

**SCHENECTADY COUNTY**  
NEW YORK



**ADOPTED  
2022-2027  
CAPITAL IMPROVEMENT  
PROGRAM**

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**2022**  
**ADOPTED CAPITAL PROJECTS**

PAGE NO.	DEPARTMENT Projects	COUNTY APPROPRIATIONS		REIMBURSEMENTS		TOTAL
		OPERATING	SERIAL BONDS	STATE	FEDERAL	
	<b><u>Facilities</u></b>					
10	Courthouse Basement Renovations		\$ 159,000			\$ 159,000
11	Courthouse Structural Columns and Exterior Stonework Repair		\$ 225,000			\$ 225,000
12	Karen B. Johnson Library HVAC improvements		\$ 50,000			\$ 50,000
13	Branch Library HVAC Improvements		\$ 265,500			\$ 265,500
14	Rotterdam Branch Library Carpet Replacement		\$ 82,000			\$ 82,000
15	Jail Addition Roof Replacement		\$ 380,000			\$ 380,000
16	COB Loading Dock Repairs and Roof Replacement		\$ 240,000			\$ 240,000
17	797 Broadway 1st Floor HVAC Upgrade		\$ 54,000			\$ 54,000
18	Branch Library LED Lighting	\$ 60,000				\$ 60,000
19	DMV Expansion	\$ 20,000				\$ 20,000
	Subtotal	\$ 80,000	\$ 1,455,500	\$ -	\$ -	\$ 1,535,500
	<b><u>Schenectady County Community College</u></b>					
20	Student Services Center - Phase II Construction		\$ 500,000	\$ 500,000		\$ 1,000,000
21	Stockade Hall Lecture Center Carpeting		\$ 25,000	\$ 25,000		\$ 50,000
22	Stockade Hall Mechanical Updates		\$ 100,000	\$ 100,000		\$ 200,000
23	Facilities Master Plan		\$ 50,000	\$ 50,000		\$ 100,000
24	Campus-Wide Fire Alarm System Update		\$ 175,000	\$ 175,000		\$ 350,000
25	Outdoor Emergency Phone Replacement		\$ 55,000	\$ 55,000		\$ 110,000
26	Culinary Kitchen Fresh Air RTU Replacement		\$ 60,000	\$ 60,000		\$ 120,000
27	Campus-Wide Wireless Access Points		\$ 25,000	\$ 25,000		\$ 50,000
28	Lecture Hall and Classroom Technology Upgrades		\$ 250,000	\$ 250,000		\$ 500,000
	Subtotal	\$ -	\$ 1,240,000	\$ 1,240,000	\$ -	\$ 2,480,000
	<b><u>Engineering and Public Works</u></b>					
29	County Highway Improvements		\$ 2,000,000	\$ 2,482,297		\$ 4,482,297
30	Underground Fuel Tank Replacement		\$ 347,750			\$ 347,750
31	Prefab Metal Building		\$ 1,550,000			\$ 1,550,000
	Subtotal	\$ -	\$ 3,897,750	\$ 2,482,297	\$ -	\$ 6,380,047
	<b><u>Aviation</u></b>					
32	Taxiway E, F, and K Construction, Lighting, and Signage		\$ 130,000	\$ 130,000	\$ 4,240,000	\$ 4,500,000
33	Taxiway A (South) and B Design		\$ 22,500	\$ 22,500	\$ 405,000	\$ 450,000
34	Runway Off-Airport Obstruction Removal		\$ 15,000	\$ 15,000	\$ 270,000	\$ 300,000
35	Sand Storage Shed		\$ 275,000			\$ 275,000
	Subtotal	\$ -	\$ 442,500	\$ 167,500	\$ 4,915,000	\$ 5,525,000
	<b><u>Schenectady County Sheriff</u></b>					
36	Substation Renovations		\$ 600,000			\$ 600,000
37	Civil Office Renovation		\$ 100,000			\$ 100,000
38	Jail Facility Upgrades		\$ 131,500			\$ 131,500
	Subtotal	\$ -	\$ 831,500	\$ -	\$ -	\$ 831,500
	<b>TOTAL ADOPTED CAPITAL PROJECTS - YEAR 2022</b>	<b>\$ 80,000</b>	<b>\$ 7,867,250</b>	<b>\$ 3,889,797</b>	<b>\$ 4,915,000</b>	<b>\$ 16,752,047</b>

**2022**  
**ADOPTED CAPITAL EQUIPMENT**

PAGE NO.	DEPARTMENT Equipment	COUNTY APPROPRIATIONS		REIMBURSEMENTS		TOTAL
		OPERATING	SERIAL BONDS	STATE	FEDERAL	
40	<b>District Attorney</b> Public Surveillance Camera System Upgrades and Additions Subtotal	\$ 127,185 \$ 127,185				\$ 127,185 \$ 127,185
41	<b>Information Systems</b> Computer Replacements	\$ 48,875				\$ 48,875
42	Server Replacements	\$ 30,000				\$ 30,000
43	COB Camera Upgrades and Additions	\$ 50,000				\$ 50,000
44	Security Camera Upgrades and Additions - Libraries	\$ 95,900				\$ 95,900
45	Disaster Recovery Storage Increase	\$ 95,000				\$ 95,000
46	County-Wide Network Switch Upgrade		\$ 400,000			\$ 400,000
47	Cloud-Based Telephone System		\$ 500,000			\$ 500,000
48	Multi-Factor Authentication	\$ 52,000				\$ 52,000
49	Enterprise Document Management - Records Retention	\$ 96,000				\$ 96,000
50	Case Management and Investigations Software-Sheriff		\$ 300,000			\$ 300,000
51	Certificate of Residency Application Software Subtotal	\$ 18,500 \$ 486,275				\$ 18,500 \$ 1,686,275
52	<b>Schenectady County Sheriff</b> <b>Drug Task Force</b> Surveillance Equipment - Cameras, Recording Devices, Laptops		\$ 75,000			\$ 75,000
53	<b>Jail Facility Items</b> Camera System Upgrades		\$ 196,365			\$ 196,365
54	Jail Kitchen Conveyor System		\$ 27,680			\$ 27,680
55	Used Vehicles (4)		\$ 70,000			\$ 70,000
56	<b>Street Crimes Task Force</b> Cargo Van for Surveillance and Civil Response		\$ 55,000			\$ 55,000
57	<b>K-9 Unit Items</b> Enclosed Trailer		\$ 4,800			\$ 4,800
58	<b>Patrol Unit Items</b> Police Interceptor Vehicles with Law Enforcement Upfitting (3)		\$ 153,000			\$ 153,000
59	<b>Marine Patrol</b> Sonar Equipment for Patrol Boat		\$ 9,000			\$ 9,000
60	Jet Ski with 2 Ski Trailer Subtotal	\$ - \$ 605,845	\$ 605,845	\$ -	\$ -	\$ 605,845

**2022**  
**ADOPTED CAPITAL EQUIPMENT**

PAGE NO.	DEPARTMENT Equipment	COUNTY APPROPRIATIONS		REIMBURSEMENTS		TOTAL
		OPERATING	SERIAL BONDS	STATE	FEDERAL	
	<b><u>Engineering and Public Works</u></b>					
61	Vehicle Fleet Replacements (Per List)		\$ 207,000			\$ 207,000
62	Vehicle and Equipment Refurbishment	\$ 40,000				\$ 40,000
63	Tandem Axle Dump Truck with Snow and Ice Equipment		\$ 240,000			\$ 240,000
64	Single Axle Dump with Snow and Ice Equipment		\$ 228,000			\$ 228,000
65	Utility Tractor with Rear and Side Mowers	\$ 122,000				\$ 122,000
66	Forklift	\$ 42,000				\$ 42,000
67	Bobcat Skid Steer Loader	\$ 48,000				\$ 48,000
	Subtotal	\$ 252,000	\$ 675,000	\$ -	\$ -	\$ 927,000
	<b><u>Aviation</u></b>					
68	15.5 Foot Bat-Wing Brush Mowing Attachment	\$ 16,920	\$ -			\$ 16,920
	Subtotal	\$ 16,920	\$ -	\$ -	\$ -	\$ 16,920
	<b><u>TOTAL ADOPTED CAPITAL EQUIPMENT - YEAR 2022</u></b>	<b>\$ 882,380</b>	<b>\$ 2,480,845</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,363,225</b>
3	<b><u>GRAND TOTAL ADOPTED CAPITAL PROGRAM - YEAR 2022</u></b>	<b>\$ 962,380</b>	<b>\$ 10,348,095</b>	<b>\$ 3,889,797</b>	<b>\$ 4,915,000</b>	<b>\$ 20,115,272</b>

