

*Broome County*

**C**APITAL  
**I**MPROVEMENTS  
**P**ROGRAM

*Adopted*  
**2012-2017**



**CAPITAL IMPROVEMENTS PROGRAM  
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**COUNTY FACILITIES**

<b><u>NAME</u></b>	<b><u>CLASS</u></b>
<b>AVIATION</b>	
Air Freight Terminal Building	B
Airport House & Garage	C
Aircraft Rescue and Fire Fighting	B
Hangars #1, #2, #3, & Addition	B
Old Maintenance Building	C
New Maintenance Building	C
Car Wash Facility	C
T Hangars #s 1-15	C
Water Tower	C
Terminal Building/ATLT Facility	B
<b>FACILITIES</b>	
Buildings & Grounds Plaza Shop	B
Court House Service Center	B
Court House	B
Dog Shelter	C
Edwin L. Crawford Office Building	B
George Harvey Justice Building	B
Tri-Partite Plaza	B
Public Safety Facility	B
Greater Binghamton Transportation Ctr.	B

<b><u>NAME</u></b>	<b><u>CLASS</u></b>
<b>CENTRAL FOOD &amp; NUTRITION</b>	
Central Kitchen	C
<b>COUNTY CLERK</b>	
181 Clinton Street	B
<b>EMERGENCY SERVICES</b>	
Ingraham Hill Transmitter Buildings #1 & #2	B
Hawkins Hill Transmitter Building	B
Tuscarora Hill Transmitter Building	B
<b>HIGHWAYS</b>	
Garage	B
Maintenance Facility-Highway	B
Out Buildings (2)	C
Post Plant	B
Salt Shed (3)	C
<b>LIBRARY</b>	
Broome County Library	C

**COUNTY FACILITIES**

<u>NAME</u>	<u>CLASS</u>
<b>BROOME COMMUNITY COLLEGE</b>	
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 Services Building	C
Student Center	B
Titchener Hall	B
Wales Building	B
<b>PARKS AND RECREATION</b>	
<b>Cole Park</b> 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

<u>NAME</u>	<u>CLASS</u>
<b>PARKS (continued)</b>	
<b>Dorchester Park</b> Entrance Building	C
Bath House	C
Shelter #1, #2, #3	C
Rest Rooms #1, #2 & #3	C
Paint Shop	C
Maintenance Building	C
Pole Shed	C
Pole Building	C
<b>Forum</b> (Performing Arts Theater)	B
<b>Greenwood Park</b> Picnic Area Rest Room	C
Maintenance Building	C
Office Building	C
Concession Stand	C
Shelters #1, #2, #3, & #4	C
Shelter #4 Restroom	C
Men's Rest Room Building	C
Women's Rest Room Building	C
<b>Gripen Park</b> BMX Facility	B
<b>Hawkins Pond</b> Shelter	C
<b>Otsiningo Park</b> Rest Room Buildings	C
Restroom North & South	C
Shelter #1, #2	C
<b>Round Top Park</b> Shelters #1 & #2	C
Rest Room Building	C
<b>Veterans' Memorial Arena</b>	B

**COUNTY FACILITIES**

<b><u>NAME</u></b>	<b><u>CLASS</u></b>
<b>SOLID WASTE MANAGEMENT</b>	
Landfill Maintenance Buildings	C
Landfill Pump House	C
Landfill Scale House	C
Leachate Treatment Plant	C
Household Hazardous Waste Facility	C
Landfill Scale House #2	C
Storage Barn	C
Storage Buildings (2)	C
Yellow Pole Barn	C
<b>PUBLIC TRANSPORTATION</b>	
Storage Building	C
Transit Facility	B
Greater Binghamton Transportation Center	B
Salt Storage Shed	C

<b><u>NAME</u></b>	<b><u>CLASS</u></b>
<b>WILLOW POINT NURSING HOME</b>	
Willow Point Nursing Home	B
South Building	B
North Building	B
West Building	B
<b>LEASED COUNTY FACILITIES</b>	
County Clerk – 124 Washington Ave., Endicott	
Health Department –225 Front Street	
Parks – Finch Hollow Park Building	
Planning – 123 Court St	
Records Management – 161 Jensen Road	
Social Services – 36-42 Main Street	
Employment & Training – 171 Front Street	
Mental Health -229 State St.	



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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					
<b>AVIATION</b>										
RENTAL CAR SERVICE FACILITY REPLACEMENT This project includes both design and construction of a new facility used by car rental companies to service vehicles. This project will replace the existing unit with a prefab building and equip it with utilities and fixtures to meet the intended utilization. Project funded with airport generated revenues	\$400,000	\$0	\$0	\$0	\$400,000	\$400,000	\$0	25	11 (b)	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. Project funded with Federal, State or airport generated revenues	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0	10	28	0.0000 %
WEST APRON REHAB-DESIGN This project consists of the design work associated with the rehabilitation of the pavement found on the airport's primary parking apron for business and charter aircraft. It will include evaluating environmental status, surveying, the design of the scope of the project and the development of bid specifications. Project funded with Federal, State or airport generated revenues	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000	\$0	30	15	0.0000 %
<b>AVIATION 2012 Total</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$0</b>			<b>0.0000 %</b>

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		<i>Fed</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>BCC</i>										
ELECTRICAL INFRASTRUCTURE Replace aging & obsolete components & establish contingent opportunities to assure continuous availability of power throughout campus; approximately 25% of underground wiring is from 1970 and updating is recommended. A campus-wide power outage including a main transformer failure on the primary electrical loop closed the campus this past year. This is a critical facilities improvement need.	\$500,000	\$0	\$250,000	\$250,000	\$0	\$500,000	\$30,900	10	13	0.0455 %
HVAC UPGRADES/REPLACE Replace aged and failing systems across campus with new energy efficient units. Highest priority is to replace chiller and improve air handling system in Business Building (\$700K). Note: the Business Building HVAC portion is a critical facility improvement project that will reduce energy costs with increased efficiency.	\$700,000	\$0	\$350,000	\$350,000	\$0	\$700,000	\$53,259	10	13	0.0784 %
ROOFS REPLACE IV Replace 1986 AT roof at end of it's useful life and abate any asbestos found. It's leaking and needing regular repair. There has been interior damage and costly equipment has been at risk from leaks several times this year. The remainder of funds will be provided by existing capital projects. Funds not used to replace the roof will be used for next roof replacement. This is a critical need and is a description revision & cost reduction to project included in 2011-2016 BCCIP. Reallocation of BCC SUNY capital funding for match. Reductions in energy cost based on prior roof projects	\$250,000	\$0	\$125,000	\$125,000	\$0	\$250,000	\$24,282	15	12(2)	0.0358 %

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<b>WATER &amp; SEWER RENOVATIONS/UPGRADES</b> Assess and update aging water and sewer lines for 55 year old campus to reduce the growing risk of a campus wide emergency, to improve reliability and to provide exterior building water shut-offs for all buildings to allow ability to isolate individual buildings; current aged campus water & sewer systems are comprised of repairs and changes, waterline leaks are becoming more frequent. Sewer lines run through original abandoned septic tanks. This is a critical need. Reduction of water loss to leakage.	\$500,000	\$0	\$250,000	\$250,000	\$0	\$500,000	\$16,545	30	4	0.0244 %
<b>BCC 2012 Total</b>	<b>\$1,950,000</b>	<b>\$0</b>	<b>\$975,000</b>	<b>\$975,000</b>	<b>\$0</b>	<b>\$1,950,000</b>	<b>\$124,986</b>			<b>0.1841 %</b>
<b>DPW - ENGINEERING</b>										
<b>WATERSHED ANNUAL MAINTENANCE</b> Annual Maintenance to address sediment and other safety issues. On a primary basis utilize in-house staff and equipment when possible.  This maintenance is mandated by federal and state regulations for safety.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$9,270	10	3	0.0137 %
<b>WATERSHED REGULATORY COMPLIANCE</b> Address specific safety issues at a specific County Watershed dam site identified by federal and state agencies. This is an engineering design phase to comply with mandated federal and state rules and regulations.  Another phase to follow in 2014 and 2016.	\$225,000	\$0	\$0	\$225,000	\$0	\$225,000	\$27,810	10	3	0.0410 %
<b>DPW - ENGINEERING 2012 Total</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$37,079</b>			<b>0.0546 %</b>

