
2025 ALBANY COUNTY ADOPTED BUDGET

DEPARTMENT BUDGETS

CAPITAL PROGRAM



Daniel P. McCoy

County Executive

M. David Reilly

Commissioner of Management & Budget

A Fund Civic Center Capital Projects

Upper Level Seating Replacement

Project Number: C1501 **Debt Account:** HKUJ

Project Description: 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.

Amendment(s):

Project Status:	New	1	Existing	Amended	Continual	Completed		
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	3.375	-						3.375
State								
Federal								
Other								-
Total Project Cost	3.375	-	-	-	-	-	-	3.375

Main Arena Sound System

Project Number: C1801 **Debt Account:** HKUW

Project Description: 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 The components are outdated and difficult to replace.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.

Amendment(s):

Project Status:	New	1	Existing	Amended	Continual	Completed		
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	0.950	0.850						1.800
State								-
Federal								
Other								
Total Project Cost	0.950	0.850	-	-	-	-	-	1.800

WiFi

Project Number: C1802 **Debt Account:** HKUX

Project Description: 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.

Amendment(s):

Project Status:	New	1	Existing	Amended	Continual	Completed		
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	0.826							0.826
State								
Federal								
Other								-
Total Project Cost	0.826	-	-	-	-	-	-	0.826

A Fund Civic Center Capital Projects

Arena Equipment Replacement

Project Number: C1901

Debt Account: HKUY

Project Description: 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.

Amendment(s):

Project Status: New 1 Existing Amended Continual Completed

Authorized Funding		Pre-2024	2024	2025	2026	2027	2028	2029	Total
County State Federal Other	County	0.597							0.597
	State								
	Federal								
	Other								-
Total Project Cost		0.597	-	-	-	-	-	-	0.597

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

Project Number: C1902

Debt Account: HKUZ

Project Description: 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.

Amendment(s):

Project Status: New 1 Existing Amended Continual Completed

Authorized Funding		Pre-2024	2024	2025	2026	2027	2028	2029	Total
County State Federal Other	County	1.950			-	-	-	-	1.950
	State								
	Federal								
	Other								-
Total Project Cost		1.950	-	-	-	-	-	-	1.950

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

Project Number: C1903

Debt Account: HKUZ

Project Description: 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.

Amendment(s):

Project Status: New 1 Existing Amended Continual Completed

Authorized Funding		Pre-2024	2024	2025	2026	2027	2028	2029	Total
County State Federal Other	County	0.500							0.500
	State								
	Federal								
	Other								-
Total Project Cost		0.500	-	-	-	-	-	-	0.500

A Fund Civic Center Capital Projects

Loading Dock Renovation

Project Number: C1904

Debt Account: HKUZ

Project Description: 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.

Amendment(s): 2023-2027 - Push out end date.

Project Status:	New	1	Existing	Amended		Continual		Completed
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County State Federal Other	0.500	-	-					0.500
								-
Total Project Cost	0.500	-	-	-	-	-	-	0.500

Additional Show Power and Transformer Replacement

Project Number: C2001

Debt Account: HKUZ

Project Description: 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.

Amendment(s): 2022-2026 - increase cost.

2023-2027 - updatd funding needs.

Project Status:	New	1	Existing	Amended	Continual	Completed		
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County State Federal Other	0.506							0.506
								-
Total Project Cost	0.506	-	-	-	-	-	-	0.506

Low Roof Replacement

Project Number: C2002

Debt Account: HKUZ

Project Description: 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.

Amendment(s):

Project Status:	<u> </u> New	<u> </u> 1	Existing	<u> </u> Amended	<u> </u>	Continual	<u> </u>	Completed	
Authorized Funding		Pre-2024	2024	2025	2026	2027	2028	2029	Total
County State Federal Other		0.308							0.308
									-
Total Project Cost		0.308	-	-	-	-	-	-	0.308

A Fund Civic Center Capital Projects

Stairwell Enclosure | Concourse | Flooring

Project Number: C2201

Debt Account:

Project Description:

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 reconstruction 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.

Amendment(s): 2023-2027 - Incorporating Concourse and Flooring project.

Project Status:	New	1	Existing	Amended			Continual	Completed	
Authorized Funding		Pre-2024	2024	2025	2026	2027	2028	2029	Total
County State Federal Other		2.500							2.500
Total Project Cost		2.500	-	-	-	-	-	-	2.500

Network Bandwidth Upgrade

Project Number: C2301

Debt Account:

Project Description:

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.