# ADOPTED CAPITAL BUDGET PLAN 2022-2027

## DEPARTMENTAL REQUEST SUMMARY

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DEPARTMENT	FUNDING SOURCE	2022	2023	2024	2025	2026	2027	TOTAL
DISTRICT ATTORNEY	County	\$ 127,185	\$ 90,885	\$ 103,585	\$ 99,185	\$ 97,785	\$ 99,085	\$ 617,710
	State							\$ -
	Federal							\$ -
	Subtotal	\$ 127,185	\$ 90,885	\$ 103,585	\$ 99,185	\$ 97,785	\$ 99,085	\$ 617,710
FACILITIES	County	\$ 1,535,500	\$ 2,870,000	\$ 1,170,000	\$ 480,000	\$ 80,000	\$ 650,000	\$ 6,785,500
	State							\$ -
	Federal							\$ -
	Subtotal	\$ 1,535,500	\$ 2,870,000	\$ 1,170,000	\$ 480,000	\$ 80,000	\$ 650,000	\$ 6,785,500
INFORMATION SYSTEMS	County	\$ 1,686,275	\$ 78,875	\$ 78,875	\$ 48,875	\$ 48,875	\$ -	\$ 1,941,775
	State							\$ -
	Federal							\$ -
	Subtotal	\$ 1,686,275	\$ 78,875	\$ 78,875	\$ 48,875	\$ 48,875	\$ -	\$ 1,941,775
SCHENECTADY COUNTY COMMUNITY COLLEGE	County	\$ 1,240,000						\$ 1,240,000
	State	\$ 1,240,000						\$ 1,240,000
	Federal							\$ -
	Subtotal	\$ 2,480,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,480,000
SCHENECTADY COUNTY SHERIFF	County	\$ 1,437,345	\$ 364,000	\$ 175,000	\$ 135,000	\$ -	\$ 100,000	\$ 2,211,345
	State							\$ -
	Federal							\$ -
	Subtotal	\$ 1,437,345	\$ 364,000	\$ 175,000	\$ 135,000	\$ -	\$ 100,000	\$ 2,211,345
ENGINEERING AND PUBLIC WORKS	County	\$ 4,824,750	\$ 2,602,000	\$ 2,720,000	\$ 2,720,000	\$ 2,720,000	\$ 2,720,000	\$ 18,306,750
	State	\$ 2,482,297	\$ 2,482,297	\$ 2,482,297	\$ 2,482,297	\$ 2,482,297	\$ 2,482,297	\$ 14,893,782
	Federal	\$ -						\$ -
	Subtotal	\$ 7,307,047	\$ 5,084,297	\$ 5,202,297	\$ 5,202,297	\$ 5,202,297	\$ 5,202,297	\$ 33,200,532
AVIATION	County	\$ 459,420	\$ 1,035,000	\$ 212,500	\$ 187,500			\$ 1,894,420
	State	\$ 167,500	\$ 235,000	\$ 212,500	\$ 187,500			\$ 802,500
	Federal	\$ 4,915,000	\$ 4,230,000	\$ 3,825,000	\$ 3,375,000			\$ 16,345,000
	Subtotal	\$ 5,541,920	\$ 5,500,000	\$ 4,250,000	\$ 3,750,000	\$ -	\$ -	\$ 19,041,920
SCHENECTADY COUNTY WEIGHTS AND MEASURES	County	\$ -			\$ 30,000			\$ 30,000
	State	\$ -						\$ -
	Federal	\$ -						\$ -
	Subtotal	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
TOTAL	County	\$ 11,310,475	\$ 7,040,760	\$ 4,459,960	\$ 3,700,560	\$ 2,946,660	\$ 3,569,085	\$ 33,027,500
	State	\$ 3,889,797	\$ 2,717,297	\$ 2,694,797	\$ 2,669,797	\$ 2,482,297	\$ 2,482,297	\$ 16,936,282
	Federal	\$ 4,915,000	\$ 4,230,000	\$ 3,825,000	\$ 3,375,000	\$ -	\$ -	\$ 16,345,000
	Total	\$ 20,115,272	\$ 13,988,057	\$ 10,979,757	\$ 9,745,357	\$ 5,428,957	\$ 6,051,382	\$ 66,308,782

**5 YEAR CAPITAL BUDGET PLAN  
2022 - 2027**

	2022	2023	2024	2025	2026	2027	TOTAL
<b><u>District Attorney</u></b>							
Camera System Upgrades	\$ 127,185	\$ 90,885	\$ 103,585	\$ 99,185	\$ 97,785	\$ 99,085	\$ 617,710
	\$ 127,185	\$ 90,885	\$ 103,585	\$ 99,185	\$ 97,785	\$ 99,085	\$ 617,710
<b><u>Facilities</u></b>							
Courthouse Basement Renovations	\$ 159,000						\$ 159,000
Courthouse Structural Columns and Exterior Stonework Repair	\$ 225,000						\$ 225,000
Karen B Johnson Library HVAC improvements	\$ 50,000						\$ 50,000
Branch Library HVAC Improvements	\$ 265,500						\$ 265,500
Rotterdam Branch Library Carpet Replacement	\$ 82,000						\$ 82,000
Jail Addition Roof Replacement	\$ 380,000						\$ 380,000
COB Loading Dock Repairs and Roof Replacement	\$ 240,000						\$ 240,000
797 Broadway 1st Floor HVAC Upgrade	\$ 54,000						\$ 54,000
Branch Library LED lighting	\$ 60,000						\$ 60,000
DMV Expansion	\$ 20,000						\$ 20,000
519 State Street Renovations		\$ 1,200,000					\$ 1,200,000
COB Steam Condensate Pumps/Traps Replacement		\$ 35,000					\$ 35,000
Soil and Water Roof Replacement (Hetcheltown Rd)		\$ 40,000					\$ 40,000
Ice Rink Boiler/Pumps/Balance/Controls		\$ 35,000					\$ 35,000
Community Business Center Roof (1999 Roof)		\$ 485,000					\$ 485,000
Glenville Library Roof Replacement		\$ 45,000					\$ 45,000
Courthouse Elevator Upgrades		\$ 700,000					\$ 700,000
Jail Medical HVAC Upgrades		\$ 100,000					\$ 100,000
DEPW HVAC Upgrades (2003 Furnaces)		\$ 80,000					\$ 80,000
DEPW Boiler Upgrades (1994 Fulton)		\$ 150,000					\$ 150,000
Jail Emergency Generator			TBD				\$ -
80 Kellar Ave Records Management Roof			TBD				\$ -
COB/CH Exterior Refurbishment			\$ 500,000				\$ 500,000
100 Kellar Ave Roof Replacement - Construction (1999 Roof)			\$ 450,000				\$ 450,000
797 Broadway Flooring Upgrades			\$ 220,000				\$ 220,000
CH Domestic Hot Water Recirculation Upgrade				\$ 250,000			\$ 250,000
797 Broadway HVAC Replacement and Upgrades				\$ 230,000			\$ 230,000
Karen B. Johnson Library Roof Replacement				TBD			\$ -
608 State Street Roof					\$ 25,000		\$ 25,000
Courthouse Airflow Balancing					\$ 55,000		\$ 55,000
797 Broadway Roof Replacement						\$ 600,000	\$ 600,000
100 Kellar Ave DEPW Office/Reception VCT Replacement						\$ 40,000	\$ 40,000
80 Kellar Ave Garage/Annex Roof Replacement						\$ 10,000	\$ 10,000
100 Kellar Ave Emergency Generator						TBD	\$ -
subtotal	\$ 1,535,500	\$ 2,870,000	\$ 1,170,000	\$ 480,000	\$ 80,000	\$ 650,000	\$ 6,785,500
<b><u>Information Systems</u></b>							
Computer Replacements	\$ 48,875	\$ 48,875	\$ 48,875	\$ 48,875	\$ 48,875		\$ 244,375
Server Replacements	\$ 30,000	\$ 30,000	\$ 30,000				\$ 90,000
COB Camera Upgrade and Additions	\$ 50,000						\$ 50,000
Security Camera Upgrades and Additions - Libraries	\$ 95,900						\$ 95,900
Disaster Recovery Storage increase	\$ 95,000						\$ 95,000
County-Wide Network Switch Upgrade	\$ 400,000						\$ 400,000
Cloud based Telephone System	\$ 500,000						\$ 500,000
Multi-Factor Authentication	\$ 52,000						\$ 52,000
Enterprise Document Management - Records Retention	\$ 96,000						\$ 96,000
Certificate of Residency Application for Community Colleges	\$ 18,500						\$ 18,500
Case Management Software - ACISS	\$ 300,000						\$ 300,000
							\$ -
subtotal	\$ 1,686,275	\$ 78,875	\$ 78,875	\$ 48,875	\$ 48,875	\$ -	\$ 1,941,775

