

SCHENECTADY COUNTY
NEW YORK



ADOPTED
2021-2026
CAPITAL
IMPROVEMENT
PROGRAM

TABLE OF CONTENTS

<u>CAPITAL PROGRAM SUMMARY CHARTS</u>		<u>PAGE NO.</u>
1.	ADOPTED CAPITAL PROJECTS FOR 2021.....	1
2.	ADOPTED CAPITAL EQUIPMENT FOR 2021.....	2
3.	ADOPTED CAPITAL BUDGET DETAIL 2021 - 2026	3
4.	ADOPTED CAPITAL BUDGET SUMMARY 2021 - 2026.....	4

CAPITAL PROJECT REQUESTS, DETAILED INFORMATION

1.	FACILITIES	6
2.	SCHENECTADY COUNTY COMMUNITY COLLEGE	10
3.	ENGINEERING AND PUBLIC WORKS	13
4.	AVIATION	16
5.	GLENDALE NURSING HOME	18

CAPITAL EQUIPMENT REQUESTS, DETAILED INFORMATION

1.	DISTRICT ATTORNEY	21
2.	INFORMATION TECHNOLOGY	22
3.	SHERIFF	28
4.	ENGINEERING AND PUBLIC WORKS	31
5.	GLENDALE NURSING HOME	35
6.	SCHENECTADY COUNTY COMPOST FACILITY	42

**2021
ADOPTED CAPITAL PROJECTS**

PAGE NO.	DEPARTMENT Projects	COUNTY APPROPRIATIONS		REIMBURSEMENTS		TOTAL
		OPERATING	SERIAL BONDS	STATE	FEDERAL	
	Facilities					
6	Jail Addition - Boiler Replacement		\$ 300,000			\$ 300,000
7	Jail Addition Roof Replacement - Design Phase		\$ 25,000			\$ 25,000
8	Sheriff's Substation Renovation for Drug Task Force		\$ 100,000			\$ 100,000
9	519 State Street Exterior Renovation - Design Phase		\$ 45,000			\$ 45,000
	Subtotal	\$ -	\$ 470,000	\$ -	\$ -	\$ 470,000
	Schenectady County Community College					
10	CST & Elston Hall Roof Restoration		\$ 235,000	\$ 235,000		\$ 470,000
11	Culinary School Equipment		\$ 80,000	\$ 80,000		\$ 160,000
12	CST Building Chemistry Laboratory Renovations		\$ 125,000	\$ 125,000		\$ 250,000
	Subtotal	\$ -	\$ 440,000	\$ 440,000	\$ -	\$ 880,000
	Engineering and Public Works					
13	County Highway Improvements		\$ 2,140,291	\$ 1,979,709		\$ 4,120,000
14	Update Building Security System at DEPW	\$ 10,000				\$ 10,000
15	Guilderland/Helderberg Pavement Preservation - Construction Phase		\$ 50,050	\$ 150,150	\$ 800,800	\$ 1,001,000
	Subtotal	\$ 10,000	\$ 2,190,341	\$ 2,129,859	\$ 800,800	\$ 5,131,000
	Aviation					
16	Runway 10 Off-Airport Obstruction Removal - Design Phase		\$ 875	\$ 875	\$ 15,750	\$ 17,500
17	Taxiway A, B, D Rehabilitation - Design Phase		\$ 17,500	\$ 17,500	\$ 315,000	\$ 350,000
	Subtotal	\$ -	\$ 18,375	\$ 18,375	\$ 330,750	\$ 367,500
	Glendale Nursing Home					
18	Carpeting Replacement	\$ 17,551				\$ 17,551
19	Parking Lot Paving	\$ 25,000				\$ 25,000
	Subtotal	\$ 42,551	\$ -	\$ -	\$ -	\$ 42,551
	TOTAL CAPITAL PROJECTS - YEAR 2021	\$ 52,551	\$ 3,118,716	\$ 2,588,234	\$ 1,131,550	\$ 6,891,051

