEAR FUNDING REQUESTED: 2018

ESTIMATED COST: \$350,000

STATUS OF PLANS: In Development

SOURCE OF FUNDS:

County	\$175,000
State	\$175,000

PRIOR REQUEST: No

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

County	\$175,000
State	\$175,000

2018 - 2023 CAPITAL PROJECT REQUESTS

DEPARTMENT: Schenectady County Community College

PROJECT: Elston Hall Admissions and Welcome Center

DESCRIPTION: Construct a new Welcome Center / Information Desk at the main entrance to Elston Hall off of the quad. Construct a new Admissions Office adjacent to the Welcome Center in the current student lounge area.

JUSTIFICATION: Faculty, staff and students feel that the main entrance from the parking lot does not provide a good first impression. As part of this master plan, Campus Safety will be relocated to the third floor and the security desk will be converted into a Welcome Center. Students stationed at the reception desk will provide information to potential students and campus visitors. Removing barriers and streamlining the admissions process is extremely important for recruitment and retention. To improve student access, Admissions will be relocated to the ground floor of Elston Hall and a new Student Services Center will be created on the first and second floors of the Stockade Building. Once both projects are complete, these essential services will be in accessible locations at the front of campus. The large meeting space adjacent to Admissions will be utilized for orientation and other student events.

YEAR FUNDING REQUESTED: 2019

ESTIMATED COST: \$604,000

STATUS OF PLANS: Preliminary

SOURCE OF FUNDS:

County	\$302,000
State	\$302,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project to be considered in future years.

2018 - 2023 CAPITAL PROJECT REQUESTS

DEPARTMENT: Schenectady County Community College

PROJECT: Elston Hall Main Lobby and Community Rooms

DESCRIPTION: The main lobby of the Van Curler Hotel, Van Curler Room, and Lally Mohawk Room will be restored with new finishes and fixtures that accentuate the historic character of the building. A donor recognition wall and alumni hall of fame will be created to highlight the history and success of SCCC graduates.

JUSTIFICATION: These rooms are among the most heavily used rooms in the College. The main lobby is one of the focal points for the College and is outdated.

YEAR FUNDING REQUESTED: 2019

ESTIMATED COST: \$869,000

STATUS OF PLANS: Preliminary

SOURCE OF FUNDS:

County	\$434,500
State	\$434,500

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project to be considered in future years.

2018 – 2023

CAPITAL EQUIPMENT REQUESTS

2018 - 2023 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT:

Aviation

ADDITION OR REPLACEMENT:

Replacement

DESCRIPTION:

Tractor with Grooming Mower

JUSTIFICATION:

Replaces a 19 year old tractor with an unreliable flail mower system. The current mower cannot be adjusted to cut grass at a higher setting. The new mower can be adjusted to meet FAA and USDA hazardous wildlife control requirements. The addition of the tractor and mower will allow the Airport to utilize 3 mowers to efficiently manage extensive mowing operation.

YEAR FUNDING REQUESTED:

2018

ESTIMATED COST:

\$60,000

SOURCE OF FUNDS:

County	\$51,000
Other	\$ 9,000 (sale of old equipment)

PRIOR REQUEST:

No

MANAGER'S RECOMMENDATION:

Funding approved in the amount of:

County	\$51,000
Other	\$ 9,000

2018 - 2023 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: District Attorney

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: District Attorney Security Camera Project

JUSTIFICATION: The project includes the replacement and upgrade of the server, storage and infrastructure systems that supports the security camera program. These upgrades are necessary due to the age of the equipment and the increasing volume of data being processed, transmitted and stored. In addition, this project supports the expansion of the system into additional areas of the City.

YEAR FUNDING REQUESTED: 2018

ESTIMATED COST: \$176,000

SOURCE OF FUNDS: County \$176,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Funding approved in the amount of:
County \$176,000

2018 - 2023 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Information Technology

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: Desktop Computer Replacements

JUSTIFICATION: Information Technology is proposing computer refresh funds for 2018, 2019, and 2021. The existing computers to be replaced will be six years old at the time of replacement. As the County embarks on moving towards implementing Windows 10 in the near future it is imperative that the desktops have the performance to run Windows 10 adequately. Microsoft has announced end of support for Windows 7 in January 2020.

