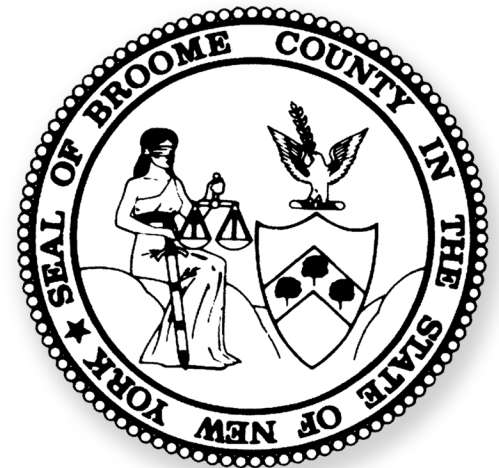


Broome County

**CAPITAL
IMPROVEMENTS
PROGRAM**

*Adopted
2017-2022*



Broome County
Capital Improvement Program
2017-2022

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Intro No. 50
Date 10/20/16
Reviewed by MA
Co. Attorney MA
Date 9/28/16

RESOLUTION
BROOME COUNTY LEGISLATURE
BINGHAMTON, NEW YORK

Permanent No. 2016-424
Date Adopted 11/10/16
Effective Date 11/22/16

Sponsored by: Finance and Public Works & Transportation Committees

Seconded by: Hon. Ron Heebner

RESOLUTION APPROVING THE 2017-2022 CAPITAL IMPROVEMENT PROGRAM

RESOLVED, that the 2017 Capital Budget and the 2017-2022 Capital Improvement Program as accompanying the tentative budget for 2017, and as corrected and amended, is hereby approved and adopted as the 2017 Capital Budget and the 2017-2022 Capital Improvement Program for the County of Broome, and be it

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

COUNTY OF BROOME)
STATE OF NEW YORK) ss:

I, the undersigned, Clerk of the County Legislature of the County of Broome, New York, DO HEREBY CERTIFY that I have compared the attached copy of Resolution 2016-424 with the original Resolution adopted on the 10th day of November, 2016 by a majority of the members elected to the County Legislature at a Regular Meeting of said Legislature and said copy is a true copy of said resolution and of the whole thereof.

SAID RESOLUTION was, on the 15th day of November, 2016, presented to the County Executive for consideration and was returned unsigned on November 21, 2016. Per Section C206 of the Broome County Charter and Section A207 of the Broome County Administrative Code, this Resolution... "shall be deemed to be adopted".

I FURTHER CERTIFY that at the time of said resolution was adopted, said Legislature was comprised of 15 members.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the corporate seal of said Legislature this 22nd day of November, 2016.



AARON M. MARTIN, CLERK
BROOME COUNTY LEGISLATURE

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County Facilities			
Facility Name	Class	Facility Name	Class
General Facilities		OFA Senior Centers	
Buildings and Grounds Plaza Shop	B	Eastern Broome Senior Center	C
Courthouse Service Center	B	Northern Broome Senior Center	C
Court House	B	Western Broome Senior Center	C
Dog Shelter	C		
Edwin L. Crawford Office Building	B	Central Food and Nutrition	
George Harvey Justice Building	B	Central Kitchen	C
Tripartite Plaza	B		
Public Safety Facility	B	County Clerk	
Record Storage Facility	C	181 Clinton Street	C
Court Family Court Annex	B		
Depot Buildings		Highway	
Warehouse 12	B	Garage	C
Warehouse 13	B	Highway Maintenance Facility	B
Warehouse 14	A	Out Buildings (2)	C
Office Building	B	Post Plant	C
Sheriff Storage Facility	B	Salt Sheds (3)	C
Aviation		Library	
Air Freight Terminal Building	B	Broome County Public Library	B
Airport House and Garage	C		
Crash Fire Rescue Building	B	Willow Point Nursing Home	
Hangars 1-3 and addition	B	South Building	B
Old Maintenance Building	C	North Building	B
SRV Maintenance Building	B	West Building	B
Car Wash Facility	C		
T Hangars 1-15	B		
Water Tower	B		
Terminal Building/ALT Facility	B		

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

County Facilities			
Facility Name	Class	Facility Name	Class
Solid Waste Management		SUNY Broome Community College	
Landfill Maintenance Buildings	B	901 Front Street	B
Landfill Pump House	B	Applied Technology Building	B
Landfill Scale House	C	Applied Science Building	A
Leachate Treatment Plant	B	B. C. Center	B
Household Hazardous Waste Facility	B	Business Building	B
Landfill Scale House 2	B	Campus Services Building	B
Salt Shed	C	Cecil C. Tyrrell/Learning Resources Building	B
Storage Buildings (2)	C	Decker Health Services	B
Yellow Storage Shed	C	Mechanical Building	B
		Science Building	B
Public Transportation		Student Services Building	
Storage Building	C	Student Center	B
Transit Facility	B	Titchener Hall	B
Greater Binghamton Transportation Center	B	Wales Building	B
Salt Storage Shed	C	Art Annex Building	B
Emergency Services		Leased County Facilities	
Ingraham Hill Transmitter Buildings 1-2	B	26 West Main Street (Enjoie Golf Club Facility)	
Hawkins Hill Transmitter Building	B	36-42 Main Street (Social Services)	
Tuscarora Hill Transmitter Building	B	137 Washington Avenue (County Clerk DMV)	
Union (Twist Run) Transmitter Building	B	171 Front Street (Employment and Training)	
Pease Hill Transmitter Building	B	225 Front Street (Health Department)	
Old State Transmitter Building	B	Finch Hollow Park Building (Parks)	
Ely Park Transmitter Building	B		

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2017 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
AVIATION										
AVIATION SRE EQUIPMENT REPLACEMENT Replacement of a 1992 Aircraft Rescue and Firefighting vehicle with a similar unit. All necessary support and communication equipment are included in this project.	\$650,000	\$585,000	\$32,500	\$0	\$32,500	\$650,000	\$0	20	27	0.0000 %
MASTER PLAN UPDATE To update the airport master plan	\$800,000	\$720,000	\$40,000	\$0	\$40,000	\$800,000	\$0	5	62a	0.0000 %
AVIATION 2017 Total	\$1,450,000	\$1,305,000	\$72,500	\$0	\$72,500	\$1,450,000	\$0			0.0000 %
BCC										
GEOHERMAL HEATING AND COOLING Install geothermal to heat and cool campus buildings, a central component in meeting our recently set campus goal of "netzero" energy consumption. Energy to Lead Project Grant.	\$780,875	\$0	\$780,875	\$0	\$0	\$780,875	\$0	10	13	0.0000 %
BCC 2017 Total	\$780,875	\$0	\$780,875	\$0	\$0	\$780,875	\$0			0.0000 %
COUNTY CLERK - RECORDS MANAGEMENT										
DIGITIZE PERMANENT RECORDS To digitize permanent County records	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$5,420	5	72	0.0075 %
COUNTY CLERK - RECORDS MANAGEMENT 2017 Total	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$5,420			0.0075 %

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

2017 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - ENGINEERING										
COUNTY REGULATORY/ENVIRONMENTAL COMPLIANCE/MAINTENANCE To address various environmental compliance issues at County properties(including facilities, parks and watersheds) related to State and Federal rules and requirements(MS4/Watersheds/SPCC-PBS)	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,520	5	35	0.0451 %
WATERSHED SITE 9A COMPLIANCE UPGRADE DESIGN/PERMIT Design & permitting phase for upgrades to watershed site 9A to bring County flood control structure up to NYSDEC Dam criteria standards and address other deficiencies.	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$86,719	5	62 a	0.1202 %
DPW - ENGINEERING 2017 Total	\$550,000	\$0	\$0	\$550,000	\$0	\$550,000	\$119,239			0.1653 %
DPW - ENGINEERING B&G										
COUNTY BUILDING RENOVATIONS Unanticipated repairs/modifications to County buildings caused by unforeseen code compliance issues, office renovations, structural features and material failures.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,520	5	35	0.0451 %
PUBLIC SAFETY FACILITY REPAIRS/RENOVATION Repairs, renovations and maintenance at Public Safety Facility including the perimeter drainage upgrade/replacement.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,520	5	35	0.0451 %
SYSTEMATIC ROOF REPAIRS AT COUNTY FACILITIES This project addresses the systematic repairs to reduce damage caused by leaks. Most roofs at County facilities are reaching the end of their useful life.	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$32,904	15	12(a)(2)	0.0456 %
DPW - ENGINEERING B&G 2017 Total	\$700,000	\$0	\$0	\$700,000	\$0	\$700,000	\$97,943			0.1357 %

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		Federal	State	County	Fees/Other					
DPW - FLEET MANAGEMENT										
DPW FLEET REPLACEMENT Replace vehicles including but not limited to cars, light trucks and vans based on age, mileage and condition of the county fleet.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$87,958	3	77	0.1219 %
DPW - FLEET MANAGEMENT 2017 Total	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$87,958			0.1219 %
DPW - HIGHWAYS										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruction and rehabilitation of county highways as needed based on pavement condition, sufficiency and priority.	\$2,777,000	\$0	\$777,000	\$2,000,000	\$0	\$2,777,000	\$164,518	15	20(c)	0.2280 %
DPW - HIGHWAYS 2017 Total	\$2,777,000	\$0	\$777,000	\$2,000,000	\$0	\$2,777,000	\$164,518			0.2280 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES										
COUNTY BRIDGE AND CULVERT FLAG REPAIRS Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts with 5 foot and more span.	\$450,000	\$0	\$0	\$450,000	\$0	\$450,000	\$29,552	20	10	0.0410 %
OLD ROUTE 17 BRIDGE (BIN3349850) DESIGN Design phase for painting and minor bridge repair to Old Route 17 Truss Bridge over Susquehanna (80/20 federal-local cost sharing).	\$283,000	\$226,400	\$0	\$56,600	\$0	\$283,000	\$12,271	5	62a	0.0170 %
UPPER LISLE RD. BRIDGE DESIGN (BIN 3349680) Design for painting and minor rehab to Upper Lisle Road Bridge. 80/20 Federal local cost sharing.	\$79,000	\$63,200	\$0	\$15,800	\$0	\$79,000	\$3,425	5	62a	0.0047 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2017 Total	\$812,000	\$289,600	\$0	\$522,400	\$0	\$812,000	\$45,248			0.0627 %

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2017 Adopted Capital Program

