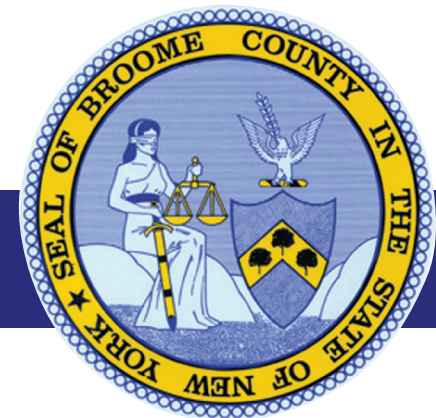


CAPITAL IMPROVEMENTS PROGRAM

BROOME COUNTY

Adopted 2019-2024



Broome County
Capital Improvement Program
2019-2024

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Intro No. 32
 Date 10/18/18
 Reviewed by [Signature]
 Co. Attorney [Signature]
 Date 9/16/18

RESOLUTION
BROOME COUNTY LEGISLATURE
 BINGHAMTON, NEW YORK

Permanent No. 2018-403
 Date Adopted 11/13/2018
 Effective Date 11/15/18

Sponsored by: Finance and Public Works & Transportation Committees

Seconded by: Hon. Cindy O'Brien

RESOLUTION APPROVING THE 2019-2024 CAPITAL IMPROVEMENT PROGRAM

RESOLVED, that the 2019 Capital Budget and the 2019-2024 Capital Improvement Program as accompanying the tentative budget for 2019, and as corrected and amended, is hereby approved and adopted as the 2019 Capital Budget and the 2019-2024 Capital Improvement Program for the County of Broome, and be it.

FURTHER RESOLVED; that the Director of the Office of Management and Budget be and hereby is authorized, empowered, and directed to correct any modifications, changes, additions, and/or typographical errors not effecting the substance of the capital budget and capital program, and that the Director of the Office of Management and Budget is further directed, after making such corrections, to file the same with the Clerk of the County Legislature and to furnish said Clerk with copies thereof for the members of the County Legislature.

COUNTY OF BROOME) ss:
 STATE OF NEW YORK)

I, the undersigned, Clerk of the Legislature of the County of Broome, DO HEREBY CERTIFY that the above is an original resolution of such legislature duly adopted on the 13th day of November, 2018, by a majority of the members elected to the Legislature of said County at a regular meeting of said Legislature.

I FURTHER CERTIFY that at the time said resolution was adopted said Legislature was comprised of fifteen members.
 IN WITNESS WHEREOF, I have hereunto set my hand and affixed the corporate seal of said Legislature this 14th day of November, 2018.
 Date sent to County Executive: November 14, 2018

Approved [Signature]
 County Executive
 Date 11/15, 2018

[Signature]
 Clerk, County Legislature
 County of Broome

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County Facilities		County Facilities	
Facility Name	Class	Facility Name	Class
General Facilities		Office for Aging Senior Centers	
Buildings and Grounds Plaza Shop	B	Eastern Broome Senior Center	C
Courthouse Service Center	B	Northern Broome Senior Center	C
Court House	B	Western Broome Senior Center	C
Dog Shelter	C		
Edwin L. Crawford Office Building	B	Library	
George Harvey Justice Building	B	Broome County Library	B
Tripartite Plaza	B		
Public Safety Facility	B	Highway	
Record Storage Facility	C	Garage	C
Court Family Court Annex	B	Highway Maintenance Facility	B
3006 Wayne Street		Out Buildings (2)	C
Depot Buildings		Post Plant	C
Warehouse 12	B	Salt Storage Sheds (3)	C
Warehouse 13	B		
Warehouse 14	A	Willow Point Nursing Home	
Office Building	B	South Building	B
Sheriff Storage Facility	B	North Building	B
Aviation		West Building	B
Air Freight Terminal Building	B		
Airport House and Garage	C		
Crash Fire Rescue Building	B		
Hangars 1-3 and addition	B		
Old Maintenance Building	C		
SRV Maintenance Building	B		
Car Wash Facility	C		
T Hangars 1-15	B		
Water Tower	B		

Facility Name	Class	Facility Name	Class
Terminal Building/ALT Facility	B		
	County Facilities		
Forum Performing Arts Theatre	B	Parks and Recreation	
Floyd L. Maines Veterans' Arena	B	Greenwood Park	C
		Picnic Area Rest Room	C
Parks and Recreation		Maintenance Building	C
Cole Park		Office Building	C
Shelters 1-4	C	Concession Stand	C
Lifeguard Building	C	Shelters 1-4	C
Entrance Building	C	Shelter 4 Rest Room	C
Concession Building	C	Men's Rest Room Building	C
Pole Building	C	Women's Rest Room Building	C
Women's Rest Room Building	C		
Men's Rest Room Building	C	Grippen Park	
Dorchester Park		BMX Facility	B
Entrance Building	C	Shelter 1	C
Bath House	B		
Shelters 1-3	C	Hawkins Pond	
Rest Room 1	C	Shelter	C
Paint Shop	C		
Maintenance Building	C	Otsiningo Park	
Pole Shed	C	Rest Rooms 1-3	C
Pole Building	C	Shelters 1-2	C
		Round Top Park	
		Shelters 1-2	C

County Facilities			
Facility Name	Class	Facility Name	Class
Solid Waste Management		SUNY Broome Community College	
Landfill Maintenance Buildings	B	901 Front Street	B
Landfill Pump House	B	Applied Technology Building	B
Landfill Scale House	C	Applied Science Building	A
Leachate Treatment Plant	B	B. C. Center	B
Household Hazardous Waste Facility	B	Business Building	B
Landfill Scale House (2)	B	Campus Services Building	B
Salt Storage Shed	C	Cecil C. Tyrrell/Learning Resources Building	B
Storage Buildings (2)	C	Decker Health Services	B
Yellow Storage Shed	C	Mechanical Building	B
		Science Building	B
Public Transportation		Student Services Building	C
Storage Building	C	Student Center	B
Transit Facility	B	Titchener Hall	B
Greater Binghamton Transportation Center	B	Wales Building	B
Salt Storage Shed	C	Art Annex Building	B
		Carnegie Library	B
Emergency Services		Salt Storage Shed	C
Ingraham Hill Transmitter Buildings 1-2	B	Leased County Facilities	
Hawkins Hill Transmitter Building	B	26 West Main Street (Enjoie Golf Club Facility)	
Tuscarora Hill Transmitter Building	B	36-42 Main Street (Social Services)	
Union (Twist Run) Transmitter Building	B	137 Washington Avenue (County Clerk DMV)	
Pease Hill Transmitter Building	B	171 Front Street (Employment and Training)	
Old State Transmitter Building	B	225 Front Street (Health Department)	
		Finch Hollow Park Building (Parks)	

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2019 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Perce Incre Taxes
		Federal	State	County	Fees/Other					
<i>AVIATION</i>										
CONDUCT ENVIRON ASSESSMENT - MASTER PLAN UPDATE Conduct Environmental Assessment of Master Plan Update Projects. Master Plan will be completed in 2018	\$200,000	\$180,000	\$10,000	\$0	\$10,000	\$200,000	\$0	5	62(a)	0.000
DESIGN AND CONSTRUCT EQUIPMENT STORAGE BUILDING To design & construct Equipment Storage Building. Will only go forward with FAA approval to use PFC for the local 10%	\$1,000,000	\$0	\$900,000	\$0	\$100,000	\$1,000,000	\$0	10	14	0.000
DESIGN AND CONSTRUCT FUEL FARM REHAB/UPGRADE To design and construct rehabilitation upgrade to the fuel farm. Will only move forward with FAA approval to use PFC for 10% local share.	\$1,000,000	\$0	\$900,000	\$0	\$100,000	\$1,000,000	\$0	30	15	0.000
RW 10-28 REHABILITATION CONSTRUCTION The construction of runway 10-28	\$5,060,000	\$4,554,000	\$253,000	\$0	\$253,000	\$5,060,000	\$0	30	15	0.000
AVIATION 2019 Total	\$7,260,000	\$4,734,000	\$2,063,000	\$0	\$463,000	\$7,260,000	\$0			0.000

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2019 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Perce Incre. Taxes
		Federal	State	County	Fees/Other					
BCC										
CEA CENTER PHASE 1 Will cover the preliminary design and cost estimation as well as program feasibility study.	\$100,000	\$25,000	\$50,000	\$25,000	\$0	\$100,000	\$5,498	5	62a	0.007
DISABILITIES ACCESS IMPROVEMENTS PHASE I Improve disabilities access including: entrances, bathrooms, door handles, water fountains, signage, ramp grades, railings	\$50,000	\$0	\$25,000	\$25,000	\$0	\$50,000	\$5,498	5	35	0.007
HAZARDOUS MATERIALS ABATEMENT PHASE I Improve health and safety by continuing to test for and abate hazardous materials-primarily asbestos.	\$60,000	\$0	\$30,000	\$30,000	\$0	\$60,000	\$6,597	5	35	0.008
ROADS, PARKING, AND WALKWAY UPGRADES PHASE I Improve traffic flow and safety into and off of campus and replace deteriorated parking lots, walkways and roads	\$140,000	\$0	\$70,000	\$70,000	\$0	\$140,000	\$8,311	10	20(f)	0.011
ROOF AND HVAC CRITICAL REPLACEMENTS PHASE I Replace aged and failing boilers and roofs across campus.	\$75,000	\$0	\$37,500	\$37,500	\$0	\$75,000	\$4,452	10	13	0.006
SAFETY & SECURITY PHASE I Address & Improve campus safety	\$500,000	\$0	\$250,000	\$250,000	\$0	\$500,000	\$29,683	10	13	0.040
BCC 2019 Total	\$925,000	\$25,000	\$462,500	\$437,500	\$0	\$925,000	\$60,040			0.081

