

## CAPITAL BUDGET

I. APPROPRIATIONS	Authorized 1998	Budget 1999	Probable 1999	Allowed 2000
<b>Project</b>				
<b>No.</b>				
<b>AIRPORT</b>				
A0025 Electrical System Upgrade		400,000	400,000	300,000
A0029 New Terminal/ARFF/GHE		150,000	150,000	
A0036 Light General Aviation Infrastructure	8,660,000			
A0046 Hangar E Access Road				100,000
A0048 Airport Beacon Relocation		300,000	300,000	
A0053 Rehabilitation Hangar D Parking Area	500,000			
A0054 Rehabilitation of Various Taxiways		500,000	500,000	
A0055 Facilities Improvement Program (Hangars, Utilities, etc.)	600,000	1,000,000	1,000,000	1,000,000
A0056 Heavy Equipment Acquisition	500,000	500,000	500,000	575,000
A0057 Airport Underground Fuel Storage Tanks	900,000	900,000	900,000	
A0060 Fuel Farm Improvements				400,000
A0061 Installation of an RVR (Runway Visual Range) Visibility Instrument		300,000	300,000	
A0066 Various Airport Infrastructure Improvements/Rehabilitation Program	1,180,000	600,000	600,000	600,000
A0069 Aircraft Deicing and Chemical Storage Study/Design/Implementation		350,000	350,000	1,000,000
A0071 Airport Layout Plan Update & Environmental Management			500,000 (1)	500,000
<b>TOTAL AIRPORT</b>	<b>12,340,000</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>4,475,000</b>
<b>BUILDINGS, LAND AND MISCELLANEOUS</b>				
<b>Public Works</b>				
B0001 Department of Correction A/C, H.W. and Steam Piping	600,000			
B0006 Utility Reinforcement, Valhalla Campus	1,600,000			
B006A Utility Reinforcement, Fire Training Center, Valhalla Campus				100,000
B0007 Roads and Grounds Improvements, Valhalla, Campus	1,000,000			
B0010 Paving Program, Valhalla Campus				100,000
B0014 Exterior Infrastructure Repairs - White Plains	200,000			200,000
B0015 Interior Infrastructure Repairs - White Plains	100,000			350,000
B0021 Michaelian Office Building Modernization		1,700,000	1,700,000	4,200,000 (a)
B0022 Roof Replacement and Parapet Repairs, MOB	570,000			
B0032 Testing of Oil Tanks & Replacements	1,375,000	1,000,000	1,000,000	

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<b>Project</b>				
<b>No.</b>				
B0034 White Plains Complex-HVAC Equipment Reinforcement	1,000,000			
B0035 Heavy Equipment Acquisition	150,000			
B0036 Replacement/Upgrading of HVAC Units, MOB & 112 East Post Road	1,750,000			
B0038 A/C Equipment Chloroflouro Carbons, Various Locations	900,000	1,000,000	1,000,000	1,000,000
B0045 Putnam Right of Way/South County Trailway Improvements		478,000	478,000	100,000
B0053 Storm Damage Reconstruction			3,500,000 (2)	
Total Public Works	9,245,000	4,178,000	7,678,000	6,050,000
<b>County Clerk</b>				
BCC01 Electronic Exchange of Legal Data	400,000			
Total County Clerk	400,000			
<b>Fire Training Center</b>				
BFT06 Fire & EMS Radio System Upgrade		625,000	625,000	
BFT08 Equipment and Apparatus		140,000	140,000	190,000
BFT09 Replace Oil Fire Pits/Aircraft Fire Simulator		300,000	300,000	
Total Fire Training Center		1,065,000	1,065,000	190,000
<b>General Services</b>				
BGS03 Mt. Vernon District Office Renovations	860,000		1,600,000 (3)	3,000,000
BGS15 Westnet Infrastructure and Local Area Network Upgrade		3,000,000	3,000,000	1,000,000
BGS20 Purchase of Computer Equipment	(1,250,000)	850,000	850,000	570,000
BGS21 Year 2000 PC Conversion/Replacement	1,250,000	2,500,000	2,500,000	
BGS22 Year 2000 Software Conversion/Replacement	6,000,000	6,000,000	6,000,000	
BGS25 Image Management System	500,000			
BGS26 Work Force Automation	1,975,000	1,900,000	1,900,000	600,000
Total General Services	9,335,000	14,250,000	15,850,000	5,170,000
<b>Information Technology</b>				
BIT02 Electronic Government and Public Access				735,000
BIT03 New Desktop Systems				2,000,000

