

## 2006 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Distribution of Cost			County Sources		Period Probable Use	Finance Law Sec. 11.00	Annual Added to Taxes	Percent Increase
		Fed/Other	State	County	Bond	Fees				
<b>AVIATION</b>										
1 AIRPORT ENTRANCE ROAD IMPROVEMENT This project will involve the design/construction work associated with the repaving of the airport's primary access roadway system while also improving drainage, installing curbs, new signage/lighting, and new landscaping materials.	\$1,111,000	\$1,055,450	\$27,775	\$27,775	\$55,550	\$27,775	10	20(b)	\$0	0.0000 %
2 AIRPORT MASTER PLAN STUDY This project will update the airport's Master Plan, which was last updated in 1994. This planning document is a part of the on-going process necessary to ensure adequate and compatible improvements at the Greater Binghamton Airport.	\$250,000	\$0	\$0	\$250,000	\$250,000	\$250,000	5	64	\$0	0.0000 %
3 OBSTRUCTION REMOVAL PROJECT This project will consist of the removal of tree obstruction that have penetrated the airport's FAR Part 77 imaginary surfaces, which must remain clear per federal regulations.	\$100,000	\$95,000	\$2,500	\$2,500	\$5,000	\$2,500	10	14	\$10,000	0.0195 %
4 RUNWAY 10/28 SAFETY AREA IMPROVEMENT Per Federal Aviation Administration mandates, this project will consist of expanding the non-paved runway safety areas on the approach ends of runway 10/28. This will be completed through the placement of fill on both ends of the runway 10/28 to level the terrain. All associated drainage and grading issues will be resolved in this project as well.	\$2,700,000	\$2,565,000	\$67,500	\$67,500	\$135,000	\$67,500	30	15	\$10,000	0.0195 %
5 TAXIWAY REHABILITATION - DESIGN This project will involve the design and required to perform the sub-surface rehabilitation and re-surfacing of selected taxiways. This project will enhance aircraft operating safety on taxiway surfaces at the airport.	\$300,000	\$285,000	\$7,500	\$7,500	\$15,000	\$7,500	5	62	\$0	0.0000 %
<b>AVIATION 2006 Total</b>	<b>\$4,461,000</b>	<b>\$4,000,450</b>	<b>\$105,275</b>	<b>\$355,275</b>	<b>\$460,550</b>	<b>\$355,275</b>			<b>\$20,000</b>	<b>0.0390 %</b>

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<b>BCC</b>										
6 TECHNOLOGY INITIATIVE New technology is available to monitor and control buildings, their systems, spaces and access. The initiative is to improve campus security systems and controls. Security systems will include building entrance monitoring and access controls. Additionally there is the desire to implement other security components used to monitor and control vehicle activity on site	\$315,000	\$0	\$157,500	\$157,500	\$315,000	\$0	5	81 (b)	\$0	0.0000 %
7 UPDATE MASTER PLAN Conduct an existing condition analysis of campus site, structures, utilities, flow patterns, efficiencies, and compliance w/codes, rules & reg.'s. The State University Construction Fund requires an Updated Master Plan as rationale for future state funded capital projects. The existing plan generated in 1994 has been implemented. Ongoing changes in classroom and campus technology have evolved to where new methods of educating are increasing demands for specialty spaces to be planned for and constructed.	\$250,000	\$0	\$125,000	\$125,000	\$250,000	\$0	5	64	\$28,872	0.0563 %
8 WALES BUILDING RENOVATION Partial renovation of the BCC administrative (Wales) building. This renovation will include projects that will enhance the appeal of the Wales building.	\$400,000	\$200,000	\$200,000	\$0	\$400,000	\$200,000	25	12	\$0	0.0000 %
<b>BCC 2006 Total</b>	<b>\$965,000</b>	<b>\$200,000</b>	<b>\$482,500</b>	<b>\$282,500</b>	<b>\$965,000</b>	<b>\$200,000</b>			<b>\$28,872</b>	<b>0.0563 %</b>
<b>CENTRAL FOODS</b>										
9 EQUIPMENT REPLACEMENT The Central Kitchen is relocating and will need money added to the Capital Project for equipment. The estimates I have total \$774,160. This includes \$87,000 for coolers and freezers which could potentially be included in renovation costs. It also includes \$200,000 for an emergency generator that would be used to produce food in the event of a loss of power. The remainder is for equipment.	\$774,160	\$0	\$0	\$774,160	\$774,160	\$0	5	32	\$188,811	0.3683 %
<b>CENTRAL FOODS 2006 Total</b>	<b>\$774,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$774,160</b>	<b>\$774,160</b>	<b>\$0</b>			<b>\$188,811</b>	<b>0.3683 %</b>

