

# 2015-2020 Capital Program



City of Saratoga Springs

Submitted by Mayor Joanne D. Yepsen  
and the 2015 Capital Budget Committee

August 12, 2014



**City of Saratoga Springs**  
**MAYOR'S OFFICE**  
**CITY HALL**  
**474 Broadway**  
**Saratoga Springs, New York 12866**

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JOANNE D. YEPSSEN  
Mayor

JOSEPH J. OGDEN  
Deputy Mayor

GAYLE B. LASALLE  
Executive Assistant to the Mayor

Hon. John Franck  
Commissioner of Accounts  
City Hall  
474 Broadway  
Saratoga Springs, NY 12866

**Please find enclosed with this letter the 2015 Capital Program presented by Mayor Yepsen and the 2015 Capital Budget Committee.**

The Mayor's Office looks forward to working with you and the whole City Council to adopt a Capital Program and Capital Budget that addresses the various long-term needs of our city in a fiscally responsible way. If you, your staff, or any members of the public have any questions, please feel free to reach out to the Mayor's Office at any time.

Sincerely,

Joseph Ogden  
Deputy Mayor

2015

Capital

Projects

## 2015-2020 Proposed CAPITAL PROGRAM - EXPENSES - RANKING

Line	DEPT CODE	DEPARTMENT PROJECT TITLE	COMM 2015 RANK	2015 TOTAL PROJECT	2015 BOND REQUEST	Cumulative 2015 TOTAL PROJECT	Cumulative 2015 BOND REQUEST
66	SC-1	Emergency Management City Wide Radio Replacement County Interoperability	1	\$519,605	\$519,605	\$519,605	\$519,605
78	SC-3	Risk&Safety Security Project: City Hall Security Expansion	2	\$227,011	\$227,011	\$746,616	\$746,616
25		East Side Storm Water Project Phase I	3	\$400,000	\$400,000	\$1,146,616	\$1,146,616
71		Arial Apparatus Replacement (Ladder truck)	4	\$840,000	\$840,000	\$1,986,616	\$1,986,616
29	SC-2	Welding and Paint Spray Booth Project	5	\$371,000	\$371,000	\$2,357,616	\$2,357,616
70	SC-4	Lake Avenue Fire Station Window Replacement Project	6	\$174,845	\$174,845	\$2,532,461	\$2,532,461
4	OF	Waterfront Park Redevelopment	7	\$220,000	\$0	\$2,752,461	\$2,532,461
26	OF	Spirit of Life Restoration Project	8	\$359,900	\$0	\$3,112,361	\$2,532,461
28	OF	City Buildings and Facilities Repairs and Upgrades	9	\$350,000	\$300,000	\$3,462,361	\$2,832,461
32		Back Hoe (replace #82)	10	\$125,000	\$125,000	\$3,587,361	\$2,957,461
33		Dump Truck (International; replace #38)	11	\$77,000	\$77,000	\$3,664,361	\$3,034,461
27		Canfield Casino Rehabilitation Program	12	\$250,000	\$250,000	\$3,914,361	\$3,284,461
30	OF	Music Hall Upgrade Project	13	\$350,000	\$250,000	\$4,264,361	\$3,534,461
83	OF	Playgrounds and Facilities	15	\$26,000	\$0	\$4,290,361	\$3,534,461
82		New Recreation Field	16	\$200,000	\$0	\$4,490,361	\$3,534,461
13	OF	City Way-Finding Program	17	\$200,000	\$100,000	\$4,690,361	\$3,634,461
12		Complete Streets/Greenbelt Trail Implementation	18	\$50,000	\$50,000	\$4,740,361	\$3,684,461
84	OF	East Side and West Side Rec Improvements	19	\$35,000	\$0	\$4,775,361	\$3,684,461
40	WS	Waste Water Pump Stations Annual Upgrades (Sewer)	1	\$500,000	\$500,000	\$500,000	\$500,000
39	OF	Adams Street Pump Station Upgrade (Sewer)	2	\$950,000	\$150,000	\$1,450,000	\$650,000
41	WS	Infrastructure Improvement and Replacement Project (Water)	1	\$950,000	\$950,000	\$950,000	\$950,000
42	WS; SC-5	Water Treatment Plant Security System	2	\$29,273	\$29,273	\$979,273	\$979,273
90		<b>Summary</b>					
91							
92		<b>TOTAL PROJECTS</b>		<b>\$7,204,634</b>	<b>\$5,313,734</b>		
93		<b>Less Projects funded by Water / Sewer Funds</b>		<b>\$2,429,273</b>	<b>\$1,629,273</b>		
95		<b>NET AMOUNT - TOTAL INCREASE IN DEBT LIMIT</b>			<b>\$3,684,461</b>		
96		<b>Anticipated Debt Retirement</b>			<b>\$1,880,000</b>		
97		<b>Safety Committee Recommendations</b>		<b>\$1,321,734</b>	<b>\$1,321,734</b>		

## 2015-2020 Proposed CAPITAL PROGRAM - EXPENSES by Department

Line	DEPT CODE	DEPARTMENT PROJECT TITLE	2015 TOTAL PROJECT	2015 BOND REQUEST	2016 TOTAL	2017 TOTAL	2018 TOTAL	2019 TOTAL	2020 TOTAL
3	<b>1000</b>	<b>MAYOR'S DEPARTMENT</b>							
4	OF	Waterfront Park Redevelopment	\$220,000	\$0					
5		OCA Required Courtroom Part B (Construction)			\$1,100,000				
6									
7		<i>MAYOR'S DEPARTMENT sub-TOTAL</i>	<b>\$220,000</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
8	<b>1100</b>	<b>MAYOR'S DEPARTMENT - Community and Economic Development</b>							
9	OF	City Way-Finding Program	\$200,000	\$100,000	\$300,000				
10		Complete Streets/Greenbelt Trail Implementation	\$50,000	\$50,000	\$200,000				
11									
12		<i>CED sub-TOTAL</i>	<b>\$250,000</b>	<b>\$150,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
13									
14		<b>MAYOR'S DEPARTMENT &amp; CED TOTAL</b>	<b>\$470,000</b>	<b>\$150,000</b>	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
15	<b>2000</b>	<b>FINANCE DEPARTMENT</b>							
16									
17		<b>FINANCE DEPARTMENT TOTAL</b>	<b>\$0</b>						
18	<b>3000</b>	<b>PUBLIC WORKS DEPARTMENT</b>							
19		East Side Storm Water Project Phase I	\$400,000	\$400,000	\$250,000	\$250,000	\$250,000	\$250,000	
20	sc-2	Welding and Paint Spray Booth Project	\$371,000	\$371,000					
21	OF	Spirit of Life Restoration Project	\$359,900	\$0					
22	OF	City Buildings and Facilities Repairs and Upgrades	\$350,000	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
23		Back Hoe (replace #82)	\$125,000	\$125,000					
24		Dump Truck (International; replace #38)	\$77,000	\$77,000					
25		Canfield Casino Rehabilitation Program	\$250,000	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
26	OF	Music Hall Upgrade Project	\$350,000	\$250,000					
27	WS	Waste Water Pump Stations Annual Upgrades (Sewer)	\$500,000	\$500,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
28	OF	Adams Street Pump Station Upgrade (Sewer)	\$950,000	\$150,000					
29	WS	Infrastructure Improvement and Replacement Project (Water)	\$950,000	\$950,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
30	WS; SC-5	Water Treatment Plant Security System	\$29,273	\$29,273					
31		Saratoga Arts Council Renovations Project			\$130,000				
32		Utility Bucket Lift (International; replace #29)			\$109,000				
33		Trailer-Mounted Water Valve Turning Machine (new)			\$29,250				
34		Leaf Machine (Smithco; new)			\$36,209				
35		Dump Truck (International; replace #8)			\$77,000				
36		Katina Trask Stairway-Congress Park			\$90,000	\$60,000			
37		Loader/Tool Carrier Machine (replace #65)			\$152,000				
38		Dump Truck w/ Plow and Spreader (replace #16)			\$174,000				
39		Dump Truck w/ Plow and Spreader (replace # 34)			\$174,000				
40		Water Treatment Plant Pole Barn for Water Tanks			\$570,000				
41		Dump Truck w/ Plow and Spreader (replace #11)				\$174,000			
42		Dump Truck w/ Plow Equipment (replace # 26)				\$174,000			
43		Dump Truck w/ Plow and Spreader (replace #42)				\$174,000			
44		Old Ballston Ave Culvert Replacement Project				\$165,000			
45		Dump Truck w/ Plow and Spreader (replace #13)					\$174,000		
46		Dump Truck w/ Plow and Spreader (replace #17)					\$174,000		
47		Dump Truck w/ Plow and Spreader (replace #63)					\$174,000		
48		Dump Truck w/ Plow and Spreader (replace #70)						\$174,000	
49		Dump Truck w/ Plow and Spreader (replace #59)						\$174,000	
50		Dump Truck w/ Plow and Spreader (replace #58)						\$174,000	
51		Dump Truck w/ Plow and Spreader (replace # as needed)							\$174,000
52		Dump Truck w/ Plow and Spreader (replace an International Dump Truck)							\$174,000
53									
54		<b>PUBLIC WORKS DEPT TOTAL</b>	<b>\$4,712,173</b>	<b>\$3,402,273</b>	<b>\$2,841,459</b>	<b>\$2,047,000</b>	<b>\$1,822,000</b>	<b>\$1,822,000</b>	<b>\$1,398,000</b>

## 2015-2020 Proposed CAPITAL PROGRAM - EXPENSES by Department

Line	DEPT CODE	DEPARTMENT PROJECT TITLE	2015 TOTAL PROJECT	2015 BOND REQUEST	2016 TOTAL	2017 TOTAL	2018 TOTAL	2019 TOTAL	2020 TOTAL
55	<b>4000</b>	<b>PUBLIC SAFETY</b>							
56									
57		<i>PUBLIC SAFETY sub-TOTAL</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
58	<b>4100</b>	<b>PUBLIC SAFETY - Police</b>							
59	sc-1	Emergency Management City Wide Radio Replacement County Interoperability	\$519,605	\$519,605					
60									
61		<i>POLICE sub-TOTAL</i>	\$519,605	\$519,605	\$0	\$0	\$0	\$0	\$0
62	<b>4200</b>	<b>PUBLIC SAFETY - Fire</b>							
63		Arial Apparatus Replacement (Ladder truck)	\$840,000	\$840,000					
64	sc-3	Lake Avenue Fire Station Window Replacement Project	\$174,845	\$174,845					
65		East Side Fire and EMS Facility			\$3,000,000				
66									
67		<i>FIRE sub-TOTAL</i>	\$1,014,845	\$1,014,845	\$3,000,000	\$0	\$0	\$0	\$0
68									
69		<b>PUBLIC SAFETY DEPT TOTAL</b>	<b>\$1,534,450</b>	<b>\$1,534,450</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
70	<b>5000</b>	<b>ACCOUNTS DEPARTMENT</b>							
71	sc-4	Risk&Safety Security Project: City Hall Security Expansion	\$227,011	\$227,011					
72									
73		<b>ACCOUNTS TOTAL</b>	<b>\$227,011</b>	<b>\$227,011</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
74	<b>6000</b>	<b>RECREATION DEPARTMENT</b>							
75	OF	Playgrounds and Facilities	\$26,000	\$0	\$14,500		\$14,500		\$15,000
76	OF	New Recreation Field	\$200,000	\$0	\$1,550,000	\$200,000	\$200,000		
77	OF	East Side and West Side Rec Improvements	\$35,000	\$0	\$35,000	\$35,000	\$35,000	\$40,000	\$40,000
78		Court Resurfacing						\$268,750	\$118,534
79		Field Rehabilitation				\$95,256			
80		Veterans Memorial Park - Backstop						\$31,810	
81									
82		<b>RECREATION DEPT TOTAL</b>	<b>\$261,000</b>	<b>\$0</b>	<b>\$1,599,500</b>	<b>\$330,256</b>	<b>\$249,500</b>	<b>\$340,560</b>	<b>\$173,534</b>
83		<b>Summary</b>							
84									
85		<b>TOTAL PROJECTS</b>	<b>\$7,204,634</b>	<b>\$5,313,734</b>	<b>\$9,040,959</b>	<b>\$2,377,256</b>	<b>\$2,071,500</b>	<b>\$2,162,560</b>	<b>\$1,571,534</b>
86		Less Projects funded by Water / Sewer Funds	\$2,429,273	\$1,629,273	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000
87		Less Projects funded by Other Funds	\$1,890,900						
88		<b>NET AMOUNT - TOTAL INCREASE IN DEBT LIMIT</b>		<b>\$3,684,461</b>	<b>\$8,490,959</b>	<b>\$1,827,256</b>	<b>\$1,521,500</b>	<b>\$1,612,560</b>	<b>\$1,021,534</b>
89		Anticipated Debt Retirement		\$1,880,000	\$1,925,000	\$1,910,000	\$1,790,000	\$1,865,000	\$10,160,000
90		Safety Committee Recommendations	\$1,321,734	\$1,321,734					2020-2024
91									
92									
93									
94									
95									
96		<b>REQUESTS CONTINGENT ONLY UPON RECEIPT OF GRANT FUNDS</b>							
97									
98									
99		<b>DEPARTMENT TOTAL</b>	<b>\$0</b>						
100									
101		<b>TOTAL CONTINGENT UPON RECEIPT OF GRANT FUNDING</b>	<b>\$0</b>						
102									
103									
104	SC	Safety Committee Ranking							
105	WF	Indicates Water and Sewer Funds							
106	OF	Indicates Other Funding Source							
107	G	Contingent on Grant Funding							

# CITY OF SARATOGA SPRINGS: 2015 - 2020 Proposed CAPITAL PROGRAM: REVENUE by DEPARTMENT

New LINE #	Dept Code	DEPARTMENT PROJECT TITLE	2015 MEANS	2015 METHOD	2015 TOTAL	2016 MEANS	2016 METHOD	2016 TOTAL	2017 MEANS	2017 METHOD	2017 TOTAL	2018 MEANS	2018 METHOD	2018 TOTAL	2019 MEANS	2019 METHOD	2019 TOTAL	2020 RANK	2020 MEANS	2020 METHOD	2020 TOTAL
3	1000	<b>MAYOR'S DEPARTMENT</b>																			
4		Waterfront Park Redevelopment	OTHER GOVT	RESERVE FUNDS	\$220,000																
5		OCA Required Courtroom Part B (Construction)				LOCAL TAXES	BONDS	\$1,100,000													
6																					
7		<i>MAYOR'S DEPT sub-TOTAL</i>			<b>\$220,000</b>			<b>\$1,100,000</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>				<b>\$0</b>
8	1100	<b>MAYOR'S DEPARTMENT - Community and Economic Development</b>																			
10		City Way Finding Program	LOCAL TAXES	BONDS	\$100,000	LOCAL TAXES	BONDS	\$150,000													
11			PRIVATE	Donation	\$60,000	PRIVATE	Donation	\$150,000													
12			OTHER GOVT	Donation	\$40,000																
9		Complete Streets/Greenbelt Trail Implementation	LOCAL TAXES	BONDS	\$50,000	LOCAL TAXES	BONDS	\$200,000													
13																					
14		<i>CED sub-TOTAL</i>			<b>\$250,000</b>			<b>\$500,000</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>				<b>\$0</b>
15																					
16		<b><i>MAYOR'S DEPT &amp; CED TOTAL</i></b>			<b>\$470,000</b>			<b>\$1,600,000</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>				<b>\$0</b>
17	2000	<b>FINANCE DEPARTMENT</b>																			
18																					
19		<b><i>FINANCE DEPT TOTAL</i></b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>				<b>\$0</b>
20	3000	<b>PUBLIC WORKS DEPARTMENT</b>																			
21		East Side Storm Water Project Phase I	LOCAL TAXES	BONDS	\$400,000	LOCAL TAXES	BONDS	\$250,000	LOCAL TAXES	BONDS	\$250,000	LOCAL TAXES	BONDS	\$250,000	LOCAL TAXES	BONDS	\$250,000		LOCAL TAXES	BONDS	
22	SC-1	Welding and Paint Spray Booth Project	LOCAL TAXES	BONDS	\$371,000																
23		Spirit of Life Restoration Project	OTHER GOVT	RESERVE FUNDS	\$179,950																
24			PRIVATE	Donation	\$179,950																
25		City Buildings and Facilities Repairs and Upgrades	LOCAL TAXES	BONDS	\$300,000	LOCAL TAXES	BONDS	\$200,000	LOCAL TAXES	BONDS	\$200,000	LOCAL TAXES	BONDS	\$200,000	LOCAL TAXES	BONDS	\$200,000		LOCAL TAXES	BONDS	\$200,000
26			OTHER GOVT	RESERVE FUNDS	\$50,000																
31		Back Hoe (replace #82)	LOCAL TAXES	BONDS	\$125,000																
32		Dump Truck (International; replace #38)	LOCAL TAXES	BONDS	\$77,000																
27		Canfield Casino Rehabilitation Program	LOCAL TAXES	BONDS	\$250,000	LOCAL TAXES	BONDS	\$300,000	LOCAL TAXES	BONDS	\$300,000	LOCAL TAXES	BONDS	\$300,000	LOCAL TAXES	BONDS	\$300,000		LOCAL TAXES	BONDS	\$300,000
28		Music Hall Upgrade	LOCAL TAXES	BONDS	\$250,000																
29			OTHER GOVT	RESERVE FUNDS	\$50,000																
30			PRIVATE	Donation	\$50,000																
34		Adams Street Pump Station Upgrade	SEWER FUND	OTHER	\$150,000																
35			PRIVATE	Donation	\$800,000																

# CITY OF SARATOGA SPRINGS: 2015 - 2020 Proposed CAPITAL PROGRAM: REVENUE by DEPARTMENT

New LINE #	Dept Code	DEPARTMENT PROJECT TITLE	2015 MEANS	2015 METHOD	2015 TOTAL	2016 MEANS	2016 METHOD	2016 TOTAL	2017 MEANS	2017 METHOD	2017 TOTAL	2018 MEANS	2018 METHOD	2018 TOTAL	2019 MEANS	2019 METHOD	2019 TOTAL	2020 RANK	2020 MEANS	2020 METHOD	2020 TOTAL
36	WS	Waste Water Pump Stations Annual Upgrades	SEWER FUND	OTHER	\$500,000	SEWER FUND	OTHER	\$200,000	SEWER FUND	OTHER	\$200,000	SEWER FUND	OTHER	\$200,000	SEWER FUND	OTHER	\$200,000		SEWER FUND	OTHER	\$200,000
37	WS	Infrastructure Improvement and Replacement Project	WATER FUND	OTHER	\$950,000	WATER FUND	OTHER	\$350,000	WATER FUND	OTHER	\$350,000	WATER FUND	OTHER	\$350,000	WATER FUND	OTHER	\$350,000		WATER FUND	OTHER	\$350,000
38	WS; SC-5	Water Treatment Plan Security System	WATER FUND	OTHER	\$29,273																
33		Saratoga Arts Council Renovations Project				LOCAL TAXES	BONDS	\$130,000													
39		Utility Bucket Lift (International; replace #29)				LOCAL TAXES	BONDS	\$109,000													
40		Trailer-Mounted Water Valve Turning Machine (new)				LOCAL TAXES	BONDS	\$29,250													
41		Leaf Machine (Smithco; new)				LOCAL TAXES	BONDS	\$36,209													
42		Dump Truck (International; replace #8)				LOCAL TAXES	BONDS	\$77,000													
43		Katina Trask Stairway - Congress Park				LOCAL TAXES	BONDS	\$90,000	LOCAL TAXES	BONDS	\$60,000										
44		Loader/Tool Carrier Machine (replace #65)				LOCAL TAXES	BONDS	\$152,000													
45		Dump Truck w/ Plow and Spreader (replace #16)				LOCAL TAXES	BONDS	\$174,000													
46		Dump Truck w/ Plow and Spreader (replace # 34)				LOCAL TAXES	BONDS	\$174,000													
47	WS	Water Treatment Plant Pole Barn for Water Tanks				WATER FUND	OTHER	\$570,000													
48		Dump Truck w/ Plow and Spreader (replace #11)							LOCAL TAXES	BONDS	\$174,000										
49		Dump Truck w/ Plow Equipment (replace # 26)							LOCAL TAXES	BONDS	\$174,000										
50		Dump Truck w/ Plow and Spreader (replace #42)							LOCAL TAXES	BONDS	\$174,000										
51		Old Ballston Ave Culvert Replacement Project							LOCAL TAXES	BONDS	\$165,000										
52		Dump Truck w/ Plow and Spreader (replace #13)										LOCAL TAXES	BONDS	\$174,000							
53		Dump Truck w/ Plow and Spreader (replace #17)										LOCAL TAXES	BONDS	\$174,000							
54		Dump Truck w/ Plow and Spreader (replace #63)										LOCAL TAXES	BONDS	\$174,000							
55		Dump Truck w/ Plow and Spreader (replace #70)												LOCAL TAXES	BONDS	\$174,000					
56		Dump Truck w/ Plow and Spreader (replace #59)												LOCAL TAXES	BONDS	\$174,000					
57		Dump Truck w/ Plow and Spreader (replace #58)												LOCAL TAXES	BONDS	\$174,000					
58		Dump Truck w/ Plow and Spreader (replace # as needed)																	LOCAL TAXES	BONDS	\$174,000
59		Dump Truck w/ Plow and Spreader (replace an International Dump Truck)																	LOCAL TAXES	BONDS	\$174,000
60																					
61		<b>PUBLIC WORKS DEPT TOTAL</b>			<b>\$4,712,173</b>			<b>\$2,841,459</b>			<b>\$2,047,000</b>			<b>\$1,822,000</b>			<b>\$1,822,000</b>				<b>\$1,398,000</b>

# CITY OF SARATOGA SPRINGS: 2015 - 2020 Proposed CAPITAL PROGRAM: REVENUE by DEPARTMENT

New LINE #	Dept Code	DEPARTMENT PROJECT TITLE	2015 MEANS	2015 METHOD	2015 TOTAL	2016 MEANS	2016 METHOD	2016 TOTAL	2017 MEANS	2017 METHOD	2017 TOTAL	2018 MEANS	2018 METHOD	2018 TOTAL	2019 MEANS	2019 METHOD	2019 TOTAL	2020 RANK	2020 MEANS	2020 METHOD	2020 TOTAL
62	4000	<b>DEPARTMENT</b>																			
63																					
64		<i>PUBLIC SAFETY sub-TOTAL</i>			<b>\$0</b>				<b>\$0</b>												
65	4100	<b>DEPARTMENT - Police</b>																			
66	SC-1	Emergency Management City Wide Radio Replacemtn County Interoperability	LOCAL TAXES	BONDS	\$519,605																
67																					
68		<i>POLICE sub-TOTAL</i>			<b>\$519,605</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>				<b>\$0</b>
69																					
70	4200	<b>DEPARTMENT - Fire</b>																			
72		Arial Apparatus Replacement (Ladder truck)	LOCAL TAXES	BONDS	\$840,000																
71	SC-4	Lake Avenue Fire Station Window Replacement Project	LOCAL TAXES	BONDS	\$174,845																
73		East Side Fire and EMS Facility				LOCAL TAXES	BONDS	\$3,000,000													
74																					
75		<i>FIRE sub-TOTAL</i>			<b>\$1,014,845</b>			<b>\$3,000,000</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>				<b>\$0</b>
76																					
77		<b><i>PUBLIC SAFETY DEPT TOTAL</i></b>			<b>\$1,534,450</b>			<b>\$3,000,000</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>				<b>\$0</b>
78	5000	<b>DEPARTMENT</b>																			
79	SC-3	Risk&Safety Security Project: City Hall Security Expansion	LOCAL TAXES	BONDS	\$227,011																
80																					
81		<b><i>ACCOUNTS DEPT TOTAL</i></b>			<b>\$227,011</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>				<b>\$0</b>
82	6000	<b>DEPARTMENT</b>																			
84		Play grounds and Facilities	OTHER GOVT	RESERVE FUNDS	\$26,000	OTHER GOVT	RESERVE FUNDS	\$14,500				OTHER GOVT	RESERVE FUNDS	\$14,500					OTHER GOVT	RESERVE FUNDS	\$15,000
83		New Recreation Field	OTHER GOVT	RESERVE FUNDS	\$200,000	LOCAL TAXES	BONDS	\$1,550,000	LOCAL TAXES	BONDS	\$200,000	LOCAL TAXES	BONDS	\$200,000							
85		East Side and West Side Rec Improvements	OTHER GOVT	CURRENT TAXES	\$35,000	OTHER GOVT	CURRENT TAXES	\$40,000		OTHER GOVT	CURRENT TAXES	\$40,000									
86		Court Resurfacing													OTHER GOVT	RESERVE FUNDS	\$268,750		OTHER GOVT	RESERVE FUNDS	\$118,534
87		Field Rehabilitation							OTHER GOVT	RESERVE FUNDS	\$95,256										
88		Veterans Memorial Park - Backstop													LOCAL TAXES	BONDS	\$31,810				
89																					
90		<b><i>RECREATION DEPT TOTAL</i></b>			<b>\$261,000</b>			<b>\$1,599,500</b>			<b>\$330,256</b>			<b>\$249,500</b>			<b>\$340,560</b>				<b>\$173,534</b>
91																					
92		<b>TOTAL</b>			<b>\$7,204,634</b>			<b>\$9,040,959</b>			<b>\$2,377,256</b>			<b>\$2,071,500</b>			<b>\$2,162,560</b>				<b>\$1,571,534</b>

# CITY OF SARATOGA SPRINGS: 2015 - 2020 Proposed CAPITAL PROGRAM: REVENUE by DEPARTMENT

New LINE #	Dept Code	DEPARTMENT PROJECT TITLE	2015 MEANS	2015 METHOD	2015 TOTAL	2016 MEANS	2016 METHOD	2016 TOTAL	2017 MEANS	2017 METHOD	2017 TOTAL	2018 MEANS	2018 METHOD	2018 TOTAL	2019 MEANS	2019 METHOD	2019 TOTAL	2020 RANK	2020 MEANS	2020 METHOD	2020 TOTAL
93		<b>Summary: Means and Method</b>																			
94																					
95			LOCAL TAXES		\$3,684,461	LOCAL TAXES		\$7,721,459	LOCAL TAXES		\$1,697,000	LOCAL TAXES		\$1,472,000	LOCAL TAXES		\$1,303,810		Local Taxes		\$848,000
96			FEDERAL		\$0		FEDERAL		\$0												
97			STATE		\$0		STATE		\$0												
98			OTHER GOVT		\$800,950	OTHER GOVT		\$49,500	OTHER GOVT		\$130,256	OTHER GOVT		\$49,500	OTHER GOVT		\$308,750		OTHER GOVT		\$173,534
99			PRIVATE		\$1,089,950	PRIVATE		\$150,000	PRIVATE		\$0	PRIVATE		\$0	PRIVATE		\$0		PRIVATE		\$0
100			SPECIAL FUND		\$0		SPECIAL FUND		\$0												
101			WATER FUND		\$979,273	WATER FUND		\$920,000	WATER FUND		\$350,000	WATER FUND		\$350,000	WATER FUND		\$350,000		WATER FUND		\$350,000
102		\$1,629,273	SEWER FUND		\$650,000	SEWER FUND		\$200,000		SEWER FUND		\$200,000									
103					\$7,204,634			\$9,040,959			\$2,377,256			\$2,071,500			\$2,162,560				\$1,571,534
104																					
105			RESERVE FUNDS		\$725,950	RESERVE FUNDS		\$14,500	RESERVE FUNDS		\$95,256	RESERVE FUNDS		\$14,500	RESERVE FUNDS		\$268,750		RESERVE FUNDS		\$133,534
106			GRANTS		\$0		GRANTS		\$0												
107			TRANSFER		\$0		TRANSFER		\$0												
108			CURRENT TAXES		\$35,000	CURRENT TAXES		\$40,000		CURRENT TAXES		\$40,000									
109			NOTES		\$0		NOTES		\$0												
110			BONDS		\$3,684,461	BONDS		\$7,721,459	BONDS		\$1,697,000	BONDS		\$1,472,000	BONDS		\$1,303,810		BONDS		\$848,000
111			OTHER		\$1,629,273	OTHER		\$1,120,000	OTHER		\$550,000	OTHER		\$550,000	OTHER		\$550,000		OTHER		\$550,000
112			Donation		\$1,129,950	Donation		\$150,000	Donation		\$0	Donation		\$0	Donation		\$0		Donation		\$0
113			Agreement		\$0		Agreement		\$0												
114					\$7,204,634			\$9,040,959			\$2,377,256			\$2,071,500			\$2,162,560				\$1,571,534



# City of Saratoga Springs

City Hall - 474 Broadway  
Saratoga Springs, New York 12866  
Tel: 518-587-3550 fax: 518-580-9480

## CAPITAL BUDGET PROJECT PROPOSAL 2015 - 2020

Department: Public Safety/Safety Committee Year: 2015

Project Title: Emergency Management City Wide Radio Replacement County Interoperability  
Safety Committee 062514 Project Rank #1

Project Description

The City's current radio system is obsolete and is not able to communicate with the Saratoga County Emergency Management System. FEMA and the National Incident Management System require interoperability with the County and the State of New York during emergency situations. This project will bring the City into compliance with the federal and state guidelines pertaining to emergency management.

Estimated Cost:	Design	\$	
	Construction	\$	519,605.17
	Contract Administration	\$	
	Contingency	\$	
	Operational (Annual)	\$	
	Total	\$	519,605.17

A. Source of Funding: Bond Grant Source: \_\_\_\_\_

B. Means of Financing:	Prior Funding	\$	
	Local Taxes	\$	519,605.17
	Federal	\$	
	State	\$	
	Private (non-gov't)	\$	
	Other Government	\$	
	Donation	\$	
C. Methods of Financing	Reserve Funds	\$	
	Grants	\$	
	Transfers	\$	
	Current Taxes	\$	
	Notes	\$	
	Bonds	\$	519,605.17
	Other debt obligation	\$	

D. Useful Life (provide data for 3 years)  
Estimated length useful life: 10 years  
Annual Maintenance/upkeep cost: \_\_\_\_\_  
Operational/Personnel Cost: None

Can Project be funded over more than one year?  Yes  No if yes: Project phases \_\_\_\_\_ (number or years)

What priority should this project have for the next year's Capital Budget?

