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DANIEL C. LYNCH, ESQ.
DEPUTY COUNTY EXECUTIVE

June 27, 2022

Honorable Andrew Joyce
Chairman, Albany County Legislature
112 State Street, Suite 710
Albany, New York, 12207

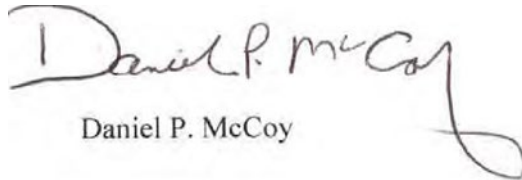
Dear Chairman Joyce:

In accordance with Article 6, section 608 of the Albany County Charter, I hereby submit the 2023-2027 Albany County Capital Program for legislative review and action. The plan provided is based on the recommendation made by the Capital Projects Committee at its June 23rd, 2022 meeting.

The attached plan provides an estimate of Albany County's capital needs, their associated costs and funding mechanisms over the course of the next five (5) years. It is important to note that the Capital Program is a plan that does not commit the County to any particular project, schedule, cost or funding source. The projects found in the Capital Program will be continually revisited, taking into consideration changes in project needs and priorities, cash flow, and budget constraints. Given the impact of property tax cap legislation on the County's budget processes and the County's cash situation, the flexibility to undertake capital project, in general and defined as part of this plan, may be limited.

If there are any questions regarding this plan, please contact David Reilly who will be available during the legislative committee schedule to address any question.

Sincerely,



Daniel P. McCoy

cc. Dennis A. Feeney, Majority Leader
Frank Mauriello, Minority Leader
Majority Counsel
Minority Counsel
M. David Reilly



County of Albany

Harold L. Joyce
Albany County Office
Building
112 State Street - Albany,
NY 12207

Legislation Text

File #: TMP-3444, **Version:** 1

REQUEST FOR LEGISLATIVE ACTION

Description (e.g., Contract Authorization for Information Services):

Approval for the 2023 - 2027 Capital Program

Date: 6/27/2022
Submitted By: Sarah Cantwell
Department: Management and Budget
Title: Assistant Director of Budgetary Review
Phone: 518-447-5698
Department Rep.
Attending Meeting: Click or tap here to enter text.

Purpose of Request:

- ☐ Adopting of Local Law
- ☐ Amendment of Prior Legislation
- ☒ Approval/Adoption of Plan/Procedure
- ☐ Bond Approval
- ☐ Budget Amendment
- ☐ Contract Authorization
- ☐ Countywide Services
- ☐ Environmental Impact/SEQR
- ☐ Home Rule Request
- ☐ Property Conveyance
- ☐ Other: (state if not listed) Click or tap here to enter text.

CONCERNING BUDGET AMENDMENTS

Increase/decrease category (choose all that apply):

- ☐ Contractual
- ☐ Equipment
- ☐ Fringe
- ☐ Personnel
- ☐ Personnel Non-Individual

☐ Revenue

Increase Account/Line No.: Click or tap here to enter text.

Source of Funds: Click or tap here to enter text.

Title Change: Click or tap here to enter text.

CONCERNING CONTRACT AUTHORIZATIONS

Type of Contract:

☐ Change Order/Contract Amendment

☐ Purchase (Equipment/Supplies)

☐ Lease (Equipment/Supplies)

☐ Requirements

☐ Professional Services

☐ Education/Training

☐ Grant

Choose an item.

Submission Date Deadline Click or tap to enter a date.

☐ Settlement of a Claim

☐ Release of Liability

☐ Other: (state if not listed) Click or tap here to enter text.

Contract Terms/Conditions:

Party (Name/address):

Click or tap here to enter text.

Additional Parties (Names/addresses):

Click or tap here to enter text.

Amount/Raise Schedule/Fee: Click or tap here to enter text.

Scope of Services: Click or tap here to enter text.

Bond Res. No.: Click or tap here to enter text.

Date of Adoption: Click or tap here to enter text.

CONCERNING ALL REQUESTS

Mandated Program/Service: Yes ☒ No ☐

If Mandated Cite Authority: Article 6, section 608 of the Albany County Charter

Is there a Fiscal Impact: Yes ☐ No ☒

Anticipated in Current Budget: Yes ☐ No ☒

County Budget Accounts:

Revenue Account and Line: Click or tap here to enter text.
Revenue Amount: Click or tap here to enter text.

Appropriation Account and Line: Click or tap here to enter text.
Appropriation Amount: Click or tap here to enter text.

Source of Funding - (Percentages)

Federal: Click or tap here to enter text.
State: Click or tap here to enter text.
County: Click or tap here to enter text.
Local: Click or tap here to enter text.