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<b>DPW - ENGINEERING B&amp;G</b>										
COUNTY BUILDING LIGHTING RETROFIT To continue lighting retrofit in County Office Building for energy efficiency.	\$80,000	\$0	\$0	\$80,000	\$0	\$80,000	\$9,888	10	12	0.0146 %
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	\$30,900	10	35	0.0455 %
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.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$9,026	15	12 (2)	0.0133 %
<b>DPW - ENGINEERING B&amp;G 2012 Total</b>	<b>\$430,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$430,000</b>	<b>\$0</b>	<b>\$430,000</b>	<b>\$49,813</b>			<b>0.0734 %</b>
<b>DPW - FLEET MANAGEMENT</b>										
DPW FLEET REPLACEMENT Replace vehicles including but not limited to cars, light trucks and vans. \$150,000 in vehicles to be purchased through the Department of Social Services.	\$240,000	\$70,500	\$42,000	\$127,500	\$0	\$240,000	\$28,680	5	29	0.0422 %
<b>DPW - FLEET MANAGEMENT 2012 Total</b>	<b>\$240,000</b>	<b>\$70,500</b>	<b>\$42,000</b>	<b>\$127,500</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$28,680</b>			<b>0.0422 %</b>

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		<i>Fed</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>DPW - HIGHWAYS</i>										
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	\$45,128	15	62 (b)	0.0665 %
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruct/Rehab County highways as needed based on pavement condition. Sufficiency and priority.	\$2,225,000	\$0	\$0	\$2,225,000	\$0	\$2,225,000	\$200,819	15	20 c	0.2957 %
<b>DPW - HIGHWAYS 2012 Total</b>	<b>\$2,725,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,725,000</b>	<b>\$0</b>	<b>\$2,725,000</b>	<b>\$245,947</b>			<b>0.3622 %</b>

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<b>DPW - HIGHWAYS/ENGINEERING/BRIDGES</b>										
EAST WINDSOR RD. BRIDGE Design phase for for replacement/rehabilitation of two bridges on East Windsor Road over tributary to Susquehanna River (BIN 3349180 replacement and BIN 3349190 rehabilitation) based on NYSDOT biennial inspections and bridge ratings. Professional Services for replacement/rehabilitation of bridges (BIN 3349180 and BIN 3349190	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$36,954	20	62 (b)	0.0544 %
HOOPER RD. BRIDGE REPLACEMENT (DESIGN) Design phase for rehabilitation of Hooper Road Bridge over NYS Rt 17C (BIN 3358710) - Based on NYSDOT biennial inspections and bridge rating project has received State and Federal Aid for design and construction - County to upfront entire project amount and then receive 80% reimbursement from Federal and 15% reimbursement from State funds (PIN 9753.69) - Final cost to County \$15,000 after reimbursements. In addition, project needs to be coordinated/synched with NYSDOT project in Hooper Rd. area.	\$300,000	\$240,000	\$45,000	\$15,000	\$0	\$300,000	\$1,109	20	62 (b)	0.0016 %
UNANTICIPATED BRIDGE/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. Repair and/or replacement of County bridges and culverts to address structural and safety flags	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$22,172	20	10	0.0327 %
<b>DPW - HIGHWAYS/ENGINEERING/BRIDGES 2012 Total</b>	<b>\$1,100,000</b>	<b>\$240,000</b>	<b>\$45,000</b>	<b>\$815,000</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$60,235</b>			<b>0.0887 %</b>

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<b>DPW - HIGHWAYS/ROAD MACHINERY</b>										
HIGHWAY EQUIPMENT REPLACEMENT Replace road maintenance and snow removal equipment as necessary. 2011 Capital was reduced and increased snow removal workload highlighted age of equipment with increased breakdowns. Also updated equipment will facilitate one person snow plowing (labor reduction).	\$825,000	\$0	\$0	\$825,000	\$0	\$825,000	\$74,461	15	28	0.1097 %
<b>DPW - HIGHWAYS/ROAD MACHINERY 2012 Total</b>	<b>\$825,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$825,000</b>	<b>\$0</b>	<b>\$825,000</b>	<b>\$74,461</b>			<b>0.1097 %</b>
<b>INFORMATION TECHNOLOGY</b>										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE Replace equipment that can no longer be supported. This includes the UPS that supports all equipment in the computer room. Replace firewalls and other equipment to secure our network. Continue to expand the roll out of virtual desktops to reduce the need to continually replace outdated computers. Microsoft Enterprise Agreement	\$650,000	\$0	\$0	\$650,000	\$0	\$650,000	\$146,213	5	32	0.2153 %
<b>INFORMATION TECHNOLOGY 2012 Total</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$146,213</b>			<b>0.2153 %</b>
<b>OFFICE OF MANAGEMENT &amp; BUDGET</b>										
UPDATE TAX RECEIVABLE DATABASE Update 30 year old technology to allow county to integrate with towns to improve Tax Receivable Management to better facilitate tax collection and reporting.	\$93,940	\$0	\$0	\$93,940	\$0	\$93,940	\$21,131	5	32	0.0311 %
<b>OFFICE OF MANAGEMENT &amp; BUDGET 2012 Total</b>	<b>\$93,940</b>	<b>\$0</b>	<b>\$0</b>	<b>\$93,940</b>	<b>\$0</b>	<b>\$93,940</b>	<b>\$21,131</b>			<b>0.0311 %</b>

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<b>PARKS &amp; RECREATION</b>										
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	\$16,871	5	35	0.0248 %
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	\$6,769	15	19 c	0.0100 %
<b>PARKS &amp; RECREATION 2012 Total</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$23,640</b>			<b>0.0348 %</b>
<b>PARKS &amp; RECREATION/ARENA</b>										
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	\$18,540	10	35	0.0273 %
REPAIR/REPLACE HVAC EQUIPMENT To replace and repair inefficient and undersized equipment that has passed its useful life and is necessary for operation.	\$450,000	\$0	\$0	\$450,000	\$0	\$450,000	\$55,619	10	13	0.0819 %
<b>PARKS &amp; RECREATION/ARENA 2012 Total</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$74,159</b>			<b>0.1092 %</b>

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		<i>Fed</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>SHERIFF-ROAD PATROL</i>										
BODY ARMOR VESTS Purchase approximately 55 body armor vests plus 16 tactical vests (SWAT) to be used by our officers. This is a contractual item of the Law Officers' Association to be replaced every five (5) years from its issue date. The last purchase was received in the spring of 2006.	\$97,400	\$0	\$0	\$97,400	\$0	\$97,400	\$21,909	5	86	0.0323 %
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles. Replace 5 vehicles in excess of 200,000 miles Crown Vics and Tahoes.	\$160,000	\$0	\$0	\$160,000	\$0	\$160,000	\$57,710	3	77	0.0850 %
<b>SHERIFF-ROAD PATROL 2012 Total</b>	<b>\$257,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$257,400</b>	<b>\$0</b>	<b>\$257,400</b>	<b>\$79,620</b>			<b>0.1172 %</b>

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<b>SOLID WASTE MANAGEMENT</b>										
COLESVILLE LANDFILL REMEDIATION Continue operational and maintenance of the groundwater treatment system, monitoring and testing of groundwater contaminant levels at the hazardous waste landfill, in accordance with the 1991 U.S. Environmental Protection Agency's record and the NYSDEC Consent Agreement as amended.	\$550,000	\$0	\$0	\$0	\$550,000	\$550,000	\$0	25	6	0.0000 %
DESIGN & CONSTRUCTION REVIEW SECT IV CELL Design and construction review of Section IV Cell III and IV per Part 360 Regulations in anticipation of Section IV Cell II reaching capacity. Design & Construction Review of Section IV Cell II & IV.	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$0	25	6	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 %
LANDFILL GROUNDWATER REMEDIATION FEAS Conduct feasibility study of Section 1 of the landfill. Only required if contamination can be detected. Funds are accounted for as part of long term maintenance and closure. Moved from 2011.	\$350,000	\$0	\$0	\$0	\$350,000	\$350,000	\$0	25	6	0.0000 %
<b>SOLID WASTE MANAGEMENT 2012 Total</b>	<b>\$2,255,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,255,000</b>	<b>\$2,255,000</b>	<b>\$0</b>			<b>0.0000 %</b>
<b>2012 CAPITAL PROGRAM GRAND TOTAL</b>	<b>\$12,676,340</b>	<b>\$310,500</b>	<b>\$1,062,000</b>	<b>\$7,948,840</b>	<b>\$3,355,000</b>	<b>\$12,676,340</b>	<b>\$965,964</b>			<b>1.4225 %</b>

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		<i>Fed</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>AVIATION</i>										
WEST APRON REHAB CONSTRUCTION This project will include construction work associated with the rehabilitation of the pavement found on the airport's primary parking apron for business and charter aircraft. It will include milling of existing asphalt, full depth repair of problem areas, placement of sub-base and top coat paving. Pavement markings and lighting will also be addressed.	\$2,500,000	\$2,375,000	\$62,500	\$0	\$62,500	\$2,500,000	\$0	30	15	0.0000 %
<b>AVIATION 2013 Total</b>	<b>\$2,500,000</b>	<b>\$2,375,000</b>	<b>\$62,500</b>	<b>\$0</b>	<b>\$62,500</b>	<b>\$2,500,000</b>	<b>\$0</b>			<b>0.0000 %</b>