**5 YEAR CAPITAL BUDGET PLAN  
2022 - 2027**

	2022	2023	2024	2025	2026	2027	TOTAL
<b><u>Schenectady County Community College</u></b>							
Student Services Center - Phase II Construction	\$ 1,000,000						\$ 1,000,000
Stockade Hall Lecture Center Carpeting	\$ 50,000						\$ 50,000
Stockade Hall Mechanical Updates	\$ 200,000						\$ 200,000
Facilities Master Plan	\$ 100,000						\$ 100,000
Campus Wide Fire Alarm System Update	\$ 350,000						\$ 350,000
Outdoor Emergency Phone Replacement	\$ 110,000						\$ 110,000
Culinary Kitchen Fresh Air RTU Replacement	\$ 120,000						\$ 120,000
Campus-Wide Wireless Access Points	\$ 50,000						\$ 50,000
Lecture Hall and Classroom Technology Upgrades	\$ 500,000						\$ 500,000
subtotal	\$ 2,480,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,480,000
<b><u>Sheriff</u></b>							
Substation Renovations	\$ 600,000						\$ 600,000
Civil Office Renovation	\$ 100,000						\$ 100,000
<b><u>Jail Facility Items</u></b>							
Camera conversion, wiring update, 10 additional cameras - jail	\$ 196,365						\$ 196,365
Jail Facility Upgrades	\$ 131,500						\$ 131,500
Jail Kitchen Conveyor System	\$ 27,680						\$ 27,680
Used Vehicles (4)	\$ 70,000						\$ 70,000
Prisoner Transport Van		\$ 35,000		\$ 35,000			\$ 70,000
<b><u>Drug Task Force Items</u></b>							
Surveillance Equipment - cameras, recording devices, laptops	\$ 75,000						\$ 75,000
Subaru Forrester (4 total, purchased every other year)		\$ 35,000		\$ 35,000		\$ 35,000	\$ 105,000
<b><u>Street Crimes Task Force</u></b>							
Cargo Van for Surveillance and Civil Response	\$ 55,000						\$ 55,000
<b><u>K-9 Unit Items</u></b>							
Enclosed Trailer 6x10	\$ 4,800						\$ 4,800
(2) Ford Interceptor SUV's with K-9 equipment		\$ 65,000		\$ 65,000		\$ 65,000	\$ 195,000
<b><u>Patrol Unit Items</u></b>							
(3) Ford Police Interceptor Vehicles with Law Enforcement Upfitting	\$ 153,000	\$ 159,000	\$ 165,000				\$ 477,000
Ford F250 with Law Enforcement Upfitting		\$ 70,000					\$ 70,000
<b><u>Marine Patrol</u></b>							
Sonar Equipment for Patrol Boat	\$ 9,000						\$ 9,000
Jet Ski with 2 place Trailer (replacement)	\$ 15,000						\$ 15,000
Jet Ski - 2 seater (replacement)			\$ 10,000				\$ 10,000
subtotal	\$ 1,437,345	\$ 364,000	\$ 175,000	\$ 135,000	\$ -	\$ 100,000	\$ 2,211,345



**5 YEAR CAPITAL BUDGET PLAN  
2022 - 2027**

	2022	2023	2024	2025	2026	2027	TOTAL
<b><u>Engineering and Public Works</u></b>							
County Highway Improvements	\$ 4,482,297	\$ 4,482,297	\$ 4,482,297	\$ 4,482,297	\$ 4,482,297	\$ 4,482,297	\$ 26,893,782
Underground Fuel Tank Replacement	\$ 347,750						\$ 347,750
Prefab Metal Building - construction phase	\$ 1,550,000						\$ 1,550,000
Vehicle Replacements per list	\$ 207,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,207,000
Vehicle Refurbishment	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 240,000
Tandem Axle Dump Truck 6x4 with Snow and Ice Equipment	\$ 240,000	\$ 240,000	\$ 480,000	\$ 480,000	\$ 480,000	\$ 480,000	\$ 2,400,000
Single Axle Dump with Snow and Ice Equipment	\$ 228,000						\$ 228,000
Utility Tractor with Rear and Side Mowers	\$ 122,000	\$ 122,000					\$ 244,000
Forklift	\$ 42,000						\$ 42,000
Bobcat Skid steer	\$ 48,000						\$ 48,000
subtotal	\$ 7,307,047	\$ 5,084,297	\$ 5,202,297	\$ 5,202,297	\$ 5,202,297	\$ 5,202,297	\$ 33,200,532
<b><u>Aviation</u></b>							
Taxiway E.F.K Construction, Lighting, and Signage	\$ 4,500,000						\$ 4,500,000
Taxiway A (South) and B Design	\$ 450,000						\$ 450,000
Runway Off-Airport Obstruction Removal Construction	\$ 300,000	\$ 300,000					\$ 600,000
15.5 foot Bat-Wing Brush Mowing Attachment	\$ 16,920						\$ 16,920
Sand Storage Shed	\$ 275,000						\$ 275,000
Taxiway A (North) and D Construction		\$ 4,000,000					\$ 4,000,000
North Apron Design		\$ 400,000					\$ 400,000
Single Engine Snowblower		\$ 800,000					\$ 800,000
Taxiway A (South) and B Construction			\$ 4,000,000				\$ 4,000,000
Taxiway A and F Extension Feasibility Study			\$ 250,000				\$ 250,000
Taxiway A Extension Design				\$ 750,000			\$ 750,000
North Apron Construction				\$ 3,000,000			\$ 3,000,000
subtotal	\$ 5,541,920	\$ 5,500,000	\$ 4,250,000	\$ 3,750,000	\$ -	\$ -	\$ 19,041,920
<b><u>Schenectady County Weights and Measures</u></b>							
Gas Proofer - trailer mounted				\$ 30,000			\$ 30,000
subtotal	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
<b>TOTAL CAPITAL PLAN - YEAR 2022-2027</b>	<b>\$ 20,115,272</b>	<b>\$ 13,988,057</b>	<b>\$ 10,979,757</b>	<b>\$ 9,745,357</b>	<b>\$ 5,428,957</b>	<b>\$ 6,051,382</b>	<b>\$ 66,308,782</b>

## Vehicle Fleet Replacement 2022 Capital Budget

New Vehicle Requested			Vehicle to be Replaced				
Vehicle Type	Dept	Cost	Vehicle #	Year	Description	Est. Mileage	Justification
<b>ENGINEERING AND PUBLIC WORKS VEHICLE REPLACEMENTS:</b>							
Zero -Emissions Vehicles (2)	DSS	\$74,000	2175 2176	2012	Ford Fusions	100,000 146,000	Replacing 2007 Toyota Camry and 2007 Chevrolet Impala. Both will go to auction
Chrysler Voyagers (2)	Facilities	\$50,000	2520 2529	2007 2008	Dodge Caravans	68000 125000	replacing 2007 and 2008 Caravans that are beyond repair and will be auctioned
Ford Transit Van	Facilities	\$36,000					New request - currently one van used for electricians and plumbers. The new van will allow for more efficiency and flexibility in performing work
Chevrolet Tahoe with LEA upfit	Sheriff	\$47,000	2351	2011	Tahoe	145,000	2351 has body panel rust and will go to auction
<b>DPW REQUEST TOTAL</b>		<b>\$207,000</b>					
<b>GRAND TOTAL 2022 VEHICLE REPLACEMENTS :</b>		<b>\$207,000</b>					

**2022-2027  
CAPITAL PROJECT REQUESTS**

## **2022 - 2027 CAPITAL PROJECT REQUESTS**

**DEPARTMENT:**

Facilities

**PROJECT:**

**Courthouse Basement Renovations**

**DESCRIPTION:**

This project is for interior repairs and restoration of the exterior doors, bathrooms, and County offices in the basement of the Schenectady County Courthouse.

**JUSTIFICATION:**

Renovations are needed for the bathrooms and employee space. Restoration work needs to be done to repair and waterproof exterior doors.

**YEAR FUNDING REQUESTED:**

**2022**

**ESTIMATED COST:**

\$ 159,000

**STATUS OF PLANS:**

In Development

**SOURCE OF FUNDS:**

County            \$ 159,000

**PRIOR REQUEST:**

No

**MANAGER'S RECOMMENDATION:**

Project approved in the amount of:  
County            \$ 159,000

## **2022 - 2027 CAPITAL PROJECT REQUESTS**

<b><u>DEPARTMENT:</u></b>	Facilities
<b><u>PROJECT:</u></b>	Courthouse Structural Columns and Exterior Stonework Repairs
<b><u>DESCRIPTION:</u></b>	This project is for the design and repair of structural columns and masonry work for the Schenectady County Courthouse.
<b><u>JUSTIFICATION:</u></b>	Structural columns in the basement of the courthouse are in need of repair. Exterior stonework on the building is collapsing and is being temporarily secured with wood bracing.
<b><u>YEAR FUNDING REQUESTED:</u></b>	2022
<b><u>ESTIMATED COST:</u></b>	\$225,000
<b><u>STATUS OF PLANS:</u></b>	In Development
<b><u>SOURCE OF FUNDS:</u></b>	County                      \$225,000
<b><u>PRIOR REQUEST:</u></b>	No
<b><u>MANAGER'S RECOMMENDATION:</u></b>	Project approved in the amount of: County                      \$225,000

## **2022 - 2027 CAPITAL PROJECT REQUESTS**

<b><u>DEPARTMENT:</u></b>	<b>Facilities - Library</b>
<b><u>PROJECT:</u></b>	<b>HVAC Improvements – Karen B. Johnson Library</b>
<b><u>DESCRIPTION:</u></b>	This project will provide for the HVAC field surveys, investigation, and engineering services necessary for the upgrade and replacement of the HVAC system at the Karen B. Johnson Central Library.
<b><u>JUSTIFICATION:</u></b>	The existing A/C system and controls are 20-30 years old and have reached the end of their useful life. These components utilize R-22 refrigerant, which is no longer produced, and the controls have been a frequent maintenance issue.
<b><u>YEAR FUNDING REQUESTED:</u></b>	<b>2022</b>
<b><u>ESTIMATED COST:</u></b>	\$ 50,000
<b><u>STATUS OF PLANS:</u></b>	Preliminary
<b><u>SOURCE OF FUNDS:</u></b>	County            \$ 50,000
<b><u>PRIOR REQUEST:</u></b>	No
<b><u>MANAGER’S RECOMMENDATION:</u></b>	Project approved in the amount of: County            \$ 50,000

