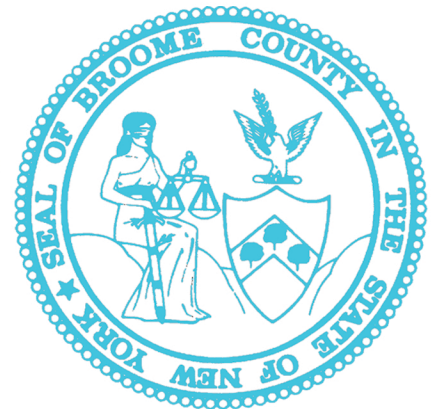


Broome County

CAPITAL
IMPROVEMENTS
PROGRAM

*Recommended
2018-2023*



Broome County
Capital Improvement Program
2018-2023

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| County Facilities | | | |
|-----------------------------------|-------|---------------------------------|-------|
| Facility Name | Class | Facility Name | Class |
| General Facilities | | Office for Aging 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 | Library | |
| George Harvey Justice Building | B | Broome County Library | B |
| Tripartite Plaza | B | | |
| Public Safety Facility | B | Highway | |
| Record Storage Facility | C | Garage | C |
| Court Family Court Annex | B | Highway Maintenance Facility | B |
| Depot Buildings | | Out Buildings (2) | C |
| Warehouse 12 | B | Post Plant | C |
| Warehouse 13 | B | Salt Sheds (3) | C |
| Warehouse 14 | A | | |
| Office Building | B | Willow Point Nursing Home | |
| Sheriff Storage Facility | B | South Building | B |
| Aviation | | North Building | B |
| Air Freight Terminal Building | B | West Building | B |
| Airport House and Garage | C | | |
| Crash Fire Rescue Building | B | | |
| Hangars 1-3 and addition | B | | |
| Old Maintenance Building | C | | |
| SRV Maintenance 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 | C |
| Storage Building | C | Student Center | B |
| Transit Facility | B | Titchener Hall | B |
| Greater Binghamton Transportation Center | B | Wales Building | B |
| Salt Storage Shed | C | Art Annex Building | B |
| Emergency Services | | Leased County Facilities | |
| Ingraham Hill Transmitter Buildings 1-2 | B | 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 | | |
| 3006 Wayne Street | B | | |

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2018 Recommended Capital Program

| <i>Project Title and Description</i> | <i>Estimated Project Cost</i> | <i>Funding Sources</i> | | | | <i>Bond Authority</i> | <i>Annual Added To Taxes</i> | <i>YPU</i> | <i>LFL Sect 11</i> | <i>Percent Increase Taxes</i> |
|---|-------------------------------|------------------------|---------------------|--------------------|-------------------|-----------------------|------------------------------|------------|--------------------|-------------------------------|
| | | <i>Federal</i> | <i>State</i> | <i>County</i> | <i>Fees/Other</i> | | | | | |
| AVIATION | | | | | | | | | | |
| DESIGN AND CONSTRUCT GENERAL TERMINAL Design and construction general terminal <i>BO # 2652</i> | \$16,400,000 | \$0 | 16,400,000 | \$0 | \$0 | \$16,400,000 | \$0 | 30 | 15 | 0.0000 % |
| DESIGN AND CONSTRUCT PARKING REVENUE CONTROL UPGRADE The design and construction of a parking revenue control upgrade <i>BO # 2508</i> | \$1,000,000 | \$0 | \$900,000 | \$0 | \$100,000 | \$1,000,000 | \$0 | 10 | 14 | 0.0000 % |
| REPLACEMENT OF AIRPORT SNOW REMOVAL EQUIPMENT Replacement of snow removal equipment <i>BO # 2644</i> | \$650,000 | \$585,000 | \$32,500 | \$0 | \$32,500 | \$650,000 | \$0 | 10 | 28 | 0.0000 % |
| AVIATION 2018 Total | \$18,050,000 | \$585,000 | \$17,332,500 | \$0 | \$132,500 | \$18,050,000 | \$0 | | | 0.0000 % |
| BCC | | | | | | | | | | |
| CRITICAL CORE CAMPUS REHABILITATION Rehabilitation of core campus, in conformance with campus master plan. This phase will concentrate on renovating the old science building. <i>BO # 2483</i> | \$2,800,000 | \$0 | \$1,400,000 | \$1,400,000 | \$0 | \$2,800,000 | \$119,404 | 15 | 12 (a) (2) | 0.1645 % |
| BCC 2018 Total | \$2,800,000 | \$0 | \$1,400,000 | \$1,400,000 | \$0 | \$2,800,000 | \$119,404 | | | 0.1645 % |

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2018 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|--|------------------------|-----------------|-----------------|------------------|-----------------|------------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| DPW - ENGINEERING | | | | | | | | | | |
| COUNTY REGULATORY/ENVIRONMENTAL COMPLIANCE/MAINTENANCE To address environmental issues of County properties including watersheds. Compliance with State and Federal regulations. BO # 2391 | \$125,000 | \$0 | \$0 | \$125,000 | \$0 | \$125,000 | \$27,489 | 5 | 35 | 0.0379 % |
| DPW - ENGINEERING 2018 Total | \$125,000 | \$0 | \$0 | \$125,000 | \$0 | \$125,000 | \$27,489 | | | 0.0379 % |
| DPW - ENGINEERING B&G | | | | | | | | | | |
| COUNTY BUILDING RENOVATIONS Repairs and modifications to County buildings related to code compliance, office renovations, structural features and material failures. BO # 2405 | \$200,000 | \$0 | \$0 | \$200,000 | \$0 | \$200,000 | \$43,983 | 5 | 35 | 0.0606 % |
| ROOF REPAIRS OF COUNTY FACILITIES Replacement and repair of county facility roofs. BO # 1854 | \$250,000 | \$0 | \$0 | \$250,000 | \$0 | \$250,000 | \$21,322 | 15 | 12(a)(2) | 0.0294 % |
| TRIPARTITE FACADE REPAIR Facade repair of governmental plaza buildings. Tripartite agreement provides that the County shares the costs equally with the state and the city. BO # 2527 | \$100,000 | \$0 | \$33,333 | \$33,333 | \$33,333 | \$100,000 | \$7,331 | 5 | 35 | 0.0101 % |
| DPW - ENGINEERING B&G 2018 Total | \$550,000 | \$0 | \$33,333 | \$483,333 | \$33,333 | \$550,000 | \$72,636 | | | 0.1001 % |
| DPW - FLEET MANAGEMENT | | | | | | | | | | |
| FLEET REPLACEMENT County fleet vehicle replacement pursuant to county policy. BO # 1855 | \$250,000 | \$0 | \$0 | \$250,000 | \$0 | \$250,000 | \$88,808 | 3 | 77 | 0.1223 % |
| DPW - FLEET MANAGEMENT 2018 Total | \$250,000 | \$0 | \$0 | \$250,000 | \$0 | \$250,000 | \$88,808 | | | 0.1223 % |

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2018 Recommended Capital Program

| <i>Project Title and Description</i> | <i>Estimated Project Cost</i> | <i>Funding Sources</i> | | | | <i>Bond Authority</i> | <i>Annual Added To Taxes</i> | <i>YPU</i> | <i>LFL Sect 11</i> | <i>Percent Increase Taxes</i> |
|---|-------------------------------|------------------------|--------------|--------------------|-------------------|-----------------------|------------------------------|------------|--------------------|-------------------------------|
| | | <i>Federal</i> | <i>State</i> | <i>County</i> | <i>Fees/Other</i> | | | | | |
| <i>DPW - HIGHWAYS</i> | | | | | | | | | | |
| HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruction and rehabilitation of county highways based on pavement conditions, sufficiency and priority. <i>BO # 1856</i> | \$2,500,000 | \$0 | \$0 | \$2,500,000 | \$0 | \$2,500,000 | \$213,221 | 15 | 20(c) | 0.2937 % |
| DPW - HIGHWAYS 2018 Total | \$2,500,000 | \$0 | \$0 | \$2,500,000 | \$0 | \$2,500,000 | \$213,221 | | | 0.2937 % |

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2018 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|--|------------------------|-----------------|-----------|-----------|------------|----------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| DPW - HIGHWAYS/ENGINEERING/BRIDGES | | | | | | | | | | |
| COLESVILLE ROAD BRIDGE- DESIGN (BIN3360040) Design phase for replacement of Colesville Rd over Duell Creek bridge (BIN3360040) (80/20 federal-local cost sharing). BO # 2408 | \$182,000 | \$145,600 | \$0 | \$36,400 | \$0 | \$182,000 | \$8,005 | 5 | 62a | 0.0110 % |
| COUNTY BRIDGE AND CULVERT REPAIRS Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts with 5 foot and over span. BO # 1857 | \$400,000 | \$0 | \$0 | \$400,000 | \$0 | \$400,000 | \$27,512 | 20 | 10 | 0.0379 % |
| FARM TO MARKET ADA SIDEWALK UPGRADES CONSTRUCTION Farm to Market sidewalk upgrades to become ADA compliant BO # 2654 | \$501,000 | \$400,800 | \$0 | \$82,200 | \$18,000 | \$501,000 | \$9,760 | 10 | 24 | 0.0134 % |
| NANTICOKE DRIVE AND TWIST RUN ROAD CULVERT REPLACE-DESIGN Design phase for four (4) large consecutive culverts. One (1) on Nanticoke Drive and Three (3) on Twist Run Road Bridge - NY Award 100/0 state/local cost share BO # 2558 | \$569,000 | \$0 | \$569,000 | \$0 | \$0 | \$569,000 | \$0 | 5 | 62a | 0.0000 % |
| OLD ROUTE 17 BRIDGE REHAB DESIGN (BIN3349620) Design phase for rehabilitation of Old Route 17 (CR 28) over Oquaga Creek Bridge - based on NYSDOT biennial inspections and bridge ratings. (80/20 Federal-local cost sharing). BO # 2409 | \$228,000 | \$0 | \$0 | \$228,000 | \$0 | \$228,000 | \$50,141 | 5 | 62a | 0.0691 % |
| UPPER LISLE ROAD BRIDGE CONSTRUCTION (BIN3349680) Painting and minor bridge repair (80/20 federal-local cost sharing). BO # 2410 | \$955,000 | \$764,000 | \$0 | \$191,000 | \$0 | \$955,000 | \$13,137 | 20 | 10 | 0.0181 % |

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2018 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|--|------------------------|--------------------|------------------|------------------|-----------------|--------------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| DPW - HIGHWAYS/ENGINEERING/BRIDGES 2018 Total | \$2,835,000 | \$1,310,400 | \$569,000 | \$937,600 | \$18,000 | \$2,835,000 | \$108,554 | | | 0.1495 % |
| <i>DPW - HIGHWAYS/ROAD MACHINERY</i> | | | | | | | | | | |
| HIGHWAY EQUIPMENT REPLACEMENT Replacement of construction and snow removal equipment BO # 1865 | \$890,000 | \$0 | \$0 | \$890,000 | \$0 | \$890,000 | \$75,907 | 15 | 28 | 0.1046 % |
| DPW - HIGHWAYS/ROAD MACHINERY 2018 Total | \$890,000 | \$0 | \$0 | \$890,000 | \$0 | \$890,000 | \$75,907 | | | 0.1046 % |
| <i>ELECTIONS</i> | | | | | | | | | | |
| VOTING MACHINE REPLACEMENTS Replacement of voting machines BO # 2546 | \$220,000 | \$0 | \$0 | \$220,000 | \$0 | \$220,000 | \$26,121 | 10 | 31 | 0.0360 % |
| ELECTIONS 2018 Total | \$220,000 | \$0 | \$0 | \$220,000 | \$0 | \$220,000 | \$26,121 | | | 0.0360 % |
| <i>EMERGENCY SERVICES</i> | | | | | | | | | | |
| EMERGENCY SERVICES RESPONSE BUILDING Improvements for the Emergency Services Response Building located at Wayne Street, Endwell. BO # 2565 | \$75,000 | \$0 | \$0 | \$75,000 | \$0 | \$75,000 | \$5,158 | 20 | 11 (1)(b) | 0.0071 % |
| VEHICLE REPLACEMENT Replace 2006 Chevrolet 3/4 ton Suburban currently used by Fire Coordinator. BO # 2534 | \$50,000 | \$0 | \$0 | \$50,000 | \$0 | \$50,000 | \$17,762 | 3 | 77 | 0.0245 % |
| EMERGENCY SERVICES 2018 Total | \$125,000 | \$0 | \$0 | \$125,000 | \$0 | \$125,000 | \$22,920 | | | 0.0316 % |