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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>										
BUILDING PANEL UPGRADES Improve appearance of color panels on exterior of college's original 56 year old buildings: Wales, Arts Annex, Mechanical, Science, Student Center and Student Services by applying paint or a stick on product. Project will include appropriate treatment of asbestos, which is present in the glazing compounds & caulk.	\$300,000	\$0	\$150,000	\$150,000	\$0	\$300,000	\$9,653	25	12	0.0142 %
CAMPUS GATEWAY Establish the south entrance to the campus as the primary gateway and to improve traffic flow in accordance with the master plan. This project will replace and upgrade pavement and edge treatments, potentially will re-route traffic and improve signage and greenery.	\$250,000	\$0	\$125,000	\$125,000	\$0	\$250,000	\$28,118	5	35	0.0414 %
ENERGY SAVINGS & MANAGEMENT INITIATIVES Improve campus energy efficiency and reduce costs by upgrading interior and exterior lighting, variable speed drives, sensors, high efficiency motors, insulating, installing water conservation equipment and identifying and implementing other energy saving measures.	\$100,000	\$0	\$50,000	\$50,000	\$0	\$100,000	\$6,180	10	13	0.0091 %
OPEN SPACE DEVELOPMENT & LANDSCAPING Develop master plan, replace, improve aged exterior campus structures, replace overgrown, dying and/or inappropriate plantings to improve aesthetics and safety; maximize green space and minimize parking along Front St, add quads.	\$500,000	\$0	\$250,000	\$250,000	\$0	\$500,000	\$56,236	5	35	0.0828 %
PLUMBING UPGRADES Replace and upgrade aged plumbing fixtures with functioning, attractive water saving fixtures; 40% date to the mid-50's - 1960s	\$200,000	\$0	\$100,000	\$100,000	\$0	\$200,000	\$12,360	10	13	0.0182 %

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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>					
ROOF REPLACE V Replace aging, deteriorated, leaking campus roofs with new energy efficient roofs. One roof every two years	\$600,000	\$0	\$300,000	\$300,000	\$0	\$600,000	\$27,077	15	12 (2)	0.0399 %
SIDEWALK, LOT AND ROADWAY UPGRADES Restore, rebuild, resurface, improve drainage, safety and curbing on aging and deteriorated campus sidewalks, parking lots & roadways. Many have not been improved in years, tripping hazards exist and vehicle obstructions have developed (this will be an annual capital item)	\$100,000	\$0	\$50,000	\$50,000	\$0	\$100,000	\$6,180	10	20 (b)	0.0091 %
<b>BCC 2013 Total</b>	<b>\$2,050,000</b>	<b>\$0</b>	<b>\$1,025,000</b>	<b>\$1,025,000</b>	<b>\$0</b>	<b>\$2,050,000</b>	<b>\$145,802</b>			<b>0.2147 %</b>
<b>DPW - ENGINEERING</b>										
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	\$9,270	10	3	0.0137 %
WATERSHED DAM PRELIM ENGINEERING & ROW Preliminary planning/engineering/design and right-of-way property acquisition necessary for specific site so as to comply with revised Federal and State regulations.  This is mandated by Federal and State regulations for safety	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$44,989	5	62	0.0663 %
WATERSHED DAM PRELIM ENGINEERING AND Preliminary planning/engineering/design and right-of-way property acquisition necessary for specific site so as to comply with revised federal and state regulations.  This is mandated by federal and state regulations for safety.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	5	62	0.0000 %
<b>DPW - ENGINEERING 2013 Total</b>	<b>\$275,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275,000</b>	<b>\$0</b>	<b>\$275,000</b>	<b>\$54,258</b>			<b>0.0799 %</b>

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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					
<b>DPW - ENGINEERING B&amp;G</b>										
COUNTY & FAMILY COURT ANNEX Perform repairs to County and Family Courts as needed	\$100,000	\$0	\$25,000	\$75,000	\$0	\$100,000	\$16,871	5	35	0.0248 %
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	\$30,900	10	35	0.0455 %
COURTHOUSE RENOVATIONS FEASIBILITY STUDY Perform feasibility study for future courthouse renovations	\$80,000	\$0	\$0	\$80,000	\$0	\$80,000	\$17,995	5	62	0.0265 %
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	\$22,494	5	35	0.0331 %
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	\$18,051	15	12 (2)	0.0266 %
<b>DPW - ENGINEERING B&amp;G 2013 Total</b>	<b>\$730,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$705,000</b>	<b>\$0</b>	<b>\$730,000</b>	<b>\$106,311</b>			<b>0.1566 %</b>
<b>DPW - FLEET MANAGEMENT</b>										
DPW FLEET REPLACEMENT Replace vehicles including but not limited to cars, light trucks and vans.	\$500,000	\$0	\$0	\$400,000	\$100,000	\$500,000	\$89,977	5	29	0.1325 %
<b>DPW - FLEET MANAGEMENT 2013 Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$100,000</b>	<b>\$500,000</b>	<b>\$89,977</b>			<b>0.1325 %</b>

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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					
<b>DPW - HIGHWAYS</b>										
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	\$225,640	15	20c	0.3323 %
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	\$406,151	15	20 ©	0.5981 %
<b>DPW - HIGHWAYS 2013 Total</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$7,000,000</b>	<b>\$631,791</b>			<b>0.9304 %</b>
<b>DPW - HIGHWAYS/ENGINEERING/BRIDGES</b>										
KILLAWOG RIVER RD & OREGON RD BRIDGES Construction phase for replacement of Killawog River Road Over Big Brook Bridge (BIN 3349440) and Oregon Hill Road Over Big Brook Bridge (BIN 3349520) - Based on NYSDOT Biennial inspections and bridge ratings	\$5,200,000	\$0	\$0	\$5,200,000	\$0	\$5,200,000	\$384,321	20	10	0.5660 %
RIVER RD BRIDGE REHABILITATION DESIGN Design phase for rehabilitation of River Road Over NYS&W RR (BIN 3350020) based on NYSDOT Biennial inspections and bridge rating. Project has approved Federal and State Aid reimbursement funding for construction only in 2015. County to fund entire design cost.	\$325,000	\$0	\$0	\$325,000	\$0	\$325,000	\$24,020	20	62 (b)	0.0354 %
UNANTICIPATED BRIDGE/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..	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$22,172	20	10	0.0327 %
<b>DPW - HIGHWAYS/ENGINEERING/BRIDGES 2013 Total</b>	<b>\$5,825,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,825,000</b>	<b>\$0</b>	<b>\$5,825,000</b>	<b>\$430,514</b>			<b>0.6340 %</b>

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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					
<b>DPW - HIGHWAYS/ROAD MACHINERY</b>										
HIGHWAY EQUIPMENT REPLACEMENT Replace road maintenance and snow removal equipment as necessary.	\$1,144,000	\$0	\$0	\$1,144,000	\$0	\$1,144,000	\$103,253	15	28	0.1521 %
<b>DPW - HIGHWAYS/ROAD MACHINERY 2013 Total</b>	<b>\$1,144,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,144,000</b>	<b>\$0</b>	<b>\$1,144,000</b>	<b>\$103,253</b>			<b>0.1521 %</b>
<b>EMERGENCY SERVICES</b>										
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	\$19,120	5	32	0.0282 %
INTEROPERABLE COMMUNICATIONS SYSTEM Replace the public safety communications system used currently by 36 fire departments, 11 Emergency Medical Services agencies, and 9 law enforcement agencies, as well as public works/highway departments Countywide. The current system is up to 30 years old in parts, and dated. Interoperability is a challenge as these systems are not Countywide in coverage, and are spread upon multiple frequencies on three different radio spectrums.	\$35,000,000	\$0	\$0	\$35,000,000	\$0	\$35,000,000	\$3,158,954	15	35	4.6519 %
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. Acquisition of the GSA Hillcrest Depot.	\$40,000	\$0	\$0	\$40,000	\$0	\$40,000	\$2,574	25	11(2)(b)	0.0038 %
<b>EMERGENCY SERVICES 2013 Total</b>	<b>\$35,125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,125,000</b>	<b>\$0</b>	<b>\$35,125,000</b>	<b>\$3,180,648</b>			<b>4.6838 %</b>

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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					
<b>INFORMATION TECHNOLOGY</b>										
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	\$112,471	5	32	0.1656 %
<b>INFORMATION TECHNOLOGY 2013 Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$112,471</b>			<b>0.1656 %</b>
<b>PARKS &amp; RECREATION</b>										
PARK FACILITIES REPAIRS/RENOVATIONS Systematically upgrade, repair and renovate current park facilities.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,871	5	35	0.0248 %
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	\$4,513	15	28	0.0066 %
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	\$6,769	15	19 c	0.0100 %
<b>PARKS &amp; RECREATION 2013 Total</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$28,153</b>			<b>0.0415 %</b>