## **2022 - 2027 CAPITAL PROJECT REQUESTS**

<b><u>DEPARTMENT:</u></b>	<b>Facilities - Library</b>
<b><u>PROJECT:</u></b>	<b>Branch Library HVAC improvements</b>
<b><u>DESCRIPTION:</u></b>	This project will replace HVAC equipment at the Rotterdam, Quaker Street, and Niskayuna branch libraries.
<b><u>JUSTIFICATION:</u></b>	HVAC equipment in these branch library locations are original and have reached the end of their useful life. These components utilize R-22 refrigerant which is no longer produced.
<b><u>YEAR FUNDING REQUESTED:</u></b>	<b>2022</b>
<b><u>ESTIMATED COST:</u></b>	\$265,500
<b><u>STATUS OF PLANS:</u></b>	Preliminary
<b><u>SOURCE OF FUNDS:</u></b>	County                      \$265,500
<b><u>PRIOR REQUEST:</u></b>	No
<b><u>MANAGER'S RECOMMENDATION:</u></b>	Project approved in the amount of: County                      \$265,500

## **2022 - 2027 CAPITAL PROJECT REQUESTS**

<b><u>DEPARTMENT:</u></b>	<b>Facilities - Library</b>
<b><u>PROJECT:</u></b>	<b>Rotterdam Branch Library Carpet Replacement</b>
<b><u>DESCRIPTION:</u></b>	This project will replace the flooring at the Rotterdam Branch Library.
<b><u>JUSTIFICATION:</u></b>	The existing flooring finishes are original to the building when constructed in 1999 and are in need of replacement.
<b><u>YEAR FUNDING REQUESTED:</u></b>	<b>2022</b>
<b><u>ESTIMATED COST:</u></b>	\$ 82,000
<b><u>STATUS OF PLANS:</u></b>	Preliminary
<b><u>SOURCE OF FUNDS:</u></b>	County            \$ 82,000
<b><u>PRIOR REQUEST:</u></b>	No
<b><u>MANAGER'S RECOMMENDATION:</u></b>	Project approved in the amount of: County            \$ 82,000



## **2022 - 2027 CAPITAL PROJECT REQUESTS**

<b><u>DEPARTMENT:</u></b>	<b>Facilities – Correctional Facility</b>
<b><u>PROJECT:</u></b>	<b>Jail Addition Roof Replacement</b>
<b><u>DESCRIPTION:</u></b>	This project will replace 10,000 square feet of roof systems on seven existing roof levels on the Jail Addition.
<b><u>JUSTIFICATION:</u></b>	The existing roof system is the original 30-year-old EPDM membrane roof that is no longer under warranty and has reached the end of its useful life.
<b><u>YEAR FUNDING REQUESTED:</u></b>	<b>2022</b>
<b><u>ESTIMATED COST:</u></b>	\$380,000
<b><u>STATUS OF PLANS:</u></b>	Preliminary
<b><u>SOURCE OF FUNDS:</u></b>	County            \$380,000
<b><u>PRIOR REQUEST:</u></b>	No
<b><u>MANAGER’S RECOMMENDATION:</u></b>	Project approved in the amount of: County            \$380,000

## **2022 - 2027 CAPITAL PROJECT REQUESTS**

<b><u>DEPARTMENT:</u></b>	Facilities
<b><u>PROJECT:</u></b>	County Office Building Loading Dock Repairs and Roof Replacement
<b><u>DESCRIPTION:</u></b>	This project will repair deteriorating conditions at the loading dock of the County Office Building. The project includes rebuilding the apron of the loading dock, replacement of the concrete pad and entrance stairs, and replacement of the canopy roof.
<b><u>JUSTIFICATION:</u></b>	The concrete apron of the loading dock has deteriorated, with spalled areas and missing concrete that has exposed the steel reinforcement. The concrete needs to be replaced to provide a safe, functional loading dock and entryway for staff. The existing canopy and connecting corridor roof are over 25 years old and have reached the end of their useful life.
<b><u>YEAR FUNDING REQUESTED:</u></b>	2022
<b><u>ESTIMATED COST:</u></b>	\$240,000
<b><u>STATUS OF PLANS:</u></b>	Preliminary
<b><u>SOURCE OF FUNDS:</u></b>	County                      \$240,000
<b><u>PRIOR REQUEST:</u></b>	No
<b><u>MANAGER'S RECOMMENDATION:</u></b>	Project approved in the amount of: County                      \$240,000

## **2022 - 2027 CAPITAL PROJECT REQUESTS**

<b><u>DEPARTMENT:</u></b>	<b>Facilities</b>
<b><u>PROJECT:</u></b>	<b>797 Broadway First Floor HVAC Upgrade</b>
<b><u>DESCRIPTION:</u></b>	This project will install a new 8-ton HVAC unit to serve the first floor lobby and security screening areas at 797 Broadway.
<b><u>JUSTIFICATION:</u></b>	The existing HVAC system is inadequate to meet the air conditioning and ventilation needs of the space. Occupant load has increased above the original design parameters and has exceeded the capabilities of the existing equipment.
<b><u>YEAR FUNDING REQUESTED:</u></b>	<b>2022</b>
<b><u>ESTIMATED COST:</u></b>	\$ 54,000
<b><u>STATUS OF PLANS:</u></b>	Preliminary
<b><u>SOURCE OF FUNDS:</u></b>	County           \$ 54,000
<b><u>PRIOR REQUEST:</u></b>	No
<b><u>MANAGER'S RECOMMENDATION:</u></b>	Project approved in the amount of: County           \$ 54,000

## **2022 - 2027 CAPITAL PROJECT REQUESTS**

<b><u>DEPARTMENT:</u></b>	<b>Facilities - Library</b>
<b><u>PROJECT:</u></b>	<b>Branch Library LED Lighting</b>
<b><u>DESCRIPTION:</u></b>	This project will replace the existing lighting at various branch library locations.
<b><u>JUSTIFICATION:</u></b>	LED lighting fixtures use substantially less electricity than their fluorescent equivalents while improving lifespan and reducing maintenance costs.
<b><u>YEAR FUNDING REQUESTED:</u></b>	<b>2022</b>
<b><u>ESTIMATED COST:</u></b>	\$ 60,000
<b><u>STATUS OF PLANS:</u></b>	Preliminary
<b><u>SOURCE OF FUNDS:</u></b>	County            \$ 60,000
<b><u>PRIOR REQUEST:</u></b>	No
<b><u>MANAGER'S RECOMMENDATION:</u></b>	Project approved in the amount of: County            \$ 60,000

## **2022 - 2027 CAPITAL PROJECT REQUESTS**

<b><u>DEPARTMENT:</u></b>	<b>Facilities</b>
<b><u>PROJECT:</u></b>	<b>Department of Motor Vehicles Expansion</b>
<b><u>DESCRIPTION:</u></b>	This project will renovate unused space at the Department of Motor Vehicles.
<b><u>JUSTIFICATION:</u></b>	The Department of Motor Vehicles needs additional office space. This project will renovate 532 square feet of unused space.
<b><u>YEAR FUNDING REQUESTED:</u></b>	<b>2022</b>
<b><u>ESTIMATED COST:</u></b>	\$ 20,000
<b><u>STATUS OF PLANS:</u></b>	Preliminary
<b><u>SOURCE OF FUNDS:</u></b>	County            \$ 20,000
<b><u>PRIOR REQUEST:</u></b>	No
<b><u>MANAGER'S RECOMMENDATION:</u></b>	Project approved in the amount of: County            \$ 20,000

## **2022 - 2027 CAPITAL PROJECT REQUESTS**

**DEPARTMENT:**

**Schenectady County Community College**

**PROJECT:**

**Student Services Center – Phase II Construction**

**DESCRIPTION:**

This project will move the student services offices of Academic Advising, Bursar, Financial Aid, and Registrar to the Stockade building, provide a reception and waiting area along with self-help kiosks for students to process transactions.

**JUSTIFICATION:**

Current student services offices are located in Elston Hall. This project will consolidate the offices and provide a central reception area to improve student service activities.

**YEAR FUNDING REQUESTED:**

**2022**

**ESTIMATED COST:**

**\$ 1,000,000**

**STATUS OF PLANS:**

**In Development**

**SOURCE OF FUNDS:**

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

**PRIOR REQUEST:**

**No**

**MANAGER'S RECOMMENDATION:**

Project approved in the amount of:

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

## **2022 - 2027 CAPITAL PROJECT REQUESTS**

**DEPARTMENT:** Schenectady County Community College

**PROJECT:** Stockade Hall Lecture Center Carpeting

**DESCRIPTION:** This project will replace carpeting in the Stockade Building Lecture Hall.

**JUSTIFICATION:** The carpeting is worn and in need of replacement.

**YEAR FUNDING REQUESTED:** 2022

**ESTIMATED COST:** \$ 50,000

**STATUS OF PLANS:** In Development

**SOURCE OF FUNDS:**

County	\$ 25,000
State	\$ 25,000

**PRIOR REQUEST:** No

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

County	\$ 25,000
State	\$ 25,000

## **2022 - 2027 CAPITAL PROJECT REQUESTS**

**DEPARTMENT:**

**Schenectady County Community College**

**PROJECT:**

**Stockade Hall Mechanical Updates**

**DESCRIPTION:**

This project will replace the boilers, water pumps, and automatic flush valves in Stockade Hall.

**JUSTIFICATION:**

The boilers, pumps and valves are nearing the end of their useful life and will be replaced with high efficiency units. The existing control system will also be updated to integrate with the central monitoring and control system.

