

A FUND CAPITAL PROJECTS: Civic Center

Civic Center Chair Upgrade								
Replacement of the upper level sideline chairs in 2013 and the upper level end zone chairs in 2014. The original seats were installed in 1990. Lower levels of the arena have already been completed.								
Amended Project: Change in Schedule and Cost								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
Facility Fees	-	-	0.311	0.267	-	-	-	0.578
Total County Cost	-	-	0.311	0.267	-	-	-	0.578
Department of Management and Budget Recommendation: Complete as scheduled or until a sufficient balance of facility fees exists to fund the project.								

Civic Center Roof Renovation								
The roof membrane has reached the end of its useful life. In May 2006 a study determined that the remaining useful life was 3 to 5 years. Annual samples of the roof have been maintained and will continue to be taken until the replacement is completed.								
Existing Project								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
County Bonds	-	-	0.800	-	-	-	-	0.800
Total County Cost	-	-	0.800	-	-	-	-	0.800
Department of Management and Budget Recommendation: Complete as scheduled or until a sufficient balance of facility fees exists to fund the project.								

Civic Center Lower Roof Repair								
The lower roof covers the front atrium and concession area. Replacing the existing roof and insulation is necessary due to 22 years of wear and tear.								
New Project								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
Facility Fees	-	-	-	0.405	-	-	-	0.405
Total County Cost	-	-	-	0.405	-	-	-	0.405
Department of Management and Budget Recommendation: Complete as scheduled or until a sufficient balance of facility fees exists to fund the project.								

A FUND CAPITAL PROJECTS: Civic Center

Civic Center Building Improvements								
<p>This project addresses 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. These renovations will be financed through the bond issue and are estimated to cost \$1,386,000.</p>								
Amended Project: Change in Schedule and								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
County Bonds	0.462	-	-	0.780	0.606	-		1.848
Total County	0.462	-	-	0.780	0.606	-	-	1.848
Department of Management and Budget Recommendation: Complete as scheduled or until a sufficient balance of facility fees exists to fund the project.								

Civic Center Capital Plan Summary								
New Projects: 1								
Existing Projects: 1								
Amended Projects: 2								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
County Bonds	0.462	-	-	0.780	0.606	-	-	1.848
Facility Fees	-	-	1.111	0.672	-	-	-	1.783
Total County	0.462	-	1.111	1.452	0.606	-	-	3.631

A FUND CAPITAL PROJECTS: General Services

VEHICLE AND TRUCK REPLACEMENT PROJECT								
This project would replace fleet pool vehicles and light-duty pickup trucks in accordance with our Department Vehicle Replacement Plan. This plan would replace 11 vehicles per year for the next 5-years and the vehicles being replaced are 10-years old or older.								
Existing Project								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
County Bonds	-	0.278	0.264	0.264	0.264	0.264	0.264	1.598
Total County Cost	-	0.278	0.264	0.264	0.264	0.264	0.264	1.598
Department of Management and Budget Recommendation: Complete as scheduled.								

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 2016. The project has a useful life of 20 to 30 years with the total estimated cost to be financed through bond issue.								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
County Bonds	9.000	0.500	3.639	1.417	1.417	1.413		17.386
Total County Cost	9.000	0.500	3.639	1.417	1.417	1.413	-	17.386
Department of Management and Budget Recommendation: Complete as scheduled.								

FACILITY IMPROVEMENT PROJECT								
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 between Mental Health and NYS-DMV. This project began in 2008 and will be completed in 2012 with a useful life of 8 – 20 years. This project will be financed through bond issue.								
Amended Project: Change in Schedule and Cost								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
County Bonds	1.158	-	0.829	0.829	-	-		2.816
Total County Cost	1.158	-	0.829	0.829	-	-	-	2.816
Department of Management and Budget Recommendation: Complete as scheduled.								

