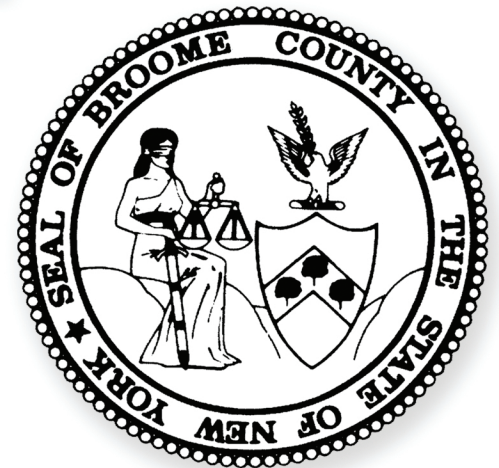


Broome County

**CAPITAL
IMPROVEMENTS
PROGRAM**

*Recommended
2013-2018*



**CAPITAL IMPROVEMENTS PROGRAM
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COUNTY FACILITIES

<u>NAME</u>	<u>CLASS</u>
AVIATION	
Air Freight Terminal Building	B
Airport House & Garage	C
Aircraft Rescue and Fire Fighting	B
Hangars #1, #2, #3, & Addition	B
Old Maintenance Building	C
New Maintenance Building	C
Car Wash Facility	C
T Hangars #s 1-15	C
Water Tower	C
Terminal Building/ATLT Facility	B
FACILITIES	
Buildings & Grounds Plaza Shop	B
Court House Service Center	B
Court House	B
Dog Shelter	C
Edwin L. Crawford Office Building	B
George Harvey Justice Building	B
Tri-Partite Plaza	B
Public Safety Facility	B
Greater Binghamton Transportation Ctr.	B

<u>NAME</u>	<u>CLASS</u>
CENTRAL FOOD & NUTRITION	
Central Kitchen	C
COUNTY CLERK	
181 Clinton Street	B
EMERGENCY SERVICES	
Ingraham Hill Transmitter Buildings #1 & #2	B
Hawkins Hill Transmitter Building	B
Tuscarora Hill Transmitter Building	B
HIGHWAYS	
Garage	B
Maintenance Facility-Highway	B
Out Buildings (2)	C
Post Plant	B
Salt Shed (3)	C
LIBRARY	
Broome County Library	C

COUNTY FACILITIES

<u>NAME</u>	<u>CLASS</u>
BROOME COMMUNITY COLLEGE	
901 Front Street	B
Applied Technology Building	B
B. C. Center	B
Business Building	B
Campus Services Building	B
Cecil C. Tyrrell/Learning Resources Center	B
Decker Health Services	B
Mechanical Building	B
Science Building	B
Student Services Building	C
Student Center	B
Titchener Hall	B
Wales Building	B
PARKS AND RECREATION	
Cole Park Shelters #1 & #2, #3 & #4	C
Lifeguard Building	C
Entrance Building	C
Concession Building	C
Pole Building	C
Women's Rest Room Building	C
Men's Rest Room Building	C

<u>NAME</u>	<u>CLASS</u>
PARKS (continued)	
Dorchester Park Entrance Building	C
Bath House	C
Shelter #1, #2, #3	C
Rest Rooms #1, #2 & #3	C
Paint Shop	C
Maintenance Building	C
Pole Shed	C
Pole Building	C
Forum (Performing Arts Theater)	B
Greenwood Park Picnic Area Rest Room	C
Maintenance Building	C
Office Building	C
Concession Stand	C
Shelters #1, #2, #3, & #4	C
Shelter #4 Restroom	C
Men's Rest Room Building	C
Women's Rest Room Building	C
Grippen Park BMX Facility	B
Hawkins Pond Shelter	C
Otsiningo Park Rest Room Buildings	C
Restroom North & South	C
Shelter #1, #2	C
Round Top Park Shelters #1 & #2	C
Rest Room Building	C
Veterans' Memorial Arena	B

COUNTY FACILITIES

<u>NAME</u>	<u>CLASS</u>
SOLID WASTE MANAGEMENT	
Landfill Maintenance Buildings	C
Landfill Pump House	C
Landfill Scale House	C
Leachate Treatment Plant	C
Household Hazardous Waste Facility	C
Landfill Scale House #2	C
Storage Barn	C
Storage Buildings (2)	C
Yellow Pole Barn	C
PUBLIC TRANSPORTATION	
Storage Building	C
Transit Facility	B
Greater Binghamton Transportation Center	B
Salt Storage Shed	C

<u>NAME</u>	<u>CLASS</u>
WILLOW POINT NURSING HOME	
Willow Point Nursing Home	B
South Building	B
North Building	B
West Building	B
LEASED COUNTY FACILITIES	
County Clerk – 124 Washington Ave., Endicott	
Health Department –225 Front Street	
Parks – Finch Hollow Park Building	
Planning – 123 Court St	
Records Management – 161 Jensen Road	
Social Services – 36-42 Main Street	
Employment & Training – 171 Front Street	
Mental Health -229 State St.	

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2013 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
AVIATION										
RUNWAY 16 THRESHOLD RELOCATION -DESIGN & RA The relocation of the threshold (landing area) for runway 16 will allow additional 200' of runway for take off and landing. In order to accommodate this relocation navigational aids and facilities associated with the primary runway, Runway 16-34 will be replaced and repositioned. The project will also improve the approach to R/W 16 by eliminating the current offset localizer approach, and lowering the threshold crossing height. Design & RA BO # 1845	\$800,000	\$720,000	\$40,000	\$0	\$40,000	\$800,000	\$0	30	15	0.0000 %
WEST APRON REHAB CONSTRUCTION This project will include construction work associated with the rehabilitation of the pavement found on the airport's primary parking apron for business and charter aircraft. It will include milling of existing asphalt, full depth repair of problem areas, placement of sub-base and top coat paving. Pavement markings and lighting will also be addressed. BO # 1589	\$2,477,520	\$2,229,768	\$123,876	\$0	\$123,876	\$2,477,520	\$0	30	15	0.0000 %
AVIATION 2013 Total	\$3,277,520	\$2,949,768	\$163,876	\$0	\$163,876	\$3,277,520	\$0			0.0000 %
BCC										
SIDEWALKS, ROADWAYS, AND OTHER PARKING LOTS Restore, rebuild and resurface badly deteriorated, aging sidewalks, roadways, parking lots, curbing, pedestrian circulation and safety. Address traffic bottleneck and pave roadway behind the Ice Center BO # 1840	\$500,000	\$0	\$250,000	\$250,000	\$0	\$500,000	\$29,308	10	20(b)	0.0432 %
BCC 2013 Total	\$500,000	\$0	\$250,000	\$250,000	\$0	\$500,000	\$29,308			0.0432 %

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2013 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
CENTRAL FOODS										
Purchase 2 new vans Trucks being replaced: 1999 Cube truck needs new lift gate with numerous break downs, don't need truck as large & gets about 10 miles/gal. 2002 Dodge van with 133,030 miles costly repairs. New vans will be more fuel efficient. Vans are used to deliver food to outlying senior centers for OFA. OFA purchased last 2 vans with grant monies but are unable to get grant monies this year. <i>BO # 1842</i>	\$40,000	\$0	\$0	\$40,000	\$0	\$40,000	\$14,141	3	77	0.0208 %
Replacement of Boiler The boiler is used to heat various equipment used during the preparation of food. The concern is that the tubes would blow out again requiring replacment. The new boiler will be an engery efficient model. If the boiler is not replaced and requires repair this would impact food for patient, inmates and seniors at WP, PSF and OFA/MOW. The cost is \$28,500 for the boiler and we anticipate an additional \$10,000 in labor costs. <i>BO # 1843</i>	\$38,500	\$0	\$0	\$38,500	\$0	\$38,500	\$4,513	10	13	0.0066 %
CENTRAL FOODS 2013 Total	\$78,500	\$0	\$0	\$78,500	\$0	\$78,500	\$18,655			0.0275 %
DPW - ENGINEERING										
SITE 2E - PRELIM UPGRADE & ROW ACQUISITION Preliminary planning/engineering/design and right-of-way acquisition necessary for Watershed Site 2E to comply with Federal and State regulations as mandated by Federal and State regulations. N/A <i>BO # 1751</i>	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$43,671	5	62	0.0643 %
WATERSHED ANNUAL MAINTENANCE Annual Maintenance to address sediment and other safety issues. On a primary basis utilize in-house staff and equipment when possible. N/A <i>BO # 989</i>	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$8,792	10	3	0.0129 %
DPW - ENGINEERING 2013 Total	\$275,000	\$0	\$0	\$275,000	\$0	\$275,000	\$52,463			0.0773 %

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2013 Recommended Capital Program

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		Federal	State	County	Fees/Other					
DPW - ENGINEERING B&G										
COUNTY BUILDING RENOVATIONS Purchase materials and supplies for unanticipated repairs/modifications to County building due to unforeseen situations of code compliance, office renovations, structural features and material failures. BO # 1965	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$17,585	10	35	0.0259 %
DPW - ENGINEERING B&G 2013 Total	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$17,585			0.0259 %
DPW - FLEET MANAGEMENT										
DPW FLEET REPLACEMENT Replace vehicles including but not limited to cars, light trucks and vans. BO # 999	\$160,000	\$37,512	\$20,120	\$102,368	\$0	\$160,000	\$36,190	3	77	0.0533 %
DPW - FLEET MANAGEMENT 2013 Total	\$160,000	\$37,512	\$20,120	\$102,368	\$0	\$160,000	\$36,190			0.0533 %
DPW - HIGHWAYS										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruct/Rehab County highways as needed based on pavement condition, sufficiency and priority. THIS ENABLES THE DIVISION TO GET THE LEVELS OF CHIPS FUNDING AVAILABLE TO THE COUNTY T BO # 1001	\$2,250,000	\$0	\$0	\$2,250,000	\$0	\$2,250,000	\$188,475	15	20c	0.2776 %
DPW - HIGHWAYS 2013 Total	\$2,250,000	\$0	\$0	\$2,250,000	\$0	\$2,250,000	\$188,475			0.2776 %

