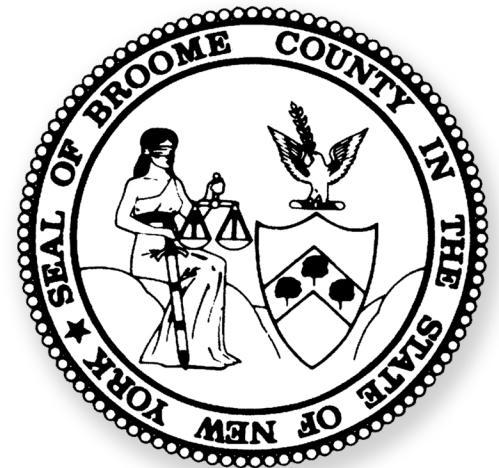


Broome County

**CAPITAL
IMPROVEMENTS
PROGRAM**

*Adopted
2016-2021*



Broome County
Capital Improvement Program
2016-2021

<u>Title</u>	<u>Page</u>
Resolution	A-1
County Facilities	B-1
Capital Program by Year	
2016 Capital Program	1
2017 Capital Program	7
2018 Capital Program	22
2019 Capital Program	31
2020 Capital Program	41
2021 Capital Program	49

This page is intentionally left blank

Intro No. 55
Date 10/22/15
Reviewed by
Co. Attorney LS
Date 10/1/15

RESOLUTION
BROOME COUNTY LEGISLATURE
BINGHAMTON, NEW YORK

Permanent No. 2015-410
Date Adopted 11/5/15
Effective Date 11/13/15

Sponsored by: Finance and Public Works & Transportation Committees

Seconded by: Hon. Daniel J. Reynolds

RESOLUTION APPROVING THE 2016-2021 CAPITAL IMPROVEMENT PROGRAM

RESOLVED, that the 2016 Capital Budget and the 2016-2021 Capital Improvement Program as accompanying the tentative budget for 2016, and as corrected and amended, is hereby approved and adopted as the 2016 Capital Budget and the 2016-2021 Capital Improvement Program for the County of Broome, and be it

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

COUNTY OF BROOME) ss.
STATE OF NEW YORK)

I, the undersigned, Clerk of the Legislature of the County of Broome, DO HEREBY CERTIFY that the above is an original resolution of such Legislature duly adopted on the 5th day of November, 2015, by a majority of the members elected to the Legislature of said County at a regular meeting of said Legislature.

I FURTHER CERTIFY that at the time said resolution was adopted said Legislature was comprised of fifteen members.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the corporate seal of said Legislature this 13th day of November, 2015.

Date Sent to County Executive November 13, 2015

Approved [Signature]
County Executive

Date 11/13, 2015

[Signature]
Clerk, County Legislature
County of Broome

This page is intentionally left blank

County Facilities

<u>Facility Name</u>	<u>Class</u>	<u>Facility Name</u>	<u>Class</u>
General Facilities			
Buildings & Grounds Plaza Shop	B	OFA Senior Centers	
Court House Service Center	B	Eastern Broome Senior Center	C
Court House	B	Northern Broome Senior Center	C
Dog Shelter	C	Western Broome Senior Center	C
Edwin L. Crawford Office Building	B	Central Food & Nutrition	
George Harvey Justice Building	B	Central Kitchen	C
Tri-Partite Plaza	B	County Clerk	
Public Safety Facility	B	181 Clinton Street	C
Record Storage Facility	C	Highway	
Court Family Court Annex	B	Garage	C
Depot Buildings		Maintenance Facility-Highway	B
Warehouse 12	B	Out Buildings (2)	C
Warehouse 13	B	Post Plant	C
Warehouse 14	A	Salt Shed (3)	C
Office Building	B	Library	
Aviation		Broome County Public Library	B
Air Freight Terminal Building	B	Willow Point Nursing Home	
Airport House & Garage	C	South Building	B
Crash Fire Rescue Building	B	North Building	B
Hangars #1, #2, #3, & Addition	B	West Building	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		

County Facilities

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

County Facilities

<u>Facility Name</u>	<u>Class</u>	<u>Facility Name</u>	<u>Class</u>
Solid Waste Management		SUNY Broome Community College	
Landfill Maintenance Buildings	B	901 Front Street	B
Landfill Pump House	B	Applied Technology Building	B
Landfill Scale House	C	Applied Science Building	A
Leachate Treatment Plant	B	B. C. Center	B
Household Hazardous Waste Facility	B	Business Building	B
Landfill Scale House #2	B	Campus Services Building	B
Salt Shed	C	Cecil C. Tyrrell/Learning Resources Building	B
Storage Buildings (2)	C	Decker Health Services	B
Yellow Storage Shed	C	Mechanical Building	B
		Science Building	B
Public Transportation		Student Services Building	C
Storage Building	C	Student Center	B
Transit Facility	B	Titchener Hall	B
Greater Binghamton Transportation Center	B	Wales Building	B
Salt Storage Shed	C	Art Annex Building	B
Emergency Services		Leased County Facilities	
Ingraham Hill Transmitter Buildings #1 & #2	B	County Clerk DMV-124 Washington Ave.	
Hawkins Hill Transmitter Building	B	Health Department-225 Front Street	
Tuscarora Hill Transmitter Building	B	Parks- Finch Hollow Park Building	
Union(Twist Run) Transmitter Building	B	Social Services-36-42 Main Street	
Pease Hill Transmitter Building	B	Employment & Training-171 Front Street	
Old State Transmitter Building	B	Enjoie Golf Club Facility-26 West Main Street	
Ely Park Transmitter Building	B		

This page is intentionally left blank

2016 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
AVIATION										
SNOW REMOVAL EQUIPMENT REPLACEMENT This is the purchase of replacement snow removal equipment. Existing equipment has exceeded its useful life.	\$650,000	\$585,000	\$32,500	\$0	\$32,500	\$650,000	\$0	10	28	0.0000 %
TAXIWAY H & K REHABILITATION/EXTENSION(DESIGN) This project will consist of design work associated with the rehabilitation and extension of Taxiway H & K which serves as the access pathway to the approach of our crosswind runway. It will improve safety and efficiency by creating a full parallel taxiway to runway 10-28.	\$350,000	\$315,000	\$17,500	\$0	\$17,500	\$350,000	\$0	5	62a	0.0000 %
AVIATION 2016 Total	\$1,000,000	\$900,000	\$50,000	\$0	\$50,000	\$1,000,000	\$0			0.0000 %
BCC										
DOWNTOWN CAMPUS PHASE II Renovate historic Carnegie Public Library for use as downtown campus to house a variety of credit and non-credit courses and activities. SUNY share \$5 million, REDC share \$2.5 million,	\$8,675,000	\$4,350,000	\$2,825,000	\$1,500,000	\$0	\$8,675,000	\$86,142	25	11(2)(b)	0.1216 %
BCC 2016 Total	\$8,675,000	\$4,350,000	\$2,825,000	\$1,500,000	\$0	\$8,675,000	\$86,142			0.1216 %
DPW - ENGINEERING										
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 Annual maintenance to address sediment and other safety issues.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$8,792	10	3	0.0124 %
DPW - ENGINEERING 2016 Total	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$8,792			0.0124 %

“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 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>DPW - ENGINEERING B&G</i>										
CONSTRUCTION EQUIPMENT REPLACEMENT Replacement of 10 Wheel Dump and Rolloff	\$220,000	\$0	\$0	\$220,000	\$0	\$220,000	\$18,429	15	28	0.0260 %
COUNTY & FAMILY COURT ANNEX REPAIRS/RENOVATION Replacement of lights in Supreme Court, Court House sidewalk, and Annex floor. County will be reimbursed 25% from 6th Judicial Court per agreement	\$210,000	\$0	\$52,500	\$157,500	\$0	\$210,000	\$34,391	5	35	0.0485 %
RENOVATIONS COUNTY BUILDINGS 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. To include facade repairs to outside of County Building.	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$43,671	5	35	0.0616 %
SYSTEMATIC ROOF REPAIRS AT COUNTY FACILITIES Most roofs at County facilities are reaching the end of their useful life. This project addresses the systematic replacement to reduce damage caused by leaks.	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	\$29,318	15	12(a)(2)	0.0414 %
DPW - ENGINEERING B&G 2016 Total	\$980,000	\$0	\$52,500	\$927,500	\$0	\$980,000	\$125,809			0.1776 %
<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 condition of the County fleet.	\$340,000	\$0	\$0	\$340,000	\$0	\$340,000	\$120,200	3	77	0.1697 %
DPW - FLEET MANAGEMENT 2016 Total	\$340,000	\$0	\$0	\$340,000	\$0	\$340,000	\$120,200			0.1697 %

