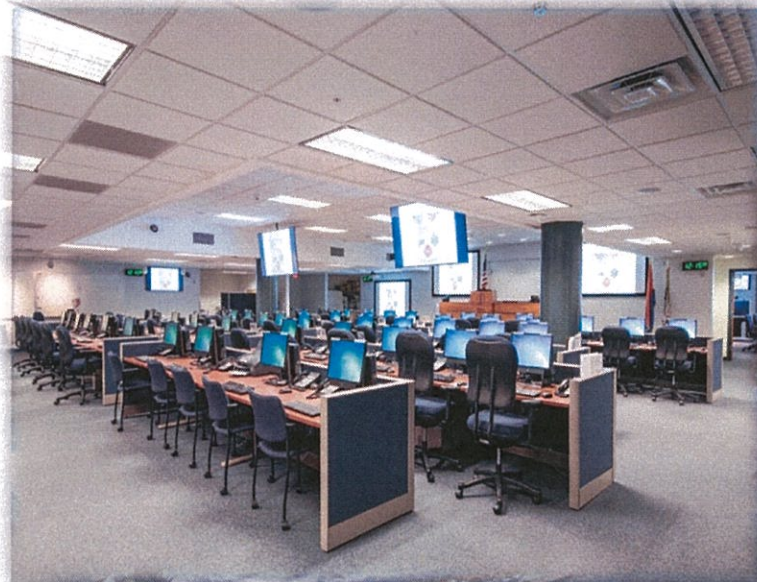


Westchester County 2018 Capital Projects (Part I)





- **Protect Taxpayers**
- **Preserve Essential Services**
- **Promote Economic Growth**

District Attorney

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Continuing Programs - 2018 Requests



BDA01 Information Technology

\$ 407,000

Probation

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Continuing Programs - 2018 Requests



BPR01 Vehicle Acquisition and Replacement

\$ 105,000

County Clerk

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Westchester County Executive

BCC06 County Clerk – Legal Division Information Technology Upgrades New Project

The 2018 request will rewrite and consolidate the applications and databases utilized by the Legal Division including:

- consolidation and modernization of current applications;
- restructuring of document image storage and other databases; and
- replacement of the cashiering system.

Ultimate Project Cost: \$ 1,300,000

2018 Request: \$ 1,300,000



Emergency Services

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Continuing Programs - 2018 Requests



| | |
|---|-------------|
| BES16 Vehicle Replacement Program | \$ 220,000 |
| BES18 Fire Training Site Improvements (2018-2022) | \$2,625,000 |

BES19 Westchester Emergency Operations Center Upgrades New Project

The 2018 request will fund the modifications and upgrades to the Westchester County Emergency Operations Center (WCEOC) and the Department of Emergency Services' Emergency Management offices located at the Hudson Valley Transportation Management Center (HVTMC).

Ultimate Project Cost: \$ 2,010,000
2018 Request: \$ 2,010,000



Labs and Research

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Continuing Programs – 2018 Requests

BLR2D Labs and Research Equipment Acquisition 2016-2020 **\$769,000**

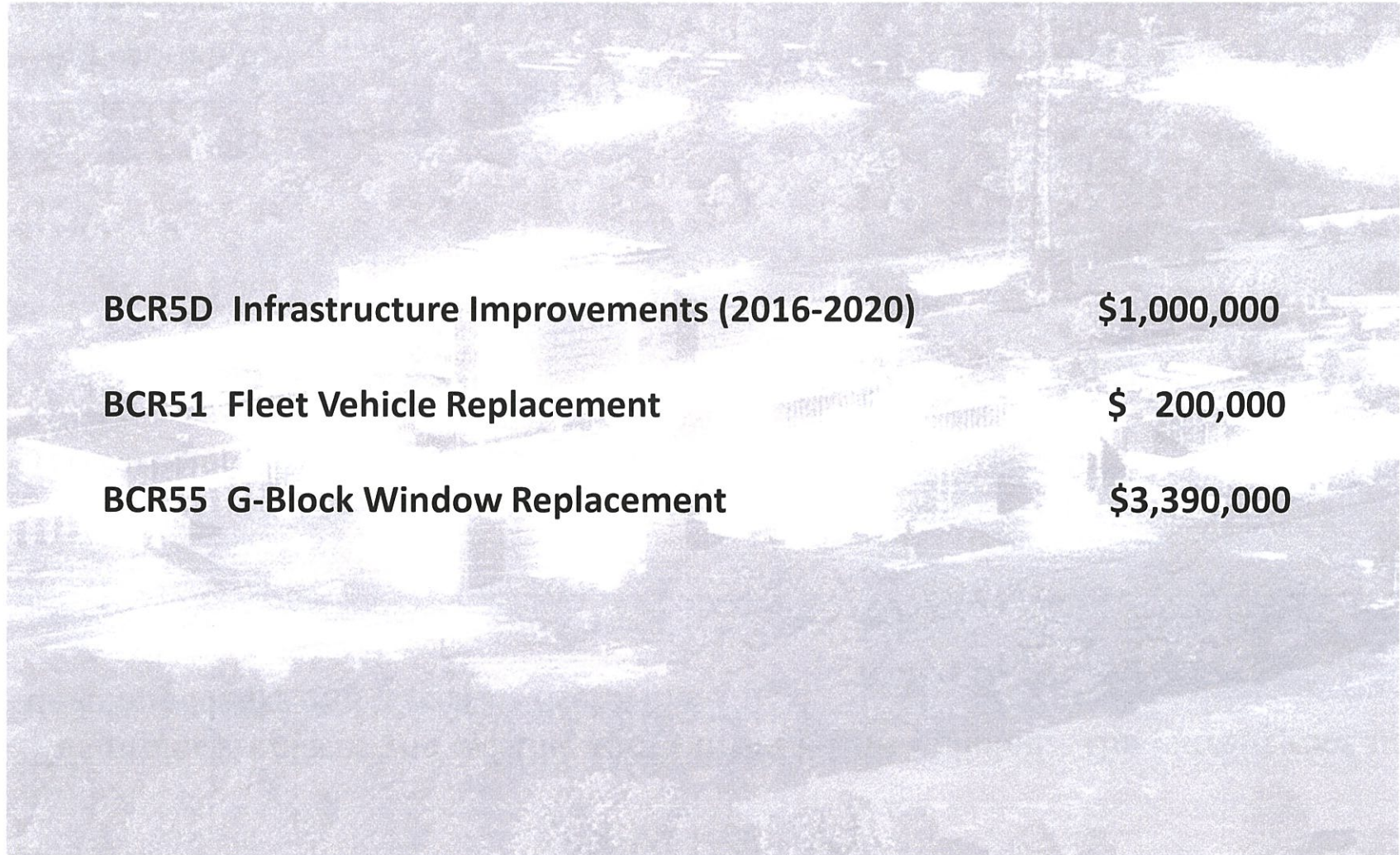
BLR10 Labs and Research Infrastructure Improvements 2017-2021 **\$950,000**