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2013 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - HIGHWAYS/ENGINEERING/BRIDGES										
KILLAWOG RIVER RD BRIDGE (BIN 3349440) REPLACEMENT Construction phase for replacement of Killawog River Road Over Big Brook Bridge (BIN 3349440) a - Based on NYSDOT Biennial inspections and bridge ratings BO # 1477	\$1,300,000	\$0	\$0	\$1,300,000	\$0	\$1,300,000	\$152,400	10	10	0.2244 %
RIVER RD BRIDGE (BIN 3350020) REPLACEMENT DESIGN Design phase for superstructure replacement of River Road Over NYS&W RR (BIN 3350020) based on NYSDOT Biennial inspections and bridge rating. Project has approved Federal and State Aid reimbursement funding for construction only in 2015. County to fund entire design cost. BO # 1767	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$35,169	10	62 (b)	0.0518 %
UNANTICIPATED BRIDGE/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.. BO # 1005	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$35,169	10	10	0.0518 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2013 Total	\$1,900,000	\$0	\$0	\$1,900,000	\$0	\$1,900,000	\$222,738			0.3280 %
DPW - HIGHWAYS/ROAD MACHINERY										
HIGHWAY EQUIPMENT REPLACEMENT Replace road maintenance and snow removal equipment as necessary. BO # 1006	\$820,000	\$0	\$0	\$820,000	\$0	\$820,000	\$96,129	10	28	0.1416 %
DPW - HIGHWAYS/ROAD MACHINERY 2013 Total	\$820,000	\$0	\$0	\$820,000	\$0	\$820,000	\$96,129			0.1416 %

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2013 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
INFORMATION TECHNOLOGY										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY Replacement of outdated equipment including PCs, servers, communications equipment, firewalls and printers. Replace and update any applications that are not meeting the current needs of the end users. Train end users as well as staff in newer technologies. Implement newer technologies that allow the County to be more efficient and support shared services. <i>BO # 1038</i>	\$700,000	\$0	\$0	\$700,000	\$0	\$700,000	\$152,848	5	32	0.2251 %
INFORMATION TECHNOLOGY 2013 Total	\$700,000	\$0	\$0	\$700,000	\$0	\$700,000	\$152,848			0.2251 %
PARKS & RECREATION/ARENA										
ARENA IMPROVEMENTS PROJECT This project is to include but not limited to replacing hockey dasher boards and glass; purchase of football/soccer/lacrosse field to enable professionals in these sports to call arena home; upgrade scoreboard. Project to be 100% funded by State. <i>BO # 1875</i>	\$800,000	\$0	\$800,000	\$0	\$0	\$800,000	\$0	15	35	0.0000 %
ARENA NORTH STEPS CONSTRUCTION Construction for the replacement of north concrete steps (window wall and outer) to arena concourse. The county has had steps evaluated, and they are in the need of replacement. <i>BO # 1876</i>	\$450,000	\$0	\$0	\$450,000	\$0	\$450,000	\$37,695	15	12 (a) (2)	0.0555 %
ARENA SEATING Complete seat for seat replacement of all fixed and removable seating throughout entire arena to include architectural services and installation. This project will be funded 100% by state funding. <i>BO # 1015</i>	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$1,200,000	\$0	15	35	0.0000 %
PARKS & RECREATION/ARENA 2013 Total	\$2,450,000	\$0	\$2,000,000	\$450,000	\$0	\$2,450,000	\$37,695			0.0555 %

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2013 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
PUBLIC TRANSPORTATION (Transit)										
TRANSIT COACH REPLACEMENT This project will involve the replacement of 7 transit coaches which have reached the end of their twelve year useful life. Contingent upon BC Transit being awarded a State of Good Repair Grant that has been applied for. We will know sometime in July of August if we have gotten the funding. <i>BO # 1968</i>	\$2,800,000	\$2,240,000	\$280,000	\$280,000	\$0	\$2,800,000	\$61,139	5	29	0.0900 %
PUBLIC TRANSPORTATION (Transit) 2013 Total	\$2,800,000	\$2,240,000	\$280,000	\$280,000	\$0	\$2,800,000	\$61,139			0.0900 %
SHERIFF-ROAD PATROL										
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles. <i>BO # 1964</i>	\$190,000	\$0	\$0	\$190,000	\$0	\$190,000	\$67,171	3	77	0.0989 %
SHERIFF-ROAD PATROL 2013 Total	\$190,000	\$0	\$0	\$190,000	\$0	\$190,000	\$67,171			0.0989 %
SOLID WASTE MANAGEMENT										
EXCAVATION OF SECTION IV, CELL III Project is preparation for excavation the expansion into the next planned cell. This is a precatuationalry measure in case issues such as weather or difficulty with rock are uncovered. <i>BO # 1973</i>	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$0	25	6	0.0000 %
FINAL PLANS & BID DOCUMENTS FOR SEC. IV, CELL III Final plans are required to determine final elevations for excavation and cell layout. Bid documents are required for advertisement. <i>BO # 1975</i>	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000	\$0	25	6	0.0000 %
SOLID WASTE MANAGEMENT 2013 Total	\$1,700,000	\$0	\$0	\$0	\$1,700,000	\$1,700,000	\$0			0.0000 %

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2013 Recommended 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>WPNH</i>										
BETTERMENTS & IMPROVEMENTS For activities such as, but not necessarily limited to, Infrastructure Improvements, Replacement of Medical & Resident Care Equipment as needed. <i>BO # 1898</i>	\$120,000	\$0	\$0	\$120,000	\$0	\$120,000	\$26,203	5	35	0.0386 %
SPRINKLER SYSTEM Governmental mandate to have building completely sprinklered by 2013. Plus necessary upgrades needed to Heating/Cooling System. <i>BO # 1901</i>	\$1,300,000	\$0	\$0	\$1,300,000	\$0	\$1,300,000	\$152,400	10	56	0.2244 %
WPNH 2013 Total	\$1,420,000	\$0	\$0	\$1,420,000	\$0	\$1,420,000	\$178,602			0.2630 %
2013 CAPITAL PROGRAM GRAND TOTAL	\$18,671,020	\$5,227,280	\$2,713,996	\$8,865,868	\$1,863,876	\$18,671,020	\$1,158,997			1.7068 %

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2014 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
AVIATION										
NORTH APRON REHAB-PHASE II-DESIGN This project consists of the design work associated with the rehabilitation of the pavement found on the aircraft parking apron serving corporate hangar 1 and the primary aircraft de-icing facility. It will include evaluating environmental status, surveying, the design of the scope of the project and the development of bid specifications. <i>BO # 1713</i>	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000	\$0	30	15	0.0000 %
RUNWAY 16 THRESHOLD RELOCATION (construction) The relocation of the threshold (landing area) for runway 16 will allow additional 200' of runway for take off and landing. In order to accommodate this relocation navigational aids and facilities associated with the primary runway, Runway 16-34 will be replaced and repositioned. The project will also improve the approach to R/W 16 by eliminating the current offset localizer approach, and lowering the threshold crossing height. <i>BO # 1715</i>	\$3,850,000	\$3,465,000	\$192,500	\$0	\$192,500	\$3,850,000	\$0	30	15	0.0000 %
AVIATION 2014 Total	\$3,950,000	\$3,465,000	\$192,500	\$0	\$292,500	\$3,950,000	\$0			0.0000 %

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2014 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
BCC										
BROOME COUNTY PUBLIC LIBRARY Renovate the historic Broome County Public Library for use as a downtown Campus contingent on it becoming public property <i>BO # 1947</i>	\$8,000,000	\$0	\$4,000,000	\$4,000,000	\$0	\$8,000,000	\$229,711	25	12	0.3383 %
BUILDING DEMOLITION - 901 FRONT STREET Demolish aged and deteriorated campus buildings as others are renovated or built; first building will be 50+ year old 901 Front Street (on the campus front lawn). Campus master facilities plan calls for two additional buildings to be demolished as other spaces are improved. This project will greatly improve campus appearance and reduce facility maintenance, energy costs, and campus carbon footprint. <i>BO # 1933</i>	\$1,200,000	\$0	\$600,000	\$600,000	\$0	\$1,200,000	\$70,338	10	12-a	0.1036 %
HEATING/VENTILATION/AC IMPROVEMENTS Replace aged and marginally functioning boilers and A/C including Ice Center boilers, Mechanical A/C, LRC boiler, and cool Baldwin Gym. <i>BO # 1934</i>	\$290,000	\$0	\$145,000	\$145,000	\$0	\$290,000	\$16,998	10	13	0.0250 %
HEATING/VENTILATION/AC IMPROVEMENTS - 2014 Replace aged and marginally functioning boilers and A/C anticipated for AT boiler. <i>BO # 1829</i>	\$100,000	\$0	\$50,000	\$50,000	\$0	\$100,000	\$5,862	10	13	0.0086 %
PLUMBING - 2014 Upgrade and improve aged, deteriorated, non-functioning where work is not included in other major capital projects. Sinks, stalls, flush valves, toilet and urinals to be replaced as needed. <i>BO # 1835</i>	\$200,000	\$0	\$100,000	\$100,000	\$0	\$200,000	\$11,723	10	13	0.0173 %
ROOF REPLACEMENTS Replace aged, deteriorated, leaking roofs (West gym over Fitness Center and Athletic offices and other locations). <i>BO # 1919</i>	\$200,000	\$0	\$100,000	\$100,000	\$0	\$200,000	\$8,377	15	12(2)	0.0123 %