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		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>DPW - HIGHWAYS/ROAD MACHINERY</i>										
2017 HIGHWAY EQUIPMENT REPLACEMENT Replace road maintenance and snow removal equipment as necessary	\$960,000	\$0	\$0	\$960,000	\$0	\$960,000	\$78,969	15	28	0.1094 %
DPW - HIGHWAYS/ROAD MACHINERY 2017 Total	\$960,000	\$0	\$0	\$960,000	\$0	\$960,000	\$78,969			0.1094 %
<i>ELECTIONS</i>										
VOTING MACHINE REPLACEMENTS Replace handicapped accessible voting machines with an upgraded model. Current machines are at their estimated life of 6 years.	\$220,000	\$0	\$0	\$220,000	\$0	\$220,000	\$25,463	10	31	0.0353 %
ELECTIONS 2017 Total	\$220,000	\$0	\$0	\$220,000	\$0	\$220,000	\$25,463			0.0353 %
<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 supported platforms and applications. Provide training for end users and staff to support and use available technologies to their fullest potential. Our goal is to make the Public Safety Facility able to function as a backup to the main data center at the Broome County Office Building.	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$216,798	5	32	0.3005 %
INFORMATION TECHNOLOGY 2017 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$216,798			0.3005 %

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2017 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
PARKS & RECREATION										
OTSININGO STAGE CONSTRUCTION Construction of a stage at Otsinigo Park to be used for various events held at the park annually. This will be funded by a New York State grant and fees	\$200,000	\$0	\$125,000	\$75,000	\$0	\$200,000	\$16,260	5	32	0.0225 %
PARKS FACILITY REPAIRS & RENOVATION Funds for unanticipated repair/renovations/maintenance at all County parks. This project would include but not limited to upgrades to; bathrooms facilities, HVAC and plumbing, roof, water systems, sewer systems and athletic fields.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,169	15	19(c)	0.0086 %
PARKS & RECREATION 2017 Total	\$275,000	\$0	\$125,000	\$150,000	\$0	\$275,000	\$22,429			0.0311 %
PUBLIC TRANSPORTATION (Transit)										
PURCHASE THREE CLEAN DIESEL TRANSIT BUSES To purchase three clean diesel transit buses.	\$1,320,000	\$323,760	\$417,260	\$578,980	\$0	\$1,320,000	\$67,011	10	29-a	0.0929 %
PUBLIC TRANSPORTATION (Transit) 2017 Total	\$1,320,000	\$323,760	\$417,260	\$578,980	\$0	\$1,320,000	\$67,011			0.0929 %

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2017 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>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, new vests will be required to be purchased in 2017. Project modified for 2017 to include approximately 24 body armor vests for Corrections officers @ \$1,000 each.	\$78,000	\$0	\$0	\$78,000	\$0	\$78,000	\$16,910	5	86	0.0234 %
REPLACE CIVIL DIVISION SYSTEM To replace the Sheriff Civil Division system	\$105,000	\$0	\$0	\$105,000	\$0	\$105,000	\$22,764	5	32	0.0315 %
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles.	\$225,000	\$0	\$0	\$225,000	\$0	\$225,000	\$79,162	3	77	0.1097 %
SHERIFF-ROAD PATROL 2017 Total	\$408,000	\$0	\$0	\$408,000	\$0	\$408,000	\$118,836			0.1647 %

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2017 Adopted Capital Program

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		Federal	State	County	Fees/Other					
SOLID WASTE MANAGEMENT										
COLESVILLE LANDFILL REMEDIATION Continue operational and maintenance of the groundwater treatment system, monitoring and testing of groundwater contaminant levels at the hazardous waste landfill, in accordance with the 1991 US Environmental Protection Agency's Record of Decision and the NYSDEC Consent Agreement as amended	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000	\$0	25	6	0.0000 %
EXCAVATION OF SECT IV CELL IV Excavation project in preparation for the expansion into the next cell.	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0	25	6	0.0000 %
LANDFILL EQUIPMENT Landfill equipment replacement.	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0	10	28	0.0000 %
LEACHATE PLANT MODIFICATION Necessary leachate plant modifications required to continue operation of the leachate facility	\$450,000	\$0	\$0	\$0	\$450,000	\$450,000	\$0	25	6	0.0000 %
SECTION V PLAN & PERMIT MODIFICATION Permit modification to maintain compliance with NYSDEC	\$300,000	\$0	\$0	\$0	\$300,000	\$300,000	\$0	5	62a	0.0000 %
SOLID WASTE MANAGEMENT 2017 Total	\$1,825,000	\$0	\$0	\$0	\$1,825,000	\$1,825,000	\$0			0.0000 %

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2017 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
WPNH										
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.(Second of two year project)	\$90,000	\$0	\$0	\$90,000	\$0	\$90,000	\$10,417	10	20(f)	0.0144 %
HVAC UPGRADES & IMPROVEMENTS Project will include, but not limited to, replacing boilers, air handlers, condensing units, Glycol heat piping, dampers, controls, air balancing and related work. First year of six year plan (2017 500k; 2018 500k; 2019 700k; 2020 600k; 2021 800k; 2022 175k)	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$57,870	10	13	0.0802 %
ROOFING REPLACEMENT All EPDM roofs are approaching the end of their useful life. This project would replace all roofing materials with new. Second year of four year plan (2016 \$75k; 2017 \$525k; 2018 \$700k; 2019 \$700k; 2020 \$500k)	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$32,904	15	12(a)(2)	0.0456 %
WPNH 2017 Total	\$990,000	\$0	\$0	\$990,000	\$0	\$990,000	\$101,190			0.1402 %
2017 CAPITAL PROGRAM GRAND TOTAL	\$14,342,875	\$1,918,360	\$2,172,635	\$8,354,380	\$1,897,500	\$14,342,875	\$1,151,024			1.5952 %

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		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
AVIATION										
ARFF EQUIPMENT REPLACEMENT Replace rescue and fire fighting equipment	\$650,000	\$585,000	\$32,500	\$0	\$32,500	\$650,000	\$0	20	27	0.0000 %
DESIGN & CONSTRUCT PARKING REVENUE CONTROL UPGRADE The design and construction of a parking revenue control upgrade	\$1,000,000	\$0	\$900,000	\$0	\$100,000	\$1,000,000	\$0	10	14	0.0000 %
DESIGN AND CONSTRUCT FUEL FARM REHAB/UPGRADE To design and construct rehabilitation upgrade to the fuel farm	\$1,000,000	\$0	\$900,000	\$100,000	\$0	\$1,000,000	\$4,938	30	15	0.0068 %
DESIGN NEW DE-ICING FACILITY The design of a new de-icing facility	\$650,000	\$585,000	\$32,500	\$0	\$32,500	\$650,000	\$0	5	62a	0.0000 %
TAXIWAY H & K REHAB/EXTENSION (CONSTRUCTION) The rehabilitation and extension of Taxiways H & K, which serve as the access pathway to the approach of our crosswind runway. This improves safety by creating a full parallel taxiway to runway 10-28.	\$3,400,000	\$3,060,000	\$170,000	\$0	\$170,000	\$3,400,000	\$0	30	15	0.0000 %
AVIATION 2018 Total	\$6,700,000	\$4,230,000	\$2,035,000	\$100,000	\$335,000	\$6,700,000	\$4,938			0.0068 %

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2018 Adopted Capital Program

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		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
BCC										
CAMPUS SAFETY IMPROVEMENTS Upgrade campus safety infrastructure including but not limited to building security emergency communication, fire notification panels to allow response to campus emergencies.	\$600,000	\$0	\$300,000	\$300,000	\$0	\$600,000	\$65,039	5	32	0.0901 %
CRITICAL CORE CAMPUS REHABILITATION Rehabilitate remainder of core campus as identified in campus facilities master plan. Create a one stop relocation of library and learning assistance services, and renovate the vacated library to house centralized and conveniently located admissions, financial aid students accounts, registrar, advising and career counseling services. This will improve student enrollment and onboarding experience. This is- the highest priority of the master plan.	\$10,000,000	\$0	\$5,000,000	\$5,000,000	\$0	\$10,000,000	\$411,296	15	12 (a) (2)	0.5700 %
DISABILITIES ACCESS IMPROVEMENTS Improve disabilities access where not incorporated into major building renovations, entrances to buildings, bathrooms, door handles, drinking fountains, staircase warning devices, ramp grades, railing design, et al	\$500,000	\$0	\$250,000	\$250,000	\$0	\$500,000	\$54,200	5	35	0.0751 %
HAZARDOUS MATERIALS ABATEMENT Improve health and safety by continuing to test for and abate hazardous materials-primarily asbestos.	\$500,000	\$0	\$250,000	\$250,000	\$0	\$500,000	\$54,200	5	35	0.0751 %
IT & TELECOMMUNICATIONS INFRASTRUCTURE UPGRADES Upgrade aged and inadequate campus IT and telecommunications infrastructure to provide adequate speed, access, capacity, and function to students, faculty, and staff.	\$534,000	\$0	\$267,000	\$267,000	\$0	\$534,000	\$57,885	5	32	0.0802 %
ROADS, PARKING, AND WALKWAY UPGRADES Improve traffic flow and safety into and off of campus and replace deteriorated parking lots, walkways and roads	\$740,000	\$0	\$370,000	\$370,000	\$0	\$740,000	\$42,824	10	20(f)	0.0593 %

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<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>					
ROOF AND HVAC CRITICAL REPLACEMENTS Replace aged and failing boilers and roofs across campus	\$500,000	\$0	\$250,000	\$250,000	\$0	\$500,000	\$54,200	5	35	0.0751 %
BCC 2018 Total	\$13,374,000	\$0	\$6,687,000	\$6,687,000	\$0	\$13,374,000	\$739,643			1.0251 %
<i>COUNTY CLERK - RECORDS MANAGEMENT</i>										
DIGITIZE PERMANENT RECORDS The digitalization of permanent County records	\$675,000	\$0	\$0	\$675,000	\$0	\$675,000	\$146,339	5	72	0.2028 %
COUNTY CLERK - RECORDS MANAGEMENT 2018 Total	\$675,000	\$0	\$0	\$675,000	\$0	\$675,000	\$146,339			0.2028 %
<i>DPW - ENGINEERING</i>										
COUNTY REGULATORY/ENVIRONMENTAL COMPLIANCE/MAINTENANCE To address various environmental compliance issues at County properties (including facilities, parks and watersheds) related to State and Federal rules and requirement issues that are encountered (MS4/Watersheds/SPCC-PBS)	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,680	5	35	0.0300 %
WATERSHED SITE 9A COMPLIANCE UPGRADE CONSTRUCTION Construction phase for upgrades to watershed site 9A to bring County flood control structure up to NYSDEC Dam criteria standards and address other deficiencies.	\$1,565,000	\$0	\$0	\$1,565,000	\$0	\$1,565,000	\$77,287	30	3	0.1071 %
DPW - ENGINEERING 2018 Total	\$1,665,000	\$0	\$0	\$1,665,000	\$0	\$1,665,000	\$98,966			0.1372 %

