

**ALBANY WATER BOARD**  
**MINUTES OF REGULAR MEETING**  
March 25, 2016

A regular meeting of the Albany Water Board was officially convened at 9:30 AM, local time, in the Conference Room at the Albany Water Board, 10 North Enterprise Drive, Albany, New York Friday, March 25, 2016.

**PRESENT:** William Clay, Vice Chairman; Daniel Ranellone, Treasurer; Charles Houghton, Secretary.

**EXCUSED ABSENCE:** David McGuire, Chairman

**STAFF PRESENT:** Joseph E. Coffey, Jr. PE, Commissioner, AWB; William D. Simcoe, P.E., Deputy Commissioner; Christopher Quirk, Chief Fiscal Officer, AWB; Elizabeth Romand, Confidential Assistant, AWB.

**BOARD ADVISORS PRESENT:** Kevin Hogan, ARCADIS - Engineering Consultant; Anne Letterio, Assistant Corporation Counsel

**Approval of February 26, 2016 Meeting Minutes**

Vice Chairman William Clay introduced the minutes of the February 26, 2016 meeting. With no objection, the reading was dispensed and Vice Chairman Clay called for a motion to approve the minutes of said meeting. A motion was made by Mr. Ranellone, seconded by Mr. Houghton, and passed unanimously.

**Public Comment Period**

No public comments were made.

**Water Bill Review Committee**

There were no water billing appeals for review for this recent period.

**Committee & Staff Reports**

**Cash Flows and other combined Financial Information:** Christopher Quirk, Chief Fiscal Officer, submitted a statement of the Albany Water Board and Albany Municipal Water Finance Authority's Cash Flows and other combined Financial Information for the one month period ending February 29, 2016. The detailed report is attached.

**Key Performance Indicators and Critical Numbers Dashboard:** Commissioner Coffey presented the monthly Key Performance Indicators as of the end of February, 2016 (attached).

The Commissioner noted that we have received five responses to the Request for Qualifications for a Master Services Agreement for Architecture firms to support the Department's needs for space planning and programming, general facilities and roof maintenance, historic preservation and building code compliance for AWB properties. A summary of qualifications submitted by each of the five firms was distributed (attached).

Grants and Financing Report: Deputy Commissioner William Simcoe presented an updated report on the status of all grants and project financing (attached).

Consultant Engineer's Report: Kevin Hogan of ARCADIS presented the Consultant Engineer's Report which details progress on upcoming LTCP Projects and ARCADIS Projects (attached). All action items are occurring within scheduled time frames and progressing as expected.

### Executive Session

No actions were taken during Executive Session.

### Resolutions

Resolution 16-11: Authorizing Award of Master Service Agreements for Architecture Services to the Albany Water Board to- 1. **Mesick Cohen Wilson Baker Architects, LLP**, 388 Broadway, Albany, NY 12207; 2. **Lacy Thaler Riley Wilson, Architecture and Preservation LLP**, 79 North Pearl Street, Albany, NY 12207; and 3. **Envision Architects**, 52 James Street, Albany, NY 12207 Resolution was offered by Mr. Clay and seconded by Mr. Houghton. Resolution passed unanimously.

Resolution 16-12: Authorizing the Chairman of the Albany Water Board, or the Commissioner of the City of Albany Department of Water & Water Supply, or the Deputy Commissioner of the City of Albany Department of Water & Water Supply to execute a Grant Agreement with the NYS Environmental Facilities Corporation and any and all contracts, documents, and instruments necessary to bring about the Project NYSEFC GIGP Grant #1290, and to fulfill the Albany Water Board obligations under the GIGP Grant Agreement was offered by Mr. Clay and seconded by Mr. Houghton. Resolution passed unanimously.

Resolution 16-13: Authorizing and appropriating a minimum 10% match as required by the Green Innovation Grant program (GIGP) for the GIGP project Beaver Creek Stormwater Retrofit under the GIGP program, this source of the local match, and any amount in excess of the match, shall be Albany Water Board EFC CWSRF C4-5402-15-00. The maximum local share shall not exceed \$179,811 based upon a total estimated maximum project cost of \$629,811. The Chairman of the Albany Water Board, or the Commissioner of the City of Albany Department of Water & Water Supply may increase this local match through the use of in kind services without

further approval from the Albany Water Board. This was offered by Mr. Clay and seconded by Mr. Houghton. Resolution passed unanimously.

Resolution 16-14: Authorizing the signature by Chairman for Application to Round 2 of the Water Infrastructure Improvement Act for Water Grant Assistance was offered by Mr. Clay and seconded by Mr. Houghton. Resolution passed unanimously.

Resolution 16-15: Authorizing Deputy Commissioner William Simcoe to review and approve the Grantee contract for Project DEC01-C00091GG-3350000 in the NYSDEC WQIP Round 12 was offered by Mr. Clay and seconded by Mr. Ranellone. Resolution passed unanimously.

Vice Chairman Clay informed all those in attendance that the next meeting of the AWB will be Friday, April 22, 2016 at 9:30 a.m. in the AWB Conference Room.

Being no further business, Vice Chairman Clay called for a motion to adjourn the meeting. A motion was made by Mr. Ranellone, seconded by Mr. Houghton and passed unanimously. The meeting was adjourned at 11:30 a.m.

Approved by:   
Charles Houghton, Secretary

## **TABLE OF CONTENTS**

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	<b><u>PAGE REFERENCE</u></b>
<b>STATEMENTS OF CASH FLOWS</b>	<b>1</b>
<b>OTHER FINANCIAL INFORMATION</b>	
<b>Schedule of Revenues</b>	<b>2</b>
<b>Schedule of Operating Expenses</b>	<b>3</b>
<b>Schedule of Capital Project Costs</b>	<b>4</b>
<b>Schedule of Over Time and Due From the City</b>	<b>5</b>

ALBANY WATER BOARD  
ALBANY MUNICIPAL WATER FINANCE AUTHORITY  
STATEMENTS OF CASH FLOWS  
March 31, 2016

	One Month		Year-To-Date		Percent Variance	Variance	Percent Variance
	Period Ended		Periods Ended				
	2016	2015	2016	2015			
<b>Revenues</b>							
Water/sewer revenue	\$ 3,322,199	\$ 2,844,169	\$ 478,030	\$ 8,859,444	16.8%	\$ (331,705)	-3.6%
Investment income	18,924	6,526	12,398	36,972	190.0%	24,818	204.2%
Total revenues	3,341,123	2,850,695	490,428	8,896,416	17.2%	(306,887)	-3.3%
<b>Operating expenses</b>							
Operation/maintenance costs	1,416,578	1,212,990	203,588	3,489,918	16.8%	115,887	3.4%
Board/Authority expenses	4,393	5,362	(969)	17,877	-18.1%	(6,859)	-27.7%
Total expenses	1,420,971	1,218,352	202,619	3,507,795	16.6%	109,028	3.2%
<b>Net operating cash flows before debt service and capital project costs</b>	1,920,152	1,632,343	287,809	5,388,621	17.6%	(415,915)	-7.2%
<b>Debt service costs</b>	(561,580)	(564,620)	3,040	(1,684,740)	0.0%	9,100	-0.5%
<b>Capital project costs</b>	(423,060)	(33,828)	(389,232)	(423,060)	0.0%	(311,997)	0.0%
<b>Net cash flow (deficiency)</b>	\$ 935,512	\$ 1,033,895	\$ (98,383)	\$ 3,280,821	-9.5%	\$ (718,812)	-18.0%

ALBANY WATER BOARD  
ALBANY MUNICIPAL WATER FINANCE AUTHORITY  
SCHEDULE OF REVENUES  
March 31, 2016

	2016		2015		Variance Favorable (Unfavorable)	Variance Favorable (Unfavorable)
	Budget	Actual	Budget	Actual		
<b>Water and sewer revenue</b>						
March	\$ 2,280,621	\$ 3,322,199	\$ 2,030,840	\$ 2,844,169	\$ 813,329	40%
Year-to-Date	\$ 7,859,008	\$ 8,859,444	\$ 7,044,480	\$ 9,191,149	\$ 2,146,669	30%
<b>Investment income</b>						
March	\$ 16,667	\$ 18,924	\$ 6,500	\$ 6,526	\$ 26	0%
Year-to-Date	\$ 50,000	\$ 36,972	\$ 31,500	\$ 12,154	\$ (19,346)	-61%

**Additional Cash Receipts**

<b>Meter Recovery Fees</b>						
March	\$ -					
Year-to-Date	\$ -	\$ -				
<b>Sales of Scrap</b>						
March	\$ -	\$ -				
Year-to-Date	\$ -	\$ 639				
<b>Insurance Recoveries</b>						
March	\$ -	\$ 5,328				
Year-to-Date	\$ -	\$ 5,328				
<b>Miscellaneous Income</b>						
March	\$ -	\$ 2,380				
Year-to-Date	\$ -	\$ 6,880				

Note: The revenue budgets reflect forecasted revenue collections of \$37,000,000 and \$34,700,000 for 2016 and 2015, respectively.

