

2008 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Fed</i>	<i>State</i>	<i>County</i>	<i>Fees</i>					
<i>AVIATION</i>										
HANGAR RENOVATIONS This project will consist of refurbishing the high bay doors, along with the utility and security equipment found in the three (3) major hangar buildings at the Greater Binghamton Airport. The buildings range from fifteen to forty years in age and are becoming maintenance issues. Receiving State Grant	\$360,000	\$0	\$300,000	\$60,000	\$0	\$360,000	\$7,770	10	14	0.0141 %
TAXIWAY REHABILITATION - CONSTRUCTION This project will implement the construction portion of the taxiway rehabilitation project, designed in 2006. The rehabilitation will include an asphalt overlay, taxiway realignment with the development of a new parallel taxiway, drainage improvements, seal coating and new paint markings. This project will correct any pavement inadequacies, which will offer safer movement surfaces to the users of the airport. Receipt of federal, state grants.	\$3,000,000	\$2,475,987	\$63,487	\$0	\$460,526	\$3,000,000	\$0	10	14	0.0000 %
AVIATION 2008 Total	\$3,360,000	\$2,475,987	\$363,487	\$60,000	\$460,526	\$3,360,000	\$7,770			0.0141 %

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<i>BCC</i>										
ENERGY MANAGEMENT IMPROVEMENTS The campus is in need of energy management improvements. Cooling and heating efficiencies improve with control of temperatures, equipment monitoring, set backs, building improvements and economizer cycles. The College currently is manually operating 11 of its 13 structures requiring constant visits to each building and no warnings of current or pending problems. Energy management needs will be studied, assessed and provided.	\$207,000	\$0	\$103,500	\$103,500	\$0	\$207,000	\$23,906	5	35	0.0432 %
ROOF REPLACEMENT PHASE II Replace roof installed in 1978 and scheduled by Broome County's DPW for replacement in 1993. Some maintenance efforts are rapidly increasing. Asbestos abatement is part of removal. Leaks continue to develop. Repairs are difficult. Walking on surfaces regularly causes further problems. Cost avoided in patching and repairs.	\$621,000	\$0	\$310,500	\$310,500	\$0	\$621,000	\$29,914	15	12 (2)	0.0541 %
WEST GYM BLEACHERS BCC's West Gym bleachers are original from 1955. Components have deformed and operational difficulties have made use more difficult. New bleachers will provide safety features associated with use and operations that do not exist in the original bleachers.	\$260,000	\$0	\$130,000	\$130,000	\$0	\$260,000	\$30,027	5	32	0.0543 %
BCC 2008 Total	\$1,088,000	\$0	\$544,000	\$544,000	\$0	\$1,088,000	\$83,847			0.1516 %

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<i>DPW - ENGINEERING</i>										
UPGRADE WATERSHED DAM 23 (SAVIN-2) US Dept. of Agriculture has prepared plans and specifications for upgrading Watershed Dam #23 (Airport Rd. south of Lewis Rd.) to meet new federal standards. Project funded 75% federal, 25% County. County to up-front entire project cost. Required by Federal government.	\$1,000,000	\$750,000	\$0	\$250,000	\$0	\$1,000,000	\$32,376	10	3	0.0585 %
WATERSHED REGULATORY COMPLIANCE PART 1 Retain consultant to prepare O&M Plan, certification/dam safety inspection, Engineer's Assessment and the Emergency Action plan for the first 5 of the County's 23 flood protection dams (watersheds). These reports will be required by 2007 revisions to New York's Dam Safety Rules(NYCRR Part 673). The County is subject to fines if not completed in a timely manner.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$19,426	10	3	0.0351 %
DPW - ENGINEERING 2008 Total	\$1,150,000	\$750,000	\$0	\$400,000	\$0	\$1,150,000	\$51,802			0.0937 %

