



Long Range Capital Committee

Monday, September 30, 2024 3PM
40 McMaster Street, Ballston Spa, NY

Chair: Philip Barrett

Members: John Lant, Kevin Veitch, Matt Veitch, Scott Ostrander,
Steve Bulger, JoAnn Kupferman.

Agenda

- I. Welcome and Attendance
- II. Approval of the minutes of the September 27, 2023 meeting
- III. 2025 Capital Requests Review
- IV. Approval of the 2025-2029 Five Year Capital Improvement Plan
- V. Other Business
- VI. Adjournment

Saratoga County **CAPITAL PLAN** 2025-2029



2025 Capital Plan

<u>Project</u>	<u>Long Range Capital</u>	
	<u>Plan</u>	<u>County Share</u>
Highway Reconstruction		
4A (North Shore Road, Edinburg) 1.65 miles	\$500,000	\$0
4I (North Shore Road, Day) 2.75 miles	\$835,000	\$0
16B (Bakersville Road, Providence) 1.70 miles	\$360,000	\$0
23A (Brook Road, Saratoga Springs) 1.10 miles	\$170,000	\$0
31B (Fortsville Road, Moreau/Northumberland) 1.31 miles	\$182,000	\$0
69A (Coveville Road, Saratoga) 2.42 miles	\$550,000	\$0
71A (Cedar Bluff Road, Saratoga) 2.78 miles	\$835,000	\$0
90A (Vischer Ferry Road, Clifton Park) 2.45 miles	\$550,000	\$0
92A (Crescent Road, Clifton Park) 2.41 miles	\$550,000	\$0
	\$4,532,000	\$0
Highway Structures		
Nelson ave ext over Kayaderosseras (Engineering, Const, Insp)	\$1,485,000	\$1,485,000
Vial Ave over Anthony Kill Road (Construction)	\$2,068,000	\$2,068,000
Jones Road over D&H RR (Engineering, Inspection)	\$295,000	\$295,000
Stoney Creek Road over Wolf Creek (ROW, C, I)	\$1,680,000	\$84,000
	\$5,528,000	\$3,932,000
Highway Equipment:		
Replace (2) Large Dump/Plow Trucks	\$694,000	\$694,000
Replace (2) 2500 HD pickup trucks	\$152,000	\$152,000
Replace (2) 3500 HD Dump or rack truck	\$154,000	\$154,000
Replace (1) 3500 HD Standard Cab and Box	\$77,000	\$77,000
Federal Surplus Property Support Equipment	\$30,000	\$30,000
Replace (1) rotary mower attachment	\$30,000	\$30,000
Replace (1) driveway roller	\$60,000	\$60,000
	\$1,197,000	\$1,197,000
Buildings and Ground Equipment:		
Replace (2) F250 single cab w/ cap and V-plow	\$140,000	\$140,000
Replace (1) F250 cab and chassis	\$74,000	\$74,000
	\$214,000	\$214,000
Airport		
Rehabilitation Runway 5-23 (Design)	\$225,000	\$11,250
Obstruction Removal Acquire Easements-Phase 1 Properties	\$340,000	\$17,000
Terminal Building Construction	\$311,000	\$0
Terminal Building (furniture, allowances, utilities, restaurant)	\$700,000	\$700,000
	\$1,576,000	\$728,250

Major Building Equipment/Project Program:

Animal Shelter HVAC	\$900,000	\$900,000
Correc Facility - HVAC Replacement 18 Roof Top units	\$395,000	\$395,000
DPW Salt Shed - Roof Panel Repairs	\$56,000	\$56,000
Building #3 - Replace 3 Air Handler Units	\$264,000	\$264,000
DPW - Garage - Replace 4 Exhaust hose reels with 3 New	\$43,000	\$43,000
Clifton Park Transfer Station	\$225,000	\$225,000
	<u>\$1,883,000</u>	<u>\$1,883,000</u>

Correctional Facility Roof Replacement

\$1,880,000 \$1,880,000

Parking Lot Reconstruction:

Correctional Facility Parking Lot	<u>\$185,000</u>	<u>\$185,000</u>
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Traffic Signal Replacement/Upgrade:

CR91 (Grooms Rd) and Lapp Rd (T)	<u>\$225,000</u>	<u>\$0</u>
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DPW-Other

Visitor Center Fit-up	<u>\$200,000</u>	<u>\$200,000</u>
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Emergency Services:

Replacement Vehicle	<u>\$70,300</u>	<u>\$70,300</u>
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Planning:

Zim Smith - Design	<u>\$350,000</u>	<u>\$350,000</u>
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Corrections:

Renovation of (4) showers in A-Pod and (7) showers in B-Pod	\$425,000	\$425,000
Locking System Replacement	\$400,000	\$400,000
Replace (8) security doors and frames that lead to outdoor exercise area, main corridors, and housing units	\$240,000	\$240,000
	<u>\$1,065,000</u>	<u>\$1,065,000</u>

Sheriff:

Replace Transport Van	<u>\$55,000</u>	<u>\$55,000</u>
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IT:

Phone System	\$880,735	\$803,222
Asbestos abatement	\$55,880	\$55,880
Replace end-of-life Access Switches	\$55,957	\$39,892
	<u>\$936,692</u>	<u>\$843,114</u>

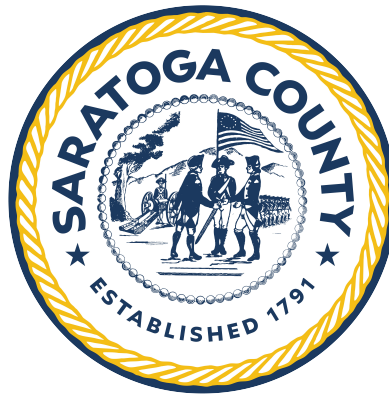
Conflict Defender:

Office Renovations	<u>\$50,000</u>	<u>\$0</u>
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Total Capital Projects

\$19,946,992 \$12,602,664

SARATOGA COUNTY DEPARTMENT OF PUBLIC WORKS
3654 GALWAY ROAD
BALLSTON SPA, NEW YORK 12020
TELEPHONE: 518-885-2235



2025 – 2029 CAPITAL PLAN

**CHAD M. COOKE, P.E.
COMMISSIONER**

**GREGORY BALL
DEPUTY COMMISSIONER**

JULY 2024
REVISED AUGUST 2024

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**DEPARTMENT OF PUBLIC WORKS
2025 - 2029 CAPITAL PROGRAM**

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PROJECT NO.	_____
PRIORITY NO.	_____

2025 CAPITAL PLAN
INDIVIDUAL CAPITAL PROJECT REQUEST AND ESTIMATE OF COST

1. Department Public Works 2.Division Highways
 3. Project Title Highway Reconstruction Program
 4. Location County Highway System
 5. Description _____

6. Purpose and Justification The County maintains 365 centerline miles of highway. With the increase in traffic volumes, we must reconstruct the greatest number of miles of highway as possible per year to maintain a typical 18 year life cycle. The proposed 2025 plan will reconstruct 16.2 miles of County highway. The proposed 2025 plan will also preserve 11.5 miles of recently reconstructed County highway to extend the useful life for a significantly reduced cost. The proposed 2025 plan will reconstruct and preserve a total of 27.7 miles.

7. Status of Plans: (check)

- | | | |
|---|--|--|
| <input type="checkbox"/> Plans not Needed | <input type="checkbox"/> Surveys completed | <input type="checkbox"/> Sketch plans completed |
| <input type="checkbox"/> Nothing done on plans | <input type="checkbox"/> Work on Plans scheduled | <input type="checkbox"/> Detail plans in preparation |
| <input checked="" type="checkbox"/> Preliminary estimate received | <input type="checkbox"/> Sketch plans in preparation | <input type="checkbox"/> Detail plans completed |

8. Estimated Cost:

Engineering	_____
Site Acquisition	_____
Construction	\$ 5,670,437
Other ()	_____
TOTAL	\$ 5,670,437

11. Proposed Method of Financing:

Obligations	_____
Current Revenues	_____
Special Assessments	_____
User Charges	_____
State Aid	\$ 5,670,437
Federal Aid	_____
Reserves	_____
Other	_____
TOTAL	\$ 5,670,437

* Estimated CHIPS, PaveNY, EWR and P.O.P

9. Proposed Method of Construction:

- Contract Municipal Employees

10. Estimated Project Expenditures by Years:

20 25	\$ 5,670,437
20 26	\$ -
20 27	\$ -
20 28	\$ -
20 29	\$ -
20 _____	_____
20 _____	_____
Later _____	_____

12. If Obligations are to be issued, State:

Type _____
 Period of Years from _____ to _____

13. Effect the Project will have on Operating and Maintenance Expenditures for first three years of operation; (plus or minus)

20 _____	_____
20 _____	_____
20 _____	_____

Submitted By: Chad M. Cooke, P.E., Commissioner of Public Works Date July 2024

Long Range Capital Planning _____ Date _____

Governing Board Action _____ Date _____

Note: **Furnish as much of the information requested as is available at the time of preparation. Attach maps and other supporting data that will aid in evaluating the project.**

2025-2029 HIGHWAY RECONSTRUCTION PROGRAM

2025

COUNTY ROAD	TOWN	Type of Work	SECTION	MILES	TOTAL (Mat'ls, Rental & Sub-contractors)
4 A (North Shore Road)	Edinburg	FDR	County Line to CR 5 & CR 98	1.65	\$500,000
4 I (North Shore Road)	Day	FDR	CR 7 to Warren County Line	2.75	\$835,000
16B (Barkersville Road)	Providence	H.S.	CR 13 to 7356 Barkersville Rd	1.70	\$360,000
23 A (Brook Road)	Saratoga Springs	Mill & Overlay	SR 29 to SR 9N	1.10	\$170,000
31 B (Fortsville Road)	Moreau / Northumberland	T&L + Top	US 9 to Old West Rd	1.31	\$182,000
69 A (Coveville Road)	Saratoga	H.S.	SR 32 to US 4	2.42	\$550,000
71A (Cedar Bluff Rd)	Saratoga	FDR	US 9P to Sweet Rd	2.78	\$835,000
*72A (100 Acre Woods)	Malta	Microsurfacing	CR 77 to CR 78	0.40	\$54,000
*73A (Rocket Way)	Malta	Microsurfacing	CR 77 to CR 78	0.73	\$95,000
*77A (Stonebreak Rd)	Malta	Microsurfacing	US 9 to CR 78	2.57	\$320,000
*78 A,B,C (Luther Forest)	Malta / Stillwater	Microsurfacing	CR 67 to CR 77	5.44	\$669,437
90 A (Vischer Ferry Road)	Clifton Park	H.S	CR 92 to CR 91	2.45	\$550,000
92A (Cresecent Road)	Clifton Park	H.S.	Riverview Rd to Moe Rd	2.41	\$550,000
TOTALS				27.7	\$5,670,437

2025-2029 HIGHWAY RECONSTRUCTION PROGRAM

2026

COUNTY ROAD	TOWN	Type of Work	SECTION	MILES	TOTAL (Mat'ls, Rental & Sub-contractors)
10 C (West Mount. Road)	Corinth	FDR	Stewart Dam Rd. to Davignon Rd.	3.55	\$1,500,000
14 B (Crooked Street)	Galway	FDR	Camp Road to SR 29	1.85	\$300,000
21 B (Middle Grove Road)	Greenfield	H.S	Kayaderosseras Ck to King Road	2.38	\$512,652
39 A (King Road)	Wilton / Northumberland	H.S	Homestead Road to SR 50	2.66	\$572,964
45 I,J (Northline Road)	Milton / Saratoga Springs	Mill & Overlay	CR 50 to CR 63	1.91	\$272,557
51 A (Charlton Road)	Charlton	FDR	NYS 147 to CR 52	2.68	\$820,080
55 A (Sweetman Road)	Charlton	H.S	CR 51 to SR 67	2.88	\$620,352
101 A (Corinth Mtn. Road)	Wilton	Mill & Overlay	SR 9 to Corinth Mtn. Road	0.52	\$74,204
108 A (Dunning St)	Malta	FDR	SR 9 to Test Site Road	0.91	\$278,460
110 A (Blue Barns Road)	Ballston / Clifton Park	H.S.	SR 146 to Kingsley Road	2.73	\$835,380
TOTALS				22.07	\$5,786,649

2025-2029 HIGHWAY RECONSTRUCTION PROGRAM

2027

COUNTY ROAD	TOWN	Type of Work	SECTION	MILES	TOTAL (Mat'ls, Rental & Sub-contractors)
4 E (North Shore Rd)	Hadley	FDR	Glasshouse Creek Rd to Hadley Hill Rd	2.40	\$734,400
21 A (Middle Grove Road)	Galway / Providence /Greenfield	H.S	SR 29 to Kayderosseras Creek	3.20	\$689,280
39 B (King Rd)	Northumberland	H.S	Homestead Rd to SR 32	2.10	\$452,340
52 G (Jockey Street)	Galway	Mill & Overlay	Old Mill Rd to SR 29	2.75	\$392,425
56 A (Scotch Bush Road)	Ballston	H.S	County Line to CR 51	2.60	\$560,040
60 A,B (Brookline Road)	Ballston	Mill & Overlay	CR 59 to SR 67	1.51	\$215,477
70 A (Deans Corners Road)	Saratoga / Stillwater	Microsurfacing	CR 67 to NY 423	4.80	\$576,000
75 C (Mechanicville- Stillwater Road)	Stillwater	FDR	CR 76 to NYS 423	1.20	\$367,200
80 A (Shauber Rd.)	Clifton Park/Ballston	H.S	NYS Rte 146 to Lake Rd	2.00	\$430,800
80 C (Round Lake Rd.)	Malta	Mill & Overlay	CR 82 to I87 Southbound Ramp	1.00	\$142,700
91 D,E,G (Grooms Road)	Town of Clifton Park / Halfmoon	H.S	CR 90 to US 9	3.75	\$807,750
97 A (Fonda Rd)	Waterford	H.S	Waterford Village Line to CR96	2.50	\$538,500
TOTALS				29.81	\$5,906,912

2025-2029 HIGHWAY RECONSTRUCTION PROGRAM

2028


COUNTY ROAD	TOWN	Type of Work	SECTION	MILES	TOTAL (Mat'ls, Rental & Sub-contractors)
7 A,B (South Shore Rd)	Providence / Edinburg	FDR	Fulton Co. Line to CR 98	5.08	\$1,556,512
24 F,G (Spier Falls Rd)	Moreau	Microsurfacing	US 9 to Potter Rd	1.50	\$180,000
36 A B (Wilton Road)	Greenfield	Microsurfacing	SR 9N to SR 9	5.14	\$616,800
49 A B (W. Milton Rd, Rock City Rd)	Milton	H.S.	CR 45 to SR 29	2.93	\$631,122
57 A,B (Goode Street)	Ballston	H.S.	CR 339 to SR 67	6.07	\$1,307,478
61 A (Rowley Road)	Malta	H.S.	CR 63 to CR 64	2.11	\$454,494
68 A (Cramer Road)	Saratoga	H.S.	CR 67 to NYS 32	3.80	\$818,520
91 F (Grooms Road)	Clifton Park	FDR	Lapp Rd to NYS 87	0.32	\$144,000
91 C (Grooms Road)	Clifton Park	FDR	Miller Rd to CR 90	1.13	\$346,232
TOTALS				28.08	\$6,055,158

2025-2029 HIGHWAY RECONSTRUCTION PROGRAM

2029

COUNTY ROAD	TOWN	Type of Work	SECTION	MILES	TOTAL (Mat'ls, Rental & Sub-contractors)
10 D (West Mountain Rd)	Day	FDR	Davignon Road to CR 7	1.00	\$316,000
10 AB (Mosher Rd, W. Mountain Rd.)	Corinth	H.S.	SR 9N to Davignon Road	4.19	\$905,040
16 AB (Barkersville Rd)	Providence	Microsurfacing	CR 13 to Bills Road	4.07	\$488,400
53 AB (Lake Hill Rd, Stage Rd)	Charlton	H.S.	Saratoga Line to CR 51	2.94	\$635,040
76 AB (Lake Road)	Stillwater	H.S.	Kellogg Road to SR 9P	6.00	\$1,296,000
86 A (Upper Newtown Road)	Halfmoon	FDR	SR 146 to NYS 4	2.80	\$857,920
109 A (Kinns Road)	Clifton Park	H.S.	SR 146A to US 9	2.66	\$574,560
338 A (Burgoyne Street)	Saratoga	FDR	US 4 to SR 29	1.32	\$409,200
1345 A (Pruyn Hill Road)	Halfmoon	FDR	NYS 146 to Prospect St	2.29	\$701,656
TOTALS				27.27	\$6,183,816

ROAD	LOCALLY PROGRAMMED STRUCTURES	TOWN	B.I.N.	L.I.N.	PHASE *	METHOD OF CONSTRUCTION **	TOTAL EST. COUNTY COST
CR 64	Nelson Ave.Ext. over Kayaderosseras Creek (E- 2022)	Malta	3304450	71.00	E,C,I	C	\$1,485,000
City	Viall Avenue over Anthony Kill (E-2024)	Mechanicville	2202970	207.00	C	C	\$2,068,000
Town	Jones Road over D&H RR (C-2026)	Wilton	2260020	299.12	E, I	C	\$295,000
SUBTOTAL							\$3,848,000