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2019 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Perce Incre Taxes
		Federal	State	County	Fees/Other					
COUNTY CLERK - RECORDS										
DIGITIZE PERMANENT LAND RECORDS The digitization of land records (older deed and mortgage books pre-dating 1964). N/A This project would be completed within one year.	\$113,000	\$0	\$0	\$113,000	\$0	\$113,000	\$24,850	5	72	0.033
REPAIR PERMANENT LAND RECORDS The repair, rebinding and chemical treatment of land records (older deed and mortgage books pre-dating 1964). N/A This project would be completed in one year.	\$29,000	\$0	\$0	\$29,000	\$0	\$29,000	\$6,378	5	72	0.008
COUNTY CLERK - RECORDS 2019 Total	\$142,000	\$0	\$0	\$142,000	\$0	\$142,000	\$31,228			0.042
COUNTY CLERK - RECORDS MANAGEMENT										
DIGITIZE PERMANENT RECORDS The digitization of permanant County records	\$123,000	\$0	\$0	\$123,000	\$0	\$123,000	\$27,050	5	72	0.036
COUNTY CLERK - RECORDS MANAGEMENT 2019 Total	\$123,000	\$0	\$0	\$123,000	\$0	\$123,000	\$27,050			0.036
DPW - ENGINEERING										
COUNTY REGULATORY/ENVIRONMENTAL COMPLIANCE/MAINTENACE To address various environmental compliance issues at County properties(ncluding facilities, parks and watersheds) related to State and Federal rules and requirement issues that are encountered (MS4/Watersheds/SPCC-PBS)	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992	5	35	0.029
WATERSHED SITE 9A COMPLIANCE UPGRADE CONSTRUCTION Construction phase to upgrade watershed site 9A to NYSDEC Dam criteria standards and address other deficiencies.	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$63,218	30	3	0.085
DPW - ENGINEERING 2019 Total	\$1,300,000	\$0	\$0	\$1,300,000	\$0	\$1,300,000	\$85,210			0.115

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2019 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Perce Ince Taxes
		Federal	State	County	Fees/Other					
DPW - ENGINEERING B&G										
COUNTY BUILDING RENOVATIONS Repairs and modifications to County buildings related to code compliance, office renovations, structural features and material failures.	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$43,983	5	35	0.059
ROOF REPAIRS AT COUNTY FACILITIES Replacement and repair of county facility roofs	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$8,529	15	12(a)(2)	0.011
TRIPARTITE REHABILITATION PHASE I Tripartite 1st and 2nd floor plaza membrane replacement and GIGP project - County share of engineering design and CI costs.	\$733,000	\$0	\$0	\$733,000	\$0	\$733,000	\$87,030	10	35	0.118
DPW - ENGINEERING B&G 2019 Total	\$1,033,000	\$0	\$0	\$1,033,000	\$0	\$1,033,000	\$139,542			0.189
DPW - FLEET MANAGEMENT										
FLEET REPLACEMENT County Fleet vehicle replacement pursuant to county policy	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$88,808	3	77	0.120
DPW - FLEET MANAGEMENT 2019 Total	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$88,808			0.120
DPW - HIGHWAYS										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruction and rehabilitation of the county highways on as needed based on pavement condition, sufficiency and priority.	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$213,221	15	20(c)	0.289
DPW - HIGHWAYS 2019 Total	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$213,221			0.289

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2019 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Perce Ince. Taxes
		Federal	State	County	Fees/Other					
DPW - HIGHWAYS/ENGINEERING/BRIDGES										
BRIDGE MAINTENANCE BLOCK MEMBRANE & BRIDGES-DESIGN Design phase for maintenance block to replace wearing surfaces and waterproofing membrane on seven county bridges. (80/20 federal-local cost sharing.)	\$55,000	\$44,000	\$0	\$11,000	\$0	\$55,000	\$2,419	5	62a	0.003
COLESVILLE ROAD BRIDGE- CONSTRUCTION (BIN3360040) Construction phase for replacement of Colesville Rd over Duell Creek bridge (BIN3360040) (80/20 federal-state cost sharing).	\$737,000	\$589,600	\$147,400	\$0	\$0	\$737,000	\$0	20	10	0.000
COUNTY BRIDGE AND CULVERT REPAIRS Repair or replacement of county bridges and culverts to addressing structural and safety flags based on NYSDOT biennial inspection of bridges and county inspection of culverts with five and over foot span.	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	\$24,073	20	10	0.032
HOOPER RD BRIDGE REHAB BIN DESIGN (BIN 3349750) Design phase for rehab of Hooper Rd Bridge over over Patterson Creek (BIN 3349750). (80/20 federal-local cost sharing)	\$266,000	\$212,800	\$0	\$53,200	\$0	\$266,000	\$11,700	5	62a	0.015
JUNEBERRY BRIDGE REPL/CONSTRUCT (BIN 3349940) Construction phase for replacement of Juneberry Bridge over Big Choconut Creek (BIN 3349940) - BRIDGE-NY funding programmed at 95/5 federal-local share	\$1,375,000	\$1,306,250	\$0	\$68,750	\$0	\$1,375,000	\$4,729	20	10	0.006
NANTICOKE DR/TWIST RUN RD CULVERT REPLC-CONSTRUCT Construction phase for replacement of four (4) large consecutive culverts. One(1) on Nanticoke Dr and three (3) on Twist Run Rd. BRIDGE-NY Award programmed at 100/0 % Sate/Local share.	\$1,421,000	\$0	\$1,421,000	\$0	\$0	\$1,421,000	\$0	20	10	0.000

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2019 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Perce Incre Taxes
		Federal	State	County	Fees/Other					
NORTH SANFORD BRIDGE- DESIGN (BIN 3349630) Design phase for replacement of North Sanfrod Rd Bridge over Oquaga Creek bridge (BIN 3349630) - BRIDGE-NY funding programmed at 95/5 federal-local share	\$250,000	\$237,500	\$0	\$12,500	\$0	\$250,000	\$2,749	5	62a	0.003
OLD ROUTE 17 BRIDGE CONSTRUCT (BIN3349850) Construction phase for painting and minor bridge repair to Old Route 17 Bridge over Susquehanna Truss bridge	\$3,660,000	\$2,928,000	\$578,000	\$154,000	\$0	\$3,660,000	\$10,592	20	10	0.014
OLD ROUTE 17 CULVERT- DESIGN (CIN 159-5.98) Design phase for replacement of Old Rote 17 Culvert (CIN 159-5.98) - BRIDGE-NY funding programmed at 100/0 state-local share	\$130,000	\$0	\$130,000	\$0	\$0	\$130,000	\$0	5	62a	0.000
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2019 Total	\$8,244,000	\$5,318,150	\$2,276,400	\$649,450	\$0	\$8,244,000	\$56,261			0.076
<i>DPW - HIGHWAYS/ROAD MACHINERY</i>										
HIGHWAY EQUIPMENT REPLACEMENT Replacement of construction and snow removal equipment	\$810,000	\$0	\$0	\$810,000	\$0	\$810,000	\$69,084	15	28	0.093
DPW - HIGHWAYS/ROAD MACHINERY 2019 Total	\$810,000	\$0	\$0	\$810,000	\$0	\$810,000	\$69,084			0.093
<i>INFORMATION TECHNOLOGY</i>										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY Implement, maintain and increase efficiencies of enterprise level technologies. Focus on critical infrastructure equipment and software	\$850,000	\$0	\$0	\$850,000	\$0	\$850,000	\$186,928	5	32	0.253
INFORMATION TECHNOLOGY 2019 Total	\$850,000	\$0	\$0	\$850,000	\$0	\$850,000	\$186,928			0.253

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2019 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Perce Ince. Taxes
		Federal	State	County	Fees/Other					
PARKS & RECREATION										
PARKS FACILITIES REPAIRS AND RENOVATIONS Repairs, renovations and maintenance at County Parks	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$4,264	15	19(c)	0.005
PARKS FACILITY DEVELOPMENT Facility development	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$4,264	15	19(c)	0.005
PARKS SURFACE REHABILITATION Replace asphalt and/or oil and stone overlays for roads, parking lots at walkways at the County parks	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$8,529	15	19(c)	0.011
PARKS & RECREATION 2019 Total	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$17,058			0.023
PARKS & RECREATION/ARENA										
ARENA IMPROVEMENT Upgrades to Arena to include audio upgrades, 3rd floor HVAC upgrades, replace forklift, marquee LED lights, floor scrubber	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$5,937	10	13	0.008
PARKS & RECREATION/ARENA 2019 Total	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$5,937			0.008
PARKS & RECREATION/FORUM										
FORUM IMPROVEMENTS Upgrades to Forum sound equipment and lighting controls	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$5,937	10	13	0.008
PARKS & RECREATION/FORUM 2019 Total	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$5,937			0.008