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2018 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|---|------------------------|------------------|------------|------------------|------------|------------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| INFORMATION TECHNOLOGY | | | | | | | | | | |
| COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY Implement, maintain and increase efficiencies of enterprise level technologies. Focus on critical infrastructure equipment and software. BO # 1866 | \$950,000 | \$0 | \$0 | \$950,000 | \$0 | \$950,000 | \$208,920 | 5 | 32 | 0.2878 % |
| INFORMATION TECHNOLOGY 2018 Total | \$950,000 | \$0 | \$0 | \$950,000 | \$0 | \$950,000 | \$208,920 | | | 0.2878 % |
| PARKS & RECREATION | | | | | | | | | | |
| DORCHESTER PARK GATEWAY Reconstruct park entranceway, project Funding 80/20 Federal/ County cost share BO # 2617 | \$572,000 | \$457,600 | \$0 | \$114,400 | \$0 | \$572,000 | \$9,757 | 15 | 10 | 0.0134 % |
| PARKS FACILITIES REPAIRS AND RENOVATION Repairs, renovations and maintenance at County parks. BO # 1871 | \$100,000 | \$0 | \$0 | \$100,000 | \$0 | \$100,000 | \$8,529 | 15 | 19(c) | 0.0117 % |
| PARKS SURFACE REHABILITATION Replace asphalt and/or oil and stone overlays for roads, parking lots at walkways at the County parks. BO # 1872 | \$138,000 | \$0 | \$0 | \$138,000 | \$0 | \$138,000 | \$11,770 | 15 | 19(c) | 0.0162 % |
| PARKS VEHICLE REPLACEMENT Replacing parks equipment BO # 1870 | \$75,000 | \$0 | \$0 | \$75,000 | \$0 | \$75,000 | \$26,642 | 3 | 77 | 0.0367 % |
| PARKS & RECREATION 2018 Total | \$885,000 | \$457,600 | \$0 | \$427,400 | \$0 | \$885,000 | \$56,698 | | | 0.0781 % |

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2018 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|--|------------------------|------------------|--------------------|------------------|------------|--------------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| PARKS & RECREATION/ARENA | | | | | | | | | | |
| ARENA IMPROVEMENTS Upgrades to Arenas | \$85,000 | \$0 | \$0 | \$85,000 | \$0 | \$85,000 | \$10,092 | 10 | 13 | 0.0139 % |
| BO # 2614 | | | | | | | | | | |
| PARKS & RECREATION/ARENA 2018 Total | \$85,000 | \$0 | \$0 | \$85,000 | \$0 | \$85,000 | \$10,092 | | | 0.0139 % |
| PARKS & RECREATION/FORUM | | | | | | | | | | |
| FORUM IMPROVEMENTS Upgrades to Forum | \$75,000 | \$0 | \$0 | \$75,000 | \$0 | \$75,000 | \$8,905 | 10 | 13 | 0.0123 % |
| BO # 2600 | | | | | | | | | | |
| PARKS & RECREATION/FORUM 2018 Total | \$75,000 | \$0 | \$0 | \$75,000 | \$0 | \$75,000 | \$8,905 | | | 0.0123 % |
| PUBLIC TRANSPORTATION (Transit) | | | | | | | | | | |
| PURCHASE FOUR CLEAN DIESEL TRANSIT BUSES To purchase four clean diesel transit buses. | \$1,780,000 | \$555,833 | \$1,110,080 | \$114,087 | \$0 | \$1,780,000 | \$13,546 | 10 | 29-a | 0.0187 % |
| BO # 2060 | | | | | | | | | | |
| PUBLIC TRANSPORTATION (Transit) 2018 Total | \$1,780,000 | \$555,833 | \$1,110,080 | \$114,087 | \$0 | \$1,780,000 | \$13,546 | | | 0.0187 % |
| SHERIFF - CORRECTIONS | | | | | | | | | | |
| JAIL RADIO REPLACEMENT Replacement of Public Safety radios | \$50,000 | \$0 | \$0 | \$50,000 | \$0 | \$50,000 | \$10,996 | 5 | 25 | 0.0151 % |
| BO # 2590 | | | | | | | | | | |
| SHERIFF - CORRECTIONS 2018 Total | \$50,000 | \$0 | \$0 | \$50,000 | \$0 | \$50,000 | \$10,996 | | | 0.0151 % |

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2018 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|--|------------------------|-----------------|------------|------------------|--------------------|--------------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| SHERIFF-ROAD PATROL | | | | | | | | | | |
| IN-CAR CAMERA REPLACEMENT Replacement outdated and video storage systems in Highway Patrol vehicles. BO # 2588 | \$100,000 | \$0 | \$0 | \$100,000 | \$0 | \$100,000 | \$21,992 | 5 | 25 | 0.0303 % |
| VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles. BO # 1891 | \$225,000 | \$0 | \$0 | \$225,000 | \$0 | \$225,000 | \$79,927 | 3 | 77 | 0.1101 % |
| SHERIFF-ROAD PATROL 2018 Total | \$325,000 | \$0 | \$0 | \$325,000 | \$0 | \$325,000 | \$101,919 | | | 0.1404 % |
| SOLID WASTE MANAGEMENT | | | | | | | | | | |
| COLESVILLE LANDFILL REMEDIATION Operational and maintenance of the groundwater treatment system, monitoring and testing of groundwater contaminant levels at the hazardous waste landfill, in accordance with the 1991 US Environmental Protection Agency's Record of Decision and the NYSDEC Consent Agreement as amended BO # 2285 | \$50,000 | \$0 | \$0 | \$0 | \$50,000 | \$50,000 | \$0 | 25 | 6 | 0.0000 % |
| SECTION V PHASE I MATERIAL RELOCATION CONSTRUCTION Construction of Section V Phase I in the area of material relocation BO # 2583 | \$4,850,000 | \$0 | \$0 | \$0 | \$4,850,000 | \$4,850,000 | \$0 | 10 | 6 | 0.0000 % |
| SOLID WASTE MANAGEMENT 2018 Total | \$4,900,000 | \$0 | \$0 | \$0 | \$4,900,000 | \$4,900,000 | \$0 | | | 0.0000 % |

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2018 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|--|------------------------|--------------------|---------------------|---------------------|--------------------|---------------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| <i>WPNH</i> | | | | | | | | | | |
| BETTERMENTS & IMPROVEMENTS Room Renovation Improvement Resident Room Renovation <i>BO # 2445</i> | \$495,500 | \$0 | \$0 | \$495,500 | \$0 | \$495,500 | \$42,260 | 15 | 35 | 0.0582 % |
| EXTERIOR FAÇADE AND ENTRANCE REPAIR PROJECT Replace of front entrance of front entrance, alternate entrance, hand rails and handicap ramp replacement <i>BO # 2576</i> | \$150,000 | \$0 | \$0 | \$150,000 | \$0 | \$150,000 | \$10,317 | 20 | 35 | 0.0142 % |
| HVAC UPGRADE & IMPROVEMENTS Replacing boilers, air handlers, condensing units, Glycol heat piping, dampers, controls and air balancing <i>BO # 2444</i> | \$250,000 | \$0 | \$0 | \$250,000 | \$0 | \$250,000 | \$21,322 | 15 | 13 | 0.0294 % |
| ROOFING REPLACEMENT Roof replacement <i>BO # 2447</i> | \$400,000 | \$0 | \$0 | \$400,000 | \$0 | \$400,000 | \$34,115 | 15 | 12(a)(2) | 0.0470 % |
| WPNH 2018 Total | \$1,295,500 | \$0 | \$0 | \$1,295,500 | \$0 | \$1,295,500 | \$108,015 | | | 0.1488 % |
| 2018 CAPITAL PROGRAM GRAND TOTAL | \$38,690,500 | \$2,908,833 | \$20,444,913 | \$10,252,920 | \$5,083,833 | \$38,690,500 | \$1,274,149 | | | 1.7552 % |

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2019 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|--|------------------------|--------------------|--------------------|------------------|------------------|--------------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| AVIATION | | | | | | | | | | |
| CONDUCT ENVIRON ASSESSMENT - MASTER PLAN UPDATE Conduct Environmental Assessment of Master Plan Update Projects. Master Plan will be completed in 2018 BO # 2651 | \$200,000 | \$180,000 | \$10,000 | \$0 | \$10,000 | \$200,000 | \$0 | 5 | 62(a) | 0.0000 % |
| DESIGN AND CONSTRUCT EQUIPMENT STORAGE BUILDING To design & construct Equipment Storage Building BO # 2649 | \$1,000,000 | \$0 | \$900,000 | \$100,000 | \$0 | \$1,000,000 | \$11,873 | 10 | 14 | 0.0164 % |
| DESIGN AND CONSTRUCT FUEL FARM REHAB/UPGRADE To design and construct rehabilitation upgrade to the fuel farm BO # 2655 | \$1,000,000 | \$0 | \$900,000 | \$100,000 | \$0 | \$1,000,000 | \$5,268 | 30 | 15 | 0.0073 % |
| RW 10-28 REHABILITATION CONSTRUCTION The construction of runway 10-28 BO # 2646 | \$5,060,000 | \$4,554,000 | \$253,000 | \$0 | \$253,000 | \$5,060,000 | \$0 | 30 | 15 | 0.0000 % |
| AVIATION 2019 Total | \$7,260,000 | \$4,734,000 | \$2,063,000 | \$200,000 | \$263,000 | \$7,260,000 | \$17,141 | | | 0.0236 % |

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2019 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|---|------------------------|-----------------|--------------------|--------------------|------------|--------------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| 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. BO # 2485 | \$5,700,000 | \$0 | \$2,850,000 | \$2,850,000 | \$0 | \$5,700,000 | \$243,072 | 15 | 12(a)(2) | 0.3348 % |
| DISABILITIES ACCESS IMPROVEMENTS Improve disabilities access including: entrances, bathrooms, door handles, water fountains, signage, ramp grades, railings BO # 2657 | \$500,000 | \$0 | \$250,000 | \$250,000 | \$0 | \$500,000 | \$54,979 | 5 | 35 | 0.0757 % |
| HAZARDOUS MATERIALS ABATEMENT Improve health and safety by continuing to test for and abate hazardous materials-primarily asbestos. BO # 2549 | \$250,000 | \$0 | \$125,000 | \$125,000 | \$0 | \$250,000 | \$27,489 | 5 | 35 | 0.0379 % |
| ROOF AND HVAC CRITICAL REPLACEMENTS Replace aged and failing boilers and roofs across campus. BO # 2481 | \$500,000 | \$0 | \$250,000 | \$250,000 | \$0 | \$500,000 | \$29,683 | 10 | 13 | 0.0409 % |
| BCC 2019 Total | \$6,950,000 | \$0 | \$3,475,000 | \$3,475,000 | \$0 | \$6,950,000 | \$355,224 | | | 0.4893 % |
| COUNTY CLERK - RECORDS MANAGEMENT | | | | | | | | | | |
| DIGITIZE PERMANENT RECORDS The digitization of permanent County records BO # 2656 | \$675,000 | \$0 | \$0 | \$675,000 | \$0 | \$675,000 | \$148,443 | 5 | 72 | 0.2045 % |
| COUNTY CLERK - RECORDS MANAGEMENT 2019 Total | \$675,000 | \$0 | \$0 | \$675,000 | \$0 | \$675,000 | \$148,443 | | | 0.2045 % |

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2019 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|---|------------------------|-----------------|------------|--------------------|------------|--------------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| DPW - ENGINEERING | | | | | | | | | | |
| 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) BO # 2390 | \$175,000 | \$0 | \$0 | \$175,000 | \$0 | \$175,000 | \$38,485 | 5 | 35 | 0.0530 % |
| 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. BO # 2393 | \$280,000 | \$0 | \$0 | \$280,000 | \$0 | \$280,000 | \$61,576 | 5 | 62a | 0.0848 % |
| WATERSHED SITE 9A COMPLIANCE UPGRADE CONSTRUCTION Construction phase to upgrade watershed site 9A to NYSDEC Dam criteria standards and address other deficiencies. BO # 2658 | \$1,565,000 | \$0 | \$0 | \$1,565,000 | \$0 | \$1,565,000 | \$82,447 | 30 | 3 | 0.1136 % |
| DPW - ENGINEERING 2019 Total | \$2,020,000 | \$0 | \$0 | \$2,020,000 | \$0 | \$2,020,000 | \$182,508 | | | 0.2514 % |

