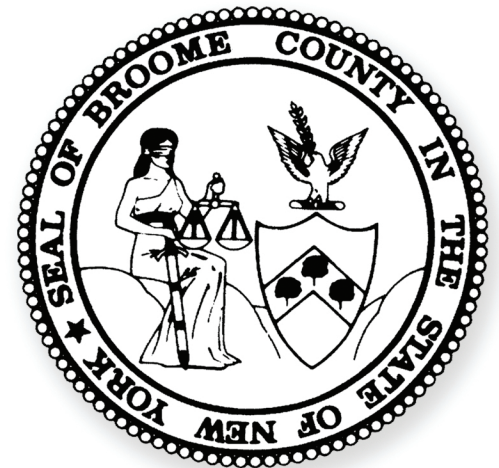


Broome County

**CAPITAL
IMPROVEMENTS
PROGRAM**

*Recommended
2014-2019*



**CAPITAL IMPROVEMENTS PROGRAM
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COUNTY FACILITIES

<u>NAME</u>	<u>CLASS</u>
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
Record Storage Facility	C
Court Family Court Annex	B
AVIATION	
Air Freight Terminal Building	B
Airport House & Garage	C
CFR Rescue and Fire Fighting	B
Hangars #1, #2, #3, & Addition	B
Old Maintenance Building	C
SRV Maintenance Building	B
Car Wash Facility	C
T Hangars #s (2013) 1-15	B
Water Tower	B
Terminal Building/ALT Facility	B
FORUM (PERFORMING ARTS THEATER)	B
VETERANS' MEMORIAL ARENA	B

<u>NAME</u>	<u>CLASS</u>
OFA SENIOR CENTERS	
Eastern Broome Senior Center	C
Northern Broome Senior Center	C
Western Broome Senior Center	C
CENTRAL FOOD & NUTRITION	
Central Kitchen	C
COUNTY CLERK	
DMV 181 Clinton Street	C
HIGHWAYS	
Garage	C
Maintenance Facility-Highway	B
Out Buildings (2)	C
Post Plant	C
Salt Shed (3)	C
LIBRARY	
Broome County Library	B
WILLOW POINT NURSING HOME	
Willow Point Nursing Home	B
South Building	B
North Building	B
West Building	B

COUNTY FACILITIES

<u>NAME</u>	<u>CLASS</u>	<u>NAME</u>	<u>CLASS</u>
PARKS AND RECREATION			
Cole Park		Greenwood Park	
Shelters (1-4)	C	Picnic Area Rest Room	C
Lifeguard Building	C	Maintenance Building	C
Entrance Building	C	Office Building	C
Concession Building	C	Concession Stand	C
Pole Building	C	Shelters (1-4)	C
Women's Rest Room Building	C	Shelter 4 Restroom	C
Men's Rest Room Building	C	Men's Rest Room Building	C
Dorchester Park		Women's Rest Room Building	C
Entrance Building	C	Grippen Park	
Bath House	B	BMX Facility	B
Shelters (1-3)	C	Shelter 1	C
Rest Room 1	C	Hawkins Pond	
Paint Shop	C	Shelter	C
Maintenance Building	C	Otsiningo Park	C
Pole Shed	C	Restrooms (1-3)	C
Pole Building	C	Shelters (1-2)	C
		Round Top Park	C
		Shelters(1-2)	
		Rest Room Building	C

COUNTY FACILITIES

<u>NAME</u>	<u>CLASS</u>
SOLID WASTE MANAGEMENT	
Landfill Maintenance Buildings	B
Landfill Pump House	B
Landfill Scale House	C
Leachate Treatment Plant	B
Household Hazardous Waste Facility	B
Landfill Scale House #2	B
Salt Shed	C
Storage Buildings (2)	C
Yellow Storage Shed	C

PUBLIC TRANSPORTATION	
Storage Building	C
Transit Facility	B
Greater Binghamton Transportation Center	B
Salt Storage Shed	C

EMERGENCY SERVICES	
Ingraham Hill Transmitter Buildings #1 & #2	B
Hawkins Hill Transmitter Building	B
Tuscarora Hill Transmitter Building	B
Union(Twist Run) Transmitter Building	B
Pease Hill Transmitter Building	B
Old State Transmitter Building	B
Ely Park Transmitter Building	B

<u>NAME</u>	<u>CLASS</u>
BROOME COMMUNITY COLLEGE	
901 Front Street	B
Applied Technology Building	B
Applied Science Building	A
B. C. Center	B
Business Building	B
Campus Services Building	B
Cecil C. Tyrrell/Learning Resources Building	B
Decker Health Services	B
Mechanical Building	B
Science Building	B
Student Services Building	C
Student Center	B
Titchener Hall	B
Wales Building	B
Art Annex Building	B

LEASED COUNTY FACILITIES	
County Clerk DMV 124 Washington Ave.,	
Health Department –225 Front Street	
Parks – Finch Hollow Park Building	
Planning – 123 Court St	
Social Services – 36-42 Main Street	
Employment & Training – 171 Front Street	
Enjoie Golf Club Facility 726 West Main Street	

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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>AVIATION</i>										
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. BO # 1715	\$3,850,000	\$3,465,000	\$192,500	\$0	\$192,500	\$3,850,000	\$0	30	15	0.0000 %
AVIATION 2014 Total	\$3,850,000	\$3,465,000	\$192,500	\$0	\$192,500	\$3,850,000	\$0			0.0000 %
<i>BCC</i>										
HVAC AND ROOF CRITICAL REPLACEMENTS Replacement of failed Decker patio roof, and replacement of aging boilers et al. BO # 1982	\$500,000	\$0	\$250,000	\$250,000	\$0	\$500,000	\$29,683	10	90	0.0437 %
MASTER PLAN UPDATE Update campus master plan to incorporate student housing and other emerging priorities BO # 1983	\$300,000	\$0	\$150,000	\$150,000	\$0	\$300,000	\$32,987	5	62	0.0486 %
BCC 2014 Total	\$800,000	\$0	\$400,000	\$400,000	\$0	\$800,000	\$62,670			0.0923 %

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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					
COUNTY CLERK - RECORDS MANAGEMENT										
DIGITIZE PERMANENT RECORDS The Records Center houses inactive records, (~13k cf). Most can be kept in non-paper format. The plan is to scan & digitize all permanent paper records. The largest cost is the purchase & setup of software, hardware & licensing fees. There will be two phases; scan stored permanent records, and scan new, incoming records. Scanning stored records may be out-sourced. Costs for incoming records would be charged to each dept budget. We will apply for grant funding from NYS Local Govt Rcds Mgmt. We can supplement with grant funds. Local Government Records Management Improvement Fund (LGRMIF) is available. Maximum grant award is \$75,000. BO # 1971	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$43,983	5	72	0.0647 %
COUNTY CLERK - RECORDS MANAGEMENT 2014 Total	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$43,983			0.0647 %
DPW - ENGINEERING										
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. BO # 1350	\$65,000	\$0	\$0	\$65,000	\$0	\$65,000	\$7,718	10	3	0.0114 %
DPW - ENGINEERING 2014 Total	\$65,000	\$0	\$0	\$65,000	\$0	\$65,000	\$7,718			0.0114 %

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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>DPW - ENGINEERING B&G</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. Upgrades and renovations as needed BO # 1409	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$43,983	5	35	0.0647 %
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. Roof repairs or replacement as necessary BO # 1950	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$12,793	15	12 (2)	0.0188 %
DPW - ENGINEERING B&G 2014 Total	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	\$56,776			0.0836 %
<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	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$88,808	3	77	0.1307 %
DPW - FLEET MANAGEMENT 2014 Total	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$88,808			0.1307 %
<i>DPW - HIGHWAYS</i>										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruct/Rehab County highways as needed, based on pavement condition, sufficiency and priority. BO # 1417	\$2,250,000	\$0	\$0	\$2,250,000	\$0	\$2,250,000	\$191,899	15	20c	0.2825 %
DPW - HIGHWAYS 2014 Total	\$2,250,000	\$0	\$0	\$2,250,000	\$0	\$2,250,000	\$191,899			0.2825 %

