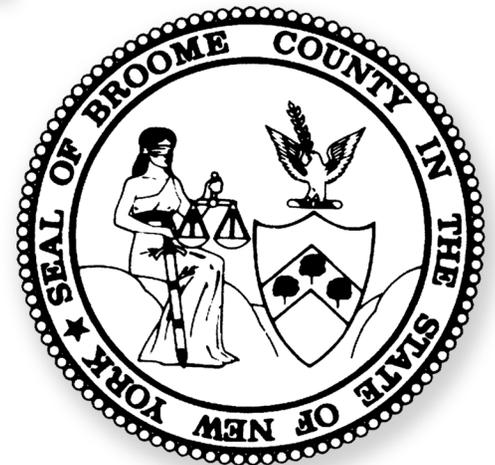


Broome County

**CAPITAL
IMPROVEMENTS
PROGRAM**

*Recommended
2011-2016*



**CAPITAL IMPROVEMENTS PROGRAM
TABLE OF CONTENTS**

<u>ITEM</u>	<u>PAGE</u>
Resolution	A
County Facilities	B-1
Capital Budget	
2011 Capital Program	1
Capital Program by Year:	
2012 Capital Program	7
2013 Capital Program	22
2014 Capital Program	34
2015 Capital Program	43
2016 Capital Program	51
Deferred (Requested in 2011)	57

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COUNTY FACILITIES

<u>NAME</u>	<u>CLASS</u>
AVIATION	
Air Freight Terminal Building	B
Commissioner's Residence & Garage	C
Fire & Rescue	B
Hangars #1, #2, #3, & Addition	B
Maintenance Building	C
Pump Houses #1 & #2	B
T Hangars #s 1-15	C
Terminal Building/ATLT Facility	B
FACILITIES	
Buildings & Grounds Plaza Shop	B
Court House Service Center	B
Court House	B
Dog Shelter	C
Edwin L. Crawford Office Building	B
George Harvey Justice Building	B
Tri-Partite Plaza	B
Public Safety Facility	B
Greater Binghamton Transportation Ctr.	B
BROOME COMMUNITY COLLEGE	
901 Front Street	B
Applied Technology Building	B
B. C. Center	B
Business Building	B
Campus Services Building	B
Cecil C. Tyrrell/Learning Resources Center	B
Decker Health Services	B
Mechanical Building	B
Science Building	B
Student Affairs Building	C
Student Center	B
Titchener Hall	B
Wales Building	B

<u>NAME</u>	<u>CLASS</u>
CENTRAL FOOD & NUTRITION	
Central Kitchen	C
COUNTY CLERK	
181 Clinton Street	B
EMERGENCY SERVICES	
Ingraham Hill Transmitter Buildings #1 & #2	B
Hawkins Hill Transmitter Building	B
Tuscarora Hill Transmitter Building	B
HIGHWAYS	
Garage	B
Maintenance Facility-Highway	B
Out Buildings (2)	C
Post Plant	B
Salt Shed	C
LIBRARY	
Broome County Library	C
PARKS AND RECREATION	
Cole Park Shelters #1 & #2, #3 & #4	C
“ Lifeguard Building	C
“ Entrance Building	C
“ Concession Building	C
“ Pole Building	C
“ Women's Rest Room Building	C
“ Men's Rest Room Building	C

COUNTY FACILITIES

NAME

CLASS

PARKS (continued)

Dorchester Park Entrance Building	C
“ Bath House	C
“ Shelter	C
“ Rest Rooms #1, #2 & #3	C
“ Paint Shop	C
“ Maintenance Building	C
“ Pole Shed	C
“ Pole Building	C
Forum (Performing Arts Theater)	B
Greenwood Park Picnic Area Rest Room	C
“ Maintenance Building	C
“ Office Building	C
“ Concession Stand	C
“ Shelters #1, #2, #3, & #4	C
“ Shelter #4 Restroom	C
“ Men’s Rest Room Building	C
“ Women’s Rest Room Building	C
Grippen Park BMX Facility	B
Hawkins Pond Shelter	C
Ostiningo Park Rest Room Buildings	C
“ North Restroom	C
“ Shelter	C
Round Top Park Shelters #1 & #2	C
“ Rest Room Building	C
Veterans’ Memorial Arena	B
PUBLIC TRANSPORTATION	
Storage Building	C
Transit Facility	B

NAME

CLASS

SOLID WASTE MANAGEMENT

Landfill Maintenance Buildings	C
Landfill Pump House	C
Landfill Scale House	C
Leachate Treatment Plant	C
Household Hazardous Waste Facility	C
Red Garage	C
Residential Drop-Off Trailer	C
Storage Barn	C
Storage Buildings (2)	C
Yellow Pole Barn	C

WILLOW POINT NURSING HOME

Willow Point Nursing Home	B
South Building	
North Building	
West Building	

LEASED COUNTY FACILITIES

County Clerk – 124 Washington Ave., Endicott	
Health Department –225 Front Street	
Parks – Finch Hollow Park Building	
Planning – 123 Court St	
Records Management – 161 Jensen Road	
Social Services – 36-42 Main Street	
Employment & Training – 171 Front Street	
Transit – 122 Hawley Street	

2011 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
AVIATION										
RUNWAY 16 THRESHOLD RELOCATION (Design) Relocation of the Threshold (landing area) for runway 16 will allow additional 200' of runway for take off and landing. In order to accommodate this relocation, navigational aids and facilities associated with the primary runway, Runway 16-34, will be replaced and repositioned. The project will also improve the approach to R/W 16 by eliminating the current offset localizer approach, and lowering the threshold crossing height. Additional considerations will include the installation of new runway visual range (RVR) systems to monitor visibility at various points along the runways. This project will include the design, phasing plans, and development of specifications for the construction of this project. BO # 1550	\$550,000	\$0	\$0	\$0	\$550,000	\$550,000	\$0	30	15	0.0000 %
RUNWAY 34 SAFETY AREA IMPROVEMENTS In order to address non standard runway safety area criteria, the current Engineered Material Arresting System will need to be replaced and relocated. In order to accommodate this relocation, modifications must be made to the topography of a portion of the airfield to include modifying the location of a County road and adding fill to extend the useable area of the safety area of our primary runway. This project will include the construction and engineering oversight of this work. Federal funds. BO # 1585	\$11,000,000	\$10,450,000	\$275,000	\$0	\$275,000	\$11,000,000	\$0	15	15	0.0000 %
AVIATION 2011 Total	\$11,550,000	\$10,450,000	\$275,000	\$0	\$825,000	\$11,550,000	\$0			0.0000 %

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2011 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
BCC										
HAZARDOUS MATERIALS BCC is comprised of buildings from the 1950s through the 1990s and most of its structures contain material now considered hazardous to individuals. This project is to assess, test, design and abate as necessary for renovations, modifications, maintenance, upgrades and repairs. Materials present include asbestos, lead and PCBs. <i>BO # 1560</i>	\$515,000	\$0	\$257,500	\$257,500	\$0	\$515,000	\$31,495	10	63	0.0490 %
WALES BUILDING UPGRADES The college's 2007 Master Plan recommends renovations to the Wales Building. The exterior needs attention from both visual and building efficiency perspectives. It is recommended that areas providing services to the public and staff spaces be renovated. Building systems to include plumbing, HVAC, electrical and others that need attention. Accessibility is not available to all spaces. Any work will require assessment of building materials and remediation of hazardous materials. <i>BO # 1579</i>	\$3,000,000	\$0	\$1,500,000	\$1,500,000	\$0	\$3,000,000	\$94,401	25	12 (a) (1)	0.1468 %
BCC 2011 Total	\$3,515,000	\$0	\$1,757,500	\$1,757,500	\$0	\$3,515,000	\$125,896			0.1957 %
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. <i>BO # 857</i>	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$9,173	10	3	0.0143 %
DPW - ENGINEERING 2011 Total	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$9,173			0.0143 %

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2011 Recommended Capital Program

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		Federal	State	County	Fees/Other					
<i>DPW - ENGINEERING B&G</i>										
REPAIR COURTHOUSE PORTICO STONE STEPS Make repairs needed to portico stone steps at the Broome County Courthouse. This is a safety issue. <i>BO # 1690</i>	\$100,000	\$0	\$25,000	\$75,000	\$0	\$100,000	\$9,173	10	35	0.0143 %
SPILL PREVENTION/PETROLEUM BULK STORAGE Engineering design phase to implement needed repairs and upgrades to bring fuel storage facilities into compliance with new regulations. Also includes construction inspection. County facilities covered are, Airport, Landfill, Public Safety Facility, County Office Building, Transit, Highway, and Parks (Cole, Dorchester, Greenwood). These updates are mandated by federal regulations. <i>BO # 1612</i>	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$30,578	10	35	0.0475 %
DPW - ENGINEERING B&G 2011 Total	\$350,000	\$0	\$25,000	\$325,000	\$0	\$350,000	\$39,751			0.0618 %
<i>DPW - HIGHWAYS</i>										
HIGHWAY RECONSTRUCTION REHABILITATION Reconstruct County highways as needed based on pavement condition, sufficiency and priority. <i>BO # 1000</i>	\$2,225,000	\$0	\$0	\$2,225,000	\$0	\$2,225,000	\$197,887	15	20c	0.3076 %
DPW - HIGHWAYS 2011 Total	\$2,225,000	\$0	\$0	\$2,225,000	\$0	\$2,225,000	\$197,887			0.3076 %

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2011 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
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DPW - HIGHWAYS/ENGINEERING/BRIDGES										
KILLAWOG RD & OREGON HILL RD BRIDGES Design of Killawog Rd. CR-28 and Oregon Hill Rd. bridges replacement/rehabilitation (BIN 3349440, 3349520). Based on bi-annual rating/inspection. County to advance entire project amount. 80% federal reimbursement and 15% state aid may be granted at a later date. <i>BO # 1505</i>	\$600,000	\$0	\$0	\$600,000	\$0	\$600,000	\$43,526	20	62 (a)	0.0677 %
UNANTICIPATED BRIDGE/CULVERT REPAIRS Replace/rehabilitate unanticipated (including structural safety flags) County owned bridges based on bi-annual inspections and replace deficient culverts greater than 5 foot diameter. This is a safety issue. <i>BO # 895</i>	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$21,763	20	10	0.0338 %
WEST HILL RD. BRIDGE REHABILITATION/SCOUR Design and construction for West Hill Road Bridge (BIN 3349930), Based on bi-annual inspections and scour status of bridge to address structural deficiencies. Bridge recently placed on NYSDOT/federal scour critical list mandating repairs. Otherwise County is at risk for losing federal funding. <i>BO # 1684</i>	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$21,763	20	10	0.0338 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2011 Total	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$87,052			0.1353 %
DPW - HIGHWAYS/ROAD MACHINERY										
HIGHWAY EQUIPMENT REPLACEMENT Replace road maintenance and snow removal equipment as necessary. <i>BO # 896</i>	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$44,469	15	28	0.0691 %
DPW - HIGHWAYS/ROAD MACHINERY 2011 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$44,469			0.0691 %