**YEAR FUNDING REQUESTED:**

**2022**

**ESTIMATED COST:**

**\$ 200,000**

**STATUS OF PLANS:**

**In Development**

**SOURCE OF FUNDS:**

County	\$ 100,000
State	\$ 100,000

**PRIOR REQUEST:**

**No**

**MANAGER'S RECOMMENDATION:**

Project approved in the amount of:

County	\$ 100,000
State	\$ 100,000



## **2022 - 2027 CAPITAL PROJECT REQUESTS**

**DEPARTMENT:**

**Schenectady County Community College**

**PROJECT:**

**Facilities Master Plan**

**DESCRIPTION:**

This project will provide for a study to update the Facilities Master Plan for the Schenectady County Community College.

**JUSTIFICATION:**

The last Facilities Master Plan was completed in May 2017 and is in need of updating.

**YEAR FUNDING REQUESTED:**

**2022**

**ESTIMATED COST:**

**\$ 100,000**

**STATUS OF PLANS:**

**In Development**

**SOURCE OF FUNDS:**

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

**PRIOR REQUEST:**

**No**

**MANAGER'S RECOMMENDATION:**

Project approved in the amount of:

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

## **2022 - 2027 CAPITAL PROJECT REQUESTS**

**DEPARTMENT:** Schenectady County Community College

**PROJECT:** Campus-Wide Fire Alarm System Update

**DESCRIPTION:** This project will upgrade the fire alarm system throughout the College buildings

**JUSTIFICATION:** The fire alarm system is in need of an update for full campus coverage.

**YEAR FUNDING REQUESTED:** 2022

**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

## **2022 - 2027 CAPITAL PROJECT REQUESTS**

**DEPARTMENT:**

Schenectady County Community College

**PROJECT:**

Outdoor Emergency Phone Replacement

**DESCRIPTION:**

This project will replace and upgrade the outdoor emergency phone system located throughout the campus.

**JUSTIFICATION:**

The outdoor emergency phone system is an integral safety system on the College campus. The existing phone system needs replacement to ensure the safety of students, faculty, and staff.

**YEAR FUNDING REQUESTED:**

2022

**ESTIMATED COST:**

\$ 110,000

**STATUS OF PLANS:**

In Development

**SOURCE OF FUNDS:**

County	\$ 55,000
State	\$ 55,000

**PRIOR REQUEST:**

No

**MANAGER'S RECOMMENDATION:**

Project approved in the amount of:  
County           \$ 55,000  
State             \$ 55,000

## **2022 - 2027 CAPITAL PROJECT REQUESTS**

**DEPARTMENT:** Schenectady County Community College

**PROJECT:** Culinary Kitchen Fresh Air RTU Replacement

**DESCRIPTION:** This project will replace the rooftop units that serve the Culinary Kitchen in Elston Hall.

**JUSTIFICATION:** The fresh air rooftop units that service the culinary kitchen need replacement. The existing ductwork is difficult to clean and is severely deteriorated.

**YEAR FUNDING REQUESTED:** 2022

**ESTIMATED COST:** \$ 120,000

**STATUS OF PLANS:** In Development

**SOURCE OF FUNDS:**

County	\$ 60,000
State	\$ 60,000

**PRIOR REQUEST:** No

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

County	\$ 60,000
State	\$ 60,000

## **2022 - 2027 CAPITAL PROJECT REQUESTS**

**DEPARTMENT:** Schenectady County Community College

**PROJECT:** Campus-Wide Wireless Access Points

**DESCRIPTION:** This project will upgrade and add wireless access points throughout the campus.

**JUSTIFICATION:** This project is necessary to meet the increasing need for wireless connectivity throughout the College campus.

**YEAR FUNDING REQUESTED:** 2022

**ESTIMATED COST:** \$ 50,000

**STATUS OF PLANS:** In Development

**SOURCE OF FUNDS:**

County	\$ 25,000
State	\$ 25,000

**PRIOR REQUEST:** No

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

County	\$ 25,000
State	\$ 25,000

## **2022 - 2027 CAPITAL PROJECT REQUESTS**

**DEPARTMENT:**

**Schenectady County Community College**

**PROJECT:**

**Lecture Hall and Classroom Technology Upgrades**

**DESCRIPTION:**

This project will upgrade the technology in the Lecture Hall and Classrooms throughout the College.

**JUSTIFICATION:**

Technology will be updated to enhance the learning environment. Integrated technology that supports project-based learning is in high demand from both faculty and students and will enhance the college experience.

**YEAR FUNDING REQUESTED:**

**2022**

**ESTIMATED COST:**

**\$ 500,000**

**STATUS OF PLANS:**

**In Development**

**SOURCE OF FUNDS:**

County	\$ 250,000
State	\$ 250,000

**PRIOR REQUEST:**

**No**

**MANAGER'S RECOMMENDATION:**

Project approved in the amount of:

County	\$ 250,000
State	\$ 250,000

## **2022 - 2027 CAPITAL PROJECT REQUESTS**

**DEPARTMENT:** Engineering and Public Works

**PROJECT:** County Highway Improvements

**DESCRIPTION:** Repaving and reconstruction of the County's highways.

**JUSTIFICATION:** Articles 5 and 6 of the New York State Highway Law.

**YEAR FUNDING REQUESTED:** 2022

**ESTIMATED COST:** \$4,482,297

**STATUS OF PLANS:** Preliminary

**SOURCE OF FUNDS:**

County	\$2,000,000
State	\$2,482,297

**PRIOR REQUEST:** No

**MANAGER'S RECOMMENDATION:**

Project approved in the amount of:	
County	\$2,000,000
State	\$2,482,297

## **2022 - 2027 CAPITAL PROJECT REQUESTS**

**DEPARTMENT:**

**Engineering and Public Works**

**PROJECT:**

**Underground Fuel Tank Replacement**

**DESCRIPTION:**

This project involves the replacement of three 12,000-gallon single wall fiberglass underground fuel tanks with three 10,000 gallon double wall fiberglass fuel tanks. This is an additional request for funds for an existing capital project that is necessary to complete the replacement.

**JUSTIFICATION:**

The single wall tanks are beyond their useful life and do not meet current regulations. The proposed replacement tanks will provide secure secondary containment around the circumference of the tanks preventing contamination into the surrounding soil.

**YEAR FUNDING REQUESTED:**

**2022**

**ESTIMATED COST:**

**\$347,750**

**STATUS OF PLANS:**

**Detailed Plans**

**SOURCE OF FUNDS:**

**County                      \$347,750**

**PRIOR REQUEST:**

**2018 - \$380,000 (project H5110-2018/7)**

**MANAGER'S RECOMMENDATION:**

**Project approved in the amount of:  
County                      \$347,750**



## **2022 - 2027 CAPITAL PROJECT REQUESTS**

**DEPARTMENT:** Engineering and Public Works

**PROJECT:** Prefabricated Metal Building

**DESCRIPTION:** This project involves the construction of a 100 foot by 150 foot prefabricated metal building at the Department of Public Works to store equipment and vehicles out of the weather. This building will also house the sign shop.

**JUSTIFICATION:** The recent expansion of records management document storage impacted the ability to store vehicles in the building located at 80 Kellar Avenue. During the winter months the County stores snowplows inside, and the reduction in space at 80 Kellar avenue is causing other heavy equipment to be stored outside. This building will allow all DPW equipment to be stored under cover, which will extend its useful life and provide an area to perform basic maintenance without having to impact the maintenance bays. The sign shop is currently located in a 70-year-old block building that is in poor condition and does not have adequate space for the needs of the department.

**YEAR FUNDING REQUESTED:** 2022

**ESTIMATED COST:** \$ 1,550,000

**STATUS OF PLANS:** In Development

**SOURCE OF FUNDS:** County \$1,550,000

**PRIOR REQUEST:** Yes

**MANAGER'S RECOMMENDATION:** Project approved in the amount of:  
County \$1,550,000

## **2022 - 2027 CAPITAL PROJECT REQUESTS**

**DEPARTMENT:**

**Aviation**

**PROJECT:**

**Taxiway E, F, and K Construction, Lighting and Signage**

**DESCRIPTION:**

This project will provide for the construction phase to mill and overlay Taxiways E, F, and K to replace deteriorating pavement. Also included in the project will be 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:**

**2022**

**ESTIMATED COST:**

**\$4,500,000**

**STATUS OF PLANS:**

**In Design**

**SOURCE OF FUNDS:**

County	\$ 130,000
State	\$ 130,000
Federal	\$4,240,000

**PRIOR REQUEST:**

**No**

**MANAGER'S RECOMMENDATION:**

Project approved in the amount of:

County	\$ 130,000
State	\$ 130,000
Federal	\$4,240,000

## **2022 - 2027 CAPITAL PROJECT REQUESTS**

**DEPARTMENT:**

**Aviation**

**PROJECT:**

**Taxiway A (South) and B – Design Phase**

**DESCRIPTION:**

This project will include the design of the mill and overlay for Taxiway A (South) and B 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 runways and replacement of existing Airfield Guidance Signs and Constant Current Regulator (CCR) for each runway.