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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										
HOOPER RD BRIDGE (BIN 3358710) REHAB (CONSTRUCT)	\$2,186,000	\$1,748,800	\$327,900	\$109,300	\$0	\$2,186,000	\$7,518	20	10	0.0111 %
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. BO # 1989										
SOUTH STREET BRIDGE REHAB (CONSTRUCT)	\$1,400,000	\$0	\$1,120,000	\$280,000	\$0	\$1,400,000	\$19,258	20	10	0.0284 %
Construction phase for rehabilitation of South Street Bridge based on biennial inspections and bridge ratings. Bridge is currently closed. BO # 1990										
UNANTICIPATED BRIDGES/CULVERT REPAIRS	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$27,512	20	10	0.0405 %
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 # 1421										
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2014 Total	\$3,986,000	\$1,748,800	\$1,447,900	\$789,300	\$0	\$3,986,000	\$54,287			0.0799 %
DPW - HIGHWAYS/ROAD MACHINERY										
HIGHWAY EQUIPMENT REPLACEMENT	\$750,000	\$0	\$0	\$750,000	\$0	\$750,000	\$89,048	10	28	0.1311 %
Replace Road Maintenance and Snow removal equipment as necessary. BO # 1371										
DPW - HIGHWAYS/ROAD MACHINERY 2014 Total	\$750,000	\$0	\$0	\$750,000	\$0	\$750,000	\$89,048			0.1311 %

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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>EMERGENCY SERVICES</i>										
UNINTERRUPTIBLE POWER SUPPLY (UPS) REPLACEMENT-911 UPS is a single point of failure risk to entire 911 center operation including radio system. Conservative life expectancy is 15 years. Current system is 18 years old (original to the building)and should be replaced. N/A BO # 2048	\$120,000	\$0	\$0	\$120,000	\$0	\$120,000	\$26,390	5	35	0.0388 %
EMERGENCY SERVICES 2014 Total	\$120,000	\$0	\$0	\$120,000	\$0	\$120,000	\$26,390			0.0388 %
<i>INFORMATION TECHNOLOGY</i>										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY Expand enterprise level applications such as Electronic Document Management, VoIP/Collaboration tools and upgrade communications infrastructure to include enterprise wifi and replace outdated wireless communications equipment for remote locations. This capital request also includes a major upgrade to PeopleSoft and revisiting the chart of accounts and roll level security customizations. Phase 2 of a multi-year project to provide wifi to various county buildings. BO # 1423	\$930,000	\$0	\$0	\$930,000	\$0	\$930,000	\$204,772	5	32	0.3015 %
INFORMATION TECHNOLOGY 2014 Total	\$930,000	\$0	\$0	\$930,000	\$0	\$930,000	\$204,772			0.3015 %

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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</i>										
FARMERS MARKET CONSTRUCTION To participate in the construction of a building to house the farmer's market BO # 2093	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$12,793	15	11(2C)	0.0188 %
PARKS EQUIPMENT To purchase a Bobcat BO # 1427	\$45,000	\$0	\$0	\$45,000	\$0	\$45,000	\$3,838	15	28	0.0057 %
PARKS EQUIPMENT REPLACEMENT Systematically replce, based on use and age, vehcles (pickup trucks) that the department maintains outside parameters of Central Fleet BO # 1997	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$8,905	10	28	0.0131 %
PARKS FACILITIES REPAIRS AND RENOVATIONS Systematically upgrade, repair and renovate current park facilities. BO # 1428	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$10,996	5	35	0.0162 %
PARKS & RECREATION 2014 Total	\$320,000	\$0	\$0	\$320,000	\$0	\$320,000	\$36,532			0.0538 %

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		Federal	State	County	Fees/Other					
PARKS & RECREATION/ARENA										
ARENA EFFICIENCY PROJECT This project is to include but not limited to installation of back-up generator, replace hockey lighting, electrical wiring, west end locker room remodel and heat/ac system, HVAC upgrades BO # 1303	\$1,050,000	\$0	\$1,050,000	\$0	\$0	\$1,050,000	\$0	15	12(a)2	0.0000 %
ARENA IMPROVEMENT PROJECT This project is to include but not limited to bathroom upgrades throughout Arena; replace scoreboard; upgrade officials locker room; upgrade concourse delivery and paint; replace elevator. This project will be 100% state funding. BO # 1874	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$0	15	12(a)2	0.0000 %
PARKS & RECREATION/ARENA 2014 Total	\$2,050,000	\$0	\$2,050,000	\$0	\$0	\$2,050,000	\$0			0.0000 %
PUBLIC TRANSPORTATION (Transit)										
PURCHASE OF SERVICE VEHICLE Our pickup truck is very old and needs to be replaced. BO # 1886	\$52,000	\$0	\$0	\$52,000	\$0	\$52,000	\$11,436	5	29	0.0168 %
PURCHASE SIX PARATRANSIT BUSES Purchase Six Para -transit Buses to replace six 2006 buses that are well past their useful life. BO # 1999	\$420,000	\$0	\$420,000	\$0	\$0	\$420,000	\$0	5	29	0.0000 %
PURCHASE TWO (2) CLEAN DIESEL TRANSIT BUSES To purchase two clean diesel transit buses BO # 2000	\$850,000	\$250,000	\$0	\$600,000	\$0	\$850,000	\$131,949	5	29	0.1942 %
PUBLIC TRANSPORTATION (Transit) 2014 Total	\$1,322,000	\$250,000	\$420,000	\$652,000	\$0	\$1,322,000	\$143,385			0.2111 %

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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>SHERIFF - CORRECTIONS</i>										
CONVERSION OF GYM TO DORMITORY The conversion of the gym into a dormitory	\$1,634,000	\$0	\$0	\$1,634,000	\$0	\$1,634,000	\$139,362	15	12(2)	0.2052 %
BO # 2107										
SHERIFF MEDICAL ADDITION The addition of a medical facility at the Public safety facility	\$4,142,000	\$0	\$0	\$4,142,000	\$0	\$4,142,000	\$353,265	15	12(2)	0.5201 %
BO # 2108										
SHERIFF - CORRECTIONS 2014 Total	\$5,776,000	\$0	\$0	\$5,776,000	\$0	\$5,776,000	\$492,627			0.7252 %
<i>SHERIFF-ROAD PATROL</i>										
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$88,808	3	77	0.1307 %
BO # 1555										
SHERIFF-ROAD PATROL 2014 Total	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$88,808			0.1307 %

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		Federal	State	County	Fees/Other					
SOLID WASTE MANAGEMENT										
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. Construct new cell at landfill as other cell is reaching capacity. BO # 1907	\$3,500,000	\$0	\$0	\$0	\$3,500,000	\$3,500,000	\$0	25	6	0.0000 %
CONSTRUCTION OF SEWER LINE Design and construction of sewer line to service Broome County Landfill. Construct a sewer line to allow landfill to develop and implement more efficient handling of leachate BO # 2005	\$10,000,000	\$0	\$3,500,000	\$0	\$6,500,000	\$10,000,000	\$0	25	6	0.0000 %
LANDFILL EQUIPMENT Landfill equipment replacement. Equipment for Landfill Reclamation Project BO # 1434	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$0	10	6	0.0000 %
PERMIT MODIFICATON & FINAL PLANS SECT IV CELL IV Permit modification and final plans for Section IV Cell IV as per Part 360 regulations. Modify landfill permit and develop final plans for Sect IV Cell IV BO # 2004	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000	\$0	5	62a	0.0000 %
SOLID WASTE MANAGEMENT 2014 Total	\$14,700,000	\$0	\$3,500,000	\$0	\$11,200,000	\$14,700,000	\$0			0.0000 %

