



Long Range Capital Committee

Wednesday, September 27, 2023 2PM
40 McMaster Street, Ballston Spa, NY

Chair: Theodore Kusnierz

Members: Philip Barrett, John Lant, Jonathan Schopf, Matt Veitch, Steve Bulger, Andrew Jarosh

Agenda

- I. Welcome and Attendance
- II. Approval of the minutes of the March 15, 2023 meeting
- III. 2024 Capital Requests Review
- IV. Approval of the 2024 -2028 Five Year Capital Improvement Plan
- V. Other Business
- VI. Adjournment



EST.

1791

SARATOGA COUNTY

NEW YORK

CAPITAL PLAN

2024-2028

2024 Capital Plan

<u>Project</u>	<u>Long Range Capital Plan</u>	<u>County Share</u>
Highway Reconstruction		
4C - North Shore Road	\$185,000	\$0
4D - North Shore Road	\$605,000	\$0
7C - South Shore Road	\$691,000	\$0
14D - Fishhouse Road	\$716,000	\$0
45D - Ballston Road	\$365,500	\$0
56B - Hop City Road	\$700,500	\$0
71B - Cedar Bluff Road	\$461,000	\$0
82A - Main Street	\$205,000	\$0
82C - Eastline Road	\$470,500	\$0
96A - Middletown Road	\$486,928	\$0
109 B,C - Farm to Market Road	\$700,000	\$0
	\$5,586,428	\$0
Highway Structures		
Nelson ave Ext. over Kayaderosseras Creek	\$1,200,000	\$1,200,000
Viall Avenue over Anthony Kill	\$371,000	\$371,000
Dimmick Road over Snook Kill, Bridge	\$334,000	\$16,700
Heath Road over Sturdevant Creek	\$68,000	\$3,400
Spier Falls Road over Trib of Hudson River	\$1,258,300	\$62,915
Grooms Road over Trib of Stone Creek Reservoir	\$195,000	\$9,750
	\$3,426,300	\$1,663,765
Highway Equipment:		
3 Large Dump/Plow Trucks	\$975,000	\$975,000
1 Ford Explorer	\$44,000	\$44,000
2 Foreman 2500 HD Pick up	\$145,000	\$145,000
2 Crew Cab 3500 HD Trucks Dump or Rack	\$172,000	\$172,000
2 Enclosed Trailers	\$30,000	\$30,000
2 Variable Message Signs	\$53,000	\$53,000
Federal Surplus Equipment	\$30,000	\$30,000
1 Tractor Mower	\$150,000	\$150,000
1 Ventrack Tractor (B&G)	\$62,000	\$62,000
1 Dump Trailer (B&G)	\$15,000	\$15,000
1 F250 w/ Utility body and V-plow truck	\$70,000	\$70,000
2 Single Axle Dump, 33,000 gvw (5 yd) (Used)	\$54,000	\$54,000
	\$1,800,000	\$1,800,000

Airport

Rehabilitate Western Itinerant Apron (Construction)

\$750,000 \$25,000

\$750,000 \$25,000**Major Building Equipment/Project Program:**

Animal Shelter HVAC - Phase 2

\$990,000 \$990,000

\$990,000 \$990,000**Building #5 Roof Replacement**

\$1,150,000 \$1,150,000**Parking Lot Reconstruction:**

Correctional Facility Parking Lot

\$161,000 \$161,000**District Attorney**

Investigator Vehicle with vehicle add-ons

\$36,800 \$36,800**Emergency Services:**

F150 truck with vehicle add-ons

\$68,300 \$68,300

Burn Building

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

\$1,068,300 \$1,068,300**Jail**

Replacement of security doors, frames, and locks

\$650,000 \$650,000

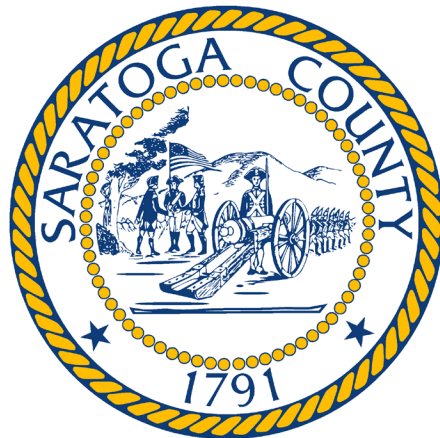
Slider doors locking system replacement

\$150,000 \$150,000

\$800,000 \$800,000**Total Capital Projects**

\$15,768,828 \$7,694,865

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



2024 – 2028 CAPITAL PLAN

CHAD M. COOKE, P.E.
COMMISSIONER

GREGORY BALL
DEPUTY COMMISSIONER

JUNE 2023
REVISED 7/27/23
REVISED 8/4/23

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DEPARTMENT OF PUBLIC WORKS

2024 - 2028 CAPITAL PROGRAM

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PROJECT NO.	_____
PRIORITY NO.	_____

2024 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 increase in traffic volumes, we must reconstruct a minimum of 20 miles of highway per year to maintain a typical 18 year life cycle. The proposed 2024 plan will reconstruct 21.1 miles of County highway. The proposed 2024 plan will also preserve 4.9 miles of recently reconstructed County highway to extend the useful life for a significantly reduced cost. The proposed 2024 plan will reconstruct and preserve a total of 26 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	\$ 5,586,428
Other ()	_____
TOTAL	\$ 5,586,428

11. Proposed Method of Financing:

Obligations	_____
Current Revenues	_____
Special Assessments	_____
User Charges	_____
State Aid	\$ 5,586,428
Federal Aid	_____
Reserves	_____
Other	_____
TOTAL	\$ 5,586,428

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

9. Proposed Method of Construction:

- Contract Municipal Employees

10. Estimated Project Expenditures by Years:

20 24	\$ 5,586,428
20 25	\$ -
20 26	\$ -
20 27	\$ -
20 28	\$ -
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 2023

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.**

2024-2028 HIGHWAY RECONSTRUCTION PROGRAM

2024

COUNTY ROAD	TOWN	Type of Work	SECTION	MILES	TOTAL (Mat'ls, Rental & Sub-contractors)
4 C (North Shore Road)	Edinburg/Day	Overlay Top	Lakeland Road to Shields Road	1.54	\$185,000
4 D (North Shore Road)	Edinburg/Day	FDR	Shields Road to Glasshouse Road	1.97	\$605,000
7 C (South Shore Road)	Edinburg	FDR	CR 98 to Gordon Creek	2.25	\$691,000
14 D (Fishhouse Road)	Providence	FDR	Crannel Road to Fulton County Line	2.40	\$716,000
45 D (Ballston Road)	Galway	FDR	CR 52 to Armer Road	1.20	\$365,500
56 B (Hop City Road)	Ballston	H.S.	CR 51 to NYS 67	3.25	\$700,500
71 B (Cedar Bluff Road)	Saratoga	FDR	SR 32 to Sweet Road	1.50	\$461,000
82 A (Main Street)	Clifton Park	PPST	Ushers Road to NY 146A	1.50	\$205,000
82 C (Eastline Road)	Ballston	PPST	NY 67 to end of Eastline Road	3.40	\$470,500
96 A (Middletown Road)	Waterford	Mill & Overlay	Village Line to CR 97	2.80	\$486,928
109 B. C (Farm to Market Road)	Halfmoon	H.S. / PPST	US 9 to SR 146	4.20	\$700,000
TOTALS				26.01	\$5,586,428