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2019 Adopted Capital Program

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		Federal	State	County	Fees/Other					
PUBLIC TRANSPORTATION (Transit)										
19 3/4 TON F250 PICKUP TRUCK This vehicle will replace the 2002 Dodge Ram 2500 4WD which is beyond its 5 year useful life. This vehicle is used to plow both the Old Mill Road and Intermodal facilities. It also can be used for road calls and transport to accidents.	\$29,575	\$0	\$0	\$29,575	\$0	\$29,575	\$10,506	3	77	0.014
PURCHASE FIVE CLEAN DIESEL TRANSIT BUSES To purchase five clean diesel transit buses.	\$2,275,000	\$555,000	\$1,524,699	\$195,301	\$0	\$2,275,000	\$23,188	10	29-a	0.031
PUBLIC TRANSPORTATION (Transit) 2019 Total	\$2,304,575	\$555,000	\$1,524,699	\$224,876	\$0	\$2,304,575	\$33,694			0.045
SHERIFF-ROAD PATROL										
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles.	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$71,046	3	77	0.096
SHERIFF-ROAD PATROL 2019 Total	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$71,046			0.096

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2019 Adopted Capital Program

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		Federal	State	County	Fees/Other					
SOLID WASTE MANAGEMENT										
CONSTRUCTION OF SECT IV CELL IV Construction of Section IV Cell IV per part 360 regulations in anticipation of Section IV Cell III reaching capacity.	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$0	25	6	0.000
ENGINEERING, CONST. REVIEW & DOCS SECT. IV CELL IV Engineering services, construction review and bid documentation needed during construction of Section IV Cell IV	\$700,000	\$0	\$0	\$0	\$700,000	\$700,000	\$0	5	62a	0.000
LANDFILL EQUIPMENT Landfill equipment replacement.	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0	10	28	0.000
STORM WATER EQUIPMENT Best Available Technology review & equipment purchase	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000	\$0	5	28	0.000
SOLID WASTE MANAGEMENT 2019 Total	\$6,250,000	\$0	\$0	\$0	\$6,250,000	\$6,250,000	\$0			0.000

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		Federal	State	County	Fees/Other					
<i>WPNH</i>										
BETTERMENTS & IMPROVEMENTS Projects include Facility improvements, and room renovations	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$17,058	15	35	0.023
CURTAIN UPGRADE Replacement and installation for resident rooms and dining rooms	\$35,240	\$0	\$0	\$35,240	\$0	\$35,240	\$7,750	5	32	0.010
DOOR UPGRADES Replacement of resident room doors and exterior doors. Doors have been an ongoing issue. Replacement of doors will reduce door related deficiencies on the DOH survey.	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$4,264	15	35	0.005
ELECTRICAL UPGRADES Upgrade interior electrical system, including, but not limited to, main panels, breakers. Project will also include updating sub-panels & wiring a needed. First year of two year plan.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$11,873	10	13	0.016
WPNH 2019 Total	\$385,240	\$0	\$0	\$385,240	\$0	\$385,240	\$40,945			0.055
2019 CAPITAL PROGRAM GRAND TOTAL	\$32,876,815	\$10,632,150	\$6,326,599	\$9,205,066	\$6,713,000	\$32,876,815	\$1,131,987			1.535

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2020 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Perce Incre. Taxes
		Federal	State	County	Fees/Other					
<i>AVIATION</i>										
TAXIWAY H & K REHAB AND EXTENSION (DESIGN) This is the design of a project to rehabilitate the pavement surface of Taxiway H&K including full depth repair of pavement, installation of sub base asphalt complying with FAA specs, installation of drainage and replacement of lighting	\$450,000	\$404,000	\$23,000	\$0	\$23,000	\$450,000	\$0	5	62a	0.000
AVIATION 2020 Total	\$450,000	\$404,000	\$23,000	\$0	\$23,000	\$450,000	\$0			0.000

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2020 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Perce Incre Taxes
		Federal	State	County	Fees/Other					
BCC										
CEA CENTER PHASE II CEA construction costs	\$300,000	\$75,000	\$150,000	\$75,000	\$0	\$300,000	\$16,494	5	62a	0.022
CRITICAL CORE CAMPUS REHABILITATION Rehabilitate remainder of core campus according to master facilities plan. This will include the rehabilitation, connecting and repurposing of the Science and Student Services buildings. The connecting building will house the library and learning assistance center.	\$4,950,000	\$0	\$2,475,000	\$2,475,000	\$0	\$4,950,000	\$211,089	15	12(a)(2)	0.286
DISABILITIES ACCESS IMPROVEMENTS PHASE II Improve disabilities access including: entrances, bathrooms, door handles, water fountains, signage, ramp grades, railings	\$900,000	\$0	\$450,000	\$450,000	\$0	\$900,000	\$0	0	35	0.000
HAZARDOUS MATERIALS ABATEMENT PHASE II Improve health and safety by continuing to test for and abate hazardous materials-primarily asbestos.	\$500,000	\$0	\$250,000	\$250,000	\$0	\$500,000	\$54,979	5	35	0.074
ROADS, PARKING, AND WALKWAY UPGRADES PHASE II Improve traffic flow and safety into and off of campus and replace deteriorated parking lots, walkways and roads	\$600,000	\$0	\$300,000	\$300,000	\$0	\$600,000	\$0	0	20f	0.000
ROOF AND HVAC CRITICAL REPLACEMENTS PHASE II Replace aged and failing boilers and roofs across campus.	\$675,000	\$0	\$337,500	\$337,500	\$0	\$675,000	\$40,072	10	13	0.054
SAFETY & SECURITY PHASE II Address and improve campus safety	\$1,500,000	\$0	\$750,000	\$750,000	\$0	\$1,500,000	\$89,048	10	13	0.120
BCC 2020 Total	\$9,425,000	\$75,000	\$4,712,500	\$4,637,500	\$0	\$9,425,000	\$411,682			0.558

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2020 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Perce Incre. Taxes
		Federal	State	County	Fees/Other					
COUNTY CLERK - RECORDS										
DIGITIZE PERMANENT MAPS The digitization of survey & subdivision maps. N/A This project would be completed in one year.	\$23,000	\$0	\$0	\$23,000	\$0	\$23,000	\$5,058	5	72	0.006
COUNTY CLERK - RECORDS 2020 Total	\$23,000	\$0	\$0	\$23,000	\$0	\$23,000	\$5,058			0.006
DPW - ENGINEERING										
COUNTY REGULATORY/ENVIRONMENTAL COMPLIANCE/MAINTENANCE To address various environmental compliance issues at County properties(including facilities, parks and watersheds) related to State and Federal rulesand requirement issues that are encountered (MS4/Watersheds/SPCC-PBS)	\$175,000	\$0	\$0	\$175,000	\$0	\$175,000	\$38,485	5	35	0.052
WATERSHED SITE 13 COMPLIANCE UPGRADE CONSTRUCTION Construction phase for upgrades to watershed site 13 to bring County flood control structure up to NYSDEC Dam criteria standards and address other deficiencies.	\$1,465,000	\$0	\$0	\$1,465,000	\$0	\$1,465,000	\$173,941	10	3	0.235
WATERSHED SITE 13 COMPLIANCE UPGRADE DESIGN/PERMIT Design & permitting phase for upgrades to watershed site 13 to bring County flood control structure up to NYSDEC Dam criteria standards and address other deficiencies.	\$280,000	\$0	\$0	\$280,000	\$0	\$280,000	\$61,576	5	62a	0.083
DPW - ENGINEERING 2020 Total	\$1,920,000	\$0	\$0	\$1,920,000	\$0	\$1,920,000	\$274,003			0.371

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2020 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Perce Incre. Taxes
		Federal	State	County	Fees/Other					
<i>DPW - ENGINEERING B&G</i>										
COUNTY BUILDING RENOVATIONS Repairs and modifications to County buildings related to code compliance, office renovations, structural features and material failures.	\$1,750,000	\$0	\$0	\$1,750,000	\$0	\$1,750,000	\$384,852	5	35	0.522
ROOF REPAIRS AT COUNTY FACILITIES Replacement and repair of county facility roofs	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$21,322	15	12(a)(2)	0.028
TRIPARTITE UPGRADES Replacement of upper deck membrane, heat tape on storm lines and storm drains in basement. The County shares the costs equally with the state and the city.	\$4,267,000	\$0	\$1,422,333	\$1,422,333	\$1,422,333	\$4,267,000	\$168,875	10	35	0.229
DPW - ENGINEERING B&G 2020 Total	\$6,267,000	\$0	\$1,422,333	\$3,422,333	\$1,422,333	\$6,267,000	\$575,050			0.780
<i>DPW - FLEET MANAGEMENT</i>										
FLEET REPLACEMENT County Fleet vehicle replacement pursuant to county policy	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$177,615	3	77	0.240
DPW - FLEET MANAGEMENT 2020 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$177,615			0.240

“Property Tax” is calculated with the YPU and Bond amount. This does not include any portion of a project that is supported by fees.

