

SCHENECTADY COUNTY
NEW YORK



ADOPTED
2017-2022
CAPITAL IMPROVEMENT
PROGRAM

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ADOPTED CAPITAL PROJECTS FOR 2017

PAGE NO.	DEPARTMENT Projects	COUNTY APPROPRIATIONS	STATE REIMBURSEMENT	FEDERAL REIMBURSEMENT	OTHER	TOTAL
6	AIRPORT General Aviation Improvement Project	\$ 22,000	\$ 197,000			\$ 219,000
7	BOARD OF ELECTIONS Polling Sites ADA Compliance Improvements	\$ 100,000				\$ 100,000
8	ENGINEERING AND PUBLIC WORKS County Highway Improvements	\$ 2,119,934	\$ 1,980,066			\$ 4,100,000
9			\$ 600,000			\$ 600,000
10	FACILITIES Recreational Facility Fire Sprinkler System Renovation	\$ 30,000				\$ 30,000
11		\$ 149,500				\$ 149,500
12		\$ 135,000				\$ 135,000
13		\$ 460,000				\$ 460,000
14		\$ 25,000				\$ 25,000
15		\$ 90,000				\$ 90,000
16		\$ 15,000				\$ 15,000
17		\$ 45,000				\$ 45,000
18		\$ 33,000				\$ 33,000
19		\$ 47,000				\$ 47,000
20		\$ 115,000				\$ 115,000
21		\$ 110,000				\$ 110,000
22		\$ 35,000			\$ 19,000	\$ 54,000
30	SCHENECTADY COUNTY COMMUNITY COLLEGE Final Phase of Elston Hall Building Upgrades	\$ 1,080,000	\$ 1,080,000			\$ 2,160,000
31		\$ 15,000	\$ 15,000			\$ 30,000
32		\$ 20,000	\$ 20,000			\$ 40,000
33		\$ 38,000	\$ 38,000			\$ 76,000
34		\$ 45,000	\$ 45,000			\$ 90,000
	TOTAL CAPITAL PROJECT REQUESTS - YEAR 2017	\$ 4,729,434	\$ 3,975,066		\$ 19,000	\$ 8,723,500

ADOPTED CAPITAL EQUIPMENT FOR 2017

PAGE NO.	DEPARTMENT Equipment	COUNTY APPROPRIATIONS	STATE REIMBURSEMENT	FEDERAL REIMBURSEMENT	OTHER	TOTAL
38	PARKS Mohawk Bike Trail Interpretive Signs	\$ 30,000				\$ 30,000
39	ENGINEERING & PUBLIC WORKS Tandem Axle Dump Truck with Snow and Ice Equipment	\$ 250,000				\$ 250,000
40	One Medium Crew Cab Dump Truck Equipped with Generator, Compressor, and Crane	\$ 150,000				\$ 150,000
41	One Medium Duty Truck with Utility Body Equipped with Generator, Compressor, and Crane	\$ 165,000				\$ 165,000
42	One Roadside Mowing Tractor	\$ 136,500				\$ 136,500
43	One 1/2 Ton Pickup Truck	\$ 30,000				\$ 30,000
44	One Set Battery Operated High-Rise Heavy Duty Truck Mobile Column Lifts	\$ 50,000				\$ 50,000
45	Vehicle and Equipment Refurbishment	\$ 80,000				\$ 80,000
46	Vehicle Fleet Replacement	\$ 152,000	\$ 29,000	\$ 9,500		\$ 190,500
47	INFORMATION TECHNOLOGY Additional Network Switches	\$ 40,000				\$ 40,000
48	Computer, Printer and Virtual Desktop Replacements	\$ 55,000				\$ 55,000
49	Legislative Chambers Multimedia System	\$ 50,000				\$ 50,000
51	SHERIFF Video Surveillance	\$ 11,100	\$ 125,000			\$ 136,100
52	COMPOST FACILITY Replacement of a Tractor/ Backhoe	\$ 75,000				\$ 75,000
53	DISTRICT ATTORNEY Security Camera Project	\$ 105,000	\$ 50,000			\$ 155,000
TOTAL CAPITAL EQUIPMENT REQUESTS - YEAR 2017		\$ 1,379,600	\$ 204,000	\$ 9,500	\$ -	\$ 1,593,100
TOTAL CAPITAL PROGRAM REQUESTS - YEAR 2017		\$ 6,109,034	\$ 4,179,066	\$ 9,500	\$ 19,000	\$ 10,316,600