“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 Adopted 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										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruct/rehab County highways as needed based on pavement condition, sufficiency and priority.	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$209,416	15	20(c)	0.2956 %
DPW - HIGHWAYS 2016 Total	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$209,416			0.2956 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES										
AIRPORT RD FOUR LANE ROAD REHAB CONSTRUCT Construction phase for rehabilitation of Airport Road four lane road section. Project has received 80% Federal Aid for construction	\$7,600,000	\$6,080,000	\$1,140,000	\$380,000	\$0	\$7,600,000	\$31,831	15	20(c)	0.0449 %
BRIDGE STRUCTURAL STEEL CLEANING/PAINTING Construction phase for the cleaning and painting of eight smaller steel bridges throughout the county system based on NYSDOT biennial inspections and bridge ratings. Project has received 80% Federal aid for this project.	\$1,385,000	\$1,108,000	\$0	\$277,000	\$0	\$1,385,000	\$32,473	10	10	0.0458 %
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 beinnial inspection of bridges and County DPW inspection of culverts with 5 foot or more span.	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$26,886	20	10	0.0380 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2016 Total	\$9,385,000	\$7,188,000	\$1,140,000	\$1,057,000	\$0	\$9,385,000	\$91,190			0.1287 %
DPW - HIGHWAYS/ROAD MACHINERY										
2016 HIGHWAY EQUIPMENT REPLACEMENT Replace road maintenance and snow removal equipment as necessary.	\$900,000	\$0	\$0	\$900,000	\$0	\$900,000	\$75,390	15	28	0.1064 %
DPW - HIGHWAYS/ROAD MACHINERY 2016 Total	\$900,000	\$0	\$0	\$900,000	\$0	\$900,000	\$75,390			0.1064 %

“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 Adopted 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 supporting 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.	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$218,355	5	32	0.3082 %
INFORMATION TECHNOLOGY 2016 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$218,355			0.3082 %
PARKS & RECREATION										
PARKS FACILITIES REPAIR AND RENOVATION Systematically upgrade, repair and renovate current park facilities.	\$85,000	\$0	\$0	\$85,000	\$0	\$85,000	\$7,120	15	19(c)	0.0101 %
PARKS MOWER REPLACEMENT Replacement of large mowers that have served beyond their expected useful life.	\$90,000	\$0	\$0	\$90,000	\$0	\$90,000	\$19,652	5	28	0.0277 %
PARKS SURFACE REHABILITATION Systematically replace asphalt or stone and oil overlays for roadways, parking lots and walkways at County parks.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,282	15	19(c)	0.0089 %
PARKS & RECREATION 2016 Total	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$33,055			0.0467 %

“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 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>PUBLIC TRANSPORTATION (Transit)</i>										
PARKING LOT PAVEMENT/EXPANSION To expand the parking lot and repave.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$29,308	10	20(f)	0.0414 %
PURCHASE TWO CLEAN DIESEL TRANSIT BUSES To purchase two clean diesel transit buses. Two buses using 2013 and 2014 Section 5339 Funding and local share	\$876,000	\$600,000	\$0	\$276,000	\$0	\$876,000	\$32,356	10	29 (a)	0.0457 %
PUBLIC TRANSPORTATION (Transit) 2016 Total	\$1,126,000	\$600,000	\$0	\$526,000	\$0	\$1,126,000	\$61,663			0.0870 %
<i>SHERIFF-ROAD PATROL</i>										
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles.	\$232,500	\$0	\$0	\$232,500	\$0	\$232,500	\$82,196	3	77	0.1160 %
SHERIFF-ROAD PATROL 2016 Total	\$232,500	\$0	\$0	\$232,500	\$0	\$232,500	\$82,196			0.1160 %
<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.	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000	\$0	25	6	0.0000 %
SOLID WASTE MANAGEMENT 2016 Total	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000	\$0			0.0000 %

“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 Adopted 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					
WPNH										
ASPHALT CONCRETE RESURFACING PROJECT The roadways and parking lots at WPNH are reaching the end of their life cycle. To protect the substructure and extend the life of the pavement, a 1.5" overlay is proposed. Re-painting the pavement markings would also be required.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$11,723	10	20(f)	0.0165 %
BETTERMENTS & IMPROVEMENTS Project to include, but not limited to, improvements such as doors, windows, VCT, carpeting, structural remodels, plumbing upgrades. First of five year plan.	\$120,000	\$0	\$0	\$120,000	\$0	\$120,000	\$26,203	5	35	0.0370 %
EQUIPMENT & FURNISHINGS REPLACEMENTS For activities such as, but not limited to, replacement of beds, mattresses, curtains, equipment & furnishings. First of five year plan.	\$63,000	\$0	\$0	\$63,000	\$0	\$63,000	\$13,756	5	32	0.0194 %
PORTABLE OXYGEN CONCENTRATORS Estimated cost of portable 50 oxygen concentrators at \$2,400 per unit. These units will replace our current system of liquid o2 costing \$40,000 per year to maintain. Residents use these units to breath while they are out of bed. Savings 30K first year, \$40K+ in future years by eliminating liquid oxygen.	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$10,918	5	32	0.0154 %
ROOFING REPLACEMENT All EPDM roofs are approaching the end of their useful life. This project would replace all roofing materials with new. First year of four year plan(2017 \$600K; 2018 \$700K; 2019 \$700K)	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,282	15	12(a)(2)	0.0089 %
THERAPY ROOM Construct new therapy room on North 1 by eliminating eight resident rooms on the west end of unit.	\$70,000	\$0	\$0	\$70,000	\$0	\$70,000	\$5,864	15	12(2)	0.0083 %
WPNH 2016 Total	\$478,000	\$0	\$0	\$478,000	\$0	\$478,000	\$74,746			0.1055 %
2016 CAPITAL PROGRAM GRAND TOTAL	\$27,041,500	\$13,038,000	\$4,067,500	\$9,786,000	\$150,000	\$27,041,500	\$1,186,954			1.6756 %

“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 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
AVIATION										
AVIATION EQUIPMENT REPLACEMENT Replacement of a 1992 Aircraft Rescue and Firefighting Vehicle with a similar unit. All necessary support and communication equipment are included in this project.	\$650,000	\$585,000	\$32,500	\$0	\$32,500	\$650,000	\$0	20	27	0.0000 %
MAIN APRON EXPANSION/DE-ICE FACILITY (DESIGN) This is the design phase of a project to allow a more efficient aircraft de-icing operation. It includes expanding the main aircraft parking apron and incorporates modern aircraft de-icing facilities including a fluid containment system to meet current industry standards.	\$650,000	\$585,000	\$32,500	\$0	\$32,500	\$650,000	\$0	5	62a	0.0000 %
TAXIWAY H & K REHAB/EXTENSION (CONSTRUCTION) The rehabilitation and extension of Taxiway H & K, which serves as the access pathway to the approach of our crosswind runway. This improve safety by creating a full parallel taxiway to runway 10-28.	\$3,400,000	\$3,060,000	\$170,000	\$0	\$170,000	\$3,400,000	\$0	30	15	0.0000 %
AVIATION 2017 Total	\$4,700,000	\$4,230,000	\$235,000	\$0	\$235,000	\$4,700,000	\$0			0.0000 %