2020 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>Perce Incre. Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>DPW - HIGHWAYS</i>										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruction and rehabilitation of county highways as needed based on pavement condition, sufficiency and priority.	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$255,866	15	20(c)	0.347
REPLACE POST PLANT WITH STEEL BUILDING Post plant building currently at highway garage for truck and construction equipment storage is in very bad shape and needs to be replaced. With emission standards on new vehicles equipment needs to be parked inside.	\$450,000	\$0	\$0	\$450,000	\$0	\$450,000	\$23,707	30	11 (a)(1)	0.032
DPW - HIGHWAYS 2020 Total	\$3,450,000	\$0	\$0	\$3,450,000	\$0	\$3,450,000	\$279,573			0.379

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2020 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Perce Ince. Taxes
		Federal	State	County	Fees/Other					
DPW - HIGHWAYS/ENGINEERING/BRIDGES										
BRIDGE MAINTENANCE BLOCK MEMBRANE 7 BRIDGES-CONSTR Construction phase for maintenance block to replace wearing surfaces and waterproofing membrane on seven County bridges. (80/20 federal-local cost sharing).	\$423,000	\$338,400	\$0	\$84,600	\$0	\$423,000	\$5,819	20	10	0.007
COUNTY BRIDGE AND CULVERT REPAIRS Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts with 5 foot and over span.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$34,389	20	10	0.046
OLD ROUTE 17 BRIDGE DESIGN (BIN 3350050) Design phase for rehabilitation of Old Rt 17 (east of village) over Hotchkiss Creek Bridge (BIN 3350050) based on NYSDOT Biennial inspections and bridge ratings.	\$120,000	\$0	\$0	\$120,000	\$0	\$120,000	\$26,390	5	62a	0.035
OLD ROUTE 17 BRIDGE REHAB CONSTRUCTION (BIN3349620) Construction phase for rehabilitation of Old Route 17 Bridge over Oquaga Creek (BIN #3349620) (80/20 federal-local cost sharing)	\$1,118,000	\$894,400	\$0	\$223,600	\$0	\$1,118,000	\$15,379	20	10	0.020
OLD ROUTE 17 CULVERT- CONSTRUCTION (CIN 159-5.98) Construction phase for replacement of Old Rote 17 Culvert (CIN 159-5.98) - BRIDGE-NY funding programmed at 100/0 federal-local share	\$601,000	\$0	\$601,000	\$0	\$0	\$601,000	\$0	20	10	0.000
SHERMAN CREEK BRIDGE - DESIGN (BIN3349600) Design phase for rehabilitation of Sherman Creek Bridge over Sherman Creek (BIN3349600) based on NYSDOT Biennial inspections and bridge ratings	\$150,000	\$0	\$150,000	\$0	\$0	\$150,000	\$0	5	62a	0.000
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2020 Total	\$2,912,000	\$1,232,800	\$751,000	\$928,200	\$0	\$2,912,000	\$81,977			0.111

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2020 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Perce Incre Taxes
		Federal	State	County	Fees/Other					
DPW - HIGHWAYS/ROAD MACHINERY										
HIGHWAY EQUIPMENT REPLACEMENT Replacement of construction and snow removal equipment	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$142,477	10	28	0.193
DPW - HIGHWAYS/ROAD MACHINERY 2020 Total	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$142,477			0.193
ELECTIONS										
VOTING MACHINE REPLACEMENTS Replacement of voting machines	\$540,000	\$0	\$0	\$540,000	\$0	\$540,000	\$64,115	10	31	0.087
ELECTIONS 2020 Total	\$540,000	\$0	\$0	\$540,000	\$0	\$540,000	\$64,115			0.087
EMERGENCY SERVICES										
PARKING LOT REPLACEMENT Replace parking lot at 3006 Wayne Street. Parking lot is in need of replacement per DPW.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$8,905	10	20	0.012
REPLACE DIVE RESCUE RESPONSE VEHICLE Replace 1993 International truck (former haz mat response vehicle) currently used by county water rescue/dive team.	\$115,000	\$0	\$0	\$115,000	\$0	\$115,000	\$25,290	5	29	0.034
VEHICLE REPLACEMENT Replace 2013 Tahoe used for emergency response by the Deputy Director. This was a repurposed Sheriff's patrol vehicle that is beyond end of life now.	\$45,000	\$0	\$0	\$45,000	\$0	\$45,000	\$15,985	3	77	0.021
EMERGENCY SERVICES 2020 Total	\$235,000	\$0	\$0	\$235,000	\$0	\$235,000	\$50,181			0.068

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2020 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Perce Incre Taxes
		Federal	State	County	Fees/Other					
INFORMATION TECHNOLOGY										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY Implement, maintain and increase efficiencies of enterprise level technologies. Focus on critical infrastructure equipment and software	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$329,873	5	32	0.447
INFORMATION TECHNOLOGY 2020 Total	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$329,873			0.447
PARKS & RECREATION										
GRIPPEN & OTSININGO BOAT LAUNCH CONSTRUCTION Construction of boat launches at both Otsiningo and Grippen parks. Funding to be 100% state	\$500,000	\$0	\$500,000	\$0	\$0	\$500,000	\$0	15	19©	0.000
PARKS EQUIPMENT REPLACEMENT Replacement of park equipment.	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$43,983	5	28	0.059
PARKS FACILITIES REPAIRS AND RENOVATIONS Repairs, renovations and maintenance at County Parks	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$4,264	15	19(c)	0.005
PARKS SURFACE REHABILITATION Replace asphalt and/or oil and stone overlays for roads, parking lots at walkways at the County parks	\$94,000	\$0	\$0	\$94,000	\$0	\$94,000	\$8,017	15	19(c)	0.010
RECREATIONAL EQUIPMENT UPGRADES AND DEVELOPMENT Replace recreation equipment	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$4,264	15	19(c)	0.005
PARKS & RECREATION 2020 Total	\$894,000	\$0	\$500,000	\$394,000	\$0	\$894,000	\$60,529			0.082

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2020 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>Perce Ince Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>PARKS & RECREATION/ARENA</i>										
ARENA IMPROVEMENTS Upgrades to Arena	\$445,000	\$0	\$0	\$445,000	\$0	\$445,000	\$52,835	10	35	0.071
PARKS & RECREATION/ARENA 2020 Total	\$445,000	\$0	\$0	\$445,000	\$0	\$445,000	\$52,835			0.071
<i>PARKS & RECREATION/FORUM</i>										
FORUM IMPROVEMENTS Upgrades to Forum	\$270,000	\$0	\$0	\$270,000	\$0	\$270,000	\$32,057	10	13	0.043
PARKS & RECREATION/FORUM 2020 Total	\$270,000	\$0	\$0	\$270,000	\$0	\$270,000	\$32,057			0.043

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2020 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Perce Incre Taxes
		Federal	State	County	Fees/Other					
PUBLIC TRANSPORTATION (Transit)										
20 PURCHASE FORD EXPLORER 4WD This purchase would replace the 2009 Chevy Impala that is beyond its useful life. BC Transit uses this vehicle for supervisors reporting to accidents/road calls. Having a 4WD SUV versus a car will assist transit in inclement weather and also allow for additional cargo capacity if parts/equipment are needed to service the disabled vehicle.	\$29,000	\$0	\$0	\$29,000	\$0	\$29,000	\$10,302	3	77	0.014
PURCHASE 3 TRANSIT SHUTTLE VANS This purchase will replace the two 2009 Chevy 12 passenger shuttle vans currently in our possession. Transit is consistently using additional vehicle to fill the void for shuttle transfers with either the Chevy Impala or another transit vehicle, therefore we would like to increase this number to 3.	\$181,800	\$0	\$0	\$181,800	\$0	\$181,800	\$64,581	3	77	0.087
PURCHASE FOUR CLEAN DIESEL TRANSIT BUSES To purchase four clean diesel transit buses.	\$1,820,000	\$555,833	\$0	\$1,264,167	\$0	\$1,820,000	\$150,096	10	29-a	0.203
PUBLIC TRANSPORTATION (Transit) 2020 Total	\$2,030,800	\$555,833	\$0	\$1,474,967	\$0	\$2,030,800	\$224,979			0.305

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2020 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Perce Incre Taxes
		Federal	State	County	Fees/Other					
SHERIFF-ROAD PATROL										
PUBLIC SAFETY FACILITY GARAGE CONSTRUCTION Construct Garage at Public Safety Facility site to house various vehicles and equipment items of the Sheriff's Office.	\$700,000	\$0	\$0	\$700,000	\$0	\$700,000	\$48,645	20	11(b)	0.066
REPLACE LEKTRIEVER FILING SYSTEMS Replace Lektriever Carousel systems in Civil and Records areas. Current systems are original to the PSF construction in 1993 and are troublesome and expensive to maintain.	\$120,000	\$0	\$0	\$120,000	\$0	\$120,000	\$26,390	5	72	0.035
ROAD PATROL IT UPGRADES IT technology upgrades for Sheriff's Road Patrol vehicles	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,494	5	32	0.022
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles.	\$320,000	\$0	\$0	\$320,000	\$0	\$320,000	\$113,674	3	77	0.154
SHERIFF-ROAD PATROL 2020 Total	\$1,215,000	\$0	\$0	\$1,215,000	\$0	\$1,215,000	\$205,203			0.278