GENERAL FUND CAPITAL PLAN SUMMARY: ALL PROJECTS								
Existing Projects: 1								
Amended Projects: 2								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
County Bonds	10.158	0.778	4.732	2.510	1.681	1.677	0.264	21.800
Total County Cost	10.158	0.778	4.732	2.510	1.681	1.677	0.264	21.800

A FUND CAPITAL PROJECTS: Sheriff

ENERGY UPGRADE VIA NYSERDA FLEXTECH SERVICES								
<p>This project would implement recommendations made pursuant to a New York State Energy and Research Development Authority (NYSERDA) Energy Assessment of the Albany County Correctional Facility. The assessment identified areas of potential energy savings with short term payback periods and incentive payments from NYSEDA offsetting the total cost. This project is anticipated to have completed its payback within four years. Annualized savings are projected at approximately \$220,000.</p>								
Existing Project								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
County Bonds	-	0.400	0.952	-	-	-	-	1.352
NYSEDA Reimbursement	-	-	(0.266)	-	-	-	-	(0.266)
Total County Cost	-	0.400	0.686	-	-	-	-	1.086
Department of Management and Budget Recommendation: Complete as scheduled.								

ALBANY COUNTY CORRECTIONAL FACILITY METAL INTEGRITY REPAIR								
<p>This project would replace metal bars, walls, ceilings, locks and steel doors within the facility that have corroded and will soon become a security concern. The corrosion is located in the rear of the inmate housing units near the shower areas. These areas have had near constant exposure to water and moisture. The ten housing units in need of repair date back to the original construction of the facility in 1930-31. It is anticipated that the units would be closed one at a time to facilitate the removal and replacement of the corroded steel.</p>								
New Project								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
Appropriations	-	-	-	-	0.166	0.166	0.166	0.498
Total County Cost	-	-	-	-	0.166	0.166	0.166	0.498
Department of Management and Budget Recommendation: Complete as scheduled using appropriations.								

COUNTYWIDE INTEROPERABLE COMMUNICATIONS SYSTEM UPGRADE								
<p>This project would involve the replacement of the counties current VHF communications system with a new 800 MHz Trunking communications system which would be compatible with the city of Albany, the Town of Colonie and other surrounding 800 MHz systems. The County will pursue municipal support and co-operation and will offset project costs with state and federal reimbursement.</p>								
New Project								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
County Bonds	-	-	-	7.000	7.000	7.188	-	21.188
Total County Cost	-	-	-	7.000	7.000	7.188	-	21.188
Department of Management and Budget Recommendation: Complete as scheduled.								

GENERAL FUND CAPITAL PLAN SUMMARY: ALL PROJECTS								
Existing Projects: 1								
New Projects: 2								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
Appropriations	-	-	-	-	0.166	0.166	0.166	0.498
County Bonds	-	0.400	0.952	7.000	7.166	7.354	0.166	23.038
NYSEDA Reimbursement	-	-	(0.266)	-	-	-	-	(0.266)
Total County Cost	-	0.400	0.686	7.000	7.166	7.354	0.166	22.772

**D FUND CAPITAL PROJECTS:
Public Works**

TAN HOLLOW ROAD OVER HANNACROIS CREEK BRIDGE REPLACEMENT PROJECT								
Replacement of a 34 ft. long x 25 ft. wide, reinforced concrete I-beam bridge over the Hannacrois Creek in the Town of Westerlo. The bridge was built in 1952, 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 project also includes the realignment of 200 ft. of the approach on each side of the bridge. The bridge is well beyond its useful life.								
Amended Project: Change in Cost								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
County Bonds	0.119	-	1.010	-	-	-	-	1.129
Total County Cost	0.119	-	1.010	-	-	-	-	1.129
Department of Management and Budget Recommendation: Complete as scheduled.								

