

AFUND - Civic Center

Upper Level Seating Replacement

The chairs in the upper level are 25 years old. The lower level seating was replaced in 2010. This plan was originally spread over two years utilizing Facility Fees. Combining the projects into the same year we would realize an approximate savings of \$100,000. Given lead time of the chairs, installation of chairs will begin spring of 2019, purchase of chairs will be in 2018.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total		
County Debt (Bonds & BANS)	3.375							3.375		
Total County Cost	3.375	-	-	-	-	-	-	3.375		
Management & Budget Recommendation:										

LED Expansion

Install New LED Fascia to run all the way around the bowl. Move the back lit signs up. The fascia lights will increase the effects of the arena in the bowl and increased square footage could help increase revenues from these signs. Existing LED lights would relocate to the concourse for increased revenue. Back lit signs have been proven and long standing source of revenue and should be relocated and not replaced. Scoreboard modification would be replacing power supplies that are failing and cleaning.

New Project:		Existing Projects:			Amended Projects:			1
Amended for 2022-2026 due to increased cost of project.								
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)	1.375		2.403					3.778
Total County Cost	1.375	-	2.403	-	-	-	-	3.778
Management & Budget Recommendation:								

Main Arena Sound System

The intent is to design and install a new sound system. The existing system has been maintained for over 20 years. It has been maintained and still operates, but the sound quality is failing. The components are outdated and difficult to replace. There are few assisted listening devices active. The purchase of over 200 units will be needed to keep up with ADA code.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total		
County Debt (Bonds & BANS)	0.100	0.850						0.950		
Total County Cost	0.100	0.850	-	-	-	-	-	0.950		
Management & Budget Recommendation:										

WiFi Network

The wireless network system in the building has been pieced together over the years. The system does not have the capacity for the growing needs of the shows, media and patrons. The wired network has been upgraded. The awards of the NCAA Basketball Championship has put the need of this project to forefront to accommodate National Media needs.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total		
County Debt (Bonds & BANS)	0.826							0.826		
Total County Cost	0.826	-	-	-	-	-	-	0.826		
Management & Budget Recommendation:										

Arena Equipment Replacement

All equipment is at least 15 years old. Replace staging the is old and degrading. Spotlights are in need of frequent repair and replacement parts. Existing barricade lacks step to assist patrons from GA floor. The turnstiles are needed for accurate counts of patrons entering. Forklifts are up in age. The West End curtains will cover the lights in the suites for end stage shows that production often have concerns

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total		
County Debt (Bonds & BANS)	0.597							0.597		
Total County Cost	0.597	-	-	-	-	-	-	0.597		
Management & Budget Recommendation:										

Replacement of Chiller, BMS Control, Concourse heat/Fan Coil Replacement, Lighting Upgrade

Comfort Chiller is original to building construction and is past its useful life. The work for this project would also include replacement of motors, pumps, valves and suction diffusers. This work will offer significant energy reduction savings. This project is needed to run the building more efficiently and help accommodate the increased building load of the front atrium enclosure. Building sealing is needed to prevent loss of conditioned air. Concourse heat is needed rather than ambient from arena bowl. Additional BMS controls to automate more systems for energy conservation. Lighting upgrades are to replace high energy consumption bulbs.

New Project:		Existing Projects:		1		Amended Projects:		
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)	0.700	1.250		-	-	-	-	1.950
Total County Cost	0.700	1.250	-	-	-	-	-	1.950
Management & Budget Recommendation:								

Arena Floor, Kitchen Floor, Quad Stairs Refinishing and Atrium door patching

The main arena floor has sustained several significant gouges. Rebar is showing in several areas. There have been several attempts to patch, but they continue to come out. The kitchen floor has had years of wear and tear. The existing floor covering is coming up in pieces and makes the kitchen look unsanitary. The Quad stairs going to the bathrooms stick out because it sits next to the refinished concourse and bathroom lobby floors.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total		
County Debt (Bonds & BANS)	0.250	0.250						0.500		
Total County Cost	0.250	0.250	-	-	-	-	-	0.500		
Management & Budget Recommendation:										

Loading Dock Renovation

Design and construction of loading dock platforms, doors and bays. Trucks have found it increasingly more difficult to back into the dock area. The dock plates are old and in constant need of adjustment. Weather proof doorways to keep the elements out.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total		
County Debt (Bonds & BANS)		0.500						0.500		
Total County Cost	-	0.500	-	-	-	-	-	0.500		
Management & Budget Recommendation:										

Locker Room Renovations

The locker rooms are starting to look dated. They have not been renovated since 2014. Some of the rooms still have finishes from former teams. The heating and cooling in each room is controlled as one area. The modifications would allow for individual room temperature control.