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<b>DPW - ENGINEERING</b>										
10 WATERSHED ANNUAL MAINTENANCE Annual Maintenance to address sediment and other safety issues. On a primary bases utilize in-house staff and equipment when possible.	\$75,000	\$0	\$0	\$75,000	\$75,000	\$0	10	3	\$9,713	0.0189 %
<b>DPW - ENGINEERING 2006 Total</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>			<b>\$9,713</b>	<b>0.0189 %</b>
<b>DPW - ENGINEERING B&amp;G</b>										
11 COUNTY BUILDINGS RENOVATIONS Purchase materials and supplies for unanticipated repairs/modifications to County Buildings due to unforeseen situations of code compliance, office renovations, structural features and material failures.	\$200,000	\$0	\$0	\$200,000	\$200,000	\$0	10	35	\$25,901	0.0505 %
12 COUNTY OFFICE BUILDING - CARPET Replacement of carpet as necessary.	\$100,000	\$0	\$0	\$100,000	\$100,000	\$0	5	35	\$23,097	0.0451 %
13 PUBLIC SAFETY FACILITY - Funds unanticipated repairs/renovations/maintenance at the Public Safety Facility to better maintain operations.	\$100,000	\$0	\$0	\$100,000	\$100,000	\$0	10	35	\$12,950	0.0253 %
14 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 the roofs to reduce damage caused by leaks.	\$300,000	\$0	\$0	\$300,000	\$300,000	\$0	15	35	\$28,903	0.0564 %
<b>DPW - ENGINEERING B&amp;G 2006 Total</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$0</b>			<b>\$90,852</b>	<b>0.1772 %</b>
<b>DPW - FLEET MANAGEMENT</b>										
15 DPW-FLEET REPLACEMENT Replace vehicles including but not limited to cars, light trucks and vans.	\$300,000	\$0	\$0	\$300,000	\$300,000	\$100,000	3	77	\$73,442	0.1433 %
<b>DPW - FLEET MANAGEMENT 2006 Total</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$100,000</b>			<b>\$73,442</b>	<b>0.1433 %</b>

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<i>DPW - HIGHWAYS</i>										
16 HIGHWAY RECONSTRUCTION Reconstruct county highways as needed based on pavement condition, sufficiency and priority.	\$2,000,000	\$0	\$0	\$2,000,000	\$2,000,000	\$0	15	20 (c)	\$192,685	0.3758 %
<b>DPW - HIGHWAYS 2006 Total</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>			<b>\$192,685</b>	<b>0.3758 %</b>
<i>DPW - HIGHWAYS/ENGINEERING/BRIDGES</i>										
17 BEVIER ST. BRIDGE RECONSTRUCTION Construction portion for the reconstruction of Bevier St. Bridge in the City of Binghamton. Broome County would up-front \$6,200,000 and then would be reimbursed \$4,960,000 as the project progresses. 15% state aid may be granted at a later date.	\$6,200,000	\$4,960,000	\$0	\$1,240,000	\$1,240,000	\$0	40	10	\$72,265	0.1410 %
18 EAST WINDSOR RD BRIDGES/ROGERS RD. Design of East Windsor Rd. Bridges/Rogers Rd. Bridge (BIN 3349180, 3349190, 3349350) based on bi-annual ratings/inspection. County to advance entire project amount. Final cost to County is \$120,000 after Federal Reimbursement. 15% State aid may be granted at a later date.	\$600,000	\$480,000	\$0	\$120,000	\$120,000	\$0	5	62 (a)	\$27,717	0.0541 %
19 SOUTH STREET BRIDGE Construction phase of South Street Bridge (BIN#3349120) based on bi-annual ratings/inspections. County to up-front entire project amount. Final cost to county is \$40,000, federal and state reimbursement. 15% state aid may be granted at a later date.	\$1,150,000	\$920,000	\$0	\$230,000	\$230,000	\$0	20	10	\$18,456	0.0360 %
<b>DPW - HIGHWAYS/ENGINEERING/BRIDGES 2006 Total</b>	<b>\$7,950,000</b>	<b>\$6,360,000</b>	<b>\$0</b>	<b>\$1,590,000</b>	<b>\$1,590,000</b>	<b>\$0</b>			<b>\$118,438</b>	<b>0.2310 %</b>