Low  Medium  High Mandated by NIMS/FEMA

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?

Low  Medium  High Mandated by NIMS/FEMA

I request the above Project be considered for inclusion in the City's Capital Budget:  
Signed: [Signature] Date: 16-Jul-14

Please use additional sheets if necessary

Safety Committee Radio Project Capital Budget 2015

<u>Department</u>	<u>Total Estimated Project Cost</u>
Fire Department	\$88,494.00
Police Department	\$446,408.63
Department Public Works	\$74,505.54
Less Capital Budget H-3-14- 3122(Org)/5200(Obj)/1216(Prj)	-\$99,803.00
Contingency	\$10,000.00
<b>Radio Project Total Estimated Cost</b>	<b>\$519,605.17</b>

June 25, 2014



**MOTOROLA**  
Authorized Manufacturers  
Representative

New York State Contract Pricing

Motorola  
Pittsfield Communications Systems, Inc.  
1502 West Housatonic Street  
Pittsfield, Ma. 01201  
413-448-8214

Date 6-23-2014  
Quotation valid for 90 days

Prepared by: Michael O'Brien

email: mobrianpics@hotmail.com

Quotation for: Saratoga Springs Fire Department  
60 Lake Avenue, Saratoga Springs, NY 12866

Reference: 800MHZ APX6000 Portables

NY STATE CONTRACT # PT62495 (equipment) and # PS62496 (services)						SHIP DATE	TERMS	
						x weeks ARO	NET 30 DAYS	
APC	ITEM	QTY	MODEL	DESCRIPTION	LIST PRICE	Discount %	CONTRACT PRICE	EXTENDED AMOUNT
APX6000L PORTABLES								
481	2B		H98UCD9FW5AN	APX6000 7/800MHZ MODEL 1.5 PORTABLE	\$ 1,900.00	20%	\$ 1,520.00	\$ 42,560.00
481	2B		QA02758	8600 TRUNKING OPERATION	\$ 1,570.00	20%	\$ 1,256.00	\$ 35,168.00
481	2B		QA01648	ADVANCED SYSTEM KEY	\$ 5.00	20%	\$ 4.00	\$ 112.00
185	2B		Q887	EXTENDED 4 YEAR WARRANTY	\$ 162.00	0%	\$ 162.00	\$ 4,536.00
785	2B		WFLN7080	IMPRES CHARGER	\$ 125.00	25%	\$ 93.75	\$ 2,625.00
795	2B		PMMN4865A	SPEAKER MICROPHONE	\$ 97.00	25%	\$ 72.75	\$ 2,037.00
		1	SVS03SVC0124D	TEMPLATE BUILD (4HPS)	\$ 588.00	0%	\$ 588.00	\$ 588.00
		2B	SVS03SVC0124D	PROGRAMMING	\$ 31.00	0%	\$ 31.00	\$ 868.00
<b>Notes:</b>						TOTAL	\$ 88,494.00	
						SALES TAX	n/a	
						GROUND SHIPPING	included	
						<b>TOTAL</b>	<b>\$ 88,494.00</b>	



**MOTOROLA**  
Authorized Manufacturers  
Representative

Sales Terms and Conditions:

**Payment Terms:** Payment is due within 30 days after the equipment is shipped from our factories. Individual items are billed as they are shipped.

**Price & Terms:** All prices, terms, & conditions in this quotation are based on New York State Contract # PT62495 & # PT62496

**Purchase order:** Please make out Purchase orders to Motorola Solutions. Please include on purchase order "New York State Contract # PT62495 & # PT62496". Please include "bill to" and "ship to" address information on purchase order. Please note that if equipment is shipping to manufacturer's representative facility the purchase order should indicate the appropriate ship to address information.

A tax-exempt form may be required if a form is presently not on file.

Please mail or forward purchase order to: **Pittsfield Communications Systems, Inc**  
1502 West Housatonic Street  
Pittsfield Ma 01201

**Warranty Period:** Motorola's standard warranty is one year on parts and labor, from the date of shipment date of the equipment, except if noted differently.

**Shipping:** Shipping is done via UPS, truck freight, or electronics delivery van. Delivery is FOB origin and ground shipping charges are paid by Motorola under the terms of the State Contract. Ground shipping time normally takes approximately 4 to 5 working days. If requested, priority shipping is available, however there is an additional charge for this option.

**Delivery** All delivery times are from the date the FACTORY receives the order.

**Schedule:** X weeks after receipt of order.

**Customer Programming Software & Radio Service Software:** Motorola requires end user agencies to sign a software agreement before software can be shipped or downloaded. For additional information, please confer with your sales associate or contact Motorola Customer Support @ (888) 567-7347

Generally orders can be expedited for quicker delivery if necessary, please let me know if you would like me to expedite this order.

Motorola appreciates the opportunity to provide this proposal to your agency.

Please let us know if we can provide any additional information.

Learn more about Motorola's equipment and solutions at

[www.motorola.com/cniss](http://www.motorola.com/cniss)

John Ulrich





Motorola

Date 9-6-2014

Pittsfield Communications Systems, Inc.  
 1502 West Housatonic Street  
 Pittsfield, Ma. 01201  
 413-448-8214

Duration valid for 90 days

Prepared by: John Liffich

email address: jlliffich@pcn.net

Question for: Saratoga Springs Police Department  
 474 Broadway, Saratoga Springs, NY 12866  
 Attn: Assistant Chief John Catena

Reference: 800MHz System Upgrade

NY STATE CONTRACT # P162495 (equipment) and # P682496 (services)						SHIP DATE	TERMS	
						x weeks ARO	NET 30 DAYS	
APC	ITEM	QTY	MODEL	DESCRIPTION	LIST PRICE	Discount %	CONTRACT PRICE	EXTENDED AMOUNT
<b>APX6000LI PORTABLES</b>								
481	80		H58UC00PW5AN	APX6000 7/800MHZ MODEL 1.5 PORTABLE	\$ 1,900.00	20%	\$ 1,520.00	\$ 121,600.00
481	80		CA02756	9999 TRUNKING OPERATION	\$ 1,570.00	20%	\$ 1,256.00	\$ 100,480.00
481	80		CA01643	ADVANCED SYSTEM KEY	\$ 5.00	20%	\$ 4.00	\$ 320.00
185	60		C807	EXTENDED 4 YEAR WARRANTY	\$ 162.00	0%	\$ 162.00	\$ 12,960.00
785	20		WFLN7080	IMPRES CHARGER	\$ 128.00	25%	\$ 96.00	\$ 7,520.00
795	80		FMMH4065A	SPEAKER MICROPHONE	\$ 97.00	25%	\$ 72.75	\$ 5,820.00
	1		SVS03SVC0124D	TEMPLATE BUILD (4HRS)	\$ 588.00	0%	\$ 588.00	\$ 588.00
	80		SVS03SVC0124D	PROGRAMMING	\$ 31.00	0%	\$ 31.00	\$ 2,480.00
							\$ -	\$ 261,748.00
<b>APX4500 MOBILES</b>								
471	45		M2URSPW1AN	APX4500 7/800MHZ MOBILE	\$ 1,058.00	20%	\$ 846.40	\$ 39,558.00
471	45		CA02756	9999 TRUNKING OPERATION	\$ 1,870.00	20%	\$ 1,496.00	\$ 68,520.00
471	45		CA01643	ADVANCED SYSTEM KEY	\$ 5.00	20%	\$ 4.00	\$ 180.00
86A	45		CA00804	APX 02 CONTROL HEAD	\$ 482.00	20%	\$ 385.60	\$ 17,712.00
058	45		CA444	APX CONTROL HEAD SOFTWARE	\$ -	20%	\$ -	\$ -
058	45		G87	REMOTE MOUNT	\$ 297.00	20%	\$ 237.60	\$ 10,692.00
471	45		G174	808 LOW PROFILE ANTENNA	\$ 43.00	20%	\$ 34.40	\$ 1,548.00
856	45		W22	PALM MICROPHONE	\$ 72.00	20%	\$ 57.60	\$ 2,592.00
856	45		G142	NO SPEAKER NEEDED (INTERNAL)	\$ -	20%	\$ -	\$ -
185	45		CA00318	EXTENDED 4 YEAR WARRANTY	\$ 246.00	0%	\$ 246.00	\$ 11,070.00
	45		SVS03SVC0124D	PROGRAMMING	\$ 31.00	0%	\$ 31.00	\$ 1,395.00
	45		SVS03SVC0124D	CONSOLE FACE PLATES	\$ 52.00	0%	\$ 52.00	\$ 2,340.00
	1		SVS03SVC0124D	TEMPLATE BUILD (4HRS)	\$ 588.00	0%	\$ 588.00	\$ 588.00
	138		SVS03SVC0124D	INSTALLATION - STATE CONTRACT	\$ 147.00	0%	\$ 147.00	\$ 19,045.00
				\$147.00 PER HOUR (4HRS PER VEHICLE)			\$ -	\$ -
				INCLUDES REMOVAL			\$ -	\$ 164,048.00
							\$ -	\$ -
<b>APX7500 CONSOLETTA</b>								
781	3		M2URSPW1AN	APX7500 7/800MHZ CONTROL STATION	\$ 3,380.00	20%	\$ 2,704.00	\$ 9,552.00
058	3		CA00244	7/800MHZ PRIMARY BAND	\$ -	0%	\$ -	\$ -
058	3		G600	ASTRO DIGITAL OPERATION	\$ 215.00	20%	\$ 172.00	\$ 1,224.00
058	3		G51	SMARTZONE OPERATION	\$ 1,500.00	20%	\$ 1,200.00	\$ 3,600.00
055	33		CA01643	ADVANCED SYSTEM KEY	\$ 5.00	20%	\$ 4.00	\$ 132.00
058	3		G321	P25 TRUNKING SOFTWARE	\$ 300.00	20%	\$ 240.00	\$ 720.00
781	3		L599	FULL FRONT PANEL	\$ 759.00	20%	\$ 607.20	\$ 1,821.60
058	3		W282	DESK MICROPHONE	\$ 155.00	20%	\$ 124.00	\$ 372.00
781	3		CA01588	AC LINE CORD	\$ -	20%	\$ -	\$ -
185	3		CA00318	EXTENDED 4 YEAR WARRANTY	\$ 246.00	0%	\$ 246.00	\$ 738.00
	2		SVS03SVC0124D	RACK MOUNT SHELVES	\$ 253.00	0%	\$ 253.00	\$ 506.00
	1		SVS03SVC0124D	TEMPLATE BUILD (4HRS)	\$ 588.00	0%	\$ 588.00	\$ 588.00
	3		SVS03SVC0124D	PROGRAMMING	\$ 31.00	0%	\$ 31.00	\$ 93.00
	9		SVS03SVC0124D	INSTALLATION - STATE CONTRACT	\$ 147.00	0%	\$ 147.00	\$ 1,323.00
				\$147.00 PER HOUR (4HRS EA)			\$ -	\$ 20,707.20
							\$ -	\$ -



Motorola

Date 8-23-2014

Pittsfield Communications Systems, Inc.  
1502 West Housatonic Street  
Pittsfield, Ma. 01201  
413-446-4214

Quotation valid for 90 days

Prepared by: Michael O'Brien

email: mbrienpc@hotmial.com

Quotation for: Saratoga Springs DPW  
City Hall, 3 Lake Avenue, Saratoga Springs, NY 12860

Reference: 800MHz System Upgrade

NY STATE CONTRACT # PT82495 (equipment) and # PS22406 (services)							SHIP DATE X weeks ARO	TERMS NET 30 DAYS
APC	ITEM	QTY	MODEL	DESCRIPTION	LIST PRICE	Discount %	CONTRACT PRICE	EXTENDED AMOUNT
APX8000LI PORTABLES								
481	20		H88UCC08PW56N	APX8000 7/800MHz MODEL 1-B PORTABLE	\$ 1,900.00	20%	\$ 1,520.00	\$ 30,400.00
481	20		QAD275a	5000 TRUNKING OPERATION	\$ 1,570.00	20%	\$ 1,256.00	\$ 25,120.00
481	20		QAD184B	ADVANCED SYSTEM KEY	\$ 5.00	20%	\$ 4.00	\$ 80.00
185	20		Q387	EXTENDED 4 YEAR WARRANTY	\$ 102.00	0%	\$ 102.00	\$ 2,040.00
795	20		WPLN7000	IMPRES CHARGER	\$ 125.00	25%	\$ 93.75	\$ 1,875.00
795	20		PMBJN4005A	SPEAKER MICROPHONE	\$ 97.00	25%	\$ 72.75	\$ 1,455.00
	1		SVS03SVC0124D	TEMPLATE BUILD (HRS)	\$ 588.00	0%	\$ 588.00	\$ 588.00
	20		SVS03SVC0124D	PROGRAMMING	\$ 31.00	0%	\$ 31.00	\$ 620.00
APX7200 CONSOLETTTE								
781	1		L3CURSSPW1AN	APX7200 7/800MHz CONTROL STATION	\$ 3,080.00	20%	\$ 2,464.00	\$ 3,184.00
655	1		QAD0244	7/800MHz PRIMARY BAND	\$ -	0%	\$ -	\$ -
655	1		Q805	ASTRO DIGITAL OPERATION	\$ 515.00	20%	\$ 412.00	\$ 412.00
655	1		ES1	SMARTZONE OPERATION	\$ 1,200.00	20%	\$ 960.00	\$ 1,200.00
655	1		QAD184B	ADVANCED SYSTEM KEY	\$ 5.00	20%	\$ 4.00	\$ 4.00
655	1		Q361	P25 TRUNKING SOFTWARE	\$ 300.00	25%	\$ 225.00	\$ 240.00
751	1		L859	FULL FRONT PANEL	\$ 789.00	20%	\$ 631.20	\$ 631.20
659	1		W082	DESK MICROPHONE	\$ 189.00	20%	\$ 151.20	\$ 151.20
781	1		CA01586	AC LINE CORD	\$ -	20%	\$ -	\$ 156.50
185	1		GA00318	EXTENDED 4 YEAR WARRANTY	\$ 248.00	0%	\$ 248.00	\$ 248.00
	1		SVS03SVC0124D	TEMPLATE BUILD (4HRS)	\$ 588.00	0%	\$ 588.00	\$ 588.00
	1		SVS03SVC0124D	PROGRAMMING	\$ 31.00	0%	\$ 31.00	\$ 31.00
	3		SVS03SVC0124D	INSTALLATION - STATE CONTRACT	\$ 147.00	0%	\$ 147.00	\$ 441.00
				\$147.00 PER HOUR (HRS EA)				\$ 7,112.00
CONTROL STATION ANTENNA SYSTEMS								
	1		SVS03SVC0124D	800MHz OMNI ANTENNA	\$ 460.00	0%	\$ 460.00	\$ 460.00
	100		L1705A	1/2" HELIAX	\$ 3.50	7%	\$ 3.26	\$ 326.50
	2		DDN1088A	1/2" N MALE CONNECTOR	\$ 28.50	7%	\$ 26.51	\$ 53.01
	1		DSIS850HNC2	POLYPHASED NF TO NF	\$ 84.00	7%	\$ 78.12	\$ 78.12
	100		L3570A	1/2" SUPERFLEX PLENUM	\$ 8.00	7%	\$ 7.44	\$ 744.00
	2		DDN0682A	NM CONNECTORS	\$ 22.00	7%	\$ 20.54	\$ 41.08
	4		Q8GK5UNY	1/2" HELIAX GROUND KITS	\$ 10.75	7%	\$ 10.00	\$ 40.00
	1		SVS03SVC0124D	ANTENNA MOUNTING HARDWARE	\$ 862.00	0%	\$ 862.00	\$ 862.00
	10		SVS03SVC0124D	INSTALLATION - STATE CONTRACT	\$ 147.00	0%	\$ 147.00	\$ 1,470.00
				\$147.00 PER HOUR				\$ -
Notes:							\$	\$ 4,016.14
							TOTAL	\$ 74,505.54
							SALES TAX	N/A
							GROUND SHIPPING	Included
							TOTAL	\$ 74,505.54



# City of Saratoga Springs

City Hall - 474 Broadway  
Saratoga Springs, New York 12866  
Tel: 518-587-3550 fax: 518-580-9480  
www.saratoga-springs.org

## CAPITAL BUDGET PROJECT PROPOSAL 2015 - 2021

Department: Accounts Department Office of Risk and Safety: Safety Committee

Year: 2015

Project Title Risk and Safety Security Project: City Hall Security Expansion

*Safety Committee Project Rank #4*

Project Description

This project is an expansion of the current fire and security program currently in place at City Hall. This project is essential to the safety and security of City Hall and its population. Interior improvements to hallways and interior office infrastructure are included in this quotation. This proposal expands the system to address ongoing emergent safety concerns.

Estimated Cost:

	Part One	Part Two	Project Total
Design	\$		
Construction/Equipment	\$ 138,273.75	\$ 68,100.00	\$ 206,373.75
Contract Administration	\$		
Contingency	\$ 13,827.38	\$ 6,810.00	\$ 20,637.38
Operational (Annual)	\$		
<b>Total</b>	<b>\$ 152,101.13</b>	<b>\$ 74,910.00</b>	<b>\$ 227,011.13</b>

A. Source of Funding:

Bond

Grant Source: \_\_\_\_\_

B. Means of Financing:

Prior Funding

Local Taxes

Federal

State

Private (non-gov't)

Other Government

Donation

C. Methods of Financing

Reserve Funds

Grants

Transfers

Current Taxes

Notes

Bonds

Other debt obligation

	Part One	Part Two	Project Total
Prior Funding	\$		
Local Taxes	\$ 152,101.13	\$ 74,910.00	\$ 227,011.13
Federal	\$		
State	\$		
Private (non-gov't)	\$		
Other Government	\$		
Donation	\$		
Reserve Funds	\$		
Grants	\$		
Transfers	\$		
Current Taxes	\$		
Notes	\$		
Bonds	\$ 152,101.13	\$ 74,910.00	\$ 227,011.13
Other debt obligation	\$		

D. Useful Life (provide data for 3 years)

Estimated length useful life 15 years

Annual Maintenance/upkeep cost \$3,000.00

Part Two Operational/Personnel Cost \_\_\_\_\_

Can Project be funded over more than one year?

Yes

No

if yes: Project phases \_\_\_\_\_  
(number of years)

What priority should this project have for the next year's Capital Budget?

Low

Medium

High

Mandated by 12NYCRR PART 800.6

*John P. Frank 8/7/14*

E. Insurance mandate:

Yes

No

If yes, what priority do you assign to this project?

Low

Medium

High

Mandated by Safety Committee

*John P. Frank 8/7/14*

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: John P. Frank

Date: 16-Jul-14

Please use additional sheets if necessary

Safety Committee City Hall Security Infrastructure Recommendations 2014

**Part One: City Hall Physical Plant**

City Hall Location	Action Item	Description	Budget/Cost Implications	Estimated Cost
Elevator Lock Down	Lock down elevator after hours	Establish procedures where DPW locks down elevator at the basement level as its night shift leaves the building. Provide key to police and fire for emergencies. DPW worker opening City Hall would unlock elevator.	cost of two keys to elevator	\$5.00
All Administrative Offices	City Hall Panic Buttons	City Hall's existing panic button system is obsolete. The devices are not able to be repaired or replaced. The existing system cannot be expanded to meet the requests of staff to have a panic button at each of their desks.	Estimate to replace existing system of twenty five (25) existing panic buttons and the addition of ten (10) new panic buttons.	\$23,177.00
Windows	Exterior Glass Window Panes	Replace/refurbish existing glass in historical windows with safety measures in all ground floor windows including Civil Service, Finance and DPW Administration	Estimate (\$2,500 per unit)(15 units)	\$37,500.00
Finance Office	Barrier	Install barrier similar to City Clerk's Office vestibule for security.	DPW Estimate	\$12,295.00
Civil Service	Barrier	Install barrier similar to City Clerk's Office vestibule for security.	DPW Estimate	\$2,225.00
5 Lake Ave Entry	Security Measures	Purchase and install new entry doors similar to Broadway entrance. The doors presented are security doors used in public buildings that have security measures built into their structure and will be acceptable to the City's Design Review Commission.	Estimate for Double Doors and Labor - Sample Pictures Attached	\$16,000.00
5 Lake Ave Entry	Security Measures	Install security software that is security card access for employees. Install interactive camera with video feed and notification to police and DPW that has buzzer signaling assistance is needed.	Estimate DSS utilizing existing security infrastructure	\$4,571.75
DPW Rear Entrance	Security Measures	Install new metal security door and security swipe system	Estimate security swipe, electrical installation and new security door	\$5,000.00
Hallway Spaces	Glass Door Panes	Install/refurbish glass on all hallway glass door panes with security measures	Estimate Outside Contractors (\$1,500 per unit)(25 units)	\$37,500.00

**Part One Project Total** **\$138,273.75**  
**Part One Project Contingency** **\$13,827.38**  
**Part One Grand Total** **\$152,101.13**

**Part Two: City Hall Security Processes**

City Hall Location	Action Item	Description	Budget/Cost Implications	Estimated Cost
Broadway Entrance	Security Measures	Purchase and install a security detection system for inspection of bags, backpacks, and persons.	Equipment Quotation 062314 Smiths Detection	\$68,100.00

**Part Two Project Total** **\$68,100.00**  
**Part Two Project Contingency** **\$6,810.00**  
**Part Two Grand Total** **\$74,910.00**

City of Saratoga Springs

Finance Office

Reception Area

Safety Enclosure

7/9/11

Designer/Estimator – Michael J. Waldron (DPW)

**Scope:**

Enhance personal safety for the city employees working in the finance office who serve the public and other city employees, while keeping an “open” and “inviting” atmosphere as well as maintaining the character of city hall.

**Procedures:**

Remove existing half wall swing door and install new metal insulated 2/8 – 6/8 full door with seeded glass and black nickel coming, black nickel entry knob and deadbolt

Apply two part header molding to but existing service counter area headers with recessed panel design below counter top to floor

Add new 5/8” thick steel spun spindles with single and double basket décor to service counters with three service windows ( as existing )

Remove existing Formica counter top, delaminate existing finish, apply new Formica finish, reinstall

Paint only newly constructed service area door, recessed panels, headers and trims

**Estimate:**

New 2/8-6/8 LH 4-9/16 metal insulated door w/ black nickel coming and hardware	\$ 1,200.00
Steel spun 5/8 single and double basket spindles and flat stock steel	\$ 2,800.00
Sheetrock, paint grade wood trim, Formica, dimensional dry lumber, paint	\$ 675.00
DPW Labor Shop Fabrication	\$ 1,920.00
Field Installations	\$ 4,800.00
Contingency	\$ 900.00
<b>Total Estimate for Work Scope</b>	<b>\$ 12,295.00</b>

CITY OF SARATOGA SPRINGS

JUL 11 2014

RISK SAFETY MGMT.

City of Saratoga Springs

Civil Service Office

Reception Area

Safety Door & Glass

7/9/14

Designer/Estimator

Michael J. Waldron (DPW)

**Scope:**

Enhance personal safety for the employees and interpersonal safety between Civil Service team members and the general public at the reception area in the current Civil Service Office at City Hall.

**Procedures:**

Remove existing hollow core interior door from vestibule to office. Install six panel solid, metal, insulated door with entry hardware including dead bolt.

Install clear 5/8" plexi-glass at existing service counter for interaction with general public

Install new wood trim to new door and perimeter of new glass window

**Estimate:**

Metal six panel door & hardware	\$ 525.00
Plexi-glass barrier, wood trim moldings & hardware	\$ 700.00
DPW Labor	\$ 800.00
Contingency	\$ 200.00
<b>Total Estimate for Work Scope</b>	<b>\$ 2,225.00</b>

CITY OF SARATOGA SPRINGS

JUL 11 2014

RISK SAFETY MGMT.

# WOLFE

## SECURITY

June 27, 2014

Ms. Marilyn Rivers  
City of Saratoga Springs  
7 Lake Avenue  
Saratoga Springs, N.Y. 12866

**PROPOSAL**  
**PANIC SYSTEM UPGRADE**  
**Sunset 1000 to New 2000 System**

**EQUIPMENT:**

- 1 WP2000 main alarm panel processor
- 4 DS5040 wireless repeater modules
- 5 DS1223S wireless single button personal pendants
- 35 DS1210 transmitters - 25 to replace existing, 10 for new locations
- 10 HUB2A panic buttons - new locations
- 3 DS1210A acknowledge transmitters - 3 dispatchers

We will replace the existing system, install the new locations and configure and test the new system software and database.

**TOTAL COST: All Equipment and Labor**

**\$23,177.00**

136 Erie Boulevard, Schenectady, N.Y. 12305  
518-346-0561 Fax 518-346-8314  
A Wolfe Company



IP Video Intercom

Digital Surveillance Solutions, Inc.  
 2727 Broadway Street  
 Buffalo, NY 14227  
 716-597-0369  
 www.dssvideo.com

001550  
 Version: 1

Prepared For  
 City of Saratoga Springs  
 Marilyn Rivers  
 474 Broadway  
 Saratoga Springs, NY 12866  
 marilyn.rivers@saratoga-springs.org  
 5185873550

Prepared By  
 Bryan Bonn  
 Phone: 716-597-0369  
 Email: bryanb@dssvideo.com



Hardware		Price	Qty	Extended
Lake Ave Entrance Video Intercom				
MX-T25M-Sec-D12-SV	MX-T25M-Sec-D12-SV - 5 megapixel sensor full 8X zoom and hemispheric - built in 4 GB micro SD card - color: silver	\$925.00	1	\$925.00
MX-OPT-Box-1-EXT-ON-SV	MX-OPT-Box-1-EXT-ON-SV - Single On-Wall Mount, Silver	\$72.00	1	\$72.00
MX-OPT-Frame-1-EXT-SV	MX-OPT-Frame-1-EXT-SV - Single Frame - Silver	\$89.00	1	\$89.00
MX-OPT-I01	MX-OPT-I01 - IO Board to interface between the door cam module, power supply, door openers, door contacts	\$228.00	1	\$228.00
GXV3140 VOIP	Mobotix Grandstream GXV3140 VOIP LCD Deskstation/Intercom Phone, Easy-to-use indoor remote station for T24 door intercom station	\$425.00	1	\$425.00
A100-3090HP-1-121	Adams Rite Keyless Entry Control and Aperio® Hub, [Electrified Door Hardware]	\$1,379.00	1	\$1,379.00
1213 009U1000	Belden Cat 5e, plenum, non-shielded, WHITE Belden Cat 5e, plenum, non-shielded, WHITE	\$0.25	15	\$3.75
Miscellaneous	Miscellaneous - Cabling supplies Miscellaneous	\$50.00	1	\$50.00
<b>Hardware Subtotal</b>				<b>\$3,171.75</b>

Software		Price	Qty	Extended
A Genetec license would be required should Saratoga PD want the camera video to be recorded onto the Genetec system.				
<b>Software Subtotal</b>				<b>\$0.00</b>

Services		Price	Qty	Extended
Service - T&M	Video Intercom Installation - 1 Door Station and 1 Desk Station	\$100.00	6	\$600.00
Service - T&M	Installation - Door Hardware and Hub - Programming & Configuration	\$100.00	6	\$600.00



IP Video Intercom

Digital Surveillance Solutions, Inc.  
2727 Broadway Street  
Buffalo, NY 14227  
716-597-0369  
www.dssvideo.com

001550  
Version: 1

Services		Price	Qty	Extended
Service - T&M	Testing and Tuning System, Customer Training	\$100.00	2	\$200.00
			<b>Services Subtotal</b>	<b>\$1,400.00</b>

Recap	Amount
Hardware	\$3,171.75
Software	\$0.00
Services	\$1,400.00
<b>Total</b>	<b>\$4,571.75</b>

Taxes, shipping, handling and other fees may apply.. We reserve the right to cancel orders arising from pricing or other errors.

Signature \_\_\_\_\_

Date \_\_\_\_\_

# smiths detection

bringing technology to life

Tax ID#: 22-3552823  
DUNS #: 184239018

Allan Dzurik  
Regional Sales Manager-US Northeast  
Smiths Detection  
2202 Lakeside Blvd  
Edgewood, MD 21040  
Phone: 302-373-3151

Email: allan.dzurik@smithsdetection.com

Buyer Name	Marilyn Rivers	Date	June 23, 2014
Company	City Hall Saratoga Springs, NY	Quote Number	AFD-SS-NY-6040-2is-62314
Location	Saratoga Springs, NY	Delivery Location	Saratoga Springs, NY
Phone	518-587-7098	Delivery Terms	FOB origin
Email Address	marilyn.rivers@saratoga-springs.org	Expected Delivery	17-20 Weeks
Payment Terms	Net 30 days	Validity of Quote	30 days

QTY	DESCRIPTION	UNIT PRICE	EXTENDED PRICE
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1	<b>HI-SCAN 6040-2is Dual View X-ray Inspection System-Standard Resolution</b> 17" LCD monitors Operator Keyboard Software: HI-SPOT - Automatic Dense Area Detection HI-TRAX Image Enhancement Functions Operator Manual 12-month Standard Warranty	\$53,500.00	\$53,500.00
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Advanced Software Programs

1	Image Store System - Digital Image Management	\$1,500.00	Included
1	HI-TIP <sup>Plus</sup> - Threat Image Projection	\$2,750.00	Included
1	High Density Alert - Automatic Marking of Suspicious Objects	\$2,500.00	\$2,500.00
1	X-PLORE - Determination of Organic Materials	\$1,500.00	\$1,500.00
	Xport - Automatic Image Transmission	\$3,200.00	Optional
	OTS Xtrain - Operator Training	\$3,500.00	Optional

Roller Tables

2	18" Roller Table (entrance/exit)	\$850.00	\$1,700.00
	39" Roller Table (entrance/exit)	\$10,150.00	optional

Shipping & Handling

1	Shipping (terms detailed above)	\$1,500.00	\$1,500.00
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Installation

1	<b>Installation of Dual View Unit</b> Unit Installation Radiation Leak Survey Operator Orientation	\$1,750.00	\$1,750.00
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**TOTAL PRICE \$62,450.00**

Prices do not include state sales tax, miscellaneous fees or import/export duties of any kind. Smiths Detection reserves the right to modify any terms and/or conditions stated in the above quotation.