2024-2028 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	\$600,000
4 E (North Shore Road)	Day	FDR	Glasshouse Rd. to Hadley Hill Rd.	2.45	\$800,000
10 C (Corinth West Mtn. Road)	Corinth	FDR	Stewart Dam Rd. to Davignon Rd.	3.55	\$1,100,000
13 A (Fayette Road)	Providence	H.S	CR 16 to Potter Hollow Road	2.45	\$530,000
14 B (Crooked Street)	Galway	H.S	Camp Road to SR 29	1.85	\$400,000
23 A (Brook Road)	Saratoga Springs	Mill & Overlay	SR 29 to SR 9N	1.10	\$200,000
31 A & B (Fortsville Road)	Moreau / Northumberland	PPST	US 9 to CR 32	3.25	\$500,000
69 A (Coveville Road)	Saratoga	Mill & Overlay	SR 32 to US 4	2.42	\$500,000
90 A (Vischer Ferry Road)	Clifton Park	H.S	CR 92 to CR 91	2.45	\$600,000
110 A (Blue Barns Road)	Ballston/Clifton Park	PPST	SR 146 to Kingsley Road	2.73	\$400,000
TOTALS				23.90	\$5,630,000

2024-2028 HIGHWAY RECONSTRUCTION PROGRAM

2026

COUNTY ROAD	TOWN	Type of Work	SECTION	MILES	TOTAL (Mat'ls, Rental & Sub-contractors)
21 B (Middle Grove Road)	Greenfield	H.S	Kayaderosseras Ck to King Road	2.38	\$740,000
39 A (King Road)	Wilton / Northumberland	H.S	Homestead Road to SR 50	2.66	\$820,000
45 I,J (North Line Road)	Milton / Saratoga Springs	Mill & Overlay	CR 50 to CR 63	1.91	\$340,000
51 A (Charlton Road)	Charlton	FDR	NYS 147 to CR 52	2.68	\$830,000
55 A (Sweetman Road)	Charlton	H.S	CR 51 to SR 67	2.88	\$630,000
56 A (Scotch Bush Road)	Ballston	H.S	County Line to CR 51	2.60	\$600,000
60 A,B (Brookline Road)	Ballston	Mill & Overlay	CR 59 to SR 67	1.51	\$300,000
70 A,B (Deans Corners Road)	Saratoga / Stillwater	PPST	CR 67 to NY 423	4.80	\$660,000
92 B (Crescent Rd)	Clifton Park	FDR	Moe Road to I87	1.17	\$360,000
101 A (Corinth Mtn. Road)	Wilton	Mill & Overlay	SR 9 to Corinth Mtn. Road	0.52	\$100,000
108 A (Dunning St)	Malta	FDR	SR 9 to Test Site Road	0.91	\$300,000
TOTALS				24.02	\$5,680,000

2024-2028 HIGHWAY RECONSTRUCTION PROGRAM

2027

COUNTY ROAD	TOWN	Type of Work	SECTION	MILES	TOTAL (Mat'ls, Rental & Sub-contractors)
4 I (North Shore Rd)	Hadley	FDR	CR 7 to Warren County Line	2.75	\$845,000
21 A (Middle Grove Road)	Galway / Providence /Greenfield	H.S	SR 29 to Kayderosseras Creek	3.20	\$983,000
39 B (King Rd)	Northumberland	H.S	Homestead Rd to SR 32	2.10	\$453,000
52 G (Jockey Street)	Galway	Mill & Overlay	Old Mill Rd to SR 29	2.75	\$478,000
75 C (Mechanicville- Stillwater Road)	Stillwater	FDR	CR 76 to NYS 423	1.20	\$369,000
80 A (Shauber Rd.)	Clifton Park/Ballston	H.S	NYS Rte 146 to Lake Rd	2.00	\$432,000
80 C (Round Lake Rd.)	Malta	H.S	CR 82 to I87 Southbound Ramp	1.00	\$216,000
91 D,E,G (Grooms Road)	Town of Clifton Park / Halfmoon	FDR	CR 90 to US 9	3.75	\$1,152,000
97 A (Fonda Rd)	Waterford	H.S	Waterford Village Line to CR96	2.50	\$768,000
TOTALS				21.25	\$5,696,000

2024-2028 HIGHWAY RECONSTRUCTION PROGRAM

2028

COUNTY ROAD	TOWN	Type of Work	SECTION	MILES	TOTAL (Mat'ls, Rental & Sub-contractors)
4 D (North Shore Rd)	Edinburg / Day	FDR	Shields Rd to Glasshouse Rd	1.97	\$606,000
4 F (North Shore Rd)	Day	FDR	Hadley Hill Rd to Allen Rd	4.95	\$1,521,000
7 A,B (South Shore Rd)	Providence / Edinburg	FDR	Fulton Co. Line to CR 98	5.08	\$1,561,000
24 F,G (Spier Falls Rd)	Moreau	H.S	US 9 to Potter Rd	1.50	\$324,000
55 A (Sweetman Rd)	Charlton	H.S	CR 51 to NY 67	2.88	\$621,000
60 A,B (Brookline Rd)	Ballston	H.S	CR 59 to NY 67	1.51	\$325,463
76 A (Lake Rd)	Stillwater	H.S	NY 9P to CR 75	3.04	\$656,000
104 A (Murray Rd)	Milton / Greenfield	H.S	CR 21 to NYS 29	1.87	\$404,000
TOTALS				22.80	\$6,018,463

HIGHWAY STRUCTURES PROGRAM
SARATOGA COUNTY 2024 TO 2028
YEAR 2024



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 Kayaderoseras Creek (E- 2022)	Malta	3304450	71.00	C	C	\$1,200,000
	Viail Avenue over Anthony Kill (C-2025)	Mechanicville	2202970	207.00	E, ROW, I	C	\$371,000
	SUBTOTAL						\$1,571,000