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2019 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|---|------------------------|-----------------|------------------|--------------------|------------------|--------------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| DPW - ENGINEERING B&G | | | | | | | | | | |
| COUNTY BUILDING RENOVATIONS Repairs and modifications to County buildings related to code compliance, office renovations, structural features and material failures. BO # 2077 | \$700,000 | \$0 | \$0 | \$700,000 | \$0 | \$700,000 | \$153,941 | 5 | 35 | 0.2121 % |
| ROOF REPAIRS AT COUNTY FACILITIES Replacement and repair of county facility roofs BO # 2085 | \$250,000 | \$0 | \$0 | \$250,000 | \$0 | \$250,000 | \$21,322 | 15 | 12(a)(2) | 0.0294 % |
| TRIPARTITE LANDSCAPE UPGRADES Remove water display and upgrade landscaping. state and city each reimburse a third of the costs. BO # 2631 | \$250,000 | \$0 | \$83,333 | \$83,334 | \$83,333 | \$250,000 | \$18,326 | 5 | 35 | 0.0252 % |
| 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. BO # 2632 | \$1,800,000 | \$0 | \$600,000 | \$600,000 | \$600,000 | \$1,800,000 | \$71,239 | 10 | 35 | 0.0981 % |
| DPW - ENGINEERING B&G 2019 Total | \$3,000,000 | \$0 | \$683,333 | \$1,633,334 | \$683,333 | \$3,000,000 | \$264,828 | | | 0.3648 % |
| DPW - FLEET MANAGEMENT | | | | | | | | | | |
| FLEET REPLACEMENT County Fleet vehicle replacement pursuant to county policy BO # 2024 | \$500,000 | \$0 | \$0 | \$500,000 | \$0 | \$500,000 | \$177,615 | 3 | 77 | 0.2447 % |
| DPW - FLEET MANAGEMENT 2019 Total | \$500,000 | \$0 | \$0 | \$500,000 | \$0 | \$500,000 | \$177,615 | | | 0.2447 % |

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2019 Recommended Capital Program

| <i>Project Title and Description</i> | <i>Estimated Project Cost</i> | <i>Funding Sources</i> | | | | <i>Bond Authority</i> | <i>Annual Added To Taxes</i> | <i>YPU</i> | <i>LFL Sect 11</i> | <i>Percent Increase Taxes</i> |
|--|-------------------------------|------------------------|--------------|--------------------|-------------------|-----------------------|------------------------------|------------|--------------------|-------------------------------|
| | | <i>Federal</i> | <i>State</i> | <i>County</i> | <i>Fees/Other</i> | | | | | |
| <i>DPW - HIGHWAYS</i> | | | | | | | | | | |
| HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruction and rehabilitation of the county highways on as needed based on pavement condition, sufficiency and priority. BO # 2025 | \$3,000,000 | \$0 | \$0 | \$3,000,000 | \$0 | \$3,000,000 | \$255,866 | 15 | 20(c) | 0.3525 % |
| DPW - HIGHWAYS 2019 Total | \$3,000,000 | \$0 | \$0 | \$3,000,000 | \$0 | \$3,000,000 | \$255,866 | | | 0.3525 % |

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2019 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|---|------------------------|-----------------|-------------|-----------|------------|----------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| <i>DPW - HIGHWAYS/ENGINEERING/BRIDGES</i> | | | | | | | | | | |
| 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.) BO # 2413 | \$55,000 | \$44,000 | \$0 | \$11,000 | \$0 | \$55,000 | \$2,419 | 5 | 62a | 0.0033 % |
| COLESVILLE ROAD BRIDGE- CONSTRUCTION (BIN3360040) Construction phase for replacement of Colesville Rd over Duell Creek bridge (BIN3360040) (80/20 federal-local cost sharing). BO # 2414 | \$737,000 | \$589,600 | \$0 | \$147,400 | \$0 | \$737,000 | \$32,416 | 5 | 62a | 0.0447 % |
| COUNTY BRIDGE AND CULVERT REPAIRS Repair or replacement of county bridges and culverts to addressing structural and safety flags based on NYSDOT biennial inspection of bridges and county inspection of culverts with five and over foot span. BO # 2031 | \$500,000 | \$0 | \$0 | \$500,000 | \$0 | \$500,000 | \$34,389 | 20 | 10 | 0.0474 % |
| HOOPER RD BRIDGE REHAB BIN DESIGN (BIN 3349750) Design phase for rehab of Hooper Rd Bridge over over Patterson Creek (BIN 3349750). (80/20 federal-local cost sharing) BO # 2416 | \$266,000 | \$212,800 | \$0 | \$53,200 | \$0 | \$266,000 | \$11,700 | 5 | 62a | 0.0161 % |
| JUNEBERRY BRIDGE REPL/CONSTRUCT (BIN 3349940) Construction phase for replacement of Juneberry Bridge over Big Choconut Creek (BIN 3349940) - BRIDGE-NY funding programmed at 95/5 federal-local share BO # 2653 | \$1,375,000 | \$0 | \$1,306,250 | \$68,750 | \$0 | \$1,375,000 | \$4,729 | 20 | 10 | 0.0065 % |

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2019 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|---|------------------------|--------------------|--------------------|--------------------|------------|--------------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| NANTICOKE DR/TWIST RUN RD CULVERT REPLC- CONSTRUCT Construction phase for replacement of four (4) large consecutive culverts. One(1) on Nanticoke Dr and three (3) on Twist Run Rd. BRIDGE-NY Award programmed at 100/0 % State/Local share. BO # 2559 | \$1,421,000 | \$0 | \$1,421,000 | \$0 | \$0 | \$1,421,000 | \$0 | 20 | 10 | 0.0000 % |
| OLD ROUTE 17 BRIDGE CONSTRUCT (BIN3349850) Construction phase for painting and minor bridge repair to Old Route 17 Bridge over Susquehanna Truss bridge (80/20 federal-local cost sharing). BO # 2423 | \$2,890,000 | \$2,312,000 | \$0 | \$578,000 | \$0 | \$2,890,000 | \$39,754 | 20 | 10 | 0.0548 % |
| DPW - HIGHWAYS/ENGINEERING/BRIDGES 2019 Total | \$7,244,000 | \$3,158,400 | \$2,727,250 | \$1,358,350 | \$0 | \$7,244,000 | \$125,406 | | | 0.1728 % |
| DPW - HIGHWAYS/ROAD MACHINERY | | | | | | | | | | |
| HIGHWAY EQUIPMENT REPLACEMENT Replacement of construction and snow removal equipment BO # 2044 | \$1,200,000 | \$0 | \$0 | \$1,200,000 | \$0 | \$1,200,000 | \$142,477 | 10 | 28 | 0.1963 % |
| DPW - HIGHWAYS/ROAD MACHINERY 2019 Total | \$1,200,000 | \$0 | \$0 | \$1,200,000 | \$0 | \$1,200,000 | \$142,477 | | | 0.1963 % |
| ELECTIONS | | | | | | | | | | |
| VOTING MACHINE REPLACEMENTS Replacement of voting machines BO # 2547 | \$270,000 | \$0 | \$0 | \$270,000 | \$0 | \$270,000 | \$32,057 | 10 | 31 | 0.0442 % |
| ELECTIONS 2019 Total | \$270,000 | \$0 | \$0 | \$270,000 | \$0 | \$270,000 | \$32,057 | | | 0.0442 % |

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2019 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|--|------------------------|-----------------|------------|--------------------|------------|--------------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| EMERGENCY SERVICES | | | | | | | | | | |
| REPLACE DIVE RESCUE RESPONSE VEHICLE Replace 1993 International truck (former haz mat response vehicle) currently used by county water rescue/dive team. BO # 2047 | \$50,000 | \$0 | \$0 | \$50,000 | \$0 | \$50,000 | \$10,996 | 5 | 29 | 0.0151 % |
| VEHICLE REPLACEMENT Replace 2007 Tahoe used for emergency response. BO # 2659 | \$45,000 | \$0 | \$0 | \$45,000 | \$0 | \$45,000 | \$15,985 | 3 | 77 | 0.0220 % |
| EMERGENCY SERVICES 2019 Total | \$95,000 | \$0 | \$0 | \$95,000 | \$0 | \$95,000 | \$26,981 | | | 0.0372 % |
| INFORMATION TECHNOLOGY | | | | | | | | | | |
| COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY Implement, maintain and increase efficiencies of enterprise level technologies. Focus on critical infrastructure equipment and software BO # 2090 | \$1,000,000 | \$0 | \$0 | \$1,000,000 | \$0 | \$1,000,000 | \$219,916 | 5 | 32 | 0.3029 % |
| INFORMATION TECHNOLOGY 2019 Total | \$1,000,000 | \$0 | \$0 | \$1,000,000 | \$0 | \$1,000,000 | \$219,916 | | | 0.3029 % |

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2019 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|---|------------------------|-----------------|--------------------|------------------|------------|--------------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| PARKS & RECREATION | | | | | | | | | | |
| GRIPPEN ICE CONSTRUCTION Construction of an ice rink at Grippen Park with no anticipated cost to the County. Project funding will 100% State4 BO # 2636 | \$1,000,000 | \$0 | \$1,000,000 | \$0 | \$0 | \$1,000,000 | \$0 | 15 | 19(c) | 0.0000 % |
| PARKS EQUIPMENT REPLACEMENT Replacement of park equipment BO # 2052 | \$100,000 | \$0 | \$0 | \$100,000 | \$0 | \$100,000 | \$11,873 | 10 | 28 | 0.0164 % |
| PARKS FACILITIES REPAIRS AND RENOVATIONS Repairs, renovations and maintenance at County Parks BO # 2051 | \$50,000 | \$0 | \$0 | \$50,000 | \$0 | \$50,000 | \$4,264 | 15 | 19(c) | 0.0059 % |
| PARKS FACILITY DEVELOPMENT Facility development BO # 2624 | \$70,000 | \$0 | \$0 | \$70,000 | \$0 | \$70,000 | \$5,970 | 15 | 19(c) | 0.0082 % |
| PARKS SURFACE REHABILITATION Replace asphalt and/or oil and stone overlays for roads, parking lots at walkways at the County parks BO # 2050 | \$94,000 | \$0 | \$0 | \$94,000 | \$0 | \$94,000 | \$8,017 | 15 | 19(c) | 0.0110 % |
| RECREATIONAL EQUIPMENT UPGRADES AND DEVELOPMENT Replace recreation equipment BO # 2660 | \$30,000 | \$0 | \$0 | \$30,000 | \$0 | \$30,000 | \$3,562 | 10 | 19(c) | 0.0049 % |
| PARKS & RECREATION 2019 Total | \$1,344,000 | \$0 | \$1,000,000 | \$344,000 | \$0 | \$1,344,000 | \$33,687 | | | 0.0464 % |

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2019 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|--|------------------------|------------------|------------|--------------------|------------|--------------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| PARKS & RECREATION/ARENA | | | | | | | | | | |
| ARENA IMPROVEMENT Upgrades to Arena | \$375,000 | \$0 | \$0 | \$375,000 | \$0 | \$375,000 | \$44,524 | 10 | 13 | 0.0613 % |
| BO # 2616 | | | | | | | | | | |
| PARKS & RECREATION/ARENA 2019 Total | \$375,000 | \$0 | \$0 | \$375,000 | \$0 | \$375,000 | \$44,524 | | | 0.0613 % |
| PARKS & RECREATION/FORUM | | | | | | | | | | |
| FORUM IMPROVEMENTS Upgrades to Forum | \$350,000 | \$0 | \$0 | \$350,000 | \$0 | \$350,000 | \$41,556 | 10 | 13 | 0.0572 % |
| BO # 2601 | | | | | | | | | | |
| PARKS & RECREATION/FORUM 2019 Total | \$350,000 | \$0 | \$0 | \$350,000 | \$0 | \$350,000 | \$41,556 | | | 0.0572 % |
| PUBLIC TRANSPORTATION (Transit) | | | | | | | | | | |
| BUS SHELTER PROJECT Replacement of 20 bus shelters | \$160,000 | \$0 | \$0 | \$160,000 | \$0 | \$160,000 | \$35,186 | 5 | 35 | 0.0485 % |
| BO # 2662 | | | | | | | | | | |
| 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 | \$177,904 | 10 | 29-a | 0.2451 % |
| BO # 2061 | | | | | | | | | | |
| WHERE'S MY BUS TECHNOLOGY GPS tracking technology | \$600,000 | \$0 | \$0 | \$600,000 | \$0 | \$600,000 | \$131,949 | 5 | 32 | 0.1818 % |
| BO # 2661 | | | | | | | | | | |
| PUBLIC TRANSPORTATION (Transit) 2019 Total | \$2,560,000 | \$301,624 | \$0 | \$2,258,376 | \$0 | \$2,560,000 | \$345,040 | | | 0.4753 % |