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2014 Recommended 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>					
SCIENCE BUILDING CONVERSION TO STUDENT CENTER Evacuate after the Natural Science Center Building is completed and renovate space to consolidate Student Services all in a centralized location. BO # 1839	\$14,000,000	\$0	\$7,000,000	\$7,000,000	\$0	\$14,000,000	\$401,995	25	12	0.5920 %
BCC 2014 Total	\$23,990,000	\$0	\$11,995,000	\$11,995,000	\$0	\$23,990,000	\$745,005			1.0972 %
<i>COUNTY CLERK - RECORDS MANAGEMENT</i>										
Digitize All Permanent Records at Records Center Project Description and Justification: Broome County Records Center houses all County Departmental Inactive Records,(12-13,000 cf) While some records will need to be retained in paper form, the majority can be retained in another format, such as digital or microfilm. While the start up costs to purchase & implement the software, hardware & licenses, as well as the scanning of all permanent records in the Records Center will be the biggest expense, it is a project that will be accomplished over several years, dept. by dept. While each departments'current, stored records will be scanned into the EDMS from this project, the costs for the annual, day-forward records would be factored into each departments' budget. We can supplement with grant funds. Local Government Records Management Improvement Fund (LGRMIF) is available. Maximum grant award is \$75,000. BO # 1971	\$1,098,000	\$0	\$0	\$1,098,000	\$0	\$1,098,000	\$128,719	10	81	0.1896 %
COUNTY CLERK - RECORDS MANAGEMENT 2014 Total	\$1,098,000	\$0	\$0	\$1,098,000	\$0	\$1,098,000	\$128,719			0.1896 %

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2014 Recommended Capital Program

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		Federal	State	County	Fees/Other					
DPW - ENGINEERING										
SITE 2 - PRELIM UPGRADE & ROW ACQUISITION Preliminary planning/engineering/design and right-of-way acquisition necessary for Watershed Site 2 to comply with Federal and State regulations as mandated by Federal and State regulations. <i>BO # 1932</i>	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$43,671	5	62	0.0643 %
WATERSHED ANNUAL MAINTENANCE Annual maintenance to address sediment and other safety issues of the flood protection dams. On a primary basis utilize in-house staff and equipment when possible. <i>BO # 1350</i>	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$8,792	10	3	0.0129 %
WATERSHED DAM PRELIMINARY ENGINEERING AND ROW Preliminary planning/engineering/design and right-of-way property acquisition necessary for specific site so as to comply with revised federal and state regulations. This is mandated by federal and state regulations for safety. <i>BO # 1594</i>	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$43,671	5	62	0.0643 %
WATERSHED REGULATORY COMPLIANCE Address specific safety issues at a specific County watershed dam site identified by federal and state agencies. This is an engineering design phase to comply with mandated federal and state rules and regulations. <i>BO # 1463</i>	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$17,585	10	3	0.0259 %
DPW - ENGINEERING 2014 Total	\$625,000	\$0	\$0	\$625,000	\$0	\$625,000	\$113,719			0.1675 %

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2014 Recommended Capital Program

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		Federal	State	County	Fees/Other					
DPW - ENGINEERING B&G										
COUNTY & FAMILY COURT ANNEX REPAIRS/RENOVATION Perform repairs to County and Family Courts as needed	\$100,000	\$0	\$25,000	\$75,000	\$0	\$100,000	\$16,377	5	35	0.0241 %
<i>BO # 1949</i>										
COUNTY & FAMILY COURT ANNEX REPAIRS/RENOVATION Perform repairs to County and Family Courts as needed	\$100,000	\$0	\$25,000	\$75,000	\$0	\$100,000	\$16,377	5	35	0.0241 %
<i>BO # 1601</i>										
COUNTY BUILDING EQUIPMENT REPLACEMENT Replace of Bobcat used at county building. Current equipment is old and worn out.	\$45,000	\$0	\$0	\$45,000	\$0	\$45,000	\$5,275	10	28	0.0078 %
<i>BO # 1972</i>										
COUNTY BUILDING RENOVATIONS Purchase materials and supplies for unanticipated repairs/modifications to County building due to unforeseen situations of code compliance, office renovations, structural features and material failures.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$29,308	10	35	0.0432 %
<i>BO # 1409</i>										
COURTHOUSE RENOVATIONS FEASIBILITY STUDY Perform feasibility study for future courthouse renovations	\$80,000	\$0	\$0	\$80,000	\$0	\$80,000	\$17,468	5	62	0.0257 %
<i>BO # 1910</i>										
PUBLIC SAFETY FACILITY REPAIRS/RENOVATIONS Repairs, renovations and maintenance at the Public Safety Facility to better maintain operations.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,835	5	35	0.0322 %
<i>BO # 1413</i>										

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

2014 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
SYSTEMATIC ROOF REPLACEMENT AT COUNTY FACILITIES A large majority of roofs at the 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. BO # 1414	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$33,507	15	12 (2)	0.0493 %
SYSTEMATIC ROOF REPLACEMENT AT COUNTY FACILITIES A large majority of roofs at the 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. BO # 1950	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$16,753	15	12 (2)	0.0247 %
DPW - ENGINEERING B&G 2014 Total	\$1,275,000	\$0	\$50,000	\$1,225,000	\$0	\$1,275,000	\$156,900			0.2311 %
<i>DPW - FLEET MANAGEMENT</i>										
DPW FLEET REPLACEMENT Replace vehicles including but not limited to cars, light trucks and vans based on age, mileage and shape of County fleet. BO # 1416	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$109,177	5	29	0.1608 %
DPW - FLEET MANAGEMENT 2014 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$109,177			0.1608 %
<i>DPW - HIGHWAYS</i>										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruct/Rehab County highways as needed, based on pavement condition, sufficiency and priority. BO # 1417	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$209,416	15	20c	0.3084 %
DPW - HIGHWAYS 2014 Total	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$209,416			0.3084 %

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2014 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - HIGHWAYS/ENGINEERING/BRIDGES										
EAST WINDSOR RD BRIDGES REPLACE/REHAB (CONSTRUCT) Construction phase for Replacement/Rehabilitation of two bridges on East Windsor Road over tributary to the Susquehanna River (BIN3349180 - Replacement and BIN 3349190 - Rehabilitation) baded on NYSDOT biennial inspections and bridge ratings. <i>BO # 1769</i>	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$201,647	20	10	0.2970 %
OLD ROUTE 17 BRIDGE (BIN3349620) REHAB DESIGN Design phase for rehabilitation of old route 17 (CR 28) over Oquaga creek bridge (BIN3349620) - based on NYSDOT biennial inspections and bridge ratings. <i>BO # 1861</i>	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$20,165	20	62(b)	0.0297 %
OREGON HILL RD BRIDGE (BIN 3349520) REPLACEMENT Construction phase for replacement of Oregon Hill Rd Over Big Brook Bridge (BIN 3349520) - Based on NYSDOT Biennial inspections and bridge ratings <i>BO # 1951</i>	\$1,300,000	\$0	\$0	\$1,300,000	\$0	\$1,300,000	\$152,400	10	10	0.2244 %
UNANTICIPATED BRIDGES/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. <i>BO # 1421</i>	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$20,165	20	10	0.0297 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2014 Total	\$4,900,000	\$0	\$0	\$4,900,000	\$0	\$4,900,000	\$394,376			0.5808 %

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2014 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - HIGHWAYS/ROAD MACHINERY										
HIGHWAY EQUIPMENT REPLACEMENT Replace Road Maintenance and Snow removal equipment as necessary. BO # 1371	\$930,000	\$0	\$0	\$930,000	\$0	\$930,000	\$77,903	15	28	0.1147 %
DPW - HIGHWAYS/ROAD MACHINERY 2014 Total	\$930,000	\$0	\$0	\$930,000	\$0	\$930,000	\$77,903			0.1147 %
EMERGENCY SERVICES										
AIR COMPRESSOR SYSTEM To purchase and install a high pressure breathing air compressor system to refill air bottles for Haz Mat Team and dive team. BO # 1936	\$85,000	\$0	\$0	\$85,000	\$0	\$85,000	\$18,560	5	32	0.0273 %
PUBLIC SAFETY TRAINING FACILITY Renovate and/or build classroom training building as well as training props, structures, etc for a Countywide public safety training facility. This would serve the Fire, EMS and Law Enforcement agencies countywide. No such facilities exist currently and localized ones are overcrowded and do not meet modern training needs. BO # 1781	\$9,000,000	\$0	\$0	\$9,000,000	\$0	\$9,000,000	\$516,851	25	12 (a) (1)	0.7612 %
PUMP TEST AREA To construct a pumper test area to enable departments to have their equipment tested per ISO requirements. Presently there is no such area in the County where this can be accomplished. Acquisition of the GSA Hillcrest Depot. BO # 1937	\$40,000	\$0	\$0	\$40,000	\$0	\$40,000	\$2,297	25	11(2)(b)	0.0034 %
EMERGENCY SERVICES 2014 Total	\$9,125,000	\$0	\$0	\$9,125,000	\$0	\$9,125,000	\$537,708			0.7919 %

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2014 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
INFORMATION TECHNOLOGY										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY Replacement of outdated equipment including PCs, servers, communications equipment, firewalls and printers. Replace and update any applications that are not meeting the current needs of the end users. Train end users as well as staff in newer technologies. Implement newer technologies that allow the County to be more efficient and support shared services. BO # 1423	\$650,000	\$0	\$0	\$650,000	\$0	\$650,000	\$141,930	5	32	0.2090 %
INFORMATION TECHNOLOGY 2014 Total	\$650,000	\$0	\$0	\$650,000	\$0	\$650,000	\$141,930			0.2090 %
PARKS & RECREATION										
OTSININGO CENTRAL LOOP TRAIL PROJECT To widen the existing 8 foot walkway to 16 feet. The 8 foot walkway is no longer code compliant. BO # 1867	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$20,942	15	19c	0.0308 %
OTSININGO RIVER TRAIL PROJECT To widen the existing 8 foot walkway to 16 feet. The 8 foot walkway is no longer code compliant. BO # 1952	\$175,000	\$0	\$0	\$175,000	\$0	\$175,000	\$14,659	15	19c	0.0216 %
PARKS EQUIPMENT/VEHICLE REPLACEMENT Systematically replace, based on use and age of parks equipment and vehicles (pickup Trucks) that the department maintains outside parameters of Central Fleet. BO # 1427	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,282	15	28	0.0093 %
PARKS FACILITIES REPAIRS AND RENOVATIONS Systematically upgrade, repair and renovate current park facilities. BO # 1428	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,377	5	35	0.0241 %
PARKS & RECREATION 2014 Total	\$575,000	\$0	\$0	\$575,000	\$0	\$575,000	\$58,260			0.0858 %

