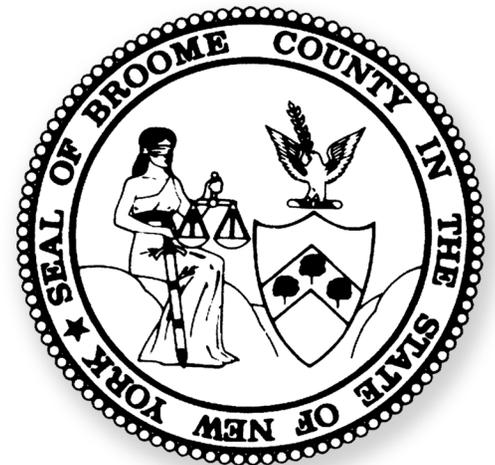


Broome County

**CAPITAL
IMPROVEMENTS
PROGRAM**

*Recommended
2015-2020*



**CAPITAL IMPROVEMENTS PROGRAM
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COUNTY FACILITIES

<u>NAME</u>	<u>CLASS</u>
FACILITIES	
Buildings & Grounds Plaza Shop	B
Court House Service Center	B
Court House	B
Dog Shelter	C
Edwin L. Crawford Office Building	B
George Harvey Justice Building	B
Tri-Partite Plaza	B
Public Safety Facility	B
Record Storage Facility	C
Court Family Court Annex	B
AVIATION	
Air Freight Terminal Building	B
Airport House & Garage	C
CFR Rescue and Fire Fighting	B
Hangars #1, #2, #3, & Addition	B
Old Maintenance Building	C
SRV Maintenance Building	B
Car Wash Facility	C
T Hangars #s (2013) 1-15	B
Water Tower	B
Terminal Building/ALT Facility	B
FORUM (PERFORMING ARTS THEATER)	B
VETERANS' MEMORIAL ARENA	B

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

COUNTY FACILITIES

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

COUNTY FACILITIES

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

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

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

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

LEASED COUNTY FACILITIES	
County Clerk DMV-124 Washington Ave.	
Health Department-225 Front Street	
Parks- Finch Hollow Park Building	
Planning-123 Court St	
Social Services-36-42 Main Street	
Employment & Training-171 Front Street	
Enjoie Golf Club Facility-26 West Main Street	

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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										
ENVIRONMENTAL FOR MPU PROJECT (5 YEARS) - EA This project will include the completion of an Environmental Assessment to satisfy NEPA requirements for the next five years of projects as identified in the approved Airport Master Plan. EA will include conceptual design, an environmental inventory of impacts, alternatives analysis, and mitigation measures to be included in the projects. BO # 2136	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000	\$0	5	62a	0.0000 %
NORTH APRON REHAB-PHASE II-CONSTRUCTION This project will include construction work associated with the rehabilitation of the pavement found on the aircraft parking apron serving corporate hangar 1 and the primary aircraft de-icing facility. It will include milling of existing asphalt, full depth repair of problem areas, placement of sub-base and top coat paving. Pavement markings and lighting will also be addressed. BO # 1712	\$2,500,000	\$2,250,000	\$125,000	\$0	\$125,000	\$2,500,000	\$0	30	15	0.0000 %
RUNWAY 16 LOCALIZER RELOCATION (CONSTRUCTION) The localizer antenna which provides guidance to landing aircraft will be replaced and relocated to a new position on the runway. This project will improve the approach to R/W 16 by eliminating the current localizer approach lowering the threshold crossing height. Work will include installation of foundation, power supply and other infrastructure to support FAA equipment. BO # 2140	\$400,000	\$360,000	\$20,000	\$0	\$20,000	\$400,000	\$0	10	14	0.0000 %
TAXIWAY H & K REHAB/EXTENSION DESIGN This project will consist of the design work associated with the rehabilitation and extension of Taxiway H & K, which serves as the access pathway to the approach of our crosswind runway. The purpose of the extension is to improve safety and efficiency by creating a full parallel taxiway to runway 10-28. BO # 2144	\$350,000	\$315,000	\$17,500	\$0	\$17,500	\$350,000	\$0	5	62a	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					
AVIATION 2015 Total	\$3,400,000	\$2,925,000	\$162,500	\$0	\$312,500	\$3,400,000	\$0			0.0000 %
<i>BCC</i>										
DOWNTOWN CAMPUS PHASE I Renovate Broome County Public Library for use as Downtown Campus to house a variety of credit and non-credit courses and activities. Phase I is to develop an inhabitable shell from the long abandoned structure. BO # 2250	\$6,175,000	\$0	\$4,675,000	\$1,500,000	\$0	\$6,175,000	\$91,011	25	11(2)(b)	0.1317 %
ELECTRICAL INFRASTRUCTURE II Addition of second phase to replace and upgrade remainder of aged electrical infrastructure, improve loop design, and provide power outage and transformer failure backup. BO # 2252	\$350,000	\$0	\$175,000	\$175,000	\$0	\$350,000	\$38,759	5	35	0.0561 %
SIMULATED CLEAN ROOM AND EQUIPMENT Develop a simulated clean room and equip it for advanced manufacturing and other academic program use in the mechanical building. This project is funded by a SUNY 2020 Grant BO # 2254	\$2,813,000	\$0	\$2,813,000	\$0	\$0	\$2,813,000	\$0	15	12a2	0.0000 %
BCC 2015 Total	\$9,338,000	\$0	\$7,663,000	\$1,675,000	\$0	\$9,338,000	\$129,770			0.1878 %
<i>COUNTY CLERK - RECORDS MANAGEMENT</i>										
DIGITIZE PERMANENT RECORDS To continue the digitization of all permanent County records BO # 2112	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$11,074	5	72	0.0160 %
COUNTY CLERK - RECORDS MANAGEMENT 2015 Total	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$11,074			0.0160 %

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2015 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>DPW - ENGINEERING</i>										
WATERSHED ANNUAL MAINTENANCE Annual maintenance to address sediment and other safety issues and primarily utilize in-house staff and equipment when possible. This maintenance is mandated by Federal and State regulations for safety. BO # 1464	\$65,000	\$0	\$0	\$65,000	\$0	\$65,000	\$7,816	10	3	0.0113 %
DPW - ENGINEERING 2015 Total	\$65,000	\$0	\$0	\$65,000	\$0	\$65,000	\$7,816			0.0113 %
<i>DPW - ENGINEERING B&G</i>										
RESURFACE PUBLIC SAFETY FACILITY PARKING LOT The Public Safety Facility parking lot, patched for many years, now requires resurfacing. BO # 2184	\$450,000	\$0	\$0	\$450,000	\$0	\$450,000	\$54,109	10	20f	0.0783 %
SENIOR CENTERS PARKING LOT REPAIRS Broome Senior Centers parking lots are in need of significant repairs. BO # 2174	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$18,036	10	20f	0.0261 %
SYSTEMATIC ROOF REPLACEMENT AT COUNTY FACILITIES Most roofs at County facilities are reaching the end of their useful life. This project addresses their systematic replacement to reduce further damage caused by leaks. BO # 2119	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$13,024	15	12a2	0.0188 %
DPW - ENGINEERING B&G 2015 Total	\$750,000	\$0	\$0	\$750,000	\$0	\$750,000	\$85,169			0.1233 %

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2015 Recommended Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>DPW - FLEET MANAGEMENT</i>										
DPW FLEET REPLACEMENT Replace vehicles including but not limited to cars, light trucks and vans based on age, mileage and shape of County fleet. BO # 1471	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$89,234	3	77	0.1291 %
DPW - FLEET MANAGEMENT 2015 Total	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$89,234			0.1291 %
<i>DPW - HIGHWAYS</i>										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruct/Rehab County highways as needed based on pavement condition, sufficiency and priority. BO # 1474	\$2,250,000	\$0	\$0	\$2,250,000	\$0	\$2,250,000	\$195,356	15	20c	0.2827 %
DPW - HIGHWAYS 2015 Total	\$2,250,000	\$0	\$0	\$2,250,000	\$0	\$2,250,000	\$195,356			0.2827 %

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2015 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>DPW - HIGHWAYS/ENGINEERING/BRIDGES</i>										
COUNTY BRIDGE AND CULVERT FLAG REPAIRS Repair and/or replacement of County Bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts with 5 foot and over span. Rehab/Replace Bridge/Culverts to to flags by NYSDOT or County inspections BO # 1478	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$28,144	20	10	0.0407 %
GANOUNGTON RD CULVERT REPLACEMENT (CIN 41-0.66) Replace of Ganoungton Road Culvert due to culvert inspection finding culvert deficient BO # 2122	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	\$24,626	20	10	0.0356 %
RIVER RD. BRIDGE(BIN3350020) REHAB (CONSTRUCT) Construction phase for rehabilitation of River Rd. Bridge over NYS&W Railroad Bridge (BIN #3350020) based on biennial inspections and bridge ratings. Project has received State and Federal aid for construction - 80% reimbursement from Federal funds and 20% will be Local funds (PIN 9753.71) Final cost to County after reimbursements is \$443,400. Rehabilitation of River Road Bridge Federal Funding @ 80% State 15% AND 5% LOCAL BO # 1768	\$2,217,000	\$1,773,600	\$0	\$443,400	\$0	\$2,217,000	\$31,198	20	10	0.0452 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2015 Total	\$2,967,000	\$1,773,600	\$0	\$1,193,400	\$0	\$2,967,000	\$83,969			0.1215 %
<i>DPW - HIGHWAYS/ROAD MACHINERY</i>										
2015 HIGHWAY EQUIPMENT REPLACEMENT Replace road maintenance and snow removal equipment as necessary. BO # 1479	\$890,000	\$0	\$0	\$890,000	\$0	\$890,000	\$107,015	10	28	0.1549 %
DPW - HIGHWAYS/ROAD MACHINERY 2015 Total	\$890,000	\$0	\$0	\$890,000	\$0	\$890,000	\$107,015			0.1549 %

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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>EMERGENCY SERVICES</i>										
LAND PURCHASE Purchase land for tower upgrades BO # 2257	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$21,749	30	21a	0.0315 %
EMERGENCY SERVICES 2015 Total	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$21,749			0.0315 %
<i>INFORMATION TECHNOLOGY</i>										
COMPUTER HARDWARE AND SOFTWARE REPLACE/UPDATE Study,select and inplement new enterprise level technologies that support efficiencies such as shared services while reducing the overall number of IT supported platforms and applications. Provide training for end users and IT staff to support and use available technologies to their fullest potential. BO # 2210	\$900,000	\$0	\$0	\$900,000	\$0	\$900,000	\$199,333	5	32	0.2885 %
INFORMATION TECHNOLOGY 2015 Total	\$900,000	\$0	\$0	\$900,000	\$0	\$900,000	\$199,333			0.2885 %