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2011 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
INFORMATION TECHNOLOGY										
VIRTUAL DESKTOP/SERVER REP. & LIC. Replace outdated servers. Update the Microsoft Enterprise Agreement. Expand 100 units of virtual desktops to utilize existing PC as "dumb" units. The investment is in software licenses, a server and training for staff. <i>BO # 1622</i>	\$495,000	\$0	\$0	\$495,000	\$0	\$495,000	\$110,691	5	32	0.1721 %
INFORMATION TECHNOLOGY 2011 Total	\$495,000	\$0	\$0	\$495,000	\$0	\$495,000	\$110,691			0.1721 %
PARKS & RECREATION										
OTSININGO BATHROOM Otsiningo Park currently has a portable bathroom trailer that was purchased in 1986. Building has been repaired many times and is now to the point that it needs to be replaced or rehabed if possible, current facility is 25 years old. <i>BO # 1694</i>	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$8,894	15	35	0.0138 %
PARKS FACILITIES REPAIRS AND RENOVATIONS Funds unanticipated repairs/renovations/maintenance at all County parks. This project would include but not be limited to, upgrades to bathroom facilities, HVAC and plumbing upgrades, roof replacement, water system upgrades, sewer system replacements and athletic field renovations. <i>BO # 1429</i>	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,670	15	35	0.0104 %
PARKS & RECREATION 2011 Total	\$175,000	\$0	\$0	\$175,000	\$0	\$175,000	\$15,564			0.0242 %
PARKS & RECREATION/FORUM										
FORUM REPAIRS AND RENOVATIONS Repairs and renovations including but not limited to all exterior masonry and marquee repairs, doors, windows and fire alarm system replacement. <i>BO # 1672</i>	\$1,000,000	\$500,000	\$0	\$225,000	\$275,000	\$1,000,000	\$20,011	15	35	0.0311 %
PARKS & RECREATION/FORUM 2011 Total	\$1,000,000	\$500,000	\$0	\$225,000	\$275,000	\$1,000,000	\$20,011			0.0311 %

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2011 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
SOLID WASTE MANAGEMENT										
COLESVILLE LANDFILL REMEDIATION Continue operational and maintenance of groundwater treatment system, monitoring, and testing of groundwater contaminant levels at the hazardous waste landfill, in accordance with the 1991 U.S. Environmental Protection Agency's Record of Decision and the NYSDEC Consent Agreement as amended. BO # 1631	\$550,000	\$0	\$0	\$0	\$550,000	\$550,000	\$0	25	6	0.0000 %
CONSTRUCTION SECTION IV CELL II Construction of Section IV per Part 360 Regulations in anticipation of Section IV Cell I reaching capacity. Construct Sect. IV Cell II in anticipation of Cell 1 reaching Capacity BO # 1639	\$5,500,000	\$0	\$0	\$0	\$5,500,000	\$5,500,000	\$0	25	6	0.0000 %
SOLID WASTE MANAGEMENT 2011 Total	\$6,050,000	\$0	\$0	\$0	\$6,050,000	\$6,050,000	\$0			0.0000 %
WPNH										
BETTERMENTS AND IMPROVEMENTS For activity such as, but not necessarily limited to, structural improvements, replacement of resident beds & mattresses; replacement of resident over-bed tables; increase compliment of kiosks for recording activities of daily living, etc. BO # 1643	\$96,000	\$0	\$0	\$96,000	\$0	\$96,000	\$21,467	5	32	0.0334 %
WPNH 2011 Total	\$96,000	\$0	\$0	\$96,000	\$0	\$96,000	\$21,467			0.0334 %
2011 CAPITAL PROGRAM GRAND TOTAL	\$27,231,000	\$10,950,000	\$2,057,500	\$7,073,500	\$7,150,000	\$27,231,000	\$671,961			1.0446 %

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2012 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
AVIATION										
RUNWAY 16 THRESHOLD RELOCATION Relocation of the Threshold (landing area) for runway 16 will allow additional 200' of runway for take off and landing. In order to accommodate this relocation navigational aids and facilities associated with the primary runway, Runway 16-34 will be replaced and repositioned. The project will also improve the approach to R/W 16 by eliminating the current offset localizer approach, and lowering the threshold crossing height. Additional considerations will include the installation of new runway visual range (RVR) systems to monitor visibility at various points along the runways. BO # 1584	\$3,000,000	\$2,850,000	\$75,000	\$0	\$75,000	\$3,000,000	\$0	30	15	0.0000 %
WEST APRON REHAB-DESIGN This project consists of the design work associated with the rehabilitation of the pavement found on the airport's primary parking apron for business and charter aircraft. It will include evaluating environmental status, surveying, the design of the scope of the project and the development of bid specifications. BO # 1590	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000	\$0	10	14	0.0000 %
AVIATION 2012 Total	\$3,200,000	\$2,850,000	\$75,000	\$0	\$275,000	\$3,200,000	\$0			0.0000 %

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2012 Recommended Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>BCC</i>										
EXTERIOR SIGNAGE A campus signage program was started a few years ago and funds have not been available to continue the project. The project will provide building signage and way finding signs at strategic locations. <i>BO # 1566</i>	\$304,000	\$0	\$152,000	\$152,000	\$0	\$304,000	\$33,990	5	35	0.0528 %
LANDSCAPE RENOVATIONS Current landscaping features have matured or aged beyond their useful life. Walls, caps, tiers, seating, etc. have deteriorated and plantings now negatively impact adjacent structures and at times are a hindrance to safety and security. The goal of the project is to establish an inventory of plantings and structures, determine priorities for needs and upgrade areas of the campus. <i>BO # 1695</i>	\$61,800	\$0	\$30,900	\$30,900	\$0	\$61,800	\$6,910	5	35	0.0107 %
QUADRANGLE ENHANCEMENT The campus contains a few quadrangles and plazas for student congregation. Some of these areas have deteriorated and are in need of major repairs. Others have been negatively impacted by area development. This project will recognize the needs of the many areas and have them modified, improved or upgraded. <i>BO # 1572</i>	\$876,000	\$0	\$438,000	\$438,000	\$0	\$876,000	\$97,945	5	35	0.1523 %
RENOVATE SCIENCE BUILDING The Master Plan implementation should now have the new Arts and Sciences Building complete. The existing Science Building can now be vacated and renovated to serve the Student Services needs of the college. This project via a total renovation will accomplish all work necessary to improve efficiencies, become current and compliant, and house the functions slated for the building. <i>BO # 1573</i>	\$11,640,000	\$0	\$5,820,000	\$5,820,000	\$0	\$11,640,000	\$366,276	25	12	0.5694 %

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2012 Recommended Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
ROOFS REPLACE IV Replace roofs last installed in 1971 & 1986 and slated for replacement by BCDPW for 1991 and 2006. Maintenance efforts are rapidly increasing and failure is causing difficulty in spaces below. Leaks continue to develop and repairs become increasingly difficult. Walking on surfaces to inspect or repair usually cause additional problems. Asbestos containing materials are found in roofs and abatement will be required. <i>BO # 1570</i>	\$824,000	\$0	\$412,000	\$412,000	\$0	\$824,000	\$36,642	15	12(2)	0.0570 %
UPGRADE DATA/COM INFRASTRUCTURE Buildings and between buildings have outdated copper and fiber cables and connectors. There is no back-up and the current and growing high speed demands are not being met. A need exists to systematically upgrade the infrastructure and related components. <i>BO # 1459</i>	\$51,500	\$0	\$25,750	\$25,750	\$0	\$51,500	\$5,758	5	62	0.0090 %
BCC 2012 Total	\$13,757,300	\$0	\$6,878,650	\$6,878,650	\$0	\$13,757,300	\$547,521			0.8511 %

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2012 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - ENGINEERING										
WATERSHED ANNUAL MAINTENANCE Annual Maintenance to address sediment and other safety issues. On a primary basis utilize in-house staff and equipment when possible. This maintenance is mandated by federal and state regulations for safety. <i>BO # 917</i>	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$9,173	10	3	0.0143 %
WATERSHED DAM PRELIMINARY ENGINEERING Preliminary planning/engineering/design and right-of-way property acquisition necessary for specific site so as to comply with revised federal and state regulations. This is mandated by federal and state regulations for safety. <i>BO # 1596</i>	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$24,462	10	3	0.0380 %
WATERSHED REGULATORY COMPLIANCE Address specific safety issues at a specific County Watershed dam site identified by federal and state agencies. This is an engineering design phase to comply with mandated federal and state rules and regulations. Another phase to follow in 2014 and 2016. <i>BO # 1465</i>	\$225,000	\$0	\$0	\$225,000	\$0	\$225,000	\$27,520	10	3	0.0428 %
DPW - ENGINEERING 2012 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$61,155			0.0951 %

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2012 Recommended Capital Program

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		Federal	State	County	Fees/Other					
DPW - ENGINEERING B&G										
COB - EXTERIOR REPAIR Inspect and repair limestone fascia and chalk joints to repair leaks and for normal weather damage as needed. Class B building. <i>BO # 1503</i>	\$900,000	\$0	\$0	\$900,000	\$0	\$900,000	\$110,080	10	76	0.1711 %
COUNTY BUILDING LIGHTING RETROFIT To continue lighting retrofit in County Office Building for energy efficiency. <i>BO # 1602</i>	\$80,000	\$0	\$0	\$80,000	\$0	\$80,000	\$17,889	5	35	0.0278 %
COUNTY BUILDING RENOVATIONS Purchase materials and supplies for unanticipated repairs/modifications to County buildings due to unforeseen situations of code compliance, office renovations, structural features and material failures. <i>BO # 921</i>	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$55,905	5	35	0.0869 %
COUNTY BUILDINGS ENERGY EFFICIENCY Improve energy efficiency and comfort levels in County buildings. <i>BO # 1410</i>	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$111,809	5	13	0.1738 %
PUBLIC SAFETY FACILITY SHOWER REPAIR Performing repairs to two shower areas at Public Safety Facility we will be epoxying shower areas. <i>BO # 920</i>	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$5,590	5	35	0.0087 %
PUBLIC SAFETY FACILITY-CARPET REPLACEMENT Systematic replacement of dilapidated carpeting in various areas of the Public Safety Facility. <i>BO # 923</i>	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$11,181	5	35	0.0174 %
PUBLIC SAFETY FACILITY PARKING LOT REPAIRS Perform repairs deperately needed on Public Safety Facility parking lot and continue with sealing parking lot after repairs. <i>BO # 1696</i>	\$125,000	\$0	\$0	\$125,000	\$0	\$125,000	\$15,289	10	20(b)	0.0238 %