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2014 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
PARKS & RECREATION/ARENA										
ARENA REPAIRS RENNOVATIONS Repairs, renovations and sytematic maintenance at the Arena to better maintain operations and the facility. The facilities concrete is need of repair in several places <i>BO # 1929</i>	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$23,446	10	35	0.0345 %
ARENA EFFICIENCY PROJECT This project is to include but not limited to replacement of hockey lighting; replace aged electrical wiring, install back-up generator, remodel west end locker room and replace it's heating system, install two new elevators. <i>BO # 1303</i>	\$1,050,000	\$0	\$1,050,000	\$0	\$0	\$1,050,000	\$0	5	35	0.0000 %
ARENA IMPROVEMENT PROJECT This project is to include but not limited to bathroom upgrades throughout arena, security and box office renovation and press box expansion. This project will be 100% state funding. <i>BO # 1874</i>	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$0	10	35	0.0000 %
ZAMBONI REPLACEMENT The current 1993 Zamboni (ice resurface machine) has outlived its useful life and needs to be replaced. <i>BO # 1928</i>	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$11,723	10	28	0.0173 %
PARKS & RECREATION/ARENA 2014 Total	\$2,350,000	\$0	\$2,050,000	\$300,000	\$0	\$2,350,000	\$35,169			0.0518 %

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2014 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>PARKS & RECREATION/FORUM</i>										
FORUM EFFICENCY to include but not limited to purchase fire alarm backup battery system, emergency generator and lighting, replace old worn out boilers with 2 new high efficiency boilers. <i>BO # 1931</i>	\$145,000	\$0	\$0	\$145,000	\$0	\$145,000	\$16,998	10	35	0.0250 %
FORUM REPAIRS/RENOVATIONS Repairs, renovations and systematic maintenance at the Forum to include but not limited to mezzanine bathroom upgrades, dressing room upgrades and front office upgrades. The facility has not been maintained adequately. <i>BO # 1930</i>	\$260,000	\$0	\$0	\$260,000	\$0	\$260,000	\$30,480	10	35	0.0449 %
PARKS & RECREATION/FORUM 2014 Total	\$405,000	\$0	\$0	\$405,000	\$0	\$405,000	\$47,478			0.0699 %
<i>PUBLIC TRANSPORTATION (Transit)</i>										
Purchase four (4) cleaen diesel transit buses <i>BO # 1967</i>	\$1,600,000	\$0	\$0	\$1,600,000	\$0	\$1,600,000	\$349,367	5	29	0.5145 %
Purchase of heavy duty pickup truck. One ton min. Our pickup truck is very old and needs to be replaced. <i>BO # 1886</i>	\$52,000	\$0	\$0	\$52,000	\$0	\$52,000	\$11,354	5	29	0.0167 %
PUBLIC TRANSPORTATION (Transit) 2014 Total	\$1,652,000	\$0	\$0	\$1,652,000	\$0	\$1,652,000	\$360,722			0.5312 %

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2014 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>SHERIFF - CORRECTIONS</i>										
JAIL EXPANSION - J POD CONSTRUCTION Expand current capacity of facility by construction of J-Pod. Construct 50 cells with double bunk capacity for 74 inmates. This is necessary to support central booking, which is necessary for the consolidation of police intake services. J-Pod would also be used to alleviate overcrowding in the current facility. Central Booking will not be feasible without the construction of this unit. The current jail setting doesn't allow for central booking to be considered as a county wide option. <i>BO # 1955</i>	\$8,000,000	\$0	\$0	\$8,000,000	\$0	\$8,000,000	\$459,423	25	12(a)	0.6766 %
SHERIFF - CORRECTIONS 2014 Total		\$8,000,000	\$0	\$0	\$8,000,000	\$0	\$8,000,000	\$459,423		0.6766 %
<i>SHERIFF-ROAD PATROL</i>										
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles. <i>BO # 1555</i>	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$88,383	3	77	0.1302 %
SHERIFF-ROAD PATROL 2014 Total		\$250,000	\$0	\$0	\$250,000	\$0	\$88,383			0.1302 %

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2014 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase 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 U.S. Environmental Protection Agency's Record of Decision and the NYSDEC Consent Agreement as amended. <i>BO # 1635</i>	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000	\$0	25	6	0.0000 %
COMPOST FACILITY EVALUATION & DESIGN Design and obtain permit for small (20-70 TPD) 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. <i>BO # 1638</i>	\$400,000	\$0	\$100,000	\$0	\$300,000	\$400,000	\$0	25	6	0.0000 %
CONSTRUCTION OF SECTION IV CELL III Construction review of Section IV Cell III per Part 360 Regulations in anticipation of Section IV Cell II reaching capacity. <i>BO # 1907</i>	\$3,500,000	\$0	\$0	\$0	\$3,500,000	\$3,500,000	\$0	25	6	0.0000 %
ENGINEERING DESIGN OF LANDFILL SEWER LINE Engineering design of a sewer line to service the Landfill. <i>BO # 1908</i>	\$600,000	\$0	\$0	\$0	\$600,000	\$600,000	\$0	25	6	0.0000 %
LANDFILL EQUIPMENT Landfill equipment replacement. <i>BO # 1434</i>	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0	10	6	0.0000 %
SOLID WASTE MANAGEMENT 2014 Total	\$5,200,000	\$0	\$100,000	\$0	\$5,100,000	\$5,200,000	\$0			0.0000 %

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2014 Recommended 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>WPNH</i>										
BETTERMENT S & IMPROVEMENTS Building upgrades including but not limited to Door/Hardware replacements, ceiling system replacements, flooring replacements and corridor walls repairs and painting. <i>BO # 1897</i>	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$109,177	5	35	0.1608 %
SOFTWARE CONVERSION Replace current Keane RAM and Keane Clinicals software to a system that offers Integrated Clinical/Financial/EMR/Physician Ordering/ E Prescription as mandated by Federal Government in 2015. <i>BO # 1900</i>	\$600,000	\$0	\$0	\$600,000	\$0	\$600,000	\$131,013	5	81(b)	0.1929 %
WPNH 2014 Total	\$1,100,000	\$0	\$0	\$1,100,000	\$0	\$1,100,000	\$240,190			0.3537 %
2014 CAPITAL PROGRAM GRAND TOTAL	\$69,075,000	\$3,465,000	\$14,387,500	\$45,830,000	\$5,392,500	\$69,075,000	\$3,904,478			5.7501 %

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2015 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
AVIATION										
NORTH APRON REHAB-PHASE II-CONSTRUCTION This project will include construction work associated with the rehabilitation of the pavement found on the aircraft parking apron serving corporate hangar 1 and the primary aircraft de-icing facility. It will include milling of existing asphalt, full depth repair of problem areas, placement of sub-base and top coat paving. Pavement markings and lighting will also be addressed. BO # 1712	\$1,260,000	\$1,134,000	\$63,000	\$0	\$63,000	\$1,260,000	\$0	30	15	0.0000 %
SNOW REMOVAL EQUIPMENT REPLACEMENT This project will consist of the purchase of replacement pieces of snow removal equipment. This new equipment will replace existing equipment that has exceeded its useful life. BO # 1846	\$500,000	\$450,000	\$25,000	\$0	\$25,000	\$500,000	\$0	10	28	0.0000 %
TAXIWAY H REHAB/EXTENSION DESIGN This project will consist of the design work associated with the rehabilitation and extension of Taxiway H, which serves as the primary pathway to the approach of our crosswind runway. The purpose of the extension is to improve safety by creating a full parallel taxiway to runway 10-28. BO # 1719	\$350,000	\$315,000	\$17,500	\$0	\$17,500	\$350,000	\$0	30	15	0.0000 %
AVIATION 2015 Total	\$2,110,000	\$1,899,000	\$105,500	\$0	\$105,500	\$2,110,000	\$0			0.0000 %

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2015 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
BCC										
CAMPUS GATEWAY Establish a primary gateway to the Campus on the south entrance and to improve traffic flow and also enhance aesthetics. <i>BO # 1921</i>	\$250,000	\$0	\$125,000	\$125,000	\$0	\$250,000	\$27,294	5	35	0.0402 %
IMPROVE DISABILITY ACCESS Bathroom accommodations, staircase warning devices, ramp upgrades, railing redesign, building entry vestibules, auto door openers, all incorporated where major renovations to building do not occur. <i>BO # 1922</i>	\$300,000	\$0	\$150,000	\$150,000	\$0	\$300,000	\$17,585	10	24	0.0259 %
LANDSCAPING Develop a master plan to include the replacement of aged exterior campus structures, dying or inappropriate plantings to improve aesthetics and safety and to maximize green space along Front Street. <i>BO # 1834</i>	\$1,000,000	\$0	\$500,000	\$500,000	\$0	\$1,000,000	\$109,177	5	35	0.1608 %
ROOF REPLACEMENTS - 2015 Continue roofing system replacement program addressing dated/failed systems. Improve structure & insulation to meet building codes. Reduce energy consumption associated with far more efficient systems available. <i>BO # 1837</i>	\$600,000	\$0	\$300,000	\$300,000	\$0	\$600,000	\$25,130	15	12(2)	0.0370 %
BCC 2015 Total	\$2,150,000	\$0	\$1,075,000	\$1,075,000	\$0	\$2,150,000	\$179,186			0.2639 %