**2021
ADOPTED CAPITAL EQUIPMENT**

PAGE NO.	DEPARTMENT Equipment	COUNTY APPROPRIATIONS		REIMBURSEMENTS		TOTAL
		OPERATING	SERIAL BONDS	STATE	FEDERAL	
21	District Attorney Public Surveillance Camera System Upgrades and Additions Subtotal		\$ 92,685			\$ 92,685
		\$ -	\$ 92,685	\$ -	\$ -	\$ 92,685
22	Information Systems Camera Server Upgrades - BOE, COB, DEPW, UCC	\$ 12,000				\$ 12,000
23	Computer Replacements	\$ 48,875				\$ 48,875
24	Network Access and Distribution Switch Replacements	\$ 31,000				\$ 31,000
25	Phone System Upgrades	\$ 37,250				\$ 37,250
26	Server and Storage Upgrades - Sheriff's Substation	\$ 12,000				\$ 12,000
27	Wireless Access Points - PD and Schaffer Heights Subtotal	\$ 18,000				\$ 18,000
		\$ 159,125	\$ -	\$ -	\$ -	\$ 159,125
28	Schenectady County Sheriff Drug Unit Evidence Locker with Refrigeration	\$ 11,355				\$ 11,355
29	Patrol Division Multipurpose Copier for Sheriff's Substation	\$ 6,000				\$ 6,000
30	Special Patrol Security Officers Bulletproof Vests - Special Patrol Officers Subtotal	\$ 24,000				\$ 24,000
		\$ 41,355	\$ -	\$ -	\$ -	\$ 41,355
31	Engineering and Public Works Vehicle Fleet Replacements		\$ 278,000			\$ 278,000
32	Vehicle and Equipment Refurbishment	\$ 80,000				\$ 80,000
33	(2) 3/4 Ton Pickups with Extended Cab and Plow		\$ 80,000			\$ 80,000
34	Bobcat Compact Excavator Subtotal		\$ 65,000			\$ 65,000
		\$ 80,000	\$ 423,000	\$ -	\$ -	\$ 503,000
35	Glendale Nursing Home Wheelchairs -10 geriatric, 4 semi recline, 20 regular, 5 recline	\$ 23,207				\$ 23,207
36	40 mattresses, 3 lifts, 5 oxygen concentrators	\$ 76,008				\$ 76,008
37	Administration requests - replacement of sofas, and chairs, (18) 45" TV's	\$ 30,900				\$ 30,900
38	Dishwashing unit, tabletop convection/microwave oven replacements (1 EACH)	\$ 13,800				\$ 13,800
39	30 PC's, 5 laptops, 20 Dell all in one units	\$ 59,955				\$ 59,955
40	20" Floor Scrubber Replacement	\$ 1,800				\$ 1,800
41	Vehicle Fleet Replacements Subtotal	\$ 68,000				\$ 68,000
		\$ 273,670	\$ -	\$ -	\$ -	\$ 273,670
42	Schenectady County Compost Facility John Deere Wheel Loader Subtotal		\$ 128,000	\$ 128,000		\$ 256,000
		\$ -	\$ 128,000	\$ 128,000	\$ -	\$ 256,000
TOTAL ADOPTED CAPITAL EQUIPMENT - YEAR 2021		\$ 554,150	\$ 643,685	\$ 128,000	\$ -	\$ 1,325,835
GRAND TOTAL ADOPTED CAPITAL PROGRAM - YEAR 2021		\$ 606,701	\$ 3,762,401	\$ 2,716,234	\$ 1,131,550	\$ 8,216,886

2

CAPITAL BUDGET 2021-2026
DEPARTMENTAL SUMMARY

DEPARTMENT	FUNDING SOURCE	2021	2022	2023	2024	2025	2026	TOTAL
DISTRICT ATTORNEY	County	\$ 92,685	\$ 127,185	\$ 90,045	\$ 103,585	\$ 99,185	\$ 97,785	\$ 610,470
	State							\$ -
	Federal							\$ -
	Subtotal	\$ 92,685	\$ 127,185	\$ 90,045	\$ 103,585	\$ 99,185	\$ 97,785	\$ 610,470
FACILITIES	County	\$ 470,000	\$ 1,545,000	\$ 440,000	\$ 290,000	\$ 250,000	\$ 80,000	\$ 3,075,000
	State							\$ -
	Federal							\$ -
	Subtotal	\$ 470,000	\$ 1,545,000	\$ 440,000	\$ 290,000	\$ 250,000	\$ 80,000	\$ 3,075,000
INFORMATION SYSTEMS	County	\$ 159,125	\$ 78,875	\$ 78,875	\$ 78,875	\$ 78,875	\$ 78,875	\$ 553,500
	State							\$ -
	Federal							\$ -
	Subtotal	\$ 159,125	\$ 78,875	\$ 78,875	\$ 78,875	\$ 78,875	\$ 78,875	\$ 553,500
SCHENECTADY COUNTY COMMUNITY COLLEGE	County	\$ 440,000	\$ 1,527,500					\$ 1,967,500
	State	\$ 440,000	\$ 1,527,500					\$ 1,967,500
	Federal							\$ -
	Subtotal	\$ 880,000	\$ 3,055,000	\$ -	\$ -	\$ -	\$ -	\$ 3,935,000
SCHENECTADY COUNTY SHERIFF	County	\$ 41,355	\$ 497,045	\$ 50,000	\$ 50,000	\$ 201,000	\$ 50,000	\$ 889,400
	State							\$ -
	Federal							\$ -
	Subtotal	\$ 41,355	\$ 497,045	\$ 50,000	\$ 50,000	\$ 201,000	\$ 50,000	\$ 889,400
ENGINEERING AND PUBLIC WORKS	County	\$ 2,703,341	\$ 5,153,658	\$ 2,202,035	\$ 2,337,096	\$ 2,376,208	\$ 2,376,208	\$ 17,148,546
	State	\$ 2,129,859	\$ 2,200,000	\$ 2,300,000	\$ 2,300,000	\$ 2,400,000	\$ 2,400,000	\$ 13,729,859
	Federal	\$ 800,800						\$ 800,800
	Subtotal	\$ 5,634,000	\$ 7,353,658	\$ 4,502,035	\$ 4,637,096	\$ 4,776,208	\$ 4,776,208	\$ 31,679,205
AVIATION	County	\$ 18,375	\$ 593,000					\$ 611,375
	State	\$ 18,375						\$ 18,375
	Federal	\$ 330,750						\$ 330,750
	Subtotal	\$ 367,500	\$ 593,000	\$ -	\$ -	\$ -	\$ -	\$ 960,500
GLENDALE NURSING HOME	County	\$ 316,221	\$ 171,279	\$ 140,437	\$ 147,349	\$ 131,040	\$ 5,628	\$ 911,954
	State							\$ -
	Federal							\$ -
	Subtotal	\$ 316,221	\$ 171,279	\$ 140,437	\$ 147,349	\$ 131,040	\$ 5,628	\$ 911,954
SCHENECTADY COUNTY COMPOST FACILITY	County	\$ 128,000						\$ 128,000
	State	\$ 128,000						\$ 128,000
	Federal							\$ -
	Subtotal	\$ 256,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 256,000
TOTAL	County	\$ 4,369,102	\$ 9,693,542	\$ 3,001,392	\$ 3,006,905	\$ 3,136,308	\$ 2,688,496	\$ 25,895,745
	State	\$ 2,716,234	\$ 3,727,500	\$ 2,300,000	\$ 2,300,000	\$ 2,400,000	\$ 2,400,000	\$ 15,843,734
	Federal	\$ 1,131,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,131,550
	Total	\$ 8,216,886	\$ 13,421,042	\$ 5,301,392	\$ 5,306,905	\$ 5,536,308	\$ 5,088,496	\$ 42,871,029