The information contained herein is exempt from disclosure under the Freedom of Information Act (5 U.S.C. 552) under Exemption (b)(4), and its disclosure is prohibited under the Trade Secrets Act (18 U.S.C. 1905) and FAR 24.202. Rights to use or disclose this proposal are governed by DFARS 252.227-7016 (June 1995).





# City of Saratoga Springs

City Hall - 474 Broadway  
Saratoga Springs, New York 12866  
Tel: 518-587-3550 fax: 518-580-9480  
www.saratoga-springs.org

## CAPITAL BUDGET PROJECT PROPOSAL 2015 - 2019

Department: Department of Public Safety - Fire Department Year: 2015

Project Title: Aerial Apparatus Replacement

### Project Description (Purpose/Justification, include useful life, personnel, operational)

Replacement of an aging aerial apparatus. The Sutphen Aerial is a 1989 105 ft. elevated platform apparatus. This apparatus has served the fire department in its capacity for 25 years. It is in different degrees of operational capabilities and has a number of serious and minor deficiencies. One major deficiency is the decay of the frame work. The National Fire Protection Association (NFPA) and Insurance Services Office (ISO) all have recommended standards for the replacement of apparatus based on condition, serviceability and functionality. EL563 has reached a condition where both the NFPA and ISO would not recommend the continued use as a fire apparatus without significant refurbishment.

Estimated Cost:	Aerial Apparatus	\$	820,000.00
	Equipment	\$	20,000.00
		\$	
		\$	
		\$	
	Total	\$	840,000.00

A. Source of Funding: Bonding Grant Source:

B. Means of Financing:	Prior Funding	\$	
	Local Taxes	\$	840,000.00
	Federal	\$	
	State	\$	
	Private (non-gov't)	\$	
	Other Government	\$	
	Donation	\$	
C. Methods of Financing	Reserve Funds	\$	
	Grants	\$	
	Transfers	\$	
	Current Taxes	\$	
	Notes	\$	
	Bonds	\$	840,000.00
	Other debt obligation	\$	

D. Useful Life (provide data for 3 years)  
Estimated length useful life: 20+ Years  
Annual Maintenance/upkeep cost:  
Operational/Personnel Cost:

Can Project be funded over more than one year?  Yes  No if yes: Project phases (number of years)

What priority should this project have for the next year's Capital Budget?

Low  Medium  High Mandated by:

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?

Low  Medium  High Mandated by:

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: [Signature] Date: 7/2/14

Please use additional sheets if necessary

# Saratoga Springs Fire Department

Saratoga Springs, NY

This report was generated on 7/1/2014 10:49:24 AM



## Maintenance History for Apparatus for Date Range

Apparatus: EL563 | Start Date: 01/01/2010 | End Date: 07/01/2014

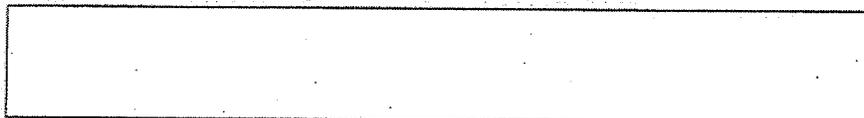
DATE	TITLE	DONE BY	MAINTENANCE NOTES	HOURS	COST
<b>Apparatus: EL563</b>					
01/11/2012	Preventative Maintenance	Fire Apparatus Unlimited	Preventative Maintenance Work. Oil and lubrication, systems check	3	\$620.00
01/23/2012	Outrigger Weld Repair	Vander Molen	Repaired crack in weld on outrigger	2	\$250.00
01/25/2012	spring holders	Fire Apparatus Unlimited	Advised by FAU to watch condition but it is not critical at this time. PFS	0	\$0.00
02/07/2011	Hydraulic Oil Leak	Arsenal City	Duplicate of 12/30/2010	0	\$0.00
02/07/2011	Hydraulic fluid leak	Arsenal City	Leak repaired for both pistons, cables adjusted and tested.	16	\$8,007.04
02/22/2014	Service Testing	American Testing Center, Inc.		3	\$495.00
02/26/2013	Power Steering Failure	Stewart, John	PS reservoir located under engine cover on officers side, rear of engine. 1/2 quarts of PS fluid added. Tested steering - OK.	0.5	\$6.00
03/07/2013	relief valve	Woodcock, Michael		0	\$0.00
03/17/2011	EL-563 Jack sensor	Fire Apparatus Unlimited	Parts ordered Fire App. Replaced Switches	1.75	\$122.50
03/26/2013	Removing apparatus from Pump	Shaw, Peter	Unit was tested multiple times and problem could not be repeated.	0	\$0.00
04/09/2013	Quarterly Maintenance	Fire Apparatus Unlimited	Quarterly Maintenance	2	\$671.44
04/13/2012	Quarterly Maintenance	FAU	Quarterly Maintenance on 551, 552, 562, 563	6	\$700.00
04/21/2011	Pump Gauges.	Fire Apparatus Unlimited	Replaced Gauges Parts 117.09 Labor 175.00	2.5	\$292.09
04/21/2011	Upper power light in cab stays on	Fire Apparatus Unlimited	No problem found when checked	0.5	\$0.00
04/25/2011	Squeal when lights are on	Fire Apparatus Unlimited	Adjusted Belt	1	\$70.00



04/26/2013	Pump leak	Williams, Robert L	Pump will be tested later in the year and will be evaluated. It is not critical at this time and does not interfere with the operation of the pump. Apparatus is scheduled for replacement in 2014.	0.5	\$0.00
05/02/2011	Damage to Cab of truck	Fire Apparatus Unlimited	5/2/2011 - Damaged assessed and determined to be cosmetic in nature. No damage to ladder or critical operation.	0.5	\$0.00
05/02/2011	Generator Start	Fire Apparatus Unlimited	5/2/2011 - Switched determined to be operational. Upper power needs to be on for operation. Determined to be operator error.	0.5	\$0.00
05/02/2011	mobile radio	Fire Apparatus Unlimited	4/27/2011 Radio repair checked radio and it is not operational, will replace with another unit 5/2/2011 - Mobile radio replaced with used radio	2	\$0.00
05/08/2014	Preventative Maintenance	Fire Apparatus Unlimited		3	\$636.00
05/20/2011	EL563 brake lights	Fire Apparatus Unlimited	Changed both bulbs, they were blown and checked panel. Still not working. 5/19/11 1100hrs. FAU Checked connections brake lights were working. Possilbe operator error.	2.25	\$157.50
05/31/2011	Auxillary Power	Shaw, Peter	Inspected on 5/27 and found that connector had been replaced. Inv 010578	0.5	\$0.00
06/02/2011	Right Rear door Latch	Fire Apparatus Unlimited	Repaired on 6/1/11 by Scott. Inv 010611	1	\$70.00
06/15/2011	Starter and shut off buttons	Shaw, Peter	Could not duplicate problem.	0.25	\$0.00
06/17/2011	Starting and Electrical Issues	Fire Apparatus Unlimited	FAU reports that 2 batteries and alternator need replacement Replaced 2 batteries and Alternator Parts 641.66 Labor 315	4.5	\$856.66
06/20/2011	EL 563	Shaw, Peter	Could not duplicate after testing numerous times. Returned to service.	0.5	\$0.00
06/30/2011	Preventative Maintenance	Fire Apparatus Unlimited	Quarterly Preventative Maintenance for Apparatus and power equipment	0	\$560.00



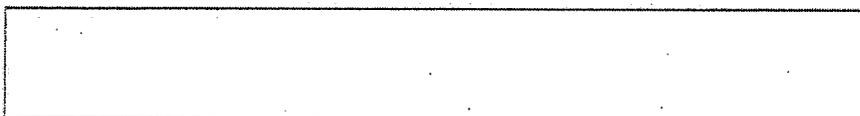
06/30/2011	Air leak from brakes	Fire Apparatus Unlimited	Replaced driverside rear brake cylinder Parts: 47.81 Labor: 157.50	2.25	\$205.31
07/05/2012	Hydraulic fluid leak	Fire Apparatus Unlimited	Found Bleeder line dripping.	2	\$150.00
07/11/2013	Flood lights	Shaw, Peter	Installed 2 new bulbs	0	\$20.00
07/22/2013	Ret. / Ext. knob	Derway, Matthew	Used Gorilla Glue on it and it seems to be OK.	0	\$0.00
07/24/2012	Air supply to bucket leaking	Frolish, Peter	Air line was replaced by FF Frolish. Parts were secured from NAPA and Allerdice.	2	\$75.00
08/09/2012	Quarterly Preventative Maintenance	Fire Apparatus	Quarterly Preventative Maintenance	8	\$516.00
08/21/2013	Hydraulic reel not retracting	VanderMolen Apparatus (Sutphen)	Not Hydraulic. It is air to bucket. VanDerMolen contracted to fix. See air reel entry.  Replaced Air reel	2	\$501.77
08/23/2010	Aux Gen Fuel Leak	Fire Apparatus Unlimited		2.5	\$175.00
08/23/2010	Head Lights Out	Fire Apparatus Unlimited	8/29 - Checked By LT. Stewart, Bulbs are OK no power to head lights	0	\$0.00
08/23/2011	Coolant Leak on 563	Fire Apparatus Unlimited	Parts: 177.64 Labor: 525.00 Drained system and repaired leaking hose. 12 gallons of coolant replaced added and checked.	7.5	\$702.64
08/25/2013	Transfer Valve Wheel Broken Off	Shaw, Peter	Replaced valve wheel Parts 113.40 Shipping 18	2	\$131.40
08/28/2012	EL 563 won't move	Fire Apparatus Unlimited	Scott from FAU also replaced right front rear axle brake canister.	2	\$150.00
09/03/2013	Breathing air reel broken	VanderMolen Apparatus (Sutphen)	VanDerMolen contracted to repair. 8/22/13.	5	\$501.77
09/04/2012	Air connectors	Shaw, Peter	Lubricated and cleaned. Now operate fine.	0	\$0.00
09/05/2010	Generator	Fire Apparatus Unlimited	Replaced	1	\$70.00
09/05/2010	Siren	Fire Apparatus Unlimited	Broken wire found on fire wall vicinity of steering column	1.75	\$122.50
09/05/2012	Air Intake connectors	Shaw, Peter	See prior report.	0	\$0.00
09/16/2013	563 power steering leak	Fire Apparatus Unlimited	Awaiting repair from FAU Cylinder replaced 7/16/13. Scott	4.5	\$790.00
09/20/2011	Gear Selector	Fire Apparatus Unlimited	Unable to duplicate reported problem	0	\$0.25
09/24/2011	Service Test	American Testing Center	Annual Service Test	3	\$495.00



09/24/2011	Preventative Maintenance	Fire Apparatus Unlimited	Preventative Maintenance - fluid check and oil change	3	\$626.00
09/25/2011	Accelerator Pedal sticking	Mangona, Ricky	9-24 Removed from Service Pedal Removed - cleaned and lubricated	1.5	\$0.00
09/26/2011	Passenger Side Windshield wiper	Fire Apparatus Unlimited	Wiper working fine on testing	0	\$0.00
10/02/2013	Annual Pump Test	Wilde Fire		1	\$300.00
10/03/2013	Quarterly Service	Fire Apparatus Unlimited	Quarterly Maintenance Oil Anti-freeze Lube	1	\$530.00
10/12/2010	EL-563 Electrical	Fire Apparatus Unlimited	Temporary repairs made at time of discovery	1.5	\$105.00
10/13/2010	Flat Tire	Adirondack Tire	EL 563 was removed from service due to a flat officer side inner front dually. Adirondack tire responded to St. 2 and made repairs.	1	\$125.00
10/16/2012	Rotating light out	Whitney, Dan	Replaced Bulb	1	\$9.19
10/17/2013	Pump shift leaking air	VanderMolen Apparatus (Sutphen)	Repaired and tested OK.	7	\$677.03
10/21/2010	Pump Shift Problem	Fire Apparatus Unlimited		3.5	\$315.20
10/21/2010	Fuel Leak	Fire Apparatus Unlimited		4	\$325.11
11/18/2010	EL-563 4 way flashers	Fire Apparatus Unlimited	Replaced Ground Cable Labor 192.50 Parts 8.95	2.75	\$201.45
11/21/2011	Service Test Follow-up	Fire Apparatus Unlimited	Follow-up on American Test results	2.25	\$157.50
12/01/2010	Added Power Steering Fluid	Brimhall, Joseph	Added 1 quart of Dexron III Power steering fluid	0.5	\$3.29
12/14/2011	Preventative Maintenance	Fire Apparatus Unlimited	Quarterly maintenance, oil and filter change.	8	\$576.00

REPLACEMENT YEAR: 2014

TOTALS: 137.25 \$20,071.64







# City of Saratoga Springs

City Hall - 474 Broadway  
Saratoga Springs, New York 12866  
Tel: 518-587-3550 fax: 518-580-9480

## CAPITAL BUDGET PROJECT PROPOSAL 2015 - 2021

Department: Department of Public Works: Safety Committee Year: 2015

Project Title: Department of Public Works Welding and Paint Booth Facility  
Project Description: Safety Committee 062514 Project Rank #2

OSHA 1910.252 General Requirements Subpart C governs environments of those activities dealing with explosive environments. The DPW currently welds in the carpentry shop with limited ventilation. DPW personnel also spray paint in environments in violation of this federal mandate. Equipment is outdated or non-existent. This proposal isolates the risk and brings these activities into compliance with this statute.

Estimated Cost:	Design	\$	
	Construction	\$	429,000.00
	Contract Administration	\$	
	Contingency	\$	42,000.00
	Operational (Annual)	\$	
	(NYS DEC Remediation Reserve Funds)	\$	(100,000.00)
	Total	\$	371,000.00

A. Source of Funding: Bond Grant Source: \_\_\_\_\_

B. Means of Financing:	Prior Funding	\$	
	Local Taxes	\$	371,000.00
	Federal	\$	
	State	\$	
	Private (non-gov't)	\$	
	Other Government	\$	
	Donation	\$	
C. Methods of Financing	Reserve Funds	\$	100,000.00
	Grants	\$	
	Transfers	\$	
	Current Taxes	\$	
	Notes	\$	
	Bonds	\$	371,000.00
	Other debt obligation	\$	

D. Useful Life (provide data for 3 years)	Estimated length useful life	10 years
	Annual Maintenance/upkeep cost	3,000.00
	Operational/Personnel Cost	None

Can Project be funded over more than one year?  Yes  No if yes: Project phases \_\_\_\_\_ (number of years)

What priority should this project have for the next year's Capital Budget?

Low  Medium  High Mandated by OSHA 1910/NYS Building & Fire Codes

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?

Low  Medium  High Mandated by OSHA 1910/NYS Building & Fire Codes

I request the above Project be considered for inclusion in the \_\_\_\_\_

Signed: Anthony J. [Signature] Date: 16-Jul-14

Please use additional sheets if necessary

## "New Welding Facility Cost Impact Analysis"

New Structure including engineering, excavation, soil preparation, metal structure, Three phase electrical system wiring and distribution, fire suppression, ventilation & mechanical systems, underground utilities, welding equipment, compressors and standby generator, 5 ton Jib Crane, including paint booth.

<b>Engineering:</b> including Testing, Permits & Delineation	\$ 50,000.00
<b>Structure:</b> including excavation, soil preparation & foundation	\$ 160,000.00
<b>Electrical Service and Distributions</b>	\$ 27,600.00
<b>Welding &amp; Safety Equipment</b>	\$ 14,000.00
<b>Fire Suppression and Signal</b>	\$ 25,000.00
<b>Ventilation &amp; Mechanical Systems</b>	\$ 32,400.00
<b>Jib Crane – 5 Ton Cap</b>	\$ 35,000.00
<b>Compressors</b>	\$ 0.00
<b>Note:</b> Plan to "repurpose" the two compressors removed from the water treatment plant. They have been inspected and appear to be in good standing and ready for use.	
<b>Standby Generator</b>	\$ 0.00
<b>Note:</b> Plan to "repurpose" the generator from the basement of City Hall. It has been inspected and appears in good condition with minimal hours. Will deliver 120v/208v to power emergency lights, receptacles and lightweight equipment	
<b>Paint Booth &amp; Assembly</b>	\$ 85,000.00
<b>New Welding Facilities to Completion</b>	\$ 429,000.00

Mayor's Office, Commissioner Scirocco Applicable Committees

RE: New Welding Facilities

DPW Facilities – Division Street

6/20/14

City of Saratoga Springs

Dept. of Public Works

Michael J. Waldron

**"Basis for Relocating Welding Facilities"**

The existing welding facilities at the Dept. of Public Works garage fall short of today's industry standards and governmental guidelines for the health and safety of the public as well as the working members of the DPW. The public and DPW workers would be better served by considering these guidelines. These guidelines would be better met by relocating the welding facilities to the far end of the property away from the existing above ground fuel storage tanks directly adjacent to the existing welding facility. The welding facility needs to be housed in a structure dedicated for the specific purpose and intention of welding to meet all current guidelines. Welding should take place in a safe structure that meets current codes for fire prevention and suppression and is properly ventilated. This in turn will allow only authorized employees with the appropriate training for combustible, explosive, and hazardous materials as well as arc welding safety training access and egress. The proposed new structure, mechanical systems and equipment would lead to a much safer environment for the community surrounding the DPW garage, the employees of the DPW tasked with preparation of parts and structures for welding, those performing welding tasks as well as those employees tasked with grinding and finishing of the ferrous and non ferrous metals, aluminum and stainless steel products the City of Saratoga has grown to produce and maintain. The existing site and surrounding communal areas would be also be served in a safer environment considering the distances to combustible, flammable, highly explosive and volatile gases, fuels and compounds.

The following is a list of OSHA guidelines that will be better met and in compliance if the new facility is erected. **(Section 1910 Subpart Q Welding, cutting, and brazing)**

### 1910.252 General Requirements

Fire prevention & protections items - (a) (iii), (1), (2), (4)

Floors section - (v)

Subpart (C) - "in the presence of explosive atmospheres (mixtures of flammable gases, vapors, liquids or dust with air), or explosive atmospheres that may develop inside unclean or improperly prepared tanks or equipment which have previously contained such materials, or that may develop in areas with an accumulation of combustible dusts.

Section (xiii) Management – (B), (C)

Section (xiv) Supervisor- (A), (B), (C-1), (D), (F), (xv)

Section (ii) -Ventilation & Purging

Sections (iii) – Protection from arc welding rays (Public & DPW)

Ventilation – Sections (c) Health protection and ventilation

(iii) Maximum allowable concentration

(ii) Confined space welding

(11) Cleaning Compounds

(ii) Degreasing

(12) Cutting of Stainless Steels

I am more the glad to review these OSHA guidelines for health and safety, where we fall short in relation to those guidelines and exactly how those faults will be successfully corrected with the new facility. Color pictures are available for your review in our best attempt for the clear understanding for our current problematic situation. Thank you in advance for your considerations in this matter and, as always, I am available at your discretion for further review.

Warm Regards,

Michael J. Waldron

Saratoga Springs

Dept. of Public Works



# City of Saratoga Springs

City Hall - 474 Broadway  
Saratoga Springs, New York 12866  
Tel: 518-587-3550 fax: 518-580-9480  
www.saratoga-springs.org

## CAPITAL BUDGET PROJECT PROPOSAL 2015 - 2020

Department: Safety Committee Project on Behalf of Fire Department

Year: 2015

Project Title: Lake Avenue Fire Station Window Replacement Project

*Safety Committee 062514 Project Rank #5*

### Project Description

This request for capital budget funding continues the Safety Committee Fire Department Infrastructure Improvement Project for the Lake Avenue Fire Station. Contractors providing pricing for this program have indicated that it is most cost effective to replace all the windows in one project. You will note the difference between the second floor and the first floor quotations. Historical accuracy will be taken into consideration as the aluminum windows are taken out and replaced with their oak inside and aluminum outside casings. This project brings the fire station will be in compliance with the structure's original framework. It also provides the City an opportunity to achieve significant cost savings in heating and lighting conservation.

Estimated Cost:	Design	\$	
	Construction	\$	<u>158,950.00</u>
	Construction Management	\$	
	Contingency	\$	<u>15,895.00</u>
	Operational (Annual)	\$	
	Total	\$	<u>174,845.00</u>

A. Source of Funding: Bonding Grant Source: \_\_\_\_\_

B. Means of Financing:	Prior Funding	\$	
	Local Taxes	\$	<u>174,845.00</u>
	Federal	\$	
	State	\$	
	Private (non-gov't)	\$	
	Other Government	\$	
	Donation	\$	
C. Methods of Financing	Reserve Funds	\$	
	Grants	\$	
	Transfers	\$	
	Current Taxes	\$	
	Notes	\$	
	Bonds	\$	<u>174,845.00</u>
	Other debt obligation	\$	

D. Useful Life (provide data for 3 years)  
Estimated length useful life Permanent  
Annual Maintenance/upkeep cost \_\_\_\_\_  
Operational/Personnel Cost \_\_\_\_\_

Can Project be funded over more than one year?  Yes  No if yes: Project phases \_\_\_\_\_  
(number of years)

What priority should this project have for the next year's Capital Budget?

Low  Medium  High Mandated by Property Insurance Risk Mitigation Efforts

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?

Low  Medium  High Mandated by Property Insurance Risk Mitigation Efforts

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: \_\_\_\_\_ Date: 7/16/14

Please use additional sheets if necessary

2015-2020 Public Safety Fire Department Capital Budget Project: Lake Avenue Fire Station

This request for capital budget funding continues the Safety Committee Fire Department Infrastructure Improvement Project for the Lake Avenue Fire Station. Contractors providing pricing for this program have indicated that is most cost effective to replace all the windows in one project. You will note the difference between the second floor and the first floor quotations. Historical accuracy will be taken into consideration as the aluminum windows are taken out and replaced with oak inside and aluminum outside casings. This project brings the fire station into compliance with the structure's original design. It also provides the City with the opportunity to achieve significant energy cost savings.

<b>Project Parts: Second Floor Windows</b>	
Twenty Nine (29) windows installed at a cost of \$1,800	\$52,200.00
Twenty nine (29) windows at a labor cost of \$1,400 each	\$40,600.00
<b>Construction Project Total 2nd Floor</b>	<b>\$92,800.00</b>
<b>Project Parts: First Floor Windows</b>	
Fourteen (14) windows at a cost of \$3,325 each	\$46,550.00
Fourteen (14) windows at a labor cost of \$1,400 each	\$19,600.00
<b>Construction Project Total 1st Floor</b>	<b>\$66,150.00</b>
<b>Construction Project Total</b>	<b>\$158,950.00</b>
<b>Contingency Total</b>	<b>\$15,895.00</b>
<b>Total Project Costs 2013-2018 1st and 2nd Floors</b>	<b>\$174,845.00</b>

Future work

MARVIN WINDOW QUOTE

LAKE AVE FIRE DEPT 1st floor:

LAKE AVE FIRE DEPT 1st floor,  
05-29-2012

labor to install -  
\$1,400.00/ea.

\*\*\* CAUTION: IT IS RECOMMENDED THAT A MINIMUM OF 1/4 INCH BE ADDED \*\*\*  
 \*\*\* TO THE ROUGH OPENING HEIGHT WHEN USING MARVIN SILLGUARD \*\*\*

\*\*\* UNIT AVAILABILITY AND PRICE SUBJECT TO CHANGE \*\*\*  
 \*\*\* NET PRICE (in USD) \*\*\*

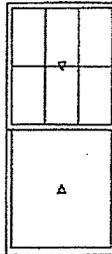
PROJECT: LAKE AVE FIRE DEPT 1st floor

QUOTE: 00000001

QTY: 1 MARK UNIT -

C UDHM	1,782.04
RO 42" X 95"	
**S1	
G.S. 35 5/8" X 43 1/16"	
IG - 1 LITE	
LOW E II W/ARGON	0.00
7/8" RECT SDL - W/SPACER BAR - SPC CUT 3W2H	199.64
PEBBLE GRAY CLAD EXT. - WHITE OAK INT.	0.00
**S2	
G.S. 35 5/8" X 43 1/16"	
IG - 1 LITE	
LOW E II W/ARGON	0.00
TP SASH LOCK	0.00
SCREEN	0.00
PEBBLE GRAY SURROUND	0.00
CHARCOAL FIBERGLASS MESH	0.00
NO INSTALLATION METHOD	0.00
4 9/16" JAMES	0.00
WHITE OAK INTERIOR	821.56
PEBBLE GRAY CLAD EXTERIOR	0.00
CLAD COLUMBUS CASING-A1440	480.24
SUBSILL - A1450	19.32
TOTAL NET PRICE	3,302.80

When installing specified units with casings, always install, flash, and seal (including the use of backer rod in masonry applications) the window or door per the installation instructions included with the unit.



AS VIEWED FROM THE EXTERIOR

QUOTE: 00000002

QTY: 1 MARK UNIT -

CONTINUED ON NEXT PAGE

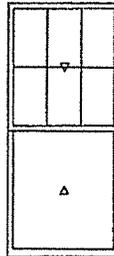
\*\*\* CAUTION: IT IS RECOMMENDED THAT A MINIMUM OF 1/4 INCH BE ADDED \*\*\*  
 \*\*\* TO THE ROUGH OPENING HEIGHT WHEN USING MARVIN SILLGUARD \*\*\*

\*\*\* UNIT AVAILABILITY AND PRICE SUBJECT TO CHANGE \*\*\*  
 \*\*\* NET PRICE (in USD) \*\*\*

PAGE 2

PROJECT: LAKE AVE FIRE DEPT 1st floor

W UDHM	1,618.28
RO 42" X 95"	
**S1	
G.S. 35 5/8" X 42 3/4"	
IG - 1 LITE	
LOW E II W/ARGON	0.00
7/8" RECT SDL - W/SPACER BAR - SPC CUT 3W2H	199.64
PR PINE EXT. - PR PINE INT.	0.00
**S2	
G.S. 35 5/8" X 42 3/4"	
IG - 1 LITE	
LOW E II W/ARGON	0.00
TP SASH LOCK	0.00
SCREEN	0.00
PEBBLE GRAY SURROUND	0.00
CHARCOAL FIBERGLASS MESH	0.00
NO INSTALLATION METHOD	0.00
4 9/16" JAMBS	0.00
PR PINE INTERIOR	24.84
PR PINE EXTERIOR	24.84
3 1/2" 5/4 FLAT	71.76
TOTAL NET PRICE	<u>1,939.36</u>



AS VIEWED FROM THE EXTERIOR

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PROJECT TOTAL NET PRICE: 5,242.16

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*Future work*

MARVIN WINDOW QUOTE

LAKE AVE FIRE DEPT ~~2<sup>nd</sup> floor~~

LAKE AVE FIRE DEPT ~~2<sup>nd</sup> floor~~  
05-29-2012

*Labor to install*

*\$1,400.00 / ea*

\*\*\* CAUTION: IT IS RECOMMENDED THAT A MINIMUM OF 1/4 INCH BE ADDED \*\*\*  
 \*\*\* TO THE ROUGH OPENING HEIGHT WHEN USING MARVIN SILLGUARD \*\*\*

\*\*\* UNIT AVAILABILITY AND PRICE SUBJECT TO CHANGE \*\*\*  
 \*\*\* NET PRICE (in USD) \*\*\*

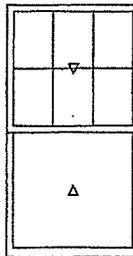
PROJECT: LAKE AVE FIRE DEPT 2 nd floor

QUOTE: 00000001

QTY: 1 MARK UNIT -

C UDH	1,104.00
RO 42" X 79"	
**S1	
G.S. 35 5/8" X 35 1/16"	
IG - 1 LITE	
LOW E II W/ARGON	0.00
7/8" RECT SDL - W/SPACER BAR - SPC CUT 3W2H	149.04
PEBBLE GRAY CLAD EXT. - BA PINE INT.	0.00
**S2	
G.S. 35 5/8" X 35 1/16"	
IG - 1 LITE	
LOW E II W/ARGON	0.00
TP SASH LOCK	0.00
SCREEN	80.96
PEBBLE GRAY SURROUND	0.00
CHARCOAL FIBERGLASS MESH	0.00
NO INSTALLATION METHOD	0.00
4 9/16" JAMBS	0.00
BA PINE INTERIOR	0.00
PEBBLE GRAY CLAD EXTERIOR	0.00
CLAD COLUMBUS CASING-A1440	437.92
SUBSILL - A1450	19.32
TOTAL NET PRICE	1,791.24

When installing specified units with casings, always install, flash, and seal (including the use of backer rod in masonry applications) the window or door per the installation instructions included with the unit.



AS VIEWED FROM THE EXTERIOR

QUOTE: 00000002

QTY: 1 MARK UNIT -

CONTINUED ON NEXT PAGE

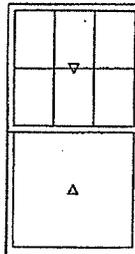
\*\*\* CAUTION: IT IS RECOMMENDED THAT A MINIMUM OF 1/4 INCH BE ADDED \*\*\*  
 \*\*\* TO THE ROUGH OPENING HEIGHT WHEN USING MARVIN SILLGUARD \*\*\*

\*\*\* UNIT AVAILABILITY AND PRICE SUBJECT TO CHANGE \*\*\*  
 \*\*\* NET PRICE (in USD) \*\*\*

PAGE 2

PROJECT: LAKE AVE FIRE DEPT 2 nd floor

W UDH	974.28
RO 42" X 79"	
**S1	
G.S. 35 5/8" X 34 3/4"	
IG - 1 LITE	
LOW E II W/ARGON	0.00
7/8" RECT SDL - W/SPACER BAR - SPC CUT 3W2H	149.04
PR PINE EXT. - PR PINE INT.	0.00
**S2	
G.S. 35 5/8" X 34 3/4"	
IG - 1 LITE	
LOW E II W/ARGON	0.00
TP SASH LOCK	0.00
SCREEN	80.96
PEBBLE GRAY SURROUND	0.00
CHARCOAL FIBERGLASS MESH	0.00
NO INSTALLATION METHOD	0.00
4 9/16" JAMBS	0.00
PR PINE INTERIOR	24.84
PR PINE EXTERIOR	24.84
3 1/2" 5/4 FLAT	76.36
TOTAL NET PRICE	1,330.32



AS VIEWED FROM THE EXTERIOR

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PROJECT TOTAL NET PRICE:	3,121.56
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# City of Saratoga Springs

City Hall - 474 Broadway  
Saratoga Springs, New York 12866  
Tel: 518-587-3550 fax: 518-580-9480  
www.saratoga-springs.org

## CAPITAL PROJECT PROPOSAL FORM 2015 - 2020

Department: Mayor's Office

YR 2015

Project Title Waterfront Park

Project Description (Purpose/Justification, include useful life, personnel, operational)

(use additional sheets if necessary) Efforts to re-develop the city's waterfront property are well underway. After the Mayor put together a project team to work alongside the city's consultant (The LA Group), site plans were drawn up and the project has been competitively bid with an award coming later this summer. This funding will allow the city to renovate several buildings and various infrastructure components so the public can enjoy a completely re-furbished waterfront park in 2015.