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<i>DPW - ENGINEERING B&G</i>										
COUNTY BUILDING RENOVATIONS Purchase materials and supplies for unanticipated repairs/modification to County buildings due to unforeseen situations of code compliance, office renovations, structural features and material failures.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$34,646	5	35	0.0627 %
PETROLEUM BULK STORAGE Corrections of observed spill prevention control and counter measures(SPCI) Plant deficiencies as required by updated USEPA regulations (40 CFR Part 112) for petroleum bulk storage facilities at Aviation, Solid Waste, Parks, Fleet and Highways. Project partially funded in 2007.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$57,744	5	32	0.1044 %
PUBLIC SAFETY FACILITY REPAIRS/RENOVATIONS Funds unanticipated repairs/renovations/maintenance at the Public Safety Facility to better maintain operations.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$17,323	5	35	0.0313 %
SYSTEMATIC ROOF REPLACEMENT AT COUNTY A large majority of roofs at County facilities are reaching the end of their useful life. This project addresses the need to systematically replace roofs to reduce damage caused by leaks.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$9,634	15	12 (2)	0.0174 %
DPW - ENGINEERING B&G 2008 Total	\$575,000	\$0	\$0	\$575,000	\$0	\$575,000	\$119,347			0.2158 %

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<i>DPW - HIGHWAYS</i>										
HIGHWAY FIRE ALARM SUPPRESSION SYSTEM Purchase of fire suppression and alarm system for safety reasons. The Highway garage currently has no alarm system in the garage area.	\$36,000	\$0	\$0	\$36,000	\$0	\$36,000	\$4,662	10	56	0.0084 %
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruct County highways as needed based on pavement condition, sufficiency and priority.	\$1,750,000	\$0	\$0	\$1,750,000	\$0	\$1,750,000	\$168,599	15	20c	0.3049 %
DPW - HIGHWAYS 2008 Total	\$1,786,000	\$0	\$0	\$1,786,000	\$0	\$1,786,000	\$173,261			0.3133 %
<i>DPW - HIGHWAYS/ENGINEERING/BRIDGES</i>										
COLESVILLE RD. BRIDGE REPLACEMENT Construction phase of Colesville Rd Bridge (BIN#3349200) based on bi-annual ratings/inspections. County to up-front entire project amount. Final cost to County is \$250,000, Federal reimbursement \$1,000,000. 15% State aid may be granted at a later date.	\$1,250,000	\$1,000,000	\$0	\$250,000	\$0	\$1,250,000	\$24,061	20	10	0.0435 %
UNANTICIPATED BRIDGE REPAIRS Replace/rehabilitate unanticipated (including structural safety flags) County owned bridges based on bi-annual ratings. This is a safety issue.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$20,061	20	10	0.0363 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2008 Total	\$1,500,000	\$1,000,000	\$0	\$500,000	\$0	\$1,500,000	\$44,121			0.0798 %
<i>DPW - HIGHWAYS/ROAD MACHINERY</i>										
HIGHWAY EQUIPMENT REPLACEMENT Replace road maintenance and snow removal equipment as necessary.	\$915,000	\$0	\$0	\$915,000	\$0	\$915,000	\$88,153	15	28	0.1594 %
DPW - HIGHWAYS/ROAD MACHINERY 2008 Total	\$915,000	\$0	\$0	\$915,000	\$0	\$915,000	\$88,153			0.1594 %

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<i>INFORMATION TECHNOLOGY</i>										
<p>NETWORK SWITCHES & PC REPLACEMENT Partial replacement of almost 100 outdated and unsupported network switches that allow for the connections of all County offices to the network. Replacement of outdated PC's, servers, communications equipment, firewalls and printers. Implement newer technologies that allow the County to be more efficient and support shared services.</p>	\$805,000	\$0	\$0	\$805,000	\$0	\$805,000	\$185,935	5	32	0.3362 %
INFORMATION TECHNOLOGY 2008 Total	\$805,000	\$0	\$0	\$805,000	\$0	\$805,000	\$185,935			0.3362 %
<i>PARKS & RECREATION</i>										
<p>GREENWOOD COMBINATION Construct combination concession building and recreation facility (Class C) at Greenwood Park to increase patrons, improve revenue opportunities and provide campers with opportunities for indoor recreation during inclement weather. All projects will be complete within fiscal year.</p>	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$19,268	15	19 c	0.0348 %
<p>PARKS EQUIPMENT REPLACEMENT Replace based upon use and age, operating and maintenance equipment. Complete within the fiscal year and with no stated impact upon operating budget. Two (2) pieces of equipment.</p>	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$7,226	15	28	0.0131 %
PARKS & RECREATION 2008 Total	\$275,000	\$0	\$0	\$275,000	\$0	\$275,000	\$26,494			0.0479 %