**CAPITAL BUDGET
2021 - 2026**

	2021	2022	2023	2024	2025	2026	TOTAL
District Attorney							
Camera upgrades	\$ 92,685	\$ 127,185	\$ 90,045	\$ 103,585	\$ 99,185	\$ 97,785	\$ 610,470
subtotal	\$ 92,685	\$ 127,185	\$ 90,045	\$ 103,585	\$ 99,185	\$ 97,785	\$ 610,470
Facilities							
Boiler Renovation /Replacement for Jail addition	\$ 300,000						\$ 300,000
Jail Addition Roof Replacement - design - design phase	\$ 25,000						\$ 25,000
519 State Street Exterior Renovation - design phase	\$ 45,000						\$ 45,000
Sheriff's Substation Renovation for Drug Task Force	\$ 100,000						\$ 100,000
Community Business Center Roof (1999 roof)		\$ 485,000					\$ 485,000
COB Loading Dock Repairs		\$ 110,000					\$ 110,000
COB Loading Dock and Corridor Roof Replacement- design phase		\$ 25,000					\$ 25,000
519 State Street Exterior Restoration		\$ 220,000					\$ 220,000
COB Loading Dock and Corridor Roof Replacement		\$ 85,000					\$ 85,000
Jail Addition Roof Replacement		\$ 375,000					\$ 375,000
COB Steam Condensate pumps/traps Replacement		\$ 35,000					\$ 35,000
Ice Rink Boiler/pumps/balance/controls		\$ 35,000					\$ 35,000
Rotterdam Library RTU's and Furnace		\$ 45,000					\$ 45,000
Jail Medical HVAC Upgrades		\$ 80,000					\$ 80,000
797 Broadway 1st Floor HVAC Upgrade		\$ 50,000					\$ 50,000
Niskayuna HVAC and Controls Upgrades			\$ 60,000				\$ 60,000
797 Broadway HVAC Replacement and Upgrades			\$ 230,000				\$ 230,000
80 Kellar Ave Emergency Generator			TBD				\$ -
Jail Emergency Generator			TBD				\$ -
DEPW HVAC Upgrades (2003 Furnaces)			\$ 50,000				\$ 50,000
DEPW Boiler Upgrades (1994 Fulton)			\$ 100,000				\$ 100,000
100 Kellar Ave DEPW Admin Roof 1999			TBD				\$ -
80 Kellar Ave Records Management Roof				TBD			\$ -
Old Jail Boiler Burners, Condensate and piping				\$ 70,000			\$ 70,000
797 Broadway Flooring Upgrades				\$ 220,000			\$ 220,000
CH Domestic Hot Water Recirc Upgrade					\$ 250,000		\$ 250,000
608 State Street Roof						\$ 25,000	\$ 25,000
CH Make up Air/Balancing (Neg Press. Issue)						\$ 55,000	\$ 55,000
subtotal	\$ 470,000	\$ 1,545,000	\$ 440,000	\$ 290,000	\$ 250,000	\$ 80,000	\$ 3,075,000
Information Systems							
Camera Server Upgrades and licensing BOE, COB, DPW, UCC	\$ 12,000						\$ 12,000
Computer Replacements	\$ 48,875	\$ 48,875	\$ 48,875	\$ 48,875	\$ 48,875	\$ 48,875	\$ 293,250
Network Access and Distribution Switches	\$ 31,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 181,000
Phone System Upgrades - all locations	\$ 37,250						\$ 37,250
Server and Storage Upgrades - Sheriff's Substation	\$ 12,000						\$ 12,000
Wireless Access Points - PD and Annie Schaffer Bldg	\$ 18,000						\$ 18,000
subtotal	\$ 159,125	\$ 78,875	\$ 78,875	\$ 78,875	\$ 78,875	\$ 78,875	\$ 553,500
Schenectady County Community College							
CST & Elston Hall Roof Restoration	\$ 470,000						\$ 470,000
Culinary School Equipment	\$ 160,000						\$ 160,000
CST Building Chemistry Laboratory Renovations	\$ 250,000						\$ 250,000
Student Services Center - Phase II Construction		\$ 1,100,000					\$ 1,100,000
Elston Hall Lobby and Community Rooms		\$ 1,100,000					\$ 1,100,000
Campus Wide Fire Alarm System Update		\$ 600,000					\$ 600,000
Stockade Hall Mechanical Updates		\$ 220,000					\$ 220,000
Stockade Hall Lecture Center Renovation		\$ 35,000					\$ 35,000
subtotal	\$ 880,000	\$ 3,055,000	\$ -	\$ -	\$ -	\$ -	\$ 3,935,000