HIGHWAY STRUCTURES PROGRAM
SARATOGA COUNTY 2024 TO 2028
YEAR 2025

ROAD	FEDERAL/STATE PROGRAMMED STRUCTURES (County Administered, U.N.O.*)	TOWN	B.I.N.	L.I.N.	PHASE *	METHOD OF CONSTRUCTION **	COUNTY SHARE (5%)	TOTAL PHASE COST	ANTICIPATED REVENUE FEDERAL (80%) + STATE (15%), UNO
CR 1	Stoney Creek Road over Wolf Creek Bridge NY Project (95% State - 5% County)	Hadley	3304230	140.00	ROW A, C, I	C	\$84,000	\$1,680,000	\$1,596,000
SUBTOTALS							\$84,000	\$1,680,000	\$1,596,000
TOTALS							\$3,932,000	\$5,528,000	\$1,596,000

* E = Engineering, R.O.W. = Right of Way, C = Construction, I = Inspection, U.N.O. = Unless Noted Otherwise

** C = Contract, M = Municipal Employees

ROAD	LOCALLY PROGRAMMED STRUCTURES	TOWN	B.I.N.	L.I.N.	PHASE *	METHOD OF CONSTRUCTION **	TOTAL EST. COUNTY COST
CR 4	North Shore Road over Sand Creek (C-2027)	Day	3304780	182.00	E, I	C	\$79,000
CR 68	Staffords Bridge Road over Sucker Brook (C-2027)	Saratoga	N/A	230.00	E,I	C	\$55,000
CR 64	Nelson Avenue over Trib. of Saratoga Lake (C-2027)	Malta	N/A	279.20	E,I	C	\$75,000
Town	Tiffault Road over Mourning Kill (C-2027)	Ballston	3304670	306.00	E, I	C	\$547,800
Town	Jones Road over D&H RR (E-2025)	Wilton	2260020	299.12	C	C	\$1,400,000
SUBTOTAL							\$2,156,800



HIGHWAY STRUCTURES PROGRAM

SARATOGA COUNTY 2024 TO 2028

YEAR 2026

ROAD	FEDERAL/STATE PROGRAMMED STRUCTURES (County Administered, U.N.O.*)	TOWN	B.I.N.	L.I.N.	PHASE *	METHOD OF CONSTRUCTION **	COUNTY SHARE (5%)	TOTAL PHASE COST	ANTICIPATED REVENUE FEDERAL (80%) + STATE (15%), UNO
Town	Heath Road over Sturdevant Creek (E-2024) CDTC, PIN 1762.42, SA 344	Corinth	3304520	132.00	C, I	C	\$92,850	\$1,857,000	\$1,764,150
SUBTOTALS							\$92,850	\$1,857,000	\$1,764,150
TOTALS							\$2,249,650	\$4,013,800	\$1,764,150

* E = Engineering, R.O.W. = Right of Way, C = Construction, I = Inspection, U.N.O. = Unless Noted Otherwise
** C = Contract, M = Municipal Employees

ROAD	LOCALLY PROGRAMMED STRUCTURES	TOWN	B.I.N.	L.I.N.	PHASE *	METHOD OF CONSTRUCTION **	TOTAL EST. COUNTY COST
CR 33	Ballard Road over Snook Kill (C-2028)	Wilton	2202870	290.00	E, ROW, I	C	\$552,000
CR 80	Maltaville Road over Trib. to Round Lake (C-2028)	Malta	N/A	279.90	E, I	C	\$220,500
CR 4	North Shore Road over Sand Creek (E-2026)	Day	3304780	182.00	C	C	\$368,000
CR 68	Staffords Bridge Road over Sucker Brook (E-2026)	Saratoga	N/A	230.00	C	C	\$520,000
CR 64	Nelson Avenue over Trib. of Saratoga Lake (E-2026)	Malta	N/A	279.20	C	C	\$368,000
Town	Tiffault Road over Mourning Kill (E-2026)	Ballston	3304670	306.00	C	C	\$1,444,000
SUBTOTAL							\$3,472,500




HIGHWAY STRUCTURES PROGRAM
SARATOGA COUNTY 2024 TO 2028
YEAR 2027

ROAD	FEDERAL/STATE PROGRAMMED STRUCTURES (County Administered, U.N.O.*)	TOWN	B.I.N.	L.I.N.	PHASE *	METHOD OF CONSTRUCTION **	COUNTY SHARE (5%)	TOTAL PHASE COST	ANTICIPATED REVENUE FEDERAL (80%) + STATE (15%), UNO
Town	Dimmick Road over Snook Kill, Bridge (E-2024) CDTC, PIN 1762.41, SA 343	Wilton	3304510	91.00	C, I	C	\$96,950	\$1,939,000	\$1,842,050
SUBTOTALS							\$96,950	\$1,939,000	\$1,842,050
TOTALS							\$3,569,450	\$5,411,500	\$1,842,050

* E = Engineering, R.O.W. = Right of Way, C = Construction, I = Inspection, U.N.O. = Unless Noted Otherwise
 ** C = Contract, M = Municipal Employees

ROAD	LOCALLY PROGRAMMED STRUCTURES	TOWN	B.I.N.	L.I.N.	PHASE *	METHOD OF CONSTRUCTION **	TOTAL EST. COUNTY COST
Town	Tabor Road over Dwaas Kill (C- 2029)	Halfmoon	2202760	11.00	E, I	C	\$1,014,000
Town	Burgoyne Road over Fish Creek (C-2029)	Saratoga	3304430	34.00	E, I	C	\$80,850
CR 80	Maltaville Road over Trib. to Round Lake (E-2027)	Malta	N/A	279.90	C	C	\$716,100
CR 33	Ballard Road over Snook Kill (E-2027)	Wilton	2202870	290.00	C	C	\$2,425,500
SUBTOTAL							\$4,236,450



HIGHWAY STRUCTURES PROGRAM
SARATOGA COUNTY 2024 TO 2028
YEAR 2028

ROAD	FEDERAL/STATE PROGRAMMED STRUCTURES (County Administered, U.N.O.*)	TOWN	B.I.N.	L.I.N.	PHASE *	METHOD OF CONSTRUCTION **	COUNTY SHARE (5%)	TOTAL PHASE COST	ANTICIPATED REVENUE FEDERAL (80%) + STATE (15%), UNO
SUBTOTALS							\$0	\$0	\$0
TOTALS							\$4,236,450	\$4,236,450	\$0

* E = Engineering, R.O.W. = Right of Way, C = Construction, I = Inspection, U.N.O. = Unless Noted Otherwise
** C = Contract, M = Municipal Employees

ROAD	LOCALLY PROGRAMMED STRUCTURES	TOWN	B.I.N.	L.I.N.	PHASE *	METHOD OF CONSTRUCTION **	TOTAL EST. COUNTY COST
Town	Tabor Road over Dwaas Kill (E- 2028)	Halfmoon	2202760	11.00	C	C	\$3,795,000
Town	Burgoyne Road over Fish Creek (E-2028)	Saratoga	3304430	34.00	C	C	\$751,000
SUBTOTAL							\$4,546,000



HIGHWAY STRUCTURES PROGRAM
SARATOGA COUNTY 2024 TO 2028
YEAR 2029

ROAD	FEDERAL/STATE PROGRAMMED STRUCTURES (County Administered, U.N.O.*)	TOWN	B.I.N.	L.I.N.	PHASE *	METHOD OF CONSTRUCTION **	COUNTY SHARE (5%)	TOTAL PHASE COST	ANTICIPATED REVENUE FEDERAL (80%) + STATE (15%), UNO
SUBTOTALS							\$0	\$0	\$0
TOTALS							\$4,546,000	\$4,546,000	\$0

* E = Engineering, R.O.W. = Right of Way, C = Construction, I = Inspection, U.N.O. = Unless Noted Otherwise
 ** C = Contract, M = Municipal Employees

PROJECT NO.	1
PRIORITY NO.	1

20 25 CAPITAL PLAN
INDIVIDUAL CAPITAL PROJECT REQUEST AND ESTIMATE OF COST

1. Department Public Works 2.Division Highway
3. Project Title Replacement of the CR 64 (Nelson Avenue Bridge over Kayaderosseras Creek, BIN 3304450, L.I.N. 71.00
4. Location Town of Malta
5. Description Replace the superstructure

6. Purpose and Justification The structure is deficient

7. Status of Plans: (check)

- | | | |
|---|--|--|
| <input type="checkbox"/> Plans not needed | <input type="checkbox"/> Surveys completed | <input type="checkbox"/> Sketch plans completed |
| <input type="checkbox"/> Nothing done on plans | <input type="checkbox"/> Work on Plans scheduled | <input type="checkbox"/> Detail plans in preparation |
| <input checked="" type="checkbox"/> Preliminary estimate received | <input type="checkbox"/> Sketch plans in preparation | <input type="checkbox"/> Detail plans completed |

8. Estimated Cost: (Required County Funding)

2022,2025	Engineering	\$	150,000
	Site Acquisition	\$	-
	Construction	\$	1,335,000
	Other (Insp.)		Incl.
	TOTAL	\$	1,485,000

11. Proposed Method of Financing:

Obligations	\$	-
Current Revenues	\$	-
Special Assessments	\$	-
User Charges	\$	-
State and Federal Aid	\$	-
Reserves	\$	1,485,000
Other		
TOTAL	\$	1,485,000

9. Proposed Method of Construction:

- Contract Municipal Employees

10. Estimated Project Expenditures by Years:

20 25	\$	1,485,000
20 26	\$	-
20 27	\$	-
20 28	\$	-
20 29	\$	-
20		
20		
Later		

12. If Obligations are to be issued, State:

Type _____
Period of Years from _____ to _____

13. Effect the Project will have on Operating and Maintenance Expenditures for first three years of operation; (plus or minus)

20	_____	_____
20	_____	_____
20	_____	_____

Submitted By: Chad M. Cooke, P.E., Commisioner of Public Works Date June 2024

Long Range Capital Planning _____ Date _____

Governing Board Action _____ Date _____

Note: Furnish as much of the information requested as is available at the time of preparation. Attach maps and other supporting data that will aid in evaluating the project.

PROJECT NO.	2
PRIORITY NO.	2

20 25 CAPITAL PLAN
INDIVIDUAL CAPITAL PROJECT REQUEST AND ESTIMATE OF COST

1. Department Public Works 2.Division Highway
3. Project Title Replacement of the Viall Avenue Bridge over Anthony Kill, BIN 2202970, L.I.N. 207.00
4. Location City of Mechanicville
5. Description Replace the structure

6. Purpose and Justification The structure is deficient

7. Status of Plans: (check)

- | | | |
|---|--|--|
| <input type="checkbox"/> Plans not needed | <input type="checkbox"/> Surveys completed | <input type="checkbox"/> Sketch plans completed |
| <input type="checkbox"/> Nothing done on plans | <input type="checkbox"/> Work on Plans scheduled | <input type="checkbox"/> Detail plans in preparation |
| <input checked="" type="checkbox"/> Preliminary estimate received | <input type="checkbox"/> Sketch plans in preparation | <input type="checkbox"/> Detail plans completed |

8. Estimated Cost: (Required County Funding)

2024	Engineering	_____
	Site Acquisition	\$ -
2025	Construction	\$ 2,068,000
	Other (Insp.)	Incl.
	TOTAL	\$ 2,068,000

11. Proposed Method of Financing:

Obligations	\$ -
Current Revenues	\$ -
Special Assessments	\$ -
User Charges	\$ -
State and Federal Aid	\$ -
Reserves	\$ 2,068,000
Other	_____
TOTAL	\$ 2,068,000

9. Proposed Method of Construction:

- Contract Municipal Employees

10. Estimated Project Expenditures by Years:

20 25	\$ 371,000
20 26	\$ 2,068,000
20 27	\$ -
20 28	\$ -
20 29	\$ -
20 _____	_____
20 _____	_____
Later	_____

12. If Obligations are to be issued, State:

Type _____
Period of Years from _____ to _____

13. Effect the Project will have on Operating and Maintenance Expenditures for first three years of operation; (plus or minus)

20 _____	_____
20 _____	_____
20 _____	_____

Submitted By: Chad M. Cooke, P.E., Commisioner of Public Works Date June 2024

Long Range Capital Planning _____ Date _____

Governing Board Action _____ Date _____

Note: Furnish as much of the information requested as is available at the time of preparation. Attach maps and other supporting data that will aid in evaluating the project.

PROJECT NO.	3
PRIORITY NO.	3

20 25 CAPITAL PLAN
INDIVIDUAL CAPITAL PROJECT REQUEST AND ESTIMATE OF COST

1. Department Public Works 2.Division Highway
3. Project Title Jones Road over D&H RR, L.I.N. 299.12
4. Location Town of Wilton
5. Description Rehabilitation the structure

6. Purpose and Justification The structure is deficient

7. Status of Plans: (check)

- | | | |
|---|--|--|
| <input type="checkbox"/> Plans not needed | <input type="checkbox"/> Surveys completed | <input type="checkbox"/> Sketch plans completed |
| <input type="checkbox"/> Nothing done on plans | <input type="checkbox"/> Work on Plans scheduled | <input type="checkbox"/> Detail plans in preparation |
| <input checked="" type="checkbox"/> Preliminary estimate received | <input type="checkbox"/> Sketch plans in preparation | <input type="checkbox"/> Detail plans completed |

8. Estimated Cost: (Required County Funding)

2025	Engineering	\$	295,000
	Site Acquisition	\$	-
2026	Construction		
	Other (Insp.)		Incl.
	TOTAL	\$	295,000

11. Proposed Method of Financing:

Obligations	\$	-
Current Revenues	\$	-
Special Assessments	\$	-
User Charges	\$	-
State and Federal Aid		
Reserves	\$	295,000
Other		
TOTAL	\$	295,000

9. Proposed Method of Construction:

- Contract Municipal Employees

10. Estimated Project Expenditures by Years:

20 25	\$	295,000
20 26	\$	1,400,000
20 27	\$	-
20 28	\$	-
20 29	\$	-
20		
20		
Later		

12. If Obligations are to be issued, State:

Type _____
Period of Years from _____ to _____

13. Effect the Project will have on Operating and Maintenance Expenditures for first three years of operation; (plus or minus)

20		
20		
20		

Submitted By: Chad M. Cooke, P.E., Commisioner of Public Works Date June 2024

Long Range Capital Planning _____ Date _____

Governing Board Action _____ Date _____

Note: Furnish as much of the information requested as is available at the time of preparation. Attach maps and other supporting data that will aid in evaluating the project.

FEDERAL AND STATE FUNDED PROJECTS

ROAD	LOCATION	TOTAL ESTIMATED COST	2025		2026		2027		2028		2029	
			REQUIRED FUNDING	COUNTY 5% (U.N.O.)	REQUIRED FUNDING	COUNTY 5% (U.N.O.)	REQUIRED FUNDING	COUNTY 5% (U.N.O.)	REQUIRED FUNDING	COUNTY 5% (U.N.O.)	REQUIRED FUNDING	COUNTY 5% (U.N.O.)
Town	Dimmick Road over Snook Kill Town of Wilton B.I.N. 3304510, L.I.N. 91.00 P.I.N. 1762.41, SA 343 CDTC 80/15/5	\$1,897,000 E, C, I					\$1,531,000 C, I	\$76,550				
Town	Heath Road over Sturdevant Creek Town of Corinth B.I.N. 3304520, L.I.N. 132.00 PIN 1761.42, SA 344 CDTC 80/15/5 add Bridge NY 95/5 (E-2024,2025, CME)	\$1,857,000 C, I			\$1,857,000 C, I	\$92,850						
CR 1	Stoney Creek Road over Wolf Creek Town of Hadley L.I.N. 140.00 P.I.N. 1762.87, SAR 354 Bridge NY Project (95% State - 5% County) (E - 2024, CPL)	\$1,990,000 E, ROW, C, I	\$1,680,000 ROW, C, I	\$84,000								
	TOTALS	\$5,744,000	1,680,000	84,000	1,857,000	92,850	1,531,000	76,550	0	0	0	0

Notes:

E = Engineering, R.O.W. = Right of Way, C = Construction, I = Inspection, U.N.O. = Unless Noted Otherwise

Saratoga County will administer all phases of Fed./State projects U.N.O.

Saratoga County will fund 100% of the engineering, right-of-way, construction and inspection cost U.N.O.

The Federal share will be reimbursed 30 to 60 days after Saratoga County expenditures are vouchered to N.Y.S.D.O.T.

The N.Y.S. share (15%) will be reimbursed on a quarterly basis after the Saratoga County expenditure U.N.O.