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<b>Project</b>				
<b>No.</b>				
BIT04 POWER Tools				3,225,000
BIT05 County-Wide Wireless Communications				<u>4,500,000</u>
Total Information Technology				10,460,000
<b>Property Acquisition</b>				
BLA01 Parkland Acquisition		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
Total Property Acquisition		5,000,000	5,000,000	5,000,000
<b>Labs and Research:</b>				
BLR02 Labs and Research Equipment Acquisition	500,000	650,000	650,000	700,000
BLR03 Expansion and Renovation				<u>1,335,000</u> (b)
Total Labs and Research	500,000	650,000	650,000	2,035,000
<b>Parking Facilities</b>				
BPF03 Parking Lots & Control Devices			2,300,000 (4)	
BPF21 Infrastructure Repairs, Parking Structure, White Plains Complex				<u>100,000</u>
Total Parking Facilities			2,300,000	100,000
<b>Planning</b>				
BPL01 Housing Implementation Fund				600,000
BPL02 Capital Projects - Feasibility Studies	300,000	300,000	300,000	300,000
BPL16 North County Trailway Missing Links	<u>180,000</u>			
Total Planning	480,000	300,000	300,000	900,000
<b>Public Safety</b>				
BPS06 Public Safety Headquarters Infrastructure	475,000			395,000
BPS07 Expansion of Parking and Shelter For Specialized Vehicles		100,000	100,000	400,000
BPS08 Shelter for Gas Pumps, and for Oil Transmission Fluid Dispenser				<u>195,000</u>
Total Public Safety	475,000	100,000	100,000	990,000

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I. APPROPRIATIONS	Authorized 1998	Budget 1999	Probable 1999	Allowed 2000
<b>Project</b>				
<b>No.</b>				
<b>Social Services</b>				
BSS07 85 Court Street Renovation	725,000			300,000
BSS08 Peekskill D.O. Renovation				820,000
Total Social Services	725,000			1,120,000
<b>Correction</b>				
BCR05 Infrastructure Improvements	400,000	300,000	300,000	400,000
BCR07 Peripheral Fencing, Lighting and Road	200,000			
BCR15 Life Safety Renovations				250,000
BCR36 Pen Housing Replacement Project	2,500,000			
Total Correction	3,100,000	300,000	300,000	650,000
<b>TOTAL BUILDINGS, LAND AND MISCELLANEOUS</b>	<b>24,260,000</b>	<b>25,843,000</b>	<b>33,243,000</b>	<b>32,665,000</b>
 <b>PARKWAYS</b>				
P0004 Bronx River Parkway Repaving Program	200,000	1,000,000	1,000,000	1,000,000
P0006 Bronx River Reservation Pond Rehabilitation and Bank Stabilization	120,000	200,000	200,000	
P0008 Harney Road Bridge and Approach	500,000			
P0010 Bronx River Parkway Signage				500,000
<b>TOTAL PARKWAYS</b>	<b>820,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,500,000</b>
 <b>ROADS AND BRIDGES</b>				
RB01A Playland Parkway over Blind Brook, Rye		150,000	150,000	1,150,000
RB01E Albany Post Road over Annsville Creek, Cortlandt		650,000	650,000	
RB02C BRP over Bronx River, North of Leewood Drive, Yonkers & Eastchester		360,000	360,000	
RB02E BRP over Bronx River, South of Leewood Drive, Yonkers & Eastchester		240,000	240,000	
RB02I Halstead Ave., over Mamaroneck River, Mamaroneck	850,000			
RB02K Battery Place over Hudson Division RR Cruger Station, Cortlandt	440,000			
RB02M East Lincoln Avenue, over Hutchinson River, Mt. Vernon/Pelham	660,000			
RB02C Greenwich Road over Mianus River, Bedford	125,000			

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I. APPROPRIATIONS	Authorized 1998	Budget 1999	Probable 1999	Allowed 2000
<b>Project</b>				
<b>No.</b>				
RB02F Palmer Road River Bronx, Yonkers	220,000			
RB02F Broad Street Viaduct, Yonkers		850,000	850,000	
RB02C Midland Avenue over Bronx River, Yonkers	350,000			
RB02S Fenimore Road at R.R. Station, Scarsdale	130,000			
RB02T Stone Hill Road over Cross River, Lewisboro	100,000			
RB2A/ Fulton Avenue Bridge, Mechanical/Electrical Rehabilitation, Mt. Vernon		350,000	350,000	1,000,000
RB2BE Bridge Painting Program	600,000	(1,045,000)	(1,045,000)	30,000
RB2C( Mamaroneck Ave. Br. over Sheldrake Riv., V. of Mamaroneck				200,000
RB2DI Crane Road Bridge over BR, Scarsdale				800,000
RB2G( Westchester Ave. Br. WB over Mamaroneck Riv., Harrison				350,000
RB4U Albany Post Road over Peekskill Hollow Brook, Cortlandt		1,000,000	1,000,000	
RB011 Mamaroneck Avenue, White Plains/Harrison/ Mamaroneck		500,000	500,000	
RB012 Westchester Avenue Between White Plains Avenue and Purchase Street		600,000	600,000	
RB013 Pelham Road and Echo Avenue, New Rochelle/Pelham Manor		200,000	200,000	1,200,000
RB014 Traffic Signal System Rehabilitation, Various locations		250,000	250,000	
RB015 County Road Rehabilitation Program				650,000 (c)
RB019 Central Westchester Parkway, White Plains and North Castle		600,000	600,000	1,400,000
RB025 Tuckahoe Road, Yonkers		1,730,000	1,730,000	
RB026 Anderson Hill Road, Harrison and Rye		1,000,000	1,000,000	
RB027 Halstead Avenue, Harrison				200,000
RB041 Long Ridge Road, Bedford/Pound Ridge				500,000
RB042 Bedford Banksville Road, Bedford/North Castle				500,000
RB068 North State Road, Briarcliff/Ossining/New Castle	2,250,000			
RB069 Broadway, North Castle		250,000	250,000	1,750,000
RB070 Central Park Avenue, Yonkers	2,700,000			
RB081 Pea Pond Road, Bedford	1,300,000			
RB085 Service Road Extension to Ridge Hill Road, Yonkers				100,000
RB08( Post Road Sidewalk Reconstruction, White Plains			540,000	