New Project:		Existing Projects:			1				Amended Projects:		
Project Financing (in millions of dollars)											
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total			
County Debt (Bonds & BANS)	0.850	0.850	0.350					2.050			
Total County Cost	0.850	0.850	0.350	-	-	-	-	2.050			
Management & Budget Recommendation:											

Additional Show Power and Transformer Replacement

Events are getting bigger and their expectations are higher. We have 2000 amps of show power. Shows often require more and they need to bring in a generator. This may make the building less desirable to put a show in than the next arena. There is available power in our switchgear, but work is needed to extend it and make it available. There are also several transformers that are over 20 years old and should be replaced before they fail.

New Project:		Existing Projects:			Amended Projects:			1
Amended for 2022-2026 - to increase cost.								
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)		0.306	0.100					0.406
Total County Cost	-	0.306	0.100	-	-	-	-	0.406
Management & Budget Recommendation:								

Low Roof Replacement

The low roof is the last of the roofs that need replacement. There have been several leaks over renovated areas that need patching. The leaks seem to be coming from age, seals coming loose and general wear and tear.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total		
County Debt (Bonds & BANS)		0.308						0.308		
Total County Cost	-	0.308	-	-	-	-	-	0.308		
Management & Budget Recommendation:										

East Side Stairwell Enclosure

The stairwells on the East side of the arena has been unsightly due to being unable to keep wildlife out. There have been multiple attempts by several means with no success. Enclosing these stairwells will allow us to keep animals out. It will also provide an extra level of security and utility savings to the adjacent area. There are multiple railings that are determined due to street salt and weather damage. There are various con-crete steps / facades that need recontruction or replacing around the entire property. The concrete and railing replacement / design are anticipated to start in 2021.

New Project:		1	Existing Projects:			Amended Projects:		
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)			0.500	1.500				2.000
Total County Cost	-		0.500	1.500	-	-	-	2.000
Management & Budget Recommendation:								

Civic Center Capital Plan Summary: All Projects								
New Projects:		1						
Existing Projects:		9						
Amended Projects:		2						
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)	8.073	4.314	3.353	1.500	-	-	-	17.240
Total County Cost	8.073	4.314	3.353	1.500	-	-	-	17.240

AFUND - General Services

Albany County Office Building Renovations

This project provides for the renovation of the Harold L. Joyce Albany County Office Building. The project includes a new roof, HVAC and electrical systems, ADA compliance, elevator modernization and various interior and exterior upgrades. This project began in the Fall of 2002 and is estimated to be complete in 2023. The project has a useful life of 20 to 30 years.

New Project:		Existing Projects:			1			Amended Projects:		
Project Financing (in millions of dollars)										
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total		
County Debt (Bonds & BANS)	19.734	0.750	0.500	0.500				21.484		
Total County Cost	19.734	0.750	0.500	0.500	-	-	-	21.484		
Management & Budget Recommendation:										

Facility Improvement Project

As part of a continuing program to maintain existing facilities, this project consists of interior painting, carpeting, HVAC mod-ifications, departmental relocation costs, design fees, construction fit-up costs (retrofit / office buildout), moving expenses and the installation of energy management systems at various facilities. Also included are expenses for Times Union Center garage and Spruce Street garage from 2016.

New Project:		Existing Projects:				Amended Projects:			1
Project Amended in 2022-2026 plan - to reduce total costs.									
Project Financing (in millions of dollars)									
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total	
County Debt (Bonds & BANS)	7.412	1.000	0.500	0.300				9.212	
Total County Cost	7.412	1.000	0.500	0.300	-	-	-	9.212	
Management & Budget Recommendation:									

Vehicle and Truck Replacement Project

This project would replace fleet pool vehicles in accordance with our Department Vehicle Replacement Plan. This plan would replace 11 +/- vehicles per year for the next 2 years and the vehicles being replace are 10 years old or older. This project was amended to change the completion date to 2024.

