

A Fund Civic Center Capital Projects

Upper Level Seating Replacement

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

Project Description: The chairs in the upper level are 25 years old. The lower level seating was replaced in 2010. This plan was originally spread over two years utilizing Facility Fees. Combining the projects into the same year we would realize an approximate savings of \$100,000. Given lead time of the chairs, installation of chairs will begin spring of 2019, purchase of chairs will be in 2018.

Amendment(s):

Project Status: **New** 1 **Existin** **Amende** **Continual** **Complete** 1

Authorized Funding		Pre-2025	2025	2026	2027	2028	2029	2030	Total
County		3.375	-						3.375
State									
Federal									
Other									-
Total Project Cost		3.375	-	-	-	-	-	-	3.375

Main Arena Sound System

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

Project Description: The intent is to design and install a new sound system. The existing system has been maintained for over 20 years. It has been maintained and still operates, but the sound quality is failing. The components are outdated and difficult to replace. There are few assisted listening devices active. The purchase of over 200 units will be needed to keep up with Americans With Disabilities Act (ADA)

Amendment(s):

Project Status: **New** 1 **Existin** **Amende** **Continual** **Complete** 1

Authorized Funding		Pre-2025	2025	2026	2027	2028	2029	2030	Total
County		1.800	-						1.800
State									-
Federal									
Other									
Total Project Cost		1.800	-	-	-	-	-	-	1.800

WiFi

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

Project Description: The wireless network system in the building has been pieced together over the years. The system does not have the capacity for the growing needs of the shows, media and patrons. The wired network has been upgraded. The awards of the National Collegiate Athletic Association (NCAA) Basketball Championship has put the need of this project to forefront to accommodate National Media needs.

Amendment(s):

Project Status: **New** 1 **Existin** **Amende** **Continual** **Complete** 1

Authorized Funding		Pre-2025	2025	2026	2027	2028	2029	2030	Total
County		0.826							0.826
State									
Federal									
Other									-
Total Project Cost		0.826	-	-	-	-	-	-	0.826

A Fund Civic Center Capital Projects

Arena Equipment Replacement

Project Number: C1901 **Debt Account:** HKUY

Project Description:

All equipment is at least 15 years old. Replace staging that is old and degrading. Spotlights are in need of frequent repair and replacement parts. Existing barricade lacks step to assist patrons from GA floor. The turnstiles are needed for accurate counts of patrons entering. Forklifts are up in age. The West End curtains will cover the lights in the suites for end stage shows that production often have concerns about during shows.

Amendment(s):

Project Status: New 1 Existin Amende Continual Complete 1

Authorized Funding		Pre-2025	2025	2026	2027	2028	2029	2030	Total
County		0.597							0.597
State									
Federal									
Other									-
Total Project Cost		0.597	-	-	-	-	-	-	0.597

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

Project Number: C1902 **Debt Account:** HKUZ

Project Description:

Comfort Chiller is original to building construction and is past its useful life. The work for this project would also include replacement of motors, pumps, valves and suction diffusers. This work will offer significant energy reduction savings. This project is needed to run the building more efficiently and help accommodate the increased building load of the front atrium enclosure. Building sealing is needed to prevent loss of conditioned air. Concourse heat is needed rather than ambient from arena bowl. Additional BMS controls to automate more systems for energy conservation. Lighting upgrades are to replace high energy consumption bulbs.

Amendment(s):

Project Status: New 1 Existin Amende Continual Complete 1

Authorized Funding		Pre-2025	2025	2026	2027	2028	2029	2030	Total
County		1.950			-	-	-	-	1.950
State									
Federal									
Other									-
Total Project Cost		1.950	-	-	-	-	-	-	1.950

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

Project Number: C1903 **Debt Account:** HKUZ

Project Description:

The main arena floor has sustained several significant gouges. Rebar is showing in several areas. There have been several attempts to patch, but they continue to come out. The kitchen floor has had years of wear and tear. The existing floor covering is coming up in pieces and makes the kitchen look unsanitary. The Quad stairs going to the bathrooms stick out because it sits next to the refinished concourse and bathroom lobby floors.

