

**CAPITAL IMPROVEMENTS PROGRAM
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COUNTY FACILITIES

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

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

COUNTY FACILITIES

<u>NAME</u>	<u>CLASS</u>	<u>NAME</u>	<u>CLASS</u>
PARKS (continued)		SOLID WASTE MANAGEMENT	
Dorchester Park Entrance Building	C	Landfill Maintenance Buildings	C
“ Bath House	C	Landfill Pump House	C
“ Shelter	C	Landfill Scale House	C
“ Rest Rooms #1, #2 & #3	C	Leachate Treatment Plant	C
“ Paint Shop	C	Household Hazardous Waste Facility	C
“ Maintenance Building	C	Red Garage	C
“ Pole Shed	C	Residential Drop-Off Trailer	C
“ Pole Building	C	Storage Barn	C
Forum (Performing Arts Theater)	B	Storage Buildings (2)	C
Greenwood Park Picnic Area Rest Room	C	Yellow Pole Barn	C
“ Maintenance Building	C		
“ Office Building	C	WILLOW POINT NURSING HOME	
“ Concession Stand	C	Willow Point Nursing Home	B
“ Shelters #1, #2, #3, & #4	C	South Building	
“ Shelter #4 Restroom	C	North Building	
“ Men’s Rest Room Building	C	West Building	
“ Women’s Rest Room Building	C		
Grippen Park BMX Facility	B	LEASED COUNTY FACILITIES	
Hawkins Pond Shelter	C	County Clerk – 124 Washington Ave., Endicott	
Ostiningo Park Rest Room Buildings	C	District Attorney- 19 Chenango St	
“ North Restroom	C	Health Department –225 Front Street	
“ Shelter	C	Mental Health – 1 Hawley St. (JC Penney Building)	
Round Top Park Shelters #1 & #2	C	Parks – Finch Hollow Park Building	
“ Rest Room Building	C	Planning – 123 Court St	
Veterans’ Memorial Arena	B	Probation – 1 Wall Street	
		Records Management – 161 Jensen Road	
PUBLIC TRANSPORTATION		Social Services – 36-42 Main Street	
Storage Building	C	Employment & Training – 171 Front Street	
Transit Facility	B	Transit – 122 Hawley Street	

2010 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Fed	State	County	Fees/Other					
AVIATION										
HANGAR IMPROVEMENTS Improvements to two (2) corporate aircraft hangars will address roof repairs, ADA compliance, security upgrades, energy savings improvements and environmental improvements. Repairs to the roof will eliminate yearly patching, energy efficiency will make the building cost effective.	\$375,000	\$0	\$300,000	\$0	\$75,000	\$375,000	\$0	15	17	0.0000 %
MAIN APRON REHABILITATION - CONSTRUCTION This project will involve all of the construction activities associated with rehabilitating the airport's main apron surface as was designed during 2009. Additional concrete surface and preparatory infrastructure installation is included. This apron is used by the air carriers serving BGM. Professional construction inspection services will also be included in the project. This project will reduce the need for pavement crack sealing and patching of the asphalt.	\$5,000,000	\$4,750,000	\$125,000	\$0	\$125,000	\$5,000,000	\$0	20	15	0.0000 %
REPLACE AIRFIELD SAFETY VEHICLE This project will replace the vehicle used for inspections of the airfield surfaces. This vehicle is used to measure the braking coefficient of the airfield surfaces during wintertime snow removal operations. The existing vehicle has exceeded 100,000 miles and repairs have become frequent and expensive	\$52,630	\$50,000	\$1,315	\$0	\$1,315	\$52,630	\$0	5	77	0.0000 %
SNOW REMOVAL EQUIPMENT This project will entail the purchase of a runway safety anti ice / de ice control equipment along with an FAA approved decelerometer to measure braking effectiveness on runway surfaces. The use of this equipment is expected to reduce the quantity of sand used on the field for friction improvement.	\$150,000	\$142,500	\$3,750	\$0	\$3,750	\$150,000	\$0	10	28	0.0000 %
AVIATION 2010 Total	\$5,577,630	\$4,942,500	\$430,065	\$0	\$205,065	\$5,577,630	\$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.

2010 Adopted Capital Program

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BCC										
DIRECT DIGITAL CONTROL Campus Energy Management has been limited by building systems, network limitations and the several generations and types of energy management systems in place. This project will provide the energy management system and components. One exciting aspect of this system will be the Internet Accessibility for remote access and viewing.	\$465,000	\$0	\$232,500	\$232,500	\$0	\$465,000	\$52,226	5	62	0.0866 %
NATURAL GAS PIPING REPLACE The natural gas loop and branches are aging, failing and limit growth by size. The system is without corrosion protection and failures have occurred but to date without incident. This project will upgrade the site natural gas piping improving materials, sizes and routing.	\$500,000	\$0	\$250,000	\$250,000	\$0	\$500,000	\$22,485	15	35	0.0373 %
BCC 2010 Total	\$965,000	\$0	\$482,500	\$482,500	\$0	\$965,000	\$74,711			0.1238 %
DPW - ENGINEERING										
WATERSHED REGULATORY COMPLIANCE Prepare remaining 18 of 23 watershed dams O&M Plans, certification/dam safety inspections, Engineer's Assessments and Emergency Action Plans for the County's 23 flood protection dams (watersheds). These reports will be required by 2008 revisions to New York's Dam Safety Rules (NYCRR Part 673).	\$225,000	\$0	\$0	\$225,000	\$0	\$225,000	\$27,740	10	3	0.0460 %
DPW - ENGINEERING 2010 Total	\$225,000	\$0	\$0	\$225,000	\$0	\$225,000	\$27,740			0.0460 %

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DPW - ENGINEERING B&G										
COURTHOUSE AIR HANDLER REPLACEMENT Replace the air handler at the Courthouse. Planned repair/replacement instead of waiting for equipment failure.	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$36,987	10	13	0.0613 %
SYSTEMATIC ROOF REPLACEMENT AT COUNTY A large majority of roofs at County facilities are reaching the end of their useful life. This project addresses the need to systematically replace the roofs to reduce damage caused by leaks.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$8,994	15	12 (2)	0.0149 %
UPGRADE ACCESS CONTROL SYSTEM AT COURT Upgrade software and hardware to reflect current operating version of the access Security Control System at Court Annex.	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$44,925	5	32	0.0745 %
DPW - ENGINEERING B&G 2010 Total	\$600,000	\$0	\$0	\$600,000	\$0	\$600,000	\$90,907			0.1507 %
DPW - FLEET MANAGEMENT										
DPW FLEET REPLACEMENT Replace vehicles including but not limited to cars, light trucks and vans.	\$200,000	\$0	\$0	\$100,000	\$100,000	\$200,000	\$22,463	5	29	0.0372 %
DPW - FLEET MANAGEMENT 2010 Total	\$200,000	\$0	\$0	\$100,000	\$100,000	\$200,000	\$22,463			0.0372 %
DPW - HIGHWAYS										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruct County highways as needed based on pavement condition, sufficiency and priority.	\$2,225,000	\$0	\$0	\$2,225,000	\$0	\$2,225,000	\$200,119	15	20c	0.3317 %
DPW - HIGHWAYS 2010 Total	\$2,225,000	\$0	\$0	\$2,225,000	\$0	\$2,225,000	\$200,119			0.3317 %

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DPW - HIGHWAYS/ENGINEERING/BRIDGES										
UNANTICIPATED BRIDGE/CULVERT REPAIRS Replace/rehabilitate unanticipated (including structural safety flags) County owned bridges based on bi-annual inspections and deficient culverts greater than 5 feet diameter. This is a safety issue.	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$22,075	20	10	0.0366 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2010 Total	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$22,075			0.0366 %
DPW - HIGHWAYS/ROAD MACHINERY										
HIGHWAY EQUIPMENT REPLACEMENT Replace road maintenance and snow removal equipment as necessary.	\$1,005,000	\$0	\$0	\$1,005,000	\$0	\$1,005,000	\$90,391	15	28	0.1498 %
DPW - HIGHWAYS/ROAD MACHINERY 2010 Total	\$1,005,000	\$0	\$0	\$1,005,000	\$0	\$1,005,000	\$90,391			0.1498 %
DPW - SECURITY										
PURCHASE OF PORTABLE COMMAND CENTER Purchase 10'x36' box size trailer model 1040 mobile office (Satellite Shelters, Inc) for use as security operation command center during major County planned and emergency events.	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$3,082	10	32	0.0051 %
DPW - SECURITY 2010 Total	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$3,082			0.0051 %
EMERGENCY SERVICES										
REPLACE HAZARDOUS MATERIAL RESPONSE To replace existing hazardous materials response vehicle, present vehicle is too small to accommodate continuing equipment provided by NYS for the response to weapons of mass destruction and hazardous materials incidents. Present vehicle is now overweight.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$33,694	5	29	0.0558 %
EMERGENCY SERVICES 2010 Total	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$33,694			0.0558 %

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<i>INFORMATION TECHNOLOGY</i>										
EMPLOYEE TIMEKEEPER SYSTEM/SCHEDULER Automated Timekeeper system coupled with a scheduling module compatible with the new PeopleSoft productivity suite.	\$165,000	\$0	\$0	\$165,000	\$0	\$165,000	\$37,063	5	32	0.0614 %
SYSTEM UPGRADES & NETWORK MANAGEMENT Replacement of outdated equipment including i-Series, PC's, servers and communications equipment. Provide tools to better manage our network. Update the Microsoft Enterprise Agreement. Implement better end user tools for self service like password resets. Upgrade the County's wireless network for faster throughput to meet growing bandwidth demands. Begin roll out of virtual desktops to reduce cost of end user computing looking towards standards for shared services.	\$360,000	\$0	\$0	\$360,000	\$0	\$360,000	\$80,866	5	32	0.1340 %
TAPE LIBRARY & COMPUTER EQUIPMENT Replacement of old Tape Library system that is used to run production jobs and the backups across all platforms. Replace outdated equipment including PCs, and servers. Implement a system and network monitoring system to monitor and protect our network. Replace batteries in the main UPS system in the computer center. Continue with purchase of Microsoft Licensing.	\$76,000	\$0	\$0	\$76,000	\$0	\$76,000	\$17,072	5	32	0.0283 %
INFORMATION TECHNOLOGY 2010 Total	\$601,000	\$0	\$0	\$601,000	\$0	\$601,000	\$135,001			0.2237 %

