

A FUND CAPITAL PRJOECTS: General Services

Milling and Paving of Various County Parking Lots

The parking lots at the Hockey Facility, Hall of Records and at the 260 - 262 South Pearl Street complex are more than twenty years old and in poor condition. This project will remove existing asphalt and repave and stripe the lots to improve the value of each facility and will decrease needed maintenance. Milling and paving will begin in Spring 2008 and be completed in the Fall of 2009 at an estimated cost of \$325,000. Once the project is completed, it is anticipated that the new asphalt will have a useful life of 20 years.

Existing Project

Project Financing (in millions of dollars)

Year	Pre 2008	2008	2009	2010	2011	2012	2013	Total
County Bond	-	0.200	0.125	-	-	-	-	0.325
Total Cost	-	0.200	0.125	-	-	-	-	0.325

Improvement Project for County Owned Facilities

As part of a continuing program to maintain existing facilities, this project consists of interior painting, carpeting, HVAC modifications and the installation of energy management systems at various facilities. The funding associated with this project also includes fit-up costs to create a Children's Advocacy Center (CAC) in the space being vacated by the NYS-DMV. The revised estimated cost for the CAC is now projected to be \$1,000,000 and for this reason the budget will need an additional \$645,000; increasing the Capital Budget from \$1,808,000 to \$2,453,000. This project will begin in 2008 and be completed in 2010 with a useful life of 8 - 20 years. This project will be financed through bond issue.

Amended Project: Change in project cost

Project Financing (in millions of dollars)

Year	Pre 2008	2008	2009	2010	2011	2012	2013	Total
County Bond	-	1.200	0.953	0.300	-	-	-	2.453
Total Cost	-	1.200	0.953	0.300	-	-	-	2.453

Albany County Court Facilities Improvement Plan

This project provides for the renovation of the Albany County Court House located on Eagle Street in the City of Albany and the construction of a new building at 6 Lodge Street to house the County courts, the District Attorney, jury operations and the Sheriff's security and transportation units. This project began in the Summer of 1999 with a planned completion date of Fall 2010. With an estimated useful life of 30 years, the total cost of the project is estimated to be \$69,790,778 which will be financed through bond issue. The completion date has moved from the Fall of 2008 to the Fall of 2010. The total cost did not change.

Amended Project: Change in funding schedule

Project Financing (in millions of dollars)

Year	Pre 2008	2008	2009	2010	2011	2012	2013	Total
County Bond	68.557	0.666	0.323	0.245	-	-	-	69.791
Total Cost	68.557	0.666	0.323	0.245	-	-	-	69.791

A FUND CAPITAL PRJOECTS: General Services

Albany County Court Facilities Fixtures and Equipment Plan

This project will replace and purchase fixtures and equipment for the Court Facilities Project that could not be included within the construction bond. This project began in July 2005 and will be completed in the Fall of 2010. The total cost of the project is estimated to be \$5,000,000 and will be financed through bond issue. The completion date has moved from Fall 2008 to the Fall of 2010. The total cost of the project did not change.

Amended Project: Change in funding schedule

Project Financing (in millions of dollars)

Year	Pre 2008	2008	2009	2010	2011	2012	2013	Total
County Bond	2.055	1.075	1.250	0.620	-	-	-	5.000
Total Cost	2.055	1.075	1.250	0.620	-	-	-	5.000

Albany County Office Building Renovations

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 will be completed in the Fall of 2011. The project has a useful life of 20 to 30 years with the total estimated cost of \$10,176,000 to be financed through bond issue. The total cost of the project did not change.

Amended Project: Change in funding schedule

Project Financing (in millions of dollars)

Year	Pre 2008	2008	2009	2010	2011	2012	2013	Total
County Bond	6.573	1.311	1.480	0.412	0.400	-	-	10.176
Total Cost	6.573	1.311	1.480	0.412	0.400	-	-	10.176

General Services Capital Plan Summary

New Projects: 0

Amended Projects: 4

Existing Projects: 1

Project Financing (in millions of dollars)

Year	Pre 2008	2008	2009	2010	2011	2012	2013	Total
County Bonds	77.185	4.452	4.131	1.577	0.400	-	-	87.745
Total Cost	77.185	4.452	4.131	1.577	0.400	-	-	87.745

A FUND CAPITAL PROJECTS: Times Union Center

Civic Center Roof Replacement

This project will replace the roof membrane on the Times Union Center which is approaching the end of its useful life. A study completed in May 2006 determined that the membrane should be replaced in the next three to five years. Replacing the membrane should be completed before it begins leaking which would require the replacement of the entire roof at three times the cost. The project, which will have a useful life of 15 years, is slated to begin in April 2001 with a completion date of August 2011. The project is estimated to cost \$800,000 and will be financed with facility fees.