**ALBANY WATER BOARD**  
**ALBANY MUNICIPAL WATER AUTHORITY**  
**SCHEDULE OF OPERATING EXPENSES**  
**March 31, 2016**

	YEAR-TO-DATE MARCH 2016					2015 YTD ACTUAL
	2016 ANNUAL ADJUSTED BUDGET	ADJUSTED BUDGET	ACTUAL	(OVER)/ UNDER		
<b>Administration</b>						
Personnel services	1,152,736	\$ 282,747	\$ 222,789	\$ 59,958	\$	189,660
Equipment	1,000	\$ -	-	0		975
Contractual and other expenses	193,148	\$ 47,379	43,577	3,802		37,834
Benefits	390,398	\$ 97,600	68,201	29,399		78,004
	1,737,282	427,725	334,567	93,158		306,473
<b>Supply, Power and Pumping</b>						
Personnel services	803,481	\$ 197,080	156,083	40,997		173,187
Equipment	43,000	\$ 7,302	-	7,302		-
Contractual and other expenses	104,913	\$ 25,735	5,819	19,916		15,881
Benefits	358,894	\$ 89,724	43,380	46,344		58,595
	1,310,288	319,841	205,282	114,559		247,663
<b>Purification</b>						
Personnel services	1,139,326	\$ 279,457	247,551	31,906		273,915
Equipment	190,000	\$ 32,264	2,662	29,602		14,771
Contractual and other expenses	1,146,062	\$ 281,129	62,296	218,833		196,194
Benefits	375,037	\$ 93,759	68,783	24,976		95,519
	2,850,425	686,610	381,292	305,318		580,399
<b>Transmission/Distribution</b>						
Personnel services	2,531,584	\$ 620,955	613,307	7,648		524,686
Equipment	745,000	\$ 310,970	310,970	0		22,106
Contractual and other expenses	1,628,765	\$ 399,536	106,954	292,582		117,913
Benefits	849,238	\$ 212,310	184,365	27,945		200,235
	5,754,587	1,543,770	1,215,596	328,174		864,940
<b>Sewer Services</b>						
Personnel services	825,134	\$ 202,391	141,044	61,347		175,755
Equipment	589,000	\$ 28,475	28,897	(422)		25,850
Contractual and other expenses	1,714,370	\$ 420,535	8,360	412,175		22,182
Benefits	196,956	\$ 49,239	36,885	12,354		40,743
	3,325,460	700,640	215,186	485,454		264,530
<b>Pumping Stations</b>						
Personnel services	149,790	\$ 36,741	17,543	19,198		42,782
Equipment	25,000	\$ -	-	-		-
Contractual and other expenses	400,609	\$ 98,269	18,442	79,827		16,998
Benefits	37,757	\$ 9,439	6,192	3,247		16,631
	613,156	144,450	42,177	102,273		76,411
<b>Taxes Paid to Municipalities</b>						
	2,112,359	\$ 600,000	558,282	41,718		558,787
<b>County Sewer Contract</b>						
	6,177,000	\$ -	-	-		-
<b>Contingencies, Insurance and Other</b>						
	4,575,643	\$ 1,122,405	537,536	584,869		474,828
<b>TOTALS</b>	<b>\$ 28,456,200</b>	<b>\$ 5,545,441</b>	<b>\$ 3,489,918</b>	<b>\$ 2,055,523</b>	<b>\$</b>	<b>3,374,031</b>

**EXPENSE SUMMARY:**

	2016	2015	Change
Personal Services	1,398,317	1,379,985	18,332
Equipment	342,529	63,702	278,827
Contractual and other expenses	245,448	407,002	(161,554)
Benefits	407,806	489,727	(81,921)
Other	1,095,818	1,033,615	62,203
	3,489,918	3,374,031	115,887

Percent Increase/Decrease over 2015

3.4%

Percent under Budget

58.9%

**ALBANY WATER BOARD  
ALBANY MUNICIPAL WATER AUTHORITY  
SCHEDULE OF CAPITAL PROJECT COSTS  
March 31, 2016**

***Actual Expenditures to Date***

1995	\$	3,459,286
1996		3,148,713
1997		2,977,569
1998		2,059,812
1999		2,696,065
2000		1,771,829
2001		2,437,338
2002		3,384,049
2003		3,845,848
2004		5,673,522
2005		2,389,244
2006		1,575,740
2007		459,599
2008		1,230,331
2009		1,807,010
2010		1,108,164
2011		734,443
2012		2,266,553
2013		2,059,475
2014		1,832,084
2015		2,076,594
	<b>\$</b>	<b>48,993,267</b>

***Comparative Expenditures***

[----- 2015 -----]		2016
January	\$ -	January \$ -
February	77,235	February
March	33,828	March 423,060
April	84,334	April
May	86,474	May
June	17,174	June
July	161,417	July
August	59,130	August
September	208,826	September
October	373,623	October
November	44,554	November
December	929,999	December -
	<b>\$ 2,076,594</b>	<b>\$ 423,060</b>

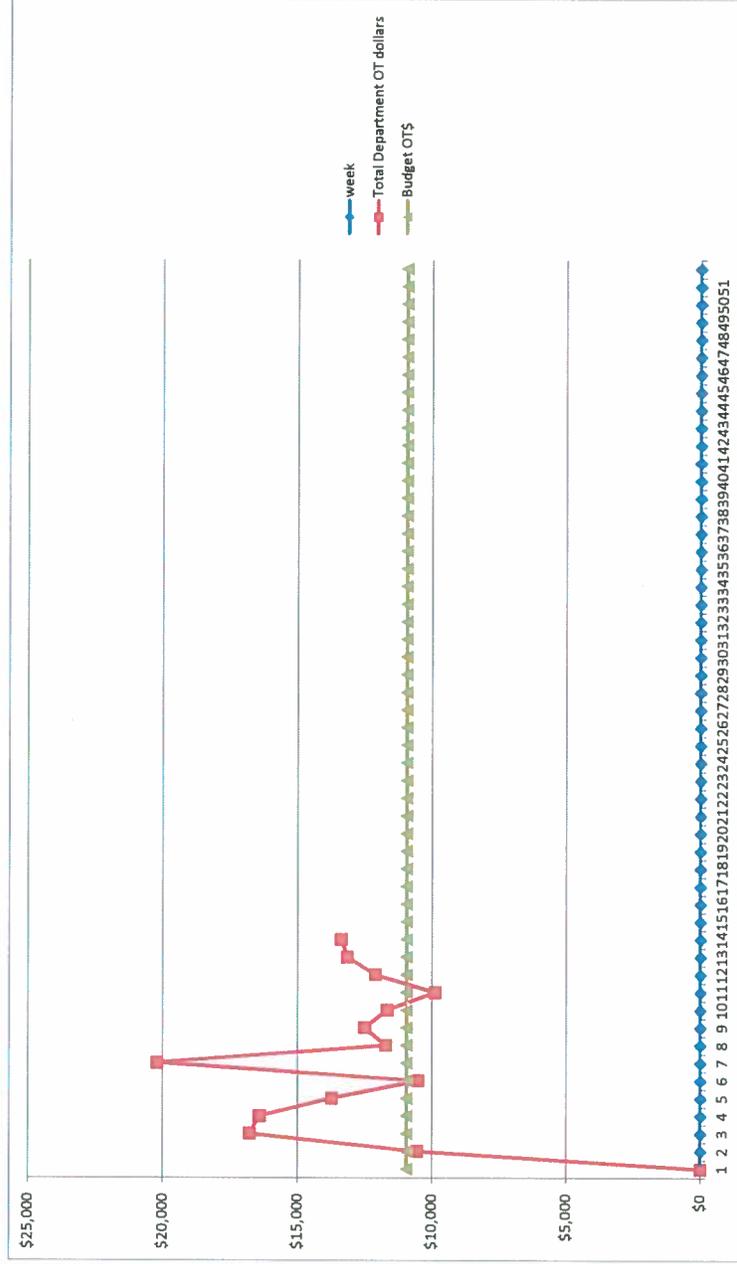
	Budget	Actual	Budget	Actual	Actual
	3/31/2016 YTD	3/31/2016 YTD	Difference (over)/under	3/31/2015 YTD	Difference (over)/under
<b>OVERTIME</b>					
<i>Supply, Power and Pumping</i>	\$ 23,750	\$ 23,877	\$ (127)	\$ 13,176	\$ (10,701)
<i>Purification</i>	\$ 33,750	\$ 33,590	\$ 160	\$ 37,713	\$ 4,123
<i>Transmission/Distribution</i>	\$ 75,000	\$ 96,699	\$ (21,699)	\$ 102,380	\$ 5,681
<i>Sewer Services</i>	\$ 10,000	\$ 13,605	\$ (3,605)	\$ 19,003	\$ 5,398
<i>Pumping Stations</i>	\$ 2,500	\$ 282	\$ 2,218	\$ 3,686	\$ 3,404
<b>TOTAL</b>	\$ 145,000	\$ 168,053	\$ (23,053)	\$ 175,958	\$ 7,905
<b>Percentage</b>			<b>-16%</b>		<b>4.5%</b>
<b>DUE FROM THE CITY OF ALBANY</b>					
		<b>3/31/2016</b>			
	\$ <u>10,162,987</u>				