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2015 Recommended Capital Program

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		Federal	State	County	Fees/Other					
PARKS & RECREATION										
OTSININGO POND LOOP TRAIL PROJECT To widen the existing 8 foot walkway to 12 feet. The 8 foot walkway is no longer code compliant. BO # 1868	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$4,341	15	19c	0.0063 %
PARKS FACILITIES REPAIRS AND RENOVATIONS Systematically upgrade, repair and renovate current park facilities. BO # 1488	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$2,171	15	19c	0.0031 %
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	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$2,171	15	19c	0.0031 %
PARKS 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	\$11,074	5	29	0.0160 %
PARKS & RECREATION 2015 Total	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$19,757			0.0286 %
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. Upgrades needed to maintain Forum which has not been maintained adequately. BO # 1493	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$5,537	5	35	0.0080 %
PARKS & RECREATION/FORUM 2015 Total	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$5,537			0.0080 %

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		Federal	State	County	Fees/Other					
<i>PUBLIC TRANSPORTATION (Transit)</i>										
PURCHASE THREE (3) CLEAN DIESEL TRANSIT BUSES Purchase three clean diesel transit buses.	\$1,314,000	\$350,400	\$876,000	\$87,600	\$0	\$1,314,000	\$19,402	5	29	0.0281 %
BO # 2058										
PUBLIC TRANSPORTATION (Transit) 2015 Total	\$1,314,000	\$350,400	\$876,000	\$87,600	\$0	\$1,314,000	\$19,402			0.0281 %
<i>SHERIFF-ROAD PATROL</i>										
ROAD PATROL IN-CAR IT UPGRADES In-car IT upgrades for patrol vehicles to include replacement of laptop computers/consoles, trunk mount modems, and two additional license plate reader systems.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,148	5	32	0.0321 %
BO # 2220										
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$89,234	3	77	0.1291 %
BO # 1556										
SHERIFF-ROAD PATROL 2015 Total	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	\$111,382			0.1612 %

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Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
SOLID WASTE MANAGEMENT										
COLESVILLE LANDFILL REMEDIATION Continue operational and maintenance of the groundwater treatment system, monitoring and testing of groundwater contaminant levels at the hazardous waste landfill, in accordance with the 1991 U.S. Environmental Protection Agency's Record of Decision and the NYSDEC Consent Agreement as amended. BO # 1633	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000	\$0	25	6	0.0000 %
LANDFILL RECLAMATION Reclamation activities at Broome County landfill. BO # 1500	\$4,000,000	\$0	\$0	\$0	\$4,000,000	\$4,000,000	\$0	10	28	0.0000 %
SOLID WASTE MANAGEMENT 2015 Total	\$4,100,000	\$0	\$0	\$0	\$4,100,000	\$4,100,000	\$0			0.0000 %
WPNH										
NURSE CALL SYSTEM Replacement of Nurse Call System. Current system is obsolete. BO # 2272	\$220,000	\$0	\$0	\$220,000	\$0	\$220,000	\$48,726	5	32	0.0705 %
WPNH 2015 Total	\$220,000	\$0	\$0	\$220,000	\$0	\$220,000	\$48,726			0.0705 %
2015 CAPITAL PROGRAM GRAND TOTAL	\$27,419,000	\$5,049,000	\$8,701,500	\$9,256,000	\$4,412,500	\$27,419,000	\$1,135,287			1.6430 %

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		Federal	State	County	Fees/Other					
<i>AVIATION</i>										
AVIATION EQUIPMENT REPLACEMENT This project will entail the replacement of an 1992 Aircraft Rescue and Firefighting Vehicle with a similar unit. Additionally, all necessary support and communication equipment will be purchased in this project. BO # 2149	\$650,000	\$585,000	\$32,500	\$0	\$32,500	\$650,000	\$0	20	27	0.0000 %
MAIN APRON EXPANSION/DE-ICE FACILITY (EA) An environmental assessment will be done in preparation of a design project to expand the main aircraft parking apron and incorporate modern aircraft de-icing facilities including a fluid containment system to meet current industry standards. BO # 2146	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000	\$0	5	35	0.0000 %
TAXIWAY H & K REHAB/EXTENSION (CONSTRUCTION) This project will include construction work associated with the rehabilitation and extension of Taxiway H & K, which serves as the access pathway to the approach of our crosswind runway. The purpose of the extension is to improve safety by creating a full parallel taxiway to runway 10-28. BO # 2147	\$3,400,000	\$3,060,000	\$170,000	\$0	\$170,000	\$3,400,000	\$0	30	15	0.0000 %
AVIATION 2016 Total	\$4,200,000	\$3,645,000	\$202,500	\$0	\$352,500	\$4,200,000	\$0			0.0000 %

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2016 Recommended Capital Program

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		Federal	State	County	Fees/Other					
<i>BCC</i>										
CORE BUILDING REHABILITATION PHASE I Rehabilitate 3 57 year old core campus buildings: Student Center, Science and Mechanical in critical condition & update 45 year old campus library. Insatl energy efficient windows HVAC & roofs; replace bathrooms; uopgrade interior, IT & multimedia, imporve exterior façade and make ADA improvements. BO # 2245	\$6,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$6,000,000	\$260,475	15	91	0.3770 %
DEMOLISH BUILDING Demolish aged unattractive building in poor condition on campus front lawn and abate hazardous materials. BO # 2258	\$1,200,000	\$0	\$600,000	\$600,000	\$0	\$1,200,000	\$72,145	10	12-a	0.1044 %
DOWNTOWN CAMPUS PHASE II Renovate Broome County Carnegie Public Library for use as Downtown Campus to house a variety of credit and non-credit courses and activities. Phase II is to customize the space for use and equip it. BO # 2251	\$6,175,000	\$2,175,000	\$2,500,000	\$1,500,000	\$0	\$6,175,000	\$91,011	25	11(2)(b)	0.1317 %
BCC 2016 Total	\$13,375,000	\$2,175,000	\$6,100,000	\$5,100,000	\$0	\$13,375,000	\$423,631			0.6131 %
<i>COUNTY CLERK - RECORDS MANAGEMENT</i>										
DIGITIZE PERMANENT RECORDS To continue the digitization of all permanent County records BO # 2256	\$700,000	\$0	\$0	\$700,000	\$0	\$700,000	\$155,037	5	72	0.2244 %
COUNTY CLERK - RECORDS MANAGEMENT 2016 Total	\$700,000	\$0	\$0	\$700,000	\$0	\$700,000	\$155,037			0.2244 %

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2016 Recommended Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>DPW - ENGINEERING</i>										
ENVIRONMENTAL COMPLIANCE UPGRADES(SPCC-PBS/MS4) Fund to address various environmental compliance issues at County properties related to our MS4 programs, the SPCC/PBS program and other environmental issues that are encountered BO # 2153	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$5,537	5	5	0.0080 %
WATERSHED ANNUAL MAINTENANCE Annual maintenance to address sediment and other safety issues. On a primary basis utilize in-house staff and equipment when possible. This maintenance is mandated by federal and state regulations for safety BO # 1593	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$12,024	10	3	0.0174 %
WATERSHED SITE 2C LAND RIGHTS AND PERMITTING Acquisition of necessary easements and permits for watershed site 2C to bring watershed into compliance with Federal NRCS dam requirements. BO # 2165	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$12,024	10	3	0.0174 %
DPW - ENGINEERING 2016 Total	\$225,000	\$0	\$0	\$225,000	\$0	\$225,000	\$29,585			0.0428 %

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2016 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>DPW - ENGINEERING B&G</i>										
BOILERS/COOLING TOWERS UPGRADE AT PUBLIC SAFETY Boilers at the Public Safety Facility are in need of replacement and cooling tower in need of upgrade. BO # 2182	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$24,048	10	13	0.0348 %
BUILDING AND GROUNDS EQUIPMENT REPLACEMENT Replace 3/4 ton pickup and replace brush chipper. BO # 2168	\$70,000	\$0	\$0	\$70,000	\$0	\$70,000	\$15,504	5	28	0.0224 %
COUNTY & FAMILY COURT ANNEX REPAIRS/RENOVATION Replacement of lights in Supreme Court, Court House sidewalk, and Floor Annex. County will be reimbursed 25% from 6th Judicial Court per agreement BO # 2262	\$300,000	\$0	\$75,000	\$225,000	\$0	\$300,000	\$49,833	5	35	0.0721 %
COUNTY BUILDING HVAC UPGRADES Necessary upgrades to the County Office Building HVAC system and addition of a water filtration system. Original HVAC system in place with replacement parts often not available. BO # 2259	\$850,000	\$0	\$0	\$850,000	\$0	\$850,000	\$102,205	10	13	0.1479 %
COUNTY BUILDING VENTILATION SYSTEM Upgrade and replacement of County Building ventilation system which was designed when the County building had an open floor plan. There have been many changes in the floor plan over the years. BO # 2180	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$30,060	10	13	0.0435 %
REPAIR BARREL ON TOWER AT COURTHOUSE Repair the barrel on Courthouse tower which is necessary due to age etc. The barrel was not repaired when other projects were completed in the past at the Courthouse BO # 2181	\$500,000	\$0	\$125,000	\$375,000	\$0	\$500,000	\$32,559	15	12a2	0.0471 %

