



**NOTICE OF PUBLIC HEARING ON TENTATIVE OPERATING
BUDGET AND CAPITAL IMPROVEMENT PROGRAM
COUNTY OF SCHENECTADY**

October 12, 2021 7:00 pm

NOTICE IS HEREBY GIVEN that the Schenectady County Legislature will meet at the Legislative Chambers in the Schenectady County Office Building, 620 State Street, Schenectady, New York at **7:00 p.m.** on **October 12, 2021** for the purpose of holding a Public Hearing on the Tentative Operating Budget of said County for the fiscal year beginning January 1, 2022 and further, for the purpose of holding a Public Hearing on the Capital Improvement Program for the County of Schenectady for the years 2022 through 2027.

FURTHER NOTICE IS HEREBY GIVEN that in accordance with health and safety guidelines issued by the Center for Disease Control and the New York State Department of Health, COVID precautions, including wearing masks, temperature checks and social distancing, will be in place. The room capacity will be limited. Members of the public who wish to address the public hearing in person may sign up on a space available basis by 11:59pm on Monday, October 11 by visiting <https://www.schenectadycounty.com/legislature>. The public will also be able to observe the meeting via live stream on the County Facebook page. Members of the public who wish to submit comments during the Public Hearing may do so in writing by visiting <https://www.schenectadycounty.com/legislature>. The comments will be entered into the record during the meeting.

FURTHER NOTICE IS HEREBY GIVEN that copies of the aforesaid proposed Budgets are available in the Office of the Clerk of the County Legislature in the County Office Building, 620 State Street, Schenectady, New York, where they may be inspected by any interested person during business hours.

FURTHER NOTICE IS HEREBY GIVEN that the aforesaid budget is available via the internet at www.schenectadycounty.com

FURTHER NOTICE IS HEREBY GIVEN that summaries of the aforesaid Tentative Operating Budget for the fiscal year beginning January 1, 2022 and the maximum proposed salary that may be fixed and payable during the ensuing year to members of the County Legislature and its officers and the Capital Improvement Program for the year 2022 are as follows:

SUMMARY OF BUDGET BY PROGRAM

SUMMARY OF PROPOSED 2022 BUDGET BY PROGRAM

Program	Appropriations	State & Federal Reimbursements	Other Revenues and Surplus Appropriation	Balance to be Raised by Real Estate Tax Levy
General Government Support	\$63,900,078	\$5,944,556	\$10,177,679	\$47,777,843
Education	\$18,499,457	\$6,187,500	\$528,500	\$11,783,457
Public Safety	\$35,087,570	\$2,233,528	\$7,939,400	\$24,914,642
Health	\$15,097,653	\$14,364,943	\$724,754	\$7,956
Transportation	\$18,522,506	\$2,482,297	\$9,283,836	\$6,756,373
Economic Assistance & Opportunity	\$142,257,639	\$54,204,295	\$34,341,787	\$53,711,557
Recreation & Culture	\$8,030,218	\$220,674	\$2,013,516	\$5,796,028
Home & Community Services	\$1,312,689	\$0	\$425,300	\$887,389
Undistributed	<u>\$39,987,318</u>	<u>\$2,761,908</u>	<u>\$14,628,458</u>	<u>\$22,596,952</u>
TOTAL PROGRAMS & UNDISTRIBUTED	<u>\$342,695,128</u>	<u>\$88,399,701</u>	<u>\$80,063,230</u>	<u>\$174,232,197</u>
Sales Tax Applied to Property Tax Reduction				<u>\$103,866,175</u>
Sales Tax Offset--Aid to Municipalities				<u>(\$562,698)</u>
Sales Tax Intercept--NYS Distressed Hospital and Nursing Home Pool				<u>(\$157,745)</u>
REAL PROPERTY TAX LEVY				<u>\$71,086,465</u>