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<b>ELECTIONS</b>										
20 ELECTRONIC VOTING MACHINES The Help America Vote Act (HAVA) of 2002 requires all states to use electronic voting machines that allow every voter, including those with disabilities (including visual) to vote independently and privately by the federal election of 2006. Under the current election law 1-203 the local legislative governing body shall provide sufficient voting machines to fully equip all districts. HAVA may also allow the state the opportunity to centralize the administration of voting under the county.	\$2,161,000	\$0	\$2,161,000	\$0	\$2,161,000	\$0	10	31	\$30,000	0.0585 %
<b>ELECTIONS 2006 Total</b>	<b>\$2,161,000</b>	<b>\$0</b>	<b>\$2,161,000</b>	<b>\$0</b>	<b>\$2,161,000</b>	<b>\$0</b>			<b>\$30,000</b>	<b>0.0585 %</b>
<b>EMERGENCY SERVICES</b>										
21 FIRE RADIO SYSTEM REPLACEMENT PHASE I Replace existing fire radio system with state of the art equipment with multiple frequencies. Existing equipment is in excess of 20 years old and reaching the end of its life.	\$500,000	\$0	\$0	\$500,000	\$500,000	\$0	10	98	\$64,752	0.1263 %
22 REGIONAL PUBLIC SAFETY TRAINING FACILITY to help provide funds for the construction on a regional live burn training facility to be constructed at the Fred W. Singer Fire Training Facility in Vestal. An increasing number of state fire courses are requiring live burns for completion. These must be conducted in certified live burn training facilities.	\$50,000	\$0	\$0	\$50,000	\$50,000	\$0	30	11a	\$5,253	0.0102 %
<b>EMERGENCY SERVICES 2006 Total</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$0</b>			<b>\$70,005</b>	<b>0.1365 %</b>

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<i>INFORMATION TECHNOLOGY</i>										
23 COMPUTER EQUIPMENT REPLACEMENT & Replacement of outdated PC's to keep with a cycle of replacing them every 5 to 6 years. The PC's need to be updated in order to be on an operating system that is supportable. Replacement of large centralized printers in various departments. Replacing servers and looking at consolidating where possible and moving to blade technology.	\$500,000	\$0	\$0	\$500,000	\$500,000	\$0	5	32	\$115,487	0.2253 %
<b>INFORMATION TECHNOLOGY 2006 Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>			<b>\$115,487</b>	<b>0.2253 %</b>

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<b>LIBRARY</b>										
24 COMPUTER REPLACEMENT - PUBLIC - PHASE I Replace 28 current computers. Technological advances to date have been significant and will continue to outpace the present equipment. As the library moves to more electronic resources that are graphic intense, the computers will need the increased speed and capacity equal to the demand.	\$49,000	\$0	\$0	\$49,000	\$49,000	\$0	5	32	\$11,318	0.0221 %
25 COMPUTER REPLACEMENT - STAFF - PHASE I Replace ten current computers. Technological advances to date have been significant and will continue to outpace the present equipment. As the library moves to more electronic resources staff machines will have to be able to access a wider range of media types for cataloging, circulation and collection management.	\$17,500	\$0	\$0	\$17,500	\$17,500	\$0	5	32	\$4,042	0.0079 %
26 COMPUTER REPLACEMENT - STAFF - PHASE II Replace 10 current computers that were acquired in 2000 at no cost to the County. Technological advances to date have been significant and will continue to outpace the present equipment.	\$25,000	\$0	\$0	\$25,000	\$25,000	\$0	5	32	\$5,774	0.0113 %
27 PARKING LOT SURFACE TREATMENT Library parking areas were built in 2000. After five winters the surface is deteriorating, cracks are appearing and the parking stripes are faint or worn away which creates unsafe parking conditions and patron complaints. Resealing now will prevent/delay costly repairs and replacement.	\$11,000	\$0	\$0	\$11,000	\$11,000	\$0	10	20b	\$1,425	0.0028 %
28 REPLACEMENT OF DECKER ROOM CARPET The current carpet was installed in 2000 at no cost to the County. Heavy use and five winters have taken a toll and will continue to do so. The Decker Room is a popular meeting venue for the County, City, State and Federal agencies as well as local profit and not-for-profit organizations. Between 2001-2004, nearly 50,000 people have attended 950 meetings.	\$51,000	\$0	\$0	\$51,000	\$51,000	\$0	5	35	\$11,780	0.0230 %