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2012 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
SPILL PREVENTION/PETROLEUM BULK STORAGE Constructual phase to implement needed repairs and upgrades to bring fuel storage facilities into compliance with new regulations. Also includes construction inspection. County facilities covered are; Airport, Landfill, Public Safety Facility, County Office Building, Transit, Highway, and Parks (Cole, Dorchester, Greenwood). These updates are mandated by federal regulations. BO # 1611	\$600,000	\$0	\$0	\$600,000	\$0	\$600,000	\$73,387	10	35	0.1141 %
SYSTEMATIC ROOF REPLACEMENT AT COUNTY A large majority of roofs at the County are reaching the end of their useful life. This project addresses the need to systematically replace the roofs to reduce damage caused by leaks. BO # 924	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$17,788	15	12 (2)	0.0277 %
TRIPARTITE CROSSWALK/BRIDGE To repair Tripartite crosswalk that will be in desperate need of repair. BO # 1652	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$111,809	5	35	0.1738 %
DPW - ENGINEERING B&G 2012 Total	\$3,230,000	\$0	\$0	\$3,230,000	\$0	\$3,230,000	\$530,727			0.8250 %
<i>DPW - FLEET MANAGEMENT</i>										
DPW FLEET REPLACEMENT Replace vehicles including but not limited to cars, light trucks and vans. BO # 919	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	\$78,266	5	29	0.1217 %
DPW - FLEET MANAGEMENT 2012 Total	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	\$78,266			0.1217 %

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2012 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - HIGHWAYS										
AIRPORT ROAD RECONSTRUCTION Reconstruction of Airport Road from the City of Binghamton line to Lewis Road. This four lane portion is in desperate need of rehabilitation. Design completed in 2011. <i>BO # 1545</i>	\$4,500,000	\$0	\$0	\$4,500,000	\$0	\$4,500,000	\$400,220	15	20c	0.6222 %
AIRPORT ROAD RECONSTRUCTION (DESIGN) Design for reconstruction/rehab of Airport Rd from the City of Binghamton line to Lewis Road. This four lane portion is in desperate need of rehab. <i>BO # 1697</i>	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$61,155	10	20b	0.0951 %
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruct/Rehab County highways as needed based on pavement condition. Sufficiency and priority. <i>BO # 914</i>	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$222,344	15	20 c	0.3456 %
PIERCE CRK RD RETAINING WALL Reconstruct retaining wall on Pierce Creek Road at Hand and Gardner Roads. <i>BO # 1475</i>	\$450,000	\$0	\$0	\$450,000	\$0	\$450,000	\$32,644	20	10	0.0507 %
DPW - HIGHWAYS 2012 Total	\$7,950,000	\$0	\$0	\$7,950,000	\$0	\$7,950,000	\$716,364			1.1136 %

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2012 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - HIGHWAYS/ENGINEERING/BRIDGES										
RIVER RD BRIDGE Design of River Rd. bridge replacement/rehabilitation (BIN 3350020) based on bi-annual rating/inspection. Bridge has been flagged for deteriorations of steel beams and concrete piers by NYSDOT. Bridge deck and expansion joints are failing and need to be replaced. BO # 1650	\$325,000	\$0	\$0	\$325,000	\$0	\$325,000	\$23,576	20	62(a)	0.0367 %
UNANTICIPATED BRIDGE/CULVERT REPAIRS Replace/rehabilitate unanticipated (including structural safety flags) County owned bridges based on NYSDOT bi-annual inspections and replace deficient culverts greater than 5 feet diameter. This is a safety issue. BO # 1006	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$21,763	20	10	0.0338 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2012 Total	\$625,000	\$0	\$0	\$625,000	\$0	\$625,000	\$45,339			0.0705 %
DPW - HIGHWAYS/ROAD MACHINERY										
HIGHWAY EQUIPMENT REPLACEMENT Replace road maintenance and snow removal equipment as necessary. BO # 938	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$44,469	15	28	0.0691 %
DPW - HIGHWAYS/ROAD MACHINERY 2012 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$44,469			0.0691 %

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2012 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
EMERGENCY SERVICES										
<p>INTEROPERABLE COMMUNICATIONS SYSTEM</p> <p>Replace the public safety communications system used currently by 36 fire departments, 11 Emergency Medical Services agencies, and 9 law enforcement agencies, as well as public works/highway departments Countywide. The current system is up to 30 years old in parts, and dated. Interoperability is a challenge as these systems are not Countywide in coverage, and are spread upon multiple frequencies on three different radio spectrums.</p> <p>BO # 1648</p>	\$35,000,000	\$0	\$0	35,000,000	\$0	\$35,000,000	\$3,112,822	15	35	4.8390 %
<p>PUMP TEST AREA</p> <p>To construct a pumper test area to enable departments to have their equipment tested per ISO requirements. Presently there is no such area in the County where this can be accomplished. Acquisition of the GSA Hillcrest Depot.</p> <p>BO # 1698</p>	\$40,000	\$0	\$0	\$40,000	\$0	\$40,000	\$2,517	25	11(2)(b)	0.0039 %
<p>REPLACE DIVE RESCUE RESPONSE VEHICLE</p> <p>Present vehicle belonged to the City of Binghamton Fire Department and has had substantial repairs to keep in service. It has passed it's useful life.</p> <p>BO # 966</p>	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$12,231	10	26	0.0190 %
<p>VEHICLE REPLACEMENT</p> <p>Replace 2000 Ford Expedition used by EMS Coordinator with 2006 Chevrolet Suburban currently used by Fire Coordinator. Purchase new vehicle for Fire Coordinator.</p> <p>BO # 1699</p>	\$35,000	\$0	\$0	\$35,000	\$0	\$35,000	\$12,574	3	77	0.0195 %
EMERGENCY SERVICES 2012 Total	\$35,175,000	\$0	\$0	\$35,175,000	\$0	\$35,175,000	\$3,140,144			4.8815 %

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2012 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
INFORMATION TECHNOLOGY										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE Replacement of outdated equipment including PCs, servers, communications equipment, firewalls and printers. Replace and update any applications that are not meeting the current needs of the end users. Train end users as well as staff in newer technologies. Implement newer technologies that allow the County to be more efficient and support shared services. <i>BO # 930</i>	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$111,809	5	32	0.1738 %
INFORMATION TECHNOLOGY 2012 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$111,809			0.1738 %
LIBRARY										
DECKER ROOM AV UPGRADE Replace and upgrade AV equipment and podium. Original electronic AV equipment (\$150,000 paid by Library Foundation), installed in 2001, is long outdated and not always reliable. At time of installation, video was the only means of transmission of information. DVD and online RSS streaming are the current modes of transmission and recording. With videoconferencing equipment upgrade: \$65,000 Without : \$45,000. <i>BO # 1543</i>	\$45,000	\$0	\$0	\$45,000	\$0	\$45,000	\$8,540	6	32	0.0133 %
MICROFILM EQUIPMENT REPLACEMENT Current machines, originally purchased by the Broome Library Foundation in 2000, are heavily used. Service calls are beginning to increase. The library seeks to initiate a systematic replacement program that would maintain the high level of availability currently enjoyed by our patrons. Two machines. <i>BO # 1440</i>	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$11,181	5	32	0.0174 %
LIBRARY 2012 Total	\$95,000	\$0	\$0	\$95,000	\$0	\$95,000	\$19,721			0.0307 %

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2012 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
PARKS & RECREATION										
OTSININGO WALKWAY WIDENING PROJECT To widen the existing 8 foot walkway to 16 feet. The 8 foot walkway is no longer code compliant. <i>BO # 1486</i>	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$12,231	10	24	0.0190 %
PARKS EQUIPMENT/VEHICLE REPLACEMENT Replace based upon use and age of parks equipment and vehicles (pick up trucks) that the department maintains outside the parameters of Central Fleet. <i>BO # 958</i>	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$4,447	15	28	0.0069 %
PARKS FACILITIES REPAIRS AND RENOVATIONS Funds unanticipated repairs/renovations/maintenance at all County parks. This project would include but not be limited to, upgrades to bathroom facilities, HVAC and plumbing upgrades, roof replacement, water system upgrades, sewer system replacements and athletic field renovations. <i>BO # 1431</i>	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,771	5	35	0.0261 %
PARKS SURFACE REHABILITATION Replace systematically asphalt or stone and oil overlays for roads, parking lots and walkways at the County parks. Complete within the fiscal period with no stated impact upon operating budget. <i>BO # 957</i>	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,670	15	19 c	0.0104 %
PARKS & RECREATION 2012 Total	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$40,120			0.0624 %

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2012 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
PARKS & RECREATION/ARENA										
ARENA REPAIRS/RENOVATIONS Repairs, renovations and systematic maintenance at the Arena to better maintain operations and the facility. The facility has not been maintained adequately. <i>BO # 951</i>	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$33,543	5	35	0.0521 %
ARENA SEATING Replacement of all fixed Arena seating with refurbished seating. Existing seating is original with the 35 year old building and is worn and outdated. Also purchase portable chairs for use during concerts and other shows requiring floor seating. These chairs will replace chairs that are worn and outdated. <i>BO # 1703</i>	\$550,000	\$0	\$0	\$550,000	\$0	\$550,000	\$122,990	5	32	0.1912 %
REPAIR/REPLACE HVAC EQUIPMENT To replace and repair inefficient and undersized equipment that has passed its useful life and is necessary for operation. <i>BO # 1704</i>	\$450,000	\$0	\$0	\$450,000	\$0	\$450,000	\$55,040	10	13	0.0856 %
REPAIR/REPLACE HVAC EQUIPMENT Repair and replace HVAC equipment at the Arena. <i>BO # 1627</i>	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$48,924	10	13	0.0761 %
ZAMBONI REPLACEMENT The current 1993 Zamboni (ice resurface machine) has outlived its useful life and needs to be replaced. <i>BO # 1702</i>	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$8,894	15	28	0.0138 %
PARKS & RECREATION/ARENA 2012 Total	\$1,650,000	\$0	\$0	\$1,650,000	\$0	\$1,650,000	\$269,391			0.4188 %

