

2024-2028 Capital Plan Summary

New Projects:	3								
Existing Projects:	49								
Amended Projects:	22								
Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total	
County	197.218	44.352	79.652	125.900	49.300	20.100	4.700	521.222	
Appropriations	1.000	(1.400)	0.190	(2.115)	(0.310)	(0.310)	(0.310)	(3.255)	
State Reimbursement	(3.240)	(0.152)	(6.264)	-	-	-	-	(9.656)	
Federal Reimbursement	-	-	(3.500)	-	-	-	-	(3.500)	
Other	-	-	-	-	-	-	-	-	
Total County Cost	194.978	42.800	70.078	123.785	48.990	19.790	4.390	504.811	

All amounts listed in this plan are in millions of dollars.

ITEMS OF NOTE FOR THIS PLAN

2024-2028 - Updated project numbers to 5 digits for use in MUNIS.

Affiliated Bond Account information provide, courtesy of the Albany County Comptroller's Office.

2024-2028 - Water Purification Department did a Capital Plan Study and reorganized their projects to better utilize the capital plan process.

PROJECT CODES BREAKDOWN

Letter Department

1st 2 digits Year project added to plan

2nd 2 digits Numerical counter for year

Project Number Key

Department Letter

Civic Center C

General Services B

Information Services I

Sheriff S

Public Works D

Sewer G

Nursing Home N

Civic Center
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Upper Level Seating Replacement

Project Number: C1501
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HKUJ
 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 2023	2023	2024	2025	2026	2027	2028	Total
County		3.375	-						3.375
Other									-
Total County Cost		3.375	-	-	-	-	-	-	3.375

Main Arena Sound System

Project Number: C1801
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HKUY
 Amendment(s):

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 The components are outdated and difficult to replace.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 over 200 units will be needed to keep up with Americans With Disabilities Act (ADA) code.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		1.800	-						1.800
Other									-
Total County Cost		1.800	-	-	-	-	-	-	1.800

WiFi

Project Number: C1802
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HKUX
 Amendment(s):

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 National Collegiate Athletic Association (NCAA) Basketball Championship has put the need of this project to forefront to accommodate National Media needs.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		0.826							0.826
Other									-
Total County Cost		0.826	-	-	-	-	-	-	0.826

Arena Equipment Replacement

Project Number: C1901
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HKUZ
 Amendment(s):

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.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		0.597							0.597

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	Other								
Total County Cost	0.597	-	-	-	-	-	-	-	0.597

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

Project Number: C1902
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HKUZ
 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 2023	2023	2024	2025	2026	2027	2028	Total
County		1.950			-	-	-	-	1.950
Other									-
Total County Cost		1.950	-	-	-	-	-	-	1.950

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

Project Number: C1903
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HKUZ
 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 2023	2023	2024	2025	2026	2027	2028	Total
County		0.500							0.500
Other									-
Total County Cost		0.500	-	-	-	-	-	-	0.500

Loading Dock Renovation

Project Number: C1904
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HKUZ
 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 2023	2023	2024	2025	2026	2027	2028	Total
County		0.500	-	-					0.500
Other									-
Total County Cost		0.500	-	-	-	-	-	-	0.500

Additional Show Power and Transformer Replacement

Project Number: C2001
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HKV3
 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 2023	2023	2024	2025	2026	2027	2028	Total
County	0.100	0.300						0.400
Other								-
Total County Cost	0.100	0.300	-	-	-	-	-	0.400

Low Roof Replacement

Project Number: C2002
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HKV3
 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 2023	2023	2024	2025	2026	2027	2028	Total
County	0.308							0.308
Other								-
Total County Cost	0.308	-	-	-	-	-	-	0.308

Stairwell Enclosure | Concourse | Flooring

Project Number: C2201
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s):
 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 concrete 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 2023	2023	2024	2025	2026	2027	2028	Total
County		0.750	1.500					2.250
Other								-
Total County Cost	-	0.750	1.500	-	-	-	-	2.250

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Network Bandwidth Upgrade

Project Number: C2301
 Project Status: New Existing 1 Amended
 Affiliated Bond Account(s):
 Amendment(s):

2024-2028 Amended to push out project date.

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 2023	2023	2024	2025	2026	2027	2028	Total
County			0.250					0.250
Other								-
Total County Cost	-	-	0.250	-	-	-	-	0.250

Civic Center Capital Plan Summary: All Projects

New Projects:	0							
Existing Projects:	10							
Amended Projects:	1							
Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	9.956	1.050	1.750	-	-	-	-	12.756
Other	-	-	-	-	-	-	-	-
Total County Cost	9.956	1.050	1.750	-	-	-	-	12.756

Albany County Office Building Renovations

Project Number: B0201

Project Status: New 1 Existing Amended

Affiliated Bond Account(s):

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 2024. The project has a useful life of 20 to 30 years.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		21.784		-	-				21.784
NYS Reimbursement									-
Other									-
Total County Cost		21.784	-	-	-	-	-	-	21.784

Facility Improvement Project

Project Number: B0801

Project Status: New 1 Existing Amended

Affiliated Bond Account(s):

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 Civic Center garage and Spruce Street garage from 2016.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		8.942	-	-	-				8.942
NYS Reimbursement									-
Other									-
Total County Cost		8.942	-	-	-	-	-	-	8.942

Vehicle and Truck Replacement Project

Project Number: B1201

Project Status: New Existing 1 Amended

Affiliated Bond Account(s):

Amendment(s):

2022-2026 add additional year to project

2023-2027 add additional years and increase yearly costs.

2024-2028 update project end date to 2028.