CAPITAL PROJECTS 2017-2022

DEPARTMENTAL REQUESTS

DEPARTMENT	FUNDING SOURCE	2017	2018	2019	2020	2021	2022	TOTAL
AIRPORT	County	\$ 22,000						\$ 22,000
	State	\$ 197,000						\$ 197,000
	Federal							\$ -
	Other							\$ -
BOARD OF ELECTIONS	County	\$ 100,000						\$ 100,000
	State							\$ -
	Federal							\$ -
	Other							\$ -
ENGINEERING & PUBLIC WORKS	County	\$ 2,119,934	\$ 2,249,934	\$ 2,376,834	\$ 2,447,607	\$ 2,521,635	\$ 2,597,202	\$ 14,313,146
	State	\$ 2,580,066	\$ 1,980,066	\$ 1,980,066	\$ 2,040,000	\$ 2,100,600	\$ 2,163,700	\$ 12,844,498
	Federal							\$ -
	Other							\$ -
FACILITIES	County	\$ 1,289,500	\$ 1,801,000	\$ 842,000				\$ 3,932,500
	State							\$ -
	Federal							\$ -
	Other	\$ 19,000	\$ 900,000					\$ 919,000
SCHENECTADY COUNTY COMMUNITY COLLEGE	County	\$ 1,198,000	\$ 4,575,000					\$ 5,773,000
	State	\$ 1,198,000	\$ 4,575,000					\$ 5,773,000
	Federal							\$ -
	Other							\$ -
TOTAL	County	\$ 4,729,434	\$ 8,625,934	\$ 3,218,834	\$ 2,447,607	\$ 2,521,635	\$ 2,597,202	\$ 24,140,646
	State	\$ 3,975,066	\$ 6,555,066	\$ 1,980,066	\$ 2,040,000	\$ 2,100,600	\$ 2,163,700	\$ 18,814,498
	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ 19,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 919,000
	Total	\$ 8,723,500	\$ 16,081,000	\$ 5,198,900	\$ 4,487,607	\$ 4,622,235	\$ 4,760,902	\$ 43,874,144

CAPITAL EQUIPMENT 2017-2022

DEPARTMENTAL REQUESTS

DEPARTMENT	FUNDING SOURCE	2017	2018	2019	2020	2021	2022	TOTAL
PARKS	County	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
	State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ENGINEERING & PUBLIC WORKS	County	\$ 1,013,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,013,500
	State	\$ 29,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,000
	Federal	\$ 9,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,500
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INFORMATION TECHNOLOGY	County	\$ 145,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000
	State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SHERIFF	County	\$ 11,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,100
	State	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COMPOST FACILITY	County	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
	State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DISTRICT ATTORNEY	County	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,000
	State	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	County	\$ 1,379,600	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 1,464,600
	State	\$ 204,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 204,000
	Federal	\$ 9,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,500
	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,593,100	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 1,678,100

2017 – 2022

CAPITAL PROJECT REQUESTS

2017 - 2022 CAPITAL PROJECT REQUESTS

DEPARTMENT:

Airport

PROJECT:

General Aviation Improvement Project

DESCRIPTION:

Replace existing air traffic control console including new radio, radar, and other navigational equipment. The project also includes replacement of the voltage regulator and controls for the runway lighting.

JUSTIFICATION:

Current equipment has reached its useful life. Specifically, this project will fund the removal of the existing console and cabinets, installation a new console, associated work stations and new air traffic control equipment and wiring systems. The voltage regulator and controls at runway 4-22, the main runway at the airport will also be replaced.