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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>					
<b><i>PARKS &amp; RECREATION/ARENA</i></b>										
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	\$33,741	5	35	0.0497 %
<b>PARKS &amp; RECREATION/ARENA 2013 Total</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$33,741</b>			<b>0.0497 %</b>
<b><i>PARKS &amp; RECREATION/FORUM</i></b>										
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	\$20,245	5	35	0.0298 %
<b>PARKS &amp; RECREATION/FORUM 2013 Total</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$20,245</b>			<b>0.0298 %</b>
<b><i>PUBLIC TRANSPORTATION (Transit)</i></b>										
PARKING LOT EXPANSION Parking lot expansion and repaving.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$30,900	10	20 (b)	0.0455 %
SHELTER FOR PARATRANSIT BUSES Protective, electrified shelter to park paratransit buses at night and on weekends.	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$49,439	10	12 (a)(3)	0.0728 %
<b>PUBLIC TRANSPORTATION (Transit) 2013 Total</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$80,339</b>			<b>0.1183 %</b>

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## 2013 Adopted Capital Program

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		Fed	State	County	Fees/Other					
<b>SHERIFF-ROAD PATROL</b>										
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$90,173	3	77	0.1328 %
<b>SHERIFF-ROAD PATROL 2013 Total</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$90,173</b>			<b>0.1328 %</b>
<b>SOLID WASTE MANAGEMENT</b>										
COLESVILLE LANDFILL REMEDIATION Continue operational and maintenance of the groundwater treatment system monitoring and testing of groundwater contaminant levels at the hazardous waste landfill, in accordance with the 1991 U.S. Environmental Protection Agency's Record of Decision and the NYSDEC Consent Agreement as amended	\$275,000	\$0	\$0	\$0	\$275,000	\$275,000	\$0	25	6	0.0000 %
CONSTRUCTION OF SECTION IV CELL III & IV Construction review of Section IV Cell III and IV per Part 360 Regulations in anticipation of Section IV Cell II reaching capacity.	\$7,000,000	\$0	\$0	\$0	\$7,000,000	\$7,000,000	\$0	25	6	0.0000 %
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 %
<b>SOLID WASTE MANAGEMENT 2013 Total</b>	<b>\$7,765,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,765,000</b>	<b>\$7,765,000</b>	<b>\$0</b>			<b>0.0000 %</b>
<b>2013 CAPITAL PROGRAM GRAND TOTAL</b>	<b>\$64,754,000</b>	<b>\$2,375,000</b>	<b>\$1,112,500</b>	<b>\$53,339,000</b>	<b>\$7,927,500</b>	<b>\$64,754,000</b>	<b>\$5,107,676</b>			<b>7.5216 %</b>

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		Fed	State	County	Fees/Other					
<b>AVIATION</b>										
NORTH APRON REHAB-PHASE II-DESIGN This project consists of the design work associated with the rehabilitation of the pavement found on the aircraft parking apron serving corporate hangar 1 and the primary aircraft de-icing facility. It will include evaluating environmental status, surveying, the design of the scope of the project and the development of bid specifications.	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000	\$0	30	15	0.0000 %
RUNWAY 16 THRESHOLD RELOCATION The relocation of the threshold (landing area) for runway 16 will allow additional 200' of runway for take off and landing. In order to accommodate this relocation navigational aids and facilities associated with the primary runway, Runway 16-34 will be replaced and repositioned. The project will also improve the approach to R/W 16 by eliminating the current offset localizer approach, and lowering the threshold crossing height.	\$3,850,000	\$3,700,000	\$75,000	\$0	\$75,000	\$3,850,000	\$0	30	15	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.	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0	15	28	0.0000 %
<b>AVIATION 2014 Total</b>	<b>\$4,450,000</b>	<b>\$3,700,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$675,000</b>	<b>\$4,450,000</b>	<b>\$0</b>			<b>0.0000 %</b>

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		Fed	State	County	Fees/Other					
<i>BCC</i>										
ENERGY SAVINGS & MANAGEMENT INITIATIVES Improve campus energy efficiency and reduce costs by upgrading interior and exterior lighting, variable speed drives, sensors, high efficiency motors, insulating, installing water conservation equipment and identifying and implementing other energy saving measures.	\$100,000	\$0	\$50,000	\$50,000	\$0	\$100,000	\$6,180	10	13	0.0091 %
OPEN SPACE DEVELOPMENT & LANDSCAPING Develop master plan, replace, improve aged exterior campus structures, replace overgrown, dying and/or inappropriate plantings to improve aesthetics and safety; maximize green space and minimize parking along Front St, add quads.	\$500,000	\$0	\$250,000	\$250,000	\$0	\$500,000	\$56,236	5	35	0.0828 %
SIDEWALK, PARKING LOTS & ROADWAYS Restore, rebuild, resurface, improve drainage, safety and curbing on aging and deteriorated sidewalks, parking lots and roadways. Many have not been improved in years; tripping hazards exist and vehicle obstructions have developed (this will be an annual capital item)	\$100,000	\$0	\$50,000	\$50,000	\$0	\$100,000	\$6,180	10	20 (b)	0.0091 %
<b>BCC 2014 Total</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$68,595</b>			<b>0.1010 %</b>

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<b>DPW - ENGINEERING</b>										
REQUIRED UPGRADE WATERSHED (SITE 2E) Construction phase OD upgrades to dams throughout County system to comply with revised Federal and State regulations. Another phase to follow in 2015, 2016 and 2017.	\$1,200,000	\$780,000	\$0	\$420,000	\$0	\$1,200,000	\$24,436	30	3	0.0360 %
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	\$9,270	10	3	0.0137 %
WATERSHED DAM PRELIMINARY ENGINEERING Preliminary planning/engineering/design and right-of-way property acquisition necessary for specific site so as to comply with revised federal and state regulations.  This is mandated by federal and state regulations for safety.	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$44,989	5	62	0.0663 %
WATERSHED REGULATORY COMPLIANCE Address specific safety issues at a specific County watershed dam site identified by federal and state agencies. This is an engineering design phase to comply with mandated federal and state rules and regulations.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$18,540	10	3	0.0273 %
<b>DPW - ENGINEERING 2014 Total</b>	<b>\$1,625,000</b>	<b>\$780,000</b>	<b>\$0</b>	<b>\$845,000</b>	<b>\$0</b>	<b>\$1,625,000</b>	<b>\$97,234</b>			<b>0.1432 %</b>

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		Fed	State	County	Fees/Other					
<b>DPW - ENGINEERING B&amp;G</b>										
COUNTY & FAMILY COURT ANNEX Perform repairs to County and Family Courts as needed	\$100,000	\$0	\$25,000	\$75,000	\$0	\$100,000	\$16,871	5	35	0.0248 %
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	\$30,900	10	35	0.0455 %
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	\$22,494	5	35	0.0331 %
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	\$36,102	15	12 (2)	0.0532 %
TRIPARTITE CROSSWALK/BRIDGE REPAIR/RENO Engineering study to determine repairs Tripartite crosswalk that will be in desperate need of repair.	\$90,000	\$0	\$0	\$90,000	\$0	\$90,000	\$20,245	5	35	0.0298 %
<b>DPW - ENGINEERING B&amp;G 2014 Total</b>	<b>\$940,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$915,000</b>	<b>\$0</b>	<b>\$940,000</b>	<b>\$126,612</b>			<b>0.1864 %</b>
<b>DPW - FLEET MANAGEMENT</b>										
DPW FLEET REPLACEMENT Replace vehicles including but not limited to cars, light trucks and vans.	\$500,000	\$0	\$0	\$400,000	\$100,000	\$500,000	\$89,977	5	29	0.1325 %
<b>DPW - FLEET MANAGEMENT 2014 Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$100,000</b>	<b>\$500,000</b>	<b>\$89,977</b>			<b>0.1325 %</b>

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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					
<b>DPW - HIGHWAYS</b>										
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	\$225,640	15	20c	0.3323 %
<b>DPW - HIGHWAYS 2014 Total</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$225,640</b>			<b>0.3323 %</b>
<b>DPW - HIGHWAYS/ENGINEERING/BRIDGES</b>										
EAST WINDSOR RD BRIDGES REPLACE/REHAB Construction phase for Replacement/Rehabilitation of two bridges on East Windsor Road over tributary to the Susquehanna River (BIN3349180 - Replacement and BIN 3349190 - Rehabilitation) baded on NYSDOT biennal inspections and bridge ratings.	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$221,724	20	10	0.3265 %
UNANTICIPATED BRIDGES/CULVERT REPAIRS Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennal inspection of bridges and County DPW inspection of culverts with 5 foot and over span.	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$22,172	20	10	0.0327 %
<b>DPW - HIGHWAYS/ENGINEERING/BRIDGES 2014 Total</b>	<b>\$3,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,300,000</b>	<b>\$0</b>	<b>\$3,300,000</b>	<b>\$243,896</b>			<b>0.3592 %</b>
<b>DPW - HIGHWAYS/ROAD MACHINERY</b>										
HIGHWAY EQUIPMENT REPLACEMENT Replace Road Maintenance and Snow removal equipment as necessary.	\$930,000	\$0	\$0	\$930,000	\$0	\$930,000	\$83,938	15	28	0.1236 %
<b>DPW - HIGHWAYS/ROAD MACHINERY 2014 Total</b>	<b>\$930,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$930,000</b>	<b>\$0</b>	<b>\$930,000</b>	<b>\$83,938</b>			<b>0.1236 %</b>

