

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 2017, purchase of chairs will be in 2016. This project also includes a curtain in the lower level of the west end of the arena. This area is behind the stage and the curtain will suite holders access to their suites during concerts and block ambient light as to not interfere with the snow.

Amended Porject: Change in schedual and cost.

Project Financing (in millions of dollars)

Year	Pre 2017	2017	2018	2019	2020	2021	2022	Total
County Debt (Bonds & BANS)		0.794	1.000					1.794
Total County Cost	-	0.794	1.000	-	-	-	-	1.794

Capital Committee Recommendation: Complete as scheduled.

Civic Center Building Improvements

This project addresses long term maintenance issues and needed upgrades to ensure that the Civic Center remains an attractive venue. Improvements, with a estimated useful life of 20 years, will include raising the guardrails and handrails to meet mandatory code requirements. Other improvements include stair repair/replacement and upgrading the fire alarm system, elevators and conducting an engineer study regarding storm water drainage behind the Center. There will be rehabilitation, renovation, painting and escalator upgrades of the atrium area in front of the Center and the main concourse areas. Repairs also will be made to soffits, concrete sidewalks and columns. The Civic Center's parking areas will be re-asphalted and a resinous floor system will be installed in arena's entrance and exhibition hall. This project was amended to change the completion date to 2017 and additional items have been added.

Existing Project

Project Financing (in millions of dollars)

Year	Pre 2017	2017	2018	2019	2020	2021	2022	Total
County Debt (Bonds & BANS)	17.882	3.100						20.982
Total County Cost	17.882	3.100	-	-	-	-	-	20.982

Capital Committee Recommendation: Complete as scheduled.

Exterior and Concourse Upgrades

This project includes the renovation & re-facing the walls of the concourse. The concourse has been painted numerous times over the last 25 years. An Epoxy coating would give a new clean look and eliminate the split block look that exists now. There are many areas of the building that will not be affected by the enclosure of the front atrium. These areas will need to be renovated so they look new with the rest of the building. This work includes repairs of exterior stairs and ceilings, painted and the replace of many hollow framed metal doors and windows.

Existing Project

Project Financing (in millions of dollars)

Year	Pre 2017	2017	2018	2019	2020	2021	2022	Total
County Debt (Bonds & BANS)	1.670							1.670
Total County Cost	1.670	-	-	-	-	-	-	1.670

Capital Committee Recommendation: Complete as scheduled.

Suite and Bathroom Renovations								
<p>This project includes the renovation of 23 suites by replacing 16 chairs per suite, replacing carpet and bath-room tiles as well as ceiling tiles and cabinets. The suites are a major source of funding for the facility. The arena bathrooms have not been significantly upgraded in 25 year history of the arena. New plumbing fixtures and bathroom stalls are a necessity as well as the refinishing of the block walls with an anti-graffiti epoxy coating but keeping the split block look.</p>								
Amended Project: Change in schedual and cost.								
Project Financing (in millions of dollars)								
Year	Pre 2017	2017	2018	2019	2020	2021	2022	Total
County Debt (Bonds & BANS)		0.692	0.863					1.555
Total County Cost	-	0.692	0.863	-	-	-	-	1.555
Capital Committee Recommendation: Complete as scheduled.								

Food Concession Upgrade								
<p>The concession stands in the building have not been renovated in 10 years. New equipment and stand layouts would allow for higher quality service and a projected revenue increase due to more efficient operation. Work include mechanical upgrades to the two Beer Draft Coolers and new cosmetic and equipment design for the concourse concession stands. The amount was amended to include epoxy floor finishing in the kitchen and stands for a clean and safe work environment.</p>								
Amended Project								
Project Financing (in millions of dollars)								
Year	Pre 2017	2017	2018	2019	2020	2021	2022	Total
County Debt (Bonds & BANS)		0.914	0.795					1.709
Total County Cost	-	0.914	0.795	-	-	-	-	1.709
Capital Committee Recommendation: Complete as scheduled.								

Building Transformer & Switch Gear Replacement								
<p>The Times Union Center experienced a power failure in the winter of 2014. The repair required a complete building power shut down. During the shut down a complete analysis was performed on the electrical. It was discovered that one of the building transformers has severe damage due to exposure to the elements and there is a broken switch in one section of the switch gear legs. Both items need to be addressed to alleviate future problems and risk potential show revenues to due electrical failures. This process will require a completely new electrical service design.</p>								
Existing Project								
Project Financing (in millions of dollars)								
Year	Pre 2017	2017	2018	2019	2020	2021	2022	Total
County Debt (Bonds & BANS)	1.100	0.900						2.000
Total County Cost	1.100	0.900	-	-	-	-	-	2.000
Capital Committee Recommendation: Complete as scheduled.								