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2019 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|--|------------------------|-----------------|------------|--------------------|------------|--------------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| <i>SHERIFF-ROAD PATROL</i> | | | | | | | | | | |
| IN CAR CAMERA REPLACEMENT Replacement outdated and video storage systems in Highway Patrol vehicles. <i>BO # 2665</i> | \$100,000 | \$0 | \$0 | \$100,000 | \$0 | \$100,000 | \$21,992 | 5 | 25 | 0.0303 % |
| PUBLIC SAFETY FACILITY GARAGE CONSTRUCTION Construct Garage at Public Safety Facility site to house various vehicles and equipment items of the Sheriff's Office. <i>BO # 2663</i> | \$700,000 | \$0 | \$0 | \$700,000 | \$0 | \$700,000 | \$48,645 | 20 | 11(b) | 0.0670 % |
| 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. <i>BO # 2637</i> | \$110,000 | \$0 | \$0 | \$110,000 | \$0 | \$110,000 | \$24,191 | 5 | 32 | 0.0333 % |
| VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles. <i>BO # 2063</i> | \$310,000 | \$0 | \$0 | \$310,000 | \$0 | \$310,000 | \$110,122 | 3 | 77 | 0.1517 % |
| SHERIFF-ROAD PATROL 2019 Total | \$1,220,000 | \$0 | \$0 | \$1,220,000 | \$0 | \$1,220,000 | \$204,949 | | | 0.2823 % |

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2019 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|---|------------------------|-----------------|------------|------------|--------------------|--------------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| SOLID WASTE MANAGEMENT | | | | | | | | | | |
| COLESVILLE LANDFILL REMEDIATION Continue operational and maintenance of the groundwater treatment system, monitoring and testing of groundwater contaminant levels at the hazardous waste landfill, in accordance with the 1991 US Environmental Protection Agency's Record of Decision and the NYSDEC Consent Agreement as amended BO # 2067 | \$50,000 | \$0 | \$0 | \$0 | \$50,000 | \$50,000 | \$0 | 25 | 6 | 0.0000 % |
| CONSTRUCTION OF SECT IV CELL IV Construction of Section IV Cell IV per part 360 regulations in anticipation of Section IV Cell III reaching capacity. BO # 2634 | \$5,000,000 | \$0 | \$0 | \$0 | \$5,000,000 | \$5,000,000 | \$0 | 25 | 6 | 0.0000 % |
| LANDFILL EQUIPMENT Landfill equipment replacement. BO # 2064 | \$500,000 | \$0 | \$0 | \$0 | \$500,000 | \$500,000 | \$0 | 10 | 28 | 0.0000 % |
| SOLID WASTE MANAGEMENT 2019 Total | \$5,550,000 | \$0 | \$0 | \$0 | \$5,550,000 | \$5,550,000 | \$0 | | | 0.0000 % |

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2019 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|--|------------------------|--------------------|--------------------|---------------------|--------------------|---------------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| <i>WPNH</i> | | | | | | | | | | |
| BETTERMENTS & IMPROVEMENTS Room Renovation Improvement <i>BO # 2448</i> | \$991,000 | \$0 | \$0 | \$991,000 | \$0 | \$991,000 | \$217,936 | 5 | 35 | 0.3002 % |
| BUILDING ENVELOPE IMPROVEMENTS Replacing windows, glazing and installing new seals, insulation, vents to improve energy efficiency, steps and minor repairs. <i>BO # 2664</i> | \$50,000 | \$0 | \$0 | \$50,000 | \$0 | \$50,000 | \$3,439 | 20 | 35 | 0.0047 % |
| ELECTRICAL UPGRADES Upgrade interior electrical system, including, but not limited to, main panels, breakers. Project will also include updating sub-panels & wiring a needed. First year of two year plan. <i>BO # 2452</i> | \$250,000 | \$0 | \$0 | \$250,000 | \$0 | \$250,000 | \$29,683 | 10 | 13 | 0.0409 % |
| HVAC UPGRADE & IMPROVEMENTS Replacing boilers, air handlers, condensing units, Glycol heat piping, dampers, controls and air balancing <i>BO # 2449</i> | \$700,000 | \$0 | \$0 | \$700,000 | \$0 | \$700,000 | \$83,112 | 10 | 13 | 0.1145 % |
| ROOFING REPLACEMENT Roof Replacement <i>BO # 2451</i> | \$700,000 | \$0 | \$0 | \$700,000 | \$0 | \$700,000 | \$59,702 | 15 | 12(a)(2) | 0.0822 % |
| WPNH 2019 Total | \$2,691,000 | \$0 | \$0 | \$2,691,000 | \$0 | \$2,691,000 | \$393,872 | | | 0.5426 % |
| 2019 CAPITAL PROGRAM GRAND TOTAL | \$47,304,000 | \$8,194,024 | \$9,948,583 | \$22,665,060 | \$6,496,333 | \$47,304,000 | \$3,012,091 | | | 4.1493 % |

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2020 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|---|------------------------|------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| AVIATION | | | | | | | | | | |
| TAXIWAY H & K REHAB AND EXTENSION (DESIGN) This is the design of a project to rehabilitate the pavement surface of Taxiway H&K including full depth repair of pavement, installation of sub base asphalt complying with FAA specs, installation of drainage and replacement of lighting BO # 2650 | \$450,000 | \$404,000 | \$23,000 | \$0 | \$23,000 | \$450,000 | \$0 | 5 | 62a | 0.0000 % |
| AVIATION 2020 Total | \$450,000 | \$404,000 | \$23,000 | \$0 | \$23,000 | \$450,000 | \$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. BO # 2484 | \$4,200,000 | \$0 | \$2,100,000 | \$2,100,000 | \$0 | \$4,200,000 | \$179,106 | 15 | 12(a)(2) | 0.2467 % |
| ROADS, PARKING, AND WALKWAY UPGRADES Improve traffic flow and safety into and off of campus and replace deteriorated parking lots, walkways and roads BO # 2548 | \$740,000 | \$0 | \$370,000 | \$370,000 | \$0 | \$740,000 | \$43,930 | 10 | 20(f) | 0.0605 % |
| BCC 2020 Total | \$4,940,000 | \$0 | \$2,470,000 | \$2,470,000 | \$0 | \$4,940,000 | \$223,037 | | | 0.3072 % |

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2020 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|--|------------------------|-----------------|------------------|--------------------|------------------|--------------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| 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 rulesand requirement issues that are encountered (MS4/Watersheds/SPCC-PBS) BO # 2388 | \$100,000 | \$0 | \$0 | \$100,000 | \$0 | \$100,000 | \$21,992 | 5 | 35 | 0.0303 % |
| 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. BO # 2392 | \$1,465,000 | \$0 | \$0 | \$1,465,000 | \$0 | \$1,465,000 | \$173,941 | 10 | 3 | 0.2396 % |
| DPW - ENGINEERING 2020 Total | \$1,565,000 | \$0 | \$0 | \$1,565,000 | \$0 | \$1,565,000 | \$195,933 | | | 0.2699 % |
| DPW - ENGINEERING B&G | | | | | | | | | | |
| COUNTY BUILDING RENOVATIONS Repairs and modifications to County buildings related to code compliance, office renovations, structural features and material failures. BO # 2171 | \$800,000 | \$0 | \$0 | \$800,000 | \$0 | \$800,000 | \$175,932 | 5 | 35 | 0.2424 % |
| ROOF REPAIRS AT COUNTY FACILITIES Replacement and repair of county facility roofs BO # 2305 | \$250,000 | \$0 | \$0 | \$250,000 | \$0 | \$250,000 | \$21,322 | 15 | 12(a)(2) | 0.0294 % |
| 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. BO # 2633 | \$1,800,000 | \$0 | \$600,000 | \$600,000 | \$600,000 | \$1,800,000 | \$71,239 | 10 | 35 | 0.0981 % |
| DPW - ENGINEERING B&G 2020 Total | \$2,850,000 | \$0 | \$600,000 | \$1,650,000 | \$600,000 | \$2,850,000 | \$268,493 | | | 0.3699 % |

“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 Recommended Capital Program

| <i>Project Title and Description</i> | <i>Estimated Project Cost</i> | <i>Funding Sources</i> | | | | <i>Bond Authority</i> | <i>Annual Added To Taxes</i> | <i>YPU</i> | <i>LFL Sect 11</i> | <i>Percent Increase Taxes</i> |
|--|-------------------------------|------------------------|--------------|--------------------|-------------------|-----------------------|------------------------------|------------|--------------------|-------------------------------|
| | | <i>Federal</i> | <i>State</i> | <i>County</i> | <i>Fees/Other</i> | | | | | |
| <i>DPW - FLEET MANAGEMENT</i> | | | | | | | | | | |
| FLEET REPLACEMENT County Fleet vehicle replacement pursuant to county policy <i>BO # 2185</i> | \$500,000 | \$0 | \$0 | \$500,000 | \$0 | \$500,000 | \$177,615 | 3 | 77 | 0.2447 % |
| DPW - FLEET MANAGEMENT 2020 Total | \$500,000 | \$0 | \$0 | \$500,000 | \$0 | \$500,000 | \$177,615 | | | 0.2447 % |
| <i>DPW - HIGHWAYS</i> | | | | | | | | | | |
| HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruction and rehabilitation of county highways as needed based on pavement condition, sufficiency and priority. <i>BO # 2186</i> | \$3,000,000 | \$0 | \$0 | \$3,000,000 | \$0 | \$3,000,000 | \$255,866 | 15 | 20(c) | 0.3525 % |
| DPW - HIGHWAYS 2020 Total | \$3,000,000 | \$0 | \$0 | \$3,000,000 | \$0 | \$3,000,000 | \$255,866 | | | 0.3525 % |

“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 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|--|------------------------|--------------------|------------------|------------------|------------|--------------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| DPW - HIGHWAYS/ENGINEERING/BRIDGES | | | | | | | | | | |
| 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). BO # 2420 | \$423,000 | \$338,400 | \$0 | \$84,600 | \$0 | \$423,000 | \$5,819 | 20 | 10 | 0.0080 % |
| COUNTY BRIDGE AND CULVERT REPAIRS Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts with 5 foot and over span. BO # 2187 | \$500,000 | \$0 | \$0 | \$500,000 | \$0 | \$500,000 | \$34,389 | 20 | 10 | 0.0474 % |
| OLD ROUTE 17 BRIDGE DESIGN (BIN 3350050) Design phase for rehabilitation of Old Rt 17 (east of village) over Hotchkiss Creek Bridge (BIN 3350050) based on NYSDOT Biennial inspections and bridge ratings. BO # 2638 | \$120,000 | \$0 | \$0 | \$120,000 | \$0 | \$120,000 | \$26,390 | 5 | 62a | 0.0364 % |
| OLD ROUTE 17 BRIDGE REHAB CONSTRUCTION (BIN3349620) Construction phase for rehabilitation of Old Route 17 Bridge over Oquaga Creek (BIN #3349620) (80/20 federal-local cost sharing) BO # 2412 | \$1,118,000 | \$894,400 | \$0 | \$223,600 | \$0 | \$1,118,000 | \$15,379 | 20 | 10 | 0.0212 % |
| SHERMAN CREEK BRIDGE - DESIGN (BIN3349600) Design phase for rehabilitation of Sherman Creek Bridge over Sherman Creek (BIN3349600) based on NYSDOT Biennial inspections and bridge ratings BO # 2551 | \$150,000 | \$0 | \$150,000 | \$0 | \$0 | \$150,000 | \$0 | 5 | 62a | 0.0000 % |
| DPW - HIGHWAYS/ENGINEERING/BRIDGES 2020 Total | \$2,311,000 | \$1,232,800 | \$150,000 | \$928,200 | \$0 | \$2,311,000 | \$81,977 | | | 0.1129 % |