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2018 Adopted Capital Program

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		Federal	State	County	Fees/Other					
DPW - ENGINEERING B&G										
BOILER REPLACEMENT/COOLING TOWERS UPGRADE AT PUBLIC SAFETY Boilers at the Public Safety Facility are in need of replacement and cooling tower in need of upgrade.	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$34,722	10	13	0.0481 %
BUILDING & GROUND VEHICLE REPLACEMENT Replacement of three pickup trucks for Buildings & Grounds	\$102,000	\$0	\$0	\$102,000	\$0	\$102,000	\$22,113	5	29	0.0306 %
BUILDING AND GROUND EQUIPMENT REPLACEMENT Replace a 1986 rolloff with cab and chasis.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,169	15	28	0.0086 %
BUILDING AND GROUND EQUIPMENT REPLACEMENT Replace brush chipper.	\$70,000	\$0	\$0	\$70,000	\$0	\$70,000	\$5,758	15	28	0.0080 %
COUNTY BUILDING EMERGENCY GENERATOR Replace emergency generator at the County Office Building.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$11,574	10	13	0.0160 %
COUNTY BUILDING HVAC UPGRADES Necessary upgrades to the County Office Building HVAC system and addition of a water filtration system. Currently have the original HVAC system and often have difficulty finding replacement parts.	\$850,000	\$0	\$0	\$850,000	\$0	\$850,000	\$98,379	10	13	0.1363 %
COUNTY BUILDING RENOVATIONS Unanticipated repairs/modifications to County buildings caused by unforeseen of code compliance, office renovations, structural features and material failures.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,520	5	35	0.0451 %

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		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
COUNTY BUILDING VENTILATION SYSTEM Upgrade and replacement of County Building ventilation system which was designed when the County building had an open floor plan. There have been many changes in the floor plan over the years.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$28,935	10	13	0.0401 %
COURTHOUSE ASBESTOS ABATEMENT Courthouse asbestos abatement has to be addressed before other renovations can be done due to asbestos throughout the entire courthouse.	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$82,259	15	12(a)(2)	0.1140 %
PUBLIC SAFETY REPAIRS/RENOVATIONS Repairs, renovations and maintenance to the Public Safety Facility to enhance operations.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,680	5	35	0.0300 %
REPAIR BARREL ON TOWER AT COURTHOUSE Necessary repair to the barrel on Courthouse tower. The barrel has not been repaired in other Courthouse projects.	\$500,000	\$0	\$125,000	\$375,000	\$0	\$500,000	\$30,847	15	35	0.0428 %
REPLACE CHILLERS AT COURTHOUSE Replace obsolete chillers without part replacements available. Agreement with the 6th Judicial System provides that the State will reimburse 25% of the project.	\$750,000	\$0	\$187,500	\$562,500	\$0	\$750,000	\$65,104	10	13	0.0902 %
SENIOR CENTERS FIRE ALARM/LIGHTING UPGRADE Western Broome Senior Centers fire alarm system and lighting are in need of upgrades.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,680	5	32	0.0300 %
SYSTEMATIC ROOF REPAIRS AT COUNTY FACILITIES Most roofs of County facilities are reaching the end of their useful life. This project addresses the systematic replacement of the roofs to reduce damage caused by leaks.	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$32,904	15	12(a)(2)	0.0456 %

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TRIPARTITE CROSSWALK/BRIDGE REPAIR/RENOVATION Sidewalks and stairwells are in need of replacement along with the removal of bridge over State Street. Tripartite agreement provides that the cost of the project is shared equally with the state and the city.	\$520,000	\$0	\$173,333	\$173,334	\$173,333	\$520,000	\$20,062	10	24	0.0278 %
TRIPARTITE FACADE REPAIR The facade on all buildings is crumbling and in need of repair. Tripartite agreement provides that the County shares the costs equally with the state and the city.	\$270,000	\$0	\$90,000	\$90,000	\$90,000	\$270,000	\$19,512	5	35	0.0270 %
TRIPARTITE LANDSCAPE UPGRADES Remove water display and upgrade landscaping. state and city each reimburse a third of the costs.	\$250,000	\$0	\$83,333	\$83,334	\$83,333	\$250,000	\$18,067	5	35	0.0250 %
TRIPARTITE PARKING LOT/POND REMOVAL Tripartite street level parking lot and pond area are leaking into the parking ramps below. Pond removal and parking lot repair and expansion. Tripartite agreement provides that the costs are shared equally with the state and the city.	\$1,800,000	\$0	\$600,000	\$600,000	\$600,000	\$1,800,000	\$69,444	10	35	0.0962 %
TRIPARTITE UPGRADES Replacement of upper deck membrane, heat tape on storm lines and storm drains in basement. The County shares the costs equally with the state and the city.	\$1,800,000	\$0	\$600,000	\$600,000	\$600,000	\$1,800,000	\$69,444	10	35	0.0962 %
DPW - ENGINEERING B&G 2018 Total	\$9,387,000	\$0	\$1,859,166	\$5,981,168	\$1,546,666	\$9,387,000	\$691,171			0.9579 %
<i>DPW - FLEET MANAGEMENT</i>										
DPW FLEET REPLACEMENT Replace vehicles including but not limited to cars, light trucks and vans based on age, mileage and condition of county fleet.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$175,916	3	77	0.2438 %
DPW - FLEET MANAGEMENT 2018 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$175,916			0.2438 %

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		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>DPW - HIGHWAYS</i>										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruction and rehabilitation of county highways as needed by pavement conditions, sufficiency and priority.	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$205,648	15	20(c)	0.2850 %
DPW - HIGHWAYS 2018 Total	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$205,648			0.2850 %

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		Federal	State	County	Fees/Other					
DPW - HIGHWAYS/ENGINEERING/BRIDGES										
COLESVILLE RD. BRIDGE (BIN3360040) BRIDGE DESIGN Design phase for replacement of Colesville Rd over Duell Creek bridge (BIN3360040) (80/20 federal-local cost sharing).	\$182,000	\$145,600	\$0	\$36,400	\$0	\$182,000	\$7,891	5	62a	0.0109 %
COUNTY BRIDGE AND CULVERT REPAIRS Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts with 5 foot and over span.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$32,836	20	10	0.0455 %
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. (80/20 Federal-local cost sharing).	\$228,000	\$0	\$0	\$228,000	\$0	\$228,000	\$49,430	5	62a	0.0685 %
OREGON HILL RD BRIDGE (BIN 3349520) REPL/CONSTRUCT Construction phase for replacement of Oregon Hill Rd over Big Brook Bridge (BIN 3349520) - Based on NYSDOT biennial inspections and bridge ratings	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$78,806	20	10	0.1092 %
UPPER LISLE ROAD BIN3349680 BRIDGE CONSTRUCTION Painting and minor bridge prepare to Upper Lisle Truss bridge(80/20 federal-local cost sharing).	\$955,000	\$764,000	\$0	\$191,000	\$0	\$955,000	\$12,543	20	10	0.0174 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2018 Total	\$3,065,000	\$909,600	\$0	\$2,155,400	\$0	\$3,065,000	\$181,507			0.2516 %

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		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>DPW - HIGHWAYS/ROAD MACHINERY</i>										
2018 HIGHWAY EQUIPMENT REPLACEMENT To replace construction and snow removal equipment as necessary.	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$82,259	15	28	0.1140 %
DPW - HIGHWAYS/ROAD MACHINERY 2018 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$82,259			0.1140 %
<i>ELECTIONS</i>										
VOTING MACHINE REPLACEMENTS Replacement of voting machines	\$270,000	\$0	\$0	\$270,000	\$0	\$270,000	\$31,250	10	31	0.0433 %
ELECTIONS 2018 Total	\$270,000	\$0	\$0	\$270,000	\$0	\$270,000	\$31,250			0.0433 %

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		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
EMERGENCY SERVICES										
AIR COMPRESSOR SYSTEM To purchase and install a high pressure breathing air compressor system to refill air bottles for haz mat team and dive team. Acquiring the Hillcrest Site, assigning the appropriate garage space to the HazMat Response Team, or finding a suitable alternative.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,680	5	32	0.0300 %
DEPOT RENOVATIONS Renovations to the Depot building- repair and upgrade of fire protection systems, utilities to buildings, separate utilities from other half of complex,	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$41,130	15	12(a)(2)	0.0570 %
EMERGENCY SERVICES GARAGE AREA-PSF To increase the garage area for Emergency Services at the Public Safety Facility to provide immediate and critical vehicle and equipment storage space for emergency response vehicles and related teams.	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$32,904	15	12(a)(2)	0.0456 %
EMERGENCY SERVICES INFRASTRUCTURE Purchase tower structure, backup generators, LP tanks, equipment shelters, land acquisition, site development and antennas.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$57,870	10	25	0.0802 %
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.	\$9,000,000	\$0	\$0	\$9,000,000	\$0	\$9,000,000	\$740,333	15	12(a)(2)	1.0260 %

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		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
INTEROPERABLE COMMUNICATIONS SYSTEM Replace the public safety communications system used currently by 35 fire departments, 11 Emergency Medical Services agencies, and 9 law enforcement agencies, as well as public works/highway departments countywide. The current system is up to 30 years old in parts, and dated. Interoperability is a challenge as these systems are not countywide in coverage, and are spread upon multiple frequencies on three different radio spectrums.	\$20,000,000	\$0	\$0	\$20,000,000	\$0	\$20,000,000	\$2,314,794	10	25	3.2081 %
PUMP TEST AREA To construct a pumper test area to enable departments to have their equipment tested per ISO requirements. Presently there is no such area in the County where this can be accomplished. This area will also be used for training apparatus operators on fire pumper operations. Acquisition of the GSA Hillcrest Depot or suitable alternative site.	\$40,000	\$0	\$0	\$40,000	\$0	\$40,000	\$2,627	20	11(b)	0.0036 %
VEHICLE REPLACEMENT Replace 2006 Chevrolet 3/4 ton Suburban currently used by Fire Coordinator. This vehicle would then be made the department "community vehicle".	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$17,592	3	77	0.0244 %
EMERGENCY SERVICES 2018 Total	\$30,590,000	\$0	\$0	\$30,590,000	\$0	\$30,590,000	\$3,228,928			4.4750 %
<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 supported platforms and applications. Provide training for end users and staff to support and use available technologies to their fullest potential.	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$216,798	5	32	0.3005 %
INFORMATION TECHNOLOGY 2018 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$216,798			0.3005 %