“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 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
BCC										
CORE BUILDING REHABILITATION PHASE I Rehabilitate 45-60 year old campus buildings in critical condition. Install energy efficient windows, HVAC and roofs, replace bathrooms, update interior, info technology and multimedia, improve exterior façade, abate hazardous materials and improve disability access. 2016 renovation will focus on mechanical building (but may include others) done with simulated clean room project. Student Services, Science and Library renovations will also be undertaken, tentatively planned for 2018 and 2020. Private funding will be sought.	\$6,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$6,000,000	\$251,300	15	91	0.3548 %
DEMOLISH BUILDING Demolish aged unattractive building in poor condition on campus front lawn and abate hazardous materials.	\$271,000	\$0	\$135,500	\$135,500	\$0	\$271,000	\$15,885	10	12-a	0.0224 %
DISABILITIES ACCESS Improve disability access not incorporated in major building renovations, building entrances, bathrooms, door handles, drinking fountains, stair case warning devices, ramp grades, railing design etc.	\$500,000	\$0	\$250,000	\$250,000	\$0	\$500,000	\$54,589	5	35	0.0771 %
HVAC & ROOF CRITICAL REPLACEMENTS Replace aged and failing boilers and roofs.	\$540,000	\$0	\$270,000	\$270,000	\$0	\$540,000	\$31,652	10	13	0.0447 %
ROADS, PARKING & WALKWAY REPLACEMENTS Improve traffic flow and safety in the largest student parking lot on Van Winkle Drive and replace other deteriorated campus parking lots, walkways and roads.	\$740,000	\$0	\$370,000	\$370,000	\$0	\$740,000	\$43,375	10	20 (b)	0.0612 %
BCC 2017 Total	\$8,051,000	\$0	\$4,025,500	\$4,025,500	\$0	\$8,051,000	\$396,801			0.5602 %

“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 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>COUNTY CLERK - RECORDS MANAGEMENT</i>										
DIGITIZE PERMANENT RECORDS To continue the digitization of all permanent County records	\$700,000	\$0	\$0	\$700,000	\$0	\$700,000	\$302,848	5	72	0.4275 %
COUNTY CLERK - RECORDS MANAGEMENT 2017 Total	\$700,000	\$0	\$0	\$700,000	\$0	\$700,000	\$302,848			0.4275 %
<i>DPW - ENGINEERING</i>										
ENVIRONMENTAL COMPLIANCE UPGRADES(SPCC-PBS/MS4) To address various environmental compliance issues at County properties related to our MS4 programs, the SPCC/PBS program and other environmental issues that are encountered	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$5,459	5	35	0.0077 %
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	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$11,723	10	3	0.0165 %
DPW - ENGINEERING 2017 Total	\$125,000	\$0	\$0	\$125,000	\$0	\$125,000	\$17,182			0.0243 %

“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 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - ENGINEERING B&G										
B&G PICKUP REPLACEMENT Request replacement of 3 Pickup Trucks for Buidlings & Grounds	\$102,000	\$0	\$0	\$102,000	\$0	\$102,000	\$22,272	5	29	0.0314 %
BOILER REPLACEMENT/COOLING TOWERS UPGRADE AT PUBLIC SAFETY Boilers at the Public Safety Facility are in need of replacement and cooling tower in need of upgrade.	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$23,446	10	13	0.0331 %
BUILDING AND GROUNDS EQUIPMENT REPLACEMENT Replace brush chipper.	\$70,000	\$0	\$0	\$70,000	\$0	\$70,000	\$5,864	15	28	0.0083 %
COUNTY BUILDING HVAC UPGRADES Necessary upgrades to the County Office Building HVAC system and addition of a water filtration system. Original HVAC system in place with replacement parts often not available.	\$850,000	\$0	\$0	\$850,000	\$0	\$850,000	\$99,646	10	13	0.1407 %
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. To include facade repairs to outside of County Building.	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$43,671	5	35	0.0616 %
COUNTY BUILDING VENTILATION SYSTEM Upgrade and replacement of County Building ventilation system which was designed when the County building had an open floor plan. There have been many changes in the floor plan over the years.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$29,308	10	13	0.0414 %
PUBLIC SAFETY FACILITY REPAIRS/RENOVATION Repairs, renovations and maintenance at Public Safety Facility to better maintain operations. Also the perimeter drainage needs upgrade/replacement.	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$43,671	5	35	0.0616 %

“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 Adopted 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					
REPAIR BARREL ON TOWER AT COURTHOUSE Repair the barrel on Courthouse tower which is necessary due to age etc. The barrel was not repaired when other projects were completed in the past at the Courthouse	\$500,000	\$0	\$125,000	\$375,000	\$0	\$500,000	\$31,412	15	12(a)(2)	0.0443 %
REPLACE CHILLERS AT COURTHOUSE Chillers at the Courthouse are obsolete with part no longer available and are in need of replacement. Agreement with the 6th Judicial System provides that the State will reimburse 25% of the project.	\$750,000	\$0	\$187,500	\$562,500	\$0	\$750,000	\$65,942	10	13	0.0931 %
SENIOR CENTERS FIRE ALARM/LIGHTING UPGRADE Western Broome Senior Centers fire alarm system and lighting are in need of upgrades.	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$10,918	5	32	0.0154 %
SYSTEMATIC ROOF REPAIRS AT COUNTY FACILITIES Most roofs at County facilities are reaching the end of their useful life. This project addresses the systematic replacement to reduce damage caused by leaks.	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$33,507	15	12(a)(2)	0.0473 %
TRIPARTITE CROSSWALK/BRIDGE REPAIR/RENOVATION Sidewalks and stairwells are in need of replacement along with the removal of bridge over State St. Tripartite agreement provides that the cost of the project is shared equally with the state and the city.	\$520,000	\$0	\$173,333	\$173,334	\$173,333	\$520,000	\$37,848	5	24	0.0534 %
TRIPARTITE FACADE REPAIR The facade on all buildings is crumbling and in need of repair. Tripartite agreement provides that the County shares the costs equally with the state and the city.	\$270,000	\$0	\$90,000	\$90,000	\$90,000	\$270,000	\$19,652	5	35	0.0277 %
TRIPARTITE PARKING LOT/POND REMOVAL Tripartite street level parking lot and pond area are leaking into the parking ramps below. Pond removal and parking lot repair and expansion. Tripartite agreement provides that the costs are shared equally with the state and the city.	\$1,800,000	\$0	\$600,000	\$600,000	\$600,000	\$1,800,000	\$70,338	10	35	0.0993 %

“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 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
TRIPARTITE UPGRADES Replacement of upper deck membrane, heat tape on storm lines and storm drains in basement. The County shares the costs equally with the state and the city.	\$1,800,000	\$0	\$600,000	\$600,000	\$600,000	\$1,800,000	\$131,013	5	35	0.1849 %
DPW - ENGINEERING B&G 2017 Total	\$7,962,000	\$0	\$1,775,833	\$4,722,834	\$1,463,333	\$7,962,000	\$668,508			0.9437 %
<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 condition of the county fleet.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$176,765	3	77	0.2495 %
DPW - FLEET MANAGEMENT 2017 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$176,765			0.2495 %
<i>DPW - HIGHWAYS</i>										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruct/Rehab County highways as needed based on pavement condition, sufficiency and priority.	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$209,416	15	20(c)	0.2956 %
DPW - HIGHWAYS 2017 Total	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$209,416			0.2956 %

“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 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - HIGHWAYS/ENGINEERING/BRIDGES										
COUNTY BRIDGE AND CULVERT FLAG REPAIRS Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts with 5 foot and more span.	\$450,000	\$0	\$0	\$450,000	\$0	\$450,000	\$30,247	20	10	0.0427 %
EAST MAINE RD BRIDGE (BIN3367110) REHAB DESIGN Design phase for rehabilitation of East Maine Rd. (CR 45) bridge over trib to Nanticoke Creek (BIN3367110) - based on NYSDOT biennial inspections and bridge ratings.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,753	5	62a	0.0462 %
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.	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$43,671	5	62a	0.0616 %
OREGON HILL RD BRIDGE (BIN 3349520) REPLACEMENT Construction phase for replacement of Oregon Hill Rd over Big Brook Bridge (BIN 3349520) - Based on NYSDOT biennial inspections and bridge ratings	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$80,659	20	10	0.1139 %
UPPER LISLE RD. BRIDGE DESIGN (BIN 3349680) Design for painting and minor rehab to Upper Lisle Road Bridge.	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$10,918	5	62a	0.0154 %
UPPER LISLE ROAD BIN3349680 BRIDGE CONSTRUCTION Painting and minor bridge prepare to Upper Lisle bridge based on NYSDOT biennial inspections and bridge rating.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$33,608	20	10	0.0474 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2017 Total	\$2,550,000	\$0	\$0	\$2,550,000	\$0	\$2,550,000	\$231,856			0.3273 %