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2015 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - ENGINEERING										
SITE 2E UPGRADE CONSTRUCTION PHASE Contraction phase of dam site 2e upgrades required to meet and comply with revised federal and state regulations - other phases to follow in subsequent years. Anticipating 65% federal funding for this upgrade work. <i>BO # 1938</i>	\$1,200,000	\$780,000	\$0	\$420,000	\$0	\$1,200,000	\$21,428	30	3	0.0316 %
WATERSHED ANNUAL MAINTENANCE Annual maintenance to address sediment and other safety issues and primarily utilize in-house staff and equipment when possible. <i>BO # 1464</i>	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$8,792	10	3	0.0129 %
WATERSHED DAM PRELIM ENG (SITE 9A) Preliminary planning/engineering /design and right-of-way property acquisition necessary for specific site so as to comply with revised federal and state regulations. This is mandated by federal and state regulations for safety. <i>BO # 1750</i>	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$43,671	5	62	0.0643 %
DPW - ENGINEERING 2015 Total	\$1,475,000	\$780,000	\$0	\$695,000	\$0	\$1,475,000	\$73,891			0.1088 %

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2015 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - ENGINEERING B&G										
COUNTY & FAMILY COURT ANNEX REPAIRS/RENOVATION Perform repairs to County and Family Courts as needed	\$100,000	\$0	\$25,000	\$75,000	\$0	\$100,000	\$8,792	10	35	0.0129 %
<i>BO # 1599</i>										
COUNTY BUILDING 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.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$29,308	10	35	0.0432 %
<i>BO # 1467</i>										
COURTHOUSE RENOVATIONS Renovation of existing courthouse to meet future space/program needs and upgrading existing mechanical and electrical systems and exterior repairs. This is a class B bldg. An addition of \$6,000,000 is being added to address asbestos abatement. Not addressed elsewhere.	\$15,600,000	\$0	\$0	15,600,000	\$0	\$15,600,000	\$895,875	25	12(a)	1.3193 %
<i>BO # 1654</i>										
PUBLIC SAFETY REPAIRS/RENOVATIONS Repairs, renovations and maintenance to the Public Safety Facility to better maintain operations.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,835	5	35	0.0322 %
<i>BO # 1469</i>										
SYSTEMATIC ROOF REPLACEMENT AT COUNTY FACILITIES 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.	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$33,507	15	12 (2)	0.0493 %
<i>BO # 1470</i>										
DPW - ENGINEERING B&G 2015 Total	\$16,450,000	\$0	\$25,000	\$16,425,000	\$0	\$16,450,000	\$989,317			1.4570 %

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2015 Recommended 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>DPW - FLEET MANAGEMENT</i>										
DPW FLEET REPLACEMENT Replace vehicles including but not limited to cars, light trucks and vans based on age, mileage and shape of County fleet. <i>BO # 1471</i>	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$109,177	5	29	0.1608 %
DPW - FLEET MANAGEMENT 2015 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$109,177			0.1608 %
<i>DPW - HIGHWAYS</i>										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruct/rehab County highways as needed based on pavement condition, sufficiency and priority. <i>BO # 1474</i>	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$209,416	15	20c	0.3084 %
DPW - HIGHWAYS 2015 Total	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$209,416			0.3084 %

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

2015 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - HIGHWAYS/ENGINEERING/BRIDGES										
COUNTY BRIDGE AND CULVERT FLAG 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. <i>BO # 1478</i>	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$20,165	20	10	0.0297 %
HOOPER RD BRIDGE (BIN 3358710) REHAB (CONSTRUCT) Construction phase for rehabilitation of Hooper Road over NYS Rt 17C Bridge (BIN 3358710) based on NYSDOT biennial inspections and ratings. Also project needs to be coordinated/synched with NYSDOT project in area. Project has received State and Federal Aid for construction. County upfronts entire amount and then receives 80% reimbursement from Federal funds and 15% reimbursement from State funds (PIN 9753.69. Final cost to the County after reimbursement is \$109,300. <i>BO # 1770</i>	\$2,186,000	\$1,748,800	\$327,900	\$109,300	\$0	\$2,186,000	\$7,347	20	10	0.0108 %
LOWER STELLA IRELAND RD (BIN3349660) REHAB DESIGN Design phase for rehabilitation of lower Stella Ireland Rd. bridge over little Choconut creek (bin3349660) - based on NYSDOT biennial inspections and bridge ratings. <i>BO # 1859</i>	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$20,165	20	62(b)	0.0297 %
RIVER RD. BRIDGE(BIN3350020) REHAB (CONSTRUCT) Construction phase for rehabilitation of River Rd. Bridge over NYS&W Railroad Bridge (BIN #3350020) based on biennial inspections and bridge ratings. Project has received State and Federal aid for construction - County to upfront entire amount and then receive 80% reimbursement from Federal funds and 15% from State funds (PIN 9753.71) Final cost to County after reimbursements is \$110,850. <i>BO # 1768</i>	\$2,217,000	\$1,773,600	\$332,550	\$110,850	\$0	\$2,217,000	\$7,451	20	10	0.0110 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2015 Total	\$5,003,000	\$3,522,400	\$660,450	\$820,150	\$0	\$5,003,000	\$55,127			0.0812 %

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2015 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - HIGHWAYS/ROAD MACHINERY										
HIGHWAY EQUIPMENT REPLACEMENT Replace Road Maintenance and Snow Removal equipment as necessary. <i>BO # 1479</i>	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$83,767	15	28	0.1234 %
DPW - HIGHWAYS/ROAD MACHINERY 2015 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$83,767			0.1234 %
EMERGENCY SERVICES										
INTEROPERABLE COMMUNICATIONS SYSTEM Replace the public safety communications system used currently by 36 fire departments, 11 Emergency Medical Services agencies, and 9 law enforcement agencies, as well as public works/highway departments Countywide. The current system is up to 30 years old in parts, and dated. Interoperability is a challenge as these systems are not Countywide in coverage, and are spread upon multiple frequencies on three different radio spectrums. <i>BO # 1906</i>	\$35,000,000	\$0	\$0	35,000,000	\$0	\$35,000,000	\$2,931,830	15	35	4.3177 %
REPLACE DIVE RESCUE RESPONSE VEHICLE Present vehicle belonged to the City of Binghamton Fire Department and has had substantial repairs to keep in service. It has passed it's useful life. <i>BO # 1777</i>	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$11,723	10	26	0.0173 %
EMERGENCY SERVICES 2015 Total	\$35,100,000	\$0	\$0	\$35,100,000	\$0	\$35,100,000	\$2,943,553			4.3349 %

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2015 Recommended 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>INFORMATION TECHNOLOGY</i>										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY Replacement of outdated equipment including PCs, servers, communications equipment, firewalls and printers. Replace and update any applications that are not meeting the current needs of the end users. Train end users as well as staff in newer technologies. Implement newer technologies that allow the County to be more efficient and support shared services. <i>BO # 1480</i>	\$650,000	\$0	\$0	\$650,000	\$0	\$650,000	\$141,930	5	32	0.2090 %
INFORMATION TECHNOLOGY 2015 Total	\$650,000	\$0	\$0	\$650,000	\$0	\$650,000	\$141,930			0.2090 %

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

2015 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>PARKS & RECREATION</i>										
OTSININGO POOD LOOP TRAIL PROJECT To widen the existing 8 foot walkway to 16 feet. The 8 foot walkway is no longer code compliant. <i>BO # 1868</i>	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$16,753	15	19Ⓞ	0.0247 %
PARKS EQUIPMENT/VEHICLE REPLACEMENT Systematically replace, based on use and age, parks equipment and vehicles (Pickup trucks) that the department maintains outside the parameters of Central Fleet. <i>BO # 1487</i>	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$10,918	5	29	0.0161 %
PARKS FACILITIES REPAIRS AND RENOVATIONS Systematically upgrade, repair and renovate current park facilities. <i>BO # 1488</i>	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,282	15	35	0.0093 %
PARKS SURFACE REHABILITATION Replace systematically asphalt or stone and oil overlays for roads, parking lots and walkways at the County parks. Complete within the fiscal year with no stated impact upon operating budget. <i>BO # 1489</i>	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,282	15	20	0.0093 %
PARKS & RECREATION 2015 Total	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$40,236			0.0593 %
<i>PARKS & RECREATION/FORUM</i>										
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. <i>BO # 1493</i>	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$11,723	10	35	0.0173 %
PARKS & RECREATION/FORUM 2015 Total	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$11,723			0.0173 %

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2015 Recommended 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>PUBLIC TRANSPORTATION (Transit)</i>										
PARKING LOT EXPANSION Parking lot expansion and repaving. <i>BO # 1911</i>	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$29,308	10	20 (b)	0.0432 %
Purchase four (4) cleaen diesel transit buses <i>BO # 1884</i>	\$1,600,000	\$0	\$0	\$1,600,000	\$0	\$1,600,000	\$349,367	5	29	0.5145 %
PUBLIC TRANSPORTATION (Transit) 2015 Total	\$1,850,000	\$0	\$0	\$1,850,000	\$0	\$1,850,000	\$378,675			0.5577 %
<i>SHERIFF-ROAD PATROL</i>										
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles. <i>BO # 1556</i>	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$88,383	3	77	0.1302 %
SHERIFF-ROAD PATROL 2015 Total	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$88,383			0.1302 %

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2015 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase 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 U.S. Environmental Protection Agency's Record of Decision and the NYSDEC Consent Agreement as amended. <i>BO # 1633</i>	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000	\$0	25	6	0.0000 %
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. Implementation of this project will depend on capital costs and marketability. <i>BO # 1637</i>	\$3,850,000	\$0	\$0	\$0	\$3,850,000	\$3,850,000	\$0	25	6	0.0000 %
CONSTRUCTION OF LANDFILL SEWER LINE Design and construction of sewer line to service Broome County Landfill. <i>BO # 1956</i>	\$7,000,000	\$0	\$4,000,000	\$0	\$3,000,000	\$7,000,000	\$0	25	6	0.0000 %
LANDFILL EQUIPMENT Landfill equipment replacement. <i>BO # 1500</i>	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0	10	6	0.0000 %
PARTIAL CLOSURE OF SECT IV CELL I DESIGN/CONSTR Design and construction for partial closure of Sections IV Cell I of the landfill as per Part 360 regulations. <i>BO # 1957</i>	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$0	25	6	0.0000 %
SOLID WASTE MANAGEMENT 2015 Total	\$13,500,000	\$0	\$4,000,000	\$0	\$9,500,000	\$13,500,000	\$0			0.0000 %

