

LUZERNE COUNTY CAPITAL PROJECT PLANNING FY2014 - ALL FUNDS

Project #	Project Description	2008A Bond	Other Funds	2014	2015	2016	2017	2018	Comments
100.03	Parkade Light and Ballast Replacement, Steam Plant Improvements, Building Commissioning, Lighting Upgrades, Water Supply Improvements.		0		0				Energy Savings Performance Contract (ESPC). <u>Requires no capital investment.</u> Projects will be paid through energy savings.
100.04	Parkade Ticket System Renovations								Replace ticket system destroyed in 2011 flood.
100.10	Demolition of the Veterans Affairs Garage & Youth Detention Center	160,000			160,000				Scope of work expanded to include demolition of both buildings which are in poor condition. It is not practical to renovate either given their current condition. Distributuion approx. \$10,000 Veterans Affairs garage / \$150,000 Youth Detention Center.
100.11	Road & Bridge Gas Tank Monitor, Pump, Card Reader (1)	100,000		100,000					Becoming a priority due to condition. Work expanded from original scope to include one new pump and the re-conditioning of one tank to be used for diesel fuel. Also includes updated electronic card reader system.
100.13	Replace Interstitial Fuel Line Wilkes Barre / Wyoming Airport								Planned replacement of old line. Since the project is not specific to the airway, FAA typically will not participate.
100.16	Wilkes Barre / Wyoming Airport Taxiway B Runway Extension - Construction Phase (Grading)								Final design work to be completed in early 2015 with construction to follow. \$25K is the County's 5% share of the project.
100.17	Wilkes Barre / Wyoming Airport Terminal Roof Coping and Masonry Restoration (1)	50,000		50,000					Building is leaking badly. High priority. Since the project is not specific to the airway, FAA typically will not participate.
100.18	Wilkes Barre / Wyoming Airport 10,000 Gallon Jet A AST Fuel Tank								Planned replacement of old tank. Since the project is not specific to the airway, FAA typically will not participate.
100.41	County Building Emergency Fund	60,000		60,000					Sinking fund for emergency repair projects
100.52	Prison Roofs (Main Facility)	150,000			150,000				Based on 2012 roof inspection report
100.53	111 Pennsylvania Ave Roof Replacement (2)		170,000	170,000					Bid opening 8/14/2014/ Apparent low bid \$152,950 + 17,050 contingency. Funding to pay for this project to be provided by Human Services.
100.54	111 Pennsylvania Ave Atrium Renovations								Atrium leaks and does not have adequate HVAC. Replace glass with new roof system and upgrade HVAC in the space.

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200.01	Courthouse Rear Lot Reconstruction (1)								Regrade, pave, install new way-finding signage, and add parking bumpers.
200.03	South Entrance Reconstruction	200,000		200,000					Sidewalk rehabilitation, handicap accessibility, wall modifications, and access from lower parking lot to South Lawn. Provide an upgraded pedestrian crossing for the safety of visitors and staff crossing River Street to enter the South Side of the Courthouse. Fence serves an aesthetic purpose and a barrier to have pedestrians attempting to cross River Street from our parking lot to use the upgraded crossing or the intersection of River and North. The fence and pedestrian will be completed after the River Street Calming Project is completed in 2015.
200.04	Repair North Side Steps	50,000			50,000				Repair damaged steps.
200.05	Replace employee entrance steps and loading dock	30,000		30,000					The existing concrete steps and loading dock are failing. Cracks and spalling are occurring which pose a serious safety hazard.
400.01	Courthouse Elevator Renovations (1)	550,000		550,000					Renovate and update the existing elevators with modern controls, motors, and cabs. Bids opened August 15, 2014/ Apparent low bid \$499,000 + \$51,000 contingency.
500.02	Interior Dome Plaster and Gilding Repair	2,370,000			70,000	1,000,000	1,000,000	300,000	Plaster, gilding, paint, canvas, tile and marble rehabilitation.
700.06	CR #19 Tunnel Road Fairview - White Haven) Wright - Dennison Township Replacement Rank 1		250,000	250,000					Repair/Replace existing pavement. Design in process. This is the portion of the road not covered by grant funds which will be paid from Liquid fuels.
700.08	CR #49 New Commerce (New Commerce Blvd.) Hanover Industrial Park (1) Replacement Rank 2								Repair/Replace existing pavement. Design in process.
700.11	CB #54713 Saams Road, Little Nescopeck Replacement Rank 1		100,000	100,000					Double culvert corrugated metal pipe replacement. County to provide all materials; Butler Township to address installation.
700.14	CR #1 Main Road (Hunlock-Ross) Hunlock-Ross Township Replacement Rank 3	250,000			250,000				Repair/Replace existing pavement. May receive future Liquid Fuels Funds to offset use of 2008A Bonds.
700.15	CR #27 Junkyard (Rita-Glen Summit) Wright Township Replacement Rank 4	250,000			250,000				Repair/Replace existing pavement. May receive future Liquid Fuels Funds to offset use of 2008A Bonds.