4A

**CAPITAL BUDGET
2021 - 2026**

	2021	2022	2023	2024	2025	2026	TOTAL
Sheriff							
Jail Facility Items							
Camera conversion, wiring update, 10 additional cameras - jail		\$ 196,365					\$ 196,365
Civil Division renovation - door, windows, furniture, carpet, equipment		\$ 100,000					\$ 100,000
Jail Kitchen Conveyor System		\$ 27,680					\$ 27,680
Drug Task Force Items							
Surveillance Equipment - cameras, recording devices, laptops		\$ 75,000					\$ 75,000
Evidence Locker with Refrigeration	\$ 11,355						\$ 11,355
K-9 Unit Items							
(2) Ford Interceptor SUV's with K-9 equipment					\$ 130,000		\$ 130,000
(2) K-9 trained dogs					\$ 15,000		\$ 15,000
Patrol Unit Items							
(12) Laptops		\$ 48,000					\$ 48,000
Copiers and printers for Patrol Division	\$ 6,000				\$ 6,000		\$ 12,000
Wiretap equipment 50,000 for 5 years		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Special Patrol Security Officers							
Special Patrol bullet proof vests	\$ 24,000						\$ 24,000
subtotal	\$ 41,355	\$ 497,045	\$ 50,000	\$ 50,000	\$ 201,000	\$ 50,000	\$ 889,400
Engineering and Public Works							
County Highway Improvements	\$ 4,120,000	\$ 4,370,908	\$ 4,502,035	\$ 4,637,096	\$ 4,776,208	\$ 4,776,208	\$ 27,182,455
Fire and Burglar Alarm Update - Kellar Ave	\$ 10,000						\$ 10,000
Security Camera Update - Kellar Ave		\$ 30,000					\$ 30,000
Underground Fuel Tank Replacement - add to current \$380,000 project		\$ 347,750					\$ 347,750
Guilderland/Helderberg Pavement Preservation - Construction phase	\$ 1,001,000						\$ 1,001,000
Prefab Metal Building - construction phase		\$ 1,650,000					\$ 1,650,000
Vehicle Replacements per list	\$ 278,000	\$ 65,000					\$ 343,000
Vehicle Refurbishment	\$ 80,000						\$ 80,000
(2) Dump Trucks 6x4 with Snow and Ice Equipment		\$ 470,000					\$ 470,000
Single Axle Dump with Snow and Ice Equipment		\$ 225,000					\$ 225,000
Utility Tractor with Rear and Side Mowers		\$ 111,000					\$ 111,000
Forklift		\$ 38,000					\$ 38,000
(2) 3/4 Ton Pickups with Extended Cab and Plow	\$ 80,000						\$ 80,000
Bobcat Skid steer		\$ 46,000					\$ 46,000
Bobcat Compact Excavator	\$ 65,000						\$ 65,000
subtotal	\$ 5,634,000	\$ 7,353,658	\$ 4,502,035	\$ 4,637,096	\$ 4,776,208	\$ 4,776,208	\$ 31,679,205
Aviation							
Runway 10 Off-Airport Obstruction Removal - design phase	\$ 17,500						\$ 17,500
Taxiway A, B, D Rehabilitation - design phase	\$ 350,000						\$ 350,000
Single Engine Snowblower		\$ 593,000					\$ 593,000
subtotal	\$ 367,500	\$ 593,000	\$ -	\$ -	\$ -	\$ -	\$ 960,500
Glendale Nursing Home							
Wheelchairs	\$ 23,207	\$ 4,884	\$ 13,730	\$ 4,062	\$ 2,032		\$ 47,915
Skilled Nursing requests - mattresses, lifts, oxygen concentrators	\$ 76,008	\$ 78,287	\$ 80,637	\$ 83,056	\$ 85,548		\$ 403,536
Administration requests - flooring, furniture, and television replacements	\$ 48,451	\$ 31,759	\$ 32,261	\$ 32,779	\$ 33,313		\$ 178,563
Dietary requests - dish machines and oven replacements in neighborhoods	\$ 13,800	\$ 18,995	\$ 4,244	\$ 17,600			\$ 54,639
Fiscal/IT requests - computer replacements	\$ 59,955	\$ 32,354	\$ 4,415	\$ 4,547	\$ 4,684		\$ 105,955
Maintenance requests - parking lot pavement and floor scrubber	\$ 26,800	\$ -					\$ 26,800
Vehicle Replacements	\$ 68,000						\$ 68,000
Laundry requests	\$ -	\$ 5,000	\$ 5,150	\$ 5,305	\$ 5,463	\$ 5,628	\$ 26,546
subtotal	\$ 316,221	\$ 171,279	\$ 140,437	\$ 147,349	\$ 131,040	\$ 5,628	\$ 911,954
Schenectady County Compost Facility							
John Deere Wheel Loader	\$ 256,000						\$ 256,000
subtotal	\$ 256,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 256,000
TOTAL CAPITAL PROJECT REQUESTS - YEAR 2021	\$ 8,216,886	\$ 13,421,042	\$ 5,301,392	\$ 5,306,905	\$ 5,536,308	\$ 5,088,496	\$ 42,871,029