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 2028.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		2.364	0.500	0.500	0.500	0.500	0.500		4.864
NYS Reimbursement									-
Other									-
Total County Cost		2.364	0.500	0.500	0.500	0.500	0.500	-	4.864

County-wide Facilities Evaluation

Project Number: B1501
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HH01
 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 its resources. This project will include evaluation and engineering fees starting in 2015, with any construction beginning in the out years.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	1.350							1.350
NYS Reimbursement								-
Other								-
Total County Cost	1.350	-	-	-	-	-	-	1.350

Renovation of Shaker Complex

Project Number: B1601
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HHSA
 Amendment(s):

2023-2027 Moved from NH plan. Increased costs.

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.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	0.500	0.800						1.300
NYS Reimbursement		(0.500)						(0.500)
Other								-
Total County Cost	0.500	0.300	-	-	-	-	-	0.800

Energy Systems Upgrade

Project Number: B1801
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HHY3
 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 properties and continue to be more economical going forward.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	2.100		-	-				2.100
NYS Reimbursement								-
Other								-
Total County Cost	2.100	-	-	-	-	-	-	2.100

Office Modernization & Relocation

Project Number: B1901
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HHG2
 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 2023	2023	2024	2025	2026	2027	2028	Total
County		0.500							0.500
NYS Reimbursement									-
Other									-
Total County Cost		0.500	-	-	-	-	-	-	0.500

Youth Facility Renovation & Upgrade

Project Number: B1902
 Project Status: New Existing 1 Amended
 Affiliated Bond Account(s): HHW0
 Amendment(s):

2023-20207 Extended reimbursement time line.

2024-2028 Included additional year of reimbursement.

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 2023	2023	2024	2025	2026	2027	2028	Total
County		6.200							6.200
NYS Reimbursement		(0.620)	(0.310)	(0.310)	(0.310)	(0.310)	(0.310)	(0.310)	(2.480)
Other									-
Total County Cost		5.580	(0.310)	(0.310)	(0.310)	(0.310)	(0.310)	(0.310)	3.720

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

Project Number: B2001
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HHYZ
 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 2023	2023	2024	2025	2026	2027	2028	Total
County		5.000	-	-	-	-	-	-	5.000
NYS Reimbursement									-
Other									-
Total County Cost		5.000	-	-	-	-	-	-	5.000

Parking Facility Renovations

Project Number: B2002
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HHUF
 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 2023	2023	2024	2025	2026	2027	2028	Total
County		2.000	-						2.000
NYS Reimbursement									-
Other									-
Total County Cost		2.000	-	-	-	-	-	-	2.000

Albany County Green Capital Projects

Project Number: B2201
 Project Status: New Existing 1 Amended
 Affiliated Bond Account(s): HHG3 HHG0
 Amendment(s):

2024-2028 Project amended to add funding to outer years and expand scope.

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.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		1.000	1.000	9.000	1.000	1.000	1.000	1.000	15.000
NYS Reimbursement									-
Other									-
Total County Cost		1.000	1.000	9.000	1.000	1.000	1.000	1.000	15.000

Various Building Upgrades & Improvements

Project Number: B2301
 Project Status: New Existing 1 Amended
 Affiliated Bond Account(s): HHG3 HHG0
 Amendment(s):

2024-2028 Amended to clarify scope and increase funding needs.

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.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County			7.000	7.000	7.000	5.000	5.000	-	31.000
NYS Reimbursement									-
Other									-
Total County Cost		-	7.000	7.000	7.000	5.000	5.000	-	31.000

County Facility Roof Renovations

Project Number: B2302
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HHX0
 Amendment(s):

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.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		1.500	0.500	0.500				2.500
NYS Reimbursement								-
Other								-
Total County Cost	-	1.500	0.500	0.500	-	-	-	2.500

Various Mechanical Upgrades & Improvements

Project Number: B2303
 Project Status: New Existing 1 Amended
 Affiliated Bond Account(s):
 Amendment(s):

2024-2028 Amended to clarify scope and increase funding needs.

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.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		3.000	3.000	3.000	3.000	3.000	1.000	16.000
NYS Reimbursement								-
Other								-
Total County Cost	-	3.000	3.000	3.000	3.000	3.000	1.000	16.000

General Services Capital Plan Summary: All Projects

New Projects: 0
 Existing Projects: 9
 Amended Projects: 5

Project Financing (in millions of dollars)

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	51.740	13.800	21.000	12.000	12.000	9.500	2.000	118.540
NYS Reimbursement	(0.620)	(0.810)	(0.310)	(0.310)	(0.310)	(0.310)	(0.310)	(2.980)
Other	-	-	-	-	-	-	-	-
Total County Cost	51.120	12.990	19.690	11.690	9.190	9.190	1.690	115.560

Division of Information Services
A Fund 2024-2028 Capital Plan

Core Switch and Telephone replacement and Data Closet Upgrade

Project Number: I2301
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HHY9
 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				0.850	0.400	0.250	0.200		1.700
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		-	-	0.850	0.400	0.250	0.200	-	1.700

Department of Information Services Capital Plan Summary: All Projects

New Projects:	0								
Existing Projects:	1								
Amended Projects:	0								
	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		-	0.850	0.400	0.250	0.200	-	-	1.700
State Reimbursement		-	-	-	-	-	-	-	-
Federal Reimbursement		-	-	-	-	-	-	-	-
Other									-
Total County Cost		-	0.850	0.400	0.250	0.200	-	-	1.700

Albany County Sheriff's Department
A Fund Capital Plan 2024-2028

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

Project Number: S1801
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HHKC HHKG HHKH
 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 2023	2023	2024	2025	2026	2027	2028	Total
County		5.900							5.900
Appropriations									-
NYS Grant									-
Other									-
Total County Cost		5.900	-	-	-	-	-	-	5.900