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2016 Recommended Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
SENIOR CENTERS FIRE ALARM/LIGHTING UPGRADE Western Broome Senior Centers fire alarm system and lighting are in need of upgrades. BO # 2173	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$11,074	5	32	0.0160 %
SYSTEMATIC ROOF REPLACEMENT AT COUNTY FACILITIES Most roofs at County facilities are reaching the end of their useful life. This project addresses the systematic replacement to reduce damage caused by leaks. BO # 1651	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$34,730	15	12a2	0.0503 %
TRIPARTITE FACADE REPAIR The facade on all buildings is crumbling and in need of repair. Tripartite agreement provides that the County incurs the cost and is reimbursed 33.3% from the State and 33.3% from the City for the cost of this project. BO # 2260	\$90,000	\$30,000	\$30,000	\$30,000	\$0	\$90,000	\$6,644	5	35	0.0096 %
TRIPARTITE PARKING LOT/POND REMOVAL Tripartite street level parking lot and pond area are leaking into the parking ramps below. Pond removal and parking lot repair and expansion. Tripartite agreement provides reimbursement of 33.3% from State and 33.3% from city. BO # 2261	\$680,000	\$226,666	\$226,666	\$226,668	\$0	\$680,000	\$27,255	10	35	0.0394 %
TRIPARTITE UPGRADES Replacement of upper deck membrane, heat tape on storm lines and storm drains in basement. The County will be reimbursed 33.3% from State and 33.3% City as defined in the Tripartite Agreement for cost incurred. BO # 2175	\$600,000	\$200,000	\$200,000	\$200,000	\$0	\$600,000	\$44,296	5	35	0.0641 %
DPW - ENGINEERING B&G 2016 Total	\$3,990,000	\$456,666	\$656,666	\$2,876,668	\$0	\$3,990,000	\$378,210			0.5474 %

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		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>DPW - FLEET MANAGEMENT</i>										
DPW FLEET REPLACEMENT Replace vehicles including but not limited to cars, light trucks and vans based on age, mileage and shape of County fleet. BO # 1613	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$178,467	3	77	0.2583 %
DPW - FLEET MANAGEMENT 2016 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$178,467			0.2583 %
<i>DPW - HIGHWAYS</i>										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruct/rehab County highways as needed based on pavement condition, sufficiency and priority. BO # 1614	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$217,063	15	20c	0.3141 %
DPW - HIGHWAYS 2016 Total	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$217,063			0.3141 %

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2016 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>DPW - HIGHWAYS/ENGINEERING/BRIDGES</i>										
AIRPORT RD FOUR LANE ROAD REHAB CONSTRUCT Construction phase for rehabilitation of Airport Road Four Lane road section. Project has received Federal Aid for construction -80% reimbursement from Federal funds and 20% will be Local funds. Final cost to County after reimbursements will be \$1,600,000 BO # 2200	\$8,000,000	\$6,400,000	\$0	\$1,600,000	\$0	\$8,000,000	\$138,920	15	20c	0.2011 %
BRIDGE STRUCTURAL STEEL CLEANING/PAINTING Design and construction phases for the cleaning and painting of eight smaller steel bridges throughout the county system based on NYSDOT biennial inspections and bridge ratings. Project has received Federal aid for this project 80% reimbursement from Federal funds and Local Funds will be 20%. Total cost to County after reimbursements will be \$297,800 BO # 2035	\$1,489,000	\$1,191,200	\$0	\$297,800	\$0	\$1,489,000	\$35,808	10	10	0.0518 %
COUNTY BRIDGE AND CULVERT FLAG REPAIRS Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts with 5 foot and over span. BO # 1763	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$28,144	20	10	0.0407 %
OLD ROUTE 17 BRIDGE (BIN3349620) REHAB DESIGN Design phase for rehabilitation of Old Route 17 (CR 28) over Oquaga Creek Bridge (BIN3349620) - based on NYSDOT biennial inspections and bridge ratings. BO # 2189	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$44,296	5	62a	0.0641 %
OREGON HILL RD BRIDGE (BIN 3349520) REPLACEMENT Construction phase for replacement of Oregon Hill Rd over Big Brook Bridge (BIN 3349520) - Based on NYSDOT biennial inspections and bridge ratings BO # 2263	\$1,400,000	\$0	\$0	\$1,400,000	\$0	\$1,400,000	\$98,506	20	10	0.1426 %

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		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
UPPER LISLE RD. BRIDGE DESIGN (BIN 3349680) Design for painting and minor rehab to Upper Lisle Road Bridge. BO # 2188	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$11,074	5	62a	0.0160 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2016 Total	\$11,539,000	\$7,591,200	\$0	\$3,947,800	\$0	\$11,539,000	\$356,748			0.5163 %
<i>DPW - HIGHWAYS/ROAD MACHINERY</i>										
2016 HIGHWAY EQUIPMENT REPLACEMENT Replace road maintenance and snow removal equipment as necessary. BO # 1620	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$120,241	10	28	0.1740 %
DPW - HIGHWAYS/ROAD MACHINERY 2016 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$120,241			0.1740 %

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		Federal	State	County	Fees/Other					
<i>EMERGENCY SERVICES</i>										
AIR COMPRESSOR SYSTEM To purchase and install a high pressure breathing air compressor system to refill air bottles for Haz Mat Team and dive team. Acquiring the Hillcrest Site, assigning the appropriate garage space to the HazMat Response Team, or finding a suitable alternative. BO # 2242	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,148	5	32	0.0321 %
DEPOT RENOVATIONS Renovations to the Depot building BO # 2266	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$21,706	15	12a2	0.0314 %
EMERGENCY SERVICES GARAGE AREA-PSF To increase the garage area for Emergency Services at the Public Safety Facility allowing vehicle and equipment storage space for emergency response vehicles and related teams. OES is in immediate and critical need of increased environmentally controlled storage area for it's equipment and vehicles. Scope of this work is partially dependent on whether the county acquires a portion of the GSA Hillcrest Depot to store OES vehicles. BO # 2265	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$34,730	15	12a2	0.0503 %
FIRE/EMS PUBLIC SAFETY TRAINING FACILITY Renovate and/or build classroom training building as well as training props, structures, etc for a Countywide Fire/EMS training facility. This would serve the Fire and EMS agencies countywide. No such facilities exist currently and local ones are overcrowded and do not meet modern training needs. The two major local facilities were damaged during repeated floods and are only returned to partial service. Acquiring a suitable portion of the GSA site or finding an alternative site for this facility. Engineering and architectural planning will commence upon determining the exact site. An equipment list and contractual expense listing TBD. BO # 2134	\$9,000,000	\$0	\$0	\$9,000,000	\$0	\$9,000,000	\$781,426	15	12 (a) (2)	1.1309 %

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		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<p>INTEROPERABLE COMMUNICATIONS SYSTEM</p> <p>Replace the public safety communications system used currently by 35 fire departments, 11 Emergency Medical Services agencies, and 9 law enforcement agencies, as well as public works/highway departments Countywide. The current system is up to 30 years old in parts, and dated. Interoperability is a challenge as these systems are not Countywide in coverage, and are spread upon multiple frequencies on three different radio spectrums.</p> <p>BO # 2208</p>	\$10,000,000	\$0	\$0	10,000,000	\$0	\$10,000,000	\$1,202,414	10	25	1.7402 %
<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. This area will also be used for training apparatus operators on fire pumper operations. Acquisition of the GSA Hillcrest Depot or suitable alternative site.</p> <p>BO # 2267</p>	\$40,000	\$0	\$0	\$40,000	\$0	\$40,000	\$2,427	25	11(b)	0.0035 %
<p>VEHICLE REPLACEMENT</p> <p>Replace 2006 Chevrolet 3/4 ton Suburban currently used by Fire Coordinator. This vehicle would then be made the department "community vehicle" to replace the 2000 Ford Expedition (former EMS Coordinator vehicle replaced by grant 2013).</p> <p>BO # 2243</p>	\$40,000	\$0	\$0	\$40,000	\$0	\$40,000	\$14,277	3	77	0.0207 %
EMERGENCY SERVICES 2016 Total	\$19,830,000	\$0	\$0	\$19,830,000	\$0	\$19,830,000	\$2,079,128			3.0090 %

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		Federal	State	County	Fees/Other					
INFORMATION TECHNOLOGY										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY Study, select and implement new enterprise level technologies that support efficiencies such as shared services while reducing the overall number of IT supported platforms and applications. Provide training for end users and IT staff to support and use available technologies to their fullest potential. BO # 1621	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$221,481	5	32	0.3205 %
INFORMATION TECHNOLOGY 2016 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$221,481			0.3205 %
PARKS & RECREATION										
OTSININGO CENTER LOOP TRAIL To widen the existing 8 foot walkway to 12 feet. The 8 foot walkway is no longer code compliant, BO # 2049	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$21,706	15	19c	0.0314 %
PARKS FACILITIES REPAIR AND RENOVATION Systematically upgrade, repair and renovate current park facilities. BO # 1623	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$8,683	15	19c	0.0126 %
PARKS SURFACE REHABILITATION Systematically replace asphalt or stone and oil overlays for roadways, parking lots and walkways at County parks. BO # 1624	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,512	15	19c	0.0094 %
PARKS & RECREATION 2016 Total	\$425,000	\$0	\$0	\$425,000	\$0	\$425,000	\$36,901			0.0534 %

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		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. BO # 1626	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$33,222	5	35	0.0481 %
PARKS & RECREATION/ARENA 2016 Total	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$33,222			0.0481 %
<i>PARKS & RECREATION/FORUM</i>										
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	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,611	5	35	0.0240 %
PARKS & RECREATION/FORUM 2016 Total	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,611			0.0240 %
<i>PUBLIC TRANSPORTATION (Transit)</i>										
BUS SHELTER PROJECT To establish a project to build/replace up to 20 bus shelters. BO # 2217	\$160,000	\$0	\$0	\$160,000	\$0	\$160,000	\$35,437	5	35	0.0513 %
PURCHASE FOUR (4) CLEAN DIESEL TRANSIT BUSES To purchase four clean diesel transit buses. BO # 2057	\$1,740,000	\$0	\$0	\$1,740,000	\$0	\$1,740,000	\$385,378	5	29	0.5577 %
PUBLIC TRANSPORTATION (Transit) 2016 Total	\$1,900,000	\$0	\$0	\$1,900,000	\$0	\$1,900,000	\$420,815			0.6090 %

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PURCHASING										
eSOURCING SYSTEM The Broome County Purchasing Department announces between 100 and 150 bids/proposals annually. The current system is paper-driven; bids/proposal packets are mailed to potential bidders and completed packets returned to the County via mail or other delivery service. An eSourcing System would allow the County to automate to automate and streamline the process. Bids/proposals announced, distributed and received electronically through a eSourcing System. The project is currently being requested with County support for the eSourcing System. However, Purchasing will investigate other funding alternatives including grants. BO # 2268	\$103,750	\$0	\$0	\$103,750	\$0	\$103,750	\$22,979	5	32	0.0333 %
PURCHASING 2016 Total	\$103,750	\$0	\$0	\$103,750	\$0	\$103,750	\$22,979			0.0333 %
SHERIFF-ROAD PATROL										
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles. BO # 1557	\$257,500	\$0	\$0	\$257,500	\$0	\$257,500	\$91,911	3	77	0.1330 %
SHERIFF-ROAD PATROL 2016 Total	\$257,500	\$0	\$0	\$257,500	\$0	\$257,500	\$91,911			0.1330 %

