

SCHENECTADY COUNTY
NEW YORK



TENTATIVE
2022-2027
CAPITAL IMPROVEMENT
PROGRAM

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2022
RECOMMENDED CAPITAL PROJECTS

| PAGE NO. | DEPARTMENT Projects | COUNTY APPROPRIATIONS | | REIMBURSEMENTS | | TOTAL |
|----------|---|-----------------------|--------------|----------------|--------------|---------------|
| | | OPERATING | SERIAL BONDS | STATE | FEDERAL | |
| | Facilities | | | | | |
| 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 |
| | Schenectady County Community College | | | | | |
| 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 |
| | Engineering and Public Works | | | | | |
| 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 |
| | Aviation | | | | | |
| 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 |
| | Schenectady County Sheriff | | | | | |
| 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 |
| | TOTAL CAPITAL PROJECT REQUESTS - YEAR 2022 | \$ 80,000 | \$ 7,867,250 | \$ 3,889,797 | \$ 4,915,000 | \$ 16,752,047 |

2022
RECOMMENDED CAPITAL EQUIPMENT

| PAGE NO. | DEPARTMENT Equipment | COUNTY APPROPRIATIONS | | REIMBURSEMENTS | | TOTAL |
|----------|---|-----------------------|--------------|----------------|---------|--------------|
| | | OPERATING | SERIAL BONDS | STATE | FEDERAL | |
| 40 | District Attorney Public Surveillance Camera System Upgrades and Additions | \$ 127,185 | | | | \$ 127,185 |
| | Subtotal | \$ 127,185 | \$ - | \$ - | \$ - | \$ 127,185 |
| 41 | Information Systems 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 | \$ 18,500 | | | | \$ 18,500 |
| | Subtotal | \$ 486,275 | \$ 1,200,000 | \$ - | \$ - | \$ 1,686,275 |
| 52 | Schenectady County Sheriff Drug Task Force Surveillance Equipment - Cameras, Recording Devices, Laptops | | \$ 75,000 | | | \$ 75,000 |
| 53 | Jail Facility Items 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 | Street Crimes Task Force Cargo Van for Surveillance and Civil Response | | \$ 55,000 | | | \$ 55,000 |
| 57 | K-9 Unit Items Enclosed Trailer | | \$ 4,800 | | | \$ 4,800 |
| 58 | Patrol Unit Items Police Interceptor Vehicles with Law Enforcement Upfitting (3) | | \$ 153,000 | | | \$ 153,000 |
| 59 | Marine Patrol Sonar Equipment for Patrol Boat | | \$ 9,000 | | | \$ 9,000 |
| 60 | Jet Ski with 2 Ski Trailer | | \$ 15,000 | | | \$ 15,000 |
| | Subtotal | \$ - | \$ 605,845 | \$ - | \$ - | \$ 605,845 |

**2022
RECOMMENDED CAPITAL EQUIPMENT**

| PAGE NO. | DEPARTMENT Equipment | COUNTY APPROPRIATIONS | | REIMBURSEMENTS | | TOTAL |
|----------|---|-----------------------|----------------------|---------------------|---------------------|----------------------|
| | | OPERATING | SERIAL BONDS | STATE | FEDERAL | |
| | Engineering and Public Works | | | | | |
| 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 |
| | Aviation | | | | | |
| 68 | 15.5 Foot Bat-Wing Brush Mowing Attachment | \$ 16,920 | \$ - | | | \$ 16,920 |
| | Subtotal | \$ 16,920 | \$ - | \$ - | \$ - | \$ 16,920 |
| | TOTAL CAPITAL EQUIPMENT REQUESTS - YEAR 2022 | \$ 882,380 | \$ 2,480,845 | \$ - | \$ - | \$ 3,363,225 |
| 6 | GRAND TOTAL CAPITAL PROGRAM REQUESTS - YEAR 2022 | \$ 962,380 | \$ 10,348,095 | \$ 3,889,797 | \$ 4,915,000 | \$ 20,115,272 |

RECOMMENDED CAPITAL BUDGET 2022-2027
DEPARTMENTAL REQUEST SUMMARY

| 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 RECOMMENDED CAPITAL BUDGET
2022 - 2027**

| | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | TOTAL |
|---|--------------|--------------|--------------|------------|-----------|------------|--------------|
| District Attorney | | | | | | | |
| 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 |
| Facilities | | | | | | | |
| 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 |
| Information Systems | | | | | | | |
| 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