YEAR FUNDING REQUESTED:

2017

ESTIMATED COST:

\$219,000

STATUS OF PLANS:

Annual Program

SOURCE OF FUNDS:

County	\$	22,000
State	\$	197,000

PRIOR REQUEST:

No

MANAGER'S RECOMMENDATION:

Project approved in the amount of:

County	\$	22,000
State	\$	197,000

2017 - 2022 CAPITAL PROJECT REQUESTS

DEPARTMENT:

Board of Elections

PROJECT:

Polling Sites ADA Compliance Improvements

DESCRIPTION:

Improvements to various polling locations throughout Schenectady County to ensure ADA compliance.

JUSTIFICATION:

Building improvements to polling locations throughout the County are needed to ensure proper compliance with the Americans with Disabilities Act.

YEAR FUNDING REQUESTED:

2017

ESTIMATED COST:

\$100,000

STATUS OF PLANS:

In development

SOURCE OF FUNDS:

2017 \$100,000

PRIOR REQUEST:

No

MANAGER'S RECOMMENDATION:

Project approved in the amount of:

County \$100,000

2017 - 2022 CAPITAL PROJECT REQUESTS

DEPARTMENT: Office of Facilities

PROJECT: Recreational Facility Fire Sprinkler System Renovation

DESCRIPTION: Replacement of 3" sprinkler main piping with new galvanized pipe, fittings and sprinkler heads.

JUSTIFICATION: The existing sprinkler main piping is developing leaks through the pipe wall requiring patching. The 16 year old system was installed with a thin wall pipe which is not the optimal design for a sprinkler system.

YEAR FUNDING REQUESTED: 2017

ESTIMATED COST: \$30,000

STATUS OF PLANS: In development

SOURCE OF FUNDS: County \$30,000

PRIOR REQUEST: No

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

2017 - 2022 CAPITAL PROJECT REQUESTS

DEPARTMENT: Office of Facilities

PROJECT: Correctional Facility Improvements

DESCRIPTION: Replacement of the sally port gate control system and mechanicals including motors and switching. Resurface the outdoor recreation yard with slip resistant waterproof coating. Replacement of Correction Officer workspaces in the 1991 facility. Replacement of one of the chiller coils that services portions of the Jail and Administrative Offices. Replacement of security doors and installation of a security lighting system on the tiers of the original jail facility.

JUSTIFICATION: The existing gates are structurally sound, however the mechanical systems that control the automatic opening and closing are and in need of replacement. The existing recreation yard deck is worn and no longer provides a slip resistant waterproof surface. Correction Officer desks are worn and are in need of replacement.

YEAR FUNDING REQUESTED: 2017

ESTIMATED COST: \$149,500

STATUS OF PLANS: In development

SOURCE OF FUNDS: County \$149,500

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project approved in the amount of:
County \$149,500

2017 - 2022 CAPITAL PROJECT REQUESTS

DEPARTMENT: Office of Facilities

PROJECT: Correctional Facility Custodial Room Renovations

DESCRIPTION: Installation of new custodial sink basins, drains, and piping and replacement of corroded steel walls and ceiling panels. This project is located in the original section of the Jail over four floors that were last renovated in 1985.

JUSTIFICATION: Existing custodial sink rooms located in the original jail section of the facility have been damaged by corrosion from leaking sink basins and piping. New sink basins and steel components are required.

YEAR FUNDING REQUESTED: 2017

ESTIMATED COST: \$135,000

STATUS OF PLANS: In development

SOURCE OF FUNDS: County \$135,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project approved in the amount of:
County \$135,000

2017 - 2022 CAPITAL PROJECT REQUESTS

DEPARTMENT: Office of Facilities

PROJECT: Correctional Facility Inmate Shower Renovations

DESCRIPTION: Installation of 16 new shower units servicing the inmate cells of the 1991 addition.

JUSTIFICATION: The existing shower units are 25 years old and have developed leaks. Repairs have been conducted over the years but with limited success. New units including shower basins, walls, plumbing, and curtains or doors are required.