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 (C-2025) CDTC, PIN 1762.41, SA 343	Wilton	3304510	91.00	E, ROW	C	\$16,700	\$334,000	\$317,300
Town	Heath Road over Sturdevant Creek (C-2026) CDTC, PIN 1762.42, SA 344	Corinth	3304520	132.00	E, ROW	C	\$3,400	\$68,000	\$64,600
CR 24	Spier Falls Road over Trib. of Hudson River AGFTC, SAR # 130, PIN 1761.41, (E-2022)	Moreau	N/A	251.00	ROW, C,I	C	\$62,915	\$1,258,300	\$1,195,385
CR 91	Grooms Road over Trib. of Stony Creek Reservoir (C- 2025) BridgeNY project (95% State-5% County)	Clifton Park	N/A	266.00	E, I	C	\$9,750	\$195,000	\$185,250
	SUBTOTALS						\$92,765	\$1,855,300	\$1,762,535
	TOTALS						\$1,663,765	\$3,426,300	\$1,762,535

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

** C = Contract, M = Municipal Employees

F/S = Federal & State Aid Project, 80/15/5

HIGHWAY STRUCTURES PROGRAM
SARATOGA COUNTY 2024 TO 2028
YEAR 2025



ROAD	LOCALLY PROGRAMMED STRUCTURES	TOWN	B.I.N.	L.I.N.	PHASE *	METHOD OF CONSTRUCTION **	TOTAL EST. COUNTY COST		
Town	Corinth Bridge over Sacandaga River (Bow Bridge) - Rail Replacement	Hadley	2202740	142.00	C	M	\$55,000		
City	Viall Avenue over Anthony Kill (E-2024)	Mechanicville	2202970	207.00	C	C	\$1,780,000		
CR 80	Maltaville Road over Trib. to Round Lake (C-2026)	Malta	N/A	279.90	E, I	C	\$210,000		
CR 33	Ballard Road over Snook Kill (C-2026)	Wilton	2202870	290.00	E, ROW, I	C	\$525,800		
	SUBTOTAL						\$2,570,800		
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	Dimnick Road over Snook Kill, Bridge (E-2024) GDTC, PIN 1762.41, SA 343	Wilton	3304510	91.00	C, I	C	\$73,550	\$1,471,000	\$1,397,450
CR 91	Grooms Road over Trib. of Stony Creek Reservoir (E-2024) BridgeNY project (95% State - 5% County)	Clifton Park	N/A	266.00	C	C	\$35,250	\$705,000	\$669,750
	SUBTOTALS						\$108,800	\$2,176,000	\$2,067,200
	TOTALS						\$2,679,600	\$4,746,800	\$2,067,200

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

HIGHWAY STRUCTURES PROGRAM
SARATOGA COUNTY 2024 TO 2028

YEAR 2026



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	\$75,000
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
CR 80	Maitaville Road over Trib. to Round Lake (E-2025)	Malta	N/A	279.90	C	C	\$682,000
CR 33	Ballard Road over Snook Kill (E-2025)	Wilton	2202870	290.00	C	C	\$2,310,000
Town	Tiffault Road over Mourning Kill (C-2027)	Ballston	3304670	306.00	E, I	C	\$547,800
	SUBTOTAL						\$3,744,800

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	\$15,350	\$307,000	\$291,650
	SUBTOTALS						\$15,350	\$307,000	\$291,650
	TOTALS						\$3,760,150	\$4,051,800	\$291,650

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

HIGHWAY STRUCTURES PROGRAM
SARATOGA COUNTY 2024 TO 2028

YEAR 2027



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- 2028)	Halfmoon	2202760	11.00	E, I	C	\$840,000
Town	Burgoyne Road over Fish Creek (C-2028)	Saratoga	3304430	34.00	E, I	C	\$77,000
CR 4	North Shore Road over Sand Creek (E-2026)	Day	3304780	182.00	C	C	\$350,000
CR 68	Staffords Bridge Road over Sucker Brook (E-2026)	Saratoga	N/A	230.00	C	C	\$495,000
CR 64	Nelson Avenue over Trib. of Saratoga Lake (E-2026)	Malta	N/A	279.20	C	C	\$350,000
Town	Tiffault Road over Mourning Kill (E-2026)	Ballston	3304670	306.00	C	C	\$1,375,000
CR 14	Crooked Street over Lake Butterfield Inlet (C-2028)	Galway	N/A	360.00	E, I	C	\$170,500
	SUBTOTAL						\$3,657,500

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
							\$0	\$0	\$0
	SUBTOTALS						\$0	\$0	\$0
	TOTALS						\$3,657,500	\$3,657,500	\$0

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



HIGHWAY STRUCTURES PROGRAM
SARATOGA COUNTY 2024 TO 2028
YEAR 2028

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- 2027)	Halfmoon	2202760	11.00	C	C	\$3,300,000
Town	Burgoyne Road over Fish Creek (E-2027)	Saratoga	3304430	34.00	C	C	\$715,000
CR 14	Crooked Street over Lake Butterfield Inlet (E-2027)	Galway	N/A	360.00	C	C	\$659,500
SUBTOTAL							\$4,674,500

ROAD	FEDERAL/STATE PROGRAMMED STRUCTURES (County Administered, U.N.O.¹)	TOWN	B.I.N.	L.I.N.	PHASE *	METHOD OF CONSTRUCTION **	COUNTY SHARE (5%)	TOTAL PHASE COST	ANTICIPATED REVENUE FEDERAL (80%) + STATE (15%), UNO
								\$0	\$0
SUBTOTALS								\$0	\$0
TOTALS								\$4,674,500	\$4,674,500

¹ 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 24 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	Engineering	\$ 68,000
	Site Acquisition	\$ -
	Construction	\$ 1,200,000
	Other (Insp.)	Incl.
	TOTAL	\$ 1,268,000

11. Proposed Method of Financing:

Obligations	\$ -
Current Revenues	\$ -
Special Assessments	\$ -
User Charges	\$ -
State and Federal Aid	\$ -
Reserves	\$ 1,268,000
Other	
TOTAL	\$ 1,268,000

9. Proposed Method of Construction:

- Contract Municipal Employees

10. Estimated Project Expenditures by Years:

20 24	\$ 1,200,000
20 25	\$ -
20 26	\$ -
20 27	\$ -
20 28	\$ -
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 2023

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 24 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)

	Engineering	\$	371,000
	Site Acquisition	\$	-
2025	Construction	\$	1,780,000
	Other (Insp.)		Incl.
	TOTAL	<u>\$</u>	<u>2,151,000</u>

11. Proposed Method of Financing:

Obligations	\$	-
Current Revenues	\$	-
Special Assessments	\$	-
User Charges	\$	-
State and Federal Aid	\$	-
Reserves	\$	2,151,000
Other		
TOTAL	<u>\$</u>	<u>2,151,000</u>

9. Proposed Method of Construction:

- Contract Municipal Employees

10. Estimated Project Expenditures by Years:

20 24	\$	371,000
20 25	\$	1,780,000
20 26	\$	-
20 27	\$	-
20 28	\$	-
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 2023

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 24 CAPITAL PLAN
INDIVIDUAL CAPITAL PROJECT REQUEST AND ESTIMATE OF COST