Amendment(s):

Project Status: New 1 Existin Amende Continual Complete 1

Authorized Funding		Pre-2025	2025	2026	2027	2028	2029	2030	Total
County		0.500							0.500
State									
Federal									
Other									-
Total Project Cost		0.500	-	-	-	-	-	-	0.500

A Fund Civic Center Capital Projects

Loading Dock Renovation

Project Number: C1904 **Debt Account:** HKUZ

Project Description: Design and construction of loading dock platforms, doors and bays. Trucks have found it increasingly more difficult to back into the dock area. The dock plates are old and in constant need of adjustment. Weather proof doorways to keep the elements out.

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

Project Status:	<u>New</u>	<u>1</u>	<u>EXISTING</u>	<u>Amended</u>	<u>Continual</u>	<u>Completed</u>			
Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total	
County	0.500	-	-					0.500	
State									
Federal									
Other								-	
Total Project Cost	0.500	-	-	-	-	-	-	0.500	

Additional Show Power and Transformer Replacement

Project Number: C2001 **Debt Account:** HKUZ

Project Description: Events are getting bigger and their expectations are higher. We have 2000 amps of show power. Shows often require more and they need to bring in a generator. This may make the building less desirable to put a show in than the next arena. There is available power in our switchgear, but work is needed to extend it and make it available. There are also several transformers that are over 20 years old and should be replaced before they fail.

Amendment(s): 2022-2026 - increase cost.
2023-2027 - updated funding needs.

Project Status:	<u>New</u>	<u>1</u>	<u>EXISTING</u>	<u>Amended</u>	<u>Continual</u>	<u>Completed</u>			
Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total	
County	0.400							0.400	
State									
Federal									
Other								-	
Total Project Cost	0.400	-	-	-	-	-	-	0.400	

Low Roof Replacement

Project Number: C2002 **Debt Account:** HKUZ

Project Description: The low roof is the last of the roofs that need replacement. There have been several leaks over renovated areas that need patching. The leaks seem to be coming from age, seals coming loose and general wear and tear.

Amendment(s):

Project Status:	<u>New</u>	<u>1</u>	<u>EXISTING</u>	<u>Amended</u>	<u>Continual</u>	<u>Completed</u>			
Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total	
County	0.308							0.308	
State									
Federal									
Other								-	
Total Project Cost	0.308	-	-	-	-	-	-	0.308	

A Fund Civic Center Capital Projects

Stairwell Enclosure | Concourse | Flooring

Project Number: C2201 **Debt Account:** _____

Project Description:

The stairwells on the East side of the arena has been unsightly due to being unable to keep wildlife out. There have been multiple attempts by several means with no success. Enclosing these stairwells will allow us to keep animals out. It will also provide an extra level of security and utility savings to the adjacent area. There are multiple railings that are determined due to street salt and weather damage. There are various concrete steps / facades that need reconstruction or replacing around the entire property. The concourse entrance from the MVP Arena garage could be utilized as a revenue generating event space. We are looking to add a cooler to the concourse level for concessions to restock the stands quicker. The stairs going from the concourse level to the bathroom lobbies are the only flooring area that has not been refinished and we are looking to have completed. Refinishing the kitchen floor will also be included in this project.

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

Project Status:	<u> </u> New	<u> 1 </u> Existin	<u> </u> Amende	<u> </u> Continual	<u> </u> Complete				
Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total	
County	2.500							2.500	
State									
Federal									
Other									
Total Project Cost	2.500	-	-	-	-	-	-	2.500	

Network Bandwidth Upgrade

Project Number: C2301 **Debt Account:** _____

Project Description:

The arena network was upgraded in 2017. The capacity of the system can handle 1 gigabyte of bandwidth which was adequate at the time. Increased event needs have required the arena to order temporary internet services to run outside the system firewalls and protections.

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

Project Status:	<u> </u> New	<u> 1 </u> Existin	<u> </u> Amende	<u> </u> Continual	<u> </u> Complete				
Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total	
County	0.250							0.250	
State									
Federal									
Other								-	
Total Project Cost	0.250	-	-	-	-	-	-	0.250	

Upper Level Curtain Replacement

Project Number: C2501 **Debt Account:** _____

Project Description:

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

Amendment(s):

Project Status:	<u> </u> New	<u> 1 </u> Existin	<u> </u> Amende	<u> </u> Continual	<u> </u> Complete				
Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total	
County	1.500	-						1.500	
State									
Federal									
Other								-	
Total Project Cost	1.500	-	-	-	-	-	-	1.500	

A Fund Civic Center Capital Projects

Various Building Improvements and Renovations

Project Number: C2601 **Debt Account:** _____

Project Description: This project will address the long term improvements to any / all arena facilities. Improvements will include, but not limited to, various upgrades such as mechanicals, HVAC, chillers, electrical, roofs, painting/carpeting, energy management systems, plumbing and engineering, structural, & property evaluations. These projects will generally have a useful life of 15 – 20 years.