New Project:		Existing Projects:			Amended Projects:			1
Project amended in 2022-2026 to add additional year to project.								
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)	1.864	0.250	0.250	0.250	0.250			2.864
Total County Cost	1.864	0.250	0.250	0.250	0.250	-	-	2.864
Management & Budget Recommendation:								

County-wide Facilities Evaluation

Many of the County's facilities are aged and would benefit from a structural and engineering evaluation. The proposed evaluation will allow the County to make the best use of it's resources. This project will include evaluation and engineering fees starting in 2015, with any construction beginning in the out years.

New Project:		Existing Projects:			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)	1.000	0.350						1.350
Total County Cost	1.000	0.350	-	-	-	-	-	1.350
Management & Budget Recommendation:								

Energy Systems Upgrade								
The purpose of this project is to upgrade the energy systems throughout the various County properties. Our energy systems have outlived their useful life (or are close to) and the repair costs are increasing. The completed changes will make our many structures more efficient and lower the overall operating costs. This project could also include solar systems, where feasible, along with other cost saving measures in the properties and continue to be more economical going forward.								
New Project:		Existing Projects: 1			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)	1.075	0.525	0.500	0.500				2.600
Total County Cost	1.075	0.525	0.500	0.500	-	-	-	2.600
Management & Budget Recommendation:								

Office Modernization & Relocation								
The project will address the long term renovation of various County owned properties, including but not limited to DMV, Probation, BOE, & Shaker Place, that require updating prior to the relocation of various departments. Improvements will include various upgrades such as mechanical, HVAC, chillers, electrical, roofs (when necessary), painting & carpeting, moving costs, and energy management systems. Initial expenses will be essentially centered in structural & engineering evaluations.								
New Project:		Existing Projects:			Amended Projects:			1
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)		0.500	2.500					3.000
Total County Cost	-	0.500	2.500	-	-	-	-	3.000
Management & Budget Recommendation:								

Youth Facility Renovation & Upgrade								
The State of New York has stipulated that Albany County modify / renovate their youth facilities to be more conducive to both the age & sex of the child. Therefore, we must address revamping our facilities at DCYF as well as Family Court to comply. Initial cost estimates of this NYS reimbursable project are \$6.2 million. The scope of the makeover project shall include, but are not limited to, design fees, HVAC modification, renovation and fitup of viewing rooms & common areas, electrical, plumbing & bathroom facilities, painting & carpeting as well as furniture & fixtures. Reimbursement from NYS will be long term, most likely over a 20 year period.								
New Project:		Existing Projects: 1			Amended Projects:			
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)	6.200							6.200
NYS Reimbursement		(0.310)	(0.310)	(0.310)	(0.310)			(1.240)
Total County Cost	6.200	(0.310)	(0.310)	(0.310)	(0.310)	-	-	4.960
Management & Budget Recommendation:								

Building Renovations at 175 Green St. & 240,250 & 260 S Pearl St									
As part of our continuing program to maintain existing facilities, this project addresses the building renovations at our structures located at 175 Green St., 240, 250 & 260 S. Pearl St. Improvements will primarily focus on HVAC, mechanicals, generators & energy management systems, construction fit-up costs (retro fit /office build out), design fees, office moving & relocation fees, painting & carpeting, the parking lot (paving & striping), and fencing. We anticipate this project to be completed in three to four years.									
New Project:			Existing Projects:			Amended Projects:			1
Project Amended in 2022-2026 to increase total cost.									
Project Financing (in millions of dollars)									
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total	
County Debt (Bonds & BANS)		3.000	2.000	0.500				5.500	
Total County Cost	-	3.000	2.000	0.500	-	-	-	5.500	
Management & Budget Recommendation:									

Parking Facility Renovations

The purpose of this project is to address the ongoing needed parking facility renovation, preservation /upkeep to County owned garages & facilities. We are proposing this plan to address the overall concern over the needed maintenance. The project has a projected completion date of 2024.

