

Upper Level Seating Replacement

Project Number: CC-15-01

Project Status: New 1 Existing Amended

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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		2.623	0.752						3.375
Total County Cost		2.623	0.752	-	-	-	-	-	3.375

LED Expansion

Project Number: CC-16-01

Project Status: New 1 Existing Amended

Amendment(s):

2022-2026 increased cost of project

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 include replacing power supplies that are failing and cleaning.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		1.375	2.403						3.778
Total County Cost		1.375	2.403	-	-	-	-	-	3.778

Main Arena Sound System

Project Number: CC-18-01

Project Status: New 1 Existing Amended

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 The components are outdated and difficult to replace.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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.950	0.850						1.800
Total County Cost		0.950	0.850	-	-	-	-	-	1.800

WiFi

Project Number: CC-18-02

Project Status: New 1 Existing Amended

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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.826							0.826
Total County Cost		0.826	-	-	-	-	-	-	0.826

Arena Equipment Replacement

Project Number: CC-19-01

Project Status: New 1 Existing Amended

Amendment(s):

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 about during shows.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.597							0.597
Total County Cost		0.597	-	-	-	-	-	-	0.597

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

Project Number: CC-19-02

Project Status: New 1 Existing Amended

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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		1.950			-	-	-	-	1.950
Total County Cost		1.950	-	-	-	-	-	-	1.950

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

Project Number: CC-19-03

Project Status: New 1 Existing Amended

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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.500							0.500
Total County Cost		0.500	-	-	-	-	-	-	0.500

Loading Dock Renovation

Project Number: CC-19-04

Project Status: New Existing 1 Amended

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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)			0.075	0.425					0.500
Total County Cost		-	0.075	0.425	-	-	-	-	0.500

Locker Room Renovations

Project Number: CC-19-05
Project Status: New Existing 1 Amended
Amendment(s):
2023-2027 Increase costs.

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.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.850	1.350						2.200
Total County Cost		0.850	1.350	-	-	-	-	-	2.200

Additional Show Power and Transformer Replacement

Project Number: CC-20-01
Project Status: New Existing 1 Amended
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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)			0.100	0.300					0.400
Total County Cost		-	0.100	0.300	-	-	-	-	0.400

Low Roof Replacement

Project Number: CC-20-02
Project Status: New 1 Existing Amended
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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.308							0.308
Total County Cost		0.308	-	-	-	-	-	-	0.308

Stairwell Enclosure | Concourse | Flooring

Project Number: CC-22-01
Project Status: New Existing 1 Amended
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 con-crete 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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				0.750	1.500				2.250
Total County Cost		-		0.750	1.500	-	-	-	2.250

Network Bandwidth Upgrade

Project Number:	<u>CC-23-01</u>
Project Status:	<u>1</u> New <u> </u> Existing <u> </u> Amended
Amendment(s):	

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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				0.250					0.250
Total County Cost		-		0.250	-	-	-	-	0.250

Civic Center Capital Plan Summary: All Projects
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New Projects:	1
Existing Projects:	8
Amended Projects:	4

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		9.979	5.530	1.725	1.500	-	-	-	18.734
Total County Cost		9.979	5.530	1.725	1.500	-	-	-	18.734

Albany County Office Building Renovations

Project Number: DGS-02-01
Project Status: New Existing 1 Amended
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 2023. The project has a useful life of 20 to 30 years.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		20.484	1.300	-	-				21.784
NYS Reimbursement									
Total County Cost		20.484	1.300	-	-	-	-	-	21.784

Facility Improvement Project

Project Number: DGS-08-01
Project Status: New Existing 1 Amended
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 Times Union Center garage and Spruce Street garage from 2016.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		8.442	0.500	-	-				8.942
NYS Reimbursement									
Total County Cost		8.442	0.500	-	-	-	-	-	8.942

Vehicle and Truck Replacement Project

Project Number: DGS-12-01
Project Status: New Existing 1 Amended
Amendment(s):
2022-2026 add additional year to project
2023-2027 add additional years and increase yearly costs.

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.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		2.114	0.250	0.500	0.500	0.500	0.500	0.500	4.864
NYS Reimbursement									
Total County Cost		2.114	0.250	0.500	0.500	0.500	0.500	0.500	4.864

County-wide Facilities Evaluation

Project Number: DGS-15-01
Project Status: New 1 Existing Amended
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 it's resources. This project will include evaluation and engineering fees starting in 2015, with any construction beginning in the out years.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		1.350							1.350
NYS Reimbursement									
Total County Cost		1.350	-	-	-	-	-	-	1.350

Renovation of Shaker Complex

Project Number: DGS-16-01

Project Status: New Existing 1 Amended

Amendment(s):

2023-2027 Moved from NH plan. Increased costs.