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2012 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
PARKS & RECREATION/FORUM										
BATHROOM RENOVATIONS FOR ADA This project is to bring bathrooms into compliance with ADA requirements for fixture height, turnaround area, partition access, burn protection, etc. <i>BO # 1548</i>	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$9,173	10	13	0.0143 %
FORUM REPAIRS/RENOVATIONS Repairs, renovations and systematic maintenance at the Forum to better maintain operations and the facility. The facility has not been maintained adequately. <i>BO # 947</i>	\$90,000	\$0	\$0	\$90,000	\$0	\$90,000	\$20,126	5	35	0.0313 %
PARKS & RECREATION/FORUM 2012 Total	\$165,000	\$0	\$0	\$165,000	\$0	\$165,000	\$29,299			0.0455 %
PUBLIC TRANSPORTATION (Transit)										
PURCHASE UP TO 6 PARATRANSIT BUSES <i>BO # 1705</i>	\$690,000	\$552,000	\$69,000	\$69,000	\$0	\$690,000	\$15,430	5	29	0.0240 %
PURCHASE UP TO TEN HYBRID BUSES Needed to replace 1996 transit buses that have exceeded their useful life. <i>BO # 1706</i>	\$5,850,000	\$4,680,000	\$585,000	\$585,000	\$0	\$5,850,000	\$130,817	5	29	0.2034 %
TRANSIT COACH REPLACEMENT This project will involve the replacement of up to twenty three (23) transit coaches, which will have reached the end of their twelve year useful life, with alternative energy powered units. <i>BO # 824</i>	\$11,500,000	\$9,200,000	\$1,150,000	\$1,150,000	\$0	\$11,500,000	\$257,161	5	29	0.3998 %
PUBLIC TRANSPORTATION (Transit) 2012 Total	\$18,040,000	\$14,432,000	\$1,804,000	\$1,804,000	\$0	\$18,040,000	\$403,408			0.6271 %

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2012 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
SHERIFF-ROAD PATROL										
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles. BO # 1554	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	\$125,739	3	77	0.1955 %
SHERIFF-ROAD PATROL 2012 Total	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	\$125,739			0.1955 %
SOLID WASTE MANAGEMENT										
COLESVILLE LANDFILL REMEDIATION Continue operational and maintenance of the groundwater treatment system, monitoring and testing of groundwater contaminant levels at the hazardous waste landfill, in accordance with the 1991 U.S. Environmental Protection Agency's record and the NYSDEC Consent Agreement as amended. BO # 1632	\$275,000	\$0	\$0	\$0	\$275,000	\$275,000	\$0	25	6	0.0000 %
LANDFILL EQUIPMENT Includes but is not limited to the purchase of (1) pickup, (1) slope mower, & (1) excavator. BO # 960	\$355,000	\$0	\$0	\$0	\$355,000	\$355,000	\$0	10	6	0.0000 %
LANDFILL GROUNDWATER REMEDIATION FEAS Conduct feasibility study of Section 1 of the landfill. Only required if contamination can be detected. Funds are accounted for as part of long term maintenance and closure. Moved from 2011. BO # 1641	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000	\$0	25	6	0.0000 %
SOLID WASTE MANAGEMENT 2012 Total	\$880,000	\$0	\$0	\$0	\$880,000	\$880,000	\$0			0.0000 %

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2012 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>WPNH</i>										
REPLACEMENT OF RESIDENT BUS Replacement of the 1999 Bus used for Resident outings. <i>BO # 1707</i>	\$60,000	\$0	\$0	\$60,000	\$0	\$60,000	\$21,555	3	77	0.0335 %
SOFTWARE CONVERSION Replace current Keane RAM and Keane Clinicals software. <i>BO # 1644</i>	\$600,000	\$0	\$0	\$600,000	\$0	\$600,000	\$134,171	5	32	0.2086 %
SPRINKLER SYSTEM Governmental mandate to have building completely sprinklered by 2013. <i>BO # 1645</i>	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$122,311	10	13	0.1901 %
TELEVISIONS FOR RESIDENT ROOMS Provide television to each bed and lounge areas. This will enhance the marketability of the facility as well as the residents quality of life while they are in the facility. <i>BO # 1708</i>	\$81,900	\$0	\$0	\$81,900	\$0	\$81,900	\$18,314	5	32	0.0285 %
TELEVISIONS FOR RESIDENT ROOMS Provide television for each bed and lounge areas. This will enhance the marketability of the facility as well as the residents quality of life while they are in the facility. <i>BO # 1437</i>	\$77,050	\$0	\$0	\$77,050	\$0	\$77,050	\$17,230	5	32	0.0268 %
WPNH 2012 Total	\$1,818,950	\$0	\$0	\$1,818,950	\$0	\$1,818,950	\$313,581			0.4875 %
2012 CAPITAL PROGRAM GRAND TOTAL	\$89,086,250	\$17,282,000	\$8,757,650	\$61,891,600	\$1,155,000	\$89,086,250	\$6,477,054			10.0689 %

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2013 Recommended Capital Program

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		Federal	State	County	Fees/Other					
AVIATION										
NORTH APRON REHAB-PHASE II-DESIGN This project consists of the design work associated with the rehabilitation of the pavement found on the aircraft parking apron serving corporate hangar 1 and the primary aircraft de-icing facility. It will include evaluating environmental status, surveying, the design of the scope of the project and the development of bid specifications. <i>BO # 1582</i>	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000	\$0	10	14	0.0000 %
RENTAL CAR SERVICE FACILITY REPLACEMENT This project includes both design and construction of a new facility used by car rental companies to service vehicles. This project will replace the existing unit with a prefab building and equip it with utilities and fixtures to meet the intended utilization. <i>BO # 1583</i>	\$400,000	\$0	\$0	\$0	\$400,000	\$400,000	\$0	10	14	0.0000 %
WEST APRON REHAB CONSTRUCTION This project will include construction work associated with the rehabilitation of the pavement found on the airport's primary parking apron for business and charter aircraft. It will include milling of existing asphalt, full depth repair of problem areas, placement of sub-base and top coat paving. Pavement markings and lighting will also be addressed. <i>BO # 1589</i>	\$2,500,000	\$2,375,000	\$62,500	\$0	\$62,500	\$2,500,000	\$0	30	15	0.0000 %
AVIATION 2013 Total	\$3,000,000	\$2,375,000	\$62,500	\$0	\$562,500	\$3,000,000	\$0			0.0000 %

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2013 Recommended Capital Program

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		Federal	State	County	Fees/Other					
BCC										
ATHLETIC FIELD EXP. & RENOVATIONS The Master Plan noted the need for improved and additional outdoor athletic surfaces and playing fields. This project will provide improvements to existing outdoor athletic facilities and provide additional facilities for athletics and physical education where it has been determined that we fall well short of SUNY's goals for these types of spaces for students. <i>BO # 1569</i>	\$5,047,000	\$0	\$2,523,500	\$2,523,500	\$0	\$5,047,000	\$183,062	20	19	0.2846 %
FRONT STREET GATEWAY ENHANCEMENTS The image of the campus from Front Street is lacking appeal per the Master Planners. Additionally, the flow of traffic on- and off-campus needs security considerations to protect the users of the campus. This project will consider and implement activity to increase curb appeal and recognize means to make improvements to the front of the campus as seen by the community and those passing by. <i>BO # 1571</i>	\$247,200	\$0	\$123,600	\$123,600	\$0	\$247,200	\$15,118	10	24	0.0235 %
MAINTENANCE/FLEET VEHICLE Replace aging vehicle that has exceeded its useful life and necessary for continued practical operations. <i>BO # 1565</i>	\$33,000	\$0	\$0	\$33,000	\$0	\$33,000	\$7,379	5	29	0.0115 %
SIDEWALK, LOT AND ROADWAY UPGRADES Roadways, parking lots and sidewalks are in constant need of restoration, repairs, rebuilding and resurfacing to provide safe and efficient surfaces for travel. Included are drainage improvements, curbing, striping and other related needs. <i>BO # 1404</i>	\$108,200	\$0	\$54,100	\$54,100	\$0	\$108,200	\$12,098	5	35	0.0188 %
UPGRADE DATA/COM INFRASTRUCTURE Buildings and between buildings have outdated copper and fiber cables and connectors. There is no back-up and the current and growing high speed demands are not being met. A need exists to systematically upgrade the infrastructure and related components. <i>BO # 1460</i>	\$51,500	\$0	\$25,750	\$25,750	\$0	\$51,500	\$5,758	5	62	0.0090 %

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2013 Recommended Capital Program

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		Federal	State	County	Fees/Other					
BCC 2013 Total	\$5,486,900	\$0	\$2,726,950	\$2,759,950	\$0	\$5,486,900	\$223,415			0.3473 %
<i>DPW - ENGINEERING</i>										
REQUIRED UPGRADES WATERSHED DAMS Construction phase OD upgrades to dams throughout County system to comply with revised federal and state regulations. Another phase to follow in 2015 and 2017. <i>BO # 1592</i>	\$1,700,000	\$1,100,000	\$0	\$600,000	\$0	\$1,700,000	\$73,387	10	3	0.1141 %
WATERSHED ANNUAL MAINTENANCE Annual Maintenance to address sediment and other safety issues. On a primary basis utilize in-house staff and equipment when possible. <i>BO # 989</i>	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$9,173	10	3	0.0143 %
DPW - ENGINEERING 2013 Total	\$1,775,000	\$1,100,000	\$0	\$675,000	\$0	\$1,775,000	\$82,560			0.1283 %

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2013 Recommended Capital Program

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		Federal	State	County	Fees/Other					
DPW - ENGINEERING B&G										
COUNTY & FAMILY COURT ANNEX Perform repairs to County and Family Courts as needed	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,362	5	35	0.0348 %
<i>BO # 1600</i>										
COUNTY BUILDING RENOVATIONS Purchase materials and supplies for unanticipated repairs/modifications to County building due to unforeseen situations of code compliance, office renovations, structural features and material failures.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$55,905	5	35	0.0869 %
<i>BO # 990</i>										
COUNTY BUILDINGS ENERGY EFFICIENCY Improve energy efficiency and comfort levels in County buildings.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$111,809	5	35	0.1738 %
<i>BO # 1604</i>										
COURTHOUSE RENOVATIONS FEASIBILITY STUDY Perform feasibility study for future courthouse renovations	\$80,000	\$0	\$0	\$80,000	\$0	\$80,000	\$5,035	25	12(a)	0.0078 %
<i>BO # 1607</i>										
PUBLIC SAFETY FACILITY REPAIRS/RENOVATIONS Repairs, renovations and maintenance at the Public Safety Facility to better maintain operations.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,362	5	35	0.0348 %
<i>BO # 994</i>										
SYSTEMATIC ROOF REPLACEMENT AT COUNTY A large majority of roofs at the County facilities are reaching the end of their useful life. This project addresses the need to systematically replace the roofs to reduce damage caused by leaks.	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$17,788	15	12 (2)	0.0277 %
<i>BO # 997</i>										
DPW - ENGINEERING B&G 2013 Total	\$1,230,000	\$0	\$0	\$1,230,000	\$0	\$1,230,000	\$235,260			0.3657 %