Term

Term: (Start and end date) 2023-2027
Length of Contract: 5 years

Impact on Pending Litigation Yes ☐ No ☒
If yes, explain: Click or tap here to enter text.

Previous requests for Identical or Similar Action:

Resolution/Law Number: Click or tap here to enter text.
Date of Adoption: Click or tap here to enter text.

Justification: (state briefly why legislative action is requested)

Article 6, section 608 of the Albany County Charter, requires the submission of a 5-year capital plan form the Office of the County Executive to the Legislature. The plan provided is based on the recommendations made by the Capital Projects Committee at its June 23rd, 2022 meeting. Please see attachments for a detailed breakdown of the proposed plan.

2023-2027 Capital Plan Summary

New Projects:	12								
Existing Projects:	30								
Amended Projects:	36								
Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total	
County Debt (Bonds & BANS)	168.742	38.904	54.699	52.580	40.800	12.950	6.500	375.175	
Appropriations	1.000	0.200	0.800	0.500	0.050	-	-	2.550	
State Reimbursement	(1.310)	(0.310)	(0.810)	(0.310)	(0.310)	(0.310)	(0.310)	(3.670)	
Federal Reimbursement	(1.872)	(0.368)	(0.152)	(5.864)	-	-	-	(8.256)	
Other	-	-	-	-	-	-	-	-	
Total County Cost	166.560	38.426	54.537	46.906	40.540	12.640	6.190	365.799	

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

2023-2027 - Department of Information Services is a new department in the capital plan.

2023-2027 - Project Renovation of Shaker Complex has been moved from the nursing home plan to general services.

Civic Center
A Fund 2023-2027 Capital Plan

Upper Level Seating Replacement

Project Number: CC-15-01
 Project Status: New 1 Existing Amended
 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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		2.623	0.752						3.375
Total County Cost		2.623	0.752	-	-	-	-	-	3.375

LED Expansion

Project Number: CC-16-01
 Project Status: New 1 Existing Amended
 Amendment(s):
 2022-2026 increased cost of project

Install New LED Fascia to run all the way around the bowl. Move the back lit signs up. The fascia lights will increase the effects of the arena in the bowl and increased square footage could help increase revenues from these signs. Existing LED lights would relocate to the concourse for increased revenue. Back lit signs have been proven and long standing source of revenue and should be relocated and not replaced. Scoreboard modification would include replacing power supplies that are failing and cleaning.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		1.375	2.403						3.778
Total County Cost		1.375	2.403	-	-	-	-	-	3.778

Main Arena Sound System

Project Number: CC-18-01
 Project Status: New 1 Existing Amended
 Amendment(s):

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.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.950	0.850						1.800
Total County Cost		0.950	0.850	-	-	-	-	-	1.800

WiFi

Project Number: CC-18-02
 Project Status: New 1 Existing Amended
 Amendment(s):

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.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.826							0.826
Total County Cost		0.826	-	-	-	-	-	-	0.826

Civic Center
A Fund 2023-2027 Capital Plan

Arena Equipment Replacement

Project Number: CC-19-01
 Project Status: New 1 Existing Amended
 Amendment(s):

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

Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)	0.597							0.597
Total County Cost	0.597	-	-	-	-	-	-	0.597

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

Project Number: CC-19-02
 Project Status: New 1 Existing Amended
 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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)	1.950			-	-	-	-	1.950
Total County Cost	1.950	-	-	-	-	-	-	1.950

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

Project Number: CC-19-03
 Project Status: New 1 Existing Amended
 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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)	0.500							0.500
Total County Cost	0.500	-	-	-	-	-	-	0.500

Loading Dock Renovation

Project Number: CC-19-04
 Project Status: New Existing 1 Amended
 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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.075	0.425					0.500
Total County Cost	-	0.075	0.425	-	-	-	-	0.500

Civic Center
A Fund 2023-2027 Capital Plan

Locker Room Renovations

Project Number: CC-19-05
 Project Status: New Existing 1 Amended
 Amendment(s):
 2023-2027 Increase costs.

The locker rooms are starting to look dated. They have not been renovated since 2014. Some of the rooms still have finishes from former teams. The heating and cooling in each room is controlled as one area. The modifications would allow for individual room temperature control.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.850	1.350						2.200
Total County Cost		0.850	1.350	-	-	-	-	-	2.200

Additional Show Power and Transformer Replacement

Project Number: CC-20-01
 Project Status: New Existing 1 Amended
 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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)			0.100	0.300					0.400
Total County Cost		-	0.100	0.300	-	-	-	-	0.400

Low Roof Replacement

Project Number: CC-20-02
 Project Status: New 1 Existing Amended
 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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.308							0.308
Total County Cost		0.308	-	-	-	-	-	-	0.308