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		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>SOLID WASTE MANAGEMENT</i>										
COLESVILLE LANDFILL REMEDIATION Continue operation and maintenance of the groundwater treatment system, monitoring and testing of groundwater contaminant levels at the hazardous waste landfill, in accordance with the 1991 U.S. Environmental Protection Agency's Record of Decision and the NYSDEC Consent Agreement as amended. BO # 1634	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000	\$0	25	6	0.0000 %
LEACHATE PLANT MODIFICATION Necessary leachate plant modifications required to continue operation of the leachate facility BO # 2225	\$450,000	\$0	\$0	\$0	\$450,000	\$450,000	\$0	25	6	0.0000 %
SOLID WASTE MANAGEMENT 2016 Total	\$550,000	\$0	\$0	\$0	\$550,000	\$550,000	\$0			0.0000 %

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		Federal	State	County	Fees/Other					
<i>WPNH</i>										
ASPHALT CONCRETE RESURFACING PROJECT The roadways and parking lots at WPNH are reaching the end of their life cycle. To protect the substructure and extend the life of the pavement, a 1.5" overlay is proposed. Re-painting the pavement markings would also be required. BO # 2230	\$170,000	\$0	\$0	\$170,000	\$0	\$170,000	\$20,441	10	20f	0.0296 %
BETTERMENTS & IMPROVEMENTS Project to include, but not limited to, Facility improvements such as doors, windows, VCT, carpeting, structural remodels, plumbing upgrades. Funding starting in 2016 \$200k X 5 years. BO # 2231	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$221,481	5	35	0.3205 %
BUILDING ENVELOPE IMPROVEMENTS Project will include, but not be limited to, replacing windows, glazing and installing new seals, insulation, vents as required to improve energy efficiency. BO # 2232	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$11,074	5	35	0.0160 %
EQUIPMENT & FURNISHINGS REPLACEMENTS For activities such as, but not limited to, replacement of beds, mattresses, curtains, equipment & furnishings. Funding starting in 2016 at \$100K X 5 years. BO # 2234	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$110,741	5	32	0.1603 %
HVAC UPGRADES & IMPROVEMENTS Project will include, but not limited to, replacing boilers, air handlers, condensing units, Glycol heat piping, dampers, controls, air balancing and related work. Project will run 2015 through 2020 as follows: \$300K, \$300K, \$300K, \$625K, \$800K, \$175K BO # 2270	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$300,603	10	13	0.4350 %
ROOFING REPLACEMENT All EPDM rooftops are approaching the end of their useful life. This project would replace all roofing materials with new. This project would take place from 2016 through 2019 as follows: \$500K; \$600K; \$700K; \$700K BO # 2239	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$217,063	15	12a2	0.3141 %

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		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
SECURITY SYSTEM UPGRADES Continue upgrading security system by adding additional cameras at key locations . Project will also include R&R of worn keypads & badge readers; Replace badge printer. Project will run 2015 through 2017 as follows: \$33,334; \$33,333; \$33,333 BO # 2271	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,148	5	32	0.0321 %
WPNH 2016 Total	\$6,820,000	\$0	\$0	\$6,820,000	\$0	\$6,820,000	\$903,551			1.3077 %
2016 CAPITAL PROGRAM GRAND TOTAL	\$69,140,250	\$13,867,866	\$6,959,166	\$47,410,718	\$902,500	\$69,140,250	\$5,685,581			8.2284 %

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		Federal	State	County	Fees/Other					
AVIATION										
MAIN APRON EXPANSION/DE-ICE FACILITY (DESIGN) This will be the design phase of a project that will provide for more efficient flow of aircraft de-icing operations. It 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. BO # 2148	\$650,000	\$585,000	\$32,500	\$0	\$32,500	\$650,000	\$0	5	62a	0.0000 %
RUNWAY 16 THRESHOLD RELOCATION (DESIGN) A project will be designed to relocate navigational aid facilities associated with the primary runway, Runway 16-34, to provide for added landing distance on RW 16. BO # 2143	\$250,000	\$225,000	\$12,500	\$0	\$12,500	\$250,000	\$0	5	62a	0.0000 %
SNOW REMOVAL EQUIPMENT REPLACEMENT This project will consist of the purchase of replacement pieces of snow removal equipment. This new equipment will replace existing equipment that has exceeded its useful life. BO # 2145	\$650,000	\$585,000	\$32,500	\$0	\$32,500	\$650,000	\$0	10	28	0.0000 %
AVIATION 2017 Total	\$1,550,000	\$1,395,000	\$77,500	\$0	\$77,500	\$1,550,000	\$0			0.0000 %
BCC										
CAMPUS GATEWAY Establish primary gateway to campus at south entrance to include digital sign, improve traffic flow and enhance attractiveness. BO # 2244	\$300,000	\$0	\$150,000	\$150,000	\$0	\$300,000	\$13,024	15	20c	0.0188 %
DISABILITIES ACCESS Bathrooms, door handles, drinking fountains, staircase warning devices, ramp grades, railing design, building entry vestibules where not incorporated into major building renovations. BO # 2249	\$300,000	\$0	\$150,000	\$150,000	\$0	\$300,000	\$33,222	5	35	0.0481 %
BCC 2017 Total	\$600,000	\$0	\$300,000	\$300,000	\$0	\$600,000	\$46,246			0.0669 %

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		Federal	State	County	Fees/Other					
<i>DPW - ENGINEERING</i>										
ENVIRONMENTAL COMPLIANCE UPGRADES(SPCC-PBS/MS4) Fund to address various environmental compliance issues at County properties related to our MS4 programs, the SPCC/PBS program and other environmental issues that are encountered BO # 2154	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$5,537	5	35	0.0080 %
WATERSHED ANNUAL MAINTENANCE Annual Maintenance to address sediment and other safety issues. On a primary basis utilize in-house staff and equipment when possible. This maintenance is mandated by federal and state regulations for safety BO # 1749	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$12,024	10	3	0.0174 %
WATERSHED SITE 2C CONSTRUCTION PHASE Construction phase of site of dam site 2C to bring dam into compliance with Federal NRCS requirements. There is a 65/35 Federal/Local participation. BO # 2161	\$900,000	\$585,000	\$0	\$315,000	\$0	\$900,000	\$27,350	15	3	0.0396 %
WATERSHED SITE 2E LAND RIGHTS AND PERMITTING Acquisition of necessary easements and permits for watershed site 2E to bring watershed into compliance with Federal NRCS dam requirements. BO # 2166	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$12,024	10	3	0.0174 %
DPW - ENGINEERING 2017 Total	\$1,125,000	\$585,000	\$0	\$540,000	\$0	\$1,125,000	\$56,935			0.0824 %

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

2017 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>DPW - ENGINEERING B&G</i>										
COUNTY BUILDING RENOVATIONS Purchase materials and supplies for unanticipated repair/modifications to County building due to unforeseen situations of code compliance, office renovations, structural features and material failures. To include facade repairs to outside of County Building. BO # 1753	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$44,296	5	35	0.0641 %
PUBLIC SAFETY FACILITY REPAIRS/RENOVATION Repairs, renovations and maintenance at Public Safety Facility to better maintain operations. Also the perimeter drainage needs upgrade/replacement. BO # 1754	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$44,296	5	35	0.0641 %
REPLACE CHILLERS AT COURTHOUSE Chillers at the Courthouse are obsolete with part no longer available and are in need of replacement. Agreement with the 6th Judicial System provides that the State will reimburse 25% of the project. BO # 2183	\$750,000	\$0	\$187,500	\$562,500	\$0	\$750,000	\$67,636	10	13	0.0979 %
TRIPARTITE CROSSWALK/BRIDGE REPAIR/RENOVATION Sidewalks and stairwells are in need of replacement along with the removal of bridge over State St. Tripartite agreement provides that the cost of the project will be reimbursed 33.3% by the State and 33.3% by the City. BO # 1757	\$520,000	\$173,333	\$173,333	\$173,334	\$0	\$520,000	\$38,390	5	35	0.0556 %
DPW - ENGINEERING B&G 2017 Total	\$1,670,000	\$173,333	\$360,833	\$1,135,834	\$0	\$1,670,000	\$194,619			0.2817 %
<i>DPW - FLEET MANAGEMENT</i>										
DPW FLEET REPLACEMENT Replace vehicles including but not limited to cars, light trucks and vans based on age, mileage and shape of County fleet. BO # 1758	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$178,467	3	77	0.2583 %
DPW - FLEET MANAGEMENT 2017 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$178,467			0.2583 %

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

2017 Recommended Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>DPW - HIGHWAYS</i>										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruct/Rehab County highways as needed based on pavement condition, sufficiency and priority. BO # 1760	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$217,063	15	20c	0.3141 %
DPW - HIGHWAYS 2017 Total	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$217,063			0.3141 %

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

2017 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>DPW - HIGHWAYS/ENGINEERING/BRIDGES</i>										
COUNTY BRIDGE AND CULVERT FLAG REPAIRS Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts with 5 foot and over span. BO # 1762	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$28,144	20	10	0.0407 %
HOOPER RD BRIDGE REHAB BIN (3349750) DESIGN Design phase for rehab of Hooper Rd Bridge over over Patterson Creek (BIN 3349750). Based on beinnial inspections and bridge ratings. BO # 2191	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$11,074	5	62a	0.0160 %
OLD ROUTE 17 BRIDGE(BIN3349620) REHAB (CONSTRUCT) Construction phase for rehabilitation of Old Route 17 Bridge over Oquaga Creek (BIN #3349620) based on biennial inspections and bridge ratings. BO # 2193	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$105,542	20	10	0.1527 %
SHERMAN CREEK RD (BIN3349600) REHAB (DESIGN) Design phase for rehabilitation of Sherman Creek Rd superstructure BIN 3349660 based on biennial inspections and bridge ratings. BO # 2201	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$33,222	5	62a	0.0481 %
UPPER LISLE ROAD BIN3349680 BRIDGE CONSTRUCTION Painting and minor bridge prepare to Upper Lisle bridge BO # 2192	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$35,181	20	10	0.0509 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2017 Total	\$2,600,000	\$0	\$0	\$2,600,000	\$0	\$2,600,000	\$213,163			0.3085 %