911 Communication's Center & Emergency Management Relocation and Upgrade

Project Number: S1802
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HHKE
 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 existing space and structure at the Clarksville public safety building. This project includes design, demolition, construction modifications, relocation and installation of existing 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 2023	2023	2024	2025	2026	2027	2028	Total
County		9.000							9.000
Appropriations		1.000							1.000
NYS Grant		(1.000)							(1.000)
Other									-
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 2023	2023	2024	2025	2026	2027	2028	Total
County		14.900	-	-	-	-	-	-	14.900
Appropriations		1.000	-	-	-	-	-	-	1.000
NYS Grant		(1.000)	-	-	-	-	-	-	(1.000)
Other									-
Total County Cost		14.900	-	-	-	-	-	-	14.900

Department of Public Works
D|DM Fund 2024-2028 Capital Plan

New Karner Road (NY 155) From US 20 to NY 5: Corridor Improvements

Project Number: D1103
 Project Status: New Existing 1 Amended
 Affiliated Bond Account(s):
 Amendment(s):

2023-2027 Push out start date and increase costs.
 2024-2028 Increase costs and updated completion date.

The project involves pavement rehabilitation, safety improvements, signal timing updates and addition of complete streets components along New Karner Road (NY 155) from US 20 to Watervliet Shaker Road. Added the inclusion of a potential roundabout or diverging left at the Washington Ave Extension Intersection. and the costs are also included.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		0.460	0.190	7.050					7.700
State Reimbursement									-
Federal Reimbursement		(0.368)	(0.152)	(5.640)					(6.160)
Other									-
Total County Cost		0.092	0.038	1.410	-	-	-	-	1.540

Vehicle and Truck Replacement

Project Number: D1104
 Project Status: New Existing 1 Amended
 Affiliated Bond Account(s):
 Amendment(s):

2022-2026 Add an additional year and update vehicle costs
 2023-2027 Add an additional year and decrease costs
 2024-2028 Add additional year to project.

This project would replace heavy-duty trucks and equipment and light-duty pickup trucks and cars in accordance with our Department Vehicle and Equipment Replacement Plan.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		5.374	1.450	1.450	1.450	1.450	1.450	1.450	14.074
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		5.374	1.450	1.450	1.450	1.450	1.450	1.450	14.074

Traffic Sign Compliance Project

Project Number: D1201
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s):
 Amendment(s):

2023-2027 Added new end date.

This project will ensure that the County of Albany complies with Federal and State regulations contained in the national Manual on Uniform Traffic Control Devices and the New York State Supplement to the Manual on Uniform Traffic Control Devices, primarily regarding traffic sign retro reflectivity (night-time visibility). All regulatory, warning and guide signs other than street name signs must meet minimum requirements for retro reflectivity as they are replaced. There are close to 8,000 signs on County roadways, in various conditions.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		0.790							0.790
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		0.790	-	-	-	-	-	-	0.790

Department of Public Works
D|DM Fund 2024-2028 Capital Plan

DPW Facilities Assessment/Building/Salt Sheds/Fuel Monitoring System

Project Number: D1501
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HHRA
 Amendment(s):

2023-2027 Added fuel remediation project to this project.

This project is an assessment to determine the feasibility of renovation or replacement of DPW facilities, buildings, salt sheds, and the fuel monitoring system. (Will also explore shared services)

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		1.000		0.350	-				1.350
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		1.000	-	0.350	-	-	-	-	1.350

CR 404 / CR402 over Eight Mile Creek (BIN3369600) Box Culvert Replacement Project

Project Number: D1802
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HHSB
 Amendment(s):

2023-2027 Decreased costs.

These projects were previously listed separately in the capital plan. They were combined into one project in an effort to save on construction costs. Replacement of two deteriorated Culverts: CR404 between CR10 and Basic Lane and CR402 over 8 Mile Ck (BIN 3369300) in the Town of Westerlo. Minor approach work and new rail will be included in the project.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		1.250	-						1.250
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		1.250	-	-	-	-	-	-	1.250

Gifford Hollow Rd. over Tributary to the Switzkill (BIN 3300960)

Project Number: D1804
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HHSB
 Amendment(s):

2022-2026 change construction completion date and construction cost.

Gifford Hollow Rd. over Tributary to the Switzkill Bridge Rehabilitation Project (BIN 3300960). Replacement of a 27' x 18' concrete box culvert located in the Town of Berne. The box culvert was built in 1932 and its NYSDOT rating is approaching the minimum acceptable level. The project also includes minor approach paving on each side of the structure along with new bridge rail.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		0.692							0.692
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		0.692	-	-	-	-	-	-	0.692

Knox Cave Rd. Rehabilitation Project

Project Number: D1805
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HHSB
 Amendment(s):

Amended to include addition of intersection work at Barber's corners and updated construction cost. Revised completion date. Knox Cave Road Rehabilitation Project - CR254-NY157A includes replacing/rehabbing one large culvert. Mill out top and binder course asphalt approximately 4: depth. Recycle in-place base 3" course, sub-base 2"-3" and inject liquid asphalt, grade and compact. Place 2 1/2" binder course and 1 1/2" top course.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
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Department of Public Works
D|DM Fund 2024-2028 Capital Plan

County	2.392	-	-	-	-	-	-	-	2.392
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost	2.392	-	-	-	-	-	-	-	2.392

Krumkill Rd. Truss over Normanskill Bridge

Project Number: D1806
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HHSB
 Amendment(s):
 2022-2026 new construction year and update project costs.
 2023-2027 Increase costs.