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		Federal	State	County	Fees/Other					
<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. BO # 1897	\$170,000	\$0	\$0	\$170,000	\$0	\$170,000	\$37,386	5	35	0.0550 %
SOFTWARE CONVERSION Replace current Keane RAM and Keane Clinicals software to a system that offers Integrated Clinical/Financial/EMR/Physican Ordering/ E Perscription as mandated by Federal Government in 2015. BO # 1900	\$60,000	\$0	\$0	\$60,000	\$0	\$60,000	\$21,314	3	81(b)	0.0314 %
WPNH 2014 Total	\$230,000	\$0	\$0	\$230,000	\$0	\$230,000	\$58,700			0.0864 %
2014 CAPITAL PROGRAM GRAND TOTAL	\$38,199,000	\$5,463,800	\$8,010,400	\$13,332,300	\$11,392,500	\$38,199,000	\$1,646,402			2.4237 %

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2015 Recommended Capital Program

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		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>AVIATION</i>										
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 %
AVIATION 2015 Total	\$1,260,000	\$1,134,000	\$63,000	\$0	\$63,000	\$1,260,000	\$0			0.0000 %

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		Federal	State	County	Fees/Other					
<i>BCC</i>										
907 FRONT STREET DEMOLITION Demolish to improve campus curb appeal per master plan before roof and boiler fail. It will be empty after Natural Science Center opens and used during Wales Renovation construction. BO # 2021	\$1,200,000	\$0	\$600,000	\$600,000	\$0	\$1,200,000	\$71,239	10	12-A	0.1049 %
ATHLETIC FIELDS, TRACK AND LOCKER ROOMS Replace grass playing fields with turf, add lights and larger bleachers, surround with track and improve or add locker rooms. BO # 2110	\$2,700,000	\$0	\$1,350,000	\$1,350,000	\$0	\$2,700,000	\$296,886	5	35	0.4371 %
BROOME COUNTY PUBLIC LIBRARY Renovate the historic Broome County Public Library for use as a downtown Campus contingent on it becoming public property BO # 2109	\$10,000,000	\$0	\$5,000,000	\$5,000,000	\$0	\$10,000,000	\$295,197	25	12	0.4346 %
CAMPUS GATEWAY Establish a primary gateway to the Campus on the south entrance to improve traffic flow and also enhance aesthetics. BO # 1921	\$300,000	\$0	\$150,000	\$150,000	\$0	\$300,000	\$12,793	15	20	0.0188 %
DISABILITY ACCESS Modify bathrooms, door handles, drinking fountains, staircase warning devices, ramp guides, railing design, building entry vestibules where not incorporated into major building renovations. BO # 2017	\$300,000	\$0	\$150,000	\$150,000	\$0	\$300,000	\$32,987	5	35	0.0486 %
REHAB STUDENT SVCS, MECHANICAL, SCIENCE BLDGS Rehab core campus buildings in critical condition at a fraction of new construction cost, including central HVAC, energy efficient windows, interior upgrades, and façade improvements. BO # 2111	\$19,500,000	\$0	\$9,750,000	\$9,750,000	\$0	\$19,500,000	\$831,564	15	12	1.2242 %

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		Federal	State	County	Fees/Other					
SIDEWALKS, ROADWAYS & OTHER PARKING LOTS Redesign and rehabilitate largest student parking lot, other parking lots, roadways and sidewalks. BO # 2019	\$250,000	\$0	\$125,000	\$125,000	\$0	\$250,000	\$10,661	15	20	0.0157 %
STUDENT CENTER IMPROVEMENTS Renovate campus store and consolidate with bookstore. Improve south façade, lobby and cafeteria BO # 2020	\$1,000,000	\$0	\$500,000	\$500,000	\$0	\$1,000,000	\$42,644	15	12	0.0628 %
BCC 2015 Total	\$35,250,000	\$0	\$17,625,000	\$17,625,000	\$0	\$35,250,000	\$1,593,971			2.3465 %
<i>COUNTY CLERK - RECORDS MANAGEMENT</i>										
DIGITIZE PERMANENT RECORDS To continue the digitizing off all County permanent records BO # 2112	\$900,000	\$0	\$0	\$900,000	\$0	\$900,000	\$197,924	5	72	0.2914 %
COUNTY CLERK - RECORDS MANAGEMENT 2015 Total	\$900,000	\$0	\$0	\$900,000	\$0	\$900,000	\$197,924			0.2914 %

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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					
<i>DPW - ENGINEERING</i>										
ENVIRONMENTAL COMPLIANCE UPGRADES(SPCC-PBS/MS4) 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. BO # 2113	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,987	5	62	0.0486 %
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. BO # 1987	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$43,983	5	62	0.0647 %
WATERSHED ANNUAL MAINTENANCE Annual maintenance to address sediment and other safety issues and primarily utilize in-house staff and equipment when possible. BO # 1464	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$11,873	10	3	0.0175 %
DPW - ENGINEERING 2015 Total	\$450,000	\$0	\$0	\$450,000	\$0	\$450,000	\$88,844			0.1308 %

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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					
<i>DPW - ENGINEERING B&G</i>										
2015 TRIPARTITE UPGRADES Sidewalks need replacing; remove bridge over State Street; replace stairwells which are safety hazards which have to be addressed. State and City pay a third each pursuant to the Tripartite agreement. BO # 2068	\$550,000	\$183,333	\$183,333	\$183,334	\$0	\$550,000	\$21,767	10	35	0.0320 %
COUNTY & FAMILY COURT ANNEX REPAIRS/RENOVATION Perform repairs to County and Family Courts as needed BO # 1599	\$275,000	\$0	\$68,750	\$206,250	\$0	\$275,000	\$45,358	5	35	0.0668 %
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. BO # 2118	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$43,983	5	35	0.0647 %
PUBLIC SAFETY REPAIRS/RENOVATIONS Repairs, renovations and maintenance to the Public Safety Facility to better maintain operations. BO # 1469	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992	5	35	0.0324 %
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. BO # 2119	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$12,793	15	12 (2)	0.0188 %
DPW - ENGINEERING B&G 2015 Total	\$1,275,000	\$183,333	\$252,083	\$839,584	\$0	\$1,275,000	\$145,893			0.2148 %

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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					
<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 # 1471	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$177,615	3	77	0.2615 %
DPW - FLEET MANAGEMENT 2015 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$177,615			0.2615 %
<i>DPW - HIGHWAYS</i>										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruct/Rehab County highways as needed based on pavement condition, sufficiency and priority. BO # 1474	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$213,221	15	20c	0.3139 %
DPW - HIGHWAYS 2015 Total	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$213,221			0.3139 %

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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					
<i>DPW - HIGHWAYS/ENGINEERING/BRIDGES</i>										
BRIDGE DECK SEALING (design) Design phase for the deck sealing 8 river bridges throughout the county system based on NYSDOT biennial inspections and bridge ratings. BO # 2029	\$41,000	\$32,800	\$6,150	\$2,050	\$0	\$41,000	\$243	10	10	0.0004 %
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 # 1478	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$27,512	20	10	0.0405 %
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) based on NYSDOT biennial inspections and bridge ratings. BO # 1994	\$1,300,000	\$0	\$0	\$1,300,000	\$0	\$1,300,000	\$89,413	20	10	0.1316 %
GANOUNGTON RD CULVERT REPLACEMENT (CIN 41-0.66) Replace of Ganoungton Road Culvert due to culvert inspection making culvert deficient BO # 2122	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	\$29,851	15	20c	0.0439 %
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. BO # 1993	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$43,983	5	62(a)	0.0647 %