Estimated Cost:	Design	\$	_____
	Construction (and equipment)	\$	200,000.00
	Contract Administration	\$	_____
	Contingency	\$	20,000.00
	Operational (Annual)	\$	_____
	Total	\$	220,000.00

A. Source of Funding: Bond Grant Source: \_\_\_\_\_

B. Means of Financing:

Prior Funding	\$	_____
Local Taxes	\$	220,000.00
Federal	\$	_____
State	\$	_____
Private (non-gov't)	\$	_____
Other Government	\$	_____

C. Methods of Financing

Donation	\$	_____
Reserve Funds	\$	220,000.00
Grants	\$	_____
Transfers	\$	_____
Current Taxes	\$	_____
Notes	\$	_____
Bonds	\$	_____
Other debt obligation	\$	_____

D. Useful Life (provide data for 3 years)

Estimated length useful life	<u>10 to 20 yrs</u>
Annual Maintenance/upkeep cost	_____
Operational/Personnel Cost	_____

Can Project be funded over more than one year?  Yes  No if yes: Project phases \_\_\_\_\_ (number of years)

What priority should this project have for the next year's Capital Budget?

Low  Medium  High Mandated by \_\_\_\_\_

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?

Low  Medium  High Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: [Signature]

Date: 8/6/14

Please use additional sheets if necessary



# City of Saratoga Springs

City Hall - 474 Broadway  
Saratoga Springs, New York 12866  
Tel: 518-587-3550 fax: 518-580-9480  
www.saratoga-springs.org

## CAPITAL BUDGET PROJECT PROPOSAL

Department DEPT OF PUBLIC WORKS YEAR 2015

Project Title THE SPIRIT OF LIFE RESTORATION PROJECT

Project Description (Purpose/Justification, include useful life, personnel, operational)

This funding is the final request for the project of the restoration of the Spirt of Life In Congress Park  
Repair and/or Construction related to this Historic Monument includes work on the Statue,  
masonry work and the surrounding landscaping also to include unexpected and /or emergency repairs.  
The centennial cclebration is June 2015 in hopes that the restoration will be completed by then.

Estimated Cost:	Design	\$	_____
	Construction/ repairs	\$	<u>\$359,900</u>
	Contract Administration	\$	_____
	Contingency	\$	_____
	Operational (Annual)	\$	_____
	Total	\$	_____

A. Source of Funding: Donations & Reserve Funds Grant Source: \_\_\_\_\_

B. Means of Financing: Local Taxes \$ \_\_\_\_\_  
 Federal \$ \_\_\_\_\_  
 State \$ \_\_\_\_\_  
 Private (non-gov't) \$ \_\_\_\_\_  
 Other Government \$ \$179,950.00

C. Methods of Financin Reserve Funds \$ \$179,950.00  
 Grants \$ \_\_\_\_\_  
 Transfers \$ \_\_\_\_\_  
 Current Taxes \$ \_\_\_\_\_  
 Notes \$ \_\_\_\_\_  
 Bonds \$ \_\_\_\_\_  
 Other donation \$ \_\_\_\_\_

D. Useful Life (provide data for 3 years)  
 Estimated length useful life 50 years  
 Annual Maintenance cost General Funds/Regular Maintenance  
 Operational/Personnel Cost General Fund/Regular Maintenance

Can Project be funded over more than one year?  Yes  No if yes: Project phases \_\_\_\_\_ (number of years)

What priority should this project have for the next year's Capital Budget?  
 Low  Medium  High Mandated by \_\_\_\_\_

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?  
 Low  Medium  High Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:  
 Signed: [Signature] Date: 5/6/14

Please use additional sheets if necessary



# City of Saratoga Springs

City Hall - 474 Broadway  
Saratoga Springs, New York 12866  
Tel: 518-587-3550 fax: 518-580-8480  
www.saratoga-springs.org

## CAPITAL BUDGET PROJECT PROPOSAL

Department DEPT OF PUBLIC WORKS YEAR 2015 2015-2016- 2017-2018- 2019

Project Title City Buildings and Facilities Repairs and Upgrades

Project Description (Purpose/Justification. include useful life, personnel, operational)

This funding request is for a continuation of funding for work identified at various buildings in need of immediate repair or construction related to building safety issues. Work may also include building or facility upgrades required to improve building condition or overall operation. Unexpected and or emergency repairs.  
This project is not limited to City hall handicap ramp, roof down spout fixes and main hall rehab; and Visitor Center Stucco & HVAC upgrades

Estimated Cost:	Design	\$	_____
	Construction/ repairs	\$	<u>\$350.000</u>
	Contract Administration	\$	_____
	Contingency	\$	_____
	Operational (Annual)	\$	_____
	Total	\$	_____

A. Source of Funding: \_\_\_\_\_ Grant Source: \_\_\_\_\_

B. Means of Financing:	Local Taxes	\$	<u>\$300.000</u>
	Federal	\$	_____
	State	\$	_____
	Private (non-gov't)	\$	_____
	Other Government	\$	<u>\$50.000.00</u>
C. Methods of Financing:	Reserve Funds	\$	_____
	Grants	\$	_____
	Transfers	\$	_____
	Current Taxes	\$	_____
	Notes	\$	_____
	Bonds	\$	<u>\$300.000</u>
	Other debt obligation	\$	_____

D. Useful Life (provide data for 3 years) Estimated length useful life 40 Years  
Annual Maintenance cost General Funds/Regular Maintenance  
Operational/Personnel Cost General Fund/Regular Maintenance

Can Project be funded over more than one year?  Yes  No if yes: Project phases: \_\_\_\_\_  
(number of years)

What priority should this project have for the next year's Capital Budget?

Low  Medium  High Mandated by \_\_\_\_\_

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?

Low  Medium  High Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: *Anthony J. ...*

Date: 5/5/14

Please use additional sheets if necessary



# City of Saratoga Springs

City Hall - 474 Broadway  
Saratoga Springs, New York 12866  
Tel: 518-587-3550 fax: 518-580-9480  
www.saratoga-springs.org

## CAPITAL BUDGET PROJECT PROPOSAL 2015 - 2020

Department DPW 2015  
Project Title Back Hoe

Project Description (Purpose/Justification, include useful life, personnel, operational)  
(use additional sheets if necessary) This Vehicle is essential to the Water Department for maintenance and repairs of the infrastructure throughout the city It will repalce # 82 . a 1999 Backhoe/loader that is 16 years in need of major repairs This Vehicle is used for water main breaks, adding additional water & sewer lines , sewer backups and excavate sidewalks and curbs

Estimated Cost:	Design	\$	
	Construction	\$	
	Contract Administration	\$	\$125,000.00
	Contingency	\$	
	Operational (Annual)	\$	
	Total	\$	\$125,000.00

A. Source of Funding: Bonding Grant Source: \_\_\_\_\_

B. Means of Financing:	Prior Funding	\$	
	Local Taxes	\$	\$125,000.00
	Federal	\$	
	State	\$	
	Private (non-gov't)	\$	
	Other Government	\$	
	Donation	\$	
C. Methods of Financing	Reserve Funds	\$	
	Grants	\$	
	Transfers	\$	
	Current Taxes	\$	
	Notes	\$	
	Bonds	\$	\$125,000.00
	Other debt obligation	\$	

D. Useful Life (provide data for 3 years)  
Estimated length useful life 15 years  
Annual Maintenance/upkeep cost Reg Maint/General Fund  
Operational/Personnel Cost \_\_\_\_\_

Can Project be funded over more than one year?  Yes  No. if yes: Project phases \_\_\_\_\_  
(number of years)

What priority should this project have for the next year's Capital Budget?

Low  Medium  High Mandated by \_\_\_\_\_

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?

Low  Medium  High Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: Anthony J. Lawrence Date: 8/8/14

Please use additional sheets if necessary



# City of Saratoga Springs

City Hall - 474 Broadway  
Saratoga Springs, New York 12866  
Tel: 518-587-3550 fax: 518-580-9480  
www.saratoga-springs.org

## CAPITAL BUDGET PROJECT PROPOSAL 2015 - 2020

Department DPW 2015

Project Title International Dump Truck

Project Description (Purpose/Justification, include useful life, personnel, operational)  
(use additional sheets if necessary) This International Dump provides the same ability as the larger Dump Truck at a low cost. No CDL License required and has the capacity of plowing snow and hauling materials. It would replace truck No 38, a 2002 small dump that needs of repairs. The City is accepting additional streets each year (18) new streets and more is going to be added for maintenance and snow plowing. This requires additional equipment along with replacement of equipment to provide essential services

Estimated Cost:	Design	\$	_____
	Construction	\$	_____
	Contract Administration	\$	_____
	Contingency	\$	\$77,000.00
	Operational (Annual)	\$	_____
	Total	\$	\$77,000.00

A. Source of Funding: Bonding Grant Source: \_\_\_\_\_

B. Means of Financing:	Prior Funding	\$	_____
	Local Taxes	\$	\$77,000.00
	Federal	\$	_____
	State	\$	_____
	Private (non-gov't)	\$	_____
	Other Government	\$	_____
	Donation	\$	_____
C. Methods of Financing	Reserve Funds	\$	_____
	Grants	\$	_____
	Transfers	\$	_____
	Current Taxes	\$	_____
	Notes	\$	_____
	Bonds	\$	\$77,000.00
	Other debt obligation	\$	_____

D. Useful Life (provide data for 3 years)  
Estimated length useful life 15 years  
Annual Maintenance/upkeep cost Reg Maint/General Fund  
Operational/Personnel Cost \_\_\_\_\_

Can Project be funded over more than one year?  Yes  No if yes: Project phases \_\_\_\_\_  
(number of years)

What priority should this project have for the next year's Capital Budget?

Low  Medium  High Mandated by \_\_\_\_\_

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?

Low  Medium  High Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: [Signature] Date: 6/8/14

Please use additional sheets if necessary



# City of Saratoga Springs

City Hall - 474 Broadway  
Saratoga Springs, New York 12866  
Tel: 518-587-3550 fax: 518-580-9480  
www.saratoga-springs.org

## CAPITAL BUDGET PROJECT PROPOSAL

Department DEPT OF PUBLIC WORKS YEAR 2015 2015-2016-2017-2018-2019

Project Title Canfield Casino Rehabilitation Program

Project Description (Purpose/Justification, include useful life, personnel, operational)

This project continues with the interior & exterior repair and rehabilitation work that begin many years ago at the Casino in Congress Park. This project is for an emergency generator, windows and woodwork restoration Phase I basement insulation replacement

Estimated Cost:	Design	\$	<u>25,000</u>
	Construction	\$	<u>\$200,000.00</u>
	Contract Administration	\$	
	Contingency	\$	<u>\$25,000</u>
	Operational (Annual)	\$	
	Total	\$	<u>\$250,000.00</u>

A. Source of Funding: \_\_\_\_\_ Grant Source: \_\_\_\_\_

B. Means of Financing:

Local Taxes	\$	<u>\$250,000</u>
Federal	\$	
State	\$	
Private (non-gov't)	\$	
Other Government	\$	

C. Methods of Financing

Reserve Funds	\$	
Grants	\$	
Transfers	\$	
Current Taxes	\$	
Notes	\$	
Bonds	\$	<u>\$250,000</u>
Other debt obligation	\$	

D. Useful Life (provide data for 3 years)

Estimated length useful life	<u>30+</u>
Annual Maintenance/upkeep cost	<u>General Funds/ Regular Maintenance</u>
Operational/Personnel Cost	<u>General Fund/ Regular Maintenance</u>

Can Project be funded over more than one year?  Yes  No if yes: Project phases            (number of years)

What priority should this project have for the next year's Capital Budget?

Low  Medium  High Mandated by \_\_\_\_\_

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?

Low  Medium  High Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: *Richard J. ...* Date: 5/8/14

Please use additional sheets if necessary



# City of Saratoga Springs

City Hall - 474 Broadway  
Saratoga Springs, New York 12866  
Tel: 518-587-3550 fax: 518-580-9480  
www.saratoga-springs.org

## CAPITAL BUDGET PROJECT PROPOSAL 2015 - 2020

Department Dept of Public Works Year 2015

Project Title Music Hall Upgrade Project

Project Description (Purpose/Justification, include useful life, personnel, operational)  
(use additional sheets if necessary) This project request is for the upgrading of the Music Hall with Air Conditioning, sound proof flooring and acoustic boards. The Music Hall is not used during late spring, all summer and early fall due to an uncomfortable environment.

Estimated Cost:	Design	\$	_____
	Construction	\$	<u>\$350,000.00</u>
	Contract Administration	\$	_____
	Contingency	\$	_____
	Operational (Annual)	\$	_____
	Total	\$	_____

A. Source of Funding: Bonding Grant Source: \_\_\_\_\_

B. Means of Financing:	Prior Funding	\$	_____
	Local Taxes	\$	<u>\$250,000.00</u>
	Federal	\$	_____
	State	\$	_____
	Private (non-gov't)	\$	<u>\$50,000.00</u>
	Other Government	\$	<u>\$50,000.00</u>

C. Methods of Financing	Donation	\$	<u>\$50,000.00</u>
	Reserve Funds	\$	<u>\$50,000.00</u>
	Grants	\$	_____
	Transfers	\$	_____
	Current Taxes	\$	_____
	Notes	\$	_____
	Bonds	\$	<u>\$250,000.00</u>
	Other debt obligation	\$	_____

D. Useful Life (provide data for 3 years)  
Estimated length useful life \_\_\_\_\_  
Annual Maintenance/upkeep cost \_\_\_\_\_  
Operational/Personnel Cost \_\_\_\_\_

Can Project be funded over more than one year?  Yes  No if yes: Project phases \_\_\_\_\_  
(number of years)

What priority should this project have for the next year's Capital Budget?

Low  Medium  High Mandated by \_\_\_\_\_

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?

Low  Medium  High Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: William J. Anderson

Date: 5/8/14



# City of Saratoga Springs

City Hall - 474 Broadway  
Saratoga Springs, New York 12866  
Tel: 518-587-3550 fax: 518-580-9480  
www.saratoga-springs.org

## CAPITAL PROJECT PROPOSAL FORM 2015 - 2020

Department Recreation Department YR 2015

Project Title Playgrounds and Facilities

Project Description (Purpose/Justification, include useful life, personnel, operational)

(use additional sheets if necessary)

The playgrounds are in need of updating and expansions. Expansion plans may include an adult fitness park, additional youth equipment, and/or replacement of current equipment. Some or all of the following parks may be included: East, West, North, South, and Veterans, Memorial. Other items may include building and grounds renovations.

Estimated Cost:	Design	\$	_____
	Construction (and equipment)	\$	_____ 26,000.00
	Contract Administration	\$	_____
	Contingency	\$	_____
	Operational (Annual)	\$	_____
	Total	\$	_____ 26,000.00

A. Source of Funding: Sub Division Recreation Fund Grant Source: \_\_\_\_\_

B. Means of Financing:

Prior Funding	\$	_____
Local Taxes	\$	_____
Federal	\$	_____
State	\$	_____
Private (non-gov't)	\$	_____
Other Government	\$	_____ 26,000.00
Donation	\$	_____

C. Methods of Financing

Reserve Funds	\$	_____ 26,000.00
Grants	\$	_____
Transfers	\$	_____
Current Taxes School Tax	\$	_____
Notes	\$	_____
Bonds	\$	_____
Other debt obligation	\$	_____

D. Useful Life (provide data for 3 years)

Estimated length useful life	<u>15-25 yrs</u>
Annual Maintenance/upkeep cost	<u>DPW General Fund/Reg. Maintenance</u>
Operational/Personnel Cost	<u>DPW General Fund/Reg. Maintenance</u>

Can Project be funded over more than one year?  Yes  No if yes: Project phases \_\_\_\_\_ (number of years)

What priority should this project have for the next year's Capital Budget?

Low  Medium  High Mandated by \_\_\_\_\_

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?

Low  Medium  High Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: [Signature] Date: 8/12/14

Please use additional sheets if necessary



# City of Saratoga Springs

City Hall - 474 Broadway  
Saratoga Springs, New York 12866  
Tel: 518-587-3550 fax: 518-580-9480  
www.saratoga-springs.org

## CAPITAL PROJECT PROPOSAL FORM 2015 - 2020

Department Recreation Department YR 2015

Project Title New Recreation Fields

Project Description (Purpose/Justification, include useful life, personnel, operational)

(use additional sheets if necessary)

The department currently runs its largest outdoor program at the Saratoga Casino and Raceway facility. The department cannot control the schedule. The department is in search of finding land in the city to develop a full complex (lacrosse, soccer, open space) to be used by the department. Additional uses are planned as well. Includes but not limited to design, purchase and development of the land, facilities, and fields

Estimated Cost:	Design	\$	<u>50,000.00</u>
	Construction (and equipment)	\$	<u>131,818.00</u>
	Contract Administration	\$	
	Contingency	\$	<u>18,182.00</u>
	Operational (Annual)	\$	
	Total	\$	<u>200,000.00</u>

A. Source of Funding: Bond/Reserves Grant Source: \_\_\_\_\_

B. Means of Financing:	Prior Funding	\$		
	Local Taxes	\$	<u>200,000.00</u>	
	Federal	\$		
	State	\$		
	Private (non-gov't)	\$		
	Other Government	\$		
	Donation	\$		
	C. Methods of Financing	Reserve Funds	\$	
		Grants	\$	
		Transfers	\$	
Current Taxes School Tax		\$		
Notes	\$			
Bonds	\$	<u>200,000.00</u>		
Other debt obligation	\$			

D. Useful Life (provide data for 3 years)  
Estimated length useful life 15-25 yrs  
Annual Maintenance/upkeep cost DPW General Fund/Reg. Maintenance  
Operational/Personnel Cost DPW General Fund/Reg. Maintenance

Can Project be funded over more than one year?  Yes  No if yes: Project phases \_\_\_\_\_ (number of years)

What priority should this project have for the next year's Capital Budget?

Low  Medium  High Mandated by \_\_\_\_\_

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?

Low  Medium  High Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: [Signature] Date: 8/12/14

Please use additional sheets if necessary





# City of Saratoga Springs

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www.saratoga-springs.org

## CAPITAL PROJECT PROPOSAL FORM 2015 - 2020

Department Mayor's Office - Economic Development

YR 2015

Project Title Complete Streets/Greenbelt Trail Implementation

Project Description (Purpose/Justification, include useful life, personnel, operational)

(use additional sheets if necessary)

In May of 2012, the City formally adopted the Saratoga Springs Complete Streets Policy to ensure safe, comfortable and convenient travel to the greatest extent possible for users of all abilities including pedestrians, bicyclists, motorists and transit riders. In May of 2015, the City formally adopted the public-private collaborative Greenbelt Trail Plan to develop a 10-mile shared use trail loop around the City. This funding will enable the partial implementation of these two City policies.

Estimated Cost:	Design	\$	_____
	Construction (and equipment)	\$	_____ 50,000.00
	Contract Administration	\$	_____
	Contingency	\$	_____
	Operational (Annual)	\$	_____
		Total	\$

A. Source of Funding: Bond Grant Source: \_\_\_\_\_

B. Means of Financing:	Prior Funding	\$	_____	
	Local Taxes	\$	_____ 50,000.00	
	Federal	\$	_____	
	State	\$	_____	
	Private (non-gov't)	\$	_____	
	Other Government	\$	_____	
	C. Methods of Financing	Reserve Funds	\$	_____
		Grants	\$	_____
		Transfers	\$	_____
		Current Taxes	\$	_____
Notes		\$	_____	
Bonds	\$	_____ 50,000.00		
Donation	\$	_____		
Other debt obligation	\$	_____		

D. Useful Life (provide data for 3 years)  
Estimated length useful life 10 to 20 yrs  
Annual Maintenance/upkeep cost \_\_\_\_\_  
Operational/Personnel Cost \_\_\_\_\_

Can Project be funded over more than one year?  Yes  No if yes: Project phases \_\_\_\_\_ (number of years)

What priority should this project have for the next year's Capital Budget?

Low  Medium  High Mandated by \_\_\_\_\_

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?

Low  Medium  High Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: [Signature]

Date: 8/6/14

Please use additional sheets if necessary



City of Saratoga Springs

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Tel: 518-587-3550 fax: 518-580-9480
www.saratoga-springs.org

CAPITAL PROJECT PROPOSAL FORM 2015 - 2020

Department Recreation Department YR 2015

Project Title East Side & West Side Rec Improvements

Project Description (Purpose/Justification, include useful life, personnel, operational)

(use additional sheets if necessary)

The City of Saratoga Springs and School District have an approved agreement. This is for the East and West Side Recreation Complexes. Items include Building and Grounds renovations and upgrades.

Table with 2 columns: Estimated Cost, Amount. Rows include Design, Construction (and equipment), Contract Administration, Contingency, Operational (Annual), and Total.

A. Source of Funding: Saratoga School Reimbursement Grant Source: School Agreement funding 2015 \$35,000; 2016 \$35,000; 2017 \$35,000; 2018 \$35,000; 2019 \$40,000; 2020 \$40,000

Table with 2 columns: Means of Financing, Amount. Rows include Prior Funding, Local Taxes School Tax, Federal, State, Private (non-gov't), Other Government, Donation, Reserve Funds, Grants, Transfers, Current Taxes School Tax, Notes, Bonds, Other debt obligation.

D. Useful Life (provide data for 3 years) Estimated length useful life Annual Maintenance/upkeep cost Operational/Personnel Cost

Can Project be funded over more than one year? [X] Yes [ ] No if yes: Project phases 6 (number of years)

What priority should this project have for the next year's Capital Budget?

[ ] Low [ ] Medium [X] High Mandated by School agreement

E. Insurance mandate: [ ] Yes [X] No If yes, what priority do you assign to this project?

[ ] Low [ ] Medium [X] High Mandated by

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: [Signature]

Date: 6/25/14

Please use additional sheets if necessary



# City of Saratoga Springs

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2015-2019

Department Dept of Public Works 2015

Project Title Waste Water Pump Stations Annual Upgrades

Project Description (Purpose/Justification, include useful life, personnel, operational)

In 2014 DPW commissioned the upgrade Study of 8 of the City's Sanitary Pump Stations.  
Based on preliminary results from the Study, we have identified a cost estimate of \$500,000  
for the construction of needed mechanical, electrical and control upgrades to these pump stations;  
Buff Rd, Hathorn No., Lexington Ave, Excelsior Sprgs, Lake Ave, Boces, Casino & W. Circular St.

Estimated Cost:	Design	\$	<u>50,000</u>
	Construction	\$	<u>\$450,000</u>
	Contract Administration	\$	<u></u>
	Contingency	\$	<u></u>
	Operational (Annual)	\$	<u></u>
	Total	\$	<u>\$500,000</u>

A. Source of Funding: Sewer Budget Grant Source:

B. Means of Financing:

Prior Funding	\$	<u></u>
Local Taxes	\$	<u></u>
Federal	\$	<u></u>
State	\$	<u></u>
Private (non-gov't)	\$	<u></u>
Other Government/Sewer Fund	\$	<u>\$500,000</u>
Donation	\$	<u></u>

C. Methods of Financing

Reserve Funds	\$	<u></u>
Grants	\$	<u></u>
Transfers	\$	<u></u>
Current Taxes	\$	<u></u>
Notes	\$	<u></u>
Bonds	\$	<u></u>
Other Sewer Bill	\$	<u>\$500,000</u>

D. Useful Life (provide data for 3 years)

Estimated length useful life	<u></u>
Annual Maintenance/upkeep cost	<u>Sewer Fund</u>
Operational/Personnel Cost	<u>Sewer Fund</u>

Can Project be funded over more than one year?  Yes  No if yes: Project phases 1st (number of years) 25

What priority should this project have for the next year's Capital Budget?

Low  Medium  High Mandated by

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?

Low  Medium  High Mandated by

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: [Signature]

Date: 9/6/14

Please use additional sheets if necessary



# City of Saratoga Springs

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www.saratoga-springs.org

2015-2019

Department Dept of Public Works 2015

Project Title Adams Street Pump Station Upgrade

Project Description (Purpose/Justification, include useful life, personnel, operational)  
DPW has completed a study of needed upgrades to the Adams Street Sanitary Pump Station. This station was last upgraded in 2009 but due to excess sanitary flows from NYRA, the Saratoga Casino & Raceway and Darley Farms, the pump station is again in need of upgrades. The City has asked the 3 contributing entities to fund the upgrade and expects this to happen.

Estimated Cost:	Design	\$	<u>125,000</u>
	Construction	\$	<u>\$650,000</u>
	Contract Administration	\$	<u>\$15,000</u>
	Contingency	\$	<u>\$160,000</u>
	Operational (Annual)	\$	<u></u>
	Total	\$	<u>\$950,000</u>

A. Source of Funding: Sewer Budget Grant Source:

B. Means of Financing:

Prior Funding	\$	<u></u>
Local Taxes	\$	<u></u>
Federal	\$	<u></u>
State	\$	<u></u>
Private (non-gov't)	\$	<u>\$800,000.00</u>
Other Government/Sewer Fund	\$	<u>\$150,000</u>
Donation	\$	<u>\$800,000.00</u>

C. Methods of Financing

Reserve Funds	\$	<u></u>
Grants	\$	<u></u>
Transfers	\$	<u></u>
Current Taxes	\$	<u></u>
Notes	\$	<u></u>
Bonds	\$	<u>\$150,000.00</u>
Other Sewer Bill	\$	<u></u>

D. Useful Life (provide data for 3 years)

Estimated length useful life	<u></u>
Annual Maintenance/upkeep cost	<u>Sewer Fund</u>
Operational/Personnel Cost	<u>Sewer Fund</u>

Can Project be funded over more than one year?  Yes  No if yes: Project phases 1st (number of years) 25

What priority should this project have for the next year's Capital Budget?

Low  Medium  High Mandated by

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?

Low  Medium  High Mandated by

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: *[Signature]* Date:

Please use additional sheets if necessary

**City of Saratoga Springs  
Department of Public Works**

**CAPITAL BUDGET PROJECT PROPOSAL (For the Year 2015)**

**Project Title** Infrastructure Improvement and Replacement Project

**Project Description: (Purpose / Justification)**

The 2015 Water Infrastructure Budget includes funds to replace aging 4 inch water mains on Woodlawn, Van Dam, Greenfield Ave., and Walton Street, which have fireflow and pressure issues. This Project also includes Upgrades to the WTP Intake Sluice Gates and Valves and Upgrades to the WTP Building, as well as continual upgrades to small sections of aging water mains within the City.

<b>Estimated Cost:</b>	Design	\$	75,000
	Construction	\$	875,000
	Engineering	\$	
	Operational ( Annual)	\$	

**A. Source of Funding:** Water Budget **Total** \$ \$950,000

**B. Means of Financing:**

Local taxes	
Federal	
State	
Other government	
Private (non-gov't)	
Other government/Water Fund	<u>\$950,000</u>

**C. Method of Financing**

Reserve Funds	
Grants	
Transfers	
Current taxes	
Notes	
Bonds	
Other / Water Bill	<u>\$950,000</u>

**D. Useful Life**

Estimated length useful life	<u>50 Years</u>
Annual maintenance/upkeep cost	<u>Water Fund</u>
Operational/ Personnel Cost	<u>Water Fund</u>

Can Project be funded over more than one year?  Yes  No **If yes: Project Phases** \_\_\_\_\_  
(number of years)

What priority should this project have for next year's Capital Budget?  
 Low  Medium  High **Maintenance of Distribution System Infrastructure**

Insurance Mandate ?  Yes  No **If yes, what priority do you assign this project?**  
 Low  Medium  High **Mandated by** \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: *Anthony J. Jensen*

Date: 5/8/14



# City of Saratoga Springs

City Hall - 474 Broadway  
Saratoga Springs, New York 12866  
Tel: 518-587-3550 fax: 518-580-9480  
www.saratoga-springs.org

## CAPITAL BUDGET PROJECT PROPOSAL 2015 - 2021

Department: Public Works: Safety Committee Year: 2015

Project Title Water Treatment Plant Security System

*Safety Committee Project Rank #6*

Project Description (Purpose/Justification, include useful life, personnel, operational)

The Water Treatment Plant has unique vulnerabilities with regard to the provision of water to the City of Saratoga Springs. It is essential to maintain the integrity of the treatment systems and protect is from unknown man-made threats that have the capacity to cripple the infrastructure and impact the life and safety of the City's residents. This project adds protection to an unprotected system.

Estimated Cost:	Design	\$	_____
	Construction	\$	24,273.19
	Contract Administration	\$	_____
	Contingency	\$	5,000.00
	Operational (Annual)	\$	_____
	Total	\$	29,273.19

A. Source of Funding: Bond Grant Source: \_\_\_\_\_

B. Means of Financing:	Prior Funding	\$	_____
	Local Taxes	\$	29,273.19
	Federal	\$	_____
	State	\$	_____
	Private (non-gov't)	\$	_____
	Other Government	\$	_____
	Donation	\$	_____
C. Methods of Financing	Reserve Funds	\$	_____
	Grants	\$	_____
	Transfers	\$	_____
	Current Taxes	\$	_____
	Notes	\$	_____
	Bonds	\$	29,273.19
	Other debt obligation	\$	_____

D. Useful Life (provide data for 3 years)  
Estimated length useful life 10 years  
Annual Maintenance/upkeep cost \_\_\_\_\_  
Operational/Personnel Cost None

Can Project be funded over more than one year?  Yes  No if yes: Project phases \_\_\_\_\_ (number of years)

What priority should this project have for the next year's Capital Budget?