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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					
<b>EMERGENCY SERVICES</b>										
PUBLIC SAFETY TRAINING FACILITY Renovate and/or build classroom training building as well as training props, structures, etc for a Countywide public safety training facility. This would serve the Fire, EMS and Law Enforcement agencies countywide. No such facilities exist currently and localized ones are overcrowded and do not meet modern training needs.	\$9,000,000	\$0	\$0	\$9,000,000	\$0	\$9,000,000	\$579,156	25	12 (a) (1)	0.8529 %
<b>EMERGENCY SERVICES 2014 Total</b>	<b>\$9,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,000,000</b>	<b>\$0</b>	<b>\$9,000,000</b>	<b>\$579,156</b>			<b>0.8529 %</b>
<b>INFORMATION TECHNOLOGY</b>										
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	\$112,471	5	32	0.1656 %
<b>INFORMATION TECHNOLOGY 2014 Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$112,471</b>			<b>0.1656 %</b>

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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					
<b>PARKS &amp; RECREATION</b>										
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	\$6,769	15	19c	0.0100 %
PARKS EQUIPMENT/VEHICLE REPLACEMENT Systematically replace, based on use and age of parks equipment and vehicles (pickup Trucks) that the department maintains outside parameters of Central Fleet.	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$4,513	15	28	0.0066 %
PARKS FACILITIES REPAIRS AND RENOVATIONS Systematically upgrade, repair and renovate current park facilities.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,871	5	35	0.0248 %
<b>PARKS &amp; RECREATION 2014 Total</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$28,153</b>			<b>0.0415 %</b>
<b>PARKS &amp; RECREATION/ARENA</b>										
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	\$33,741	5	35	0.0497 %
<b>PARKS &amp; RECREATION/ARENA 2014 Total</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$33,741</b>			<b>0.0497 %</b>
<b>PARKS &amp; RECREATION/FORUM</b>										
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	\$22,494	5	35	0.0331 %
<b>PARKS &amp; RECREATION/FORUM 2014 Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$22,494</b>			<b>0.0331 %</b>

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## 2014 Adopted Capital Program

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		Fed	State	County	Fees/Other					
<b>SHERIFF-ROAD PATROL</b>										
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$90,173	3	77	0.1328 %
<b>SHERIFF-ROAD PATROL 2014 Total</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$90,173</b>			<b>0.1328 %</b>
<b>SOLID WASTE MANAGEMENT</b>										
COLESVILLE LANDFILL REMEDIATION Continue operational and maintenance of the groundwater treatment system, monitoring and testing of groundwater contaminant levels at the hazardous waste landfill, in accordance with the 1991 U.S. Environmental Protection Agency's Record of Decision and the NYSDEC Consent Agreement as amended.	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000	\$0	25	6	0.0000 %
COMPOST FACILITY EVALUATION & DESIGN Design and obtain permit for small (20-70 TPD) source separated organic composting facility to be located at the county landfill. This facility will improve operational efficiency by prolonging landfill site life and mitigating potential bird hazards, while satisfying the current solid waste management plan.	\$400,000	\$0	\$100,000	\$0	\$300,000	\$400,000	\$0	25	6	0.0000 %
LANDFILL EQUIPMENT Landfill equipment replacement.	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0	10	6	0.0000 %
PARTIAL CLOSURE OF SECT IV CELL I Design and construction for partial closure of Sections IV Cell I of the landfill as per Part 360 regulations.	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$0	25	6	0.0000 %
<b>SOLID WASTE MANAGEMENT 2014 Total</b>	<b>\$3,100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,100,000</b>	<b>\$0</b>			<b>0.0000 %</b>
<b>2014 CAPITAL PROGRAM GRAND TOTAL</b>	<b>\$28,245,000</b>	<b>\$4,480,000</b>	<b>\$550,000</b>	<b>\$19,440,000</b>	<b>\$3,775,000</b>	<b>\$28,245,000</b>	<b>\$1,802,081</b>			<b>2.6538 %</b>

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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>					
<b>AVIATION</b>										
NORTH APRON REHAB-PHASE II-CONSTRUCTION This project will include construction work associated with the rehabilitation of the pavement found on the aircraft parking apron serving corporate hangar 1 and the primary aircraft de-icing facility. It will include milling of existing asphalt, full depth repair of problem areas, placement of sub-base and top coat paving. Pavement markings and lighting will also be addressed.	\$1,260,000	\$1,197,000	\$31,500	\$0	\$31,500	\$1,260,000	\$0	30	15	0.0000 %
TAXIWAY H REHAB/EXTENSION DESIGN This project will consist of the design work associated with the rehabilitation and extension of Taxiway H, which serves as the primary pathway to the approach of our crosswind runway. The purpose of the extension is to improve safety by creating a full parallel taxiway to runway 10-28.	\$350,000	\$0	\$0	\$0	\$350,000	\$350,000	\$0	30	15	0.0000 %
<b>AVIATION 2015 Total</b>	<b>\$1,610,000</b>	<b>\$1,197,000</b>	<b>\$31,500</b>	<b>\$0</b>	<b>\$381,500</b>	<b>\$1,610,000</b>	<b>\$0</b>			<b>0.0000 %</b>

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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>BCC</i>										
ENERGY SAVINGS & MANAGEMENT INITIATIVES Improve campus energy efficiency and reduce costs by upgrading interior and exterior lighting, variable speed drives, sensors, high efficiency motors, insulating, installing water conservation equipment and identifying and implementing other energy saving measures.	\$100,000	\$0	\$50,000	\$50,000	\$0	\$100,000	\$6,180	10	13	0.0091 %
ROOF REPLACE VI Replace aging, deteriorated, leaking campus roofs with new energy efficient roofs. One roof every two years	\$600,000	\$0	\$300,000	\$300,000	\$0	\$600,000	\$27,077	15	12 (2)	0.0399 %
SIDEWALK, PARKING LOTS & ROADWAYS Restore, rebuild, resurface, improve drainage, safety and curbing on aging and deteriorated sidewalks, parking lots and roadways. Many have not been improved in years; tripping hazards exist and vehicle obstructions have developed (this will be an annual capital item)	\$100,000	\$0	\$50,000	\$50,000	\$0	\$100,000	\$6,180	10	20 (b)	0.0091 %
<b>BCC 2015 Total</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$39,437</b>			<b>0.0581 %</b>

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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					
<b>DPW - ENGINEERING</b>										
REQUIRED UPGRADES WATERSHED DAMS Construction phase OD upgrades to dams throughout County system to comply with revised federal and state regulations. Another phase to follow in 2016 and 2017.	\$1,700,000	\$1,100,000	\$0	\$600,000	\$0	\$1,700,000	\$34,909	30	3	0.0514 %
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	\$9,270	10	3	0.0137 %
WATERSHED DAM PRELIM ENG (SITE 9A) Preliminary planning/engineering /design and right-of-way property acquisition necessary for specific site so as to comply with revised federal and state regulations.  This is mandated by federal and state regulations for safety.	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$44,989	5	62	0.0663 %
<b>DPW - ENGINEERING 2015 Total</b>	<b>\$1,975,000</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$875,000</b>	<b>\$0</b>	<b>\$1,975,000</b>	<b>\$89,167</b>			<b>0.1313 %</b>

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## 2015 Adopted Capital Program

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		Fed	State	County	Fees/Other					
<b>DPW - ENGINEERING B&amp;G</b>										
COUNTY & FAMILY COURT ANNEX Perform repairs to County and Family Courts as needed	\$100,000	\$0	\$25,000	\$75,000	\$0	\$100,000	\$9,270	10	35	0.0137 %
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	\$30,900	10	35	0.0455 %
COURTHOUSE RENOVATIONS Renovation of existing courthouse to meet future space/program needs and upgrading existing mechanical and electrical systems and exterior repairs. This is a class B bldg. An addition of \$6,000,000 is being added to address asbestos abatement. Not addressed elsewhere.	\$15,600,000	\$0	\$0	\$15,600,000	\$0	\$15,600,000	\$1,003,871	25	12(a)	1.4783 %
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	\$22,494	5	35	0.0331 %
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	\$36,102	15	12 (2)	0.0532 %
<b>DPW - ENGINEERING B&amp;G 2015 Total</b>	<b>\$16,450,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$16,425,000</b>	<b>\$0</b>	<b>\$16,450,000</b>	<b>\$1,102,637</b>			<b>1.6238 %</b>