Amendment(s): 2024-2028 - Amended to push out project date.

Project Status:	<u> </u> New	<u> </u> 1	Existing	<u> </u> Amended	<u> </u> Continual	<u> </u> Completed		
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County State Federal Other		0.250						0.250
								-
Total Project Cost	-	0.250	-	-	-	-	-	0.250

Upper Level Curtain Replacement

Project Number: C2501

Debt Account:

Project Description:

The existing curtains were installed in 1993 and have been maintained and operational since. The curtain motor, wires and material are starting to age and have been in need of more significant repair. Safety lines need to be added to the truss so lifts will not be needed to access the curtain areas for repairs or other needs.

Amendment(s):

Project Status:	<u>1</u>	New	<u>Existing</u>	<u>Amended</u>	<u>Continual</u>	<u>Completed</u>		
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County State Federal Other		1.500						1.500
								-
Total Project Cost	-	1.500	-	-	-	-	-	1.500

A Fund Civic Center Capital Projects

Civic Center Capital Plan Summary: All Projects

Project Status: 1 New 11 Existing 0 Amended 0 Continual 0 Completed

Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	9.512	2.600	-	-	-	-	2.500	14.612
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total Project Cost	9.512	2.600	-	-	-	-	2.500	14.612

A Fund General Services Capital Projects

Vehicle and Truck Replacement Project

Project Number: B1201

Debt Account: HH07

Project Description: 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 2027.

Amendment(s):

Project Status:	New	Existing		Amended		1	Continual	Completed	
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total	
County	2.039	0.500	0.500	0.500	0.500			4.039	
State								-	
Federal									
Other								-	
Total Project Cost	2.039	0.500	0.500	0.500	0.500	-	-	4.039	

County-wide Facilities Evaluation

Project Number: B1501

Debt Account: HKUV

Project Description: 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.

Amendment(s):

Project Status:	<u> </u> New	<u> </u> 1	Existing	<u> </u> Amended	<u> </u> Continual	<u> </u> Completed			
Authorized Funding		Pre-2024	2024	2025	2026	2027	2028	2029	Total
County State Federal Other		1.350							1.350
									-
									-
Total Project Cost		1.350	-	-	-	-	-	-	1.350

Renovation of Shaker Complex

Project Number: B1601

Debt Account: HHSA

Project Description: 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.

Amendment(s): 2023-2027 - Moved from NH plan. Increased costs.

Project Status:	New	1	Existing	Amended	Continual	Completed		
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	0.500	0.800						1.300
State		(0.500)						(0.500)
Federal								
Other								-
Total Project Cost	0.500	0.300	-	-	-	-	-	0.800

A Fund General Services Capital Projects

Youth Facility Renovation & Upgrade

Project Number: B1902

Debt Account: HHW0

Project Description: 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 estimate of the NYS project is \$22.3 million to be split 89% NYS and 11% of four municipalities. DASNY will bond \$16.120 million plus utilize Albany County previous bond of \$6.2 million according to Resolution No. 18-570. County shares are 6.73% Albany; 1.79% Schenectady; 1.79% Rensselaer and .89% Saratoga, plus NYS share of 88.8%.
The scope of the makeover project shall include, but are not limited to, design fees, HVAC modification, renovation and fit-up of viewing rooms & common areas, electrical, plumbing & bathroom facilities, painting & carpeting as well as furniture & fixtures. Reimbursement will be long term, over approximately a 20 year period.

Amendment(s): 2023-20207 - Extended reimbursement time line.
2024-2028 - Included additional year of reimbursement.
2025-2029 - amend funding to show full project cost and expand scope.

Project Status:	New	Existing	1	Amended	Continual	Completed		
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029 - 2040	Total
County	22.320							22.320
State	(1.352)	(0.759)	(0.797)	(0.835)	(0.879)	(0.923)	(14.245)	(19.790)
Federal								
Other	(0.068)							(0.068)
Total Project Cost	20.900	(0.759)	(0.797)	(0.835)	(0.879)	(0.923)	(14.245)	2.530

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

Project Number: B2001

Debt Account: HHYZ

Project Description: 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.

Amendment(s): 2022-2026 - increase total cost

Project Status:	New	1	Existing	Amended	Continual	Completed		
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	0.500	4.500	-	-	-	-	-	5.000
State								-
Federal								
Other								-
Total Project Cost	0.500	4.500	-	-	-	-	-	5.000

A Fund General Services Capital Projects

Parking Facility Renovations

Project Number: B2002

Debt Account: _____

Project Description: 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.