budget OT\$ weekly OT\$

week	budget OT\$	weekly OT\$
1	\$10,943	\$0
2	\$10,943	\$10,549
3	\$10,943	\$16,773
4	\$10,943	\$16,410
5	\$10,943	\$13,739
6	\$10,943	\$10,503
7	\$10,943	\$20,210
8	\$10,943	\$11,720
9	\$10,943	\$12,509
10	\$10,943	\$11,664
11	\$10,943	\$9,871
12	\$10,943	\$12,114
13	\$10,943	\$13,152
14	\$10,943	\$13,370
15	\$10,943	
16	\$10,943	
17	\$10,943	
18	\$10,943	
19	\$10,943	
20	\$10,943	
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44	\$10,943	
45	\$10,943	
46	\$10,943	
47	\$10,943	
48	\$10,943	
49	\$10,943	
50	\$10,943	
51	\$10,943	
52	\$10,943	
53	\$10,943	



# Strategy: One Page Strategic Plan

Organization Name: **Water & Water Supply**

Your Name: **Coffey**

Date: **April 1, 2016**



Employees

Customers

Execute

Sell

Recordkeeping

1 training and professional development

1 reduction in work place injuries and related incidents

1 revenue growth

1 implement asset management system

2 implement an employee recognition program

2

2 preventive maintenance program metrics

2

2 CMMS system

3

3

3

3

3

CORE VALUES/BELIEFS (Should/Shouldn't)	Purpose (Why)	TARGETS (3-5 Years) (Where)	GOALS (1 YEAR) (What)
Safety	We will provide a safe and reliable water supply to all of our customers. We will collect and transport wastewater safely and in a manner that protects the public at all times. We will achieve all regulatory goals. We will manage stormwater to minimize threats to public health and safety.	A source for best management practices for public water and sewer utility systems. A financially and environmentally sustainable organization. A workplace that employees are proud to be associated with. A water and sewer utility that has zero lost time due to work place injuries.	revenue > \$37 million reduce lost work-days/workers compensation claims determine source/quantity and reduce unaccounted for water increase water/sewer preventive maintenance comply with LTCP and all regulatory programs digital mapping of water and sewer infrastructure
Customer Service			
Professionalism			
<b>Actions</b> To Live Values, Purpose, BHAG 1 Demand Excellence from ourselves and each other 2 Teamwork - one Department 3 Listen to our customers and act on their needs 4 Achieve an injury free workplace 5 Recognize/Reward Outstanding performance			
<b>Key Trusts/Capabilities</b> 3 - 5 Year Priorities 1 Asset Management 2 Watershed Protection 3 Sustainable Operations and Facility Planning 4 Employee Training 5			
<b>Annual Priorities</b> 1 Hire Safety Coordinator, safety audits of work sites, increase safety training 2 Hire GIS Specialist & advance GIS Mapping of Infrastructure 3 Maintain Compliance with LTCP Consent Order 4 Implement Asset Mgt. program and new CMMS software 5 Protect the Water supply			

Quarter	Revenue	Net Cash Flow	Lost Work Days (new)	Reduce OT	IT systems	Safety
2	\$6,094,833	\$1,134,994	0	Fill open positions	Kronos - Go Live in April	Publish Safety Plan and increase safety training
<b>Actions (QTR)</b> (How)						
<b>Who</b> Coffey & SET Coffey Romand Simcoe Quirk Schiewelbein/ Kindlon						
<b>Quarterly Priorities</b> 1 Distribute AWD Safety Plan & Reestablish SET 2 Space Planning for 10 N Enterprise Dr 3 Employee checklist and Orientation program 4 Grant and Financing for current capital projects 5 Audit and PARIS reports 6 Meet goals for Sewer PM and Water Leak detection						

THEME (QTR/ANNUAL)	Deadline	Measurable Target/Critical #	Theme Name
<b>Safety Goal - No lost work days in a fiscal quarter</b>			
<b>Safety is our Responsibility</b>			
<b>Scoreboard Design</b>			
Describe and/or sketch your design in this place <b>Days worked - no injuries</b> <b>Incidents - resulting in lost time</b> <b>Pipe cleaned - monthly progress</b> <b>Blocks tested for leaks - monthly progress</b>			

YOUR ACCOUNTABILITY (Who/When)	Your KPIs	Goal	Quarterly Priorities	Who
1				
2				
3				
4				
5				

Core Competencies	Financial	Brand Promise KPIs	Critical #: Net operating cash flow
Achieve revenue to pay operating expenses, maintain required debt ratios, implement planned capital improvements	100% customer satisfaction	\$10,000,000	1000
BHAG ☉	Safety First Customer Service Professionalism	\$8,500,000	800
To be the model public water and sewer utility in the Northeast		\$7,000,000	700
		\$6,000,000	600
		incidents resulting in lost time	PM sewer - LF pipe cleaned
		<5	200,000
		7	175,000 (March thru November)
		>7	150,000
		>10	125,000

Celebration	Reward
<b>Department Unit that achieves safety goals will be recognized and rewarded</b>	

Critical #: People (B/S)
Between green & red
Critical #: Process (P/L)
Between green & red

Strengths	Weaknesses
1 Experienced employees	1 Aging Infrastructure
2 Financially sound	2 Lack of Digital Platform for Infrastructure management
3	3

Opportunities	Threats
1 Supportive Administration & Governing Board	1 Catastrophic Infrastructure failure
2 New employees with strong technical skills	2 Loss of key personnel (including through retirement)
3 Investments in Technology & Equipment	3

# DCK Services LLC

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Experience you can rely on

A name you can trust

April 12, 2016

Mr. William D. Simcoe, P.E.  
Deputy Commissioner, Water & Water Supply  
10 North Enterprise Drive  
Albany, NY 12204

## Letter Proposal

Re: Letter Proposal Responsible Operator and Other selected duties

Dear Mr. Simcoe;

I would like to thank you and Joe Coffey, Commissioner of Water and Water Supply for giving DCK Services LLC the opportunity to submit this letter proposal for the operational oversight of your water treatment plant and associated systems.

It was a pleasure to meet with you and Joe on the 15<sup>th</sup> of March and to get such an in-depth tour of the Albany water treatment plant. I was impressed by the level of knowledge shown by the operations staff and the input that they all seem to have with regard to the operation of the facility.

There were a large number of tasks that we discussed during the meeting and tour with regard to the abilities of DCK Services LLC and with my water operator license in particular. The intent of this letter proposal is to address those tasks as we have shared in recent email correspondence.