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2015 Recommended 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>WPNH</i>										
NURSE CALL SYSTEM Replacement of Nurse Call System. Current system is obsolete. <i>BO # 1899</i>	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$65,506	5	13	0.0965 %
WPNH 2015 Total	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$65,506			0.0965 %
2015 CAPITAL PROGRAM GRAND TOTAL	\$83,338,000	\$6,201,400	\$5,865,950	\$61,665,150	\$9,605,500	\$83,338,000	\$5,369,888			7.9082 %

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2016 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
AVIATION										
DE-ICE FACILITY-EA In order to provide more efficient flow of aircraft de-icing operations this project will involve expanding the main aircraft parking apron and incorporating modern aircraft de-icing facilities including a fluid containment system to meet current industry standards. This phase will address the environmental impacts of the endeavor. <i>BO # 1711</i>	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000	\$0	30	15	0.0000 %
TAXIWAY H REHAB/EXTENSION CONSTRUCTION This project will include construction work associated with the rehabilitation and extension of Taxiway H, which serves as the primary pathway to the approach of our crosswind runway. The purpose of the extension is to improve safety by creating a full parallel taxiway to runway 10-28. <i>BO # 1718</i>	\$3,400,000	\$3,060,000	\$170,000	\$0	\$170,000	\$3,400,000	\$0	30	15	0.0000 %
AVIATION 2016 Total	\$3,550,000	\$3,060,000	\$170,000	\$0	\$320,000	\$3,550,000	\$0			0.0000 %
BCC										
STUDENT BUILDING CONVERSION TO ACADEMIC USAGE Evacuated after Science Building is converted to Student Services then used as academic space. <i>BO # 1841</i>	\$8,000,000	\$0	\$4,000,000	\$4,000,000	\$0	\$8,000,000	\$229,711	25	11b	0.3383 %
BCC 2016 Total	\$8,000,000	\$0	\$4,000,000	\$4,000,000	\$0	\$8,000,000	\$229,711			0.3383 %

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2016 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - ENGINEERING										
REQUIRED UPGRADE WATERSHED (SITE 7B) Construction phase OD upgrades to dams throughout County system to comply with revised Federal and State regulations. Another phase to follow in 2017. <i>BO # 1748</i>	\$1,700,000	\$1,100,000	\$0	\$600,000	\$0	\$1,700,000	\$30,612	30	3	0.0451 %
SITE 2 UPGRADE CONSTRUCTION PHASE Construction phase of dam site 2 upgrades required to meet and comply with revised federal and state regulations - other phases to follow in subsequent years. Anticipating 65% federal funding for this upgrade work. <i>BO # 1939</i>	\$1,700,000	\$1,100,000	\$0	\$600,000	\$0	\$1,700,000	\$30,612	30	3	0.0451 %
SITE 9C - PRELIM UPGRADE & ROW ACQUISITION Preliminary planning/engineering/design and right-of-way property acquisition necessary for a specific site so as to comply with revised federal and state regulation. This is mandated by federal and state regulations for safety. <i>BO # 1595</i>	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$43,671	5	62	0.0643 %
WATERSHED ANNUAL MAINTENANCE Annual Maintenance to address sediment and other safety issues. On a primary basis utilize in-house staff and equipment when possible. This maintenance is mandated by federal and state regulations for safety <i>BO # 1593</i>	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$8,792	10	3	0.0129 %
DPW - ENGINEERING 2016 Total	\$3,675,000	\$2,200,000	\$0	\$1,475,000	\$0	\$3,675,000	\$113,686			0.1674 %

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2016 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - ENGINEERING B&G										
COUNTY & FAMILY COURT ANNEX REPAIRS/RENOVATION Perform repairs to County and Family Courts as needed	\$100,000	\$0	\$25,000	\$75,000	\$0	\$100,000	\$16,377	5	35	0.0241 %
<i>BO # 1598</i>										
COUNTY BUILDING 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.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$29,308	10	35	0.0432 %
<i>BO # 1603</i>										
COUNTY BUILDINGS ENERGY EFFICIENCY MEASURES Improve energy efficiency and comfort levels in County buildings.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$58,615	10	13	0.0863 %
<i>BO # 1606</i>										
PUBLIC SAFETY REPAIRS/RENOVATIONS Repairs, renovations and maintenance to the Public Safety Facility to better maintain operations.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,835	5	35	0.0322 %
<i>BO # 1609</i>										
SYSTEMATIC ROOF REPLACEMENT AT COUNTY FACILITIES 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.	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$33,507	15	12 (2)	0.0493 %
<i>BO # 1651</i>										
TRIPARTITE CROSSWALK/BRIDGE REPAIR/RENO STUDY Engineering study to determine repairs Tripartite crosswalk that will be in desperate need of repair.	\$90,000	\$0	\$0	\$90,000	\$0	\$90,000	\$19,652	5	35	0.0289 %
<i>BO # 1958</i>										

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2016 Recommended 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>					
DPW - ENGINEERING B&G 2016 Total	\$1,440,000	\$0	\$25,000	\$1,415,000	\$0	\$1,440,000	\$179,293			0.2640 %
<i>DPW - FLEET MANAGEMENT</i>										
DPW FLEET REPLACEMENT Replace vehicles including but not limited to cars, light trucks and vans based on age, mileage and shape of County fleet. <i>BO # 1613</i>	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$109,177	5	29	0.1608 %
DPW - FLEET MANAGEMENT 2016 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$109,177			0.1608 %
<i>DPW - HIGHWAYS</i>										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruct/rehab County highways as needed based on pavement condition, sufficiency and priority. <i>BO # 1614</i>	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$209,416	15	20c	0.3084 %
DPW - HIGHWAYS 2016 Total	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$209,416			0.3084 %

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2016 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - HIGHWAYS/ENGINEERING/BRIDGES										
BALLYHACK ROAD BRIDGE REHABILITATION (DESIGN) Design phase for rehabilitation Ballyhack Road Bridge (BIN 3349330) based on NYSDOT biennial inspections and bridge ratings. BO # 1940	\$275,000	\$0	\$0	\$275,000	\$0	\$275,000	\$18,484	20	62 (b)	0.0272 %
COUNTY BRIDGE AND CULVERT FLAG 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. BO # 1763	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$20,165	20	10	0.0297 %
OLD RT 17 BRIDGE (BIN 3350050) DESIGN 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. BO # 1618	\$180,000	\$0	\$0	\$180,000	\$0	\$180,000	\$12,099	20	10	0.0178 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2016 Total	\$755,000	\$0	\$0	\$755,000	\$0	\$755,000	\$50,748			0.0747 %
DPW - HIGHWAYS/ROAD MACHINERY										
2016 HIGHWAY EQUIPMENT REPLACEMENT Replace road maintenance and snow removal equipment as necessary. BO # 1620	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$83,767	15	28	0.1234 %
DPW - HIGHWAYS/ROAD MACHINERY 2016 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$83,767			0.1234 %

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2016 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
EMERGENCY SERVICES										
VEHICLE REPLACEMENT Replace 2000 Ford Expedition used by EMS Coordinator with 2006 Chevrolet Suburban currently used by Fire Coordinator. Purchase new vehicle for Fire Coordinator. BO # 1780	\$35,000	\$0	\$0	\$35,000	\$0	\$35,000	\$7,642	5	29	0.0113 %
EMERGENCY SERVICES 2016 Total	\$35,000	\$0	\$0	\$35,000	\$0	\$35,000	\$7,642			0.0113 %
INFORMATION TECHNOLOGY										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY Replacement of outdated equipment including PCs, servers, communications equipment, firewalls and printers. Replace and update any applications that are not meeting the current needs of the end users. Train end users as well as staff in newer technologies. Implement newer technologies that allow the County to be more efficient and support shared services. BO # 1621	\$650,000	\$0	\$0	\$650,000	\$0	\$650,000	\$141,930	5	32	0.2090 %
INFORMATION TECHNOLOGY 2016 Total	\$650,000	\$0	\$0	\$650,000	\$0	\$650,000	\$141,930			0.2090 %
PARKS & RECREATION										
PARKS FACILITIES: REPAIR AND RENOVATION Systematically upgrade, repair and renovate current park facilities. BO # 1623	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,835	5	35	0.0322 %
PARKS SURFACE REHABILITAION Systematically replace asphalt or stone and oil overlays for roadways, parking lots and walkways at County parks. BO # 1624	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,282	15	20b	0.0093 %
PARKS & RECREATION 2016 Total	\$175,000	\$0	\$0	\$175,000	\$0	\$175,000	\$28,118			0.0414 %

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2016 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
PARKS & RECREATION/ARENA										
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. BO # 1626	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,753	5	35	0.0482 %
PARKS & RECREATION/ARENA 2016 Total	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,753			0.0482 %
PARKS & RECREATION/FORUM										
FORUM REPAIRS/RENOVATION Repairs, renovations and systematic maintenance at the Forum to better maintain operations and the facility. The facility has not been maintained adequately. BO # 1628	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$11,723	10	35	0.0173 %
PARKS & RECREATION/FORUM 2016 Total	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$11,723			0.0173 %
PUBLIC TRANSPORTATION (Transit)										
Purchase four (4) clean diesel transit buses BO # 1883	\$1,600,000	\$0	\$0	\$1,600,000	\$0	\$1,600,000	\$349,367	5	29	0.5145 %
PUBLIC TRANSPORTATION (Transit) 2016 Total	\$1,600,000	\$0	\$0	\$1,600,000	\$0	\$1,600,000	\$349,367			0.5145 %
SHERIFF-ROAD PATROL										
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles. BO # 1557	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$88,383	3	77	0.1302 %
SHERIFF-ROAD PATROL 2016 Total	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$88,383			0.1302 %