1. Department Public Works 2.Division Highway
 3. Project Title CR 91 (Grooms Road) over Trib. of Stony Creek Reservoir, L.I.N. 266.00
 4. Location Town of Clifton Park
 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)

	Engineering	\$	195,000
	Site Acquisition	\$	-
2025	Construction	\$	705,000
	Other (Insp.)		Incl.
	TOTAL	\$	900,000

11. Proposed Method of Financing:

Obligations	\$	-
Current Revenues	\$	-
Special Assessments	\$	-
User Charges	\$	-
State and Federal Aid	\$	855,000
Reserves	\$	45,000
Other		
TOTAL	\$	900,000

9. Proposed Method of Construction:

- Contract Municipal Employees

10. Estimated Project Expenditures by Years:

20 24	\$	195,000
20 25	\$	705,000
20 26	\$	-
20 27	\$	-
20 28	\$	-
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 2023

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

Revised 7/27/23

ROAD	LOCATION	TOTAL ESTIMATED COST	2024		2025		2026		2027		2028	
			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	\$1,805,000 E, C, I	\$334,000 E	\$16,700	\$1,471,000 C, I	\$73,550						
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	\$375,000 E, ROW, C, I	\$68,000 E, ROW	\$3,400			\$307,000 C, I	\$15,350				
CR 24	Spiel Falls Road over Trib. of Hudson River Town of Moreau L.I.N. 251.00 P.I.N. 1761.41, SAR 130 AGTC 80/15/5 (E - 2022, B&L)	\$1,405,859 E, C, I	\$1,258,300 C, I	\$62,915								
CR 91	Grooms Road over Trib. Of Stony Creek Reservoir Town of Clifton Park L.I.N. 266.00 Bridgeny 95/5 (E-2024, CHA)	\$900,000 E, C, I	\$195,000 E	\$9,750	\$705,000 C, I	\$35,250						
	TOTALS	\$4,485,859	1,855,300	92,765	2,176,000	108,800	307,000	15,350	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 24 CAPITAL PLAN
INDIVIDUAL CAPITAL PROJECT REQUEST AND ESTIMATE OF COST

1. Department Public Works 2.Division Highway
 3. Project Title Dimmick Road over Snook Kill, B.I.N. 3304510, L.I.N. 91.00. P.I.N.1762.41, SA 343
 4. Location Town of Wilton
 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 checked="" 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)

	Engineering	\$ 334,000
	Site Acquisition	\$ -
2025	Construction	\$ 1,471,000
	Other (Insp.)	Incl.
	TOTAL	<u>\$ 1,805,000</u>

11. Proposed Method of Financing:

Obligations	\$ -
Current Revenues	\$ -
Special Assessments	\$ -
User Charges	\$ -
State Aid 15%	\$ 270,750
Federal Aid 80%	\$ 1,444,000
Reserves 5%	\$ 90,250
Other	
TOTAL	<u>\$ 1,805,000</u>

9. Proposed Method of Construction:

- Contract Municipal Employees

10. Estimated Project Expenditures by Years:

20 24	\$ 334,000
20 25	\$ 1,471,000
20 26	\$ -
20 27	\$ -
20 28	\$ -
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 2023

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 24 CAPITAL PLAN
INDIVIDUAL CAPITAL PROJECT REQUEST AND ESTIMATE OF COST

1. Department Public Works 2.Division Highway
 3. Project Title Heath Road over Sturdevant Creek, B.I.N. 3304520, L.I.N. 132.00, P.I.N. 1761.42, SA 344
 4. Location Town of Corinth
 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 checked="" 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)

	Engineering	\$ 68,000
	Site Acquisition	\$ -
2026	Construction	\$ 307,000
	Other (Insp.)	incl.
	TOTAL	<u>\$ 375,000</u>

11. Proposed Method of Financing:

Obligations	\$ -
Current Revenues	\$ -
Special Assessments	\$ -
User Charges	\$ -
State Aid 15%	\$ 56,250
Federal Aid 80%	\$ 300,000
Reserves 5%	\$ 18,750
Other	
TOTAL	<u>\$ 375,000</u>

9. Proposed Method of Construction:

Contract Municipal Employees

10. Estimated Project Expenditures by Years:

20 24	\$ 68,000
20 25	\$ -
20 26	\$ 307,000
20 27	\$ -
20 28	\$ -
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 2023

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 24 CAPITAL PLAN
INDIVIDUAL CAPITAL PROJECT REQUEST AND ESTIMATE OF COST

1. Department Public Works 2.Division Highway
 3. Project Title CR 24 (Spier Falls Road) over Trib. of Hudson River, L.I.N. 251.00, 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	\$	147,559
	Site Acquisition	\$	-
	Construction	\$	1,258,300
	Other (Insp.)		incl.
	TOTAL	\$	1,405,859

11. Proposed Method of Financing:

Obligations		\$	-
Current Revenues		\$	-
Special Assessments		\$	-
User Charges		\$	-
State Aid	15%	\$	210,879
Federal Aid	80%	\$	1,124,687
Reserves	5%	\$	70,293
Other			
TOTAL		\$	1,405,859

9. Proposed Method of Construction:

- Contract Municipal Employees

10. Estimated Project Expenditures by Years:

20 24	\$	1,258,300
20 25	\$	-
20 26	\$	-
20 27	\$	-
20 28	\$	-
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 2023

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 2024

Priority / Item	DPW HIGHWAY EQUIPMENT
1	Replace three (3) Large Dump / Plow Trucks (12 yd), Live Edge Plows
2	Replace one (1) Ford Explorer
3	Replace two (2) 2500 Foreman Pickup Trucks
4	Replace two (2) 3500 HD Crew Cab Trucks Dump or Rack
5	Replace three (3) Medium Single Axle Dump (5 yd)
6	Replace two (2) Enclosed Trailer
7	Replace two (2) Variable Message Signs
8	Federal Surplus Property Highway Support Equipment
9	Replace one (1) Tractor Mower w/rear and side mounted flail
10	Replace one (1) Wood Chipper
11	Fifth Wheel Frameless Dump Trailer
12	Replace one (1) Loader
13	Sheepsfoot Roller 84" Single Drum
14	Purchase one (1) Excavator With Tiltrotator
15	Replace one (1) large 14 ton asphalt roller
16	Replace two (2) F250 w/ Utility body and V-Plow Truck (B&G)
17	Replace one (1) Ventrack 4520Z - Tractor w/ blower, broom, salter (B&G)
18	Purchase one (1) Chevrolet Equinox (B&G)
19	Purchase one (1) Dump Trailer (B&G)
20	Purchase one (1) Genie Scissor Lift & Trailer (B&G)
21	Replace one (1) Equipment Tilt Trailer (B&G)
Totals : \$3,465,400 (Salvage Value \$97,000)	

* The equipment listed above shows our intended priority as of the date of this report. Due to possible unforeseen equipment failure we would like to reserve the right to reprioritize as needed in the future. The total approved funding will not be exceeded.

