

2026-2030 Capital Plan Summary

Project Status: 6 New 26 Existing 8 Amended 9 Continual 6 Completed

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
Civic Center	14.506	0.600	1.000	2.000	2.000	0.000	0.000	20.106
General Services	57.289	14.241	6.203	9.665	9.121	9.077	-6.245	99.351
Information Services	1.250	1.850	2.825	2.200	1.500	1.000	0.875	11.500
AC Sheriff's Office	0.000	1.989	0.000	0.000	0.000	0.000	0.000	1.989
Public Works	90.723	22.216	13.573	12.125	3.925	2.700	2.700	147.962
Water Purification	0.250	22.900	60.500	78.000	18.486	0.000	0.000	180.136
Shaker Place	78.658	3.745	5.450	5.000	5.425	0.000	0.000	98.278
Total Project Cost	242.676	67.541	89.551	108.990	40.457	12.777	-2.670	559.322

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

Amounts listed in Pre-years are authorized amounts.

Amounts listed in out years are estimates.

A Fund Civic Center Capital Projects

Upper Level Seating Replacement									
Project Number:		C1501			Debt Account:		HKUJ		
Project Description:		The chairs in the upper level are 25 years old. The lower level seating was replaced in 2010. This plan was originally spread over two years utilizing Facility Fees. Combining the projects into the same year we would realize an approximate savings of \$100,000. Given lead time of the chairs, installation of chairs will begin spring of 2019, purchase of chairs will be in 2018.							
Amendment(s):									
Project Status:		New	1	Existing	Amended	Continual	Completed		
Authorized Funding		Pre-2025	2025	2026	2027	2028	2029	2030	Total
County State Federal Other		3.375	-						3.375
									-
Total Project Cost		3.375	-	-	-	-	-	-	3.375

Main Arena Sound System										
Project Number:		C1801			Debt Account:					HKUW
Project Description:		The intent is to design and install a new sound system. The existing system has been maintained for over 20 years. It has been maintained and still operates, but the sound quality is failing. The components are outdated and difficult to replace. There are few assisted listening devices active. The purchase of over 200 units will be needed to keep up with Americans With Disabilities Act (ADA) code.								
Amendment(s):										
Project Status:		New	1	Existing	Amended		Continual		Completed	
Authorized Funding		Pre-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	Existing		Amended		Continual	Completed
Authorized Funding		Pre-2025	2025	2026	2027	2028	2029	2030	Total	
County State Federal Other		0.826							0.826	
									-	
Total Project Cost		0.826	-	-	-	-	-	-	0.826	

A Fund Civic Center Capital Projects

Arena Equipment Replacement									
Project Number: <u>C1901</u>		Debt Account: <u>HKUY</u>							
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: <u> </u> New		<u>1</u>	Existing	<u> </u>	Amended	<u> </u>	Continual	<u> </u> Completed	
Authorized Funding		Pre-2025	2025	2026	2027	2028	2029	2030	Total
County State Federal Other		0.597							0.597
									-
Total Project Cost		0.597	-	-	-	-	-	-	0.597

Replacement of Chiller, BMS Control, Concourse heat/Fan Coil Replacement, Lighting Upgrade											
Project Number: C1902			Debt Account: HKUZ								
Project Description:			Comfort Chiller is original to building construction and is past its useful life. The work for this project would also include replacement of motors, pumps, valves and suction diffusers. This work will offer significant energy reduction savings. This project is needed to run the building more efficiently and help accommodate the increased building load of the front atrium enclosure. Building sealing is needed to prevent loss of conditioned air. Concourse heat is needed rather than ambient from arena bowl. Additional BMS controls to automate more systems for energy conservation. Lighting upgrades are to replace high energy consumption bulbs.								
Amendment(s):											
Project Status:			New	1	Existing		Amended		Continual		Completed
Authorized Funding			Pre-2025	2025	2026	2027	2028	2029	2030	Total	
County State Federal Other			1.950			-	-	-	-	1.950	
											-
Total Project Cost			1.950	-	-	-	-	-	-	1.950	

Arena Floor, Kitchen Floor, Quad Stairs Refinishing and Atrium door patching										
Project Number:		C1903				Debt Account:		HKUZ		
Project Description:		The main arena floor has sustained several significant gouges. Rebar is showing in several areas. There have been several attempts to patch, but they continue to come out. The kitchen floor has had years of wear and tear. The existing floor covering is coming up in pieces and makes the kitchen look unsanitary. The Quad stairs going to the bathrooms stick out because it sits next to the refinished concourse and bathroom lobby floors.								
Amendment(s):										
Project Status:		New	1	Existing		Amended		Continual	Completed	
Authorized Funding		Pre-2025	2025		2026	2027	2028	2029	2030	Total
County State Federal Other		0.500								0.500
										-
Total Project Cost		0.500	-		-	-	-	-	-	0.500