“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 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>DPW - HIGHWAYS/ROAD MACHINERY</i>										
2017 HIGHWAY EQUIPMENT REPLACEMENT Replace road maintenance and snow removal equipment as necessary	\$1,029,000	\$0	\$0	\$1,029,000	\$0	\$1,029,000	\$86,196	15	28	0.1217 %
DPW - HIGHWAYS/ROAD MACHINERY 2017 Total	\$1,029,000	\$0	\$0	\$1,029,000	\$0	\$1,029,000	\$86,196			0.1217 %
<i>ELECTIONS</i>										
ACCESSIBILITY SOFTWARE This software application will allow voters to access information by phone and/or tablet.	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$4,367	5	32	0.0062 %
VOTING MACHINE REPLACEMENTS We will need to replace 130 Handicapped Accessible Voting Machines with the upgraded model. Current machines are at their estimated life of 6 years. They are \$10,000 each.	\$1,300,000	\$0	\$0	\$1,300,000	\$0	\$1,300,000	\$152,400	10	31	0.2151 %
ELECTIONS 2017 Total	\$1,320,000	\$0	\$0	\$1,320,000	\$0	\$1,320,000	\$156,767			0.2213 %

“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 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
EMERGENCY SERVICES										
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.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,835	5	32	0.0308 %
DEPOT RENOVATIONS Renovations to the Depot building- repair & upgrade of fire protection systems, utilities to buildings, separate utilities from other half of complex,	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$41,883	15	12(a)(2)	0.0591 %
EMERGENCY SERVICES GARAGE AREA-PSF To increase the garage area for Emergency Services at the Public Safety Facility to provide immediate and critical vehicle and equipment storage space for emergency response vehicles and related teams. Scope of this work is partially dependent on whether the county acquires a portion of the GSA Hillcrest Depot to store OES vehicles.	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$33,507	15	12(a)(2)	0.0473 %
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 local 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.	\$9,000,000	\$0	\$0	\$9,000,000	\$0	\$9,000,000	\$753,899	15	12 (a) (2)	1.0643 %

“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 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
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.	\$15,000,000	\$0	\$0	\$15,000,000	\$0	\$15,000,000	\$1,758,458	10	25	2.4824 %
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.	\$40,000	\$0	\$0	\$40,000	\$0	\$40,000	\$2,689	20	11(b)	0.0038 %
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 Tahoe.	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$17,677	3	77	0.0250 %
EMERGENCY SERVICES 2017 Total	\$25,090,000	\$0	\$0	\$25,090,000	\$0	\$25,090,000	\$2,629,947			3.7126 %
<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 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.	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$218,355	5	32	0.3082 %
INFORMATION TECHNOLOGY 2017 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$218,355			0.3082 %

“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 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>PARKS & RECREATION</i>										
PARKS 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.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,282	15	19(c)	0.0089 %
PARKS VEHICLE REPLACEMENT Systematically replace vehicles that the department maintains outside the parameters of Central Fleet based on use and age.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,377	5	29	0.0231 %
PARKS & RECREATION 2017 Total	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$22,659			0.0320 %
<i>PARKS & RECREATION/ARENA</i>										
ARENA AIRHANDLER REPLACEMENT Replacement of airhandlers at the Arena which are in need of replacement. 100% State reimbursed.	\$500,000	\$0	\$500,000	\$0	\$0	\$500,000	\$0	10	13	0.0000 %
ARENA REPAIRS AND RENOVATIONS Repairs, renovations and sytematic maintenance at the Arena to better maintain operations and the facility.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,753	5	35	0.0462 %
PARKS & RECREATION/ARENA 2017 Total	\$650,000	\$0	\$500,000	\$150,000	\$0	\$650,000	\$32,753			0.0462 %
<i>PARKS & RECREATION/FORUM</i>										
FORUM REPAIRS/RENOVATIONS Repairs, renovation and sytematic maintenance at the Forum to better maintain operations at the facility. The facility has not been maintained adequately	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,377	5	35	0.0231 %
PARKS & RECREATION/FORUM 2017 Total	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,377			0.0231 %

“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 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
PUBLIC TRANSPORTATION (Transit)										
BUS SHELTER PROJECT To establish a project to build/replace up to 20 bus shelters.	\$160,000	\$0	\$0	\$160,000	\$0	\$160,000	\$34,937	5	35	0.0493 %
INTERMODAL TRAINING ROOM Create a state of the art training facility. Includes IT and DPW related costs.	\$125,000	\$0	\$0	\$125,000	\$0	\$125,000	\$10,471	15	12(2)	0.0148 %
PURCHASE FOUR CLEAN DIESEL TRANSIT BUSES To purchase four clean diesel transit buses.	\$1,760,000	\$0	\$0	\$1,760,000	\$0	\$1,760,000	\$206,326	10	29 (a)	0.2913 %
WHERE'S MY BUS TECHNOLOGY Purchase of Technology that allows you to know where the buses are in the route and when they should arrive at various stops	\$600,000	\$0	\$0	\$600,000	\$0	\$600,000	\$131,013	5	32	0.1849 %
PUBLIC TRANSPORTATION (Transit) 2017 Total	\$2,645,000	\$0	\$0	\$2,645,000	\$0	\$2,645,000	\$382,746			0.5403 %
PURCHASING										
eSOURCING SYSTEM An eSourcing System would allow the County to automate and streamline the bid/proposal process. The project is currently being requested with County support for the eSourcing System. However, Purchasing will investigate other funding alternatives including grants.	\$103,750	\$0	\$0	\$103,750	\$0	\$103,750	\$22,654	5	32	0.0320 %
PURCHASING 2017 Total	\$103,750	\$0	\$0	\$103,750	\$0	\$103,750	\$22,654			0.0320 %

“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 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
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.	\$54,000	\$0	\$0	\$54,000	\$0	\$54,000	\$11,791	5	86	0.0166 %
PUBLIC SAFETY FACILITY GARAGE CONSTRUCTION Construct Garage at PSF Site to provide additional enclosed space to house various vehicles and equipment items of the Sheriff's Office. Estimated Annual Electricity Costs	\$700,000	\$0	\$0	\$700,000	\$0	\$700,000	\$47,551	20	11(2)b	0.0671 %
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles.	\$265,000	\$0	\$0	\$265,000	\$0	\$265,000	\$93,686	3	77	0.1323 %
SHERIFF-ROAD PATROL 2017 Total	\$1,019,000	\$0	\$0	\$1,019,000	\$0	\$1,019,000	\$153,028			0.2160 %

“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 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>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	\$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.	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$0	25	6	0.0000 %
LANDFILL EQUIPMENT Landfill equipment replacement.	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0	10	28	0.0000 %
LEACHATE PLANT MODIFICATION Necessary leachate plant modifications required to continue operation of the leachate facility	\$450,000	\$0	\$0	\$0	\$450,000	\$450,000	\$0	25	6	0.0000 %
SOLID WASTE MANAGEMENT 2017 Total	\$2,025,000	\$0	\$0	\$0	\$2,025,000	\$2,025,000	\$0			0.0000 %

“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 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
WPNH										
BUILDING ENVELOPE IMPROVEMENTS Project will include, but not be limited to, replacing windows, glazing and installing new seals, insulation, vents as required to improve energy efficiency, step and minor repairs.	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$4,188	15	35	0.0059 %
HVAC UPGRADES & IMPROVEMENTS Project will include, but not limited to, replacing boilers, air handlers, condensing units, Glycol heat piping, dampers, controls, air balancing and related work. First year of six year plan (2017 300k; 2018 300k; 2019 300k; 2020 625k; 2021 800k; 2022 175k)	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$293,076	10	13	0.4137 %
SECURITY SYSTEM UPGRADES Continue upgrading security system by adding additional cameras at key locations . Project will also include keypads, badge readers and replacing a badge printer.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$109,177	5	32	0.1541 %
WPNH 2017 Total	\$3,050,000	\$0	\$0	\$3,050,000	\$0	\$3,050,000	\$406,442			0.5738 %
2017 CAPITAL PROGRAM GRAND TOTAL	\$65,244,750	\$4,230,000	\$6,536,333	\$50,755,084	\$3,723,333	\$65,244,750	\$6,131,299			8.6554 %