**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:**

**2022**

**ESTIMATED COST:**

**\$ 450,000**

**STATUS OF PLANS:**

**Preliminary**

**SOURCE OF FUNDS:**

County	\$ 22,500
State:	\$ 22,500
Federal	\$405,000

**PRIOR REQUEST:**

**No**

**MANAGER'S RECOMMENDATION:**

Project approved in the amount of:

County	\$ 22,500
State:	\$ 22,500
Federal	\$405,000

## **2022 - 2027 CAPITAL PROJECT REQUESTS**

**DEPARTMENT:** Aviation

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

**DESCRIPTION:** This project is for the design phase for the removal of obstructions at the Schenectady County Airport.

**JUSTIFICATION:** The design phase of this project involves identifying each obstruction (trees) that encroaches upon the runway approach vectors and providing the type/method of remediation that will be recommended to eliminate the encroachment (i.e., tree cutting/trimming and/or tree replacement). The objective of this phase is to provide documentation that can be used to seek bids from contractors to remove/remediate the obstructions.

This obstruction removal project involves Runway 10, which runway approach is over Freemans Bridge Road and Route 50.

**YEAR FUNDING REQUESTED:** 2022

**ESTIMATED COST:** \$ 300,000

**STATUS OF PLANS:** Preliminary

**SOURCE OF FUNDS:**

County	\$ 15,000
State	\$ 15,000
Federal	\$270,000

**PRIOR REQUEST:** No

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

County	\$ 15,000
State	\$ 15,000
Federal	\$270,000

## **2022 - 2027 CAPITAL PROJECT REQUESTS**

<b><u>DEPARTMENT:</u></b>	Aviation
<b><u>PROJECT:</u></b>	Sand Storage Shed
<b><u>DESCRIPTION:</u></b>	This project is for the construction of a 20 x 30-foot sand shelter at the Schenectady County Airport.
<b><u>JUSTIFICATION:</u></b>	There is currently no storage shelter for sand material that is spread on the runways and taxiways during the winter months.
<b><u>YEAR FUNDING REQUESTED:</u></b>	2022
<b><u>ESTIMATED COST:</u></b>	\$ 275,000
<b><u>STATUS OF PLANS:</u></b>	Preliminary
<b><u>SOURCE OF FUNDS:</u></b>	County            \$275,000
<b><u>PRIOR REQUEST:</u></b>	No
<b><u>MANAGER'S RECOMMENDATION:</u></b>	Project approved in the amount of: County            \$275,000

## **2022 - 2027 CAPITAL PROJECT REQUESTS**

**DEPARTMENT:**

**Schenectady County Sheriff – Facilities**

**PROJECT:**

**Substation Renovations**

**DESCRIPTION:**

This project expands the scope of work previously approved at the Sheriff's Substation in Princetown. The project provides for a 3,500 to 4,000 square foot structure that will include locker rooms, showers, restrooms, garage space for vehicle storage, K-9 kennels and wash stations. Interior improvements to the existing structure will include carpeting, new doors, and a new arrest processing area with a ramp to the sally port. Security fencing will be installed around the perimeter of the substation.

**JUSTIFICATION:**

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

**YEAR FUNDING REQUESTED:**

**2022**

**ESTIMATED COST:**

**\$ 600,000**

**STATUS OF PLANS:**

Bids received

**SOURCE OF FUNDS:**

County                      \$ 600,000

**PRIOR REQUEST:**

Yes – addition to Project H3110-2020/15 - \$250,000

**MANAGER'S RECOMMENDATION:**

Project approved in the amount of:  
County                      \$ 600,000

## **2022 - 2027 CAPITAL PROJECT REQUESTS**

<b><u>DEPARTMENT:</u></b>	<b>Schenectady County Sheriff</b>
<b><u>PROJECT:</u></b>	<b>Civil Office Renovation</b>
<b><u>DESCRIPTION:</u></b>	This project renovates the Civil Office in the Correctional Facility.
<b><u>JUSTIFICATION:</u></b>	The Civil Division has not been renovated for over 20 years. Carpeting needs replacement, new doors, and office furniture are necessary to upgrade and secure the space.
<b><u>YEAR FUNDING REQUESTED:</u></b>	<b>2022</b>
<b><u>ESTIMATED COST:</u></b>	\$ 100,000
<b><u>STATUS OF PLANS:</u></b>	Estimate
<b><u>SOURCE OF FUNDS:</u></b>	County            \$ 100,000
<b><u>PRIOR REQUEST:</u></b>	No
<b><u>MANAGER'S RECOMMENDATION:</u></b>	Project approved in the amount of: County            \$ 100,000

## **2022 - 2027 CAPITAL PROJECT REQUESTS**

**DEPARTMENT:** Schenectady County Sheriff – Correctional Facility

**PROJECT:** Jail Facility Upgrades

**DESCRIPTION:** This project will provide for the following renovations and upgrades at the Schenectady County Correctional Facility:

- Sally Port and Jail Door Replacements
- Booking/Holding and Dorm Hallway Upgrades
- LED Lighting Upgrade

**JUSTIFICATION:** These upgrades are crucial to maintain a safe environment for both staff and inmates at the Correctional Facility.

**YEAR FUNDING REQUESTED:** 2022

**ESTIMATED COST:** \$ 131,500

**STATUS OF PLANS:** Estimate

**SOURCE OF FUNDS:** County \$ 131,500

**PRIOR REQUEST:** No

**MANAGER’S RECOMMENDATION:** Project approved in the amount of:  
County \$ 131,500



**2022 - 2027**

**CAPITAL EQUIPMENT REQUESTS**

## **2022 - 2027 CAPITAL EQUIPMENT REQUESTS**

<b><u>DEPARTMENT:</u></b>	District Attorney
<b><u>ADDITION OR REPLACEMENT:</u></b>	Addition and Replacement
<b><u>DESCRIPTION:</u></b>	Public Surveillance Camera System Upgrades and Additions
<b><u>JUSTIFICATION:</u></b>	<p>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 in the community. This system has proven to be critically important in daily investigations and cases. Items to be addressed in 2022 include:</p> <ul style="list-style-type: none"><li>(3) PTZ 360-degree cameras</li><li>(10) PoE Power Boards</li><li>(3) ONSSI Recording Servers</li><li>(1) 2022 Ocularis SMA Enterprise Licensing Renewal</li><li>(3) Synology 6 Bay NAS/8TB NAS Internal Hard Drive</li><li>(6) 12" Parabolic Dish Kits with MIMO antennae</li><li>(4) 24" Parabolic Dish Kits with MIMO antennae</li><li>(15) Ventens wireless mesh routers Radio Units</li><li>(2) 6 Gigabit Core Routers</li><li>(25) Radio cards</li><li>(3) Rooftop node hardware</li></ul>
<b><u>YEAR FUNDING REQUESTED:</u></b>	2022
<b><u>ESTIMATED COST:</u></b>	\$ 127,185
<b><u>SOURCE OF FUNDS:</u></b>	County           \$ 127,185
<b><u>PRIOR REQUEST:</u></b>	No
<b><u>MANAGER'S RECOMMENDATION:</u></b>	Project approved in the amount of: County           \$ 127,185

## **2022 - 2027 CAPITAL EQUIPMENT REQUESTS**

**DEPARTMENT:** Information Systems

**ADDITION OR REPLACEMENT:** Replacement

**DESCRIPTION:** Computer Replacements – Replace Aging Desktop Computers

**JUSTIFICATION:** The County desktop 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:** 2022

**ESTIMATED COST:** \$ 48,875

**SOURCE OF FUNDS:** County \$ 48,875

**PRIOR REQUEST:** No

**MANAGER'S RECOMMENDATION:** Project approved in the amount of:  
County \$ 48,875

## **2022 - 2027 CAPITAL EQUIPMENT REQUESTS**

**DEPARTMENT:** Information Systems

**ADDITION OR REPLACEMENT:** Replacement

**DESCRIPTION:** Server Replacements

**JUSTIFICATION:** The County has servers that have been deemed end of life and need replacement. These servers run critical applications and are currently under maintenance contracts for hardware failure.

**YEAR FUNDING REQUESTED:** 2022

**ESTIMATED COST:** \$ 30,000

**SOURCE OF FUNDS:** County \$ 30,000

**PRIOR REQUEST:** No

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

## **2022 - 2027 CAPITAL EQUIPMENT REQUESTS**

**DEPARTMENT:**

Information Systems

**ADDITION OR REPLACEMENT:**

Addition and Replacement

**DESCRIPTION:**

COB Camera Upgrades and Additions

**JUSTIFICATION:**

The County Office Building security cameras are outdated and need replacement. Nine (9) cameras will be replaced, and additional cameras will be installed for a complete security perimeter around the building.