A Fund Civic Center Capital Projects

Loading Dock Renovation																	
Project Number:		C1904				Debt Account:				HKUZ							
Project Description:		Design and construction of loading dock platforms, doors and bays. Trucks have found it increasingly more difficult to back into the dock area. The dock plates are old and in constant need of adjustment. Weather proof doorways to keep the elements out.															
Amendment(s):		2023-2027 - Push out end date.															
Project Status:		New		1 Existing		Amended		Continual		Completed							
Authorized Funding		Pre-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 - updatd funding needs.															
Project Status:		New		1 Existing		Amended		Continual		Completed							
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:		New		1 Existing		Amended		Continual		Completed							
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:	New	1	Existing	Amended	Continual	Completed			
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:	New	1	Existing	Amended	Continual	Completed			
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:	New	1	Existing	Amended	Continual	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	

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		<u>Existing</u>		<u>Amended</u>		<u>Continual</u>		<u>Completed</u>	
Authorized Funding		Pre-2025	2025	2026	2027	2028	2029	2030	Total
County State Federal Other				1.000	2.000	2.000			5.000
									-
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		<u>Existing</u>		<u>Amended</u>		<u>Continual</u>		<u>Completed</u>	
Authorized Funding		Pre-2025	2025	2026	2027	2028	2029	2030	Total
County State Federal Other			0.600						0.600
									-
Total Project Cost		-	0.600	-	-	-	-	-	0.600

Civic Center Capital Plan Summary: All Projects

Project Status:	<u>2</u> New	<u>12</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 State Federal Other		14.506	0.600	1.000	2.000	2.000	-	-	20.106
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
Total Project Cost		14.506	0.600	1.000	2.000	2.000	-	-	20.106

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	Continual	1	Completed			
Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total	
							2040		
County	22.320							22.320	
State	(1.352)	(0.759)	(0.797)	(0.835)	(0.879)	(0.923)	(14.245)	(19.790)	
Federal									
Other	(0.068)							(0.068)	
Total Project Cost	20.900	(0.759)	(0.797)	(0.835)	(0.879)	(0.923)	(14.245)	2.530	

A Fund General Services Capital Projects

Albany County Green Capital Projects

Project Number: B2201

Debt Account: HHG4

Project Description:

This project will include the purchase of some electric vehicles and zero emission vehicles. It will also include some infrastructure improvements with renewable energy technology and energy efficient improvements. This year's request positions the County to make additional investments in renewable energy generation and clean heating and cooling of County facilities.

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

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

Various Building Upgrades & Improvements

Project Number: B2301

Debt Account:

Project Description:

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

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

Project Status: _____		New		Existing		Amended		1		Continual		Completed	
Authorized Funding		Pre-2025	2025	2026	2027	2028	2029	2030	Total				
County State Federal Other		14.000	7.000	5.000	5.000	5.000	5.000	5.000	46.000				
									-				
									-				
Total Project Cost		14.000	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: _____		New		Existing		1		Amended		Continual		Completed	
Authorized Funding		Pre-2025	2025	2026	2027	2028	2029	2030	Total				
County State Federal Other		1.500	0.500	-	0.500				2.500				
									-				
									-				
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: _____

Project Description:

As part of our efforts to maintain any/all existing facilities, this project will address any mechanical repairs to our existing properties. These improvements will generally include, but not be limited to, all HVAC repairs, all energy management system improvements, all chiller repairs, and all electrical repairs. Improvements will generally have a useful life of 7 – 12 years.

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

Project Status: _____		New		Existing		Amended		1		Continual		Completed	
Authorized Funding		Pre-2025	2025	2026	2027	2028	2029	2030	Total				
County State Federal Other		6.000	3.000	-	3.000	3.000	3.000	1.000	19.000				
									-				
									-				
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: <u>1</u> New		Existing		Amended		Continual		Completed	
Authorized Funding		Pre-2025	2025	2026	2027	2028	2029	2030	Total
County State Federal Other			3.000						3.000
									-
									-
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	111.209
	State	(1.352)	(0.759)	(0.797)	(0.835)	(0.879)	(0.923)	(14.245)	(19.790)
	Federal	-	-	-	-	-	-	-	
	Other	(0.068)	-	-	-	-	-	-	(0.068)
Total Project Cost		57.289	14.241	6.203	9.665	9.121	9.077	(6.245)	91.351