Amendment(s): _____

Project Status: <u>1</u> New _____ Existin _____ Amende _____ Continual _____ Complete _____									
Authorized Funding		Pre-2025	2025	2026	2027	2028	2029	2030	Total
County				1.000	2.000	2.000			5.000
State									
Federal									
Other									-
Total Project Cost		-	-	1.000	2.000	2.000	-	-	5.000

Architectural and Engineering

Project Number: C2602 **Debt Account:** _____

Project Description: Many of the MVP Arenas 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 2025, with any construction beginning in the out years.

Amendment(s): _____

Project Status: <u>1</u> New _____ Existin _____ Amende _____ Continual _____ Complete _____									
Authorized Funding		Pre-2025	2025	2026	2027	2028	2029	2030	Total
County			0.600						0.600
State									
Federal									
Other									-
Total Project Cost		-	0.600	-	-	-	-	-	0.600

Civic Center Capital Plan Summary: All Projects

Project Status: 2 **New** 12 **Existing** 0 **Amended** 0 **Continual** 0 **Complete** _____

Authorized Funding		Pre-2025	2025	2026	2027	2028	2029	2030	Total
County		14.506	0.600	1.000	2.000	2.000	-	-	20.106
State		-	-	-	-	-	-	-	-
Federal		-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-
Total Project Cost		####	0.600	1.000	2.000	2.000	-	-	####

A Fund Civic Center Capital Projects

A Fund Civic Center Capital Projects

A Fund Civic Center Capital Projects

A Fund Civic Center Capital Projects

A Fund Civic Center Capital Projects

1

A Fund General Services Capital Projects

Vehicle and Truck Replacement Project

Project Number: B1201 **Debt Account:** HH07

Project Description: This project would replace fleet pool vehicles in accordance with our Department Vehicle Replacement Plan. This plan would replace 11 +/- vehicles per year for the next 2 years and the vehicles being replaced are 10 years old or older. This project was amended to change the completion date to 2027.

Amendment(s):

Project Status:	New	Existing	Amended				1	Continual	Completed
Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total	
County	2.539	0.500	0.500	0.500	0.500	0.500	0.500	5.539	
State								-	
Federal								-	
Other								-	
Total Project Cost	2.539	0.500	0.500	0.500	0.500	0.500	0.500	5.539	

County-wide Facilities Evaluation

Project Number: B1501 **Debt Account:** HKUV

Project Description: Many of the County's facilities are aged and would benefit from a structural and engineering evaluation. The proposed evaluation will allow the County to make the best use of its resources. This project will include evaluation and engineering fees starting in 2015, with any construction beginning in the out years.

Amendment(s):

Project Status:	New	Existing	Amended				1	Continual	Completed
Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total	
County	1.350		0.500	0.500	0.500	0.500	0.500	3.850	
State								-	
Federal								-	
Other								-	
Total Project Cost	1.350	-	0.500	0.500	0.500	0.500	0.500	3.850	

Youth Facility Renovation & Upgrade

Project Number: B1902 **Debt Account:** HHW0

Project Description: The State of New York has stipulated that Albany County modify / renovate their youth facilities to be more conducive to both the age & sex of the child. Therefore, we must address revamping our facilities at DCYF as well as Family Court to comply. Initial cost estimate of the NYS project is \$22.3 million to be split 89% NYS and 11% of four municipalities. DASNY will bond \$16.120 million plus utilize Albany County previous bond of \$6.2 million according to Resolution No. 18-570. County shares are 6.73% Albany; 1.79% Schenectady; 1.79% Rensselaer and .89% Saratoga, plus NYS share of 88.8%.

The scope of the makeover project shall include, but are not limited to, design fees, HVAC modification, renovation and fit-up of viewing rooms & common areas, electrical, plumbing & bathroom facilities, painting & carpeting as well as furniture & fixtures. Reimbursement will be long term, over approximately a 20 year period.