DCK Services LLC would like to offer our services for operations oversight and other specific tasks at the water treatment plant as well as other portions of the water system. Our proposed Scope of Services follows:

**SCOPE OF SERVICES:**

**(A) Water Treatment Plant- Operational Oversight, Responsible Operator in Charge-**

*DCK Services LLC will provide a properly licensed water treatment operator (1A Operator) to act as the "Responsible Operator in Charge", as required by the NYS Department of Health, at the water treatment facility owned by the City of Albany. Don Coalts will perform the Operational Oversight of the operators at the water plant and he will gather the treatment plant data collected from the SCADA system and prepare the Monthly Operations Report (MOR) as required by the regulations. It would be essential for Don to have remote access to the SCADA system for the water plant to check in on the plant from time to time from the DCK Services Offices. Once the data has been verified, sorted and placed in proper report form, the report will be signed by Don and transmitted to the Health Department within the proper time frame.*

**(B) Water Treatment Plant and Water System Identified Tasks:**

We propose to address the items discussed during our meeting and subsequent correspondence in the following manner:

1. Evaluation of Organizational Structure and/if- how to improve.  
*This task of the project will involve some onsite work with regard to understanding the various components of the department, staff make-up and how they interact currently. Gathering mapping, building/system layout for interaction in the future. Vehicle allocation and maintenance is important to the future department layout*
  - a. *Time associated with this task- estimate 24 hours onsite gathering of information; estimate 40 hours of DCK Services Office time to put the collected data in a presentable form and prepare a logical path forward. Total estimate of time for Task #1 is 64 hours of COO time.*
  - b. *It is also estimated that there will be 8 hours' travel time associated with Task #1.*
2. Mentor and train the new operators and help to update the current operations staff at the water treatment plant.  
*Initially, plan on one day every other week for the first Quarter of the mentoring/training sessions of the project.*
  - a. *Time associated with this task- estimated at 48 hours onsite with staff members; estimate 12 hours of DCK Services Office time preparing for the training sessions and documenting the results of the various training sessions.*
  - b. *It is also estimated that there will be 15 hours' travel time associated with Task #2.*
3. Prepare and/or Update Safety Procedures throughout the facility and as assigned.  
*This task will be somewhat interactive with the staff as well as the items found in the preceding tasks (#1 and #2). There will probably be some follow-up onsite work but for the purposes of this letter proposal, we are only anticipating follow-up office time for the preparation and verification of the safety procedures in the department.*

- a. Time associated with this task is only anticipated to be DCK Services Office time because most of the onsite work should be accomplished through tasks #1 and #2. The estimate of office time for this task is 10 hours.
  - b. There is no estimate for travel time associated with this task at this time.
4. Prepare SOP's (Standard Operation Procedures) utilizing Best Practice Methods for the various issues throughout the facility.

*This task will naturally follow the preceding tasks in logical order. A great deal of the base information will be gathered throughout tasks #1- #3 but some other onsite data and information collection will be necessary. It is assumed that there are a large number of SOPs already in place but they will need to be reviewed and updated to the current situation. It is most likely that SOPs have developed over time and it would make sense to put them all in a logical progression as well as the interaction of the newly developed SOPs based upon the new-found information.*

  - a. The time associated with this task is difficult to assess at this point in time but we are estimating that there will be an additional 20 hours of on-site time gathering the information and recording the same; estimate 40 hours of DCK Services office time reconfiguring and producing the new SOPs.
  - b. The estimate of travel time associated with this task is 6 hours.
5. Coordination with the operations/maintenance/lab staff members at the plant during the upcoming construction period and interaction with the contractors chosen for the work at the plant.

*With the advent of upcoming construction projects at the plant and the displacement of the various components of the staff at the plant, there MUST be a detailed plan for daily operations at the plant once the construction work begins. The construction will greatly infringe upon the daily activities of all members of the staff and a plan to keep performance at its optimal level must be presented and followed. A large part of the information necessary to produce this interaction plan will be gathered early on in the project but there will be some time onsite associated with the implementation of the devised plan by the operators, the maintenance staff and the lab personnel.*

  - a. The time associated with this task is estimated to include 32 hours onsite; estimate 8 hours of DCK Services Office time following up on any changes necessary and documentation of the completed plans.
  - b. The estimated travel time associated with this task is 6 hours.
6. Coordination of the Full Staff at the Water Treatment Plant.

*There should be no additional time or visits associated with this task. It can be included with the implementation of tasks #2, #4 and #6.*

  - a. There will be NO additional time associated with this task.
  - b. There will be NO travel time associated with this task.
7. Coordination of the staff at the Reservoir, other plant(s), distribution and any other staff in the department (inside and outside the fence).

*Most of the work will have been accomplished for this task but there will be some additional implementation time necessary for the areas outside the water plant; mostly coordination with the additional staff members and addressing any concerns that might come up in regard to the implementation of the suggested path for the department.*

  - a. The time on-site for this task is estimated to be 24 hours; the estimate for DCK Services Office time is expected to be small at 4 hours.
  - b. The estimated Travel Time for this task is estimated at 6 hours.

8. Plan for the implementation steps involved in the various items found in the coordination efforts initially for a 90-day start-up period then follow the next logical step in the team building process, etc.  
*This task will involve the need to prepare, write and formalize a written outline and plan for the implementation of tasks #5, #6, and #7 as well as including anything that should be included from task #1. There will be a rather large amount of task coordination associated with the finalizing of this task and the report that it will generate.*
  - a. There is no time estimated onsite for this task; the DCK Services Office time is estimated to be 24 hours in order to write the report including all the changes and alterations needed to address the whole staff idea. This should be written as a plan that could change or be addressed every 90 days or so for correctness.
  - b. Travel time is estimated to be zero for this task.
9. Assist in the planning and implementation of the various changes needed in order to address the possible changes in the chemical feeding processes at the water treatment plant.  
*This task has a number of unknowns at the time of the writing of this letter proposal. The exact chemical feeder changes have not yet been identified. A great deal of the ambiguity will be taken away when the preceding tasks are completed. In order to address this request we are anticipating a few days of onsite work and then some DCK Office time to research and write reports for staff implementation and incorporation into the new SOPs and other items addressed in the preceding tasks.*
  - a. The time estimated onsite for this task is 24 hours; estimated DCK Services Office time is 16 hours for this task.
  - b. Travel time is estimated to be 6 hours for this task.

Please note that these tasks were identified as a stepping off point to get the overall department addressed. We believe a great deal of the items when completed, will become part of the Standard Operating Procedures for the department. It is anticipated however, that there may be some items that will need further evaluation and/or updating as time progresses and the changes are implemented.

DCK Services will be available to assist with any further changes or additions that may become necessary in the future. We will hold our pricing for the duration of one year from the date of a signed agreement between the Albany Water Department and DCK Services LLC.

**PROFESSIONAL FEES;**

**For Paragraph (A)-**

DCK Services LLC will provide a NYS DOH Licensed Operator with a 1A Operator's License to act as the Responsible Operator in Charge for a flat monthly fee of \$750 per month.

**For Paragraph (B)-**

DCK Services LLC has provided a breakdown of the estimated hours for the tasks described in the associated Scope of Services shown above.

The hourly costs are as follows:

- Onsite hourly rate is \$55 per hour.
- Office hourly rate is \$45 per hour.
- Travel time rate is \$25 per hour.

Based upon these rates the estimated costs are as follows:

- Onsite Estimated costs total \$9,460.
- Office Estimated costs total \$6,930.
- Travel Time costs total \$1,175.

If you find this Letter Proposal to be acceptable, please sign at the appropriate location below. We have signed as the proposer and this document will serve as our agreement.

If you have any questions, please let me know. Thank you.

Yours truly,

Don Coalts  
Chief Operations Officer  
DCK Services LLC

EC: file

Accepted by: \_\_\_\_\_ Date: \_\_\_\_\_  
Albany Water & Water Supply

Proposed by:  Date: 4/15/2016  
DCK Services LLC



March 25, 2016

**Mr. Joseph E. Coffey, Jr., PE, Commissioner**  
City of Albany  
Department of Water and Water Supply  
10 North Enterprise Drive  
Albany, New York 12204

RE: Task Order No. 5: Employee and Public Space Improvements  
FILE: 11466/PDS #40729

Dear Joe:

O'Brien & Gere, Engineers, Inc. (OBG) is pleased to submit this Task Order Proposal to provide design, bid and construction phase engineering services for improvements to the employee occupied and public areas of the Feura Bush Water Treatment Plant. This Task Order Proposal is submitted in connection with the Agreement between the Albany Water Board (Albany Water) and OBG in connection with Professional Engineering Services, executed February 12, 2015.