GRANT HILL ROAD OVER THE NORMANS KILL BRIDGE REPLACEMENT PROJECT								
Replacement of an open steel grating, 141' two span bridge. NYS DOT rating on this bridge is currently below the acceptable level.								
Amended Project: Change in Schedule								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
County Bonds	0.680	2.700	-	-	-	-	-	3.380
State Reimbursement	-	-	(0.405)	-	-	-	-	(0.405)
Federal Reimbursement	(0.544)	-	(2.160)	-	-	-	-	(2.704)
Total County Cost	0.136	2.700	(2.565)	-	-	-	-	0.271
Department of Management and Budget Recommendation: Complete as scheduled.								

CR 154 (OSBORNE ROAD) NY 5 TO CR 151 REHABILITATION PROJECT								
The project includes the milling and replacing of asphalt wearing course for approximately 1.9 miles of two lane road in the Town of Colonie. The project also includes improvements to existing drainage structures and extending sidewalk to CR 151. Right-of-way will be required for the project.								
Amended Project: Change in Schedule and Cost								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
County Bonds	0.420	-	3.678	-	-	-	-	4.098
Total County Cost	0.420	-	3.678	-	-	-	-	4.098
Department of Management and Budget Recommendation: Complete as Scheduled								

CR 303 (PINNACLE ROAD) SLOPE STABILIZATION PROJECT								
The project includes placement of asphalt concrete pavement and subbase, removal of unsuitable material, placement of lightweight fill, grading embankment and stream channel, placement of guiderail and pavement striping. Approximate length of the project is 700 linear feet.								
Amended Project: Change in Schedule and Cost								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
County Bonds	0.155	-	1.192	-	-	-	-	1.347
Total County Cost	0.155	-	1.192	-	-	-	-	1.347
Department of Management and Budget Recommendation: Complete as Scheduled								

D FUND CAPITAL PROJECTS: Public Works

PICTUAY ROAD OVER COEYMANS CREEK BRIDGE REPLACEMENT PROJECT								
Replacement of a 68 ft. long x 30 ft. wide, pre-stressed concrete T-beam bridge over Coeymans Creek in the Town of Bethlehem. The bridge was built in 1963, and its NYS DOT rating is currently at the minimum acceptable level. The NYS DOT rating is expected to decrease despite continued maintenance repairs. The bridge is well beyond its useful life.								
Amended Project: Change in Schedule and Cost								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
County Bonds	0.450	1.181	-	-	-	-	-	1.631
State Reimbursement	-	-	(0.155)	-	-	-	-	(0.155)
Federal Reimbursement	-	(0.360)	(0.945)	-	-	-	-	(1.305)
Total County Cost	0.450	0.821	(1.100)	-	-	-	-	0.171
Department of Management and Budget Recommendation: Complete as scheduled.								

CR 402 (CR 1 to CR 404) Rehabilitation Project								
The project includes partial full depth reconstruction along with roadway reclamation of approximately 3.3 miles on CR 402 (CR 1 to CR 404) of two lane road in the Town of Westerlo. Also includes the replacement of a large box culvert, improvements to open drainage system, culverts, road shoulders, traffic signs, and guide rail.								
Existing Project								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
County Bonds	-	3.465	-	-	-	-	-	3.465
Total County Cost	-	3.465	-	-	-	-	-	3.465
Department of Management and Budget Recommendation: Complete as Scheduled								

CR 156 (Fuller Road/Washington Avenue Extension) Intersection Project								
Reconstruct the existing intersection by constructing a modern 2-lane roundabout on the existing right-of-way including a new bridge to carry Washington Avenue Extension over Fuller. Reconstruct approaches; install curbs, concrete sidewalks, closed drainage systems, and street lighting. Improve bicycle and pedestrian access and landscaping.								
Amended Project: Change in Schedule								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
County Bonds	4.870	-	-	-	-	-	-	4.870
State Reimbursement	-	-	-	-	-	-	-	-
Federal Reimbursement	-	(1.725)	-	-	-	-	-	(1.725)
Total County Cost	4.870	(1.725)	-	-	-	-	-	3.145
Department of Management and Budget Recommendation: Complete as scheduled.								