HIGHWAY EQUIPMENT PROGRAM 2024

5 YEAR HIGHWAY TRUCK REPLACEMENT BUDGET

EQUIPMENT	#	2024	#	2025	#	2026	#	2027	#	2028
Large Tandem Truck (12 yd)	3	\$975,000	1	\$335,000	1	\$340,000	1	\$345,000	1	\$350,000
Ford Explorer	1	\$44,000	1	\$49,000			1	\$54,000		
Foreman Pick-Up	2	\$145,000	2	\$150,000	2	\$155,000	2	\$160,000	2	\$165,000
Crew Cab Truck	2	\$172,000			2	\$185,000			2	\$190,000
Medium Truck (5 yd)	3	\$340,000					2	\$226,667		
Utility Body Plow Truck (B&G)	2	\$135,000	1	\$70,000			1	\$75,000	1	\$80,000
Chevrolet Equinox (B&G)	1	\$30,000							1	\$35,000
Water Truck			1	\$222,000						
Aerial Lift Truck					1	\$160,000				
Transport Vans			1	\$58,000					1	\$65,000
Rack Truck			1	\$72,000						

TOTAL **\$1,841,000** **\$956,000** **\$840,000** **\$860,667** **\$885,000**

5 YEAR HIGHWAY SPECIAL EQUIPMENT REPLACEMENT BUDGET

EQUIPMENT	#	2024	#	2025	#	2026	#	2027	#	2028
Trailer - Enclosed	2	\$30,000					1	\$18,000	1	\$18,000
Variable Message Signs	2	\$53,000			2	\$58,000			1	\$28,000
Federal Surplus Equipment	1	\$30,000			1	\$35,000			1	\$40,000
Tractor Mower	1	\$150,000			1	\$165,000			1	\$175,000
Wood Chipper	1	\$110,000					1	\$110,000		
5th Wheel Dump Trailer	1	\$125,000								
Loader	1	\$441,000							1	\$450,000
Sheepsfoot Roller	1	\$200,000								
Excavator w/ Roto Tilt	1	\$200,000					1	\$220,000		
14 ton Asphalt Roller	1	\$176,400					1	\$190,000		
Ventrack Tractor (B&G)	1	\$62,000	1	\$62,000						
Dump Trailer (B&G)	1	\$15,000			1	\$18,000				
Genie Scissor Lift & Trailer (B&G)	1	\$20,000								
Tilt Trailer (B&G)	1	\$12,000					1	\$14,000		
Dozer							1	\$150,000		
Gradall / Excavator			1	\$172,000						
Turf Mower			1	\$20,000					1	\$24,000
Stump Grinder			1	\$60,000						
Skid Steer			1	\$75,000						
Air Compressor			1	\$30,000					1	\$35,000
Salt Conveyor									1	\$150,000
TOTAL		\$1,624,400		\$419,000		\$440,000		\$723,000		\$735,000
GRAND TOTAL		\$3,465,400		\$1,375,000		\$1,280,000		\$1,583,667		\$1,620,000

HIGHWAY EQUIPMENT PROGRAM 2024

2024 DPW CAPITAL PLAN 2024 INDIVIDUAL EQUIPMENT REQUEST

1. **Department** Public Works **2.Division** Highway
 3. **Project Title** Replace Three (3), 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, 2016 and 2015 with 118,000, 144,0000, and 168,000 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 also 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 maintain older vehicles. Currently there are 3 older trucks in the fleet with individual expenses exceeding 40 to100 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 Commissioner and is used to get to work functions.
 6. **Purpose and Justification** The Ford Explorer being replaced is a 2016 with 60,000 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 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 Two (2) 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** Replace Three (3) Medium Single-Axle Dump, 5 Yard
 4. **Location** DPW / Central Garage
 5. **Description** Single-axle, Diesel Powered, 6 Cylinder. These trucks are used year round as a utility truck to haul material and personnel or as a special use vehicle.
 6. **Purpose and Justification** Replace three (3) Single Axle Dump trucks (5 cy) - The Single Axle Trucks are model year 2007, 2012, and 1999 with 60,000, 65,000, and 62,500 miles respectively. Repair expenses are exceeding 60 percent of the purchase price of the vehicle.

HIGHWAY EQUIPMENT PROGRAM 2024

1. Department Public Works 2.Division Highway
 3. Project Title Replace Two (2) Enclosed Trailers
 4. Location DPW / Central Garage
 5. Description The enclosed trailers are used to haul materials and small tools and equipment to jobsites and safely secure onsite.
 6. Purpose and Justification The two trailers to be replaced are 7ft x 16ft. The trailers are worn out, and at the end of their service lives.

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 and in some cases more, 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 Replace One (1) Tractor Mower w/ Rear & Side Mounted Flail
 4. Location DPW / Central Garage
 5. Description Tractor 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 tractor 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.

1. Department Public Works 2.Division Highway
 3. Project Title Replace One (1) Wood Chipper
 4. Location DPW / Central Garage
 5. Description A wood chipper is a machine used for reducing wood (generally tree limbs) into smaller wood chips. A chipper is portable, powered by a separate motor mounted a trailer frame, and suitable for towing behind a truck.
 6. Purpose and Justification This chipper is a 2009 and has over 4,300 hours on it. This chipper is broken beyond repair. The drum is damaged and out of balance and cannot be repaired. The feed mechanism is broken and would need to be replaced.

1. Department Public Works 2.Division Highway
 3. Project Title Purchase One (1) Fifth Wheel Frameless Dump Trailer
 4. Location DPW / Central Garage
 5. Description A 5th wheel dump trailer is utilized to haul medium equipment to job sites. The 5th wheel trailers are suitable for towing behind a pickup truck. The use of these trailers allows our lowboy trailers to be available to move heavier loads.
 6. Purpose and Justification Our current 5th wheel dump trailer is a 1998, it failed inspection this year and is not in service. The cost to repair the frame on this trailer would be 50-65% of the purchase price.

HIGHWAY EQUIPMENT PROGRAM 2024

1. Department Public Works 2. Division Highway
 3. Project Title Replace One (1) Loader
 4. Location DPW / Central Garage
 5. Description Loaders are used primarily for road construction and loading of trucks with construction material at the job site. At the main garage they used to load salt and aggregate onto trucks and move equipment around the property. At the airport they are used during the winter to clear snow.
 6. Purpose and Justification One loader (1997) is a candidate for replacement due to age and maintenance expenses. Various components are failing including transmission issues, engine leaks, power issues and frequent breakdowns are reported.

1. Department Public Works 2. Division Highway
 3. Project Title Purchase One (1) Sheepsfoot Roller 84" Single Drum
 4. Location DPW / Central Garage
 5. Description A sheepsfoot roller is primarily used for compaction of cohesive, dense soils (silts and clays). These rollers are utilized when performing full depth pavement reconstruction.
 6. Purpose and Justification The County has rented these rollers in the past and feel there is enough need to purchase one.