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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					
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. BO # 1768	\$2,217,000	\$1,773,600	\$332,550	\$110,850	\$0	\$2,217,000	\$7,624	20	10	0.0112 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2015 Total	\$4,508,000	\$1,806,400	\$338,700	\$2,362,900	\$0	\$4,508,000	\$198,626			0.2924 %
<i>DPW - HIGHWAYS/ROAD MACHINERY</i>										
HIGHWAY EQUIPMENT REPLACEMENT Replace Road Maintenance and Snow Removal equipment as necessary. BO # 1479	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$118,731	10	28	0.1748 %
DPW - HIGHWAYS/ROAD MACHINERY 2015 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$118,731			0.1748 %

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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					
<i>EMERGENCY SERVICES</i>										
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. Acquiring the Hillcrest Site, assigning the appropriate garage space to the HazMat Response Team, or finding a suitable alternative. BO # 2125	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992	5	32	0.0324 %
DEPOT RENNOVATIONS Rennovations to the Depot building BO # 2127	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$21,322	15	12(2)	0.0314 %
EMERGENCY SERVICES GARAGE AREA-PSF To increase the garaging area for Emergency Services at the Public Safety Facility to allow vehicle and equipment storage space for emergency response vehicles and related teams. OES is in immediate and critical need of increased environmentally controlled storage area for it's equipment and vehicles. Scope of this work is partially dependent on whether the county acquires a portion of the GSA Hillcrest Depot to store OES vehicles. BO # 2126	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$87,966	5	35	0.1295 %
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. This area will also be used for training apparatus operators on fire pumper operations. Acquisition of the GSA Hillcrest Depot or suitable alternative site. BO # 2128	\$40,000	\$0	\$0	\$40,000	\$0	\$40,000	\$2,751	20	11(2)(b)	0.0041 %

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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>					
VEHICLE REPLACEMENT Replace 2006 Chevrolet 3/4 ton Suburban currently used by Fire Coordinator. This vehicle would then be made the department "community vehicle" to replace the 2000 Ford Expedition (former EMS Coordinator vehicle replaced by grant 2013). BO # 2046	\$35,000	\$0	\$0	\$35,000	\$0	\$35,000	\$12,433	3	77	0.0183 %
EMERGENCY SERVICES 2015 Total	\$825,000	\$0	\$0	\$825,000	\$0	\$825,000	\$146,464			0.2156 %
<i>INFORMATION TECHNOLOGY</i>										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY Study,select and implemet new enterprise level technologies that support efficiencies such as shared services while reducing the overall number of IT supported platforms and applications. Provide training for end users and IT staff to support and use available technologies to their fullest potential. BO # 1480	\$650,000	\$0	\$0	\$650,000	\$0	\$650,000	\$142,945	5	32	0.2104 %
INFORMATION TECHNOLOGY 2015 Total	\$650,000	\$0	\$0	\$650,000	\$0	\$650,000	\$142,945			0.2104 %

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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					
PARKS & RECREATION										
OTSININGO POND LOOP TRAIL PROJECT To widen the existing 8 foot walkway to 16 feet. The 8 foot walkway is no longer code compliant. BO # 1868	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$17,058	15	19c	0.0251 %
OTSININGO RIVER TRAIL PROJECT To widen the existing 8 foot walkway to 16 feet. The 8 foot walkway is no longer code compliant. BO # 2129	\$175,000	\$0	\$0	\$175,000	\$0	\$175,000	\$14,926	15	19c	0.0220 %
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. BO # 1487	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$5,937	10	28	0.0087 %
PARKS FACILITIES REPAIRS AND RENOVATIONS Systematically upgrade, repair and renovate current park facilities. BO # 1488	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,397	15	19	0.0094 %
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. BO # 1489	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,397	15	19	0.0094 %
PARKS & RECREATION 2015 Total	\$575,000	\$0	\$0	\$575,000	\$0	\$575,000	\$50,713			0.0747 %

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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					
PARKS & RECREATION/FORUM										
FORUM EFFICENCY To include but not limited to upgrade fire alarm backup battery system, emergency generator and lighting, replace old worn out boilers with 2 new high efficiency boilers. Safety and HVAC upgrades needed due to age of Forum Theatre BO # 2130	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$17,058	15	12(a)2	0.0251 %
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. BO # 1493	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992	5	35	0.0324 %
PARKS & RECREATION/FORUM 2015 Total	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$39,049			0.0575 %
PUBLIC TRANSPORTATION (Transit)										
PARKING LOT EXPANSION Parking lot expansion and repaving. BO # 2055	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$29,683	10	20	0.0437 %
PURCHASE FOUR (4) CLEAN DIESEL TRANSIT BUSES Purchase four clean diesel transit buses. BO # 2058	\$1,720,000	\$0	\$0	\$1,720,000	\$0	\$1,720,000	\$378,255	5	29	0.5568 %
PUBLIC TRANSPORTATION (Transit) 2015 Total	\$1,970,000	\$0	\$0	\$1,970,000	\$0	\$1,970,000	\$407,938			0.6005 %

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2015 Recommended Capital Program

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		Federal	State	County	Fees/Other					
<i>PURCHASING</i>										
eSOURCING SYSTEM The Broome County Purchasing Department announces between 100 and 150 bids/proposals annually. The current system is paper-driven; bids/proposal packets are mailed to potential bidders and completed packets returned to the County via mail or other delivery service. An eSourcing System would allow the County to automate to automate and streamline the process. Bids/proposals announced, distributed and received electronically through a eSourcing System. The project is currently being requested with County support for the eSourcing System. However, Purchasing will investigate other funding alternatives including grants. BO # 2131	\$103,750	\$0	\$0	\$103,750	\$0	\$103,750	\$22,816	5	32	0.0336 %
PURCHASING 2015 Total	\$103,750	\$0	\$0	\$103,750	\$0	\$103,750	\$22,816			0.0336 %
<i>SHERIFF - CORRECTIONS</i>										
BLACK CREEK CCTV/PLC SYSTEM UPGRADE FOR JAIL CCTV Syst Upgrade-Replace existing touchscreen/server computers, replace existing DVR's/NVR's. Install 3 digital Video Workstations/20 new Digital Video Encoders. Install 5 new NVR's. Include new networking hardware/racking equip as necessary. PLC Replacement-Remove existing Square D PLC equip. Install new GE Fanuc PLC Equip, including PLC Processors at each equip location, interface boards to interface the existing PLC cabling to new system. Include additional enclosures to house new PLC equip BO # 2132	\$632,500	\$0	\$0	\$632,500	\$0	\$632,500	\$139,097	5	32	0.2048 %
SHERIFF - CORRECTIONS 2015 Total	\$632,500	\$0	\$0	\$632,500	\$0	\$632,500	\$139,097			0.2048 %

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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>SHERIFF-ROAD PATROL</i>										
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles. BO # 1556	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$88,808	3	77	0.1307 %
SHERIFF-ROAD PATROL 2015 Total	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$88,808			0.1307 %

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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. BO # 1633	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000	\$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. BO # 2003	\$400,000	\$0	\$100,000	\$0	\$300,000	\$400,000	\$0	25	6	0.0000 %
LANDFILL EQUIPMENT Landfill equipment replacement. BO # 1500	\$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. BO # 1957	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$0	25	6	0.0000 %
SOLID WASTE MANAGEMENT 2015 Total	\$2,000,000	\$0	\$100,000	\$0	\$1,900,000	\$2,000,000	\$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					
<i>WPNH</i>										
BETTERMENTS & IMPROVEMENTS For activities such as, but not necessarily limited to, infrastructural improvements, replacement of Medical & Resident Care Equipment as needed. BO # 2073	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,987	5	35	0.0486 %
EQUIPMENT & FURNISHINGS REPLACEMENTS For activities such as, but not limited to, replacement of Resident Bus, bed & mattresses, and other equipment & furnishings. BO # 2133	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,987	5	29	0.0486 %
NURSE CALL SYSTEM Replacement of Nurse Call System. Current system is obsolete. BO # 1899	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,987	5	32	0.0486 %
WPNH 2015 Total	\$450,000	\$0	\$0	\$450,000	\$0	\$450,000	\$98,962			0.1457 %
2015 CAPITAL PROGRAM GRAND TOTAL	\$55,399,250	\$3,123,733	\$18,378,783	\$31,933,734	\$1,963,000	\$55,399,250	\$3,871,617			5.6996 %