Low  Medium  High Mandated by Homeland Security

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?

Low  Medium  High Mandated by Risk and Safety

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: Commissioner Scitacco Date: 16-Jul-14

Please use additional sheets if necessary



## IP Video Surveillance

### Design and Recommendations

for

### Saratoga Springs Water Treatment

Account: Bryan Bonn

Last Updated: Jul 15, 2014

Created On: Jul 14, 2014

NYS OGS Contracts:

PT65344

PT63201

Item ID	Building	Location	Material	Quantity	Description	Part No.	Unit	Contractor	Notes	Material	Priority
11	Water	Interior	1	Interior	Control Area	AXIS P3354 6MM	IP				New
21	Water	Interior	1	Interior	Water Tanks	AXIS P3354 6MM	IP				New
31	Water	Interior	1	Interior	Equipment Racks	AXIS P3354 6MM	IP				New
1e	Water	Exterior	1	Exterior	Front Entrance	AXIS M3026 VE	IP				New
2e	Water	Exterior	1	Exterior	Loading Dock	AXIS M3026 VE	IP				New
3e	Water	Exterior	1	Exterior	Holding Systems	AXIS M3026 VE	IP				New
4e	Water	Exterior	1	Exterior	Generators	AXIS M3026 VE	IP				New
5e	Water	Exterior	1	Exterior	Chemical/Power Buildings	AXIS M3026 VE	IP				New
6e	Water	Exterior	1	Exterior	Solar Panels	AXIS M3026 VE	IP				New



Water Treatment Facility			
NYS OGS Contracts: PT65344 & PT64432			
	Qty	Price	Ext Price
<b>Server and Storage [PT65344]</b>			
DSS/HP JackRT16T w/JackRTE3Upg	1	\$ 4,265.00	\$ 4,265.00
<b>Software [PT65344]</b>			
Milestone XPPBL Base	1	\$ 469.06	\$ 469.06
Milestone XPPCL Cam License	9	\$ 140.06	\$ 1,260.54
Milestone YXPPBL SUP 1 Yr.	1	\$ 84.60	\$ 84.60
Milestone YXPPCL SUP for Cam Licenses 1 Yr.	9	\$ 25.38	\$ 228.42
<b>Cameras [PT65344]</b>			
Axis P3354 6mm	3	\$ 563.06	\$ 1,689.18
Axis M3026-VE	6	\$ 610.06	\$ 3,660.36
<b>Wall Rack &amp; Equipment [PT64432]</b>			
Middle Atlantic EWR-12-22 Wall Rack	1	\$ 360.04	\$ 360.04
Middle Atlantic PFD-12 Plexi Door	1	\$ 191.04	\$ 191.04
Middle Atlantic PD-815SC Power Strip w/Surge	1	\$ 80.06	\$ 80.06
Middle Atlantic U2V Rack Shelf	1	\$ 46.84	\$ 46.84
Liebert PSA650MT3-120U UPS Back Up	1	\$ 157.50	\$ 157.50
<b>LCD Monitor/Keyboard [PT65344 Ancillary Item]</b>			
StarTech RACKCONV1701	1	\$ 732.76	\$ 732.76
<b>Network PoE Switch [PT65344]</b>			
Allied Telesis AT-GS950/16PS-10 16 Port Switch	1	\$ 646.00	\$ 646.00
<b>Cabling Hardware &amp; Equipment [PT65344 Ancillary Items]</b>			
Cat 5e Cable in 1000' Roll Green 1213 005U1000	2	\$ 219.95	\$ 439.90
Conduit (if needed)	1	\$ 100.00	\$ 100.00
Patch Panels Belden 371648	1	\$ 136.29	\$ 136.29
Patch Cables	10	\$ 4.06	\$ 40.60
RJ-45 Connectors	1	\$ 25.00	\$ 25.00
<b>DSS Install Labor (PW hourly) [PT65344]</b>			
Indoor Camera Cabling	6	\$ 100.00	\$ 600.00
Outdoor Camera Cabling	14	\$ 100.00	\$ 1,400.00
Cable Terminations and Testing	2	\$ 100.00	\$ 200.00
Conduit/Wiremold Installation	6	\$ 100.00	\$ 600.00
Indoor Camera Installation	3	\$ 100.00	\$ 300.00
Outdoor Camera Installation	12	\$ 100.00	\$ 1,200.00
Install Server, Switch and UPS	2	\$ 100.00	\$ 200.00
Rack Installation	2	\$ 100.00	\$ 200.00
Camera Addressing and Adding to Milestone	2	\$ 80.00	\$ 160.00
Server Configuration	2	\$ 80.00	\$ 160.00
Software Installation & Configuration (Client)	2	\$ 80.00	\$ 160.00



Water Treatment Facility NYS OGS Contracts: PT65344 & PT64432			
	Qty	Price	Ext Price
Software Testing and Tuning	2	\$ 80.00	\$ 160.00
Viewing Station Setup	2	\$ 95.00	\$ 190.00
Project Meetings and Management	4	\$ 80.00	\$ 320.00
Administrator/End User Training & Documentation	2	\$ 80.00	\$ 160.00
Lift Rental	1	\$ 450.00	\$ 450.00
Hotel and Travel Expenses	1	\$ 1,200.00	\$ 1,200.00
Contingency	1	\$ 2,000.00	\$ 2,000.00
<b>Total Product and Labor from DSS</b>			<b>\$ 24,273.19</b>

**Project Notes:**

**Recommendation:** a fiber network connection should be implemented for live viewing from Saratoga City Hall. Currently, the DSL bandwidth will not provide adequate viewing of the camera system from the Dispatch area at the Police Department.

- City of Saratoga Springs will provide 110v power at NVR in office
- City of Saratoga Springs will provide a network for Water Treatment Fac. Internal system
- Prevailing Wage Rates Apply for labor
- DSS will provide a 90 day workmanship warranty for this project
- Manufacturers' warranties apply for all products
- DSS will provide a quote for a Support Plan for this project
- Labor provided without DSS Support Plan is at T&M rate plus truck roll fee

2016

Capital

Projects





# City of Saratoga Springs

City Hall - 474 Broadway  
Saratoga Springs, New York 12866  
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www.saratoga-springs.org

## CAPITAL PROJECT PROPOSAL FORM 2015 - 2020

Department: Mayor's Office - Economic Development YR 2016

Project Title City Coordinated Way-Finding Program

Project Description (Purpose/Justification, include useful life, personnel, operational)

(use additional sheets if necessary) Currently, the city's signage is an amalgamation of signs that are clustered together, often create confusion, and can be ineffective at directing pedestrians and vehicles to various destinations. Adopting a comprehensive way-finding program, as recommended by the Downtown Special Assessment District (SAD) and the Saratoga Springs Business Advisory Council (SSBAC), will enable city signage to provide clearer information about downtown locations, reduce congestion and confusion, and make the city more attractive to visitors and businesses. The below estimates cover the remaining phases of this project.

Estimated Cost:	Design	\$	<u>0.00</u>
	Construction (and equipment)	\$	<u>300,000.00</u>
	Contract Administration	\$	<u></u>
	Contingency	\$	<u>-</u>
	Operational (Annual)	\$	<u></u>
		Total	\$

A. Source of Funding: Bond Grant Source:

B. Means of Financing:	Prior Funding	\$	<u></u>
	Local Taxes	\$	<u>150,000.00</u>
	Federal	\$	<u></u>
	State	\$	<u></u>
	Private (non-gov't)	\$	<u>150,000.00</u>
	Other Government	\$	<u></u>

C. Methods of Financing	Donation	\$	<u>150,000.00</u>
	Reserve Funds	\$	<u></u>
	Grants	\$	<u></u>
	Transfers	\$	<u></u>
	Current Taxes	\$	<u></u>
	Notes	\$	<u></u>
	Bonds	\$	<u>150,000.00</u>
	Other debt obligation	\$	<u></u>

D. Useful Life (provide data for 3 years)	Estimated length useful life	<u>10 to 20 yrs</u>
	Annual Maintenance/upkeep cost	<u></u>
	Operational/Personnel Cost	<u></u>

Can Project be funded over more than one year?  Yes  No if yes: Project phases  (number of years)

What priority should this project have for the next year's Capital Budget?

Low  Medium  High Mandated by

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?

Low  Medium  High Mandated by

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: [Signature]

Date: 8/6/14

Please use additional sheets if necessary



# City of Saratoga Springs

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## CAPITAL PROJECT PROPOSAL FORM 2015 - 2020

Department Mayor's Office - Economic Development

YR 2016

Project Title Complete Streets/Greenbelt Trail Implementation

Project Description (Purpose/Justification, include useful life, personnel, operational)

(use additional sheets if necessary)

In May of 2012, the City formally adopted the Saratoga Springs Complete Streets Policy to ensure safe, comfortable and convenient travel to the greatest extent possible for users of all abilities including pedestrians, bicyclists, motorists and transit riders. In May of 2015, the City formally adopted the public-private collaborative Greenbelt Trail Plan to develop a 10-mile shared use trail loop around the City. This funding will enable the remaining implementation of these two City policies.

Estimated Cost:	Design	\$	_____
	Construction (and equipment)	\$	_____ 200,000.00
	Contract Administration	\$	_____
	Contingency	\$	_____
	Operational (Annual)	\$	_____
		Total	\$

A. Source of Funding: Bond Grant Source: \_\_\_\_\_

B. Means of Financing:	Prior Funding	\$	_____	
	Local Taxes	\$	_____ 200,000.00	
	Federal	\$	_____	
	State	\$	_____	
	Private (non-gov't)	\$	_____	
	Other Government	\$	_____	
	C. Methods of Financing	Reserve Funds	\$	_____
		Grants	\$	_____
		Transfers	\$	_____
		Current Taxes	\$	_____
Notes		\$	_____	
Bonds		\$	_____ 200,000.00	
Donation		\$	_____	
D. Useful Life (provide data for 3 years)	Other debt obligation	\$	_____	

D. Useful Life (provide data for 3 years)  
Estimated length useful life 10 to 20 yrs  
Annual Maintenance/upkeep cost \_\_\_\_\_  
Operational/Personnel Cost \_\_\_\_\_

Can Project be funded over more than one year?  Yes  No if yes: Project phases \_\_\_\_\_ (number of years)

What priority should this project have for the next year's Capital Budget?  
 Low  Medium  High Mandated by \_\_\_\_\_

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?  
 Low  Medium  High Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: [Signature]

Date: 5/6/14

Please use additional sheets if necessary



# City of Saratoga Springs

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Saratoga Springs, New York 12866  
Tel: 518-587-3550 fax: 518-580-9480  
www.saratoga-springs.org

## CAPITAL BUDGET PROJECT PROPOSAL

Department \_\_\_\_\_

DPW

2016

Project Title

EAST SIDE STORM WATER PROJECT PHASE II

This Project includes the survey, study and implementation of drainage improvements in the area that includes Lincoln Avenue to Cresent Street and from Nelson Avenue to Jefferson Street Doten Avenue and East Broadway are also included in the area. This is a Five year Program to Construct the improvements.

Estimated Cost:

Design	\$	<u>50,000</u>
Construction	\$	<u>200,000.00</u>
Contract Administration	\$	_____
Contingency	\$	_____
Operational (Annual)	\$	_____
Total	\$	<u>\$250,000.00</u>

A. Source of Funding:

Bonding

Grant Source: \_\_\_\_\_

B. Means of Financing:

Prior Funding	\$	_____
Local Taxes	\$	_____
Federal	\$	_____
State	\$	_____
Private (non-gov't)	\$	_____
Other Government	\$	_____
Donation	\$	_____

C. Methods of Financing

Reserve Funds	\$	_____
Grants	\$	_____
Transfers	\$	_____
Current Taxes	\$	_____
Notes	\$	_____
Bonds	\$	<u>\$250,000.00</u>
Other debt obligation	\$	_____

D. Useful Life (provide data for 3 years)

Estimated length useful life	<u>30 yrs</u>
Annual Maintenance/upkeep cost	_____
Operational/Personnel Cost	_____

Can Project be funded over more than one year?

Yes

No

if yes: Project phases 5  
(number of years)

What priority should this project have for the next year's Capital Budget?

Low

Medium

High

Mandated by \_\_\_\_\_

E. Insurance mandate:

Yes

No

If yes, what priority do you assign to this project?

Low

Medium

High

Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: \_\_\_\_\_

Date: \_\_\_\_\_

Please use additional sheets if necessary



# City of Saratoga Springs

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## CAPITAL BUDGET PROJECT PROPOSAL

Department DEPT OF PUBLIC WORKS YEAR 2016 2016-2017-2018-2019-2020

Project Title City Buildings and Facilities Repairs and Upgrades

Project Description (Purpose/Justification, include useful life, personnel, operational)

This funding request is for a continuation of funding for work identified at various buildings in need of immediate repair or construction related to building safety issues. Work may also include building or facility upgrades required to improve building condition or overall operation.  
unexpected and or emergency repairs.

Estimated Cost:	Design	\$	_____
	Construction/ repairs	\$	<u>\$200,000</u>
	Contract Administration	\$	_____
	Contingency	\$	_____
	Operational (Annual)	\$	_____
	Total	\$	_____

A. Source of Funding: \_\_\_\_\_ Grant Source: \_\_\_\_\_  
(Yr 2016) \$200,000 (Yr 2017) \$200,000

B. Means of Financing:	Local Taxes	\$	<u>\$200,000</u>
	Federal	\$	_____
	State	\$	_____
	Private (non-gov't)	\$	_____
	Other Government	\$	_____
C. Methods of Financing:	Reserve Funds	\$	_____
	Grants	\$	_____
	Transfers	\$	_____
	Current Taxes	\$	_____
	Notes	\$	_____
	Bonds	\$	<u>\$200,000</u>
	Other debt obligation	\$	_____

D. Useful Life (provide data for 3 years) Estimated length useful life 40 Years  
Annual Maintenance cost General Funds/Regular Maintenance  
Operational/Personnel Cost General Fund/Regular Maintenance

Can Project be funded over more than one year?  Yes  No if yes: Project phases \_\_\_\_\_  
(number of years)

What priority should this project have for the next year's Capital Budget?

Low  Medium  X High Mandated by \_\_\_\_\_

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?

Low  Medium  High Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: \_\_\_\_\_ Date: \_\_\_\_\_

Please use additional sheets if necessary



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## CAPITAL BUDGET PROJECT PROPOSAL

Department DEPT OF PUBLIC WORKS YEAR 2016 2016-2017-2018

Project Title Canfield Casino Rehabilitation Program

Project Description (Purpose/Justification, include useful life, personnel, operational)

This project continues with the interior & exterior repair and rehabilitation work that begin several years ago at the Canfield Casino in Congress Park. This project and interior work for the building

Estimated Cost:	Design	\$	<u>25,000</u>
	Construction	\$	<u>\$250,000.00</u>
	Contract Administration	\$	<u></u>
	Contingency	\$	<u>\$25,000</u>
	Operational (Annual)	\$	<u></u>
	Total	\$	<u>\$300,000.00</u>

A. Source of Funding: (Yr 2016) \$300,000 (Yr 2017) \$300,000 Grant Source:

B. Means of Financing:

Local Taxes	\$	<u>\$300,000</u>
Federal	\$	<u></u>
State	\$	<u></u>
Private (non-gov't)	\$	<u></u>
Other Government	\$	<u></u>

C. Methods of Financing

Reserve Funds	\$	<u></u>
Grants	\$	<u></u>
Transfers	\$	<u></u>
Current Taxes	\$	<u></u>
Notes	\$	<u></u>
Bonds	\$	<u>\$300,000</u>
Other debt obligation	\$	<u></u>

D. Useful Life (provide data for 3 years)

Estimated length useful life	<u>30+</u>
Annual Maintenance/upkeep cost	<u>General Funds/ Regular Maintenance</u>
Operational/Personnel Cost	<u>General Fund/ Regular Maintenance</u>

Can Project be funded over more than one year?  Yes  No if yes: Project phases  (number of years)

What priority should this project have for the next year's Capital Budget?  
 Low  Medium  High Mandated by

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?  
 Low  Medium  High Mandated by

I request the above Project be considered for inclusion in the City's Capital Budget:  
Signed:  Date:

Please use additional sheets if necessary



# City of Saratoga Springs

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## CAPITAL BUDGET PROJECT PROPOSAL 2013 - 2018

Department Dept of Public Works 2016

Project Title Waste Water Pump Stations Annual Upgrades

Project Description (Purpose/Justification, include useful life, personnel, operational)

The City has 26 waste water pump stations in varying conditions many do not have emergency generators and require portable power during storms and power outages. Many stations are in need of new pumps, controls and generators . \$200,000 is required for each year with the exception of 2015 to begin a program to update the wastewater pump stations to an acceptable level of service and reliability.

Estimated Cost:	Design	\$	_____
	Construction	\$	\$200,000
	Contract Administration	\$	_____
	Contingency	\$	_____
	Operational (Annual)	\$	_____
	Total	\$	\$200,000

A. Source of Funding: Sewer Budget Grant Source: \_\_\_\_\_

B. Means of Financing:	Prior Funding	\$	_____
	Local Taxes	\$	_____
	Federal	\$	_____
	State	\$	_____
	Private (non-gov't)	\$	_____
	Other Government Sewer Fund	\$	\$200,000
	Donation	\$	_____
C. Methods of Financing	Reserve Funds	\$	_____
	Grants	\$	_____
	Transfers	\$	_____
	Current Taxes	\$	_____
	Notes	\$	_____
	Bonds	\$	_____
	Other Sewer Bill	\$	\$200,000

D. Useful Life (provide data for 15-20 years)	Estimated length useful life	_____
	Annual Maintenance/upkeep cost	_____ Sewer Fund
	Operational/Personnel Cost	_____ Sewer Fund

Can Project be funded over more than one year?  Yes  No if yes: Project phases 1st (number of years) 25

What priority should this project have for the next year's Capital Budget?

Low  Medium  High Mandated by \_\_\_\_\_

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?

Low  Medium  High Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: \_\_\_\_\_ Date: \_\_\_\_\_

Please use additional sheets if necessary

**City of Saratoga Springs  
Department of Public Works**

**CAPITAL BUDGET PROJECT PROPOSAL (For the Year 2016)**

**Project Title** Infrastructure Improvement and Replacement Project

**Project Description: (Purpose / Justification)**

This project represents a multi-year initiative of water and sewer system upgrades. Specific to this project will be replacement of undersized and old 4" water mains located in various streets and neighborhoods throughout the City.

<b>Estimated Cost:</b>	Construction	\$	_____
	Engineering	\$	_____
	Contingency		_____
	<b>Total</b>	\$	<u>350,000</u>

**A. Source of Funding:** Water Budget

**B. Means of Financing:**

Local taxes	_____
Federal	_____
State	_____
Other government	_____
Private (non-gov't)	_____
Other government/Water Fund	\$350,000

**C. Method of Financing**

Reserve Funds	_____
Grants	_____
Transfers	_____
Current taxes	_____
Notes	_____
Bonds	_____
Other Water Bill	\$350,000

**D. Useful Life**

Estimated length useful life	<u>75 Years</u>
Annual maintenance/upkeep cost	<u>Water Fund</u>
Operational/ Personnel Cost	<u>Water Fund</u>

Can Project be funded over more than one year?  Yes  No      If yes: Project Phases \_\_\_\_\_  
(number of years)

What priority should this project have for next year's Capital Budget?  
 Low       Medium       High      Mandated by \_\_\_\_\_

Insurance Mandate ?  Yes  No      If yes, what priority do you assign this project?  
 Low       Medium       High      Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: \_\_\_\_\_ Date: \_\_\_\_\_



# City of Saratoga Springs

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## CAPITAL BUDGET PROJECT PROPOSAL 2014 - 2019

Department Dept of Public Works Year 2016

Project Title Saratoga Arts Council Renovations Project

Project Description (Purpose/Justification, include useful life, personnel, operational)  
(use additional sheets if necessary) This funding request is for the City owned Building( The Saratoga Arts Council Building)  
This project includes the includes the balance of the Mechanical Systems and Building Exterior  
Renovations and repairs

Estimated Cost:	Design	\$	<u>\$20,000.00</u>
	Construction	\$	<u>\$100,000.00</u>
	Contract Administration	\$	
	Contingency	\$	<u>\$10,000</u>
	Operational (Annual)	\$	
		Total	\$

A. Source of Funding: Capital Bonding Grant Source: \_\_\_\_\_

B. Means of Financing:	Prior Funding	\$	
	Local Taxes	\$	<u>\$130,000</u>
	Federal	\$	
	State	\$	
	Private (non-gov't)	\$	
	Other Government	\$	
	Donation	\$	
	C. Methods of Financing	Reserve Funds	\$
	Grants	\$	
	Transfers	\$	
	Current Taxes	\$	
	Notes	\$	
	Bonds	\$	<u>\$130,000</u>
	Other debt obligation	\$	

D. Useful Life (provide data for 3 years)  
Estimated length useful life \_\_\_\_\_  
Annual Maintenance/upkeep cost Gen Funding Reg Maint  
Operational/Personnel Cost \_\_\_\_\_

Can Project be funded over more than one year?  Yes  No if yes: Project phases \_\_\_\_\_  
(number of years)

What priority should this project have for the next year's Capital Budget?

Low  Medium  High Mandated by \_\_\_\_\_

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?

Low  Medium  High Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: \_\_\_\_\_ Date: \_\_\_\_\_

Please use additional sheets if necessary



# City of Saratoga Springs

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## CAPITAL BUDGET PROJECT PROPOSAL 2015 - 2020

Department \_\_\_\_\_

DPW

~~2015~~

**2016**

Project Title

International Bucket Lift

Project Description (Purpose/Justification, include useful life, personnel, operational)

(use additional sheets if necessary) This Truck will replace Truck No. 29 that has been taken off the road this year and not replaced.

the Bucket lift is used by both the electrician and tree crew. This vehicle doesnot required a CDL License

used for maintenance of street lights, flags and banners, light post installation , treerimming and removals

and holiday decorations.

Estimated Cost:

Design	\$	_____
Construction	\$	_____
Contract Administration	\$	<u>\$109,000.00</u>
Contingency	\$	_____
Operational (Annual)	\$	_____
Total	\$	<u>\$109,000.00</u>

A. Source of Funding:

Capital Bonding

Grant Source: \_\_\_\_\_

B. Means of Financing:

Prior Funding	\$	_____
Local Taxes	\$	<u>\$109,000.00</u>
Federal	\$	_____
State	\$	_____
Private (non-gov't)	\$	_____
Other Government	\$	_____
Donation	\$	_____
Reserve Funds	\$	_____
Grants	\$	_____
Transfers	\$	_____
Current Taxes	\$	_____
Notes	\$	_____
Bonds	\$	<u>\$109,000.00</u>
Other debt obligation	\$	_____

D. Useful Life (provide data for 3 years)

Estimated length useful life	<u>15 Years</u>
Annual Maintenance/upkeep cost	<u>Gen Fund/Reg Maint</u>
Operational/Personnel Cost	_____

Can Project be funded over more than one year?

Yes

No

if yes: Project phases \_\_\_\_\_  
(number of years)

What priority should this project have for the next year's Capital Budget?

Low

\_\_\_\_\_

Medium

\_\_\_\_\_

High

\_\_\_\_\_

Mandated by \_\_\_\_\_

E. Insurance mandate:

Yes

No

\_\_\_\_\_

If yes, what priority do you assign to this project?

Low

\_\_\_\_\_

Medium

\_\_\_\_\_

High

\_\_\_\_\_

Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: Anthony J. ...

Date: \_\_\_\_\_

**Please use additional sheets if necessary**



# City of Saratoga Springs

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## CAPITAL BUDGET PROJECT PROPOSAL 2015 - 2020

Department \_\_\_\_\_ DPW ~~2015~~ 2016

Project Title Trailer-Mounted Water Valve Turning Machine

Project Description (Purpose/Justification, include useful life, personnel, operational)  
(use a mains using the uni-directional) This piece of equipment will be used by our utilities crew to open and close water valves when flushing water mains using the uni-directional method of flushing. Uni-directional flushing is recommended as the preferable method to clean water pipes as opposed to the way we traditionally flush the system. Using this process will benefit the water distribution system by exercising our valves and finding those that are broken and in need to be replaced

Estimated Cost:	Design	\$	_____
	Construction	\$	_____
	Contract Administration	\$	_____ \$29,250.00
	Contingency	\$	_____
	Operational (Annual)	\$	_____
	Total	\$	_____ \$29,250.00

A. Source of Funding: Water Budget Grant Source: \_\_\_\_\_

B. Means of Financing:	Prior Funding	\$	_____
	Local Taxes	\$	<u>\$ 29,250.00</u>
	Federal	\$	_____
	State	\$	_____
	Private (non-gov't)	\$	_____
	Other Government	\$	_____
	Donation	\$	_____
C. Methods of Financing	Reserve Funds	\$	_____
	Grants	\$	_____
	Transfers	\$	_____
	Current Taxes	\$	_____
	Notes	\$	_____
	Bonds	\$	<u>29,250.00</u>
	Other debt obligation	\$	<u>\$29,250.00</u>

D. Useful Life (provide data for 3 years)  
Estimated length useful life \_\_\_\_\_  
Annual Maintenance/upkeep cost \_\_\_\_\_  
Operational/Personnel Cost \_\_\_\_\_

Can Project be funded over more than one year?  Yes  No if yes: Project phases \_\_\_\_\_ (number of years)

What priority should this project have for the next year's Capital Budget?  
 Low  Medium  High Mandated by \_\_\_\_\_

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?  
 Low  Medium  High Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:  
Signed: \_\_\_\_\_ Date: \_\_\_\_\_

Please use additional sheets if necessary





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## CAPITAL BUDGET PROJECT PROPOSAL 2015 - 2020

Department \_\_\_\_\_ DPW 2016

Project Title International Dump Truck

Project Description (Purpose/Justification, include useful life, personnel, operational)  
(use additional sheets if necessary) This Truck would replace Truck No.8, a 2001 Ford small Dump Truck. Given the current condition and expectation that this Truck needs major repairs, it is recommended this Truck be programmed for replacement consistent with our fleet safety and equipment replacement program.

Estimated Cost:	Design	\$	_____
	Construction	\$	_____
	Contract Administration	\$	<u>77,000.00</u>
	Contingency	\$	_____
	Operational (Annual)	\$	_____
	Total	\$	<u>77,000.00</u>

A. Source of Funding: Capital Bonding Grant Source: \_\_\_\_\_

B. Means of Financing:	Prior Funding	\$	_____
	Local Taxes	\$	<u>\$77,000.00</u>
	Federal	\$	_____
	State	\$	_____
	Private (non-gov't)	\$	_____
	Other Government	\$	_____
	Donation	\$	_____
C. Methods of Financing	Reserve Funds	\$	_____
	Grants	\$	_____
	Transfers	\$	_____
	Current Taxes	\$	_____
	Notes	\$	_____
	Bonds	\$	<u>\$77,000.00</u>
	Other debt obligation	\$	_____

D. Useful Life (provide data for 3 years)  
Estimated length useful life 15 Years  
Annual Maintenance/upkeep cost Gen Fund/Reg Maint  
Operational/Personnel Cost \_\_\_\_\_

Can Project be funded over more than one year?  Yes  No if yes: Project phases \_\_\_\_\_ (number of years)

What priority should this project have for the next year's Capital Budget?  
 Low  Medium  High Mandated by \_\_\_\_\_

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?  
 Low  Medium  High Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:  
Signed: \_\_\_\_\_ Date: \_\_\_\_\_

**Please use additional sheets if necessary**



# City of Saratoga Springs

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## CAPITAL BUDGET PROJECT PROPOSAL 2015 - 2020

Department \_\_\_\_\_

DPW

2016

Project Title Katrina Trask Stairway in Congress Park

Project Description (Purpose/Justification, include useful life, personnel, operational)  
(use additional sheets if necessary) The Katrina Trask Steps an entrance into Congress Park from Eustis Street has 71 concrete steps and 5 platforms between 3 set of stairs. The concrete platform and stairs are crumbling and breaking part, needing repair and/or replacement. Concrete, pointing upsteps, silicon joint compound between the Adirondack Pink Granite. This includes but not limited to the lower and side slopes repairs

Estimated Cost:	Design	\$	_____
	Construction	\$	<u>\$90,000.00</u>
	Contract Administration	\$	_____
	Contingency	\$	_____
	Operational (Annual)	\$	_____
	Total	\$	_____

A. Source of Funding: Capital Bonding Grant Source: \_\_\_\_\_

B. Means of Financing:	Prior Funding	\$	_____
	Local Taxes	\$	<u>\$90,000.00</u>
	Federal	\$	_____
	State	\$	_____
	Private (non-gov't)	\$	_____
	Other Government	\$	_____
	Donation	\$	_____
C. Methods of Financing	Reserve Funds	\$	_____
	Grants	\$	_____
	Transfers	\$	_____
	Current Taxes	\$	_____
	Notes	\$	_____
	Bonds	\$	<u>\$90,000.00</u>
	Other debt obligation	\$	_____

D. Useful Life (provide data for 3 years)  
Estimated length useful life 25 years  
Annual Maintenance/upkeep cost \_\_\_\_\_  
Operational/Personnel Cost \_\_\_\_\_

Can Project be funded over more than one year?  Yes  No if yes: Project phases \_\_\_\_\_  
(number of years)

What priority should this project have for the next year's Capital Budget?  
 Low  Medium  High Mandated by \_\_\_\_\_

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?  
 Low  Medium  High ... Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:  
Signed: *Ruthway* Date: \_\_\_\_\_

Please use additional sheets if necessary

**City of Saratoga Springs  
Department of Public Works**

**CAPITAL BUDGET PROJECT PROPOSAL (For the Year 2016)**

**Project Title** Loader/Tool Carrier Machine

**Project Description: (Purpose / Justification)**

This unit would replace the City's current 2004 Caterpillar Loader/Tool Carrier Machine, No.65. Given that this machine is 12 years old and needs major repairs because of it's age. The parts and labor expenses to repair this piece of equipment is becoming costly to maintain it for operational use. It is recommended we replace this machine consistent with our fleet safety and equipment replacement program.