Correction

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Continuing Programs – 2018 Requests



| | |
|--|--------------------|
| BCR5D Infrastructure Improvements (2016-2020) | \$1,000,000 |
| BCR51 Fleet Vehicle Replacement | \$ 200,000 |
| BCR55 G-Block Window Replacement | \$3,390,000 |

BCR56 – F-Unit Roof Replacement

New Project

This project replaces the existing roof on the F-Unit building. The current roof has developed leaks and is past its useful life.

- 2018 request will fund purchase and installation costs

- Project Cost: \$ 1,300,000
- Appropriated: \$ 0
- 2018 Project Request: \$ 1,300,000



BCR57 – HQ Rooftop Air Handling Units Replacement

New Project

This project replaces the existing 8 air handling units on the Headquarters roof. These units are well past their useful life and finding replacement parts is difficult.

- 2018 request will fund purchase and installation costs

- Project Cost: \$1,900,000
- Appropriated \$ 0
- 2018 Project Request \$ 1,900,000



BCR58 – Rehabilitation of Inmate Showers and Floors

New Project

This project will cover the existing floors and walls of the inmate showers throughout the complex with a solid surface polymer composite that will provide a seamless, waterproof wall/floor system. The project also includes replacing existing plumbing and mechanical systems.

➤ 2018 request will fund design costs

- Project Cost: \$2,400,000
- Appropriated \$ 0
- 2018 Project Request \$ 300,000

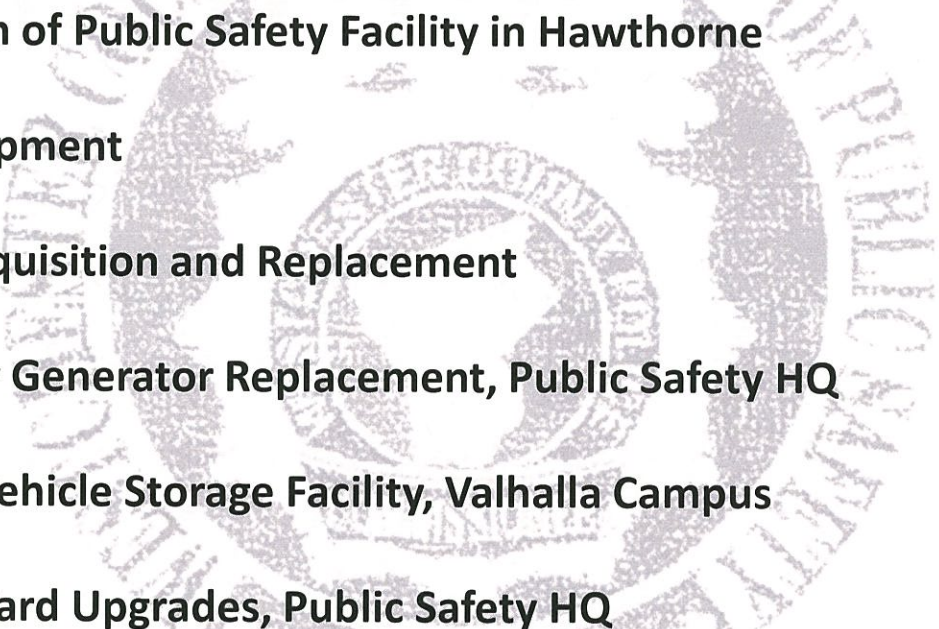


Public Safety

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Continuing Programs - 2018 Requests



| | |
|--|--------------------|
| BPS15 Renovation of Public Safety Facility in Hawthorne | \$4,150,000 |
| BPS22 Heavy Equipment | \$ 60,000 |
| BPS23 Vehicle Acquisition and Replacement | \$1,516,000 |
| BPS28 Emergency Generator Replacement, Public Safety HQ | \$1,960,000 |
| BPS29 New SOD Vehicle Storage Facility, Valhalla Campus | \$5,500,000 |
| BPS30 Impound Yard Upgrades, Public Safety HQ | \$1,400,000 |