Amendment(s): 2022-2026 - extend timeline

Project Status:	New	1	Existing	Amended		Continual		Completed	
Authorized Funding		Pre-2024	2024	2025	2026	2027	2028	2029	Total
County State Federal Other		2.000	-						2.000
									-
									-
Total Project Cost		2.000	-	-	-	-	-	-	2.000

Albany County Green Capital Projects

Project Number: B2201

Debt Account: HHG4

Project Description: 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.

Amendment(s): 2024-2028 - Project amended to add funding to outer years and expand scope.

Project Status:	<u> </u> New	<u> </u> 1	Existing	<u> </u> Amended	<u> </u> Continual	<u> </u> Completed			
Authorized Funding		Pre-2024	2024	2025	2026	2027	2028	2029	Total
County State Federal Other		2.000	9.400	1.000	1.000	1.000	1.000	1.000	16.400
									-
									-
Total Project Cost		2.000	9.400	1.000	1.000	1.000	1.000	1.000	16.400

Various Building Upgrades & Improvements

Project Number: B2301

Debt Account: _____

Project Description: 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.

Amendment(s): 2024-2028 - Amended to clarify scope and increase funding needs.

Project Status:	<u> </u> New	<u> </u> 1	Existing	<u> </u> Amended	<u> </u> Continual	<u> </u> Completed			
Authorized Funding		Pre-2024	2024	2025	2026	2027	2028	2029	Total
County		7.000	7.000	7.000	5.000	5.000		-	31.000
State									-
Federal									
Other									-
Total Project Cost		7.000	7.000	7.000	5.000	5.000	-	-	31.000

A Fund General Services Capital Projects

County Facility Roof Renovations

Project Number: B2302

Debt Account: _____

Project Description: 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.

Amendment(s): _____

Project Status:	<u> </u> New	<u> </u> 1 Existing	<u> </u> Amended	<u> </u> Continual	<u> </u> Completed			
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	-	1.500	0.500	0.500				2.500
State								-
Federal								
Other								-
Total Project Cost	-	1.500	0.500	0.500	-	-	-	2.500

Various Mechanical Upgrades & Improvements

Project Number: B2303

Debt Account: _____

Project Description: 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.

Amendment(s): 2024-2028 - Amended to clarify scope and increase funding needs.

Project Status:	<u> </u> New	<u> </u> 1 Existing	<u> </u> Amended	<u> </u> Continual	<u> </u> Completed			
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	3.000	3.000	3.000	3.000	3.000	1.000		16.000
State								-
Federal								
Other								-
Total Project Cost	3.000	3.000	3.000	3.000	3.000	1.000	-	16.000

General Services Capital Plan Summary: All Projects

Project Status:	<u> </u> 0 New	<u> </u> 8 Existing	<u> </u> 1 Amended	<u> </u> 1 Continual	<u> </u> 0 Completed			
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County	40.709	26.700	12.000	10.000	9.500	2.000	1.000	100.909
State	(1.352)	(1.259)	(0.797)	(0.835)	(0.879)	(0.923)	(14.245)	(20.290)
Federal	-	-	-	-	-	-	-	
Other	(0.068)	-	-	-	-	-	-	(0.068)
Total Project Cost	39.289	25.441	11.203	9.165	8.621	1.077	(13.245)	80.551

A Fund Information Services Capital Projects

Core Switch and Telephone replacement and Data Closet Upgrade

Project Number: I2301

Debt Account:

Project Description:

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.

Amendment(s):

Project Status:	<u> </u> New	<u> </u> Existing	<u> </u> Amended	<u> </u> 1	<u> </u> Continual	<u> </u> Completed		
Authorized Funding	Pre-2024	2024	2025	2026	2027	2028	2029	Total
County State Federal Other	0.850	0.400	0.650	0.200				2.100
								-
		1.400						1.400
								-
Total Project Cost	0.850	1.800	0.650	0.200	-	-	-	3.500

Department of Information Services Capital Plan Summary: All Projects

Project Status: <u>0</u> New		<u>0</u> Existing	<u>0</u> Amended	<u>1</u> Continual	<u>0</u> Completed				
Authorized Funding		Pre-2024	2024	2025	2026	2027	2028	2029	Total
County		0.850	0.400	0.650	0.200	-	-	-	2.100
State		-	-	-	-	-	-	-	-
Federal		-	1.400	-	-	-	-	-	1.400
Other		-	-	-	-	-	-	-	-
Total Project Cost		0.850	1.800	0.650	0.200	-	-	-	3.500