GENERAL GOVERNMENT SUPPORT PROGRAM

2022 Sub Program Element Expenditures

Sub Program		Expended	Budget as Modified	Departmental Request
<u>Code</u>	<u>Sub Program</u>	<u>2020</u>	<u>5/1/2021</u>	<u>2022</u>
Sub Program -	Legislative			
Element -	County Legislature			
A1010.111	01001-Chairman of the Legislature		21,406	21,406
A1010.111	06001-Deputy Chairman of the Legislature		20,406	20,406
A1010.111	05001-Vice Chairman of the Legislature		20,406	20,406
A1010.111	02001-Majority Leader		20,406	20,406
A1010.111	03001-Minority Leader		20,406	20,406
A1010.111	04010-Legislator (10)		<u>190,000</u>	<u>190,000</u>
A1010.111	Total Regular Employees	<u>217,744</u>	<u>293,030</u>	<u>293,030</u>
	.1 Total Personnel Services:	<u>217,744</u>	<u>293,030</u>	<u>293,030</u>
A1010.000	Total County Legislature:	<u>217,744</u>	<u>293,030</u>	<u>293,030</u>

GENERAL GOVERNMENT SUPPORT PROGRAM

2022 Sub Program Element Expenditures

Sub Program		Expended	Budget as Modified	Departmental Request
<u>Code</u>	<u>Sub Program</u>	<u>2020</u>	<u>5/1/2021</u>	<u>2022</u>
Sub Program -	Legislative			
Element -	Clerk to the Legislature			
A1040.111	01001-Clerk of the County Legislature		100,911	105,245
A1040.111	02001-Deputy Clerk of the County Legislature		76,500	71,575
A1040.111	04001-Director of Legislative Operations		55,080	57,446
A1040.111	06001-Legislative Aide (.5)		0	0
A1040.111	07001-Director of Public Communications		79,900	82,800
A1040.111	08001 - Special Events Director		78,540	81,913
A1040.111	998-Longevity		5,504	5,704
A1040.111	999-Adjustment	-	-	-
A1040.111	Total Regular Employees	<u>383,645</u>	<u>396,435</u>	<u>404,683</u>
A1040.112	Hourly Rated Wages	<u>-</u>	<u>-</u>	<u>10,007</u>
	.1 Total Personnel Services:	<u>383,645</u>	<u>396,435</u>	<u>414,690</u>
A1040.204	Office & Service Equipment	<u>1,189</u>	<u>759</u>	<u>0</u>
		1,189	759	0
A1040.403	Utilities	949	1,200	1,200

A1040.406	Equipment Repairs & Maintenance	2,229	1,800	1,800
A1040.408	Advertising	3,680	2,500	2,500
A1040.409	Postage	165	300	300
A1040.413	Dues & Subscriptions	1,762	2,225	2,225
A1040.413	Special Events	3,087	7,509	114,000
A1040.429	Professional Services	25,188	25,091	27,000
A1040.430	Office Supplies	1,916	5,255	3,000
A1040.445002	Seminars/Conferences	0	500	500
A1040.449	Other Supplies/Materials	0	150	150
A1040.452	Printed Forms & Records	<u>6,305</u>	<u>4,000</u>	<u>4,000</u>
	.4 Total Contractual Expense	45,280	50,530	156,675
A1040.000	Total Clerk to the Legislature:	<u>430,115</u>	<u>447,724</u>	<u>571,365</u>

Manager Recommended <u>2022</u>	Adopted <u>2022</u>
21,406	0
20,406	0
20,406	0
20,406	0
20,406	0
<u>190,000</u>	<u>0</u>
<u>293,030</u>	<u>0</u>
<u>293,030</u>	<u>0</u>
<u>293,030</u>	<u>0</u>

Manager Recommended <u>2022</u>	Adopted <u>2022</u>
105,245	0
71,575	0
57,446	0
0	0
82,800	0
81,913	0
5,704	<u>0</u>
<u>-</u>	
404,683	0
<u>10,007</u>	<u>0</u>
414,690	0
<u>0</u>	<u>0</u>
0	0
1,200	0

1,800	0
2,500	0
300	0
2,225	0
114,000	
27,000	0
3,000	0
500	0
150	0
<u>4,000</u>	<u>0</u>
156,675	0
<u>571,365</u>	<u>0</u>

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