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		Federal	State	County	Fees/Other					
PARKS & RECREATION										
GRIPPEN ICE CONSTRUCTION Construction of an ice rink at Grippen Park with no antipated cost to the County. Project funding will be covered by fees.	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$82,259	15	19(c)	0.1140 %
PARKS EQUIPMENT REPLACEMENT Systematically replace parks equipment based on use and age.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$8,680	10	28	0.0120 %
PARKS FACILITIES REPAIRS & RENOVATION Funds for unanticipated repair/renovations/maintenance at all County parks. This project would include but not limited to upgrades to; bathrooms facilities, HVAC and plumbing, roof, water systems, sewer systems and athletic fields.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$12,339	15	19(c)	0.0171 %
PARKS SURFACE REHABILITATION Replace systematically asphalt and/or oil and stone overlays for roads, parking lots at walkways at the County parks.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$12,339	15	19(c)	0.0171 %
PARKS VEHICLE REPLACEMENT Systematically replace vehicles that the department maintains outside the parameters of Central Fleet based on use and age.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,260	5	29	0.0225 %
PARKS & RECREATION 2018 Total	\$1,450,000	\$0	\$0	\$1,450,000	\$0	\$1,450,000	\$131,877			0.1828 %

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		Federal	State	County	Fees/Other					
<i>PARKS & RECREATION/ARENA</i>										
ARENA AIRHANDLER REPLACEMENT Replacement of airhandlers at the Arena which are in need of replacement. 100% State reimbursed.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$57,870	10	13	0.0802 %
ARENA REPAIRS AND RENOVATIONS Repairs, renovations and sytematic maintenance at the Arena to better maintain operations and the facility.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,520	5	35	0.0451 %
PARKS & RECREATION/ARENA 2018 Total	\$650,000	\$0	\$0	\$650,000	\$0	\$650,000	\$90,390			0.1253 %
<i>PARKS & RECREATION/FORUM</i>										
FORUM REPAIRS/RENOVATIONS Repairs, renovation and sytematic maintenance at the Forum to better maintain operations at the facility.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,260	5	35	0.0225 %
PARKS & RECREATION/FORUM 2018 Total	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,260			0.0225 %
<i>PUBLIC TRANSPORTATION (Transit)</i>										
BUS SHELTER PROJECT To establish a project to build/replace up to twenty bus shelters.	\$160,000	\$0	\$0	\$160,000	\$0	\$160,000	\$34,688	5	35	0.0481 %
PURCHASE FOUR CLEAN DIESEL TRANSIT BUSES To purchase four clean diesel transit buses.	\$1,780,000	\$301,624	\$0	\$1,478,376	\$0	\$1,780,000	\$171,107	10	29-a	0.2371 %
WHERE'S MY BUS TECHNOLOGY Purchase of technology that allows you to know where the buses are in the route and when they should arrive at various stops.	\$600,000	\$0	\$0	\$600,000	\$0	\$600,000	\$130,079	5	32	0.1803 %
PUBLIC TRANSPORTATION (Transit) 2018 Total	\$2,540,000	\$301,624	\$0	\$2,238,376	\$0	\$2,540,000	\$335,874			0.4655 %

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		Federal	State	County	Fees/Other					
PURCHASING										
eSOURCING SYSTEM An eSourcing system would allow the County to automate and streamline the bid/proposal process. The project is currently being requested with County support for the eSourcing System. However, Purchasing will investigate other funding alternatives including grants.	\$103,750	\$0	\$0	\$103,750	\$0	\$103,750	\$22,493	5	32	0.0312 %
PURCHASING 2018 Total	\$103,750	\$0	\$0	\$103,750	\$0	\$103,750	\$22,493			0.0312 %
SHERIFF-ROAD PATROL										
PUBLIC SAFETY FACILITY GARAGE CONSTRUCTION Construct Garage at Public Safety Facility site to provide additional enclosed space to house various vehicles and equipment items of the Sheriff's Office. Estimated Annual Electricity Costs	\$700,000	\$0	\$0	\$700,000	\$0	\$700,000	\$46,470	20	11(b)	0.0644 %
REPLACE LEKTRIEVER FILING SYSTEMS Replace Lektriever Carousel systems in Civil and Records areas. Current systems are original to the PSF construction in 1993 and are troublesome and expensive to maintain.	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$10,840	5	32	0.0150 %
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles.	\$275,000	\$0	\$0	\$275,000	\$0	\$275,000	\$96,754	3	77	0.1341 %
SHERIFF-ROAD PATROL 2018 Total	\$1,025,000	\$0	\$0	\$1,025,000	\$0	\$1,025,000	\$154,064			0.2135 %

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		Federal	State	County	Fees/Other					
SOLID WASTE MANAGEMENT										
CLOSURE PLAN SECTION IV (DESIGN) Closure plan design of Section IV of of the Landfill. Conducted in accordance with Part 360 regulations.	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000	\$0	5	62a	0.0000 %
COLESVILLE LANDFILL REMEDIATION Continue operational and maintenance of the groundwater treatment system, monitoring and testing of groundwater contaminant levels at the hazardous waste landfill, in accordance with the 1991 US Environmental Protection Agency's Record of Decision and the NYSDEC Consent Agreement as amended	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000	\$0	25	6	0.0000 %
CONSTRUCTION OF SECT IV CELL IV Contruction of Section IV Cell IV per part 360 regulations in anticipation of Section IV Cell III reaching capacity.	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$0	25	6	0.0000 %
LANDFILL EQUIPMENT Landfill equipment replacement.	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0	10	28	0.0000 %
SOLID WASTE MANAGEMENT 2018 Total	\$5,700,000	\$0	\$0	\$0	\$5,700,000	\$5,700,000	\$0			0.0000 %

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		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
WPNH										
BETTERMENTS & IMPROVEMENTS Project to include, but not limited to, improvements such as doors, windows, VCT, carpeting, structural remodels, plumbing upgrades. Third of five year plan.	\$220,000	\$0	\$0	\$220,000	\$0	\$220,000	\$47,696	5	35	0.0661 %
BUILDING ENVELOPE IMPROVEMENTS Project will include, but not be limited to, replacing windows, glazing and installing new seals, insulation, vents as required to improve energy efficiency, step and minor repairs.	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$10,840	5	35	0.0150 %
ELECTRICAL UPGRADES Upgrade interior electrical system, including, but not limited to, main panels, breakers. Project will also include updating sub-panels & wiring as needed. First year of two year plan.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$28,935	10	13	0.0401 %
EQUIPMENT & FURNISHINGS REPLACEMENTS For activities such as, but not limited to, replacement of beds, mattresses, curtains, equipment & furnishings. Third of five year plan.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,680	5	32	0.0300 %
HVAC UPGRADE & IMPROVEMENTS Project will include, but not limited to, replacing boilers, air handlers, condensing units, Glycol heat piping, dampers, controls, air balancing and related work. Second year of six year plan (2017 \$500k; 2018 \$500k; 2019 \$700k; 2020 \$600k; 2021 \$800k; 2022 \$175k)	\$700,000	\$0	\$0	\$700,000	\$0	\$700,000	\$81,018	10	13	0.1123 %
LED INTERIOR LIGHTING UPGRADES The exterior lighting at WPNH is beyond its useful life. They are 150 HPS currently. This project would be to replace the overhead and courtesy lighting with LED lighting.	\$60,000	\$0	\$0	\$60,000	\$0	\$60,000	\$13,008	5	32	0.0180 %

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2018 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
ROOFING REPLACEMENT ALL EPDM roofs are approaching the end of their useful life. This project would replace all roofing materials with new. Third year of five year plan (2016 \$75k; 2017 \$525k; 2018 \$700k; 2019 \$700k; 2020 \$500k)	\$700,000	\$0	\$0	\$700,000	\$0	\$700,000	\$57,581	15	12(a)(2)	0.0798 %
SECURITY SYSTEM UPGRADES Continue upgrading security system by adding additional cameras at key locations . Project will also include keypads, badge readers and replacing a badge printer. First of two year plan.	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$5,420	5	32	0.0075 %
SECURITY SYSTEM UPGRADES Continue upgrading security system by adding additional cameras at key locations . Project will also include keypads, badge readers and replacing a badge printer. Second of two year plan.	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$5,420	5	32	0.0075 %
WPNH 2018 Total	\$2,130,000	\$0	\$0	\$2,130,000	\$0	\$2,130,000	\$271,597			0.3764 %
2018 CAPITAL PROGRAM GRAND TOTAL	\$84,399,750	\$5,441,224	\$10,581,166	\$60,795,694	\$7,581,666	\$84,399,750	\$6,794,669			9.4168 %

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2019 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
AVIATION										
CONSTRUCT NEW DE-ICING FACILITY This is the construction phase of a project to expand the main aircraft parking apron incorporating modern aircraft de-icing facilities including a fluid containment system to meet current industry standards.	\$6,500,000	\$5,850,000	\$325,000	\$0	\$325,000	\$6,500,000	\$0	30	15	0.0000 %
DESIGN AND CONSTRUCT EQUIPMENT STORAGE BUILDING To design and construct an equipment storage building	\$1,000,000	\$0	\$900,000	\$100,000	\$0	\$1,000,000	\$11,574	10	14	0.0160 %
REHABILITATION OF RUNWAY 10-28 (DESIGN) This is the design of a project to rehabilitate the pavement surface of runway 10-28 including full depth repair of pavement, installation of sub base asphalt complying with FAA specs, installation of drainage and replacement of runway lighting.	\$600,000	\$540,000	\$30,000	\$0	\$30,000	\$600,000	\$0	5	62a	0.0000 %
AVIATION 2019 Total	\$8,100,000	\$6,390,000	\$1,255,000	\$100,000	\$355,000	\$8,100,000	\$11,574			0.0160 %