Krumkill Rd. Truss over Normanskill Bridge Rehabilitation Project - BIN 3301270 Rehabilitation of a 137' x 29' steel truss structure. The bridge was built in 1939 and has undergone a few repairs over the past years. The bridge will be stripped and repainted along with minor repairs to the truss as part of this project. The bridge is located in the Town of New Scotland.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		0.120	1.553						1.673
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		0.120	1.553	-	-	-	-	-	1.673

Old Ravena Rd. over Coeymans Creek/CR 405 over Basic Creek

Project Number: D1807
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HHSB
 Amendment(s):
 2022-2026 reflect updated construction cost.
 2023-2027 Project combined into new project DPW-23-02

These projects were previously separate in the capital plan. They were combined in an effort to save on construction costs. Old Ravena Road over Coeymans Creek (BIN 3301030) and CR 405 over Basic Creek (BIN 3301590) Bridge Rehabilitation Project. Repair/replace existing deteriorated pre-stressed concrete beam structures with galvanized rolled steel beams.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		1.389							1.389
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		1.389	-	-	-	-	-	-	1.389

CR311 and CR 303 (Beaver Dam Road) Rehabilitation Project

Project Number: D1901
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HHT6
 Amendment(s):

This project will rehabilitate 1.7 miles along CR311 from CR303 to NY157 and 2.0 miles along CR303 from CR303 to NY157A in the Towns of New Scotland and Berne. Full Depth Reclamation of 3.7 miles of existing asphalt followed by placing 3" base, 2 1/2" binder and 1 1/2" of top course asphalt over recycled roadway.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		2.600	-						2.600
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		2.600	-	-	-	-	-	-	2.600

Department of Public Works
D|DM Fund 2024-2028 Capital Plan

HHRT Bridge over State RTE 85

Project Number: D1904
 Project Status: New Existing 1 Amended
 Affiliated Bond Account(s): HHT6
 Amendment(s):
 2022-2026 new construction completion date
 2023-2027 Push out construction completion date and increase costs.
 2024-2028 Amended to increase costs.

Replacement of the existing HHRT Bridge (BIN 7032650) over New Scotland Road (State RTE 85) with a pedestrian structure. The existing girder and floorbeam structure was built approximately in 1912. It is located in the Town of Bethlehem. The bridge is not currently posted as it is used for pedestrian traffic only, however advanced section loss in the many of the steel columns combined with severe impact distortion to two columns makes this bridge a candidate for replacement. The bridge also has substandard vertical clearance of 12'-2", 14' is the required minimum. Emergency repairs were performed in January of 2019 to address structural issues with two support columns.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		2.950	1.016	-					3.966
State Reimbursement			(0.320)						(0.320)
Federal Reimbursement									-
Other									-
Total County Cost		2.950	0.696	-	-	-	-	-	3.646

CR352 over Fox Creek Bridge Replacement Project - BIN-3301400

Project Number: D2003
 Project Status: New Existing 1 Amended
 Affiliated Bond Account(s):
 Amendment(s):
 2022-2026 new construction year and updated construction cost
 2023-2027 Push out construction completion date and increase costs.
 2024-2028 Amended to increase costs.

This project will replace the existing 40' long x 30' wide Inverset Structure over Fox Creek (BIN 3301400) in the Town of Rensselaerville. Minor approach work and new railing will be included in the project.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		0.180	2.170	-					2.350
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		0.180	2.170	-	-	-	-	-	2.350

CR405 over 8 Mile Creek Culvert Replacement

Project Number: D2004
 Project Status: New Existing 1 Amended
 Affiliated Bond Account(s):
 Amendment(s):
 2022-2026 New construction year and to update design and construction costs. We applied for Bridge
 2023-2027 Push out start date and increase costs.
 2024-2028 Push out start date and increase costs.

This project replaces the existing triple, 60 foot long, 4 foot diameter corrugated metal pipe culverts with a single pre-cast concrete box culvert. The project is in the Town of Westerlo. Minor approach work and new railing will be included.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		0.155							0.155
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		0.155	-	-	-	-	-	-	0.155

Department of Public Works
D|DM Fund 2024-2028 Capital Plan

CR 412 Culvert Replacement Project

Project Number: D2005
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HHYB
 Amendment(s):
 2022-2026 new construction completion date.
 2023-2027 Push out end date and increase costs.

This project was previously programmed as two separate projects in the capital plan. They were combined in an effort to save on construction costs. Two Culvert replacement projects on CR412 in the Town of Westerlo were combined into one project. Site 1 is located Just South of the Berne/Westerlo Line and Site 2 is located 0.25miles North of Slade Hill Rd. The existing corrugated metal pipes and reinforced concrete pipe culverts will be replaced with precast concrete box culverts.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		1.200							1.200
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		1.200	-	-	-	-	-	-	1.200

Construction New Garage Buildings with Office Space for Various Subdivisions

Project Number: D2204
 Project Status: New Existing 1 Amended
 Affiliated Bond Account(s):
 Amendment(s):
 2023-2027 Increase costs and combine with facilites project.
 2024-2028 Increase costs and expand scope to various substations.

The project description was amended to add money for new and existing highway garages and outbuildings at various subdivisions as well as update the project completion date. This project will construct and provide furnishings for new highway garages and office space at various subdivisions. The existing structures are beyond their useful life. The new structures will be large enough to house our plow trucks and heavy equipment and will save on future energy costs. Deficiencies noted in the “Department of Public Works Facility Assessment” report by C&S Companies in 2016, noted extensive structural, mechanical, and electrical system repairs are needed at various locations. The existing structures, are undersized and deteriorated to the point that rehabilitation is not cost effective.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County			10.400	0.350	8.000				18.750
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		-	10.400	0.350	8.000	-	-	-	18.750

Various Bridge Deck Replacements

Project Number: D2205
 Project Status: New Existing 1 Amended
 Affiliated Bond Account(s): HHTB
 Amendment(s):
 2023-2027 Decreased design and CI costs, increased construction costs.
 2024-2028 Extend project timeline.