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

| | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | TOTAL |
|---|--------------|------------|------------|------------|------|------------|--------------|
| Schenectady County Community College | | | | | | | |
| 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 |
| Sheriff | | | | | | | |
| Substation Renovations | \$ 600,000 | | | | | | \$ 600,000 |
| Civil Office Renovation | \$ 100,000 | | | | | | \$ 100,000 |
| Jail Facility Items | | | | | | | |
| 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 |
| Drug Task Force Items | | | | | | | |
| 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 |
| Street Crimes Task Force | | | | | | | |
| Cargo Van for Surveillance and Civil Response | \$ 55,000 | | | | | | \$ 55,000 |
| K-9 Unit Items | | | | | | | |
| Enclosed Trailer 6x10 | \$ 4,800 | | | | | | \$ 4,800 |
| (2) Ford Interceptor SUV's with K-9 equipment | | \$ 65,000 | | \$ 65,000 | | \$ 65,000 | \$ 195,000 |
| Patrol Unit Items | | | | | | | |
| (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 |
| Marine Patrol | | | | | | | |
| 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 |

9

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

| | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | TOTAL |
|--|----------------------|----------------------|----------------------|---------------------|---------------------|---------------------|----------------------|
| Engineering and Public Works | | | | | | | |
| 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 |
| Aviation | | | | | | | |
| 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 |
| Schenectady County Weights and Measures | | | | | | | |
| Gas Proofer - trailer mounted | | | | \$ 30,000 | | | \$ 30,000 |
| subtotal | \$ - | \$ - | \$ - | \$ 30,000 | \$ - | \$ - | \$ 30,000 |
| TOTAL CAPITAL PROJECT REQUESTS - YEAR 2021 | \$ 20,115,272 | \$ 13,988,057 | \$ 10,979,757 | \$ 9,745,357 | \$ 5,428,957 | \$ 6,051,382 | \$ 66,308,782 |

Vehicle Fleet Replacement 2022 Capital Budget

| <u>New Vehicle Requested</u> | | | <u>Vehicle to be Replaced</u> | | | | |
|---|-------------|------------------|-------------------------------|--------------|--------------------|---------------------|---|
| <u>Vehicle Type</u> | <u>Dept</u> | <u>Cost</u> | <u>Vehicle #</u> | <u>Year</u> | <u>Description</u> | <u>Est. Mileage</u> | <u>Justification</u> |
| ENGINEERING AND PUBLIC WORKS VEHICLE REPLACEMENTS: | | | | | | | |
| 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 |
| DPW REQUEST TOTAL | | \$207,000 | | | | | |
| GRAND TOTAL 2022 VEHICLE REPLACEMENTS : | | \$207,000 | | | | | |

**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 recommended in the amount of:
County \$ 159,000**

2022 - 2027 CAPITAL PROJECT REQUESTS

DEPARTMENT: Facilities

PROJECT: Courthouse Structural Columns and Exterior Stonework Repairs

DESCRIPTION: This project is for the design and repair of structural columns and masonry work for the Schenectady County Courthouse.

JUSTIFICATION: 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.

YEAR FUNDING REQUESTED: 2022

ESTIMATED COST: \$225,000

STATUS OF PLANS: In Development

SOURCE OF FUNDS: County \$225,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project recommended in the amount of:
County \$225,000

2022 - 2027 CAPITAL PROJECT REQUESTS

DEPARTMENT: Facilities - Library

PROJECT: HVAC Improvements – Karen B. Johnson Library

DESCRIPTION: 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.

JUSTIFICATION: 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.

YEAR FUNDING REQUESTED: 2022

ESTIMATED COST: \$ 50,000

STATUS OF PLANS: Preliminary

SOURCE OF FUNDS: County \$ 50,000

PRIOR REQUEST: No

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

2022 - 2027 CAPITAL PROJECT REQUESTS

DEPARTMENT: Facilities - Library

PROJECT: Branch Library HVAC improvements

DESCRIPTION: This project will replace HVAC equipment at the Rotterdam, Quaker Street, and Niskayuna branch libraries.

JUSTIFICATION: 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.