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		Fed	State	County	Fees/Other					
PARKS & RECREATION										
PARK SURFACE REHABILITATION Replace systematically asphalt or stone and oil overlays for roads, parking lots and walkways at the County Parks. Completed within the fiscal year with no stated impact upon the operating budget.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,746	15	20	0.0112 %
PARKS FACILITIES REPAIRS AND RENOVATIONS Systematically upgrade, repair and renovate current park facilities and purchase portable storage facility at Otsiningo Park.	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$4,497	15	35	0.0075 %
PARKS VEHICLE REPLACEMENT Systematically replace based on use and age of Parks vehicles (Pick Up Trucks) that the department maintain outside the parameters of Central Fleet.	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$11,231	5	29	0.0186 %
PARKS & RECREATION 2010 Total	\$175,000	\$0	\$0	\$175,000	\$0	\$175,000	\$22,474			0.0372 %
PARKS & RECREATION/ARENA										
ARENA (SAFETY) IMPROVEMENTS Replace original fire alarm system which has many operational problems and is not code compatible. Also upgrade/make improvements to such items, steps, flooring, handrails, etc. to meet today's code standards.	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$35,976	15	12(a)(2)	0.0596 %
ARENA BATHROOM RENOVATIONS FOR ADA To replace fixtures to comply with the American Disability Act.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$9,247	10	13	0.0153 %
ARENA REPAIRS/RENOVATIONS Repairs, renovations and systematic maintenance at the Arena to better maintain operations and the facility. The facility has not been maintained adequately.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$33,694	5	35	0.0558 %
PARKS & RECREATION/ARENA 2010 Total	\$625,000	\$0	\$0	\$625,000	\$0	\$625,000	\$78,917			0.1308 %

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2010 Adopted Capital Program

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		Fed	State	County	Fees/Other					
PARKS & RECREATION/FORUM										
FORUM REPAIRS/RENOVATIONS Repairs, renovations and systematic maintenance at the Forum to better maintain operations and the facility. The facility has not been maintained adequately.	\$90,000	\$0	\$0	\$90,000	\$0	\$90,000	\$20,216	5	35	0.0335 %
FORUM SEATING Replace all seating for theatre, it is worn and past useful life.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$56,157	5	32	0.0931 %
PARKS & RECREATION/FORUM 2010 Total	\$340,000	\$0	\$0	\$340,000	\$0	\$340,000	\$76,373			0.1266 %
SHERIFF-ROAD PATROL										
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles.	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$72,070	3	77	0.1194 %
SHERIFF-ROAD PATROL 2010 Total	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$72,070			0.1194 %
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 water landfill, in accordance with the 1991 US Environmental Protection Agency's Record of Decision and the NYSDEC Consent Agreement as amended.	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000	\$0	30	6c	0.0000 %
LANDFILL EQUIPMENT Includes but is not limited to (1) tractor, (1) loader, (1) tanker trailer and (1) pick up.	\$350,000	\$0	\$0	\$0	\$350,000	\$350,000	\$0	10	6	0.0000 %
SOLID WASTE MANAGEMENT 2010 Total	\$600,000	\$0	\$0	\$0	\$600,000	\$600,000	\$0			0.0000 %

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2010 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Fed</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>WPNH</i>										
REPLACEMENT EQUIPMENT/FURNISHINGS To upgrade the facility to facilitate the eventual move to a new nursing home. Items may include a new food delivery system and patient room enhancements to better market the nursing home.	\$124,900	\$0	\$0	\$124,900	\$0	\$124,900	\$28,056	5	32	0.0465 %
WPNH 2010 Total	\$124,900	\$0	\$0	\$124,900	\$0	\$124,900	\$28,056			0.0465 %
2010 CAPITAL PROGRAM GRAND TOTAL	\$13,938,530	\$4,942,500	\$912,565	\$7,178,400	\$905,065	\$13,938,530	\$978,073			1.6210 %

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2011 Adopted Capital Program

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		Fed	State	County	Fees/Other					
AVIATION										
HELIPAD DESIGN/CONSTRUCT This project consists of the design and construction of a helipad adjacent to the North Ramp. This project will include installation of a new pavement surface with appropriate markings, a federally approved lighting system and directional signage.	\$400,000	\$380,000	\$10,000	\$0	\$10,000	\$400,000	\$0	10	14	0.0000 %
NORTH/WEST APRON REHABILITATION (DESIGN) This project consists of the design work associated with the rehabilitation of the pavement found on the airport's primary parking areas for business and charter aircraft, namely the north and west aprons.	\$350,000	\$332,500	\$8,750	\$0	\$8,750	\$350,000	\$0	10	14	0.0000 %
SNOW REMOVAL EQUIPMENT REPLACEMENT This project will consist of the purchase of replacement snow removal equipment. This new equipment will replace existing equipment that has exceeded its useful life.	\$500,000	\$475,000	\$12,500	\$0	\$12,500	\$500,000	\$0	15	28	0.0000 %
T-HANGAR BUILDING REPLACEMENT This project consists of the demolition and replacement of three, five bay structures. The existing structures have exceeded their useful life. The new structures will be used by general aviation aircraft owners for storage of their aircraft.	\$1,000,000	\$0	\$800,000	\$0	\$200,000	\$1,000,000	\$0	15	17	0.0000 %
AVIATION 2011 Total	\$2,250,000	\$1,187,500	\$831,250	\$0	\$231,250	\$2,250,000	\$0			0.0000 %

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2011 Adopted Capital Program

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		Fed	State	County	Fees/Other					
BCC										
ATHLETIC FIELD EXP. & RENOVATIONS The Master Plan noted the need for improved and additional outdoor athletic surfaces and playing fields. This project will provide improvements to existing outdoor athletic facilities and provide additional facilities for Athletics and Physical Education where it has been determined that we fall well short of SUNY's goals for these types of spaces for students.	\$4,900,000	\$0	\$2,450,000	\$2,450,000	\$0	\$4,900,000	\$180,275	20	19	0.2988 %
EXTERIOR SIGNAGE A campus signage program was started a few years ago and funds have not been available to continue the project. The project will provide building signage and way-finding signs at strategic locations.	\$295,000	\$0	\$147,500	\$147,500	\$0	\$295,000	\$33,132	5	32	0.0549 %
FRONT STREET GATEWAY ENHANCEMENTS The image of the campus from Front Street is lacking appeal per the Master Planners. Additionally, the flow of traffic on- and off-campus needs security considerations to protect the users of the campus. This project will consider and implement activity to increase curb appeal and recognize means to make improvements to the front of the campus as seen by the community and those passing by.	\$240,000	\$0	\$120,000	\$120,000	\$0	\$240,000	\$14,795	10	24	0.0245 %
MAINTENANCE/FLEET VEHICLE Replace aging vehicle that has exceeded its useful life and necessary for continued practical operations.	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000	\$6,739	5	29	0.0112 %
QUADRANGLE ENHANCEMENT The campus contains a few quadrangles and plazas for student congregation. Some of these areas have deteriorated and are in need of major repairs. Others have been negatively impacted by area development. This project will recognize the needs of the many areas and have them modified, improved or upgraded.	\$850,000	\$0	\$425,000	\$425,000	\$0	\$850,000	\$95,467	5	35	0.1582 %

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2011 Adopted Capital Program

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		<i>Fed</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
ROOFS REPLACE III Replace roofs last installed in 1971 & 1986 and slated for replacement by BCDPW for 1991 and 2006. Maintenance efforts are rapidly increasing and failure is causing difficulty in spaces below. Leaks continue to develop and repairs become increasingly difficult. Walking on surfaces to inspect or repair usually cause additional problems. Asbestos containing materials are found in roofs and abatement will be required.	\$800,000	\$0	\$400,000	\$400,000	\$0	\$800,000	\$35,976	15	12(2)	0.0596 %
UPGRADE DATA/COM INFRASTRUCTURE Buildings and between buildings have outdated copper and fiber cables and connectors. There is no back-up and the current and growing high speed demands are not being met. A need exists to systematically upgrade the infrastructure and related components.	\$50,000	\$0	\$25,000	\$25,000	\$0	\$50,000	\$5,616	5	62	0.0093 %
BCC 2011 Total	\$7,165,000	\$0	\$3,567,500	\$3,597,500	\$0	\$7,165,000	\$372,000			0.6165 %
<i>DPW - ENGINEERING</i>										
WATERSHED ANNUAL MAINTENANCE Annual Maintenance to address sediment and other safety issues. On a primary basis utilize in-house staff and equipment when possible.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$9,247	10	3	0.0153 %
DPW - ENGINEERING 2011 Total	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$9,247			0.0153 %