This project will replace the deteriorated wooden bridge decks on three Ohio Truss structures in the Town of New Scotland. The bridges are as follows: BIN 3301340- Old Plank Rd. over Onesquethaw Creek, BIN 3301310 - Onesquethaw Creek Rd. over Onesquethaw Creek and BIN 3301300- Rowe Rd. over Onesquethaw Creek. Minor work will be done on approaches, railings bearings and substructures.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		0.145	1.250	-					1.395
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		0.145	1.250	-	-	-	-	-	1.395

Department of Public Works
D|DM Fund 2024-2028 Capital Plan

Albany County Culvert Replacements and Rehabilitation

Project Number: D2301
 Project Status: New Existing 1 Amended
 Affiliated Bond Account(s):
 Amendment(s):
 2024-2028 Amended to increase costs and push out completion date.

As part of maintenance operations, culverts on County roadways occasionally need to be rehabilitated or replaced. This project involves construction and reconstruction of various culverts in Albany County, including, but not limited to, CR 111 over Unnamed Creek in Coeymans, CR 358 over Unknown Creek in the Town of Rensselaerville, CR 308 over Vlomankill in the Town of New Scotland, CR 411 over Silver Creek, in the Town of Westerlo, CR 53 over Coeymans Creek in the Town of Coeymans and CR 301 over a tributary to the Onesquethaw in the Town of New Scotland. This work also includes minor stream and approach work and installation of new guide rail where needed.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County			0.500	5.045	0.500	3.000	0.750		9.795
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		-	0.500	5.045	0.500	3.000	0.750	-	9.795

Albany County Bridge Replacements and Rehabilitation

Project Number: D2302
 Project Status: New Existing 1 Amended
 Affiliated Bond Account(s):
 Amendment(s):
 2024-2028 Amended to increase costs and push out completion date.

As part of maintenance operations, bridges on County roadways occasionally need to be rehabilitated or replaced. This project involves construction and reconstruction of various bridges in Albany County, including, but not limited to, CR 352 (Fox Creek Rd.) over Fox Creek in the Town of Rensselaerville (BIN 3301500), CR 2 over Fox Creek in the Town of Berne (BIN 3300860), CR 53 over Onesquethaw Creek in the Town of Bethlehem (BIN 3301020), CR 111 over Hannacroix Creek in the Town of Coeymans (BIN 3301090 & BIN 3301070), CR 106 over Hannacroix Creek in the Town of Coeymans (BIN 3301100), CR 406 over the Basic Creek in the Town of Westerlo (BIN 3301560), CR 201 over Black Creek in the Town of Guilderland (BIN 3301160), CR 357 over 10 Mile Creek in the Town of Rensselaerville (BIN 3301460), CR 102 over Onesquethaw Creek in the Town of Bethlehem (BIN 3301040). This work also includes minor stream and approach work, installation of new guide rail and acquisition of ROW when needed.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County			1.000	2.500	5.000	3.500	2.500		14.500
State Reimbursement			(0.570)		(1.805)				(2.375)
Federal Reimbursement									-
Other									-
Total County Cost		-	0.430	2.500	3.195	3.500	2.500	-	12.125

Albany Shaker Road Corridor Enhancements

Project Number: D2303
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s):
 Amendment(s):

This project is part of the 2022-2027 TIP program. It would design the following: safety improvements at the intersection of Albany Shaker Rd. (ASR) and Everett Rd. (CR 155); safety and operational improvements at the intersection of ASR and Osborne Rd., left turn lanes at the Crossings/Emerich Rd. intersection and low cost changes at the Maxwell Rd. roundabout to reduce crashes. In addition, the project would design sidewalks along the corridor where practical and make ADA improvements.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County				0.780					0.780
State Reimbursement									-
Federal Reimbursement				(0.624)					(0.624)
Other									-
Total County Cost		-	-	0.156	-	-	-	-	0.156

Department of Public Works
D|DM Fund 2024-2028 Capital Plan

Improvement and Acquisition of Albany County Recreational Facilities

Project Number: D2304
 Project Status: New Existing 1 Amended
 Affiliated Bond Account(s): HHYA
 Amendment(s):
 2024-2028 Increase costs

The purpose of the project is to improve and acquire recreational areas and facilities for the residents of Albany County, including, but not limited to the Albany County Rail Trail, Lawson Lake & Ann Lee Pond.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County			0.550	12.000		-			12.550
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		-	0.550	12.000	-	-	-	-	12.550

Rail Trail Pedestrian Bridge Rehabilitation

Project Number: D2305
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s):
 Amendment(s):

This project will design plans and investigate grant funding to rehabilitate various Albany County Rail Trail Bridges.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County						0.250			0.250
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		-	-	-	-	0.250	-	-	0.250

Potter Hollow Creek (CR 354) Stream Bank Stabilization

Project Number: D2306
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s):
 Amendment(s):

This project will design stream bank stabilization along a ¼ mile length of Potter Hollow Creek in order to prevent washout of material behind our bridge wingwall on CR 354 over Potter Hollow Creek, (BIN 3301360). Included in the design will be grant writing to secure funding to construct the project.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County			0.250						0.250
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		-	0.250	-	-	-	-	-	0.250