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

Project Status:	New	Existing	Amended				1	Completed
Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030 2040	Total
County	22.320							22.320
State	(1.352)	(0.759)	####	(0.835)	(0.879)	(0.923)	####	(19.790)

A Fund General Services Capital Projects

Federal								
Other	(0.068)							(0.068)
Total Project Cost	###	(0.759)	###	(0.835)	###	(0.923)	###	2.462

A Fund General Services Capital Projects

Albany County Green Capital Projects

Project Number: B2201 **Debt Account:** HHG4

This project will include the purchase of some electric vehicles and zero emission vehicles. It will

Project Description: also include some infrastructure improvements with renewable energy technology and energy efficient improvements. This year's request positions the County to make additional investments in renewable energy generation and clean heating and cooling of County facilities.

Amendment(s): 2024-2028 - Project amended to add funding to outer years and expand scope.
2025-2030 - Amended to add a year and funding.

Project Status:	<u> </u> New	<u> </u> Existing	<u> </u> Amended	<u> </u> 1	<u> </u> Continual	<u> </u> Completed			
Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total	
County	11.000	1.000	1.000	1.000	1.000	1.000	1.000	17.000	
State								-	
Federal								-	
Other								-	
Total Project Cost	####	1.000	1.000	1.000	1.000	1.000	1.000	17.000	

Various Building Upgrades & Improvements

Project Number: B2301 **Debt Account:**

This project will address the long term improvements to any / all County owned and operated facilities. Improvements will include, but not limited to, various upgrades such as mechanicals, HVAC, chillers, electrical, roofs, painting/carpeting, energy management systems, department moving & relocation costs, and engineering, structural, & property evaluations. NOTE: this project replaces several projects including, but not limited to, the County Office Building project, Facility Improvement Project, and the Office Modernization Project. These projects will generally have a useful life of 15 – 20 years.

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

Project Status:	<u> </u> New	<u> </u> Existing	<u> </u> Amended	<u> </u> 1	<u> </u> Continual	<u> </u> Completed			
Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total	
County	14.000	7.000	5.000	5.000	5.000	5.000	5.000	46.000	
State								-	
Federal								-	
Other								-	
Total Project Cost	####	7.000	5.000	5.000	5.000	5.000	5.000	46.000	

County Facility Roof Renovations

Project Number: B2302 **Debt Account:**

Project Description: The purpose of this project is to address the ongoing needed repair / restoration to the roofs of various County owned properties. We are proposing this plan to address the overall concern over the necessary maintenance.

Amendment(s): 2026-2030 -Amended to add another year to plan.

Project Status:	<u> </u> New	<u> </u> Existing	<u> </u> 1	<u> </u> Amended	<u> </u> Continual	<u> </u> Completed			
Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total	
County	1.500	0.500	-	0.500				2.500	
State								-	
Federal								-	
Other								-	
Total Project Cost	1.500	0.500	-	0.500	-	-	-	2.500	

A Fund General Services Capital Projects

Various Mechanical Upgrades & Improvements

Project Number: B2303

Debt Account: _____

As part of our efforts to maintain any/all existing facilities, this project will address any

Project Description: mechanical repairs to our existing properties. These improvements will generally include, but not be limited to, all HVAC repairs, all energy management system improvements, all chiller repairs, and all electrical repairs. Improvements will generally have a useful life of 7 – 12 years.

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

Project Status: New Existing Amended 1 Continual Completed

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County	6.000	3.000	-	3.000	3.000	3.000	1.000	19.000
State								-
Federal								-
Other								-
Total Project Cost	6.000	3.000	-	3.000	3.000	3.000	1.000	19.000

Property Acquisition

Project Number: B2601

Debt Account: _____

Project Description: A review of property owned by the County has shown a need to change in certain instances. In some cases departments need to be moved to other facilities and/or properties may need to be bought or sold so that the County is getting the highest and best usage out of its holdings while returning other, lesser needed properties to the Property tax rolls. This project will be utilized for purchases if and when necessary.