Information Technology

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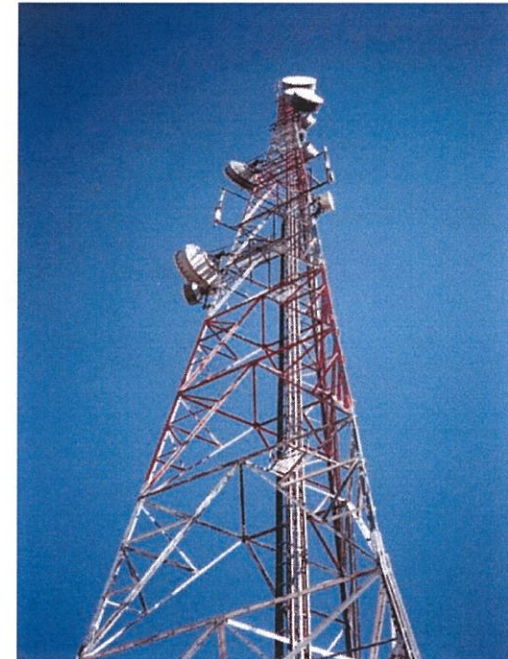
Continuing Projects - 2018 Capital Request

| | |
|---|---------------------|
| BIT3C Desk Systems 2017-2021 | \$ 980,000 |
| BIT4C Employee Productivity Systems 2018-2022 | \$1,000,000 |
| BIT6C Purchase of Computer Equipment 2016-2020 | \$1,000,000 |
| BIT7B Global Positioning Systems – Phase III (2018-2022) | \$ 100,000 |
| BIT9A Geographic Information Systems (2015-2019) | \$ 200,000 |
| BIT30 E911 Replacement Equipment Phase II | \$ 1,200,000 |
| BIT32 Radio Systems Replacement | \$ 8,000,000 |
| BIT33 Radio Systems Infrastructure | \$ 325,000 |
| BIT35 Network Infrastructure Upgrade (2015-2019) | \$ 1,350,000 |
| BIT36 Business Continuity and Disaster Recovery | \$ 1,000,000 |
| BIT40 Westchester County Basemap Update – Phase 2 | \$ 150,000 |

BIT41 Radio Tower Replacements

New Project

Public safety radio tower structures at multiple locations require replacement in order to support existing, replacement and additional radio equipment vital to the maintenance and enhancement of coverage for public safety agencies as well as supporting primary connectivity for all radio systems and microwave communication systems. In addition, electrical systems replacement/upgrades are required at sites to facilitate the connections of emergency “portable” generator equipment should utility and primary generators become inoperable.



| | |
|------------------------|--------------|
| Ultimate Project Cost: | \$ 4,000,000 |
| 2018 Request: | \$ 2,000,000 |

BIT42 – Print System Replacement New Project

New equipment and systems for print/mailing systems, folder, binder, cutter, digicoil (coil inserter machine for coil binding). Equipment to be procured for functions include folding of paper into pamphlets and booklets, insert paper into envelopes, and binding large volume booklets and spiral coil binding.

Funds requested:

Ultimate Project Cost: \$ 220,000

2018 Request: \$ 220,000



Planning

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Continuing Programs - 2018 Requests

BPL1A Housing Implementation Fund II - \$2,500,000

BPL30 New Homes Land Acquisition II - \$5,000,000




Public Works – Buildings

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Continuing Programs - 2018 Requests



| | |
|---|--------------------|
| B014D Exterior Infrastructure Repairs, White Plains (2016-2020) | \$1,000,000 |
| B015D Interior Infrastructure Repairs, White Plains (2016-2020) | \$850,000 |
| B035D Equipment Replacement Program (2017-2021) | \$750,000 |
| B077C Infrastructure Rehabilitation, Mt. Vernon District Office | \$150,000 |
| B077D Infrastructure Rehabilitation, Valhalla Campus (2014-2018) | \$1,475,000 |
| B0105 Road Maintenance Facility Improvements, Harrison | \$7,300,000 |
| B0118 Fleet Vehicle Replacement (2018-2020) | \$1,000,000 |