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		Fed	State	County	Fees/Other					
DPW - ENGINEERING B&G										
COUNTY BUILDING RENOVATIONS Purchase materials and supplies for unanticipated repairs/modification to County Buildings due to unforeseen situations of code compliance, office renovations, structural features and material failures.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$56,157	5	35	0.0931 %
COUNTY OFFICE BUILDING - CARPET Systematic replacement of County facilities carpeting due to normal wear.	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$11,231	5	35	0.0186 %
COURTHOUSE RENOVATIONS Renovation of existing Courthouse to meet future space/program needs and upgrading existing mechanical and electrical systems and exterior repairs. This is a class B bldg. An addition of \$6,000,000 is being added to address asbestos abatement. Not addressed elsewhere.	\$14,600,000	\$0	\$0	\$14,600,000	\$0	\$14,600,000	\$1,313,140	15	12(a)(2)	2.1763 %
PUBLIC SAFETY FACILITY REPAIRS/RENOVATIONS Funds unanticipated repairs/renovations/maintenance at the public safety facility to better maintain operations.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,847	5	35	0.0279 %
RECLAD LOWER COURTHOUSE DOME Feasibility study to replace exterior copper cladding on the lower portion of the courthouse dome which was not included in the 1992 dome renovation project.	\$80,000	\$0	\$0	\$80,000	\$0	\$80,000	\$17,970	5	62	0.0298 %
SYSTEMATIC ROOF REPLACEMENT AT COUNTY A large majority of roofs at the County are reaching the end of their useful life. This project addresses the need to a systematically replace the roofs to reduce damage caused by leaks.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$8,994	15	12 (2)	0.0149 %
TRIPARTITE CROSSWALK/BRIDGE To repair Tripartite crosswalk that will be in desperate need of repair.	\$90,000	\$0	\$0	\$90,000	\$0	\$90,000	\$20,216	5	35	0.0335 %

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2011 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Fed	State	County	Fees/Other					
DPW - ENGINEERING B&G 2011 Total	\$15,245,000	\$0	\$0	\$15,245,000	\$0	\$15,245,000	\$1,444,556			2.3941 %
<i>DPW - FLEET MANAGEMENT</i>										
DPW FLEET REPLACEMENT Replace vehicles including but not limited to cars, light trucks and vans.	\$350,000	\$0	\$0	\$250,000	\$100,000	\$350,000	\$56,157	5	29	0.0931 %
DPW - FLEET MANAGEMENT 2011 Total	\$350,000	\$0	\$0	\$250,000	\$100,000	\$350,000	\$56,157			0.0931 %
<i>DPW - HIGHWAYS</i>										
HIGHWAY RECONSTRUCTION REHABILITATION Reconstruct County highways as needed based on pavement condition, sufficiency and priority.	\$2,250,000	\$0	\$0	\$2,250,000	\$0	\$2,250,000	\$202,367	15	20c	0.3354 %
AIRPORT ROAD RECONSTRUCTION (DESIGN) Design for reconstruction/rehab of Airport Rd from the City of Binghamton line to Lewis Road. This four lane portion is in desperate need of rehab.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$61,645	10	20b	0.1022 %
DPW - HIGHWAYS 2011 Total	\$2,750,000	\$0	\$0	\$2,750,000	\$0	\$2,750,000	\$264,013			0.4376 %

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2011 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Fed	State	County	Fees/Other					
DPW - HIGHWAYS/ENGINEERING/BRIDGES										
HOOPER RD. BRIDGE REPLACEMENT (DESIGN Design of Hooper Rd. Bridge BIN #3358710 over NYS Rte. 17C based on bi-annual ratings/inspection. County to advance entire project amount. 80% Federal and 15% State reimbursement may be granted at a later date.	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$22,075	20	10	0.0366 %
KILLAWOG RD & OREGON HILL RD BRIDGES Design of Killawog Rd. CR-28 and Oregon Hill Rd. bridges replacement/rehabilitation (BIN 3349440, 3349520). Based on bi-annual rating/inspection. County to advance entire project amount. 80%Federal reimbursement and 15% State aid may be granted at a later date.	\$600,000	\$0	\$0	\$600,000	\$0	\$600,000	\$44,149	20	10	0.0732 %
RIVER RD BRIDGE Design of River Rd. bridge replacement/rehabilitation (BIN 3350020). Based on bi-annual rating/inspection. County to advance entire project amount. 80% Federal and 15% State reimbursement may be granted at a later date.	\$325,000	\$0	\$0	\$325,000	\$0	\$325,000	\$73,004	5	62(a)	0.1210 %
UNANTICIPATED BRIDGE/CULVERT REPAIRS Replace/rehabilitate unanticipated (including structural safety flags) County owned bridges based on bi-annual inspections and replace deficient culverts greater than 5 foot diameter. This is a safety issue.	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$22,075	20	10	0.0366 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2011 Total	\$1,525,000	\$0	\$0	\$1,525,000	\$0	\$1,525,000	\$161,302			0.2673 %
DPW - HIGHWAYS/ROAD MACHINERY										
HIGHWAY EQUIPMENT REPLACEMENT Replace road maintenance and snow removal equipment as necessary.	\$972,000	\$0	\$0	\$972,000	\$0	\$972,000	\$218,338	5	28	0.3619 %
DPW - HIGHWAYS/ROAD MACHINERY 2011 Total	\$972,000	\$0	\$0	\$972,000	\$0	\$972,000	\$218,338			0.3619 %

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2011 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Fed	State	County	Fees/Other					
EMERGENCY SERVICES										
AIR COMPRESSOR SYSTEM To purchase and install a high pressure breathing air compressor system to refill air bottles for Haz Mat Team and dive team.	\$85,000	\$0	\$0	\$85,000	\$0	\$85,000	\$19,093	5	32	0.0316 %
EMERGENCY SERVICE GARAGE AREA To increase the garaging area for Emergency Services at the Public Safety Facility to allow garaging for emergency response vehicles and to increase storage.	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$12,802	25	12(a)(1)	0.0212 %
PUMP TEST AREA To construct a pumper test area to enable departments to have their equipment tested per ISO requirements. Presently there is no such area in the County where this can be accomplished.	\$40,000	\$0	\$0	\$40,000	\$0	\$40,000	\$2,560	25	11(2)(b)	0.0042 %
EMERGENCY SERVICES 2011 Total	\$325,000	\$0	\$0	\$325,000	\$0	\$325,000	\$34,456			0.0571 %
HEALTH										
PATIENT DATA MANAGEMENT SYSTEM UPGRADE This IT upgrade to our DOS-based system purchased in 1995 will streamline patient & staff scheduling, time tracking, & patient recordkeeping across all divisions in an attempt to improve access to care & services. This project will transition the Health Department to an Electronic Medical Record, which will decrease costs through avoiding duplication of medical procedures and increase productivity. Article 6 funding will reimburse 36% of approved capital and operating budget expenditures.	\$214,085	\$0	\$77,070	\$137,015	\$0	\$214,085	\$56,367	10	81	0.0934 %
HEALTH 2011 Total	\$214,085	\$0	\$77,070	\$137,015	\$0	\$214,085	\$56,367			0.0934 %

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2011 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Fed	State	County	Fees/Other					
INFORMATION TECHNOLOGY										
COMPUTER EQUIPMENT REPLACEMENT/ UPDATE Replacement of outdated equipment including PCs, servers, communications equipment, firewalls and printers. Replace and update any applications that are not meeting the current needs of the end users. Train end users as well as staff in newer technologies. Implement newer technologies that allow the County to be more efficient and support shared services.	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$67,388	5	32	0.1117 %
INFORMATION TECHNOLOGY 2011 Total	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$67,388			0.1117 %
LIBRARY										
COMPUTER REPLACEMENT PUBLIC Replace outdated computers, acquired in 2000, at no cost to the County. Technological advances to date have been significant and will continue to outpace the present equipment. As the library moves to more electronic resources that are graphic intense, the computers will need the increased speed and capacity equal to the demand. Replaces 16 desktops. Public computers used 125,877 hours in 2008.	\$12,500	\$0	\$0	\$12,500	\$0	\$12,500	\$2,808	5	32	0.0047 %
MICROFILM EQUIPMENT REPLACEMENT Current machines, originally purchased by the Broome Library Foundation in 2000, are heavily used. Service calls are beginning to increase. The library seeks to initiate a systematic replacement program that would maintain the high level of availability currently enjoyed by our patrons. Replace two machines.	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000	\$6,739	5	32	0.0112 %
REPLACEMENT BROWSING AREA CARPET Replace carpet installed in 2000 original to the building with linoleum in the high traffic area. Estimated 10,000 sq ft @ \$2.00 per square foot. High traffic area in front of the building.	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$3,369	5	35	0.0056 %
LIBRARY 2011 Total	\$57,500	\$0	\$0	\$57,500	\$0	\$57,500	\$12,916			0.0214 %

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2011 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Fed	State	County	Fees/Other					
PARKS & RECREATION										
OTSININGO BATHROOM REPLACEMENT Otsiningo Park currently has a portable bathroom trailer that was purchased in 1986. Building has been repaired many times and is now to the point that it needs to be replaced.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$12,329	10	35	0.0204 %
PARKS EQUIPMENT/VEHICLE REPLACEMENT Systematically replace based on use and age of parks equipment and vehicles (pickup trucks) that the department maintains outside the parameters of Central Fleet.	\$95,000	\$0	\$0	\$95,000	\$0	\$95,000	\$8,544	15	28	0.0142 %
PARKS FACILITIES REPAIRS AND RENOVATIONS Funds unanticipated repairs/renovations/maintenance at all County parks. This project would include but not be limited to, upgrades to bathroom facilities, HVAC and plumbing upgrades, roof replacement, water system upgrades, sewer system replacements and athletic field renovations.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,847	5	35	0.0279 %
PARKS SURFACE REHABILITATION Replace systematically asphalt or stone and oil overlays for roads, parking lots, and walkways at the County Parks. Complete within the fiscal year with no stated impact on the operating budget.	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$4,497	15	19 (c)	0.0075 %
PARKS & RECREATION 2011 Total	\$320,000	\$0	\$0	\$320,000	\$0	\$320,000	\$42,218			0.0700 %