4B

**2021-2026
CAPITAL PROJECT REQUESTS**

2021 - 2026 CAPITAL PROJECT REQUESTS

DEPARTMENT: Facilities

PROJECT: Jail Addition Boiler Replacement

DESCRIPTION: Replacement of the four (4) existing gas-fired hot water boilers serving the 1991 addition to the County Jail.

JUSTIFICATION: The existing boilers are 17 years old, and have reached the end of their useful lives, requiring frequent repairs. Repair and replacement parts are scarce requiring reliance on refurbished parts with long lead times and uncertain availability.

YEAR FUNDING REQUESTED: 2021

ESTIMATED COST: \$ 300,000

STATUS OF PLANS: In Development

SOURCE OF FUNDS: County \$ 300,000

PRIOR REQUEST: No

FUNDING APPROVED: Project approved in the amount of:
County \$ 300,000

2021 - 2026 CAPITAL PROJECT REQUESTS

DEPARTMENT: Facilities

PROJECT: Jail Addition Roof Replacement – Design Phase

DESCRIPTION: This project will provide for a field survey, infrared moisture scan, design services, and cost estimating that is required for the replacement of 10,000 square feet of roof systems on six (6) existing roof levels.

JUSTIFICATION: The existing roof system is the original 29-year-old EPDM membrane system that is no longer under warranty and has reached the end of its useful life.

YEAR FUNDING REQUESTED: 2021

ESTIMATED COST: \$ 25,000

STATUS OF PLANS: In Development

SOURCE OF FUNDS: County \$ 25,000

PRIOR REQUEST: No

FUNDING APPROVED: Project approved in the amount of:
County \$ 25,000

2021 - 2026 CAPITAL PROJECT REQUESTS

DEPARTMENT:

Facilities

PROJECT:

Renovations at the Sheriff's Substation

DESCRIPTION:

Current space at the substation is not used efficiently. This project will be used to design and renovate space at the substation to provide necessary office space.

JUSTIFICATION:

Current configuration does not meet the needs of the operations of the Sheriff's department in that location.

YEAR FUNDING REQUESTED:

2021

ESTIMATED COST:

\$ 100,000

STATUS OF PLANS:

In Development

SOURCE OF FUNDS:

County \$ 100,000

PRIOR REQUEST:

No

FUNDING APPROVED:

Project approved in the amount of:
County \$ 100,000

2021 - 2026 CAPITAL PROJECT REQUESTS

DEPARTMENT: Facilities

PROJECT: 519 State Street Exterior Restoration – Design Phase

DESCRIPTION: This project will provide funding for the field survey, site investigation, design services, and cost estimation required for the exterior repairs and restoration to 519 State Street including replacing 2,650 square feet of roof systems on four (4) existing roof levels, re-pointing of chimney and exterior brick, replacement and re-flashing of windows, and repairing and waterproofing a portion of the basement.

JUSTIFICATION: The existing roof system is a 20-year-old Hypalon membrane system that is no longer under warranty and has reached the end of its useful life. The brick mortar joints on the back and east sides of the building are in poor condition and need repair, as do many of the windows. The east wall of the basement is prone to water infiltration causing damage to some of the interior wood framing.

YEAR FUNDING REQUESTED: 2021

ESTIMATED COST: \$ 45,000

STATUS OF PLANS: Preliminary

SOURCE OF FUNDS: County \$ 45,000

PRIOR REQUEST: No

FUNDING APPROVED: Project approved in the amount of:
County \$ 45,000

2021 - 2026 CAPITAL PROJECT REQUESTS

DEPARTMENT: Schenectady County Community College

PROJECT: CST and Elston Hall Roof Restoration

DESCRIPTION: This project replaces and/or restores roof #'s 38, 39, 40, and 41 on the Center for Science and Technology (CST) Building and roof #'s 4, 6, and 9 on Elston Hall.

JUSTIFICATION: These roofs have been identified as needing restoration during a 2017 study.