Fire Alarm and Security Systems Replacement								
<p>The Times Union Center has been trying to remedy many issues with the current fire alarm system. The current system is 25 years old and past its useful life. The existing system is a zoned system and is not addressable. Only refurbished parts are available and technicians that can effectively work on the system are scarce. The enclosure for the Front Atrium and West entrance will require new fire detection devices that our current system will not be able to provide. Additional money has been added in 2017 to cover the new enclosed areas encompassed in the atrium renovation, making the scope larger than originally planned. The current security system has failed and is no longer working. New cameras and recording devices will be installed.</p>								
Existing Project								
Project Financing (in millions of dollars)								
Year	Pre 2017	2017	2018	2019	2020	2021	2022	Total
County Debt (Bonds & BANS)	0.650	0.400						1.050
Total County Cost	0.650	0.400	-	-	-	-	-	1.050
Capital Committee Recommendation: Complete as scheduled.								

Replacement of Chiller 1								
<p>Comfort Chiller 1 is original to the 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.</p>								
Existing Project								
Project Financing (in millions of dollars)								
Year	Pre 2017	2017	2018	2019	2020	2021	2022	Total
County Debt (Bonds & BANS)		0.700						0.700
Total County Cost	-	0.700	-	-	-	-	-	0.700
Capital Committee Recommendation: Complete as scheduled.								

LED Expansion								
<p>The Times Union Center currently has LED Ribbon boards on the North and South Parapet walls between the upper and lower level spanning 150'. The plan is to expand the ribbon boards to complete a 360 degree ring between the upper and lower levels. This will allow us to increase sponsorship inventory as well as enhance the current sponsorship packages. This feature is highly encouraged by team tenants and championship events. This will also eliminate the cost of covering the permanent advertising for the NCAA Championships.</p>								
Amended Project: Change in schedual and cost.								
Project Financing (in millions of dollars)								
Year	Pre 2017	2017	2018	2019	2020	2021	2022	Total
County Debt (Bonds & BANS)			0.875					0.875
Total County Cost	-	-	0.875	-	-	-	-	0.875
Capital Committee Recommendation: Complete as scheduled.								

HVAC Systems Upgrade and Arena Lighting Retrofit

The lights in the main arena are 25 years old, the mechanical shades for instant on and off are failing, resulting in insufficient lighting for sporting events. In addition the energy consumption on the original fixtures is absorbent. New technology allows for energy efficient Led lighting with instant on and off capabilities. The fluorescent lighting in the upper level cove needs to be replaced, resulting in additional energy savings. Both the NCAA and AHL changed their lighting specifications resulting in a higher cost than originally planned. The building has heat pumps and fan coil units installed in the locker rooms and door entrances. These units are 25 years old, in need of repairs. A significant energy savings is realized as well with this project. The Concourse heat is needed rather than ambient from arena bowl. Additional BMS controls to automate more systems for energy conservation.

Amended Project: Additional HVAC upgrades.

Project Financing (in millions of dollars)

Year	Pre 2017	2017	2018	2019	2020	2021	2022	Total
County Debt (Bonds & BANS)	1.600	0.650	1.200	0.500				3.950
Total County Cost	1.600	0.650	1.200	0.500	-	-	-	3.950

Capital Committee Recommendation: Complete as scheduled.

Emergency Generator

This project includes a new emergency generator and transfer switch. The existing generator is under-sized and will be insufficient with building expansions. The scope of the design increased because of the size of the generator and the limited space of the arena. The general construction portion of the project increased.

Existing Project

Project Financing (in millions of dollars)

Year	Pre 2017	2017	2018	2019	2020	2021	2022	Total
County Debt (Bonds & BANS)	1.650	0.400						2.050
Total County Cost	1.650	0.400	-	-	-	-	-	2.050

Capital Committee Recommendation: Complete as scheduled.

Garage Elevators and General Repairs

Elevators in the TUC garage have been repaired numerous times due to water infiltration. Service company has indicated the parts needed for repair are obsolete. Stairwell pans are rusting out on several stair cases. Various other repairs such as caulking is needed to divert water to drains and protect mechanical and electrical equipment as well as further deterioration.

