

2009 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Fed	State	County	Fees/Other					
AVIATION										
AIRPORT MAIN APRON REHABILITATION - DESIGN This project will involve the design work needed to complete the construction phase of this project. Included in this project will be drainage improvements, sub-surface pavement remediation, seal coating, new pavement markings, and the installation of a new aircraft deicing system. This project will enhance safety for the airlines and other users of the airport. Federal Grant Issuance Reduce Maintenance Requirements of Main Ramp	\$300,000	\$285,000	\$7,500	\$0	\$7,500	\$300,000	\$0	10	14	0.0000 %
EMAS REHABILITATION This project will involve the design/rehabilitation of the airport's two (2) arrestor bed systems. On account of their relatively short product history, with less than 16 airports worldwide having such a system, this project will ensure that the systems are still capable of functioning as designed and installed in 2002/2003. Federal Grant Issuance Reduces Cost used to maintain EMAS Beds	\$500,000	\$475,000	\$12,500	\$0	\$12,500	\$500,000	\$0	10	14	0.0000 %
PURCHASE SNOW REMOVAL EQUIPMENT This project will consist of the purchase of selected pieces of new snow removal equipment. This new equipment will replace existing equipment which has exceeded its useful life. Federal Grant Issuance Reduction to Financial Requirement of Vehicle Maintenance Program	\$500,000	\$475,000	\$12,500	\$0	\$12,500	\$500,000	\$0	15	28	0.0000 %
TERMINAL BUILDING IMPROVEMENTS This project will entail replacing worn furnishings in the public portions of the passenger terminal building including carpeting, wall coverings and vestibules. Transportation Security Administration recommended building reconfigurations will be addressed as well. State Grant Issuance Reduce Maintenance Costs	\$360,000	\$0	\$300,000	\$0	\$60,000	\$360,000	\$0	10	14	0.0000 %
AVIATION 2009 Total	\$1,660,000	\$1,235,000	\$332,500	\$0	\$92,500	\$1,660,000	\$0			0.0000 %

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<i>BCC</i>										
ROADWAY AND LOT UPGRADES Campus roads and parking lots see more traffic than local secondary roads. They were not built to standards used today. Needs to repair and replace are becoming more frequent. Limited drainage has resulted in roadway segment failures and curbing over the years has been impacted by frost and often misaligned. The goal is to improve the campus roadway network and strive to meet the goals of the Master Plan needs for maintenance and realignment.	\$85,000	\$0	\$42,500	\$42,500	\$0	\$85,000	\$5,504	10	20	0.0094 %
ROOF REPLACE III Replace roofs last installed in 1971 and slated for replacement by BCDPW for 1991. Maintenance efforts are rapidly increasing and failure is causing difficulty in spaces below. Leaks continue to develop and repairs become increasingly difficult. Walking on surfaces to inspect or repair usually causes additional problems. Asbestos containing materials are found in roofs and abatement will be required.	\$600,000	\$0	\$300,000	\$300,000	\$0	\$600,000	\$28,903	15	12 (2)	0.0496 %
SCIENCE BUILDING Various BCC departments are scattered across campus and housed in spaces that were built in the 1950's or not updated in decades. These spaces do not support the learning environment and properly provide the specialized spaces needed today for demanding and growing programs. These funds will be used for construction of classroom space.	\$21,000,000	\$0	\$10,500,000	\$8,000,000	\$2,500,000	\$21,000,000	\$567,620	25	11 b	0.9734 %
BCC 2009 Total	\$21,685,000	\$0	\$10,842,500	\$8,342,500	\$2,500,000	\$21,685,000	\$602,026			1.0324 %