YEAR FUNDING REQUESTED: 2021

ESTIMATED COST: \$ 470,000

STATUS OF PLANS: In Development

SOURCE OF FUNDS:

County	\$ 235,000
State	\$ 235,000

PRIOR REQUEST: No

FUNDING APPROVED:

Project approved in the amount of:	
County	\$ 235,000
State	\$ 235,000

2021 - 2026 CAPITAL PROJECT REQUESTS

DEPARTMENT: Schenectady County Community College

PROJECT: Culinary School Equipment

DESCRIPTION: As part of the College's Strategic Plan and Facilities Master Plan, this project will help provide state of the art instructional facilities that foster connections between theory and practice. It also builds an effective facilities management structure to provide a safe, clean, well-maintained and inviting environment to support students, faculty, employees and the community. The project replaces two dishwashers, a combi oven, a deck oven, and a dish machine.

JUSTIFICATION: Current equipment in the Culinary School is beyond its useful life and is malfunctioning. The current equipment ranges in age from 20 to 30 years old and is no longer serviceable.

YEAR FUNDING REQUESTED: 2021

ESTIMATED COST: \$ 160,000

STATUS OF PLANS: In Development

SOURCE OF FUNDS:

County	\$ 80,000
State	\$ 80,000

PRIOR REQUEST: No

FUNDING APPROVED: Project approved in the amount of:

County	\$ 80,000
State	\$ 80,000

2021 - 2026 CAPITAL PROJECT REQUESTS

DEPARTMENT: Schenectady County Community College

PROJECT: CST Chemistry Laboratory Renovations

DESCRIPTION: This project will renovate the chemistry laboratory in the Center for Science and Technology (CST) Building Room 202 and install chemical fume hoods and emergency showers in Room 104.

JUSTIFICATION: CST Room 202 is a chemistry lab which is in poor shape due to many years of use. The lab benches, tables, and storage drawers are obsolete, and many are broken due to normal usage over time. CST Room 104 is a chemistry lab that does not have an exhaust fume hood system nor an emergency shower which are both needed for a chemistry laboratory.

YEAR FUNDING REQUESTED: 2021

ESTIMATED COST: \$ 250,000

STATUS OF PLANS: In Development

SOURCE OF FUNDS:

County	\$ 125,000
State	\$ 125,000

PRIOR REQUEST: No

FUNDING APPROVED: Project approved in the amount of:

County	\$ 125,000
State	\$ 125,000

2021 - 2026 CAPITAL PROJECT REQUESTS

DEPARTMENT: Aviation

PROJECT: Runway 10 Off-Airport Obstruction Removal – Design Phase

DESCRIPTION: This project increases the funding for H5610-2020/8 which provides for the design of obstruction removal from the Runway 10 approach based on the Environmental Assessment begun in 2019. The project will identify obstructions and design a plan for removal. The project will also include the coordination and acquisition of easements onto private properties in order to complete the construction portion of the project.

JUSTIFICATION: The Federal Aviation Administration and Schenectady County have identified tree obstructions to the Runway 10 approach and have completed an Environmental Easement to outline the requirements of obstruction removal. Project H5610-2020/8 was approved in the 2020 Capital Plan in the amount of \$157,500. Subsequently, the project has been approved by the Federal Aviation Administration for \$175,000, necessitating an increase in the appropriation for this account.

YEAR FUNDING REQUESTED: 2021

ESTIMATED COST: \$ 17,500

STATUS OF PLANS: Preliminary

SOURCE OF FUNDS:

County	\$	875
State	\$	875
Federal	\$	15,750

PRIOR REQUEST: Yes – amends approved project H5610-2020/8

FUNDING APPROVED:

Project approved in the amount of:		
County	\$	875
State	\$	875
Federal	\$	15,750

2021 - 2026 CAPITAL PROJECT REQUESTS

DEPARTMENT: Aviation

PROJECT: Taxiway "A", "B", "D" Rehabilitation and Lighting – Design Phase

DESCRIPTION: This project will include the design of the mill and overlay for Taxiways A, B, and D to replace deteriorating pavement. Also included in the project will be the design of an upgraded Medium Intensity Taxiway Lighting (MITL) system for all included taxiways and replacement of existing Airfield Guidance Signs and Constant Current Regulator (CCR) for each taxiway.

JUSTIFICATION: The existing taxiways included have exceeded their 20-year life expectancy. The current pavement condition includes numerous cracks and locations of asphalt heaves. The existing lighting system has also exceeded its 20-year life expectancy and is in need of updated FAA approved lighting and electrical equipment.