A Fund Information Services Capital Projects

Core Switch and Telephone replacement and Data Closet Upgrade									
Project Number: I2301			Debt Account: HHY9						
Project Description:			The County is in need of replacing and upgrading some of our core IT equipment at various County owned sites. The priority projects at this time include, but are not limited to, our telephone system, data closet switches, switching equipment, server room infrastructure, core network switches and related equipment. These projects will support more efficient and faster data.						
			Amendment(s): 2026-2030- Amended to increase costs and include ARPA funding.						
Project Status:		New	Existing		1	Amended	Continual		Completed
Authorized Funding		Pre-2025	2025	2026	2027	2028	2029	2030	Total
County State Federal Other		2.145	1.350	0.825	0.700	1.000	0.500	0.500	7.020
									-
		(0.895)							(0.895)
									-
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:							
Project Description:	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 relocation. IT projects required to ensure a successful relocation include: upgrading core switches; 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:	1	New	Existing		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>	<u>New</u>	<u>0</u>	<u>Existing</u>	<u>1</u>	<u>Amended</u>	<u>0</u>	<u>Continual</u>	<u>0</u>	<u>Completed</u>
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 Number: 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>Existing</u>	<u>Amended</u>	<u>Continual</u>	<u>Completed</u>				
Authorized Funding			Pre-2025	2025	2026	2027	2028	2029	2030	Total
County State Federal Other				1.500						1.500
										-
										-
										-
Total Project Cost			-	1.500	-	-	-	-	-	1.500

Albany County Sheriff's Office Facilities Upgrade

Project Number: 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 State Federal Other				0.489						0.489
										-
										-
										-
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

D - DM Fund Public Works Capital Projects

CR 157, SR 155 Watervliet-Shaker Road (New Karner Road to Sand Creek Road) [Airport Area FGEIS]

Project Number: D0101

Debt Account: HHYB

Project Description:

This project is Phase 3 of the Watervliet-Shaker Road Realignment Project. The section of Watervliet-Shaker Road (WSR) included in this project extends from New Karner Rd. to Sand Creek Rd. The project includes reconstruction and widening of approximately 0.75 miles of CR157 which could include the addition of a center or two additional lanes (depending on traffic study outcome), a new traffic signal at the intersection of New Karner Rd. and WSR, drainage improvements and new pavement. This last phase will complete the Albany-Shaker Rd/WSR Airport Improvement Project started in 2001.

Amendment(s): 2022-2026 - reflect an updated construction cost and completed SEQOR.
2023-2027 - Add another year and increase costs.
2024-2028 - Amended to reflect a new construction completion date.
2025-2029 - Increase cost and push out completion date.

Project Status: _____		New	_____	Existing	_____	Amended	_____	Continual	_____	1	_____	Completed
Authorized Funding		Pre-2025	2025	2026	2027	2028	2029	2030	Total			
County State Federal Other		10.072								10.072		
										-		
										-		
										-		
Total Project Cost		10.072	-	-	-	-	-	-	-	10.072		

Highway Pavement Recycling Projects

Project Number: D1102

Debt Account: HHT8

Project Description:

Rehabilitation of several lane miles of County Roadways by Cold in Place Recycling pavement, re-establishing binder course and repaving entire road with 2" of top course asphalt . This pavement process is a very cost effective method of rehabilitating certain low traffic volume, rural County roadways.

Amendment(s):

Project Status: _____		New	_____ Existing	_____ Amended	_____ 1	Continual	_____ Completed		
Authorized Funding		Pre-2025	2025	2026	2027	2028	2029	2030	Total
County		11.950	1.250	1.250	1.250	1.250	1.250	1.250	19.450
NY State									-
Federal									-
Other									
Total Project Cost		11.950	1.250	1.250	1.250	1.250	1.250	1.250	19.450

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

Project Number: D1103

Debt Account: HHT7

Project Description:

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.

Amendment(s): 2023-2027 - Push out start date and increase costs.
2024-2028 - Increase costs and updated completion date.
2025-2029 - Push out completion date and increase costs.
2026-2030 - Amended to update construction completion date and costs.