Stairwell Enclosure | Concourse | Flooring

Project Number: CC-22-01
 Project Status: New Existing 1 Amended
 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 con-crete 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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				0.750	1.500				2.250
Total County Cost		-		0.750	1.500	-	-	-	2.250

Civic Center
A Fund 2023-2027 Capital Plan

Network Bandwidth Upgrade

Project Number: CC-23-01

Project Status: 1 New Existing Amended

Amendment(s):

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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				0.250					0.250
Total County Cost		-		0.250	-	-	-	-	0.250

Civic Center Capital Plan Summary: All Projects

New Projects: 1

Existing Projects: 8

Amended Projects: 4

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		9.979	5.530	1.725	1.500	-	-	-	18.734
Total County Cost		9.979	5.530	1.725	1.500	-	-	-	18.734

Albany County Office Building Renovations

Project Number: DGS-02-01
 Project Status: New Existing 1 Amended
 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 2023. The project has a useful life of 20 to 30 years.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		20.484	1.300	-	-				21.784
NYS Reimbursement									
Total County Cost		20.484	1.300	-	-	-	-	-	21.784

Facility Improvement Project

Project Number: DGS-08-01
 Project Status: New Existing 1 Amended
 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 Times Union Center garage and Spruce Street garage from 2016.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		8.442	0.500	-	-				8.942
NYS Reimbursement									
Total County Cost		8.442	0.500	-	-	-	-	-	8.942

Vehicle and Truck Replacement Project

Project Number: DGS-12-01
 Project Status: New Existing 1 Amended
 Amendment(s):
 2022-2026 add additional year to project
 2023-2027 add additional years and increase yearly costs.

This project would replace fleet pool vehicles in accordance with our Department Vehicle Replacement Plan. This plan would replace 11 +/- vehicles per year for the next 2 years and the vehicles being replace are 10 years old or older. This project was amended to change the completion date to 2024.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		2.114	0.250	0.500	0.500	0.500	0.500	0.500	4.864
NYS Reimbursement									
Total County Cost		2.114	0.250	0.500	0.500	0.500	0.500	0.500	4.864

County-wide Facilities Evaluation

Project Number: DGS-15-01
 Project Status: New 1 Existing Amended
 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 it's resources. This project will include evaluation and engineering fees starting in 2015, with any construction beginning in the out years.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		1.350							1.350
NYS Reimbursement									
Total County Cost		1.350	-	-	-	-	-	-	1.350

Renovation of Shaker Complex

Project Number: DGS-16-01
 Project Status: New Existing 1 Amended
 Amendment(s):

2023-2027 Moved from NH plan. Increased costs.

This project is to renovate and reconstruct County facilities at the historic Shaker site. This is being done alongside a \$500,000 grant (reimbursement) from NY State for this purpose.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.500		0.800					1.300
NYS Reimbursement				(0.500)					(0.500)
Total County Cost		0.500	-	0.300	-	-	-	-	0.800

Energy Systems Upgrade

Project Number: DGS-18-01
 Project Status: New Existing 1 Amended
 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 prop-erties and continue to be more economical going forward.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		1.600	0.500	-	-				2.100
NYS Reimbursement									
Total County Cost		1.600	0.500	-	-	-	-	-	2.100

Office Modernization & Relocation

Project Number: DGS-19-01
 Project Status: New Existing 1 Amended
 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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)			0.500						0.500
NYS Reimbursement									
Total County Cost		-	0.500		-	-	-	-	0.500

Youth Facility Renovation & Upgrade

Project Number: DGS-19-02
 Project Status: New Existing 1 Amended
 Amendment(s):
 2023-20207 Extended reimbursement time line.

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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)	6.200							6.200
NYS Reimbursement	(0.310)	(0.310)	(0.310)	(0.310)	(0.310)	(0.310)	(0.310)	(2.170)
Total County Cost	5.890	(0.310)	(0.310)	(0.310)	(0.310)	(0.310)	(0.310)	4.030

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

Project Number: DGS-20-01
 Project Status: New Existing 1 Amended
 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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)	3.000	2.000	-	-	-	-	-	5.000
NYS Reimbursement								
Total County Cost	3.000	2.000	-	-	-	-	-	5.000

Parking Facility Renovations

Project Number: DGS-20-02
 Project Status: New Existing 1 Amended
 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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)	1.500	0.500						2.000
NYS Reimbursement								
Total County Cost	1.500	0.500	-	-	-	-	-	2.000

Albany County Green Capital Projects

Project Number: DGS-22-01
 Project Status: New 1 Existing Amended
 Amendment(s):

This project will include the purchase some electric vehicles and zero emission vehicles. It will also include some infrastructure improvements with renewable energy technology and energy efficient improvements.

Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		1.000	1.000	1.000	1.000	1.000		5.000
NYS Reimbursement								
Total County Cost	-	1.000	1.000	1.000	1.000	1.000	-	5.000

Various Building Upgrades & Improvements

Project Number: DGS-23-01
 Project Status: 1 New Existing Amended
 Amendment(s):

As part of our efforts to maintain all existing facilities, this project will address any office modernization & upgrades, relocations, renovations, any pre & post site work, design fees, various internal / external upgrades, and elevator modernizations.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				7.000	7.000	7.000			21.000
NYS Reimbursement									
Total County Cost		-	-	7.000	7.000	7.000	-	-	21.000

County Facility Roof Renovations

Project Number: DGS-23-02
 Project Status: 1 New Existing Amended
 Amendment(s):

The purpose of this project is to address the ongoing needed reconstructure and renovations to the roofs of various County owned properties. This project is essential to keeping our buildings safe and avoid additional problems.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				1.500	0.500	0.500			2.500
NYS Reimbursement									
Total County Cost		-	-	1.500	0.500	0.500	-	-	2.500

Various Mechanical Upgrades & Improvements

Project Number: DGS-23-03
 Project Status: 1 New Existing Amended
 Amendment(s):

As part of our efforts to maintain any/all existing facilities, this project will address any mechanical upgrades to our properties. These improvements will generally include, but not be limited to, all HVAC, energy management system improvements, all chiller, and electrical systems.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				3.000	3.000	3.000			9.000
NYS Reimbursement									
Total County Cost		-	-	3.000	3.000	3.000	-	-	9.000

General Services Capital Plan Summary: All Projects

New Projects: 3
 Existing Projects: 2
 Amended Projects: 9

Project Financing (in millions of dollars)

Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)	45.190	6.550	13.800	12.000	12.000	1.500	0.500	91.540
NYS Reimbursement	(0.310)	(0.310)	(0.810)	(0.310)	(0.310)	(0.310)	(0.310)	(2.670)
Total County Cost	44.880	6.240	12.990	11.690	11.690	1.190	0.190	88.870

Division of Information Services
A Fund 2023-2027 Capital Plan

Project Number: DIS-23-01
 Project Status: 1 New Existing Amended
 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 Debt (Bonds & BANS)				0.850	0.400	0.250	0.200		1.700
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		-	-	0.850	0.400	0.250	0.200	-	1.700

Department of Information Services Capital Plan Summary: All Projects

New Projects: 1
 Existing Projects: 0
 Amended Projects: 0

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		-	-	0.850	0.400	0.250	0.200	-	1.700
State Reimbursement		-	-	-	-	-	-	-	-
Federal Reimbursement		-	-	-	-	-	-	-	-
Total County Cost		-	-	0.850	0.400	0.250	0.200	-	1.700

Albany County Sheriff's Department
A Fund Capital Plan

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

Project Number: ACSO-18-01
 Project Status: New 1 Existing Amended
 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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		5.900							5.900
Appropriations									-
NYS Grant									-
Total County Cost		5.900	-	-	-	-	-	-	5.900

911 Communication's Center & Emergency Management Relocation and Upgrade

Project Number: ACSO-18-02
 Project Status: New 1 Existing Amended
 Amendment(s):

2022-2026 The 911 Center will be relocated to the Calrkville 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 EXISITING SPACE AND STRUCTURE AT THE CLARKSVILLE PUBLIC SAFETY BUILDING. THIS PROJECT INCLUDES DESIGN, DEMOLITION, CONSTRUCTION MODIFICATIONS, RELOCATION AND INSTALLATION OF EXISITING 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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		9.000							9.000
Appropriations		1.000							1.000
NYS Grant		(1.000)							(1.000)
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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		14.900	-	-	-	-	-	-	14.900
Appropriations		1.000	-	-	-	-	-	-	1.000
NYS Grant		(1.000)	-	-	-	-	-	-	(1.000)
Total County Cost		14.900	-	-	-	-	-	-	14.900

Department of Public Works
D|DM Fund 2023-2027 Capital Plan

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

Project Number: DPW-01-01
 Project Status: New Existing 1 Amended
 Amendment(s):
 2022-2026 reflect an updated construction cost and completed SEQR.
 2023-2027 Add another year and increase costs.

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.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.433	5.193	2.755					8.381
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		0.433	5.193	2.755	-		-	-	8.381

CR 9 (Bradt Hollow Road) Over Fox Creek Bridge Replacement Project

Project Number: DPW-10-01
 Project Status: New 1 Existing Amended
 Amendment(s):

Replacement of a 156 ft. long x 32ft. wide, 3 span pre stressed concrete box beam bridge over Fox Creek in the Town of Berne. The bridge was built in 1985, and its NYS DOT rating is currently at the minimum acceptable level. The NYS DOT rating is expected to decrease despite continued maintenance and repairs. The bridge is currently been reduced in lane width due to deteriorated fascia beams.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		2.342							2.342
State Reimbursement									-
Federal Reimbursement		(1.872)							(1.872)
Total County Cost		0.470	-	-	-	-	-	-	0.470

Highway Pavement Recycling Projects

Project Number: DPW-11-02-R
 Project Status: New Existing 1 Amended
 Amendment(s):
 2022-2026 add an additional year and update costs
 2023-2027 Increase costs.