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## 2015 Adopted Capital Program

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		<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 based on age, mileage and shape of County fleet.	\$500,000	\$0	\$0	\$400,000	\$100,000	\$500,000	\$89,977	5	29	0.1325 %
<b>DPW - FLEET MANAGEMENT 2015 Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$100,000</b>	<b>\$500,000</b>	<b>\$89,977</b>			<b>0.1325 %</b>
<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	\$225,640	15	20c	0.3323 %
<b>DPW - HIGHWAYS 2015 Total</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$225,640</b>			<b>0.3323 %</b>

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		Fed	State	County	Fees/Other					
<b>DPW - HIGHWAYS/ENGINEERING/BRIDGES</b>										
BALLYHACK ROAD BRIDGE REHABILITATION Design phase for rehabilitation Ballyhack Road Bridge (BIN 3349330) based on NYSDOT biennial inspections and bridge ratings.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$18,477	20	62 (b)	0.0272 %
COUNTY BRIDGE AND CULVERT FLAG REPAIRS Repair and/or replacement of County Bridges and culverts to address structural and/or safety flags resulting from NYSDOT Biennial inspection of bridges and County DPW inspection of culverts with 5 foot and over span.	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$22,172	20	10	0.0327 %
HOOPER RD BRIDGE (BIN 3358710) REHAB Construction phase for rehabilitation of Hooper Road over NYS Rt 17C Bridge (BIN 3358710) based on NYSDOT biennial inspections and ratings. Also project needs to be coordinated/synched with NYSDOT project in area. Project has received State and Federal Aid for construction. County upfronts entire amount and then receives 80% reimbursement from Federal funds and 15% reimbursement from State funds (PIN 9753.69. Final cost to the County after reimbursement is \$109,300.	\$2,186,000	\$1,748,800	\$327,900	\$109,300	\$0	\$2,186,000	\$8,078	20	10	0.0119 %
RIVER RD. BRIDGE(BIN3350020) REHAB Construction phase for rehabilitation of River Rd. Bridge over NYS&W Railroad Bridge (BIN #3350020) based on biennial inspections and bridge ratings. Project has received State and Federal aid for construction - County to upfront entire amount and then receive 80% reimbursement from Federal funds and 15% from State funds (PIN 9753.71) Final cost to County after reimbursements is \$110,850.	\$2,217,000	\$1,773,600	\$332,550	\$110,850	\$0	\$2,217,000	\$8,193	20	10	0.0121 %
<b>DPW - HIGHWAYS/ENGINEERING/BRIDGES 2015 Total</b>	<b>\$4,953,000</b>	<b>\$3,522,400</b>	<b>\$660,450</b>	<b>\$770,150</b>	<b>\$0</b>	<b>\$4,953,000</b>	<b>\$56,920</b>			<b>0.0838 %</b>

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Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Fed	State	County	Fees/Other					
<b>DPW - HIGHWAYS/ROAD MACHINERY</b>										
HIGHWAY EQUIPMENT REPLACEMENT Replace Road Maintenance and Snow Removal equipment as necessary.	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$90,256	15	28	0.1329 %
<b>DPW - HIGHWAYS/ROAD MACHINERY 2015 Total</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$90,256</b>			<b>0.1329 %</b>
<b>EMERGENCY SERVICES</b>										
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	\$12,360	10	26	0.0182 %
<b>EMERGENCY SERVICES 2015 Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$12,360</b>			<b>0.0182 %</b>
<b>INFORMATION TECHNOLOGY</b>										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE Replacement of outdated computer equipment.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$112,471	5	32	0.1656 %
<b>INFORMATION TECHNOLOGY 2015 Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$112,471</b>			<b>0.1656 %</b>

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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					
<b>PARKS &amp; RECREATION</b>										
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	\$11,247	5	29	0.0166 %
PARKS FACILITIES REPAIRS AND RENOVATIONS Systematically upgrade, repair and renovate current park facilities.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,769	15	35	0.0100 %
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	\$6,769	15	20	0.0100 %
<b>PARKS &amp; RECREATION 2015 Total</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$24,786</b>			<b>0.0365 %</b>
<b>PARKS &amp; RECREATION/ARENA</b>										
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	\$33,741	5	35	0.0497 %
<b>PARKS &amp; RECREATION/ARENA 2015 Total</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$33,741</b>			<b>0.0497 %</b>
<b>PARKS &amp; RECREATION/FORUM</b>										
FORUM REPAIRS/RENOVATIONS	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,494	5	35	0.0331 %
<b>PARKS &amp; RECREATION/FORUM 2015 Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$22,494</b>			<b>0.0331 %</b>

*“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					
<b>SHERIFF-ROAD PATROL</b>										
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$90,173	3	77	0.1328 %
<b>SHERIFF-ROAD PATROL 2015 Total</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$90,173</b>			<b>0.1328 %</b>
<b>SOLID WASTE MANAGEMENT</b>										
COLESVILLE LANDFILL REMEDIATION Continue operational and maintenance of the groundwater treatment system, monitoring and testing of groundwater contaminant levels at the hazardous waste landfill, in accordance with the 1991 U.S. Environmental Protection Agency's Record of Decision and the NYSDEC Consent Agreement as amended.	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000	\$0	25	6	0.0000 %
COMPOST FACILITY CONSTRUCTION Construct a small scale composting facility (20-70 tpd) to improve operational efficiency at landfill by prolonging landfill site life and mitigating materials. Implementation of this project will depend on capital costs and marketability.	\$3,850,000	\$0	\$0	\$0	\$3,850,000	\$3,850,000	\$0	25	6	0.0000 %
LANDFILL EQUIPMENT Landfill equipment replacement.	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0	10	6	0.0000 %
<b>SOLID WASTE MANAGEMENT 2015 Total</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>\$0</b>			<b>0.0000 %</b>
<b>2015 CAPITAL PROGRAM GRAND TOTAL</b>	<b>\$35,588,000</b>	<b>\$5,819,400</b>	<b>\$1,116,950</b>	<b>\$23,670,150</b>	<b>\$4,981,500</b>	<b>\$35,588,000</b>	<b>\$1,990,059</b>			<b>2.9306 %</b>

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## 2016 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					
<b>AVIATION</b>										
<b>AVIATION ARFF TRUCK REPLACEMENT</b> 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	\$0	\$0	\$0	\$650,000	\$650,000	\$0	20	27	0.0000 %
<b>DE-ICE FACILITY-DESIGN</b> In order to provide more efficient flow of aircraft de-icing operations this project will involve expanding the main aircraft parking apron and incorporating modern aircraft de-icing facilities including a fluid containment system to meet current industry standards.	\$800,000	\$0	\$0	\$0	\$800,000	\$800,000	\$0	30	15	0.0000 %
<b>TAXIWAY H REHAB/EXTENSION CONSTRUCTION</b> This project will include construction work associated with the rehabilitation and extension of Taxiway H, which serves as the primary pathway to the approach of our crosswind runway. The purpose of the extension is to improve safety by creating a full parallel taxiway to runway 10-28.	\$3,400,000	\$3,230,000	\$85,000	\$0	\$85,000	\$3,400,000	\$0	30	15	0.0000 %
<b>AVIATION 2016 Total</b>	<b>\$4,850,000</b>	<b>\$3,230,000</b>	<b>\$85,000</b>	<b>\$0</b>	<b>\$1,535,000</b>	<b>\$4,850,000</b>	<b>\$0</b>			<b>0.0000 %</b>

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## 2016 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>										
REDEVELOP PARKING LOTS Redevelop primary and secondary student parking lots to improve traffic flow and add landscaped islands per campus master plan (estimated at \$4,200 per parking slot x 1,300 slots)	\$5,500,000	\$0	\$2,750,000	\$2,750,000	\$0	\$5,500,000	\$339,895	10	20	0.5005 %
SCIENCE BLDG TO STUDENT SERVICES Repurpose, expand and extensively renovate the Science Building for Student Services after science programs are moved to the new science and technology building per the campus master plan. This is one of the original 1956 core buildings with a 1980's addition. The core of the building is in poor condition and the entire structure needs to be reconfigured.	\$13,490,000	\$0	\$6,745,000	\$6,745,000	\$0	\$13,490,000	\$434,045	25	12	0.6392 %
SIDEWALK, PARKING LOTS & ROADWAYS Restore, rebuild, resurface, improve drainage, safety and curbing on aging and deteriorated sidewalks, parking lots and roadways. Many have not been improved in years; tripping hazards exist and vehicle obstructions have developed (this will be an annual capital item)	\$100,000	\$0	\$50,000	\$50,000	\$0	\$100,000	\$6,180	10	20 (b)	0.0091 %
<b>BCC 2016 Total</b>	<b>\$19,090,000</b>	<b>\$0</b>	<b>\$9,545,000</b>	<b>\$9,545,000</b>	<b>\$0</b>	<b>\$19,090,000</b>	<b>\$780,120</b>			<b>1.1488 %</b>