**Estimated Cost:** \$ 152,000  
 Trade-In Value, if applicable: \$ \_\_\_\_\_  
**Total** \$ 152,000

**A. Source of Funding:** City Capital Bond Funding

**B. Means of Financing:**

Local taxes	<u>152,000</u>	
Federal	_____	
State	_____	
Other government	_____	
Private (non-gov't)	_____	
Other government	_____	
<b>C. Method of Financing</b>		
Reserve Funds	_____	
Grants	_____	
Transfers	_____	
Current taxes	_____	
Notes	_____	
Bonds	<u>152,000</u>	
Other debt obligation	_____	

**D. Useful Life**

Estimated length useful life	<u>15 Years</u>	Under Normal Use
Annual maintenance/upkeep cost	<u>General Fund/ Regular Maintenance</u>	
Operational/ Personnel Cost	<u>General Fund/ Regular Maintenance</u>	

What priority should this equipment purchase have for the Capital Budget?

Low       Medium       High

Mandated by: \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: \_\_\_\_\_

Date: \_\_\_\_\_

**City of Saratoga Springs  
Department of Public Works**

**CAPITAL BUDGET PROJECT PROPOSAL (For the Year 2016)**

**Project Title** Dump Truck with Plow Equipment and Spreader

**Project Description: (Purpose / Justification)**

This Truck would replace Truck No. 16, a 1999 International Dump Truck. Given the current condition and expectation that this Truck will need major repairs, it is recommended this vehicle be programed for replacement consistent with our fleet safety and equipment replacement program.

**Estimated Cost:** \$ 174,000  
 Trade-In Value, if applicable: \$ \_\_\_\_\_  
**Total** \$ 174,000

**A. Source of Funding:** City Capital Bond Funding

**B. Means of Financing:**

Local taxes	\$	<u>174,000</u>
Federal		_____
State		_____
Other government		_____
Private (non-gov't)		_____
Other government		_____

**C. Method of Financing**

Reserve Funds		_____
Grants		_____
Transfers		_____
Current taxes		_____
Notes		_____
Bonds	\$	<u>174,000</u>
Other debt obligation		_____

**D. Useful Life**

Estimated length useful life		<u>15 Years</u>
Annual maintenance/upkeep cost		<u>General Fund/ Regular Maintenance</u>
Operational/ Personnel Cost		<u>General Fund/ Regular Maintenance</u>

**What priority should this equipment purchase have for the Capital Budget?**  
 Low       Medium       High

Mandated by: \_\_\_\_\_

**I request the above Project be considered for inclusion in the City's Capital Budget:**

**Signed:** \_\_\_\_\_ **Date:** \_\_\_\_\_

**City of Saratoga Springs  
Department of Public Works**

**CAPITAL BUDGET PROJECT PROPOSAL (For the Year 2016)**

**Project Title** Dump Truck with Plow Equipment and Spreader

**Project Description: (Purpose / Justification)**

This Truck would replace Truck No. 34, a 1999 International Dump Truck. Given the current condition and expectation that this Truck will need major repairs, it is recommended this Truck be programmed for replacement consistent with our fleet safety and equipment replacement program.

**Estimated Cost:** \$ 174,000  
 Trade-In Value, if applicable: \$ \_\_\_\_\_  
**Total** \$ 174,000

**A. Source of Funding:** City Capital Bond Funding

**B. Means of Financing:**

Local taxes	\$	<u>174,000</u>
Federal		_____
State		_____
Other government		_____
Private (non-gov't)		_____
Other government		_____

**C. Method of Financing**

Reserve Funds		_____
Grants		_____
Transfers		_____
Current taxes		_____
Notes		_____
Bonds	\$	<u>174,000</u>
Other debt obligation		_____

**D. Useful Life**

Estimated length useful life	<u>15 Years</u>
Annual maintenance/upkeep cost	<u>General Fund/ Regular Maintenance</u>
Operational/ Personnel Cost	<u>General Fund/ Regular Maintenance</u>

**What priority should this equipment purchase have for the Capital Budget?**

Low       Medium       High

Mandated by: \_\_\_\_\_

**I request the above Project be considered for inclusion in the City's Capital Budget:**

Signed: \_\_\_\_\_

Date: \_\_\_\_\_

**City of Saratoga Springs  
Department of Public Works**

**CAPITAL BUDGET PROJECT PROPOSAL (For the Year 2015)**

*2014*

**Project Title** Water Treatment Plant Pole Barn for Water Tanks

**Project Description: (Purpose / Justification)**

This project would make possible an enclosed structure over the holding tanks at the WTP. A cover for the tanks has been recommended by the Department of Health and the Department of Homeland Security. A sun barrier is necessary to prevent the growth of algae in the holding tanks. It was also recommended by DOH to enclosed the tanks for security purposes

<b>Estimated Cost:</b>	Construction	\$	450,000
	Engineering / Surveying	\$	75,000
	Contingency	\$	45,000
	<b>Total</b>	\$	<b>570,000</b>

**A. Source of Funding:** Water Fund

**B. Means of Financing:**

Local taxes	
Federal	_____
State	_____
Other government/ Water Fund	\$570,000
Private (non-gov't)	_____
Other government	_____

**C. Method of Financing**

Reserve Funds	_____
Grants	_____
Transfers	_____
Current taxes	_____
Notes	_____
Bonds	_____
Other / Water Bill	\$570,000

**D. Useful Life**

Estimated length useful life	<u>40</u>	
Annual maintenance/upkeep cost	<u>Water Fund</u>	<u>Water Fund</u>
Operational/ Personnel Cost	<u>Water Fund</u>	<u>Water Fund</u>

Can Project be funded over more than one year?  Yes  No If yes: Project Phases \_\_\_\_\_ (number of years)

What priority should this project have for the 2010 Capital Budget?  
 Low  Medium  High Mandated by \_\_\_\_\_

Insurance Mandate ?  Yes  No If yes, what priority do you assign this project?  
 Low  Medium  High Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: \_\_\_\_\_ Date: \_\_\_\_\_





# City of Saratoga Springs

City Hall - 474 Broadway  
 Saratoga Springs, New York 12866  
 Tel: 518-587-3550 fax: 518-580-9480  
 www.saratoga-springs.org

## CAPITAL PROJECT PROPOSAL FORM 2015 - 2020

Department Recreation Department YR 2016

Project Title Playgrounds and Facilities

Project Description (Purpose/Justification, include useful life, personnel, operational)

(use additional sheets if necessary)

The playgrounds are in need of updating and expansions. Expansion plans may include an adult fitness park, additional youth equipment, and/or replacement of current equipment. Some or all of the following parks may be included: East, West, North, South, and Veterans Memorial. Other items may include building and grounds renovations.

Estimated Cost	Design	\$	_____
	Construction (and equipment)	\$	14,500.00
	Contract Administration	\$	_____
	Contingency	\$	_____
	Operational (Annual)	\$	_____
	Total	\$	14,500.00

A. Source of Funding: Bond Grant Source: \_\_\_\_\_

B. Means of Financing:	Prior Funding	\$	_____
	Local Taxes	\$	14,500.00
	Federal	\$	_____
	State	\$	_____
	Private (non-gov't)	\$	_____
	Other Government	\$	_____
	Donation	\$	_____
C. Methods of Financing	Reserve Funds	\$	_____
	Grants	\$	_____
	Transfers	\$	_____
	Current Taxes School Tax	\$	_____
	Notes	\$	_____
	Bonds	\$	14,500.00
	Other debt obligation	\$	_____

D. Useful Life (provide data for 3 years)  
 Estimated length useful life 15-25 yrs  
 Annual Maintenance/upkeep cost DPW General Fund/Reg. Maintenance  
 Operational/Personnel Cost DPW General Fund/Reg. Maintenance

Can Project be funded over more than one year?  Yes  No if yes: Project phases \_\_\_\_\_ (number of years)

What priority should this project have for the next year's Capital Budget?

Low  Medium  High Mandated by \_\_\_\_\_

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?

Low  Medium  High Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: [Signature] Date: 6/25/14

Please use additional sheets if necessary



# City of Saratoga Springs

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www.saratoga-springs.org

## CAPITAL PROJECT PROPOSAL FORM 2015 - 2020

Department Recreation Department YR 2016

Project Title New Recreation Fields

Project Description (Purpose/Justification, include useful life, personnel, operational)

(use additional sheets if necessary)

The department currently runs its largest outdoor program at the Saratoga Casino and Raceway facility. The department cannot control the schedule. The department is in search of finding land in the city to develop a full complex (lacrosse, soccer, open space) to be used by the department. Additional uses are planned as well. Includes but not limited to design, purchase and development of the land, facilities, and fields

Estimated Cost:	Design	\$	_____
	Construction (and equipment)	\$	_____ 1,530,000.00
	Contract Administration	\$	_____
	Contingency	\$	_____ 20,000.00
	Operational (Annual)	\$	_____
	Total	\$	_____ 1,550,000.00

A. Source of Funding: Bond/Reserves Grant Source: \_\_\_\_\_

B. Means of Financing:	Prior Funding	\$	_____
	Local Taxes	\$	_____ 1,550,000.00
	Federal	\$	_____
	State	\$	_____
	Private (non-govt)	\$	_____
	Other Government	\$	_____
	Donation	\$	_____

C. Methods of Financing	Reserve Funds	\$	_____
	Grants	\$	_____
	Transfers	\$	_____
	Current Taxes School Tax	\$	_____
	Notes	\$	_____
	Bonds	\$	_____ 1,550,000.00
	Other debt obligation	\$	_____

D. Useful Life (provide data for 3 years)  
Estimated length useful life 15-25 yrs  
Annual Maintenance/upkeep cost DPW General Fund/Reg. Maintenance  
Operational/Personnel Cost DPW General Fund/Reg. Maintenance

Can Project be funded over more than one year?  Yes  No if yes: Project phases \_\_\_\_\_ (number of years)

What priority should this project have for the next year's Capital Budget?

Low  Medium  High Mandated by \_\_\_\_\_

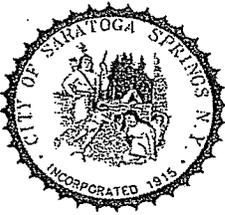
E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?

Low  Medium  High Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: [Signature] Date: 8/12/14

Please use additional sheets if necessary



# City of Saratoga Springs

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## CAPITAL PROJECT PROPOSAL FORM 2015 - 2020

Department Recreation Department YR 2016

Project Title East Side & West Side Rec Improvements

Project Description (Purpose/Justification, include useful life, personnel, operational)  
(use additional sheets if necessary)

The City of Saratoga Springs and School District have an approved agreement. This is for the East and West Side Recreation Complexes. Items include Building and Grounds renovations and upgrades.

Estimated Cost:	Design	\$	_____
	Construction (and equipment)	\$	_____ 35,000.00
	Contract Administration	\$	_____
	Contingency	\$	_____
	Operational (Annual)	\$	_____
	Total	\$	_____ 35,000.00

A. Source of Funding: Saratoga School Reimbursement Grant Source: \_\_\_\_\_  
School Agreement funding 2015 \$35,000; 2016 \$35,000; 2017 \$35,000; 2018 \$35,000; 2019 \$40,000; 2020 \$40,000

B. Means of Financing:

Prior Funding	\$	_____
Local Taxes School Tax	\$	_____
Federal	\$	_____
State	\$	_____
Private (non-gov't)	\$	_____
Other Government	\$	_____ 35,000.00
Donation	\$	_____

C. Methods of Financing

Reserve Funds	\$	_____
Grants	\$	_____
Transfers	\$	_____
Current Taxes School Tax	\$	_____ 35,000.00
Notes	\$	_____
Bonds	\$	_____
Other debt obligation	\$	_____

D. Useful Life (provide data for 3 years)

Estimated length useful life	<u>Varies depending on project</u>
Annual Maintenance/upkeep cost	<u>DPW General Fund/Reg. Maintenance</u>
Operational/Personnel Cost	<u>DPW General Fund/Reg. Maintenance</u>

Can Project be funded over more than one year?  Yes  No if yes: Project phases 6 (number of years)

What priority should this project have for the next year's Capital Budget?

Low  Medium  High Mandated by School agreement

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?

Low  Medium  High Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: [Signature] Date: 6/25/14

Please use additional sheets if necessary

2017

Capital

Projects



# City of Saratoga Springs

City Hall - 474 Broadway  
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www.saratoga-springs.org

## CAPITAL BUDGET PROJECT PROPOSAL

Department \_\_\_\_\_

DPW

2017

Project Title

EAST SIDE STORM WATER PROJECT PHASE III  
This Project includes the survey, study and implementation of drainage improvements in the area that includes Lincoln Avenue to Crescent Street and from Nelson Avenue to Jefferson Street Doten Avenue and East Broadway are also included in the area. This is a Five year Program to Construct the improvements.

Estimated Cost:

Design	\$	50,000
Construction	\$	200,000.00
Contract Administration	\$	
Contingency	\$	
Operational (Annual)	\$	
Total	\$	\$250,000.00

A. Source of Funding:

Bonding \_\_\_\_\_ Grant Source: \_\_\_\_\_

B. Means of Financing:

Prior Funding \$ \_\_\_\_\_  
 Local Taxes \$ \_\_\_\_\_  
 Federal \$ \_\_\_\_\_  
 State \$ \_\_\_\_\_  
 Private (non-gov't) \$ \_\_\_\_\_  
 Other Government \$ \_\_\_\_\_  
 Donation \$ \_\_\_\_\_

C. Methods of Financing

Reserve Funds \$ \_\_\_\_\_  
 Grants \$ \_\_\_\_\_  
 Transfers \$ \_\_\_\_\_  
 Current Taxes \$ \_\_\_\_\_  
 Notes \$ \_\_\_\_\_  
 Bonds \$ 250,000.00  
 Other debt obligation \$ \_\_\_\_\_

D. Useful Life (provide data for 3 years)

Estimated length useful life 30 yrs  
 Annual Maintenance/upkeep cost \_\_\_\_\_  
 Operational/Personnel Cost \_\_\_\_\_

Can Project be funded over more than one year?

Yes  No if yes: Project phases 5  
(number of years)

What priority should this project have for the next year's Capital Budget?

Low  Medium  High Mandated by \_\_\_\_\_

E. Insurance mandate:

Yes  No If yes, what priority do you assign to this project?

Low  Medium  High Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: \_\_\_\_\_ Date: \_\_\_\_\_

Please use additional sheets if necessary



# City of Saratoga Springs

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## CAPITAL BUDGET PROJECT PROPOSAL

Department DEPT OF PUBLIC WORKS YEAR 2017 2017-2018

Project Title City Buildings and Facilities Repairs and Upgrades

Project Description (Purpose/Justification, include useful life, personnel, operational)  
This funding request is for a continuation of funding for work identified at various buildings in need of immediate repair or construction related to building safety issues. Work may also include building or facility upgrades required to improve building condition or overall operation.  
unexpected and or emergency repairs.

Estimated Cost:	Design	\$	_____
	Construction/ repairs	\$	<u>\$200,000</u>
	Contract Administration	\$	_____
	Contingency	\$	_____
	Operational (Annual)	\$	_____
	Total	\$	_____

A. Source of Funding: \_\_\_\_\_ Grant Source: \_\_\_\_\_  
(Yr 2017) \$200,000 ( Yr 2018) \$200,000

B. Means of Financing: Local Taxes \$ \$200,000  
 Federal \$ \_\_\_\_\_  
 State \$ \_\_\_\_\_  
 Private (non-gov't) \$ \_\_\_\_\_  
 Other Government \$ \_\_\_\_\_

C. Methods of Financing Reserve Funds \$ \_\_\_\_\_  
 Grants \$ \_\_\_\_\_  
 Transfers \$ \_\_\_\_\_  
 Current Taxes \$ \_\_\_\_\_  
 Notes \$ \_\_\_\_\_  
 Bonds \$ \$200,000  
 Other debt obligation \$ \_\_\_\_\_

D. Useful Life (provide data for 3 years) Estimated length useful life 40 Years  
 Annual Maintenance cost General Funds/Regular Maintenance  
 Operational/Personnel Cost General Fund/Regular Maintenance

Can Project be funded over more than one year?  Yes  No if yes: Project phases \_\_\_\_\_  
(number of years)

What priority should this project have for the next year's Capital Budget?  
 Low  Medium  X High Mandated by \_\_\_\_\_

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?  
 Low  Medium  High Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:  
Signed: \_\_\_\_\_ Date: \_\_\_\_\_

Please use additional sheets if necessary



# City of Saratoga Springs

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## CAPITAL BUDGET PROJECT PROPOSAL

Department DEPT OF PUBLIC WORKS YEAR 2017 2017-2018

Project Title Canfield Casino Rehabilitation Program

Project Description (Purpose/Justification, include useful life, personnel, operational)  
This project continues with the interior & exterior repair and rehabilitation work begin several years ago at the Casino in Congress Park. This project is for exterior and interior of the Canfield Casino Building

Estimated Cost:	Design	\$	<u>25,000</u>
	Construction	\$	<u>\$250,000.00</u>
	Contract Administration	\$	<u></u>
	Contingency	\$	<u>\$25,000</u>
	Operational (Annual)	\$	<u></u>
	Total	\$	<u>\$300,000.00</u>

A. Source of Funding: (Yr 2017) \$300,000(Yr 2018 ) \$300,000 Grant Source:

B. Means of Financing:

Local Taxes	\$	<u>\$300,000</u>
Federal	\$	<u></u>
State	\$	<u></u>
Private (non-gov't)	\$	<u></u>
Other Government	\$	<u></u>

C. Methods of Financing

Reserve Funds	\$	<u></u>
Grants	\$	<u></u>
Transfers	\$	<u></u>
Current Taxes	\$	<u></u>
Notes	\$	<u></u>
Bonds	\$	<u>\$300,000</u>
Other debt obligation	\$	<u></u>

D. Useful Life (provide data for 3 years)

Estimated length useful life	<u>30+</u>
Annual Maintenance/upkeep cost	<u>General Funds/ Regular Maintenance</u>
Operational/Personnel Cost	<u>General Fund/ Regular Maintenance</u>

Can Project be funded over more than one year?  Yes  No if yes: Project phases  (number of years)

What priority should this project have for the next year's Capital Budget?  
 Low  Medium  High Mandated by

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?  
 Low  Medium  High Mandated by

I request the above Project be considered for inclusion in the City's Capital Budget:  
Signed:  Date:

Please use additional sheets if necessary



# City of Saratoga Springs

❖  
 City Hall - 474 Broadway  
 Saratoga Springs, New York 12866  
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## CAPITAL BUDGET PROJECT PROPOSAL 2013 - 2018

Department \_\_\_\_\_ Dept of Public Works 2017

Project Title Waste Water Pump Stations Annual Upgrades

Project Description (Purpose/Justification, include useful life, personnel, operational)  
The City has 26 waste water pump stations in varying conditions many do not have emergency generators and require portable power during storms and power outages. Many stations are in need of new pumps, controls and generators . \$200,000 is required with the exception of 2015 to begin a program to update the wastewater pump stations to an acceptable level of service and reliability.

Estimated Cost:	Design	\$	_____
	Construction	\$	\$200,000
	Contract Administration	\$	_____
	Contingency	\$	_____
	Operational (Annual)	\$	_____
	Total	\$	\$200,000

A. Source of Funding: Sewer Budget Grant Source: \_\_\_\_\_

B. Means of Financing:	Prior Funding	\$	_____	
	Local Taxes	\$	_____	
	Federal	\$	_____	
	State	\$	_____	
	Private (non-gov't)	\$	_____	
	Other Government Sewer Func	\$	\$200,000	
	Donation	\$	_____	
	C. Methods of Financing	Reserve Funds	\$	_____
		Grants	\$	_____
		Transfers	\$	_____
Current Taxes		\$	_____	
Notes		\$	_____	
Bonds	\$	_____		
Other Sewer Bill	\$	\$200,000		

D. Useful Life (provide data for 15-20 years)  
 Estimated length useful life \_\_\_\_\_  
 Annual Maintenance/upkeep cost \_\_\_\_\_ Sewer Fund  
 Operational/Personnel Cost \_\_\_\_\_ Sewer Fund

Can Project be funded over more than one year?  Yes  No if yes: Project phases 1st (number of years) 25

What priority should this project have for the next year's Capital Budget?  
 Low  Medium  High Mandated by \_\_\_\_\_

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?  
 Low  Medium  High Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:  
 Signed: \_\_\_\_\_ Date: \_\_\_\_\_

**Please use additional sheets if necessary**

**City of Saratoga Springs  
Department of Public Works**

**CAPITAL BUDGET PROJECT PROPOSAL (For the Year 2017)**

**Project Title** Infrastructure Improvement and Replacement Project

**Project Description: (Purpose / Justification)**

This project represents a multi-year initiative of water and sewer system upgrades. Specific to this project will be replacement of undersized and old 4" water mains located in various streets and neighborhoods throughout the City.

<b>Estimated Cost:</b>	Construction	\$	_____
	Engineering	\$	_____
	Contingency		_____
	<b>Total</b>	\$	<u>350,000</u>

**A. Source of Funding:** Water Budget

**B. Means of Financing:**

Local taxes	
Federal	_____
State	_____
Other government	_____
Private (non-gov't)	_____
Other government/ Water fund	\$350,000

**C. Method of Financing**

Reserve Funds	_____
Grants	_____
Transfers	_____
Current taxes	_____
Notes	_____
Bonds	_____
Other Water Bill	\$350,000
Estimated length useful life	<u>75 Years</u>

**D. Useful Life**

Annual maintenance/upkeep cost	<u>Water Fund</u>
Operational/ Personnel Cost	<u>Water Fund</u>

Can Project be funded over more than one year?  Yes  No      If yes: Project Phases \_\_\_\_\_  
(number of years)

What priority should this project have for next year's Capital Budget?  
 Low       Medium       High      Mandated by \_\_\_\_\_

Insurance Mandate ?  Yes  No      If yes, what priority do you assign this project?  
 Low       Medium       High      Mandated by \_\_\_\_\_

**I request the above Project be considered for inclusion in the City's Capital Budget:**

Signed: \_\_\_\_\_ Date: \_\_\_\_\_



# City of Saratoga Springs

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## CAPITAL BUDGET PROJECT PROPOSAL 2016 - 2021

Department \_\_\_\_\_ DPW ~~2016~~ 2017

Project Title Katrina Trask Stairway in Congress Park

Project Description (Purpose/Justification, include useful life, personnel, operational)  
(use additional sheets if necessary) The Katrina Trask Steps Phase II includes the fence, Iron Gates and gate posts landscaping and side slopes along with the balcony and the entrance from Heustis Court

Estimated Cost:	at the central slopes	\$	_____
	Design	\$	_____
	Construction	\$	<u>\$60,000.00</u>
	Contract Administration	\$	_____
	Contingency	\$	_____
	Operational (Annual)	\$	_____
	Total	\$	_____

A. Source of Funding: Capital Bonding Grant Source: \_\_\_\_\_

B. Means of Financing:	Prior Funding	\$	_____
	Local Taxes	\$	_____
	Federal	\$	_____
	State	\$	_____
	Private (non-gov't)	\$	_____
	Other Government	\$	_____
	Donation	\$	_____
C. Methods of Financing	Reserve Funds	\$	_____
	Grants	\$	_____
	Transfers	\$	_____
	Current Taxes	\$	_____
	Notes	\$	_____
	Bonds	\$	<u>\$60,000.00</u>
	Other debt obligation	\$	_____

D. Useful Life (provide data for 3 years)  
Estimated length useful life 25 years  
Annual Maintenance/upkeep cost \_\_\_\_\_  
Operational/Personnel Cost \_\_\_\_\_

Can Project be funded over more than one year?  Yes  No if yes: Project phases \_\_\_\_\_ (number of years)

What priority should this project have for the next year's Capital Budget?  
 Low  Medium  High Mandated by \_\_\_\_\_

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?  
 Low  Medium  High Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:  
Signed: \_\_\_\_\_ Date: \_\_\_\_\_

Please use additional sheets if necessary

**City of Saratoga Springs  
Department of Public Works**

**CAPITAL BUDGET PROJECT PROPOSAL (For the Year 2017)**

**Project Title** Dump Truck with Plow Equipment and Spreader

**Project Description: (Purpose / Justification)**

This Truck would replace Truck No. 11, a 2000 International Dump Truck. Given the current condition and expectation that this Truck will need major repairs, it is recommended this Truck be programmed for replacement consistent with our fleet safety and equipment replacement program.

**Estimated Cost:** \$ 174,000  
 Trade-In Value, if applicable: \$ \_\_\_\_\_  
**Total** \$ 174,000

**A. Source of Funding:** City Capital Bond Funding

<b>B. Means of Financing:</b>	Local taxes	\$	<u>174,000</u>
	Federal		_____
	State		_____
	Other government		_____
	Private (non-gov't)		_____
	Other government		_____
<b>C. Method of Financing</b>	Reserve Funds		_____
	Grants		_____
	Transfers		_____
	Current taxes		_____
	Notes		_____
	Bonds	\$	<u>174,000</u>
	Other debt obligation		_____

**D. Useful Life** 15 Years  
 Estimated length useful life General Fund/ Regular Maintenance  
 Annual maintenance/upkeep cost General Fund/ Regular Maintenance  
 Operational/ Personnel Cost

What priority should this equipment purchase have for the Capital Budget?  
 Low       Medium       High

Mandated by: \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: \_\_\_\_\_ Date: \_\_\_\_\_

**City of Saratoga Springs  
Department of Public Works**

**CAPITAL BUDGET PROJECT PROPOSAL (For the Year 2017)**

**Project Title:** Dump Truck with Plow Equipment

**Project Description: (Purpose / Justification)**  
This Truck would replace Truck No. 26, a 2000 International Dump Truck. Given the current condition and expectation that this Truck will need major repairs, it is recommended this vehicle be programed for replacement consistent with our fleet safety and equipment replacement program.

**Estimated Cost:** \$ 174,000  
 Trade-In Value, if applicable: \$ \_\_\_\_\_  
**Total** \$ 174,000

**A. Source of Funding:** City Capital Bond Funding

<b>B. Means of Financing:</b>	Local taxes	\$	<u>174,000</u>
	Federal		_____
	State		_____
	Other government		_____
	Private (non-gov't)		_____
	Other government		_____
<b>C. Method of Financing</b>	Reserve Funds		_____
	Grants		_____
	Transfers		_____
	Current taxes		_____
	Notes		_____
	Bonds	\$	<u>174,000</u>
	Other debt obligation		_____
<b>D. Useful Life</b>	Estimated length useful life		<u>15 Years</u>
	Annual maintenance/upkeep cost		<u>General Fund/ Regular Maintenance</u>
	Operational/ Personnel Cost		<u>General Fund/ Regular Maintenance</u>

**What priority should this equipment purchase have for the Capital Budget?**  
 Low       Medium       High

Mandated by: \_\_\_\_\_

**I request the above Project be considered for inclusion in the City's Capital Budget:**

Signed: \_\_\_\_\_ Date: \_\_\_\_\_

**City of Saratoga Springs  
Department of Public Works**

**CAPITAL BUDGET PROJECT PROPOSAL (For the Year 2017)**

**Project Title** Dump Truck with Plow Equipment and Spreader

**Project Description: (Purpose / Justification)**

This Truck would replace Truck No. 42 a 2000 International Dump Truck. Given the current condition and expectation that this Truck will need major repairs, it is recommended this vehicle be programed for replacement consistent with our fleet safety and equipment replacement program.

**Estimated Cost:** \$ 174,000

Trade-In Value, if applicable: \$ \_\_\_\_\_

**Total** \$ 174,000

**A. Source of Funding:** Capital Budget Bond

**B. Means of Financing:**

Local taxes	\$	<u>174,000</u>
Federal		_____
State		_____
Other government		_____
Private (non-gov't)		_____
Other government		_____

**C. Method of Financing**

Reserve Funds		_____
Grants		_____
Transfers		_____
Current taxes		_____
Notes		_____
Bonds	\$	<u>174,000</u>
Other debt obligation		_____

**D. Useful Life**

Estimated length useful life		<u>15 Years</u>
Annual maintenance/upkeep cost		<u>General Fund/ Regular Maintenance</u>
Operational/ Personnel Cost		<u>General Fund/ Regular Maintenance</u>

**What priority should this equipment purchase have for the Capital Budget?**

Low       Medium       High

Mandated by: \_\_\_\_\_

**I request the above Project be considered for inclusion in the City's Capital Budget:**

Signed: \_\_\_\_\_

Date: \_\_\_\_\_

**City of Saratoga Springs  
Department of Public Works**

**CAPITAL BUDGET PROJECT PROPOSAL (For the Year 2017)**

**Project Title** Old Ballston Avenue Culvert Replacement Project

**Project Description: (Purpose / Justification)**

This project represents a road culvert replacement on Old Ballston Avenue, a City roadway located along the southern boundary of the City, off North Line Road. This project would be developed as a bid contract. Work would include reconstruction of the existing 15" Concrete Culvert with a new 30" HDP Culvert structure and construction of adequate side slopes. Project complexities include deep excavations, an existing water line owned by the Village of Ballston Spa and the need for temporary roadway access around the construction site.