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

2018 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
AVIATION										
MAIN APRON EXPANSION/DE-ICE FACILITY (CONSTRUCT) This is the construction phase of a project to expand the main aircraft parking apron incorporating modern aircraft de-icing facilities including a fluid containment system to meet current industry standards.	\$6,500,000	\$5,850,000	\$325,000	\$0	\$325,000	\$6,500,000	\$0	30	15	0.0000 %
REHAB RUNWAY 16-34 & RUNWAY 16 THRESHOLD (DESIGN) Designed of the rehabilitation of the primary runway and the relocation of the runway 16 threshold. The rehabilitation will include full depth repair of pavement, installation of sub base and asphalt complying with FAA specs, installation of drainage and replacement of runway lighting. Relocation of the 16 threshold will allow utilization of additional runway surface for aircraft operations.	\$600,000	\$540,000	\$30,000	\$0	\$30,000	\$600,000	\$0	5	62a	0.0000 %
AVIATION 2018 Total	\$7,100,000	\$6,390,000	\$355,000	\$0	\$355,000	\$7,100,000	\$0			0.0000 %
BCC										
HAZARDOUS MATERIALS TESTING AND ABATEMENT Regulatorily required testing for hazardous materials in advance of renovation and abatement in minor renovations.	\$500,000	\$0	\$250,000	\$250,000	\$0	\$500,000	\$54,589	5	35	0.0771 %
LANDSCAPING Replace and improve aged landscaping to improve aesthetics and safety.	\$1,000,000	\$0	\$500,000	\$500,000	\$0	\$1,000,000	\$109,177	5	35	0.1541 %
BCC 2018 Total	\$1,500,000	\$0	\$750,000	\$750,000	\$0	\$1,500,000	\$163,766			0.2312 %

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

2018 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>DPW - ENGINEERING</i>										
ENVIRONMENTAL COMPLIANCE UPGRADES(SPCC-PBS/MS4) Fund to address various environmental compliance issues at County properties related to our MS4 programs, the SPCC/PBS program and other environmental issues that are encountered	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$5,459	5	35	0.0077 %
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	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$11,723	10	3	0.0165 %
DPW - ENGINEERING 2018 Total	\$125,000	\$0	\$0	\$125,000	\$0	\$125,000	\$17,182			0.0243 %

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

2018 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
DPW - ENGINEERING B&G										
BUILDING AND GROUNDS EQUIPMENT REPLACEMENT Replace a 1986 rolloff with cab and chasis.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,377	5	28	0.0231 %
COUNTY BUILDING EMERGENCY GENERATOR Replace emergency generator at the County Office Building.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$11,723	10	13	0.0165 %
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.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,753	5	35	0.0462 %
COURTHOUSE ASBESTOS ABATEMENT Courthouse asbestos abatement needs to be addressed as there are rennovations etc that cannot be done due to asbestos throughout the entire courthouse.	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$83,767	15	12(a)(2)	0.1183 %
PUBLIC SAFETY REPAIRS/RENOVATIONS Repairs, renovations and maintenance to the Public Safety Facility to enhance operations.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,835	5	35	0.0308 %
SYSTEMATIC ROOF REPAIRS AT COUNTY FACILITIES Most roofs of County facilities are reaching the end of their useful life. This project addresses the systematic replacement of the roofs to reduce damage caused by leaks.	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$33,507	15	12(a)(2)	0.0473 %
TRIPARTITE LANDSCAPE UPGRADES Remove water display and upgrade landscaping. State and City each reimburse a third of the costs.	\$250,000	\$0	\$83,333	\$83,334	\$83,333	\$250,000	\$18,196	5	35	0.0257 %
DPW - ENGINEERING B&G 2018 Total	\$2,075,000	\$0	\$83,333	\$1,908,334	\$83,333	\$2,075,000	\$218,158			0.3080 %

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

2018 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>DPW - FLEET MANAGEMENT</i>										
DPW FLEET REPLACEMENT Replace vehicles including but not limited to cars, light trucks and vans based on age, mileage and condition of county fleet.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$176,765	3	77	0.2495 %
DPW - FLEET MANAGEMENT 2018 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$176,765			0.2495 %
<i>DPW - HIGHWAYS</i>										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruct/rehab county highways as needed by pavement conditions, sufficiency and priority.	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$209,416	15	20(c)	0.2956 %
DPW - HIGHWAYS 2018 Total	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$209,416			0.2956 %

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

2018 Adopted 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										
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.	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$43,671	5	62a	0.0616 %
COUNTY BRIDGE AND CULVERT REPAIRS Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts with 5 foot and over span.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$33,608	20	10	0.0474 %
EAST MAINE RD BRIDGE (BIN3367110) REHAB CONST Construction phase for rehabilitation of East Maine Rd. (CR 45) bridge over trib to Nanticoke Creek (BIN3367110) - based on NYSDOT biennial inspections and bridge ratings.	\$800,000	\$0	\$0	\$800,000	\$0	\$800,000	\$53,773	20	10	0.0759 %
HOOPER RD BRIDGE REHAB BIN (3349750) DESIGN Design phase for rehab of Hooper Rd Bridge over over Patterson Creek (BIN 3349750). Based on beinnial inspections and bridge ratings.	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$10,918	5	62a	0.0154 %
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.	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$100,824	20	10	0.1423 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2018 Total	\$3,050,000	\$0	\$0	\$3,050,000	\$0	\$3,050,000	\$242,793			0.3427 %

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

2018 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>DPW - HIGHWAYS/ROAD MACHINERY</i>										
2018 HIGHWAY EQUIPMENT REPLACEMENT To replace construction and snow removal equipment as necessary.	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$117,231	10	28	0.1655 %
DPW - HIGHWAYS/ROAD MACHINERY 2018 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$117,231			0.1655 %
<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.	\$10,000,000	\$0	\$0	\$10,000,000	\$0	\$10,000,000	\$1,172,305	10	25	1.6549 %
EMERGENCY SERVICES 2018 Total	\$10,000,000	\$0	\$0	\$10,000,000	\$0	\$10,000,000	\$1,172,305			1.6549 %
<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.	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$218,355	5	32	0.3082 %
INFORMATION TECHNOLOGY 2018 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$218,355			0.3082 %

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

2018 Adopted 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 REPLACEMENT Systematically replace parks equipment based on use and age.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$8,792	10	28	0.0124 %
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.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$12,565	15	19(c)	0.0177 %
PARKS SURFACE REHABILITATION Replace systematically asphalt and/or oil and stone overlays for roads, parking lots at walkways at the County parks.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$17,585	10	19(c)	0.0248 %
PARKS & RECREATION 2018 Total	\$375,000	\$0	\$0	\$375,000	\$0	\$375,000	\$38,942			0.0550 %
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.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,753	5	35	0.0462 %
PARKS & RECREATION/ARENA 2018 Total	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,753			0.0462 %
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 adequately	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,377	5	35	0.0231 %
PARKS & RECREATION/FORUM 2018 Total	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,377			0.0231 %

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

2018 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
PUBLIC TRANSPORTATION (Transit)										
PURCHASE FOUR CLEAN DIESEL TRANSIT BUSES To purchase four clean diesel transit buses.	\$1,780,000	\$0	\$0	\$1,780,000	\$0	\$1,780,000	\$208,670	10	29 (a)	0.2946 %
PUBLIC TRANSPORTATION (Transit) 2018 Total	\$1,780,000	\$0	\$0	\$1,780,000	\$0	\$1,780,000	\$208,670			0.2946 %
SHERIFF-ROAD PATROL										
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles.	\$275,000	\$0	\$0	\$275,000	\$0	\$275,000	\$97,221	3	77	0.1372 %
SHERIFF-ROAD PATROL 2018 Total	\$275,000	\$0	\$0	\$275,000	\$0	\$275,000	\$97,221			0.1372 %
SOLID WASTE MANAGEMENT										
COLESVILLE LANDFILL REMEDIATION Continue operational and maintenance of the groundwater treatment system, monitoring and testing of groundwater contaminant levels at the hazardous waste landfill, in accordance with the 1991 US Environmental Protection Agency's Record of Decision and the NYSDEC Consent Agreement as amended	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000	\$0	25	6	0.0000 %
CONSTRUCTION OF SECT IV CELL IV Construction of Section IV Cell IV per part 360 regulations in anticipation of Section IV Cell III reaching capacity.	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$0	25	6	0.0000 %
LANDFILL EQUIPMENT Landfill equipment replacement.	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0	10	6	0.0000 %
SOLID WASTE MANAGEMENT 2018 Total	\$5,550,000	\$0	\$0	\$0	\$5,550,000	\$5,550,000	\$0			0.0000 %