PROJECT NO.	_____
PRIORITY NO.	_____

20 25 CAPITAL PLAN
INDIVIDUAL CAPITAL PROJECT REQUEST AND ESTIMATE OF COST

1. Department Public Works 2.Division Highway
 3. Project Title CR1 (Stony Creek Road) over Wolf Creek, L.I.N. 140.00, B.I.N 3304230, P.I.N. 1761.41, SAR 130
 4. Location Town of Moreau
 5. Description Replace the Structure

6. Purpose and Justification The structure is deficient

7. Status of Plans: (check)

- | | | |
|---|---|--|
| <input type="checkbox"/> Plans not needed | <input type="checkbox"/> Surveys completed | <input type="checkbox"/> Sketch plans completed |
| <input type="checkbox"/> Nothing done on plans | <input type="checkbox"/> Work on Plans scheduled | <input type="checkbox"/> Detail plans in preparation |
| <input checked="" type="checkbox"/> Preliminary estimate received | <input checked="" type="checkbox"/> Sketch plans in preparation | <input type="checkbox"/> Detail plans completed |

8. Estimated Cost: (Required County Funding)

2022	Engineering	_____
	Site Acquisition	\$ _____
2025	Construction	\$ 1,680,000
	Other (Insp.)	incl. _____
	TOTAL	<u>\$ 1,680,000</u>

11. Proposed Method of Financing:

Obligations	\$ _____
Current Revenues	\$ _____
Special Assessments	\$ _____
User Charges	\$ _____
State Aid 15%	\$ 252,000
Federal Aid 80%	\$ 1,344,000
Reserves 5%	\$ 84,000
Other	_____
TOTAL	<u>\$ 1,680,000</u>

9. Proposed Method of Construction:

Contract Municipal Employees

10. Estimated Project Expenditures by Years:

20 25	\$ 311,000
20 26	\$ 1,680,000
20 27	\$ _____
20 28	\$ _____
20 29	\$ _____
20 _____	_____
20 _____	_____
Later	_____

12. If Obligations are to be issued, State:

Type _____
 Period of Years from _____ to _____

13. Effect the Project will have on Operating and Maintenance Expenditures for first three years of operation; (plus or minus)

20 _____	_____
20 _____	_____
20 _____	_____

Submitted By: Chad M. Cooke, P.E., Commisioner of Public Works Date June 2024

Long Range Capital Planning _____ Date _____

Governing Board Action _____ Date _____

Note: Furnish as much of the information requested as is available at the time of preparation. Attach maps and other supporting data that will aid in evaluating the project.

HIGHWAY EQUIPMENT PROGRAM 2025

Priority / Item	HIGHWAY EQUIPMENT	Cost	Salvage Value Estimate
1	Replace two (2) large dump / plow trucks (12 yd), live edge plows	\$694,000	\$3,000
2	Add one (1) Ford Explorer (move existing vehicle to DPW car pool)	\$55,000	\$0
3	Replace two (2) 2500 HD pickup trucks	\$152,000	\$15,000
4	Replace three (3) 2-3500 HD dump or rack and 1 - standard cab and box	\$231,000	\$5,000
5	Add one (1) fork lift (current machine is frequently unavailable)	\$65,000	\$0
6	Add one (1) fifth wheel flow boy (pushed truck tractor to 2026, save fuel and man hours)	\$125,000	\$0
7	Replace two (2) variable message signs (repairs too expensive)	\$32,000	\$500
8	Federal surplus property highway support equipment	\$30,000	\$0
9	Add one (1) boom flail mower attachment (to utilize airport tractor on roadside mowing)	\$60,000	\$1,500
10	Add one (1) slope mower (bridge and culvert maintenance and inspection)	\$146,000	\$0
11	Replace one (1) rotary mower attachment with flail (caused two accidents last year)	\$30,000	\$750
12	Replace one (1) driveway roller	\$60,000	\$500
Sub Total		\$1,680,000	\$26,250
Priority / Item	BUILDINGS AND GROUNDS EQUIPMENT	Cost	Salvage Value Estimate
1	Replace two (2) F250 single cab w/ cap and V-plow truck, replace # 5210 & 5211	\$140,000	\$1,500
2	Replace (1) F250 cab and chassis	\$74,000	\$0
3	Add one (1) passenger mini van (increase in pool car use)	\$44,000	\$0
4	Add one (1) fork lift	\$52,000	\$0
5	Add one (1) cover for utility body	\$4,200	\$0
Sub Total		\$314,200	\$1,500
Combined Total		\$1,994,200	\$27,750

HIGHWAY EQUIPMENT PROGRAM 2025

5 YEAR HIGHWAY TRUCK REPLACEMENT BUDGET

EQUIPMENT	#	2025	#	2026	#	2027	#	2028	#	2029
Large Tandem Truck (12 yd)	2	\$694,000	1	\$360,000	2	\$700,000	1	\$380,000	2	\$725,000
Ford Explorer	1	\$55,000	1	\$60,000	1	\$62,000				
2500 HD Pick-Up	2	\$152,000	2	\$155,000	2	\$160,000	2	\$165,000	2	\$170,000
F250 Single Cab w/ Cap & Plow (B&G)	2	\$140,000	2	\$150,000					2	\$170,000
F250 Cab & Cgassis (B&G)	1	\$74,000			1	\$78,000			1	\$81,000
3500 HD Truck	3	\$231,000	2	\$185,000			2	\$190,000		
Minivan Passangers (B&G)	1	\$44,000					1	\$65,000		
Medium Truck (5 yd)			1	\$110,000	2	\$230,000			1	\$140,000
Utility Body Plow Truck (B&G)					1	\$75,000	1	\$80,000		
Chevrolet Equinox (B&G)					1	\$60,000	1	\$65,000		
Water Truck			1	\$300,000			1	\$330,000		
Aerial Lift Truck			1	\$160,000					1	\$170,000
Rack Truck					1	\$72,000	1	\$75,000	1	\$0
TOTAL		\$1,390,000		\$1,480,000		\$1,437,000		\$1,350,000		\$1,456,000

5 YEAR HIGHWAY SPECIAL EQUIPMENT REPLACEMENT BUDGET

EQUIPMENT	#	2025	#	2026	#	2027	#	2028	#	2029
Fork Lift	1	\$65,000			1	\$18,000				
Fork Lift (B&G)	1	\$52,000								
5th Wheel Flow Boy	1	\$125,000							1	\$140,000
Variable Message Signs	2	\$32,000	2	\$58,000			1	\$28,000		
Federal Surplus Equipment	1	\$30,000	1	\$35,000		\$40,000	1	\$45,000		
Boom Flail Mower	1	\$60,000	1	\$165,000			1	\$175,000		
Wood Chipper					1	\$110,000				
Slope Mower	1	\$146,000								
Rotary Mower Attachment w/ Flail	1	\$30,000								
Loader							1	\$450,000		
Driveway Roller	1	\$60,000								
Sheepsfoot Roller										
Excavator w/ Roto Tilt					1	\$220,000			1	\$240,000
14 ton Asphalt Roller					1	\$190,000				
Ventrack Tractor (B&G)									1	\$68,000
Dump Trailer (B&G)			1	\$18,000					1	\$22,000
Dozer			1	\$150,000						
Gradall / Excavator							1	\$195,000		
Stump Grinder			1	\$65,000					1	\$70,000
Skid Steer			1	\$90,000					1	\$110,000
Air Compressor					1	\$35,000			1	\$40,000
Salt Conveyor					1	\$140,000				
Cover for Utility Body (B&G)	1	\$4,200								
TOTAL		\$604,200		\$581,000		\$753,000		\$893,000		\$690,000
GRAND TOTAL		\$1,994,200		\$2,061,000		\$2,190,000		\$2,243,000		\$2,146,000

HIGHWAY EQUIPMENT PROGRAM 2025

2025 DPW CAPITAL PLAN 2025 INDIVIDUAL EQUIPMENT REQUEST

1. Department Public Works 2.Division Highway
 3. Project Title Replace Two (2), 12 cy Large Plow / Dump Trucks
 4. Location DPW / Central Garage
 5. Description Tandem Dump Truck, Diesel Powered, 6 Cylinder. The trucks are used primarily for transporting loose material (such as sand, gravel, or dirt) for construction. These trucks are outfitted for snow removal with plow and wing. A salt spreader is added for the winter months for snow maintenance.
 6. Purpose and Justification The Tandem Trucks are model year 2015 and 2016 with 120,000, 150,000 miles respectively. Mechanically, all vehicles are cost prohibitive to repair and showing signs of frame and body fatigue. Several years ago the County began plowing two additional snow routes with its own equipment. The County now plows the Malta Tech. Park. No new vehicles were added to the fleet for these routes. The County also paves CR 96 and 97 in Waterford which were at one time subcontracted out. This requires the County to maintain older vehicles. Currently there are 2 older trucks in the fleet with individual expenses exceeding 40 to 100 percent of the purchase price of the vehicle.

1. Department Public Works 2.Division Highway
 3. Project Title Replace One (1) Ford Explorer
 4. Location DPW / Central Garage
 5. Description The Ford Explorer is driven by the DPW Deputy Commissioner and is used to get to work functions.
 6. Purpose and Justification The Ford Explorer being replaced is a 2016 with 38,500 miles. This car will be added to the DPW pool car fleet.

1. Department Public Works 2.Division Highway
 3. Project Title Replace Two (2) Foreman 2500 HD Pick-Up Trucks
 4. Location DPW / Central Garage
 5. Description The pick-up trucks are 3/4 to 1 ton gasoline powered and are used to carry foreman, personnel, and equipment on various assignments. They are also used for parking lot snow removal throughout the winter months.
 6. Purpose and Justification The vehicles to be replaced are typically from model years greater than 2016 and mileages greater than 115,000. Repairs to these vehicles are no longer cost effective. Repair costs are \$12K to \$46K per year.

1. Department Public Works 2.Division Highway
 3. Project Title Purchase Three (3) 3500 HD Crew Cabs
 4. Location DPW / Central Garage
 5. Description Crew Cabs are typically in the half-ton to one ton range and are used on a daily basis for the transport of material, tools and employees to and from project sites. They are usually fitted with a dump or rack body.
 6. Purpose and Justification The vehicles being purchased are for new crews that have been added to our work force. Due to the increased roadway mileage that is being maintained by the DPW new crews have been created to maintain the increase in work load and demand.

1. Department Public Works 2.Division Highway
 3. Project Title Purchase One (1) Forklift
 4. Location DPW / Central Garage
 5. Description A fork lift is used to move material around the shop as well as around our campus.
 6. Purpose and Justification The existing fork lift that we have on site is often in use and a second fork lift would allow workers to be more efficient throughout the day.

HIGHWAY EQUIPMENT PROGRAM 2025

1. Department Public Works **2.Division** Highway
3. Project Title Purchase One (1) Fifth Wheel Flow Boy
4. Location DPW / Central Garage
5. Description A fifth wheel flow boy is used to unload aggregates on the jobsite without raising the bed and interfering with wires.
6. Purpose and Justification The purchase of this fifth wheel flowboy will allow the DPW to push back the purchase of a new tractor trailer. A flowboy will save fuel and manhours hauling material.

1. Department Public Works **2.Division** Highway
3. Project Title Replace Two (2) Variable Message Sign Boards
4. Location DPW / Central Garage
5. Description Portable electronic message sign boards are used on roadways to give motorists information about road construction, road hazards, speed reductions, lane closures, etc.
6. Purpose and Justification County VMS boards manufactured in 2005 and 2007 are coming to the end of their service life. One unit manufactured in 2005 has completely failed and it is cost prohibitive to repair. Two units from 2005 and 2007 require batteries and LED modules. Modules for these are upwards of \$500 per unit and one sign board may contain up to 12 modules. There is an increase demand/use by the DPW Emergency Services and Sheriff departments.

1. Department Public Works **2.Division** Highway
3. Project Title Federal Surplus Property - Highway Support Equipment
4. Location DPW / Central Garage
5. Description The Federal Surplus Property sells construction equipment at reduced rates.
6. Purpose and Justification Some of our construction equipment orders have been delayed over a year. Being able to utilize the Federal Surplus gives us the opportunity to purchase equipment at a reduced rate and be readily available.

1. Department Public Works **2.Division** Highway
3. Project Title Purchase One (1) Boom Flail Mower Attachment
4. Location DPW / Central Garage
5. Description Mowers are used for County road right-of-way clearing and property maintenance. The machines are equipped with either a rear flail mower, side sickle bar, or a boom arm with cutter. The mowers are used on a regular basis throughout the summer months.
6. Purpose and Justification The mower attachment being purchased is intended for the utilization of an airport tractor for roadway mowing.

1. Department Public Works **2.Division** Highway
3. Project Title Purchase One (1) Slope Mower
4. Location DPW / Central Garage
5. Description Mowers are used for County road right-of-way clearing and property maintenance. This machine is a specialty piece of equipment for mowing steep slopes that can otherwise not be mowed with traditional equipment. This mower will be utilized to mow around bridge and culvert abutments and side slopes.

1. Department Public Works **2.Division** Highway
3. Project Title Replace One (1) Rotary Mower Attachment with Flail cutting head.
4. Location DPW / Central Garage
5. Description The existing mower attachment is considered dangerous and caused two accidents last year. These mowers are used on a regular basis throughout the summer months.
6. Purpose and Justification The attachment being replaced is in poor condition and at the end of its useful life. Many years of use show excessive wear and the unit is not safe to operate. It is not cost effective to continue with repairs.

HIGHWAY EQUIPMENT PROGRAM 2025

1. Department Public Works 2. Division Highway
 3. Project Title Replace One (1) Driveway Roller
 4. Location DPW / Central Garage
 5. Description The asphalt driveway roller is used to compact driveway asphalt as well as shoulders along the roadways.
The steel wheeled asphalt roller is 2 ton +/-
 6. Purpose and Justification One roller is a candidate for replacement due to age and maintenance expenses.
Various components are failing and frequent breakdowns are reported.

1. Department Public Works 2. Division Buildings and Grounds
 3. Project Title Replace Two (2) F-250 Single Cab w/ V-Plow.
 4. Location DPW / Central Garage
 5. Description The pick-up trucks are 3/4 to 1 ton gasoline powered and are used to carry foreman, personnel, and equipment on various assignments. They are also used for parking lot snow removal throughout the winter months.
 6. Purpose and Justification The vehicles to be replaced are typically from model years greater than 2016 and mileages greater than 115,000. Repairs to these vehicles are no longer cost effective.

1. Department Public Works 2. Division Buildings and Grounds
 3. Project Title Replace One (1) F250 Cab & Chassis
 4. Location DPW / Central Garage
 5. Description A new cab and chassis will be utilized for installing existing bodies that are still functional
 6. Purpose and Justification This will replace an existing cab and chassis that has no service life service.

1. Department Public Works 2. Division Buildings and Grounds
 3. Project Title Purchase One (1) Passenger Minivan
 4. Location DPW / Central Garage
 5. Description A minivan to move men and material from site to site.
 6. Purpose and Justification Buildings and Grounds is in need of an additional minivan as their work load and number of locations has grown.

1. Department Public Works 2. Division Buildings and Grounds
 3. Project Title Purchase One (1) Forklift
 4. Location DPW / Central Garage
 5. Description A fork lift is used to move material around the job site.
 6. Purpose and Justification Buildings and Grounds is in need of an additional fork lift as their work load and number of locations has grown.

1. Department Public Works 2. Division Buildings and Grounds
 3. Project Title Purchase One (1) Cover for Utility Body
 4. Location DPW / Central Garage
 5. Description Utility body cover.
 6. Purpose and Justification Buildings and Grounds is in need of an additional utility body cover.
has grown.

Submitted By: Chad M. Cooke, P.E., Commissioner of Public Works Date July 2024

Long Range Capital Planning _____ Date _____

Governing Board Action _____ Date _____

Note: Furnish as much of the information requested as is available at the time of preparation.

2025 - 2029 AIRPORT CAPITAL IMPROVEMENT PROGRAM

YEAR	PROJECT	GRANT SOURCE	TOTAL	REVENUE		COUNTY SHARE (5% U.N.O. *)
				FEDERAL (90%)	STATE (5%)	
2025	Rehabilitation Runway 5-23 (Design)	FAA AIP	\$ 225,000	\$ 202,500	\$ 11,250	\$ 11,250
	Obstruction Removal Acquire Easements - Phase 1 Properties	FAA AIP	\$ 340,000	\$ 306,000	\$ 17,000	\$ 17,000
	Terminal Building (Construction)	FAA BIL AIG	\$ 311,000	\$ 295,000	\$ 16,000	\$ -
	Terminal Building (furniture, allowances, utilities, restaurant)	N/A	\$ 933,000	\$ -	\$ -	\$ 933,000
	Totals for 2025		\$ 1,809,000	\$ 803,500	\$ 44,250	\$ 961,250
2026	Rehabilitation Runway 5-23 (Construction)	FAA AIP	\$ 7,000,000	\$ 6,300,000	\$ 350,000	\$ 350,000
	Rehabilitation Runway 14-32 (Design)	FAA AIP	\$ 225,000	\$ 202,500	\$ 11,250	\$ 11,250
	Obstruction Removal Acquire Easements - Phase 2 Properties	FAA AIP	\$ 600,000	\$ 540,000	\$ 30,000	\$ 30,000
	Terminal Building (Construction)	FAA BIL AIG	\$ 311,000	\$ 295,000	\$ 16,000	\$ -
	Airfield Markings	NYS DOT	\$ 750,000	\$ -	\$ 675,000	\$ 75,000
	Totals for 2026		\$ 8,886,000	\$ 7,337,500	\$ 1,082,250	\$ 466,250
2027	Obstruction Removal - Phase 1 & 2 Properties (Design)	FAA AIP	\$ 125,000	\$ 112,500	\$ 6,250	\$ 6,250
	Rehabilitation Runway 14-32 (Construction)	FAA AIP	\$ 7,000,000	\$ 6,300,000	\$ 350,000	\$ 350,000
	Obstruction Removal Acquire Easements - Phase 3 Properties	FAA AIP	\$ 500,000	\$ 450,000	\$ 25,000	\$ 25,000
	Totals for 2027		\$ 7,625,000	\$ 6,862,500	\$ 381,250	\$ 381,250
2028	Obstruction Removal - Phase 1 & 2 Properties (Construction)	FAA AIP	\$ 250,000	\$ 225,000	\$ 12,500	\$ 12,500
	Rehabilitation Taxiway A (Design)	FAA AIP	\$ 190,000	\$ 171,000	\$ 9,500	\$ 9,500
	Totals for 2028		\$ 440,000	\$ 396,000	\$ 22,000	\$ 22,000
2029	Obstruction Removal - Phase 3 Properties (Design)	FAA AIP	\$ 125,000	\$ 112,500	\$ 6,250	\$ 6,250
	Rehabilitation Taxiway A (Construction)	FAA AIP	\$ 3,000,000	\$ 2,700,000	\$ 150,000	\$ 150,000
	Totals for 2029		\$ 3,125,000	\$ 2,812,500	\$ 156,250	\$ 156,250

PROJECT NO.	_____
PRIORITY NO.	_____

20 25 CAPITAL PLAN
INDIVIDUAL CAPITAL PROJECT REQUEST AND ESTIMATE OF COST

1. Department Public Works **2.Division** Buildings and Grounds/Airport
3. Project Title Rehabilitation Runway 5-23 (Design)
4. Location Saratoga County Airport
5. Description The project includes the design for the rehabilitation of the western portion of Runway 5-23 at the Saratoga County Airport, including the milling of partial depth of the existing asphalt and overlaying with new bituminous asphalt. The project will also Consider minor grading off the edge of pavement for transitioning to the existing grade of the surrounding ground. Lighting will be relpaced with new fixtures on existing base cans and new cables in existing conduit.
6. Purpose and Justification The runway was last rehabilitated in 2001 and shows signs of stress from the long winters in upstate New York. The runway pavement age is approaching 25 years of use. The rehabilitation of Runway 5-23 will address the runway conditions and provide an additional 10-years, minimum, of useful life. The PCI for the runway was conducted and determined to be 51. A Categorical Exclusion (CATEX) has been submitted to and approved by the FAA.