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## 2016 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					
<b>DPW - ENGINEERING</b>										
REQUIRED UPGRADE WATERSHED (SITE 7B) Construction phase OD upgrades to dams throughout County system to comply with revised Federal and State regulations. Another phase to follow in 2017.	\$1,700,000	\$1,100,000	\$0	\$600,000	\$0	\$1,700,000	\$34,909	30	3	0.0514 %
WATERSHED ANNUAL MAINTENANCE Annual Maintenance to address sediment and other safety issues. On a primary basis utilize in-house staff and equipment when possible.  This maintenance is mandated by federal and state regulations for safety	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$9,270	10	3	0.0137 %
WATERSHED PRELIM ENGINEERING (SITE 9C) Preliminary planning/engineering/design and right-of-way property acquisition necessary for a specific site so as to comply with revised federal and state regulation.  This is mandated by federal and state regulations for safety.	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$44,989	5	62	0.0663 %
<b>DPW - ENGINEERING 2016 Total</b>	<b>\$1,975,000</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$875,000</b>	<b>\$0</b>	<b>\$1,975,000</b>	<b>\$89,167</b>			<b>0.1313 %</b>

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## 2016 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					
<b>DPW - ENGINEERING B&amp;G</b>										
COUNTY & FAMILY COURT ANNEX Perform repairs to County and Family Courts as needed	\$100,000	\$0	\$25,000	\$75,000	\$0	\$100,000	\$16,871	5	35	0.0248 %
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	\$30,900	10	35	0.0455 %
COUNTY BUILDINGS ENERGY EFFICIENCY Improve energy efficiency and comfort levels in County buildings.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$61,799	10	13	0.0910 %
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	\$22,494	5	35	0.0331 %
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	\$36,102	15	12 (2)	0.0532 %
<b>DPW - ENGINEERING B&amp;G 2016 Total</b>	<b>\$1,350,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$1,325,000</b>	<b>\$0</b>	<b>\$1,350,000</b>	<b>\$168,166</b>			<b>0.2476 %</b>
<b>DPW - FLEET MANAGEMENT</b>										
DPW FLEET REPLACEMENT Replace vehicles including but not limited to cars, light trucks and vans based on age, mileage and shape of County fleet.	\$500,000	\$0	\$0	\$400,000	\$100,000	\$500,000	\$89,977	5	29	0.1325 %
<b>DPW - FLEET MANAGEMENT 2016 Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$100,000</b>	<b>\$500,000</b>	<b>\$89,977</b>			<b>0.1325 %</b>

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## 2016 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					
<b>DPW - HIGHWAYS</b>										
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	\$225,640	15	20c	0.3323 %
<b>DPW - HIGHWAYS 2016 Total</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$225,640</b>			<b>0.3323 %</b>
<b>DPW - HIGHWAYS/ENGINEERING/BRIDGES</b>										
BALLYHACK RD. BRIDGE (BIN 3349330) -REHAB Construction phase for rehabilitation of Ballyhack Rd over Ballyhack Creek (BIN 3349330). Based on NYSDOT Biennial inspections and bridge ratings.	\$1,300,000	\$0	\$0	\$1,300,000	\$0	\$1,300,000	\$96,080	20	10	0.1415 %
COUNTY BRIDGE AND CULVERT FLAG REPAIRS Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT beinnial inspection of bridges and County DPW inspection of culverts with 5 foot and over span.	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$22,172	20	10	0.0327 %
DAY HOLLOW ROAD BRIDGE (BIN 3349760) Design Phase for replacement/rehabilitation of Day Hollow Road over West Creek Bridge (BIN 3349760). Based on NYSDOT biennial inspections and bridge ratings.	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$22,172	20	62 (b)	0.0327 %
OLD RT 17BRIDGE (BIN 3350050) REHAB 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.	\$160,000	\$0	\$0	\$160,000	\$0	\$160,000	\$11,825	20	10	0.0174 %
<b>DPW - HIGHWAYS/ENGINEERING/BRIDGES 2016 Total</b>	<b>\$2,060,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,060,000</b>	<b>\$0</b>	<b>\$2,060,000</b>	<b>\$152,250</b>			<b>0.2242 %</b>

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## 2016 Adopted Capital Program

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		<i>Fed</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<b><i>DPW - HIGHWAYS/ROAD MACHINERY</i></b>										
2016 HIGHWAY EQUIPMENT REPLACEMENT Replace road maintenance and snow removal equipment as necessary.	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$90,256	15	28	0.1329 %
<b>DPW - HIGHWAYS/ROAD MACHINERY 2016 Total</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$90,256</b>			<b>0.1329 %</b>
<b><i>EMERGENCY SERVICES</i></b>										
VEHICLE REPLACEMENT Replace 2000 Ford Expedition used by EMS Coordinator with 2006 Chevrolet Suburban currently used by Fire Coordinator. Purchase new vehicle for Fire Coordinator.	\$35,000	\$0	\$0	\$35,000	\$0	\$35,000	\$7,873	5	29	0.0116 %
<b>EMERGENCY SERVICES 2016 Total</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$7,873</b>			<b>0.0116 %</b>
<b><i>INFORMATION TECHNOLOGY</i></b>										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE Replacement and updating of obsolete equipment.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$112,471	5	32	0.1656 %
<b>INFORMATION TECHNOLOGY 2016 Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$112,471</b>			<b>0.1656 %</b>

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## 2016 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					
<b>PARKS &amp; RECREATION</b>										
PARKS EQUIPMENT/VEHICLE REPLACEMENT Systematically replace, based on use and age of parks equipment and vehicles (pickup Trucks) that the department maintains outside parameters of Central Fleet.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,769	15	28	0.0100 %
PARKS FACILITIES: REPAIR AND RENOVATION Systematically upgrade, repair and renovate current park facilities.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,871	5	35	0.0248 %
PARKS SURFACE REHABILITATION Systematically replace asphalt or stone and oil overlays for roadways, parking lots and walkways at County parks.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,769	15	19 ©	0.0100 %
<b>PARKS &amp; RECREATION 2016 Total</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$30,409</b>			<b>0.0448 %</b>
<b>PARKS &amp; RECREATION/ARENA</b>										
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	\$33,741	5	35	0.0497 %
<b>PARKS &amp; RECREATION/ARENA 2016 Total</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$33,741</b>			<b>0.0497 %</b>
<b>PARKS &amp; RECREATION/FORUM</b>										
FORUM REPAIRS/RENOVATION Repairs, renovations and systematic maintenance at the Forum to better maintain operations and the facility. The facility has not been maintained adequately.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,494	5	35	0.0331 %
<b>PARKS &amp; RECREATION/FORUM 2016 Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$22,494</b>			<b>0.0331 %</b>

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## 2016 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					
<b>SHERIFF-ROAD PATROL</b>										
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$90,173	3	77	0.1328 %
<b>SHERIFF-ROAD PATROL 2016 Total</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$90,173</b>			<b>0.1328 %</b>
<b>SOLID WASTE MANAGEMENT</b>										
COLESVILLE LANDFILL REMEDIATION Continue operation and maintenance of the groundwater treatment system, monitoring and testing of groundwater contaminant levels at the hazardous waste landfill, in accordance with the 1991 U.S. Environmental Protection Agency's Record of Decision and the NYSDEC Consent Agreement as amended.	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000	\$0	25	6	0.0000 %
<b>SOLID WASTE MANAGEMENT 2016 Total</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>			<b>0.0000 %</b>
<b>2016 CAPITAL PROGRAM GRAND TOTAL</b>	<b>\$34,735,000</b>	<b>\$4,330,000</b>	<b>\$9,655,000</b>	<b>\$18,965,000</b>	<b>\$1,785,000</b>	<b>\$34,735,000</b>	<b>\$1,892,738</b>			<b>2.7873 %</b>

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		Fed	State	County	Fees/Other					
<b>AVIATION</b>										
DE-ICE FACILITY CONSTRUCTION This project will include the construction phase of a project that will expand the main aircraft parking apron and incorporating modern aircraft de-icing facilities including a fluid containment system to meet current industry standards.	\$8,700,000	\$8,265,000	\$217,500	\$0	\$217,500	\$8,700,000	\$0	30	15	0.0000 %
<b>AVIATION 2017 Total</b>	<b>\$8,700,000</b>	<b>\$8,265,000</b>	<b>\$217,500</b>	<b>\$0</b>	<b>\$217,500</b>	<b>\$8,700,000</b>	<b>\$0</b>			<b>0.0000 %</b>
<b>BCC</b>										
ROOF REPLACE VII Replace aging, deteriorated, leaking campus roofs with new energy efficient roofs. One roof every two years	\$600,000	\$0	\$300,000	\$300,000	\$0	\$600,000	\$27,077	15	12 (2)	0.0399 %
SIDEWALK, PARKING LOTS & ROADWAYS Restore, rebuild, resurface, improve drainage, safety and curbing on aging and deteriorated sidewalks, parking lots and roadways. Many have not been improved in years; tripping hazards exist and vehicle obstructions have developed (this will be an annual capital item)	\$100,000	\$0	\$50,000	\$50,000	\$0	\$100,000	\$6,180	10	20 (b)	0.0091 %
<b>BCC 2017 Total</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$33,257</b>			<b>0.0490 %</b>