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2020 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Perce Incre Taxes
		Federal	State	County	Fees/Other					
SOLID WASTE MANAGEMENT										
COLESVILLE LANDFILL REMEDIATION 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	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000	\$0	25	6	0.000
COMPOST FACILITY EVALUATION & DESIGN Design and obtain permit for small (20-70 tons per day) source separated organic composting facility to be located at the county landfill. This facility will improve operational efficiency by prolonging landfill site life and mitigating potential bird hazards, while satisfying the current solid waste management plan.	\$400,000	\$0	\$100,000	\$0	\$300,000	\$400,000	\$0	5	62a	0.000
LANDFILL EQUIPMENT Landfill equipment replacement.	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0	10	28	0.000
LEACHATE PLANT UPGRADES In anticipation of future upgrades to maintain leachate plant.	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$147,598	25	6	0.200
SECTION V- PHASE I RELOCATION AREA CLOSURE DESIGN Design & permit for closure of Section V- Phase I waste relocation area in accordance with applicable State & Federal Regulations	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000	\$0	25	6	0.000
SECTION V PHASE II RECLAIMED AREA LINER DESIGN Reclaimed Area Liner Design	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000	\$0	25	6	0.000
SOLID WASTE MANAGEMENT 2020 Total	\$3,700,000	\$0	\$100,000	\$2,500,000	\$1,100,000	\$3,700,000	\$147,598			0.200

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2020 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Perce Incre Taxes
		Federal	State	County	Fees/Other					
<i>WPNH</i>										
BATHROOM RENOVATION Replacing plumbing, floor drains, fixtures, partitions, and flooring in the front lobby bathroom.	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$4,264	15	13	0.005
BETTERMENTS & IMPROVEMENTS Room Renovation Improvement	\$495,500	\$0	\$0	\$495,500	\$0	\$495,500	\$108,968	5	35	0.147
BUILDING ENVELOPE IMPROVEMENTS Replacing windows, glazing and installing new seals, insulation, vents to improve energy efficiency, steps and minor repairs.	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$4,264	15	35	0.005
FIRE ALARM SYSTEM UPGRADES Upgrade fire alarm system per recommendation from DPW	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$59,366	10	13	0.080
HVAC UPGRADE & IMPROVEMENTS Replacing boilers, air handlers, condensing units, Glycol heat piping, dampers, controls and air balancing	\$600,000	\$0	\$0	\$600,000	\$0	\$600,000	\$71,239	10	13	0.096
ROOFING REPLACEMENT Roof Replacement	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$42,644	15	12(a)(2)	0.057
WPNH 2020 Total	\$2,195,500	\$0	\$0	\$2,195,500	\$0	\$2,195,500	\$290,746			0.394
2020 CAPITAL PROGRAM GRAND TOTAL	\$39,172,300	\$2,267,633	\$7,508,833	\$26,850,500	\$2,545,333	\$39,172,300	\$3,405,550			4.619

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2021 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Perce Incre Taxes
		Federal	State	County	Fees/Other					
AVIATION										
TAXIWAY H & K REHAB/EXTENSION (CONSTRUCTION) The rehabilitation and extension of Taxiways H & K, which serve as the access pathway to the approach of our crosswind runway. This improves safety by creating a full parallel taxiway to runway 10-28.	\$3,400,000	\$3,060,000	\$170,000	\$0	\$170,000	\$3,400,000	\$0	30	15	0.000
AVIATION 2021 Total	\$3,400,000	\$3,060,000	\$170,000	\$0	\$170,000	\$3,400,000	\$0			0.000
BCC										
CRITICAL CORE CAMPUS REHABILITATION Rehabilitate remainder of core campus according to master facilities plan. This will include the rehabilitation, connecting and repurposing of the Science and Student Services buildings. The connecting building will house the library and learning assistance center.	\$4,950,000	\$0	\$2,475,000	\$2,475,000	\$0	\$4,950,000	\$211,089	15	12(a)(2)	0.286
BCC 2021 Total	\$4,950,000	\$0	\$2,475,000	\$2,475,000	\$0	\$4,950,000	\$211,089			0.286
DPW - ENGINEERING										
COUNTY REGULATORY/ENVIRONMENTAL COMPLIANCE/MAINTENANCE To address various environmental compliance issues at County properties (including facilities, parks and watersheds) related to State and Federal rules and requirement issues that are encountered (MS4/Watersheds/SPCC-PBS)	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992	5	35	0.029
WATERSHED SITE 9C COMPLIANCE UPGRADE DESIGN/PERMIT Design & permitting phase for upgrades to watershed site 13 to bring County flood control structure up to NYSDEC Dam criteria standards and address other deficiencies.	\$280,000	\$0	\$0	\$280,000	\$0	\$280,000	\$61,576	5	62a	0.083
DPW - ENGINEERING 2021 Total	\$380,000	\$0	\$0	\$380,000	\$0	\$380,000	\$83,568			0.113

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2021 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Perce Incre Taxes
		Federal	State	County	Fees/Other					
DPW - ENGINEERING B&G										
COUNTY BUILDING RENOVATIONS Repairs and modifications to County buildings related to code compliance, office renovations, structural features and material failures.	\$1,470,000	\$0	\$0	\$1,470,000	\$0	\$1,470,000	\$323,276	5	35	0.438
ROOF REPAIRS AT COUNTY FACILITIES Replacement and repair of county facility roofs	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$21,322	15	12(a)(2)	0.028
DPW - ENGINEERING B&G 2021 Total	\$1,720,000	\$0	\$0	\$1,720,000	\$0	\$1,720,000	\$344,598			0.467
DPW - FLEET MANAGEMENT										
FLEET REPLACEMENT County Fleet vehicle replacement pursuant to county policy	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$177,615	3	77	0.240
DPW - FLEET MANAGEMENT 2021 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$177,615			0.240
DPW - HIGHWAYS										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruction and rehabilitation of county highways as needed based on pavement condition, sufficiency and priority.	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$255,866	15	20(c)	0.347
DPW - HIGHWAYS 2021 Total	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$255,866			0.347

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2021 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Perce Incre Taxes
		Federal	State	County	Fees/Other					
DPW - HIGHWAYS/ENGINEERING/BRIDGES										
BALLYHACK RD OVER BALLYHACK CR BRIDGE-DESIGN Design phase for rehabilitation of Ballyhack rd over ballyhack Creek Bridge (BIN3349330) based on NYSDOT Biennial inspections and bridge ratings.	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$43,983	5	62a	0.059
BRIDGE SEALING MAINTENANCE - 13 BRIDGES Bridge maintenance project consisting of deck washing and sealing of 13 bridges.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$29,683	10	10	0.040
CIRCLE DR OVER TRIB TO OSBORNE CREEK BRIDGE-DESIGN Design phase for rehabilitation of Circle Dr. over trib to Osborne Creek Bridge (BIN3349230) based on NYSDOT Biennial inspections and bridge ratings.	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$43,983	5	62a	0.059
COUNTY BRIDGE AND CULVERT REPAIRS Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts with 5 foot and over span.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$34,389	20	10	0.046
HOOPER RD BRIDGE REHAB BIN CONSTRUCTION (BIN 3349750) Construction phase for rehab of Hooper Rd Bridge over over Patterson Creek (BIN 3349750). (80/20 federal-local cost sharing)	\$1,220,000	\$976,000	\$0	\$244,000	\$0	\$1,220,000	\$16,782	20	10	0.022
NORTH SANFORD BRIDGE- CONSTRUCTION (BIN 3349630) Construction phase for replacement of North Sanford Rd Bridge over Oquaga Creek bridge (BIN 3349630) - BRIDGE-NY funding programmed at 95/5 federal-local share	\$1,309,000	\$0	\$1,243,550	\$65,450	\$0	\$1,309,000	\$4,502	20	10	0.006
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2021 Total	\$3,679,000	\$976,000	\$1,243,550	\$1,459,450	\$0	\$3,679,000	\$173,322			0.235

“Property Tax” is calculated with the YPU and Bond amount. This does not include any portion of a project that is supported by fees.