7. Status of Plans: (check)

- | | | |
|--|--|--|
| <input type="checkbox"/> Plans not Needed | <input type="checkbox"/> Surveys completed | <input checked="" type="checkbox"/> Sketch plans completed |
| <input type="checkbox"/> Nothing done on plans | <input type="checkbox"/> Work on Plans scheduled | <input type="checkbox"/> Detail plans in preparation |
| <input type="checkbox"/> Preliminary estimate received | <input type="checkbox"/> Sketch plans in preparation | <input type="checkbox"/> Detail plans completed |

8. Estimated Cost:

Engineering	\$	225,000
Site Acquisition	\$	-
Construction	\$	-
Other (Equipment)	\$	-
TOTAL	\$	<u>225,000</u>

11. Proposed Method of Financing:

Obligations	_____
Current Revenues	_____
Special Assessments	_____
User Charges	_____
State and Federal Aid	\$ 213,750
Reserves	\$ 11,250
Other	_____
TOTAL	\$ 225,000

9. Proposed Method of Construction:

- Contract Municipal Employees

10. Estimated Project Expenditures by Years:

<u>20 25</u>	\$	225,000
<u>20 26</u>	\$	-
<u>20 27</u>	\$	-
<u>20 28</u>	\$	-
<u>20 29</u>	\$	-
<u>20 _____</u>		
<u>20 _____</u>		
Later _____		

12. If Obligations are to be issued, State:

Type _____
 Period of Years from _____ to _____

13. Effect the Project will have on Operating and Maintenance Expenditures for first three years of operation; (plus or minus)

<u>20 25</u>	_____	\$0
<u>20 26</u>	_____	\$0
<u>20 27</u>	_____	\$0

Submitted By: Chad M. Cooke, Commissioner of Public Works **Date** _____

Long Range Capital Planning _____ **Date** _____

Governing Board Action _____ **Date** _____

Note: **Furnish as much of the information requested as is available at the time of preparation. Attach maps and other supporting data that will aid in evaluating the project.**

PROJECT NO.	_____
PRIORITY NO.	_____

20 25 CAPITAL PLAN
INDIVIDUAL CAPITAL PROJECT REQUEST AND ESTIMATE OF COST

1. Department Public Works **2.Division** Buildings and Grounds/Airport
3. Project Title Obstruction Removal Acquire Easements - Phase 1 Properties
4. Location Saratoga County Airport

5. Description The project is the acquisition of roughly 3.57 acres of a larger 85 +/- acre parcel adjacent the airport within the Runway 14 Runway Protection Zone (RPZ) including, meetings with landowners, development of an appraisal, subdivision of the larger parcel, and negotiations with landowners.

6. Purpose and Justification The FAA encourages airport's to own the land within their RPZ's. The current land owner has planned development of this larger parcel and has expressed willingness to sell the 3.57 acre portion fo the parcel to the County. The acquisition fo this portion of the parcel was included in an Environemtal Assessment approved by the FAA in 2019.

7. Status of Plans: (check)

- | | | |
|--|---|--|
| <input type="checkbox"/> Plans not Needed | <input type="checkbox"/> Surveys completed | <input type="checkbox"/> Sketch plans completed |
| <input type="checkbox"/> Nothing done on plans | <input checked="" type="checkbox"/> Work on Plans scheduled | <input type="checkbox"/> Detail plans in preparation |
| <input type="checkbox"/> Preliminary estimate received | <input type="checkbox"/> Sketch plans in preparation | <input type="checkbox"/> Detail plans completed |

8. Estimated Cost:

Engineering	\$	-
Site Acquisition	\$	340,000
Construction	\$	-
Other (Equipment)	\$	-
TOTAL	\$	340,000

11. Proposed Method of Financing:

Obligations	_____
Current Revenues	_____
Special Assessments	_____
User Charges	_____
State and Federal Aid	\$ 323,000
Reserves	\$ 17,000
Other	_____
TOTAL	\$ 340,000

9. Proposed Method of Construction:

- Contract Municipal Employees

10. Estimated Project Expenditures by Years:

<u>20 25</u>	\$	340,000
<u>20 26</u>	\$	-
<u>20 27</u>	\$	-
<u>20 28</u>	\$	-
<u>20 29</u>	\$	-
<u>20 _____</u>		
<u>20 _____</u>		
<u>Later _____</u>		

12. If Obligations are to be issued, State:

Type _____
 Period of Years from _____ to _____

13. Effect the Project will have on Operating and Maintenance Expenditures for first three years of operation; (plus or minus)

<u>20 25</u>	_____	\$0
<u>20 26</u>	_____	\$0
<u>20 27</u>	_____	\$0

Submitted By: Chad M. Cooke, Commissioner of Public Works **Date** _____

Long Range Capital Planning _____ **Date** _____

Governing Board Action _____ **Date** _____

Note: Furnish as much of the information requested as is available at the time of preparation. Attach maps and other supporting data that will aid in evaluating the project.

PROJECT NO.	_____
PRIORITY NO.	_____

20 25 CAPITAL PLAN
INDIVIDUAL CAPITAL PROJECT REQUEST AND ESTIMATE OF COST

1. Department Public Works **2.Division** Buildings and Grounds/Airport

3. Project Title Terminal Building (Construction)

4. Location Saratoga County Airport

5. Description These funds are reimbursement through the FAA BIL AIG grant program for the previously approved FBO Terminal Construction project. The project includes construction of a new state of the art environmentally innovative gateway terminal on the Airport's main apron. The terminal building will provide lobby, passenger waiting, restaurant, conference room, and rental car counter space. Attached to the amenity area will be a aircraft hangar.

6. Purpose and Justification The purpose of the project is to provide a general aviation terminal and hangar that provides a comprehensive suite of facilities and services to serve itinerant passengers arriving and departing from Saratoga County airport as well as facilities needed by flight crews for general aviation operations, as well as providing additional hangar space for storage of itinerant aircraft.

7. Status of Plans: (check)

- | | | |
|--|--|--|
| <input type="checkbox"/> Plans not Needed | <input type="checkbox"/> Surveys completed | <input type="checkbox"/> Sketch plans completed |
| <input type="checkbox"/> Nothing done on plans | <input type="checkbox"/> Work on Plans scheduled | <input type="checkbox"/> Detail plans in preparation |
| <input type="checkbox"/> Preliminary estimate received | <input type="checkbox"/> Sketch plans in preparation | <input checked="" type="checkbox"/> Detail plans completed |

8. Estimated Cost:

Engineering	\$	-
Site Acquisition	\$	-
Construction	\$	311,000
Other (Equipment)	\$	-
TOTAL	\$	311,000

11. Proposed Method of Financing:

Obligations	_____
Current Revenues	_____
Special Assessments	_____
User Charges	_____
State and Federal Aid	\$ 311,000
Reserves	\$ -
Other	_____
TOTAL	\$ 311,000

9. Proposed Method of Construction:

- Contract Municipal Employees

10. Estimated Project Expenditures by Years:

<u>20 25</u>	\$	311,000
<u>20 26</u>	\$	-
<u>20 27</u>	\$	-
<u>20 28</u>	\$	-
<u>20 29</u>	\$	-
<u>20 _____</u>		
<u>20 _____</u>		
Later _____		

12. If Obligations are to be issued, State:

Type _____
 Period of Years from _____ to _____

13. Effect the Project will have on Operating and Maintenance Expenditures for first three years of operation; (plus or minus)

<u>20 25</u>	_____	\$0
<u>20 26</u>	_____	\$0
<u>20 27</u>	_____	\$0

Submitted By: Chad M. Cooke, Commissioner of Public Works **Date** _____

Long Range Capital Planning _____ **Date** _____

Governing Board Action _____ **Date** _____

Note: Furnish as much of the information requested as is available at the time of preparation. Attach maps and other supporting data that will aid in evaluating the project.

PROJECT NO.	_____
PRIORITY NO.	_____

20 25 CAPITAL PLAN
INDIVIDUAL CAPITAL PROJECT REQUEST AND ESTIMATE OF COST

1. Department Public Works **2.Division** Buildings and Grounds/Airport
3. Project Title Terminal Building (furniture, allowances, utilities, restaurant)
4. Location Saratoga County Airport

5. Description These funds will be utilized to to cover the costs of furniture for the Terminal building, any allownace work above and beyond what was included in the contractor's original contract for construction, utility connection costs, the additional amount requested by the FAA for the reimbursable agreement associated with the RTR radio enclosure/tower, and additional costs associated with outfitting the restaurant and kitchen spaces.

6. Purpose and Justification The purpose of the project is to provide a general aviation terminal and hangar that provides a comprehensive suite of facilities and services to serve itinerant passengers arriving and departing from Saratoga County airport as well as facilities needed by flight crews for general aviation operations, as well as providing additional hangar space for storage of itinerant aircraft.

7. Status of Plans: (check)

- | | | |
|--|--|--|
| <input type="checkbox"/> Plans not Needed | <input type="checkbox"/> Surveys completed | <input type="checkbox"/> Sketch plans completed |
| <input type="checkbox"/> Nothing done on plans | <input type="checkbox"/> Work on Plans scheduled | <input type="checkbox"/> Detail plans in preparation |
| <input type="checkbox"/> Preliminary estimate received | <input type="checkbox"/> Sketch plans in preparation | <input checked="" type="checkbox"/> Detail plans completed |

8. Estimated Cost:

Engineering	\$	-
Site Acquisition	\$	-
Construction	\$	933,000
Other (Equipment)	\$	-
TOTAL	\$	933,000

11. Proposed Method of Financing:

Obligations	_____
Current Revenues	_____
Special Assessments	_____
User Charges	_____
State and Federal Aid	_____
Reserves	\$ 933,000
Other	_____
TOTAL	\$ 933,000

9. Proposed Method of Construction:

- Contract Municipal Employees

10. Estimated Project Expenditures by Years:

20 25	\$	933,000
20 26	\$	-
20 27	\$	-
20 28	\$	-
20 29	\$	-
20 _____		
20 _____		
Later _____		

12. If Obligations are to be issued, State:

Type _____
 Period of Years from _____ to _____

13. Effect the Project will have on Operating and Maintenance Expenditures for first three years of operation; (plus or minus)

20 25	\$0
20 26	\$0
20 27	\$0

Submitted By: Chad M. Cooke, Commissioner of Public Works **Date** _____

Long Range Capital Planning _____ **Date** _____

Governing Board Action _____ **Date** _____

Note: Furnish as much of the information requested as is available at the time of preparation. Attach maps and other supporting data that will aid in evaluating the project.

MAJOR BUILDING EQUIPMENT/PROJECT PROGRAM

2025

Animal Shelter	HVAC Modifcations - Phase 2	\$ 900,000
Correctional Facility	HVAC Replacement 18 Roof Top Units	\$ 395,000
DPW - Salt Shed	Roof Panel Repairs	\$ 56,000
DPW - Building # J13	Morton Building for Covered Cold Storage (Road Patching Materials and Equipment)	\$ 152,000
Building # 3	Replace 3 Air Handler Units	\$ 264,000
DPW - Garage	Replace 4 Existing Exhaust Hose Reels with 3 New	\$ 43,000
Public Works Facility	Replace Windows in Admin. and Dispatch	\$ 174,000
Clifton Park Transfer Station	Recycling structural improvements	\$ 225,000
Real Property, DMV, Bld #1	Add Cameras to existing System, various locations	\$ 14,000
		\$ 2,223,000

2026

Public Works Facility	Building 11, Two Bay Heated Addition	\$ 578,000
Buildings # 2, 3 & 4	Replace Aging Circulator Pumps	\$ 302,500
Services Building	Replace 11 Roof Top Units	\$ 390,000
		\$ 1,270,500

2027

Building # 5 (Auditorium)	Replace 2 Air Handler Units	\$ 176,000
Building # 4 (Grand Jury)	Install Heat Pump System and Controls	\$ 120,000
Public Works Facility	Replace Hopper Shed	\$ 330,000
Building # 5	Camera System and FOB System Security	\$ 110,000
		\$ 736,000

2028

Animal Shelter	Replace Generator	\$ 478,500
Building # 5	Replace Slab on Grade	\$ 600,000
		\$ 1,078,500

2029

Services Building	Back Up Generator	\$ 585,000
Building # 5	Canopy Removal	\$ 1,215,000
County Wide	New Interior and Exterior Signage	\$ 162,500
		\$ 1,962,500

PROJECT NO.	_____
PRIORITY NO.	_____

2025 CAPITAL PLAN
INDIVIDUAL CAPITAL PROJECT REQUEST AND ESTIMATE OF COST

1. Department Public Works 2.Division Buildings
 3. Project Title HVAC Modifications - Phase 2
 4. Location Animal Shelter

5. Description
 Complete modification of HVAC system to control excessive humidity, airflow and interior temperature which is causing mold and comfort issues. Install remaining 3 HVAC units and tie into building controls.

6. Purpose and Justification
 In 2022 an HVAC study was completed to determine the cause and solutions to various issues related to the HVAC system including high humidity levels, airflow and interior temperature control. In 2024, 6 HVAC units were installed and a building management system was installed. 2025 the remaining HVAC units need to be installed to complete this project.

7. Status of Plans: (check)

<input type="checkbox"/> Plans not Needed	<input checked="" type="checkbox"/> Surveys completed	<input type="checkbox"/> Sketch plans completed
<input type="checkbox"/> Nothing done on plans	<input type="checkbox"/> Work on Plans scheduled	<input type="checkbox"/> Detail plans in preparation
<input checked="" type="checkbox"/> Preliminary estimate received	<input type="checkbox"/> Sketch plans in preparation	<input type="checkbox"/> Detail plans completed

8. Estimated Cost:

Engineering	\$	40,000
Site Acquisition		
Construction	\$	860,000
Other ()		
TOTAL	\$	900,000

11. Proposed Method of Financing:

Obligations	_____
Current Revenues	_____
Special Assessments	_____
User Charges	_____
State and Federal Aid	_____
Reserves	\$ 900,000
Other	_____
TOTAL	\$ 900,000

9. Proposed Method of Construction:
 Contract Municipal Employees

10. Estimated Project Expenditures by Years:

Phase 2	20 25	\$ 900,000.00
	20 26	\$ -
	20 27	\$ -
	20 28	\$ -
	20 29	\$ -
	20 _____	_____
	20 _____	_____
Later	_____	_____

12. If Obligations are to be issued, State:
 Type _____
 Period of Years from _____ to _____

13. Effect the Project will have on Operating and Maintenance Expenditures for first three years of operation; (plus or minus)

20 _____	_____
20 _____	_____
20 _____	_____

Submitted By: Chad M. Cooke, P.E., Commissioner of Public Works Date June 2024
 Long Range Capital Planning _____ Date _____
 Governing Board Action _____ Date _____

Note: Furnish as much of the information requested as is available at the time of preparation. Attach maps and other supporting data that will aid in evaluating the project.

PROJECT NO.	_____
PRIORITY NO.	_____

2025 CAPITAL PLAN
INDIVIDUAL CAPITAL PROJECT REQUEST AND ESTIMATE OF COST

1. Department Public Works 2.Division Buildings
 3. Project Title Replace 18 Roof Top Units
 4. Location Correctional Facility
 5. Description Replace 18 ea RTU's on Correctional Facility

6. Purpose and Justification _____

These Roof Top Units are original building equipment from the late 90's and need to be replaced due to their age. They are inefficient, maintenance is difficult and parts are hard to obtain. These yunits are out of warrenty and starting to fail.