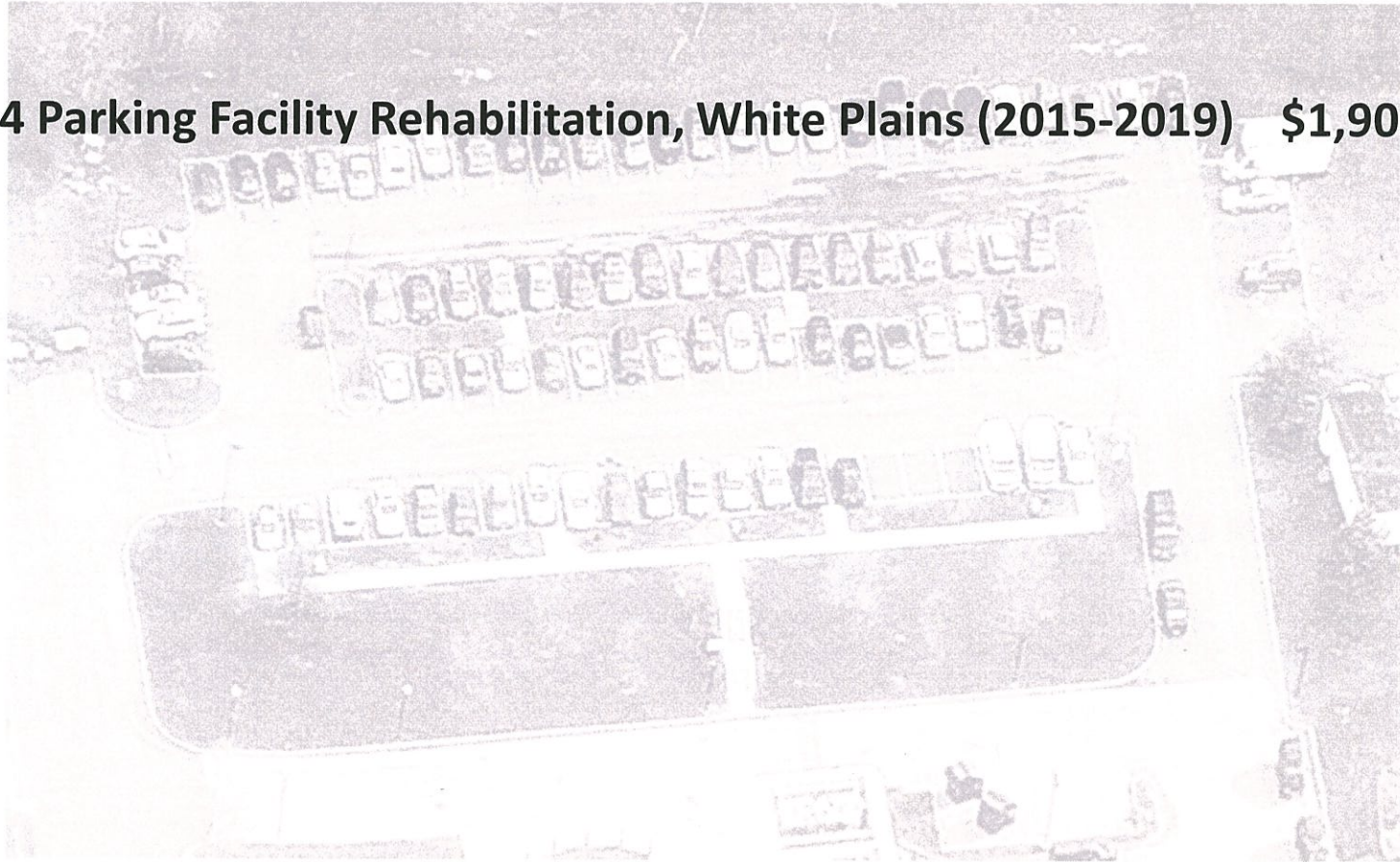
Public Works – Parking Facilities

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Continuing Programs - 2018 Requests

BPF34 Parking Facility Rehabilitation, White Plains (2015-2019) \$1,900,000



Public Works – Parkways

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P0029 Bronx River Parkway Over Bronx River North & South of Leewood Drive, Eastchester (BIN 3348829/BIN 3348839)

New Project

North of Leewood Drive (BIN 3348829)

Bridge Condition Rating: 5.216 (2015)

AADT: 18,100

South of Leewood Drive (BIN 3348839)

Bridge Condition Rating: 5.235 (2015)

AADT: 18,100

2018 Request: \$ 4,380,000

Ultimate Project Cost: \$ 4,380,000



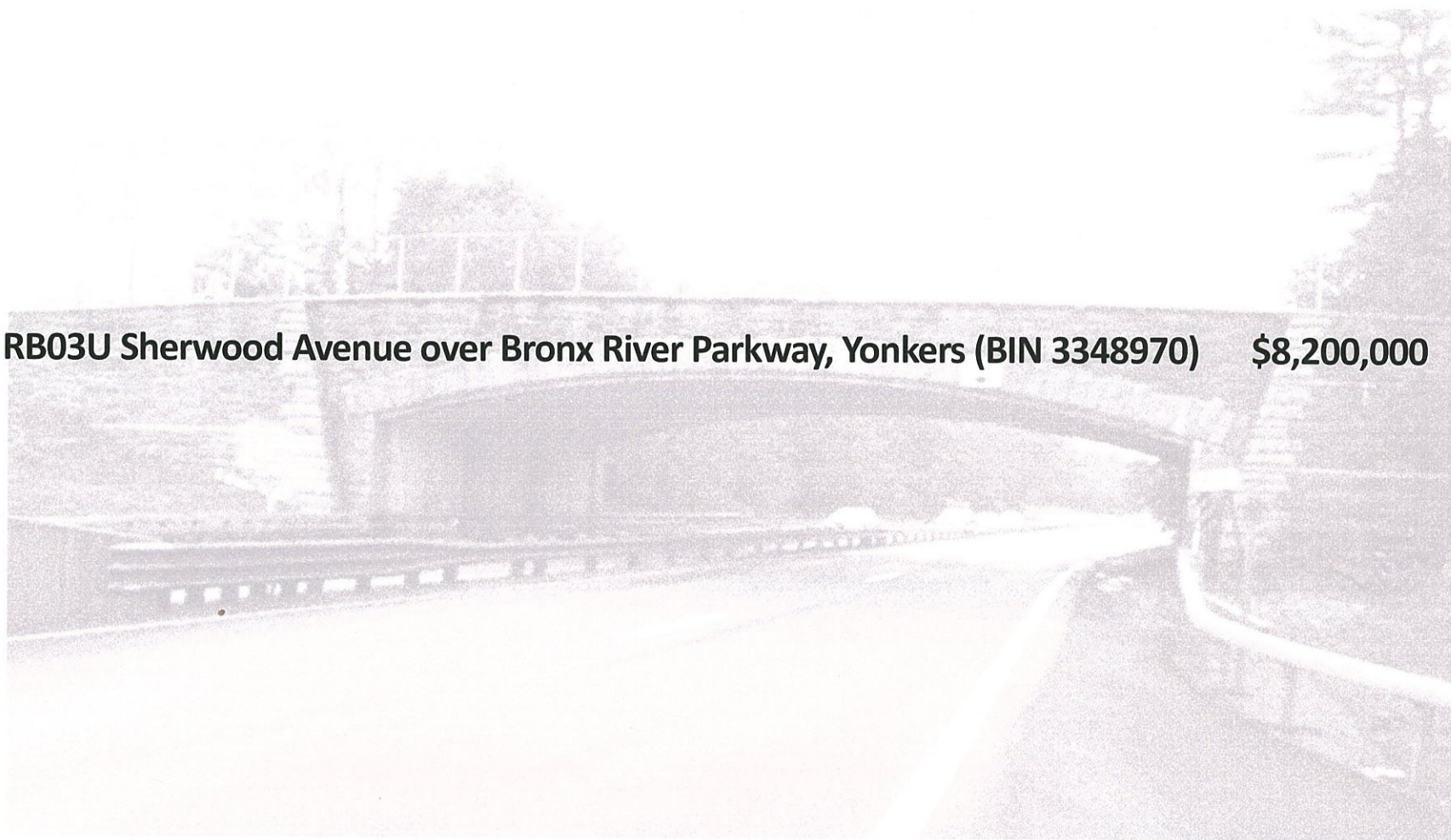
Public Works – Bridges

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Continuing Programs - 2018 Requests