YEAR FUNDING REQUESTED: 2021

ESTIMATED COST: \$350,000

STATUS OF PLANS: Preliminary

SOURCE OF FUNDS:

County	\$ 17,500
State:	\$ 17,500
Federal	\$315,000

PRIOR REQUEST: No

FUNDING APPROVED:

Project approved in the amount of:	
County	\$ 17,500
State:	\$ 17,500
Federal	\$315,000

2021 - 2026

CAPITAL EQUIPMENT REQUESTS

2021 - 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: District Attorney

ADDITION OR REPLACEMENT: Addition

DESCRIPTION: Public Surveillance Camera System Upgrades and Additions

JUSTIFICATION: Continued infrastructure upgrades, replacements and additions to new locations are needed to provide the best technology for the County to help solve and deter crime. Items to be addressed in 2021 include:

- (2) 6-port gigabit Core Routers
- (5) PTZ 360-degree cameras
- (2) Parabolic Dish Kits with MIMO antennae
- (8) TB NAS Internal Hard Drives
- (8) Power Boards
- (10) Radio Units and (25) Radio Cards
- Licenses for 322 Cameras

YEAR FUNDING REQUESTED: 2021

ESTIMATED COST: \$ 92,685

SOURCE OF FUNDS: County \$ 92,685

PRIOR REQUEST: No

FUNDING APPROVED: Funding approved in the amount of:
County \$ 92,685

2021 - 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Information Technology

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: Camera Server Upgrades

JUSTIFICATION: The County has camera systems and video surveillance servers at most locations. Many of these servers are running out of data operating systems creating a security risk. The servers at the Board of Elections, County Office Building, Department of Engineering and Public Works, and The Unified Communications Center need to be upgraded at a cost of approximately \$3,000 per location.

YEAR FUNDING REQUESTED: 2021

ESTIMATED COST: \$12,000

SOURCE OF FUNDS: County \$12,000

PRIOR REQUEST: No

FUNDING APPROVED: Funding approved in the amount of:
County \$12,000

2021 - 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Information Technology

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: Computer Replacements

JUSTIFICATION: The County desktop computer inventory (not including Glendale Nursing Home) is 600 computers. Information Systems has these desktops on a 7-year refresh schedule, purchasing approximately 85 units per year.

YEAR FUNDING REQUESTED: 2021

ESTIMATED COST: \$48,875

SOURCE OF FUNDS: County \$48,875

PRIOR REQUEST: No

FUNDING APPROVED: Funding approved in the amount of:
County \$48,875

2021 - 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Information Technology

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: Network Access and Distribution Switch Replacements

JUSTIFICATION: Several switches are out of date and do not support newer security protocols. Replacement of these switches is crucial to keep the County current with security compliance.

YEAR FUNDING REQUESTED: 2021

ESTIMATED COST: \$31,000

SOURCE OF FUNDS: County \$31,000

PRIOR REQUEST: No

FUNDING APPROVED: Funding approved in the amount of:
County \$31,000

2021 - 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Information Technology

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: Telephone System Upgrades

JUSTIFICATION: The current County telephone system was purchased in 2003-2004 and needs a processor upgrade and new microcode.

YEAR FUNDING REQUESTED: 2021

ESTIMATED COST: \$37,250

SOURCE OF FUNDS: County \$37,250

PRIOR REQUEST: No

FUNDING APPROVED: Funding approved in the amount of:
County \$37,250

2021 - 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Information Technology

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: Server and Storage Upgrades

JUSTIFICATION: This project will replace the virtual server and storage in use by the Sheriff's Road Patrol unit for car and body camera video. Since moving to the Sheriff's Substation, the transfer of this video over the current fiber connection has been problematic. Installation of a local server with expandable storage will greatly improve performance of the system and improve connectivity for other applications running over the fiber link.

YEAR FUNDING REQUESTED: 2021

ESTIMATED COST: \$12,000

SOURCE OF FUNDS: County \$12,000

PRIOR REQUEST: No

FUNDING APPROVED: Funding approved in the amount of:
County \$12,000

2021 - 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Information Systems

ADDITION OR REPLACEMENT: Addition

DESCRIPTION: Wireless Access Points for the Public Defender’s Office and Schaffer Heights Offices

JUSTIFICATION: This project will build a wireless infrastructure in the Public Defender’s Offices and the first floor of the Schaffer Heights Building. These wireless infrastructures will allow for easier network access and will reduce the need to run wires and install wall jacks in the event of office moves. With the current wireless encryption technology available, wireless networks are considered safe and secure.

YEAR FUNDING REQUESTED: 2021

ESTIMATED COST: \$ 18,000

SOURCE OF FUNDS: County \$ 18,000

PRIOR REQUEST: No

FUNDING APPROVED: Funding approved in the amount of:
County \$ 18,000

2021 - 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Sheriff

ADDITION OR REPLACEMENT: Addition

DESCRIPTION: Evidence Locker with Refrigeration

JUSTIFICATION: An evidence locker with refrigeration is necessary for adequate and safe evidence handling. Complies with accreditation standards set by the Department of Criminal Justice Services.

YEAR FUNDING REQUESTED: 2021

ESTIMATED COST: \$11,355

SOURCE OF FUNDS: County \$ 11,355

PRIOR REQUEST: No

FUNDING APPROVED: Funding approved in the amount of:
County \$ 11,355

2021 - 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Sheriff

ADDITION OR REPLACEMENT: Addition

DESCRIPTION: Multi-purpose Copier for Sheriff's Substation

JUSTIFICATION: The Sheriff's Patrol Unit is now stationed at the Sheriff's Substation and needs a copier/printer/scanner.