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2019 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
BCC										
ATHLETIC FIELDS, TRACK, AND LOCKER ROOM Replace grass athletic fields with turf, add lights and larger bleachers, build a track and improve/add lockers	\$2,700,000	\$0	\$1,350,000	\$1,350,000	\$0	\$2,700,000	\$292,678	5	32	0.4056 %
CRITICAL CORE CAMPUS REHABILITATION Rehabilitate remainder of core campus according to master facilities plan. This will include the rehabilitation, connecting and repurposing of the Science and Student Services buildings. The connecting building will house the library and learning assistance center.	\$6,600,000	\$0	\$3,300,000	\$3,300,000	\$0	\$6,600,000	\$271,455	15	12(a)(2)	0.3762 %
ROADS, PARKING AND WALKWAY UPGRADES Improve traffic flow and safety into and off of campus and replace deteriorated parking lots, walkways and roads	\$450,000	\$0	\$225,000	\$225,000	\$0	\$450,000	\$26,041	10	20(f)	0.0361 %
ROOF AND HVAC CRITICAL REPLACEMENTS Replace aged and failing boilers and roofs across campus.	\$500,000	\$0	\$250,000	\$250,000	\$0	\$500,000	\$28,935	10	13	0.0401 %
WATER AND SEWER INFRASTRUCTURE UPGRADES PHASE 2 Replace and improve water and sewer pipes	\$500,000	\$0	\$250,000	\$250,000	\$0	\$500,000	\$28,935	10	13	0.0401 %
BCC 2019 Total	\$10,750,000	\$0	\$5,375,000	\$5,375,000	\$0	\$10,750,000	\$648,044			0.8981 %

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2019 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>DPW - ENGINEERING</i>										
COUNTY REGULATORY/ENVIRONMENTAL COMPLIANCE/MAINTENACE To address various environmental compliance issues at County properties(ncluding facilities, parks and watersheds) related to State and Federal rules and requirement issues that are encountered (MS4/Watersheds/SPCC-PBS)	\$175,000	\$0	\$0	\$175,000	\$0	\$175,000	\$37,940	5	35	0.0526 %
WATERSHED SITE 13 COMPLIANCE UPGRADE DESIGN/PERMIT Design & permitting phase for upgrades to watershed site 13 to bring County flood control structure up to NYSDEC Dam criteria standards and address other deficiencies.	\$280,000	\$0	\$0	\$280,000	\$0	\$280,000	\$60,704	5	62a	0.0841 %
DPW - ENGINEERING 2019 Total	\$455,000	\$0	\$0	\$455,000	\$0	\$455,000	\$98,643			0.1367 %

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2019 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - ENGINEERING B&G										
BUILDING AND GROUNDS EQUIPMENT REPLACEMENT Replace 1994 10 wheel dump truck.	\$125,000	\$0	\$0	\$125,000	\$0	\$125,000	\$14,467	10	28	0.0201 %
COUNTY & FAMILY COURT ANNEX REPAIRS/RENOVATION Repairs to County and Family Courts as needed	\$100,000	\$0	\$25,000	\$75,000	\$0	\$100,000	\$16,260	5	35	0.0225 %
COUNTY BUILDING RENOVATIONS Unanticipated repairs/modifications to County buildings caused by unforeseen code compliance issues, office renovations, structural features and material failures.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,520	5	35	0.0451 %
PUBLIC SAFETY REPAIRS/RENOVATIONS Repairs, renovations and maintenance to the Public Safety Facility to enhance operations.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,680	5	35	0.0300 %
SYSTEMATIC ROOF REPAIRS AT COUNTY FACILITIES Most roofs of County facilities are reaching the end of their useful life. This project addresses systematically replacing the roofs to reduce damage caused by leaks.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$20,565	15	12(a)(2)	0.0285 %
DPW - ENGINEERING B&G 2019 Total	\$725,000	\$0	\$25,000	\$700,000	\$0	\$725,000	\$105,492			0.1462 %
DPW - FLEET MANAGEMENT										
DPW FLEET REPLACEMENT Replace vehicles including but not limited to cars, light trucks and vans based on age, mileage and condition of county fleet.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$175,916	3	77	0.2438 %
DPW - FLEET MANAGEMENT 2019 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$175,916			0.2438 %

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2019 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>DPW - HIGHWAYS</i>										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruction and rehabilitation of the county highways on as needed based on pavement condition, sufficiency and priority.	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$205,648	15	20(c)	0.2850 %
DPW - HIGHWAYS 2019 Total	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$205,648			0.2850 %

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2019 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - HIGHWAYS/ENGINEERING/BRIDGES										
BRIDGE MAINTENANCE BLOCK MEMBRANE 7 BRIDGES-DESIGN Design phase for maintenance block to replace wearing surfaces and waterproofing membrane on seven county bridges. (80/20 federal-local cost sharing.)	\$55,000	\$44,000	\$0	\$11,000	\$0	\$55,000	\$2,385	5	62a	0.0033 %
COLESVILLE RD. BRIDGE (BIN3360040) CONSTRUCTION Construction phase for replacement of Colesville Rd over Duell Creek bridge (BIN3360040) (80/20 federal-local cost sharing).	\$737,000	\$589,600	\$0	\$147,400	\$0	\$737,000	\$31,956	5	62a	0.0443 %
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 five and over foot span.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$32,836	20	10	0.0455 %
HOOPER RD BRIDGE REHAB BIN (3349750) DESIGN Design phase for rehab of Hooper Rd Bridge over over Patterson Creek (BIN 3349750). (80/20 federal-local cost sharing)	\$266,000	\$212,800	\$0	\$53,200	\$0	\$266,000	\$11,534	5	62a	0.0160 %
OLD ROUTE 17 BRIDGE (BIN3349850) CONSTRUCT Construction phase for painting and minor bridge repair to Old Route 17 Bridge over Susquehanna Truss bridge (80/20 federal-local cost sharing).	\$2,890,000	\$2,312,000	\$0	\$578,000	\$0	\$2,890,000	\$37,958	20	10	0.0526 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2019 Total	\$4,448,000	\$3,158,400	\$0	\$1,289,600	\$0	\$4,448,000	\$116,669			0.1617 %

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2019 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - HIGHWAYS/ROAD MACHINERY										
2019 HIGHWAY EQUIPMENT REPLACEMENT Replacement of road, reconstruction and snow removal equipment on an as needed basis due to wear and tear mileage etc of the current fleet.	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$115,740	10	28	0.1604 %
DPW - HIGHWAYS/ROAD MACHINERY 2019 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$115,740			0.1604 %
ELECTIONS										
VOTING MACHINE REPLACEMENTS Replacement of voting machines	\$270,000	\$0	\$0	\$270,000	\$0	\$270,000	\$31,250	10	31	0.0433 %
ELECTIONS 2019 Total	\$270,000	\$0	\$0	\$270,000	\$0	\$270,000	\$31,250			0.0433 %
EMERGENCY SERVICES										
INTEROPERABLE COMMUNICATIONS SYSTEM Replace the public safety communications system used currently by 35 fire departments, 11 Emergency Medical Services agencies, and 9 law enforcement agencies, as well as public works/highway departments Countywide. The current system is up to 30 years old in parts, and dated. Interoperability is a challenge as these systems are not Countywide in coverage, and are spread upon multiple frequencies on three different radio spectrums.	\$10,000,000	\$0	\$0	\$10,000,000	\$0	\$10,000,000	\$1,157,397	10	25	1.6041 %
REPLACE DIVE RESCUE RESPONSE VEHICLE Replace 1993 International truck (former haz mat response vehicle) currently used by county water rescue/dive team.	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$10,840	5	29	0.0150 %
EMERGENCY SERVICES 2019 Total	\$10,050,000	\$0	\$0	\$10,050,000	\$0	\$10,050,000	\$1,168,237			1.6191 %

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2019 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
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 supported platforms and applications. Provide training for end users and staff to support and use available technologies to their fullest potential.	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$216,798	5	32	0.3005 %
INFORMATION TECHNOLOGY 2019 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$216,798			0.3005 %
PARKS & RECREATION										
PARKS EQUIPMENT REPLACEMENT Systematic replacement based on use and age of park equipment	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$11,574	10	28	0.0160 %
PARKS REPAIRS/RENOVATIONS Systematically upgrade, repair and renovate current park facilities.	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$4,113	15	19(c)	0.0057 %
PARKS SURFACE REHABILITATION Replace systematically asphalt or stone and oil overlays for roads, parking lots and walkways at the County parks.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,169	15	19(c)	0.0086 %
PARKS & RECREATION 2019 Total	\$225,000	\$0	\$0	\$225,000	\$0	\$225,000	\$21,856			0.0303 %
PARKS & RECREATION/ARENA										
ARENA REPAIRS/RENOVATIONS Repairs, renovations and sytematic maintenance as needed at the Arena to better maintain operations of the facility.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,680	5	35	0.0300 %
PARKS & RECREATION/ARENA 2019 Total	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,680			0.0300 %

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2019 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>PARKS & RECREATION/FORUM</i>										
FORUM REPAIRS/RENOVATIONS Repairs, renovations and sytematic maintenance at the Forum to better maintain operations at the facility	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,260	5	35	0.0225 %
PARKS & RECREATION/FORUM 2019 Total	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,260			0.0225 %
<i>PUBLIC TRANSPORTATION (Transit)</i>										
PURCHASE FOUR CLEAN DIESEL TRANSIT BUSES To purchase four clean diesel transit buses.	\$1,800,000	\$301,624	\$0	\$1,498,376	\$0	\$1,800,000	\$173,422	10	29-a	0.2403 %
PUBLIC TRANSPORTATION (Transit) 2019 Total	\$1,800,000	\$301,624	\$0	\$1,498,376	\$0	\$1,800,000	\$173,422			0.2403 %
<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	\$105,550	3	77	0.1463 %
SHERIFF-ROAD PATROL 2019 Total	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$105,550			0.1463 %

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2019 Adopted Capital Program

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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 operational and maintenance of the groundwater treatment system, monitoring and testing of groundwater contaminant levels at the hazardous waste landfill, in accordance with the 1991 US Environmental Protection Agency's Record of Decision and the NYSDEC Consent Agreement as amended	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000	\$0	25	6	0.0000 %
LANDFILL EQUIPMENT Landfill equipment replacement.	\$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.	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$139,600	25	6	0.1935 %
SOLID WASTE MANAGEMENT 2019 Total	\$3,050,000	\$0	\$0	\$2,500,000	\$550,000	\$3,050,000	\$139,600			0.1935 %