Existing Project

Project Financing (in millions of dollars)

Year	Pre 2008	2008	2009	2010	2011	2012	2013	Total
Facility Fees	-	-	-	-	0.800		-	0.800
Total Cost	-	-	-	-	0.800	-	-	0.800

Civic Center Improvements

This project will address long term maintenance issues and needed upgrades to ensure that the Civic Center remains an attractive venue. Improvements, with a estimated useful life of 20 years, will include raising the guardrails and handrails to meet mandatory code requirements. Other improvements include stair repair/replacement and upgrading the fire alarm system and elevators. Repairs also will be made to soffits, concrete sidewalks and columns. The Civic Center's parking areas will be re-asphalted and a resinous floor system will be installed in arena's entrance and exhibition hall.

Existing Project

Project Financing (in millions of dollars)

Year	Pre 2008	2008	2009	2010	2011	2012	2013	Total
County Bond	-	0.390	0.564	0.201	-	-	-	1.155
Total Cost	-	0.390	0.564	0.201	-	-	-	1.155

Civic Center Chair Upgrade and Rehabilitation

This project will reupholster and reattach to the concrete all permanent chairs in the Civic Center.

Amended Project: Change in schedule

Project Financing (in millions of dollars)

Year	Pre 2008	2008	2009	2010	2011	2012	2013	Total
Facility Fees	0.705	-	-	-	-	0.530	-	1.235
Total Cost	0.705	-	-	-	-	0.530	-	1.235

**A FUND CAPITAL PROJECTS:
Times Union Center**

Civic Center Ice Plant Chiller Replacement

This project will remove, dispose and replace the ice plant chiller at the Civic Center. The unit is used to make ice on the arena floor during the hockey season which runs from October through April during which the system runs twenty-four hours a day seven days a week. Based on the schedule of events the ice is taken out and replaced at a minimum of five times during the hockey season.

Existing Project

Project Financing (in millions of dollars)

Year	Pre 2008	2008	2009	2010	2011	2012	2013	Total
Facility Fees	-	-	0.620	-	-	-	-	0.620
Total Cost	-	-	0.620	-	-	-	-	0.620

Civic Center Capital Plan Summary

New Projects: 0

Amended Projects: 1

Existing Projects: 3

Project Financing (in millions of dollars)

Year	Pre 2008	2008	2009	2010	2011	2012	2013	Total
County Bonds	-	0.390	0.564	0.201	-	-	-	1.155
Facility Fees	0.705	-	0.620	-	0.800	0.530	-	2.655
Total Cost	0.705	0.390	1.184	0.201	0.800	0.530	-	3.810

**A FUND CAPITAL PROJECTS:
Correctional Facility**

Correctional Facility Annex Replacement

This project will replace a 15-year-old, 72-bed temporary annex housing unit with a permanent, 80-bed housing unit for mental health inmates with space for provision of services to this population. The total cost of this project is estimated to be \$13,515,000 and will be funded by bond issue, with federal Cooperative Agreement Program (CAP) funding potentially available.

Existing Project: Change in Schedule

Project Financing (in millions of dollars)

Year	Pre 2008	2008	2009	2010	2011	2012	2013	Total
County Bond	-	1.450	8.043	4.022	-	-	-	13.515
Total Cost	-	1.450	8.043	4.022	-	-	-	13.515

**A FUND CAPITAL PROJECTS:
Correctional Facility**

Correctional Facility Improvements								
<p>This project will replace and upgrade 20 year old facility equipment and systems controls including (boiler system, chiller and cooling tower, facility damper towers, and hot water systems). The project includes upgrade of the Jail's 23 year old building energy management control system at a cost of \$681,000 and will be funded through bond issue.</p>								
New Project								
<i>Project Financing (in millions of dollars)</i>								
Year	Pre 2008	2008	2009	2010	2011	2012	2013	Total
County Bond	-	-	-	0.681	-	-	-	0.681
Total Cost	-	-	-	0.681	-	-	-	0.681

Correctional Facility Capital Plan Summary								
New Projects: 1								
Amended Projects: 1								
Existing Projects:								
<i>Project Financing (in millions of dollars)</i>								
Year	Pre 2008	2008	2009	2010	2011	2012	2013	Total
County Bonds	-	1.450	8.043	4.703	-	-	-	14.196
Total Cost	-	1.450	8.043	4.703	-	-	-	14.196

**A FUND CAPITAL PROJECTS:
Cornell Cooperative Extension**

Cooperative Extension Complex								
<p>This project addresses long-term maintenance issues as well as ADA/Code deficiencies. The project has been re-designed without new construction because the USDA office is no longer a tenant and the space is not needed. The construction project includes a new roof, parking lot upgrades, hazmat remediation, and building rehab, including elevators. It also incorporates energy efficiency measures recommended by the NYS Energy and Research Development Authority. This project is scheduled to begin in Spring 2009 and is scheduled to be completed in Spring 2011. The total cost of the project is estimated to be \$3,777,000 and will be financed through bond issue.</p>								
Amended Project: Change in schedule, scope, and cost								
<i>Project Financing (in millions of dollars)</i>								
Year	Pre 2008	2008	2009	2010	2011	2012	2013	Total
County Bond	-	-	2.900	0.677	0.200	-	-	3.777
Total Cost	-	-	2.900	0.677	0.200	-	-	3.777