YEAR FUNDING REQUESTED: 2017

ESTIMATED COST: \$460,000

STATUS OF PLANS: In development

SOURCE OF FUNDS: County \$460,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project approved in the amount of:
County \$460,000

2017 - 2022 CAPITAL PROJECT REQUESTS

DEPARTMENT: Office of Facilities

PROJECT: Sheriff Administrative Offices Carpet Replacement

DESCRIPTION: Replacement of carpets in the Sheriff Administrative Offices.

JUSTIFICATION: Existing carpet is worn and stained and in need of replacement.

YEAR FUNDING REQUESTED: 2017

ESTIMATED COST: \$25,000

STATUS OF PLANS: In development

SOURCE OF FUNDS: County \$25,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project approved in the amount of:
County \$25,000

2017 - 2022 CAPITAL PROJECT REQUESTS

DEPARTMENT: Office of Facilities

PROJECT: Branch Library Carpet Replacement

DESCRIPTION: Replacement of carpets at Glenville, Niskayuna and Scotia Branch Libraries.

JUSTIFICATION: Existing carpets are worn and stained and in need of replacement.

YEAR FUNDING REQUESTED: 2017

ESTIMATED COST: \$90,000

STATUS OF PLANS: In development

SOURCE OF FUNDS: County \$90,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project approved in the amount of:
County \$90,000

2017 - 2022 CAPITAL PROJECT REQUESTS

DEPARTMENT:

Office of Facilities

PROJECT:

Mont Pleasant Branch Library Vestibule Renovation

DESCRIPTION:

Replacement of entry vestibule including storefront doors. Remove existing flooring and replace with tile.

JUSTIFICATION:

Existing vestibule doors are rusted and damaged from the elements. Flooring is irregular and needs to be replaced.

YEAR FUNDING REQUESTED:

2017

ESTIMATED COST:

\$15,000

STATUS OF PLANS:

In development

SOURCE OF FUNDS:

County \$15,000

PRIOR REQUEST:

No

MANAGER'S RECOMMENDATION:

Project approved in the amount of:

County \$15,000

2017 - 2022 CAPITAL PROJECT REQUESTS

DEPARTMENT: Office of Facilities

PROJECT: Main Library Entrance Slider Doors

DESCRIPTION: Replacement of three automatic entry doors servicing the Main Library.

JUSTIFICATION: Existing doors are over 15 years old and have received heavy use. Repairs have been made over the years, but major components are starting to fail requiring new doors to be installed.

YEAR FUNDING REQUESTED: 2017

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

2017 - 2022 CAPITAL PROJECT REQUESTS

DEPARTMENT:

Office of Facilities

PROJECT:

Quaker Street Branch Library Improvement

DESCRIPTION:

Upgrade the interior of the Quaker Street Branch Library including new carpeting, window fixtures and furnishings.

JUSTIFICATION:

Existing furniture is old and needs replacement. Carpets, blinds and screens were found to need replacement and walls need to be painted.

YEAR FUNDING REQUESTED:

2017

ESTIMATED COST:

\$33,000

STATUS OF PLANS:

In development

SOURCE OF FUNDS:

County \$33,000

PRIOR REQUEST:

No

MANAGER'S RECOMMENDATION:

Project approved in the amount of:

County \$33,000

2017 - 2022 CAPITAL PROJECT REQUESTS

DEPARTMENT: Office of Facilities

PROJECT: Library Parking Lots Pavement Preservation

DESCRIPTION: Repaving of the Glenville, Mont Pleasant, Woodlawn and Rotterdam Branch Library parking lots.

JUSTIFICATION: The parking lots at these branch libraries are in need of pavement preservation work. This includes repaving, and restriping of some of the parking lots.

YEAR FUNDING REQUESTED: 2017

ESTIMATED COST: \$ 47,000

STATUS OF PLANS: In development

SOURCE OF FUNDS: County \$47,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project approved in the amount of:
County \$47,000

2017 - 2022 CAPITAL PROJECT REQUESTS

DEPARTMENT:

Office of Facilities

PROJECT:

County Office Building Lobby Renovation

DESCRIPTION:

Renovation of first floor lobby area including new laminate wall surfaces, new ceilings and lighting fixtures.