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2019 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
WPNH										
BETTERMENTS & IMPROVEMENTS Project to include, but not limited to, improvements such as doors, windows, VCT, carpeting, structural remodels, plumbing upgrades. Fourth of five year plan.	\$220,000	\$0	\$0	\$220,000	\$0	\$220,000	\$47,696	5	35	0.0661 %
ELECTRICAL UPGRADES Upgrade interior electrical system, including, but not limited to, main panels, breakers. Project will also include updating sub-panels & wiring a needed. Second year of two year plan.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$28,935	10	13	0.0401 %
EQUIPMENT & FURNISHINGS REPLACEMENTS For activities such as, but not limited to, replacement of beds, mattresses, curtains, equipment & furnishings. Fourth of five year plan.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,680	5	32	0.0300 %
EXTERIOR FAÇADE & ENTRANCE REPAIR PROJECT Project will include, but not be limited to, repoining and replacing cracked or damaged brick façade; Repair front entrance slab and handicapped ramp.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,520	5	35	0.0451 %
HVAC UPGRADE & IMPROVEMENTS Project will include, but not limited to, replacing boilers, air handlers, condensing units, Glycol heat piping, dampers, controls, air balancing and related work. Third year of six year plan (2017 \$500k; 2018 \$500k; 2019 \$700k; 2020 \$600k; 2021 \$800k; 2022 \$175k)	\$700,000	\$0	\$0	\$700,000	\$0	\$700,000	\$81,018	10	13	0.1123 %
ROOFING REPLACEMENT ALL EPDM roofs are approaching the end of their useful life. This project would replace all roofing materials with new. Fourth year of five year plan (2016 \$75k; 2017 \$525k; 2018 \$700k; 2019 \$700k; 2020 \$500k)	\$700,000	\$0	\$0	\$700,000	\$0	\$700,000	\$57,581	15	12(a)(2)	0.0798 %
WPNH 2019 Total	\$2,120,000	\$0	\$0	\$2,120,000	\$0	\$2,120,000	\$269,429			0.3734 %
2019 CAPITAL PROGRAM GRAND TOTAL	\$47,468,000	\$9,850,024	\$6,655,000	\$30,057,976	\$905,000	\$47,468,000	\$3,610,558			5.0039 %

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2020 Adopted Capital Program

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		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
AVIATION										
RW 10-28 REHABILITATION CONSTRUCTION The construction of runway 10-28	\$6,500,000	\$5,850,000	\$325,000	\$0	\$325,000	\$6,500,000	\$0	30	15	0.0000 %
AVIATION 2020 Total	\$6,500,000	\$5,850,000	\$325,000	\$0	\$325,000	\$6,500,000	\$0			0.0000 %
BCC										
CRITICAL CORE CAMPUS REHABILITATION Rehabilitate remainder of core campus according to master facilities plan. This will include the rehabilitation, connecting and repurposing of the Science and Student Services buildings. The connecting building will house the library and learning assistance center.	\$3,400,000	\$0	\$1,700,000	\$1,700,000	\$0	\$3,400,000	\$139,841	15	12(a)(2)	0.1938 %
LANDSCAPING IMPROVEMENTS Replace and improve landscaping for aesthetics and safety	\$1,000,000	\$0	\$500,000	\$500,000	\$0	\$1,000,000	\$108,399	5	32	0.1502 %
BCC 2020 Total	\$4,400,000	\$0	\$2,200,000	\$2,200,000	\$0	\$4,400,000	\$248,240			0.3440 %
DPW - ENGINEERING										
COUNTY REGULATORY/ENVIRONMENTAL COMPLIANCE/MAINTENANCE To address various environmental compliance issues at County properties (including facilities, parks and watersheds) related to State and Federal rules and requirement issues that are encountered (MS4/Watersheds/SPCC-PBS)	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,680	5	35	0.0300 %
WATERSHED SITE 13 COMPLIANCE UPGRADE CONSTRUCTION Construction phase for upgrades to watershed site 13 to bring County flood control structure up to NYSDEC Dam criteria standards and address other deficiencies.	\$1,465,000	\$0	\$0	\$1,465,000	\$0	\$1,465,000	\$169,559	10	3	0.2350 %
DPW - ENGINEERING 2020 Total	\$1,565,000	\$0	\$0	\$1,565,000	\$0	\$1,565,000	\$191,239			0.2650 %

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

2020 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>DPW - ENGINEERING B&G</i>										
COUNTY & FAMILY COURT ANNEX REPAIRS/RENOVATION Perform repairs to County and Family Courts as needed	\$100,000	\$0	\$25,000	\$75,000	\$0	\$100,000	\$16,260	5	35	0.0225 %
COUNTY BUILDING RENOVATIONS Unanticipated repairs/modifications to County buildings caused by unforeseen code compliance issues, office renovations, structural features and material failures.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,520	5	35	0.0451 %
PUBLIC SAFETY REPAIRS/RENOVATIONS Repairs, renovations and maintenance to the Public Safety Facility to better maintain operations.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,680	5	35	0.0300 %
SYSTEMATIC ROOF REPAIRS AT COUNTY FACILITIES Most roofs of County facilities are reaching the end of their useful life. This project addresses systematically replacing the roofs to reduce damage caused by leaks.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$20,565	15	12(a)(2)	0.0285 %
DPW - ENGINEERING B&G 2020 Total	\$600,000	\$0	\$25,000	\$575,000	\$0	\$600,000	\$91,024			0.1262 %
<i>DPW - FLEET MANAGEMENT</i>										
DPW FLEET REPLACEMENT Replace vehicles including but not limited to cars, light trucks and vans based on age, mileage and condition of county fleet.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$175,916	3	77	0.2438 %
DPW - FLEET MANAGEMENT 2020 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$175,916			0.2438 %

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

2020 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
DPW - HIGHWAYS										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruction and rehabilitation of county highways as needed based on pavement condition, sufficiency and priority.	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$246,778	15	20(c)	0.3420 %
DPW - HIGHWAYS 2020 Total	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$246,778			0.3420 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES										
BRIDGE MAINTENANCE BLOCK MEMBRANE 7 BRIDGES-CONSTR Construction phase for maintenance block to replace wearing surfaces and waterproofing membrane on seven County bridges. (80/20 federal-local cost sharing).	\$423,000	\$338,400	\$0	\$84,600	\$0	\$423,000	\$5,556	20	10	0.0077 %
COUNTY BRIDGE AND CULVERT REPAIRS Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts with 5 foot and over span.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$32,836	20	10	0.0455 %
JUNEBERRY RD BRIDGE RHAB/REPLACEMENT (DESIGN) Design phase for rehab/replacement of Juneberry Road Bridge over Big Choconut Creek (BIN 3349940). Based on beinnial inspections and bridge ratings.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$54,200	5	62a	0.0751 %
OLD ROUTE 17 BRIDGE(BIN3349620) REHAB (CONSTRUCT) Construction phase for rehabilitation of Old Route 17 Bridge over Oquaga Creek (BIN #3349620) (80/20 federal-local cost sharing)	\$1,118,000	\$894,400	\$0	\$223,600	\$0	\$1,118,000	\$14,684	20	10	0.0204 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2020 Total	\$2,291,000	\$1,232,800	\$0	\$1,058,200	\$0	\$2,291,000	\$107,275			0.1487 %

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2020 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>DPW - HIGHWAYS/ROAD MACHINERY</i>										
2020 HIGHWAY EQUIPMENT REPLACEMENT Replace construction and snow removal equipment as necessary.	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$115,740	10	28	0.1604 %
DPW - HIGHWAYS/ROAD MACHINERY 2020 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$115,740			0.1604 %
<i>ELECTIONS</i>										
VOTING MACHINE REPLACEMENTS Replacement of voting machines	\$270,000	\$0	\$0	\$270,000	\$0	\$270,000	\$31,250	10	31	0.0433 %
ELECTIONS 2020 Total	\$270,000	\$0	\$0	\$270,000	\$0	\$270,000	\$31,250			0.0433 %
<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.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,520	5	29	0.0451 %
EMERGENCY SERVICES 2020 Total	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,520			0.0451 %

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

2020 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
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 supported platforms and applications. Provide training for end users and staff to support and use available technologies to their fullest potential.	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$216,798	5	32	0.3005 %
INFORMATION TECHNOLOGY 2020 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$216,798			0.3005 %
PARKS & RECREATION										
PARKS EQUIPMENT REPLACEMENT Systematic replacement based on use and age of park equipment.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,680	5	28	0.0300 %
PARKS REPAIRS/RENOVATIONS Systematically upgrade, repair and renovate current park facilities.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$8,226	15	19(c)	0.0114 %
PARKS SURFACE REHABILITATION Replace systematically asphalt or stone and oil overlays for roads, parking lots and walkways at the county parks.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,169	15	19(c)	0.0086 %
PARKS & RECREATION 2020 Total	\$275,000	\$0	\$0	\$275,000	\$0	\$275,000	\$36,075			0.0500 %
PARKS & RECREATION/ARENA										
ARENA REPAIRS/RENOVATION Repairs, renovations and systematic maintenance at the Arena to better maintain operations and the facility.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,520	5	35	0.0451 %
PARKS & RECREATION/ARENA 2020 Total	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,520			0.0451 %

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

2020 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>PARKS & RECREATION/FORUM</i>										
FORUM REPAIRS/RENOVATIONS Repairs, renovations and sytematic maintenance at the Forum to better maintain operations at the facility	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,260	5	35	0.0225 %
PARKS & RECREATION/FORUM 2020 Total	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,260			0.0225 %
<i>PUBLIC TRANSPORTATION (Transit)</i>										
PURCHASE FOUR CLEAN DIESEL TRANSIT BUSES To purchase four clean diesel transit buses.	\$1,820,000	\$301,624	\$0	\$1,518,376	\$0	\$1,820,000	\$175,736	10	29-a	0.2436 %
PUBLIC TRANSPORTATION (Transit) 2020 Total	\$1,820,000	\$301,624	\$0	\$1,518,376	\$0	\$1,820,000	\$175,736			0.2436 %
<i>SHERIFF-ROAD PATROL</i>										
ROAD PATROL IT UPGRADES IT technesology upgrades for Sheriff's Road Patrol vehicles	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,260	5	32	0.0225 %
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles.	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$105,550	3	77	0.1463 %
SHERIFF-ROAD PATROL 2020 Total	\$375,000	\$0	\$0	\$375,000	\$0	\$375,000	\$121,810			0.1688 %