New Project:

Project Financing (in millions of dollars)

Year	Pre 2017	2017	2018	2019	2020	2021	2022	Total
County Debt (Bonds & BANS)			0.750	0.875				1.625
Total County Cost	-	-	0.750	0.875	-	-	-	1.625

Capital Committee Recommendation: Complete as scheduled.

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:

Project Financing (in millions of dollars)

Year	Pre 2017	2017	2018	2019	2020	2021	2022	Total
County Debt (Bonds & BANS)			0.100	0.600				0.700
Total County Cost	-	-	0.100	0.600	-	-	-	0.700

Capital Committee Recommendation: Complete as scheduled.

Civic Center
Capital Plan 2018 - 2022

WiFi Network								
The wireless network system in the building has been peiced 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:								
Project Financing (in millions of dollars)								
Year	Pre 2017	2017	2018	2019	2020	2021	2022	Total
County Debt (Bonds & BANS)			0.452					0.452
Total County Cost	-	-	0.452	-	-	-	-	0.452
Capital Committee Recommendation: Complete as scheduled.								

Civic Center Capital Plan Summary: All Projects								
New Projects: 3								
Existing Projects: 6								
Amended Projects: 5								
Project Financing (in millions of								
Year	Pre 2017	2017	2018	2019	2020	2021	2022	Total
County Debt (Bonds & BANS)	24.552	8.550	6.035	1.975	-	-	-	41.112
Total County Cost	24.552	8.550	6.035	1.975	-	-	-	41.112

Department of General Services
Capital Plan 2018 - 2022

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 2019								
Existing Project								
Project Financing (in millions of dollars)								
Year	Pre 2017	2017	2018	2019	2020	2021	2022	Total
County Debt (Bonds & BANS)	1.152	0.356	0.356	0.356				2.220
Total County Cost	1.152	0.356	0.356	0.356	-	-	-	2.220
Capital Committee Recommendation: Complete as scheduled.								

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 2017. The project has a useful life of 20 to 30 years.								
Existing Project								
Project Financing (in millions of dollars)								
Year	Pre 2017	2017	2018	2019	2020	2021	2022	Total
County Debt (Bonds & BANS)	18.134	1.600						19.734
Total County Cost	18.134	1.600	-	-	-	-	-	19.734
Capital Committee Recommendation: Complete as scheduled.								

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.								
Amended Project: Change in Schedule and Cost								
Project Financing (in millions of dollars)								
Year	Pre 2017	2017	2018	2019	2020	2021	2022	Total
County Debt (Bonds & BANS)	2.612	2.000	1.550	0.750				6.912
Total County Cost	2.612	2.000	1.550	0.750	-	-	-	6.912
Capital Committee Recommendation: Complete as scheduled.								

Hockey Facility - Lockers, Bleachers, Warm Room & Turf								
In 2015, the facility was renovated to address the foundation / slab as well as the size of the hockey rink and reduce it from Olympic to NHL size so that it would be more conducive to the local hockey team needs and replace an obsolete cooling system. This project would include the modification / improvement of bleachers, locker facilities, a warm room, and indoor turf.								
Existing Project								
Project Financing (in millions of dollars)								
Year	Pre 2017	2017	2018	2019	2020	2021	2022	Total
County Debt (Bonds & BANS)	0.600		-	-	-	-	-	0.600
Total County Cost	0.600	-	-	-	-	-	-	0.600
Capital Committee Recommendation: Complete as scheduled.								

Energy Efficient Lighting Upgrade								
This project would replace current lighting fixtures and lights with LED lights at County facilities. It is anticipated this will reduce electric costs and the time & energy replacing bulbs.								
Existing Project								
Project Financing (in millions of dollars)								
Year	Pre 2017	2017	2018	2019	2020	2021	2022	Total
County Debt (Bonds & BANS)	0.310	0.310						0.620
Total County Cost	0.310	0.310	-	-	-	-	-	0.620
Capital Committee Recommendation: Complete as scheduled.								

Roof & Heating Project								
This project would repair the roofs at the Cornell Co-op and the Dept of Social Services Building. It would also include the replacement of and add additional heating and cooling units at the Co-op.								
Existing Project								
Project Financing (in millions of dollars)								
Year	Pre 2017	2017	2018	2019	2020	2021	2022	Total
County Debt (Bonds & BANS)	1.550							1.550
Total County Cost	1.550		-	-	-	-	-	1.550
Capital Committee Recommendation: Complete as scheduled.								