**YEAR FUNDING REQUESTED:**

2022

**ESTIMATED COST:**

\$ 50,000

**SOURCE OF FUNDS:**

County           \$ 50,000

**PRIOR REQUEST:**

No

**MANAGER'S RECOMMENDATION:**

Project approved in the amount of:  
County           \$ 50,000

## **2022 - 2027 CAPITAL EQUIPMENT REQUESTS**

<b><u>DEPARTMENT:</u></b>	<b>Information Systems</b>	
<b><u>ADDITION OR REPLACEMENT:</u></b>	Addition and Replacement	
<b><u>DESCRIPTION:</u></b>	<b>Security Camera Upgrades and Additions – Library</b>	
<b><u>JUSTIFICATION:</u></b>	The current security cameras at the Karen B. Johnson Central Library, and the Bornt, Glenville, Niskayuna, Rotterdam, Scotia, and Woodlawn branch libraries are in need of upgrade, with additional cameras necessary in many locations. This upgrade will also provide additional storage capacity.	
<b><u>YEAR FUNDING REQUESTED:</u></b>	<b>2022</b>	
<b><u>ESTIMATED COST:</u></b>	\$ 95,900	
<b><u>SOURCE OF FUNDS:</u></b>	County	\$ 95,900
<b><u>PRIOR REQUEST:</u></b>	No	
<b><u>MANAGER'S RECOMMENDATION:</u></b>	Project approved in the amount of: County \$ 95,900	

## **2022 - 2027 CAPITAL EQUIPMENT REQUESTS**

**DEPARTMENT:**

Information Systems

**ADDITION OR REPLACEMENT:**

Addition

**DESCRIPTION:**

Disaster Recovery Storage Increase

**JUSTIFICATION:**

The Disaster Recovery Center's data storage units are close to ten years old and have reached their end-of-life. The current system cannot run anything more than critical applications at half the normal performance and storage backups are low on space.

**YEAR FUNDING REQUESTED:**

2022

**ESTIMATED COST:**

\$ 95,000

**SOURCE OF FUNDS:**

County            \$ 95,000

**PRIOR REQUEST:**

No

**MANAGER'S RECOMMENDATION:**

Project approved in the amount of:  
County            \$ 95,000

## **2022 - 2027 CAPITAL EQUIPMENT REQUESTS**

**DEPARTMENT:** Information Systems

**ADDITION OR REPLACEMENT:** Replacement

**DESCRIPTION:** County-Wide Network Switch Upgrade

**JUSTIFICATION:** In the 1990's, the County installed an internal switch network that provides access to all desktops and printers for all County staff. Data transfer rates have increased since then and there is the risk that the current network will be unable to process larger data transfer rates in the near future. Replacing the County's 112 switches to equipment that can process 10G data transfer rates would eliminate this risk.

**YEAR FUNDING REQUESTED:** 2022

**ESTIMATED COST:** \$ 400,000

**SOURCE OF FUNDS:** County \$ 400,000

**PRIOR REQUEST:** No

**MANAGER'S RECOMMENDATION:** Project approved in the amount of:  
County \$ 400,000



## **2022 - 2027 CAPITAL EQUIPMENT REQUESTS**

**DEPARTMENT:** Information Systems

**ADDITION OR REPLACEMENT:** Replacement

**DESCRIPTION:** Cloud-Based Telephone System

**JUSTIFICATION:** The County's current phone systems are outdated and require hardware updates. Replacing it with a Cloud-based system would utilize the internet and provide numerous advantages when compared to the current system.

**YEAR FUNDING REQUESTED:** 2022

**ESTIMATED COST:** \$ 500,000

**SOURCE OF FUNDS:** County \$ 500,000

**PRIOR REQUEST:** No

**MANAGER'S RECOMMENDATION:** Project approved in the amount of:  
County \$ 500,000

## **2022 - 2027 CAPITAL EQUIPMENT REQUESTS**

**DEPARTMENT:** Information Systems

**ADDITION OR REPLACEMENT:** Addition

**DESCRIPTION:** Multi-Factor Authentication

**JUSTIFICATION:** Multi-Factor Authentication (MFA) is an authentication method that requires the user to provide two or more verification factors to gain access to an application or computer. Implementing this county-wide would decrease the likelihood of a successful cyber-attack. In addition, MFA has now become a requirement for bonding cyber security insurance.

**YEAR FUNDING REQUESTED:** 2022

**ESTIMATED COST:** \$ 52,000

**SOURCE OF FUNDS:** County \$ 52,000

**PRIOR REQUEST:** No

**MANAGER'S RECOMMENDATION:** Project approved in the amount of:  
County \$ 52,000

## **2022 - 2027 CAPITAL EQUIPMENT REQUESTS**

<b><u>DEPARTMENT:</u></b>	<b>Information Systems</b>	
<b><u>ADDITION OR REPLACEMENT:</u></b>	Addition	
<b><u>DESCRIPTION:</u></b>	<b>Enterprise Document Management – Records Retention</b>	
<b><u>JUSTIFICATION:</u></b>	The County has a Records Management building with a filing capacity of 18,500 boxes. It is currently near capacity. It would allow the County to automate records filing, create folders, and route documents. Electronic forms also capture information easier, process it quickly, and ensures that it is accessible to authorized users. Storing documents electronically would be easier and less costly to archive than the current system.	
<b><u>YEAR FUNDING REQUESTED:</u></b>	<b>2022</b>	
<b><u>ESTIMATED COST:</u></b>	\$ 96,000	
<b><u>SOURCE OF FUNDS:</u></b>	County	\$ 96,000
<b><u>PRIOR REQUEST:</u></b>	No	
<b><u>MANAGER’S RECOMMENDATION:</u></b>	Project approved in the amount of: County                      \$ 96,000	

## **2022 - 2027 CAPITAL EQUIPMENT REQUESTS**

<b><u>DEPARTMENT:</u></b>	<b>Information Systems</b>	
<b><u>ADDITION OR REPLACEMENT:</u></b>	Addition	
<b><u>DESCRIPTION:</u></b>	<b>Case Management and Investigations Software - Sheriff</b>	
<b><u>JUSTIFICATION:</u></b>	The Schenectady County Sheriff's Office is in need of case management and investigations software to accumulate, store, analyze and disseminate data gathered during the course of investigations. Integration of information between all investigative parties within Schenectady County will be the goal of this software.	
<b><u>YEAR FUNDING REQUESTED:</u></b>	<b>2022</b>	
<b><u>ESTIMATED COST:</u></b>	\$300,000	
<b><u>SOURCE OF FUNDS:</u></b>	County	\$300,000
<b><u>PRIOR REQUEST:</u></b>	No	
<b><u>MANAGER'S RECOMMENDATION:</u></b>	Project approved in the amount of: County                      \$300,000	

## **2022 - 2027 CAPITAL EQUIPMENT REQUESTS**

**DEPARTMENT:** Information Systems

**ADDITION OR REPLACEMENT:** Addition

**DESCRIPTION:** Certificate of Residency Application Software

**JUSTIFICATION:** The Certificate of Residency application software system will track the resident certifications issued by the County which entitles the constituent to pay the resident tuition fee when attending a NYS Community College outside of their home county.

**YEAR FUNDING REQUESTED:** 2022

**ESTIMATED COST:** \$ 18,500

**SOURCE OF FUNDS:** County \$ 18,500

**PRIOR REQUEST:** No

**MANAGER'S RECOMMENDATION:** Project approved in the amount of:  
County \$ 18,500

## **2022 - 2027 CAPITAL EQUIPMENT REQUESTS**

**DEPARTMENT:**

Sheriff

**ADDITION OR REPLACEMENT:**

Addition

**DESCRIPTION:**

Surveillance Equipment – Cameras, Recording Devices, Laptops

**JUSTIFICATION:**

Surveillance equipment includes cameras, recording devices and laptops. This equipment is necessary for efficient and accurate drug related investigations.

**YEAR FUNDING REQUESTED:**

2022

**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

## **2022 - 2027 CAPITAL EQUIPMENT REQUESTS**

<b><u>DEPARTMENT:</u></b>	<b>Sheriff- Correctional Facility</b>	
<b><u>ADDITION OR REPLACEMENT:</u></b>	Addition and Replacement	
<b><u>DESCRIPTION:</u></b>	<b>Camera Conversion, Wiring Update, 10 Additional Cameras</b>	
<b><u>JUSTIFICATION:</u></b>	The current camera system is analog based. This project will convert existing cameras to digital technology, providing clearer images and greater storage capability. This project will also add 10 cameras to cover existing blind spots throughout the facility.	
<b><u>YEAR FUNDING REQUESTED:</u></b>	<b>2022</b>	
<b><u>ESTIMATED COST:</u></b>	\$196,365	
<b><u>SOURCE OF FUNDS:</u></b>	County	\$196,365
<b><u>PRIOR REQUEST:</u></b>	Yes	
<b><u>MANAGER'S RECOMMENDATION:</u></b>	Funding approved in the amount of: County \$196,365	

## **2022 - 2027 CAPITAL EQUIPMENT REQUESTS**

**DEPARTMENT:** Sheriff – Correctional Facility

**ADDITION OR REPLACEMENT:** Replacement

**DESCRIPTION:** Jail Kitchen Conveyor System

**JUSTIFICATION:** The current conveyor system servicing the facility is over 30 years old and is beyond its useful life.

**YEAR FUNDING REQUESTED:** 2022

**ESTIMATED COST:** \$ 27,680

**SOURCE OF FUNDS:** County \$ 27,680

**PRIOR REQUEST:** No

**MANAGER'S RECOMMENDATION:** Funding approved in the amount of:  
County \$ 27,680



## **2022 - 2027 CAPITAL EQUIPMENT REQUESTS**

**DEPARTMENT:**

Sheriff

**ADDITION OR REPLACEMENT:**

Replacement

**DESCRIPTION:**

Used Vehicles - Four

**JUSTIFICATION:**

The purchase of up to four used vehicles to replace aging used vehicles used in undercover operations.