Project Status: _____	New	Existing	1	Amended	Continual	Completed		
Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County	7.340	8.000	2.000	-				17.340
NY State								-
Federal	(0.422)	(0.664)	(6.254)	(7.250)				(14.590)
Other								-
Total Project Cost	6.918	7.336	(4.254)	(7.250)	-	-	-	2.750

D - DM Fund Public Works Capital Projects

Vehicle and Truck Replacement																	
Project Number:		D1104				Debt Account:				HHYB							
Project Description:		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.															
Amendment(s):																	
Project Status:		New		Existing		Amended		1		Continual		Completed					
Authorized Funding		Pre-2025		2025		2026		2027		2028		2029		2030		Total	
County		12.498		1.600		1.450		1.450		1.450		1.450		1.450		21.348	
NY State																-	
Federal																-	
Other																-	
Total Project Cost		12.498		1.600		1.450		1.450		1.450		1.450		1.450		21.348	
Traffic Sign Compliance Project																	
Project Number:		D1201				Debt Account:				HHSB							
Project Description:		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.															
Amendment(s):																	
Project Status:		New		1		Existing		Amended		Continual		Completed					
Authorized Funding		Pre-2025		2025		2026		2027		2028		2029		2030		Total	
County		1.375		-												1.375	
NY State																-	
Federal																-	
Other																-	
Total Project Cost		1.375		-		-		-		-		-		-		1.375	
DPW Facilities Assessment/Building/Salt Sheds/Fuel Monitoring System																	
Project Number:		D1501				Debt Account:				HHT7							
Project Description:		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)															
Amendment(s): 2023-2027 - Added fuel remediation project to this project.																	
Project Status:		New		1		Existing		Amended		Continual		Completed					
Authorized Funding		Pre-2025		2025		2026		2027		2028		2029		2030		Total	
County		1.350														1.350	
NY State																-	
Federal																-	
Other																-	
Total Project Cost		1.350		-		-		-		-		-		-		1.350	
Krumkill Rd. Truss over Normanskill Bridge																	
Project Number:		D1806				Debt Account:				HHT8							
Project Description:		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.															
Amendment(s): 2022-2026 - new construction year and update project costs. 2023-2027 - Increase costs. 2025-2029 - Push out completion date.																	
Project Status:		New		Existing		Amended		Continual		1		Completed					
Authorized Funding		Pre-2025		2025		2026		2027		2028		2029		2030		Total	
County		1.673														1.673	
NY State																-	
Federal																-	
Other																-	
Total Project Cost		1.673		-		-		-		-		-		-		1.673	

D - DM Fund Public Works Capital Projects

HHRT Bridge over State RTE 85

Project Number: D1904

Debt Account: HHT8

Project Description:

Replacement of the existing HHRT Bridge (BIN 7032650) over New Scotland Road (State RTE 85) with a pedestrian structure. The existing girder and floor beam 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.

Amendment(s): 2022-2026 - new construction completion date
2023-2027 - Push out construction completion date and increase costs.
2024-2028 - Amended to increase costs.
2025-2029 - Push out completion date and increase State funding.

Project Status: _____	New	_____ Existing	_____ Amended	_____ Continual	_____ 1	Completed		
Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County	4.166							4.166
NY State		(0.508)						(0.508)
Federal								-
Other		(0.756)						(0.756)
Total Project Cost	4.166	(1.264)	-	-	-	-	-	2.902

CR405 over 8 Mile Creek Culvert Replacement

Project Number: D2004

Debt Account: HHYB

Project Description:

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.

Amendment(s): 2022-2026 - New construction year and to update design and construction costs.
We applied for Bridge NY funding for this project. Funding for Bridge NY expected December 2021.
2023-2027 - Push out start date and increase costs.
2024-2028 - Push out start date and increase costs.
2025-2029 - Push out completion year and increase costs.

Project Status: _____	New	_____ 1 _____	Existing	_____ Amended _____	_____ Continual _____	_____ Completed _____			
Authorized Funding		Pre-2025	2025	2026	2027	2028	2029	2030	Total
County		1.700							1.700
NY State									-
Federal									-
Other									-
Total Project Cost		1.700	-	-	-	-	-	-	1.700

CR 412 Culvert Replacement Project

Project Number: D2005

Debt Account: HHT7

Project Description:

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.

Amendment(s): 2022-2026 - new construction completion date.
2023-2027 - Push out end date and increase costs.
2025-2029 - Pushout completion date.