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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					
<i>AVIATION</i>										
AIRPORT SECURITY IMPROVEMENTS This project will consist of improvements to the airport's security access control system software, hardware and associated access points to replace outdated infrastructure. Once completed the airport's security monitoring capabilities will be greatly enhanced and law enforcement response time will be improved. The project will incorporate 2 corporate hangars into monitoring system in compliance with TSA 1542. The system currently employed is over 12 years old. BO # 2009	\$850,000	\$765,000	\$42,500	\$0	\$42,500	\$850,000	\$0	5	32	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 # 2011	\$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 # 2010	\$350,000	\$315,000	\$17,500	\$0	\$17,500	\$350,000	\$0	5	62(a)	0.0000 %
AVIATION 2016 Total	\$1,700,000	\$1,530,000	\$85,000	\$0	\$85,000	\$1,700,000	\$0			0.0000 %

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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					
<i>BCC</i>										
HAZARDOUS MATERIALS Develop and implement a campus-wide hazardous materials abatement plan . Abate all hazardous materials as part of major building renovations. BO # 2018	\$1,000,000	\$0	\$500,000	\$500,000	\$0	\$1,000,000	\$109,958	5	35	0.1619 %
LANDSCAPING Develop a master plan to include the replacement of aged exterior campus structures, enhance plantings to improve aesthetics and safety and to maximize green space along Front Street. BO # 2104	\$1,000,000	\$0	\$500,000	\$500,000	\$0	\$1,000,000	\$109,958	5	35	0.1619 %
BCC 2016 Total	\$2,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$2,000,000	\$219,916			0.3237 %
<i>DPW - ENGINEERING</i>										
SITE 2 UPGRADE DESIGN/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. BO # 2105	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$43,983	5	62	0.0647 %
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 BO # 1593	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$11,873	10	3	0.0175 %
DPW - ENGINEERING 2016 Total	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$55,856			0.0822 %

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2016 Recommended Capital Program

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		Federal	State	County	Fees/Other					
<i>DPW - ENGINEERING B&G</i>										
BUILDING AND GROUNDS EQUIPMENT REPLACEMENT Replace a 1986 rolloff with cab and chasis.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,494	5	28	0.0243 %
BO # 2070										
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	\$16,494	5	35	0.0243 %
BO # 1598										
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	\$54,979	5	35	0.0809 %
BO # 1603										
COUNTY BUILDINGS ENERGY EFFICIENCY MEASURES Improve energy efficiency and comfort levels in County buildings.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$59,366	10	13	0.0874 %
BO # 1606										
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	\$21,992	5	35	0.0324 %
BO # 1609										
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	\$34,115	15	12 (2)	0.0502 %
BO # 1651										

“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

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					
TRIPARTITE UPGRADES Remove water display and upgrade landscaping. State and City each pay a third pursuant to the Tripartite agreement. BO # 2086	\$250,000	\$83,333	\$83,333	\$83,334	\$0	\$250,000	\$18,326	5	35	0.0270 %
DPW - ENGINEERING B&G 2016 Total	\$1,675,000	\$83,333	\$108,333	\$1,483,334	\$0	\$1,675,000	\$221,765			0.3265 %
<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 # 1613	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$177,615	3	77	0.2615 %
DPW - FLEET MANAGEMENT 2016 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$177,615			0.2615 %
<i>DPW - HIGHWAYS</i>										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruct/rehab County highways as needed based on pavement condition, sufficiency and priority. BO # 1614	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$213,221	15	20c	0.3139 %
DPW - HIGHWAYS 2016 Total	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$213,221			0.3139 %

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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					
<i>DPW - HIGHWAYS/ENGINEERING/BRIDGES</i>										
AIRPORT RD BRIDGE REHAB DESIGN Design phase for rehabilitation of Airport Road Bridge based on NYSDOT Biennial inspections and bridge ratings. BO # 2033	\$550,000	\$440,000	\$82,500	\$27,500	\$0	\$550,000	\$6,048	5	62	0.0089 %
BALLYHACK ROAD BRIDGE REHABILITATION (DESIGN) Design phase for rehabilitation Ballyhack Road Bridge (BIN 3349330) based on NYSDOT biennial inspections and bridge ratings. BO # 1940	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$13,756	20	62 (b)	0.0203 %
BRIDGE DECK SEALING (CONSTRUCT) Construction phase for the deck sealing 8 river bridges throughout the county system based on NYSDOT biennial inspections and bridge ratings. BO # 2034	\$356,000	\$284,800	\$53,400	\$17,800	\$0	\$356,000	\$2,113	10	10	0.0031 %
BRIDGE STRUCTURAL STEEL CLEANING/PAINTING (DESIGN) Design phase for the cleaning and painting of 8 smaller steel bridges throughout the county system based on NYSDOT biennial inspections and bridge ratings. BO # 2035	\$100,000	\$75,000	\$15,000	\$10,000	\$0	\$100,000	\$1,187	10	10	0.0017 %
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	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$27,512	20	10	0.0405 %
HOOPER RD BRIDGE REHAB BIN (3349750) DESIGN Design phase for rehab of Hooper Rd Bridge over over Patterson Creek (BIN 3349750). Based on biennial inspections and bridge ratings. BO # 2038	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$10,996	5	62	0.0162 %

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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					
OLD ROUTE 17 BRIDGE(BIN3349620) REHAB (CONSTRUCT) Construction phase for rehabilitation of Old Route 17 Bridge over Oquaga Creek (BIN #3349620) based on biennial inspections and bridge ratings. BO # 2092	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$103,168	20	10	0.1519 %
UPPER LISLE ROAD BIN3349680 BRIDGE CONSTRUCTION Painting and minor bridge prepare to Upper Lisle bridge BO # 2042	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$34,389	20	10	0.0506 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2016 Total	\$3,656,000	\$799,800	\$150,900	\$2,705,300	\$0	\$3,656,000	\$199,169			0.2932 %
<i>DPW - HIGHWAYS/ROAD MACHINERY</i>										
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	\$118,731	10	28	0.1748 %
DPW - HIGHWAYS/ROAD MACHINERY 2016 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$118,731			0.1748 %

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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>					
<i>EMERGENCY SERVICES</i>										
FIRE/EMS PUBLIC SAFETY TRAINING FACILITY Renovate and/or build classroom training building as well as training props, structures, etc for a Countywide Fire/EMS training facility. This would serve the Fire and EMS agencies countywide. No such facilities exist currently and localized ones are overcrowded and do not meet modern training needs. The two major local facilities were damaged during repeated floods and are only returned to partial service. Acquiring a suitable portion of the GSA site or finding an alternative site for this facility. Engineering and architectural planning will commence upon determining the exact site. An equipment list and contractual expense listing TBD. BO # 2134	\$9,000,000	\$0	\$0	\$9,000,000	\$0	\$9,000,000	\$531,354	25	12 (a) (1)	0.7822 %
EMERGENCY SERVICES 2016 Total	\$9,000,000	\$0	\$0	\$9,000,000	\$0	\$9,000,000	\$531,354			0.7822 %
<i>INFORMATION TECHNOLOGY</i>										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY Study, select and implement new enterprise level technologies that support efficiencies such as shared services while reducing the overall number of IT supported platforms and applications. Provide training for end users and IT staff to support and use available technologies to their fullest potential. BO # 1621	\$650,000	\$0	\$0	\$650,000	\$0	\$650,000	\$142,945	5	32	0.2104 %
INFORMATION TECHNOLOGY 2016 Total	\$650,000	\$0	\$0	\$650,000	\$0	\$650,000	\$142,945			0.2104 %

