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 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	2.623		0.752					3.375
Total County Cost	2.623	-	0.752	-	-	-	-	3.375

Management & Budget Recommendation:

Food Concession Upgrade

The concession stands in the building have not been renovated in 11 years. New equipment and stand lay-outs would allow for higher quality service and a projected revenue increase due to more efficient opera-tion. Work include mechanical upgrades to the two Beer Draft Coolers and new cosmetic and equipment design for the concourse concession stands. The design has been out to bid. The amount was amended to include epoxy floor finishing in the kitchen and stands for a cleaner safe work environment.

New Project:	Existing Projects: 1	Amended Projects:

Project Financing (in millions of dollars)

Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	1.709							1.709
Total County Cost	1.709	-		-	-	-	-	1.709

Management & Budget Recommendation:

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.

New Project:	Existing Projects: 1	Amended Projects:

Project Financing (in millions of dollars)

Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	1.670							1.670
Total County Cost	1.670	-	-	-	-	-	-	1.670

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 2020-2024 - to increase funding requirements.

Project Financing (in millions of dollars)

Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	1.375		1.500					2.875
Total County Cost	1.375	-	1.500	-	-	-	-	2.875

Management & Budget Recommendation:

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: | **Existing Projects:** 1 | **Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	0.750	4.375						5.125
Total County Cost	0.750	4.375	-		-	-	-	5.125

Management & Budget Recommendation:

Main Arena Sound System

The intent is to deisgn 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 of over 200 units will be needed to keep up

New Project: | **Existing Projects:** 1 | **Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2019	2019	2020	2021	2022	2023	2024	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 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: | **Existing Projects:** 1 | **Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	0.452	0.374						0.826
Total County Cost	0.452	0.374	-	-	-	-	-	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 2019	2019	2020	2021	2022	2023	2024	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 2019	2019	2020	2021	2022	2023	2024	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 2019	2019	2020	2021	2022	2023	2024	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 2019	2019	2020	2021	2022	2023	2024	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 2019	2019	2020	2021	2022	2023	2024	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:	1	**Existing Projects:**			**Amended Projects:**		
Project Financing (in millions of dollars)							
Year	**Pre 2019**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Total**
County Debt (Bonds & BANS)			0.306					0.306
Total County Cost	-	-	0.306	-	-	-	-	0.306
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:	1	**Existing Projects:**			**Amended Projects:**			
Project Financing (in millions of dollars)								
Year	**Pre 2019**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Total**
County Debt (Bonds & BANS)			0.308					0.308
Total County Cost	-	-	0.308	-	-	-	-	0.308
Management & Budget Recommendation:								

Civic Center Capital Plan Summary: All Projects								
New Projects:	**2**							
Existing Projects:	**11**							
Amended Projects:	**1**							
Project Financing (in millions of dollars)								
Year	**Pre 2019**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Total**
County Debt (Bonds & BANS)	**8.679**	**7.146**	**6.566**	**0.350**	**-**	**-**	**-**	**22.741**
Total County Cost	**8.679**	**7.146**	**6.566**	**0.350**	**-**	**-**	**-**	**22.741**

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 2018. The project has a useful life of 20 to 30 years.								
New Project:		**Existing Projects:**			**Amended Projects:**			1
Amended for 2020-2024 - to add funds and extend timelines for mechanical system upgrade.								
Project Financing (in millions of dollars)								
Year	**Pre 2019**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**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 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 Times Union Center garage and Spruce Street garage from 2016.								
New Project:		**Existing Projects:**		1	**Amended Projects:**			
Project Financing (in millions of dollars)								
Year	**Pre 2019**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Total**
County Debt (Bonds & BANS)	6.162	1.250	1.000	0.750				9.162
Total County Cost	6.162	1.250	1.000	0.750	-	-	-	9.162
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 2019								
New Project:		**Existing Projects:**			**Amended Projects:**			1
Amended for 2020-2024 - to reflect a new project schedule and added project costs and new funding amounts.								
Project Financing (in millions of dollars)								
Year	**Pre 2019**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Total**
County Debt (Bonds & BANS)	1.864	0.356	0.250	0.250	0.250			2.970
Total County Cost	1.864	0.356	0.250	0.250	0.250	-	-	2.970
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:**			1
Amended for 2020-2024 - to new funding amounts.								
Project Financing (in millions of dollars)								
Year	**Pre 2019**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Total**
County Debt (Bonds & BANS)	1.000		0.350					1.350
Total County Cost	1.000	-	0.350	-	-	-	-	1.350
Management & Budget Recommendation:								

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.								
New Project:		**Existing Projects:** 1			**Amended Projects:**			
Project Financing (in millions of dollars)								
Year	**Pre 2019**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Total**
County Debt (Bonds & BANS)	0.600		-	-	-	-	-	0.600
Total County Cost	0.600	-	-	-	-	-	-	0.600
Management & Budget Recommendation:								