RB03U Sherwood Avenue over Bronx River Parkway, Yonkers (BIN 3348970) \$8,200,000



Bridges - New Projects

RB03T Greenwich Road over Mianus River, Bedford (BIN 3347940)

Bridge Condition Rating: 4.500 (2015); AADT: 4,071

2018 Request: \$ 5,500,000

Ultimate Project Cost: \$ 5,500,000



RB03V Oak Street over Bronx River, Yonkers (BIN 3348960)

Bridge Condition Rating: 4.933 (2015); AADT: 13,270

2018 Request: \$ 6,000,000

Ultimate Project Cost: \$ 6,000,000



Public Works – Roads

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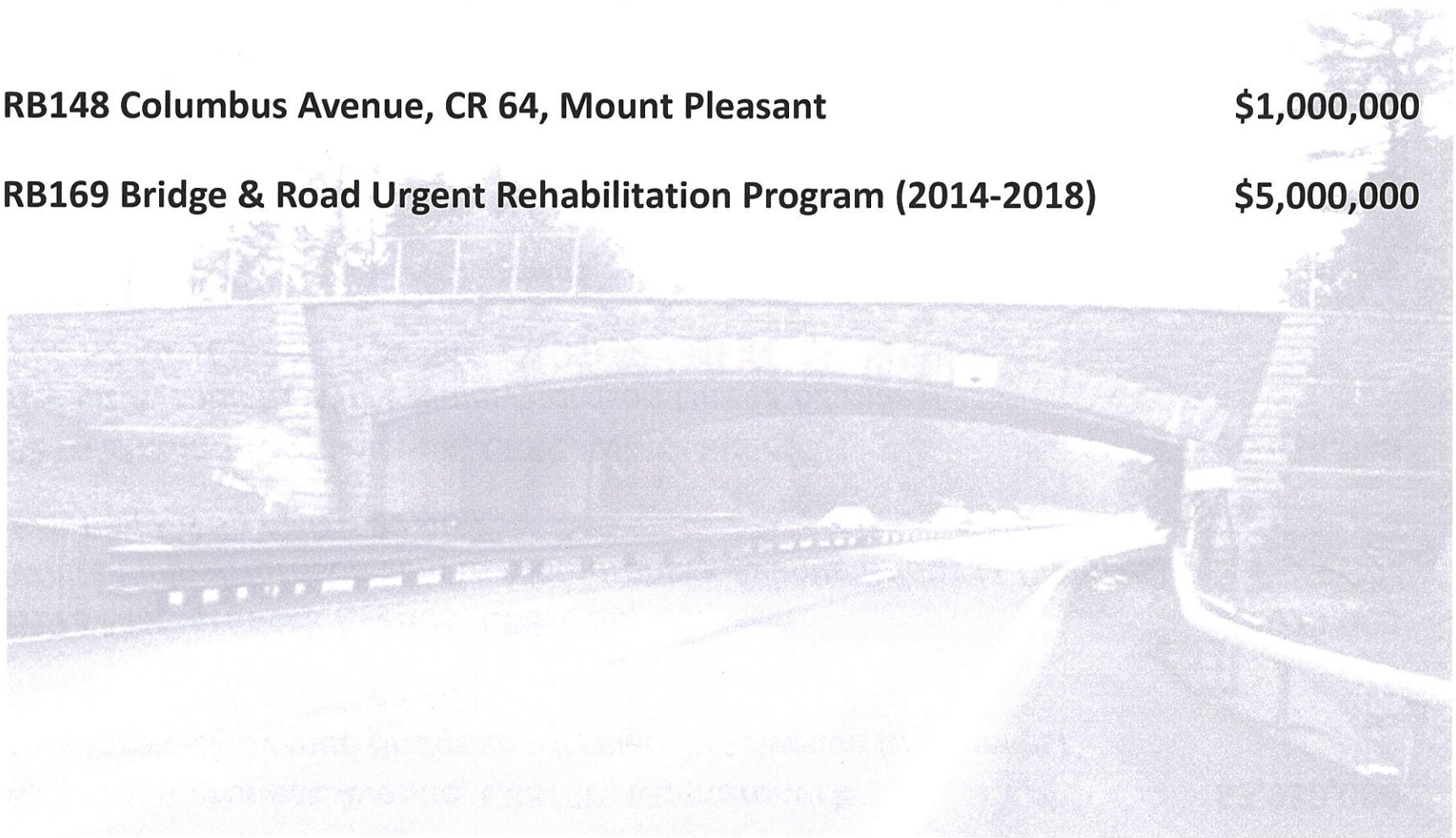
Continuing Programs - 2018 Requests

RB148 Columbus Avenue, CR 64, Mount Pleasant

\$1,000,000

RB169 Bridge & Road Urgent Rehabilitation Program (2014-2018)