CR 9 (Bradt Hollow Road) Over Fox Creek Bridge Replacement Project								
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.								
Amended Project: Change in Schedule								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
County Bonds	-	-	0.200	2.040	-	-	-	2.240
Federal Reimbursement	-	-	(0.160)	(1.632)	-	-	-	(1.792)
Total County Cost	-	-	0.040	0.408	-	-	-	0.448
Department of Management and Budget Recommendation: Complete as scheduled.								

D FUND CAPITAL PROJECTS: Public Works

CR 152 (OLD NISKAYUNA ROAD) REHABILITATION PROJECT								
The project includes milling and replacing of asphalt wearing course for approximately 3.0 miles of two lane road in the Town of Colonie. Also includes improvements to existing drainage structures, culverts, open drainage ditches and installation of concrete sidewalk along one side of the entire length of the project.								
Amended Project: Change in Schedule and Cost								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
County Bonds	0.761	-	5.773	-	-	-	-	6.534
Total County Cost	0.761	-	5.773	-	-	-	-	6.534
Department of Management and Budget Recommendation: Complete as scheduled.								

CR 53 (JERICHO ROAD) OVER THE CSX RAILROAD BRIDGE REMOVAL PROJECT								
Removal of a 1,135 ft. long x 28 ft. wide, steel bridge over the CSX Rail Yards in the Town of Bethlehem. The bridge was built in 1923, 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 well beyond its useful life.								
Amended Project: Change in Schedule								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
County Bonds	2.285	-	-	-	-	-	-	2.285
State Reimbursement	-	-	-	(1.828)	-	-	-	(1.828)
Federal Reimbursement	-	-	-	-	-	-	-	-
Total County Cost	2.285	-	-	(1.828)	-	-	-	0.457
Department of Management and Budget Recommendation: Complete as scheduled.								

CR 55 (CREBLE ROAD) OVER VLOMAN KILL BRIDGE REPLACEMENT PROJECT								
Slip line the existing three corrugated metal pipe bridge over Vloman Kill in the Town of Bethlehem. The bridge was built in 1976, 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 well beyond its useful life.								
Amended Project: Change in Schedule								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
County Bonds	-	-	0.050	0.400	-	-	-	0.450
State Reimbursement	-	-	(0.040)	-	-	-	-	(0.040)
Federal Reimbursement	-	-	-	(0.320)	-	-	-	(0.320)
Total County Cost	-	-	0.010	0.080	-	-	-	0.090
Department of Management and Budget Recommendation: Complete as scheduled.								

WEAVER ROAD OVER BLACK CREEK BRIDGE REPLACEMENT PROJECT								
Replacement of a 62 ft. long x 26ft. wide, pre stressed concrete box beam bridge over the Black Creek in the Town of Guilderland. The bridge was built in 1975, and its NYS DOT rating is currently below the minimum acceptable level. The bridge is currently closed and well beyond its useful life.								
Amended Project: Change in Schedule								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
County Bonds	-	-	0.201	1.020	-	-	-	1.221
Federal Reimbursement	-	-	(0.161)	(0.816)	-	-	-	(0.977)
Total County Cost	-	-	0.040	0.204	-	-	-	0.244
Department of Management and Budget Recommendation: Complete as Scheduled								

D FUND CAPITAL PROJECTS: Public Works

HELDERBURG-HUDSON RAIL TRAIL PROJECT								
The project would construct a bikeway on the abandoned Canadian Pacific Rail Line which runs from the Village of Voorheesville through the Towns of New Scotland and Bethlehem to the City of Albany. The project includes paving a 10 foot path, improving drainage, installing guide rail, rehabilitating bridges, signs and constructing parking lots and access ways.								
Amended Project: Change in Schedule								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
County Bonds	0.532	-	-	6.800	-	-	-	7.332
Federal Reimbursement	(0.426)	-	-	(1.942)	-	-	-	(2.368)
Total County Cost	0.106	-	-	4.858	-	-	-	4.964
Department of Management and Budget Recommendation: Complete as scheduled contingent on the availability of external funds.								