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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										
OTSININGO CENTER LOOP TRAIL To widen the existing 8 foot walkway to 16 feet. The 8 foot walkway is no longer code compliant, BO # 2049	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$21,322	15	19c	0.0314 %
PARKS FACILITIES REPAIR AND RENOVATION Systematically upgrade, repair and renovate current park facilities. BO # 1623	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992	5	12(a)2	0.0324 %
PARKS SURFACE REHABILITATION 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	\$6,397	15	20b	0.0094 %
PARKS & RECREATION 2016 Total	\$425,000	\$0	\$0	\$425,000	\$0	\$425,000	\$49,710			0.0732 %
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	\$32,987	5	35	0.0486 %
PARKS & RECREATION/ARENA 2016 Total	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,987			0.0486 %
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	\$21,992	5	35	0.0324 %
PARKS & RECREATION/FORUM 2016 Total	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992			0.0324 %

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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					
<i>PUBLIC TRANSPORTATION (Transit)</i>										
PURCHASE FOUR (4) CLEAN DIESEL TRANSIT BUSES To purchase four clean diesel transit buses. BO # 2057	\$1,720,000	\$0	\$0	\$1,720,000	\$0	\$1,720,000	\$378,255	5	29	0.5568 %
PUBLIC TRANSPORTATION (Transit) 2016 Total	\$1,720,000	\$0	\$0	\$1,720,000	\$0	\$1,720,000	\$378,255			0.5568 %
<i>SHERIFF-ROAD PATROL</i>										
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles. BO # 1557	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$88,808	3	77	0.1307 %
SHERIFF-ROAD PATROL 2016 Total	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$88,808			0.1307 %
<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. BO # 1634	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000	\$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. BO # 2094	\$3,850,000	\$0	\$0	\$0	\$3,850,000	\$3,850,000	\$0	25	6	0.0000 %
SOLID WASTE MANAGEMENT 2016 Total	\$3,950,000	\$0	\$0	\$0	\$3,950,000	\$3,950,000	\$0			0.0000 %

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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>					
2016 CAPITAL PROGRAM GRAND TOTAL	\$29,576,000	\$2,413,133	\$1,344,233	\$21,783,634	\$4,035,000	\$29,576,000	\$2,452,325			3.6102 %

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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>AVIATION</i>										
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. BO # 2012	\$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. BO # 2013	\$3,400,000	\$3,060,000	\$170,000	\$0	\$170,000	\$3,400,000	\$0	30	15	0.0000 %
AVIATION 2017 Total	\$3,550,000	\$3,060,000	\$170,000	\$0	\$320,000	\$3,550,000	\$0			0.0000 %

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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>DPW - ENGINEERING</i>										
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. BO # 2101	\$1,200,000	\$780,000	\$0	\$420,000	\$0	\$1,200,000	\$22,126	30	3	0.0326 %
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 BO # 1749	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$11,873	10	3	0.0175 %
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. BO # 2103	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$43,983	5	62	0.0647 %
DPW - ENGINEERING 2017 Total	\$1,500,000	\$780,000	\$0	\$720,000	\$0	\$1,500,000	\$77,983			0.1148 %

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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>DPW - ENGINEERING B&G</i>										
BUILDING AND GROUNDS EQUIPMENT REPLACEMENT Replace 1994 10 wheel dump truck.	\$125,000	\$0	\$0	\$125,000	\$0	\$125,000	\$27,489	5	29	0.0405 %
BO # 2069										
COUNTY & FAMILY COURT ANNEX REPAIRS/RENOVATIONS Perform repairs to County and Family Courts as needed	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,494	5	35	0.0243 %
BO # 1752										
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	\$54,979	5	35	0.0809 %
BO # 1753										
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	\$21,992	5	35	0.0324 %
BO # 1754										
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	\$109,958	5	35	0.1619 %
BO # 1757										
DPW - ENGINEERING B&G 2017 Total	\$1,050,000	\$0	\$0	\$1,050,000	\$0	\$1,050,000	\$230,911			0.3399 %

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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>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 # 1758	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$177,615	3	77	0.2615 %
DPW - FLEET MANAGEMENT 2017 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$177,615			0.2615 %
<i>DPW - HIGHWAYS</i>										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruct/Rehab County highways as needed based on pavement condition. Sufficiency and priority. BO # 1760	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$213,221	15	20c	0.3139 %
DPW - HIGHWAYS 2017 Total	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$213,221			0.3139 %

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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>DPW - HIGHWAYS/ENGINEERING/BRIDGES</i>										
CIRCLE DRIVE BRIDGE REHAB/REPLACEMENT (DESIGN) Design phase for rehab/replacement of Circle Drive Bridge over Trib to Osborne Creek (BIN 3349230). Based on beinnial inspections and bridge ratings. BO # 2032	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$43,983	5	62a	0.0647 %
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	\$89,413	20	10	0.1316 %
BRIDGE STRUCTURAL STEEL CLEANING/PAINTING(CONSTRUCT) Contruction phase for the cleaning and painting of 8 smaller steel bridges throughout the county system based on NYSDOT biennial inspectionsand bridge ratings. BO # 2036	\$1,389,000	\$1,111,200	\$208,350	\$69,450	\$0	\$1,389,000	\$8,246	10	10	0.0121 %
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	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$27,512	20	10	0.0405 %
HOOPER RD BRIDGE REHAB BIN (3349750) CONSTRUCT Construction phase for rehab of Hooper Rd Bridge over over Patterson Creek (BIN 3349750). Based on beinnial inspections and bridge ratings. BO # 2037	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$34,389	20	10	0.0506 %
OLD RT 17BRIDGE (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 # 2087	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,987	5	62a	0.0486 %

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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					
OREGON HILL RD BRIDGE (BIN 3349520) REPLACEMENT Construction phase for replacement of Oregon Hill Rd Over Big Brook Bridge (BIN 3349520) - Based on NYS DOT Biennial inspections and bridge ratings BO # 2121	\$1,400,000	\$0	\$0	\$1,400,000	\$0	\$1,400,000	\$96,290	20	10	0.1418 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2017 Total	\$5,339,000	\$1,111,200	\$208,350	\$4,019,450	\$0	\$5,339,000	\$332,820			0.4900 %
<i>DPW - HIGHWAYS/ROAD MACHINERY</i>										
2017 HIGHWAY EQUIPMENT REPLACEMENT Replace road maintenance and snow removal equipment as necessary BO # 1776	\$1,029,000	\$0	\$0	\$1,029,000	\$0	\$1,029,000	\$122,174	10	28	0.1799 %
DPW - HIGHWAYS/ROAD MACHINERY 2017 Total	\$1,029,000	\$0	\$0	\$1,029,000	\$0	\$1,029,000	\$122,174			0.1799 %
<i>EMERGENCY SERVICES</i>										
INTEROPERABLE COMMUNICATIONS SYSTEM Replace the public safety communications system used currently by 35 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. BO # 2135	\$35,000,000	\$0	\$0	\$35,000,000	\$0	\$35,000,000	\$2,985,100	15	35	4.3945 %
EMERGENCY SERVICES 2017 Total	\$35,000,000	\$0	\$0	\$35,000,000	\$0	\$35,000,000	\$2,985,100			4.3945 %

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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					
INFORMATION TECHNOLOGY										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY Study, select and implement new enterprise level technologies that support efficiencies such as shared services while reducing the number of IT supported platforms and applications. Provide training for end users and IT staff to support and use available technologies to their fullest potential. BO # 1794	\$650,000	\$0	\$0	\$650,000	\$0	\$650,000	\$142,945	5	32	0.2104 %
INFORMATION TECHNOLOGY 2017 Total	\$650,000	\$0	\$0	\$650,000	\$0	\$650,000	\$142,945			0.2104 %
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	\$8,905	10	28	0.0131 %
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	\$16,494	5	35	0.0243 %
PARKS & RECREATION 2017 Total	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$25,399			0.0374 %
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 adequately. BO # 1785	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,987	5	35	0.0486 %
PARKS & RECREATION/ARENA 2017 Total	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,987			0.0486 %

