

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:** **Amended Projects:** 1

Project amended in 2019-2023 to add funding and push out start date.

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	1.623	1.000		0.752				3.375
Total County Cost	1.623	1.000	-	0.752	-	-	-	3.375

Capital Committee Recommendation: Complete as scheduled.

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 operation. 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 2018	2018	2019	2020	2021	2022	2023	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. Complete as scheduled.

Suite and Bathroom Renovations

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.

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

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	1.067	0.863						1.930
Total County Cost	1.067	0.863		-	-	-	-	1.930

Capital Committee Recommendation: Complete as scheduled. 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.

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

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	1.670							1.670
Total County Cost	1.670	-	-	-	-	-	-	1.670

Capital Committee Recommendation: Complete as scheduled. Complete as scheduled.

Fire Alarm and Security Systems Replacement

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.

New Project:

Existing Projects: 1

Amended Projects:

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	1.050							1.050
Total County Cost	1.050	-	-	-	-	-	-	1.050

Capital Committee Recommendation: Complete as scheduled. Complete as scheduled.

LED Expansion

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.

New Project:

Existing Projects:

Amended Projects: 1

Project amended in 2019-2023 plan to add funding in 2019.

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	0.500	0.875		0.300				1.675
Total County Cost	0.500	0.875	-	0.300	-	-	-	1.675

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:

Existing Projects: 1

Amended Projects:

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	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: Existing Projects: Amended Projects: 1

Project amended in 2019-2023 plan to increase funding to 2019.

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	-	0.100		0.850				0.950
Total County Cost	-	0.100	-	0.850	-	-	-	0.950

Capital Committee Recommendation: Complete as scheduled.

WiFi Network

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 NCAA Basketball Championship has put the need of this project to forefront to accommodate National Media needs.

New Project: Existing Projects: Amended Projects: 1

Project amended in 2019-2023 plan to add funding to 2019.

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	-	0.452	0.374					0.826
Total County Cost	-	0.452	0.374	-	-	-	-	0.826

Capital Committee Recommendation: Complete as scheduled.

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: 1 Existing Projects: Amended Projects:

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)			0.597					0.597
Total County Cost	-	-	0.597	-	-	-	-	0.597

Capital Committee Recommendation: Complete as scheduled.

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: 1 Existing Projects: Amended Projects:

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)			0.700	1.250				1.950
Total County Cost	-	-	0.700	1.250	-	-	-	1.950

Capital Committee Recommendation: Complete as scheduled.

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

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)			0.250	0.250				0.500
Total County Cost	-	-	0.250	0.250	-	-	-	0.500

Capital Committee Recommendation: Complete as scheduled.

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

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)				0.500				0.500
Total County Cost	-	-	-	0.500	-	-	-	0.500

Capital Committee Recommendation: Complete as scheduled.

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

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)			0.850	0.850	0.350			2.050
Total County Cost	-	-	0.850	0.850	0.350	-	-	2.050

Capital Committee Recommendation: Complete as scheduled.

Civic Center Capital Plan Summary: All Projects

New Projects: 5

Existing Projects: 5

Amended Projects: 4

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	6.824	4.835	3.646	4.752	0.350	-	-	20.407
Total County Cost	6.824	4.835	3.646	4.752	0.350	-	-	20.407

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:	1	Amended Projects:					
Project Financing (in millions of dollars)								
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	19.734							19.734
Total County Cost	19.734	-	-	-	-	-	-	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.

New Project:	Existing Projects:							Amended Projects:	1
Project amended for 2019-2023, adding two years and \$ 2.250.									
Project Financing (in millions of dollars)									
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total	
County Debt (Bonds & BANS)	4.612	1.550	1.250	1.000	0.750			9.162	
Total County Cost	4.612	1.550	1.250	1.000	0.750	-	-	9.162	
Capital Committee Recommendation: Complete as scheduled.									

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:	1	Amended Projects:					
Project Financing (in millions of dollars)								
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	1.508	0.356	0.356					2.220
Total County Cost	1.508	0.356	0.356	-	-	-	-	2.220
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.

New Project:	Existing Projects:	1	Amended Projects:					
Project Financing (in millions of dollars)								
Year	Pre 2018	2018	2019	2020	2021	2022	2023	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 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:**

1

Amended Projects:

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	0.650	0.350						1.000
Total County Cost	0.650	0.350	-	-	-	-	-	1.000

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.

New Project:**Existing Projects:**

1

Amended Projects:

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	0.600		-	-	-	-	-	0.600
Total County Cost	0.600	-	-	-	-	-	-	0.600

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.

New Project:**Existing Projects:**

1

Amended Projects:

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	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.

New Project:**Existing Projects:**

1

Amended Projects:

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	0.500							0.500
Total County Cost	0.500	-	-	-	-	-	-	0.500

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 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 2018.

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

Project Updated for 2019-2023 to redistribute funding.

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	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.

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

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	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.

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

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)			0.500	2.500				3.000
Total County Cost	-	-	0.500	2.500	-	-	-	3.000

Capital Committee Recommendation: Complete as scheduled.

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:	1	Existing Projects:		Amended Projects:				
Project Financing (in millions of dollars)								
Year	Pre 2018	2018	2019	2020	2021	2022	2023	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
Capital Committee Recommendation: Complete as scheduled.								

General Services Capital Plan Summary: All Projects

New Projects:	2							
Existing Projects:	8							
Amended Projects:	2							
Project Financing (in millions of dollars)								
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	33.004	2.806	9.631	4.025	0.750	-	-	50.216
NYS Reimbursement	-	-	-	(0.310)	(0.310)	(0.310)	(0.310)	(1.240)
Total County Cost	33.004	2.806	9.631	3.715	0.440	(0.310)	(0.310)	48.976

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:
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Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	3.600							3.600
Appropriations								
NYS Grant								
Total County Cost	3.600	-	-	-	-	-	-	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.

New Project:	Existing Projects:	Amended Projects: 1
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Project Amended in 2019-2023 - add funding for 2019.

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	13.900		1.555					15.455
Appropriations	6.743							6.743
NYS Grant	(6.743)							(6.743)
Total County Cost	13.900	-	1.555	-	-	-	-	15.455

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.

New Project:	Existing Projects:	Amended Projects: 1
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Project amended for 2019-2023 - pushed out start date.

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	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.

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

Project amended for 2019-2023 - annual funding redistributed.

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	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: **Existing Projects:** **Amended Projects:** 1

Project amended for 2019-2023 - increased cost of project and extended time line.

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)		1.750	1.750	1.500				5.000
Appropriations								-
NYS Grant								-
Total County Cost	-	1.750	1.750	1.500	-	-	-	5.000

Capital Committee Recommendation:

General Fund Capital Plan Summary: All Projects

New Projects: 0

Existing: 1

Amended Projects: 4

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
County Debt (Bonds & BANS)	17.500	2.850	7.105	1.500	-	-	-	28.955
Appropriations	6.743	-	-	-	-	-	-	6.743
NYS Grant	(6.743)	-	-	-	-	-	-	(6.743)
Total County Cost	17.500	2.850	7.105	1.500	-	-	-	28.955