VARIOUS CULVERT REPLACEMENT PROJECTS								
The project includes removing existing deteriorated concrete box culverts and replacing with new pre-cast concrete box culverts at three (3) sites in the Town of Westerlo. The project also includes minor approach paving and guide rail installation.								
Amended Project: Change in Schedule and Cost								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
County Bonds	-	-	-	0.578	-	-	-	0.578
Total County Cost	-	-	-	0.578	-	-	-	0.578
Department of Management and Budget Recommendation: Complete as Scheduled								

TRAFFIC SIGN COMPLIANCE PROJECT								
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 retroreflectivity (night-time visibility). All regulatory, warning and guide signs other than street name signs must meet minimum requirements for retroreflectivity by January 22, 2015. There are close to 8,000 signs on County roadways, in various conditions.								
Amended Project: Change in Cost								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
County Bonds	-	-	-	-	1.171	-	-	1.171
Total County Cost	-	-	-	-	1.171	-	-	1.171
Department of Management and Budget Recommendation: Complete as Scheduled								

CR 153 OLD WOLF ROAD INTERSECTION AND HIGHWAY IMPROVEMENT PROJECT								
Reconstruct and widen 0.8 miles of existing 2-lane road to two 11 ft. travel lanes, 12-16 ft. left turn medians and 4 ft. paved shoulders. Install curbs, concrete sidewalks, closed drainage system and upgrade signs and signals.								
Amended Project: Change in Schedule and Cost								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
County Bonds	0.900	-	-	-	3.417	-	-	4.317
Total County Cost	0.900	-	-	-	3.417	-	-	4.317
Department of Management and Budget Recommendation: Complete as scheduled.								

D FUND CAPITAL PROJECTS: Public Works

GROESBECK ROAD OVER ONESQUETHAW CREEK								
The project includes replacement of deteriorated wooden deck and bridge rail with pre-cast concrete deck panels and new bridge railing. Also includes minor approach, abutment and pier work.								
Amended Project: Change in Schedule and Cost								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
County Bonds	-	-	-	0.073	0.481	-	-	0.554
Total County Cost	-	-	-	0.073	0.481	-	-	0.554
Department of Management and Budget Recommendation: Complete as scheduled.								

CR 157, SR 155 WATERVLIE-T-SHAKER ROAD (NEW KARNER ROAD TO SAND CREEK ROAD) [AIRPORT AREA FGEIS]								
This project is Phase 3 of the Watervliet-Shaker Road Realignment Project. The section of Watervliet-Shaker Road included in this project extends from New Karner Road to Sand Creek Road. The project includes reconstruction and widening of approximately 0.75 miles of CR 157 which includes the addition of a turning lane, improvements to drainage, and new pavement. The last phase will complete the Albany Shaker Road/Watervliet Shaker Road Airport Improvement Project started in 2001.								
Amended Project: Change in Schedule and Cost								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
County Bonds	-	-	-	-	6.435	-	-	6.435
Mitigation Fees	-	-	-	-	-	(3.600)	-	(3.600)
Total County Cost	-	-	-	-	6.435	(3.600)	-	2.835
Department of Management and Budget Recommendation: Complete as scheduled.								

CR 303 (BEAVER DAM ROAD) FROM CR 303/CR 311 TO SR 157A REHABILITATION PROJECT								
The project includes partial and full-depth reconstruction along with roadway reclamation of approximately 2.1 miles on CR 303 (CR 303/311 to SR 157A) of a two-lane road in the Towns of Berne and New Scotland. The project also includes improvements to the open drainage system, culverts, road shoulders, traffic signs, minor site distance improvements, rock removal and the installation of guiderail.								
Amended Project: Change in Schedule and Cost								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
County Bonds	-	-	-	-	2.310	-	-	2.310
Total County Cost	-	-	-	-	2.310	-	-	2.310
Department of Management and Budget Recommendation: Complete as Scheduled								