1. Department Public Works 2. Division Highway
 3. Project Title Purchase One (1) Excavator with Tiltrotator
 4. Location DPW / Central Garage
 5. Description Tiltrotators boost the excavators versatility and productivity and reduces the need for manual labor.
 6. Purpose and Justification The County has rented this attachment in the past and believe there is enough need to purchase one.

1. Department Public Works 2. Division Highway
 3. Project Title Replace One (1) Large Asphalt Compaction Roller (14ton)
 4. Location DPW / Central Garage
 5. Description The asphalt compaction roller is used for the initial and final compaction of asphalt placed during road reconstruction projects.
 6. Purpose and Justification The large asphalt compaction roller to be replaced is a model year 2002 unit. The roller has over 3000 hours. The unit is getting to the end of its service life. Breakdowns of a roller during paving are costly and create delays.

1. Department Public Works 2. Division Buildings and Grounds
 3. Project Title Replace Two (2) F-250 w/ Utility Body & V-Plow 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 Buildings and Grounds
 3. Project Title Replace One (1) Ventrack 4520Z Tractor
 4. Location DPW / Central Garage
 5. Description This tractor is used for snow removal, cleaning side walks, salting sidewalks.
 6. Purpose and Justification This will replace a 2002 John Deere tractor that is at the end of its lifespan. The new tractor will be more efficient in snow removal at the building complex and sidewalks. This tractor has a salt spreader which will help reduce manpower and overtime hours.

HIGHWAY EQUIPMENT PROGRAM 2024

1. Department Public Works **2.Division** Buildings and Grounds
3. Project Title Purchase One (1) Chevrolet Equinox
4. Location DPW / Central Garage
5. Description The Chevrolet Equinox will be used to transport employees and material from job to job.
6. Purpose and Justification This car will replace an older B&G pool car that needs to be retired.

1. Department Public Works **2.Division** Buildings and Grounds
3. Project Title Purchase One (1) Dump Trailer
4. Location DPW / Central Garage
5. Description The dump trailers are used to haul building debris from building projects including re-models and new construction.
6. Purpose and Justification Buildings and Grounds has been using 30 yd roll off dumpsters. The 30-yard containers are too large to place close to building, take up valuable parking spaces and often require long halls from the building to the unit. A small dump trailer can be located near windows where waste can be emptied. This reduces traffic and debris tracking in the building.

1. Department Public Works **2.Division** Buildings and Grounds
3. Project Title Purchase One (1) Genie Scissor Lift & Trailer
4. Location DPW / Central Garage
5. Description Scissor lifts are exceptionally mobile, allowing our workers to maneuver around tight indoor and outdoor that have a firm level surface. These machines allow for working heights of up to 40ft.
6. Purpose and Justification Buildings and Grounds has a need for a new scissor lift to perform work in and around our buildings.

1. Department Public Works **2.Division** Buildings and Grounds
3. Project Title Purchase One (1) Tilt Deck Trailers
4. Location DPW / Central Garage
5. Description Tilt deck trailers are towed by pickup trucks and is used to move smaller equipment to and from project sites.
6. Purpose and Justification Buildings and Grounds is in need of a new Tilt Deck Trailer to move small equipment from one project to another.

Submitted By: Chad M. Cooke, P.E., Commissioner of Public Works **Date** June 2023

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.**

Revised 8/4/23

2024 - 2028 AIRPORT CAPITAL IMPROVEMENT PROGRAM

YEAR	PROJECT	GRANT SOURCE	TOTAL	REVENUE		COUNTY SHARE
				FEDERAL	STATE	
2024	Rehabilitate Western Itinerant Apron (Construction) Totals for 2024	FAA AIP / NYSDOT	\$ 750,000 \$ 750,000	\$ 450,000 \$ 450,000	\$ 275,000 \$ 275,000	\$ 25,000 \$ 25,000
2025	Rehabilitation Runway 5-23 (Design) Obstruction Removal Acquire Easements - Phase 1 Properties Totals for 2025	FAA AIP FAA AIP	\$ 225,000 \$ 400,000 \$ 625,000	\$ 202,500 \$ 360,000 \$ 562,500	\$ 11,250 \$ 20,000 \$ 31,250	\$ 11,250 \$ 20,000 \$ 31,250
2026	Rehabilitation Runway 5-23 (Construction) Rehabilitation Runway 14-32 (Design) Obstruction Removal Acquire Easements - Phase 2 Properties Airfield Markings Totals for 2026	FAA AIP FAA AIP FAA AIP NYSDOT	\$ 7,000,000 \$ 225,000 \$ 600,000 \$ 750,000 \$ 8,575,000	\$ 6,300,000 \$ 202,500 \$ 540,000 \$ 675,000 \$ 7,042,500	\$ 350,000 \$ 11,250 \$ 30,000 \$ 675,000 \$ 1,066,250	\$ 350,000 \$ 11,250 \$ 30,000 \$ 75,000 \$ 466,250
2027	Obstruction Removal - Phase 1 & 2 Properties (Design) Rehabilitation Runway 14-32 (Construction) Obstruction Removal Acquire Easements - Phase 3 Properties Totals for 2027	FAA AIP FAA AIP FAA AIP	\$ 125,000 \$ 7,000,000 \$ 500,000 \$ 7,625,000	\$ 112,500 \$ 6,300,000 \$ 450,000 \$ 6,862,500	\$ 6,250 \$ 350,000 \$ 25,000 \$ 381,250	\$ 6,250 \$ 350,000 \$ 25,000 \$ 381,250
2028	Obstruction Removal - Phase 1 & 2 Properties (Construction) Rehabilitation Taxiway A (Design) Totals for 2028	FAA AIP FAA AIP	\$ 250,000 \$ 190,000 \$ 440,000	\$ 225,000 \$ 171,000 \$ 396,000	\$ 12,500 \$ 9,500 \$ 22,000	\$ 12,500 \$ 9,500 \$ 22,000

* U.N.O. = Unless Noted Otherwise

** NYS Funded Project. State Share = 90%, County Share = 10%.

PROJECT NO.	_____
PRIORITY NO.	_____

20 24 CAPITAL PLAN
INDIVIDUAL CAPITAL PROJECT REQUEST AND ESTIMATE OF COST

1. Department Public Works **2.Division** Buildings and Grounds/Airport
3. Project Title Rehabilitate Western Itinerant Apron (Construction)
4. Location Saratoga County Airport

5. Description The project includes the design for the rehabilitation of the western portion of the itinerant apron. The project will include milling of partial depth of the existing asphalt and overlaying with new bituminous asphalt. The project will also consider concrete hardstands for parking heavier aircraft for longer periods on the apron. Minor grading will occur off the edge of the apron pavement for transitioning to the existing grade of the surrounding ground. No lighting will be replaced as part of this project.