<b>Estimated Cost:</b>	Construction	\$	<u>150,000</u>
	Engineering	\$	<u>15,000</u>
	Contingency		
	<b>Total</b>	\$	<u>165,000</u>

**A. Source of Funding:** City Capital Bond Funding

**B. Means of Financing:**

Local taxes	_____
Federal	_____
State	_____
Other government	_____
Private (non-gov't)	_____
Other government	\$165,000

**C. Method of Financing**

Reserve Funds	_____
Grants	_____
Transfers	_____
Current taxes	_____
Notes	_____
Bonds	_____
Other debt obligation	\$165,000.00
Water Bill	<u>50 Years</u>

**D. Useful Life**

Estimated length useful life	<u>50 Years</u>
Annual maintenance/upkeep cost	<u>Water Bill</u>
Operational/ Personnel Cost	<u>Water Bill</u>

Can Project be funded over more than one year?  Yes  No      If yes: Project Phases \_\_\_\_\_ (number of years)

What priority should this project have for next year's Capital Budget?  
 Low       Medium       High      Mandated by \_\_\_\_\_

Insurance Mandate ?  Yes  No      If yes, what priority do you assign this project?  
 Low       Medium       High      Mandated by \_\_\_\_\_

**I request the above Project be considered for inclusion in the City's Capital Budget:**

**Signed:** \_\_\_\_\_ **Date:** \_\_\_\_\_



# City of Saratoga Springs

City Hall - 474 Broadway  
Saratoga Springs, New York 12866  
Tel: 518-587-3550 fax: 518-580-9480  
www.saratoga-springs.org

## CAPITAL PROJECT PROPOSAL FORM 2015 - 2020

Department Recreation Department YR 2017

Project Title New Recreation Fields

Project Description (Purpose/Justification, include useful life, personnel, operational)

(use additional sheets if necessary)

The department currently runs its largest outdoor program at the Saratoga Casino and Raceway facility. The department cannot control the schedule. The department is in search of finding land in the city to develop a full complex (lacrosse, soccer, open space) to be used by the department. Additional uses are planned as well. Includes but not limited to design, purchase and development of the land, facilities, and fields

Estimated Cost:	Design	\$	
	Construction (and equipment)	\$	180,000.00
	Contract Administration	\$	
	Contingency	\$	20,000.00
	Operational (Annual)	\$	
	Total	\$	200,000.00

A. Source of Funding: Bond/Reserves Grant Source: \_\_\_\_\_

B. Means of Financing:	Prior Funding	\$	
	Local Taxes	\$	200,000.00
	Federal	\$	
	State	\$	
	Private (non-gov't)	\$	
	Other Government	\$	
	Donation	\$	
C. Methods of Financing	Reserve Funds	\$	
	Grants	\$	
	Transfers	\$	
	Current Taxes School Tax	\$	
	Notes	\$	
	Bonds	\$	200,000.00
	Other debt obligation	\$	

D. Useful Life (provide data for 3 years)  
Estimated length useful life 15-25 yrs  
Annual Maintenance/upkeep cost DPW General Fund/Reg. Maintenance  
Operational/Personnel Cost DPW General Fund/Reg. Maintenance

Can Project be funded over more than one year?  Yes  No if yes: Project phases \_\_\_\_\_ (number of years)

What priority should this project have for the next year's Capital Budget?

Low  Medium  High Mandated by \_\_\_\_\_

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?

Low  Medium  High Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: [Signature] Date: 8/12/14

Please use additional sheets if necessary



# City of Saratoga Springs

City Hall - 474 Broadway  
Saratoga Springs, New York 12866  
Tel: 518-587-3550 fax: 518-580-9480  
www.saratoga-springs.org

## CAPITAL PROJECT PROPOSAL FORM 2015 - 2020

Department Recreation Department YR 2017

Project Title East Side & West Side Rec Improvements

Project Description (Purpose/Justification, include useful life, personnel, operational)

(use additional sheets if necessary)

The City of Saratoga Springs and School District have an approved agreement. This is for the East and West Side Recreation Complexes. Items include Building and Grounds renovations and upgrades.

Estimated Cost:	Design	\$	_____
	Construction (and equipment)	\$	35,000.00
	Contract Administration	\$	_____
	Contingency	\$	_____
	Operational (Annual)	\$	_____
	Total	\$	35,000.00

A. Source of Funding: Saratoga School Reimbursement Grant Source: \_\_\_\_\_  
School Agreement funding 2015 \$35,000; 2016 \$35,000; 2017 \$35,000; 2018 \$35,000; 2019 \$40,000; 2020 \$40,000

B. Means of Financing:	Prior Funding	\$	_____
	Local Taxes School Tax	\$	_____
	Federal	\$	_____
	State	\$	_____
	Private (non-gov't)	\$	_____
	Other Government	\$	35,000.00

C. Methods of Financing	Donation	\$	_____
	Reserve Funds	\$	_____
	Grants	\$	_____
	Transfers	\$	_____
	Current Taxes School Tax	\$	35,000.00
	Notes	\$	_____
	Bonds	\$	_____
	Other debt obligation	\$	_____

D. Useful Life (provide data for 3 years)

Estimated length useful life	<u>Varies depending on project</u>
Annual Maintenance/upkeep cost	<u>DPW General Fund/Reg. Maintenance</u>
Operational/Personnel Cost	<u>DPW General Fund/Reg. Maintenance</u>

Can Project be funded over more than one year?  Yes  No if yes: Project phases 6 (number of years)

What priority should this project have for the next year's Capital Budget?

Low  Medium  High Mandated by School agreement

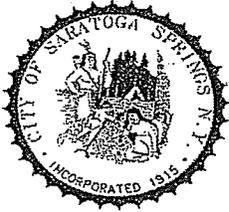
E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?

Low  Medium  High Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: [Signature] Date: 6/25/14

Please use additional sheets if necessary



# City of Saratoga Springs

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www.saratoga-springs.org

## CAPITAL PROJECT PROPOSAL FORM 2015 - 2020

Department Recreation Department YR 2017

Project Title Field Rehabilitation

Project Description (Purpose/Justification, include useful life, personnel, operational)

(use additional sheets if necessary)

The playing fields are in need of repair and/or reconstruct at North Side Field. The work will include but not limited to seeding, drainage, leveling. Some or all of the following parks may be included: North Side and other City fields.

Estimated Cost:	Design	\$	_____
	Construction (and equipment)	\$	_____ 95,256.00
	Contract Administration	\$	_____
	Contingency	\$	_____
	Operational (Annual)	\$	_____
	Total	\$	_____ 95,256.00

A. Source of Funding: Bond Grant Source: \_\_\_\_\_

B. Means of Financing:	Prior Funding	\$	_____
	Local Taxes	\$	_____ 95,256.00
	Federal	\$	_____
	State	\$	_____
	Private (non-gov't)	\$	_____
	Other Government	\$	_____
	Donation	\$	_____
C. Methods of Financing	Reserve Funds	\$	_____
	Grants	\$	_____
	Transfers	\$	_____
	Current Taxes	\$	_____
	Notes	\$	_____
	Bonds	\$	_____ 95,256.00
	Other debt obligation	\$	_____

D. Useful Life (provide data for 3 years)  
Estimated length useful life 15-25 yrs  
Annual Maintenance/upkeep cost DPW General Fund/Reg. Maintenance  
Operational/Personnel Cost DPW General Fund/Reg. Maintenance

Can Project be funded over more than one year?  Yes  No if yes: Project phases \_\_\_\_\_ (number of years)

What priority should this project have for the next year's Capital Budget?

Low  Medium  High Mandated by \_\_\_\_\_

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?

Low  Medium  High Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: [Signature] Date: 6/25/14

Please use additional sheets if necessary

2018

Capital

Projects



# City of Saratoga Springs

City Hall - 474 Broadway  
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www.saratoga-springs.org

## CAPITAL BUDGET PROJECT PROPOSAL

Department \_\_\_\_\_ DPW 2018

Project Title EAST SIDE STORM WATER PROJECT PHASE IV  
This Project includes the survey, study and implementation of drainage improvements in the area that includes Lincoln Avenue to Cresent Street and from Nelson Avenue to Jefferson Street Doten Avenue and East Broadway are also included in the area. This is a Five year Program to Construct the improvements.

Estimated Cost:	Design	\$	<u>50,000</u>
	Construction	\$	<u>200,000.00</u>
	Contract Administration	\$	_____
	Contingency	\$	_____
	Operational (Annual)	\$	_____
	Total	\$	<u>\$250,000.00</u>

A. Source of Funding: Bonding Grant Source: \_\_\_\_\_

B. Means of Financing:	Prior Funding	\$	_____
	Local Taxes	\$	_____
	Federal	\$	_____
	State	\$	_____
	Private (non-gov't)	\$	_____
	Other Government	\$	_____
	Donation	\$	_____
C. Methods of Financing	Reserve Funds	\$	_____
	Grants	\$	_____
	Transfers	\$	_____
	Current Taxes	\$	_____
	Notes	\$	_____
	Bonds	\$	<u>\$250,000.00</u>
	Other debt obligation	\$	_____

D. Useful Life (provide data for 3 years)  
Estimated length useful life 30 yrs  
Annual Maintenance/upkeep cost \_\_\_\_\_  
Operational/Personnel Cost \_\_\_\_\_

Can Project be funded over more than one year?  Yes  No if yes: Project phases 5 (number of years)

What priority should this project have for the next year's Capital Budget?

Low  Medium  High Mandated by \_\_\_\_\_

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?

Low  Medium  High Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: \_\_\_\_\_ Date: \_\_\_\_\_

Please use additional sheets if necessary



City of Saratoga Springs

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CAPITAL BUDGET PROJECT PROPOSAL

Department DEPT OF PUBLIC WORKS YEAR 2018

Project Title City Buildings and Facilities Repairs and Upgrades

Project Description (Purpose/Justification, include useful life, personnel, operational)
This funding request is for a continuation of funding for work identified at various buildings in need of immediate repair or construction related to building safety issues. Work includes but not limited to building or facility upgrades required to improve building condition or overall operation.

Table with 2 columns: Estimated Cost, Amount. Rows include Design, Construction/repairs (\$200,000), Contract Administration, Contingency, Operational (Annual), and Total.

A. Source of Funding: Capital Budget Grant Source:

(Yr 2018) \$200,000

Table for B. Means of Financing: Local Taxes (\$200,000), Federal, State, Private (non-gov't), Other Government.

Table for C. Methods of Financing: Reserve Funds, Grants, Transfers, Current Taxes, Notes, Bonds (\$200,000), Other debt obligation.

Table for D. Useful Life (provide data for 3 years): Estimated length useful life (40 Years), Annual Maintenance cost, Operational/Personnel Cost.

Can Project be funded over more than one year? Yes No if yes: Project phases (number of years)

What priority should this project have for the next year's Capital Budget? Low Medium X High Mandated by

E. Insurance mandate: Yes No If yes, what priority do you assign to this project? Low Medium High Mandated by

I request the above Project be considered for inclusion in the City's Capital Budget: Signed: Date:

Please use additional sheets if necessary



# City of Saratoga Springs

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## CAPITAL BUDGET PROJECT PROPOSAL

Department DEPT OF PUBLIC WORKS YEAR 2018

Project Title Canfield Casino Rehabilitation Program

Project Description (Purpose/Justification, include useful life, personnel, operational)  
This project continues with the interior & exterior repair and rehabilitation. Work begin several years ago at the Casino in Congress Park. This project shall provide the exterior and interior of the Canfield Casino Building

Estimated Cost:	Design	\$	<u>25,000</u>
	Construction	\$	<u>\$250,000.00</u>
	Contract Administration	\$	<u></u>
	Contingency	\$	<u>\$25,000</u>
	Operational (Annual)	\$	<u></u>
	Total	\$	<u>\$300,000.00</u>

A. Source of Funding: Capital Budget Grant Source:

(Yr 2018) \$300,000

B. Means of Financing:	Local Taxes	\$	<u>\$300,000</u>
	Federal	\$	<u></u>
	State	\$	<u></u>
	Private (non-gov't)	\$	<u></u>
	Other Government	\$	<u></u>
C. Methods of Financing	Reserve Funds	\$	<u></u>
	Grants	\$	<u></u>
	Transfers	\$	<u></u>
	Current Taxes	\$	<u></u>
	Notes	\$	<u></u>
	Bonds	\$	<u>\$300,000</u>
	Other debt obligation	\$	<u></u>

D. Useful Life (provide data for 3 years) Estimated length useful life 30+  
Annual Maintenance/upkeep cost General Funds/ Regular Maintenance  
Operational/Personnel Cost General Fund/ Regular Maintenance

Can Project be funded over more than one year?  Yes  No if yes: Project phases   
(number of years)

What priority should this project have for the next year's Capital Budget?

Low  Medium  High Mandated by

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?

Low  Medium  High Mandated by

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed:  Date:

Please use additional sheets if necessary

City of Saratoga Springs  
 Department of Public Works

**CAPITAL BUDGET PROJECT PROPOSAL (For the Year 2018)**

Project Title Dump Truck with Plow Equipment and Spreader

**Project Description: (Purpose / Justification)**

This Truck would replace Truck No. 13 a 2002 International Dump Truck. Given the current condition and expectation that this Truck will need major repairs, it is recommended this vehicle be programed for replacement consistent with our fleet safety and equipment replacement program.

Estimated Cost: \$ 174,000  
 Trade-In Value, if applicable: \$ \_\_\_\_\_  
**Total** \$ 174,000

A. Source of Funding: City Capital Bond Funding

B. Means of Financing:	Local taxes	\$ <u>174,000</u>
	Federal	_____
	State	_____
	Other government	_____
	Private (non-gov't)	_____
	Other government	_____
C. Method of Financing	Reserve Funds	_____
	Grants	_____
	Transfers	_____
	Current taxes	_____
	Notes	_____
	Bonds	\$ <u>174,000</u>
	Other debt obligation	_____
D. Useful Life	Estimated length useful life	<u>15 Years</u>
	Annual maintenance/upkeep cost	<u>General Fund/ Regular Maintenance</u>
	Operational/ Personnel Cost	<u>General Fund/ Regular Maintenance</u>

What priority should this equipment purchase have for the Capital Budget?

Low       Medium       High

Mandated by: \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: \_\_\_\_\_

Date: \_\_\_\_\_

City of Saratoga Springs  
Department of Public Works

CAPITAL BUDGET PROJECT PROPOSAL (For the Year 2018)

Project Title Dump Truck with Plow Equipment and Spreader

**Project Description: (Purpose / Justification)**

This Truck would replace Truck No. 17 a 2000 International Dump Truck. Given the current condition and expectation that this Truck will need major repairs, it is recommended this vehicle be programmed for replacement consistent with our fleet safety and equipment replacement program.

Estimated Cost: \$ 174,000  
Trade-In Value, if applicable: \$ \_\_\_\_\_  
**Total** **\$ 174,000**

A. Source of Funding: City Capital Bond Funding

B. Means of Financing:

Local taxes	\$	<u>174,000</u>
Federal		_____
State		_____
Other government		_____
Private (non-gov't)		_____
Other government		_____

C. Method of Financing

Reserve Funds	_____
Grants	_____
Transfers	_____
Current taxes	_____
Notes	_____
Bonds	\$ <u>174,000</u>
Other debt obligation	_____

D. Useful Life

Estimated length useful life	<u>15 Years</u>
Annual maintenance/upkeep cost	<u>General Fund/ Regular Maintenance</u>
Operational/ Personnel Cost	<u>General Fund/ Regular Maintenance</u>

What priority should this equipment purchase have for the Capital Budget?  
 Low       Medium       High

Mandated by: \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: \_\_\_\_\_ Date: \_\_\_\_\_

City of Saratoga Springs  
 Department of Public Works

**CAPITAL BUDGET PROJECT PROPOSAL (For the Year 2018)**

Project Title Dump Truck with Plow Equipment and Spreader

**Project Description: (Purpose / Justification)**

This Truck would replace Truck No. 63 a 2004 International Dump Truck. Given the current condition and expectation that this Truck will need major repairs, it is recommended this vehicle be programmed for replacement consistent with our fleet safety and equipment replacement program.

Estimated Cost: \$ 174,000  
 Trade-In Value, if applicable: \$ \_\_\_\_\_  
**Total** \$ 174,000

A. Source of Funding: City Capital Bond Funding

B. Means of Financing:	Local taxes	\$	<u>174,000</u>
	Federal		_____
	State		_____
	Other government		_____
	Private (non-gov't)		_____
	Other government		_____
C. Method of Financing	Reserve Funds		_____
	Grants		_____
	Transfers		_____
	Current taxes		_____
	Notes		_____
	Bonds	\$	<u>174,000</u>
	Other debt obligation		_____
D. Useful Life	Estimated length useful life		<u>15 Years</u>
	Annual maintenance/upkeep cost		<u>General Fund/ Regular Maintenance</u>
	Operational/ Personnel Cost		<u>General Fund/ Regular Maintenance</u>

What priority should this equipment purchase have for the Capital Budget?  
 Low       Medium       High

Mandated by: \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: \_\_\_\_\_ Date: \_\_\_\_\_



# City of Saratoga Springs

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www.saratoga-springs.org

## CAPITAL BUDGET PROJECT PROPOSAL 2013 - 2018

Department \_\_\_\_\_ Dept of Public Works 2018

Project Title Waste Water Pump Stations Annual Upgrades

Project Description (Purpose/Justification, include useful life, personnel, operational)  
The City has 26 waste water pump stations in varying conditions many do not have emergency generators and require portable power during storms and power outages. Many stations are in need of new pumps, controls and generators. \$200,000 is required with the exception of 2015 to begin a program to update the wastewater pump stations to an acceptable level of service and reliability.

Estimated Cost:	Design	\$	_____
	Construction	\$	\$200,000
	Contract Administration	\$	_____
	Contingency	\$	_____
	Operational (Annual)	\$	_____
	Total	\$	\$200,000

A. Source of Funding: Sewer Budget Grant Source: \_\_\_\_\_

B. Means of Financing:	Prior Funding	\$	_____
	Local Taxes	\$	_____
	Federal	\$	_____
	State	\$	_____
	Private (non-gov't)	\$	_____
	Other Government/Sewer Fund	\$	\$200,000
	Donation	\$	_____
C. Methods of Financing	Reserve Funds	\$	_____
	Grants	\$	_____
	Transfers	\$	_____
	Current Taxes	\$	_____
	Notes	\$	_____
	Bonds	\$	_____
	Other Sewer Bill	\$	\$200,000

D. Useful Life (provide data for 15-20 years)  
Estimated length useful life \_\_\_\_\_  
Annual Maintenance/upkeep cost \_\_\_\_\_ Sewer Fund  
Operational/Personnel Cost \_\_\_\_\_ Sewer Fund

Can Project be funded over more than one year?  Yes  No if yes: Project phases 1st (number of years) 25

What priority should this project have for the next year's Capital Budget?

Low  Medium  High Mandated by \_\_\_\_\_

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?

Low  Medium  High Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: \_\_\_\_\_ Date: \_\_\_\_\_

Please use additional sheets if necessary





City of Saratoga Springs

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www.saratoga-springs.org

CAPITAL PROJECT PROPOSAL FORM 2015 - 2020

Department Recreation Department YR 2018

Project Title Playgrounds and Facilities

Project Description (Purpose/Justification, include useful life, personnel, operational)

(use additional sheets if necessary)

The playgrounds are in need of updating and expansions. Expansion plans may include an adult fitness park, additional youth equipment, and/or replacement of current equipment. Some or all of the following parks may be included: East, West, North, South, and Veterans Memorial. Other items may include building and grounds renovations.

Table with 2 columns: Estimated Cost, Amount. Rows include Design, Construction (and equipment) \$14,500.00, Contract Administration, Contingency, Operational (Annual), and Total \$14,500.00.

A. Source of Funding: Bond Grant Source:

Table with 2 columns: Means of Financing, Amount. Rows include Prior Funding, Local Taxes \$14,500.00, Federal, State, Private (non-gov't), Other Government, Donation, Reserve Funds, Grants, Transfers, Current Taxes School Tax, Notes, Bonds \$14,500.00, and Other debt obligation.

D. Useful Life (provide data for 3 years)
Estimated length useful life 15-25 yrs
Annual Maintenance/upkeep cost DPW General Fund/Reg. Maintenance
Operational/Personnel Cost DPW General Fund/Reg. Maintenance

Can Project be funded over more than one year? [ ] Yes [X] No if yes: Project phases (number of years)

What priority should this project have for the next year's Capital Budget?

[ ] Low [ ] Medium [X] High Mandated by

E. Insurance mandate: [ ] Yes [X] No If yes, what priority do you assign to this project?

[ ] Low [ ] Medium [X] High Mandated by

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: [Signature] Date: 6/25/14

Please use additional sheets if necessary



# City of Saratoga Springs

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www.saratoga-springs.org

## CAPITAL PROJECT PROPOSAL FORM 2015 - 2020

Department Recreation Department YR 2018

Project Title East Side & West Side Rec Improvements

Project Description (Purpose/Justification, include useful life, personnel, operational)

(use additional sheets if necessary)

The City of Saratoga Springs and School District have an approved agreement. This is for the East and West Side Recreation Complexes. Items include Building and Grounds renovations and upgrades.

Estimated Cost:	Design	\$	_____
	Construction (and equipment)	\$	35,000.00
	Contract Administration	\$	_____
	Contingency	\$	_____
	Operational (Annual)	\$	_____
	Total	\$	35,000.00

A. Source of Funding: Saratoga School Reimbursement Grant Source: \_\_\_\_\_  
School Agreement funding 2015 \$35,000; 2016 \$35,000; 2017 \$35,000; 2018 \$35,000; 2019 \$40,000; 2020 \$40,000

B. Means of Financing:

Prior Funding	\$	_____
Local Taxes School Tax	\$	_____
Federal	\$	_____
State	\$	_____
Private (non-gov't)	\$	_____
Other Government	\$	35,000.00
Donation	\$	_____

C. Methods of Financing

Reserve Funds	\$	_____
Grants	\$	_____
Transfers	\$	_____
Current Taxes School Tax	\$	35,000.00
Notes	\$	_____
Bonds	\$	_____
Other debt obligation	\$	_____

D. Useful Life (provide data for 3 years)

Estimated length useful life	<u>Varies depending on project</u>
Annual Maintenance/upkeep cost	<u>DPW General Fund/Reg. Maintenance</u>
Operational/Personnel Cost	<u>DPW General Fund/Reg. Maintenance</u>

Can Project be funded over more than one year?  Yes  No if yes: Project phases 6 (number of years)

What priority should this project have for the next year's Capital Budget?

Low  Medium  High Mandated by School agreement

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?

Low  Medium  High Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: [Signature] Date: 6/25/14

Please use additional sheets if necessary



# City of Saratoga Springs

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Saratoga Springs, New York 12866  
Tel: 518-587-3550 fax: 518-580-9480  
www.saratoga-springs.org

## CAPITAL PROJECT PROPOSAL FORM 2015 - 2020

Department Recreation Department YR 2018

Project Title New Recreation Fields

Project Description (Purpose/Justification, include useful life, personnel, operational)

(use additional sheets if necessary)

The department currently runs its largest outdoor program at the Saratoga Casino and Raceway facility. The department cannot control the schedule. The department is in search of finding land in the city to develop a full complex (lacrosse, soccer, open space) to be used by the department. Additional uses are planned as well. Includes but not limited to design, purchase and development of the land, facilities, and fields

Estimated Cost:	Design	\$	
	Construction (and equipment)	\$	180,000.00
	Contract Administration	\$	
	Contingency	\$	20,000.00
	Operational (Annual)	\$	
	Total	\$	200,000.00

A. Source of Funding: Bond/Reserves Grant Source: \_\_\_\_\_

B. Means of Financing:	Prior Funding	\$	
	Local Taxes	\$	200,000.00
	Federal	\$	
	State	\$	
	Private (non-gov't)	\$	
	Other Government	\$	
	Donation	\$	
C. Methods of Financing	Reserve Funds	\$	
	Grants	\$	
	Transfers	\$	
	Current Taxes School Tax	\$	
	Notes	\$	
	Bonds	\$	200,000.00
	Other debt obligation	\$	

D. Useful Life (provide data for 3 years)  
Estimated length useful life 15-25 yrs  
Annual Maintenance/upkeep cost DPW General Fund/Reg. Maintenance  
Operational/Personnel Cost DPW General Fund/Reg. Maintenance

Can Project be funded over more than one year?  Yes  No if yes: Project phases \_\_\_\_\_ (number of years)

What priority should this project have for the next year's Capital Budget?

Low  Medium  High Mandated by \_\_\_\_\_

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?

Low  Medium  High Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: [Signature] Date: 8/12/14

Please use additional sheets if necessary

2019

Capital

Projects



# City of Saratoga Springs

City Hall - 474 Broadway  
Saratoga Springs, New York 12866  
Tel: 518-587-3550 fax: 518-580-9480  
www.saratoga-springs.org

## CAPITAL BUDGET PROJECT PROPOSAL

Department \_\_\_\_\_ DPW 2019

Project Title EAST SIDE STORM WATER PROJECT PHASE V  
This Project includes the survey, study and implementation of drainage improvements in the area that includes Lincoln Avenue to Crescent Street and from Nelson Avenue to Jefferson Street. Doten Avenue and East Broadway are also included in the area. This is a Five year Program to Construct the improvements.

Estimated Cost:	Design	\$	50,000
	Construction	\$	200,000.00
	Contract Administration	\$	
	Contingency	\$	
	Operational (Annual)	\$	
	Total	\$	\$250,000.00

A. Source of Funding: Bonding Grant Source: \_\_\_\_\_

B. Means of Financing:	Prior Funding	\$	_____
	Local Taxes	\$	_____
	Federal	\$	_____
	State	\$	_____
	Private (non-gov't)	\$	_____
	Other Government	\$	_____
	Donation	\$	_____
C. Methods of Financing	Reserve Funds	\$	_____
	Grants	\$	_____
	Transfers	\$	_____
	Current Taxes	\$	_____
	Notes	\$	_____
	Bonds	\$	\$250,000.00
	Other debt obligation	\$	_____

D. Useful Life (provide data for 3 years)  
Estimated length useful life 30 yrs  
Annual Maintenance/upkeep cost \_\_\_\_\_  
Operational/Personnel Cost \_\_\_\_\_

Can Project be funded over more than one year?  Yes  No if yes: Project phases 5 (number of years)

What priority should this project have for the next year's Capital Budget?  
 Low  Medium  High Mandated by \_\_\_\_\_

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?  
 Low  Medium  High Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:  
Signed: \_\_\_\_\_ Date: \_\_\_\_\_

Please use additional sheets if necessary



# City of Saratoga Springs

City Hall - 474 Broadway  
Saratoga Springs, New York 12866  
Tel: 518-587-3550 fax: 518-580-9480  
www.saratoga-springs.org

## CAPITAL BUDGET PROJECT PROPOSAL 2014 - 2019

Department Dept of Public Works 2019

Project Title Waste Water Pump Stations Annual Upgrades

Project Description (Purpose/Justification, include useful life, personnel, operational)  
The City has 26 waste water pump stations in varying conditions many do not have emergency generators and require portable power during storms and power outages. Many stations are in need of new pumps, controls and generators. \$200,000 is required with the exception of 2015 to begin a program to update the wastewater pump stations to an acceptable level of service and reliability.

Estimated Cost:	Design	\$	_____
	Construction	\$	\$200,000
	Contract Administration	\$	_____
	Contingency	\$	_____
	Operational (Annual)	\$	_____
	Total	\$	\$200,000

A. Source of Funding: Sewer Budget Grant Source: \_\_\_\_\_

B. Means of Financing:	Prior Funding	\$	_____
	Local Taxes	\$	_____
	Federal	\$	_____
	State	\$	_____
	Private (non-gov't)	\$	_____
	Other Government/Sewer Fund	\$	\$200,000
	Donation	\$	_____

C. Methods of Financing	Reserve Funds	\$	_____
	Grants	\$	_____
	Transfers	\$	_____
	Current Taxes	\$	_____
	Notes	\$	_____
	Bonds	\$	_____
	Other Sewer Bill	\$	\$200,000

D. Useful Life (provide data for 15-20 years)	Estimated length useful life	_____
	Annual Maintenance/upkeep cost	Sewer Fund
	Operational/Personnel Cost	Sewer Fund

Can Project be funded over more than one year?  Yes  No if yes: Project phases 1st (number of years) 25

What priority should this project have for the next year's Capital Budget?  
 Low  Medium  High Mandated by \_\_\_\_\_

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?  
 Low  Medium  High Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:  
Signed: \_\_\_\_\_ Date: \_\_\_\_\_

Please use additional sheets if necessary

**City of Saratoga Springs  
Department of Public Works**

**CAPITAL BUDGET PROJECT PROPOSAL (For the Year 2019)**

**Project Title** Infrastructure Improvement and Replacement Project

**Project Description: (Purpose / Justification)**

This project represents a multi-year initiative of water and sewer system upgrades. Specific to this project will be replacement of undersized and old 4" water mains located in various streets and neighborhoods throughout the City.

<b>Estimated Cost:</b>	Construction	\$	_____
	Engineering	\$	_____
	Contingency		_____
	<b>Total</b>	\$	<u>350,000</u>

**A. Source of Funding:** Water Budget

**B. Means of Financing:**

Local taxes	_____
Federal	_____
State	_____
Other government	_____
Private (non-gov't)	_____
Other government/ Water Bill	\$350,000

**C. Method of Financing**

Reserve Funds	_____
Grants	_____
Transfers	_____
Current taxes	_____
Notes	_____
Bonds	_____
Other / Water Bill	\$350,000

**D. Useful Life**

Estimated length useful life	<u>75 Years</u>
Annual maintenance/upkeep cost	<u>Water Fund</u>
Operational/ Personnel Cost	<u>Water Fund</u>

Can Project be funded over more than one year?  Yes  No      If yes: Project Phases \_\_\_\_\_  
(number of years)

What priority should this project have for next year's Capital Budget?  
 Low       Medium       High      Mandated by \_\_\_\_\_

Insurance Mandate ?  Yes  No      If yes, what priority do you assign this project?  
 Low       Medium       High      Mandated by \_\_\_\_\_

**I request the above Project be considered for inclusion in the City's Capital Budget:**

**Signed:** \_\_\_\_\_ **Date:** \_\_\_\_\_



# City of Saratoga Springs

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Saratoga Springs, New York 12866  
Tel: 518-587-3550 fax: 518-580-9480  
www.saratoga-springs.org

## CAPITAL BUDGET PROJECT PROPOSAL

Department DEPT OF PUBLIC WORKS YEAR 2019

Project Title Canfield Casino Rehabilitation Program

Project Description (Purpose/Justification, include useful life, personnel, operational)  
This project continues with the interior & exterior repair and rehabilitation. Work begin several years ago at the Casino in Congress Park. This project shall provide work for the exterior & interior at the Canfield Casino Building

Estimated Cost:	Design	\$	<u>25,000</u>
	Construction	\$	<u>\$250,000.00</u>
	Contract Administration	\$	
	Contingency	\$	<u>\$25,000</u>
	Operational (Annual)	\$	
	Total	\$	<u>\$300,000.00</u>

A. Source of Funding: CapitalBudget Grant Source: \_\_\_\_\_

(Yr 2018) \$300,000

B. Means of Financing:	Local Taxes	\$	<u>\$300,000</u>
	Federal	\$	
	State	\$	
	Private (non-gov't)	\$	
	Other Government	\$	
C. Methods of Financing	Reserve Funds	\$	
	Grants	\$	
	Transfers	\$	
	Current Taxes	\$	
	Notes	\$	
	Bonds	\$	<u>\$300,000</u>
	Other debt obligation	\$	

D. Useful Life (provide data for 3 years) Estimated length useful life 30+  
Annual Maintenance/upkeep cost General Funds/ Regular Maintenance  
Operational/Personnel Cost General Fund/ Regular Maintenance

Can Project be funded over more than one year?  Yes  No if yes: Project phases \_\_\_\_\_  
(number of years)

What priority should this project have for the next year's Capital Budget?