7. Status of Plans: (check)

- | | | |
|---|--|--|
| <input type="checkbox"/> Plans not Needed | <input type="checkbox"/> Surveys completed | <input type="checkbox"/> Sketch plans completed |
| <input type="checkbox"/> Nothing done on plans | <input type="checkbox"/> Work on Plans scheduled | <input type="checkbox"/> Detail plans in preparation |
| <input checked="" type="checkbox"/> Preliminary estimate received | <input type="checkbox"/> Sketch plans in preparation | <input type="checkbox"/> Detail plans completed |

8. Estimated Cost:

Engineering	_____
Site Acquisition	_____
Construction	\$ 395,000
Other ()	_____
TOTAL	\$ 395,000

11. Proposed Method of Financing:

Obligations	_____
Current Revenues	_____
Special Assessments	_____
User Charges	_____
State and Federal Aid	_____
Reserves	\$ 395,000
Other	_____
TOTAL	\$ 395,000

9. Proposed Method of Construction:

Contract Municipal Employees

10. Estimated Project Expenditures by Years:

20 25	\$ 395,000
20 26	\$ -
20 27	\$ -
20 28	\$ -
20 29	\$ -
20 _____	_____
20 _____	_____
Later _____	_____

12. If Obligations are to be issued, State:

Type _____
 Period of Years from _____ to _____

13. Effect the Project will have on Operating and Maintenance Expenditures for first three years of operation; (plus or minus)

20 _____	_____
20 _____	_____
20 _____	_____

Submitted By: Chad M. Cooke, P.E., Commissioner of Public Works Date June 2024

Long Range Capital Planning _____ Date _____

Governing Board Action _____ Date _____

Note: **Furnish as much of the information requested as is available at the time of preparation. Attach maps and other supporting data that will aid in evaluating the project.**

PROJECT NO.	_____
PRIORITY NO.	_____

2025 CAPITAL PLAN
INDIVIDUAL CAPITAL PROJECT REQUEST AND ESTIMATE OF COST

1. Department Public Works 2.Division Buildings
 3. Project Title Salt Barn Roof Repair
 4. Location DPW Building 4
 5. Description Remove and replace aging and damaged fiberglass panels along north and south roof.

6. Purpose and Justification

Fiberglass translucent panels have reached end of service lift. Multiple panels failed (cracks and holes) during the past winter ice/snow causing roof leaks to underlying wood truss structure and loss of salt (dissolution) stored in building. Emergency temporary roof repairs in 2024 were performed at a cost of \$8,400. Future damage is anticipated during the coming 2024/2025 winter. Recommend removal of fiberglass panel, replacement with structural plywood, moisture barrier and metal roof panels. Repair to meet existing roof warranty period of approximately 40 years.

7. Status of Plans: (check)

- | | | |
|---|--|--|
| <input checked="" type="checkbox"/> Plans not Needed | <input type="checkbox"/> Surveys completed | <input type="checkbox"/> Sketch plans completed |
| <input type="checkbox"/> Nothing done on plans | <input type="checkbox"/> Work on Plans scheduled | <input type="checkbox"/> Detail plans in preparation |
| <input checked="" type="checkbox"/> Preliminary estimate received | <input type="checkbox"/> Sketch plans in preparation | <input type="checkbox"/> Detail plans completed |

8. Estimated Cost:

Engineering	_____
Site Acquisition	_____
Construction	\$ 56,000
Other ()	_____
TOTAL	\$ 56,000

11. Proposed Method of Financing:

Obligations	_____
Current Revenues	_____
Special Assessments	_____
User Charges	_____
State and Federal Aid	_____
Reserves	\$ 56,000
Other	_____
TOTAL	\$ 56,000

9. Proposed Method of Construction:

- Contract Municipal Employees

10. Estimated Project Expenditures by Years:

20 25	\$ 56,000
20 26	\$ -
20 27	\$ -
20 28	\$ -
20 29	\$ -
20 _____	_____
20 _____	_____
Later _____	_____

12. If Obligations are to be issued, State:

Type _____
 Period of Years from _____ to _____

13. Effect the Project will have on Operating and Maintenance Expenditures for first three years of operation; (plus or minus)

20 _____	_____
20 _____	_____
20 _____	_____

Submitted By: Chad M. Cooke, P.E., Commissioner of Public Works Date June 2024

Long Range Capital Planning _____ Date _____

Governing Board Action _____ Date _____

Note: Furnish as much of the information requested as is available at the time of preparation. Attach maps and other supporting data that will aid in evaluating the project.
 Titan Roofing Cost Estimate

PROJECT NO.	_____
PRIORITY NO.	_____

2025 CAPITAL PLAN
INDIVIDUAL CAPITAL PROJECT REQUEST AND ESTIMATE OF COST

1. Department Public Works 2.Division Buildings
 3. Project Title Asphalt Pole Barn
 4. Location Proposed DPW Building 13
 5. Description Construct new 60 ft by 40 ft pole barn

6. Purpose and Justification

Construction of pole barn to cover stored asphalt used for repairing of damaged asphalt roadway surface. Shed will also be utilized to store asphalt recycling machine purchased in 2023 for approximately \$43,400. Saratoga County currently utilizes a storage area to store excess hot mix asphalt/recycled asphalt from various road projects and cold mix asphalt. The stored asphalt is later re-heated to improve the workability/viscosity providing smaller asphalt repairs to our roadways such as potholes, small culver repairs etc. Stored asphalt exposed to rain and snow degrades and does not provides a permanent repair.

7. Status of Plans: (check)

- | | | |
|---|--|--|
| <input type="checkbox"/> Plans not Needed | <input type="checkbox"/> Surveys completed | <input type="checkbox"/> Sketch plans completed |
| <input type="checkbox"/> Nothing done on plans | <input type="checkbox"/> Work on Plans scheduled | <input type="checkbox"/> Detail plans in preparation |
| <input checked="" type="checkbox"/> Preliminary estimate received | <input type="checkbox"/> Sketch plans in preparation | <input type="checkbox"/> Detail plans completed |

8. Estimated Cost:

Engineering	_____
Site Acquisition	_____
Construction	\$ 152,000
Other ()	_____
TOTAL	\$ 152,000

11. Proposed Method of Financing:

Obligations	_____
Current Revenues	_____
Special Assessments	_____
User Charges	_____
State and Federal Aid	_____
Reserves	\$ 152,000
Other	_____
TOTAL	\$ 152,000

9. Proposed Method of Construction:

- Contract Municipal Employees

10. Estimated Project Expenditures by Years:

20 25	\$ 152,000
20 26	\$ -
20 27	\$ -
20 28	\$ -
20 29	\$ -
20 _____	_____
20 _____	_____
Later _____	_____

12. If Obligations are to be issued, State:

Type _____
 Period of Years from _____ to _____

13. Effect the Project will have on Operating and Maintenance Expenditures for first three years of operation; (plus or minus)

20 _____	_____
20 _____	_____
20 _____	_____

Submitted By: Chad M. Cooke, P.E., Commissioner of Public Works Date June 2024

Long Range Capital Planning _____ Date _____

Governing Board Action _____ Date _____

Note: Furnish as much of the information requested as is available at the time of preparation. Attach maps and other supporting data that will aid in evaluating the project.
 Morton Building

PROJECT NO.	_____
PRIORITY NO.	_____

2025 CAPITAL PLAN
INDIVIDUAL CAPITAL PROJECT REQUEST AND ESTIMATE OF COST

1. Department Public Works 2.Division Buildings
 3. Project Title Replace 3 Air Handler Units
 4. Location Building # 3
 5. Description Replace 3 Air Handler Units in Building # 3

6. Purpose and Justification These air handlers are original building equipment from the late 60's and need to be replaced due to their age. They are inefficient, maintenance is difficult and parts are hard to obtain.

7. Status of Plans: (check)

- | | | |
|---|--|--|
| <input type="checkbox"/> Plans not Needed | <input type="checkbox"/> Surveys completed | <input type="checkbox"/> Sketch plans completed |
| <input type="checkbox"/> Nothing done on plans | <input type="checkbox"/> Work on Plans scheduled | <input type="checkbox"/> Detail plans in preparation |
| <input checked="" type="checkbox"/> Preliminary estimate received | <input type="checkbox"/> Sketch plans in preparation | <input type="checkbox"/> Detail plans completed |

8. Estimated Cost:

Engineering	_____
Site Acquisition	_____
Construction	\$ 264,000
Other ()	_____
TOTAL	\$ 264,000

11. Proposed Method of Financing:

Obligations	_____
Current Revenues	_____
Special Assessments	_____
User Charges	_____
State and Federal Aid	_____
Reserves	\$ 264,000
Other	_____
TOTAL	\$ 264,000

9. Proposed Method of Construction:

Contract Municipal Employees

10. Estimated Project Expenditures by Years:

20 25	\$ 264,000
20 26	\$ -
20 27	\$ -
20 28	\$ -
20 29	\$ -
20 _____	_____
20 _____	_____
Later _____	_____

12. If Obligations are to be issued, State:

Type _____
 Period of Years from _____ to _____

13. Effect the Project will have on Operating and Maintenance Expenditures for first three years of operation; (plus or minus)

20 _____	_____
20 _____	_____
20 _____	_____

Submitted By: Chad M. Cooke, P.E., Commissioner of Public Works Date June 2024

Long Range Capital Planning _____ Date _____

Governing Board Action _____ Date _____

Note: Furnish as much of the information requested as is available at the time of preparation. Attach maps and other supporting data that will aid in evaluating the project.

PROJECT NO.	_____
PRIORITY NO.	_____

2025 CAPITAL PLAN
INDIVIDUAL CAPITAL PROJECT REQUEST AND ESTIMATE OF COST

1. Department Public Works 2.Division Buildings
 3. Project Title Replace 4 EA Exhaust Reels w/ 3 Exhaust Reels
 4. Location DPW - Garage
 5. Description Replace 4 EA Exhaust Reels w/ 3 Exhaust Reels

6. Purpose and Justification _____

These 4 existing 6" exhaust reels are original building equipment from the early 90's and need to be replaced due to their age. These units are currently non-functioning.

7. Status of Plans: (check)

- | | | |
|---|--|--|
| <input type="checkbox"/> Plans not Needed | <input type="checkbox"/> Surveys completed | <input type="checkbox"/> Sketch plans completed |
| <input type="checkbox"/> Nothing done on plans | <input type="checkbox"/> Work on Plans scheduled | <input type="checkbox"/> Detail plans in preparation |
| <input checked="" type="checkbox"/> Preliminary estimate received | <input type="checkbox"/> Sketch plans in preparation | <input type="checkbox"/> Detail plans completed |

8. Estimated Cost:

Engineering	_____
Site Acquisition	_____
Construction	\$ 43,000
Other ()	_____
TOTAL	\$ 43,000

11. Proposed Method of Financing:

Obligations	_____
Current Revenues	_____
Special Assessments	_____
User Charges	_____
State and Federal Aid	_____
Reserves	\$ 43,000
Other	_____
TOTAL	\$ 43,000

9. Proposed Method of Construction:

Contract Municipal Employees

10. Estimated Project Expenditures by Years:

20 25	\$ 43,000
20 26	\$ -
20 27	\$ -
20 28	\$ -
20 29	\$ -
20 _____	_____
20 _____	_____
Later _____	_____

12. If Obligations are to be issued, State:

Type _____
 Period of Years from _____ to _____

13. Effect the Project will have on Operating and Maintenance Expenditures for first three years of operation; (plus or minus)

20 _____	_____
20 _____	_____
20 _____	_____

Submitted By: Chad M. Cooke, P.E., Commissioner of Public Works Date June 2024

Long Range Capital Planning _____ Date _____

Governing Board Action _____ Date _____

Note: Furnish as much of the information requested as is available at the time of preparation. Attach maps and other supporting data that will aid in evaluating the project.

PROJECT NO.	_____
PRIORITY NO.	_____

2025 CAPITAL PLAN
INDIVIDUAL CAPITAL PROJECT REQUEST AND ESTIMATE OF COST

1. Department Public Works 2.Division Buildings
 3. Project Title Replace Windows in Admin. And Dispatch
 4. Location DPW Building and Dispatch
 5. Description Remove and Replace the windows in the Administration and Dispatch Office

6. Purpose and Justification The existing windows were installed in 1991. They are not energy efficient and due to their age the are not functioning as designed.

7. Status of Plans: (check)

- | | | |
|---|--|--|
| <input type="checkbox"/> Plans not Needed | <input type="checkbox"/> Surveys completed | <input type="checkbox"/> Sketch plans completed |
| <input type="checkbox"/> Nothing done on plans | <input type="checkbox"/> Work on Plans scheduled | <input type="checkbox"/> Detail plans in preparation |
| <input checked="" type="checkbox"/> Preliminary estimate received | <input type="checkbox"/> Sketch plans in preparation | <input type="checkbox"/> Detail plans completed |

8. Estimated Cost:

Engineering	_____
Site Acquisition	_____
Construction	\$ 174,000
Other ()	_____
TOTAL	\$ 174,000

11. Proposed Method of Financing:

Obligations	_____
Current Revenues	_____
Special Assessments	_____
User Charges	_____
State and Federal Aid	_____
Reserves	\$ 174,000
Other	_____
TOTAL	\$ 174,000

9. Proposed Method of Construction:

- Contract Municipal Employees

10. Estimated Project Expenditures by Years:

20 25	\$ 174,000
20 26	\$ -
20 27	\$ -
20 28	\$ -
20 29	\$ -
20 _____	_____
20 _____	_____
Later _____	_____

12. If Obligations are to be issued, State:

Type _____
 Period of Years from _____ to _____

13. Effect the Project will have on Operating and Maintenance Expenditures for first three years of operation; (plus or minus)

20 _____	_____
20 _____	_____
20 _____	_____

Submitted By: Chad M. Cooke, P.E., Commissioner of Public Works Date June 2024

Long Range Capital Planning _____ Date _____

Governing Board Action _____ Date _____

Note: Furnish as much of the information requested as is available at the time of preparation. Attach maps and other supporting data that will aid in evaluating the project.

PROJECT NO.	_____
PRIORITY NO.	_____

2025 CAPITAL PLAN
INDIVIDUAL CAPITAL PROJECT REQUEST AND ESTIMATE OF COST

1. Department Public Works 2.Division Buildings
 3. Project Title Clifton Park Transfer Station Structural Improvements
 4. Location Clifton Park Transfer Station

5. Description
 Complete structural improvemnts to wall areas adjacent to recycling containers.

6. Purpose and Justification
 In 2023, the Town of Clifton Park indicated structural concerns for the concrete and piling walls that house recycling containers. It was determined that repair was above and beyond routine maintenance that the Town is responsible for. Engineering for the repairs will be completed in 2024.

7. Status of Plans: (check)

<input type="checkbox"/> Plans not Needed	<input type="checkbox"/> Surveys completed	<input type="checkbox"/> Sketch plans completed
<input type="checkbox"/> Nothing done on plans	<input type="checkbox"/> Work on Plans scheduled	<input type="checkbox"/> Detail plans in preparation
<input checked="" type="checkbox"/> Preliminary estimate received	<input type="checkbox"/> Sketch plans in preparation	<input type="checkbox"/> Detail plans completed

8. Estimated Cost:

Engineering	_____
Site Acquisition	_____
Construction	\$ 225,000
Other ()	_____
TOTAL	\$ 225,000

11. Proposed Method of Financing:

Obligations	_____
Current Revenues	_____
Special Assessments	_____
User Charges	_____
State and Federal Aid	_____
Reserves	\$ 225,000
Other	_____
TOTAL	\$ 225,000

9. Proposed Method of Construction:
 Contract Municipal Employees

10. Estimated Project Expenditures by Years:

Phase 2	20 25	\$ 225,000.00
	20 26	\$ -
	20 27	\$ -
	20 28	\$ -
	20 29	\$ -
	20 _____	_____
	20 _____	_____
Later	_____	_____

12. If Obligations are to be issued, State:
 Type _____
 Period of Years from _____ to _____

13. Effect the Project will have on Operating and Maintenance Expenditures for first three years of operation; (plus or minus)

20 _____	_____
20 _____	_____
20 _____	_____

Submitted By: Chad M. Cooke, P.E., Commissioner of Public Works Date August 2024

Long Range Capital Planning _____ Date _____

Governing Board Action _____ Date _____

Note: Furnish as much of the information requested as is available at the time of preparation. Attach maps and other supporting data that will aid in evaluating the project.