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		Federal	State	County	Fees/Other					
<i>DPW - FLEET MANAGEMENT</i>										
DPW FLEET REPLACEMENT Replace vehicles including but not limited to cars, light trucks and vans. BO # 999	\$350,000	\$0	\$0	\$250,000	\$100,000	\$350,000	\$55,905	5	29	0.0869 %
DPW - FLEET MANAGEMENT 2013 Total	\$350,000	\$0	\$0	\$250,000	\$100,000	\$350,000	\$55,905			0.0869 %
<i>DPW - HIGHWAYS</i>										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruct/Rehab County highways as needed based on pavement condition, sufficiency and priority. BO # 1001	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$222,344	15	20c	0.3456 %
DPW - HIGHWAYS 2013 Total	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$222,344			0.3456 %

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2013 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - HIGHWAYS/ENGINEERING/BRIDGES										
EAST WINDSOR RD BRIDGE Construction phase of East Windsor Rd Bridge (BIN# 3349180) rehabilitation/reconstruction based on bi-annual inspections BO # 1441	\$1,600,000	\$0	\$0	\$1,600,000	\$0	\$1,600,000	\$116,069	20	10	0.1804 %
EAST WINDSOR RD. BRIDGE Design phase for East Windsor Road Bridge (BIN 3349190) rehabilitation/reconstruction based on bi-annual inspections. BO # 1616	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$18,136	20	10	0.0282 %
HOOPER RD BRIDGE REPLACEMENT/REHAB Construction phase of Hooper Rd. Bridge (BIN 3358710) rehabilitation, based on bi-annual inspections BO # 1476	\$1,800,000	\$0	\$0	\$1,800,000	\$0	\$1,800,000	\$130,577	20	10	0.2030 %
HOOPER RD. BRIDGE REPLACEMENT (DESIGN) Design phase for Hooper Rd. Bridge BIN #3358710 rehabilitation based on bi-annual inspections BO # 1683	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$21,763	20	10	0.0338 %
KILLAWOG RD & OREGON RD BRIDGES Construction phase of Killawog Road and Oregon Hill Rd Bridges (BINS 334844,3349520) based on bi-annual rating inspection. County to advance project amount. 80% federal and 15% state reimbursements may be granted at a later date. BO # 1477	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$217,629	20	10	0.3383 %
RIVER RD. BRIDGE REPLACEMENT Construction phase for River Rd. Bridge (BIN #3350020) based on bi-annual rating/inspections. Bridge has been flagged for deteriorations of steel beams and concrete piers by NYSDOT. Bridge deck and expansion joints are failing and need to be replaced. BO # 894	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$108,815	20	10	0.1692 %

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2013 Recommended Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
UNANTICIPATED BRIDGE/CULVERT REPAIRS Repair and/or replacement of culverts and/or bridges to address structural and or safety flags. <i>BO #</i> 1005	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$21,763	20	10	0.0338 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2013 Total	\$8,750,000	\$0	\$0	\$8,750,000	\$0	\$8,750,000	\$634,752			0.9868 %
<i>DPW - HIGHWAYS/ROAD MACHINERY</i>										
HIGHWAY EQUIPMENT REPLACEMENT Replace road maintenance and snow removal equipment as necessary. <i>BO #</i> 1006	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$88,938	15	28	0.1383 %
DPW - HIGHWAYS/ROAD MACHINERY 2013 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$88,938			0.1383 %

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2013 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
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. <i>BO # 1649</i>	\$85,000	\$0	\$0	\$85,000	\$0	\$85,000	\$19,008	5	32	0.0295 %
EMERGENCY SERVICE GARAGE AREA To increase the garaging area for Emergency Services at the Public Safety Facility to allow garaging for emergency response vehicles and to increase storage. Options are an addition to the existing garage area or to build a butler style polebarn similar to the building built by the Sheriff. We do not have ample storage space to locate our vehicles at PSF for rapid coordinated response. Options are contingent on space requirements, available utilities and cost. <i>BO # 1700</i>	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$15,733	25	12(a)(1)	0.0245 %
PUBLIC SAFETY TRAINING FACILITY Renovate and/or build classroom training building as well as training props, structures, etc for a Countywide public safety training facility. This would serve the Fire, EMS and Law Enforcement agencies countywide. No such facilities exist currently and localized ones are overcrowded and do not meet modern training needs. <i>BO # 1647</i>	\$9,000,000	\$0	\$0	\$9,000,000	\$0	\$9,000,000	\$566,406	25	12 (a) (1)	0.8805 %
EMERGENCY SERVICES 2013 Total	\$9,335,000	\$0	\$0	\$9,335,000	\$0	\$9,335,000	\$601,147			0.9345 %

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2013 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
HEALTH										
PATIENT DATA MANAGEMENT SYSTEM UPGRADE This IT upgrade to our DOS-based system purchased in 1995 will streamline patient & staff scheduling, time tracking, & patient recordkeeping across all divisions in an attempt to improve access to care & services. This project will transition the Health Department to an Electronic Medical Record, which will decrease costs through avoiding duplication of medical procedures and increase productivity. Article 6 funding will reimburse 36% of approved capital and operating budget expenditures. BO # 1701	\$214,085	\$0	\$77,070	\$137,015	\$0	\$214,085	\$56,232	10	81	0.0874 %
HEALTH 2013 Total	\$214,085	\$0	\$77,070	\$137,015	\$0	\$214,085	\$56,232			0.0874 %
INFORMATION TECHNOLOGY										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE Replacement of outdated equipment including PCs, servers, communications equipment, firewalls and printers. Replace and update any applications that are not meeting the current needs of the end users. Train end users as well as staff in newer technologies. Implement newer technologies that allow the County to be more efficient and support shared services. BO # 1038	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$111,809	5	32	0.1738 %
INFORMATION TECHNOLOGY 2013 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$111,809			0.1738 %
LIBRARY										
MICROFILM EQUIPMENT REPLACEMENT Current machines, originally purchased by the Broome Library Foundation in 2000, are heavily used. Service calls are beginning to increase. The library seeks to initiate a systematic replacement program that would maintain the high level of availability currently enjoyed by our patrons. Replace two machines. BO # 1484	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000	\$6,709	5	32	0.0104 %
LIBRARY 2013 Total	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000	\$6,709			0.0104 %

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2013 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
PARKS & RECREATION										
PARK FACILITIES REPAIRS/RENOVATIONS Systematically upgrade, repair and renovate current park facilities. BO # 1426	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,771	5	35	0.0261 %
PARKS EQUIPMENT/VEHICLE REPLACEMENT Replace based upon use and age parks equipment and vehicles (pick up trucks) that the department maintains outside the parameters of Central Fleet. BO # 1013	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$4,447	15	28	0.0069 %
PARKS SURFACE REHABILITATION Replace systematically asphalt and stone and oil overlays for roads, parking lots and walkways at the county parks. Complete within fiscal period with no stated impact upon operating budget. BO # 1014	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,670	15	19 c	0.0104 %
PARKS & RECREATION 2013 Total	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$27,889			0.0434 %
PARKS & RECREATION/ARENA										
ARENA REPAIRS/RENOVATIONS Repairs, renovations and systematic maintenance at the Arena to better maintain operations and the facility. The facility has not been maintained adequately. BO # 1015	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$33,543	5	35	0.0521 %
PARKS & RECREATION/ARENA 2013 Total	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$33,543			0.0521 %
PARKS & RECREATION/FORUM										
FORUM REPAIRS/RENOVATIONS Repairs, renovations and systematic maintenance at the Forum to better maintain operations and the facility. The facility has not been maintained adequately. BO # 1040	\$90,000	\$0	\$0	\$90,000	\$0	\$90,000	\$20,126	5	35	0.0313 %
PARKS & RECREATION/FORUM 2013 Total	\$90,000	\$0	\$0	\$90,000	\$0	\$90,000	\$20,126			0.0313 %

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2013 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
PUBLIC TRANSPORTATION (Transit)										
PARKING LOT EXPANSION Parking lot expansion and repaving.	\$250,000	\$200,000	\$25,000	\$25,000	\$0	\$250,000	\$3,058	10	20 (b)	0.0048 %
BO # 1629										
SHELTER FOR PARATRANSIT BUSES Protective, electrified shelter to park paratransit buses at night and on weekends.	\$400,000	\$320,000	\$40,000	\$40,000	\$0	\$400,000	\$4,892	10	12 (a)(3)	0.0076 %
BO # 1630										
PUBLIC TRANSPORTATION (Transit) 2013 Total	\$650,000	\$520,000	\$65,000	\$65,000	\$0	\$650,000	\$7,950			0.0124 %
SHERIFF-ROAD PATROL										
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles.	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	\$125,739	3	77	0.1955 %
BO # 1558										
SHERIFF-ROAD PATROL 2013 Total	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	\$125,739			0.1955 %
SOLID WASTE MANAGEMENT										
COLESVILLE LANDFILL REMEDIATION Continue operational and maintenance of the groundwater treatment system monitoring and testing of groundwater contaminant levels at the hazardous waste landfill, in accordance with the 1991 U.S. Environmental Protection Agency's Record of Decision and the NYSDEC Consent Agreement as amended	\$275,000	\$0	\$0	\$0	\$275,000	\$275,000	\$0	25	6	0.0000 %
BO # 1636										
LANDFILL EQUIPMENT Includes but not limited to the purchase of (1) bulldozer D-6 & (1) farm tractor.	\$490,000	\$0	\$0	\$0	\$490,000	\$490,000	\$0	10	6	0.0000 %
BO # 1021										
SOLID WASTE MANAGEMENT 2013 Total	\$765,000	\$0	\$0	\$0	\$765,000	\$765,000	\$0			0.0000 %

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2013 Recommended Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
2013 CAPITAL PROGRAM GRAND TOTAL	\$36,375,985	\$3,995,000	\$2,931,520	\$28,021,965	\$1,427,500	\$36,375,985	\$2,534,317			3.9397 %