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2011 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Fed	State	County	Fees/Other					
PARKS & RECREATION/ARENA										
ARENA REPAIRS/RENOVATIONS Repairs, renovations and systematic maintenance at the Arena to better maintain operations and the facility. The facility has not been maintained adequately.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$33,694	5	35	0.0558 %
ARENA SEATING Replacement of all fixed Arena seating with refurbished seating. Existing seating is original with the 35 year old building and is worn and outdated. Also purchase portable chairs for use during concerts and other shows requiring floor seating. These chairs will replace chairs that are worn and outdated.	\$550,000	\$0	\$0	\$550,000	\$0	\$550,000	\$123,545	5	32	0.2048 %
REPLACEMENT OF HVAC CHILLER AND COOLING To replace inefficient and undersized equipment that has passed its useful life and is necessary for operation.	\$750,000	\$0	\$0	\$750,000	\$0	\$750,000	\$92,468	10	13	0.1532 %
ZAMBONI REPLACEMENT The current Zamboni (ice resurface machine) has outlived its useful life and needs to be replaced.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$8,994	15	28	0.0149 %
PARKS & RECREATION/ARENA 2011 Total	\$1,550,000	\$0	\$0	\$1,550,000	\$0	\$1,550,000	\$258,701			0.4288 %

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2011 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Fed</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>PARKS & RECREATION/FORUM</i>										
FIRE ALARM SYSTEM REPLACEMENT Replace old obsolete system (parts are becoming difficult to find) with a new addressable system for safety and liability concerns.	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$36,987	10	56	0.0613 %
FORUM EXTERIOR DOORS AND WINDOWS Replacement of exterior doors and windows in the auditorium area with self-closing, fire-rated doors to meet present fire code in the City of Binghamton.	\$165,000	\$0	\$0	\$165,000	\$0	\$165,000	\$14,840	15	12	0.0246 %
FORUM EXTERIOR/MASONRY REPAIR Repair all deteriorated exterior/masonry areas.	\$125,000	\$0	\$0	\$125,000	\$0	\$125,000	\$11,243	15	12	0.0186 %
FORUM REPAIRS/RENOVATIONS Repairs, renovations and systematic maintenance at the Forum to better maintain operations and the facility. The facility has not been maintained adequately.	\$90,000	\$0	\$0	\$90,000	\$0	\$90,000	\$20,216	5	35	0.0335 %
PARKS & RECREATION/FORUM 2011 Total	\$680,000	\$0	\$0	\$680,000	\$0	\$680,000	\$83,287			0.1380 %

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2011 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Fed	State	County	Fees/Other					
<i>PUBLIC TRANSPORTATION (Transit)</i>										
PARKING LOT EXPANSION Parking lot expansion and repaving.	\$100,000	\$80,000	\$10,000	\$10,000	\$0	\$100,000	\$1,233	10	20	0.0020 %
PURCHASE UP TO 6 PARATRANSIT BUSES	\$690,000	\$552,000	\$69,000	\$69,000	\$0	\$690,000	\$15,499	5	29	0.0257 %
PURCHASE UP TO TEN HYBRID BUSES Needed to replace 1996 transit buses that have exceeded their useful life. Congressional earmarks to pay for federal share.	\$5,500,000	\$4,400,000	\$550,000	\$550,000	\$0	\$5,500,000	\$123,545	5	29	0.2048 %
SHELTER FOR PARATRANSIT BUSES Protective, electrified shelter to park paratransit buses at night and on weekends.	\$117,000	\$104,000	\$13,000	\$0	\$0	\$117,000	\$0	15	11	0.0000 %
PUBLIC TRANSPORTATION (Transit) 2011 Total	\$6,407,000	\$5,136,000	\$642,000	\$629,000	\$0	\$6,407,000	\$140,277			0.2325 %
<i>SHERIFF-ROAD PATROL</i>										
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles.	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	\$126,122	3	77	0.2090 %
SHERIFF-ROAD PATROL 2011 Total	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	\$126,122			0.2090 %

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2011 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Fed	State	County	Fees/Other					
SOLID WASTE MANAGEMENT										
COMPOST FACILITY CONSTRUCTION Construct a small scale composting facility (20-70 tpd) to improve operational efficiency at landfill by prolonging landfill site life and mitigating materials. Implementation of this project will depend on capital costs and marketability.	\$3,850,000	\$0	\$0	\$0	\$3,850,000	\$3,850,000	\$0	25	6	0.0000 %
DESIGN AND CONSTRUCTION SECTION IV CELL II Design and construction of Section IV per Part 360 Regulations in anticipation of Section IV Cell I reaching capacity.	\$5,500,000	\$0	\$0	\$0	\$5,500,000	\$5,500,000	\$0	5	62	0.0000 %
LANDFILL EQUIPMENT Includes but is not limited to the purchase of (1) tarp-o-matic, (1) moxy articulated dump truck and (1) loader.	\$450,000	\$0	\$0	\$0	\$450,000	\$450,000	\$0	10	6	0.0000 %
LANDFILL GROUNDWATER REMEDIATION Contingent on the outcome of a prior feasibility study, construct test wells, excavate landscape, & install wells for groundwater remediation at Nanticoke Landfill (older section) in anticipation of regulatory or site changes. Only required if contamination can be detected. As a prior benefit portion, it will be charged back to General Fund. Moved from 2010.	\$4,500,000	\$0	\$0	\$0	\$4,500,000	\$4,500,000	\$0	20	6(b)	0.0000 %
LANDFILL GROUNDWATER REMEDIATION FEAS Conduct feasibility study of Section 1 of the landfill. Only required if contamination can be detected. Funds are accounted for as part of long term maintenance and closure. Moved from 2009.	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0	5	62	0.0000 %
SOLID WASTE MANAGEMENT 2011 Total	\$14,800,000	\$0	\$0	\$0	\$14,800,000	\$14,800,000	\$0			0.0000 %

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2011 Adopted Capital Program

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		Fed	State	County	Fees/Other					
<i>WPNH</i>										
REPLACEMENT OF RESIDENT BUS Replacement of the 1999 Bus used for Resident outings.	\$60,000	\$0	\$0	\$60,000	\$0	\$60,000	\$21,621	3	77	0.0358 %
REPLACEMENT OF VEHICLES AND GROUNDS Replacement pickup truck with plow and spreader, snow blowers, tractors and lawn mowers. Replacement of motor vehicle used for general use. Equipment being replaced for the safety of residents, staff and visitors.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,847	5	29	0.0279 %
TELEVISIONS FOR RESIDENT ROOMS Provide television to each bed and lounge areas. This will enhance the marketability of the facility as well as the residents quality of life while they are in the facility.	\$81,900	\$0	\$0	\$81,900	\$0	\$81,900	\$18,397	5	32	0.0305 %
WPNH 2011 Total	\$216,900	\$0	\$0	\$216,900	\$0	\$216,900	\$56,865			0.0942 %
2011 CAPITAL PROGRAM GRAND TOTAL	\$55,552,485	\$6,323,500	\$5,117,820	\$28,979,915	\$15,131,250	\$55,552,485	\$3,404,209			5.6419 %

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2012 Adopted Capital Program

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		Fed	State	County	Fees/Other					
<i>AVIATION</i>										
INSTRUMENT LANDING SYSTEM UPGRADE Project includes the design of Navigational Aid facilities associated with the primary runway, Runway 16-34. The relocation of these facilities will provide for added landing distance on R/W 16. The project will also improve the approach to R/W 16 by eliminating the current offset localizer approach, and lowering the threshold crossing height. Additional considerations will include the installation of new runway visual range (RVR) systems to monitor visibility at various points along the runways.	\$550,000	\$522,500	\$13,750	\$0	\$13,750	\$550,000	\$0	10	14	0.0000 %
NORTH/WEST APRON REHABILITATION This project consists of the construction work associated with the rehabilitation of the pavement found on the airport's primary parking areas for business and charter aircraft, namely the north and west aprons. Included in this project will be drainage improvements, subsurface pavement remediation, seal coating, and new pavement markings. This project will enhance safety for corporate users of the airport.	\$2,315,788	\$2,200,000	\$57,894	\$0	\$57,894	\$2,315,788	\$0	10	14	0.0000 %
AVIATION 2012 Total	\$2,865,788	\$2,722,500	\$71,644	\$0	\$71,644	\$2,865,788	\$0			0.0000 %

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2012 Adopted Capital Program

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		Fed	State	County	Fees/Other					
<i>BCC</i>										
MAINTENANCE/FLEET VEHICLE Replace aging vehicle that has exceeded its useful life and necessary for continued practical operations.	\$32,000	\$0	\$0	\$32,000	\$0	\$32,000	\$7,188	5	29	0.0119 %
MECHANICAL BUILDING PH I Phase I of the Mechanical Building per the new and prior Master Plan removes a portion of the west end of the building and restores the site to provide the main entrance into the campus from the grand entrance to the south of the building off the main parking lot just to the east of the Decker Health Science Building.	\$568,000	\$0	\$284,000	\$284,000	\$0	\$568,000	\$25,543	15	12 (a)	0.0423 %
SIDEWALK, LOT AND ROADWAY UPGRADES Roadways, parking lots and sidewalks are in constant need of restoration, repairs, rebuilding and resurfacing to provide safe and efficient surfaces for travel. Included are drainage improvements, curbing, striping and other related needs.	\$105,000	\$0	\$52,500	\$52,500	\$0	\$105,000	\$11,793	5	35	0.0195 %
SOUTH ENTRY AND LOOP ROAD MODS Master Plan implemented changes to campus buildings and site establish the need for improvements to vehicle and pedestrian circulation. This project improves access and egress to and from the campus from Front Street. Bottle necks exist today that make it difficult to get on and off campus and this results in backing up traffic on campus, Front St. and VanWinkle Drive. Improvements increase access and safety that has been a longstanding problem.	\$1,000,000	\$0	\$500,000	\$500,000	\$0	\$1,000,000	\$61,645	10	20 (b)	0.1022 %
UPGRADE DATA/COM INFRASTRUCTURE Buildings and between buildings have outdated copper and fiber cables and connectors. There is no back-up and the current and growing high speed demands are not being met. A need exists to systematically upgrade the infrastructure and related components.	\$50,000	\$0	\$25,000	\$25,000	\$0	\$50,000	\$5,616	5	62	0.0093 %
BCC 2012 Total	\$1,755,000	\$0	\$861,500	\$893,500	\$0	\$1,755,000	\$111,785			0.1853 %