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2020 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|--|------------------------|-----------------|------------|--------------------|------------|--------------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| DPW - HIGHWAYS/ROAD MACHINERY | | | | | | | | | | |
| HIGHWAY EQUIPMENT REPLACEMENT Replacement of construction and snow removal equipment BO # 2206 | \$1,200,000 | \$0 | \$0 | \$1,200,000 | \$0 | \$1,200,000 | \$142,477 | 10 | 28 | 0.1963 % |
| DPW - HIGHWAYS/ROAD MACHINERY 2020 Total | \$1,200,000 | \$0 | \$0 | \$1,200,000 | \$0 | \$1,200,000 | \$142,477 | | | 0.1963 % |
| ELECTIONS | | | | | | | | | | |
| VOTING MACHINE REPLACEMENTS Replacement of voting machines BO # 2545 | \$270,000 | \$0 | \$0 | \$270,000 | \$0 | \$270,000 | \$32,057 | 10 | 31 | 0.0442 % |
| ELECTIONS 2020 Total | \$270,000 | \$0 | \$0 | \$270,000 | \$0 | \$270,000 | \$32,057 | | | 0.0442 % |
| INFORMATION TECHNOLOGY | | | | | | | | | | |
| COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY Implement, maintain and increase efficiencies of enterprise level technologies. Focus on critical infrastructure equipment and software BO # 2241 | \$1,000,000 | \$0 | \$0 | \$1,000,000 | \$0 | \$1,000,000 | \$219,916 | 5 | 32 | 0.3029 % |
| INFORMATION TECHNOLOGY 2020 Total | \$1,000,000 | \$0 | \$0 | \$1,000,000 | \$0 | \$1,000,000 | \$219,916 | | | 0.3029 % |

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2020 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|--|------------------------|-----------------|-----------|-----------|------------|----------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| PARKS & RECREATION | | | | | | | | | | |
| GRIPPEN & OTSININGO BOAT LAUNCH CONSTRUCTION Construction of boat launches at both Otsiningo and Grippen parks. Funding to be 100% state BO # 2618 | \$30,000 | \$0 | \$30,000 | \$0 | \$0 | \$30,000 | \$0 | 15 | 19© | 0.0000 % |
| GRIPPEN ICE CONSTRUCTION Construction of an ice rink at Grippen Park with no anticipated cost to the County. Project funding will 100% State BO # 2619 | \$250,000 | \$0 | \$250,000 | \$0 | \$0 | \$250,000 | \$0 | 15 | 19(c) | 0.0000 % |
| PARKS EQUIPMENT REPLACEMENT Replacement of park equipment. BO # 2211 | \$100,000 | \$0 | \$0 | \$100,000 | \$0 | \$100,000 | \$21,992 | 5 | 28 | 0.0303 % |
| PARKS FACILITIES REPAIRS AND RENOVATIONS Repairs, renovations and maintenance at County Parks BO # 2212 | \$100,000 | \$0 | \$0 | \$100,000 | \$0 | \$100,000 | \$8,529 | 15 | 19(c) | 0.0117 % |
| PARKS FACILITY DEVELOPMENT Facility development BO # 2623 | \$40,000 | \$0 | \$0 | \$40,000 | \$0 | \$40,000 | \$3,412 | 15 | 19(c) | 0.0047 % |
| PARKS SURFACE REHABILITATION Replace asphalt and/or oil and stone overlays for roads, parking lots at walkways at the County parks BO # 2213 | \$122,000 | \$0 | \$0 | \$122,000 | \$0 | \$122,000 | \$10,405 | 15 | 19(c) | 0.0143 % |
| RECREATIONAL EQUIPMENT UPGRADES AND DEVELOPMENT Replace recreation equipment BO # 2628 | \$50,000 | \$0 | \$0 | \$50,000 | \$0 | \$50,000 | \$4,264 | 15 | 19(c) | 0.0059 % |

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2020 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|--|------------------------|------------------|------------------|--------------------|------------|--------------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| PARKS & RECREATION 2020 Total | \$692,000 | \$0 | \$280,000 | \$412,000 | \$0 | \$692,000 | \$48,602 | | | 0.0670 % |
| <i>PARKS & RECREATION/ARENA</i> | | | | | | | | | | |
| ARENA IMPROVEMENTS Upgrades to Arena | \$650,000 | \$0 | \$0 | \$650,000 | \$0 | \$650,000 | \$77,175 | 10 | 35 | 0.1063 % |
| BO # 2604 | | | | | | | | | | |
| PARKS & RECREATION/ARENA 2020 Total | \$650,000 | \$0 | \$0 | \$650,000 | \$0 | \$650,000 | \$77,175 | | | 0.1063 % |
| <i>PARKS & RECREATION/FORUM</i> | | | | | | | | | | |
| FORUM IMPROVEMENTS Upgrades to Forum | \$250,000 | \$0 | \$0 | \$250,000 | \$0 | \$250,000 | \$29,683 | 10 | 13 | 0.0409 % |
| BO # 2602 | | | | | | | | | | |
| PARKS & RECREATION/FORUM 2020 Total | \$250,000 | \$0 | \$0 | \$250,000 | \$0 | \$250,000 | \$29,683 | | | 0.0409 % |
| <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 | \$180,278 | 10 | 29-a | 0.2483 % |
| BO # 2219 | | | | | | | | | | |
| PUBLIC TRANSPORTATION (Transit) 2020 Total | \$1,820,000 | \$301,624 | \$0 | \$1,518,376 | \$0 | \$1,820,000 | \$180,278 | | | 0.2483 % |

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2020 Recommended Capital Program

| <i>Project Title and Description</i> | <i>Estimated Project Cost</i> | <i>Funding Sources</i> | | | | <i>Bond Authority</i> | <i>Annual Added To Taxes</i> | <i>YPU</i> | <i>LFL Sect 11</i> | <i>Percent Increase Taxes</i> |
|--|-------------------------------|------------------------|--------------|------------------|-------------------|-----------------------|------------------------------|------------|--------------------|-------------------------------|
| | | <i>Federal</i> | <i>State</i> | <i>County</i> | <i>Fees/Other</i> | | | | | |
| <i>SHERIFF-ROAD PATROL</i> | | | | | | | | | | |
| ROAD PATROL IT UPGRADES IT technology upgrades for Sheriff's Road Patrol vehicles <i>BO # 2221</i> | \$75,000 | \$0 | \$0 | \$75,000 | \$0 | \$75,000 | \$16,494 | 5 | 32 | 0.0227 % |
| VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles. <i>BO # 2222</i> | \$320,000 | \$0 | \$0 | \$320,000 | \$0 | \$320,000 | \$113,674 | 3 | 77 | 0.1566 % |
| SHERIFF-ROAD PATROL 2020 Total | \$395,000 | \$0 | \$0 | \$395,000 | \$0 | \$395,000 | \$130,168 | | | 0.1793 % |

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2020 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|---|------------------------|-----------------|-----------|-------------|------------|----------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| SOLID WASTE MANAGEMENT | | | | | | | | | | |
| COLESVILLE LANDFILL REMEDIATION Continue operational and maintenance of the groundwater treatment system, monitoring and testing of groundwater contaminant levels at the hazardous waste landfill, in accordance with the 1991 US Environmental Protection Agency's Record of Decision and the NYSDEC Consent Agreement as amended BO # 2223 | \$50,000 | \$0 | \$0 | \$0 | \$50,000 | \$50,000 | \$0 | 25 | 6 | 0.0000 % |
| 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. BO # 2318 | \$400,000 | \$0 | \$100,000 | \$0 | \$300,000 | \$400,000 | \$0 | 5 | 62a | 0.0000 % |
| LANDFILL EQUIPMENT Landfill equipment replacement. BO # 2224 | \$500,000 | \$0 | \$0 | \$0 | \$500,000 | \$500,000 | \$0 | 10 | 28 | 0.0000 % |
| LEACHATE PLANT UPGRADES In anticipation of future upgrades to maintain leachate plant. BO # 2635 | \$2,500,000 | \$0 | \$0 | \$2,500,000 | \$0 | \$2,500,000 | \$147,598 | 25 | 6 | 0.2033 % |
| Section V- Phase I Relocation Area Closure Design Design & permit for closure of Section V- Phase I waste relocation area in accordance with applicable State & Federal Regulations BO # 2639 | \$100,000 | \$0 | \$0 | \$0 | \$100,000 | \$100,000 | \$0 | 25 | 6 | 0.0000 % |
| Section V Phase II Reclaimed Area Liner Design Reclaimed Area Liner Design BO # 2640 | \$150,000 | \$0 | \$0 | \$0 | \$150,000 | \$150,000 | \$0 | 25 | 6 | 0.0000 % |

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2020 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|---|------------------------|--------------------|--------------------|---------------------|--------------------|---------------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| SOLID WASTE MANAGEMENT 2020 Total | \$3,700,000 | \$0 | \$100,000 | \$2,500,000 | \$1,100,000 | \$3,700,000 | \$147,598 | | | 0.2033 % |
| <i>WPNH</i> | | | | | | | | | | |
| BETTERMENTS & IMPROVEMENTS Room Renovation Improvement | \$250,000 | \$0 | \$0 | \$250,000 | \$0 | \$250,000 | \$54,979 | 5 | 35 | 0.0757 % |
| <i>BO # 2454</i> | | | | | | | | | | |
| FIRE ALARM SYSTEM UPGRADES Upgrade fire alarm system per recommendation from DPW | \$425,000 | \$0 | \$0 | \$425,000 | \$0 | \$425,000 | \$50,461 | 10 | 13 | 0.0695 % |
| <i>BO # 2236</i> | | | | | | | | | | |
| HVAC UPGRADE & IMPROVEMENTS Replacing boilers, air handlers, condensing units, Glycol heat piping, dampers, controls and air balancing | \$600,000 | \$0 | \$0 | \$600,000 | \$0 | \$600,000 | \$71,239 | 10 | 13 | 0.0981 % |
| <i>BO # 2455</i> | | | | | | | | | | |
| ROOFING REPLACEMENT Roof Replacement | \$500,000 | \$0 | \$0 | \$500,000 | \$0 | \$500,000 | \$42,644 | 15 | 12(a)(2) | 0.0587 % |
| <i>BO # 2456</i> | | | | | | | | | | |
| WPNH 2020 Total | \$1,775,000 | \$0 | \$0 | \$1,775,000 | \$0 | \$1,775,000 | \$219,323 | | | 0.3021 % |
| 2020 CAPITAL PROGRAM GRAND TOTAL | \$27,368,000 | \$1,938,424 | \$3,623,000 | \$20,083,576 | \$1,723,000 | \$27,368,000 | \$2,430,197 | | | 3.3477 % |

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2021 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|--|------------------------|--------------------|------------------|------------------|------------------|--------------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| AVIATION | | | | | | | | | | |
| 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. BO # 2648 | \$3,400,000 | \$3,060,000 | \$170,000 | \$0 | \$170,000 | \$3,400,000 | \$0 | 30 | 15 | 0.0000 % |
| AVIATION 2021 Total | \$3,400,000 | \$3,060,000 | \$170,000 | \$0 | \$170,000 | \$3,400,000 | \$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) BO # 2389 | \$175,000 | \$0 | \$0 | \$175,000 | \$0 | \$175,000 | \$38,485 | 5 | 35 | 0.0530 % |
| 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. BO # 2395 | \$280,000 | \$0 | \$0 | \$280,000 | \$0 | \$280,000 | \$61,576 | 5 | 62a | 0.0848 % |
| DPW - ENGINEERING 2021 Total | \$455,000 | \$0 | \$0 | \$455,000 | \$0 | \$455,000 | \$100,062 | | | 0.1378 % |

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2021 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|--|------------------------|-----------------|------------|--------------------|------------|--------------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| DPW - ENGINEERING B&G | | | | | | | | | | |
| COUNTY BUILDING RENOVATIONS Repairs and modifications to County buildings related to code compliance, office renovations, structural features and material failures. BO # 2301 | \$1,000,000 | \$0 | \$0 | \$1,000,000 | \$0 | \$1,000,000 | \$219,916 | 5 | 35 | 0.3029 % |
| ROOF REPAIRS AT COUNTY FACILITIES Replacement and repair of county facility roofs BO # 2304 | \$250,000 | \$0 | \$0 | \$250,000 | \$0 | \$250,000 | \$21,322 | 15 | 12(a)(2) | 0.0294 % |
| DPW - ENGINEERING B&G 2021 Total | \$1,250,000 | \$0 | \$0 | \$1,250,000 | \$0 | \$1,250,000 | \$241,238 | | | 0.3323 % |
| DPW - FLEET MANAGEMENT | | | | | | | | | | |
| FLEET REPLACEMENT County Fleet vehicle replacement pursuant to county policy BO # 2324 | \$500,000 | \$0 | \$0 | \$500,000 | \$0 | \$500,000 | \$177,615 | 3 | 77 | 0.2447 % |
| DPW - FLEET MANAGEMENT 2021 Total | \$500,000 | \$0 | \$0 | \$500,000 | \$0 | \$500,000 | \$177,615 | | | 0.2447 % |
| DPW - HIGHWAYS | | | | | | | | | | |
| HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruction and rehabilitation of county highways as needed based on pavement condition, sufficiency and priority. BO # 2292 | \$3,000,000 | \$0 | \$0 | \$3,000,000 | \$0 | \$3,000,000 | \$255,866 | 15 | 20(c) | 0.3525 % |
| DPW - HIGHWAYS 2021 Total | \$3,000,000 | \$0 | \$0 | \$3,000,000 | \$0 | \$3,000,000 | \$255,866 | | | 0.3525 % |