Low  Medium  High Mandated by \_\_\_\_\_

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?

Low  Medium  High Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: \_\_\_\_\_ Date: \_\_\_\_\_

Please use additional sheets if necessary



# City of Saratoga Springs

City Hall - 474 Broadway  
Saratoga Springs, New York 12866  
Tel: 518-587-3550 fax: 518-580-9480  
www.saratoga-springs.org

## CAPITAL BUDGET PROJECT PROPOSAL

Department DEPT OF PUBLIC WORKS

YEAR 2019

Project Title City Buildings and Facilities Repairs and Upgrades

Project Description (Purpose/Justification, include useful life, personnel, operational)  
This funding request is for a continuation of funding for work identified at various buildings in need of immediate repair or construction related to building safety issues. Work includes but not limited to building or facility upgrades required to improve building condition or overall operation.

Estimated Cost:	Design	\$	_____
	Construction/ repairs	\$	<u>\$200,000</u>
	Contract Administration	\$	_____
	Contingency	\$	_____
	Operational (Annual)	\$	_____
	Total	\$	_____

A. Source of Funding: Capital Budget Grant Source: \_\_\_\_\_

(Yr 2018) \$200,000

B. Means of Financing:	Local Taxes	\$	<u>\$200,000</u>
	Federal	\$	_____
	State	\$	_____
	Private (non-gov't)	\$	_____
	Other Government	\$	_____
C. Methods of Financing	Reserve Funds	\$	_____
	Grants	\$	_____
	Transfers	\$	_____
	Current Taxes	\$	_____
	Notes	\$	_____
	Bonds	\$	<u>\$200,000</u>
	Other debt obligation	\$	_____

D. Useful Life (provide data for 3 years) Estimated length useful life 40 Years  
Annual Maintenance cost \_\_\_\_\_  
Operational/Personnel Cost \_\_\_\_\_  
General Funds/Regular Maintenance \_\_\_\_\_  
General Fund/Regular Maintenance \_\_\_\_\_

Can Project be funded over more than one year?  Yes  No if yes: Project phases (number of years) \_\_\_\_\_

What priority should this project have for the next year's Capital Budget?  
 Low  Medium  High Mandated by \_\_\_\_\_

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?  
 Low  Medium  High Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:  
Signed: \_\_\_\_\_ Date: \_\_\_\_\_

Please use additional sheets if necessary

City of Saratoga Springs  
 Department of Public Works

**CAPITAL BUDGET PROJECT PROPOSAL (For the Year 2019)**

Project Title Dump Truck with Plow Equipment and Spreader

**Project Description: (Purpose / Justification)**

This Truck would replace Truck No. 70 a 2005 International Dump Truck. Given the current condition and expectation that this Truck will need major repairs, it is recommended this vehicle be programed for replacement consistent with our fleet safety and equipment replacement program.

Estimated Cost: \$ 174,000  
 Trade-In Value, if applicable: \$ \_\_\_\_\_  
**Total** \$ 174,000

A. Source of Funding: City Capital Bond Funding

B. Means of Financing:	Local taxes	\$ <u>174,000</u>
	Federal	_____
	State	_____
	Other government	_____
	Private (non-gov't)	_____
	Other government	_____
C. Method of Financing	Reserve Funds	_____
	Grants	_____
	Transfers	_____
	Current taxes	_____
	Notes	_____
	Bonds	\$ <u>174,000</u>
	Other debt obligation	_____
D. Useful Life	Estimated length useful life	<u>15 Years</u>
	Annual maintenance/upkeep cost	<u>General Fund/ Regular Maintenance</u>
	Operational/ Personnel Cost	<u>General Fund/ Regular Maintenance</u>

What priority should this equipment purchase have for the Capital Budget?

Low       Medium       High

Mandated by: \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: \_\_\_\_\_ Date: \_\_\_\_\_

**CAPITAL BUDGET PROJECT PROPOSAL (For the Year 2019)**

**Project Title** Dump Truck with Plow Equipment and Spreader

**Project Description: (Purpose / Justification)**

This Truck would replace Truck No. 59 a 2005 International Dump Truck. Given the current condition and expectation that this Truck will need major repairs, it is recommended this vehicle be programed for replacement consistent with our fleet safety and equipment replacement program.

**Estimated Cost:** \$ 174,000  
 Trade-In Value, if applicable: \$ \_\_\_\_\_  
**Total** \$ 174,000

**A. Source of Funding:** City Capital Bond Funding

**B. Means of Financing:**

Local taxes	\$	<u>174,000</u>
Federal		_____
State		_____
Other government		_____
Private (non-gov't)		_____
Other government		_____
<b>C. Method of Financing</b>		
Reserve Funds		_____
Grants		_____
Transfers		_____
Current taxes		_____
Notes		_____
Bonds	\$	<u>174,000</u>
Other debt obligation		_____

**D. Useful Life**

Estimated length useful life		<u>15 Years</u>
Annual maintenance/upkeep cost		<u>General Fund/ Regular Maintenance</u>
Operational/ Personnel Cost		<u>General Fund/ Regular Maintenance</u>

What priority should this equipment purchase have for the Capital Budget?  
 Low       Medium       High

Mandated by: \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: \_\_\_\_\_ Date: \_\_\_\_\_

City of Saratoga Springs  
 Department of Public Works

**CAPITAL BUDGET PROJECT PROPOSAL (For the Year 2019)**

Project Title Dump Truck with Plow Equipment and Spreader

**Project Description: (Purpose / Justification)**

This Truck would replace Truck No. 58 a 2005 International Dump Truck. Given the current condition and expectation that this Truck will need major repairs, it is recommended this vehicle be programed for replacement consistent with our fleet safety and equipment replacement program.

Estimated Cost: \$ 174,000  
 Trade-In Value, if applicable: \$ \_\_\_\_\_  
**Total** \$ 174,000

A. Source of Funding: City Capital Bond Funding

B. Means of Financing:	Local taxes	\$ <u>174,000</u>
	Federal	_____
	State	_____
	Other government	_____
	Private (non-gov't)	_____
	Other government	_____
C. Method of Financing	Reserve Funds	_____
	Grants	_____
	Transfers	_____
	Current taxes	_____
	Notes	_____
	Bonds	\$ <u>174,000</u>
	Other debt obligation	_____
D. Useful Life	Estimated length useful life	<u>15 Years</u>
	Annual maintenance/upkeep cost	<u>General Fund/ Regular Maintenance</u>
	Operational/ Personnel Cost	<u>General Fund/ Regular Maintenance</u>

What priority should this equipment purchase have for the Capital Budget?

Low       Medium       High

Mandated by: \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: \_\_\_\_\_ Date: \_\_\_\_\_



# City of Saratoga Springs

City Hall - 474 Broadway  
Saratoga Springs, New York 12866  
Tel: 518-587-3550 fax: 518-580-9480  
www.saratoga-springs.org

## CAPITAL PROJECT PROPOSAL FORM 2015 - 2020

Department Recreation Department YR 2019

Project Title East Side & West Side Rec Improvements

Project Description (Purpose/Justification, include useful life, personnel, operational)

(use additional sheets if necessary)

The City of Saratoga Springs and School District have an approved agreement. This is for the East and West Side Recreation Complexes. Items include Building and Grounds renovations and upgrades.

Estimated Cost:	Design	\$	_____
	Construction (and equipment)	\$	40,000.00
	Contract Administration	\$	_____
	Contingency	\$	_____
	Operational (Annual)	\$	_____
	Total	\$	40,000.00

A. Source of Funding: Saratoga School Reimbursement Grant Source: \_\_\_\_\_  
School Agreement funding 2015 \$35,000; 2016 \$35,000; 2017 \$35,000; 2018 \$35,000; 2019 \$40,000; 2020 \$40,000

B. Means of Financing:	Prior Funding	\$	_____
	Local Taxes School Tax	\$	_____
	Federal	\$	_____
	State	\$	_____
	Private (non-gov't)	\$	_____
	Other Government	\$	40,000.00
	Donation	\$	_____
C. Methods of Financing	Reserve Funds	\$	_____
	Grants	\$	_____
	Transfers	\$	_____
	Current Taxes School Tax	\$	40,000.00
	Notes	\$	_____
	Bonds	\$	_____
	Other debt obligation	\$	_____

D. Useful Life (provide data for 3 years)  
Estimated length useful life Varies depending on project  
Annual Maintenance/upkeep cost DPW General Fund/Reg. Maintenance  
Operational/Personnel Cost DPW General Fund/Reg. Maintenance

Can Project be funded over more than one year?  Yes  No if yes: Project phases 6 (number of years)

What priority should this project have for the next year's Capital Budget?

Low  Medium  High Mandated by School agreement

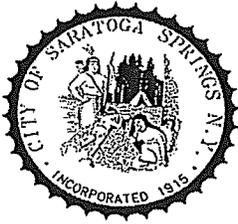
E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?

Low  Medium  High Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: [Signature] Date: 6/25/19

Please use additional sheets if necessary



# City of Saratoga Springs

City Hall - 474 Broadway  
Saratoga Springs, New York 12866  
Tel: 518-587-3550 fax: 518-580-9480  
www.saratoga-springs.org

## CAPITAL PROJECT PROPOSAL FORM 2015 - 2020

Department Recreation YR 2019

Project Title Court Resurfacing

Project Description (Purpose/Justification, include useful life, personnel, operational)

(use additional sheets if necessary) The project is to resurface or reconstruct courts at city owned and/or managed parks.  
Some or all of the following parks are included: East Side, West Side, Veterans Memorial,  
and Hathorn.  
Others may include building and grounds renovations and upgrades

Estimated Cost:	Design	\$	
	Construction (and equipment)	\$	244,318.18
	Contract Administration	\$	
	Contingency	\$	24,431.82
	Operational (Annual)	\$	
	Total	\$	268,750.00

A. Source of Funding: Bond Grant Source: \_\_\_\_\_

B. Means of Financing:	Prior Funding	\$	
	Local Taxes	\$	268,750.00
	Federal	\$	
	State	\$	
	Private (non-gov't)	\$	
	Other Government	\$	
	Donation	\$	
C. Methods of Financing	Reserve Funds	\$	
	Grants	\$	
	Transfers	\$	
	Current Taxes	\$	
	Notes	\$	
	Bonds	\$	268,750.00
	Other debt obligation	\$	

D. Useful Life (provide data for 3 years) Estimated length useful life 10-25 years  
Annual Maintenance/upkeep cost DPW General Fund/Reg. Maintenance  
Operational/Personnel Cost DPW General Fund/Reg. Maintenance

Can Project be funded over more than one year?  Yes  No if yes: Project phases \_\_\_\_\_  
(number of years)

What priority should this project have for the 2019 Capital Budget?  
 Low  Medium  High Mandated by \_\_\_\_\_

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?  
 Low  Medium  High Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: [Signature] Date: 6/25/17

Please use additional sheets if necessary



# City of Saratoga Springs

City Hall - 474 Broadway  
Saratoga Springs, New York 12866  
Tel: 518-587-3550 fax: 518-580-9480  
www.saratoga-springs.org

## CAPITAL PROJECT PROPOSAL FORM 2015 - 2020

Department Recreation Department YR 2019

Project Title Veterans Memorial Park - Backstop

Project Description (Purpose/Justification, include useful life, personnel, operational)

(use additional sheets if necessary)

The Backstops will be evaluated each year. If not needed this will be pushed back Other items may include building and grounds renovations

Estimated Cost:	Design	\$	_____
	Construction (and equipment)	\$	<u>31,810.00</u>
	Contract Administration	\$	_____
	Contingency	\$	_____
	Operational (Annual)	\$	_____
	Total	\$	<u>31,810.00</u>

A. Source of Funding: Bond Grant Source: \_\_\_\_\_

B. Means of Financing:	Prior Funding	\$	_____
	Local Taxes	\$	<u>31,810.00</u>
	Federal	\$	_____
	State	\$	_____
	Private (non-gov't)	\$	_____
	Other Government	\$	_____
	Donation	\$	_____
C. Methods of Financing	Reserve Funds	\$	_____
	Grants	\$	_____
	Transfers	\$	_____
	Current Taxes	\$	_____
	Notes	\$	_____
	Bonds	\$	<u>31,810.00</u>
	Other debt obligation	\$	_____

D. Useful Life (provide data for 3 years)  
Estimated length useful life 15-25 yrs  
Annual Maintenance/upkeep cost DPW General Fund/Reg. Maintenance  
Operational/Personnel Cost DPW General Fund/Reg. Maintenance

Can Project be funded over more than one year?  Yes  No if yes: Project phases \_\_\_\_\_ (number of years)

What priority should this project have for the next year's Capital Budget?

Low  Medium  High Mandated by \_\_\_\_\_

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?

Low  Medium  High Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: *John Smith*

Date: 6/25/14

Please use additional sheets if necessary

2020

Capital

Projects



# City of Saratoga Springs

City Hall - 474 Broadway  
Saratoga Springs, New York 12866  
Tel: 518-587-3550 fax: 518-580-9480  
www.saratoga-springs.org

## CAPITAL BUDGET PROJECT PROPOSAL

Department DEPT OF PUBLIC WORKS

YEAR 2020

2015-2020

Project Title City Buildings and Facilities Repairs and Upgrades

Project Description (Purpose/Justification, include useful life, personnel, operational)  
This funding request is for a continuation of funding for work identified at various buildings in need of immediate repair or construction related to building safety issues. Work may also include building or facility upgrades required to improve building condition or overall operation.  
unexpected and or emergency repairs.

Estimated Cost:	Design	\$	_____
	Construction/ repairs	\$	<u>\$200,000</u>
	Contract Administration	\$	_____
	Contingency	\$	_____
	Operational (Annual)	\$	_____
	Total	\$	_____

A. Source of Funding: \_\_\_\_\_  
(Yr 2016) \$200,000 (Yr 2017) \$200,000

Grant Source: \_\_\_\_\_

B. Means of Financing:	Local Taxes	\$	<u>\$200,000</u>
	Federal	\$	_____
	State	\$	_____
	Private (non-gov't)	\$	_____
	Other Government	\$	_____
C. Methods of Financing:	Reserve Funds	\$	_____
	Grants	\$	_____
	Transfers	\$	_____
	Current Taxes	\$	_____
	Notes	\$	_____
	Bonds	\$	<u>\$200,000</u>
	Other debt obligation	\$	_____

D. Useful Life (provide data for 3 years)  
Estimated length useful life 40 Years  
Annual Maintenance cost \_\_\_\_\_  
Operational/Personnel Cost \_\_\_\_\_  
General Fund/Regular Maintenance \_\_\_\_\_

Can Project be funded over more than one year?  Yes  No if yes: Project phases \_\_\_\_\_  
(number of years)

What priority should this project have for the next year's Capital Budget?

Low  Medium  High Mandated by \_\_\_\_\_

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?

Low  Medium  High Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: \_\_\_\_\_ Date: \_\_\_\_\_

Please use additional sheets if necessary



# City of Saratoga Springs

City Hall - 474 Broadway  
Saratoga Springs, New York 12866  
Tel: 518-587-3550 fax: 518-580-9480  
www.saratoga-springs.org

## CAPITAL BUDGET PROJECT PROPOSAL

Department DEPT OF PUBLIC WORKS YEAR 2020 2015-2020

Project Title Canfield Casino Rehabilitation Program

Project Description (Purpose/Justification, include useful life, personnel, operational)

This project continues with the interior & exterior repair and rehabilitation work begin many years ago at the Canfield Casino in Congress Park. This project is for exterior and interior of this building

Estimated Cost:	Design	\$	<u>25,000</u>
	Construction	\$	<u>\$250,000.00</u>
	Contract Administration	\$	<u></u>
	Contingency	\$	<u>\$25,000</u>
	Operational (Annual)	\$	<u></u>
	Total	\$	<u>\$300,000.00</u>

A. Source of Funding: (Yr 2016) \$300,000 (Yr 2017) \$300,000 Grant Source:

B. Means of Financing:

Local Taxes	\$	<u>\$300,000</u>
Federal	\$	<u></u>
State	\$	<u></u>
Private (non-gov't)	\$	<u></u>
Other Government	\$	<u></u>

C. Methods of Financing

Reserve Funds	\$	<u></u>
Grants	\$	<u></u>
Transfers	\$	<u></u>
Current Taxes	\$	<u></u>
Notes	\$	<u></u>
Bonds	\$	<u>\$300,000</u>
Other debt obligation	\$	<u></u>

D. Useful Life (provide data for 3 years)

Estimated length useful life	<u>30+</u>
Annual Maintenance/upkeep cost	<u>General Funds/ Regular Maintenance</u>
Operational/Personnel Cost	<u>General Fund/ Regular Maintenance</u>

Can Project be funded over more than one year?  Yes  No if yes: Project phases  (number of years)

What priority should this project have for the next year's Capital Budget?

Low  Medium  High Mandated by

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?

Low  Medium  High Mandated by

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed:  Date:

Please use additional sheets if necessary



# City of Saratoga Springs

City Hall - 474 Broadway  
Saratoga Springs, New York 12866  
Tel: 518-587-3550 fax: 518-580-9480  
www.saratoga-springs.org

2015-2020

Department \_\_\_\_\_ Dept of Public Works \_\_\_\_\_ 2020

Project Title Waste Water Pump Stations Annual Upgrades

Project Description (Purpose/Justification, include useful life, personnel, operational)

The City has 26 waste water pump stations in varying conditions many do not have emergency generators and require portable power during storms and power outages. Many stations are in need of new pumps, controls and generators .\$.200,000 is required for each year with the exception of 2015 to begin a program to update the wastewater pump stations to an acceptable level of service and reliability.

Estimated Cost:	Design	\$	_____
	Construction	\$	\$200,000
	Contract Administration	\$	_____
	Contingency	\$	_____
	Operational (Annual)	\$	_____
	Total	\$	\$200,000

A. Source of Funding: Sewer Budget Grant Source: \_\_\_\_\_

B. Means of Financing:	Prior Funding	\$	_____
	Local Taxes	\$	_____
	Federal	\$	_____
	State	\$	_____
	Private (non-gov't)	\$	_____
	Other GovernmentSewer Fund	\$	\$200,000
	Donation	\$	_____
C. Methods of Financing	Reserve Funds	\$	_____
	Grants	\$	_____
	Transfers	\$	_____
	Current Taxes	\$	_____
	Notes	\$	_____
	Bonds	\$	_____
	Other Sewer Bill	\$	\$200,000

D. Useful Life (provide data for 15-20 years)	Estimated length useful life	_____
	Annual Maintenance/upkeep cost	_____ Sewer Fund
	Operational/Personnel Cost	_____ Sewer Fund

Can Project be funded over more than one year?  Yes  No if yes: Project phases \_\_\_ 1st \_\_\_ (number of years) 25

What priority should this project have for the next year's Capital Budget?  
 Low  Medium  High Mandated by \_\_\_\_\_

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?  
 Low  Medium  High Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:  
Signed: \_\_\_\_\_ Date: \_\_\_\_\_

Please use additional sheets if necessary

**City of Saratoga Springs  
Department of Public Works**

**CAPITAL BUDGET PROJECT PROPOSAL (For the Year 2020)**

**Project Title** Infrastructure Improvement and Replacement Project

**Project Description: (Purpose / Justification)**

This project represents a multi-year initiative of water and sewer system upgrades. Specific to this project will be replacement of undersized and old 4" water mains located in various streets and neighborhoods throughout the City.

<b>Estimated Cost:</b>	Construction	\$	_____
	Engineering	\$	_____
	Contingency		_____
	<b>Total</b>	\$	<u>350,000</u>

**A. Source of Funding:** Water Budget

**B. Means of Financing:**

Local taxes	_____
Federal	_____
State	_____
Other government	_____
Private (non-gov't)	_____
Other government/Water Fund	\$350,000

**C. Method of Financing**

Reserve Funds	_____
Grants	_____
Transfers	_____
Current taxes	_____
Notes	_____
Bonds	_____
Other Water Bill	\$350,000

**D. Useful Life**

Estimated length useful life	<u>75 Years</u>
Annual maintenance/upkeep cost	<u>Water Fund</u>
Operational/ Personnel Cost	<u>Water Fund</u>

Can Project be funded over more than one year?  Yes  No      If yes: Project Phases \_\_\_\_\_  
(number of years)

What priority should this project have for next year's Capital Budget?  
 Low       Medium       High      Mandated by \_\_\_\_\_

Insurance Mandate ?  Yes  No      If yes, what priority do you assign this project?  
 Low       Medium       High      Mandated by \_\_\_\_\_

**I request the above Project be considered for inclusion in the City's Capital Budget:**

**Signed:** \_\_\_\_\_ **Date:** \_\_\_\_\_

**City of Saratoga Springs  
Department of Public Works**

**CAPITAL BUDGET PROJECT PROPOSAL (For the Year 2020)**

**Project Title** Dump Truck with Plow Equipment and Spreader

**Project Description: (Purpose / Justification)**

This Truck would replace the as needed Truck, . Given the current condition and expectation that this Truck will need major repairs, it is recommended this vehicle be programed for replacement consistent with our fleet safety and equipment replacement program.

**Estimated Cost:** \$ 174,000  
 Trade-In Value, if applicable: \$ \_\_\_\_\_  
**Total** \$ 174,000

**A. Source of Funding:** City Capital Bond Funding

**B. Means of Financing:**

Local taxes	\$	<u>174,000</u>
Federal		
State		
Other government		
Private (non-gov't)		
Other government		

**C. Method of Financing**

Reserve Funds		
Grants		
Transfers		
Current taxes		
Notes		
Bonds	\$	<u>174,000</u>
Other debt obligation		

**D. Useful Life**

Estimated length useful life		<u>15 Years</u>
Annual maintenance/upkeep cost		<u>General Fund/ Regular Maintenance</u>
Operational/ Personnel Cost		<u>General Fund/ Regular Maintenance</u>

**What priority should this equipment purchase have for the Capital Budget?**

Low       Medium       High

Mandated by: \_\_\_\_\_

**I request the above Project be considered for inclusion in the City's Capital Budget:**

Signed: \_\_\_\_\_

Date: \_\_\_\_\_

**City of Saratoga Springs  
Department of Public Works**

**CAPITAL BUDGET PROJECT PROPOSAL (For the Year 2020)**

**Project Title** Dump Truck with Plow Equipment and Spreader

**Project Description: (Purpose / Justification)**

This Truck would replace a current International Dump Truck. Given the current condition and expectation that this Truck will need major repairs, it is recommended this vehicle be programed for replacement consistent with our fleet safety and equipment replacement program.

**Estimated Cost:** \$ 174,000  
 Trade-In Value, if applicable: \$ \_\_\_\_\_  
**Total** \$ 174,000

**A. Source of Funding:** City Capital Bond Funding

**B. Means of Financing:**

Local taxes	\$	<u>174,000</u>
Federal		_____
State		_____
Other government		_____
Private (non-gov't)		_____
Other government		_____
<b>C. Method of Financing</b>		
Reserve Funds		_____
Grants		_____
Transfers		_____
Current taxes		_____
Notes		_____
Bonds	\$	<u>174,000</u>
Other debt obligation		_____

**D. Useful Life**

Estimated length useful life		<u>15 Years</u>
Annual maintenance/upkeep cost		<u>General Fund/ Regular Maintenance</u>
Operational/ Personnel Cost		<u>General Fund/ Regular Maintenance</u>

**What priority should this equipment purchase have for the Capital Budget?**

Low       Medium       High

Mandated by: \_\_\_\_\_

**I request the above Project be considered for inclusion in the City's Capital Budget:**

**Signed:** \_\_\_\_\_

**Date:** \_\_\_\_\_



# City of Saratoga Springs

City Hall - 474 Broadway  
Saratoga Springs, New York 12866  
Tel: 518-587-3550 fax: 518-580-9480  
www.saratoga-springs.org

## CAPITAL PROJECT PROPOSAL FORM 2015 - 2020

Department Recreation YR 2020

Project Title Court Resurfacing

Project Description (Purpose/Justification, include useful life, personnel, operational)

(use additional sheets if necessary) The project is to resurface or reconstruct courts at city owned and/or managed parks.  
Some or all of the following parks are included: East Side, West Side, Veterans Memorial,  
and Hathorn.  
Others may include building and grounds renovations and upgrades

Estimated Cost:	Design	\$	
	Construction (and equipment)	\$	<u>107,758.18</u>
	Contract Administration	\$	
	Contingency	\$	<u>10,775.82</u>
	Operational (Annual)	\$	
	Total	\$	<u>118,534.00</u>

A. Source of Funding: Bond Grant Source: \_\_\_\_\_

B. Means of Financing:	Prior Funding	\$	
	Local Taxes	\$	<u>118,534.00</u>
	Federal	\$	
	State	\$	
	Private (non-gov't)	\$	
	Other Government	\$	
	Donation	\$	

C. Methods of Financing	Reserve Funds	\$	
	Grants	\$	
	Transfers	\$	
	Current Taxes	\$	
	Notes	\$	
	Bonds	\$	<u>118,534.00</u>
	Other debt obligation	\$	

D. Useful Life (provide data for 3 years) Estimated length useful life 7-10 years  
Annual Maintenance/upkeep cost DPW General Fund/Reg. Maintenance  
Operational/Personnel Cost DPW General Fund/Reg. Maintenance

Can Project be funded over more than one year?  Yes  No if yes: Project phases \_\_\_\_\_  
(number of years)

What priority should this project have for the 2020 Capital Budget?  
 Low  Medium  High Mandated by \_\_\_\_\_

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?  
 Low  Medium  High Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: [Signature] Date: 6/25/14

Please use additional sheets if necessary



# City of Saratoga Springs

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www.saratoga-springs.org

## CAPITAL PROJECT PROPOSAL FORM 2015 - 2020

Department Recreation Department YR 2020

Project Title Playgrounds and Facilities

Project Description (Purpose/Justification, include useful life, personnel, operational)

(use additional sheets if necessary)

The playgrounds are in need of updating and expansions. Expansion plans may include an adult fitness park, additional youth equipment, and/or replacement of current equipment. Some or all of the following parks may be included: East, West, North, South, and Veterans, Memorial. Other items may include building and grounds renovations.

Estimated Cost:	Design	\$	_____
	Construction (and equipment)	\$	_____ 15,000.00
	Contract Administration	\$	_____
	Contingency	\$	_____
	Operational (Annual)	\$	_____
	Total	\$	_____ 15,000.00

A. Source of Funding: Bond Grant Source: \_\_\_\_\_

B. Means of Financing:	Prior Funding	\$	_____
	Local Taxes	\$	_____ 15,000.00
	Federal	\$	_____
	State	\$	_____
	Private (non-gov't)	\$	_____
	Other Government	\$	_____
	Donation	\$	_____
C. Methods of Financing	Reserve Funds	\$	_____
	Grants	\$	_____
	Transfers	\$	_____
	Current Taxes School Tax	\$	_____
	Notes	\$	_____
	Bonds	\$	_____ 15,000.00
	Other debt obligation	\$	_____

D. Useful Life (provide data for 3 years)  
Estimated length useful life 15-25 yrs  
Annual Maintenance/upkeep cost DPW General Fund/Reg. Maintenance  
Operational/Personnel Cost DPW General Fund/Reg. Maintenance

Can Project be funded over more than one year?  Yes  No if yes: Project phases \_\_\_\_\_ (number of years)

What priority should this project have for the next year's Capital Budget?

Low  Medium  High Mandated by \_\_\_\_\_

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?

Low  Medium  High Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: [Signature] Date: 6/25/14

Please use additional sheets if necessary



# City of Saratoga Springs

City Hall - 474 Broadway  
Saratoga Springs, New York 12866  
Tel: 518-587-3550 fax: 518-580-9480  
www.saratoga-springs.org

## CAPITAL PROJECT PROPOSAL FORM 2015 - 2020

Department Recreation Department YR 2020

Project Title East Side & West Side Rec Improvements

Project Description (Purpose/Justification, include useful life, personnel, operational)

(use additional sheets if necessary)

The City of Saratoga Springs and School District have an approved agreement. This is for the East and West Side Recreation Complexes. Items include Building and Grounds renovations and upgrades.

Estimated Cost:	Design	\$	_____
	Construction (and equipment)	\$	_____ 40,000.00
	Contract Administration	\$	_____
	Contingency	\$	_____
	Operational (Annual)	\$	_____
	Total	\$	_____ 40,000.00

A. Source of Funding: Saratoga School Reimbursement Grant Source: \_\_\_\_\_  
School Agreement funding 2015 \$35,000; 2016 \$35,000; 2017 \$35,000; 2018 \$35,000; 2019 \$40,000; 2020 \$40,000

B. Means of Financing:	Prior Funding	\$	_____
	Local Taxes	\$	_____
	Federal	\$	_____
	State	\$	_____
	Private (non-gov't)	\$	_____
	Other Government	\$	_____ 40,000.00
	Donation	\$	_____
C. Methods of Financing	Reserve Funds	\$	_____
	Grants	\$	_____
	Transfers	\$	_____
	Current Taxes School Tax	\$	_____ 40,000.00
	Notes	\$	_____
	Bonds	\$	_____
	Other debt obligation	\$	_____

D. Useful Life (provide data for 3 years)  
Estimated length useful life Varies depending on project  
Annual Maintenance/upkeep cost DPW General Fund/Reg. Maintenance  
Operational/Personnel Cost DPW General Fund/Reg. Maintenance

Can Project be funded over more than one year?  Yes  No if yes: Project phases 6  
(number of years)

What priority should this project have for the next year's Capital Budget?

Low  Medium  High Mandated by School agreement

E. Insurance mandate:  Yes  No If yes, what priority do you assign to this project?

Low  Medium  High Mandated by \_\_\_\_\_

I request the above Project be considered for inclusion in the City's Capital Budget:

Signed: [Signature]

Date: 6/25/14

Please use additional sheets if necessary