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2020 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
SOLID WASTE MANAGEMENT										
COLESVILLE LANDFILL REMEDIATION Continue operational and maintenance of the groundwater treatment system, monitoring and testing of groundwater contaminant levels at the hazardous waste landfill, in accordance with the 1991 US Environmental Protection Agency's Record of Decision and the NYSDEC Consent Agreement as amended	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000	\$0	25	6	0.0000 %
COMPOST FACILITY EVALUATION & DESIGN Design and obtain permit for small (20-70 tons per day) source separated organic composting facility to be located at the county landfill. This facility will improve operational efficiency by prolonging landfill site life and mitigating potential bird hazards, while satisfying the current solid waste management plan.	\$400,000	\$0	\$100,000	\$0	\$300,000	\$400,000	\$0	5	62a	0.0000 %
LANDFILL EQUIPMENT Landfill equipment replacement.	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0	10	28	0.0000 %
SOLID WASTE MANAGEMENT 2020 Total	\$950,000	\$0	\$100,000	\$0	\$850,000	\$950,000	\$0			0.0000 %

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2020 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
WPNH										
BETTERMENTS & IMPROVEMENTS Project to include, but not limited to, improvements such as doors, windows, VCT, carpeting, structural remodels, plumbing upgrades. Fifth of five year plan.	\$220,000	\$0	\$0	\$220,000	\$0	\$220,000	\$47,696	5	35	0.0661 %
EQUIPMENT & FURNISHINGS REPLACEMENTS For activities such as, but not limited to, replacement of beds, mattresses, curtains, equipment & furnishings. Fifth(5th) of five year plan.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,680	5	32	0.0300 %
FIRE ALARM SYSTEM UPGRADES Upgrade fire alarm system per recommendation from DPW	\$425,000	\$0	\$0	\$425,000	\$0	\$425,000	\$49,189	10	13	0.0682 %
HVAC UPGRADE & IMPROVEMENTS Project will include, but not limited to, replacing boilers, air handlers, condensing units, Glycol heat piping, dampers, controls, air balancing and related work. Fourth year of six year plan (2017 \$500k; 2018 \$500k; 2019 \$700k; 2020 \$600k; 2021 \$800k; 2022 \$175k)	\$600,000	\$0	\$0	\$600,000	\$0	\$600,000	\$69,444	10	13	0.0962 %
ROOFING REPLACEMENT ALL EPDM roofs are approaching the end of their useful life. This project would replace all roofing materials with new. Fifth year of five year plan (2016 \$75k; 2017 \$525k; 2018 \$700k; 2019 \$700k; 2020 \$500k)	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$41,130	15	12(a)(2)	0.0570 %
WPNH 2020 Total	\$1,845,000	\$0	\$0	\$1,845,000	\$0	\$1,845,000	\$229,138			0.3176 %
2020 CAPITAL PROGRAM GRAND TOTAL	\$26,766,000	\$7,384,424	\$2,650,000	\$15,556,576	\$1,175,000	\$26,766,000	\$2,037,069			2.8232 %

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2021 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
AVIATION										
DESIGN/CONSTRUCT RELOC OF ELECT VAULT & VEH FUEL FARM To design and relocate the airport electrical vault and the vehicle fuel farm	\$4,000,000	\$3,600,000	\$200,000	\$0	\$200,000	\$4,000,000	\$0	10	14	0.0000 %
AVIATION 2021 Total	\$4,000,000	\$3,600,000	\$200,000	\$0	\$200,000	\$4,000,000	\$0			0.0000 %
DPW - ENGINEERING										
COUNTY REGULATORY/ENVIRONMENTAL COMPLIANCE/MAINTENANCE To address various environmental compliance issues at County properties(including facilities, parks and watersheds) related to State and Federal rules and requirement issues that are encountered (MS4/Watersheds/SPCC-PBS)	\$175,000	\$0	\$0	\$175,000	\$0	\$175,000	\$37,940	5	35	0.0526 %
WATERSHED SITE 9C COMPLIANCE UPGRADE DESIGN/PERMIT Design & permitting phase for upgrades to watershed site 13 to bring County flood control structure up to NYSDEC Dam criteria standards and address other deficiencies.	\$280,000	\$0	\$0	\$280,000	\$0	\$280,000	\$60,704	5	62a	0.0841 %
DPW - ENGINEERING 2021 Total	\$455,000	\$0	\$0	\$455,000	\$0	\$455,000	\$98,643			0.1367 %

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2021 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - ENGINEERING B&G										
COUNTY & FAMILY COURT ANNEX REPAIRS/RENOVATION Perform repairs to County and Family Courts as needed	\$100,000	\$0	\$25,000	\$75,000	\$0	\$100,000	\$16,260	5	35	0.0225 %
COUNTY BUILDING RENOVATIONS Unanticipated repairs/modifications to County buildings caused by unforeseen code compliance issues, office renovations, structural features and material failures.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,520	5	35	0.0451 %
PUBLIC SAFETY REPAIRS/RENOVATIONS Repairs, renovations and maintenance to the Public Safety Facility to better maintain operations.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,680	5	35	0.0300 %
SYSTEMATIC ROOF REPAIRS AT COUNTY FACILITIES Most roofs of County facilities are reaching the end of their useful life. This project addresses systematically replacing the roofs to reduce damage caused by leaks.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$20,565	15	12(a)(2)	0.0285 %
DPW - ENGINEERING B&G 2021 Total	\$600,000	\$0	\$25,000	\$575,000	\$0	\$600,000	\$91,024			0.1262 %
DPW - FLEET MANAGEMENT										
DPW FLEET REPLACEMENT Replace vehicles including but not limited to cars, light trucks and vans based on age, mileage and condition of county fleet.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$175,916	3	77	0.2438 %
DPW - FLEET MANAGEMENT 2021 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$175,916			0.2438 %

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2021 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>DPW - HIGHWAYS</i>										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruction and rehabilitation of county highways as needed based on pavement condition, sufficiency and priority.	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$246,778	15	20(c)	0.3420 %
DPW - HIGHWAYS 2021 Total	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$246,778			0.3420 %
<i>DPW - HIGHWAYS/ENGINEERING/BRIDGES</i>										
BRIDGE SEALING MAINTENANCE - 13 BRIDGES Bridge maintenance project consisting of deck washing and sealing of 13 bridges.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$28,935	10	10	0.0401 %
COUNTY BRIDGE AND CULVERT REPAIRS Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts with 5 foot and over span.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$32,836	20	10	0.0455 %
HOOPER RD BRIDGE REHAB BIN (3349750) CONSTRUCT Construction phase for rehab of Hooper Rd Bridge over over Patterson Creek (BIN 3349750). (80/20 federal-local cost sharing)	\$1,220,000	\$976,000	\$0	\$244,000	\$0	\$1,220,000	\$16,024	20	10	0.0222 %
OLD ROUTE 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.	\$120,000	\$0	\$0	\$120,000	\$0	\$120,000	\$26,016	5	62a	0.0361 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2021 Total	\$2,090,000	\$976,000	\$0	\$1,114,000	\$0	\$2,090,000	\$103,810			0.1439 %

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2021 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>DPW - HIGHWAYS/ROAD MACHINERY</i>										
2021 HIGHWAY EQUIPMENT REPLACEMENT Replace construction and snow removal equipment as necessary.	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$115,740	10	28	0.1604 %
DPW - HIGHWAYS/ROAD MACHINERY 2021 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$115,740			0.1604 %
<i>ELECTIONS</i>										
VOTING MACHINE REPLACEMENTS Replacement of voting machines	\$270,000	\$0	\$0	\$270,000	\$0	\$270,000	\$31,250	10	31	0.0433 %
ELECTIONS 2021 Total	\$270,000	\$0	\$0	\$270,000	\$0	\$270,000	\$31,250			0.0433 %
<i>EMERGENCY SERVICES</i>										
VEHICLE REPLACEMENT Replace 2013 Chevrolet Tahoe currently used by EMS Coordinator. This vehicle would then be made the department "community vehicle" to replace current "community vehicle"	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$17,592	3	77	0.0244 %
EMERGENCY SERVICES 2021 Total	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$17,592			0.0244 %
<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 supported platforms and applications. Provide training for end users and staff to support and use available technologies to their fullest potential.	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$216,798	5	32	0.3005 %
INFORMATION TECHNOLOGY 2021 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$216,798			0.3005 %

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2021 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>PARKS & RECREATION</i>										
PARKS EQUIPMENT REPLACEMENT Systematic replacement based on use and age of park equipment.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,680	5	28	0.0300 %
PARKS REPAIRS/RENOVATIONS Systematically upgrade, repair and renovate current park facilities.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$8,226	15	19(c)	0.0114 %
PARKS SURFACE REHABILITATION Replace systematically asphalt or stone and oil overlays for roads, parking lots and walkways at the County parks.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,169	15	19(c)	0.0086 %
PARKS & RECREATION 2021 Total	\$275,000	\$0	\$0	\$275,000	\$0	\$275,000	\$36,075			0.0500 %
<i>PARKS & RECREATION/ARENA</i>										
ARENA REPAIRS/RENOVATION Repairs, renovations and systematic maintenance at the Arena to better maintain operations and the facility.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,520	5	35	0.0451 %
PARKS & RECREATION/ARENA 2021 Total	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,520			0.0451 %
<i>PARKS & RECREATION/FORUM</i>										
FORUM REPAIRS/RENOVATIONS Repairs, renovations and sytematic maintenance at the Forum to better maintain operations at the facility	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,260	5	35	0.0225 %
PARKS & RECREATION/FORUM 2021 Total	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,260			0.0225 %

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

2021 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>PUBLIC TRANSPORTATION (Transit)</i>										
PURCHASE FOUR CLEAN DIESEL TRANSIT BUSES To purchase four clean diesel transit buses	\$1,840,000	\$301,624	\$0	\$1,538,376	\$0	\$1,840,000	\$178,051	10	29-a	0.2468 %
PUBLIC TRANSPORTATION (Transit) 2021 Total	\$1,840,000	\$301,624	\$0	\$1,538,376	\$0	\$1,840,000	\$178,051			0.2468 %
<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	\$105,550	3	77	0.1463 %
SHERIFF-ROAD PATROL 2021 Total	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$105,550			0.1463 %
<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	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000	\$0	25	6	0.0000 %
COMPOST FACILITY CONSTRUCTION Construct a small scale composting facility (20-70 TPD) to improve operational efficiency at landfill by prolonging landfill site life and mitigating materials.	\$3,850,000	\$0	\$0	\$0	\$3,850,000	\$3,850,000	\$0	25	6	0.0000 %
SOLID WASTE MANAGEMENT 2021 Total	\$3,900,000	\$0	\$0	\$0	\$3,900,000	\$3,900,000	\$0			0.0000 %