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2021 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|--|------------------------|------------------|------------|--------------------|------------|--------------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| DPW - HIGHWAYS/ENGINEERING/BRIDGES | | | | | | | | | | |
| BALLYHACK RD OVER BALLYHACK CR BRIDGE-DESIGN Design phase for rehabilitation of Ballyhack rd over ballyhack Creek Bridge (BIN3349330) based on NYSDOT Biennial inspections and bridge ratings. BO # 2554 | \$200,000 | \$0 | \$0 | \$200,000 | \$0 | \$200,000 | \$43,983 | 5 | 62a | 0.0606 % |
| BRIDGE SEALING MAINTENANCE - 13 BRIDGES Bridge maintenance project consisting of deck washing and sealing of 13 bridges. BO # 2422 | \$250,000 | \$0 | \$0 | \$250,000 | \$0 | \$250,000 | \$29,683 | 10 | 10 | 0.0409 % |
| CIRCLE DR OVER TRIB TO OSBORNE CREEK BRIDGE-DESIGN Design phase for rehabilitation of Circle Dr. over trib to Osborne Creek Bridge (BIN3349230) based on NYSDOT Biennial inspections and bridge ratings. BO # 2556 | \$200,000 | \$0 | \$0 | \$200,000 | \$0 | \$200,000 | \$43,983 | 5 | 62a | 0.0606 % |
| COUNTY BRIDGE AND CULVERT REPAIRS Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts with 5 foot and over span. BO # 2277 | \$500,000 | \$0 | \$0 | \$500,000 | \$0 | \$500,000 | \$34,389 | 20 | 10 | 0.0474 % |
| HOOPER RD BRIDGE REHAB BIN CONSTRUCTION (BIN 3349750) Construction phase for rehab of Hooper Rd Bridge over over Patterson Creek (BIN 3349750). (80/20 federal-local cost sharing) BO # 2415 | \$1,220,000 | \$976,000 | \$0 | \$244,000 | \$0 | \$1,220,000 | \$16,782 | 20 | 10 | 0.0231 % |
| DPW - HIGHWAYS/ENGINEERING/BRIDGES 2021 Total | \$2,370,000 | \$976,000 | \$0 | \$1,394,000 | \$0 | \$2,370,000 | \$168,820 | | | 0.2326 % |

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2021 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|--|------------------------|-----------------|------------|--------------------|------------|--------------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| DPW - HIGHWAYS/ROAD MACHINERY | | | | | | | | | | |
| HIGHWAY EQUIPMENT REPLACEMENT Replacement of construction and snow removal equipment BO # 2311 | \$1,200,000 | \$0 | \$0 | \$1,200,000 | \$0 | \$1,200,000 | \$142,477 | 10 | 28 | 0.1963 % |
| DPW - HIGHWAYS/ROAD MACHINERY 2021 Total | \$1,200,000 | \$0 | \$0 | \$1,200,000 | \$0 | \$1,200,000 | \$142,477 | | | 0.1963 % |
| ELECTIONS | | | | | | | | | | |
| VOTING MACHINE REPLACEMENTS Replacement of voting machines BO # 2544 | \$270,000 | \$0 | \$0 | \$270,000 | \$0 | \$270,000 | \$32,057 | 10 | 31 | 0.0442 % |
| ELECTIONS 2021 Total | \$270,000 | \$0 | \$0 | \$270,000 | \$0 | \$270,000 | \$32,057 | | | 0.0442 % |
| EMERGENCY SERVICES | | | | | | | | | | |
| FIELD OPERATIONS/COMMUNICATIONS VEHICLE REPLACEMENT Replace 2002 Ford Winnebago vehicle, radios/equipment 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 comm./command support to multiple planned community BO # 2571 | \$1,100,000 | \$0 | \$0 | \$1,100,000 | \$0 | \$1,100,000 | \$241,907 | 5 | 29 | 0.3332 % |
| EMERGENCY SERVICES 2021 Total | \$1,100,000 | \$0 | \$0 | \$1,100,000 | \$0 | \$1,100,000 | \$241,907 | | | 0.3332 % |

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2021 Recommended Capital Program

| <i>Project Title and Description</i> | <i>Estimated Project Cost</i> | <i>Funding Sources</i> | | | | <i>Bond Authority</i> | <i>Annual Added To Taxes</i> | <i>YPU</i> | <i>LFL Sect 11</i> | <i>Percent Increase Taxes</i> |
|--|-------------------------------|------------------------|--------------|--------------------|-------------------|-----------------------|------------------------------|------------|--------------------|-------------------------------|
| | | <i>Federal</i> | <i>State</i> | <i>County</i> | <i>Fees/Other</i> | | | | | |
| <i>INFORMATION TECHNOLOGY</i> | | | | | | | | | | |
| COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY Implement, maintain and increase efficiencies of enterprise level technologies. Focus on critical infrastructure equipment and software BO # 2465 | \$1,000,000 | \$0 | \$0 | \$1,000,000 | \$0 | \$1,000,000 | \$219,916 | 5 | 32 | 0.3029 % |
| INFORMATION TECHNOLOGY 2021 Total | \$1,000,000 | \$0 | \$0 | \$1,000,000 | \$0 | \$1,000,000 | \$219,916 | | | 0.3029 % |

“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 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|---|------------------------|-----------------|------------|------------------|------------|------------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| PARKS & RECREATION | | | | | | | | | | |
| PARKS EQUIPMENT REPLACEMENT Replacement of park equipment. | \$100,000 | \$0 | \$0 | \$100,000 | \$0 | \$100,000 | \$21,992 | 5 | 28 | 0.0303 % |
| BO # 2295 | | | | | | | | | | |
| PARKS FACILITIES REPAIRS AND RENOVATIONS Repairs, renovations and maintenance at County Parks | \$100,000 | \$0 | \$0 | \$100,000 | \$0 | \$100,000 | \$8,529 | 15 | 19(c) | 0.0117 % |
| BO # 2297 | | | | | | | | | | |
| PARKS FACILITY DEVELOPMENT Facility development | \$80,000 | \$0 | \$0 | \$80,000 | \$0 | \$80,000 | \$6,823 | 15 | 19(c) | 0.0094 % |
| BO # 2622 | | | | | | | | | | |
| PARKS SURFACE REHABILITATION Replace asphalt and/or oil and stone overlays for roads, parking lots at walkways at the County parks | \$75,000 | \$0 | \$0 | \$75,000 | \$0 | \$75,000 | \$6,397 | 15 | 19(c) | 0.0088 % |
| BO # 2298 | | | | | | | | | | |
| RECREATIONAL EQUIPMENT UPGRADES AND DEVELOPMENT Replace recreation equipment | \$40,000 | \$0 | \$0 | \$40,000 | \$0 | \$40,000 | \$3,412 | 15 | 19(c) | 0.0047 % |
| BO # 2627 | | | | | | | | | | |
| PARKS & RECREATION 2021 Total | \$395,000 | \$0 | \$0 | \$395,000 | \$0 | \$395,000 | \$47,152 | | | 0.0650 % |
| PARKS & RECREATION/ARENA | | | | | | | | | | |
| ARENA IMPROVEMENT Upgrades to Arena | \$410,000 | \$0 | \$0 | \$410,000 | \$0 | \$410,000 | \$48,680 | 10 | 13 | 0.0671 % |
| BO # 2615 | | | | | | | | | | |
| PARKS & RECREATION/ARENA 2021 Total | \$410,000 | \$0 | \$0 | \$410,000 | \$0 | \$410,000 | \$48,680 | | | 0.0671 % |

“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 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|---|------------------------|------------------|------------|--------------------|------------|--------------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| PARKS & RECREATION/FORUM | | | | | | | | | | |
| FORUM IMPROVEMENTS Upgrades to Forum | \$150,000 | \$0 | \$0 | \$150,000 | \$0 | \$150,000 | \$17,810 | 10 | 35 | 0.0245 % |
| BO # 2593 | | | | | | | | | | |
| PARKS & RECREATION/FORUM 2021 Total | \$150,000 | \$0 | \$0 | \$150,000 | \$0 | \$150,000 | \$17,810 | | | 0.0245 % |
| PUBLIC TRANSPORTATION (Transit) | | | | | | | | | | |
| 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 | \$182,653 | 10 | 29-a | 0.2516 % |
| BO # 2290 | | | | | | | | | | |
| PUBLIC TRANSPORTATION (Transit) 2021 Total | \$1,840,000 | \$301,624 | \$0 | \$1,538,376 | \$0 | \$1,840,000 | \$182,653 | | | 0.2516 % |
| SHERIFF-ROAD PATROL | | | | | | | | | | |
| VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles. | \$325,000 | \$0 | \$0 | \$325,000 | \$0 | \$325,000 | \$115,450 | 3 | 77 | 0.1590 % |
| BO # 2294 | | | | | | | | | | |
| SHERIFF-ROAD PATROL 2021 Total | \$325,000 | \$0 | \$0 | \$325,000 | \$0 | \$325,000 | \$115,450 | | | 0.1590 % |

“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 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|---|------------------------|-----------------|------------|------------|--------------------|--------------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| SOLID WASTE MANAGEMENT | | | | | | | | | | |
| COLESVILLE LANDFILL REMEDIATION Continue operational and maintenance of the groundwater treatment system, monitoring and testing of groundwater contaminant levels at the hazardous waste landfill, in accordance with the 1991 US Environmental Protection Agency's Record of Decision and the NYSDEC Consent Agreement as amended BO # 2286 | \$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. BO # 2320 | \$3,850,000 | \$0 | \$0 | \$0 | \$3,850,000 | \$3,850,000 | \$0 | 25 | 6 | 0.0000 % |
| LANDFILL EQUIPMENT Landfill equipment replacement. BO # 2578 | \$500,000 | \$0 | \$0 | \$0 | \$500,000 | \$500,000 | \$0 | 10 | 28 | 0.0000 % |
| Section V- Phase I RELOCATION AREA CLOSURE CONSTR Closure construction of Section V- Phase I cap in accordance with State & Federal Regulations BO # 2641 | \$2,210,000 | \$0 | \$0 | \$0 | \$2,210,000 | \$2,210,000 | \$0 | 25 | 6 | 0.0000 % |
| SOLID WASTE MANAGEMENT 2021 Total | \$6,610,000 | \$0 | \$0 | \$0 | \$6,610,000 | \$6,610,000 | \$0 | | | 0.0000 % |

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

2021 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|---|------------------------|--------------------|------------------|---------------------|--------------------|---------------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| <i>WPNH</i> | | | | | | | | | | |
| BETTERMENT & IMPROVEMENTS Room Renovation Improvement <i>BO # 2458</i> | \$250,000 | \$0 | \$0 | \$250,000 | \$0 | \$250,000 | \$54,979 | 5 | 35 | 0.0757 % |
| BUILDING ENVELOPE IMPROVEMENTS Replacing windows, glazing and installing new seals, insulation, vents to improve energy efficiency, steps and minor repairs. <i>BO # 2574</i> | \$50,000 | \$0 | \$0 | \$50,000 | \$0 | \$50,000 | \$10,996 | 5 | 35 | 0.0151 % |
| 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. <i>BO # 2575</i> | \$250,000 | \$0 | \$0 | \$250,000 | \$0 | \$250,000 | \$29,683 | 10 | 13 | 0.0409 % |
| WPNH 2021 Total | \$550,000 | \$0 | \$0 | \$550,000 | \$0 | \$550,000 | \$95,657 | | | 0.1318 % |
| 2021 CAPITAL PROGRAM GRAND TOTAL | \$24,825,000 | \$4,337,624 | \$170,000 | \$13,537,376 | \$6,780,000 | \$24,825,000 | \$2,087,360 | | | 2.8755 % |