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

2016 Recommended 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>SOLID WASTE MANAGEMENT</i>										
COLESVILLE LANDFILL REMEDIATION Continue operation and maintenance of the groundwater treatment system, monitoring and testing of groundwater contaminant levels at the hazardous waste landfill, in accordance with the 1991 U.S. Environmental Protection Agency's Record of Decision and the NYSDEC Consent Agreement as amended. <i>BO # 1634</i>	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000	\$0	25	6	0.0000 %
SOLID WASTE MANAGEMENT 2016 Total	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000	\$0			0.0000 %
2016 CAPITAL PROGRAM GRAND TOTAL	\$24,480,000	\$5,260,000	\$4,195,000	\$14,605,000	\$420,000	\$24,480,000	\$1,635,716			2.4089 %

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2017 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
AVIATION										
AVIATION ARFF TRUCK REPLACEMENT This project will entail the replacement of an 1992 Aircraft Rescue and Firefighting Vehicle with a similar unit. Additionally, all necessary support and communication equipment will be purchased in this project. <i>BO # 1941</i>	\$650,000	\$585,000	\$32,500	\$0	\$32,500	\$650,000	\$0	20	27	0.0000 %
DE-ICE FACILITY-DESIGN In order to provide more efficient flow of aircraft de-icing operations this project will involve expanding the main aircraft parking apron and incorporating modern aircraft de-icing facilities including a fluid containment system to meet current industry standards. Design portion of project. <i>BO # 1844</i>	\$650,000	\$585,000	\$32,500	\$0	\$32,500	\$650,000	\$0	30	15	0.0000 %
AVIATION 2017 Total	\$1,300,000	\$1,170,000	\$65,000	\$0	\$65,000	\$1,300,000	\$0			0.0000 %
BCC										
HEATING/VENTILATION/AC IMPROVEMENTS - 2017 Replace aged and marginally functioning boilers and A/C anticipated for Titchener boiler. <i>BO # 1832</i>	\$100,000	\$0	\$50,000	\$50,000	\$0	\$100,000	\$5,862	10	13	0.0086 %
ROOF REPLACEMENTS - 2017 Continue roofing system replacement program addressing dated/failed systems. Improve structure & insulation to meet building codes. Reduce energy consumption associated with far more efficient systems available. <i>BO # 1836</i>	\$600,000	\$0	\$300,000	\$300,000	\$0	\$600,000	\$25,130	15	12(2)	0.0370 %
BCC 2017 Total	\$700,000	\$0	\$350,000	\$350,000	\$0	\$700,000	\$30,991			0.0456 %

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2017 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - ENGINEERING										
SITE 7B - PRELIM UPGRADE & ROW ACQUISITION Preliminary planning/engineering/design and right-of-way acquisition necessary for Watershed Site 7B to comply with Federal and State regulations as mandated by Federal and State regulations. <i>BO # 1847</i>	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$43,671	5	62	0.0643 %
SITE 9A - UPGRADE CONSTRUCTION PHASE Contraction phase of dam site 9a upgrades required to meet and comply with revised federal and state regulations - other phases to follow in subsequent years. Anticipating 65% federal funding for this upgrade work. <i>BO # 1746</i>	\$1,700,000	\$1,100,000	\$0	\$600,000	\$0	\$1,700,000	\$30,612	30	3	0.0451 %
WATERSHED ANNUAL MAINTENANCE Annual Maintenance to address sediment and other safety issues. On a primary basis utilize in-house staff and equipment when possible. This maintenance is mandated by federal and state regulations for safety <i>BO # 1749</i>	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$8,792	10	3	0.0129 %
DPW - ENGINEERING 2017 Total	\$1,975,000	\$1,100,000	\$0	\$875,000	\$0	\$1,975,000	\$83,075			0.1223 %

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2017 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - ENGINEERING B&G										
COUNTY & FAMILY COURT ANNEX REPAIRS/RENOVATIONS Perform repairs to County and Family Courts as needed	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,377	5	35	0.0241 %
<i>BO # 1752</i>										
COUNTY BUILDING RENOVATIONS Purchase materials and supplies for unanticipated repair/modifications to County building due to unforeseen situations of code compliance, office renovations, structural features and material failures.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$29,308	10	35	0.0432 %
<i>BO # 1753</i>										
PUBLIC SAFETY FACILITY REPAIRS/RENOVATION Repairs, renovations and maintenance at Public safety Facility to better maintain operations.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,835	5	35	0.0322 %
<i>BO # 1754</i>										
TRIPARTITE CROSSWALK/BRIDGE REPAIR/RENOVATION To repair Tripartite crosswalk that will be in desperate need of repair.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$109,177	5	35	0.1608 %
<i>BO # 1757</i>										
DPW - ENGINEERING B&G 2017 Total	\$925,000	\$0	\$0	\$925,000	\$0	\$925,000	\$176,697			0.2602 %
DPW - FLEET MANAGEMENT										
DPW FLEET REPLACEMENT Replace vehicles including but not limited to cars, light trucks and vans based on age, mileage and shape of County fleet.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$109,177	5	29	0.1608 %
<i>BO # 1758</i>										
DPW - FLEET MANAGEMENT 2017 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$109,177			0.1608 %

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2017 Recommended 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>DPW - HIGHWAYS</i>										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruct/Rehab County highways as needed based on pavement condition. Sufficiency and priority. <i>BO # 1760</i>	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$209,416	15	20c	0.3084 %
DPW - HIGHWAYS 2017 Total	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$209,416			0.3084 %

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2017 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - HIGHWAYS/ENGINEERING/BRIDGES										
BALLYHACK RD. BRIDGE (BIN 3349330) -REHAB Construction phase for rehabilitation of Ballyhack Rd over Ballyhack Creek (BIN 3349330). Based on NYSDOT Biennial inspections and bridge ratings. BO # 1942	\$1,300,000	\$0	\$0	\$1,300,000	\$0	\$1,300,000	\$87,380	20	10	0.1287 %
COUNTY BRIDGE AND CULVERT FLAG 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. BO # 1762	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$20,165	20	10	0.0297 %
DAY HOLLOW ROAD BRIDGE (BIN 3349760) REPLACE/REHAB Design Phase for replacement/rehabilitation of Day Hollow Road over West Creek Bridge (BIN 3349760). Based on NYSDOT biennial inspections and bridge ratings. BO # 1943	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$20,165	20	62 (b)	0.0297 %
JUNE BERRY RD BRIDGE RHAB/REPLACEMENT (DESIGN) Design phase for rehab/replacement of Juneberry Road Bridge over Big Choconut Creek (BIN 3349940). Based on biennial inspections and bridge ratings. BO # 1858	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$20,165	20	62(b)	0.0297 %
LOWER STELLA IRELAND(BIN3349660) REHAB (CONSTRUCT) Construction phase for rehabilitation of Lower Stella Ireland Rd. over Little Choconut Creek Bridge (BIN #3349660) based on biennial inspections and bridge ratings. BO # 1860	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$100,824	20	10	0.1485 %
OLD 17 BRIDGE (BIN 3350050) - REHABILITATION 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. BO # 1766	\$800,000	\$0	\$0	\$800,000	\$0	\$800,000	\$53,773	20	10	0.0792 %

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2017 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<p>OLD ROUTE 17 BRIDGE(BIN3349620) REHAB (CONSTRUCT)</p> <p>Construction phase for rehabilitation of Old Route 17 Bridge over Oquaga Creek (BIN #3349620) based on biennial inspections and bridge ratings.</p> <p>BO # 1959</p>	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$100,824	20	10	0.1485 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2017 Total	\$6,000,000	\$0	\$0	\$6,000,000	\$0	\$6,000,000	\$403,294			0.5939 %
<i>DPW - HIGHWAYS/ROAD MACHINERY</i>										
<p>2017 HIGHWAY EQUIPMENT REPLACEMENT</p> <p>Replace road maintenance and snow removal equipment as necessary</p> <p>BO # 1776</p>	\$1,029,000	\$0	\$0	\$1,029,000	\$0	\$1,029,000	\$86,196	15	28	0.1269 %
DPW - HIGHWAYS/ROAD MACHINERY 2017 Total	\$1,029,000	\$0	\$0	\$1,029,000	\$0	\$1,029,000	\$86,196			0.1269 %
<i>INFORMATION TECHNOLOGY</i>										
<p>COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY</p> <p>Replacement of outdated equipment including PCs, servers, communications equipment, firewalls and printers. Replace and update any applications that are not meeting the current needs of the end users. Train end users as well as staff in newer technologies. Implement newer technologies that allow the County to be more efficient and support shared services.</p> <p>BO # 1794</p>	\$650,000	\$0	\$0	\$650,000	\$0	\$650,000	\$141,930	5	32	0.2090 %
INFORMATION TECHNOLOGY 2017 Total	\$650,000	\$0	\$0	\$650,000	\$0	\$650,000	\$141,930			0.2090 %

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2017 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
PARKS & RECREATION										
PARKS EQUIPMENT/VEHICLE REPLACEMENT Systematically replace, based on use and age of parks equipment and vehicles that the department maintains outside the parameters of Central Fleet. BO # 1782	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,282	15	28	0.0093 %
PARKS FACILITY REPAIRS & RENOVATION Funds for unanticipated repair/renovations/maintenance at all County parks. This project would include but not limited to upgrades to; bathrooms facilities, HVAC and plumbing, roof, water systems, sewer systems and athletic fields. BO # 1783	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,377	5	35	0.0241 %
PARKS & RECREATION 2017 Total	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$22,659			0.0334 %
PARKS & RECREATION/ARENA										
ARENA REPAIRS AND RENOVATIONS Repairs, renovations and sytematic maintenance at the Arena to better maintain operations and the facility. The facility has not been maintained adeqautely. BO # 1785	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$17,585	10	35	0.0259 %
PARKS & RECREATION/ARENA 2017 Total	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$17,585			0.0259 %
PARKS & RECREATION/FORUM										
FORUM REPAIRS/RENOVATIONS Repairs, renovation and sytematic maintenance at the Forum to better maintain operations at the facility. The facility has not been maintained adeqautely BO # 1786	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$11,723	10	35	0.0173 %
PARKS & RECREATION/FORUM 2017 Total	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$11,723			0.0173 %