Amendment(s):

Project Status: 1 New Existing Amended Continual Completed

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County		3.000						3.000
State								-
Federal								-
Other								-
Total Project Cost	-	3.000	-	-	-	-	-	3.000

General Services Capital Plan Summary: All Projects

Project Status: 1 New 0 Existing 1 Amended 5 Continual 1 Completed

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County	58.709	15.000	7.000	10.500	10.000	10.000	8.000	119.209
State	(1.352)	(0.759)	####	(0.835)	(0.879)	(0.923)	####	(19.790)
Federal	-	-	-	-	-	-	-	-
Other	(0.068)	-	-	-	-	-	-	(0.068)
Total Project Cost	####	14.241	6.203	9.665	9.121	9.077	####	99.351

A Fund Information Services Capital Projects

Core Switch and Telephone replacement and Data Closet Upgrade

Project Number: I2301

Debt Account: HHY9

The County is in need of replacing and upgrading some of our core IT equipment at various County

Project owned sites. The priority projects at this time include, but are not limited to, our telephone system,

Description: data closet switches, switching equipment, server room infrastructure, core network switches and related equipment. These projects will support more efficient and faster data.

Amendment(s): 2026-2030- Amended to increase costs and include ARPA funding.

Project Status:	<u>1</u> New	Existing	<u>1</u> Amended	Continual	Completed				
Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total	
County	2.145	1.350	0.825	0.700	1.000	0.500	0.500	7.020	
State								-	
Federal	(0.895)							(0.895)	
Other								-	
Total Project Cost	1.250	1.350	0.825	0.700	1.000	0.500	0.500	6.125	

New Facilities

Project Number: I2601

Debt Account: _____

Albany County is intending to relocate operations to new facilities. Information Services has

performed site visits of potential locations and determined initial needs in order to accommodate rapid

Project relocation. IT projects required to ensure a successful relocation include: upgrading core switches;

Description: upgrading firewalls; upgrading fiber runs between sites and within buildings; improvements to internet service lines to increase resiliency; upgrading camera and security systems; and other related operational technology needs.

Amendment(s): _____

Project Status:	<u>1</u> New	Existing	<u>1</u> Amended	Continual	Completed				
Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total	
County		0.500	2.000	1.500	0.500	0.500	0.375	5.375	
State								-	
Federal								-	
Other								-	
Total Project Cost	-	0.500	2.000	1.500	0.500	0.500	0.375	5.375	

Department of Information Services Capital Plan Summary: All Projects

Project Status:	<u>1</u> New	<u>0</u> Existing	<u>1</u> Amended	<u>0</u> Continual	<u>0</u> Completed				
Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total	
County	2.145	1.850	2.825	2.200	1.500	1.000	0.875	12.395	
State	-	-	-	-	-	-	-	-	
Federal	(0.895)	-	-	-	-	-	-	(0.895)	
Other	-	-	-	-	-	-	-	-	
Total Project Cost	1.250	1.850	2.825	2.200	1.500	1.000	0.875	11.500	

A Fund - Albany County Sheriff's Office Capital Projects

ACSO Network Upgrade

Project S2601 **Debt Account:** _____

Project Description: This project is to implement a secure, agency specific, communications and productivity solution. Law Enforcement and Public Safety agencies are required to have a higher degree of security than most other network systems.

Amendment(s):

Project Status:	<u> 1 </u> New	<u> </u> Existing	<u> </u> Amended	<u> </u> Continual	<u> </u> Completed				
Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total	
County		1.500						1.500	
State								-	
Federal								-	
Other								-	
Total Project Cost	-	1.500	-	-	-	-	-	1.500	

Albany County Sheriff's Office Facilities Upgrade

Project S2602 **Debt Account:** _____

Project Description: This project will address renovations and long term improvements to any/all County owned and operated facilities by the Albany County Sheriff. These improvements will include various upgrades including but not limited to moving & relocation costs, engineering, structural , construction and property evaluation services.

Amendment(s):

Project Status:	<u> 1 </u> New	<u> </u> Existing	<u> </u> Amended	<u> </u> Continual	<u> </u> Completed				
Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total	
County		0.489						0.489	
State								-	
Federal								-	
Other								-	
Total Project Cost	-	0.489	-	-	-	-	-	0.489	

Sheriff's Office Capital Plan Summary: All Projects

Project Status:	<u> 2 </u> New	<u> 0 </u> Existing	<u> 0 </u> Amended	<u> 0 </u> Continual	<u> 0 </u> Completed				
Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total	
County	-	1.989	-	-	-	-	-	1.989	
State	-	-	-	-	-	-	-	-	
Federal	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	
Total Project Cost	-	1.989	-	-	-	-	-	1.989	