

A Fund - Civic Center - Projects

Upper Level Seating Replacement

Project Number: C1501
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HKUJ
 Amendment(s):

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.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		3.375	-						3.375
Other									-
Total County Cost		3.375	-	-	-	-	-	-	3.375

Main Arena Sound System

Project Number: C1801
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HKUY
 Amendment(s):

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 The components are outdated and difficult to replace.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 Americans With Disabilities Act (ADA) code.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		1.800	-						1.800
Other									-
Total County Cost		1.800	-	-	-	-	-	-	1.800

WiFi

Project Number: C1802
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HKUX
 Amendment(s):

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 National Collegiate Athletic Association (NCAA) Basketball Championship has put the need of this project to forefront to accommodate National Media needs.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		0.826							0.826
Other									-
Total County Cost		0.826	-	-	-	-	-	-	0.826

Arena Equipment Replacement

Project Number: C1901
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HKUZ
 Amendment(s):

All equipment is at least 15 years old. Replace staging, that 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 about during shows.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
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County	0.597								0.597
Other									-
Total County Cost	0.597	-	-	-	-	-	-	-	0.597

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

Project Number: C1902
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HKUZ
 Amendment(s):

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.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	1.950			-	-	-	-	1.950
Other								-
Total County Cost	1.950	-	-	-	-	-	-	1.950

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

Project Number: C1903
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HKUZ
 Amendment(s):

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.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	0.500							0.500
Other								-
Total County Cost	0.500	-	-	-	-	-	-	0.500

Loading Dock Renovation

Project Number: C1904
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HKUZ
 Amendment(s):
 2023-2027 Push out end date.

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.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	0.500	-	-					0.500
Other								-
Total County Cost	0.500	-	-	-	-	-	-	0.500

Additional Show Power and Transformer Replacement

Project Number: C2001
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HKV3
 Amendment(s):
 2022-2026 increase cost.
 2023-2027 updatd funding needs.

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.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	0.100	0.300						0.400
Other								-
Total County Cost	0.100	0.300	-	-	-	-	-	0.400

Low Roof Replacement

Project Number: C2002
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HKV3
 Amendment(s):

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.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	0.308							0.308
Other								-
Total County Cost	0.308	-	-	-	-	-	-	0.308

Stairwell Enclosure | Concourse | Flooring

Project Number: C2201
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s):
 Amendment(s):
 2023-2027 Incorporating Concourse and Flooring project.

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 concrete steps / facades that need recontruction or replacing around the entire property. The concourse entrance from the MVP Arena garage could be utilized as a revenue generating event space. We are looking to add a cooler to the concourse level for concessions to restock the stands quicker. The stairs going from the concourse level to the bathroom lobbies are the only flooring area that has not been refinished and we are looking to have completed. Refinishing the kitchen floor will also be included in this project.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		0.750	1.500					2.250
Other								-
Total County Cost	-	0.750	1.500	-	-	-	-	2.250

Network Bandwidth Upgrade

Project Number: C2301

Project Status: New Existing 1 Amended

Affiliated Bond Account(s):

Amendment(s):

2024-2028 Amended to push out project date.

The arena network was upgraded in 2017. The capacity of the system can handle 1 gigabyte of bandwidth which was adequate at the time. Increased event needs have required the arena to order temporary internet services to run outside the system firewalls and protections.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County			0.250					0.250
Other								-
Total County Cost	-	-	0.250	-	-	-	-	0.250

Civic Center Capital Plan Summary: All Projects

New Projects: 0

Existing Projects: 10

Amended Projects: 1

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	9.956	1.050	1.750	-	-	-	-	12.756
Other	-	-	-	-	-	-	-	-
Total County Cost	9.956	1.050	1.750	-	-	-	-	12.756

A Fund General Services Projects

Albany County Office Building Renovations

Project Number: B0201

Project Status: New 1 Existing Amended

Affiliated Bond Account(s):

Amendment(s):

2023-2027 Consolidating project into new project going forward.

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 2024. The project has a useful life of 20 to 30 years.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		21.784		-	-				21.784
NYS Reimbursement									-
Other									-
Total County Cost		21.784	-	-	-	-	-	-	21.784

Facility Improvement Project

Project Number: B0801

Project Status: New 1 Existing Amended

Affiliated Bond Account(s):

Amendment(s):

2022-2026 reduce total cost

2023-2027 Consolidating project into new project going forward.