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2012 Adopted Capital Program

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		<i>Fed</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>DPW - ENGINEERING</i>										
WATERSHED ANNUAL MAINTENANCE Annual Maintenance to address sediment and other safety issues. On a primary basis utilize in-house staff and equipment when possible.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$9,247	10	3	0.0153 %
WATERSHED REGULATORY COMPLIANCE Annual maintenance to address problems and safety issues on dams throughout the County system to comply with New York dam safety rules (NYCRR).	\$225,000	\$0	\$0	\$225,000	\$0	\$225,000	\$27,740	10	3	0.0460 %
DPW - ENGINEERING 2012 Total	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$36,987			0.0613 %

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		Fed	State	County	Fees/Other					
<i>DPW - ENGINEERING B&G</i>										
COB - EXTERIOR REPAIR Inspect and repair limestone fascia and chalk joints to repair leaks and for normal weather damage as needed. Class B building.	\$800,000	\$0	\$0	\$800,000	\$0	\$800,000	\$98,633	10	76	0.1635 %
COUNTY BUILDING RENOVATIONS Purchase materials and supplies for unanticipated repairs/modifications to County buildings due to unforeseen situations of code compliance, office renovations, structural features and material failures.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$56,157	5	35	0.0931 %
COUNTY BUILDINGS ENERGY EFFICIENCY Improve energy efficiency and comfort levels in County buildings.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$112,314	5	13	0.1861 %
COUNTY OFFICE BUILDING-CARPET Systematic replacement of County facilities carpeting due to normal wear.	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$11,231	5	35	0.0186 %
PUBLIC SAFETY FACILITY REPAIRS/RENOVATIONS Funds unanticipated repairs/renovations/maintenance at the public safety facility to better maintain operations.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,847	5	35	0.0279 %
SYSTEMATIC ROOF REPLACEMENT AT COUNTY A large majority of roofs at the County are reaching the end of their useful life. This project addresses the need to systematically replace the roofs to reduce damage caused by leaks.	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$17,988	15	12 (2)	0.0298 %
DPW - ENGINEERING B&G 2012 Total	\$1,875,000	\$0	\$0	\$1,875,000	\$0	\$1,875,000	\$313,170			0.5190 %

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

2012 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Fed	State	County	Fees/Other					
DPW - FLEET MANAGEMENT										
DPW FLEET REPLACEMENT Replace vehicles including but not limited to cars, light trucks and vans.	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	\$78,619	5	29	0.1303 %
DPW - FLEET MANAGEMENT 2012 Total	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	\$78,619			0.1303 %
DPW - HIGHWAYS										
AIRPORT ROAD RECONSTRUCTION Reconstruction of Airport Road from the City of Binghamton line to Lewis Road. This four lane portion is in desperate need of rehabilitation. Design completed in 2011.	\$4,500,000	\$0	\$0	\$4,500,000	\$0	\$4,500,000	\$404,735	15	20c	0.6708 %
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruct/Rehab County highways as needed based on pavement condition. Sufficiency and priority.	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$224,853	15	20 c	0.3727 %
PIERCE CK RD RETAINING WALL Reconstruct retaining wall on Pierce Creek Road at Hand and Gardner Roads.	\$450,000	\$0	\$0	\$450,000	\$0	\$450,000	\$33,112	20	10	0.0549 %
DPW - HIGHWAYS 2012 Total	\$7,450,000	\$0	\$0	\$7,450,000	\$0	\$7,450,000	\$662,699			1.0983 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES										
UNANTICIPATED BRIDGE/CULVERT REPAIRS Replace/rehabilitate unanticipated (including structural safety flags) County owned bridges based on NYSDOT bi-annual inspections and replace deficient culverts greater than 5 feet diameter. This is a safety issue.	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$22,075	20	10	0.0366 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2012 Total	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$22,075			0.0366 %

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

2012 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Fed	State	County	Fees/Other					
<i>DPW - HIGHWAYS/ROAD MACHINERY</i>										
HIGHWAY EQUIPMENT REPLACEMENT Replace road maintenance and snow removal equipment as necessary.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$44,971	15	28	0.0745 %
DPW - HIGHWAYS/ROAD MACHINERY 2012 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$44,971			0.0745 %
<i>EMERGENCY SERVICES</i>										
REPLACE DIVE RESCUE RESPONSE VEHICLE Present vehicle belonged to the City of Binghamton Fire Department and has had substantial repairs to keep in service. It has passed it's useful life.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$12,329	10	26	0.0204 %
EMERGENCY SERVICES 2012 Total	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$12,329			0.0204 %
<i>INFORMATION TECHNOLOGY</i>										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE Replacement of outdated equipment including PCs, servers, communications equipment, firewalls and printers. Replace and update any applications that are not meeting the current needs of the end users. Train end users as well as staff in newer technologies. Implement newer technologies that allow the County to be more efficient and support shared services.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$112,314	5	32	0.1861 %
INFORMATION TECHNOLOGY 2012 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$112,314			0.1861 %

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

2012 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Fed</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
LIBRARY										
Decker Community Room AV upgrade Replace and upgrade AV equipment and podium. Original electronic AV equipment (\$150,000 paid by Library Foundation), installed in 2001, is long outdated and not always reliable. At time of installation, video was the only means of transmission of information. DVD and online RSS streaming are the current modes of transmission and recording. With videoconferencing equipment upgrade: \$65,000 Without : \$45,000.	\$45,000	\$0	\$0	\$45,000	\$0	\$45,000	\$8,584	6	32	0.0142 %
MICROFILM EQUIPMENT REPLACEMENT Current machines, originally purchased by the Broome Library Foundation in 2000, are heavily used. Service calls are beginning to increase. The library seeks to initiate a systematic replacement program that would maintain the high level of availability currently enjoyed by our patrons. Two machines.	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$11,231	5	32	0.0186 %
LIBRARY 2012 Total	\$95,000	\$0	\$0	\$95,000	\$0	\$95,000	\$19,816			0.0328 %

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2012 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Fed	State	County	Fees/Other					
PARKS & RECREATION										
OTSININGO WALKWAY WIDENING PROJECT To widen the existing 8 foot walkway to 16 feet. The 8 foot walkway is no longer code compliant.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$12,329	10	24	0.0204 %
PARKS EQUIPMENT/VEHICLE REPLACEMENT Replace based upon use and age of parks equipment and vehicles (Pick up trucks) that the department maintains outside the parameters of Central Fleet.	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$4,497	15	28	0.0075 %
PARKS FACILITIES REPAIRS AND RENOVATIONS Funds unanticipated repairs/renovations/maintenance at all County parks. This project would include but not be limited to, upgrades to bathroom facilities, HVAC and plumbing upgrades, roof replacement, water system upgrades, sewer system replacements and athletic field renovations.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,847	5	35	0.0279 %
PARKS SURFACE REHABILITATION Replace systematically asphalt or stone and oil overlays for roads, parking lots and walkways at the County Parks. Complete within the fiscal period with no stated impact upon operating budget.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,746	15	19 c	0.0112 %
PARKS & RECREATION 2012 Total	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$40,419			0.0670 %
PARKS & RECREATION/ARENA										
ARENA REPAIRS/RENOVATIONS Repairs, renovations and systematic maintenance at the Arena to better maintain operations and the facility. The facility has not been maintained adequately.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$33,694	5	35	0.0558 %
PARKS & RECREATION/ARENA 2012 Total	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$33,694			0.0558 %

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2012 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Fed	State	County	Fees/Other					
PARKS & RECREATION/FORUM										
BATHROOM RENOVATIONS FOR ADA This project is to bring bathrooms into compliance with ADA requirements for fixture height, turnaround area, partition access, burn protection, etc.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$9,247	10	13	0.0153 %
FORUM REPAIRS/RENOVATIONS Repairs, renovations and systematic maintenance at the Forum to better maintain operations and the facility. The facility has not been maintained adequately.	\$90,000	\$0	\$0	\$90,000	\$0	\$90,000	\$20,216	5	35	0.0335 %
PARKS & RECREATION/FORUM 2012 Total	\$165,000	\$0	\$0	\$165,000	\$0	\$165,000	\$29,463			0.0488 %
PUBLIC TRANSPORTATION (Transit)										
TRANSIT COACH REPLACEMENT This project will involve the replacement of up to twenty three (23) transit coaches, which will have reached the end of their twelve year useful life, with alternative energy powered units.	\$11,500,000	\$9,200,000	\$1,150,000	\$1,150,000	\$0	\$11,500,000	\$258,321	5	29	0.4281 %
PUBLIC TRANSPORTATION (Transit) 2012 Total	\$11,500,000	\$9,200,000	\$1,150,000	\$1,150,000	\$0	\$11,500,000	\$258,321			0.4281 %
SOLID WASTE MANAGEMENT										
COMPOST FACILITY EVALUATION & DESIGN Design and obtain permit for small (20-70 TPD) source separated organic composting facility to be located at the County Landfill. This facility will improve operational efficiency by prolonging landfill site life and mitigating potential bird hazards, while satisfying the current solid waste management plan.	\$400,000	\$0	\$100,000	\$0	\$300,000	\$400,000	\$0	5	62	0.0000 %
LANDFILL EQUIPMENT Includes but is not limited to the purchase of (1) pickup, (1) slope mower, & (1) excavator.	\$355,000	\$0	\$0	\$0	\$355,000	\$355,000	\$0	10	6	0.0000 %
SOLID WASTE MANAGEMENT 2012 Total	\$755,000	\$0	\$100,000	\$0	\$655,000	\$755,000	\$0			0.0000 %