Rehabilitation of several lane miles of County roadways by recycling pavement, re-establishing sub-base and/or repaving entire road. This pavement process is a very cost effective method of rehabilitating certain low traffic volume, rural County roadways.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		3.200	0.950	1.250	1.250	1.250	1.250	1.250	10.400
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		3.200	0.950	1.250	1.250	1.250	1.250	1.250	10.400

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

Project Number: DPW-11-03
 Project Status: New Existing 1 Amended
 Amendment(s):
 2023-2027 Push out start date and increase costs.

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.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)			0.460	0.190	6.550				7.200
State Reimbursement									-
Federal Reimbursement			(0.368)	(0.152)	(5.240)				(5.760)
Total County Cost		-	0.092	0.038	1.310	-	-	-	1.440

Department of Public Works
D|DM Fund 2023-2027 Capital Plan

Vehicle and Truck Replacement

Project Number: DPW-11-04-R
 Project Status: New Existing 1 Amended
 Amendment(s):
 2022-2026 Add an additional year and update vehicle costs
 2023-2027 Add an additional year and decrease costs

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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		3.924	1.450	1.450	1.450	1.000	1.000	1.000	11.274
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		3.924	1.450	1.450	1.450	1.000	1.000	1.000	11.274

Traffic Sign Compliance Project

Project Number: DPW-12-01
 Project Status: New Existing 1 Amended
 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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.790							0.790
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		0.790	-	-	-	-	-	-	0.790

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

Project Number: DPW-15-01
 Project Status: New Existing 1 Amended
 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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		1.000			0.350				1.350
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		1.000	-	-	0.350	-	-	-	1.350

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

Project Number: DPW-18-02
 Project Status: New Existing 1 Amended
 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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.500	0.275						0.775
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		0.500	0.275	-	-	-	-	-	0.775

Department of Public Works
D|DM Fund 2023-2027 Capital Plan

CR 412 Culvert Replacement Project

Project Number: DPW-18-03
 Project Status: New Existing 1 Amended
 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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		1.200	1.800					3.000
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	1.200	1.800	-	-	-	-	3.000

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

Project Number: DPW-18-04
 Project Status: New 1 Existing Amended
 Amendment(s):
 2022-2026 change construction completion date and construction cost.

Gifford Hollow Rd. over Tributary to the Switzkill Bridge Rehabilitation Project . Replacement of a 27' x 18' concrete box culvert located in the Town of Berne. The box culvert was built in 1932 and its NYS DOT 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. The bridge is beyond its useful life.

Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)	0.157	0.535						0.692
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	0.157	0.535	-	-	-	-	-	0.692

Knox Cave Rd. Rehabilitation Project

Project Number: DPW-18-05
 Project Status: New 1 Existing Amended
 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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)	0.492	1.900						2.392
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	0.492	1.900	-	-	-	-	-	2.392

Krumkill Rd. Truss over Normanskill Bridge

Project Number: DPW-18-06
 Project Status: New Existing 1 Amended
 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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.120	1.553					1.673
State Reimbursement								-
Federal Reimbursement								-
Total County Cost	-	0.120	1.553	-	-	-	-	1.673

Department of Public Works
D|DM Fund 2023-2027 Capital Plan

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

Project Number: DPW-18-07
 Project Status: New Existing 1 Amended
 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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)			1.389						1.389
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		-	1.389	-	-	-	-	-	1.389

CR311 and CR 303 (Beaver Dam Road) Rehabilitation Project

Project Number: DPW-19-01
 Project Status: New 1 Existing Amended
 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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		1.750	0.850						2.600
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		1.750	0.850	-	-	-	-	-	2.600

HHRT Bridge over State RTE 85

Project Number: DPW-19-04
 Project Status: New Existing 1 Amended
 Amendment(s):
 2022-2026 new construction completion date
 2023-2027 Push out construction completion date and 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.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.150	2.800	0.916					3.866
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		0.150	2.800	0.916	-	-	-	-	3.866

DPW Facilities Improvement Project

Project Number: DPW-19-05
 Project Status: New Existing 1 Amended
 Amendment(s):
 2023-2027 Combine into sub-station project.