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<i>PARKS & RECREATION/ARENA</i>										
ARENA REPAIRS/RENOVATIONS Repairs, renovations and systematic maintenance at the Arena to better maintain operations and the facility. The facility has not been maintained adequately.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$23,097	5	35	0.0418 %
ARENA ROOF SYSTEMS REPAIR/RESURFACING Roof resurfacing, including power wash, applying fabric to all seams, prime entire roof area and apply coating, remove skylight and improve roof drainage. Damages to Arena contents from roof leaks will continue until major repairs are completed.	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$46,195	5	35	0.0835 %
ARENA SPOTLIGHTS Update aged (1973) spotlight system by replacing 2 out of 6 existing with new state-of-the-art spotlights. These lights are necessary to attract quality shows and provide reliable product. Complete within fiscal period with no stated impact upon operating budget.	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000	\$6,929	5	32	0.0125 %
PARKS & RECREATION/ARENA 2008 Total	\$330,000	\$0	\$0	\$330,000	\$0	\$330,000	\$76,222			0.1378 %

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<i>PARKS & RECREATION/FORUM</i>										
FORUM MARQUEE Installation of state of the art LED panel marquee to promote Forum events. Current marquee is outdated and has deteriorated past the point of repair.	\$65,000	\$0	\$32,500	\$32,500	\$0	\$65,000	\$7,507	5	32	0.0136 %
FORUM REPAIRS/RENOVATIONS Repairs, renovations including new bathrooms and systematic maintenance at the Forum to better maintain operation and the facility. The facility has not been maintained adequately.	\$190,000	\$0	\$95,000	\$95,000	\$0	\$190,000	\$21,943	5	35	0.0397 %
FORUM SOUND SYSTEM Upgrade existing sound system to meet the necessary capacities required by today's performers/shows etc. including for use by the hearing impaired.	\$80,000	\$0	\$40,000	\$40,000	\$0	\$80,000	\$9,239	5	32	0.0167 %
INCREASE RIGGING LOAD CAPACITY Delta Engineering is conducting a study to determine the load capacity of the current rigging system. This capital request is being submitted in anticipation of Delta's study indicating that the current capacity is insufficient to meet the needs of this facility. This is a safety issue.	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$11,549	5	32	0.0209 %
PARKS & RECREATION/FORUM 2008 Total	\$385,000	\$0	\$167,500	\$217,500	\$0	\$385,000	\$50,237			0.0908 %

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<i>PUBLIC TRANSPORTATION (Transit)</i>										
FLEET SERVICING EQUIPMENT UPGRADE Some of the equipment used to fuel and clean the fleet have outlived their useful life.	\$248,000	\$0	\$248,000	\$0	\$0	\$248,000	\$0	5	32	0.0000 %
PARKING LOT ENHANCEMENTS Resurfacing existing lot and install new lot south yard.	\$107,000	\$0	\$107,000	\$0	\$0	\$107,000	\$0	10	20	0.0000 %
PARKING SHELTER FOR PARATRANSIT FLEET In order to extend the useful life of the paratransit fleet a shelter needs to be built.	\$120,000	\$0	\$120,000	\$0	\$0	\$120,000	\$0	25	11(b)	0.0000 %
PUBLIC TRANSIT FACILITY IMPROVEMENTS Building refurbishment and needed replacement of Overhead door, upgrade of security system and new phone system.	\$332,730	\$0	\$332,730	\$0	\$0	\$332,730	\$0	5	35	0.0000 %
STORAGE FACILITY HEATING SYSTEM The heating system in the storage facility has outlived its useful life and needs to be replaced.	\$87,000	\$0	\$87,000	\$0	\$0	\$87,000	\$0	10	13	0.0000 %
SUPPORT VEHICLE REPLACEMENT Purchase one service truck, two cars and two vans.	\$151,000	\$0	\$151,000	\$0	\$0	\$151,000	\$0	5	29	0.0000 %
SUPPORT VEHICLE STORAGE A pole barn with cement floor for the support vehicles to be stored. This will extend the life of these vehicles.	\$170,000	\$0	\$170,000	\$0	\$0	\$170,000	\$0	25	11 (b)	0.0000 %
PUBLIC TRANSPORTATION (Transit) 2008 Total	\$1,215,730	\$0	\$1,215,730	\$0	\$0	\$1,215,730	\$0			0.0000 %