Shaker Facility Complex								
This project would stabilize County structures at the historic Shaker site, that the County is responsible for, including roofs.								
Existing Project								
Project Financing (in millions of dollars)								
Year	Pre 2017	2017	2018	2019	2020	2021	2022	Total
County Debt (Bonds & BANS)	0.500							0.500
Total County Cost	0.500	-	-	-	-	-	-	0.500
Capital Committee Recommendation: Complete as scheduled.								

Hall of Records Expansion								
The Hall of Records is near full capacity which is now at 97,000 cubic feet of records and the maximum capacity is 104,000 cubic feet of records. The Hall of records is in need of a capital building expansion project to meet the future needs of record storage. This project would be approximately 40' X 150' expansion of the current facility. Proposed facility addition consists of a new pre-engineered clear span steel structure which shall include an extended delivery van loading area and new steel racking and shelving system with in-rack sprinkler system. Project also includes site security upgrades and several existing building/site improvements. This expansion would be on the Northeast part of the building within the Hall of Records property. The area would extend from the current building into the parking lot.								
Existing Project								
Project Financing (in millions of dollars)								
Year	Pre 2017	2017	2018	2019	2020	2021	2022	Total
County Debt (Bonds & BANS)	1.850							1.850
Total County Cost	1.850	-	-	-	-	-	-	1.850
Capital Committee Recommendation: Complete as scheduled.								

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 its resources. This project will include evaluation and engineering fees starting in 2015, with any construction beginning in the out years.								
Amended Project: Change in Schedule and Cost								
Project Financing (in millions of dollars)								
Year	Pre 2017	2017	2018	2019	2020	2021	2022	Total
County Debt (Bonds & BANS)	0.350	0.300	0.350					1.000
Total County Cost	0.350	0.300	0.350	-	-	-	-	1.000
Capital Committee Recommendation: Complete as scheduled.								

Times Union Center Garage Egress & Parking Facility Repairs								
The purpose of this project is to address the ongoing traffic issue when attending events at the Times Union Center and daily parkers by providing another egress. In addition, we will address needed parking facility repairs. We are proposing this project to alleviate the congested traffic concern in Downtown Albany in conjunction with the ongoing renovations at the TU Center and Civic Center. Due to the construction of the Civic Center, the TU Garage has lost its second egress point and it is imperative to develop and build another exit. This egress project has a projected completion date of 2017 while the parking facility repairs will be ongoing thru 2018.								
Existing Project								
Project Financing (in millions of dollars)								
Year	Pre 2017	2017	2018	2019	2020	2021	2022	Total
County Debt (Bonds & BANS)	2.000	0.800						2.800
Total County Cost	2.000	0.800		-	-	-	-	2.800
Capital Committee Recommendation: Complete as scheduled.								

Times Union Center Walkway Renovation Project								
This project is for the renovation of the walkway that runs on the north side of the Times Union Center, connecting the Times Union Center Parking Garage to South Pearl Street. Both the Northwest corner and Front Atrium of the Times Union Center will be undergoing major renovations and enclosure. The work on the walkway will focus on access control, enclosing the open areas and cosmetic changes to match the planned renovations of other areas that will include painting, ceiling & floor finishes as limited temperature control. This project has a projected completion date of 2018.								
Existing Project								
Project Financing (in millions of dollars)								
Year	Pre 2017	2017	2018	2019	2020	2021	2022	Total
County Debt (Bonds & BANS)	0.400	1.500						1.900
Total County Cost	0.400	1.500	-	-	-	-	-	1.900
Capital Committee Recommendation: Complete as scheduled.								

Department of General Services
Capital Plan 2018 - 2022

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								
Project Financing (in millions of dollars)								
Year	Pre 2017	2017	2018	2019	2020	2021	2022	Total
County Debt (Bonds & BANS)			0.550	0.525	0.525			1.600
Total County Cost	-	-	0.550	0.525	0.525	-	-	1.600
Capital Committee Recommendation: Complete as scheduled.								

General Fund Capital Plan Summary: All Projects								
New Projects: 1								
Existing Projects: 9								
Amended Projects: 2								
Project Financing (in millions of dollars)								
Year	Pre 2017	2017	2018	2019	2020	2021	2022	Total
County Debt (Bonds & BANS)	29.458	6.866	2.806	1.631	0.525	-	-	41.286
Total County Cost	29.458	6.866	2.806	1.631	0.525	-	-	41.286

Energy Upgrade via NYSERDA Flextech Services

This project would implement recommendations made pursuant to a New York State Energy and Research Development Authority (NYSERDA) Energy Assessment of the Albany County Correctional Facility. The assessment identified areas of potential energy savings with short term payback periods and incentive payments from NYSERDA offsetting the total cost.