To facilitate your review, this proposal is organized as follows:

- Project Understanding
- Scope of Services
- Assumptions and Clarifications
- Schedule
- Fee

#### **PROJECT UNDERSTANDING**

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The Feura Bush Water Treatment Facility last underwent a major renovation in the 1990s. Today the facility has become outdated and is in need of repairs and updates. The current configuration of offices, control room, locker room and toilet facilities does not meet the needs of the current staff. Albany Water has a desire to update the interior configuration of the administration and lab areas to improve employee satisfaction as well as work flow within the building. The interior finishes have become outdated, show signs of deterioration and are in need of replacement.

The Feura Bush Water Treatment Plant has a steam distribution system for building heating. The heating system was originally designed such that two boilers, each sized for the full load capacity, were available to the facility to supply the required heating and provide redundancy. More recently, one boiler was discovered to be faulty and subsequently removed from service. The facility has been operating without redundancy in the meantime. In light of the age and continuous repairs required to the remaining boiler, the existing steam system is to be replaced with a new heating system.

This project is expected to include the following:

- Improvements to the employee and public space areas, as shown on the attached General Arrangement Drawings. As part of Task Order No. 4 (Employee and Public Space Programming), OBG developed a list of recommended interior improvements and prepared general arrangement drawings that depict the proposed configuration for the updated area. A copy of the final general arrangement drawings (dated 12/14/2015) are attached, and will be used as the basis for design of the improvements.
  - » The interior improvements will include modifications to the electrical, plumbing and HVAC systems, as required to coordinate with the revised general arrangement of the spaces.
- Replacement of the existing steam heating system with a new hot water (hydronic) heating system. This will require work beyond the office and lab areas to replace the existing steam distribution piping and accessories in other areas of the facility. For replacement of existing equipment, the intent is to replace in kind, with hot water heating equipment. Spaces that are currently heated and are included in the heating system replacement are: Settling Basins, Filter Building, Aeration Building, Administration Building, Laboratory, Wash Water Room, Chemical Building and Garage.
- The existing fuel storage tank is showing signs of age, including rust on the exterior. This project will include an evaluation of available options and applicable code requirements. The deliverable will be a technical memorandum, including a recommended scope of work for the tank replacement. Design of the replacement is not included in this task order.

## **SCOPE OF SERVICES**

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OBG recommends proceeding with the following scope of services:

### **Task 1 – Data Collection**

During this task OBG will prepare an information request for the City. This task will also include a site visit to the Feura Bush Water Treatment Facility.

As part of this task, a list will be developed to identify specific equipment to remain, specific equipment to be purchased by Albany Water and specific equipment to be provided under the construction contract (by contractor).

### **Task 2 – Design and Contract Documents**

OBG will perform design and prepare detailed contract drawings and specifications for the recommended improvements in such form and detail as to permit public bidding under four separate prime construction contracts (General, Electrical, HVAC and Plumbing).

- One (1) meeting will be conducted with the City to discuss and review progress at approximately the 60% stage of design completion.
- The estimate of construction costs will be updated, based on the final (*i.e.*, as bid) contract documents.

### **Task 3 – Hazardous Materials Survey and Abatement Design**

OBG will subcontract Atlantic Testing Laboratories, Limited to perform a hazardous materials survey and to prepare abatement design specifications and drawings for identified or assumed hazardous material-containing items. The primary hazardous materials targeted are asbestos, lead based paint, and polychlorinated biphenyls (PCB).

### **Task 4 – Bidding Assistance**

OBG will provide assistance to the City during the bid period as follows:

- We anticipate that contract documents will be distributed to prospective bidders and vendors electronically, and that reproduction costs will be paid directly by the requesting contractors and vendors; this proposal

includes an allowance of \$1000 to cover website hosting fees and provide reproduction of paper documents for transmittal to the City.

- Prepare and distribute addenda to the contract documents (assume one addendum), if required to address questions received during the bid period. It is assumed that addenda will be distributed to plan holders electronically via email.
- Assist City in evaluating bids and in assembling and awarding contracts for the work.

For purposes of this proposal, we have assumed that no unusual circumstances occur during bidding, such as a bid protest, withdrawal of the low bidder, or similar occurrence. The Bidding phase will be considered complete upon commencement of the Construction phase.

#### **Task 5 – Construction Support Services**

OBG will provide support to the City during the construction phase as follows:

- *Pre-Construction Conference:* Participate in a Pre-Construction Conference prior to commencement of Work at the Site.
- *Schedules:* Receive, review, and determine the acceptability of schedules that Contractor is required to submit to Engineer, including the Progress Schedule, Schedule of Submittals, and Schedule of Values.
- *Clarifications and Interpretations; Field Orders:* Issue necessary clarifications and interpretations of the Contract Documents, as appropriate to the orderly completion of Contractors' work. Such clarifications and interpretations will be consistent with the intent of and reasonably inferable from the Contract Documents. Subject to any limitations in the Contract Documents, Engineer may issue field orders authorizing minor variations in the Work from the requirements of the Contract Documents.
- *Change Orders and Work Change Directives:* Recommend change orders and work change directives to the Owner, as appropriate, and prepare change orders and work change directives as required. Change orders included in the base scope are limited to those necessary for completing the project in accordance with the design intent.
- *Shop Drawings and Samples:* Review or take other appropriate action in respect to Shop Drawings and Samples and other data which Contractor is required to submit, but only for conformance with the information given in the Contract Documents and compatibility with the design concept of the completed Project as a functioning whole as indicated by the Contract Documents. Such reviews and approvals or other action will not extend to means, methods, techniques, sequences, or procedures of construction or to safety precautions and programs incident thereto. Engineer will meet Contractor's submittal schedule that Engineer has accepted. Engineer will provide Owner with electronic (PDF) copies of all reviewed shop drawings and other submissions of the contractors, for its records.
- *Contractor's Completion Documents:* Receive, review, and transmit to Owner maintenance and operating instructions, schedules, guarantees, bonds, certificates or other evidence of insurance required by the Contract Documents, certificates of inspection, tests and approvals, Shop Drawings, Samples and other data, and transmit the annotated record documents which are to be assembled by Contractor in accordance with the Contract Documents to obtain final payment.
- *Substantial Completion:* Promptly after notice from Contractor that Contractor considers the entire Work ready for its intended use, in company with Owner and Contractor, visit the Project to determine if the Work is substantially complete. If after considering any objections of Owner, Engineer considers the Work substantially complete, Engineer shall deliver a certificate of Substantial Completion to Owner and Contractor.

- *Record Drawings:* Prepare Record Drawings showing appropriate record information based on Project annotated record documents received from Contractor, and furnish such Record Drawings to Owner.
- *Duration of Construction Phase:* The Construction Phase will commence with the execution of the first Construction Contract for the Project or any part thereof and will terminate upon written recommendation by Engineer for final payment to Contractors. If the Project involves more than one prime contract, then Construction Phase services may be rendered at different times in respect to the separate contracts. Engineer will be entitled to an equitable increase in compensation if Construction Phase services (including Resident Project Representative services, if any) are required after the original date for completion and readiness for final payment of Contractor as set forth in the Construction Contract.
- *Limitation of Responsibilities:* Engineer will not be responsible for the acts or omissions of any Contractor, Subcontractor or Supplier, or other individuals or entities performing or furnishing any of the Work, for safety or security at the Site, or for safety precautions and programs incident to Contractor's Work, during the Construction Phase or otherwise. Engineer will not be responsible for the failure of any Contractor to perform or furnish the Work in accordance with the Contract Documents.

#### **Task 6 – Construction Observation**

Engineer will furnish an Inspector to assist Engineer in observing progress and quality of the Work. It is anticipated that inspection will be provided on a part time basis of approximately 20 hours/week for 6 months, for a total of 516 hours.

Through the Inspector's observations of Contractors' work in progress and field checks of materials and equipment, Engineer will endeavor to provide further protection for Owner against defects and deficiencies in the Work. However, Engineer will not, during field checks or as a result of Inspector observations of Contractor's work in progress, supervise, direct, or have control over Contractor's Work, nor will Engineer have authority over or responsibility for the means, methods, techniques, sequences, or procedures of construction selected or used by any Contractor, for security or safety at the Site, for safety precautions and programs incident to any Contractor's work in progress, or for any failure of a Contractor to comply with Laws and Regulations applicable to such Contractor's performing and furnishing of its work. The Engineer neither guarantees the performances of any Contractor nor assumes responsibility for Contractor's failure to furnish and perform the Work in accordance with the Contract Documents.