PATROON CREEK TRAIL PROJECT								
The Patroon Creek Trail project would be a 6.5 mile pedestrian & bicycle path with off-road and on-road segments which would start at Fuller Road at Rensselaer Lake, follow the Patroon Creek, and end at the Mohawk Hudson Bike Path in the City of Albany. It would connect the Pine Bush area in the Town of Colonie to the Tivoli and Corning Preserves in the City of Albany, and would also connect many residential, commercial, institutional, and recreational facilities in Colonie and Albany. The project would include constructing a 4-meter wide paved path and drainage, and installing guiderail, fencing, and signs. For more information, see the October 2004 CDTC Patroon Greenway Project linkage study report on their website.								
Existing Project								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
County Bonds	-	-	-	1.227	-	6.050	-	7.277
Total County Cost	-	-	-	1.227	-	6.050	-	7.277
Department of Management and Budget Recommendation: Complete as Scheduled								

**D FUND CAPITAL PROJECTS:
Public Works**

NEW KARNER ROAD (NY 155) FROM US 20 TO NY 5: CORRIDOR IMPROVEMENTS								
Various intersection improvements along New Karner Road from US 20 to NY 5.								
Amended Project: Change in Schedule								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
County Bonds	-	-	-	1.875	-	15.400	-	17.275
Federal Reimbursement		-	-	-	(1.500)	-	(12.320)	(13.820)
Total County Cost	-	-	-	1.875	(1.500)	15.400	(12.320)	3.455
Department of Management and Budget Recommendation: Complete as Scheduled								

HIGHWAY PAVEMENT RECYCLING PROJECTS								
Rehabilitation of several lane miles of County highways by recycling pavement, re-establishing sub-base and repaving entire road. This pavement process is a very cost effective method of rehabilitating certain low traffic volume, rural County roads.								
Amended Project: Change in Schedule								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
County Bonds	-	0.750	0.750	0.750	0.750	0.750	0.750	4.500
Total County Cost	-	0.750	0.750	0.750	0.750	0.750	0.750	4.500
Department of Management and Budget Recommendation: Complete as Scheduled								

VEHICLE AND TRUCK REPLACEMENT								
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. We will be revising the fifth year of the plan for next year.								
Amended Project: Change in Schedule and Cost								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
County Bonds	-	0.274	0.654	0.771	0.730	0.744	-	3.173
Total County Cost	-	0.274	0.654	0.771	0.730	0.744	-	3.173
Department of Management and Budget Recommendation: Complete as Scheduled								

PUBLIC WORKS CAPITAL PLAN SUMMARY: ALL PROJECTS								
Existing Projects: 2								
Amended Projects: 21								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
County Bonds	11.172	8.370	3.508	15.534	15.294	22.944	0.750	87.572
State Reimbursement	-	-	(0.600)	(1.828)	-	-	-	(2.428)
Federal Reimbursement	(0.970)	(2.085)	(3.426)	(4.710)	(1.500)	-	(12.320)	(25.011)
Mitigation Fees	-	-	-	-	-	(3.600)	-	(3.600)
Total County Cost	10.202	6.285	9.482	8.996	13.794	19.344	(11.570)	56.533

G FUND CAPITAL PROJECTS: Sewer District

NORTH AND SOUTH PLANT SEWAGE SLUDGE PUMPS REPLACEMENT								
This project will include evaluation and then appropriate replacement of 3 types of sewage sludge pumps at the North and South sites. All existing pumps are original equipment, positive displacement plunger pumps. The pumps include 8 primary, 5 thickened secondary and 6 combined pumps. The project will also focus on energy efficient motors and variable speed drives where appropriate. This project is basically an equipment retrofit / upgrade.								
Amended Project: Change in Schedule and Cost								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
Appropriations	0.035	1.214	-	-	-	-	-	1.249
Total County Cost	0.035	1.214	-	-	-	-	-	1.249
Department of Management and Budget Recommendation: Complete as scheduled.								