\$5,000,000

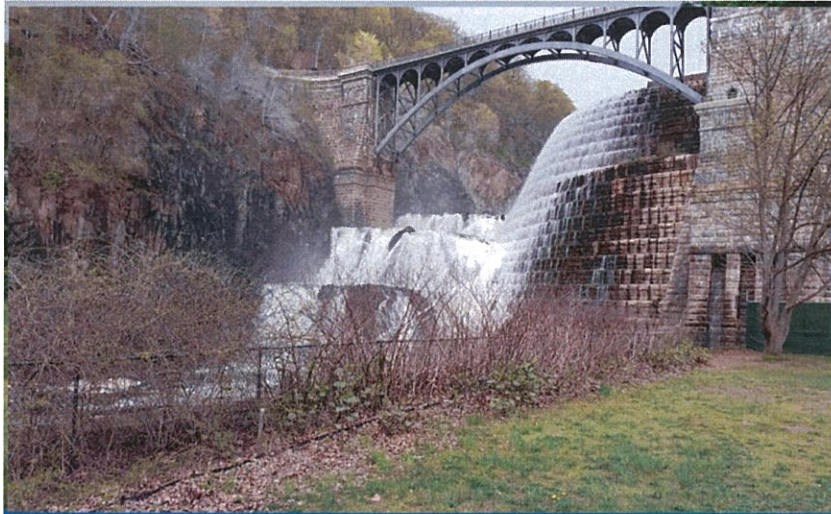


New Programs - 2018 Requests

| | |
|--|--------------------|
| RB172 Mamaroneck Avenue, CR8/8D, Mamaroneck <i>Mamaroneck Avenue Bridge to Mt. Pleasant Avenue (0.39 miles)</i> <i>PCI: 66 (2016); AADT: 22,463</i> | \$3,930,000 |
| RB173 Mamaroneck Avenue, CR8A/8B, Harrison <i>White Plains/Harrison Line to Mamaroneck Avenue Bridge (1.08 miles)</i> <i>PCI: 69 (2016); AADT: 22,463</i> | \$3,070,000 |
| RB174 Mamaroneck Avenue, CR8C, White Plains <i>Bryant Avenue to White Plains/Harrison Line (2.62 miles)</i> <i>PCI: 67 (2016); AADT: 32,549</i> | \$6,430,000 |



Westchester County 2018 Capital Projects (Part II)





- **Protect Taxpayers**
- **Preserve Essential Services**
- **Promote Economic Growth**

Transportation

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Continuing Programs - 2018 Requests

T001S Replacement of Articulated Buses - \$34,195,000

T009G Paratransit Vehicles IV - \$1,400,000

T034A Maintenance Facility Upgrades - II (2015-2019) - \$3,100,000

T0048 Central Maintenance Facility Roof Alterations - \$3,060,000

T0063 New Bus Radio/Data System - \$5,000,000

T001X Replace 108 Orion V 40-Foot Buses

The 2018 request is to initiate the replacement of the Orion V 40-foot bus fleet.

This project will fund the procurement of 108 forty-foot buses to replace 108 model year 2006 Orion V 40-foot buses. The existing buses are eligible for replacement in 2018.

The project has been divided into two procurement phases. The 2019 appropriation request is for the procurement of approximately half of the buses (54) and the 2020 appropriation request is for procurement of the remaining buses.



| | |
|------------------------|---------------|
| Ultimate Project Cost: | \$ 64,800,000 |
| 2018 Request: | \$ 250,000 |
| 2018 Net Request | \$ 50,000 |

Airport

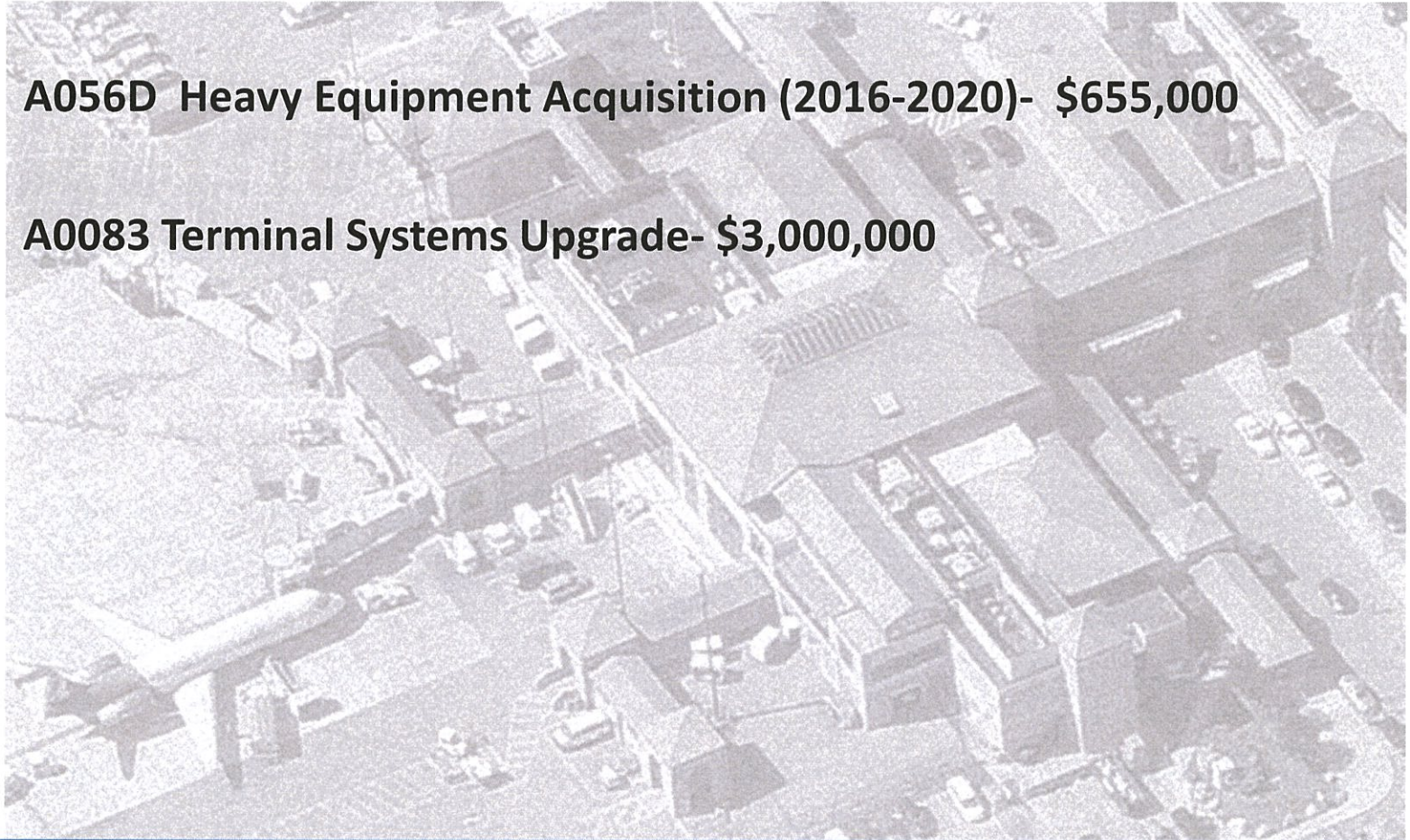
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Continuing Programs - 2018 Requests