2021 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>Perce Ince. Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>DPW - HIGHWAYS/ROAD MACHINERY</i>										
HIGHWAY EQUIPMENT REPLACEMENT Replacement of construction and snow removal equipment	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$142,477	10	28	0.193
DPW - HIGHWAYS/ROAD MACHINERY 2021 Total	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$142,477			0.193
<i>ELECTIONS</i>										
VOTING MACHINE REPLACEMENTS Replacement of voting machines	\$270,000	\$0	\$0	\$270,000	\$0	\$270,000	\$32,057	10	31	0.043
ELECTIONS 2021 Total	\$270,000	\$0	\$0	\$270,000	\$0	\$270,000	\$32,057			0.043
<i>EMERGENCY SERVICES</i>										
FIELD OPERATIONS/COMMUNICATIONS VEHICLE REPLACEMENT Replace 2002 Ford Winnebago vehicle, radios/equipment utilized as a mobile field communications/operations/command vehicle. This vehicle is available to all public safety agencies in the county. It responds to major law enforcement/fire/EMS incidents county-wide providing advanced communications and technical support not available in any other county resources. It is an integral part of response team operations and also provides comm./command support to multiple planned community	\$1,100,000	\$0	\$0	\$1,100,000	\$0	\$1,100,000	\$241,907	5	29	0.328
EMERGENCY SERVICES 2021 Total	\$1,100,000	\$0	\$0	\$1,100,000	\$0	\$1,100,000	\$241,907			0.328

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2021 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Perce Ince. Taxes
		Federal	State	County	Fees/Other					
<i>INFORMATION TECHNOLOGY</i>										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY Implement, maintain and increase efficiencies of enterprise level technologies. Focus on critical infrastructure equipment and software	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$329,873	5	32	0.447
INFORMATION TECHNOLOGY 2021 Total	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$329,873			0.447
<i>PARKS & RECREATION</i>										
PARKS EQUIPMENT REPLACEMENT Replacement of park equipment.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992	5	28	0.029
PARKS FACILITIES REPAIRS AND RENOVATIONS Repairs, renovations and maintenance at County Parks	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$8,529	15	19(c)	0.011
PARKS SURFACE REHABILITATION Replace asphalt and/or oil and stone overlays for roads, parking lots at walkways at the County parks	\$132,000	\$0	\$0	\$132,000	\$0	\$132,000	\$11,258	15	19(c)	0.015
RECREATIONAL EQUIPMENT UPGRADES AND DEVELOPMENT Replace recreation equipment	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$12,793	15	19(c)	0.017
PARKS & RECREATION 2021 Total	\$482,000	\$0	\$0	\$482,000	\$0	\$482,000	\$54,572			0.074

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2021 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Perce Incre Taxes
		Federal	State	County	Fees/Other					
PARKS & RECREATION/ARENA										
ARENA IMPROVEMENT Upgrades to Arena	\$650,000	\$0	\$0	\$650,000	\$0	\$650,000	\$77,175	10	13	0.104
PARKS & RECREATION/ARENA 2021 Total	\$650,000	\$0	\$0	\$650,000	\$0	\$650,000	\$77,175			0.104
PARKS & RECREATION/FORUM										
FORUM IMPROVEMENTS Upgrades to Forum	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$11,873	10	35	0.016
PARKS & RECREATION/FORUM 2021 Total	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$11,873			0.016
PUBLIC TRANSPORTATION (Transit)										
PURCHASE FOUR CLEAN DIESEL TRANSIT BUSES To purchase four clean diesel transit buses	\$1,840,000	\$555,833	\$0	\$1,284,167	\$0	\$1,840,000	\$152,471	10	29-a	0.206
PUBLIC TRANSPORTATION (Transit) 2021 Total	\$1,840,000	\$555,833	\$0	\$1,284,167	\$0	\$1,840,000	\$152,471			0.206
SHERIFF-ROAD PATROL										
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles.	\$325,000	\$0	\$0	\$325,000	\$0	\$325,000	\$115,450	3	77	0.156
SHERIFF-ROAD PATROL 2021 Total	\$325,000	\$0	\$0	\$325,000	\$0	\$325,000	\$115,450			0.156

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2021 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Perce Ince. Taxes
		Federal	State	County	Fees/Other					
SOLID WASTE MANAGEMENT										
COLESVILLE LANDFILL REMEDIATION 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	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000	\$0	25	6	0.000
COMPOST FACILITY CONSTRUCTION Construct a small scale composting facility (20-70 TPD) to improve operational efficiency at landfill by prolonging landfill site life and mitigating materials.	\$3,850,000	\$0	\$0	\$0	\$3,850,000	\$3,850,000	\$0	25	6	0.000
LANDFILL EQUIPMENT Landfill equipment replacement.	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0	10	28	0.000
SECTION V- PHASE I RELOCATION AREA CLOSURE CONSTR Closure construction of Section V- Phase I cap in accordance with State & Federal Regulations	\$2,210,000	\$0	\$0	\$0	\$2,210,000	\$2,210,000	\$0	25	6	0.000
SOLID WASTE MANAGEMENT 2021 Total	\$6,610,000	\$0	\$0	\$0	\$6,610,000	\$6,610,000	\$0			0.000
WPNH										
BETTERMENT & IMPROVEMENTS Room Renovation Improvement	\$495,500	\$0	\$0	\$495,500	\$0	\$495,500	\$108,968	5	35	0.147
ELECTRICAL UPGRADES Upgrade interior electrical system, including, but not limited to, main panels, breakers. Project will also include updating sub-panels & wiring a needed. Second year of two year plan.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$29,683	10	13	0.040
WPNH 2021 Total	\$745,500	\$0	\$0	\$745,500	\$0	\$745,500	\$138,651			0.188

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2021 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>Perce Incre. Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
2021 CAPITAL PROGRAM GRAND TOTAL	\$32,451,500	\$4,591,833	\$3,888,550	\$17,191,117	\$6,780,000	\$32,451,500	\$2,542,565			3.449

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2022 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Perce Incre Taxes
		Federal	State	County	Fees/Other					
AVIATION										
AIRPORT TERMINAL UPGRADES Upgrades to airport terminal	\$3,500,000	\$3,150,000	\$0	\$350,000	\$0	\$3,500,000	\$29,851	15	28	0.040
DESIGN/CONSTRUCT RELOC OF ELECT VAULT & VEH FUEL FARM To design and relocate the airport electrical vault and the vehicle fuel farm	\$2,750,000	\$2,475,000	\$137,500	\$0	\$137,500	\$2,750,000	\$0	10	14	0.000
AVIATION 2022 Total	\$6,250,000	\$5,625,000	\$137,500	\$350,000	\$137,500	\$6,250,000	\$29,851			0.040
DPW - ENGINEERING										
COUNTY REGULATORY/ENVIRONMENTAL COMPLIANCE/MAINTENANCE To address various environmental compliance issues at County properties(ncluding facilities, parks and watersheds) related to State and Federal rule sand requirement issues that are encountered (MS4/Watersheds/SPCC-PBS)	\$175,000	\$0	\$0	\$175,000	\$0	\$175,000	\$38,485	5	35	0.052
WATERSHED SITE 9C COMPLIANCE UPGRADE CONSTRUCTION Construction phase for upgrades to watershed site 9C to bring County flood control structure up to NYSDEC Dam criteria standards and address other deficiencies.	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$142,477	10	3	0.193
DPW - ENGINEERING 2022 Total	\$1,375,000	\$0	\$0	\$1,375,000	\$0	\$1,375,000	\$180,963			0.245

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2022 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Perce Incre Taxes
		Federal	State	County	Fees/Other					
DPW - ENGINEERING B&G										
COUNTY BUILDING RENOVATIONS Repairs and modifications to County buildings related to code compliance, office renovations, structural features and material failures.	\$1,800,000	\$0	\$0	\$1,800,000	\$0	\$1,800,000	\$395,848	5	35	0.537
ROOF REPAIRS AT COUNTY FACILITIES Replacement and repair of county facility roofs	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$21,322	15	12(a)(2)	0.028
DPW - ENGINEERING B&G 2022 Total	\$2,050,000	\$0	\$0	\$2,050,000	\$0	\$2,050,000	\$417,170			0.565
DPW - FLEET MANAGEMENT										
FLEET REPLACEMENT County Fleet vehicle replacement pursuant to county policy	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$177,615	3	77	0.240
DPW - FLEET MANAGEMENT 2022 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$177,615			0.240
DPW - HIGHWAYS										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruction and rehabilitation of county highways as needed based on pavement condition, sufficiency and priority.	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$255,866	15	20 (c)	0.347
DPW - HIGHWAYS 2022 Total	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$255,866			0.347

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2022 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Perce Incre Taxes
		Federal	State	County	Fees/Other					
DPW - HIGHWAYS/ENGINEERING/BRIDGES										
COUNTY BRIDGE AND CULVERT REPAIRS Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts with 5 foot and over span.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$34,389	20	10	0.046
GLENWOOD RD - DESIGN (BIN3349920) Design phase for rehabilitation of Glenwood Rod over Big Choconut Creek (BIN3349920) based on NYSDOT Biennial inspections and bridge ratings	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$43,983	5	62a	0.059
OLD 17 BRIDGE REHABILITATION - CONSTRUCTION (BIN 3350050) Construction phase for rehabilitation of Old Route 17 (east of Village) over Hotchkiss Creek Bridge (BIN 3350050). Based on NYSDOT Biennial inspections and bridge ratings.	\$600,000	\$0	\$0	\$600,000	\$0	\$600,000	\$41,267	20	10	0.056
SHERMAN CREEK BRIDGE- CONSTRUCTION (BIN3349600) Construction phase for rehabilitation of Sherman Creek Bridge over Sherman Creek (BIN3349600) based on NYSDOT Biennial inspections and bridge ratings	\$1,300,000	\$0	\$0	\$1,300,000	\$0	\$1,300,000	\$89,413	20	10	0.121
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2022 Total	\$2,600,000	\$0	\$0	\$2,600,000	\$0	\$2,600,000	\$209,052			0.283
DPW - HIGHWAYS/ROAD MACHINERY										
HIGHWAY EQUIPMENT REPLACEMENT Replacement of construction and snow removal equipment	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$142,477	10	28	0.193
DPW - HIGHWAYS/ROAD MACHINERY 2022 Total	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$142,477			0.193