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2017 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>DPW - HIGHWAYS/ROAD MACHINERY</i>										
2017 HIGHWAY EQUIPMENT REPLACEMENT Replace road maintenance and snow removal equipment as necessary BO # 1776	\$1,029,000	\$0	\$0	\$1,029,000	\$0	\$1,029,000	\$123,728	10	28	0.1791 %
DPW - HIGHWAYS/ROAD MACHINERY 2017 Total	\$1,029,000	\$0	\$0	\$1,029,000	\$0	\$1,029,000	\$123,728			0.1791 %
<i>EMERGENCY SERVICES</i>										
INTEROPERABLE COMMUNICATIONS SYSTEM Replace the public safety communications system used currently by 35 fire departments, 11 Emergency Medical Services agencies, and 9 law enforcement agencies, as well as public works/highway departments Countywide. The current system is up to 30 years old in parts, and dated. Interoperability is a challenge as these systems are not Countywide in coverage, and are spread upon multiple frequencies on three different radio spectrums. BO # 2274	\$10,000,000	\$0	\$0	10,000,000	\$0	\$10,000,000	\$1,202,414	10	25	1.7402 %
EMERGENCY SERVICES 2017 Total	\$10,000,000	\$0	\$0	\$10,000,000	\$0	\$10,000,000	\$1,202,414			1.7402 %
<i>INFORMATION TECHNOLOGY</i>										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY Study, select and implement new enterprise level technologies that support efficiencies such as shared services while reducing the number of IT supported platforms and applications. Provide training for end users and IT staff to support and use available technologies to their fullest potential. BO # 1794	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$221,481	5	32	0.3205 %
INFORMATION TECHNOLOGY 2017 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$221,481			0.3205 %

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2017 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>PARKS & RECREATION</i>										
PARKS EQUIPMENT/VEHICLE REPLACEMENT Systematically replace, based on use and age of parks equipment and vehicles that the department maintains outside the parameters of Central Fleet. BO # 1782	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$9,018	10	28	0.0131 %
PARKS FACILITY REPAIRS & RENOVATION Funds for unanticipated repair/renovations/maintenance at all County parks. This project would include but not limited to upgrades to; bathrooms facilities, HVAC and plumbing, roof, water systems, sewer systems and athletic fields. BO # 1783	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,512	15	19c	0.0094 %
PARKS & RECREATION 2017 Total	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$15,530			0.0225 %
<i>PARKS & RECREATION/ARENA</i>										
ARENA REPAIRS AND RENOVATIONS Repairs, renovations and sytematic maintenance at the Arena to better maintain operations and the facility. BO # 1785	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$33,222	5	35	0.0481 %
PARKS & RECREATION/ARENA 2017 Total	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$33,222			0.0481 %
<i>PARKS & RECREATION/FORUM</i>										
FORUM REPAIRS/RENOVATIONS Repairs, renovation and sytematic maintenance at the Forum to better maintain operations at the facility. The facility has not been maintained adequately BO # 1786	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,611	5	35	0.0240 %
PARKS & RECREATION/FORUM 2017 Total	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,611			0.0240 %

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2017 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>PUBLIC TRANSPORTATION (Transit)</i>										
PURCHASE FOUR (4) CLEAN DIESEL TRANSIT BUSES To purchase four clean diesel transit buses.	\$1,760,000	\$1,408,000	\$176,000	\$176,000	\$0	\$1,760,000	\$38,981	5	29	0.0564 %
BO # 2056										
PUBLIC TRANSPORTATION (Transit) 2017 Total	\$1,760,000	\$1,408,000	\$176,000	\$176,000	\$0	\$1,760,000	\$38,981			0.0564 %
<i>SHERIFF-ROAD PATROL</i>										
BODY ARMOR VESTS Purchase approximately 57 body armor vests to be used by our officers. This is a contractual item of the Law Officers' Association to be replaced every five (5) years from its issue date. The last purchase was received in the Spring of 2012.	\$54,000	\$0	\$0	\$54,000	\$0	\$54,000	\$11,960	5	86	0.0173 %
BO # 1890										
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles.	\$265,000	\$0	\$0	\$265,000	\$0	\$265,000	\$94,588	3	77	0.1369 %
BO # 1789										
SHERIFF-ROAD PATROL 2017 Total	\$319,000	\$0	\$0	\$319,000	\$0	\$319,000	\$106,548			0.1542 %

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2017 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
SOLID WASTE MANAGEMENT										
COLESVILLE LANDFILL REMEDIATION Continue operational and maintenance of the groundwater treatment system, monitoring and testing of groundwater contaminant levels at the hazardous waste landfill, in accordance with the 1991 US Environmental Protection Agency's Record of Decision and the NYSDEC Consent Agreement as amended BO # 1790	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000	\$0	25	6	0.0000 %
COMPOST FACILITY EVALUATION & DESIGN Design and obtain permit for small (20-70 TPD) source separated organic composting facility to be located at the county landfill. This facility will improve operational efficiency by prolonging landfill site life and mitigating potential bird hazards, while satisfying the current solid waste management plan. BO # 2228	\$400,000	\$0	\$100,000	\$0	\$300,000	\$400,000	\$0	25	6	0.0000 %
EXCAVATION OF SECT IV CELL IV Excavation project in preparation for the expansion into the next cell. BO # 2065	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$0	25	6	0.0000 %
LANDFILL EQUIPMENT Landfill equipment replacement. BO # 1895	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0	10	28	0.0000 %
PARTIAL CLOSURE OF SECT IV CELL I DESIGN/CONSTR Design and construction for partial closure of Sections IV Cell I of the landfill as per Part 360 regulations. BO # 2227	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$0	25	6	0.0000 %
SOLID WASTE MANAGEMENT 2017 Total	\$3,975,000	\$0	\$100,000	\$0	\$3,875,000	\$3,975,000	\$0			0.0000 %
2017 CAPITAL PROGRAM GRAND TOTAL	\$29,003,000	\$3,561,333	\$1,014,333	\$20,474,834	\$3,952,500	\$29,003,000	\$2,665,007			3.8569 %

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2018 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>AVIATION</i>										
MAIN APRON EXPANSION/DE-ICE FACILITY (CONSTRUCT) This project will include the construction phase of a project that will expand the main aircraft parking apron and incorporating modern aircraft de-icing facilities including a fluid containment system to meet current industry standards. BO # 2150	\$6,500,000	\$5,850,000	\$325,000	\$0	\$325,000	\$6,500,000	\$0	30	15	0.0000 %
REHAB RUNWAY 16-34 & RUNWAY 16 THRESHOLD (DESIGN) A project will be designed which will involve the rehabilitation of the primary runway and the relocation of the runway 16 threshold. The rehabilitation will include full depth repair of pavement, installation of sub base and asphalt to FAA specs, installation of drainage and replacement of runway lighting. Relocation of the 16 threshold will allow utilization of additional runway surface for aircraft operations. BO # 2138	\$600,000	\$540,000	\$30,000	\$0	\$30,000	\$600,000	\$0	5	62a	0.0000 %
AVIATION 2018 Total	\$7,100,000	\$6,390,000	\$355,000	\$0	\$355,000	\$7,100,000	\$0			0.0000 %

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2018 Recommended Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>BCC</i>										
CORE BUILDING REHABILITATION PHASE II Rhabilitate 3 57 year old campus buildings: Student Center, Science and Mechanical in critical condition & update 45 year old campus library. Install energy efficient windows HVAC & roofs; replace bathrooms; upgrade interior, IT & multimedia, improve exterior façade and make ADA improvements. BO # 2246	\$6,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$6,000,000	\$260,475	15	91	0.3770 %
LANDSCAPING Develop master plan; replace/improve aged exterior campus structure; replace overgrown, dying, and/or inappropriate plantings to improve aesthetics and safety; maximize green space along Front Street/min parking; add quads. BO # 2253	\$1,000,000	\$0	\$500,000	\$500,000	\$0	\$1,000,000	\$110,741	5	35	0.1603 %
BCC 2018 Total	\$7,000,000	\$0	\$3,500,000	\$3,500,000	\$0	\$7,000,000	\$371,216			0.5372 %

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2018 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>DPW - ENGINEERING</i>										
ENVIRONMENTAL COMPLIANCE UPGRADES(SPCC-PBS/MS4) Fund to address various environmental compliance issues at County properties related to our MS4 programs, the SPCC/PBS program and other environmental issues that are encountered BO # 2163	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$5,537	5	35	0.0080 %
WATERSHED ANNUAL MAINTENANCE Annual maintenance to address sediment and other safety issues. On a primary basis utilize in-house staff and equipment when possible. This maintenance is mandated by federal and state regulations for safety BO # 1849	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$12,024	10	3	0.0174 %
WATERSHED SITE 2A LAND RIGHTS AND PERMITTING Acquisition of necessary easements and permits for watershed site 2A to bring watershed into compliance with Federal NRCS dam requirements. BO # 2160	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$12,024	10	3	0.0174 %
WATERSHED SITE 2B LAND RIGHTS AND PERMITTING Acquisition of necessary easements and permits for watershed site 2B to bring watershed into compliance with Federal NRCS dam requirements. BO # 2159	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$12,024	10	3	0.0174 %
WATERSHED SITE 2E CONSTRUCTION PHASE Construction phase of site of dam site 2E to bring dam into compliance with Federal NRCS requirements. This is a 65/35 Federal/Local participation. BO # 2162	\$600,000	\$390,000	\$0	\$210,000	\$0	\$600,000	\$18,233	15	3	0.0264 %
DPW - ENGINEERING 2018 Total	\$925,000	\$390,000	\$0	\$535,000	\$0	\$925,000	\$59,843			0.0866 %