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2014 Recommended Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
AVIATION										
NORTH APRON REHAB-PHASE II-CONSTRUCTION This project will include construction work associated with the rehabilitation of the pavement found on the aircraft parking apron serving corporate hangar 1 and the primary aircraft de-icing facility. It will include milling of existing asphalt, full depth repair of problem areas, placement of sub-base and top coat paving. Pavement markings and lighting will also be addressed. <i>BO # 1581</i>	\$1,260,000	\$1,197,000	\$31,500	\$0	\$31,500	\$1,260,000	\$0	10	14	0.0000 %
SNOW REMOVAL EQUIPMENT REPLACEMENT This project will consist of the purchase of replacement pieces of snow removal equipment. This new equipment will replace existing equipment that has exceeded its useful life. <i>BO # 1586</i>	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0	15	28	0.0000 %
TAXIWAY H REHAB/EXTENSION DESIGN This project will consist of the design work associated with the rehabilitation and extension of Taxiway H, which serves as the primary pathway to the approach of our crosswind runway. The purpose of the extension is to improve safety by creating a full parallel taxiway to runway 10-28. <i>BO # 1588</i>	\$350,000	\$0	\$0	\$0	\$350,000	\$350,000	\$0	10	14	0.0000 %
AVIATION 2014 Total	\$2,110,000	\$1,197,000	\$31,500	\$0	\$881,500	\$2,110,000	\$0			0.0000 %

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2014 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
BCC										
MECHANICAL BUILDING PH I Phase I of the Mechanical Building per the new and prior Master Plan removes a portion of the west end of the building and restores the site to provide the main entrance into the campus from the grand entrance to the south of the building off the main parking lot just to the east of the Decker Health Science Building. <i>BO # 1574</i>	\$586,000	\$0	\$293,000	\$293,000	\$0	\$586,000	\$26,059	15	12 (a)	0.0405 %
SIDEWALK, LOT AND ROADWAY UPGRADES Roadways, parking lots and sidewalks are in constant need of restoration, repairs, rebuilding and resurfacing to provide safe and efficient surfaces for travel. Included are drainage improvements, curbing, striping, and other related needs. <i>BO # 1403</i>	\$103,000	\$0	\$51,500	\$51,500	\$0	\$103,000	\$11,516	5	35	0.0179 %
SOUTH ENTRY AND LOOP ROAD MODS Master Plan implemented changes to campus buildings and site establish the need for improvements to vehicle and pedestrian circulation. This project improves access and egress to and from the campus from Front Street. Bottle necks exist today that make it difficult to get on and off campus and this results in backing up traffic on campus, Front St. and VanWinkle Drive. Improvements increase access and safety that has been a longstanding problem. <i>BO # 1575</i>	\$1,030,000	\$0	\$515,000	\$515,000	\$0	\$1,030,000	\$62,990	10	20 (b)	0.0979 %
UPGRADE DATA/COM INFRASTRUCTURE Buildings and between buildings have outdated copper and fiber cables and connectors. There is no back-up and the current and growing high speed demands are not being met. A need exists to systematically upgrade the infrastructure and related components. <i>BO # 1462</i>	\$51,500	\$0	\$25,750	\$25,750	\$0	\$51,500	\$5,758	5	62	0.0090 %
BCC 2014 Total	\$1,770,500	\$0	\$885,250	\$885,250	\$0	\$1,770,500	\$106,323			0.1653 %

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2014 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - ENGINEERING										
WATERSHED ANNUAL MAINTENANCE Annual maintenance to address sediment and other safety issues of the flood protection dams. On a primary basis utilize in-house staff and equipment when possible. <i>BO # 1350</i>	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$9,173	10	3	0.0143 %
WATERSHED DAM PRELIMINARY ENGINEERING Preliminary planning/engineering/design and right-of-way property acquisition necessary for specific site so as to comply with revised federal and state regulations. This is mandated by federal and state regulations for safety. <i>BO # 1594</i>	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$24,462	10	3	0.0380 %
WATERSHED REGULATORY COMPLIANCE Address specific safety issues at a specific County watershed dam site identified by federal and state agencies. This is an engineering design phase to comply with mandated federal and state rules and regulations. Another phase to follow in 2016 <i>BO # 1463</i>	\$225,000	\$0	\$0	\$225,000	\$0	\$225,000	\$27,520	10	3	0.0428 %
DPW - ENGINEERING 2014 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$61,155			0.0951 %

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2014 Recommended Capital Program

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		Federal	State	County	Fees/Other					
DPW - ENGINEERING B&G										
COUNTY & FAMILY COURT ANNEX Perform repairs to County and Family Courts as needed	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,362	5	35	0.0348 %
<i>BO # 1601</i>										
COUNTY BUILDING RENOVATIONS Purchase materials and supplies for unanticipated repairs/modifications to County building due to unforeseen situations of code compliance, office renovations, structural features and material failures.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$22,234	15	12(a)(2)	0.0346 %
<i>BO # 1409</i>										
PUBLIC SAFETY FACILITY REPAIRS/RENOVATIONS Repairs, renovations and maintenance at the Public Safety Facility to better maintain operations.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,362	5	35	0.0348 %
<i>BO # 1413</i>										
SYSTEMATIC ROOF REPLACEMENT AT COUNTY A large majority of roofs at the county facilities are reaching the end of their useful life. This project addresses the need to systematically replace the roofs to reduce damage caused by leaks.	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$35,575	15	12 (2)	0.0553 %
<i>BO # 1414</i>										
TRIPARTITE CROSSWALK/BRIDGE REPAIR/RENO Engineering study to determine repairs Tripartite crosswalk that will be in desperate need of repair.	\$90,000	\$0	\$0	\$90,000	\$0	\$90,000	\$20,126	5	35	0.0313 %
<i>BO # 1691</i>										
DPW - ENGINEERING B&G 2014 Total	\$940,000	\$0	\$0	\$940,000	\$0	\$940,000	\$122,659			0.1907 %
DPW - FLEET MANAGEMENT										
DPW FLEET REPLACEMENT Replace vehicles including but not limited to cars, light trucks and vans.	\$350,000	\$0	\$0	\$250,000	\$100,000	\$350,000	\$55,905	5	29	0.0869 %
<i>BO # 1416</i>										
DPW - FLEET MANAGEMENT 2014 Total	\$350,000	\$0	\$0	\$250,000	\$100,000	\$350,000	\$55,905			0.0869 %

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2014 Recommended Capital Program

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		Federal	State	County	Fees/Other					
DPW - HIGHWAYS										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruct/Rehab County highways as needed, based on pavement condition, sufficiency and priority. BO # 1417	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$222,344	15	20c	0.3456 %
DPW - HIGHWAYS 2014 Total	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$222,344			0.3456 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES										
EAST WINDSOR RD BRIDGE Construction phase of East Windsor Bridge (Bin#3349190) rehabilitation/reconstruction, based on bi-annual ratings/inspections. BO # 1419	\$1,300,000	\$0	\$0	\$1,300,000	\$0	\$1,300,000	\$94,306	20	10	0.1466 %
UNANTICIPATED BRIDGES/CULVERT REPAIRS Replace/Rehabilitate unanticipated (including structural flags) County owned bridges based on NYSDOT bi-annual inspections and replace deficient culverts greater than 5 feet in diameter BO # 1421	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$21,763	20	10	0.0338 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2014 Total	\$1,600,000	\$0	\$0	\$1,600,000	\$0	\$1,600,000	\$116,069			0.1804 %
DPW - HIGHWAYS/ROAD MACHINERY										
HIGHWAY EQUIPMENT REPLACEMENT Replace Road Maintenance and Snow removal equipment as necessary. BO # 1371	\$930,000	\$0	\$0	\$930,000	\$0	\$930,000	\$82,712	15	28	0.1286 %
DPW - HIGHWAYS/ROAD MACHINERY 2014 Total	\$930,000	\$0	\$0	\$930,000	\$0	\$930,000	\$82,712			0.1286 %

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2014 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
INFORMATION TECHNOLOGY										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE Replacement of outdated equipment including PCs, servers, communications equipment, firewalls and printers. Replace and update any applications that are not meeting the current needs of the end users. Train end users as well as staff in newer technologies. Implement newer technologies that allow the County to be more efficient and support shared services. <i>BO # 1423</i>	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$111,809	5	32	0.1738 %
INFORMATION TECHNOLOGY 2014 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$111,809			0.1738 %
PARKS & RECREATION										
PARK SURFACE REHABILITATION Replace systematically asphalt or stone and oil overlays for roads, parking lots and walkways at the County parks. Complete within the fiscal period with no stated impact upon operating budget. <i>BO # 1348</i>	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,670	15	19c	0.0104 %
PARKS EQUIPMENT/VEHICLE REPLACEMENT Systematically replace, based on use and age parks equipment and vehicles (pickup Trucks) that the department maintains outside parameters of Central Fleet. <i>BO # 1427</i>	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$4,447	15	28	0.0069 %
PARKS FACILITIES REPAIRS AND RENOVATIONS Systematically upgrade, repair and renovate current park facilities. <i>BO # 1428</i>	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,771	5	35	0.0261 %
PARKS & RECREATION 2014 Total	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$27,889			0.0434 %

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2014 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
PARKS & RECREATION/ARENA										
ARENA REPAIRS/RENOVATIONS Repairs, renovations and systematic maintenance at the Arena to better maintain operations and the facility. The facility has not been maintained adequately. BO # 1303	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$33,543	5	35	0.0521 %
PARKS & RECREATION/ARENA 2014 Total	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$33,543			0.0521 %
PARKS & RECREATION/FORUM										
FORUM REPAIRS/ RENOVATIONS Repairs, renovations and systematic maintenance at the Forum to better maintain operations and the facility. The facility has not been maintained adequately. BO # 1492	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,362	5	35	0.0348 %
PARKS & RECREATION/FORUM 2014 Total	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,362			0.0348 %
SHERIFF-ROAD PATROL										
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles. BO # 1555	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	\$125,739	3	77	0.1955 %
SHERIFF-ROAD PATROL 2014 Total	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	\$125,739			0.1955 %

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2014 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
SOLID WASTE MANAGEMENT										
COLESVILLE LANDFILL REMEDIATION Continue operational and maintenance of the groundwater treatment system, monitoring and testing of groundwater contaminant levels at the hazardous waste landfill, in accordance with the 1991 U.S. Environmental Protection Agency's Record of Decision and the NYSDEC Consent Agreement as amended. <i>BO # 1635</i>	\$275,000	\$0	\$0	\$0	\$275,000	\$275,000	\$0	25	6	0.0000 %
COMPOST FACILITY EVALUATION & DESIGN Design and obtain permit for small (20-70 TPD) source separated organic composting facility to be located at the county landfill. This facility will improve operational efficiency by prolonging landfill site life and mitigating potential bird hazards, while satisfying the current solid waste management plan. <i>BO # 1638</i>	\$400,000	\$0	\$100,000	\$0	\$300,000	\$400,000	\$0	25	6	0.0000 %
CONSTRUCTION OF SECT IV CELL III Construction of Section IV Cell III per Part 360 Regulations in anticipation of Section IV Cell II reaching capacity. <i>BO # 1640</i>	\$4,000,000	\$0	\$0	\$0	\$4,000,000	\$4,000,000	\$0	25	6	0.0000 %
LAND ACQUISITION Land acquisition for future solid waste projects. <i>BO # 1433</i>	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000	\$0	30	21	0.0000 %
LANDFILL EQUIPMENT Landfill equipment replacement. <i>BO # 1434</i>	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0	10	6	0.0000 %
PARTIAL CLOSURE OF SECT IV CELL I Design and construction for partial closure of Sections IV Cell I of the landfill as per Part 360 regulations. <i>BO # 1435</i>	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$0	25	6	0.0000 %
SOLID WASTE MANAGEMENT 2014 Total	\$6,925,000	\$0	\$100,000	\$0	\$6,825,000	\$6,925,000	\$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.