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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/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	\$21,992	5	35	0.0324 %
PARKS & RECREATION/FORUM 2017 Total	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992			0.0324 %
PUBLIC TRANSPORTATION (Transit)										
PURCHASE FOUR (4) CLEAN DIESEL TRANSIT BUSES To purchase four clean diesel transit buses. BO # 2056	\$1,720,000	\$1,376,000	\$172,000	\$172,000	\$0	\$1,720,000	\$37,825	5	29	0.0557 %
PUBLIC TRANSPORTATION (Transit) 2017 Total	\$1,720,000	\$1,376,000	\$172,000	\$172,000	\$0	\$1,720,000	\$37,825			0.0557 %
SHERIFF-ROAD PATROL										
BODY ARMOR VESTS Purchase approximately 57 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. BO # 1890	\$54,000	\$0	\$0	\$54,000	\$0	\$54,000	\$11,875	5	86	0.0175 %
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles. BO # 1789	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$88,808	3	77	0.1307 %
SHERIFF-ROAD PATROL 2017 Total	\$304,000	\$0	\$0	\$304,000	\$0	\$304,000	\$100,683			0.1482 %

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

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 BO # 1790	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000	\$0	25	6	0.0000 %
EXCAVATION OF SECT IV CELL IV Excavation project in preparation for the expansion into the next cell. BO # 2065	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$0	25	6	0.0000 %
LANDFILL EQUIPMENT Landfill equipment replacement. BO # 1895	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0	10	6	0.0000 %
SOLID WASTE MANAGEMENT 2017 Total	\$2,575,000	\$0	\$0	\$0	\$2,575,000	\$2,575,000	\$0			0.0000 %
2017 CAPITAL PROGRAM GRAND TOTAL	\$56,117,000	\$6,327,200	\$550,350	\$46,344,450	\$2,895,000	\$56,117,000	\$4,501,657			6.6271 %

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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>AVIATION</i>										
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. BO # 2015	\$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. BO # 2014	\$650,000	\$585,000	\$32,500	\$0	\$32,500	\$650,000	\$0	5	62	0.0000 %
AVIATION 2018 Total	\$1,300,000	\$1,170,000	\$65,000	\$0	\$65,000	\$1,300,000	\$0			0.0000 %

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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 - ENGINEERING</i>										
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. BO # 2100	\$1,700,000	\$1,100,000	\$0	\$600,000	\$0	\$1,700,000	\$31,609	30	3	0.0465 %
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. BO # 2102	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$43,983	5	62	0.0647 %
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 BO # 1849	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$11,873	10	3	0.0175 %
DPW - ENGINEERING 2018 Total	\$2,000,000	\$1,100,000	\$0	\$900,000	\$0	\$2,000,000	\$87,465			0.1288 %

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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 - ENGINEERING B&G</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	\$16,494	5	35	0.0243 %
<i>BO # 1850</i>										
COUNTY BUILDING EMERGENCY GENERATOR Replace emergency generator at the County Office Building.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$8,529	15	28	0.0126 %
<i>BO # 2076</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	\$54,979	5	35	0.0809 %
<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	\$21,992	5	35	0.0324 %
<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	\$34,115	15	12(2)	0.0502 %
<i>BO # 1854</i>										
DPW - ENGINEERING B&G 2018 Total	\$950,000	\$0	\$25,000	\$925,000	\$0	\$950,000	\$136,108			0.2004 %

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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>					
<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 # 1855	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$177,615	3	77	0.2615 %
DPW - FLEET MANAGEMENT 2018 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$177,615			0.2615 %
<i>DPW - HIGHWAYS</i>										
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	\$213,221	15	20 c	0.3139 %
DPW - HIGHWAYS 2018 Total	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$213,221			0.3139 %

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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/ENGINEERING/BRIDGES</i>										
CIRCLE DRIVE BRIDGE REHAB/REPLACEMENT (CONSTRUCT) Construction phase for rehab/replacement of Circle Drive Bridge over Trib to Osborne Creek (BIN 3349230). Based on beinnial inspections and bridge ratings. BO # 2026	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$103,168	20	10	0.1519 %
AIRPORT RD BRIDGE REHAB CONSTRUCT Construction phase for rehabilitation of Airport Road Bridge based on NYSDOT Biennial inspections and bridge ratings. BO # 2027	\$7,600,000	\$6,080,000	\$1,140,000	\$380,000	\$0	\$7,600,000	\$17,111	40	10	0.0252 %
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	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$27,512	20	10	0.0405 %
JUNEBERRY RD BRIDGE RHAB/REPLACEMENT (DESIGN) Design phase for rehab/replacement of Juneberry Road Bridge over Big Choconut Creek (BIN 3349940). Based on beinnial inspections and bridge ratings. BO # 2089	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$43,983	5	62(a)	0.0647 %
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 # 2088	\$800,000	\$0	\$0	\$800,000	\$0	\$800,000	\$55,023	20	10	0.0810 %
SHERMAN CREEK RD (BIN3349600) REHAB (DESIGN) Design phase for rehabilitation of Sherman Creek Rd superstructure BIN 3349660 based on biennial inspections and bridge ratings. BO # 2041	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,987	5	62a	0.0486 %

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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/ENGINEERING/BRIDGES 2018 Total	\$10,650,000	\$6,080,000	\$1,140,000	\$3,430,000	\$0	\$10,650,000	\$279,784			0.4119 %
<i>DPW - HIGHWAYS/ROAD MACHINERY</i>										
2018 HIGHWAY EQUIPMENT REPLACEMENT To replace construction and snow removal equipment as necessary. BO # 1865	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$118,731	10	28	0.1748 %
DPW - HIGHWAYS/ROAD MACHINERY 2018 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$118,731			0.1748 %
<i>INFORMATION TECHNOLOGY</i>										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY Study, select and implement new enterprise level technologies that support efficiencies such as shared services while reducing the overall number of IT supported platforms and applications. Provide training for end users and IT staff to support and use available technologies to their fullest potential. BO # 1866	\$650,000	\$0	\$0	\$650,000	\$0	\$650,000	\$142,945	5	32	0.2104 %
INFORMATION TECHNOLOGY 2018 Total	\$650,000	\$0	\$0	\$650,000	\$0	\$650,000	\$142,945			0.2104 %

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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					
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 # 1870	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$11,873	10	28	0.0175 %
PARKS FACILITIES 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 # 1871	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,987	5	35	0.0486 %
PARKS SURFACE REHABILITATION Replace systematically asphalt and/or oil and stone overlays for roads, parking lots at walkways at the County parks. BO # 1872	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$12,793	15	19	0.0188 %
PARKS & RECREATION 2018 Total	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$57,654			0.0849 %
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 adequately. BO # 1877	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,987	5	35	0.0486 %
PARKS & RECREATION/ARENA 2018 Total	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,987			0.0486 %

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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					
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 # 1881	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992	5	35	0.0324 %
PARKS & RECREATION/FORUM 2018 Total	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992			0.0324 %
PUBLIC TRANSPORTATION (Transit)										
PURCHASE FOUR (4) CLEAN DIESEL TRANSIT BUSES To purchase four clean diesel transit buses. BO # 2060	\$1,720,000	\$1,376,000	\$172,000	\$172,000	\$0	\$1,720,000	\$37,825	5	29	0.0557 %
PUBLIC TRANSPORTATION (Transit) 2018 Total	\$1,720,000	\$1,376,000	\$172,000	\$172,000	\$0	\$1,720,000	\$37,825			0.0557 %
SHERIFF-ROAD PATROL										
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles. BO # 1891	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$88,808	3	77	0.1307 %
SHERIFF-ROAD PATROL 2018 Total	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$88,808			0.1307 %