**YEAR FUNDING REQUESTED:**

2022

**ESTIMATED COST:**

\$ 70,000

**SOURCE OF FUNDS:**

County           \$ 70,000

**PRIOR REQUEST:**

No

**MANAGER'S RECOMMENDATION:**

Funding approved in the amount of:  
County           \$ 70,000

## **2022 - 2027 CAPITAL EQUIPMENT REQUESTS**

**DEPARTMENT:**

Sheriff

**ADDITION OR REPLACEMENT:**

Addition

**DESCRIPTION:**

Cargo Van for Surveillance and Response

**JUSTIFICATION:**

This van will be upfitted to be used for surveillance and will also serve as a civil response unit.

**YEAR FUNDING REQUESTED:**

2022

**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

## **2022 - 2027 CAPITAL EQUIPMENT REQUESTS**

**DEPARTMENT:**

Sheriff

**ADDITION OR REPLACEMENT:**

Addition

**DESCRIPTION:**

Enclosed Trailer – K-9

**JUSTIFICATION:**

The enclosed 6 x 10-foot trailer will be used for transportation of the Schenectady County Sheriff's K-9 equipment to trainings and demonstrations at schools, fairs, and festivals.

**YEAR FUNDING REQUESTED:**

2022

**ESTIMATED COST:**

\$ 4,800

**SOURCE OF FUNDS:**

County           \$ 4,800

**PRIOR REQUEST:**

No

**MANAGER'S RECOMMENDATION:**

Funding approved in the amount of:  
County           \$ 4,800

## **2022 - 2027 CAPITAL EQUIPMENT REQUESTS**

**DEPARTMENT:**

Sheriff

**ADDITION OR REPLACEMENT:**

Replacement

**DESCRIPTION:**

**Three Ford Police Interceptor Vehicles with Law Enforcement Uplifting**

**JUSTIFICATION:**

These vehicles will replace aging and high mileage vehicles used by the Patrol Division. Vehicles will include proper law enforcement equipment upfitting for each vehicle.

**YEAR FUNDING REQUESTED:**

2022

**ESTIMATED COST:**

\$153,000

**SOURCE OF FUNDS:**

County                      \$153,000

**PRIOR REQUEST:**

No

**MANAGER'S RECOMMENDATION:**

Funding approved in the amount of:  
County                      \$153,000

## **2022 - 2027 CAPITAL EQUIPMENT REQUESTS**

**DEPARTMENT:**

Sheriff

**ADDITION OR REPLACEMENT:**

Addition

**DESCRIPTION:**

Sonar Equipment

**JUSTIFICATION:**

Sonar equipment will be mounted on the Sheriff's Marine Patrol boat and used for water searches.

**YEAR FUNDING REQUESTED:**

2022

**ESTIMATED COST:**

\$ 9,000

**SOURCE OF FUNDS:**

County           \$ 9,000

**PRIOR REQUEST:**

No

**MANAGER'S RECOMMENDATION:**

Funding approved in the amount of:  
County           \$ 9,000

## **2022 - 2027 CAPITAL EQUIPMENT REQUESTS**

**DEPARTMENT:**

Sheriff

**ADDITION OR REPLACEMENT:**

Addition and Replacement

**DESCRIPTION:**

Jet Ski with 2 Ski Trailer

**JUSTIFICATION:**

The oldest jet ski in the Marine Patrol fleet is a 2001 unit with over 400 hours of use. A trailer is needed to transport the watercraft to various launch points throughout the County.

**YEAR FUNDING REQUESTED:**

2022

**ESTIMATED COST:**

\$ 15,000

**SOURCE OF FUNDS:**

County           \$ 15,000

**PRIOR REQUEST:**

No

**MANAGER'S RECOMMENDATION:**

Funding approved in the amount of:  
County           \$ 15,000

## **2022 - 2027 CAPITAL EQUIPMENT REQUESTS**

**DEPARTMENT:** Engineering and Public Works

**ADDITION OR REPLACEMENT:** Replacement

**DESCRIPTION:** Vehicle Fleet Replacements

**JUSTIFICATION:** The Department of Engineering and Public Works manages the County fleet and recommends when replacement of vehicles is necessary. The County vehicle fleet is managed as one large pool of vehicles and assigned as needed.

The following six vehicles or their equivalents will be purchased in 2022:

Two Zero-Emission Vehicles to be used at the Department of Social Services

Two Chrysler Voyagers to be used at the Office of Facilities

One Ford Transit Van to be used at the Office of Facilities

One Chevrolet Tahoe to be used at the Sheriff's Department

**YEAR FUNDING REQUESTED:** 2022

**ESTIMATED COST:** \$ 207,000

**SOURCE OF FUNDS:** County \$ 207,000

**PRIOR REQUEST:** No

**MANAGER'S RECOMMENDATION:** Funding approved in the amount of:  
County \$ 207,000

## **2022 - 2027 CAPITAL EQUIPMENT REQUESTS**

**DEPARTMENT:** Engineering and Public Works

**ADDITION OR REPLACEMENT:** Refurbishment

**DESCRIPTION:** Vehicle and Equipment Refurbishment

**JUSTIFICATION:** Allows for the refurbishment of Department of Public Works large vehicles that will extend the useful lives by a minimum of five years.

**YEAR FUNDING REQUESTED:** 2022

**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



## **2022 - 2027 CAPITAL EQUIPMENT REQUESTS**

**DEPARTMENT:** Engineering and Public Works

**ADDITION OR REPLACEMENT:** Replacement

**DESCRIPTION:** Tandem Axle Dump Truck with Snow and Ice Equipment

**JUSTIFICATION:** This unit will replace unit #1140, a 2007 International Dump Truck with an estimated 149,000 miles at the time of replacement. Unit #1140 will go to auction.

**YEAR FUNDING REQUESTED:** 2022

**ESTIMATED COST:** \$240,000

**SOURCE OF FUNDS:** County \$240,000

**PRIOR REQUEST:** No

**MANAGER'S RECOMMENDATION:** Funding approved in the amount of:  
County \$240,000

## **2022 - 2027 CAPITAL EQUIPMENT REQUESTS**

**DEPARTMENT:** Engineering and Public Works

**ADDITION OR REPLACEMENT:** Replacement

**DESCRIPTION:** Single Axle Dump Truck with Snow and Ice Equipment

**JUSTIFICATION:** This unit will replace unit #1135, a 2005 International Dump Truck with an estimated 122,000 miles at the time of replacement. Unit #1135 will go to auction.

**YEAR FUNDING REQUESTED:** 2022

**ESTIMATED COST:** \$228,000

**SOURCE OF FUNDS:** County \$228,000

**PRIOR REQUEST:** No

**MANAGER'S RECOMMENDATION:** Funding approved in the amount of:  
County \$228,000

## **2022 - 2027 CAPITAL EQUIPMENT REQUESTS**

**DEPARTMENT:** Engineering and Public Works

**ADDITION OR REPLACEMENT:** Replacement

**DESCRIPTION:** Utility Tractor with Rear and Side Mowers

**JUSTIFICATION:** This unit will replace unit #1234, a 2002 New Holland tractor with an estimated 4,550 hours at the time of replacement. Unit #1234 will go to auction.

**YEAR FUNDING REQUESTED:** 2022

**ESTIMATED COST:** \$122,000

**SOURCE OF FUNDS:** County \$122,000

**PRIOR REQUEST:** No

**MANAGER'S RECOMMENDATION:** Funding approved in the amount of:  
County \$122,000

## **2022 - 2027 CAPITAL EQUIPMENT REQUESTS**

**DEPARTMENT:** Engineering and Public Works

**ADDITION OR REPLACEMENT:** Replacement

**DESCRIPTION:** Forklift

**JUSTIFICATION:** This unit will replace #1280, a 1990 Yale forklift with an estimated 5,000 hours at the time of replacement. Unit #1280 has had engine repair on multiple occasions and is in need of constant servicing. Unit #1280 will go to auction.

**YEAR FUNDING REQUESTED:** 2022

**ESTIMATED COST:** \$ 42,000

**SOURCE OF FUNDS:** County \$ 42,000

**PRIOR REQUEST:** No

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

## **2022 - 2027 CAPITAL EQUIPMENT REQUESTS**

**DEPARTMENT:** Engineering and Public Works

**ADDITION OR REPLACEMENT:** Replacement

**DESCRIPTION:** Bobcat Skid Steer Loader

**JUSTIFICATION:** This unit will replace #1284, a 1996 Bobcat with an estimated 1,900 hours at the time of replacement. Unit #1284 is beyond its useful life and is costly to repair. Unit #1284 will go to auction.

**YEAR FUNDING REQUESTED:** 2022

**ESTIMATED COST:** \$ 48,000

**SOURCE OF FUNDS:** County \$ 48,000

**PRIOR REQUEST:** No

**MANAGER'S RECOMMENDATION:** Funding approved in the amount of:  
County \$ 48,000

## **2022 - 2027 CAPITAL EQUIPMENT REQUESTS**

**DEPARTMENT:**

Aviation

**ADDITION OR REPLACEMENT:**

Replacement

**DESCRIPTION:**

15.5 Foot Bat-wing Brush Mowing Attachment

**JUSTIFICATION:**

This unit will replace a 22-foot grooming mower attachment.

**YEAR FUNDING REQUESTED:**

2022

**ESTIMATED COST:**

\$ 16,920

**SOURCE OF FUNDS:**

County           \$ 16,920

**PRIOR REQUEST:**

No

**MANAGER'S RECOMMENDATION:**

Funding approved in the amount of:  
County           \$ 16,920