YEAR FUNDING REQUESTED: 2021

ESTIMATED COST: \$ 6,000

SOURCE OF FUNDS: County \$ 6,000

PRIOR REQUEST: No

FUNDING APPROVED: Funding approved in the amount of:
County \$ 6,000

2021 - 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Sheriff

ADDITION OR REPLACEMENT: Addition

DESCRIPTION: Bulletproof Vests – Special Patrol Officers

JUSTIFICATION: Special Patrol Officers stationed at various County buildings are in need of bulletproof vests.

YEAR FUNDING REQUESTED: 2021

ESTIMATED COST: \$ 24,000

SOURCE OF FUNDS: County \$ 24,000

PRIOR REQUEST: No

FUNDING APPROVED: Funding approved in the amount of:
County \$ 24,000

2021 - 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT:

Glendale Nursing Home

ADDITION OR REPLACEMENT:

Replacement

DESCRIPTION:

The purchase of ten reclining geri-wheelchairs, four Broda therapeutic wheelchairs, five reclining wheelchairs, and twenty regular wheelchairs

JUSTIFICATION:

Wheelchairs have broken over years of use and are in need of replacement.

YEAR FUNDING REQUESTED:

2021

ESTIMATED COST:

\$ 23,207

SOURCE OF FUNDS:

County \$ 23,207

PRIOR REQUEST:

No

FUNDING APPROVED:

Funding approved in the amount of:
County \$ 23,207

2021 - 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Glendale Nursing Home

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: **Forty Mattresses; Three Battery-operated Lifts; Five Oxygen Concentrators**

JUSTIFICATION: Items purchased when the new building was opened are now six years old and in need of replacement.

YEAR FUNDING REQUESTED: 2021

ESTIMATED COST: \$76,008

SOURCE OF FUNDS: County \$ 76,008

PRIOR REQUEST: No

FUNDING APPROVED: Funding approved in the amount of:
County \$ 76,008

2021 - 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Glendale Nursing Home

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: Eighteen 45” TV’s for Rehab Unit; Thirty High Backed Guest Chairs for Resident Rooms; Furniture for Great Rooms

JUSTIFICATION: The facility is now six years old and the common area furniture needs replacement.

YEAR FUNDING REQUESTED: 2021

ESTIMATED COST: \$ 30,900

SOURCE OF FUNDS: County \$ 30,900

PRIOR REQUEST: No

FUNDING APPROVED: Funding approved in the amount of:
County \$ 30,900

2021 - 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Glendale Nursing Home

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: Undercounter Dish Machine; Tabletop Convection/Microwave Oven

JUSTIFICATION: These items are replacements for units in one neighborhood kitchen.

YEAR FUNDING REQUESTED: 2021

ESTIMATED COST: \$ 13,800

SOURCE OF FUNDS: County \$ 13,800

PRIOR REQUEST: No

FUNDING APPROVED: Funding approved in the amount of:
County \$ 13,800

2021 - 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Glendale Nursing Home

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: Computer Replacements

JUSTIFICATION: This project will replace thirty desktops, five laptops, and twenty Dell all-in-one units

YEAR FUNDING REQUESTED: 2021

ESTIMATED COST: \$ 59,955

SOURCE OF FUNDS: County \$ 59,955

PRIOR REQUEST: No

FUNDING APPROVED: Funding approved in the amount of:
County \$ 59,955

2021 - 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Glendale Nursing Home

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: Floor Scrubber

JUSTIFICATION: This piece of equipment is necessary to clean and sanitize the VCT and vinyl floor surfaces throughout the facility.

YEAR FUNDING REQUESTED: 2021

ESTIMATED COST: \$ 1,800

SOURCE OF FUNDS: County \$ 1,800

PRIOR REQUEST: No

FUNDING APPROVED: Funding approved in the amount of:
County \$ 1,800

2021 - 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Glendale Nursing Home

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: Vehicle Replacements - Glendale

JUSTIFICATION: The following vehicles are needed to replace current vehicles with high mileage and body deterioration:
One Chrysler Pacifica Van and one Ford F-250 with Plow

YEAR FUNDING REQUESTED: 2021

ESTIMATED COST: \$ 68,000

SOURCE OF FUNDS: County \$ 68,000

PRIOR REQUEST: No

FUNDING APPROVED: Funding approved in the amount of:
County \$ 68,000

2021 - 2026 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Schenectady County Compost Facility

ADDITION OR REPLACEMENT: Replacement

DESCRIPTION: John Deere Wheel Loader

JUSTIFICATION: The current Wheel Loader has over 15,000 hours on it and is nearing the end of its reasonable life span. Repairs on the current machine are costly. The new Wheel Loader will have more horsepower and a larger bucket than the current machine, which will help the Compost Facility load material faster and more efficiently.

YEAR FUNDING REQUESTED: 2021

ESTIMATED COST: \$256,000

SOURCE OF FUNDS:

County	\$128,000
State	\$128,000

PRIOR REQUEST: No

FUNDING APPROVED:

Funding approved in the amount of:	
County	\$128,000
State	\$128,000