Amended Project: Change in schedule.

Project Financing (in millions of dollars)

Year	Pre 2017	2017	2018	2019	2020	2021	2022	Total
County Debt (Bonds & BANS)	1.468	1.800	0.332					3.600
Appropriations								
NYS Grant								
Total County Cost	1.468	1.800	0.332	-	-	-	-	3.600

Capital Committee Recommendation: Complete as scheduled.

Countywide Interoperable Communications System Upgrade

Repair and upgrade present Countywide VHF Communications System and install a new 800 MHZ Trunking Communications System linkable to the City of Albany, Town of Colonie and other surrounding 800 MHZ systems in an effort to make the entire County fully interoperable.

Existing Project

Project Financing (in millions of dollars)

Year	Pre 2017	2017	2018	2019	2020	2021	2022	Total
County Debt (Bonds & BANS)	12.600	1.300						13.900
Appropriations	6.743							6.743
NYS Grant	(6.743)							(6.743)
Total County Cost	12.600	1.300	-	-	-	-	-	13.900

Capital Committee Recommendation: Complete as scheduled.

Roof Replacement

The purpose of this project is to remove and replace 160,000 square foot roof which will become a health and safety concern. This project is being amended to include additional funding in 2017.

Existing Project

Project Financing (in millions of dollars)

Year	Pre 2017	2017	2018	2019	2020	2021	2022	Total
County Debt (Bonds & BANS)		3.636	-	-	-	-	-	3.636
Appropriations	-	-	-	-	-	-	-	
NYS Grant	-	-	-	-	-	-	-	
Total County Cost	-	3.636	-	-	-	-	-	3.636

Capital Committee Recommendation: Complete as scheduled.

Switchgear Replacement

This project will remove and replace the Facility's aging switchgear (25+) that serves the entire facility. The project will bring reliability to our power system with up to date technology and updated equipment ensuring uninterrupted services.

Existing Project

Project Financing (in millions of dollars)

Year	Pre 2017	2017	2018	2019	2020	2021	2022	Total
County Debt (Bonds & BANS)			2.700					2.700
Appropriations								-
NYS Grant								-
Total County Cost	-	-	2.700	-	-	-	-	2.700

Capital Committee Recommendation: Complete as scheduled.

Sheriff's Department
Capital Plan 2018 - 2028

Clarksville Public Safety Building Renovations & Upgrade

Renovation and modification to upgrade the Albany County Sheriff's Office Public Safety Building located at 58 Verda Avenue in Clarksville, This project would include modifications to the interior of the facility to maximize space and upgrade technology which would afford the sheriff's office the ability to provide additional and enhanced services to the citizens of Albany County. This project would also include the erection of a large building to allow for the storage of numerous specialized vehicles and equipment to allow for quicker responses in emergency situations.

New Project

Project Financing (in millions of dollars)

Year	Pre 2017	2017	2018	2019	2020	2021	2022	Total
County Debt (Bonds & BANS)			1.100	1.100				2.200
Appropriations								-
NYS Grant								-
Total County Cost	-	-	1.100	1.100	-	-	-	2.200

Capital Committee Recommendation: Complete as scheduled.

911 Communication's Center & Emergency Management Relocation and Upgrade

Relocation, renovation and modification to existing space and structure located on the 4th and 5th floors of the Albany County Nursing Home Tower which is 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.

New Project

Project Financing (in millions of dollars)

Year	Pre 2017	2017	2018	2019	2020	2021	2022	Total
County Debt (Bonds & BANS)			1.750	1.750				3.500
Appropriations								-
NYS Grant								-
Total County Cost	-	-	1.750	1.750	-	-	-	3.500

Capital Committee Recommendation: Complete as scheduled.

General Fund Capital Plan Summary: All Projects

New Projects: 2

Existing: 3

Amended Projects: 1

Project Financing (in millions of dollars)

Year	Pre 2017	2017	2018	2019	2020	2021	2022	Total
County Debt (Bonds & BANS)	14.068	6.736	5.882	2.850	-	-	-	29.536
Appropriations	6.743	-	-	-	-	-	-	6.743
NYS Grant	(6.743)							(6.743)
Total County Cost	14.068	6.736	5.882	2.850	-	-	-	29.536