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29 SECURITY CAMERAS Library has one video surveillance camera in the main entrance/exit. Images from this camera have been used to identify and apprehend suspects of illegal/unsafe activity in the library (by Binghamton Police Dept. and Broome County Security.) A survey of incident reports and staff suggests that additional video cameras would provide a higher level of safety for both patrons and staff.	\$11,170	\$0	\$0	\$11,170	\$11,170	\$0	5	32	\$2,580	0.0050 %
<b>LIBRARY 2006 Total</b>	<b>\$164,670</b>	<b>\$0</b>	<b>\$0</b>	<b>\$164,670</b>	<b>\$164,670</b>	<b>\$0</b>			<b>\$36,918</b>	<b>0.0720 %</b>
<b>PARKS &amp; RECREATION</b>										
30 OTSININGO PICNIC SHELTER NO. 2 Construct OTSININGO picnic shelter/pavilion No. 2 to accommodate 200-225 people with electric, drinking fountain, grills and picnic tables. Complete within fiscal period with no stated impact upon operating budget.	\$50,000	\$0	\$0	\$50,000	\$50,000	\$0	15	11(c)	\$4,817	0.0094 %
31 PARKS EQUIPMENT REPLACEMENT Replace based upon age and use, operating and maintenance equipment. Complete within the fiscal year with no stated impact upon operating budget. Three (3) pieces of equipment.	\$90,000	\$0	\$0	\$90,000	\$90,000	\$0	10	28	\$11,655	0.0227 %
32 PARKS SURFACE REHABILITATION Replace systematically asphalt or stone and oil overlays for roads, parking areas and walkways at the County Parks. Complete within the fiscal year with no stated impact upon operating budget.	\$100,000	\$0	\$0	\$100,000	\$100,000	\$0	5	20(a)	\$23,097	0.0451 %
<b>PARKS &amp; RECREATION 2006 Total</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$0</b>			<b>\$39,570</b>	<b>0.0772 %</b>

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<b>PARKS &amp; RECREATION/ARENA</b>										
33 ARENA PRIMARY ELECTRIC REPLACEMENT Cleaning and repair all 30 year old primary high voltage wire at the Broome County Veterans Memorial Arena. ( Normal service life is 20 yrs).	\$75,000	\$0	\$0	\$75,000	\$75,000	\$0	10	13	\$9,713	0.0189 %
34 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	\$100,000	\$0	5	35	\$23,097	0.0451 %
<b>PARKS &amp; RECREATION/ARENA 2006 Total</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$0</b>			<b>\$32,810</b>	<b>0.0640 %</b>
<b>PARKS &amp; RECREATION/FORUM</b>										
35 FORUM REPAIRS/RENOVATIONS Repairs, renovations and systematic maintenance at the forum to better maintain operations and the facility. The facility has not been maintained adequately.	\$90,000	\$0	\$0	\$90,000	\$90,000	\$0	5	35	\$20,788	0.0405 %
<b>PARKS &amp; RECREATION/FORUM 2006 Total</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$0</b>			<b>\$20,788</b>	<b>0.0405 %</b>
<b>PUBLIC TRANSPORTATION (Transit)</b>										
36 INTERMODAL TRANSIT TERMINAL Construct weather - protected, 24/7 terminal for use by BC transit, Broome County, Greyhound & Coach US/Shortline. Buses would no longer use Hawley Street as terminal.	\$11,406,000	\$9,125,000	\$1,141,000	\$1,140,000	\$2,281,000	\$0	30	11	\$114,159	0.2227 %
37 PUBLIC TRANSPORTATION FACILITY As an acknowledgement of our limited financial resources, our dept. has reduced the scope of work included in this project to only involve those items which at this time are the most critical to our ongoing operation. The revised scope involves the replacement of our building's HVAC system and the replacement of our bus wash system. Both of these items have become very difficult to properly operate and maintain.	\$650,000	\$520,000	\$65,000	\$65,000	\$130,000	\$0	5	32	\$15,013	0.0293 %
<b>PUBLIC TRANSPORTATION (Transit) 2006 Total</b>	<b>\$12,056,000</b>	<b>\$9,645,000</b>	<b>\$1,206,000</b>	<b>\$1,205,000</b>	<b>\$2,411,000</b>	<b>\$0</b>			<b>\$129,172</b>	<b>0.2520 %</b>