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2018 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>DPW - ENGINEERING B&G</i>										
BUILDING AND GROUNDS EQUIPMENT REPLACEMENT Replace a 1986 rolloff with cab and chasis.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,611	5	28	0.0240 %
BO # 2176										
COUNTY BUILDING EMERGENCY GENERATOR Replace emergency generator at the County Office Building.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$12,024	10	13	0.0174 %
BO # 2076										
COUNTY BUILDING RENOVATIONS Purchase materials and supplies for unanticipated repairs/modifications to County building due to unforeseen situations of code compliance, office renovations, structural features and material failures.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$33,222	5	35	0.0481 %
BO # 1852										
COURTHOUSE ASBESTOS ABATEMENT Courthouse asbestos abatement needs to be addressed as there are renovations etc that cannot be done due to asbestos throughout the entire courthouse.	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$86,825	15	12a2	0.1257 %
BO # 2179										
PUBLIC SAFETY REPAIRS/RENOVATIONS Repairs, renovations and maintenance to the Public Safety Facility to enhance operations.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,148	5	35	0.0321 %
BO # 1853										
SYSTEMATIC ROOF REPLACEMENT AT COUNTY FACILITIES Most roofs of County facilities are reaching the end of their useful life. This project addresses the systematic replacement of the roofs to reduce damage caused by leaks.	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$34,730	15	12a2	0.0503 %
BO # 1854										

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2018 Recommended Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
TRIPARTITE LANDSCAPE UPGRADES Remove water display and upgrade landscaping. State and City each reimburse a third of the costs. BO # 2177	\$250,000	\$83,333	\$83,333	\$83,334	\$0	\$250,000	\$18,457	5	35	0.0267 %
DPW - ENGINEERING B&G 2018 Total	\$2,075,000	\$83,333	\$83,333	\$1,908,334	\$0	\$2,075,000	\$224,018			0.3242 %
<i>DPW - FLEET MANAGEMENT</i>										
DPW FLEET REPLACEMENT Replace vehicles including but not limited to cars, light trucks and vans based on age, mileage and shape of County fleet. BO # 1855	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$178,467	3	77	0.2583 %
DPW - FLEET MANAGEMENT 2018 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$178,467			0.2583 %
<i>DPW - HIGHWAYS</i>										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruct/rehab county highways as needed by pavement conditions, sufficiency and priority. BO # 1856	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$217,063	15	20 c	0.3141 %
DPW - HIGHWAYS 2018 Total	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$217,063			0.3141 %

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2018 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - HIGHWAYS/ENGINEERING/BRIDGES										
CIRCLE DRIVE BRIDGE REHAB/REPLACEMENT (DESIGN) Design phase for rehab/replacement of Circle Drive Bridge over Trib to Osborne Creek (BIN 3349230). Based on beinnial inspections and bridge ratings. BO # 2195	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$44,296	5	62a	0.0641 %
COUNTY BRIDGE AND CULVERT REPAIRS Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts with 5 foot and over span. BO # 1857	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$28,144	20	10	0.0407 %
HOOPER RD BRIDGE REHAB BIN (3349750) CONSTRUCT Construction phase for rehab of Hooper Rd Bridge over over Patterson Creek (BIN 3349750). Based on beinnial inspections and bridge ratings. BO # 2196	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$35,181	20	10	0.0509 %
OLD RT 17 BRIDGE (BIN 3350050) DESIGN Design phase for rehabilitation of Old Rt 17 (east of Village) over Hotchkiss Creek Bridge (BIN 3350050) based on NYSDOT Biennial inspections and bridge ratings. BO # 2197	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$33,222	5	62a	0.0481 %
SHERMAN CREEK RD (BIN3349600) REHAB (CONSTRUCT) Construction phase for rehabilitation of Sherman Creek Rd superstructure BIN 3349660 based on biennial inspections and bridge ratings. BO # 2205	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$105,542	20	10	0.1527 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2018 Total	\$2,750,000	\$0	\$0	\$2,750,000	\$0	\$2,750,000	\$246,385			0.3566 %

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2018 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - HIGHWAYS/ROAD MACHINERY										
2018 HIGHWAY EQUIPMENT REPLACEMENT To replace construction and snow removal equipment as necessary. BO # 1865	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$120,241	10	28	0.1740 %
DPW - HIGHWAYS/ROAD MACHINERY 2018 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$120,241			0.1740 %
EMERGENCY SERVICES										
INTEROPERABLE COMMUNICATIONS SYSTEM Replace the public safety communications system used currently by 35 fire departments, 11 Emergency Medical Services agencies, and 9 law enforcement agencies, as well as public works/highway departments Countywide. The current system is up to 30 years old in parts, and dated. Interoperability is a challenge as these systems are not Countywide in coverage, and are spread upon multiple frequencies on three different radio spectrums. BO # 2273	\$15,000,000	\$0	\$0	15,000,000	\$0	\$15,000,000	\$1,803,621	10	25	2.6103 %
EMERGENCY SERVICES 2018 Total	\$15,000,000	\$0	\$0	\$15,000,000	\$0	\$15,000,000	\$1,803,621			2.6103 %
INFORMATION TECHNOLOGY										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY Study, select and implement new enterprise level technologies that support efficiencies such as shared services while reducing the overall number of IT supported platforms and applications. Provide training for end users and IT staff to support and use available technologies to their fullest potential. BO # 1866	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$221,481	5	32	0.3205 %
INFORMATION TECHNOLOGY 2018 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$221,481			0.3205 %

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

2018 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
PARKS & RECREATION										
PARKS EQUIPMENT/VEHICLE REPLACEMENT Systematically replace, based on use and age of parks equipment and vehicles that the department maintains outside the parameters of Central Fleet. BO # 1870	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$12,024	10	28	0.0174 %
PARKS FACILITIES REPAIRS & RENOVATION Funds for unanticipated repair/renovations/maintenance at all County parks. This project would include but not limited to upgrades to; bathrooms facilities, HVAC and plumbing, roof, water systems, sewer systems and athletic fields. BO # 1871	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$13,024	15	19c	0.0188 %
PARKS SURFACE REHABILITATION Replace systematically asphalt and/or oil and stone overlays for roads, parking lots at walkways at the County parks. BO # 1872	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$13,024	15	19c	0.0188 %
PARKS & RECREATION 2018 Total	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$38,072			0.0551 %
PARKS & RECREATION/ARENA										
ARENA REPAIRS AND RENOVATIONS Repairs, renovations and sytematic maintenance at the Arena to better maintain operations and the facility. The facility has not been maintained adequately. BO # 1877	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$33,222	5	35	0.0481 %
PARKS & RECREATION/ARENA 2018 Total	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$33,222			0.0481 %

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2018 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
PARKS & RECREATION/FORUM										
FORUM REPAIRS/RENOVATIONS Repairs, renovation and sytematic maintenance at the Forum to better maintain operations at the facility. The facility has not been maintained adequately BO # 1881	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,611	5	35	0.0240 %
PARKS & RECREATION/FORUM 2018 Total	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,611			0.0240 %
PUBLIC TRANSPORTATION (Transit)										
PURCHASE FOUR (4) CLEAN DIESEL TRANSIT BUSES To purchase four clean diesel transit buses. BO # 2060	\$1,780,000	\$1,424,000	\$178,000	\$178,000	\$0	\$1,780,000	\$39,424	5	29	0.0571 %
PUBLIC TRANSPORTATION (Transit) 2018 Total	\$1,780,000	\$1,424,000	\$178,000	\$178,000	\$0	\$1,780,000	\$39,424			0.0571 %
SHERIFF-ROAD PATROL										
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles. BO # 1891	\$275,000	\$0	\$0	\$275,000	\$0	\$275,000	\$98,157	3	77	0.1421 %
SHERIFF-ROAD PATROL 2018 Total	\$275,000	\$0	\$0	\$275,000	\$0	\$275,000	\$98,157			0.1421 %

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2018 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
SOLID WASTE MANAGEMENT										
COMPOST FACILITY CONSTRUCTION Construct a small scale composting facility (20-70 tpd) to improve operational efficiency at landfill by prolonging landfill site life and mitigating materials. Implementation of this project will depend on capital costs and marketability. BO # 2229	\$3,850,000	\$0	\$0	\$0	\$3,850,000	\$3,850,000	\$0	25	6	0.0000 %
CONSTRUCTION OF SECT IV CELL IV Construction of Section IV Cell IV per part 360 regulations in anticipation of Section IV Cell III reaching capacity. BO # 2066	\$4,000,000	\$0	\$0	\$0	\$4,000,000	\$4,000,000	\$0	25	6	0.0000 %
LANDFILL EQUIPMENT Landfill equipment replacement. BO # 1896	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0	10	28	0.0000 %
LEACHATE PLANT UPGRADES In anticipation of future upgrades to maintain leachate plant. BO # 2226	\$2,300,000	\$0	\$0	\$2,300,000	\$0	\$2,300,000	\$139,550	25	6	0.2020 %
SOLID WASTE MANAGEMENT 2018 Total	\$10,650,000	\$0	\$0	\$2,300,000	\$8,350,000	\$10,650,000	\$139,550			0.2020 %

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2018 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>WPNH</i>										
ELECTRICAL UPGRADES Upgrade Interior Electrical System, including, but not limited to, main panels, breakers. Project will also include updating sub-panels & wiring as needed. Project will run 2018 through 2019 as follows: \$250K; \$250K. BO # 2233	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$60,121	10	13	0.0870 %
LED EXTERIOR LIGHTING UPGRADES The exterior lighting at WPNH is beyond its useful life. They are 150 HPS currently. This project would be to replace the overhead and courtesy lighting with LED lighting. BO # 2238	\$60,000	\$0	\$0	\$60,000	\$0	\$60,000	\$13,289	5	35	0.0192 %
WPNH 2018 Total	\$560,000	\$0	\$0	\$560,000	\$0	\$560,000	\$73,410			0.1062 %
2018 CAPITAL PROGRAM GRAND TOTAL	\$53,740,000	\$8,287,333	\$4,116,333	\$32,631,334	\$8,705,000	\$53,740,000	\$3,880,780			5.6164 %

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2019 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>AVIATION</i>										
REHAB OF RUNWAY 16-34 & RUNWAY 16 THRESHOLD(CONST This project will include the rehabilitation of the primary runway and the relocation of the runway 16 threshold. The rehabilitation will include full depth repair of pavement, installation of sub base and asphalt to FAA specs, installation of drainage and replacement of runway lighting. Relocation of the 16 threshold will allow utilization of additional runway surface for aircraft operations. BO # 2137	\$7,000,000	\$6,300,000	\$350,000	\$0	\$350,000	\$7,000,000	\$0	30	15	0.0000 %
RUNWAY 10-28 EXTENSION & LAND ACQUISITION - EA This project will involve an environmental assessment necessary for the planning and design of the extension of runway 10-28. BO # 2139	\$175,000	\$157,500	\$8,750	\$0	\$8,750	\$175,000	\$0	5	62a	0.0000 %
AVIATION 2019 Total	\$7,175,000	\$6,457,500	\$358,750	\$0	\$358,750	\$7,175,000	\$0			0.0000 %