Project Status:	<u> </u> New	<u> </u> Existing	<u> </u> Amended	<u> </u> Continual	<u> </u> 1	<u> </u> Completed		
Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County	1.200							1.200
NY State								-
Federal								-
Other								-
Total Project Cost	1.200	-	-	-	-	-	-	1.200

D - DM Fund Public Works Capital Projects

Construction New Garage Buildings with Office Space for Various Subdivisions

Project Number: D2204

Debt Account: HHT8

Project Description:

The project description was amended to include design and construction of new garage buildings, fueling stations, truck washes, salt sheds, office space and outbuildings at VARIOUS subdivisions as well as update the project costs and completion date. This project will provide site plans, design, construction and furnishings for new highway garages, fueling stations, truck washes, salt sheds, office space and outbuildings 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 both locations. The existing structures, are undersized and deteriorated

Amendment(s): 2023-2027 - Increase costs and combine with facilities project.
2024-2028 - Increase costs and expand scope to various substations.
2025-2029 - Expand scope of project and increase costs.
2026-2030 - Amended to expand scope of project.

Project Status: New Existing 1 Amended Continual Completed

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County	13.250		9.000	10.000				32.250
NY State	(0.380)							(0.380)
Federal								-
Other								-
Total Project Cost	12.870	-	9.000	10.000	-	-	-	31.870

Various Bridge Deck Replacements

Project Number: D2205

Debt Account: HHYB

Project Description:

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.

Amendment(s): 2023-2027 - Decreased design and CI costs, increased construction costs.
2024-2028 - Extend project timeline.
2025-2029 - Pushout completion date.

Project Status: New Existing Amended Continual 1 Completed

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County	1.450							1.450
NY State								-
Federal								-
Other								-
Total Project Cost	1.450	-	-	-	-	-	-	1.450

Albany County Culvert Replacements and Rehabilitation

Project Number: D2301

Debt Account: HHYB/HHTH

Project Description:

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, as well as development of a county wide culvert inventory. 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.

Amendment(s): 2024-2028 - Amended to increase costs and push out completion date.
2025-2029 - Amended to expand scope of projects.
2026-2030 - Amended to reflect new reimbursement year.

Project Status: New Existing Amended 1 Continual Completed

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County	5.545	0.500	3.000	0.750				9.795
NY State								-
Federal			(1.250)					(1.250)
Other								-
Total Project Cost	5.545	0.500	1.750	0.750	-	-	-	8.545

D - DM Fund Public Works Capital Projects

Albany County Bridge Replacements and Rehabilitation

Project Number: D2302

Debt Account: HHYB/HHTH

Project Description:

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.

Amendment(s): 2024-2028 - Amended to increase costs and push out completion date.
2025-2029 - Increase cost and update funding schedule.
2026-2030 - Amended to update funding, reimbursement schedule and projects.

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	3.500	3.000	5.000	4.000	3.600			19.100
NY State		-	(2.473)	(2.375)	(2.375)			(7.223)
Federal								-
Other								-
Total Project Cost	3,500	3,000	2,527	1,625	1,225	-	-	11,877

Albany Shaker Road Corridor Enhancements

Project Number: D2303

Debt Account:

Project Description:

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.

Amendment(s): 2025-2029 - Push out completion date.

Project Status: _____		New	_____ 1 _____	Existing	_____	Amended	_____	Continual	_____	Completed
Authorized Funding		Pre-2025	2025	2026	2027	2028	2029	2030	Total	
County		0.780	-						0.780	
NY State		(0.624)	-						(0.624)	
Federal									-	
Other									-	
Total Project Cost		0.156	-	-	-	-	-	-	0.156	

Improvement and Acquisition of Albany County Recreational Facilities

Project Number: D2304

Debt Account: HHYA/HHYC

Project Description:

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.

Amendment(s): 2024-2028 - Increase costs
2025-2029 - Increase project costs.

Project Status: _____	New	1	Existing	_____	Amended	_____	Continual	_____	Completed
Authorized Funding		Pre-2025	2025	2026	2027	2028	2029	2030	Total
County		12.550	10.000						22.550
NY State									-
Federal									-
Other			(1.856)						(1.856)
Total Project Cost		12.550	8.144	-	-	-	-	-	20.694

D - DM Fund Public Works Capital Projects

Rail Trail Pedestrian Bridge Rehabilitation

Project Number: D2305

Debt Account: _____

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

Amendment(s): 2025-2029 - Expand scope of project and increase costs.
2026-2030 - Amended to expand scope and increase costs.

Project Status:	<u> </u> New	<u> </u> Existing	<u> 1 </u>	<u> </u> Amended	<u> </u> Continual	<u> </u> Completed		
Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County		0.250	0.500	0.300				1.050
NY State								-
Federal								-
Other								-
Total Project Cost	-	0.250	0.500	0.300	-	-	-	1.050

Potter Hollow Creek (CR 354) Stream Bank Stabilization

Project Number: D2306

Debt Account: _____

Project Description: 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.