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.500		0.800					1.300
NYS Reimbursement				(0.500)					(0.500)
Total County Cost		0.500	-	0.300	-	-	-	-	0.800

Energy Systems Upgrade

Project Number: DGS-18-01

Project Status: New Existing 1 Amended

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 prop-erties and continue to be more economical going forward.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		1.600	0.500	-	-				2.100
NYS Reimbursement									
Total County Cost		1.600	0.500	-	-	-	-	-	2.100

Office Modernization & Relocation

Project Number: DGS-19-01

Project Status: New Existing 1 Amended

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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)			0.500						0.500
NYS Reimbursement									
Total County Cost		-	0.500		-	-	-	-	0.500

Youth Facility Renovation & Upgrade

Project Number: DGS-19-02

Project Status: New Existing 1 Amended

Amendment(s):

2023-20207 Extended reimbursement time line.

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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)	6.200							6.200
NYS Reimbursement	(0.310)	(0.310)	(0.310)	(0.310)	(0.310)	(0.310)	(0.310)	(2.170)
Total County Cost	5.890	(0.310)	(0.310)	(0.310)	(0.310)	(0.310)	(0.310)	4.030

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

Project Number: DGS-20-01

Project Status: New Existing 1 Amended

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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)	3.000	2.000	-	-	-	-	-	5.000
NYS Reimbursement								
Total County Cost	3.000	2.000	-	-	-	-	-	5.000

Parking Facility Renovations

Project Number: DGS-20-02

Project Status: New Existing 1 Amended

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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)	1.500	0.500						2.000
NYS Reimbursement								
Total County Cost	1.500	0.500	-	-	-	-	-	2.000

Albany County Green Capital Projects

Project Number: DGS-22-01

Project Status: New 1 Existing Amended

Amendment(s):

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.

Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		1.000	1.000	1.000	1.000	1.000		5.000
NYS Reimbursement								
Total County Cost	-	1.000	1.000	1.000	1.000	1.000	-	5.000

Various Building Upgrades & Improvements

Project Number: DGS-23-01

Project Status: 1 New Existing Amended

Amendment(s):

As part of our efforts to maintain all existing facilities, this project will address any office modernization & upgrades, relocations, renovations, any pre & post site work, design fees, various internal / external upgrades, and elevator modernizations.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				7.000	7.000	7.000			21.000
NYS Reimbursement									
Total County Cost		-	-	7.000	7.000	7.000	-	-	21.000

County Facility Roof Renovations

Project Number: DGS-23-02

Project Status: 1 New Existing Amended

Amendment(s):

The purpose of this project is to address the ongoing needed reconstructure and renovations to the roofs of various County owned properties. This project is essential to keeping our buildings safe and avoid additional problems.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				1.500	0.500	0.500			2.500
NYS Reimbursement									
Total County Cost		-	-	1.500	0.500	0.500	-	-	2.500

Various Mechanical Upgrades & Improvements

Project Number: DGS-23-03

Project Status: 1 New Existing Amended

Amendment(s):

As part of our efforts to maintain any/all existing facilities, this project will address any mechanical upgrades to our properties. These improvements will generally include, but not be limited to, all HVAC, energy management system improvements, all chiller, and electrical systems.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				3.000	3.000	3.000			9.000
NYS Reimbursement									
Total County Cost		-	-	3.000	3.000	3.000	-	-	9.000

General Services Capital Plan Summary: All Projects

New Projects: 3

Existing Projects: 2

Amended Projects: 9

Project Financing (in millions of dollars)

Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)	45.190	6.550	13.800	12.000	12.000	1.500	0.500	91.540
NYS Reimbursement	(0.310)	(0.310)	(0.810)	(0.310)	(0.310)	(0.310)	(0.310)	(2.670)
Total County Cost	44.880	6.240	12.990	11.690	11.690	1.190	0.190	88.870

Project Number: DIS-23-01

Project Status: 1 New Existing Amended

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 Debt (Bonds & BANS)				0.850	0.400	0.250	0.200		1.700
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		-	-	0.850	0.400	0.250	0.200	-	1.700

Department of Information Services Capital Plan Summary: All Projects

New Projects: 1

Existing Projects: 0

Amended Projects: 0

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		-	-	0.850	0.400	0.250	0.200	-	1.700
State Reimbursement		-	-	-	-	-	-	-	-
Federal Reimbursement		-	-	-	-	-	-	-	-
Total County Cost		-	-	0.850	0.400	0.250	0.200	-	1.700

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

Project Number: ACSO-18-01
 Project Status: New 1 Existing Amended
 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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)	5.900							5.900
Appropriations								-
NYS Grant								-
Total County Cost	5.900	-	-	-	-	-	-	5.900

911 Communication's Center & Emergency Management Relocation and Upgrade

Project Number: ACSO-18-02
 Project Status: New 1 Existing Amended
 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 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.

Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)	9.000							9.000
Appropriations	1.000							1.000
NYS Grant	(1.000)							(1.000)
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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)	14.900	-	-	-	-	-	-	14.900
Appropriations	1.000	-	-	-	-	-	-	1.000
NYS Grant	(1.000)	-	-	-	-	-	-	(1.000)
Total County Cost	14.900	-	-	-	-	-	-	14.900