NORTH PLANT BELT FILTER PRESS REPLACEMENT								
Replace 2 nd belt press at the North Plant to insure integrity of solids handling sector. This is also a component of the waste heat to energy / co-generation projects developing business plan. A new press will provide redundancy of more efficient dewatering equipment.								
Amended Project: Change in Schedule and Cost								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
Appropriations	0.022	0.662	-	-	-	-	-	0.684
Total County Cost	0.022	0.662	-	-	-	-	-	0.684
Department of Management and Budget Recommendation: Complete as scheduled.								

NORTH AND SOUTH PLANT SEWAGE SLUDGE STORAGE TANKS LINING REMEDIAL REPAIRS								
Repair epoxy coating lining systems in seven storage tanks to protect concrete from spalling due to acidic conditions. Protection is needed to insure structural integrity of tanks								
Amended Project: Change in Schedule and Cost								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
Appropriations	0.283	-	0.240	0.358	-	-	-	0.881
Total County Cost	0.283	-	0.240	0.358	-	-	-	0.881
Department of Management and Budget Recommendation: Complete as scheduled.								

NORTH/SOUTH PLANT EFFLUENT DISINFECTION								
Construction of disinfection facilities for North & South Plants to disinfect pathogens and enhance the water quality of the Hudson River. This project is in concert with the Albany Pool Combined Sewer Overflow Project and will provide benefit to that program. the construction of the disinfection facilities is mandated by the New York State Department of Environmental Conservation (NYSDEC) via SPEDES permit modification.								
Amended Project: Change in Schedule and Cost								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
CWSRF Bonds	-	-	-	8.219	-	-	-	8.219
Appropriations	0.020	0.200	0.150	0.111	-	-	-	0.480
NYSERDA	0.072	-	-	-	-	-	-	0.072
NYS EPF	-	-	0.729	-	-	-	-	0.729
State Reimbursement	(0.072)	-	(0.729)	-	-	-	-	(0.801)
Federal Reimbursement	-	-	-	(4.000)	-	-	-	(4.000)
Total County Cost	0.019	0.200	0.150	4.329	-	-	-	4.699
Department of Management and Budget Recommendation: Complete as scheduled.								

**G FUND CAPITAL PROJECTS:
Sewer District**

Waste Heat Recovery/On Site Electric Generation								
Install a system that recovers waste heat from the North Plant Multiple Heat Incinerators to generate electricity which will reduce consumption from grid by 33% on an annual basis. Total co-generation is predicted to be 3.2 million kwh's/year with a value of \$370,000. Also the system will use a heat exchange to offload heating load with an annual value of \$92,000. The equipment of choice will be an organic rankine cycle system.								
Amended Project: Change in Schedule and Cost								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
Appropriations	0.604	0.140	0.130	-	-	-	-	0.874
NYSERDA/ARRA/GIGP	6.943	0.923	0.020	0.020	-	-	-	7.906
Federal Reimbursement	(5.575)	(0.293)	-	-	-	-	-	(5.869)
State Reimbursement	(1.368)	(0.630)	(0.020)	(0.020)	-	-	-	(2.038)
Total County Cost	0.604	0.140	0.130	-	-	-	-	0.874
Department of Management and Budget Recommendation: Complete as scheduled.								

North Plant Cake Conveyance System								
This project would expand the acceptance of bio-solids from additional regional treatment facilities with the equipment installed enabling acceptance of sludge cake. This comprises part of the business plan for the waste treatment cogeneration project and will increase revenues outside of the rate payers, using existing staffing levels while providing more "fuel" to generate additional electricity.								
New Project								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
Appropriations	-	0.050	0.150	-	-	-	-	0.200
County Bonds	-	-	1.800	-	-	-	-	1.800
Total County Cost	-	0.050	1.950	-	-	-	-	2.000
Department of Management and Budget Recommendation: Complete as scheduled.								