As part of a continuing program to maintain existing facilities, this project consists of interior painting, carpeting, HVAC modifications, 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 Civic Center garage and Spruce Street garage from 2016.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		8.942	-	-	-				8.942
NYS Reimbursement									-
Other									-
Total County Cost		8.942	-	-	-	-	-	-	8.942

Vehicle and Truck Replacement Project

Project Number: B1201

Project Status: New Existing 1 Amended

Affiliated Bond Account(s):

Amendment(s):

2022-2026 add additional year to project

2023-2027 add additional years and increase yearly costs.

2024-2028 update project end date to 2028.

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 replaced are 10 years old or older. This project was amended to change the completion date to 2028.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		2.364	0.500	0.500	0.500	0.500	0.500		4.864
NYS Reimbursement									-
Other									-
Total County Cost		2.364	0.500	0.500	0.500	0.500	0.500	-	4.864

County-wide Facilities Evaluation

Project Number: B1501

Project Status: New 1 Existing Amended

Affiliated Bond Account(s): HH01

Amendment(s):

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 its resources. This project will include evaluation and engineering fees starting in 2015, with any construction beginning in the out years.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		1.350							1.350
NYS Reimbursement									-
Other									-
Total County Cost		1.350	-	-	-	-	-	-	1.350

Renovation of Shaker Complex

Project Number: B1601

Project Status: New 1 Existing Amended

Affiliated Bond Account(s): HHSA

Amendment(s):

2023-2027 Moved from NH plan. Increased costs.

This project is to renovate and reconstruct County facilities including roofs at the historic Shaker site. This is being done alongside a \$500,000 grant (reimbursement) from NY State for this purpose.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		0.500	0.800						1.300
NYS Reimbursement			(0.500)						(0.500)
Other									-
Total County Cost		0.500	0.300	-	-	-	-	-	0.800

Energy Systems Upgrade

Project Number: B1801

Project Status: New 1 Existing Amended

Affiliated Bond Account(s): HHY3

Amendment(s):

2023-2027 Consolidating project into new project going forward.

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 upkeep 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.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		2.100		-	-				2.100
NYS Reimbursement									-
Other									-
Total County Cost		2.100	-	-	-	-	-	-	2.100

Office Modernization & Relocation

Project Number: B1901
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HHG2
 Amendment(s):

2023-2027 Consolidating project into new project going forward.

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.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		0.500							0.500
NYS Reimbursement									-
Other									-
Total County Cost		0.500	-	-	-	-	-	-	0.500

Youth Facility Renovation & Upgrade

Project Number: B1902
 Project Status: New Existing 1 Amended
 Affiliated Bond Account(s): HHW0
 Amendment(s):

2023-20207 Extended reimbursement time line.

2024-2028 Included additional year of reimbursement.

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.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		6.200							6.200
NYS Reimbursement		(0.620)	(0.310)	(0.310)	(0.310)	(0.310)	(0.310)	(0.310)	(2.480)
Other									-
Total County Cost		5.580	(0.310)	(0.310)	(0.310)	(0.310)	(0.310)	(0.310)	3.720

Building Renovations at 175 Green St. & 240,250 & 260 S Pearl St

Project Number: B2001
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HHYZ
 Amendment(s):

2022-2026 increase total cost

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

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		5.000	-	-	-	-	-	-	5.000
NYS Reimbursement									-
Other									-
Total County Cost		5.000	-	-	-	-	-	-	5.000

Parking Facility Renovations

Project Number: B2002

Project Status: New 1 Existing Amended

Affiliated Bond Account(s): HHUF

Amendment(s):

2022-2026 extend timeline

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.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		2.000	-						2.000
NYS Reimbursement									-
Other									-
Total County Cost		2.000	-	-	-	-	-	-	2.000

Albany County Green Capital Projects

Project Number: B2201

Project Status: New Existing 1 Amended

Affiliated Bond Account(s): HHG3 HHG0

Amendment(s):

2024-2028 Project amended to add funding to outer years and expand scope.

This project will include the purchase of some electric vehicles and zero emission vehicles. It will also include some infrastructure improvements with renewable energy technology and energy efficient improvements. This year's request positions the County to make additional investments in renewable energy generation and clean heating and cooling of County facilities.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		1.000	1.000	9.000	1.000	1.000	1.000	1.000	15.000
NYS Reimbursement									-
Other									-
Total County Cost		1.000	1.000	9.000	1.000	1.000	1.000	1.000	15.000

Various Building Upgrades & Improvements

Project Number: B2301

Project Status: New Existing 1 Amended

Affiliated Bond Account(s):

Amendment(s):

2024-2028 Amended to clarify scope and increase funding needs.