A056D Heavy Equipment Acquisition (2016-2020)- \$655,000

A0083 Terminal Systems Upgrade- \$3,000,000



Refuse Disposal

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Continuing Programs - 2018 Requests

**RD017 Material Recovery Facility and Transfer Station Rehabilitation -
\$6,000,000**

**RD018 Haulage Vehicle and Solid Waste Equipment – Phase V
\$1,000,000**



Sewer and Water

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Continuing Programs - 2018 Requests

**SBB85 Sewer System Rehabilitation – Blind Brook SSD -
\$1,000,000**

**SM085 Sewer System Rehabilitation – Mamaroneck SSD -
\$1,500,000**

**SNY95 Pumping Station Rehabilitation Program – North Yonkers SSD -
\$800,000**

**SOS95 Pumping Station Rehabilitation Program – Ossining SSD –
\$4,500,000**

Continuing Programs - 2018 Requests

**SSM74 Pump Station Rehabilitation Program – Saw Mill SSD -
\$850,000**

**SY018 Yonkers Joint Treatment Plant – Sluice Gate Replacement –
\$6,000,000**

**SY024 Yonkers Joint Treatment Plant Secondary System Rehabilitation –
\$2,000,000**

**WD104 CWD No. 1 – Shaft 22 & Kensico Dam Performance Maintenance
\$1,500,000**

Plant Wide Flood Mitigation Projects (2018-2022)

New Projects

These new requests will provide for implementation of flood hazard mitigation alternatives using cost-effective upgrades in order to strategically harden the critical wastewater equipment and infrastructure at the various Water Resource Recovery Facilities.

Design & Construction Management funds requested for all locations:

| | <u>Ultimate Project Cost</u> | <u>2018 Request</u> |
|---|----------------------------------|-------------------------|
| SMO41 Mamaroneck WRRF – Plant Wide Flood Mitigation | \$ 2,450,000 | \$ 750,000 |
| SNR41 New Rochelle WRRF – Plant Wide Flood Mitigation | \$ 3,800,000 | \$1,000,000 |
| SOS41 Ossining WRRF – Plant Wide Flood Mitigation | \$ 7,600,000 | \$2,000,000 |
| SPC41 Port Chester WRRF – Plant Wide Flood Mitigation | \$14,250,000 | \$3,750,000 |
| SPK41 Peekskill WRRF - Plant Wide Flood Mitigation | \$ 6,500,000 | \$1,700,000 |
| SY041 Yonkers Joint WRRF - Plant Wide Flood Mitigation | \$15,400,000 | \$4,000,000 |

SSM02 Saw Mill SSD – Saw Mill B-2 Trunk Sewer Spur Extension (2018-2022) New Project

This request will provide for the construction of a new trunk sewer extension in the Town of New Castle in the Saw Mill SSD. This extension will provide the trunk sewer capacity necessary to allow the Town to begin constructing lateral and collector sewers to serve properties located west of the Saw Mill River Parkway.

Design and Construction Management funds requested

| | |
|------------------------|---------------|
| Ultimate Project Cost: | \$ 15,000,000 |
| 2018 Request: | \$ 3,500,000 |



SY095 Pumping Station Rehabilitation Program - South Yonkers SSD (2018-2022) New Project

This program will provide for the rehabilitation of the Sewage Pumping Stations in the South Yonkers Sanitary Sewer District. The 2018 request will be for the Main Street and Ludlow Street Pumping Stations and will include Flood Hazard Mitigation measures.

Design and Construction Management
funds requested

| | | |
|------------------------|----|-----------|
| Ultimate Project Cost: | \$ | 4,500,000 |
| 2018 Request: | \$ | 1,000,000 |



WD105 County Water District No. 1 – Rehabilitation of the 48” Kensico–Bronx Pipeline (2018-2022) New Project

This request will provide funding for a Study to investigate various aspects of the 48” Kensico–Bronx Pipeline in County Water District No. 1. The Study will evaluate the overall condition of the pipeline and identify any necessary pipe rehabilitation, as well as any required drainage improvements, and provide recommendations and cost estimates for any deficiencies identified.