Replacement of mechanical equipment, garage doors, entry doors, carwash updates, plumbing updates, roofing, windows, internet services, and flooring in various DPW subdivisions.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.350							0.350
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		0.350	-	-	-	-	-	-	0.350

Department of Public Works
D|DM Fund 2023-2027 Capital Plan

CR352 over Fox Creek Bridge Replacement Project - BIN-3301400

Project Number: DPW-20-03
 Project Status: New Existing 1 Amended
 Amendment(s):
 2022-2026 new construction year and updated construction cost
 2023-2027 Push out construction completion date and increase costs.

This project will replace the existing 40' long A588 steel bridge over Fox Creek in the Town of Rensselaerville. Minor approach work and new railing will be included in the project.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.180		2.070					2.250
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		0.180	-	2.070	-	-	-	-	2.250

CR405 over 8 Mile Creek Culvert Replacement

Project Number: DPW-20-04
 Project Status: New Existing 1 Amended
 Amendment(s):
 2022-2026 New construction year and to update design and construction costs. We applied for
 2023-2027 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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.155		1.545					1.700
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		0.155	-	1.545	-	-	-	-	1.700

Construction New Garage Buildings with Office Space for Various Subdivisions

Project Number: DPW-22-04
 Project Status: New Existing 1 Amended
 Amendment(s):
 2023-2027 Increase costs and combine with facilites project.

This project will construct new garages and office space at our Knox and Coeymans 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 upgrades are needed at both locations. The existing structures, are undersized and deteriorated to the point that rehabilitation is not cost effective. Replacement of mechanical equipment, garage doors, entry doors, carwash updates, plumbing updates, roofing, windows, internet services, and flooring in various DPW subdivisions.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)			5.000	5.250					10.250
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		-	5.000	5.250	-	-	-	-	10.250

Department of Public Works
D|DM Fund 2023-2027 Capital Plan

Various Bridge Deck Replacements

Project Number: DPW-22-05
 Project Status: New Existing 1 Amended
 Amendment(s):

2023-2027 Decreased design and CI costs, increased construction costs.

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. The existing bridge dimensions are as follows: L 65' W 12', L 47' W 14' and L 68' W 12' respectively. Minor work will be done on approaches, railings bearings and substructures.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)			0.145	1.250					1.395
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		-	0.145	1.250	-	-	-	-	1.395

Albany County Culvert Replacements and Rehabilitation

Project Number: DPW-23-01
 Project Status: 1 New Existing Amended
 Amendment(s):

As part of our normal operations we occasionally need to replace culverts on County roads. This project involves construction and reconstruction of various culverts in Albany County, including but not limited to, culverts on CR 358 over Unknown Creek in the Town of Rensselaerville and CR 111 over Unnamed Creek in Coeymans, CR55 (Creble Rd.) over Vlomankill Culvert Relining Project (BIN 3363610) as well as any necessary approach work, associated railings, etc.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				0.500	1.500	0.500	3.000	1.250	6.750
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		-	-	0.500	1.500	0.500	3.000	1.250	6.750

Albany County Bridge Replacements and Rehabilitation

Project Number: DPW-23-02
 Project Status: 1 New Existing Amended
 Amendment(s):

As part of our regular maintenance and construction cycle we are responsible for numerous Bridges and their associated infrastructure. This project covers construction and reconstruction of various bridges in Albany, County, including, but not limited to, the following bridges: CR 352 (Fox Creek Rd) BIN 3301500, CR 111 (Alcove Rd) over Hannacroix Creek - BIN 3301090, CR 111 over Hannacroix Creek - BIN 3301070, CR 106 (Thompkins Rd) over Hannacroix Creek - BIN 3301100, CR 406 over Basic Creek - BIN 3301560, CR 201 (Depot Rd) over Black Creek - BIN 3301160 , CR 357 over Ten Mile Creek - BIN 3301460, CR 403 over Wolf Fly Creek- BIN 3301570, CR 201 over Black Creek Bridge Replacement, and CR 102 over Onesquethaw Creek Bridge Rehabilitation.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				1.000	3.500	5.500	5.750	2.500	18.250
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		-	-	1.000	3.500	5.500	5.750	2.500	18.250

Albany Shaker Road Corridor Enhancements

Project Number: DPW-23-03
 Project Status: 1 New Existing Amended
 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 improve-ments 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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)					0.780				0.780
State Reimbursement									-
Federal Reimbursement					(0.624)				(0.624)
Total County Cost		-	-	-	0.156	-	-	-	0.156

Department of Public Works
D|DM Fund 2023-2027 Capital Plan

Improvement and Acquisition of Albany County Recreational Facilities

Project Number: DPW-23-04

Project Status: 1 New Existing Amended

Amendment(s):

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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				0.550	0.450				1.000
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		-	-	0.550	0.450	-	-	-	1.000

Rail Trail Pedestrian Bridge Rehabilitation

Project Number: DPW-23-05

Project Status: 1 New Existing Amended

Amendment(s):