2014 Recommended Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
2014 CAPITAL PROGRAM GRAND TOTAL	\$18,925,500	\$1,197,000	\$1,016,750	\$8,905,250	\$7,806,500	\$18,925,500	\$1,088,509			1.6921 %

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2015 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
AVIATION										
DE-ICE FACILITY-DESIGN In order to provide more efficient flow of aircraft de-icing operations this project will involve expanding the main aircraft parking apron and incorporating modern aircraft de-icing facilities including a fluid containment system to meet current industry standards. <i>BO # 1580</i>	\$800,000	\$0	\$0	\$0	\$800,000	\$800,000	\$0	10	14	0.0000 %
TAXIWAY H REHAB/EXTENSION CONSTRUCTION This project will include construction work associated with the rehabilitation and extension of Taxiway H, which serves as the primary pathway to the approach of our crosswind runway. The purpose of the extension is to improve safety by creating a full parallel taxiway to runway 10-28. <i>BO # 1587</i>	\$3,400,000	\$3,230,000	\$85,000	\$0	\$85,000	\$3,400,000	\$0	30	15	0.0000 %
AVIATION 2015 Total	\$4,200,000	\$3,230,000	\$85,000	\$0	\$885,000	\$4,200,000	\$0			0.0000 %

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2015 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
BCC										
901 FRONT STREET REMOVE & SITE The 901 Front St. Building was not originally part of the campus. It has been useful but far from ideal for education. With the Master Plan implemented and other campus modifications and changes complete the building will be demolished and the site prepared for better uses. <i>BO # 1576</i>	\$206,000	\$0	\$103,000	\$103,000	\$0	\$206,000	\$12,598	10	12-a	0.0196 %
RENOVATE AND EXPAND STUDENT SERVICES With the Science Building renovated to support our Student Services needs, the Student Services Building can be vacated and renovated to house the Civil and Mechanical Technologies as they have evolved in size and need. The building will be modified and added to including new building systems, and arrangements to accommodate the new mission of the building. <i>BO # 1577</i>	\$6,408,000	\$0	\$3,204,000	\$3,204,000	\$0	\$6,408,000	\$391,884	10	12	0.6092 %
SIDEWALK, LOT AND ROADWAY UPGRADES Roadways, parking lots and sidewalks are in constant need of restoration, repairs, rebuilding and resurfacing to provide safe and efficient surfaces for travel. Included are drainage improvements, curbing, striping, and other related needs. <i>BO # 1456</i>	\$103,000	\$0	\$51,500	\$51,500	\$0	\$103,000	\$6,299	10	24	0.0098 %
UPGRADE DATA/COM INFRASTRUCTURE Buildings and between buildings have outdated copper and fiber cables and connectors. There is no back-up and the current and growing high speed demands are not being met. A need exists to systematically upgrade the infrastructure and related components. <i>BO # 1457</i>	\$51,500	\$0	\$25,750	\$25,750	\$0	\$51,500	\$5,758	5	62	0.0090 %
BCC 2015 Total	\$6,768,500	\$0	\$3,384,250	\$3,384,250	\$0	\$6,768,500	\$416,539			0.6475 %

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2015 Recommended Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>DPW - ENGINEERING</i>										
REQUIRED UPGRADES WATERSHED DAMS Construction phase OD upgrades to dams throughout County system to comply with revised federal and state regulations. Another phase to follow in 2015 and 2017. <i>BO # 1591</i>	\$1,700,000	\$1,100,000	\$0	\$600,000	\$0	\$1,700,000	\$34,027	30	22	0.0529 %
WATERSHED ANNUAL MAINTENANCE Annual maintenance to address sediment and other safety issues and primarily utilize in-house staff and equipment when possible. <i>BO # 1464</i>	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$9,173	10	3	0.0143 %
DPW - ENGINEERING 2015 Total	\$1,775,000	\$1,100,000	\$0	\$675,000	\$0	\$1,775,000	\$43,200			0.0672 %

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2015 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - ENGINEERING B&G										
COUNTY & FAMILY COURT ANNEX Perform repairs to County and Family Courts as needed	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,362	5	35	0.0348 %
<i>BO # 1599</i>										
COUNTY BUILDING RENOVATIONS Purchase materials and supplies for unanticipated repairs/modifications to County buildings due to unforeseen situations of code compliance, office renovations, structural features and material failures.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$55,905	5	35	0.0869 %
<i>BO # 1467</i>										
COUNTY BUILDINGS ENERGY EFFICIENCY Improve energy efficiency and comfort levels in County buildings.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$111,809	5	35	0.1738 %
<i>BO # 1605</i>										
COURTHOUSE RENOVATIONS Renovation of existing courthouse to meet future space/program needs and upgrading existing mechanical and electrical systems and exterior repairs. This is a class B bldg. An addition of \$6,000,000 is being added to address asbestos abatement. Not addressed elsewhere.	\$15,600,000	\$0	\$0	15,600,000	\$0	\$15,600,000	\$1,387,429	15	12(a)(2)	2.1568 %
<i>BO # 1654</i>										
PUBLIC SAFETY REPAIRS/RENOVATIONS Repairs, renovations and maintenance to the Public Safety Facility to better maintain operations.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,362	5	35	0.0348 %
<i>BO # 1469</i>										
SYSTEMATIC ROOF REPLACEMENT AT COUNTY A large majority of roofs at County facilities are reaching the end of their useful life. This project addresses the need to systematically replace the roofs to reduce damage caused by leaks.	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$35,575	15	12 (2)	0.0553 %
<i>BO # 1470</i>										
DPW - ENGINEERING B&G 2015 Total	\$16,950,000	\$0	\$0	\$16,950,000	\$0	\$16,950,000	\$1,635,442			2.5424 %

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2015 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>DPW - FLEET MANAGEMENT</i>										
DPW FLEET REPLACEMENT Replace vehicles including but not limited to cars, light trucks and vans based on age, mileage and shape of County fleet. <i>BO # 1471</i>	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	\$78,266	5	29	0.1217 %
DPW - FLEET MANAGEMENT 2015 Total	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	\$78,266			0.1217 %
<i>DPW - HIGHWAYS</i>										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruct/rehab County highways as needed based on pavement condition, sufficiency and priority. <i>BO # 1474</i>	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$222,344	15	20c	0.3456 %
DPW - HIGHWAYS 2015 Total	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$222,344			0.3456 %
<i>DPW - HIGHWAYS/ENGINEERING/BRIDGES</i>										
BALLYHACK ROAD BRIDGE REHABILITATION Design phase for Ballyhack Road Bridge (BIN 3349330) rehabilitation based on bi-annual inspections. <i>BO # 1615</i>	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$18,136	20	10	0.0282 %
UNANTICIPATED BRIDGE/CULVERT REPAIRS Replace/rehabilitate unanticipated (including structural safety flags) County owned bridges based on bi-annual ratings. This is a safety issue. <i>BO # 1478</i>	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$21,763	20	10	0.0338 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2015 Total	\$550,000	\$0	\$0	\$550,000	\$0	\$550,000	\$39,899			0.0620 %

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2015 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - HIGHWAYS/ROAD MACHINERY										
HIGHWAY EQUIPMENT REPLACEMENT Replace Road Maintenance and Snow Removal equipment as necessary. BO # 1479	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$88,938	15	28	0.1383 %
DPW - HIGHWAYS/ROAD MACHINERY 2015 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$88,938			0.1383 %
INFORMATION TECHNOLOGY										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE Replacement of outdated computer equipment. BO # 1480	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$111,809	5	32	0.1738 %
INFORMATION TECHNOLOGY 2015 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$111,809			0.1738 %
PARKS & RECREATION										
PARKS EQUIPMENT/VEHICLE REPLACEMENT Systematically replace, based on use and age, parks equipment and vehicles (Pickup trucks) that the department maintains outside the parameters of Central Fleet. BO # 1487	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$11,181	5	29	0.0174 %
PARKS FACILITIES REPAIRS AND RENOVATIONS Systematically upgrade, repair and renovate current park facilities. BO # 1488	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,670	15	35	0.0104 %
PARKS SURFACE REHABILITATION Replace systematically asphalt or stone and oil overlays for roads, parking lots and walkways at the County parks. Complete within the fiscal year with no stated impact upon operating budget. BO # 1489	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,670	15	20	0.0104 %
PARKS & RECREATION 2015 Total	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$24,522			0.0381 %

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2015 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>PARKS & RECREATION/ARENA</i>										
ARENA REPAIRS/RENOVATIONS Repairs, renovations and systematic maintenance at the Arena to better maintain operations and the facility. The facility has not been maintained adequately. BO # 1490	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$33,543	5	35	0.0521 %
PARKS & RECREATION/ARENA 2015 Total	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$33,543			0.0521 %
<i>PARKS & RECREATION/FORUM</i>										
FORUM REPAIRS/RENOVATIONS BO # 1493	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,362	5	35	0.0348 %
PARKS & RECREATION/FORUM 2015 Total	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,362			0.0348 %
<i>SHERIFF-ROAD PATROL</i>										
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles. BO # 1556	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	\$125,739	3	77	0.1955 %
SHERIFF-ROAD PATROL 2015 Total	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	\$125,739			0.1955 %