#### **ASSUMPTIONS AND CLARIFICATIONS**

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Our proposal reflects the following assumptions and clarifications:

- No structural improvements are required.
- Design of dehumidification systems is not included.
- No requirements for process heating from the existing heating system.
- The majority of process areas are currently served by unit ventilators (steam make-up air units) and unit heaters; it is assumed that this type of equipment is suitable and sufficient for the new installation.
- The intent of the heating system replacement is to replace the existing equipment generally in kind with similarly rated equipment, using hot water (hydronic) heating equipment.
- No construction air monitoring is included.

We welcome the opportunity to discuss any of these assumptions and clarifications with you.

## SCHEDULE

OBG will commence the above services immediately upon receipt of written authorization from the City. We anticipate that work can begin immediately upon approval of this Proposal. We anticipate conducting the project in accordance with the following schedule:

Milestone or Deliverable	Target Date
Receive authorization to proceed	April 1, 2016
Issue 60% contract drawings and contract documents	June 3, 2016
Issue final contract drawings and contract documents	July 22, 2016
Advertise for bids	July 27, 2016
Start construction	September 2016

This schedule will be referenced regularly and updated as necessary throughout design, to ensure that the project proceeds in a coordinated fashion, and that all parties are sensitive to schedule-critical activities and issues.

## FEE

OBG proposes to perform the scope of services presented in this proposal for a not-to-exceed fee of \$275,000. A summary of this fee itemized by task is provided below:

Task/Description	Budget
Task 1 – Data Collection	\$ 3,500
Task 2 – Design and Contract Documents	\$163,000
Task 3 – Hazardous Materials Survey and Abatement Design	\$ 15,000
Task 4 – Bidding Assistance	\$ 8,000
Task 5 – Construction Support Services	\$ 45,000
Task 6 – Construction Observation	\$ 40,500
<b>Total</b>	<b>\$275,000</b>

Services will be invoiced based on scheduled hourly billing rates plus expenses and subcontracted services, in accordance with our Professional Engineering Services Agreement. We anticipate that this project will be invoiced under PO #15-0000859.

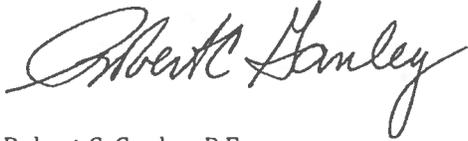
If this Task Order proposal meets your approval, please countersign and return one copy of this proposal to signify Albany Water's acceptance and serve as OBG's authorization to proceed.

We appreciate the opportunity to develop our professional relationship with Albany Water and look forward to working on this important project. If you have any questions, please do not hesitate to contact Brian Edwards at 724-7257 or me at (315) 956-6224.

Mr. Joseph E. Coffey, Jr., PE, Commissioner  
March 25, 2016  
Page 6

Very truly yours,

**O'BRIEN & GERE ENGINEERS, INC.**



Robert C. Ganley, P.E.  
Vice President

Proposal accepted,

**CITY OF ALBANY**

\_\_\_\_\_ Date: \_\_\_\_\_  
Authorized Signature

cc: Brian G. Edwards, PE, O'Brien & Gere  
Stephen D. Delano, PE, O'Brien & Gere  
Richard E. Gell, PE, O'Brien & Gere

**Attachments**

- General Arrangement Plans – Employee and Public Space Programming (12/14/2015)

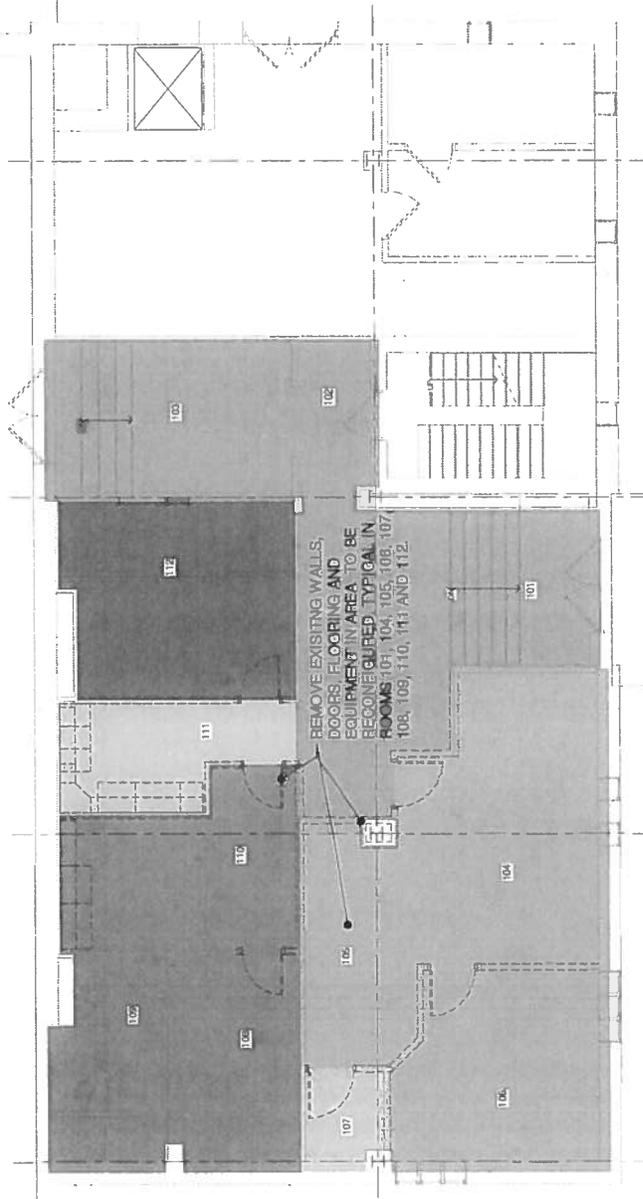
I:\Albany-C 11466\BD\40438 WTP Employee Space Modifications\C\_Albany\_Task 3\_Accessibility & Employee Improvements proposal.doc

Number	Name	Area
Existing First Floor Room Area Schedule		
101	LOBBY	392 SF
102	PASSAGE	50 SF
103	CORRIDOR	164 SF
104	GENERAL OFFICE	225 SF
105	CONFERENCE AREA	113 SF
106	OFFICE	163 SF
107	STORAGE	30 SF
108	LOCKER ROOM	177 SF
109	TOILET / SHOWER	87 SF
110	MECHANICAL	107 SF
111	SAMPLE ROOM	93 SF
112	CONTROL ROOM	187 SF
MEZZANINE		
113	WEIGHT ROOM	140 SF
114	TOILET / SHOWER	124 SF

**Department Legend**

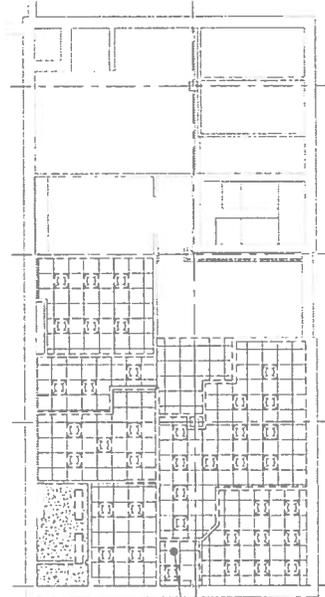
- CIRCULATION
- CONTROLS
- LABORATORY
- OFFICE
- SERVICE
- STORAGE

REMOVE EXISTING WALLS, DOORS, FLOORING AND EQUIPMENT IN AREA TO BE RECONFIGURED. TYPICAL IN ROOMS 113 & 114



**FIRST FLOOR DEMOLITION PLAN**  
1/4" = 1'-0"

**MEZZANINE FLOOR DEMOLITION PLAN**  
1/4" = 1'-0"



**PRELIMINARY  
NOT FOR  
CONSTRUCTION**

DATE: 12/14/15

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IN CHARGE OF	L. WOODS	DATE	12/14/15
DESIGNED BY	A. LEBRAM	PROJECT/REVIEW	REVISION
CHECKED BY	W. COTTIER	DATE	
DRAWN BY	A. LEBRAM	DATE	

**FIRST FLOOR DEMOLITION CEILING PLAN**  
1/8" = 1'-0"

CITY OF ALBANY DEPT. OF WATER & WATER SUPPLY  
EMPLOYEE AND PUBLIC SPACE PROGRAMMING  
10 NORTH ENTERPRISE DRIVE  
ALBANY, NEW YORK 12204