PROJECT NO.	_____
PRIORITY NO.	_____

2025 CAPITAL PLAN
INDIVIDUAL CAPITAL PROJECT REQUEST AND ESTIMATE OF COST

1. Department Public Works 2.Division Buildings
 3. Project Title Add Cameras to existing systems
 4. Location Real Property courtyard and lobby, DMV side entrance and Parking lot, Bld # 4 Parking Lot, Front of Bld # 1
 5. Description Add Cameras to existing system

6. Purpose and Justification Add Cameras to existing system where lacking coverage.
Real Property Courtyard, Real Property Lobby, DMV side entrance, DMV Parking lot, Building # 4 Parking Lot, Front of Building # 1

7. Status of Plans: (check)

- | | | |
|---|--|--|
| <input type="checkbox"/> Plans not Needed | <input type="checkbox"/> Surveys completed | <input type="checkbox"/> Sketch plans completed |
| <input type="checkbox"/> Nothing done on plans | <input type="checkbox"/> Work on Plans scheduled | <input type="checkbox"/> Detail plans in preparation |
| <input checked="" type="checkbox"/> Preliminary estimate received | <input type="checkbox"/> Sketch plans in preparation | <input type="checkbox"/> Detail plans completed |

8. Estimated Cost:

Engineering	_____
Site Acquisition	_____
Construction	\$ 14,000
Other ()	_____
TOTAL	\$ 14,000

11. Proposed Method of Financing:

Obligations	_____
Current Revenues	_____
Special Assessments	_____
User Charges	_____
State and Federal Aid	_____
Reserves	\$ 14,000
Other	_____
TOTAL	\$ 14,000

9. Proposed Method of Construction:

- Contract Municipal Employees

10. Estimated Project Expenditures by Years:

20 25	\$ 14,000
20 26	\$ -
20 27	\$ -
20 28	\$ -
20 29	\$ -
20 _____	_____
20 _____	_____
Later _____	_____

12. If Obligations are to be issued, State:

Type _____
 Period of Years from _____ to _____

13. Effect the Project will have on Operating and Maintenance Expenditures for first three years of operation; (plus or minus)

20 _____	_____
20 _____	_____
20 _____	_____

Submitted By: Chad M. Cooke, P.E., Commissioner of Public Works Date June 2024

Long Range Capital Planning _____ Date _____

Governing Board Action _____ Date _____

Note: Furnish as much of the information requested as is available at the time of preparation. Attach maps and other supporting data that will aid in evaluating the project.

ROOF REPLACEMENT/REPAIR PROGRAM

Correctional Facility	<u>2025</u> Roof Replacement	\$ 1,880,000
Building 4	<u>2026</u> Roof Replacement	\$ 260,000
Animal Shelter	<u>2027</u> Roof Replacement	\$ 390,000
North Garage (Old)	<u>2028</u> Roof Replacement	\$ 120,000
Building 1 and 3	<u>2029</u> Roof Replacement	\$ 1,370,000

PROJECT NO.	_____
PRIORITY NO.	_____

2025 CAPITAL PLAN
INDIVIDUAL CAPITAL PROJECT REQUEST AND ESTIMATE OF COST

1. Department Public Works 2.Division Buildings
 3. Project Title Roof Replacement
 4. Location Correctional Facility 6010 County Farm Road
 5. Description Current roof installed in 2002 and is beyond anticipated service life and is in need of replacement

6. Purpose and Justification

Current roof installed in 2002 and is beyond anticipated service life and is in need of replacement. Significant repairs to the tub roofs occurred in 2019 to 2020 to address leaking in these areas. Leaks at roof scuppers causing damage to exterior EFIS system in localized areas.

7. Status of Plans: (check)

- | | | |
|---|--|--|
| <input type="checkbox"/> Plans not Needed | <input type="checkbox"/> Surveys completed | <input type="checkbox"/> Sketch plans completed |
| <input type="checkbox"/> Nothing done on plans | <input type="checkbox"/> Work on Plans scheduled | <input type="checkbox"/> Detail plans in preparation |
| <input checked="" type="checkbox"/> Preliminary estimate received | <input type="checkbox"/> Sketch plans in preparation | <input type="checkbox"/> Detail plans completed |

8. Estimated Cost:

Engineering	\$	100,000
Site Acquisition		
Construction	\$	1,780,000
Other ()		
TOTAL	\$	1,880,000

11. Proposed Method of Financing:

Obligations	_____
Current Revenues	_____
Special Assessments	_____
User Charges	_____
State and Federal Aid	_____
Reserves	_____
Other	\$ 1,880,000
TOTAL	\$ 1,880,000

9. Proposed Method of Construction:

Contract Municipal Employees

10. Estimated Project Expenditures by Years:

20 25	\$	1,880,000
20 _____	\$	-
20 _____	\$	-
20 _____	\$	-
20 _____	\$	-
20 _____		
20 _____		
Later _____		

12. If Obligations are to be issued, State:

Type _____
 Period of Years from _____ to _____

13. Effect the Project will have on Operating and Maintenance Expenditures for first three years of operation; (plus or minus)

20 _____	_____
20 _____	_____
20 _____	_____

Submitted By: Chad M. Cooke, P.E., Commissioner of Public Works Date June 2024

Long Range Capital Planning _____ Date _____

Governing Board Action _____ Date _____

Note: Furnish as much of the information requested as is available at the time of preparation. Attach maps and other supporting data that will aid in evaluating the project.

PARKING LOT REHABILITATION PROGRAM

	<u>2025</u>		
Correctional Facility Parking Lot	Repair/Repave	\$	185,000
	<u>2026</u>		
Public Works Front Parking Lot	Repair/Repave	\$	85,000
Public Works Rear Parking Lot	Repair/Repave	\$	339,000
	<u>2027</u>		
County Farm Road Access Road (Fuel Island to Building W2)	Repair/Repave	\$	121,000
	<u>2028</u>		
	TBD		
	<u>2029</u>		
	TBD		

PROJECT NO.	_____
PRIORITY NO.	_____

2025

INDIVIDUAL CAPITAL PROJECT REQUEST AND ESTIMATE OF COST

1. Department Public Works 2.Division Buildings
 3. Project Title Rehabilitate the County Correctional Facility Parking Lot
 4. Location Correctional Facility
 5. Description Rehabilitate the County Correctional Facility Parking Lot

6. Purpose and Justification The parking lot is deteriorated and in need of reconstruction

7. Status of Plans: (check)

- | | | |
|---|--|--|
| <input type="checkbox"/> Plans not Needed | <input type="checkbox"/> Surveys completed | <input type="checkbox"/> Sketch plans completed |
| <input type="checkbox"/> Nothing done on plans | <input type="checkbox"/> Work on Plans scheduled | <input type="checkbox"/> Detail plans in preparation |
| <input checked="" type="checkbox"/> Preliminary estimate received | <input type="checkbox"/> Sketch plans in preparation | <input type="checkbox"/> Detail plans completed |

8. Estimated Cost:

Engineering	_____
Site Acquisition	_____
Construction	\$ 185,000
Other ()	_____
TOTAL	\$ 185,000

11. Proposed Method of Financing:

Obligations	_____
Current Revenues	_____
Special Assessments	_____
User Charges	_____
State and Federal Aid	_____
Reserves	\$ 185,000
Other	_____
TOTAL	\$ 185,000

9. Proposed Method of Construction:

- Contract Municipal Employees

10. Estimated Project Expenditures by Years:

20 25	\$ 185,000
20 26	\$ -
20 27	\$ -
20 28	\$ -
20 29	\$ -
20 _____	_____
20 _____	_____
Later _____	_____

12. If Obligations are to be issued, State:

Type _____
 Period of Years from _____ to _____

13. Effect the Project will have on Operating and Maintenance Expenditures for first three years of operation; (plus or minus)

20 _____	_____
20 _____	_____
20 _____	_____

Submitted By: Chad M. Cooke, P.E., Commissioner of Public Works Date July 2024

Long Range Capital Planning _____ Date _____

Governing Board Action _____ Date _____

Note: Furnish as much of the information requested as is available at the time of preparation. Attach maps and other supporting data that will aid in evaluating the project.

TRAFFIC SIGNAL REPLACEMENT/UPGRADE PROGRAM

	<u>2025</u>		
Two Locations	CR 92 (Crescent Rd.) and Lapp Rd.(T)(35 yrs old)	\$	225,000
	CR 45 (Northline Rd.) and CR 47 (Rowland St.)(35 yrs old)	\$	225,000
			-
	<u>2026</u>		
Two Locations	CR 91 (Grooms Rd.) and Lapp Rd.(T) (35 yrs old)	\$	262,500
	CR 43 (Geyser Rd.) and CR 44 (Cady Hill Rd.) (35 yrs old)	\$	262,500
	<u>2027</u>		
Two Locations	CR 91 (Grooms Rd.) and Moe Rd.(T) (25 yrs old)	\$	237,000
	CR 92 (Crescent Rd.) and Plaza 8 Dr. (T) (25 yrs old)	\$	237,000
	<u>2028</u>		
Two Locations	CR 96 (Middletown Rd.) and Brookwood Rd.(T) (29 yrs old)	\$	249,000
	CR 109 (Kinns Rd.) and Plank Rd.(T) (28 yrs old)	\$	249,000
	<u>2029</u>		
Two Locations	CR 110 (Kingsley Rd.) and CR 339 (Lake Hill Rd.) (26 yrs old)	\$	262,000
	CR 96 (Middletown Rd.) and CR 97 (Fonda Rd.) (20 yrs old)	\$	262,000

PROJECT NO.	_____
PRIORITY NO.	_____

2025 CAPITAL PLAN
INDIVIDUAL CAPITAL PROJECT REQUEST AND ESTIMATE OF COST

1. Department Public Works 2.Division Highways
 3. Project Title Highway Traffic Signal Upgrade / Replacement Program
 4. Location County Highway System
 5. Description _____

6. Purpose and Justification The County maintains 18 traffic signals throughout the county. A traffic signal study is being performed to upgrade the 30+ yr old signals. The proposed 2025 plan will upgrade / replace two locations per year to avoid the emergency repairs and the outdated equipment.

7. Status of Plans: (check)

<input type="checkbox"/> Plans not Needed	<input type="checkbox"/> Surveys completed	<input type="checkbox"/> Sketch plans completed
<input type="checkbox"/> Nothing done on plans	<input type="checkbox"/> Work on Plans scheduled	<input type="checkbox"/> Detail plans in preparation
<input checked="" type="checkbox"/> Preliminary estimate received	<input type="checkbox"/> Sketch plans in preparation	<input type="checkbox"/> Detail plans completed

8. Estimated Cost:

Engineering	_____
Site Acquisition	_____
Construction	\$ 450,000
Other ()	_____
TOTAL	\$ 450,000

11. Proposed Method of Financing:

Obligations	_____
Current Revenues	_____
Special Assessments	_____
User Charges	_____
State and Federal Aid	_____
Reserves	\$ 450,000
Other	_____
TOTAL	\$ 450,000

9. Proposed Method of Construction:
 Contract Municipal Employees

10. Estimated Project Expenditures by Years:

20 25	\$ 450,000
20 26	\$ -
20 27	\$ -
20 28	\$ -
20 29	\$ -
20 _____	_____
20 _____	_____
Later _____	_____

12. If Obligations are to be issued, State:
 Type _____
 Period of Years from _____ to _____

13. Effect the Project will have on Operating and Maintenance Expenditures for first three years of operation; (plus or minus)

20 _____	_____
20 _____	_____
20 _____	_____

Submitted By: Chad M. Cooke, P.E., Commissioner of Public Works Date June 2024
 Long Range Capital Planning _____ Date _____
 Governing Board Action _____ Date _____

Note: Furnish as much of the information requested as is available at the time of preparation. Attach maps and other supporting data that will aid in evaluating the project.



SARATOGA COUNTY CAPITAL PLAN
PROJECT REQUEST FORM

Received:
Approved:
Project No.:
Priority No.:

In accordance with the Saratoga County Capital Budget Procedure, Department Heads may bring forth any Capital item and request review for inclusion in the County's Capital program. In general, any item costing more than \$25,000 and having a useful life of more than five years shall be reviewed. More information on criteria for inclusion in the Capital Plan is available on the County Intranet.

Department Heads shall submit this form to the County Administrator and outline the project goals and justification.

Department: **County Administrator**

Division: _____

Estimated Total Cost: **\$ 200,000.00**

Estimated Cost Breakdown by Category

\$150,000 Construction
\$50,000 Fit-up Costs

Estimated Cost Breakdown by Year

2025:\$200,000

Anticipated Source of Revenue

County Funds or Capital Facilities Reserve Funds

Project Description

This funding is for the fit-up and construction of the leased space at the Visitor's Center in Schuylerville. The space is currently unfinished and this will allow for the installation of lighting, construction of drywall and establishment of exhibit and gathering space, along with additional interior and exterior improvements.



SARATOGA COUNTY CAPITAL PLAN
PROJECT REQUEST FORM

Purpose and Justification

This location will be a destination for visitors to the county who will then explore the region and contribute to the local economy.

Impact on County staff, space needs, and/or other operational impacts
Will utilize Buildings and Grounds staff to the extent possible.

Project Status

Planning phase

Status of Plans or Studies, if Necessary

Department Head: Steve Bulger Date: 09/18/2024

Long Range Capital Committee Action: _____ Date: _____

Board of Supervisors Action: _____ Date: _____

Note: Furnish as much of the information requested as is available at the time of preparation. Attach supporting data that will aid in evaluating the project.



SARATOGA COUNTY CAPITAL PLAN
PROJECT REQUEST FORM

Received:
Approved:
Project No.:
Priority No.:

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Department Heads shall submit this form to the County Administrator and outline the project goals and justification.

Department: **Emergency Services**

Division: **Emergency Management**

Estimated Total Cost: **\$ 70,300.00**

Estimated Cost Breakdown by Category

- Vehicle for towing / towing pkg / accessories - \$58,600.00
- Emergency Lighting - \$4,700.00
- Emergency Lighting / Radio / Siren Installation - \$1,700.00
- Running boards - \$500.00
- Center Radio Console - \$1,300.00
- Havis laptop docking station / toughbook / installation \$3,500.00

Estimated Cost Breakdown by Year

One purchase for 2025 - see above for associated costs

Anticipated Source of Revenue

- A.36.000-7041
- A.36.000-7046

Project Description

Replacement of Maroon Tahoe County vehicle



SARATOGA COUNTY CAPITAL PLAN
PROJECT REQUEST FORM

Purpose and Justification

Current County owned vehicle is over 5 years old and has over 100,000 miles
Towing of OEM equipment (side-by-side UTV, light towers, generators, hazmat and sheltering trailers)
Recall employee based on classification - for the ability to perform the job 24/7
Emergency response to incidents
Response to communication towers (emergency / non-emergency)
Distribution of PPE's
Towing of State mutual aid assets

Impact on County staff, space needs, and/or other operational impacts

N/A

Project Status

Planning

Status of Plans or Studies, if Necessary

Estimates based on prior 2023/2024 purchase + uplift along with current MSRP pricing

Department Head: Andre M. Delvaux Date: 06/24/2024

Long Range Capital Committee Action: _____ Date: _____

Board of Supervisors Action: _____ Date: _____

Note: Furnish as much of the information requested as is available at the time of preparation. Attach supporting data that will aid in evaluating the project.



SARATOGA COUNTY CAPITAL PLAN
PROJECT REQUEST FORM

Received:
Approved:
Project No.:
Priority No.:

In accordance with the Saratoga County Capital Budget Procedure, Department Heads may bring forth any Capital item and request review for inclusion in the County's Capital program. In general, any item costing more than \$25,000 and having a useful life of more than five years shall be reviewed. More information on criteria for inclusion in the Capital Plan is available on the County Intranet.

Department Heads shall submit this form to the County Administrator and outline the project goals and justification.

Department: **Planning**

Division: 80

Estimated Total Cost: \$ 13,644,880.00

Estimated Cost Breakdown by Category

Design (\$350,000), ROW Process and EDPL (\$330,000), ROW acquisitions (\$750K, 29.2 acres at \$25K per acre and rounded), if full acquisition of Betor property would add \$935K.

Construction - Segments 1 and 2 (\$927,000), Segment 3 (\$2,973,600), Segment 4 (\$4,635,680), Segment 5 (\$873,600)

Estimated Cost Breakdown by Year

2025 (\$350,000), 2026 (\$612,000), 2027 (\$3,135,600), 2028 (\$6,124,280) This is capital plan costs with current funding being applied in 2025 and 2026.

Anticipated Source of Revenue

Once design is completed and all ROW acquired additional funding will be pursued. Capital Plan estimates dont anticipate future funding, however, based on previous Zim Smith Trail section grant funding, future funding is very likely

Project Description

Design, right-of-way, construction, and construction inspection for the extension of Zim Smith Trail from Oak Street terminus to Saratoga Spa State Park.



SARATOGA COUNTY CAPITAL PLAN
PROJECT REQUEST FORM

Purpose and Justification

The Zim Smith Trail is a major recreation amenity to Saratoga County residents and visitors. Based on the most recent trail counts in the Village of Round the Zim Smith is estimated to welcome approximately 120,000 visitors per year. This proposed project will connect the terminus of the Zim Smith Trail at Oak Street to the Saratoga Spa State Park and the City of Saratoga Springs.

Impact on County staff, space needs, and/or other operational impacts

The project will have minimal impact on county staff. Additional resources may be required for the maintenance of the trail and/or parking areas. No additional space needed as part of this proposal.

Project Status

Currently in Preliminary Design, Right-of-Way incidentals being completed, Final Alignment and ROW requirements being established, environmental coordination and permitting requirements underway.

Status of Plans or Studies, if Necessary

Zim Smith Feasibility Report completed in 2021, Design contract authorized via resolution 310-2022.

Department Head: Jason Kemper Date: 06/28/2024

Long Range Capital Committee Action: _____ Date: _____

Board of Supervisors Action: _____ Date: _____

Note: Furnish as much of the information requested as is available at the time of preparation. Attach supporting data that will aid in evaluating the project.