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2017 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>PUBLIC TRANSPORTATION (Transit)</i>										
Purchase four (4) cleaen diesel transit buses	\$1,600,000	\$0	\$0	\$1,600,000	\$0	\$1,600,000	\$349,367	5	29	0.5145 %
<i>BO # 1882</i>										
PUBLIC TRANSPORTATION (Transit) 2017 Total	\$1,600,000	\$0	\$0	\$1,600,000	\$0	\$1,600,000	\$349,367			0.5145 %
<i>SHERIFF-ROAD PATROL</i>										
BODY ARMOR VESTS	\$55,000	\$0	\$0	\$55,000	\$0	\$55,000	\$12,010	5	86	0.0177 %
Purchase approximately 55 body armor vests to be used by our officers. This is a contractual item of the Law Officers' Association to be replaced every five (5) years from its issue date. The last purchase was received in the Spring of 2012.										
<i>BO # 1890</i>										
VEHICLE REPLACEMENT	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$88,383	3	77	0.1302 %
Replacement of Sheriff's road patrol and other police vehicles.										
<i>BO # 1789</i>										
SHERIFF-ROAD PATROL 2017 Total	\$305,000	\$0	\$0	\$305,000	\$0	\$305,000	\$100,392			0.1478 %

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2017 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase 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 <i>BO # 1790</i>	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000	\$0	25	6	0.0000 %
LANDFILL EQUIPMENT Landfill equipment replacement. <i>BO # 1895</i>	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0	10	6	0.0000 %
SOLID WASTE MANAGEMENT 2017 Total	\$600,000	\$0	\$0	\$0	\$600,000	\$600,000	\$0			0.0000 %
2017 CAPITAL PROGRAM GRAND TOTAL	\$18,484,000	\$2,270,000	\$415,000	\$15,134,000	\$665,000	\$18,484,000	\$1,742,504			2.5662 %

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2018 Recommended 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>					
AVIATION										
DE-ICE FACILITY CONSTRUCTION This project will include the construction phase of a project that will expand the main aircraft parking apron and incorporating modern aircraft de-icing facilities including a fluid containment system to meet current industry standards. <i>BO # 1944</i>	\$8,700,000	\$8,265,000	\$217,500	\$0	\$217,500	\$8,700,000	\$0	30	15	0.0000 %
AVIATION 2018 Total	\$8,700,000	\$8,265,000	\$217,500	\$0	\$217,500	\$8,700,000	\$0			0.0000 %
DPW - ENGINEERING										
SITE 9C - UPGRADE CONSTRUCTION PHASE Construction phase of dam site 9a upgrades required to meet and comply with revised federal and state regulations - other phases to follow in subsequent years. Anticipating 65% federal funding for this upgrade work. <i>BO # 1848</i>	\$1,700,000	\$1,100,000	\$0	\$600,000	\$0	\$1,700,000	\$30,612	30	3	0.0451 %
WATERSHED ANNUAL MAINTENANCE Annual Maintenance to address sediment and other safety issues. On a primary basis utilize in-house staff and equipment when possible. This maintenance is mandated by federal and state regulations for safety <i>BO # 1849</i>	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$8,792	10	3	0.0129 %
DPW - ENGINEERING 2018 Total	\$1,775,000	\$1,100,000	\$0	\$675,000	\$0	\$1,775,000	\$39,404			0.0580 %

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2018 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - ENGINEERING B&G										
COUNTY & FAMILY COURT ANNEX REPAIRS/RENOVATION Perform repairs to County and Family Courts as needed	\$100,000	\$0	\$25,000	\$75,000	\$0	\$100,000	\$16,377	5	35	0.0241 %
<i>BO # 1850</i>										
COUNTY BUILDING RENOVATIONS Purchase materials and supplies for unanticipated repairs/modifications to County building due to unforeseen situations of code compliance, office renovations, structural features and material failures.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$54,589	5	35	0.0804 %
<i>BO # 1852</i>										
PUBLIC SAFETY REPAIRS/RENOVATIONS Repairs, renovations and maintenance to the Public Safety Facility to better maintain operations.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,835	5	35	0.0322 %
<i>BO # 1853</i>										
SYSTEMATIC ROOF REPLACEMENT AT COUNTY FACILITIES A large majority of roofs at the 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.	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$33,507	15	12(2)	0.0493 %
<i>BO # 1854</i>										
DPW - ENGINEERING B&G 2018 Total	\$850,000	\$0	\$25,000	\$825,000	\$0	\$850,000	\$126,307			0.1860 %
DPW - FLEET MANAGEMENT										
2018 DPW - FLEET REPLACEMENT Replace vehicles including but not limited to cars, light trucks and vans based on age, mileage and shape of County fleet.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$109,177	5	29	0.1608 %
<i>BO # 1855</i>										
DPW - FLEET MANAGEMENT 2018 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$109,177			0.1608 %

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2018 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - HIGHWAYS										
2018 HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruct/rehab county roadways on an as needed by pavement conditions, usage and priority. BO # 1856	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$209,416	15	20Ⓞ	0.3084 %
DPW - HIGHWAYS 2018 Total	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$209,416			0.3084 %
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. BO # 1857	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$20,165	20	10	0.0297 %
DAY HOLLOW RD BRIDGE (BIN 3349760) REPLACE/REHAB Construction phase for replacement/rehabilitation of Day Hollow Road over West Creek Bridge (BIN 3349760). Based on Biennial inspections and bridge ratings BO # 1945	\$1,800,000	\$0	\$0	\$1,800,000	\$0	\$1,800,000	\$120,988	20	10	0.1782 %
GLENWOOD ROAD BRIDGE REPLACEMENT (DESIGN) Design phase for replacement of Glenwood Road Bridge over Big Choconut Creek (BIN 3349920). Based on beinnial inspections and bridge ratings. BO # 1960	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$20,165	20	62 (b)	0.0297 %
UPPER LISLE ROAD BRIDGE(BIN 3349680) REHAB (DESIGN) Design phase for rehabilitation of Upper Lisle Road Bridge over Otselic River (BIN 3349680). Based on beinnial inspections and bridge ratings. BO # 1864	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$16,804	20	62(b)	0.0247 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2018 Total	\$2,650,000	\$0	\$0	\$2,650,000	\$0	\$2,650,000	\$178,122			0.2623 %

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2018 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>DPW - HIGHWAYS/ROAD MACHINERY</i>										
2018 HIGHWAY EQUIPMENT REPLACEMENT To replace construction and snow removal equipment as necessary. <i>BO # 1865</i>	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$83,767	15	28	0.1234 %
DPW - HIGHWAYS/ROAD MACHINERY 2018 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$83,767			0.1234 %
<i>INFORMATION TECHNOLOGY</i>										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY Replacement of outdated equipment including PCs, servers, communications equipment, firewalls and printers. Replace and update any applications that are not meeting the current needs of the end users. Train end users as well as staff in newer technologies. Implement newer technologies that allow the County to be more efficient and support shared services. <i>BO # 1866</i>	\$650,000	\$0	\$0	\$650,000	\$0	\$650,000	\$141,930	5	32	0.2090 %
INFORMATION TECHNOLOGY 2018 Total	\$650,000	\$0	\$0	\$650,000	\$0	\$650,000	\$141,930			0.2090 %

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2018 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>PARKS & RECREATION</i>										
PARKS EQUIPMENT/VEHICLE REPLACEMENT Systematically replace, based on use and age of parks equipment and vehicles that the department maintains outside the parameters of Central Fleet. <i>BO # 1870</i>	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,835	5	29	0.0322 %
PARKS FACILITY REPAIRS & RENOVATION Funds for unanticipated repair/renovations/maintenance at all County parks. This project would include but not limited to upgrades to; bathrooms facilities, HVAC and plumbing, roof, water systems, sewer systems and athletic fields. <i>BO # 1871</i>	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,753	5	35	0.0482 %
PARKS SURFACE REHABILITATION Replace systematically asphalt and/or oil and stone overlays for roads, parking lots at walkways at the County parks. <i>BO # 1872</i>	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$17,585	10	20b	0.0259 %
PARKS & RECREATION 2018 Total	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$72,173			0.1063 %
<i>PARKS & RECREATION/ARENA</i>										
ARENA REPAIRS AND RENOVATIONS Repairs, renovations and sytematic maintenance at the Arena to better maintain operations and the facility. The facility has not been maintained adequately. <i>BO # 1877</i>	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$17,585	10	35	0.0259 %
PARKS & RECREATION/ARENA 2018 Total	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$17,585			0.0259 %

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

2018 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>PARKS & RECREATION/FORUM</i>										
FORUM REPAIRS/RENOVATIONS Repairs, renovation and sytematic maintenance at the Forum to better maintain operations at the facility. The facility has not been maintained adeqautely BO # 1881	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$11,723	10	35	0.0173 %
PARKS & RECREATION/FORUM 2018 Total	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$11,723			0.0173 %
<i>SHERIFF-ROAD PATROL</i>										
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles. BO # 1891	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$88,383	3	77	0.1302 %
SHERIFF-ROAD PATROL 2018 Total	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$88,383			0.1302 %
<i>SOLID WASTE MANAGEMENT</i>										
LANDFILL EQUIPMENT Landfill equipment replacement. BO # 1896	\$0	\$0	\$0	\$0	\$0	\$0	\$0	10	6	0.0000 %
SOLID WASTE MANAGEMENT 2018 Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0			0.0000 %
2018 CAPITAL PROGRAM GRAND TOTAL	\$19,525,000	\$9,365,000	\$242,500	\$9,700,000	\$217,500	\$19,525,000	\$1,077,987			1.5875 %

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