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700.16	CR #22 (Barry) Dennison Township Replacement Rank 5	250,000			250,000				Repair/Replace existing pavement. May receive future Liquid Fuels Funds to offset use of 2008A Bonds.
700.17	CR #30 Hobbie/Wapwallopen Dorrance-Hollenback) Dorrance- Hollenbeck-Salem Replacement Rank 6	750,000			750,000				Repair/Replace existing pavement. May receive future Liquid Fuels Funds to offset use of 2008A Bonds.
700.18	CR #38 Foothills (Kis-Lyn- Conyngham) Butler-Sugarloaf Township Replacement Rank 7								Repair/Replace existing pavement. May receive future Liquid Fuels Funds to offset use of 2008A Bonds.
700.19	CR #14 Orange (Orange-Sickler) Franklin Township Replacement Rank 8								Repair/Replace existing pavement. May receive future Liquid Fuels Funds to offset use of 2008A Bonds.
700.20	CR #29 Blue Ridge (Dorrance- Slocum) Dorrance Township Replacement Rank 9								Repair/Replace existing pavement. May receive future Liquid Fuels Funds to offset use of 2008A Bonds.
700.21	CR #31 St. Johns Mountain (St. John's Milets) Dorrance-Hollenback- Butler Replacement Rank 10	750,000				750,000			Repair/Replace existing pavement. May receive future Liquid Fuels Funds to offset use of 2008A Bonds.
700.22	CR #65 Broadway (Broadway) Ross Union Township Replacement Rank 11								Repair/Replace existing pavement. May receive future Liquid Fuels Funds to offset use of 2008A Bonds.
700.23	CR #13 Chase Road (Hillside- Chase) Jackson Township Replacement Rank 12		240,000		240,000				Repair/Replace existing pavement. Total project cost \$1,200,000 - County share, \$240,000, from Liquid Fuels monies, remaining \$960,000 from FHWA and PennDOT.
700.24	CB #17405 Union, Shickshinny Replacement Rank 2		350,000	350,000					Structurally Deficient Bridge Replacement: Stone Arch Culvert. Temporary pipes are in place to keep road open.
700.26	CB #26112 Brown's, Jackson Township Replacement Rank 3		100,000	100,000					Structurally Deficient Bridge Replacement: Stone arch culvert. The arch is collapsing
700.27	CB #15303 Brish, Fairmont Replacement Rank 5		350,000	350,000					Structurally Deficient Bridge Replacement: Concrete slab culvert
700.28	CB #15305 Pine, Fairmont Replacement Rank 4		300,000	300,000					Structurally Deficient Bridge Replacement: Existing bridge is closed. Stone Arch. Hole in the arch.

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700.29	CB #24003 Solomon Creek WB/Hanover (Division Street Bridge) Replacement Rank 7								Structurally Deficient Bridge Replacement: Steel frame bridge failed in 2014. Bridge had been closed to vehicular traffic since 2012 and only open to pedestrian traffic. (3) Total estimated bridge replacement is \$2,000,000. The City of Wilkes-Barre is responsible for 50% Of the cost of replacement. Requires PennDOT approval and addition to the 12 year TIP Program.
700.30	Reserve for Small Bridge Failures		1,000,000	200,000	200,000	200,000	200,000	200,000	Emergency funds to replace small bridges, as needed, throughout the county. Acts 13 and 44 are funding sources.
800.01	Document Imaging and Retrieval System	193,000		193,000					Purchase new system.
800.05	GIS System Upgrade	113,000		113,000					Replacing old out of date GIS computer systems.
800.06	VOIP	1,100,000		1,100,000					Voice Over Internet Protocol Telephone. Current phone systems cost approximately \$400,000 per year.
800.09	Documentation Retention/ Digitalization GIS	50,000		50,000					Digitize drawings and historical documents.
800.15	Countywide Server Virtualization	532,000		532,000					
1000.10	Moon Lake Capital Improvements	1,000,000			1,000,000				New infrastructure: plumbing, sewage, potable wells, road repairs, electricity. Infrastructure expense does not include any facility replacement / renovations. Will require annualized cost for security +/- 300,000 per year.
1000.11	Moon Lake Boat Launch								New boat launch. (4) Assumes State matching funds through competitive grant.
1800.01	Warehouse Capital Grant Project (1)	500,000		500,000					Capital Grant for new CEO food distribution warehouse. Construction is now complete and payment of the \$500,000 requested. Release of funds is on hold pending inspection by County engineer.
1900.02	Electrical Room Switchgear Renovation	500,000			500,000				Replace switchgear that is at least 40 years old. Expand electrical capacity in the Courthouse.

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2200.16	CB #16405 Sorber Mountain Road Bridge, Beaver Run, Lake Replacement Rank 6		200,000	200,000					Bridge replacement damaged in 2011 flood. Concrete slab culvert. Replacement has been designed and bid advertised. FEMA issued permission to proceed.
2300.01	Purchase Records Storage Facility (1)	1,000,000		1,000,000					Approximate purchase price.
2300.02	Renovation of Records Storage Facility		450,000	450,000					Approximate renovation costs
	Column Totals	10,958,000	3,510,000	6,948,000	3,870,000	1,950,000	1,200,000	500,000	
	2008A	10,958,000							
	ESPC		0	Energy					
	Liquid Fuels		490,000	Roads					
	Records Retention		450,000	Records Storage					
	ACT 13 and 44		2,400,000	Bridges					
	2008A Balance Available as of July 25,2014	16,000,000							
	Funds in reserve	5,042,000							