Sewer District Capital Plan Summary: All Projects								
New Projects: 1								
Amended Projects: 5								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
County Bonds	-	-	1.800	-	-	-	-	1.800
CWSRF Bonds	-	-	-	8.219	-	-	-	8.219
Appropriations	0.964	2.266	0.670	0.469	-	-	-	4.368
NYSERDA	7.015	0.923	0.020	0.020	-	-	-	7.978
NYS EPF	-	-	0.729	-	-	-	-	0.729
State Reimbursement	(1.439)	(0.630)	(0.749)	(0.020)	-	-	-	(2.839)
Federal Reimbursement	(5.575)	(0.293)	-	(4.000)	-	-	-	(9.869)
Total County Cost	0.964	2.266	2.470	4.687	-	-	-	10.387

NH FUND CAPITAL PROJECTS: Nursing Home

Fire Sprinkler System								
The Albany County Nursing Home has no building-wide fire sprinkler system. A comprehensive system must be in place at the facility in accordance with NFPA and CMS mandate by no later than August 13, 2013. Note: The State Department of Health approved the County's Certificate of Need for this project in February 2011.								
Existing Project								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
Appropriations	-	0.699	-	-	-	-		0.699
Total County Cost	-	0.699	-	-	-	-	-	0.699
Department of Management and Budget Recommendation: None								

Electronic Medical Records								
This project will modernize the Nursing Home's information systems. The current patient records are all paper based. Despite a paper based system for the Nursing Home's most important information, it uses 10 other electronic systems which are not integrated with one another. Those other systems are for such functions as individual patient dietary planning, staff scheduling, etc. A truly modern nursing home would have either a single integrated system or a collection of systems that communicate with one another. Moreover, a modern facility will have all nursing staff use handheld devices which communicate wirelessly with their systems to guide and record activity. CMS will reportedly mandate electronic health information by 2013. An increase in revenue is anticipated based on Case Mix Index (CMI) scores. This project has a payback period of less than two years.								
Existing Project								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
County Bonds	-	0.350		-	-	-		0.350
Total County Cost	-	0.350	-	-	-	-	-	0.350
Department of Management and Budget Recommendation: None								

Albany County Nursing Home Roof Replacement								
This project will replace the facilities current roof which has experienced deteriorating conditions for a number of years. The Facility currently experiences frequent leakage throughout the building with major patch repairs over the past few years proving inadequate. The replacement of the current roof is the only remaining viable solution to this problem.								
New Project								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
County Bonds	-	-	2.200	-	-	-		2.200
Total County Cost	-	-	2.200	-	-	-	-	2.200
Department of Management and Budget Recommendation: None								

Albany County Nursing Home Renovation and Replacement								
This project will construct a new skilled nursing facility to replace the current Albany County Nursing Home. The Commission on Health Care Facilities in the 21 st Century, also known as the Berger Commission, called for the consolidation of both County facilities into one facility. A certificate of need was filed with the New York State Department of Health for a 200 bed skilled nursing facility. The anticipated total cost of this project is \$70,508,422 and will be financed through bond issue. The estimated useful life of the new facility is 30 years.								
Amended Project: Change in Schedule								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
County Bonds	-	-	3.729	26.099	32.434	8.238		70.500
Total County Cost	-	-	3.729	26.099	32.434	8.238	-	70.500
Department of Management and Budget Recommendation: None								

**NH FUND CAPITAL PROJECTS:
Nursing Home**

Albany County Nursing Home Capital Plan Summary: All Projects								
Existing Projects: 2								
New Projects: 1								
Amended Projects: 1								
Project Financing (in millions of dollars)								
Year	Pre 2012	2012	2013	2014	2015	2016	2017	Total
County Bonds	-	0.350	5.929	26.099	32.434	8.238	-	73.050
Appropriations	-	0.699	-	-	-	-	-	0.699
Total County Cost	-	1.049	5.929	26.099	32.434	8.238	-	73.749