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

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)							0.250		0.250
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		-	-	-	-	-	0.250	-	0.250

Potter Hollow Creek (CR 354) Stream Bank Stabilization

Project Number: DPW-23-06

Project Status: 1 New Existing Amended

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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				0.250					0.250
State Reimbursement									-
Federal Reimbursement									-
Total County Cost		-	-	0.250	-	-	-	-	0.250

Public Works Capital Plan Summary: All Projects

New Projects: 6

Existing Projects: 4

Amended Projects: 16

Project Financing (in millions of dollars)

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		15.423	22.267	22.329	15.830	8.250	11.250	6.000	101.349
State Reimbursement		-	-	-	-	-	-	-	-
Federal Reimbursement		(1.872)	(0.368)	(0.152)	(5.864)	-	-	-	(8.256)
Total County Cost		13.551	21.899	22.177	9.966	8.250	11.250	6.000	93.093

Water Purification District
G Fund - 2023-2027 Capital Plan

South Plant Preliminary Treatment Building Rebuild Project

Project Number: WPD-18-01
 Project Status: New Existing 1 Amended
 Amendment(s):
 2020-2024 changed funding sources.
 2023-2027 push out start date.

The South plant was constructed in the early 1970's with much of the facility built on pilings. The Preliminary Treatment building, though built on bedrock, has shifted horizontally causing two major cracks in two walls supporting the concrete roof panels each weighing over 2,000 lbs. The District will perform an engineering evaluation to determine what step need to be taken to rebuild the building.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)						0.600			0.600
Appropriations						0.050			0.050
State Reimbursement									-
Federal Reimbursement									-
Other		-	-	-	-	-	-	-	-
Total County Cost		-	-	-	-	0.650	-	-	0.650

Clarifier Upgrade Project

Project Number: WPD-20-01
 Project Status: New Existing 1 Amended
 Amendment(s):
 2021-2025 push out start date
 2023-2027 increase project costs.

Project to include the study, design, and construction of improvements to the existing primary and secondary clarifiers at both the North and South treatment plants. The clarifiers are required for the removal of solids and are a critical process for meeting permit compliance. The majority of the clarifiers mechanical systems are original to both facilities and at the end of their useful life.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				0.250	7.500	6.700			14.450
Appropriations			0.050						0.050
State Reimbursement									-
Federal Reimbursement									-
Other		-	-	-	-	-	-	-	-
Total County Cost		-	0.050	0.250	7.500	6.700	-	-	14.500

High Voltage Upgrade

Project Number: WPD-20-02
 Project Status: New Existing 1 Amended
 Amendment(s):
 2021-2025 push out start date.
 2023-2027 push out start date, and increase project cost.

Project to include the study, design, and construction of improvement to the high voltage electrical service equipment at both the North and South treatment plants. Electric service is critical to the operations of both facilities and the high voltage equipment is original to both facilities and at the end of its useful life.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)					1.950	2.000			3.950
Appropriations				0.050					0.050
State Reimbursement									-
Federal Reimbursement									-
Other		-	-	-	-	-	-	-	-
Total County Cost		-	-	0.050	1.950	2.000	-	-	4.000

Water Purification District
G Fund - 2023-2027 Capital Plan

Septage and FOG Receiving Station

Project Number: WPD-22-01
 Project Status: New Existing 1 Amended
 Amendment(s):
 2023-2027 push out start date.

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. Engineering services are estimated to be \$500,000 and the construction cost are estimated to be \$3,500,000.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				1.500	2.450				3.950
Appropriations			0.050						0.050
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		-	0.050	1.500	2.450	-	-	-	4.000

North Plant Mechanical Bar Screen Replacement

Project Number: WPD-22-02
 Project Status: New 1 Existing Amended
 Amendment(s):

Project to include the study, design and construction of a new mechanical bar screens at the North Plant. The study will evaluate the use of narrower screen openings to provide more efficient screening removal and provide additional protection to downstream equipment. Screens are anticipated to be similar in design to the screens that are currently being installed at the South Plant. Engineering services are estimated to be \$400,000 and the construction cost are estimated to be \$2,600,000.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				0.050	0.950	2.000			3.000
Appropriations									-
State Reimbursement									-
Federal Reimbursement									-
Other		-							-
Total County Cost		-	-	0.050	0.950	2.000	-	-	3.000

Sludge Processing Improvements

Project Number: WPD-22-03
 Project Status: New Existing 1 Amended
 Amendment(s):
 2023-2027 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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				4.900	10.000	9.000			23.900
Appropriations			0.100						0.100
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		-	0.100	4.900	10.000	9.000	-	-	24.000

Water Purification District
G Fund - 2023-2027 Capital Plan

North and South Plant HVAC Upgrades

Project Number: WPD-23-01

Project Status: 1 New Existing Amended

Amendment(s):

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 thier useful life.