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

2022 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|--|------------------------|--------------------|------------------|--------------------|------------------|--------------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| AVIATION | | | | | | | | | | |
| AIRPORT TERMINAL UPGRADES Upgrades to airport terminal BO # 2468 | \$3,500,000 | \$3,150,000 | \$0 | \$350,000 | \$0 | \$3,500,000 | \$29,851 | 15 | 28 | 0.0411 % |
| DESIGN/CONSTRUCT RELOC OF ELECT VAULT & VEH FUEL FARM To design and relocate the airport electrical vault and the vehicle fuel farm BO # 2645 | \$2,750,000 | \$2,475,000 | \$137,500 | \$0 | \$137,500 | \$2,750,000 | \$0 | 10 | 14 | 0.0000 % |
| AVIATION 2022 Total | \$6,250,000 | \$5,625,000 | \$137,500 | \$350,000 | \$137,500 | \$6,250,000 | \$29,851 | | | 0.0411 % |
| 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) BO # 2387 | \$100,000 | \$0 | \$0 | \$100,000 | \$0 | \$100,000 | \$21,992 | 5 | 35 | 0.0303 % |
| 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. BO # 2394 | \$1,200,000 | \$0 | \$0 | \$1,200,000 | \$0 | \$1,200,000 | \$142,477 | 10 | 3 | 0.1963 % |
| DPW - ENGINEERING 2022 Total | \$1,300,000 | \$0 | \$0 | \$1,300,000 | \$0 | \$1,300,000 | \$164,469 | | | 0.2266 % |

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2022 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|--|------------------------|-----------------|------------|--------------------|------------|--------------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| DPW - ENGINEERING B&G | | | | | | | | | | |
| COUNTY BUILDING RENOVATIONS Repairs and modifications to County buildings related to code compliance, office renovations, structural features and material failures. BO # 2401 | \$1,000,000 | \$0 | \$0 | \$1,000,000 | \$0 | \$1,000,000 | \$219,916 | 5 | 35 | 0.3029 % |
| ROOF REPAIRS AT COUNTY FACILITIES Replacement and repair of county facility roofs BO # 2400 | \$400,000 | \$0 | \$0 | \$400,000 | \$0 | \$400,000 | \$34,115 | 15 | 12(a)(2) | 0.0470 % |
| DPW - ENGINEERING B&G 2022 Total | \$1,400,000 | \$0 | \$0 | \$1,400,000 | \$0 | \$1,400,000 | \$254,031 | | | 0.3499 % |
| DPW - FLEET MANAGEMENT | | | | | | | | | | |
| FLEET REPLACEMENT County Fleet vehicle replacement pursuant to county policy BO # 2406 | \$500,000 | \$0 | \$0 | \$500,000 | \$0 | \$500,000 | \$177,615 | 3 | 77 | 0.2447 % |
| DPW - FLEET MANAGEMENT 2022 Total | \$500,000 | \$0 | \$0 | \$500,000 | \$0 | \$500,000 | \$177,615 | | | 0.2447 % |
| DPW - HIGHWAYS | | | | | | | | | | |
| HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruction and rehabilitation of county highways as needed based on pavement condition, sufficiency and priority. BO # 2407 | \$3,000,000 | \$0 | \$0 | \$3,000,000 | \$0 | \$3,000,000 | \$255,866 | 15 | 20 (c) | 0.3525 % |
| DPW - HIGHWAYS 2022 Total | \$3,000,000 | \$0 | \$0 | \$3,000,000 | \$0 | \$3,000,000 | \$255,866 | | | 0.3525 % |

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2022 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|--|------------------------|-----------------|------------|--------------------|------------|--------------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| DPW - HIGHWAYS/ENGINEERING/BRIDGES | | | | | | | | | | |
| COUNTY BRIDGE AND CULVERT REPAIRS Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts with 5 foot and over span. BO # 2424 | \$500,000 | \$0 | \$0 | \$500,000 | \$0 | \$500,000 | \$34,389 | 20 | 10 | 0.0474 % |
| GLENWOOD RD - DESIGN (BIN3349920) Design phase for rehabilitation of Glenwood Rod over Big Choconut Creek (BIN3349920) based on NYSDOT Biennial inspections and bridge ratings BO # 2557 | \$200,000 | \$0 | \$0 | \$200,000 | \$0 | \$200,000 | \$43,983 | 5 | 62a | 0.0606 % |
| OLD 17 BRIDGE REHABILITATION - CONSTRUCTION (BIN 3350050) Construction phase for rehabilitation of Old Route 17 (east of Village) over Hotchkiss Creek Bridge (BIN 3350050). Based on NYSDOT Biennial inspections and bridge ratings. BO # 2419 | \$600,000 | \$0 | \$0 | \$600,000 | \$0 | \$600,000 | \$41,267 | 20 | 10 | 0.0568 % |
| SHERMAN CREEK BRIDGE- CONSTRUCTION (BIN3349600) Contruction phase for rehabilitation of Sherman Creek Bridge over Sherman Creek (BIN3349600) based on NYSDOT Biennial inspections and bridge ratings BO # 2553 | \$1,300,000 | \$0 | \$0 | \$1,300,000 | \$0 | \$1,300,000 | \$89,413 | 20 | 10 | 0.1232 % |
| DPW - HIGHWAYS/ENGINEERING/BRIDGES 2022 Total | \$2,600,000 | \$0 | \$0 | \$2,600,000 | \$0 | \$2,600,000 | \$209,052 | | | 0.2880 % |
| DPW - HIGHWAYS/ROAD MACHINERY | | | | | | | | | | |
| HIGHWAY EQUIPMENT REPLACEMENT Replacement of construction and snow removal equipment BO # 2425 | \$1,200,000 | \$0 | \$0 | \$1,200,000 | \$0 | \$1,200,000 | \$142,477 | 10 | 28 | 0.1963 % |
| DPW - HIGHWAYS/ROAD MACHINERY 2022 Total | \$1,200,000 | \$0 | \$0 | \$1,200,000 | \$0 | \$1,200,000 | \$142,477 | | | 0.1963 % |

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

2022 Recommended Capital Program

| <i>Project Title and Description</i> | <i>Estimated Project Cost</i> | <i>Funding Sources</i> | | | | <i>Bond Authority</i> | <i>Annual Added To Taxes</i> | <i>YPU</i> | <i>LFL Sect 11</i> | <i>Percent Increase Taxes</i> |
|--|-------------------------------|------------------------|--------------|--------------------|-------------------|-----------------------|------------------------------|------------|--------------------|-------------------------------|
| | | <i>Federal</i> | <i>State</i> | <i>County</i> | <i>Fees/Other</i> | | | | | |
| <i>EMERGENCY SERVICES</i> | | | | | | | | | | |
| VEHICLE REPLACEMENT Replace 2012 Tahoe used for emergency response. Vehicle is end of life and can no longer be adequately maintained. BO # 2573 | \$50,000 | \$0 | \$0 | \$50,000 | \$0 | \$50,000 | \$17,762 | 3 | 77 | 0.0245 % |
| EMERGENCY SERVICES 2022 Total | \$50,000 | \$0 | \$0 | \$50,000 | \$0 | \$50,000 | \$17,762 | | | 0.0245 % |
| <i>INFORMATION TECHNOLOGY</i> | | | | | | | | | | |
| COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY Implement, maintain and increase efficiencies of enterprise level technologies. Focus on critical infrastructure equipment and software BO # 2464 | \$1,000,000 | \$0 | \$0 | \$1,000,000 | \$0 | \$1,000,000 | \$219,916 | 5 | 32 | 0.3029 % |
| INFORMATION TECHNOLOGY 2022 Total | \$1,000,000 | \$0 | \$0 | \$1,000,000 | \$0 | \$1,000,000 | \$219,916 | | | 0.3029 % |

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

2022 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|---|------------------------|-----------------|------------|------------------|------------|------------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| <i>PARKS & RECREATION</i> | | | | | | | | | | |
| PARKS EQUIPMENT REPLACEMENT Replacement of parks equipment. | \$100,000 | \$0 | \$0 | \$100,000 | \$0 | \$100,000 | \$11,873 | 10 | 28 | 0.0164 % |
| <i>BO # 2428</i> | | | | | | | | | | |
| PARKS FACILITIES REPAIRS AND RENOVATIONS Repairs, renovations and maintenance at County Parks | \$100,000 | \$0 | \$0 | \$100,000 | \$0 | \$100,000 | \$8,529 | 15 | 19(c) | 0.0117 % |
| <i>BO # 2429</i> | | | | | | | | | | |
| PARKS FACILITY DEVELOPMENT Facility development | \$80,000 | \$0 | \$0 | \$80,000 | \$0 | \$80,000 | \$6,823 | 15 | 19(c) | 0.0094 % |
| <i>BO # 2621</i> | | | | | | | | | | |
| PARKS SURFACE REHABILITATION Replace asphalt and/or oil and stone overlays for roads, parking lots at walkways at the County parks | \$75,000 | \$0 | \$0 | \$75,000 | \$0 | \$75,000 | \$6,397 | 15 | 19(c) | 0.0088 % |
| <i>BO # 2430</i> | | | | | | | | | | |
| RECREATIONAL EQUIPMENT UPGRADES AND DEVELOPMENT Replace recreation equipment | \$40,000 | \$0 | \$0 | \$40,000 | \$0 | \$40,000 | \$3,412 | 15 | 19(c) | 0.0047 % |
| <i>BO # 2625</i> | | | | | | | | | | |
| PARKS & RECREATION 2022 Total | \$395,000 | \$0 | \$0 | \$395,000 | \$0 | \$395,000 | \$37,033 | | | 0.0510 % |
| <i>PARKS & RECREATION/ARENA</i> | | | | | | | | | | |
| ARENA IMPROVEMENT Upgrades to Arena | \$350,000 | \$0 | \$0 | \$350,000 | \$0 | \$350,000 | \$41,556 | 10 | 13 | 0.0572 % |
| <i>BO # 2608</i> | | | | | | | | | | |
| PARKS & RECREATION/ARENA 2022 Total | \$350,000 | \$0 | \$0 | \$350,000 | \$0 | \$350,000 | \$41,556 | | | 0.0572 % |

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

2022 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|--|------------------------|------------------|------------|--------------------|------------|--------------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| PARKS & RECREATION/FORUM | | | | | | | | | | |
| FORUM IMPROVEMENTS Upgrades to Forum | \$100,000 | \$0 | \$0 | \$100,000 | \$0 | \$100,000 | \$11,873 | 10 | 13 | 0.0164 % |
| BO # 2596 | | | | | | | | | | |
| PARKS & RECREATION/FORUM 2022 Total | \$100,000 | \$0 | \$0 | \$100,000 | \$0 | \$100,000 | \$11,873 | | | 0.0164 % |
| PUBLIC TRANSPORTATION (Transit) | | | | | | | | | | |
| 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 | \$182,655 | 10 | 29-a | 0.2516 % |
| BO # 2432 | | | | | | | | | | |
| PUBLIC TRANSPORTATION (Transit) 2022 Total | \$1,840,020 | \$301,624 | \$0 | \$1,538,396 | \$0 | \$1,840,020 | \$182,655 | | | 0.2516 % |
| SHERIFF-ROAD PATROL | | | | | | | | | | |
| BODY ARMOR VESTS Replacement of Body Armor vests. Replacement every 5 years required by union contract. | \$78,000 | \$0 | \$0 | \$78,000 | \$0 | \$78,000 | \$17,153 | 5 | 86 | 0.0236 % |
| BO # 2587 | | | | | | | | | | |
| VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles | \$330,000 | \$0 | \$0 | \$330,000 | \$0 | \$330,000 | \$117,226 | 3 | 77 | 0.1615 % |
| BO # 2434 | | | | | | | | | | |
| SHERIFF-ROAD PATROL 2022 Total | \$408,000 | \$0 | \$0 | \$408,000 | \$0 | \$408,000 | \$134,380 | | | 0.1851 % |