5 Year Capital Plan Budget											
Department Name:											
Project/Equipment	Dx	Fundline Allocated	Fundline Spent	Estimated Cost	Fundline Shortfall	Total Estimated County Cost					Notes
						2025	2026	2027	2028	2029	
Zim Smith Trail Northern Extension											
Segment 1 & 2 Construction		Construction: \$1,686,000 Construction Inspection: \$187,000 Total: \$1,873,000	\$0.00	Construction: \$2,500,000 (assumed with stone bridges, retaining walls, original parking layout and drainage improvements) Construction Inspection: \$350,000 Total: \$2,800,000	-\$927,000.00		-\$927,000.00				
Segment 3 Construction		\$0.00	\$0.00	\$2,973,600.00	-\$2,973,600.00			-\$2,973,600.00			
Segment 4 Construction		\$0.00	\$0.00	\$4,635,680.00	-\$4,635,680.00				-\$4,635,680.00		
Segment 5 Construction		\$0.00	\$0.00	\$873,600.00	-\$873,600.00				-\$873,600.00		
Design & Property Acquisition Process Funds		TIP Funds: \$500,000 Saratoga County \$310,000 Total: \$810,000	\$313,724.47	Additional Design for EA/EIS and splitting into two DAD: \$350,000 Additional ROW process costs: \$327,000 Total: \$677,000	-\$677,000.00	-\$300,000.00	-\$300,000.00	-\$37,000.00	-\$40,000.00		
Property Acquisition Costs (sans Beter)			\$0.00	Assumed Property Acquisition Costs: \$750,000	-\$750,000.00	-\$50,000.00		-\$125,000.00	-\$575,000.00		
Beter Full Acquisition and Relocation		\$0.00	\$0.00	\$935,000.00	-\$935,000.00	-\$935,000.00					
Saratoga County Capital Outlay		\$1,550,000.00			\$1,550,000.00	\$935,000.00	\$615,000.00				
TOTAL		\$4,233,000.00	\$313,724.47	\$13,644,880.00	-\$10,221,880.00	-\$350,000.00	-\$612,000.00	-\$3,135,600.00	-\$6,124,280.00		



SARATOGA COUNTY CAPITAL PLAN
PROJECT REQUEST FORM

Received:
Approved:
Project No.:
Priority No.:

In accordance with the Saratoga County Capital Budget Procedure, Department Heads may bring forth any Capital item and request review for inclusion in the County's Capital program. In general, any item costing more than \$25,000 and having a useful life of more than five years shall be reviewed. More information on criteria for inclusion in the Capital Plan is available on the County Intranet.

Department Heads shall submit this form to the County Administrator and outline the project goals and justification.

Department: **Sheriff**

Division: Corrections

Estimated Total Cost: \$ 425,000.00

Estimated Cost Breakdown by Category

Renovation of shower units in designated inmate housing units at a cost of \$425,000.00.

Estimated Cost Breakdown by Year

Project will begin and conclude in 2025.

Anticipated Source of Revenue

Funding for project to be included in 2025 Sheriff's Office, Corrections Division Budget.

Project Description

Renovation of existing four showers in A-Pod, and seven showers in B-Pod. The project will include the following in each shower area: Remove and replace of shower fixtures, remove and replace tile on shower floors and walls, replace or repair exhaust fans, replace drain and drain pipes as needed, replace water supply lines to shower as needed, replace lighting as needed, place new lock sets on designated doors.



SARATOGA COUNTY CAPITAL PLAN

PROJECT REQUEST FORM

Purpose and Justification

With the exception of four showers designated for renovation, the remainder are original showers when the facility first began operation in 1987. The shower areas have missing tile on walls, drains constantly plug, showers leak water into adjacent cells, and water lines leak behind pipe chase walls.

Impact on County staff, space needs, and/or other operational impacts

Replacement of showers will ensure they are operational when needed to be used by inmates. This will ensure compliance with New York State Minimum Standards for County Jails.

Project Status

Awaiting project review and approval as part of 2025 budget process.

Status of Plans or Studies, if Necessary

Plans from 2023 shower replacement project may be used, with some updates, for this project.

Department Head: Michael H. Zurlo, Sheriff Date: 06/26/2024

Long Range Capital Committee Action: _____ Date: _____

Board of Supervisors Action: _____ Date: _____

Note: Furnish as much of the information requested as is available at the time of preparation. Attach supporting data that will aid in evaluating the project.



SARATOGA COUNTY CAPITAL PLAN
PROJECT REQUEST FORM

Received:
Approved:
Project No.:
Priority No.:

In accordance with the Saratoga County Capital Budget Procedure, Department Heads may bring forth any Capital item and request review for inclusion in the County's Capital program. In general, any item costing more than \$25,000 and having a useful life of more than five years shall be reviewed. More information on criteria for inclusion in the Capital Plan is available on the County Intranet.

Department Heads shall submit this form to the County Administrator and outline the project goals and justification.

Department: **Sheriff**

Division: Corrections Division

Estimated Total Cost: \$ 400,000.00

Estimated Cost Breakdown by Category

Locking System Replacement: \$400,000.00

Estimated Cost Breakdown by Year

Project will begin and conclude in 2025.

Anticipated Source of Revenue

Funding for project will be included in 2025 Sheriff's Office, Corrections Division Budget.

Project Description

Replace locking system in designated areas. The project will include removal of existing locks, which were originally installed in 1987.



SARATOGA COUNTY CAPITAL PLAN

PROJECT REQUEST FORM

Purpose and Justification

Locking system is original to when facility began operation in 1987. Due to age of locks, parts are difficult to find from limited amount of vendors. Some parts are no longer manufactured rendering the lock and door inoperable. When a cell door lock fails, it means one less cell is available to house an inmate.

Impact on County staff, space needs, and/or other operational impacts

New locks will provide for reliable and effective facility operation. Cells can be used to house inmates instead of sitting vacant because lock is not functioning.

Project Status

Awaiting project review and approval as part of the 2025 budget process,

Status of Plans or Studies, if Necessary

Funding needed before formal plan can be developed.

Department Head: Michael H. Zurlo, Sheriff Date: 06/26/2024

Long Range Capital Committee Action: _____ Date: _____

Board of Supervisors Action: _____ Date: _____

Note: Furnish as much of the information requested as is available at the time of preparation. Attach supporting data that will aid in evaluating the project.



SARATOGA COUNTY CAPITAL PLAN
PROJECT REQUEST FORM

Received:
Approved:
Project No.:
Priority No.:

In accordance with the Saratoga County Capital Budget Procedure, Department Heads may bring forth any Capital item and request review for inclusion in the County's Capital program. In general, any item costing more than \$25,000 and having a useful life of more than five years shall be reviewed. More information on criteria for inclusion in the Capital Plan is available on the County Intranet.

Department Heads shall submit this form to the County Administrator and outline the project goals and justification.

Department: **Sheriff**

Division: Corrections Division

Estimated Total Cost: \$ 240,000.00

Estimated Cost Breakdown by Category

Security Door and Frame Replacement: \$210,000.00

Visitation Area Door Conversion: \$30,000

Estimated Cost Breakdown by Year

Project will start and conclude in 2025.

Anticipated Source of Revenue

Funding for project to be included in 2025 Sheriff's Office, Corrections Division Budget.

Project Description

Replace eight security doors and frames that lead to outdoor exercise areas, main corridors, and housing units. Convert locking mechanism in two visitation area doors to electrical/mechanical operation.



SARATOGA COUNTY CAPITAL PLAN

PROJECT REQUEST FORM

Purpose and Justification

Doors and frames are original from 1987 when the facility began operation. Metal on doors and frames rusted through in several locations, which compromises integrity of door and frame. Conversion of visitation area doors will allow staff to open doors remotely from central control post.

Impact on County staff, space needs, and/or other operational impacts

Door and frame replacement will ensure security is maintained in the facility. Lock conversion for the designated doors will allow staff to move through visitation more efficiently and timely.

Project Status

Awaiting project review and approval as part of 2025 budget process.

Status of Plans or Studies, if Necessary

Funding required before formal plans can be developed.

Department Head: Michael H. Zurlo, Sheriff Date: 06/26/2024

Long Range Capital Committee Action: _____ Date: _____

Board of Supervisors Action: _____ Date: _____

Note: Furnish as much of the information requested as is available at the time of preparation. Attach supporting data that will aid in evaluating the project.



SARATOGA COUNTY CAPITAL PLAN
PROJECT REQUEST FORM

Received:
Approved:
Project No.:
Priority No.:

In accordance with the Saratoga County Capital Budget Procedure, Department Heads may bring forth any Capital item and request review for inclusion in the County's Capital program. In general, any item costing more than \$25,000 and having a useful life of more than five years shall be reviewed. More information on criteria for inclusion in the Capital Plan is available on the County Intranet.

Department Heads shall submit this form to the County Administrator and outline the project goals and justification.

Department: Sheriff

Division: Road Patrol

Estimated Total Cost: \$ 55,000.00

Estimated Cost Breakdown by Category

Estimated Cost Breakdown by Year

2025 - \$55,000.00

Anticipated Source of Revenue

N/A

Project Description

Purchase a new transport van and upfit for transport use



SARATOGA COUNTY CAPITAL PLAN
PROJECT REQUEST FORM

Purpose and Justification

The van will be used for the transportation of inmates from the county jail to court and medical appointments and state prison transports. We currently have 3 transport vans; one is a 2008 Chevrolet with over 157,000 and is long past its service life and needs to be retired. Another is a 2018 Chevrolet with over 97,000 miles and will most likely need to be replaced in the next one to two years.

Impact on County staff, space needs, and/or other operational impacts

none

Project Status

Status of Plans or Studies, if Necessary

Department Head: Michael J. Zende Date: 6-27-24
Long Range Capital Committee Action: _____ Date: _____
Board of Supervisors Action: _____ Date: _____

Note: Furnish as much of the information requested as is available at the time of preparation. Attach supporting data that will aid in evaluating the project.



SARATOGA COUNTY CAPITAL PLAN
PROJECT REQUEST FORM

Received:
Approved:
Project No.:
Priority No.:

In accordance with the Saratoga County Capital Budget Procedure, Department Heads may bring forth any Capital item and request review for inclusion in the County's Capital program. In general, any item costing more than \$25,000 and having a useful life of more than five years shall be reviewed. More information on criteria for inclusion in the Capital Plan is available on the County Intranet.

Department Heads shall submit this form to the County Administrator and outline the project goals and justification.

Department: **Information Technology**
Division: **IT Capital Project**

Estimated Total Cost: **\$ 880,198.54**

Estimated Cost Breakdown by Category

Phone Licensing	\$79,912.80
Mass Notification Licensing	\$117,126.00
Hardware	\$299,475.91
Installation Configuration	\$214,007.83
Support	\$85,476.00
Services	\$34,200.00
Contingent	\$50,000.00

Estimated Cost Breakdown by Year

- 2025: \$880,735.39
- 2026: \$165,388.80
- 2027: \$165,388.80
- 2028: \$165,388.80
- 2029: \$165,388.80

Anticipated Source of Revenue

None

Project Description

This project involves replacing Saratoga County's multiple on-premises legacy NEC PBX Phone Systems with a virtualized, fully IP-based phone system. The transition to a modern IP system will enhance communication reliability, streamline management, and ensure long-term adaptability. By moving away from outdated hardware, the county will improve security, reduce the risk of service disruptions, and eliminate dependency on increasingly scarce support and replacement parts. This upgrade positions the county to meet evolving communication needs while maintaining operational continuity and efficiency in a more cost-effective manner.



SARATOGA COUNTY CAPITAL PLAN

PROJECT REQUEST FORM

Purpose and Justification

NEC recently announced that all on-premises NEC phone systems will reach end-of-life status in March 2026 and will no longer be supported. Sales will cease at the end of 2024, meaning replacement parts will become unavailable by the end of this year. As a result, we need to have a new phone system in place before March 2026. We are investing in a more modern and flexible solution that will enhance adaptability and efficiency while being financially responsible for the county. This upgrade will also ensure continuity and stability in the face of evolving challenges, providing improved security and flexibility to adapt to an ever-changing environment.

Impact on County staff, space needs, and/or other operational impacts

If Saratoga County does not replace its current phone system's before 2026, it faces a serious risk of a catastrophic outage that could severely disrupt communications and hinder the public's ability to access county services. Should the outdated hardware fail, the resulting phone outages could take weeks to repair—if repairs are even possible. Furthermore, without an upgrade, the system will no longer receive essential updates, leaving it increasingly vulnerable to security breaches and further compromising the county's communication infrastructure.

Project Status

Planning

Status of Plans or Studies, if Necessary

Not applicable

Department Head: *Sileen M. Bennett* Date: 08/29/2024

Long Range Capital Committee Action: _____ Date: _____

Board of Supervisors Action: _____ Date: _____

Note: Furnish as much of the information requested as is available at the time of preparation. Attach supporting data that will aid in evaluating the project.



DEPARTMENT OF INFORMATION TECHNOLOGY

EILEEN M. BENNETT, DIRECTOR

518.884.4760

SARATOGACOUNTYNY.GOV

50 WEST HIGH ST, BALLSTON SPA, NY 12020

MEMORANDUM

To: Ridge Harris, Deputy County Administrator
From: Eileen M. Bennett, Director of Information Technology
Subject: Information Technology Phone Replacement Capital Project 2025 Summary
Date: 8/29/2024

Handwritten initials "EB" in a circle.

The transition to a new system is essential because the current NEC system will reach the end of support in early 2026 and will no longer be available for purchase after the end of 2024. This timeline creates an urgent need to plan for a replacement before the system becomes outdated and unsupported. Continuing to rely on NEC beyond these deadlines could expose us to potential risks such as security vulnerabilities, higher maintenance costs, and a lack of available updates, no technical support, and in the event of hardware failure no replacement parts.

In making this decision, cost considerations were carefully evaluated to ensure that the new solution remains within budget while still delivering enhanced value. This helps to balance both immediate and long-term financial impacts, ensuring that the organization is investing in a sustainable, future-proof solution.

A notable advantage of the new system is its ability to adapt effectively to any potential variations in future building occupancy. The ability to scale and adjust based on actual occupancy is crucial. The new system's design provides greater flexibility and mobility, making it easier to adjust to changes without significant disruptions.

Additionally, the new system represents a significant technological upgrade over the current one. By adopting a more modern solution, the organization can take advantage of improved performance, greater efficiency, and enhanced capabilities that will better meet the needs of today's dynamic environment. This system will also meet regulatory requirements for 911.

Another advantage of the new system will be its ease of migration. Whether it be due to relocation, expansion, or restructuring, the system can be easily moved to new locations or to the cloud if needed. This mobility ensures that the investment will continue to serve the organization's needs, regardless of changes in physical space or infrastructure.

The shift to a new system is justified by the approaching deadlines for NEC support and availability, the need to maintain secure and up-to-date technology, and the unpredictable nature of future workspace requirements. By proactively investing in a

more modern and flexible system, the organization positions itself to remain adaptable, efficient, and financially responsible, ensuring continuity and stability in the face of evolving challenges.



SARATOGA COUNTY CAPITAL PLAN
PROJECT REQUEST FORM

Received:
Approved:
Project No.:
Priority No.:

In accordance with the Saratoga County Capital Budget Procedure, Department Heads may bring forth any Capital item and request review for inclusion in the County's Capital program. In general, any item costing more than \$25,000 and having a useful life of more than five years shall be reviewed. More information on criteria for inclusion in the Capital Plan is available on the County Intranet.

Department Heads shall submit this form to the County Administrator and outline the project goals and justification.

Department: **Information Technology**
Division: 000 - Dept Operations/Adminstration
Estimated Total Cost: \$ 55,880.00

Estimated Cost Breakdown by Category

Atlas Technical Consultants (Atlas) for air moderating cost by proposal for third party asbestos project monitoring services to provide services for the removal of approximately 825 SF of asbestos containing ceiling tiles throughout the Maintenance Storage Rooms 25B, 25C and IT Storage Room in Building 4 cost of \$7,300.00
Martin Environmental Services, Inc. proposal for providing asbestos ceiling tile abatement services in the Maintenance & IT Storage Areas of Building 4 at the Saratoga County Office Complex cost of \$43,500.00
Plus 10% contingency budget of \$5,080.00

Estimated Cost Breakdown by Year

One time cost in 2025.

Anticipated Source of Revenue

None

Project Description

The asbestos abatement of ceiling tiles in the DMARC located in Room 25B of the Courtyard Basement. Recent testing has confirmed the presence of asbestos in the ceiling tiles. This involves the safe removal of the asbestos-containing materials by certified professionals, ensuring that no harmful fibers are released into the air during the process.



SARATOGA COUNTY CAPITAL PLAN
PROJECT REQUEST FORM

Purpose and Justification

The presence of asbestos in the ceiling tiles in DMARC located in Room 25B of the Courtyard Basement poses a significant health risk if disturbed. The planned construction work in the Conflict Defend's Office in 2025 will require the installation of new network cables through these tiles, it is crucial to address the asbestos issue beforehand.

Impact on County staff, space needs, and/or other operational impacts

The ceiling tiles in the DMARC located in Room 25B of the Courtyard Basement ensures the safety of all personnel whether County staff or outside vendors. All phone and data lines go through the ceiling tiles to the IT network rack.

Project Status

The Capital Phone project will need to be completed in 2025 and work in the DMARC located in Room 25B of the Courtyard Basement will need to take place with the existing phone/data lines.