DPW Highway and Trail Improvement Projects

Project Number: D2401
 Project Status: 1 New Existing Amended
 Affiliated Bond Account(s):
 Amendment(s):

This project will design and construct various highway and trail improvements. Improvements include but are not limited to repair of slope failures as well as intersection, pedestrian and bicycle safety improvements.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County				0.500					0.500
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		-	-	0.500	-	-	-	-	0.500

Department of Public Works
D|DM Fund 2024-2028 Capital Plan

Department of Public Works
D|DM Fund 2024-2028 Capital Plan

Public Works Capital Plan Summary: All Projects

New Projects:	1
Existing Projects:	13
Amended Projects:	12

Project Financing (in millions of dollars)

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	32.815	24.634	31.275	16.200	9.450	5.950	2.700	123.024
State Reimbursement	-	(0.890)	-	(1.805)	-	-	-	(2.695)
Federal Reimbursement	(2.240)	(0.152)	(6.264)	-	-	-	-	(8.656)
Other	-	-	-	-	-	-	-	-
Total County Cost	30.575	23.592	25.011	14.395	9.450	5.950	2.700	111.673

Water Purification District
G Fund - 2024-2028 Capital Plan

Septage and FOG Receiving Station

Project Number: G2201
 Project Status: New Existing 1 Amended
 Affiliated Bond Account(s):
 Amendment(s):
 2023-2027 push out start date.
 2024-2028 Increase costs and extend project term.

Project to include the study, design and construction of a new septage and Fats, Oils and Grease (FOG) receiving stations. Study will evaluate alternatives for both the septage receiving station and the FOG receiving station. For the FOG system, a brown grease separation process that can produce a biodiesel feed stock will be evaluated against directly injected the grease into the sludge incinerators.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County			0.200	3.800	4.300				8.300
Appropriations				0.200					0.200
State Reimbursement									-
Federal Reimbursement				(3.500)					(3.500)
Other									-
Total County Cost		-	0.200	0.500	4.300	-	-	-	5.000

Sludge Processing Improvements

Project Number: G2203
 Project Status: New Existing 1 Amended
 Affiliated Bond Account(s):
 Amendment(s):
 2023-2027 push out start date and increase project costs.
 2024-2028 push out start date and increase project costs.

Project to include the study, design and construction of improvements to the existing sludge processing systems. The study will evaluate the option of consolidating both South Plant and North Plant sludge operations to the North Plant. This includes but is not limited to engineering services, a new sludge forcemain and pump system to pump sludge from the South Plant to the North Plant and improvements to the existing North Plant sludge incinerators.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County			0.100	7.700	21.800				29.600
Appropriations				0.300					0.300
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		-	0.100	8.000	21.800	-	-	-	29.900

North and South Plant HVAC

Project Number: G2301
 Project Status: New Existing 1 Amended
 Affiliated Bond Account(s):
 Amendment(s):
 2024-2028 Increase Costs.

Project to include the study, design, and construction of improvement to existing HVAC systems at both the North and South treatment plants. Existing HVAC systems at both facilities are at the end of their useful life.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County				0.150	1.350				1.500
Appropriations									-
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		-	-	0.150	1.350	-	-	-	1.500

Water Purification District
G Fund - 2024-2028 Capital Plan

North Plant Treatment Process Improvements

Project Number: G2401
 Project Status: 1 New Existing Amended
 Affiliated Bond Account(s):
 Amendment(s):

Project will include improvements to unit treatment process associated with the North Plant. Phase 1 of the project will include replacement of the mechanical screens, grit system, primary and secondary clarifiers, plant water pumps and upgrades to the high voltage electrical system. Upgrades have been identified in a 2023 Capital Study that is currently being finalized. Grouping projects together will allow the District to maximize the potential for grant opportunities in the coming years.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County				5.000	45.000	20.150			70.150
Appropriations			0.150						0.150
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		-	0.150	5.000	45.000	20.150	-	-	70.300

South Plant Treatment Process Improvements

Project Number: G2402
 Project Status: 1 New Existing Amended
 Affiliated Bond Account(s):
 Amendment(s):

Project will include improvements to unit treatment process associated with the North Plant. Phase 1 of the project will include replacement of the mechanical screens, grit system, primary and secondary clarifiers, plant water pumps and upgrades to the high voltage electrical system. Upgrades have been identified in a 2023 Capital Study that is currently being finalized. Grouping projects together will allow the District to maximize the potential for grant opportunities in the coming years.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County				3.000	25.000	7.500	4.650		40.150
Appropriations			0.150						0.150
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		-	0.150	3.000	25.000	7.500	4.650	-	40.300

Water Purification District Capital Plan Summary: All Projects

New Projects:	2								
Existing Projects:	0								
Amended Projects:	3								
	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		-	0.300	19.650	97.450	27.650	4.650	-	149.700
Appropriations		-	0.300	0.500	-	-	-	-	0.800
State Reimbursement		-	-	-	-	-	-	-	-
Federal Reimbursement		-	-	(3.500)	-	-	-	-	(3.500)
Other		-	-	-	-	-	-	-	-
Total County Cost		-	0.600	16.650	97.450	27.650	4.650	-	147.000

Shaker Place Rehabilitation and Nursing Center
NH Fund - 2024-2028 Capital Plan

Albany County Nursing Common Areas Renovations

Project Number: N1501
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HNN5
 Amendment(s):

The modernization of common areas. This would include remodeling the main bathrooms and showers to a functional level. Modernizing outer restrooms to a more appealing look and increased functionality. Replacing tables, chairs and wall coverings in common areas and to a more up to date style. Also, the remodeling of an area to an ADL (Activities of Daily Living) apartment for increased therapy billings.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	0.385							0.385
Other								-
Total County Cost	0.385	-	-	-	-	-	-	0.385