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2022 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>Perce Incre Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>EMERGENCY SERVICES</i>										
911 PHONE SYSTEM REPLACEMENT 911 Phone System is end of life and needs to be replaced. This is a critical system that handles all 911 and non-emergency phone calls and text messages to the county.	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$178,097	10	25	0.241
EMERGENCY SERVICES 2022 Total	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$178,097			0.241
<i>INFORMATION TECHNOLOGY</i>										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY Implement, maintain and increase efficiencies of enterprise level technologies. Focus on critical infrastructure equipment and software	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$329,873	5	32	0.447
INFORMATION TECHNOLOGY 2022 Total	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$329,873			0.447

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2022 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Perce Incre Taxes
		Federal	State	County	Fees/Other					
PARKS & RECREATION										
PARKS EQUIPMENT REPLACEMENT Replacement of parks equipment.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$8,905	10	28	0.012
PARKS FACILITIES REPAIRS AND RENOVATIONS Repairs, renovations and maintenance at County Parks	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$8,529	15	19(c)	0.011
PARKS SURFACE REHABILITATION Replace asphalt and/or oil and stone overlays for roads, parking lots at walkways at the County parks	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,397	15	19(c)	0.008
RECREATIONAL EQUIPMENT UPGRADES AND DEVELOPMENT Replace recreation equipment	\$60,000	\$0	\$0	\$60,000	\$0	\$60,000	\$5,117	15	19(c)	0.006
PARKS & RECREATION 2022 Total	\$310,000	\$0	\$0	\$310,000	\$0	\$310,000	\$28,948			0.039
PARKS & RECREATION/ARENA										
ARENA IMPROVEMENT Upgrades to Arena	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$59,366	10	13	0.080
PARKS & RECREATION/ARENA 2022 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$59,366			0.080
PARKS & RECREATION/FORUM										
FORUM IMPROVEMENTS Upgrades to Forum	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$11,873	10	13	0.016
PARKS & RECREATION/FORUM 2022 Total	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$11,873			0.016

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2022 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Perce Incre Taxes
		Federal	State	County	Fees/Other					
<i>PUBLIC TRANSPORTATION (Transit)</i>										
PURCHASE FOUR CLEAN DIESEL TRANSIT BUSES To purchase four clean diesel transit buses	\$1,860,000	\$555,833	\$0	\$1,304,167	\$0	\$1,860,000	\$154,845	10	29-a	0.210
PUBLIC TRANSPORTATION (Transit) 2022 Total	\$1,860,000	\$555,833	\$0	\$1,304,167	\$0	\$1,860,000	\$154,845			0.210
<i>SHERIFF-ROAD PATROL</i>										
BODY ARMOR VESTS Replacement of Body Armor vests. Replacement every 5 years required by union contract.	\$78,000	\$0	\$0	\$78,000	\$0	\$78,000	\$17,153	5	86	0.023
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles	\$330,000	\$0	\$0	\$330,000	\$0	\$330,000	\$117,226	3	77	0.159
SHERIFF-ROAD PATROL 2022 Total	\$408,000	\$0	\$0	\$408,000	\$0	\$408,000	\$134,380			0.182

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2022 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Perce Incre Taxes
		Federal	State	County	Fees/Other					
SOLID WASTE MANAGEMENT										
COLESVILLE LANDFILL REMEDIATION 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	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000	\$0	25	6	0.000
LANDFILL EQUIPMENT Landfill equipment replacement.	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0	10	28	0.000
SECTION V - PHASE II RECLAIMED AREA LINER CONSTRUCTION Construction of Section V Phase II per Part 360 regulations in anticipation of Section IV Cell IV reaching capacity.	\$9,000,000	\$0	\$0	\$0	\$9,000,000	\$9,000,000	\$0	25	6	0.000
SECTION V - PHASE II RECLAIMED AREA LINER CONSTRUCTION OVERSIGHT Construction Oversight of Section V reclaimed area liner per Part 360 regulations in anticipation of Section IV Cell IV reaching capacity.	\$750,000	\$0	\$0	\$0	\$750,000	\$750,000	\$0	25	6	0.000
SOLID WASTE MANAGEMENT 2022 Total	\$10,300,000	\$0	\$0	\$0	\$10,300,000	\$10,300,000	\$0			0.000
WPNH										
BETTERMENT & IMPROVEMENTS Room Renovation Improvement	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$54,979	5	35	0.074
BUILDING ENVELOPE IMPROVEMENTS Replacing windows, glazing and installing new seals, insulation, vents to improve energy efficiency, steps and minor repairs.	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$4,264	15	35	0.005
WPNH 2022 Total	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$59,243			0.080

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2022 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>Perce Incre Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
2022 CAPITAL PROGRAM GRAND TOTAL	\$33,753,000	\$6,180,833	\$137,500	\$16,997,167	\$10,437,500	\$33,753,000	\$2,369,619			3.214

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2023 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Perce Incre Taxes
		Federal	State	County	Fees/Other					
DPW - ENGINEERING										
COUNTY REGULATORY/ENVIRONMENTAL COMPLIANCE/MAINTENACE To address various environmental compliance issues at County properties(including facilities, parks and watersheds) related to State and Federal rules and requirement issues that are encountered (MS4/Watersheds/SPCC-PBS)	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992	5	35	0.029
DPW - ENGINEERING 2023 Total	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992			0.029
DPW - ENGINEERING B&G										
COUNTY BUILDING RENOVATIONS Repairs and modifications to County buildings related to code compliance, office renovations, structural features and material failures.	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$219,916	5	35	0.298
ROOF REPAIRS AT COUNTY FACILITIES Replacement and repair of county facility roofs	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$21,322	15	12(a)(2)	0.028
DPW - ENGINEERING B&G 2023 Total	\$1,250,000	\$0	\$0	\$1,250,000	\$0	\$1,250,000	\$241,238			0.327
DPW - FLEET MANAGEMENT										
FLEET REPLACEMENT County Fleet vehicle replacement pursuant to county policy	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$109,958	5	77	0.149
DPW - FLEET MANAGEMENT 2023 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$109,958			0.149

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2023 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Perce Incre Taxes
		Federal	State	County	Fees/Other					
DPW - HIGHWAYS										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruction and rehabilitation of county highways as needed based on pavement condition, sufficiency and priority.	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$255,866	15	20(c)	0.347
DPW - HIGHWAYS 2023 Total	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$255,866			0.347
DPW - HIGHWAYS/ENGINEERING/BRIDGES										
BALLYHACK RD OVER BALLYHACK CR BRIDGE-CONSTRUCT Construction phase for rehabilitation of Ballyhack rd over Ballyhack Creek Bridge (BIN3349330) based on NYSDOT Biennial inspections and bridge ratings.	\$1,300,000	\$0	\$0	\$1,300,000	\$0	\$1,300,000	\$89,413	20	10	0.121
CIRCLE DR OVER TRIB TO OSBORNE CREEK BRIDGE-CONSTRUCTION Construction phase for rehabilitation of Circle Dr. over trib to Osborne Creek Bridge (BIN3349230) based on NYSDOT Biennial inspections and bridge ratings.	\$1,300,000	\$0	\$0	\$1,300,000	\$0	\$1,300,000	\$89,413	20	10	0.121
COUNTY BRIDGE AND CULVERT REPAIRS Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts with 5 foot and over span.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$34,389	20	10	0.046
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2023 Total	\$3,100,000	\$0	\$0	\$3,100,000	\$0	\$3,100,000	\$213,215			0.289
DPW - HIGHWAYS/ROAD MACHINERY										
HIGHWAY EQUIPMENT REPLACEMENT Replacement of construction and snow removal equipment	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$142,477	10	28	0.193
DPW - HIGHWAYS/ROAD MACHINERY 2023 Total	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$142,477			0.193

“Property Tax” is calculated with the YPU and Bond amount. This does not include any portion of a project that is supported by fees.