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2012 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Fed</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>WPNH</i>										
TELEVISIONS FOR RESIDENT ROOMS Provide television for each bed and lounge areas. This will enhance the marketability of the facility as well as the residents quality of life while they are in the facility.	\$77,050	\$0	\$0	\$77,050	\$0	\$77,050	\$17,308	5	32	0.0287 %
WPNH 2012 Total	\$77,050	\$0	\$0	\$77,050	\$0	\$77,050	\$17,308			0.0287 %
2012 CAPITAL PROGRAM GRAND TOTAL	\$29,037,838	\$11,922,500	\$2,183,144	\$14,205,550	\$726,644	\$29,037,838	\$1,793,970			2.9732 %

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2013 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Fed	State	County	Fees/Other					
AVIATION										
AVIATION EQUIPMENT REPLACEMENT This project will entail the replacement of an 1992 Aircraft Rescue and Firefighting Vehicle with a similar unit. Additionally, all necessary support and communication equipment will be purchased in this project.	\$650,000	\$617,500	\$16,250	\$0	\$16,250	\$650,000	\$0	20	27	0.0000 %
INSTRUMENT LANDING SYSTEM UPGRADE Project will include the construction of Navigational Aid facilities associated with the primary runway, Runway 16-34. The relocation of these facilities will provide for added landing distance on R/W 16. The project will also improve the approach to R/W 16 by eliminating the current offset localizer approach, and lowering the threshold crossing height. Additionally this will include the installation of new runway visual range (RVR) systems to monitor visibility.	\$2,100,000	\$1,995,000	\$52,500	\$0	\$52,500	\$2,100,000	\$0	10	14	0.0000 %
SNOW REMOVAL EQUIPMENT REPLACEMENT This project will consist of the purchase of replacement pieces of snow removal equipment. This new equipment will replace existing equipment that has exceeded its useful life.	\$350,000	\$332,500	\$8,750	\$0	\$8,750	\$350,000	\$0	15	28	0.0000 %
TAXIWAY H REHABILITATION/EXTENSION - This project will consist of the design work associated with the rehabilitation and extension of Taxiway H, which serves as the primary pathway to the approach of our crosswind runway. The purpose of the extension is to improve safety by creating a full parallel taxiway to runway 10-28	\$350,000	\$332,500	\$8,750	\$0	\$8,750	\$350,000	\$0	10	14	0.0000 %
AVIATION 2013 Total	\$3,450,000	\$3,277,500	\$86,250	\$0	\$86,250	\$3,450,000	\$0			0.0000 %

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2013 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Fed	State	County	Fees/Other					
<i>BCC</i>										
901 FRONT STREET REMOVE & SITE The 901 Front St. Building was not originally part of the campus. It has been useful but far from ideal for education. With the Master Plan implemented and other campus modifications and changes complete the building will be demolished and the site prepared for better uses.	\$200,000	\$0	\$100,000	\$100,000	\$0	\$200,000	\$12,329	10	12-a	0.0204 %
RENOVATE SCIENCE BUILDING The Master Plan implementation should now have the new Arts and Sciences Building complete. The existing Science Building can now be vacated and renovated to serve the Student Services needs of the college. This project via a total renovation will accomplish all work necessary to improve efficiencies, become current and compliant, and house the functions slated for the building.	\$11,300,000	\$0	\$5,650,000	\$5,650,000	\$0	\$11,300,000	\$508,167	15	12(a)	0.8422 %
SIDEWALK, LOT AND ROADWAY UPGRADES Roadways, parking lots and sidewalks are in constant need of restoration, repairs, rebuilding and resurfacing to provide safe and efficient surfaces for travel. Included are drainage improvements, curbing, striping and other related needs.	\$100,000	\$0	\$50,000	\$50,000	\$0	\$100,000	\$11,231	5	35	0.0186 %
UPGRADE DATA/COM INFRASTRUCTURE Buildings and between buildings have outdated copper and fiber cables and connectors. There is no back-up and the current and growing high speed demands are not being met. A need exists to systematically upgrade the infrastructure and related components.	\$50,000	\$0	\$25,000	\$25,000	\$0	\$50,000	\$5,616	5	62	0.0093 %
BCC 2013 Total	\$11,650,000	\$0	\$5,825,000	\$5,825,000	\$0	\$11,650,000	\$537,343			0.8906 %

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2013 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Fed	State	County	Fees/Other					
<i>DPW - ENGINEERING</i>										
WATERSHED ANNUAL MAINTENANCE Annual Maintenance to address sediment and other safety issues. On a primary basis utilize in-house staff and equipment when possible.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$9,247	10	3	0.0153 %
DPW - ENGINEERING 2013 Total	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$9,247			0.0153 %
<i>DPW - ENGINEERING B&G</i>										
COUNTY BUILDING RENOVATIONS Purchase materials and supplies for unanticipated repairs/modifications to County Building due to unforeseen situations of code compliance, office renovations, structural features and material failures.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$56,157	5	35	0.0931 %
COUNTY OFFICE BUILDING - CARPET Systematic replacement of County facilities carpeting due to normal wear.	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$11,231	5	35	0.0186 %
PUBLIC SAFETY FACILITY REPAIRS/RENOVATIONS Repairs, renovations and maintenance at the Public Safety Facility to better maintain operations.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,463	5	35	0.0372 %
SYSTEMATIC ROOF REPLACEMENT AT COUNTY A large majority of roofs at the County facilities are reaching the end of their useful life. This project addresses the need to systematically replace the roofs to reduce damage caused by leaks.	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$17,988	15	12 (2)	0.0298 %
DPW - ENGINEERING B&G 2013 Total	\$600,000	\$0	\$0	\$600,000	\$0	\$600,000	\$107,839			0.1787 %

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2013 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Fed</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>DPW - FLEET MANAGEMENT</i>										
DPW FLEET REPLACEMENT Replace vehicles including but not limited to cars, light trucks and vans.	\$350,000	\$0	\$0	\$250,000	\$100,000	\$350,000	\$56,157	5	29	0.0931 %
DPW - FLEET MANAGEMENT 2013 Total	\$350,000	\$0	\$0	\$250,000	\$100,000	\$350,000	\$56,157			0.0931 %
<i>DPW - HIGHWAYS</i>										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruct/Rehab County highways as needed based on pavement condition, sufficiency and priority.	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$224,853	15	20c	0.3727 %
DPW - HIGHWAYS 2013 Total	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$224,853			0.3727 %

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2013 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Fed	State	County	Fees/Other					
DPW - HIGHWAYS/ENGINEERING/BRIDGES										
EAST WINDSOR RD BRIDGE Construction phase of East Windsor Rd. Bridge (BIN# 3349180) based on bi-annual ratings/inspections. County to advance entire project amount.	\$1,600,000	\$0	\$0	\$1,600,000	\$0	\$1,600,000	\$117,731	20	10	0.1951 %
HOOPER RD BRIDGE REPLACEMENT/REHAB Construction phase of Hooper Rd. Bridge (BIN 3358710) over NYS Rte 17 based on bi-annual rating inspections. County to advance entire project amount. 80% Federal and 15% State reimbursement may be granted at a later date.	\$1,800,000	\$0	\$0	\$1,800,000	\$0	\$1,800,000	\$132,447	20	10	0.2195 %
KILLAWOG RD & OREGON RD BRIDGES Construction phase of Killawog Road and Oregon Hill Rd Bridges (BINS 334844,3349520) based on bi-annual rating inspection. County to advance project amount. 80% Federal and 15% State reimbursements may be granted at a later date.	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$220,745	20	10	0.3658 %
RIVER RD. BRIDGE REPLACEMENT Construction of River Rd. Bridge BIN #3350020 based on bi-annual rating/inspection. County to advance entire project amount. 80% Federal and 15% State reimbursement may be granted at a later date.	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$110,373	20	10	0.1829 %
UNANTICIPATED BRIDGE/CULVERT REPAIRS Replace/Rehabilitate unanticipated (including structural flags) County owned bridges based on NYSDOT bi-annual inspections and replace deficient culverts greater than 5 feet in diameter. This is a safety issue.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$18,395	20	10	0.0305 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2013 Total	\$8,150,000	\$0	\$0	\$8,150,000	\$0	\$8,150,000	\$599,691			0.9939 %

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2013 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Fed	State	County	Fees/Other					
<i>DPW - HIGHWAYS/ROAD MACHINERY</i>										
HIGHWAY EQUIPMENT REPLACEMENT Replace road maintenance and snow removal equipment as necessary.	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$224,627	5	28	0.3723 %
DPW - HIGHWAYS/ROAD MACHINERY 2013 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$224,627			0.3723 %
<i>INFORMATION TECHNOLOGY</i>										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE Replacement of outdated equipment including PCs, servers, communications equipment, firewalls and printers. Replace and update any applications that are not meeting the current needs of the end users. Train end users as well as staff in newer technologies. Implement newer technologies that allow the County to be more efficient and support shared services.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$112,314	5	32	0.1861 %
INFORMATION TECHNOLOGY 2013 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$112,314			0.1861 %
<i>LIBRARY</i>										
MICROFILM EQUIPMENT REPLACEMENT Current machines, originally purchased by the Broome Library Foundation in 2000, are heavily used. Service calls are beginning to increase. The library seeks to initiate a systematic replacement program that would maintain the high level of availability currently enjoyed by our patrons. Replace two machines.	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000	\$6,739	5	32	0.0112 %
LIBRARY 2013 Total	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000	\$6,739			0.0112 %