YEAR FUNDING REQUESTED: 2018, 2019, 2021

<u>ESTIMATED COST:</u>	2018	\$42,000
	2019	\$ 6,000
	2021	\$39,000

<u>SOURCE OF FUNDS:</u>	County	2018	\$42,000
		2019	\$ 6,000
		2021	\$39,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Funding approved in the amount of:
County \$42,000

2018 - 2023 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Information Technology

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: Server Replacements

JUSTIFICATION: The County has servers that are in need of replacement. These servers run critical applications and are currently under maintenance contracts for hardware failure. With new servers there will be performance enhancements and the ability to run more virtual desktops and business applications. The proposal is to replace four servers installed from 2009-2011 in 2018, two servers installed in 2012 in 2019, and another two servers installed in 2012 in 2020.

YEAR FUNDING REQUESTED: 2018-2020

<u>ESTIMATED COST:</u>	2018	\$50,000
	2019	\$38,000
	2020	\$38,000

<u>SOURCE OF FUNDS:</u>	County	2018	\$50,000
		2019	\$38,000
		2020	\$38,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Funding approved in the amount of:
County \$50,000

2018 - 2023 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Information Technology

ADDITION OR REPLACEMENT: Addition

DESCRIPTION: Disk Backup Units

JUSTIFICATION:

The County utilizes various disk backup units to accomplish its nightly disk to disk backups. The backup units utilize proprietary technology to perform de-duplication during backups to reduce storage needs and increase performance. If backups run into normal business hours it affects worker productivity as file access is extremely degraded. Over the years, the County has seen storage growth from normal business growth, increased mailbox sizes, additional camera and web video storage requirements. This growth has affected the backup window as backups now take longer to complete.

The proposal is for the purchase of additional disk backup units that have the latest chip technology which makes them perform faster.

YEAR FUNDING REQUESTED: 2018

ESTIMATED COST: \$60,000

SOURCE OF FUNDS: County \$60,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Funding approved in the amount of:
County \$60,000

2018 - 2023 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Information Technology

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: UPS and Small Printer Replacements

JUSTIFICATION: The County has Uninterruptible Power Systems (UPS) in all of its telecom switch closets on all the floors in every County Building. These UPS units condition the electrical power for the switch closets as well as maintain power until the generator kicks on. Over the years these units have grown old and have had their internal batteries replaced. Information Systems proposes the start of a project to replace the aged UPS units with new units with status monitoring capability. This allows Information Systems to be alerted of low battery. The request is for 15 units to be placed in key areas. The old units will be recycled and the batteries saved for the other existing units.

A number of the County printers have been installed between 1997-2005. The request is to replace seven aged printers.

YEAR FUNDING REQUESTED: 2018

ESTIMATED COST: \$11,000

SOURCE OF FUNDS: County \$11,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Funding approved in the amount of:
County \$11,000

2018 - 2023 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT:

Information Technology

ADDITION OR REPLACEMENT:

Addition

DESCRIPTION:

Programming and Reporting Software

JUSTIFICATION:

SQL server enterprise for the report server will support the County's large data initiative allowing Information Systems to combine data from several sources and drive the data given to end users with robust query driven subscriptions. This allows Information Systems to filter data provided to users without giving them access to the report system. For example, Information Systems can produce one report with one subscription that runs different data for different users and emails it to them or stores the report in a file share.

As our report requests increase and include larger amounts of data, Information Systems would be able to run the reports on a schedule during off-hours, releasing any strain on the network their delivery might cause.

YEAR FUNDING REQUESTED:

2018

ESTIMATED COST:

\$33,000

SOURCE OF FUNDS:

County \$33,000

PRIOR REQUEST:

No

MANAGER'S RECOMMENDATION:

Funding approved in the amount of:
County \$33,000

2018 - 2023 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Information Technology

ADDITION OR REPLACEMENT: Addition

DESCRIPTION: Wireless Access Points for Courthouse and County Office Building

JUSTIFICATION: As the County moves to more mobile devices a wireless infrastructure will be required. A wireless infrastructure also allows for easier network access for all. All PC's come standard now with wireless access cards to connect to wireless networks. As the County Office Building and Courthouse are restructured a wireless infrastructure allows for less costly moves. There is no need to pull cables and install jacks in walls. With the current wireless encryption technology available wireless networks are considered safe and secure.