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2022 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|---|------------------------|-----------------|------------|------------------|---------------------|---------------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| SOLID WASTE MANAGEMENT | | | | | | | | | | |
| COLESVILLE LANDFILL REMEDIATION Continue operational and maintenance of the groundwater treatment system, monitoring and testing of groundwater contaminant levels at the hazardous waste landfill, in accordance with the 1991 US Environmental Protection Agency's Record of Decision and the NYSDEC Consent Agreement as amended BO # 2582 | \$50,000 | \$0 | \$0 | \$0 | \$50,000 | \$50,000 | \$0 | 25 | 6 | 0.0000 % |
| LANDFILL EQUIPMENT Landfill equipment replacement. BO # 2579 | \$500,000 | \$0 | \$0 | \$0 | \$500,000 | \$500,000 | \$0 | 10 | 28 | 0.0000 % |
| SECTION V - PHASE II RECLAIMED AREA LINER CONSTRUCTION Construction of Section V Phase II per Part 360 regulations in anticipation of Section IV Cell IV reaching capacity. BO # 2463 | \$9,000,000 | \$0 | \$0 | \$0 | \$9,000,000 | \$9,000,000 | \$0 | 25 | 6 | 0.0000 % |
| SECTION V - PHASE II RECLAIMED AREA LINER CONSTRUCTION OVERSIGHT Construction Oversight of Section V reclaimed area liner per Part 360 regulations in anticipation of Section IV Cell IV reaching capacity. BO # 2585 | \$750,000 | \$0 | \$0 | \$0 | \$750,000 | \$750,000 | \$0 | 25 | 6 | 0.0000 % |
| SOLID WASTE MANAGEMENT 2022 Total | \$10,300,000 | \$0 | \$0 | \$0 | \$10,300,000 | \$10,300,000 | \$0 | | | 0.0000 % |
| WPNH | | | | | | | | | | |
| BETTERMENT & IMPROVEMENTS Room Renovation Improvement BO # 2460 | \$250,000 | \$0 | \$0 | \$250,000 | \$0 | \$250,000 | \$54,979 | 5 | 35 | 0.0757 % |
| WPNH 2022 Total | \$250,000 | \$0 | \$0 | \$250,000 | \$0 | \$250,000 | \$54,979 | | | 0.0757 % |

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

2022 Recommended Capital Program

| <i>Project Title and Description</i> | <i>Estimated Project Cost</i> | <i>Funding Sources</i> | | | | <i>Bond Authority</i> | <i>Annual Added To Taxes</i> | <i>YPU</i> | <i>LFL Sect 11</i> | <i>Percent Increase Taxes</i> |
|---|-------------------------------|------------------------|--------------|---------------|-------------------|-----------------------|------------------------------|------------|--------------------|-------------------------------|
| | | <i>Federal</i> | <i>State</i> | <i>County</i> | <i>Fees/Other</i> | | | | | |
| 2022 CAPITAL PROGRAM GRAND TOTAL | \$30,943,020 | \$5,926,624 | \$137,500 | \$14,441,396 | \$10,437,500 | \$30,943,020 | \$1,933,515 | | | 2.6635 % |

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

2023 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|---|------------------------|-----------------|------------|--------------------|------------|--------------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| DPW - ENGINEERING | | | | | | | | | | |
| 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) BO # 2560 | \$175,000 | \$0 | \$0 | \$175,000 | \$0 | \$175,000 | \$38,485 | 5 | 35 | 0.0530 % |
| DPW - ENGINEERING 2023 Total | \$175,000 | \$0 | \$0 | \$175,000 | \$0 | \$175,000 | \$38,485 | | | 0.0530 % |
| DPW - ENGINEERING B&G | | | | | | | | | | |
| COUNTY BUILDING RENOVATIONS Repairs and modifications to County buildings related to code compliance, office renovations, structural features and material failures. BO # 2561 | \$1,000,000 | \$0 | \$0 | \$1,000,000 | \$0 | \$1,000,000 | \$219,916 | 5 | 35 | 0.3029 % |
| ROOF REPAIRS AT COUNTY FACILITIES Replacement and repair of county facility roofs BO # 2562 | \$250,000 | \$0 | \$0 | \$250,000 | \$0 | \$250,000 | \$21,322 | 15 | 12(a)(2) | 0.0294 % |
| DPW - ENGINEERING B&G 2023 Total | \$1,250,000 | \$0 | \$0 | \$1,250,000 | \$0 | \$1,250,000 | \$241,238 | | | 0.3323 % |
| DPW - FLEET MANAGEMENT | | | | | | | | | | |
| FLEET REPLACEMENT County Fleet vehicle replacement pursuant to county policy BO # 2563 | \$500,000 | \$0 | \$0 | \$500,000 | \$0 | \$500,000 | \$109,958 | 5 | 77 | 0.1515 % |
| DPW - FLEET MANAGEMENT 2023 Total | \$500,000 | \$0 | \$0 | \$500,000 | \$0 | \$500,000 | \$109,958 | | | 0.1515 % |

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

2023 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|--|------------------------|-----------------|------------|--------------------|------------|--------------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| <i>DPW - HIGHWAYS</i> | | | | | | | | | | |
| HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruction and rehabilitation of county highways as needed based on pavement condition, sufficiency and priority. BO # 2550 | \$3,000,000 | \$0 | \$0 | \$3,000,000 | \$0 | \$3,000,000 | \$255,866 | 15 | 20(c) | 0.3525 % |
| DPW - HIGHWAYS 2023 Total | \$3,000,000 | \$0 | \$0 | \$3,000,000 | \$0 | \$3,000,000 | \$255,866 | | | 0.3525 % |
| <i>DPW - HIGHWAYS/ENGINEERING/BRIDGES</i> | | | | | | | | | | |
| BALLYHACK RD OVER BALLYHACK CR BRIDGE-CONSTRUCT Construction phase for rehabilitation of Ballyhack rd over Ballyhack Creek Bridge (BIN3349330) based on NYSDOT Biennial inspections and bridge ratings. BO # 2552 | \$1,300,000 | \$0 | \$0 | \$1,300,000 | \$0 | \$1,300,000 | \$89,413 | 20 | 10 | 0.1232 % |
| CIRCLE DR OVER TRIB TO OSBORNE CREEK BRIDGE-CONSTRUCTION Construction phase for rehabilitation of Circle Dr. over trib to Osborne Creek Bridge (BIN3349230) based on NYSDOT Biennial inspections and bridge ratings. BO # 2555 | \$1,300,000 | \$0 | \$0 | \$1,300,000 | \$0 | \$1,300,000 | \$89,413 | 20 | 10 | 0.1232 % |
| DPW - HIGHWAYS/ENGINEERING/BRIDGES 2023 Total | \$2,600,000 | \$0 | \$0 | \$2,600,000 | \$0 | \$2,600,000 | \$178,825 | | | 0.2463 % |
| <i>DPW - HIGHWAYS/ROAD MACHINERY</i> | | | | | | | | | | |
| HIGHWAY EQUIPMENT REPLACEMENT Replacement of construction and snow removal equipment BO # 2564 | \$1,200,000 | \$0 | \$0 | \$1,200,000 | \$0 | \$1,200,000 | \$142,477 | 10 | 28 | 0.1963 % |
| DPW - HIGHWAYS/ROAD MACHINERY 2023 Total | \$1,200,000 | \$0 | \$0 | \$1,200,000 | \$0 | \$1,200,000 | \$142,477 | | | 0.1963 % |

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2023 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|---|------------------------|-----------------|------------|--------------------|------------|--------------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| EMERGENCY SERVICES | | | | | | | | | | |
| 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" BO # 2572 | \$50,000 | \$0 | \$0 | \$50,000 | \$0 | \$50,000 | \$17,762 | 3 | 77 | 0.0245 % |
| EMERGENCY SERVICES 2023 Total | \$50,000 | \$0 | \$0 | \$50,000 | \$0 | \$50,000 | \$17,762 | | | 0.0245 % |
| INFORMATION TECHNOLOGY | | | | | | | | | | |
| COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY Implement, maintain and increase efficiencies of enterprise level technologies. Focus on critical infrastructure equipment and software BO # 2630 | \$1,000,000 | \$0 | \$0 | \$1,000,000 | \$0 | \$1,000,000 | \$219,916 | 5 | 32 | 0.3029 % |
| INFORMATION TECHNOLOGY 2023 Total | \$1,000,000 | \$0 | \$0 | \$1,000,000 | \$0 | \$1,000,000 | \$219,916 | | | 0.3029 % |
| PARKS & RECREATION/ARENA | | | | | | | | | | |
| ARENA IMPROVEMENTS Upgrades to Arena BO # 2607 | \$500,000 | \$0 | \$0 | \$500,000 | \$0 | \$500,000 | \$59,366 | 10 | 13 | 0.0818 % |
| PARKS & RECREATION/ARENA 2023 Total | \$500,000 | \$0 | \$0 | \$500,000 | \$0 | \$500,000 | \$59,366 | | | 0.0818 % |
| PARKS & RECREATION/FORUM | | | | | | | | | | |
| FORUM IMPROVEMENT Upgrades to Forum BO # 2603 | \$75,000 | \$0 | \$0 | \$75,000 | \$0 | \$75,000 | \$8,905 | 10 | 13 | 0.0123 % |
| PARKS & RECREATION/FORUM 2023 Total | \$75,000 | \$0 | \$0 | \$75,000 | \$0 | \$75,000 | \$8,905 | | | 0.0123 % |

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2023 Recommended Capital Program

| <i>Project Title and Description</i> | <i>Estimated Project Cost</i> | <i>Funding Sources</i> | | | | <i>Bond Authority</i> | <i>Annual Added To Taxes</i> | <i>YPU</i> | <i>LFL Sect 11</i> | <i>Percent Increase Taxes</i> |
|---|-------------------------------|------------------------|--------------|--------------------|-------------------|-----------------------|------------------------------|------------|--------------------|-------------------------------|
| | | <i>Federal</i> | <i>State</i> | <i>County</i> | <i>Fees/Other</i> | | | | | |
| <i>PUBLIC TRANSPORTATION (Transit)</i> | | | | | | | | | | |
| PURCHASE FOUR CLEAN DIESEL TRANSIT BUSES To purchase four clean diesel transit buses | \$1,840,020 | \$301,624 | \$0 | \$1,538,396 | \$0 | \$1,840,020 | \$182,655 | 10 | 29-a | 0.2516 % |
| <i>BO # 2591</i> | | | | | | | | | | |
| PUBLIC TRANSPORTATION (Transit) 2023 Total | \$1,840,020 | \$301,624 | \$0 | \$1,538,396 | \$0 | \$1,840,020 | \$182,655 | | | 0.2516 % |
| <i>SHERIFF-ROAD PATROL</i> | | | | | | | | | | |
| VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles | \$335,000 | \$0 | \$0 | \$335,000 | \$0 | \$335,000 | \$119,002 | 3 | 77 | 0.1639 % |
| <i>BO # 2589</i> | | | | | | | | | | |
| SHERIFF-ROAD PATROL 2023 Total | \$335,000 | \$0 | \$0 | \$335,000 | \$0 | \$335,000 | \$119,002 | | | 0.1639 % |

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2023 Recommended Capital Program

| Project Title and Description | Estimated Project Cost | Funding Sources | | | | Bond Authority | Annual Added To Taxes | YPU | LFL Sect 11 | Percent Increase Taxes |
|---|------------------------|------------------|------------|---------------------|------------------|---------------------|-----------------------|-----|-------------|------------------------|
| | | Federal | State | County | Fees/Other | | | | | |
| SOLID WASTE MANAGEMENT | | | | | | | | | | |
| COLESVILLE LANDFILL REMEDIATION Continue operational and maintenance of the groundwater treatment system, monitoring and testing of groundwater contaminant levels at the hazardous waste landfill, in accordance with the 1991 US Environmental Protection Agency's Record of Decision and the NYSDEC Consent Agreement as amended BO # 2581 | \$50,000 | \$0 | \$0 | \$0 | \$50,000 | \$50,000 | \$0 | 25 | 6 | 0.0000 % |
| LANDFILL EQUIPMENT Landfill equipment replacement. BO # 2580 | \$500,000 | \$0 | \$0 | \$0 | \$500,000 | \$500,000 | \$0 | 10 | 28 | 0.0000 % |
| SECTION IV - CLOSURE PLAN Closure plan for Section IV as it is nearing capacity plans must be put in place per regulations BO # 2577 | \$150,000 | \$0 | \$0 | \$0 | \$150,000 | \$150,000 | \$0 | 20 | 6 | 0.0000 % |
| SOLID WASTE MANAGEMENT 2023 Total | \$700,000 | \$0 | \$0 | \$0 | \$700,000 | \$700,000 | \$0 | | | 0.0000 % |
| 2023 CAPITAL PROGRAM GRAND TOTAL | \$13,225,020 | \$301,624 | \$0 | \$12,223,396 | \$700,000 | \$13,225,020 | \$1,574,454 | | | 2.1689 % |

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