JUSTIFICATION:

Existing lobby area is original to the building, 50+ years old, and in need of upgrade.

YEAR FUNDING REQUESTED:

2017

ESTIMATED COST:

\$115,000

STATUS OF PLANS:

In development

SOURCE OF FUNDS:

County \$115,000

PRIOR REQUEST:

No

MANAGER'S RECOMMENDATION:

Project approved in the amount of:

County \$115,000

2017 - 2022 CAPITAL PROJECT REQUESTS

DEPARTMENT:

Office of Facilities

PROJECT:

Courthouse Basement Structural Upgrade

DESCRIPTION:

Provide shoring to existing structural steel. Clean, prime and paint existing structural steel located in the former coal room of the courthouse basement. Install a waterproofing system to prevent further water infiltration leading to corrosion of structural steel members.

JUSTIFICATION:

The former coal storage room of the Courthouse is located below grade outside the footprint of the building and beneath the side exit driveway. Over many years water has infiltrated the coal room causing corrosion.

YEAR FUNDING REQUESTED:

2017

ESTIMATED COST:

\$110,000

STATUS OF PLANS:

In development

SOURCE OF FUNDS:

County \$110,000

PRIOR REQUEST:

No

MANAGER'S RECOMMENDATION:

Project approved in the amount of:

County \$110,000

2017 - 2022 CAPITAL PROJECT REQUESTS

DEPARTMENT:

Office of Facilities

PROJECT:

LED Lighting Project

DESCRIPTION:

Install high efficiency LED lighting systems.

JUSTIFICATION:

LED lighting systems will reduce energy usage and costs and provide higher quality lighting. The LED lights are more expensive; however, they have a far longer useful life as compared to existing lighting units. The payback in energy savings is a far shorter period than the life of the LED units. The result is cost savings and reduced maintenance.

YEAR FUNDING REQUESTED:

2017

ESTIMATED COST:

\$54,000

STATUS OF PLANS:

In development

SOURCE OF FUNDS:

County	\$35,000
Other	\$19,000

PRIOR REQUEST:

No

MANAGER'S RECOMMENDATION:

Project approved in the amount of:

County	\$35,000
Other	\$19,000

2017 - 2022 CAPITAL PROJECT REQUESTS

DEPARTMENT: Office of Facilities

PROJECT: Correctional Facility Improvements

DESCRIPTION: Refurbish original jail cells, painting of the jail dorm building, and replacement of a chiller servicing the 1991 jail addition.

JUSTIFICATION: Various improvements to the Correctional Facility are necessary in order to ensure continuity of business.

YEAR FUNDING REQUESTED: 2018

ESTIMATED COST: \$236,000

STATUS OF PLANS: Preliminary

SOURCE OF FUNDS: County \$236,000

PRIOR REQUEST: No

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

2017 - 2022 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 cars, cables and machinery.

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

YEAR FUNDING REQUESTED: 2018

ESTIMATED COST: \$607,000

STATUS OF PLANS: Preliminary

SOURCE OF FUNDS:

County	\$535,000
Previous Capital Accounts	\$72,000

PRIOR REQUEST: 2012

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

2017 - 2022 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 is beginning to experience leaks and has reached its useful life.

YEAR FUNDING REQUESTED:

2018

ESTIMATED COST:

\$70,000

STATUS OF PLANS:

Preliminary

SOURCE OF FUNDS:

County \$70,000

PRIOR REQUEST:

No

MANAGER'S RECOMMENDATION:

Project to be considered in future years.

2017 - 2022 CAPITAL PROJECT REQUESTS

DEPARTMENT:

Office of Facilities

PROJECT:

County Office Building Exterior Cleaning/Painting

DESCRIPTION:

Pressure wash existing exterior aluminum panels and repaint existing box frame corner panels.

JUSTIFICATION:

County Office Building exterior façade is showing ware due to the elements. Painted areas have faded while the aluminum panels have become streaked and dirty.