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		<i>Fed</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>DPW - ENGINEERING</i>										
REQUIRED UPGRADE WATERSHED (SITE 9A) Construction phase OD upgrades to dams throughout County system to comply with revised Federal and State regulations.	\$1,700,000	\$1,100,000	\$0	\$600,000	\$0	\$1,700,000	\$34,909	30	3	0.0514 %
WATERSHED ANNUAL MAINTENANCE Annual Maintenance to address sediment and other safety issues. On a primary basis utilize in-house staff and equipment when possible.  This maintenance is mandated by federal and state regulations for safety	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$9,270	10	3	0.0137 %
<b>DPW - ENGINEERING 2017 Total</b>	<b>\$1,775,000</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$675,000</b>	<b>\$0</b>	<b>\$1,775,000</b>	<b>\$44,179</b>			<b>0.0651 %</b>

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## 2017 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Fed	State	County	Fees/Other					
<b>DPW - ENGINEERING B&amp;G</b>										
COUNTY & FAMILY COURT ANNEX Perform repairs to County and Family Courts as needed	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,871	5	35	0.0248 %
COUNTY BUILDING RENOVATIONS Purchase materials and supplies for unanticipated repair/modifications to County building due to unforeseen situations of code compliance, office renovations, structural features and material failures.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$30,900	10	35	0.0455 %
PUBLIC SAFETY FACILITY REPAIRS/RENOVATION Repairs, renovations and maintenance at Public safety Facility to better maintain operations.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,494	5	35	0.0331 %
TRIPARTITE CROSSWALK/BRIDGE To repair Tripartite crosswalk that will be in desperate need of repair.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$112,471	5	35	0.1656 %
<b>DPW - ENGINEERING B&amp;G 2017 Total</b>	<b>\$925,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$925,000</b>	<b>\$0</b>	<b>\$925,000</b>	<b>\$182,736</b>			<b>0.2691 %</b>
<b>DPW - FLEET MANAGEMENT</b>										
DPW FLEET REPLACEMENT Replace vehicles including but not limited to, cars, light trucks and vans.	\$500,000	\$0	\$0	\$400,000	\$100,000	\$500,000	\$89,977	5	29	0.1325 %
<b>DPW - FLEET MANAGEMENT 2017 Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$100,000</b>	<b>\$500,000</b>	<b>\$89,977</b>			<b>0.1325 %</b>

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Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Fed	State	County	Fees/Other					
<b>DPW - HIGHWAYS</b>										
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	\$225,640	15	20c	0.3323 %
<b>DPW - HIGHWAYS 2017 Total</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$225,640</b>			<b>0.3323 %</b>
<b>DPW - HIGHWAYS/ENGINEERING/BRIDGES</b>										
COUNTY BRIDGE AND CULVERT FLAG REPAIRS Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts with 5 foot and over span.	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$22,172	20	10	0.0327 %
DAY HOLLOW RD BRIDGE (BIN 3349760) Construction phase for replacement/rehabilitation of Day Hollow Road over West Creek Bridge (BIN 3349760). Based on Biennial inspections and bridge ratings	\$1,800,000	\$0	\$0	\$1,800,000	\$0	\$1,800,000	\$133,034	20	10	0.1959 %
GLENWOOD ROAD BRIDGE REPLACEMENT Design phase for replacement of Glenwood Road Bridge over Big Choconut Creek (BIN 3349920). Based on biennial inspections and bridge ratings.	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$22,172	20	62 (b)	0.0327 %
OLD 17 BRIDGE (BIN 3350050) - REHABILITATION Construction phase for rehabilitation of Old Route 17 (east of Village) over Hotchkiss Creek Bridge (BIN 3350050). Based on NYSDOT Biennial inspections and bridge ratings.	\$800,000	\$0	\$0	\$800,000	\$0	\$800,000	\$59,126	20	10	0.0871 %
<b>DPW - HIGHWAYS/ENGINEERING/BRIDGES 2017 Total</b>	<b>\$3,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,200,000</b>	<b>\$0</b>	<b>\$3,200,000</b>	<b>\$236,505</b>			<b>0.3483 %</b>

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## 2017 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Fed	State	County	Fees/Other					
<b>DPW - HIGHWAYS/ROAD MACHINERY</b>										
2017 HIGHWAY EQUIPMENT REPLACEMENT Replace road maintenance and snow removal equipment as necessary	\$1,029,000	\$0	\$0	\$1,029,000	\$0	\$1,029,000	\$92,873	15	28	0.1368 %
<b>DPW - HIGHWAYS/ROAD MACHINERY 2017 Total</b>	<b>\$1,029,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,029,000</b>	<b>\$0</b>	<b>\$1,029,000</b>	<b>\$92,873</b>			<b>0.1368 %</b>
<b>INFORMATION TECHNOLOGY</b>										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE Replacement and updating of obsolete equipment.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$112,471	5	32	0.1656 %
<b>INFORMATION TECHNOLOGY 2017 Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$112,471</b>			<b>0.1656 %</b>
<b>PARKS &amp; RECREATION</b>										
PARKS EQUIPMENT/VEHICLE REPLACEMENT Systematically replace, based on use and age of parks equipment and vehicles that the department maintains outside the parameters of Central Fleet.	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$4,513	15	28	0.0066 %
PARKS FACILITY REPAIRS & RENOVATION Funds for unanticipated repair/renovations/maintenance at all County parks. This project would include but not limited to upgrades to; bathrooms facilities, HVAC and plumbing, roof, water systems, sewer systems and athletic fields.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,871	5	35	0.0248 %
PARKS SURFACE REHABILITATION Replace systematically asphalt and/or oil and stone overlays for roads, parking lots at walkways at the County parks.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	15	19 c	0.0000 %
<b>PARKS &amp; RECREATION 2017 Total</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$21,383</b>			<b>0.0315 %</b>

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## 2017 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Fed</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>PARKS &amp; RECREATION/ARENA</i>										
ARENA REPAIRS AND RENOVATIONS Repairs, renovations and sytematic maintenance at the Arena to better maintain operations and the facility. The facility has not been maintained adequately.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$18,540	10	35	0.0273 %
<b>PARKS &amp; RECREATION/ARENA 2017 Total</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$18,540</b>			<b>0.0273 %</b>
<i>PARKS &amp; RECREATION/FORUM</i>										
FORUM REPAIRS/RENOVATIONS Repairs, renovation and sytematic maintenance at the Forum to better maintain operations at the facility. The facility has not been maintained adequately	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,494	5	35	0.0331 %
<b>PARKS &amp; RECREATION/FORUM 2017 Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$22,494</b>			<b>0.0331 %</b>
<i>SHERIFF-ROAD PATROL</i>										
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$90,173	3	77	0.1328 %
<b>SHERIFF-ROAD PATROL 2017 Total</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$90,173</b>			<b>0.1328 %</b>

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## 2017 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Fed	State	County	Fees/Other					
<b>SOLID WASTE MANAGEMENT</b>										
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	\$125,000	\$0	\$0	\$0	\$125,000	\$125,000	\$0	25	6	0.0000 %
DESIGN SECTION IV CELL V Design of Section IV Cell V per Part 360 Regulations in anticipation of Section IV Cell I reaching capacity.	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000	\$0	25	6	0.0000 %
<b>SOLID WASTE MANAGEMENT 2017 Total</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$0</b>			<b>0.0000 %</b>
<b>2017 CAPITAL PROGRAM GRAND TOTAL</b>	<b>\$20,679,000</b>	<b>\$9,365,000</b>	<b>\$567,500</b>	<b>\$10,204,000</b>	<b>\$542,500</b>	<b>\$20,679,000</b>	<b>\$1,170,228</b>			<b>1.7233 %</b>

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## *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>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	\$602,030	25	11 b	0.8866 %
<b>SHERIFF - CORRECTIONS Defrd Total</b>	<b>\$2,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,800,000</b>	<b>\$0</b>	<b>\$2,800,000</b>	<b>\$602,030</b>			<b>0.8866 %</b>
<i>WPNH</i>										
SPRINKLER SYSTEM Governmental mandate to have building completely sprinklered by 2013.	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$64,351	25	13	0.0948 %
<b>WPNH Defrd Total</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$64,351</b>			<b>0.0948 %</b>
<b>Defrd CAPITAL PROGRAM GRAND TOTAL</b>	<b>\$3,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,800,000</b>	<b>\$0</b>	<b>\$3,800,000</b>	<b>\$666,381</b>			<b>0.9813 %</b>

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