Albany County Nursing Room Furnishings

Project Number: N1502
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HNN5
 Amendment(s):

The replacement of the current beds, bureaus, bedside stands, over-bed tables and high-back chairs in the resident's personal rooms. This replacement would be to modernize the current room furnishings as many are past the end of their useful life, in disrepair or damaged, mismatched and/or outdated.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	0.571							0.571
Other								-
Total County Cost	0.571	-	-	-	-	-	-	0.571

Albany County Nursing Unit Living Areas Replacement

Project Number: N1503
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HNN5
 Amendment(s):

The modernization of resident rooms and living areas. This would include new drapes, cubicles, HVAC units, a facelift for personal bathrooms and updating the flooring on the units. Two units would be started and completed in 2015 with the four other units being completed in 2016.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	1.500							1.500
Other								-
Total County Cost	1.500	-	-	-	-	-	-	1.500

Fire System and Kronos Workforce Management Upgrades

Project Number: N1601
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HNN5
 Amendment(s):

A Fire Alarm system, in working order, is required for the nursing home. The current system has many components that have reached the end of their useful lives. A modification to our existing system to a more modern one is necessary. This upgrade coincides with current capital projects that are involved in the renovation plan at the Nursing Home. This will also upgrade the system to current NFPA Standards of compliance.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	0.269							0.269
Other								-

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Total County Cost	0.269	-	-	-	-	-	-	0.269
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Shaker Place Rehabilitation and Nursing Center
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Basement and Kitchen Renovation

Project Number: N1602

Project Status: New 1 Existing Amended

Affiliated Bond Account(s): HNN5

Amendment(s):

Renovation and re-equipping of approximately 19,500 square feet of Nursing Home basement space consisting of: kitchen, dishwasher room, food storage room, boiler room, central supply, maintenance shops, compressor rooms, delivery area receiving area, dietary offices, housekeeping offices and supply and linen area.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	0.626							0.626
Other								-
Total County Cost	0.626	-	-	-	-	-	-	0.626

Albany County Nursing Home Elevator Modernization

Project Number: N1603

Project Status: New 1 Existing Amended

Affiliated Bond Account(s): HNN7

Amendment(s):

The Nursing Home elevators are original to the facility and date back to the early 1970's when the building was first constructed. The mechanical system has reached the end of its useful life and are in need of major improvements to comply with current Department of Health regulations. Due to the age of the mechanical systems, frequent downtime of the elevators occur. The modernization will include updating the cars and the mechanical system to a compliant and reliable elevator system.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	1.300							1.300
Other								-
Total County Cost	1.300	-	-	-	-	-	-	1.300

Exterior Renovations

Project Number: N1604

Project Status: New 1 Existing Amended

Affiliated Bond Account(s): HNN5

Amendment(s):

To: a) Re-pave (asphalt) all of the parking areas and roadways of the Nursing Home and provide updated and proper lighting for those areas, b) Replace and upgrade the outdoor signage and c) Replace the entrance walkway and canopy.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	0.365							0.365
Other								-
Total County Cost	0.365	-	-	-	-	-	-	0.365

Main Floor Renovations

Project Number: N1605

Project Status: New 1 Existing Amended

Affiliated Bond Account(s): HNN5

Amendment(s):

Renovation of the main floor, unit hallways and resident's outdoor area of the Nursing Home. This approximately 19,000 square feet of space contains the following functional services/areas: Physical Therapy, Occupational Therapy, Medical Records, Finance/Business, Social Work, Administration, Clinical, In-service (training), Maintenance Director, Nurse Manager, Staff Conference Room, Human Resources, Barber and Beauty Shops, Mail Room, Recreation Director and Recreation rooms, Infection control, Lobby and 12 Bathrooms. This includes providing solar-like inserts into the two hallways from the main floor to the North and South Wings and a Metal Sun-Protection Awning and Seating for the Resident's Outdoor Area.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	1.184							1.184

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Other									-
Total County Cost	1.184	-	-	-	-	-	-	-	1.184

Renovation and Reconfiguration of North Wing (D, E & F)

Project Number: N1606
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HNN6
 Amendment(s):

Currently our resident wings D, E and F are 40 bed units and we are utilizing wing E only for residents and D and F for storage. Since all the units connect to one common area one of the three units would have no revenue value. Therefore, we are proposing to use all units for residents and through renovation increase our private rooms. The compliment would be 30 residents per unit, 8 double bedded rooms and 14 private.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	1.100							1.100
Other								-
Total County Cost	1.100	-	-	-	-	-	-	1.100

Renovation and re-purposing of South Wing (A, B & C)

Project Number: N1608
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HNN6
 Amendment(s):

In order for Units A, B, and C to have a positive economic value (revenue generating) for the Nursing Home, renovations of these units is required. These units are outdated and non-conforming. This renovation will bring the resident rooms to code requirements, allow for additional private rooms, permit the admission of higher acuity residents and create an environment that meets NYSDOH requirements.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	2.600							2.600
Other								-
Total County Cost	2.600	-	-	-	-	-	-	2.600

Albany County Nursing Home Energy Upgrades

Project Number: N1609
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HNN6
 Amendment(s):