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2015 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
SOLID WASTE MANAGEMENT										
COLESVILLE LANDFILL REMEDIATION Continue operational and maintenance of the groundwater treatment system, monitoring and testing of groundwater contaminant levels at the hazardous waste landfill, in accordance with the 1991 U.S. Environmental Protection Agency's Record of Decision and the NYSDEC Consent Agreement as amended. <i>BO # 1633</i>	\$275,000	\$0	\$0	\$0	\$275,000	\$275,000	\$0	25	6	0.0000 %
COMPOST FACILITY CONSTRUCTION Construct a small scale composting facility (20-70 tpd) to improve operational efficiency at landfill by prolonging landfill site life and mitigating materials. Implementation of this project will depend on capital costs and marketability. <i>BO # 1637</i>	\$3,850,000	\$0	\$0	\$0	\$3,850,000	\$3,850,000	\$0	25	6	0.0000 %
LANDFILL EQUIPMENT Landfill equipment replacement. <i>BO # 1500</i>	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0	10	6	0.0000 %
SOLID WASTE MANAGEMENT 2015 Total	\$4,625,000	\$0	\$0	\$0	\$4,625,000	\$4,625,000	\$0			0.0000 %
2015 CAPITAL PROGRAM GRAND TOTAL	\$40,018,500	\$4,330,000	\$3,469,250	\$26,709,250	\$5,510,000	\$40,018,500	\$2,842,603			4.4190 %

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2016 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
AVIATION										
AVIATION ARFF TRUCK REPLACEMENT This project will entail the replacement of an 1992 Aircraft Rescue and Firefighting Vehicle with a similar unit. Additionally, all necessary support and communication equipment will be purchased in this project. <i>BO # 1551</i>	\$650,000	\$0	\$0	\$0	\$650,000	\$650,000	\$0	20	27	0.0000 %
DE-ICE FACILITY CONSTRUCTION This project will include the construction phase of a project that will expand the main aircraft parking apron and incorporating modern aircraft de-icing facilities including a fluid containment system to meet current industry standards. <i>BO # 1552</i>	\$8,700,000	\$8,265,000	\$217,500	\$0	\$217,500	\$8,700,000	\$0	30	15	0.0000 %
AVIATION 2016 Total	\$9,350,000	\$8,265,000	\$217,500	\$0	\$867,500	\$9,350,000	\$0			0.0000 %
BCC										
MAINTENANCE/FLEET VEHICLE Replace aging vehicle that has exceeded its useful life and necessary for continued practical operations. <i>BO # 1578</i>	\$35,000	\$0	\$0	\$35,000	\$0	\$35,000	\$7,827	5	29	0.0122 %
SIDEWALK, LOT AND ROADWAY UPGRADES Roadways, parking lots and sidewalks are in constant need of restoration, repairs, rebuilding and resurfacing to provide safe and efficient surfaces for travel. Included are drainage improvements, curbing, striping, and other related needs. <i>BO # 1567</i>	\$103,000	\$0	\$51,500	\$51,500	\$0	\$103,000	\$4,580	15	35	0.0071 %
UPGRADE DATA/COM INFRASTRUCTURE Buildings and between buildings have outdated copper and fiber cables and connectors. There is no back-up and the current and growing high speed demands are not being met. A need exists to systematically upgrade the infrastructure and related components. <i>BO # 1564</i>	\$51,500	\$0	\$25,750	\$25,750	\$0	\$51,500	\$2,290	15	62	0.0036 %
BCC 2016 Total	\$189,500	\$0	\$77,250	\$112,250	\$0	\$189,500	\$14,697			0.0228 %

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2016 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - ENGINEERING										
WATERSHED ANNUAL MAINTENANCE Annual Maintenance to address sediment and other safety issues. On a primary basis utilize in-house staff and equipment when possible. This maintenance is mandated by federal and state regulations for safety BO # 1593	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$9,173	10	3	0.0143 %
WATERSHED DAM PRELIMINARY ENGINEERING Preliminary planning/engineering/design and right-of-way property acquisition necessary for a specific site so as to comply with revised federal and state regulation. This is mandated by federal and state regulations for safety. BO # 1595	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$24,462	10	3	0.0380 %
WATERSHED REGULATORY COMPLIANCE Address specific safety issues at a specific County watershed dam site indentified by federal and state agencies. This is an engineering design phase to comply with mandated federal and state rules and regulations. BO # 1597	\$225,000	\$0	\$0	\$225,000	\$0	\$225,000	\$27,520	10	3	0.0428 %
DPW - ENGINEERING 2016 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$61,155			0.0951 %

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2016 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - ENGINEERING B&G										
COUNTY & FAMILY COURT ANNEX Perform repairs to County and Family Courts as needed	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,362	5	35	0.0348 %
<i>BO # 1598</i>										
COUNTY BUILDING RENOVATIONS Purchase materials and supplies for unanticipated repairs/modifications to County buildings due to unforeseen situations of code compliance, office renovations, structural features and material failures.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$22,234	15	12(a)(2)	0.0346 %
<i>BO # 1603</i>										
COUNTY BUILDINGS ENERGY EFFICIENCY Improve energy efficiency and comfort levels in County buildings.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$111,809	5	35	0.1738 %
<i>BO # 1606</i>										
PUBLIC SAFETY REPAIRS/RENOVATIONS Repairs, renovations and maintenance to the Public Safety Facility to better maintain operations.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$6,293	25	12(a)	0.0098 %
<i>BO # 1609</i>										
SYSTEMATIC ROOF REPLACEMENT AT COUNTY A large majority of roofs at County facilities are reaching the end of their useful life. This project addresses the need to systematically replace the roofs to reduce damage caused by leaks.	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$35,575	15	12 (2)	0.0553 %
<i>BO # 1651</i>										
DPW - ENGINEERING B&G 2016 Total	\$1,350,000	\$0	\$0	\$1,350,000	\$0	\$1,350,000	\$198,274			0.3082 %
DPW - FLEET MANAGEMENT										
DPW FLEET REPLACEMENT Replace vehicles including but not limited to cars, light trucks and vans based on age, mileage and shape of County fleet.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$111,809	5	29	0.1738 %
<i>BO # 1613</i>										
DPW - FLEET MANAGEMENT 2016 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$111,809			0.1738 %

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2016 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - HIGHWAYS										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruct/rehab County highways as needed based on pavement condition, sufficiency and priority. BO # 1614	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$222,344	15	20Ⓞ	0.3456 %
DPW - HIGHWAYS 2016 Total	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$222,344			0.3456 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES										
GLENWOOD ROAD BRIDGE REPLACEMENT Design phase for Glenwood Road Bridge (BIN 3349920) replacement based on bi-annual inspections. BO # 1617	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$18,136	20	10	0.0282 %
UNANTICIPATED BRIDGE AND/OR CULVERT Repair and/or replacement of culverts and/or bridges to address structural and or safety flags. BO # 1618	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$21,763	20	10	0.0338 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2016 Total	\$550,000	\$0	\$0	\$550,000	\$0	\$550,000	\$39,899			0.0620 %
DPW - HIGHWAYS/ROAD MACHINERY										
2016 HIGHWAY EQUIPMENT REPLACEMENT Replace road maintenance and snow removal equipment as necessary. BO # 1620	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$88,938	15	28	0.1383 %
DPW - HIGHWAYS/ROAD MACHINERY 2016 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$88,938			0.1383 %

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2016 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
INFORMATION TECHNOLOGY										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE Replacement and updating of obsolete equipment.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$111,809	5	32	0.1738 %
BO # 1621										
INFORMATION TECHNOLOGY 2016 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$111,809			0.1738 %
PARKS & RECREATION										
PARKS EQUIPMENT/VEHICLE RPLACEMENT Systematically replace, based on use and age parks equipment and vehicles (pickup Trucks) that the department maintains outside parameters of Central Fleet.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,670	15	28	0.0104 %
BO # 1625										
PARKS FACILITIES: REPAIR AND RENOVATION Systematically upgrade, repair and renovate current park facilities.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,771	5	35	0.0261 %
BO # 1623										
PARKS SURFACE REHABILITAION 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	\$6,670	15	19 ©	0.0104 %
BO # 1624										
PARKS & RECREATION 2016 Total	\$225,000	\$0	\$0	\$225,000	\$0	\$225,000	\$30,112			0.0468 %
PARKS & RECREATION/ARENA										
ARENA REPAIRS/RENOVATIONS Repairs, renovations and systematic maintenance at the Arena to better maintain operations and the facility. The facility has not been maintained adequately.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$33,543	5	35	0.0521 %
BO # 1626										
PARKS & RECREATION/ARENA 2016 Total	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$33,543			0.0521 %

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

2016 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
PARKS & RECREATION/FORUM										
FORUM REPAIRS/RENOVATION Repairs, renovations and systematic maintenance at the Forum to better maintain operations and the facility. The facility has not been maintained adequately. BO # 1628	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,362	5	35	0.0348 %
PARKS & RECREATION/FORUM 2016 Total	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,362			0.0348 %
SHERIFF-ROAD PATROL										
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles. BO # 1557	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	\$125,739	3	77	0.1955 %
SHERIFF-ROAD PATROL 2016 Total	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	\$125,739			0.1955 %
SOLID WASTE MANAGEMENT										
COLESVILLE LANDFILL REMEDIATION Continue operation and maintenance of the groundwater treatment system, monitoring and testing of groundwater contaminant levels at the hazardous waste landfill, in accordance with the 1991 U.S. Environmental Protection Agency's Record of Decision and the NYSDEC Consent Agreement as amended. BO # 1634	\$275,000	\$0	\$0	\$0	\$275,000	\$275,000	\$0	25	6	0.0000 %
PARTIAL CLOSURE OF SECTION IV CELL I Design and construction for partial closure of Section IV Cell I of the Landfill as per Part 360 regulations BO # 1642	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$0	25	6	0.0000 %
SOLID WASTE MANAGEMENT 2016 Total	\$1,775,000	\$0	\$0	\$0	\$1,775,000	\$1,775,000	\$0			0.0000 %
2016 CAPITAL PROGRAM GRAND TOTAL	\$19,039,500	\$8,265,000	\$294,750	\$7,837,250	\$2,642,500	\$19,039,500	\$1,060,682			1.6489 %

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

Defrd Recommended Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>SHERIFF - CORRECTIONS</i>										
MEDICAL EXPANSION/CONSTRUCTION The proposed project calls for the expansion of the existing facilities medical unit. NYSCOC is requiring that the facility have a separate area to house male and female inmates in the medical area. Population growth of Broome County inmates and the number of inmates needing psychological and medical supervision continues to compound this need. The separation of gender is mandated pursuant to NYSCOC standards and will continue to be an issue for the Sheriff's Office if not approved. The cost represents the staffing requirement for one additional 24hr post with salary and fringes. BO # 1534	\$2,800,000	\$0	\$0	\$2,800,000	\$0	\$2,800,000	\$598,063	25	11 b	0.9297 %
SHERIFF - CORRECTIONS Defrd Total	\$2,800,000	\$0	\$0	\$2,800,000	\$0	\$2,800,000	\$598,063			0.9297 %
Defrd CAPITAL PROGRAM GRAND TOTAL	\$2,800,000	\$0	\$0	\$2,800,000	\$0	\$2,800,000	\$598,063			0.9297 %

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

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