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<i>DPW - ENGINEERING B&G</i>										
REPLACE OIL-WATER SEPARATOR AT FLEET The original equipment underground oil-water separator at the Fleet Garage has reached the end of its life. It has severe wall deterioration that would allow hazardous liquids to leak into the ground. This is a potential environmental hazard.	\$70,000	\$0	\$0	\$70,000	\$0	\$70,000	\$9,065	10	32	0.0155 %
DPW - ENGINEERING B&G 2009 Total	\$70,000	\$0	\$0	\$70,000	\$0	\$70,000	\$9,065			0.0155 %
<i>DPW - FLEET MANAGEMENT</i>										
DPW FLEET REPLACEMENT Replace vehicles including but not limited to cars, light trucks and vans.	\$100,000	\$0	\$0	\$71,000	\$29,000	\$100,000	\$26,072	3	77	0.0447 %
DPW - FLEET MANAGEMENT 2009 Total	\$100,000	\$0	\$0	\$71,000	\$29,000	\$100,000	\$26,072			0.0447 %
<i>DPW - HIGHWAYS</i>										
2ND STREET, DEPOSIT, DRAINAGE Replace the undersized storm sewer collection system in 2nd Street (Old Rt 17, CR 28) in the Village of Deposit to eliminate frequent localized flooding and pedestrian tripping hazard due to collapsing pipes. The Village of Deposit has secured \$400,000 from NYS in Community Development Block Grant funds. Nominal but reduces potential for lawsuit	\$650,000	\$0	\$400,000	\$250,000	\$0	\$650,000	\$24,086	15	3	0.0413 %
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruct county highways as needed based on pavement condition, sufficiency and priority. Nominal	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$259,009	10	20b	0.4442 %
DPW - HIGHWAYS 2009 Total	\$2,650,000	\$0	\$400,000	\$2,250,000	\$0	\$2,650,000	\$283,095			0.4855 %

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DPW - HIGHWAYS/ENGINEERING/BRIDGES										
NANTICOKE DRIVE BRIDGE REHABILITATION Construction phase of Nanticoke Dr. Bridge (BIN#3349780) based on bi-annual ratings/inspections. County to up-front entire project amount. 80% Federal Reimbursement and 15% NYSDOT aid may be granted at a later date. This project is to supplement a proposed amendment to the 2001 CIP which will also include design and construction costs approximating \$700,000 for this project. Total project cost would then be \$1,800,000. Save \$50,000 reduction in cost of temporary repairs	\$1,100,000	\$0	\$0	\$1,100,000	\$0	\$1,100,000	\$138,267	20	10	0.2371 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2009 Total	\$1,100,000	\$0	\$0	\$1,100,000	\$0	\$1,100,000	\$138,267			0.2371 %
DPW - SECURITY										
EXTERNAL BUILDING REPAIRS AT FRONT ST Replace deteriorated exterior T-11 panels with stucco system for original shelter building. Replace exterior fascia, gutter system, doors and frames on Original shelter building. Extend roofline over main entrance.	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$6,475	10	76	0.0111 %
DPW - SECURITY 2009 Total	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$6,475			0.0111 %
INFORMATION TECHNOLOGY										
ERP SYSTEM PHASE II	\$3,520,000	\$0	\$0	\$3,520,000	\$0	\$3,520,000	\$455,856	10	81	0.7818 %
INFORMATION TECHNOLOGY 2009 Total	\$3,520,000	\$0	\$0	\$3,520,000	\$0	\$3,520,000	\$455,856			0.7818 %

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<i>LIBRARY</i>										
LIBRARY IMPROVEMENT & RENOVATIONS Purchase materials and supplies for building/land repairs, modifications, and/or upgrades as needed.	\$50,000	\$0	\$25,000	\$25,000	\$0	\$50,000	\$3,238	10	12	0.0056 %
LIBRARY 2009 Total	\$50,000	\$0	\$25,000	\$25,000	\$0	\$50,000	\$3,238			0.0056 %
<i>OFFICE OF THE AGING</i>										
REPLACEMENT VAN FOR SENIOR CENTER FOOD A 1998 van currently has 125,000 miles with approximately 300 miles driven weekly needs to be replaced by a maxi van. This vehicle is used daily to deliver meals to rural senior centers from BC Central foods. The van will need to be equipped with a generator to hold safe food temperatures during transport.	\$23,000	\$0	\$23,000	\$0	\$0	\$23,000	\$0	3	77	0.0000 %
REPLACEMENT VEHICLE FOR MEALS ON WHEELS Replace a large 1998 truck used daily to deliver meals with a 4500 cube van that will need to have a generator added. Current van has needed a myriad of repairs and parts are no longer available. Current van gas mileage is 6mpg, a replacement should get 20 mpg. A generator, to keep safe food temperatures during transport, is included in the cost.	\$42,000	\$0	\$42,000	\$0	\$0	\$42,000	\$0	3	77	0.0000 %
OFFICE OF THE AGING 2009 Total	\$65,000	\$0	\$65,000	\$0	\$0	\$65,000	\$0			0.0000 %