An Investment Grade Audit has been conducted by consultants retained by Albany County for the Albany County Nursing Home. This audit yielded considerable recommendations to improve the energy efficiency and the overall attractiveness of the facility. The plan includes lighting improvements, water conservation measures, improvement to the envelope of the building (windows, doors, insulation, etc.) a variety of HVAC measures and an overhaul of the kitchen. These improvements will be paid for in part by the NYSDOH Medicaid capital reimbursement methodology, lower energy costs and the possibility of NYS Energy Savings Programs. The total project cost is approximately \$11 million and is part of the 2015 and 2016 Capital Plan, commencing in 2016. Reso 18-310 An Investment Grade Audit was conducted in 2016 to determine the Energy Efficiencies. The plan included lighting improvements, water conservation measures, improvement to the envelope of the building, a variety of HVAC upgrades and an overhaul of the kitchen. Since that audit a architectural consultant and an energy efficiency expert was retained to validate the findings and issue a revised program. It was determine that upgrades or replacement of windows, boilers, HVAC, lighting, kitchen equipment, refrigerators, generators, insulation, doors, outdoor surfaces, alternative energy, circulating pipes and water conservation systems and or the purchase of new equipment were required. These energy efficiencies were incorporated into our NYSDOH CON and approved as part of the renovation and new construction project.

Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County	15.000							15.000
Other								-

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Total County Cost	15.000	-	-	-	-	-	-	15.000
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Shaker Place Rehabilitation and Nursing Center
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Albany County Nursing Home New Construction Project

Project Number: N1701
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HNN8
 Amendments:

The purpose of this project is to add an addition to the existing nursing home with approximately 125 new conforming beds, ancillary areas, resident dining and activity rooms, handicapped bathrooms and country style kitchens. This addition will be located on the same site as the existing nursing home. This project will require NYSDOH approval, architectural and engineering with drawings, land studies, surveys, subcontracting, construction management and will permit the current capital plan to be implemented that has been approved and funded by Albany County and the Legislature, however, this initiative will require additional funding. This construction project will require modifications to the existing high rise some mandated and others to accommodate alternate uses, since this part of the facility after the new construction will not be used by the nursing residents. This construction /renovation including the cost of architect, construction manager, sub-contractors, HVAC, moveable equipment and non-moveable equipment under the NYSDOH capital expenditure regulations is considered reimbursable through our Medicaid Rate. A Certificate of Need application will be filed with the NYSDOH. Reso 18-310 The purpose of this project is to add an addition to the existing nursing home with approximately 125 new conforming beds, ancillary areas, resident dining and activity rooms, handicapped bathrooms and country style kitchens. By creating this new facility that will be attached to the current nursing home we will meet the NYSDOH and ADA requirements. It has been determined that remediation of the Albany County Nursing Home is required. To perform this remediation which is outside of the original new construction and renovation project it will be necessary to remove in the existing nursing home all the of walls, partitions, showers, sinks and toilets. Through discussion with the New York State Department of Health they agreed since all resident rooms will be gutted that this new construction should be made handicap accessible and we agreed. This redesign will include the reconfiguration to accommodate a new medical record department with appropriate protected storage and a ADA staff bathing and locker facilities.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		58.000							58.000
Other									-
Total County Cost		58.000	-	-	-	-	-	-	58.000

Albany County Nursing Home Vehicle Replacement

Project Number: N1901
 Project Status: New 1 Existing Amended
 Affiliated Bond Account(s): HNN0
 Amendment(s):

Albany County Nursing Home is in need of replacing our current vehicle fleet. The vehicles have been in service for over 15 years without replacement and are at end of life. It is our plan to replace the entire fleet over the next 2 years.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		0.350							0.350
Other									-
Total County Cost		0.350	-	-	-	-	-	-	0.350

Shaker Place Rehabilitation and Nursing Center
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Shaker Place Garage and Parking Lot Extension

Project Number: N2201

Project Status: New Existing 1 Amended

Affiliated Bond Account(s):

Amendment(s):

2023-2027 Increase costs.

2024-2028 Pushout end date into 2024 and distribute needed funding over two years.

To construct a new garage to house the vehicles of Shaker Place Rehabilitation and Nursing Center and to create additional parking facilities across the street at the current DPW worksite. These projects will require the demolishing of buildings on the Shaker Place property and DPW. The new structure will be utilized by both departments. And will include appropriate climate equipment, offices, storage compartments and the roadway to the location will require site work, paving, electric and plumbing. This facility will be utilized by the Department of Public Works as well as Shaker Place and reimbursement will be sought for the portion of the facility that will be utilized by Shaker Place.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County			3.718	5.577					9.295
Other									-
Total County Cost		-	3.718	5.577	-	-	-	-	9.295

Day Care Center

Project Number: N2202

Project Status: New 1 Existing Amended

Affiliated Bond Account(s): HNNA

Amendment(s):

2023-2027 Update funding needs.

Shaker Place will be renovating/constructing the vacant Shaker Place Wing into a child day care center, following the requirements of the New York Office of Children and Family Services, Division of Child Care Services. This project will include the renovation of ex-isting rooms to suite the child day care program, install and or update the sprinkler and fire alarm system, replace all windows, lighting, bathrooms, flooring and electrical panels and wiring, install HVAC system for air conditioning and heating, create a fenced in outdoor playground, conduct asbestos survey and remove as required by regulation, install security cameras and monitoring system, create new front entrance and furnishings.

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		4.557	-	-	-	-	-	-	4.557
Other									-
Total County Cost		4.557	-	-	-	-	-	-	4.557

Albany County Nursing Home Capital Plan Summary: All Projects

New Projects: 0

Existing Projects: 14

Amended Projects: 1

	Year	Pre 2023	2023	2024	2025	2026	2027	2028	Total
County		87.807	3.718	5.577	-	-	-	-	97.102
Other		-	-	-	-	-	-	-	-
Total County Cost		87.807	3.718	5.577	-	-	-	-	97.102