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2021 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
WPNH										
BATHROOM RENOVATIONS Renovate all the bathrooms on the South side of the Building including but not limited to sinks, toilets, floors, walls, fixtures and accessories.	\$600,000	\$0	\$0	\$600,000	\$0	\$600,000	\$130,079	5	35	0.1803 %
BETTERMENT & IMPROVEMENTS Project to include, but not limited to, improvements such as doors, windows, VCT, carpeting, structural remodels, plumbing upgrades.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,520	5	35	0.0451 %
REPLACE RESIDENT ROOM AND HALLWAY FLOORS Replacement of flooring, removal of old flooring, patching the sub floor and mastic and installation of the new flooring. First (1st) year of a two year project.	\$319,100	\$0	\$0	\$319,100	\$0	\$319,100	\$69,180	5	35	0.0959 %
WPNH 2021 Total	\$1,069,100	\$0	\$0	\$1,069,100	\$0	\$1,069,100	\$231,779			0.3212 %
2021 CAPITAL PROGRAM GRAND TOTAL	\$20,574,100	\$4,877,624	\$225,000	\$11,371,476	\$4,100,000	\$20,574,100	\$1,666,536			2.3097 %

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2022 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
AVIATION										
AIRPORT TERMINAL UPGRADES Upgrades to airport terminal	\$3,500,000	\$3,150,000	\$0	\$350,000	\$0	\$3,500,000	\$28,791	15	28	0.0399 %
REPLACEMENT OF AIRPORT SNOW REMOVAL EQUIPMENT Replacement of snow removal equipment	\$750,000	\$675,000	\$37,500	\$0	\$37,500	\$750,000	\$0	10	28	0.0000 %
AVIATION 2022 Total	\$4,250,000	\$3,825,000	\$37,500	\$350,000	\$37,500	\$4,250,000	\$28,791			0.0399 %
BCC										
ROOF AND HVAC CRITICAL REPLACEMENTS Replace ages and failing boilers and roofs across campus.	\$500,000	\$0	\$250,000	\$250,000	\$0	\$500,000	\$28,935	10	13	0.0401 %
BCC 2022 Total	\$500,000	\$0	\$250,000	\$250,000	\$0	\$500,000	\$28,935			0.0401 %
DPW - ENGINEERING										
COUNTY REGULATORY/ENVIRONMENTAL COMPLIANCE/MAINTENANCE To address various environmental compliance issues at County properties (including facilities, parks and watersheds) related to State and Federal rule sand requirement issues that are encountered (MS4/Watersheds/SPCC-PBS)	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,680	5	35	0.0300 %
WATERSHED SITE 9C COMPLIANCE UPGRADE CONSTRUCTION Construction phase for upgrades to watershed site 9C to bring County flood control structure up to NYSDEC Dam criteria standards and address other deficiencies.	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$138,888	10	3	0.1925 %
DPW - ENGINEERING 2022 Total	\$1,300,000	\$0	\$0	\$1,300,000	\$0	\$1,300,000	\$160,567			0.2225 %

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2022 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - ENGINEERING B&G										
COUNTY & FAMILY COURT ANNEX REPAIRS/RENOVATION Perform repairs to County and Family Courts as needed	\$200,000	\$0	\$50,000	\$150,000	\$0	\$200,000	\$32,520	5	35	0.0451 %
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.	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$43,360	5	35	0.0601 %
PUBLIC SAFETY REPAIRS/RENOVATIONS Repairs, renovations and maintenance to the Public Safety Facility to better maintain operations.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,520	5	35	0.0451 %
SYSTEMATIC ROOF REPAIRS AT COUNTY FACILITIES Most roofs of County facilities are reaching the end of their useful life. This project addresses systematically replacing the roofs to reduce damage caused by leaks.	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$32,904	15	12(a)(2)	0.0456 %
DPW - ENGINEERING B&G 2022 Total	\$950,000	\$0	\$50,000	\$900,000	\$0	\$950,000	\$141,303			0.1958 %
DPW - FLEET MANAGEMENT										
DPW FLEET REPLACEMENT Replace vehicles including but not limited to cars, light trucks and vans based on age, mileage and condition of county fleet.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$175,916	3	77	0.2438 %
DPW - FLEET MANAGEMENT 2022 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$175,916			0.2438 %

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2022 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - HIGHWAYS										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruction and rehabilitation of county highways as needed based on pavement condition, sufficiency and priority.	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$246,778	15	20 (c)	0.3420 %
DPW - HIGHWAYS 2022 Total	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$246,778			0.3420 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES										
COUNTY BRIDGE AND CULVERT REPAIRS Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts with 5 foot and over span.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$32,836	20	10	0.0455 %
JUNEBERRY ROAD (BIN3349940) REHAB (CONSTRUCT) Construction phase for rehabilitation of Juneberry Bridge BIN 33496940 based on biennial inspections and bridge ratings.	\$1,600,000	\$0	\$0	\$1,600,000	\$0	\$1,600,000	\$105,075	20	10	0.1456 %
OLD 17 BRIDGE (BIN 3350050) - REHAB - CONSTRUCT 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.	\$600,000	\$0	\$0	\$600,000	\$0	\$600,000	\$39,403	20	10	0.0546 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2022 Total	\$2,700,000	\$0	\$0	\$2,700,000	\$0	\$2,700,000	\$177,314			0.2457 %
DPW - HIGHWAYS/ROAD MACHINERY										
2022 HIGHWAY EQUIPMENT REPLACEMENT Replacement of road, reconstruction and snow removal equipment on an as needed basis due to wear and tear mileage etc of the current fleet.	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$115,740	10	28	0.1604 %
DPW - HIGHWAYS/ROAD MACHINERY 2022 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$115,740			0.1604 %

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2022 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
INFORMATION TECHNOLOGY										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY Study, select and implement new enterprise level technologies that support efficiencies such as shared services while reducing the overall number of supported platforms and applications. Provide training for end users and staff to support and use available technologies to their fullest potential.	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$216,798	5	32	0.3005 %
INFORMATION TECHNOLOGY 2022 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$216,798			0.3005 %
PARKS & RECREATION										
PARKS EQUIPMENT REPLACEMENT Systematic replacement based on use and age of parks equipment.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$11,574	10	28	0.0160 %
PARKS REPAIRS/RENOVATIONS Systematically upgrade, repair and renovate current park facilities.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$8,226	15	19(c)	0.0114 %
PARKS SURFACE REHABILITATION Replace systematically asphalt or stone and oil overlays for roads, parking lots and walkways at the county parks.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,169	15	19(c)	0.0086 %
PARKS & RECREATION 2022 Total	\$275,000	\$0	\$0	\$275,000	\$0	\$275,000	\$25,969			0.0360 %
PARKS & RECREATION/ARENA										
ARENA REPAIRS AND RENOVATIONS Repairs, renovations and sytematic maintenance at the Arena to better maintain operations and the facility.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,520	5	35	0.0451 %
PARKS & RECREATION/ARENA 2022 Total	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,520			0.0451 %

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2022 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>PARKS & RECREATION/FORUM</i>										
FORUM REPAIRS/RENOVATIONS Repairs, renovation and sytematic maintenance at the Forum to better maintain operations at the facility.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,260	5	35	0.0225 %
PARKS & RECREATION/FORUM 2022 Total	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,260			0.0225 %
<i>PUBLIC TRANSPORTATION (Transit)</i>										
PURCHASE FOUR CLEAN DIESEL TRANSIT BUSES To purchase four clean diesel transit buses	\$1,840,020	\$301,624	\$0	\$1,538,396	\$0	\$1,840,020	\$178,054	10	29-a	0.2468 %
PUBLIC TRANSPORTATION (Transit) 2022 Total	\$1,840,020	\$301,624	\$0	\$1,538,396	\$0	\$1,840,020	\$178,054			0.2468 %
<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	\$105,550	3	77	0.1463 %
SHERIFF-ROAD PATROL 2022 Total	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$105,550			0.1463 %
<i>SOLID WASTE MANAGEMENT</i>										
CONSTRUCTION OF SECT V CELL I Construction of Section V Cell I per Part 360 regulations in anticipation of Section IV Cell IV reaching capacity.	\$6,000,000	\$0	\$0	\$0	\$6,000,000	\$6,000,000	\$0	25	6	0.0000 %
LANDFILL CLOSURE SECTION IV Closure construction of Section IV of Landfill. Conducted in accordance with Part 360 regulations.	\$5,000,000	\$0	\$0	\$5,000,000	\$0	\$5,000,000	\$328,359	20	6	0.4551 %
SOLID WASTE MANAGEMENT 2022 Total	\$11,000,000	\$0	\$0	\$5,000,000	\$6,000,000	\$11,000,000	\$328,359			0.4551 %

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2022 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
WPNH										
BATHROOM RENOVATIONS Renovate all the bathrooms on the North side and West Wing of the building including but not limited to sinks, toilets, floors, walls, fixtures and accessories.	\$710,000	\$0	\$0	\$710,000	\$0	\$710,000	\$153,927	5	35	0.2133 %
BETTERMENT & IMPROVEMENTS Project to include, but not limited to, improvements such as doors, windows, VCT, carpeting, structural remodels, plumbing upgrades.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,520	5	35	0.0451 %
REPLACE RESIDENT ROOM AND HALLWAY FLOORS Replacement of flooring, removal of old flooring, patching the sub floor and mastic and installation of the new flooring. Second year of a two year project.	\$319,100	\$0	\$0	\$319,100	\$0	\$319,100	\$69,180	5	35	0.0959 %
WPNH 2022 Total	\$1,179,100	\$0	\$0	\$1,179,100	\$0	\$1,179,100	\$255,627			0.3543 %
2022 CAPITAL PROGRAM GRAND TOTAL	\$30,019,120	\$4,126,624	\$337,500	\$19,517,496	\$6,037,500	\$30,019,120	\$2,234,479			3.0968 %

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