Amendment(s): 2025-2029 - Pushout completion date and increase costs.

Project Status:	<u> </u> New	<u> 1 </u> Existing	<u> </u> Amended	<u> </u> Continual	<u> </u> Completed			
Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County	0.250	0.250						0.500
NY State								-
Federal								-
Other								-
Total Project Cost	0.250	0.250	-	-	-	-	-	0.500

DPW Highway and Trail Improvement Projects

Project Number: D2401

Debt Account: HHYB

Project Description: 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.

Amendment(s): 2025-2029 - Expand scope of project and increase costs.
2026-2030 - amended to expand scope and costs.

Project Status:	<u> </u> New	<u> </u> Existing	<u> 1 </u>	<u> </u> Amended	<u> </u> Continual	<u> </u> Completed		
Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County	0.500	0.900	0.500					1.900
NY State								-
Federal								-
Other								-
Total Project Cost	0.500	0.900	0.500	-	-	-	-	1.900

Albany Shaker Road Rehabilitation From CR155 to SR7

Project Number: D2501

Debt Account: _____

Project Description: This project includes rehabilitation of Albany Shaker Road between Watervliet Shaker Rad and SR7. Pavement rehabilitation, signal upgrades and drainage improvements are included in this project.

Amendment(s): 2026-2030 - amended to push out dates.

Project Status:	<u> </u> New	<u> </u> Existing	<u> 1 </u>	<u> </u> Amended	<u> </u> Continual	<u> </u> Completed		
Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County			0.350	4.000				4.350
NY State								-
Federal								-
Other								-
Total Project Cost	-	-	0.350	4.000	-	-	-	4.350

D - DM Fund Public Works Capital Projects

Paving - Other than Roadways

Project Number: D2502

Debt Account: _____

Project Description: This project will pave County owned parking lots and other County owned areas in need of paving that are not roadways. The project also includes sidewalk and ADA improvements where necessary.

Amendment(s): 2026-2030 - amended push out dates and increase costs.

Project Status: _____ **New** _____ **Existing** _____ **Amended** 1 **Continual** _____ **Completed**

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County	1.000		0.500					1.500
NY State								-
Federal								-
Other								-
Total Project Cost	1.000	-	0.500	-	-	-	-	1.500

Various Traffic Signal Upgrades

Project Number: D2503

Debt Account: _____

Project Description: This project will evaluate existing County owned traffic and pedestrian signals and design, purchase and install any necessary upgrades.

Amendment(s): _____

Project Status: _____ **New** 1 **Existing** _____ **Amended** _____ **Continual** _____ **Completed**

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County		0.250						0.250
NY State								-
Federal								-
Other								-
Total Project Cost	-	0.250	-	-	-	-	-	0.250

Public Works Capital Plan Summary of All Projects

Project Status: 0 **New** 7 **Existing** 6 **Amended** 4 **Continual** 5 **Completed**

Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County	92.149	26.000	23.550	21.750	6.300	2.700	2.700	175.149
NY State	(1.004)	(0.508)	(2.473)	(2.375)	(2.375)	-	-	(8.735)
Federal	(0.422)	(0.664)	(7.504)	(7.250)	-	-	-	(15.840)
Other	-	(2.612)	-	-	-	-	-	(2.612)
Total Project Cost	90.723	22.216	13.573	12.125	3.925	2.700	2.700	147.962

G Fund Water Purification Capital Projects

North and South Plant HVAC Upgrades									
Project Number: <u>G2301</u>			Debt Account: _____						
Project Description:		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.							
		Amendment(s): 2024-2028 - Increase Costs.							
Project Status:		<u> </u> New	<u> 1 </u> Existing	<u> </u> Amended	<u> </u> Continual	<u> </u> Completed			
Authorized Funding		Pre-2025	2025	2026	2027	2028	2029	2030	Total
County State Federal Other			1.000	0.500					1.500
									-
									-
									-
Total Project Cost		-	1.000	0.500	-	-	-	-	1.500

North Plant Treatment Process Improvements											
Project Number: <u>G2401</u>			Debt Account: _____								
Project Description:			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. Cost has been amended to \$72,594,000 to account for EFC fees that were incorporated into the EFC Intended Use Plan (IUP).								
			Amendment(s): 2025-2029 - cost of project amended to account for EFC fees.								
Project Status: _____			New	1	Existing	_____	Amended	_____	Continual	_____	Completed
Authorized Funding			Pre-2025	2025	2026	2027	2028	2029	2030	Total	
County State Federal Other Approp.				10.000	25.000	35.000	2.444	-		72.444	
											-
											-
			0.150								0.150
Total Project Cost			0.150	10.000	25.000	35.000	2.444	-	-	72.594	