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

2018 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
WPNH										
ELECTRICAL UPGRADES Upgrade interior electrical system, including, but not limited to, main panels, breakers. Project will also include updating sub-panels & wiring as needed. First year of two year plan.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$58,615	10	13	0.0827 %
LED EXTERIOR LIGHTING UPGRADES The exterior lighting at WPNH is beyond its useful life. They are 150 HPS currently. This project would be to replace the overhead and courtesy lighting with LED lighting.	\$60,000	\$0	\$0	\$60,000	\$0	\$60,000	\$13,101	5	35	0.0185 %
WPNH 2018 Total	\$560,000	\$0	\$0	\$560,000	\$0	\$560,000	\$71,717			0.1012 %
2018 CAPITAL PROGRAM GRAND TOTAL	\$37,615,000	\$6,390,000	\$1,188,333	\$24,048,334	\$5,988,333	\$37,615,000	\$3,001,649			4.2374 %

“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 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
AVIATION										
REHAB OF RUNWAY 16-34 & RUNWAY 16 THRESHOLD(CONST This is the rehabilitation of the primary runway and the relocation of the runway 16 threshold. The rehabilitation will include full depth repair of pavement, installation of sub base and asphalt complying with FAA specs, installation of drainage and replacement of runway lighting. Relocation of the 16 threshold will allow utilization of additional runway surface for aircraft operations.	\$7,000,000	\$6,300,000	\$350,000	\$0	\$350,000	\$7,000,000	\$0	30	15	0.0000 %
AVIATION 2019 Total	\$7,000,000	\$6,300,000	\$350,000	\$0	\$350,000	\$7,000,000	\$0			0.0000 %

“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 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
BCC										
ATHLETIC FIELDS, TRACK AND LOCKER ROOMS Replace grass athletic fields with turf, add lighting, larger bleachers, build a track and improve or add locker rooms	\$2,700,000	\$0	\$1,350,000	\$1,350,000	\$0	\$2,700,000	\$113,085	15	19 (c)	0.1596 %
CORE BUILDING REHABILITATION PHASE II Rehabilitate 45-60 year old campus buildings in critical condition. Install energy efficient windows, HVAC and roofs, replace bathrooms, update interior, info technology and multimedia, improve exterior façade, abate hazardous materials and improve disability access. 2016 renovation will focus on mechanical building (but may include others) done with simulated clean room project. Student Services, Science and Library renovations will also be undertaken, tentatively planned for 2018 and 2020. Private funding will be sought.	\$6,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$6,000,000	\$251,300	15	91	0.3548 %
HVAC & ROOF CRITICAL REPLACEMENTS Replace aged and failing boilers and roofs.	\$435,000	\$0	\$217,500	\$217,500	\$0	\$435,000	\$25,498	10	13	0.0360 %
ROADS, PARKING & WALKWAY REPLACEMENTS Improve traffic flow and safety in the largest student parking lot on Van Winkle Drive and replace other deteriorated campus parking lots, walkways and roads.	\$450,000	\$0	\$225,000	\$225,000	\$0	\$450,000	\$26,377	10	20 (b)	0.0372 %
WATER & SEWER INFRASTRUCTURE PHASE II Replace original water and sewer pipes including main Front Street water line.	\$500,000	\$250,000	\$250,000	\$0	\$0	\$500,000	\$0	10	35	0.0000 %
BCC 2019 Total	\$10,085,000	\$250,000	\$5,042,500	\$4,792,500	\$0	\$10,085,000	\$416,259			0.5876 %

“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 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>DPW - ENGINEERING</i>										
ENVIRONMENTAL COMPLIANCE UPGRADES(SPCC-PBS/MS4) Fund to address various environmental compliance issues at County properties related to our MS4 programs, the SPCC/PBS program and other environmental issues that are encountered	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$5,459	5	35	0.0077 %
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	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$11,723	10	3	0.0165 %
DPW - ENGINEERING 2019 Total	\$125,000	\$0	\$0	\$125,000	\$0	\$125,000	\$17,182			0.0243 %

“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 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - ENGINEERING B&G										
BUILDING AND GROUNDS EQUIPMENT REPLACEMENT Replace 1994 10 wheel dump truck.	\$125,000	\$0	\$0	\$125,000	\$0	\$125,000	\$14,654	10	28	0.0207 %
COUNTY & FAMILY COURT ANNEX REPAIRS/RENOVATION Perform repairs to County and Family Courts as needed	\$100,000	\$0	\$25,000	\$75,000	\$0	\$100,000	\$16,377	5	35	0.0231 %
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.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,753	5	35	0.0462 %
PUBLIC SAFETY REPAIRS/RENOVATIONS Repairs, renovations and maintenance to the Public Safety Facility to enhance operations.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,835	5	35	0.0308 %
SYSTEMATIC ROOF REPAIRS AT COUNTY FACILITIES Most roofs of County facilities are reaching the end of their useful life. This project addresses systematically replacing the roofs to reduce damage caused by leaks.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$20,942	15	12(a)(2)	0.0296 %
DPW - ENGINEERING B&G 2019 Total	\$725,000	\$0	\$25,000	\$700,000	\$0	\$725,000	\$106,561			0.1504 %
DPW - FLEET MANAGEMENT										
DPW FLEET REPLACEMENT Replace vehicles including but not limited to cars, light trucks and vans based on age, mileage and condition of county fleet.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$176,765	3	77	0.2495 %
DPW - FLEET MANAGEMENT 2019 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$176,765			0.2495 %

“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 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>DPW - HIGHWAYS</i>										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruction/rehabilitation of the County highways on as needed based on pavement condition, sufficiency and priority.	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$209,416	15	20(c)	0.2956 %
DPW - HIGHWAYS 2019 Total	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$209,416			0.2956 %

“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 Adopted 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										
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.	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$100,824	20	10	0.1423 %
COUNTY BRIDGE AND CULVERT REPAIRS Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts with 5 foot and over span.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$33,608	20	10	0.0474 %
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.	\$800,000	\$0	\$0	\$800,000	\$0	\$800,000	\$53,773	20	10	0.0759 %
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.	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$43,671	5	62a	0.0616 %
OLD RT 17 BRIDGE (BIN 3350050) DESIGN Design phase for rehabilitation of Old Rt 17 (east of Village) over Hotchkiss Creek Bridge (BIN 3350050) based on NYSDOT Biennial inspections and bridge ratings.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,753	5	62a	0.0462 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2019 Total	\$3,150,000	\$0	\$0	\$3,150,000	\$0	\$3,150,000	\$264,628			0.3736 %

“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 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - HIGHWAYS/ROAD MACHINERY										
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.	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$117,231	10	28	0.1655 %
DPW - HIGHWAYS/ROAD MACHINERY 2019 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$117,231			0.1655 %
EMERGENCY SERVICES										
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.	\$10,000,000	\$0	\$0	\$10,000,000	\$0	\$10,000,000	\$1,172,305	10	25	1.6549 %
REPLACE DIVE RESCUE RESPONSE VEHICLE Replace 1993 International Truck (Former HazMat response vehicle) currently used by County Water Rescue/Dive Team.	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$10,918	5	29	0.0154 %
EMERGENCY SERVICES 2019 Total	\$10,050,000	\$0	\$0	\$10,050,000	\$0	\$10,050,000	\$1,183,223			1.6703 %
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.	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$218,355	5	32	0.3082 %
INFORMATION TECHNOLOGY 2019 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$218,355			0.3082 %

“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 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>PARKS & RECREATION</i>										
PARKS EQUIPMENT REPLACEMENT Systematic replacement based on use and age of Parks equipment and vehicles that are maintained outside of the parameters of the central fleet.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$11,723	10	28	0.0165 %
PARKS REPAIRS/RENOVATIONS Systematically upgrade, repair and renovate current park facilities.	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$4,188	15	19(c)	0.0059 %
PARKS SURFACE REHABILITATION Replace systematically asphalt or stone and oil overlays for roads, parking lots and walkways at the County parks.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,282	15	19(c)	0.0089 %
PARKS & RECREATION 2019 Total	\$225,000	\$0	\$0	\$225,000	\$0	\$225,000	\$22,194			0.0313 %
<i>PARKS & RECREATION/ARENA</i>										
ARENA REPAIRS/RENOVATIONS Repairs, renovations and sytematic maintenancesas needed at the Arena to better maintain operations of the facility.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,835	5	35	0.0308 %
PARKS & RECREATION/ARENA 2019 Total	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,835			0.0308 %
<i>PARKS & RECREATION/FORUM</i>										
FORUM REPAIRS/RENOVATIONS Repairs, renovations and sytematic maintenance at the Forum to better maintain operations at the facility	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,377	5	35	0.0231 %
PARKS & RECREATION/FORUM 2019 Total	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,377			0.0231 %