6. Purpose and Justification The apron was last rehabilitated in 2010 and shows signs of stress from the long winters in upstate New York. The apron is in deteriorated condition and is in need of rehabilitation to improve safety and increase longevity of use at 5B2. Minor changes to pavement geometry is proposed to bring the connection to Taxiway A up to current standards. The proposed improvements are anticipated to be funded through the Airport Improvement Program (AIP) on land that was acquired using a combination of funding through AIP and the Airport Development Aid Program (ADAP).

7. Status of Plans: (check)

- | | | |
|---|---|---|
| <input type="checkbox"/> Plans not Needed | <input checked="" 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 checked="" 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	\$	750,000
Other (Equipment)	\$	-
TOTAL	\$	750,000

11. Proposed Method of Financing:

Obligations	_____
Current Revenues	_____
Special Assessments	_____
User Charges	_____
State Aid	\$ 275,000
Federal Aid	\$ 450,000
Reserves	\$ 25,000
Other	_____
TOTAL	\$ 750,000

9. Proposed Method of Construction:

- Contract Municipal Employees

10. Estimated Project Expenditures by Years:

<u>20 24</u>	\$	750,000
<u>20 25</u>	\$	-
<u>20 26</u>	\$	-
<u>20 27</u>	\$	-
<u>20 28</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 24</u>	\$0
<u>20 25</u>	\$0
<u>20 26</u>	\$0

Submitted By: Chad M. Cooke, Commissioner of Public Works **Date** June 2023

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

2024

Public Works Facility	Replace Windows in Admin. and Dispatch	\$ 158,000
Building # 3	Replace 3 Air Handler Units	\$ 240,000
Animal Shelter	HVAC Modifications - Phase 2	\$ 990,000
		\$ 1,388,000

2025

Public Works Facility	Building 11, Two Bay Heated Addition	\$ 550,000
Buildings # 2, 3 & 4	Replace Aging Circulator Pumps	\$ 275,000
Services Building	Replace 11 Roof Top Units	\$ 370,000
		\$ 1,195,000

2026

Building # 5 (Auditorium)	Replace 2 Air Handler Units	\$ 160,000
Building # 4 (Grand Jury)	Install Heat Pump System and Controls	\$ 115,000
Public Works Facility	Replace Hopper Shed	\$ 300,000
Building # 5	FOB System Security	\$ 65,000
		\$ 640,000

2027

Animal Shelter	Replace Generator	\$ 435,000
Building # 5	Replace Slab on Grade	\$ 550,000
		\$ 985,000

2028

Services Building	Back Up Generator	\$ 540,000
Building # 5	Canopy Replacement	\$ 1,170,000
County Wide	New Interior and Exterior Signage	\$ 150,000
		\$ 1,860,000

PROJECT NO.	_____
PRIORITY NO.	_____

2024 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	\$ 158,000
Other ()	_____
TOTAL	\$ 158,000

11. Proposed Method of Financing:

Obligations	_____
Current Revenues	_____
Special Assessments	_____
User Charges	_____
State and Federal Aid	_____
Reserves	_____
Other	\$ 158,000
TOTAL	\$ 158,000

9. Proposed Method of Construction:
 Contract Municipal Employees

10. Estimated Project Expenditures by Years:

20 24	\$ 158,000
20 25	\$ -
20 26	\$ -
20 27	\$ -
20 28	\$ -
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 2023

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. _____

2024 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	\$ 240,000
Other ()	_____
TOTAL	\$ 240,000

11. Proposed Method of Financing:

Obligations	_____
Current Revenues	_____
Special Assessments	_____
User Charges	_____
State and Federal Aid	_____
Reserves	_____
Other	\$ 240,000
TOTAL	\$ 240,000

9. Proposed Method of Construction:

Contract Municipal Employees

10. Estimated Project Expenditures by Years:

20 24	\$ 240,000
20 25	\$ -
20 26	\$ -
20 27	\$ -
20 28	\$ -
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 2023

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.	_____

2024 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 Modify the current HVAC system to control excessive humidity, airflow and interior temperature which is causing mold and comfort issues.

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.

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	\$	54,000
Site Acquisition		
Construction	\$	936,000
Other ()		
TOTAL	\$	990,000

11. Proposed Method of Financing:

Obligations	_____
Current Revenues	_____
Special Assessments	_____
User Charges	_____
State and Federal Aid	_____
Reserves	_____
Other	\$ 990,000
TOTAL	\$ 990,000

9. Proposed Method of Construction:

- Contract Municipal Employees

10. Estimated Project Expenditures by Years:

Phase 2	20 24	\$ 990,000
	20 25	
	20 26	\$ -
	20 27	\$ -
	20 28	\$ -
	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 2023

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

Building # 5	<u>2024</u> Roof Replacement	\$ 1,150,000
Correctional Facility	<u>2025</u> Roof Replacement	\$ 1,560,000
TBD	<u>2026</u> TBD	
TBD	<u>2027</u> TBD	
TBD	<u>2028</u> TBD	

PROJECT NO.	_____
PRIORITY NO.	_____

2024

INDIVIDUAL CAPITAL PROJECT REQUEST AND ESTIMATE OF COST

1. Department Public Works 2.Division Buildings
 3. Project Title Replace the Roof
 4. Location Building # 5, 50 West High Street
 5. Description The current roof was installed in 1994 and is in need of replacement.

6. Purpose and Justification The current roof was installed in 1994 and is in need of replacement.

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	\$	1,050,000
Other ()		_____
TOTAL	\$	1,150,000

11. Proposed Method of Financing:

Obligations	_____
Current Revenues	_____
Special Assessments	_____
User Charges	_____
State and Federal Aid	_____
Reserves	_____
Other	\$ 1,150,000
TOTAL	\$ 1,150,000

9. Proposed Method of Construction:
 Contract Municipal Employees

10. Estimated Project Expenditures by Years:

20 24	\$	1,150,000
20 25	\$	-
20 26	\$	-
20 27	\$	-
20 28	\$	-
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 2023

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 RECONSTRUCTION PROGRAM

Correctional Facility Parking Lot	<u>2024</u> Repair/Repave	\$ 161,000
--	--	-------------------

Public Works Front and Rear Parking	<u>2025</u> Repair/Repave	\$ 353,000
--	--	-------------------

County Farm Road Access Road Fuel Island to Building W2	<u>2026</u> Repair/Repave	\$ 105,000
--	--	-------------------

2027
TBD

2028
TBD

PROJECT NO.	_____
PRIORITY NO.	_____

2024

INDIVIDUAL CAPITAL PROJECT REQUEST AND ESTIMATE OF COST

1. Department Public Works 2.Division Buildings
 3. Project Title Reconstruct the County Correctional Facility Parking Lot
 4. Location Correctional Facility
 5. Description Reconstruct 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	\$ 161,000
Other ()	_____
TOTAL	\$ 161,000