South Plant Treatment Process Improvements												
Project Number:		G2402			Debt Account:							
Project Description:		Project will include improvements to unit treatment process associated with the North Plant. Phase 1 of the project will include replacement of 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 finalize. Grouping projects together will allow the District to maximize the potential for grant opportunities in the coming years. Project cost was amended to \$41,042,000 to incorporate administration fees from EFC that were included on the 2024 Intended Use Plan (IUP)										
		Amendment(s): 2025-2029 - cost of project amended to account for administration fees from EFC.										
Project Status:		_____	New	_____	Existing	_____	1	Amended	_____	Continual	_____	Completed
Authorized Funding			Pre-2025	2025	2026	2027	2028	2029	2030	Total		
County				5.000	15.000	15.000	6.042			41.042		
State										-		
Federal										-		
Other Approp.										-		
Total Project Cost			-	5.000	15.000	15.000	6.042	-	-	41.042		

G Fund Water Purification Capital Projects

Sludge Processing Improvements

Project Number: G2501

Debt Account: _____

Project Description:

Project to include the study, design and construction of improvements to the existing North and South Plant sludge processing systems. Project was amended to eliminate the South Plant Sludge processing consolidation based on comments received from DEC in 2024. Project will now include improvements to the North and South Plant incinerators, sludge mixing and dewatering systems. The North Plant incinerators will be outfitted with anew emissions system. Project will also include a new Septage and FOG receiving station at the North Plant project. Project is expected to receive EFC funding and a \$25M Bipartisan Infrastructure Grant and 0% hardship financing for up to \$25M.

Amendment(s): 2026-2030 - amended to change scope of project.

Project Status:	<u> </u> New	<u> </u> Existing	<u> </u> 1	Amended	<u> </u> Continual	<u> </u> Completed			
Authorized Funding		Pre-2025	2025	2026	2027	2028	2029	2030	Total
County State Federal Other			4.400	19.000	28.000	10.000			61.400
									-
									-
	0.100	2.500	1.000						3.600
Total Project Cost		0.100	6.900	20.000	28.000	10.000	-	-	65.000

Water Purification District Capital Plan Summary: All Projects

Project Status:	<u>0</u>	New	<u>2</u>	Existing	<u>2</u>	Amended	<u>0</u>	Continual	<u>0</u>	Completed
Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total		
County	-	20.400	59.500	78.000	18.486	-	-	176.386		
State	-	-	-	-	-	-	-	-		
Federal	-	-	-	-	-	-	-	-		
Other	0.250	2.500	1.000	-	-	-	-	3.750		
Total Project Cost	0.250	22.900	60.500	78.000	18.486	-	-	180.136		

NH Fund Shaker Place Capital Projects

Albany County Nursing Common Areas Renovations

Project Number: N1501

Debt Account: HNN5

Project Description:

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.

Amendment(s):

Project Status: _____		New	_____1	Existing	_____Amended	_____Continual	_____Completed		
Authorized Funding		Pre-2025	2025	2026	2027	2028	2029	2030	Total
County State Federal Other		0.385							0.385
									-
Total Project Cost		0.385	-	-	-	-	-	-	0.385

Albany County Nursing Room Furnishings

Project Number: N1502

Debt Account: HNN5

Project Description:

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.

Amendment(s):

Project Status: _____		New	_____ 1 _____	Existing	_____ Amended _____	_____ Continual _____	_____ Completed _____		
Authorized Funding		Pre-2025	2025	2026	2027	2028	2029	2030	Total
County State Federal Other		0.571							0.571
									-
Total Project Cost		0.571	-	-	-	-	-	-	0.571

Albany County Nursing Unit Living Areas Replacement

Project Number: N1503

Debt Account: HNN5

Project Description:

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.

Amendment(s):

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

NH Fund Shaker Place Capital Projects

Albany County Nursing Home New Construction Project

Project Number: N1701

Debt Account: HNN8

Project Description:

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. Redo 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.

Amendments:

Project Status:	New	1	Existing	Amended	Continual	Completed		
Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County	62.000							62.000
State								
Federal								
Other								-
Total Project Cost	62.000	-	-	-	-	-	-	62.000

Albany County Nursing Home Vehicle Replacement

Project Number: N1901

Debt Account: HNN0

Project Description:

Albany County Nursing Home is in need of replacing our current vehicle fleet. The vehicles have been in service many years without replacement and are at end of life. This would include, but not be limited to, stretcher capable vans for transporting our residents to off-site appointments.