YEAR FUNDING REQUESTED: 2022

ESTIMATED COST: \$265,500

STATUS OF PLANS: Preliminary

SOURCE OF FUNDS: County \$265,500

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project recommended in the amount of:
County \$265,500

2022 - 2027 CAPITAL PROJECT REQUESTS

DEPARTMENT: Facilities - Library

PROJECT: Rotterdam Branch Library Carpet Replacement

DESCRIPTION: This project will replace the flooring at the Rotterdam Branch Library.

JUSTIFICATION: The existing flooring finishes are original to the building when constructed in 1999 and are in need of replacement.

YEAR FUNDING REQUESTED: 2022

ESTIMATED COST: \$ 82,000

STATUS OF PLANS: Preliminary

SOURCE OF FUNDS: County \$ 82,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project recommended in the amount of:
County \$ 82,000

2022 - 2027 CAPITAL PROJECT REQUESTS

DEPARTMENT: Facilities – Correctional Facility

PROJECT: Jail Addition Roof Replacement

DESCRIPTION: This project will replace 10,000 square feet of roof systems on seven existing roof levels on the Jail Addition.

JUSTIFICATION: 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.

YEAR FUNDING REQUESTED: 2022

ESTIMATED COST: \$380,000

STATUS OF PLANS: Preliminary

SOURCE OF FUNDS: County \$380,000

PRIOR REQUEST: No

MANAGER’S RECOMMENDATION: Project recommended in the amount of:
County \$380,000

2022 - 2027 CAPITAL PROJECT REQUESTS

DEPARTMENT: Facilities

PROJECT: County Office Building Loading Dock Repairs and Roof Replacement

DESCRIPTION: 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.

JUSTIFICATION: 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.

YEAR FUNDING REQUESTED: 2022

ESTIMATED COST: \$240,000

STATUS OF PLANS: Preliminary

SOURCE OF FUNDS: County \$240,000

PRIOR REQUEST: No

MANAGER’S RECOMMENDATION: Project recommended in the amount of:
County \$240,000

2022 - 2027 CAPITAL PROJECT REQUESTS

DEPARTMENT: Facilities

PROJECT: 797 Broadway First Floor HVAC Upgrade

DESCRIPTION: This project will install a new 8 ton HVAC unit to serve the first floor lobby and security screening areas at 797 Broadway.

JUSTIFICATION: 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.

YEAR FUNDING REQUESTED: 2022

ESTIMATED COST: \$ 54,000

STATUS OF PLANS: Preliminary

SOURCE OF FUNDS: County \$ 54,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project recommended in the amount of:
County \$ 54,000

2022 - 2027 CAPITAL PROJECT REQUESTS

DEPARTMENT: Facilities - Library

PROJECT: Branch Library LED Lighting

DESCRIPTION: This project will replace the existing lighting at various branch library locations.

JUSTIFICATION: LED lighting fixtures use substantially less electricity than their fluorescent equivalents while improving lifespan and reducing maintenance costs.

YEAR FUNDING REQUESTED: 2022

ESTIMATED COST: \$ 60,000

STATUS OF PLANS: Preliminary

SOURCE OF FUNDS: County \$ 60,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project recommended in the amount of:
County \$ 60,000

2022 - 2027 CAPITAL PROJECT REQUESTS

DEPARTMENT: Facilities

PROJECT: Department of Motor Vehicles Expansion

DESCRIPTION: This project will renovate unused space at the Department of Motor Vehicles.

JUSTIFICATION: The Department of Motor Vehicles needs additional office space. This project will renovate 532 square feet of unused space.

YEAR FUNDING REQUESTED: 2022

ESTIMATED COST: \$ 20,000

STATUS OF PLANS: Preliminary

SOURCE OF FUNDS: County \$ 20,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project recommended 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 recommended 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 recommended 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 recommended 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 recommended 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 recommended 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 is in need of 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 recommended 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 are in need of 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 recommended 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 recommended 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 recommended 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 recommended 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 recommended in the amount of:
County \$347,750

2022 - 2027 CAPITAL PROJECT REQUESTS

DEPARTMENT: **Engineering and Public Works**

PROJECT: **Pre-fabricated Metal Building**

DESCRIPTION: This project involves the construction of a 100 foot by 150 foot pre-fabricated 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 recommended 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 recommended 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 recommended 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 recommended in the amount of:

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

2022 - 2027 CAPITAL PROJECT REQUESTS

DEPARTMENT: Aviation

PROJECT: Sand Storage Shed

DESCRIPTION: This project is for the construction of a 20 x 30 foot sand shelter at the Schenectady County Airport.