11. Proposed Method of Financing:

Obligations	_____
Current Revenues	_____
Special Assessments	_____
User Charges	_____
State and Federal Aid	_____
Reserves	_____
Other	\$ 161,000
TOTAL	\$ 161,000

9. Proposed Method of Construction:

Contract Municipal Employees

10. Estimated Project Expenditures by Years:

20 24	\$ 161,000
20 25	\$ -
20 26	\$ -
20 27	\$ -
20 28	\$ -
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 2023

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

Two Locations	<u>2024</u> CR 92 (Crescent Rd.) and Lapp Rd. CR 45 (Northline Rd.) and CR 47 (Rowland St.)	\$ 300,000
Two Locations	<u>2025</u> CR 91(Grooms Rd.) and Lapp Rd. TBD by Traffic Signal Study	\$ 473,000
Two Locations	<u>2026</u> TBD	\$ 336,000
Two Locations	<u>2027</u> TBD	\$ 353,000
Two Locations	<u>2028</u> TBD	\$ 371,000

PROJECT NO.	_____
PRIORITY NO.	_____

2024 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 2024 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	\$ 300,000
Other ()	_____
TOTAL	\$ 300,000

11. Proposed Method of Financing:

Obligations	_____
Current Revenues	_____
Special Assessments	_____
User Charges	_____
State and Federal Aid	_____
Reserves	\$ 300,000
Other	_____
TOTAL	\$ 300,000

9. Proposed Method of Construction:
 Contract Municipal Employees

10. Estimated Project Expenditures by Years:

20 24	\$ 300,000
20 25	\$ -
20 26	\$ -
20 27	\$ -
20 28	\$ -
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 2023
 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: **District Attorney**

Division: **000**

Estimated Total Cost: **\$ 32,000.00**

Estimated Cost Breakdown by Category

Estimated Cost Breakdown by Year

Anticipated Source of Revenue

Project Description

New 2024 Chevrolet Equinox (AWD) for new Investigator position that is being requested in the 2024 budget.



SARATOGA COUNTY CAPITAL PLAN

PROJECT REQUEST FORM

Purpose and Justification

Investigators need a vehicle to travel between investigations. Requesting new full-time Investigator position in the 2024 budget and will need a vehicle for that person to drive.

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

Project Status

Status of Plans or Studies, if Necessary

Department Head: Karen A. Heggen Date: 08/15/2023

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: **Emergency Services**

Division: **Emergency Management**

Estimated Total Cost: **\$ 68,300.00**

Estimated Cost Breakdown by Category

- Vehicle pick-up / towing pkg / cap - \$58,000.00
- Emergency Lighting - \$4,000.00
- Emergency Lighting / Radio / Siren Installation - \$1,700.00
- Rear Command Cabinet - \$2,000.00
- Center Radio Console - \$1,100.00
- Havis laptop docking station / installation \$1,500.00

Estimated Cost Breakdown by Year

One purchase for 2024 - see above for associated costs

Anticipated Source of Revenue

A.36.000-7041

Project Description

Replacement of Michael Stanley County vehicle



SARATOGA COUNTY CAPITAL PLAN

PROJECT REQUEST FORM

Purpose and Justification

Current County owned vehicle is out-of-service due to anticipated repairs exceeding \$12,000.00 and having 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 2019 purchase + uplift along with current MSRP pricing

Department Head: Andre M. Delvaux Date: 06/30/2023

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: **Emergency Services**

Division: 363 Fire Advisory Board

Estimated Total Cost: \$ 850,000.00

Estimated Cost Breakdown by Category

Architectural, Engineering, site work/ studies- \$75,000.00

Building Construction- \$775,000.00

Estimated Cost Breakdown by Year

2024- Architectural, Site Work/ Studies \$75,000.00

2024/ 25?- Building Construction \$825,000.00

NOTE: Costs are current estimates and won't really know until bid. Industry is very finicky with pricing due to fluctuating material cost and availability of personnel.

Anticipated Source of Revenue

Project Description

Construction of a new burn building for the County Fire Training Center.



SARATOGA COUNTY CAPITAL PLAN
PROJECT REQUEST FORM

Purpose and Justification

The current building was built March 2006 and is feeling its age. This building is used constantly for Fire Department Training and Fire Training Classes. Not having this building would cause travel and reliance on other county facilities IF available.

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


No impact. Area at the Fire Training Center is available

Project Status

Some site work was done. Have a planing committee together consisting of State Fire Instructors. Have met a several times to discuss what to incorporate in the building to satisfy training needs. Have met with a few vendors to discuss various building designs.

Status of Plans or Studies, if Necessary

Preliminary design- Waiting on updated plans reflecting changes.

Department Head:  Date: 6/23/2023
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

Estimated Total Cost: \$ 650,000.00

Estimated Cost Breakdown by Category

Since the project has not been through design and/or engineering phase, overall estimate of \$650,000 is the only available figure that can be provided at this time.

Estimated Cost Breakdown by Year

Funding requested for single year, since work will be completed in 2024.

Anticipated Source of Revenue

None

Project Description

Replace original locking mechanism (sliders) installed in 1987, located in A-Pod, Unit 3. The existing system is at end of life and parts can no longer be purchased to make repairs. We currently have one cell in the unit that cannot be utilized because we can't get parts to fix it.



SARATOGA COUNTY CAPITAL PLAN
PROJECT REQUEST FORM

Purpose and Justification

To replace locking mechanism before it fails.

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

If locking mechanism fails, sixteen cells in the unit will not be able to be utilized to house inmates.

Project Status

Waiting for project approval before proceeding to design and/or engineering phase.

Status of Plans or Studies, if Necessary

Waiting for project approval before proceeding to design and/or engineering phase.

Department Head: Michael H. Zurlo *Michael H Zurlo* Date: 9.16.23
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

Estimated Total Cost: \$ 150,000.00

Estimated Cost Breakdown by Category

Since the project has not been through design and/or engineering phase, overall estimate of \$150,000 is the only available figure that can be provided at this time.

Estimated Cost Breakdown by Year

Funding requested for single year, since work will be completed in 2024.

Anticipated Source of Revenue

None

Project Description

Replace doors and frames that are rotted and rusted. Locks in doors will also be replaced. Modify identified doors in inmate housing units to provide better visual observation into cells.



SARATOGA COUNTY CAPITAL PLAN
PROJECT REQUEST FORM

Purpose and Justification

Security doors and frames installed during original construction of facility have significantly rotted and rusted which compromises the integrity of the frame/door.

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

Can impact security of facility.

Project Status

Waiting for project approval before proceeding to design and/or engineering phase.

Status of Plans or Studies, if Necessary

Waiting for project approval before proceeding to design and/or engineering phase.

Department Head: Michael H. Zurlo *Michael H Zurlo* Date: 9.16.23

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.