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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>SOLID WASTE MANAGEMENT</i>										
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. BO # 2066	\$4,000,000	\$0	\$0	\$0	\$4,000,000	\$4,000,000	\$0	25	6	0.0000 %
LANDFILL EQUIPMENT Landfill equipment replacement. BO # 1896	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0	10	6	0.0000 %
SOLID WASTE MANAGEMENT 2018 Total	\$4,500,000	\$0	\$0	\$0	\$4,500,000	\$4,500,000	\$0			0.0000 %
2018 CAPITAL PROGRAM GRAND TOTAL	\$26,670,000	\$9,726,000	\$1,402,000	\$10,977,000	\$4,565,000	\$26,670,000	\$1,395,137			2.0538 %

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2019 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 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. BO # 2016	\$8,700,000	\$7,830,000	\$435,000	\$0	\$435,000	\$8,700,000	\$0	30	15	0.0000 %
AVIATION 2019 Total	\$8,700,000	\$7,830,000	\$435,000	\$0	\$435,000	\$8,700,000	\$0			0.0000 %
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. BO # 2099	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$43,983	5	62	0.0647 %
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. BO # 2098	\$1,700,000	\$1,100,000	\$0	\$600,000	\$0	\$1,700,000	\$31,609	30	3	0.0465 %
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 BO # 2022	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$11,873	10	3	0.0175 %
DPW - ENGINEERING 2019 Total	\$2,000,000	\$1,100,000	\$0	\$900,000	\$0	\$2,000,000	\$87,465			0.1288 %

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2019 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 - ENGINEERING B&G</i>										
COUNTY & FAMILY COURT ANNEX REPAIRS/RENOVATION Perform repairs to County and Family Courts as needed BO # 2074	\$100,000	\$0	\$25,000	\$75,000	\$0	\$100,000	\$16,494	5	35	0.0243 %
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 # 2077	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$54,979	5	35	0.0809 %
PUBLIC SAFETY REPAIRS/RENOVATIONS Repairs, renovations and maintenance to the Public Safety Facility to better maintain operations. BO # 2080	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992	5	35	0.0324 %
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 # 2085	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$87,966	5	35	0.1295 %
DPW - ENGINEERING B&G 2019 Total	\$850,000	\$0	\$25,000	\$825,000	\$0	\$850,000	\$181,430			0.2671 %
<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 # 2024	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$177,615	3	77	0.2615 %
DPW - FLEET MANAGEMENT 2019 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$177,615			0.2615 %

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2019 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</i>										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruction/rehabilitation of the County Road System as needed based on pavement condition, sufficiency and priority. BO # 2025	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$171,947	20	20 c	0.2531 %
DPW - HIGHWAYS 2019 Total	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$171,947			0.2531 %
<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. BO # 2031	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$27,512	20	10	0.0405 %
JUNEBERRY ROAD (BIN3349940) REHAB (CONSTRUCT) Construction phase for rehabilitation of Juneberry Bridge BIN 33496940 based on biennial inspections and bridge ratings. BO # 2039	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$103,168	20	10	0.1519 %
SHERMAN CREEK RD (BIN3349600) REHAB (CONSTRUCT) Construction phase for rehabilitation of Sherman Creek Rd superstructure BIN 3349660 based on biennial inspections and bridge ratings. BO # 2040	\$1,300,000	\$0	\$0	\$1,300,000	\$0	\$1,300,000	\$89,413	20	10	0.1316 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2019 Total	\$3,200,000	\$0	\$0	\$3,200,000	\$0	\$3,200,000	\$220,092			0.3240 %

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2019 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>										
2019 HIGHWAY EQUIPMENT REPLACEMENT Replacement of road, reconstruction and snow removal equipment on an as needed basis due to wear and tear mileage etc of the current fleet. BO # 2044	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$118,731	10	28	0.1748 %
DPW - HIGHWAYS/ROAD MACHINERY 2019 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$118,731			0.1748 %
<i>EMERGENCY SERVICES</i>										
FIELD OPERATIONS/COMMUNICATIONS VEHICLE REPLACEMENT Replace 2002 Ford Winnebago vehicle 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 communications and command support to multiple planned community events. BO # 2045	\$35,000	\$0	\$0	\$35,000	\$0	\$35,000	\$7,697	5	29	0.0113 %
REPLACE DIVE RESCUE RESPONSE VEHICLE Replace 1993 International Truck (Former HazMat response vehicle) currently used by County Water Rescue/Dive Team. BO # 2047	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992	5	29	0.0324 %
EMERGENCY SERVICES 2019 Total	\$135,000	\$0	\$0	\$135,000	\$0	\$135,000	\$29,689			0.0437 %

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2019 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 Study, select and implement new enterprise level technologies that support efficiencies such as shared services while reducing the overall number of IT supported platforms and applications. Provide training for end users and IT staff to support and use available technologies to their fullest potential. BO # 2090	\$650,000	\$0	\$0	\$650,000	\$0	\$650,000	\$142,945	5	32	0.2104 %
INFORMATION TECHNOLOGY 2019 Total	\$650,000	\$0	\$0	\$650,000	\$0	\$650,000	\$142,945			0.2104 %
PARKS & RECREATION										
PARKS EQUIPMENT REPLACEMENT Systematic replacement based on use and age of Parks equipment and vehicles that are maintained outside of the parameters of the central fleet. BO # 2052	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$11,873	10	28	0.0175 %
PARKS REPAIRS/RENOVATIONS Systematically upgrade, repair and renovate current park facilities. BO # 2051	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$10,996	5	35	0.0162 %
PARKS SURFACE REHABILITATION Replace systematically asphalt or stone and oil overlays for roads, parking lots and walkways at the County parks. BO # 2050	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,397	15	19	0.0094 %
PARKS & RECREATION 2019 Total	\$225,000	\$0	\$0	\$225,000	\$0	\$225,000	\$29,266			0.0431 %

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

2019 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 sytematic maintenaceas needed at the Arena to better maintain operations of the facility. BO # 2053	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992	5	35	0.0324 %
PARKS & RECREATION/ARENA 2019 Total	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992			0.0324 %
PARKS & RECREATION/FORUM										
FORUM REPAIRS/RENOVATIONS Repairs, renovations and sytematic maintenance at the Forum to better maintain operations at the facility BO # 2054	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992	5	35	0.0324 %
PARKS & RECREATION/FORUM 2019 Total	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992			0.0324 %
PUBLIC TRANSPORTATION (Transit)										
PURCHASE FOUR (4) CLEAN DIESEL TRANSIT BUSES To purchase four clean diesel transit buses. BO # 2061	\$1,720,000	\$0	\$0	\$1,720,000	\$0	\$1,720,000	\$378,255	5	29	0.5568 %
PUBLIC TRANSPORTATION (Transit) 2019 Total	\$1,720,000	\$0	\$0	\$1,720,000	\$0	\$1,720,000	\$378,255			0.5568 %
SHERIFF-ROAD PATROL										
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles. BO # 2063	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$106,569	3	77	0.1569 %
SHERIFF-ROAD PATROL 2019 Total	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$106,569			0.1569 %

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2019 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 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 BO # 2067	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000	\$0	25	6	0.0000 %
LANDFILL EQUIPMENT Landfill equipment replacement. BO # 2064	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0	10	6	0.0000 %
SOLID WASTE MANAGEMENT 2019 Total	\$575,000	\$0	\$0	\$0	\$575,000	\$575,000	\$0			0.0000 %
2019 CAPITAL PROGRAM GRAND TOTAL	\$22,555,000	\$8,930,000	\$460,000	\$12,155,000	\$1,010,000	\$22,555,000	\$1,687,988			2.4850 %

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