Study funds requested

| | | |
|------------------------|----|---------|
| Ultimate Project Cost: | \$ | 750,000 |
| 2018 Request: | \$ | 750,000 |



Recreation Facilities

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Continuing Programs - 2018 Requests

- **RGP09 General Infrastructure Vehicle Acquisition II - \$1,100,000**
- **RGP11 Salt Shed Facilities - \$2,800,000**
- **RGDW1 Dunwoodie Fairways - \$4,480,000**
- **RBR03 Bronx River Maintenance Building- \$8,625,000**
- **RCC15 County Center Lighting - \$2,305,000**
- **RCP7F Croton Point Site Improvements II - \$6,600,000**
- **RCP12 Croton Point Park Cabin Rehabilitation - \$4,510,000**
- **RKP01 Kingsland Point Park Infrastructure - \$210,000**
- **RLAS6 Lasdon Infrastructure/Site Work - \$3,515,000**
- **RM102 Marshlands Site Work - \$300,000**
- **RML01 Mountain Lakes Park Infrastructure Project - \$2,800,000**
- **RML03 Mountain Lakes Park Dam Project - \$4,200,000**
- **RMUS6 Muscoot Building Restoration - \$125,000**
- **RSW01 Saxon Woods Park Site Work- \$400,000**
- **RTB08 Tibbetts Lake and Boathouse Restoration - \$8,700,000**
- **RTB09 Tibbetts Site Work II - \$200,000**
- **RWPR1 Ward Pound Ridge Restoration of Historic Buildings phase II - \$384,000**
- **RWPR4 Ward Pound Ridge Reservation Dam Project - 1,600,000**
- **RWW04 Willson's Woods Lake Rehabilitation - \$9,135,000**

RBR05 Bronx River Reservation Dam and Spillway Project

New Project

The project will fund the repair, rebuild, and restoration of the dams and spillways along the Bronx River, from Valhalla to Mount Vernon.

Design funds requested

Ultimate Project Cost: \$ 2,355,000

2018 Request: \$ 255,000



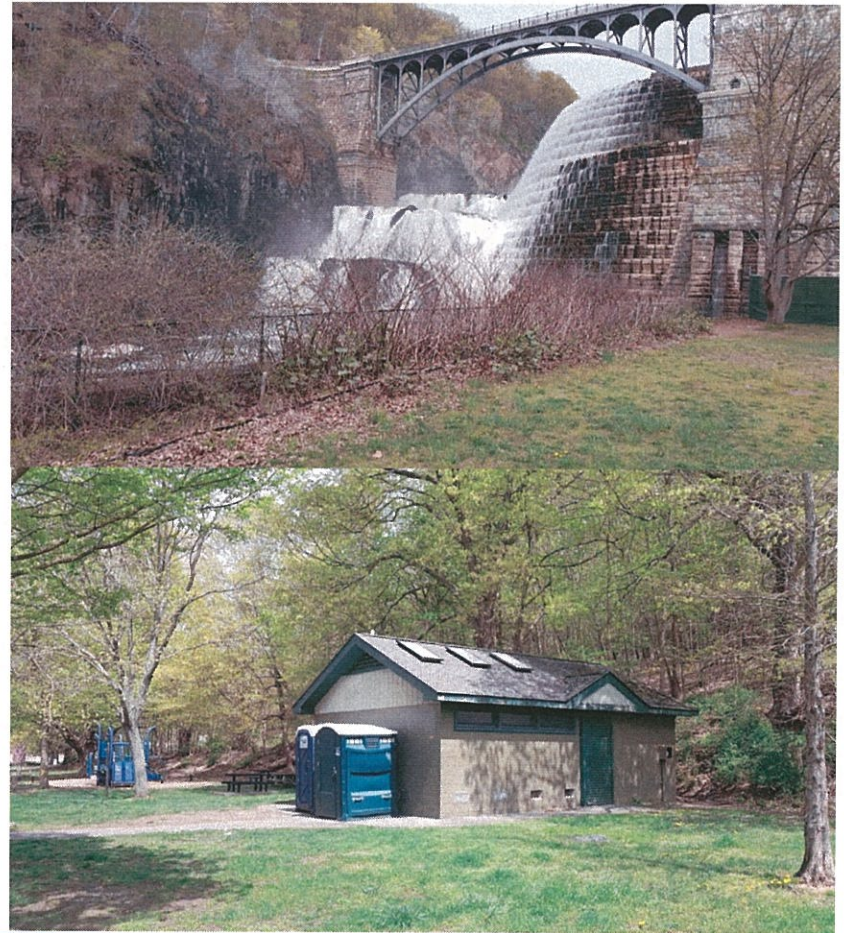
RCG02 Croton Gorge Site Work & Infrastructure (2018-2022)

New Project

The project funds improvements to site work and infrastructure at Croton Gorge Park: Includes paving, drainage, fencing, new ticket booth, new playground, plantings, site furnishings, restroom building improvements, fountain restoration and electric upgrades.

Design funds requested

| | | |
|------------------------|----|-----------|
| Ultimate Project Cost: | \$ | 4,750,000 |
| 2018 Request: | \$ | 755,000 |



RP054 Playland Bathhouse Canopy Replacement New Project

This project addresses the failing canopy system on the Playland bathhouse. Work will include the removal and replacement of all building canopies in a sympathetic design to the original structure. The work will include all roofing, sheathing, rafters and support beams along with structural steel, paint and lighting.



Design and construction funds requested

Ultimate Project Cost: \$ 1,400,000

2018 Request: \$ 1,400,000



RPL01 Pocantico Lakes Building Renovation and Site Work (2018-2020) New Project

The project will fund the removal of existing structures, stabilization and repairs to the pump house, and river bank, repairs to the entrance road, and new small parking area, with associated landscaping and site-work
Design funds requested

Ultimate Project Cost: \$ 1,915,000

2017 Request: \$ 275,000





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