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2013 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Fed	State	County	Fees/Other					
PARKS & RECREATION										
PARK FACILITIES REPAIRS/RENOVATIONS Systematically upgrade, repair and renovate current park facilities.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,847	5	35	0.0279 %
PARKS EQUIPMENT/VEHICLE REPLACEMENT Replace based upon use and age parks equipment and vehicles (pick up trucks) that the department maintains outside the parameters of Central Fleet.	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$4,497	15	28	0.0075 %
PARKS SURFACE REHABILITATION Replace systematically asphalt and stone and oil overlays for roads, parking lots and walkways at the County Parks. Complete within fiscal period with no stated impact upon operating budget.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,746	15	19 c	0.0112 %
PARKS & RECREATION 2013 Total	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$28,090			0.0466 %
PARKS & RECREATION/ARENA										
ARENA REPAIRS/RENOVATIONS Repairs, renovations and systematic maintenance at the Arena to better maintain operations and the facility. The facility has not been maintained adequately.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$33,694	5	35	0.0558 %
PARKS & RECREATION/ARENA 2013 Total	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$33,694			0.0558 %
PARKS & RECREATION/FORUM										
FORUM REPAIRS/RENOVATIONS Repairs, renovations and systematic maintenance at the Forum to better maintain operations and the facility. The facility has not been maintained adequately.	\$90,000	\$0	\$0	\$90,000	\$0	\$90,000	\$20,216	5	35	0.0335 %
PARKS & RECREATION/FORUM 2013 Total	\$90,000	\$0	\$0	\$90,000	\$0	\$90,000	\$20,216			0.0335 %

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2013 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Fed</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>SOLID WASTE MANAGEMENT</i>										
LANDFILL EQUIPMENT Includes but not limited to the purchase of (1) bulldozer D-6 & (1) farm tractor.	\$490,000	\$0	\$0	\$0	\$490,000	\$490,000	\$0	10	6	0.0000 %
SOLID WASTE MANAGEMENT 2013 Total	\$490,000	\$0	\$0	\$0	\$490,000	\$490,000	\$0			0.0000 %
2013 CAPITAL PROGRAM GRAND TOTAL	\$29,235,000	\$3,277,500	\$5,911,250	\$19,370,000	\$676,250	\$29,235,000	\$1,960,810			3.2497 %

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

2014 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Fed	State	County	Fees/Other					
AVIATION										
TAXIWAY H REHABILITATION/EXTENSION - This project will be the construction phase of the rehabilitation and extension of Taxiway H. The work associated with this project includes full depth construction of a connecting taxiway between taxiways H and K, drainage improvements, lighting, marking and signage installation. This project will enhance aircraft safety at BGM.	\$3,400,000	\$3,230,000	\$85,000	\$0	\$85,000	\$3,400,000	\$0	10	14	0.0000 %
AVIATION 2014 Total	\$3,400,000	\$3,230,000	\$85,000	\$0	\$85,000	\$3,400,000	\$0			0.0000 %
BCC										
RENOVATE AND EXPAND STUDENT SERVICES With the Science Building renovated to support our Student Services needs, the Student Services Building can be vacated and renovated to house the Civil and Mechanical Technologies as they have evolved in size and need. The building will be modified and added to including new building systems, and arrangements to accommodate the new mission of the building.	\$6,220,000	\$0	\$3,110,000	\$3,110,000	\$0	\$6,220,000	\$383,435	10	12 (a)	0.6355 %
SIDEWALK, LOT AND ROADWAY UPGRADES Roadways, parking lots and sidewalks are in constant need of restoration, repairs, rebuilding and resurfacing to provide safe and efficient surfaces for travel. Included are drainage improvements, curbing, striping, and other related needs.	\$100,000	\$0	\$50,000	\$50,000	\$0	\$100,000	\$11,231	5	35	0.0186 %
UPGRADE DATA/COM INFRASTRUCTURE Buildings and between buildings have outdated copper and fiber cables and connectors. There is no back-up and the current and growing high speed demands are not being met. A need exists to systematically upgrade the infrastructure and related components.	\$50,000	\$0	\$25,000	\$25,000	\$0	\$50,000	\$5,616	5	62	0.0093 %
BCC 2014 Total	\$6,370,000	\$0	\$3,185,000	\$3,185,000	\$0	\$6,370,000	\$400,282			0.6634 %

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2014 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Fed	State	County	Fees/Other					
DPW - ENGINEERING										
WATERSHED ANNUAL MAINTENANCE Annual maintenance to address sediment and other safety issues of the flood protection dams. On a primary basis utilize in-house staff and equipment when possible.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$9,247	10	3	0.0153 %
WATERSHED REGULATORY COMPLIANCE Annual Maintenance to address problems and safety issues on dams throughout the County system to comply with New York Dam Safety Rules (NYCCR).	\$225,000	\$0	\$0	\$225,000	\$0	\$225,000	\$27,740	10	3	0.0460 %
DPW - ENGINEERING 2014 Total	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$36,987			0.0613 %
DPW - ENGINEERING B&G										
COUNTY BUILDING RENOVATIONS Purchase materials and supplies for unanticipated repairs/modifications to County building due to unforeseen situations of code compliance, office renovations, structural features and material failures.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$56,157	5	35	0.0931 %
COUNTY OFFICE BUILDING-CARPET Systematic replacement of County facilities carpeting due to normal wear.	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$11,231	5	35	0.0186 %
PUBLIC SAFETY FACILITY REPAIRS/RENOVATIONS Repairs, renovations and maintenance at the Public Safety Facility to better maintain operations.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,463	5	35	0.0372 %
SYSTEMATIC ROOF REPLACEMENT AT COUNTY A large majority of roofs at the County facilities are reaching the end of their useful life. This project addresses the need to systematically replace the roofs to reduce damage caused by leaks.	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$35,976	15	12 (2)	0.0596 %
DPW - ENGINEERING B&G 2014 Total	\$800,000	\$0	\$0	\$800,000	\$0	\$800,000	\$125,827			0.2085 %

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2014 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Fed	State	County	Fees/Other					
<i>DPW - FLEET MANAGEMENT</i>										
DPW FLEET REPLACEMENT Replace vehicles including but not limited to cars, light trucks and vans.	\$350,000	\$0	\$0	\$250,000	\$100,000	\$350,000	\$56,157	5	29	0.0931 %
DPW - FLEET MANAGEMENT 2014 Total	\$350,000	\$0	\$0	\$250,000	\$100,000	\$350,000	\$56,157			0.0931 %
<i>DPW - HIGHWAYS</i>										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruct/Rehab County highways as needed, based on pavement condition, sufficiency and priority.	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$224,853	15	20c	0.3727 %
DPW - HIGHWAYS 2014 Total	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$224,853			0.3727 %
<i>DPW - HIGHWAYS/ENGINEERING/BRIDGES</i>										
EAST WINDSOR RD BRIDGE Construction phase of East Windsor Bridge (Bin#3349190) based on bi-annual ratings/inspections. County to advance entire project amount. 80% Federal and 15% State reimbursement may be granted at a later date.	\$1,300,000	\$0	\$0	\$1,300,000	\$0	\$1,300,000	\$95,656	20	10	0.1585 %
UNANTICIPATED BRIDGES/CULVERT REPAIRS Replace/Rehabilitate unanticipated (including structural flags) County owned bridges based on NYSDOT bi-annual inspections and replace deficient culverts greater than 5 feet in diameter	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	\$25,754	20	10	0.0427 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2014 Total	\$1,650,000	\$0	\$0	\$1,650,000	\$0	\$1,650,000	\$121,410			0.2012 %

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2014 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Fed</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>DPW - HIGHWAYS/ROAD MACHINERY</i>										
HIGHWAY EQUIPMENT REPLACEMENT Replace Road Maintenance and Snow removal equipment as necessary.	\$930,000	\$0	\$0	\$930,000	\$0	\$930,000	\$83,645	15	28	0.1386 %
DPW - HIGHWAYS/ROAD MACHINERY 2014 Total	\$930,000	\$0	\$0	\$930,000	\$0	\$930,000	\$83,645			0.1386 %
<i>INFORMATION TECHNOLOGY</i>										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE Replacement of outdated equipment including PCs, servers, communications equipment, firewalls and printers. Replace and update any applications that are not meeting the current needs of the end users. Train end users as well as staff in newer technologies. Implement newer technologies that allow the County to be more efficient and support shared services.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$112,314	5	32	0.1861 %
INFORMATION TECHNOLOGY 2014 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$112,314			0.1861 %

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2014 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Fed	State	County	Fees/Other					
PARKS & RECREATION										
PARK SURFACE REHABILITATION Replace systematically asphalt or stone and oil overlays for roads, parking lots and walkways at the County Parks. Complete within the fiscal period with no stated impact upon operating budget.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,746	15	19c	0.0112 %
PARKS EQUIPMENT/VEHICLE REPLACEMENT Systematically replace, based on use and age parks equipment and vehicles (Pickup Trucks) that the department maintains outside parameters of Central Fleet.	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$4,497	15	28	0.0075 %
PARKS FACILITIES REPAIRS AND RENOVATIONS Systematically upgrade, repair and renovate current park facilities.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,847	5	35	0.0279 %
PARKS & RECREATION 2014 Total	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$28,090			0.0466 %
PARKS & RECREATION/ARENA										
ARENA REPAIRS/RENOVATIONS Repairs, renovations and systematic maintenance at the Arena to better maintain operations and the facility. The facility has not been maintained adequately.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$33,694	5	35	0.0558 %
ARENA SCOREBOARD REPLACEMENT Replace outdated scoreboard with a "state of the art" system.	\$900,000	\$0	\$0	\$900,000	\$0	\$900,000	\$202,164	5	32	0.3351 %
PARKS & RECREATION/ARENA 2014 Total	\$1,050,000	\$0	\$0	\$1,050,000	\$0	\$1,050,000	\$235,858			0.3909 %