Amendment(s): 2025-2029 - Amended to extend time line and increase costs.

Project Status:	New	1	Existing	Amended	Continual	Completed		
Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County	0.350	0.250	-	-	0.250	-	-	0.850
State								
Federal								
Other								-
Total Project Cost	0.350	0.250	-	-	0.250	-	-	0.850

NH Fund Shaker Place Capital Projects

Shaker Place Garage and Parking Lot Extension

Project Number: N2201

Debt Account: HN NB

Project Description: 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.

Amendment(s): 2023-2027 - Increase costs.

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

Project Status: _____	New	_____ 1	Existing	_____ Amended	_____ Continual	_____ Completed		
Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County State Federal Other	9.295	2.000						11.295
								-
Total Project Cost	9.295	2.000	-	-	-	-	-	11.295

Day Care Center

Project Number: N2202

Debt Account: HN NA

Project Description: 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 existing 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.

Amendment(s): 2023-2027 - Update funding needs.

Project Status:	<u> </u> New	<u> </u> 1	Existing	<u> </u> Amended	<u> </u> Continual	<u> </u> Completed		
Authorized Funding	Pre-2025	2025	2026	2027	2028	2029	2030	Total
County State Federal Other	4.557	-	-	-	-	-	-	4.557
								-
Total Project Cost	4.557	-	-	-	-	-	-	4.557

Food Service and Distribution Equipment

Project Number: N2501

Debt Account: HN ND

Project Description: Shaker Place provides meal service to the residents with a tray line consisting of transportation and storage equipment. This product line has come to the end of it's useful life and will need to be replaced. In addition to storage and transportation equipment and service equipment including small-wares that are used for distribution, conversion of space in the employee dining area to a multi-use cafe with equipment to prepare, store and sell food to the staff at the facility.

Amendment(s): 2026-2030 - amended to add additional costs to project.

Project Status: _____		_____	_____	_____	_____	_____	_____	_____	
New		Existing	1	Amended	Continual	Completed			
Authorized Funding		Pre-2025	2025	2026	2027	2028	2029	2030	Total
County State Federal Other		1.000	0.300	-	-	-	-	-	1.300
									-
Total Project Cost		-	1.000	0.300	-	-	-	-	1.300

NH Fund Shaker Place Capital Projects

Information Technology Infrastructure and Computer System Upgrades

Project Number: N2601

Debt Account: _____

Project Description: This project is to modify the current systems at Shaker Place Rehabilitation and Nursing Center to allow for stand alone Internet service with firewall installation, switches and required back-end infrastructure. This will also allow for the upgrading of in-house desktop and laptop assets through the duration of the project as many of these items will reach end of life.

Amendment(s): _____

Project Status: <u>1</u> New		Existing		Amended		Continual		Completed	
Authorized Funding		Pre-2025	2025	2026	2027	2028	2029	2030	Total
County State Federal Other			0.495	0.150	-	0.175	-	-	0.820
									-
Total Project Cost		-	0.495	0.150	-	0.175	-	-	0.820

High-Rise Infrastructure and Floor Remodeling

Project Number: N2602

Debt Account: _____

Project Description: This project is to refit the High-Rise floors of 2HR, 3HR and 4HR. These floors were decommissioned as resident units and this project would be used to return them to a usable form. The HVAC, plumbing and electrical are original to the facility build in the 1970's and will be replaced to fit the new use. The 2HR floor will be used by Shaker Place and appropriate capital reimbursement will be sought.

Amendment(s): _____

Project Status: <u>1</u> New		<u>Existing</u>		<u>Amended</u>		<u>Continual</u>		<u>Completed</u>	
Authorized Funding		Pre-2025	2025	2026	2027	2028	2029	2030	Total
County State Federal Other				5.000	5.000	5.000	-	-	15.000
									-
Total Project Cost		-	-	5.000	5.000	5.000	-	-	15.000

Albany County Nursing Home Capital Plan Summary: All Projects

Project Status: 2 New 7 Existing 1 Amended 0 Continual 0 Completed

Authorized Funding		Pre-2025	2025	2026	2027	2028	2029	2030	Total
County State Federal Other		78.658	3.745	5.450	5.000	5.425	-	-	98.278
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-
Total Project Cost		78.658	3.745	5.450	5.000	5.425	-	-	98.278