“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 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>PUBLIC TRANSPORTATION (Transit)</i>										
PURCHASE FOUR CLEAN DIESEL TRANSIT BUSES To purchase four clean diesel transit buses.	\$1,800,000	\$0	\$0	\$1,800,000	\$0	\$1,800,000	\$211,015	10	29 (a)	0.2979 %
PUBLIC TRANSPORTATION (Transit) 2019 Total	\$1,800,000	\$0	\$0	\$1,800,000	\$0	\$1,800,000	\$211,015			0.2979 %
<i>SHERIFF-ROAD PATROL</i>										
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles.	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$106,059	3	77	0.1497 %
SHERIFF-ROAD PATROL 2019 Total	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$106,059			0.1497 %

“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 Adopted 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	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000	\$0	25	6	0.0000 %
LANDFILL EQUIPMENT Landfill equipment replacement.	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0	10	6	0.0000 %
LEACHATE PLANT UPGRADES In anticipation of future upgrades to maintain leachate plant.	\$2,300,000	\$0	\$0	\$2,300,000	\$0	\$2,300,000	\$132,084	25	6	0.1865 %
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.	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$0	25	6	0.0000 %
SOLID WASTE MANAGEMENT 2019 Total	\$4,875,000	\$0	\$0	\$2,300,000	\$2,575,000	\$4,875,000	\$132,084			0.1865 %
WPNH										
EXTERIOR FAÇADE & ENTRANCE REPAIR PROJECT Project will include, but not be limited to, repointing and replacing cracked or damaged brick façade; R&R front entrance slab & H/C ramp.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,753	5	35	0.0462 %
WPNH 2019 Total	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,753			0.0462 %
2019 CAPITAL PROGRAM GRAND TOTAL	\$43,660,000	\$6,550,000	\$5,417,500	\$28,767,500	\$2,925,000	\$43,660,000	\$3,251,937			4.5907 %

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

2020 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
AVIATION										
RUNWAY 10-28 EXT, LAND ACQUISITION & EASEMENT ACQ The approved Airport Master Plan has identified the extension of Runway 10-28 as a key element in the future development of the airport. This project will undertake the land and easement acquisitions required to accommodate the runway extension including controlling the runway safety areas and runway protection zones against future developemnt that may affect navigable air space.	\$325,000	\$292,500	\$16,250	\$0	\$16,250	\$325,000	\$0	30	21	0.0000 %
AVIATION 2020 Total	\$325,000	\$292,500	\$16,250	\$0	\$16,250	\$325,000	\$0			0.0000 %
DPW - ENGINEERING										
ENVIRONMENTAL COMPLIANCE UPGRADES(SPCC-PBS/MS4) Fund to address various enviromental compliance issues at County properties related to our MS4 programs, the SPCC/PBS program and other enviromental issues that are encountered	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$5,459	5	35	0.0077 %
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	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$11,723	10	3	0.0165 %
DPW - ENGINEERING 2020 Total	\$125,000	\$0	\$0	\$125,000	\$0	\$125,000	\$17,182			0.0243 %

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

2020 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - ENGINEERING B&G										
COUNTY & FAMILY COURT ANNEX REPAIRS/RENOVATION Perform repairs to County and Family Courts as needed	\$100,000	\$0	\$25,000	\$75,000	\$0	\$100,000	\$16,377	5	35	0.0231 %
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.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,753	5	35	0.0462 %
PUBLIC SAFETY REPAIRS/RENOVATIONS Repairs, renovations and maintenance to the Public Safety Facility to better maintain operations.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,835	5	35	0.0308 %
SYSTEMATIC ROOF REPAIRS AT COUNTY FACILITIES Most roofs of County facilities are reaching the end of their useful life. This project addresses systematically replacing the roofs to reduce damage caused by leaks.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$20,942	15	12(a)(2)	0.0296 %
DPW - ENGINEERING B&G 2020 Total	\$600,000	\$0	\$25,000	\$575,000	\$0	\$600,000	\$91,907			0.1297 %
DPW - FLEET MANAGEMENT										
DPW FLEET REPLACEMENT Replace vehicles including but not limited to cars, light trucks and vans based on age, mileage and condition of County fleet.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$176,765	3	77	0.2495 %
DPW - FLEET MANAGEMENT 2020 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$176,765			0.2495 %

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

2020 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>DPW - HIGHWAYS</i>										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruct/Rehab County Highways as needed based on pavement condition, sufficiency and priority.	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$251,300	15	20(c)	0.3548 %
DPW - HIGHWAYS 2020 Total	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$251,300			0.3548 %

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

2020 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - HIGHWAYS/ENGINEERING/BRIDGES										
BALLYHACK ROAD BRIDGE REHABILITATION (DESIGN) Design phase for rehabilitation Ballyhack Road Bridge (BIN 3349330) based on NYSDOT biennial inspections and bridge ratings.	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$43,671	5	62a	0.0616 %
COUNTY BRIDGE AND CULVERT REPAIRS Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts with 5 foot and over span.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$33,608	20	10	0.0474 %
JUNEBERRY ROAD (BIN3349940) REHAB (CONSTRUCT) Construction phase for rehabilitation of Juneberry Bridge BIN 33496940 based on biennial inspections and bridge ratings.	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$100,824	20	10	0.1423 %
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.	\$800,000	\$0	\$0	\$800,000	\$0	\$800,000	\$53,773	20	10	0.0759 %
SHERMAN CREEK RD (BIN3349600) REHAB (DESIGN) Design phase for rehabilitation of Sherman Creek Rd superstructure BIN 3349660 based on biennial inspections and bridge ratings.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,753	5	62a	0.0462 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2020 Total	\$3,150,000	\$0	\$0	\$3,150,000	\$0	\$3,150,000	\$264,628			0.3736 %

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

2020 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - HIGHWAYS/ROAD MACHINERY										
2020 HIGHWAY EQUIPMENT REPLACEMENT Replace construction and snow removal equipment as necessary.	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$117,231	10	28	0.1655 %
DPW - HIGHWAYS/ROAD MACHINERY 2020 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$117,231			0.1655 %
EMERGENCY SERVICES										
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.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,753	5	29	0.0462 %
EMERGENCY SERVICES 2020 Total	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,753			0.0462 %
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.	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$218,355	5	32	0.3082 %
INFORMATION TECHNOLOGY 2020 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$218,355			0.3082 %

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

2020 Adopted Capital Program

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 REPLACEMENT Systematic replacement based on use and age of Parks equipment and vehicles that are maintained outside of the parameters of the central fleet.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,835	5	28	0.0308 %
PARKS REPAIRS/RENOVATIONS Systematically upgrade, repair and renovate current park facilities.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$8,377	15	19(c)	0.0118 %
PARKS SURFACE REHABILITATION Replace systematically asphalt or stone and oil overlays for roads, parking lots and walkways at the County parks.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$8,792	10	19(c)	0.0124 %
PARKS & RECREATION 2020 Total	\$275,000	\$0	\$0	\$275,000	\$0	\$275,000	\$39,004			0.0551 %
PARKS & RECREATION/ARENA										
ARENA REPAIRS/RENOVATION Repairs, renovations and systematic maintenance at the Arena to better maintain operations and the facility.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,753	5	35	0.0462 %
PARKS & RECREATION/ARENA 2020 Total	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,753			0.0462 %
PARKS & RECREATION/FORUM										
FORUM REPAIRS/RENOVATIONS Repairs, renovations and sytematic maintenance at the Forum to better maintain operations at the facility	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,377	5	35	0.0231 %
PARKS & RECREATION/FORUM 2020 Total	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,377			0.0231 %

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

2020 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>PUBLIC TRANSPORTATION (Transit)</i>										
PURCHASE FOUR CLEAN DIESEL TRANSIT BUSES To purchase four clean diesel transit buses.	\$1,820,000	\$0	\$0	\$1,820,000	\$0	\$1,820,000	\$213,360	10	29 (a)	0.3012 %
PUBLIC TRANSPORTATION (Transit) 2020 Total	\$1,820,000	\$0	\$0	\$1,820,000	\$0	\$1,820,000	\$213,360			0.3012 %
<i>SHERIFF-ROAD PATROL</i>										
ROAD PATROL IT UPGRADES IT technology upgrades for Sheriff's Road Patrol vehicles	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,377	5	32	0.0231 %
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles.	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$106,059	3	77	0.1497 %
SHERIFF-ROAD PATROL 2020 Total	\$375,000	\$0	\$0	\$375,000	\$0	\$375,000	\$122,436			0.1728 %