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<i>SHERIFF-ROAD PATROL</i>										
38 VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles.	\$225,000	\$0	\$0	\$225,000	\$225,000	\$0	3	77	\$82,622	0.1612 %
<b>SHERIFF-ROAD PATROL 2006 Total</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$0</b>			<b>\$82,622</b>	<b>0.1612 %</b>
<i>SOLID WASTE MANAGEMENT</i>										
39 LANDFILL EQUIPMENT Purchase (1) pick-up truck, (1) loader, (1) Tractor Trailer, (1) slope mower, (1) tractor/flail mower & (1) Jeep. Revised equipment list and dollar amount.	\$310,000	\$0	\$77,500	\$232,500	\$310,000	\$232,500	10	6	\$0	0.0000 %
40 LEACHATE TREATMENT PLANT OUTFALL Onsite treatment and discharge of leachate as an alternative to hauling leachate to a waste water treatment plant.	\$3,080,000	\$0	\$770,000	\$2,310,000	\$3,080,000	\$2,310,000	25	6(a)	\$0	0.0000 %
41 SEIS OPTIONS FOR SECTION IV ACCESS. Feasibility and evaluation of options for access to section IV of the landfill and site location for a new maintenance garage and scale house.	\$187,500	\$0	\$37,500	\$150,000	\$187,500	\$150,000	10	6	\$0	0.0000 %
<b>SOLID WASTE MANAGEMENT 2006 Total</b>	<b>\$3,577,500</b>	<b>\$0</b>	<b>\$885,000</b>	<b>\$2,692,500</b>	<b>\$3,577,500</b>	<b>\$2,692,500</b>			<b>\$0</b>	<b>0.0000 %</b>

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<i>WPNH</i>										
42 NEW 380 BED FACILITY Existing building in need of major repair. Study indicated more efficient to build new building instead of renovating the existing building. Will get rebased for our Medicaid rate of reimbursement.	\$55,933,113	\$0	\$0	\$55,933,113	\$55,933,113	\$5,933,113	30	11(a)(1)	\$0	0.0000 %
43 NEW ELECTRICAL BEDS Replacement of old beds with new electrical beds for residents and staff safety.	\$250,000	\$0	\$0	\$250,000	\$250,000	\$175,000	5	32	\$17,323	0.0338 %
44 WPNH RESIDENT CONTAINED SMOKING AREA DOH regulations include having an indoor smoking area for residents. This room must be ventilated and have a structural separation between it and other common rooms.	\$100,000	\$0	\$0	\$100,000	\$100,000	\$70,000	10	56	\$3,885	0.0076 %
<b>WPNH 2006 Total</b>	<b>\$56,283,113</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,283,113</b>	<b>\$56,283,113</b>	<b>\$56,178,113</b>			<b>\$21,208</b>	<b>0.0414 %</b>
<b>2006 CAPITAL PROGRAM GRAND TOTAL</b>	<b>\$93,247,443</b>	<b>\$20,205,450</b>	<b>\$4,839,775</b>	<b>\$68,202,218</b>	<b>\$73,241,993</b>	<b>\$59,525,888</b>			<b>\$1,301,393</b>	<b>2.5384 %</b>

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