YEAR FUNDING REQUESTED:

2018

ESTIMATED COST:

\$60,000

STATUS OF PLANS:

Preliminary

SOURCE OF FUNDS:

County \$60,000

PRIOR REQUEST:

No

MANAGER'S RECOMMENDATION:

Project to be considered in future years.

2017 - 2022 CAPITAL PROJECT REQUESTS

DEPARTMENT:

Office of Facilities

PROJECT:

Satellite Building Exterior 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:

2019

ESTIMATED COST:

\$250,000

STATUS OF PLANS:

Preliminary

SOURCE OF FUNDS:

County \$250,000

PRIOR REQUEST:

2016

MANAGER'S RECOMMENDATION:

Project to be considered in future years.

2017 - 2022 CAPITAL PROJECT REQUESTS

DEPARTMENT:

Office of Facilities

PROJECT:

County Office Building Roof Replacement

DESCRIPTION:

Asbestos abatement and removal of old roofing systems covering the County Office Building. Installation of new roofing system.

JUSTIFICATION:

Existing roof was installed over thirty years ago, in 1985. The roofing system is reaching the end of its useful life.

YEAR FUNDING REQUESTED:

2019

ESTIMATED COST:

\$592,000

STATUS OF PLANS:

Preliminary

SOURCE OF FUNDS:

County \$592,000

PRIOR REQUEST:

No

MANAGER'S RECOMMENDATION:

Project to be considered in future years.

2017 - 2022 CAPITAL PROJECT REQUESTS

DEPARTMENT: Office of Facilities

PROJECT: Mont Pleasant Branch Library Replacement

DESCRIPTION: Replace the existing Mont Pleasant Branch with a new larger facility.

JUSTIFICATION: The Mont Pleasant branch provides a valuable service to the Mont Pleasant community and is very well used. Given its current size and configuration, it does not provide sufficient space for programming, children's area space or current patron technology preferences. It is anticipated that the County and Library together can develop matching funding similar to the Phyllis Bornt Branch Library and Literacy Center Project.

YEAR FUNDING REQUESTED: 2018

ESTIMATED COST: \$1,800,000

STATUS OF PLANS: Preliminary Plans

SOURCE OF FUNDS:

County	\$	900,000
Other	\$	900,000

PRIOR REQUEST: No

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

2017 - 2022 CAPITAL PROJECT REQUESTS

DEPARTMENT: Schenectady County Community College

PROJECT: Final Phase of Elston Hall Building Upgrades

DESCRIPTION: The final phase of Elston Hall upgrades include replacement of two passenger and two freight elevators, renovation of the restrooms and replacement of the entrance doors.

JUSTIFICATION: These projects conclude the multi-phase rehabilitation of Elston Hall's infrastructure as outlined in the College Master Plan.

YEAR FUNDING REQUESTED: 2017

ESTIMATED COST: \$2,522,000

STATUS OF PLANS: In development

SOURCE OF FUNDS:

County	\$1,080,000	
State	\$1,080,000	
Previous Capital Accounts		\$362,000

PRIOR REQUEST: 2016, as part of Elston Hall Renovations.

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

County	\$1,080,000
State	\$1,080,000

2017 - 2022 CAPITAL PROJECT REQUESTS

DEPARTMENT: Schenectady County Community College

PROJECT: Facilities Master Plan

DESCRIPTION: Update the Facilities Master Plan that was completed in 2013.

JUSTIFICATION: The 2013 Facilities Master Plan was never adopted by the College's Board of Trustees or the County Legislature. Assumptions about enrollment have changed. The college needs a formal plan to guide and prioritize future capital budget requests.

YEAR FUNDING REQUESTED: 2017

ESTIMATED COST: \$30,000

STATUS OF PLANS: In development

SOURCE OF FUNDS:

County	\$15,000
State	\$15,000

PRIOR REQUEST: No

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

County	\$15,000
State	\$15,000

2017 - 2022 CAPITAL PROJECT REQUESTS

DEPARTMENT: Schenectady County Community College

PROJECT: Sidewalk Extensions for Emergency Exits

DESCRIPTION: Construct sidewalks outside emergency exits throughout the College.