This project will address the long term improvements to any / all County owned and operated facilities. Improvements will include, but not limited to, various upgrades such as mechanicals, HVAC, chillers, electrical, roofs, painting/carpeting, energy management systems, department moving & relocation costs, and engineering, structural, & property evaluations. NOTE: this project replaces several projects including, but not limited to, the County Office Building project, Facility Improvement Project, and the Office Modernization Project. These projects will generally have a useful life of 15 – 20 years.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County			7.000	7.000	7.000	5.000	5.000	-	31.000
NYS Reimbursement									-
Other									-
Total County Cost		-	7.000	7.000	7.000	5.000	5.000	-	31.000

County Facility Roof Renovations

Project Number: B2302

Project Status: New 1 Existing Amended

Affiliated Bond Account(s): HHX0

Amendment(s):

The purpose of this project is to address the ongoing needed repair / restoration to the roofs of various County owned properties. We are proposing this plan to address the overall concern over the necessary maintenance.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		1.500	0.500	0.500				2.500
NYS Reimbursement								-
Other								-
Total County Cost	-	1.500	0.500	0.500	-	-	-	2.500

Various Mechanical Upgrades & Improvements

Project Number: B2303

Project Status: New Existing 1 Amended

Affiliated Bond Account(s):

Amendment(s):

2024-2028 Amended to clarify scope and increase funding needs.

As part of our efforts to maintain any/all existing facilities, this project will address any mechanical repairs to our existing properties. These improvements will generally include, but not be limited to, all HVAC repairs, all energy management system improvements, all chiller repairs, and all electrical repairs. Improvements will generally have a useful life of 7 – 12 years.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		3.000	3.000	3.000	3.000	3.000	1.000	16.000
NYS Reimbursement								-
Other								-
Total County Cost	-	3.000	3.000	3.000	3.000	3.000	1.000	16.000

General Services Capital Plan Summary: All Projects

New Projects: 0

Existing Projects: 9

Amended Projects: 5

Project Financing (in millions of dollars)

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	51.740	13.800	21.000	12.000	12.000	9.500	2.000	118.540
NYS Reimbursement	(0.620)	(0.810)	(0.310)	(0.310)	(0.310)	(0.310)	(0.310)	(2.980)
Other	-	-	-	-	-	-	-	-
Total County Cost	51.120	12.990	19.690	11.690	9.190	9.190	1.690	115.560

A Fund Information Services Projects

Core Switch and Telephone replacement and Data Closet Upgrade

Project Number: I2301
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HHY9
 Amendment(s):

The County is in need of replacing and upgrading some of our core IT equipment at various County owned sites. The priority projects at this time include, but are not limited to, our telephone system, data closet switches, switching equipment, server room infrastructure, core network switches and related equipment. These projects will support more efficient and faster data.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County				0.850	0.400	0.250	0.200		1.700
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		-	-	0.850	0.400	0.250	0.200	-	1.700

Department of Information Services Capital Plan Summary: All Projects

New Projects:	0								
Existing Projects:	1								
Amended Projects:	0								
	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		-	0.850	0.400	0.250	0.200	-	-	1.700
State Reimbursement		-	-	-	-	-	-	-	-
Federal Reimbursement		-	-	-	-	-	-	-	-
Other									-
Total County Cost		-	0.850	0.400	0.250	0.200	-	-	1.700

A Fund Sheriff's Office Projects

Public Safety Building, 58 Verda Ave., Clarksville, NY Renovations & Upgrade

Project Number: S1801
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HHKC HHKG 1 HHKH
 Amendment(s):

2022-2026 Remaining funding bonded in 2021.

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.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		5.900							5.900
Appropriations									-
NYS Grant									-
Other									-
Total County Cost		5.900	-	-	-	-	-	-	5.900

911 Communication's Center & Emergency Management Relocation and Upgrade

Project Number: S1802
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HHKE
 Amendment(s):

2022-2026 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.

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 existing space and structure at the Clarksville public safety building. This project includes design, demolition, construction modifications, relocation and installation of existing 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.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		9.000							9.000
Appropriations		1.000							1.000
NYS Grant		(1.000)							(1.000)
Other									-
Total County Cost		9.000	-	-	-	-	-	-	9.000

Sheriff's Capital Plan Summary: All Projects

New Projects: 0
 Existing: 2
 Amended Projects: 0

Project Financing (in millions of dollars)

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		14.900	-	-	-	-	-	-	14.900
Appropriations		1.000	-	-	-	-	-	-	1.000
NYS Grant		(1.000)	-	-	-	-	-	-	(1.000)
Other									-
Total County Cost		14.900	-	-	-	-	-	-	14.900