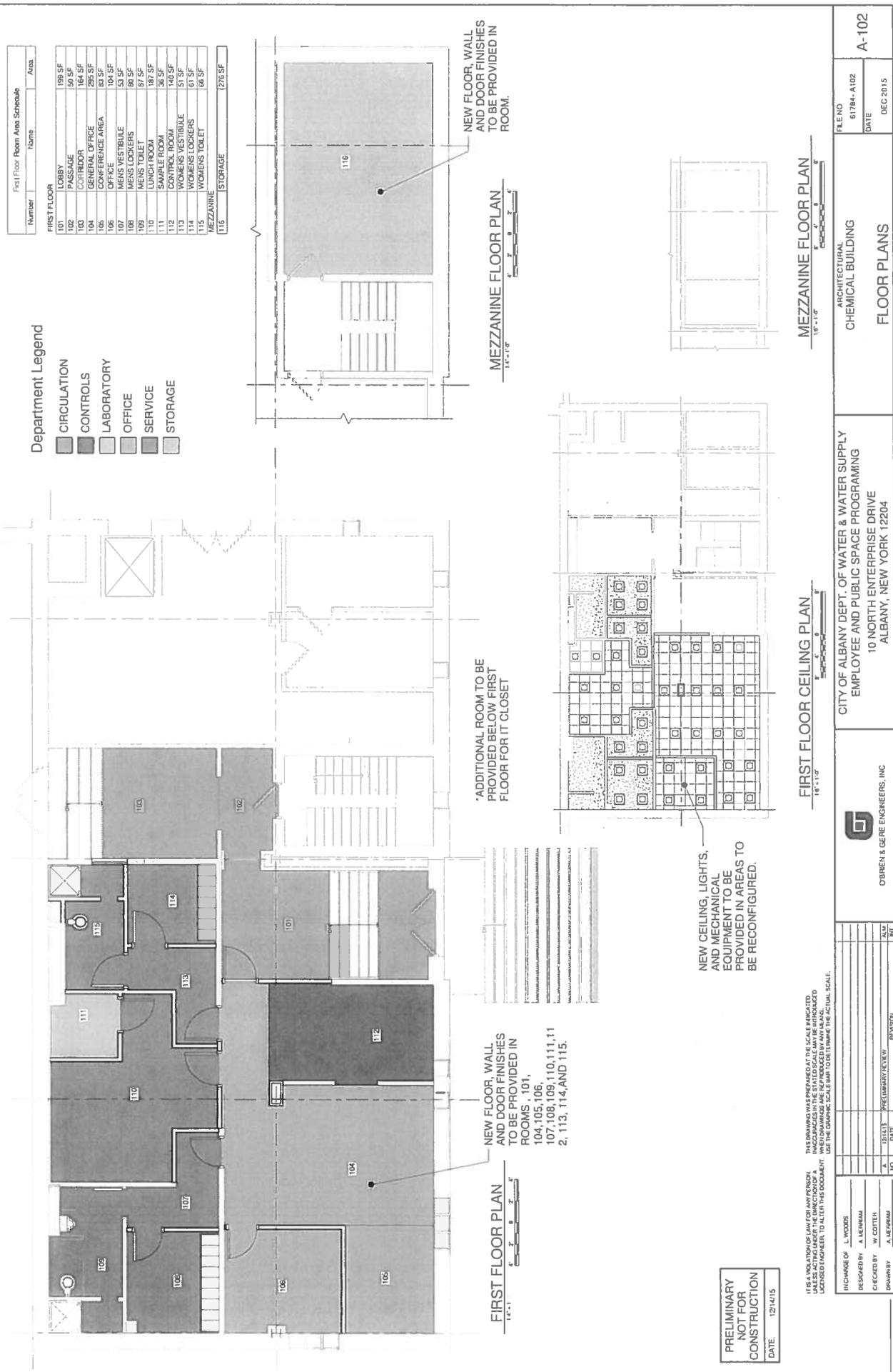
CObren & Gere Engineers, Inc.

ARCHITECTURAL  
CHEMICAL BUILDING  
DEMOLITION PLAN

FILE NO  
61784-A101

DATE  
DEC 2015

A-101



**Department Legend**

- CIRCULATION
- CONTROLS
- LABORATORY
- OFFICE
- SERVICE
- STORAGE

First Floor Room Area Schedule		
Number	Name	Area
<b>FIRST FLOOR</b>		
101	LOBBY	109 SF
102	PASSAGE	50 SF
103	CORRIDOR	164 SF
104	GENERAL OFFICE	295 SF
106	CONFERENCE AREA	80 SF
106	OFFICE	104 SF
107	MENS VESTIBULE	53 SF
108	MENS LOCKERS	89 SF
109	MENS TOILET	19 SF
110	MENS TOILET	19 SF
111	SAMPLE ROOM	36 SF
112	CONTROL ROOM	140 SF
113	WOMENS VESTIBULE	51 SF
114	WOMENS LOCKERS	61 SF
115	WOMENS TOILET	16 SF
<b>MEZZANINE</b>		
116	STORAGE	276 SF

NEW FLOOR, WALL, AND DOOR FINISHES TO BE PROVIDED IN ROOMS 101, 104, 105, 106, 107, 108, 109, 110, 111, 112, 113, 114, AND 115.

\*ADDITIONAL ROOM TO BE PROVIDED BELOW FIRST FLOOR FOR IT CLOSET

NEW CEILING, LIGHTS, AND MECHANICAL EQUIPMENT TO BE PROVIDED IN AREAS TO BE RECONFIGURED.

NEW FLOOR, WALL AND DOOR FINISHES TO BE PROVIDED IN ROOM.

**PRELIMINARY NOT FOR CONSTRUCTION**  
DATE: 12/14/15

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IN CHARGE OF	J. WOODS	DATE	12/14/15
DESIGNED BY	A. KERRMAN	PRELIMINARY REVIEW	PROJECT
CHECKED BY	W. COTTER	DATE	
DRAWN BY	A. KERRMAN	DATE	

**FIRST FLOOR CEILING PLAN**  
1/8" = 1'-0"

**MEZZANINE FLOOR PLAN**  
1/4" = 1'-0"

**MEZZANINE FLOOR PLAN**  
1/8" = 1'-0"

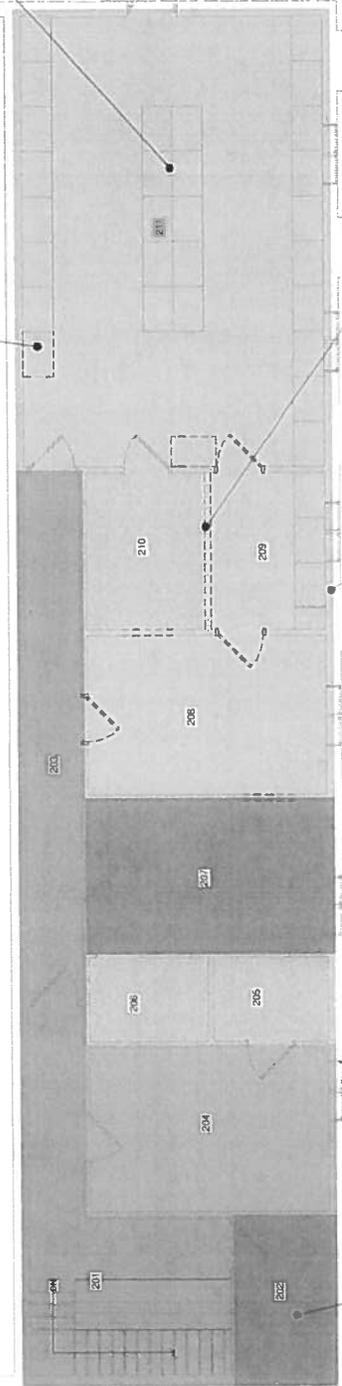
CITY OF ALBANY DEPT. OF WATER & WATER SUPPLY  
EMPLOYEE AND PUBLIC SPACE PROGRAMING  
10 NORTH ENTERPRISE DRIVE  
ALBANY, NEW YORK 12204