Status of Plans or Studies, if Necessary

In 2022, during the construction of the courtroom in Building 2, Buildings and Grounds had everything tested and the 12" x 12" ceiling tile in the DMARC located in Room 25B of the Courtyard Basement was found to be ACM now. The prior testing done in the 90's wasn't as detailed as the new testing method used today. The Capital Phone Project may require work above the tiles. It has also been brought to our attention that Conflict Defender will be creating additional office space that will require additional data lines to be installed in the DMARC located in Room 25B of the Courtyard Basement.

Department Head: *Sileen M. Bennett* Date: 08/26/2024

Long Range Capital Committee Action: _____ Date: _____

Board of Supervisors Action: _____ Date: _____

Note: Furnish as much of the information requested as is available at the time of preparation. Attach supporting data that will aid in evaluating the project.



DEPARTMENT OF INFORMATION TECHNOLOGY

EILEEN M. BENNETT, DIRECTOR

518.884.4760

SARATOGACOUNTYNY.GOV

50 WEST HIGH ST, BALLSTON SPA, NY 12020

MEMORANDUM

To: Ridge Harris, Deputy County Administrator
From: Eileen M. Bennett, Director of Information Technology
Subject: IT Asbestos Abatement
Date: 08/26/2024

Handwritten initials "EB" in a circle.

Asbestos ceiling tiles in the DMARC located in Room 25B of the Courtyard Basement have recently tested positive for asbestos. These tiles, if disturbed, pose a significant health risk because they can release harmful asbestos fibers into the air. Asbestos exposure is known to cause severe health conditions. These conditions are often life-threatening.

In 2025, planned construction work will require the installation of new network cables, which must pass through the ceiling tiles in Room 25B. Given that the tiles contain asbestos, any work that disturbs them could lead to airborne contamination. This not only endangers the health of construction workers but also of anyone who accesses the building afterward. Additionally, if asbestos is released into the air, the building could be rendered unsafe for use, necessitating further costly remediation efforts.

To address this situation, asbestos abatement must be performed before the construction begins. This process involves the safe and professional removal or containment of the asbestos-containing materials to ensure that they do not pose a risk during or after construction. Asbestos abatement is a legally required step in any situation where asbestos materials are likely to be disturbed.

Delaying the asbestos abatement could lead to project delays. If the asbestos is discovered during construction, work would have to be halted until the abatement is completed, leading to increased costs and timelines. By addressing the asbestos issue proactively, the construction project can proceed on schedule, avoiding unexpected interruptions and additional expenses.

In summary, performing asbestos abatement in Room 25B is not just a regulatory necessity, but a critical step in ensuring the safety of all personnel and the smooth execution of the 2025 construction project.



10 Colvin Ave, Suite 108
Albany, NY 12206
Telephone 518-275-6386
Email: oneatlas.com

August 21, 2024

Mr. Peter Abreu
Saratoga County Department of Public Works
3654 Galway Rd.
Ballston Spa, NY 12020

Via email: PAbreu@saratogacountyny.gov

SUBJECT: Project Monitoring Services & Variance Preparation
Saratoga County Department of Public Works (DPW)
Building #4 – Maintenance & IT Storage Areas
Atlas Proposal No. 24-08656

Dear Mr. Abreu:

Atlas Technical Consultants (Atlas) is pleased to submit our proposal for third party asbestos project monitoring services for the Saratoga County DPW. Atlas shall provide these services for the removal of approximately 825 SF of asbestos containing ceiling tiles throughout the Maintenance Storage Rooms 25B, 25C and IT Storage Room in Building 4.

Atlas shall also prepare a Site Specific Variance that shall be submitted to the New York State Department of Labor Asbestos Control Bureau for approval prior to the commencement of work.

ASBESTOS ABATEMENT AND PROJECT MONITORING

Atlas will complete the following tasks. All activities will be provided by certified professionals with demonstrated experience within the required disciplines.

Task 1: Asbestos Project Monitoring. Atlas shall provide asbestos project monitoring of asbestos abatement activities. A NYS Certified Project Monitor will conduct the monitoring. The Project Monitor will help maintain conformance to all applicable rules and regulations.

Task 2a: Asbestos Air Monitoring. Atlas shall provide asbestos air monitoring in accordance with applicable regulations. A NYS Certified Air Sampling Technician will conduct air monitoring. Air samples will be analyzed by a laboratory in accordance with AIHA, NVLAP, and New York State Department of Health Environmental Laboratory Approval Program (ELAP) requirements.

Task 2b: Report Preparation. Atlas shall prepare a report including a narrative description of the work, air sampling results, and supporting documents. The report shall contain all necessary documentation for approved occupancy of the site by non-asbestos certified personnel.

SCOPE OF ASBESTOS PROJECT MONITORING SERVICES

The purpose of asbestos project monitoring is to oversee asbestos abatement activities. Atlas's project monitoring services will generally consist of providing the services of a New York State Certified Project Monitor for maintaining communication with Saratoga DPW representatives and the abatement contractor; assessing asbestos abatement progress; monitoring asbestos abatement work to help maintain conformance with federal and state regulations as well as the project schedule; and asbestos project and air monitoring. These project activities are described below in greater detail.

1. Atlas will collect background and during air samples to determine airborne fiber concentrations.
2. Atlas will visually inspect the regulated work area barriers for compliance with the applicable regulations. Atlas will also review the abatement contractor's submittals for compliance with the technical specifications and applicable regulations.
3. Atlas will provide full-time, on-site monitor. Atlas will inspect the work area and abatement procedures daily for conformance with the state and federal regulations. The areas will be visually inspected, as well as engineering control methods, decontamination, and respiratory protection. Atlas will also conduct regular visual inspections of the Abatement Contractor's work practices including amended water application, cleanliness, bag-out, and final cleaning. Atlas will record field activities and observations including air sampling locations, procedural discrepancies, and corrective actions.
4. Atlas will conduct a final visual inspection of the work area to determine if asbestos-containing material and associated debris has been sufficiently removed from each of the locations.
5. Atlas will conduct final air clearance to determine airborne fiber concentrations are below the 0.01 fibers per cubic centimeter or background levels.

PROJECT COSTING

Atlas is prepared to provide these services based upon eight (8) eight hour work days, project manager, clerical, mileage and up to ten (10) PCM samples per day analyzed by PLM.

Variance Preparation	\$ 1,500.00
Asbestos Project Monitoring Daily Rate.....	\$ 5,800.00
Total Opinion of Cost.....	\$7,300.00

TERMS AND CONDITIONS

Atlas has prepared this assumption of cost per signed Client Service Agreement dated May 06, 2024.

CONCLUSION

Atlas appreciates the opportunity to present Saratoga County DPW with this proposal to provide environmental consulting services. If you have any questions regarding our proposal or pricing, please contact me at (518) 275-6386. Thank you again for your time and consideration of Atlas Technical Consultants.

Respectfully;

ATLAS,



Helen Thornley
 Senior Project Manager
 Direct Line 518 275 6386
 Email: Helen.Thornley@oneatlas.com



Brian Williams
 Area Manager
 Direct Line: 413 504 1653
 Email: Brian.Williams@oneatlas.com



August 13, 2024

MES2024-128-Budget

Saratoga County DPW
3654 Galway Rd.
Ballston Spa, NY 12020
Attn: Mr. Peter Abreu

Re: Saratoga County DPW - Building #4 – Maintenance & IT Storage Areas
ACM Ceiling Tile Abatement

Dear Mr. Abreu,

Martin Environmental Services, Inc. is pleased to present this budget proposal for providing asbestos ceiling tile abatement services in the Maintenance & IT Storage Areas of Building 4 at the Saratoga County Office Complex in Ballston Spa, NY. The following shall serve to detail the proposed scope, assumptions, exclusions and estimated costs of the project based on the information you have provided, and our site visit.

SCOPE OF SERVICES

Mobilization Activities

- Coordinate with Saratoga County DPW for site access and logistics.
- Mobilize personnel as well as sufficient, equipment and materials to perform the scope of work as qualified below.

Scope of Work: ACM Ceiling Tile Abatement

- **Remove and dispose of approximately 824 SF of Existing ACM Ceiling Tiles located throughout Maintenance Storage Rooms 25B, 25C and the IT Storage Room in Building #4. Work shall be performed in a full negative pressure containment with use of an attached decontamination unit. Scope of work includes complete removal of the existing Z Spline Ceiling System in its entirety.**

ASSUMPTIONS/EXCLUSIONS

- Anticipated project duration: 7 to 8 days to complete.
- This project will require a site specific variance to be designed and submitted to the NYS Asbestos Control Bureau by Saratoga County's Environmental Consultant ATC.
- Martin assumes we will have free and ready access to the work site and a staging area for the equipment and materials required for the project.
- This pricing is based upon Non-Union, Saratoga County Prevailing Wage Rates, and 2nd shift work hours Monday through Friday.
- This proposal is valid for a period of sixty (60) days and subject to verification thereafter.

ESTIMATED COSTS

Based on our understanding of the information you have provided, Martin Environmental Services, LLC shall perform the above scope of work consistent with the cost estimate defined below:

Item	Description	Estimated Quantity	Units	Unit Rate	Extended Costs
Saratoga County Office Building #4 – Maintenance & IT Storage Areas ACM Ceiling Tile Abatement					
1	Asbestos Ceiling Tile Abatement Services	1	T&M per Service Contract	\$43,500.00	\$43,500.00

***This proposal is exclusive of New York sales tax. Applicable sales tax will be applied to the final invoice should a valid, project specific tax-exempt certificate not be provided to Martin Environmental Services, LLC.**

Thank you for the opportunity to submit this proposal. We look forward to discussing the project with you and working with you on this project if possible. I can be reached by calling the office at 518-372-8200 or on my cell phone at 518-598-4590.

Sincerely,
Jason Frasier
Senior Project Manager
Martin Environmental Services, LLC
1710 Erie Blvd.
Schenectady, NY 12308
Office: (518)372-8200
Cell: (518) 424-8445
Email: jfrasier@martin-env.com



SARATOGA COUNTY CAPITAL PLAN
PROJECT REQUEST FORM

Received:
Approved:
Project No.:
Priority No.:

In accordance with the Saratoga County Capital Budget Procedure, Department Heads may bring forth any Capital item and request review for inclusion in the County's Capital program. In general, any item costing more than \$25,000 and having a useful life of more than five years shall be reviewed. More information on criteria for inclusion in the Capital Plan is available on the County Intranet.

Department Heads shall submit this form to the County Administrator and outline the project goals and justification.

Department: **Information Technology**
Division: 000 - Dept Operations/Adminstration
Estimated Total Cost: \$ 340,921.63

Estimated Cost Breakdown by Category

Access Switches: 268,636.89
Core Switches 24 Ports: 48,195.15
Core Switch 48 Ports: 24,089.59

Estimated Cost Breakdown by Year

2025 Total Cost \$340,921.63.
2030 SmartNet 5 year renewal Estimated at \$121,000.00

Anticipated Source of Revenue

None

Project Description

Replace the network switches in various County facilities where long-term occupancy is guaranteed. This ensures reliable and efficient network performance in key locations, supporting ongoing operations and future-proofing our infrastructure.

Encl: Switch Replacement Spreadsheet, Switch Breakdown Spreadsheet and the Switch Summary



SARATOGA COUNTY CAPITAL PLAN
PROJECT REQUEST FORM

Purpose and Justification

The network switches slated for replacement are over twelve years old. As technology progresses, the likelihood of hardware failure rises sharply with age. A failure of any of these aging switches could lead to significant disruptions and decreased productivity at affected locations. Some of these models are no longer supported, and others will lose support by 2025. Furthermore, these outdated switches do not receive software updates, which means they are not protected against bugs or security vulnerabilities. This lack of ongoing maintenance not only poses potential security risks but also threatens the overall reliability of our network. Therefore, replacing these switches is crucial for ensuring continuous network stability and safeguarding against security threats.

Impact on County staff, space needs, and/or other operational impacts

There will be network outages at some locations while the switches are replaced. The impact will be limited.

Project Status

Planning

Status of Plans or Studies, if Necessary

Not applicable

Department Head: *Sileen M. Bennett* Date: 08/09/2024

Long Range Capital Committee Action: _____ Date: _____

Board of Supervisors Action: _____ Date: _____

Note: Furnish as much of the information requested as is available at the time of preparation. Attach supporting data that will aid in evaluating the project.



DEPARTMENT OF INFORMATION TECHNOLOGY

EILEEN M. BENNETT, DIRECTOR

518.884.4760

SARATOGACOUNTYNY.GOV

50 WEST HIGH ST, BALLSTON SPA, NY 12020

MEMORANDUM

To: Ridge Harris, Deputy County Administrator
From: Eileen M. Bennett, Director of Information Technology
Subject: Information Technology Switch Replacement Capital
Project 2025 Summary
Date: 8/9/2024

Handwritten initials "EB" in a circle.

A switch is a device in a network that connects multiple devices like computers, printers, and servers, allowing them to communicate with each other. Think of a switch as the person responsible for delivering messages in an office. When someone sends out data, the switch ensures it goes directly to the intended recipient without disturbing anyone else.

Switches are crucial because they make the network function. Without them, the network would stop working, and productivity would grind to a halt.

There are two main types of switches: Access switches and Core switches.

An access switch connects individual devices, such as computers, phones, and printers, to the larger network. You can think of it as the hub of a neighborhood where all the houses (devices) connect to the main road (the network). The access switch ensures that each device in that "neighborhood" can communicate with the rest of the network, like other neighborhoods or the main office. It's a vital part of the network, serving as the point where devices plug in and start interacting with everything else.

A core switch is a powerful device at the center of a network that links all the smaller parts together, similar to the main highway that connects different neighborhoods in a city. While access switches connect individual devices within a specific area, the core switch handles the heavy lifting, ensuring that data can quickly and efficiently travel across the entire network.

In simpler terms, the core switch is the backbone of the network, keeping everything connected and running smoothly, especially in large organizations with lots of data moving around. Without a core switch, the network for the site would no longer work resulting in a loss of productivity and disruptions for that location.



Information Technology Switch Replacement

Location	Switch Type	Cost Per Unit	Quantity	Priority	LDS*
Corrections	Access	\$15,802.17	6	P3	2/28/2026
	Core	\$24,089.59	1	P1	10/31/2021
Mental Health	Access	\$15,802.17	5	P1	*UK/NIT
	Core	\$16,065.05	1	P2	10/31/2025
Public Works	Access	\$15,802.17	4	P3	2/28/2026
	Core	\$16,065.05	0	NA	NA
Sewer District 1	Access	\$15,802.17	2	P3	2/28/2026
	Core	\$16,065.05	1	P1	10/31/2021
Veterans	Access	\$15,802.17	0	NA	NA
	Core	\$16,065.05	1	P2	10/31/2025

* LDS = Last Day of Support

* UK/NIT = Unknown / Not IT Purchased / Not Cisco

P1: Priority One needs to be replace in 2025.

P2: switch replacement delayed to 2026 if budget not possible. Support ends October 2025

P3: switch (hardware) is covered until 2026 however software maintenance ended in 2023

Date: 08/09/2024



SARATOGA COUNTY CAPITAL PLAN
PROJECT REQUEST FORM

Received:
Approved:
Project No.:
Priority No.:

In accordance with the Saratoga County Capital Budget Procedure, Department Heads may bring forth any Capital item and request review for inclusion in the County's Capital program. In general, any item costing more than \$25,000 and having a useful life of more than five years shall be reviewed. More information on criteria for inclusion in the Capital Plan is available on the County Intranet.

Department Heads shall submit this form to the County Administrator and outline the project goals and justification.

Department: **Conflict Defender**

Division: N/A

Estimated Total Cost: \$ 50,000.00

Estimated Cost Breakdown by Category

Materials approximately \$35,000; any additional unknown cost not anticipated to exceed \$15,000. Rough estimate was provided by Public Works Dept. (including labor which was verbally advised to be around 2/3 of rough estimate but not applicable to this build) is attached.

Estimated Cost Breakdown by Year

2025 (or could be done in 2024). Reimbursement funds available effectively 4/1/2024.

Anticipated Source of Revenue

Fully funded (\$50,000) by Hurrell-Harring 2nd Grant awarded by ILS.

Project Description

Redesigning and reconfiguration to entire CD office space to provide two (2) more offices and more effective use of limited space available to CD Department.



SARATOGA COUNTY CAPITAL PLAN

PROJECT REQUEST FORM

Purpose and Justification

To provide space for one (1) additional attorney (paid by ILS grant) and provide space for at least one other attorney/staff member in the future to anticipate growth of CD office, given current office exceeding caseload standards and hopefully when more state funding/grants become available.

Impact on County staff, space needs, and/or other operational impacts

Advised that entire CD office will need to vacate for up to six (6) weeks. Will require relocation of attorneys and staff to other offices and areas within the County buildings.

Project Status

Reimbursement funding secured. Awaiting approval to proceed.

Status of Plans or Studies, if Necessary

Plans designed by CD office and prepared by Public Works are attached.

Department Head: Matthew A. Maiello Date: 09/13/2024

Long Range Capital Committee Action: _____ Date: _____

Board of Supervisors Action: _____ Date: _____

Note: Furnish as much of the information requested as is available at the time of preparation. Attach supporting data that will aid in evaluating the project.