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2014 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Fed	State	County	Fees/Other					
PARKS & RECREATION/FORUM										
FORUM REPAIRS/ RENOVATIONS Repairs, renovations and systematic maintenance at the Forum to better maintain operations and the facility. The facility has not been maintained adequately.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,463	5	35	0.0372 %
PARKS & RECREATION/FORUM 2014 Total	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,463			0.0372 %
SOLID WASTE MANAGEMENT										
LAND ACQUISITION Land acquisition for future solid waste projects.	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000	\$0	30	21	0.0000 %
LANDFILL EQUIPMENT Landfill equipment replacement.	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0	10	6	0.0000 %
PARTIAL CLOSURE OF SECTION IV CELL I Design and construction for partial closure of Sections IV Cell I of the landfill as per Part 360 regulations.	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$0	25	6	0.0000 %
SOLID WASTE MANAGEMENT 2014 Total	\$2,750,000	\$0	\$0	\$0	\$2,750,000	\$2,750,000	\$0			0.0000 %
2014 CAPITAL PROGRAM GRAND TOTAL	\$20,900,000	\$3,230,000	\$3,270,000	\$11,465,000	\$2,935,000	\$20,900,000	\$1,447,885			2.3996 %

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2015 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Fed	State	County	Fees/Other					
AVIATION										
RUNWAY 10/28 REHABILITATION (DESIGN) This project will consist of the design work associated with the rehabilitation of runway 10/28. The purpose of the project is to improve safety for aircraft using the runway.	\$350,000	\$332,500	\$8,750	\$0	\$8,750	\$350,000	\$0	10	14	0.0000 %
SNOW REMOVAL EQUIPMENT REPLACEMENT This project will consist of the purchase of replacement snow removal equipment. This new piece of snow removal equipment will replace existing equipment that has exceeded its useful life.	\$400,000	\$380,000	\$10,000	\$0	\$10,000	\$400,000	\$0	10	28	0.0000 %
AVIATION 2015 Total	\$750,000	\$712,500	\$18,750	\$0	\$18,750	\$750,000	\$0			0.0000 %
BCC										
MAINTENANCE/FLEET VEHICLE Replace aging vehicle that has exceeded its useful life and necessary for continued practical operations.	\$34,000	\$0	\$0	\$34,000	\$0	\$34,000	\$7,637	5	29	0.0127 %
SIDEWALK, LOT AND ROADWAY UPGRADES Roadways, parking lots and sidewalks are in constant need of restoration, repairs, rebuilding and resurfacing to provide safe and efficient surfaces for travel. Included are drainage improvements, curbing, striping, and other related needs.	\$100,000	\$0	\$50,000	\$50,000	\$0	\$100,000	\$6,165	10	24	0.0102 %
UPGRADE DATA/COM INFRASTRUCTURE Buildings and between buildings have outdated copper and fiber cables and connectors. There is no back-up and the current and growing high speed demands are not being met. A need exists to systematically upgrade the infrastructure and related components.	\$50,000	\$0	\$25,000	\$25,000	\$0	\$50,000	\$5,616	5	62	0.0093 %
BCC 2015 Total	\$184,000	\$0	\$75,000	\$109,000	\$0	\$184,000	\$19,418			0.0322 %

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2015 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Fed	State	County	Fees/Other					
<i>DPW - ENGINEERING</i>										
WATERSHED ANNUAL MAINTENANCE Annual maintenance to address sediment and other safety issues and primarily utilize in-house staff and equipment when possible.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$9,247	10	3	0.0153 %
DPW - ENGINEERING 2015 Total	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$9,247			0.0153 %
<i>DPW - ENGINEERING B&G</i>										
COUNTY BUILDING CARPET REPLACEMENT Systematic replacement of County facilities carpeting due to normal wear.	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$11,231	5	35	0.0186 %
COUNTY BUILDING RENOVATIONS Purchase materials and supplies for unanticipated repairs/modifications to County buildings due to unforeseen situations of code compliance, office renovations, structural features and material failures.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$56,157	5	35	0.0931 %
PUBLIC SAFETY REPAIRS/RENOVATIONS Repairs, renovations and maintenance to the Public Safety Facility to better maintain operations.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,463	5	35	0.0372 %
SYSTEMATIC ROOF REPLACEMENT AT COUNTY A large majority of roofs at County facilities are reaching the end of their useful life. This project addresses the need to systematically replace the roofs to reduce damage caused by leaks.	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$35,976	15	12 (2)	0.0596 %
DPW - ENGINEERING B&G 2015 Total	\$800,000	\$0	\$0	\$800,000	\$0	\$800,000	\$125,827			0.2085 %

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

2015 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Fed	State	County	Fees/Other					
<i>DPW - FLEET MANAGEMENT</i>										
DPW FLEET REPLACEMENT Replace vehicles including but not limited to cars, light trucks and vans based on age, mileage and shape of County fleet.	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	\$78,619	5	29	0.1303 %
DPW - FLEET MANAGEMENT 2015 Total	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	\$78,619			0.1303 %
<i>DPW - HIGHWAYS</i>										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruct/rehab County Highways as needed based on pavement condition, sufficiency and priority.	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$224,853	15	20c	0.3727 %
DPW - HIGHWAYS 2015 Total	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$224,853			0.3727 %
<i>DPW - HIGHWAYS/ENGINEERING/BRIDGES</i>										
UNANTICIPATED BRIDGE/CULVERT REPAIRS Replace/rehabilitate unanticipated (including structural safety flags) County owned bridges based on bi-annual ratings. This is a safety issue.	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$22,075	20	10	0.0366 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2015 Total	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$22,075			0.0366 %
<i>DPW - HIGHWAYS/ROAD MACHINERY</i>										
HIGHWAY EQUIPMENT REPLACEMENT Replace Road Maintenance and Snow Removal equipment as necessary.	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$89,941	15	28	0.1491 %
DPW - HIGHWAYS/ROAD MACHINERY 2015 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$89,941			0.1491 %

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2015 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Fed	State	County	Fees/Other					
<i>INFORMATION TECHNOLOGY</i>										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$112,314	5	32	0.1861 %
INFORMATION TECHNOLOGY 2015 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$112,314			0.1861 %
<i>PARKS & RECREATION</i>										
PARKS EQUIPMENT/VEHICLE REPLACEMENT Systematically replace, based on use and age, parks equipment and vehicles (Pickup trucks) that the department maintains outside the parameters of Central Fleet.	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$11,231	5	29	0.0186 %
PARKS FACILITIES REPAIRS AND RENOVATIONS Systematically upgrade, repair and renovate current park facilities.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,746	15	35	0.0112 %
PARKS SURFACE REHABILITATION Replace systematically asphalt or stone and oil overlays for roads, parking lots and walkways at the County parks. Complete within the fiscal year with no stated impact upon operating budget.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,746	15	20	0.0112 %
PARKS & RECREATION 2015 Total	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$24,723			0.0410 %
<i>PARKS & RECREATION/ARENA</i>										
ARENA REPAIRS/RENOVATIONS Repairs, renovations and systematic maintenance at the Arena to better maintain operations and the facility. The facility has not been maintained adequately.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$33,694	5	35	0.0558 %
PARKS & RECREATION/ARENA 2015 Total	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$33,694			0.0558 %

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2015 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Fed</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>PARKS & RECREATION/FORUM</i>										
FORUM REPAIRS/RENOVATIONS	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,463	5	35	0.0372 %
PARKS & RECREATION/FORUM 2015 Total	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,463			0.0372 %
<i>SOLID WASTE MANAGEMENT</i>										
LANDFILL EQUIPMENT Landfill equipment replacement.	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0	10	6	0.0000 %
SOLID WASTE MANAGEMENT 2015 Total	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0			0.0000 %
2015 CAPITAL PROGRAM GRAND TOTAL	\$7,409,000	\$712,500	\$93,750	\$6,084,000	\$518,750	\$7,409,000	\$763,172			1.2648 %

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

Defrd Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Fed</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>BCC</i>										
LANDSCAPE RENOVATIONS Current landscaping features have matured or aged beyond their useful life. Walls, caps, tiers, seating, etc. have deteriorated and plantings now negatively impact adjacent structures and at times are a hindrance to safety and security. The goal of the project is to establish an inventory of plantings and structures, determine priorities for needs and upgrade areas of the campus.	\$60,000	\$0	\$30,000	\$30,000	\$0	\$60,000	\$6,739	5	35	0.0112 %
BCC Defrd Total	\$60,000	\$0	\$30,000	\$30,000	\$0	\$60,000	\$6,739			0.0112 %
<i>SHERIFF - CORRECTIONS</i>										
MEDICAL EXPANSION/CONSTRUCTION The proposed project calls for the expansion of the existing facilities medical unit. NYSCOC is requiring that the facility have a separate area to house male and female inmates in the medical area. Population growth of Broome County inmates and the number of inmates needing psychological and medical supervision continues to compound this need. The separation of gender is mandated pursuant to NYSCOC standards and will continue to be an issue for the Sheriff's Office if not approved. The cost represents the staffing requirement for one additional 24hr post with salary and fringes.	\$2,800,000	\$0	\$0	\$2,800,000	\$0	\$2,800,000	\$601,081	25	11 b	0.9962 %
SHERIFF - CORRECTIONS Defrd Total	\$2,800,000	\$0	\$0	\$2,800,000	\$0	\$2,800,000	\$601,081			0.9962 %
Defrd CAPITAL PROGRAM GRAND TOTAL	\$2,860,000	\$0	\$30,000	\$2,830,000	\$0	\$2,860,000	\$607,820			1.0074 %

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