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2019 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>DPW - ENGINEERING</i>										
ENVIRONMENTAL COMPLIANCE UPGRADES(SPCC-PBS/MS4) Fund to address various environmental compliance issues at County properties related to our MS4 programs, the SPCC/PBS program and other environmental issues that are encountered BO # 2151	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$5,537	5	35	0.0080 %
WATERSHED ANNUAL MAINTENANCE Annual Maintenance to address sediment and other safety issues. On a primary basis utilize in-house staff and equipment when possible. This maintenance is mandated by federal and state regulations for safety BO # 2022	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$12,024	10	3	0.0174 %
WATERSHED SITE 2 LAND RIGHTS AND PERMITTING Acquisition of necessary easements and permits for watershed site 2 to bring watershed into compliance with Federal NRCS dam requirements. BO # 2157	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$12,024	10	3	0.0174 %
WATERSHED SITE 2A CONSTRUCTION PHASE Construction phase of site of dam site 2A to bring dam into compliance with Federal NRCS requirements. There is a 65/35 Federal/Local participation. BO # 2158	\$200,000	\$130,000	\$0	\$70,000	\$0	\$200,000	\$6,078	15	3	0.0088 %
WATERSHED SITE 2B CONSTRUCTION PHASE Construction phase of site of dam site 2B to bring dam into compliance with Federal NRCS requirements. There is a 65/35 Federal/Local participation. BO # 2164	\$300,000	\$195,000	\$0	\$105,000	\$0	\$300,000	\$9,117	15	3	0.0132 %
DPW - ENGINEERING 2019 Total	\$725,000	\$325,000	\$0	\$400,000	\$0	\$725,000	\$44,780			0.0648 %

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2019 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>DPW - ENGINEERING B&G</i>										
BUILDING AND GROUNDS EQUIPMENT REPLACEMENT Replace 1994 10 wheel dump truck. BO # 2178	\$125,000	\$0	\$0	\$125,000	\$0	\$125,000	\$15,030	10	28	0.0218 %
COUNTY & FAMILY COURT ANNEX REPAIRS/RENOVATION Perform repairs to County and Family Courts as needed BO # 2074	\$100,000	\$0	\$25,000	\$75,000	\$0	\$100,000	\$16,611	5	35	0.0240 %
COUNTY BUILDING RENOVATIONS Purchase materials and supplies for unanticipated repairs/modifications to County building due to unforeseen situations of code compliance, office renovations, structural features and material failures. BO # 2077	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$33,222	5	35	0.0481 %
PUBLIC SAFETY REPAIRS/RENOVATIONS Repairs, renovations and maintenance to the Public Safety Facility to enhance operations. BO # 2080	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,148	5	35	0.0321 %
SYSTEMATIC ROOF REPLACEMENT AT COUNTY FACILITIES Most roofs of County facilities are reaching the end of their useful life. This project addresses systematically replacing the roofs to reduce damage caused by leaks. BO # 2085	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$21,706	15	12a2	0.0314 %
DPW - ENGINEERING B&G 2019 Total	\$725,000	\$0	\$25,000	\$700,000	\$0	\$725,000	\$108,718			0.1573 %

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2019 Recommended Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>DPW - FLEET MANAGEMENT</i>										
DPW FLEET REPLACEMENT Replace vehicles including but not limited to cars, light trucks and vans based on age, mileage and shape of County fleet. BO # 2024	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$178,467	3	77	0.2583 %
DPW - FLEET MANAGEMENT 2019 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$178,467			0.2583 %
<i>DPW - HIGHWAYS</i>										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruction/rehabilitation of the County highways on as needed based on pavement condition, sufficiency and priority. BO # 2025	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$217,063	15	20 c	0.3141 %
DPW - HIGHWAYS 2019 Total	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$217,063			0.3141 %

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2019 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - HIGHWAYS/ENGINEERING/BRIDGES										
BALLYHACK ROAD BRIDGE REHABILITATION (DESIGN) Design phase for rehabilitation Ballyhack Road Bridge (BIN 3349330) based on NYSDOT biennial inspections and bridge ratings. BO # 2190	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$44,296	5	62a	0.0641 %
CIRCLE DRIVE BRIDGE REHAB/REPLACEMENT (CONSTRUCT) Construction phase for rehab/replacement of Circle Drive Bridge over Trib to Osborne Creek (BIN 3349230). Based on biennial inspections and bridge ratings. BO # 2199	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$105,542	20	10	0.1527 %
COUNTY BRIDGE AND CULVERT REPAIRS Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts with 5 foot and over span. BO # 2031	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$28,144	20	10	0.0407 %
JUNEBERRY RD BRIDGE RHAB/REPLACEMENT (DESIGN) Design phase for rehab/replacement of Juneberry Road Bridge over Big Choconut Creek (BIN 3349940). Based on biennial inspections and bridge ratings. BO # 2203	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$44,296	5	62a	0.0641 %
OLD 17 BRIDGE (BIN 3350050) - REHABILITATION Construction phase for rehabilitation of Old Route 17 (east of Village) over Hotchkiss Creek Bridge (BIN 3350050). Based on NYSDOT Biennial inspections and bridge ratings. BO # 2202	\$800,000	\$0	\$0	\$800,000	\$0	\$800,000	\$56,289	20	10	0.0815 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2019 Total	\$3,100,000	\$0	\$0	\$3,100,000	\$0	\$3,100,000	\$278,567			0.4032 %

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2019 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>DPW - HIGHWAYS/ROAD MACHINERY</i>										
2019 HIGHWAY EQUIPMENT REPLACEMENT Replacement of road, reconstruction and snow removal equipment on an as needed basis due to wear and tear mileage etc of the current fleet. BO # 2044	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$120,241	10	28	0.1740 %
DPW - HIGHWAYS/ROAD MACHINERY 2019 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$120,241			0.1740 %
<i>EMERGENCY SERVICES</i>										
REPLACE DIVE RESCUE RESPONSE VEHICLE Replace 1993 International Truck (Former HazMat response vehicle) currently used by County Water Rescue/Dive Team. BO # 2047	\$35,000	\$0	\$0	\$35,000	\$0	\$35,000	\$7,752	5	29	0.0112 %
EMERGENCY SERVICES 2019 Total	\$35,000	\$0	\$0	\$35,000	\$0	\$35,000	\$7,752			0.0112 %
<i>INFORMATION TECHNOLOGY</i>										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY Study, select and implement new enterprise level technologies that support efficiencies such as shared services while reducing the overall number of IT supported platforms and applications. Provide training for end users and IT staff to support and use available technologies to their fullest potential. BO # 2090	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$221,481	5	32	0.3205 %
INFORMATION TECHNOLOGY 2019 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$221,481			0.3205 %

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2019 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>PARKS & RECREATION</i>										
PARKS EQUIPMENT REPLACEMENT Systematic replacement based on use and age of Parks equipment and vehicles that are maintained outside of the parameters of the central fleet. BO # 2052	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$12,024	10	28	0.0174 %
PARKS REPAIRS/RENOVATIONS Systematically upgrade, repair and renovate current park facilities. BO # 2051	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$4,341	15	19c	0.0063 %
PARKS SURFACE REHABILITATION Replace systematically asphalt or stone and oil overlays for roads, parking lots and walkways at the County parks. BO # 2050	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,512	15	19c	0.0094 %
PARKS & RECREATION 2019 Total	\$225,000	\$0	\$0	\$225,000	\$0	\$225,000	\$22,877			0.0331 %
<i>PARKS & RECREATION/ARENA</i>										
ARENA REPAIRS/RENOVATIONS Repairs, renovations and sytematic maintenances needed at the Arena to better maintain operations of the facility. BO # 2053	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,148	5	35	0.0321 %
PARKS & RECREATION/ARENA 2019 Total	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,148			0.0321 %
<i>PARKS & RECREATION/FORUM</i>										
FORUM REPAIRS/RENOVATIONS Repairs, renovations and sytematic maintenance at the Forum to better maintain operations at the facility BO # 2054	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,611	5	35	0.0240 %
PARKS & RECREATION/FORUM 2019 Total	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,611			0.0240 %

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2019 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>PUBLIC TRANSPORTATION (Transit)</i>										
PURCHASE FOUR (4) CLEAN DIESEL TRANSIT BUSES To purchase four clean diesel transit buses.	\$1,800,000	\$1,440,000	\$180,000	\$180,000	\$0	\$1,800,000	\$39,867	5	29	0.0577 %
BO # 2061										
PUBLIC TRANSPORTATION (Transit) 2019 Total	\$1,800,000	\$1,440,000	\$180,000	\$180,000	\$0	\$1,800,000	\$39,867			0.0577 %
<i>SHERIFF-ROAD PATROL</i>										
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles.	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$107,080	3	77	0.1550 %
BO # 2063										
SHERIFF-ROAD PATROL 2019 Total	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$107,080			0.1550 %
<i>SOLID WASTE MANAGEMENT</i>										
COLESVILLE LANDFILL REMEDIATION Continue operational and maintenance of the groundwater treatment system, monitoring and testing of groundwater contaminant levels at the hazardous waste landfill, in accordance with the 1991 US Environmental Protection Agency's Record of Decision and the NYSDEC Consent Agreement as amended	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000	\$0	25	6	0.0000 %
BO # 2067										
LANDFILL EQUIPMENT Landfill equipment replacement.	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0	10	28	0.0000 %
BO # 2064										
SOLID WASTE MANAGEMENT 2019 Total	\$575,000	\$0	\$0	\$0	\$575,000	\$575,000	\$0			0.0000 %

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2019 Recommended Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>WPNH</i>										
EXTERIOR FAÇADE & ENTRANCE REPAIR PROJECT Project will include, but not be limited to, repointing and replacing cracked or damaged brick façade; R&R front entrance slab & H/C ramp. BO # 2235	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$33,222	5	35	0.0481 %
WPNH 2019 Total	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$33,222			0.0481 %
2019 CAPITAL PROGRAM GRAND TOTAL	\$19,985,000	\$8,222,500	\$563,750	\$10,265,000	\$933,750	\$19,985,000	\$1,418,875			2.0535 %