2023 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>Perce Incre Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>EMERGENCY SERVICES</i>										
VEHICLE REPLACEMENT Replace 2013 Chevrolet Tahoe currently used by EMS Coordinator. This vehicle would then be made the department "community vehicle" to replace current "community vehicle"	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$17,762	3	77	0.024
EMERGENCY SERVICES 2023 Total	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$17,762			0.024
<i>INFORMATION TECHNOLOGY</i>										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY Implement, maintain and increase efficiencies of enterprise level technologies. Focus on critical infrastructure equipment and software	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$329,873	5	32	0.447
INFORMATION TECHNOLOGY 2023 Total	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$329,873			0.447

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2023 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>Perce Incre Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>PARKS & RECREATION</i>										
PARKS EQUIPMENT REPLACEMENT Replacement of parks equipment.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,397	15	28	0.008
PARKS FACILITIES REPAIRS AND RENOVATIONS Repairs, renovations and maintenance at County Parks	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$8,529	15	19(c)	0.011
PARKS SURFACE REHABILITATION Replace asphalt and/or oil and stone overlays for roads, parking lots at walkways at the County parks	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$8,905	10	20(c)	0.012
RECREATIONAL EQUIPMENT UPGRADES AND DEVELOPMENT Replace recreation equipment	\$60,000	\$0	\$0	\$60,000	\$0	\$60,000	\$7,124	10	19(c)	0.009
PARKS & RECREATION 2023 Total	\$310,000	\$0	\$0	\$310,000	\$0	\$310,000	\$30,954			0.042
<i>PARKS & RECREATION/ARENA</i>										
ARENA IMPROVEMENTS Upgrades to Arena	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$35,619	10	13	0.048
PARKS & RECREATION/ARENA 2023 Total	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$35,619			0.048
<i>PARKS & RECREATION/FORUM</i>										
FORUM IMPROVEMENT Upgrades to Forum	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$8,905	10	13	0.012
PARKS & RECREATION/FORUM 2023 Total	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$8,905			0.012

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2023 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Perce Incre Taxes
		Federal	State	County	Fees/Other					
<i>PUBLIC TRANSPORTATION (Transit)</i>										
PURCHASE FOUR CLEAN DIESEL TRANSIT BUSES To purchase four clean diesel transit buses	\$1,880,000	\$555,833	\$0	\$1,324,167	\$0	\$1,880,000	\$157,220	10	29-a	0.213
PUBLIC TRANSPORTATION (Transit) 2023 Total	\$1,880,000	\$555,833	\$0	\$1,324,167	\$0	\$1,880,000	\$157,220			0.213
<i>SHERIFF-ROAD PATROL</i>										
BODY CAMERAS REPLACEMENT Replacement of Body2 Body-worn cameras when current contract expires in 2023	\$90,000	\$0	\$0	\$90,000	\$0	\$90,000	\$19,792	5	25	0.026
IN-CAR CAMERA REPLACEMENT Replacement of Fleet 2 body cameras when current contract expires in 2023	\$85,000	\$0	\$0	\$85,000	\$0	\$85,000	\$18,693	5	25	0.025
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles	\$335,000	\$0	\$0	\$335,000	\$0	\$335,000	\$119,002	3	77	0.161
SHERIFF-ROAD PATROL 2023 Total	\$510,000	\$0	\$0	\$510,000	\$0	\$510,000	\$157,488			0.213

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2023 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Perce Incre Taxes
		Federal	State	County	Fees/Other					
SOLID WASTE MANAGEMENT										
COLESVILLE LANDFILL REMEDIATION 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 Enviromental Protection Agency's Record of Decision and the NYSDEC Consent Agreement as amended	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000	\$0	25	6	0.000
LANDFILL EQUIPMENT Landfill equipment replacement.	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0	10	28	0.000
SECTION IV - CLOSURE PLAN Closure plan for Section IV as it is nearing capacity plans must be put in place per regulations	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000	\$0	20	6	0.000
SOLID WASTE MANAGEMENT 2023 Total	\$700,000	\$0	\$0	\$0	\$700,000	\$700,000	\$0			0.000
WPNH										
BETTERMENT & IMPROVEMENTS Room Renovation Improvement	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$21,322	15	35	0.028
WPNH 2023 Total	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$21,322			0.028
2023 CAPITAL PROGRAM GRAND TOTAL	\$14,725,000	\$555,833	\$0	\$13,469,167	\$700,000	\$14,725,000	\$1,743,887			2.365

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2024 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>Perce Incre Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>DPW - ENGINEERING</i>										
COUNTY REGULATORY/ENVIRONMENTAL COMPLIANCE/MAINTENANCE To address various environmental compliance issues at County properties(ncluding facilities, parks and watersheds) related to State and Federal rule sand requirement issues that are encountered (MS4/Watersheds/SPCC-PBS)	\$175,000	\$0	\$0	\$175,000	\$0	\$175,000	\$38,485	5	35	0.052
DPW - ENGINEERING 2024 Total	\$175,000	\$0	\$0	\$175,000	\$0	\$175,000	\$38,485			0.052
<i>DPW - ENGINEERING B&G</i>										
COUNTY BUILDING RENOVATIONS Repairs and modifications to County buildings related to code compliance, office renovations, structural features and material failures.	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$219,916	5	35	0.298
ROOF REPAIRS AT COUNTY FACILITIES Replacement and repair of county facility roofs	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$21,322	15	12(a)(2)	0.028
DPW - ENGINEERING B&G 2024 Total	\$1,250,000	\$0	\$0	\$1,250,000	\$0	\$1,250,000	\$241,238			0.327
<i>DPW - FLEET MANAGEMENT</i>										
FLEET REPLACEMENT County Fleet vehicle replacement pursuant to county policy	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$177,615	3	77	0.240
DPW - FLEET MANAGEMENT 2024 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$177,615			0.240

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2024 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>Perce Incre Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>DPW - HIGHWAYS</i>										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruction and rehabilitation of county highways as needed based on pavement condition, sufficiency and priority.	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$255,866	15	20 (c)	0.347
DPW - HIGHWAYS 2024 Total	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$255,866			0.347
<i>DPW - HIGHWAYS/ENGINEERING/BRIDGES</i>										
COUNTY BRIDGE AND CULVERT REPAIRS Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts with 5 foot and over span.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$34,389	20	10	0.046
GLENWOOD RD OVER BIG CHOCONUT CR BRIDGE- CONSTRUCT Construction phase for rehabilitation of Glenwood Rd over Big Choconut Creek Bridge (BIN 3349920) based on NYSDOT Biennial inspections and bridge ratings.	\$1,300,000	\$0	\$0	\$1,300,000	\$0	\$1,300,000	\$89,413	20	10	0.121
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2024 Total	\$1,800,000	\$0	\$0	\$1,800,000	\$0	\$1,800,000	\$123,802			0.167
<i>DPW - HIGHWAYS/ROAD MACHINERY</i>										
HIGHWAY EQUIPMENT REPLACEMENT Replacement of construction and snow removal equipment	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$127,933	15	28	0.173
DPW - HIGHWAYS/ROAD MACHINERY 2024 Total	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$127,933			0.173

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2024 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>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>EMERGENCY SERVICES</i>										
911 RADIO CONSOLE REPLACEMENT 911 Radio Consoles are end of life and need to be replaced. This is a critical system that allows the dispatch center to communicate with police, fire, and EMS first responders. BO # 2690	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$118,731	10	25	0.1611 %
EMERGENCY SERVICES 2024 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$118,731			0.1611 %
<i>INFORMATION TECHNOLOGY</i>										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY Implement, maintain and increase efficiencies of enterprise level technologies. Focus on critical infrastructure equipment and software BO # 2691	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$329,873	5	32	0.4475 %
INFORMATION TECHNOLOGY 2024 Total	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$329,873			0.4475 %

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Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Perce Incre Taxes
		Federal	State	County	Fees/Other					
PARKS & RECREATION										
PARKS EQUIPMENT REPLACEMENT Replacement of parks equipment.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$8,529	15	28	0.011
PARKS FACILITIES REPAIRS AND RENOVATIONS Repairs, renovations and maintenance at County Parks	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$8,529	15	19(c)	0.011
PARKS SURFACE REHABILITATION Replace asphalt and/or oil and stone overlays for roads, parking lots at walkways at the County parks	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,397	15	19(c)	0.008
RECREATIONAL EQUIPMENT UPGRADES AND DEVELOPMENT Replace recreation equipment	\$60,000	\$0	\$0	\$60,000	\$0	\$60,000	\$4,127	20	19(b)	0.005
PARKS & RECREATION 2024 Total	\$335,000	\$0	\$0	\$335,000	\$0	\$335,000	\$27,581			0.037
SHERIFF-ROAD PATROL										
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles	\$340,000	\$0	\$0	\$340,000	\$0	\$340,000	\$120,779	3	77	0.163
SHERIFF-ROAD PATROL 2024 Total	\$340,000	\$0	\$0	\$340,000	\$0	\$340,000	\$120,779			0.163

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		Federal	State	County	Fees/Other					
SOLID WASTE MANAGEMENT										
COLESVILLE LANDFILL REMEDIATION 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	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000	\$0	25	6	0.000
LANDFILL EQUIPMENT Landfill equipment replacement.	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0	10	6	0.000
SOLID WASTE MANAGEMENT 2024 Total	\$550,000	\$0	\$0	\$0	\$550,000	\$550,000	\$0			0.000
WPNH										
BETTERMENT & IMPROVEMENTS Room Renovation Improvement	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$21,322	15	35	0.028
BUILDING ENVELOPE IMPROVEMENTS Replacing windows, glazing and installing new seals, insulation, vents to improve energy efficiency, steps and minor repairs.	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$4,264	15	35	0.005
WPNH 2024 Total	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$25,587			0.034
2024 CAPITAL PROGRAM GRAND TOTAL	\$12,250,000	\$0	\$0	\$11,700,000	\$550,000	\$12,250,000	\$1,587,490			2.153

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