**O'BRIEN & GIERE ENGINEERS, INC.**

ARCHITECTURAL  
CHEMICAL BUILDING  
FLOOR PLANS

FILE NO. 61784-A102  
DATE DEC-20-15  
A-102

REMOVE EXISTING CABINETS AS REQUIRED FOR INSTALLATION OF NEW SAMPLE SINK

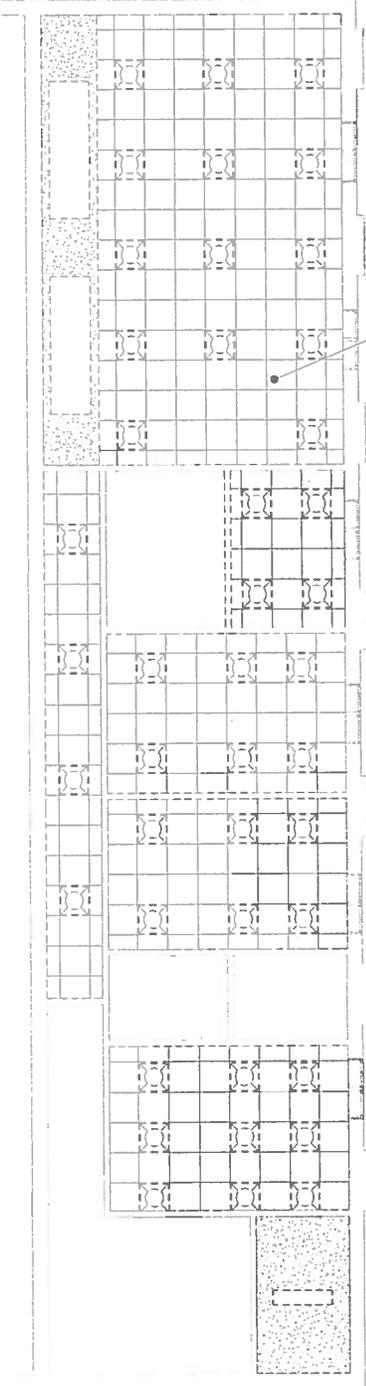


- Department Legend**
- CIRCULATION
  - LABORATORY
  - OFFICE
  - SERVICE
  - STORAGE

**SECOND FLOOR DEMOLITION PLAN**  
1/4" = 1'-0"

Second Floor Room Area Schedule		
Number	Name	Area
EXISTING SECOND FLOOR		
201	STAIR	191 SF
202	TOILET	64 SF
203	CORRIDOR	128 SF
204	OFFICE	174 SF
205	STORAGE	42 SF
206	STORAGE	44 SF
207	KITCHEN	108 SF
208	RESTROOM	108 SF
209	LABORATORY	79 SF
210	STORAGE	82 SF
211	CHEMICAL LABORATORY	599 SF

REMOVE EXISTING CEILING, GRID, LIGHTS, MECHANICAL EQUIPMENT AND ADDITIONAL EQUIPMENT LOCATED ABOVE THE CEILING IN AREA TO BE RECONFIGURED.



**SECOND FLOOR DEMOLITION CEILING PLAN**  
1/4" = 1'-0"

**PRELIMINARY NOT FOR CONSTRUCTION**  
DATE: 12/14/15

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IN CHARGE OF	L. WOODS	DATE	12/14/15
DESIGNED BY	A. KIRSHAM	CHECKED BY	J. COTTER
DRAWN BY	A. BERMAN	DATE	12/14/15

CITY OF ALBANY DEPT. OF WATER & WATER SUPPLY  
EMPLOYEE AND PUBLIC SPACE PROGRAMMING  
10 NORTH ENTERPRISE DRIVE  
ALBANY, NEW YORK 12204



O'BRIEN & GERE ENGINEERS, INC.

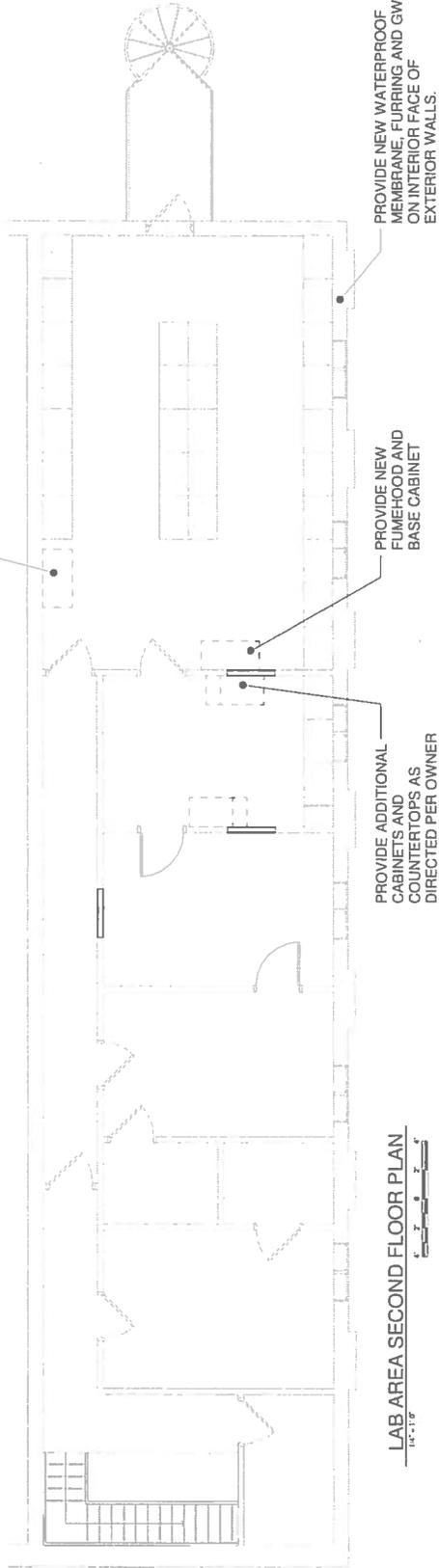
ARCHITECTURAL  
LAB AREA

**DEMOLITION PLANS**

FILE NO	61784-A103
DATE	DEC 2015

A-103

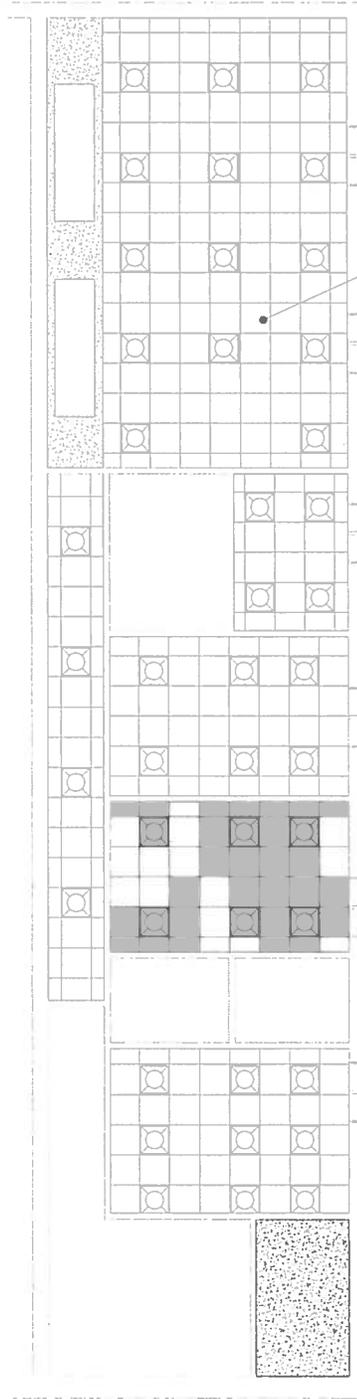
PROVIDE NEW SAMPLE SINK  
PER OWNERS REQUIREMENTS



LAB AREA SECOND FLOOR PLAN  
1/4" = 1'-0"



SECOND FLOOR CEILING PLAN  
1/4" = 1'-0"



PROVIDE NEW CEILING, LIGHTS  
AND MECHANICAL EQUIPMENT  
IN AREA TO BE  
RECONFIGURED.

PRELIMINARY  
NOT FOR  
CONSTRUCTION  
DATE 12/14/15

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ACTUAL WORK. TO AVOID THIS DOCUMENT, USE THE DRAWING SCALE UNLESS OTHERWISE NOTED.

REVISION NO.	DATE	BY	REVISION
1	12/14/15	ALJ	PRELIMINARY REVIEW
2			
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**O'Brien & Gere Engineers, Inc.**

CITY OF ALBANY DEPT. OF WATER & WATER SUPPLY  
EMPLOYEE AND PUBLIC SPACE PROGRAMING  
10 NORTH ENTERPRISE DRIVE  
ALBANY, NEW YORK 12204

ARCHITECTURAL  
LAB AREA  
FLOOR PLANS

FILE NO. 81784-A104  
DATE DEC 20 15  
A-104