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PARKS & RECREATION										
PARKS FACILITIES REPAIRS AND RENOVATIONS Funds unanticipated repairs/renovations/maintenance at all County Parks. This project would include but not be limited to, upgrades to bathroom facilities, HVAC and plumbing upgrades, roof replacement, water system upgrades, sewer system replacements and athletic field renovations.	\$40,000	\$0	\$0	\$40,000	\$0	\$40,000	\$9,239	5	35	0.0158 %
PARKS & RECREATION 2009 Total	\$40,000	\$0	\$0	\$40,000	\$0	\$40,000	\$9,239			0.0158 %
PUBLIC TRANSPORTATION (Transit)										
PURCHASE OF FOUR (4) HYBRID-ELECTRIC We need to replace fifteen (15) buses that have surpassed their useful life. Due to funding limitations, we are requesting four that we have funding in place for. Will have minimal impact on operating budget.	\$2,200,000	\$1,157,000	\$823,000	\$220,000	\$0	\$2,200,000	\$50,814	5	29	0.0871 %
PUBLIC TRANSPORTATION (Transit) 2009 Total	\$2,200,000	\$1,157,000	\$823,000	\$220,000	\$0	\$2,200,000	\$50,814			0.0871 %
SHERIFF-ROAD PATROL										
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles.	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$73,442	3	77	0.1259 %
SHERIFF-ROAD PATROL 2009 Total	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$73,442			0.1259 %

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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 US Environmental Protection Agency's Record of Decision and the NYSDEC Consent Agreement as amended	\$225,000	\$0	\$0	\$0	\$225,000	\$225,000	\$0	10	6	0.0000 %
CONSTRUCTION OF SECTION II & III CLOSURE Construction of Section II & III landfill closure as per Part 360 Regulations.	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$0	25	6	0.0000 %
LANDFILL EQUIPMENT Includes but is not limited to the purchase of a (1) compactor (new), (1) compactor (buy-out lease) sander and moxy articulated dump.	\$1,354,000	\$0	\$338,500	\$0	\$1,015,500	\$1,354,000	\$0	10	6	0.0000 %
SOLID WASTE MANAGEMENT 2009 Total	\$3,579,000	\$0	\$338,500	\$0	\$3,240,500	\$3,579,000	\$0			0.0000 %

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<i>WPNH</i>										
HVAC REPLACEMENT/REPAIRS Replace, maintain, repair HVAC as needed.	\$125,000	\$0	\$0	\$0	\$125,000	\$125,000	\$0	10	58(a)	0.0000 %
THERAPY MODULE-SOFTWARE & HARDWARE Software & Hardware for Therapy Module. This allows point-of-service data entry that will replace hand written data. This data can then be imported to clinical and billing software providing a more efficient and accurate means of assuring proper reimbursement.	\$26,930	\$0	\$0	\$0	\$26,930	\$26,930	\$0	5	32	0.0000 %
WPNH BUILDING IMPROVEMENTS WPNH building improvements and betterments.	\$92,000	\$0	\$0	\$0	\$92,000	\$92,000	\$0	5	35	0.0000 %
WPNH 2009 Total	\$243,930	\$0	\$0	\$0	\$243,930	\$243,930	\$0			0.0000 %
2009 CAPITAL PROGRAM GRAND TOTAL	\$37,212,930	\$2,392,000	\$12,826,500	\$15,888,500	\$6,105,930	\$37,212,930	\$1,657,589			2.8426 %

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