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

2020 Adopted Capital Program

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	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000	\$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.	\$400,000	\$0	\$100,000	\$0	\$300,000	\$400,000	\$0	25	6	0.0000 %
CONSTRUCTION OF SECT V CELL I Construction of Section V Cell I per Part 360 regulations in anticipation of Section IV Cell IV reaching capacity.	\$6,000,000	\$0	\$0	\$0	\$6,000,000	\$6,000,000	\$0	25	6	0.0000 %
LANDFILL EQUIPMENT Landfill equipment replacement.	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0	10	6	0.0000 %
SOLID WASTE MANAGEMENT 2020 Total	\$6,950,000	\$0	\$100,000	\$0	\$6,850,000	\$6,950,000	\$0			0.0000 %
WPNH										
FIRE ALARM SYSTEM UPGRADES Upgrade Fire Alarm System per recommendation from DPW	\$425,000	\$0	\$0	\$425,000	\$0	\$425,000	\$92,801	5	35	0.1310 %
WPNH 2020 Total	\$425,000	\$0	\$0	\$425,000	\$0	\$425,000	\$92,801			0.1310 %
2020 CAPITAL PROGRAM GRAND TOTAL	\$19,920,000	\$292,500	\$141,250	\$12,620,000	\$6,866,250	\$19,920,000	\$1,686,850			2.3813 %

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

2021 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
AVIATION										
REHABILITATION OF RUNWAY 10-28 (DESIGN) This is the design of a project to rehabilitate the pavement surface of runway 10-28 including full depth repair of pavement, installation of sub base asphalt complying with FAA specs, installation of drainage and replacement of runway lighting.	\$450,000	\$405,000	\$22,500	\$0	\$22,500	\$450,000	\$0	5	62a	0.0000 %
RUNWAY 10-28 EXTENSION & LAND ACQUISITION - EA This is an environmental assessment necessary for the planning and design of the extension of runway 10-28.	\$175,000	\$157,500	\$8,750	\$0	\$8,750	\$175,000	\$0	5	62a	0.0000 %
AVIATION 2021 Total	\$625,000	\$562,500	\$31,250	\$0	\$31,250	\$625,000	\$0			0.0000 %
BCC										
CORE BUILDING REHABILITATION PHASE III Rehabilitate 45-60 year old campus buildings in critical condition. Install energy efficient windows, HVAC and roofs, replace bathrooms, update interior, info technology and multimedia, improve exterior façade, abate hazardous materials and improve disability access. 2016 renovation will focus on mechanical building (but may include others) done with simulated clean room project. Student Services, Science and Library renovations will also be undertaken, tentatively planned for 2018 and 2020. Private funding will be sought.	\$7,500,000	\$0	\$3,750,000	\$3,750,000	\$0	\$7,500,000	\$314,125	15	91	0.4434 %
BCC 2021 Total	\$7,500,000	\$0	\$3,750,000	\$3,750,000	\$0	\$7,500,000	\$314,125			0.4434 %

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

2021 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>DPW - ENGINEERING</i>										
ENVIRONMENTAL COMPLIANCE UPGRADES(SPCC-PBS/MS4) Fund to address various environmental compliance issues at County properties related to our MS4 programs, the SPCC/PBS program and other environmental issues that are encountered	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$5,459	5	35	0.0077 %
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	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$11,723	10	3	0.0165 %
DPW - ENGINEERING 2021 Total	\$125,000	\$0	\$0	\$125,000	\$0	\$125,000	\$17,182			0.0243 %

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

2021 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - ENGINEERING B&G										
COUNTY & FAMILY COURT ANNEX REPAIRS/RENOVATION Perform repairs to County and Family Courts as needed	\$100,000	\$0	\$25,000	\$75,000	\$0	\$100,000	\$16,377	5	35	0.0231 %
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.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,753	5	35	0.0462 %
PUBLIC SAFETY REPAIRS/RENOVATIONS Repairs, renovations and maintenance to the Public Safety Facility to better maintain operations.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,835	5	35	0.0308 %
SYSTEMATIC ROOF REPAIRS AT COUNTY FACILITIES Most roofs of County facilities are reaching the end of their useful life. This project addresses systematically replacing the roofs to reduce damage caused by leaks.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$20,942	15	12(a)(2)	0.0296 %
DPW - ENGINEERING B&G 2021 Total	\$600,000	\$0	\$25,000	\$575,000	\$0	\$600,000	\$91,907			0.1297 %
DPW - FLEET MANAGEMENT										
DPW FLEET REPLACEMENT Replace vehicles including but not limited to cars, light trucks and vans based on age, mileage and condition of county fleet.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$176,765	3	77	0.2495 %
DPW - FLEET MANAGEMENT 2021 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$176,765			0.2495 %

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

2021 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>DPW - HIGHWAYS</i>										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruct/Rehab County Highways as needed based on pavement condition, sufficiency and priority.	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$251,300	15	20©	0.3548 %
DPW - HIGHWAYS 2021 Total	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$251,300			0.3548 %
<i>DPW - HIGHWAYS/ENGINEERING/BRIDGES</i>										
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.	\$1,300,000	\$0	\$0	\$1,300,000	\$0	\$1,300,000	\$87,380	20	10	0.1234 %
COUNTY BRIDGE AND CULVERT REPAIRS Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts with 5 foot and over span.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$33,608	20	10	0.0474 %
SHERMAN CREEK RD (BIN3349600) REHAB (CONSTRUCT) Construction phase for rehabilitation of Sherman Creek Rd superstructure BIN 3349660 based on biennial inspections and bridge ratings.	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$100,824	20	10	0.1423 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2021 Total	\$3,300,000	\$0	\$0	\$3,300,000	\$0	\$3,300,000	\$221,812			0.3131 %
<i>DPW - HIGHWAYS/ROAD MACHINERY</i>										
2021 HIGHWAY EQUIPMENT REPLACEMENT Replace construction and snow removal equipment as necessary.	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$117,231	10	28	0.1655 %
DPW - HIGHWAYS/ROAD MACHINERY 2021 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$117,231			0.1655 %

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

2021 Adopted Capital Program

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 REPLACEMENT Systematic replacement based on use and age of Parks equipment.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,835	5	28	0.0308 %
PARKS REPAIRS/RENOVATIONS Systematically upgrade, repair and renovate current park facilities.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$8,377	15	19©	0.0118 %
PARKS SURFACE REHABILITATION Replace systematically asphalt or stone and oil overlays for roads, parking lots and walkways at the County parks.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$8,792	10	19(c)	0.0124 %
PARKS & RECREATION 2021 Total	\$275,000	\$0	\$0	\$275,000	\$0	\$275,000	\$39,004			0.0551 %
PUBLIC TRANSPORTATION (Transit)										
PURCHASE FOUR CLEAN DIESEL TRANSIT BUSES To purchase four clean diesel transit buses	\$1,840,000	\$0	\$0	\$1,840,000	\$0	\$1,840,000	\$215,704	10	29 (a)	0.3045 %
PUBLIC TRANSPORTATION (Transit) 2021 Total	\$1,840,000	\$0	\$0	\$1,840,000	\$0	\$1,840,000	\$215,704			0.3045 %
SHERIFF-ROAD PATROL										
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles.	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$106,059	3	77	0.1497 %
SHERIFF-ROAD PATROL 2021 Total	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$106,059			0.1497 %

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

2021 Adopted Capital Program

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	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000	\$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.	\$3,850,000	\$0	\$0	\$0	\$3,850,000	\$3,850,000	\$0	25	6	0.0000 %
SOLID WASTE MANAGEMENT 2021 Total	\$3,900,000	\$0	\$0	\$0	\$3,900,000	\$3,900,000	\$0			0.0000 %
2021 CAPITAL PROGRAM GRAND TOTAL	\$22,965,000	\$562,500	\$3,806,250	\$14,665,000	\$3,931,250	\$22,965,000	\$1,551,088			2.1896 %

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