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<i>SHERIFF-ROAD PATROL</i>										
PORTABLE RADIO REPLACEMENT Current portable radios in both the Highway Patrol and Detective Division are outdated and ineffective.	\$30,045	\$0	\$0	\$30,045	\$0	\$30,045	\$3,891	10	25	0.0070 %
SHERIFF-ROAD PATROL 2008 Total	\$30,045	\$0	\$0	\$30,045	\$0	\$30,045	\$3,891			0.0070 %

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<i>SOLID WASTE MANAGEMENT</i>										
COLESVILLE LANDFILL REMEDIATION (PART 2) Continue operational and maintenance of the groundwater treatment system, monitoring and testing of groundwater contaminant levels at the hazardous waste landfill, in accordance with the 1991 USEPA record of Decision and NYSDEC Consent Agreement as amended. Provides funds for the years 2008-2010. Existing Capital #501502 was exhausted in 2006.	\$100,000	\$0	\$50,000	\$50,000	\$0	\$100,000	\$3,548	25	6	0.0064 %
DESIGN SECT III CLOSURE Design Section III closure of the landfill per Part 360 Regulations.	\$275,000	\$0	\$0	\$0	\$275,000	\$275,000	\$0	5	62	0.0000 %
LANDFILL EQUIPMENT Purchase (1) pick-up truck, (1) roll-off truck and (1) bulldozer D-6. Revised equipment list.	\$440,000	\$0	\$110,000	\$0	\$330,000	\$440,000	\$0	10	6	0.0000 %
LANDFILL RAIN CAP SECT IV Purchase a Rain Cap for Section IV of the landfill to decrease the infiltration of water into the landfill that decreases the quality of leachate.	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000	\$0	20	6 a	0.0000 %
PILOT FOOD COMPOSTING PROGRAM Develop a small scale food composting program.	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000	\$0	20	6 a	0.0000 %
SCALE HOUSE ROAD AND FACILITY Construct a new scale house facility, well/septic, scales convenience center, entrance road and paved areas etc. to improve efficiency and customer service by moving scales closer to the active landfill. Revised project title description and increase in cost. The final location of the landfill entrance which will be determined following SEIS.	\$2,000,000	\$0	\$500,000	\$0	\$1,500,000	\$2,000,000	\$0	25	6	0.0000 %

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SOLID WASTE MANAGEMENT PLAN UPDATE Update the Solid Waste Management for the County as per Part 360 Regulations.	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000	\$0	5	62	0.0000 %
SOLID WASTE MANAGEMENT 2008 Total	\$3,315,000	\$0	\$660,000	\$50,000	\$2,605,000	\$3,315,000	\$3,548			0.0064 %
<i>WPNH</i>										
HVAC REPAIRS Replace heating, ventilation and air conditioning components.	\$125,000	\$0	\$0	\$125,000	\$0	\$125,000	\$16,188	10	13	0.0293 %
PURCHASE KIOSK STATIONS These care tracker kiosks collect charting data through touch-screen devices that encourage direct-care staff to document all the care they provide. The data collected significantly contributes to RUG calculations- the scoring system used for payment of Medicare.	\$80,000	\$0	\$0	\$80,000	\$0	\$80,000	\$18,478	5	32	0.0334 %
RESIDENT FURNITURE & ROOM CARE EQUIPMENT Replace resident furniture and resident room care equipment through out the building where needed.	\$40,000	\$0	\$0	\$40,000	\$0	\$40,000	\$9,239	5	32	0.0167 %
WPNH RENOVATIONS AND REPAIRS Replacement of interior & exterior doors associated with access control equipment throughout the building. Access control to include but not limited to Wanderguard Systems. Patient safety issue. Purchase materials and supplies for repairs and modifications to facility.	\$195,000	\$0	\$0	\$195,000	\$0	\$195,000	\$45,040	5	35	0.0814 %
WPNH 2008 Total	\$440,000	\$0	\$0	\$440,000	\$0	\$440,000	\$88,945			0.1608 %
2008 CAPITAL PROGRAM GRAND TOTAL	\$17,169,775	\$4,225,987	\$2,950,717	\$6,927,545	\$3,065,526	\$17,169,775	\$1,003,573			1.8148 %

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