JUSTIFICATION: There is currently no storage shelter for sand material that is spread on the runways and taxiways during the winter months.

YEAR FUNDING REQUESTED: 2022

ESTIMATED COST: \$ 275,000

STATUS OF PLANS: Preliminary

SOURCE OF FUNDS: County \$275,000

PRIOR REQUEST: No

MANAGER’S RECOMMENDATION: Project recommended 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 recommended in the amount of:
County \$ 600,000

2022 - 2027 CAPITAL PROJECT REQUESTS

DEPARTMENT: Schenectady County Sheriff

PROJECT: Civil Office Renovation

DESCRIPTION: This project renovates the Civil Office in the Correctional Facility.

JUSTIFICATION: The Civil Division has not been renovated for over 20 years. Carpeting is in need of replacement, new doors, and office furniture are necessary to upgrade and secure the space.

YEAR FUNDING REQUESTED: 2022

ESTIMATED COST: \$ 100,000

STATUS OF PLANS: Estimate

SOURCE OF FUNDS: County \$ 100,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project recommended 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 recommended in the amount of:
County \$ 131,500

2022 - 2027

CAPITAL EQUIPMENT REQUESTS

2022 - 2027 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: District Attorney

ADDITION OR REPLACEMENT: Addition and Replacement

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 in the community. This system has proven to be critically important in daily investigations and cases. Items to be addressed in 2022 include:

- (3) PTZ 360-degree cameras
- (10) PoE Power Boards
- (3) ONSSI Recording Servers
- (1) 2022 Ocularis SMA Enterprise Licensing Renewal
- (3) Synology 6 Bay NAS/8TB NAS Internal Hard Drive
- (6) 12" Parabolic Dish Kits with MIMO antennae
- (4) 24" Parabolic Dish Kits with MIMO antennae
- (15) Ventens wireless mesh routers Radio Units
- (2) 6 Gigabit Core Routers
- (25) Radio cards
- (3) Rooftop node hardware

YEAR FUNDING REQUESTED: 2022

ESTIMATED COST: \$ 127,185

SOURCE OF FUNDS: County \$ 127,185

PRIOR REQUEST: No

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

2022 - 2027 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Information Systems

ADDITION OR REPLACEMENT: Addition and Replacement

DESCRIPTION: Security Camera Upgrades and Additions – Library

JUSTIFICATION: 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.

YEAR FUNDING REQUESTED: 2022

ESTIMATED COST: \$ 95,900

SOURCE OF FUNDS: County \$ 95,900

PRIOR REQUEST: No

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

2022 - 2027 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Information Systems

ADDITION OR REPLACEMENT: Addition

DESCRIPTION: Enterprise Document Management – Records Retention

JUSTIFICATION: 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.

YEAR FUNDING REQUESTED: 2022

ESTIMATED COST: \$ 96,000

SOURCE OF FUNDS: County \$ 96,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project recommended in the amount of:
County \$ 96,000

2022 - 2027 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Information Systems

ADDITION OR REPLACEMENT: Addition

DESCRIPTION: Case Management and Investigations Software - Sheriff

JUSTIFICATION: 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.

YEAR FUNDING REQUESTED: 2022

ESTIMATED COST: \$300,000

SOURCE OF FUNDS: County \$300,000

PRIOR REQUEST: No

MANAGER'S RECOMMENDATION: Project recommended 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 recommended 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 recommended in the amount of:
County \$ 75,000

2022 - 2027 CAPITAL EQUIPMENT REQUESTS

DEPARTMENT: Sheriff- Correctional Facility

ADDITION OR REPLACEMENT: Addition and Replacement

DESCRIPTION: Camera Conversion, Wiring Update, 10 Additional Cameras

JUSTIFICATION: 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.

YEAR FUNDING REQUESTED: 2022

ESTIMATED COST: \$196,365

SOURCE OF FUNDS: County \$196,365

PRIOR REQUEST: Yes

MANAGER'S RECOMMENDATION: Funding recommended 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 recommended 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 recommended 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 recommended 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 recommended 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 recommended 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 recommended 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 recommended 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 recommended 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 recommended 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 recommended 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 recommended 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 recommended 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 recommended 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 recommended 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 recommended in the amount of:
County \$ 16,920