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)									-
Appropriations				0.750	0.500				1.250
State Reimbursement									-
Federal Reimbursement									-
Other									-
Total County Cost		-	-	0.750	0.500	-	-	-	1.250

Water Purification District Capital Plan Summary: All Projects

New Projects: 1

Existing Projects: 1

Amended Projects: 5

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		-	-	6.700	22.850	20.300	-	-	49.850
Appropriations		-	0.200	0.800	0.500	0.050	-	-	1.550
State Reimbursement		-	-	-	-	-	-	-	-
Federal Reimbursement		-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-
Total County Cost		-	0.200	7.500	23.350	20.350	-	-	51.400

Shaker Place Rehabilitation and Nursing Center
NH Fund - 2023-2027 Capital Plan

Albany County Nursing Common Areas Renovations

Project Number: NH-15-01
Project Status: New 1 Existing Amended
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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.385							0.385
Total County Cost		0.385	-	-	-	-	-	-	0.385

Albany County Nursing Room Furnishings

Project Number: NH-15-02
Project Status: New 1 Existing Amended
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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.571							0.571
Total County Cost		0.571	-	-	-	-	-	-	0.571

Albany County Nursing Unit Living Areas Replacement

Project Number: NH-15-03
Project Status: New 1 Existing Amended
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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		1.500							1.500
Total County Cost		1.500	-	-	-	-	-	-	1.500

Fire System and Kronos Workforce Management Upgrades

Project Number: NH-16-01
Project Status: New 1 Existing Amended
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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.269							0.269
Total County Cost		0.269	-	-	-	-	-	-	0.269

Shaker Place Rehabilitation and Nursing Center
NH Fund - 2023-2027 Capital Plan

Basement and Kitchen Renovation

Project Number: NH-16-02
Project Status: New 1 Existing Amended
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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.626							0.626
Total County Cost		0.626	-	-	-	-	-	-	0.626

Albany County Nursing Home Elevator Modernization

Project Number: NH-16-03
Project Status: New 1 Existing Amended
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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		1.300							1.300
Total County Cost		1.300	-	-	-	-	-	-	1.300

Exterior Renovations

Project Number: NH-16-04
Project Status: New 1 Existing Amended
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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.365							0.365
Total County Cost		0.365	-	-	-	-	-	-	0.365

Main Floor Renovations

Project Number: NH-16-05
Project Status: New 1 Existing Amended
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 solarium-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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		1.184							1.184
Total County Cost		1.184	-	-	-	-	-	-	1.184

Shaker Place Rehabilitation and Nursing Center
NH Fund - 2023-2027 Capital Plan

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

Project Number: NH-16-06
 Project Status: New 1 Existing Amended
 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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		1.100							1.100
Total County Cost		1.100	-	-	-	-	-	-	1.100

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

Project Number: NH-16-08
 Project Status: New 1 Existing Amended
 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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		2.600							2.600
Total County Cost		2.600	-	-	-	-	-	-	2.600

Albany County Nursing Home Energy Upgrades

Project Number: NH-16-09
 Project Status: New 1 Existing Amended
 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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		15.000							15.000
Total County Cost		15.000	-	-	-	-	-	-	15.000

Shaker Place Rehabilitation and Nursing Center
NH Fund - 2023-2027 Capital Plan

Albany County Nursing Home New Construction Project

Project Number: NH-17-01

Project Status: New 1 Existing Amended

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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		58.000							58.000
Total County Cost		58.000	-	-	-	-	-	-	58.000

Albany County Nursing Home Vehicle Replacement

Project Number: NH-19-01

Project Status: New 1 Existing Amended

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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		0.350							0.350
Total County Cost		0.350	-	-	-	-	-	-	0.350

Shaker Place Garage and Parking Lot Extension

Project Number: NH-22-01

Project Status: New Existing 1 Amended

Amendment(s):

2023-2027 Increase costs.

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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)				9.295					9.295
Total County Cost		-	-	9.295	-	-	-	-	9.295

Shaker Place Rehabilitation and Nursing Center
NH Fund - 2023-2027 Capital Plan

Day Care Center

Project Number: NH-22-02
 Project Status: New Existing 1 Amended
 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 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)			4.557						4.557
Total County Cost		-	4.557	-	-	-	-	-	4.557

Albany County Nursing Home Capital Plan Summary: All Projects

New Projects: 0
 Existing Projects: 13
 Amended Projects: 2

	Year	Pre 2022	2022	2023	2024	2025	2026	2027	Total
County Debt (Bonds & BANS)		83.250	4.557	9.295	-	-	-	-	97.102
Total County Cost		83.250	4.557	9.295	-	-	-	-	97.102