New Project:	Existing Projects:	Amended Projects:	1
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Amended for 2022-2026 - to extend timeline.

Project Financing (in millions of dollars)

Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)		1.500	0.500	0.500	0.500			3.000
Total County Cost	-	1.500	0.500	0.500	0.500	-	-	3.000

Management & Budget Recommendation:

Albany County Green Capital Projects

This project will include the purchase some electric vehicles and zero emission vehicles. It will also include some infrastructure improvements with renewable energy technology and energy efficient improvements.

New Project:	1	Existing Projects:		Amended Projects:	
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Project Financing (in millions of dollars)

Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)			1.000	1.000	1.000	1.000	1.000	5.000
Total County Cost	-	-	1.000	1.000	1.000	1.000	1.000	5.000

Management & Budget Recommendation:

General Services Capital Plan Summary: All Projects

New Projects:	1
Existing Projects:	4
Amended Projects:	5

Project Financing (in millions of dollars)

Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)	37.285	7.875	7.750	3.550	1.750	1.000	1.000	60.210
NYS Reimbursement	-	(0.310)	(0.310)	(0.310)	(0.310)	-	-	(1.240)
Total County Cost	37.285	7.565	7.440	3.240	1.440	1.000	1.000	58.970

AFUND - Sheriff's Department

Public Safety Building, 58 Verda Ave., Clarksville, NY Renovations & Upgrade								
Renovation and modification to upgrade the Public Safety Building in Clarksville,NY. This project includes modifications to the interior of the facility to maximize space and upgrade technology. This project also includes the erection of a large building to allow for the storage of numerous specialized vehicles and equipment.								
Project amended for 2022-2026- Remaining funding bonded in 2021.								
New Project:			Existing Projects:			Amended Projects: 1		
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)	2.200	3.700						5.900
Appropriations								-
NYS Grant								-
Total County Cost	2.200	3.700	-	-	-	-	-	5.900
Management & Budget Recommendation:								

911 Communication's Center & Emergency Management Relocation and Upgrade								
Relocation, renovation and modification to existing space and structure, together with new construction, located at the Albany County Nursing Home, primarily the Shaker Wing located at 780 Albany Shaker Road in Albany. This project would include design, demolition, construction modifications, relocation and installation of existing communications equipment as well as the purchase of additional communications equipment which would maximize space and upgrade technology. This would afford the sheriff's office the ability to provide additional and enhanced services to the citizens of Albany County and allow for future growth and consolidation efforts.								
CONTINUATION OF THE RELOCATION, RENOVATION AND MODIFICATION OF EXISITING SPACE AND STRUCTURE AT THE CLARKSVILLE PUBLIC SAFETY BUILDING. THIS PROJECT INCLUDES DESIGN, DEMOLITION, CONSTRUCTION MODIFICATIONS, RELOCATION AND INSTALLATION OF EXISITING COMMUNICATIONS EQUIPMENT AS WELL AS THE PURCHASE OF ADDITIONAL COMMUNICATIONS EQUIPMENT. UPON COMPLETION, THIS PROJECT WOULD ALLOW FOR THE COMPLETE RELOCATION OF OUR E-911 DEPARTMENT.								
New Project:			Existing Projects:			Amended Projects: 1		
Amendment: The 911 Center will be relocated to the Calrksville Public Safety Building building and not Shaker Place Rehabilitation & Nursing Center. No fiscal changes are being made at this time.								
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)	8.000	1.000						9.000
Appropriations		1.000						1.000
Project Total								10.000
NYS Grant		(1.000)						(1.000)
Total County Cost	8.000	1.000	-	-	-	-	-	9.000
Management & Budget Recommendation:								

Sheriff's Capital Plan Summary: All Projects								
New Projects:	0							
Existing:	0							
Amended Projects:	2							
Project Financing (in millions of dollars)								
Year	Pre 2021	2021	2022	2023	2024	2025	2026	Total
County Debt (Bonds & BANS)	10.200	4.700	-	-	-	-	-	14.900
Appropriations	-	1.000	-	-	-	-	-	1.000
NYS Grant	-	(1.000)	-	-	-	-	-	(1.000)
Total County Cost	10.200	4.700	-	-	-	-	-	14.900