JUSTIFICATION: Extending sidewalks from emergency exits enhances safety particularly for students with mobility issues and when there is snow on the ground.

YEAR FUNDING REQUESTED: 2017

ESTIMATED COST: \$40,000

STATUS OF PLANS: In development

SOURCE OF FUNDS:

County	\$20,000
State	\$20,000

PRIOR REQUEST: No

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

County	\$20,000
State	\$20,000

2017 - 2022 CAPITAL PROJECT REQUESTS

DEPARTMENT: Schenectady County Community College

PROJECT: Stockade Building Heating and Cooling

DESCRIPTION: Install new heating and cooling equipment to serve the front hallway of the Stockade Building which is the main interior walkway connecting Elston Hall to the Stockade Building and the Begley Building.

JUSTIFICATION: The Stockade Building front hallway is not air-conditioned and has ineffective radiant heat during the winter. During the winter months the sprinkler system is prone to freezing.

YEAR FUNDING REQUESTED: 2017

ESTIMATED COST: \$76,000

STATUS OF PLANS: In development

SOURCE OF FUNDS:

County	\$38,000
State	\$38,000

PRIOR REQUEST: No

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

County	\$38,000
State	\$38,000

2017 - 2022 CAPITAL PROJECT REQUESTS

DEPARTMENT: Schenectady County Community College

PROJECT: Begley Building Entrance Door Replacements and Heating

DESCRIPTION: Replace the double sets of doors at the two entrances to Begley Hall.

JUSTIFICATION: The doors have exceeded their useful life and frequently do not close properly.

YEAR FUNDING REQUESTED: 2017

ESTIMATED COST: \$90,000

STATUS OF PLANS: In development

SOURCE OF FUNDS:

County	\$45,000
State	\$45,000

PRIOR REQUEST: No

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

County	\$45,000
State	\$45,000

2017 - 2022 CAPITAL PROJECT REQUESTS

DEPARTMENT: Schenectady County Community College

PROJECT: CST Bridge Heating and Cooling

DESCRIPTION: Install new equipment to better heat and air condition the CST Bridge. The project would involve installation of heat pump units as well as a chilled water loop on the bridge. The heating and cooling units would be hooked up to existing computerized controls.

JUSTIFICATION: The existing heating and cooling of the CST Bridge is inadequate and inefficient.

YEAR FUNDING REQUESTED: 2018

ESTIMATED COST: \$150,000

STATUS OF PLANS: In development

SOURCE OF FUNDS:

County	\$75,000
State	\$75,000

PRIOR REQUEST: No

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

2017 - 2022 CAPITAL PROJECT REQUESTS

DEPARTMENT: Schenectady County Community College

PROJECT: Begley Learning Commons

DESCRIPTION: Renovate the existing Begley Library to create the Begley Learning Commons. The renovated first floor would consolidate academic support services that are currently located in rooms on different floors in Elston Hall as well as the second floor of the Begley Library. The first floor would also have a computer/reading area as well as staff offices and a relocated circulation desk. The second floor of the Learning Commons would contain the library stacks and group study areas.

Renovations would also include replacement of exterior windows, interior finishes, and mechanical equipment.

JUSTIFICATION: SUNY space guidelines indicate there is a shortage of library space on the SCCC campus. It is also critical to consolidate academic support services in a space that is easily accessible to students. The Begley Building was constructed in 1978 and its windows, carpeting, and some mechanical systems are in need of replacement.

YEAR FUNDING REQUESTED: 2018

ESTIMATED COST: \$9,000,000

STATUS OF PLANS: Preliminary

SOURCE OF FUNDS:

County	\$4,500,000
State	\$4,500,000

PRIOR REQUEST: No

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

2017 – 2022

CAPITAL EQUIPMENT REQUESTS

2017 - 2022 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Parks

ADDITION OR REPLACEMENT: Addition

DESCRIPTION: Mohawk Bike Trail Interpretive Signs

JUSTIFICATION: The Mohawk Bike Trail is being expanded to provide trail access through the former ALCO Site property which is being developed into the new Mohawk Rivers Casino and Resort. This equipment request is to install interpretative signage along the trail informing recreationists about the history of the ALCO Locomotive site and the historical use of this property.