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2020 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										
REHABILITATION OF RUNWAY 10-28 (DESIGN) This will include the design of a project to rehabilitate the pavement surface of runway 10-28 including full depth repair of pavement, installation of sub base asphalt to FAA specs, installation of drainage and replacement of runway lighting. BO # 2141	\$450,000	\$405,000	\$22,500	\$0	\$22,500	\$450,000	\$0	5	62a	0.0000 %
RUNWAY 10-28 EXT, LAND ACQUISITION & EASEMENT ACQ The approved Airport Master Plan has identified the extension of Runway 10-28 as a key element in the future development of the airport. This project will undertake the land and easement acquisitions required to accommodate the runway extension including controlling the runway safety areas and runway protection zones against future developemnt that may affect navigable air space. BO # 2142	\$325,000	\$292,500	\$16,250	\$0	\$16,250	\$325,000	\$0	30	21	0.0000 %
AVIATION 2020 Total	\$775,000	\$697,500	\$38,750	\$0	\$38,750	\$775,000	\$0			0.0000 %
BCC										
CORE BUILDING REHABILITATION PHASE III Rhabilitate 3 57 year old core campus buildings: Student Center, Science and Mechanical in critical condition & update 45 year old campus library. Install energy efficient windows HVAC & roofs; replace bathrooms; upgrade interior, IT & multi media, improve exterior façade and make ADA improvements. BO # 2247	\$7,500,000	\$0	\$3,750,000	\$3,750,000	\$0	\$7,500,000	\$325,594	15	91	0.4712 %
BCC 2020 Total	\$7,500,000	\$0	\$3,750,000	\$3,750,000	\$0	\$7,500,000	\$325,594			0.4712 %

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2020 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>										
ENVIRONMENTAL COMPLIANCE UPGRADES(SPCC-PBS/MS4) Fund to address various environmental compliance issues at County properties related to our MS4 programs, the SPCC/PBS program and other environmental issues that are encountered BO # 35	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$5,537	5	35	0.0080 %
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 # 2155	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$12,024	10	3	0.0174 %
WATERSHED SITE 2 CONSTRUCTION PHASE Construction phase of site of dam site 2 to bring dam into compliance with Federal NRCS requirements. There is a 65/35 Federal/Local participation. BO # 2156	\$2,500,000	\$1,625,000	\$0	\$875,000	\$0	\$2,500,000	\$47,575	30	3	0.0689 %
DPW - ENGINEERING 2020 Total	\$2,625,000	\$1,625,000	\$0	\$1,000,000	\$0	\$2,625,000	\$65,136			0.0943 %

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2020 Recommended Capital Program

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		Federal	State	County	Fees/Other					
<i>DPW - ENGINEERING B&G</i>										
COUNTY & FAMILY COURT ANNEX REPAIRS/RENOVATION Perform repairs to County and Family Courts as needed BO # 2169	\$100,000	\$0	\$25,000	\$75,000	\$0	\$100,000	\$16,611	5	35	0.0240 %
COUNTY BUILDING RENOVATIONS Purchase materials and supplies for unanticipated repairs/modifications to County building due to unforeseen situations of code compliance, office renovations, structural features and material failures. BO # 2171	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$33,222	5	35	0.0481 %
PUBLIC SAFETY REPAIRS/RENOVATIONS Repairs, renovations and maintenance to the Public Safety Facility to better maintain operations. BO # 2172	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,148	5	35	0.0321 %
DPW - ENGINEERING B&G 2020 Total	\$350,000	\$0	\$25,000	\$325,000	\$0	\$350,000	\$71,981			0.1042 %
<i>DPW - FLEET MANAGEMENT</i>										
DPW FLEET REPLACEMENT Replace vehicles including but not limited to cars, light trucks and vans based on age, mileage and shape of County fleet. BO # 2185	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$178,467	3	77	0.2583 %
DPW - FLEET MANAGEMENT 2020 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$178,467			0.2583 %
<i>DPW - HIGHWAYS</i>										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruct/Rehab County Highways as needed based on pavement condition, sufficiency and priority. BO # 2186	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$260,475	15	20c	0.3770 %
DPW - HIGHWAYS 2020 Total	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$260,475			0.3770 %

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		Federal	State	County	Fees/Other					
<i>DPW - HIGHWAYS/ENGINEERING/BRIDGES</i>										
BALLYHACK RD. BRIDGE (BIN 3349330) -REHAB Construction phase for rehabilitation of Ballyhack Rd over Ballyhack Creek (BIN 3349330). Based on NYSDOT Biennial inspections and bridge ratings. BO # 2194	\$1,300,000	\$0	\$0	\$1,300,000	\$0	\$1,300,000	\$91,469	20	10	0.1324 %
COUNTY BRIDGE AND CULVERT REPAIRS Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts with 5 foot and over span. BO # 2187	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$28,144	20	10	0.0407 %
JUNEBERRY ROAD (BIN3349940) REHAB (CONSTRUCT) Construction phase for rehabilitation of Juneberry Bridge BIN 33496940 based on biennial inspections and bridge ratings. BO # 2204	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$105,542	20	10	0.1527 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2020 Total	\$3,200,000	\$0	\$0	\$3,200,000	\$0	\$3,200,000	\$225,155			0.3259 %
<i>DPW - HIGHWAYS/ROAD MACHINERY</i>										
2020 HIGHWAY EQUIPMENT REPLACEMENT Replace construction and snow removal equipment as necessary. BO # 2206	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$120,241	10	28	0.1740 %
DPW - HIGHWAYS/ROAD MACHINERY 2020 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$120,241			0.1740 %

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2020 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>EMERGENCY SERVICES</i>										
FIELD OPERATIONS/COMMUNICATIONS VEHICLE REPLACEMENT Replace 2002 Ford Winnebago vehicle utilized as a mobile field communications/operations/command vehicle. This vehicle is available to all public safety agencies in the county. It responds to major law enforcement/fire/ems incidents county-wide providing advanced communications and technical support not available in any other county resources. It is an integral part of response team operations and also provides communications and command support to multiple planned community events. BO # 2209	\$135,000	\$0	\$0	\$135,000	\$0	\$135,000	\$29,900	5	29	0.0433 %
EMERGENCY SERVICES 2020 Total	\$135,000	\$0	\$0	\$135,000	\$0	\$135,000	\$29,900			0.0433 %
<i>INFORMATION TECHNOLOGY</i>										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY Study, select and implement new enterprise level technologies that support efficiencies such as shared services while reducing the overall number of IT supported platforms and applications. Provide training for end users and IT staff to support and use available technologies to their fullest potential. BO # 2241	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$221,481	5	32	0.3205 %
INFORMATION TECHNOLOGY 2020 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$221,481			0.3205 %

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2020 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>PARKS & RECREATION</i>										
PARKS EQUIPMENT REPLACEMENT Systematic replacement based on use and age of Parks equipment and vehicles that are maintained outside of the parameters of the central fleet. BO # 2211	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,148	5	28	0.0321 %
PARKS REPAIRS/RENOVATIONS Systematically upgrade, repair and renovate current park facilities. BO # 2212	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$8,683	15	19c	0.0126 %
PARKS SURFACE REHABILITATION Replace systematically asphalt or stone and oil overlays for roads, parking lots and walkways at the County parks. BO # 2213	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,512	15	19c	0.0094 %
PARKS & RECREATION 2020 Total	\$275,000	\$0	\$0	\$275,000	\$0	\$275,000	\$37,343			0.0540 %
<i>PARKS & RECREATION/ARENA</i>										
ARENA REPAIRS/RENOVATION Repairs, renovations and systematic maintenance at the Arena to better maintain operations and the facility. BO # 2215	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$33,222	5	35	0.0481 %
PARKS & RECREATION/ARENA 2020 Total	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$33,222			0.0481 %
<i>PARKS & RECREATION/FORUM</i>										
FORUM REPAIRS/RENOVATIONS Repairs, renovations and systematic maintenance at the Forum to better maintain operations at the facility BO # 2216	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,611	5	35	0.0240 %
PARKS & RECREATION/FORUM 2020 Total	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,611			0.0240 %

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2020 Recommended Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>PUBLIC TRANSPORTATION (Transit)</i>										
PURCHASE FOUR (4) CLEAN DIESEL TRANSIT BUSES To purchase four clean diesel transit buses.	\$1,820,000	\$1,456,000	\$182,000	\$182,000	\$0	\$1,820,000	\$40,310	5	29	0.0583 %
BO # 2219										
PUBLIC TRANSPORTATION (Transit) 2020 Total	\$1,820,000	\$1,456,000	\$182,000	\$182,000	\$0	\$1,820,000	\$40,310			0.0583 %
<i>SHERIFF-ROAD PATROL</i>										
ROAD PATROL IT UPGRADES IT technology upgrades for Sheriff's Road Patrol vehicles	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,611	5	32	0.0240 %
BO # 2221										
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles.	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$107,080	3	77	0.1550 %
BO # 2222										
SHERIFF-ROAD PATROL 2020 Total	\$375,000	\$0	\$0	\$375,000	\$0	\$375,000	\$123,691			0.1790 %

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2020 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
SOLID WASTE MANAGEMENT										
COLESVILLE LANDFILL REMEDIATION Continue operational and maintenance of the groundwater treatment system, monitoring and testing of groundwater contaminant levels at the hazardous waste landfill, in accordance with the 1991 US Environmental Protection Agency's Record of Decision and the NYSDEC Consent Agreement as amended BO # 2223	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000	\$0	25	6	0.0000 %
LANDFILL EQUIPMENT Landfill equipment replacement. BO # 2224	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0	10	28	0.0000 %
SOLID WASTE MANAGEMENT 2020 Total	\$550,000	\$0	\$0	\$0	\$550,000	\$550,000	\$0			0.0000 %
WPNH										
FIRE ALARM SYSTEM UPGRADES Upgrade Fire Alarm System per recommendation from DPW BO # 2236	\$425,000	\$0	\$0	\$425,000	\$0	\$425,000	\$94,130	5	35	0.1362 %
WPNH 2020 Total	\$425,000	\$0	\$0	\$425,000	\$0	\$425,000	\$94,130			0.1362 %
2020 CAPITAL PROGRAM GRAND TOTAL	\$23,755,000	\$3,778,500	\$3,995,750	\$15,392,000	\$588,750	\$23,755,000	\$1,843,738			2.6683 %

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