YEAR FUNDING REQUESTED: 2018

ESTIMATED COST: \$14,000

SOURCE OF FUNDS: County \$14,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Funding approved in the amount of:
County \$14,000

2018 - 2023 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Information Technology

ADDITION OR REPLACEMENT: Addition

DESCRIPTION: Intelligent End Point Protection

JUSTIFICATION: To protect an organization against today's threats we need an endpoint security solution that goes beyond virus pattern checking and malware scans. We recommend implementation of a solution that incorporates next generation features that target the tools, techniques, tactics, and procedures used every day by opportunistic attackers and targeted advanced threats.

YEAR FUNDING REQUESTED: 2018

ESTIMATED COST: \$35,000

SOURCE OF FUNDS: County \$35,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Funding approved in the amount of:
County \$35,000

2018 - 2023 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Information Technology

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: Office Furniture Equipment Replacement

JUSTIFICATION: The Information Technology Office needs modular workstations necessary to meet space demands of the office.

YEAR FUNDING REQUESTED: 2018

ESTIMATED COST: \$20,000

SOURCE OF FUNDS: County \$20,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Funding approved in the amount of:
County \$20,000

2018 - 2023 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Information Technology

ADDITION OR REPLACEMENT: Addition

DESCRIPTION: Certificate of Residency Application for Community College

JUSTIFICATION: The Certificate of Residency system tracks the certification issued by the County and entitles the constituent to pay the resident tuition fee when attending a NYS community college outside of your home county. The system tracks each resident account and individual institution payments and vouchers.

YEAR FUNDING REQUESTED: 2019

ESTIMATED COST: \$20,100

SOURCE OF FUNDS: County \$20,100

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Funding to be considered in future years.

2018 - 2023 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Information Technology

ADDITION OR REPLACEMENT: Addition

DESCRIPTION: Enterprise Document Management

JUSTIFICATION:

The County has a Records Management building with a filing capacity of about 18,500 boxes. Currently there are 16,000 boxes being stored. Of the 16,000 boxes, 13,000 are labeled permanent and can never be destroyed. The County utilizes the State Education Department Records Retention and Disposition Schedule CO-2 to determine the retention of records. Using that schedule, about 1,500 boxes are added per year, 500 boxes removed. Eventually the Records Management building will reach capacity.

The solution to record keeping is enterprise document management. Many public organizations that currently circulate paper records are moving towards paperless processes. Enterprise document management allows you to automate records filing, folder creation, and the routing of documents. Electronic forms also make it easier to capture information, process it quickly, and ensure that it's accessible to authorized users. Since the document is now held electronically it is easier and less costly to archive.

YEAR FUNDING REQUESTED: 2019

ESTIMATED COST: \$85,000

SOURCE OF FUNDS: County \$85,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Funding to be considered in future years.

2018 - 2023 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Information Technology

ADDITION OR REPLACEMENT: Addition

DESCRIPTION: Wireless Access Points for 797 Broadway and Children's Services

JUSTIFICATION: As the County moves to more mobile devices a wireless infrastructure will be required. A wireless infrastructure also allows for easier network access for all. All PC's come standard now with wireless access cards to connect to wireless networks. A wireless infrastructure allows for less costly moves as there is no need to pull cables and install jacks in walls. With the current wireless encryption technology available wireless networks are considered safe and secure.

YEAR FUNDING REQUESTED: 2019

ESTIMATED COST: \$70,000

SOURCE OF FUNDS: County \$70,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Funding to be considered in future years.

2018 - 2023 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Targeted Street Crime Unit

ADDITION OR REPLACEMENT: Addition

DESCRIPTION: Various Capital Equipment Needs

JUSTIFICATION: This equipment supports the new targeted street crime unit, a new inter-municipal initiative targeting various neighborhoods throughout the County focused on crime reduction. This request includes portable license plate readers and trailers, computer equipment, servers, an addition of six patrol vehicles with associated technology equipment.

YEAR FUNDING REQUESTED: 2018

ESTIMATED COST: \$600,000

SOURCE OF FUNDS: County \$600,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Funding approved in the amount of:
County \$600,000