YEAR FUNDING REQUESTED: 2017

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

2017 - 2022 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Information Services

ADDITION OR REPLACEMENT: Addition

DESCRIPTION: Additional Network Switches

JUSTIFICATION: The County currently has two core switches in our data center with all floor switches, servers, and WAN points plug into it. The ports on the switches have reached capacity and in order to alleviate this we need to add another network layer called a Distribution Switch Layer.

Additionally, at our County Disaster Recovery Center, we have two older switches that only support 1Gb transfer rates. We need to increase our data transfer rates in order to meet our demand of backing up information.

YEAR FUNDING REQUESTED: 2017

ESTIMATED COST: \$40,000

SOURCE OF FUNDS: County \$40,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Funding approved in the amount of:
County \$40,000

2017 - 2022 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Information Services

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: Computer, Printer and Virtual Desktop Replacements

JUSTIFICATION: Information Technology has analyzed the inventory of County computers and printers on a countywide basis. This provides for the replacement of equipment scheduled for replacement in 2017.

Based on the analysis, a number of desktop, virtual desktops and printers are scheduled for replacement.

YEAR FUNDING REQUESTED: 2017

ESTIMATED COST: \$55,000

SOURCE OF FUNDS: County \$55,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Funding approved in the amount of:
County \$55,000

2017 - 2022 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Information Services

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: Legislative Chambers Multimedia System

JUSTIFICATION: The 2017 budget provides for the installation of a multimedia system in the Legislative Chambers in order to improve visual and audio access by the public. The current audio system is not optimal for recording and replay on access television and the current screen used for visual presentation blocks viewing by the public attending meetings. The new system will integrate and upgrade the audio sound system and will provide for wall mounted screens providing visual access for everyone attending the meetings.

YEAR FUNDING REQUESTED: 2017

ESTIMATED COST: \$50,000

SOURCE OF FUNDS: County \$50,000

PRIOR REQUEST: No

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

2017 - 2022 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Information Services

ADDITION OR REPLACEMENT: Addition

DESCRIPTION: Electronic Document Management

JUSTIFICATION: County governments are required to retain documents based on the New York State prescribed retention schedule. As the new system comes online that integrates storage into business systems processes, County investments should be made.

YEAR FUNDING REQUESTED: 2018

ESTIMATED COST: \$85,000

SOURCE OF FUNDS: County \$85,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: System(s) to be considered in future years.

2017 - 2022 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Sheriff

ADDITION OR REPLACEMENT: Addition

DESCRIPTION: Video Surveillance

JUSTIFICATION: Video Surveillance Systems are essential in providing effective security in the Schenectady County Correctional Facility. The current system does not have the ability to tape or digitally record videos. This system will provide information and security throughout the jail and work to prevent violence, drug use, and officer misconduct among other unfortunate acts that occur in the facility. Funds are being requested through the State and Municipal Facilities Program.

YEAR FUNDING REQUESTED: 2017

ESTIMATED COST: \$136,100

SOURCE OF FUNDS:

County	\$11,100
State	\$125,000

PRIOR REQUEST: No

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

County	\$11,100
State	\$125,000

2017 - 2022 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Compost Facility

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: Tractor/ Backhoe

JUSTIFICATION: The current tractor/backhoe used at the County Compost Facility has exceeded the useful life of the equipment and needs replacement. This equipment is used to transport compost products for sale, mulch, and other materials.

YEAR FUNDING REQUESTED: 2017

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

2017 - 2022 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: District Attorney

ADDITION OR REPLACEMENT: Addition

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: 2017

ESTIMATED COST: \$155,000

SOURCE OF FUNDS:

County	\$105,000
State	\$ 50,000

PRIOR REQUEST: No

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

County	\$105,000
State	\$ 50,000