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.								
New Project:		**Existing Projects:** 1			**Amended Projects:**			
Project Financing (in millions of dollars)								
Year	**Pre 2019**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Total**
County Debt (Bonds & BANS)	1.550							1.550
Total County Cost	1.550		-	-	-	-	-	1.550
Management & Budget Recommendation:								

Shaker Facility Complex								
This project would stabilize County structures at the historic Shaker site, that the County is responsible for, including roofs.								
New Project:		**Existing Projects:** 1			**Amended Projects:**			
Project Financing (in millions of dollars)								
Year	**Pre 2019**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Total**
County Debt (Bonds & BANS)	0.500							0.500
Total County Cost	0.500	-	-	-	-	-	-	0.500
Management & Budget Recommendation:								

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 con-gested 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 2020.								
New Project:		**Existing Projects:** 1			**Amended Projects:**			
Project Financing (in millions of dollars)								
Year	**Pre 2019**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Total**
County Debt (Bonds & BANS)	2.000	0.800						2.800
Total County Cost	2.000	0.800	-	-	-	-	-	2.800
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 com-pleted 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 prop-erties and continue to be more economical going forward.

New Project:	Existing Projects: 1	Amended Projects:

Project Financing (in millions of dollars)

Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	0.550	0.525	0.525					1.600
Total County Cost	0.550	0.525	0.525	-		-	-	1.600

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: 1	Amended Projects:

Project Financing (in millions of dollars)

Year	Pre 2019	2019	2020	2021	2022	2023	2024	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 2019	2019	2020	2021	2022	2023	2024	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: 1	Existing Projects:	Amended Projects:

Project Financing (in millions of dollars)

Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)			0.500	0.250	0.100			0.850
Total County Cost	-	-	0.500	0.250	0.100	-	-	0.850

Management & Budget Recommendation:

Parking Facility Repairs & Maintenance								
The purpose of this project is to address the ongoing needed parking facility repairs and 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 2022.								
New Project:	1	**Existing Projects:**			**Amended Projects:**			
Project Financing (in millions of dollars)								
Year	**Pre 2019**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Total**
County Debt (Bonds & BANS)			1.500	0.500	0.500			2.500
Total County Cost	-	-	1.500	0.500	0.500	-	-	2.500
Management & Budget Recommendation:								

General Services Capital Plan Summary: All Projects								
New Projects:	**2**							
Existing Projects:	**8**							
Amended Projects:	**3**							
Project Financing (in millions of dollars)								
Year	**Pre 2019**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Total**
County Debt (Bonds & BANS)	**33.960**	**9.631**	**7.375**	**2.250**	**1.350**	**-**	**-**	**54.566**
NYS Reimbursement	**-**	**-**	**(0.310)**	**(0.310)**	**(0.310)**	**(0.310)**	**-**	**(1.240)**
Total County Cost	**33.960**	**9.631**	**7.065**	**1.940**	**1.040**	**(0.310)**	**-**	**53.326**

AFUND - Sheriff's Department

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.

New Project:	Existing Projects: 1	Amended Projects:

Project Financing (in millions of dollars)

Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	3.600							3.600
Appropriations								
NYS Grant								
Total County Cost	3.600	-	-	-	-	-	-	3.600

Management & Budget Recommendation:

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.

New Project:	Existing Projects: 1	Amended Projects:

Project Financing (in millions of dollars)

Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)		2.700						2.700
Appropriations								-
NYS Grant								-
Total County Cost	-	2.700	-	-	-	-	-	2.700

Management & Budget Recommendation:

Clarksville Public Safety Building 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 2020-2024- timeline start pushed out , description modified, additional funding added.

New Project:	Existing Projects:	Amended Projects: 1

Project Financing (in millions of dollars)

Year	Pre 2019	2019	2020	2021	2022	2023	2024	Total
County Debt (Bonds & BANS)	-	2.200	1.500					3.700
Appropriations								-
NYS Grant								-
Total County Cost	-	2.200	1.500	-	-	-	-	3.700

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.								
New Project:		Existing Projects: 1			Amended Projects:			
Project amended for 2019-2023 - increased cost of project and extedned time line.								
Project Financing (in millions of dollars)								
Year	**Pre 2019**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**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:	**3**							
Amended Projects:	**1**							
Project Financing (in millions of dollars)								
Year	**Pre 2019**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Total**
County Debt (Bonds & BANS)	**3.600**	**12.900**	**2.500**	**-**	**-**	**-**	**-**	**19.000**
Appropriations	**-**	**-**	**1.000**	**-**	**-**	**-**	**-**	**1.000**
NYS Grant	**-**	**-**	**(1.000)**	**-**	**-**	**-**	**-**	**(1.000)**
Total County Cost	**3.600**	**12.900**	**2.500**	**-**	**-**	**-**	**-**	**19.000**