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I. APPROPRIATIONS	Authorized 1998	Budget 1999	Probable 1999	Allowed 2000
<b>Project</b>				
<b>No.</b>				
RB08: New Rochelle, Road Acquisition: Economic Development			1,000,000 (6)	
<b>TOTAL ROADS AND BRIDGES</b>	<b>9,725,000</b>	<b>7,685,000</b>	<b>9,225,000</b>	<b>9,830,000</b>
<b>RECREATION FACILITIES</b>				
<b>County Center</b>				
RCC0: Roofs		600,000	600,000	
<b>Golf Courses:</b>				
RGC0: Mohansic Golf Course Rehabilitation				(3,000,000)
RGC0: Hudson Hills Development				3,600,000
RGC1: Golf Course Tee and Green Rehabilitation	750,000	750,000	750,000	1,705,000
RGC1: Dunwoodie Golf Course Parking Improvements	1,100,000			
<b>Parks</b>				
RCP7t: Croton Point Day Uses & Picnic Area	200,000			
RCP7c: Croton Point Camping	200,000			
RCP7e: Croton Point Ballfields II	100,000			
RGIP1: General Infrastructure ADA				200,000
RGIP2: Park Wide Comfort Station Rehabilitation		500,000	500,000	500,000
RGIP7: General Infrastructure Active Recreation Areas		720,000	720,000	720,000
RGIP8: General Infrastructure Parks Bridges & Dams				100,000
RLAS1: Lasdon Infrastructure	100,000			350,000
RMAC: South County Recreation Area	1,500,000			910,000
RMUS: Muscoot Farm Facility Improvements				250,000
RMUS: Muscoot Farm Roofs				300,000
RTB04: Tibbetts Brook Park Site Work	200,000			200,000
<b>Recreation</b>				
RYON: Yonkers Waterfront	7,500,000	250,000	250,000	1,360,000
Total Park Facilities	11,650,000	2,820,000	2,820,000	7,195,000
<b>Playland:</b>				
RP002: Ice Casino Improvements	2,475,000			890,000
RP013: Maintenance Facility, Study and Construction	(940,000)			
RP13A: Maintenance Facility, Study and Construction	940,000			
RP022: Ride Acquisition - Playland		355,000	355,000	
RP23A: Various Rides and Components	200,000	600,000	600,000	750,000

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I. APPROPRIATIONS	Authorized 1998	Budget 1999	Probable 1999	Allowed 2000
<b>Project</b>				
<b>No.</b>				
RP23E Colonnade Rehabilitation	1,000,000			4,940,000
RP23C Bathhouse Restoration and Administration Relocation				350,000
RP23E Music Tower Stage - Playland				600,000
RP030 Infrastructure Reconstruction	1,000,000	3,530,000	3,530,000	200,000
RP039 Playland Roof Replacement Project				50,000
RP044 Pool Infrastructure		1,100,000	1,100,000	
Total Playland	4,675,000	5,585,000	5,585,000	7,780,000
<b>TOTAL RECREATION FACILITIES</b>	<b>16,325,000</b>	<b>8,405,000</b>	<b>8,405,000</b>	<b>14,975,000</b>
<b>TRANSPORTATION:</b>				
T001F Bus Acquisition Program-FTA 9/10	(8,040,000)			
T001I Bus Acquisition Program-FTA 12			1,687,000 (7)	
T001K Bus Acquisition Program-FTA 14	21,363,000	4,565,000	4,565,000	
T001M Bus Acquisition Program-FTA 16		6,375,000	6,375,000	
T001P Bus Acquisition Program-FTA 18				3,000,000
T002B Satellite Bus Facility II		200,000	200,000	
T0003 Centralized Maintenance Facility Purchase		(6,500,000)	(6,500,000)	
T0006 Transit Communications- Location System		5,878,000	5,878,000	500,000
T009D Paratransit Vehicles (Phase IV)	402,000	1,018,000	1,018,000	1,147,000
T012C Personalized Local Transit Vehicles Phase II		711,000	711,000	1,250,000
T012D Personalized Local Transit Vehicles Phase III		(310,000)	(310,000)	
T0016 Maintenance and Supervisory Vehicles				95,000
T0017 Passenger Information Enhancement				(400,000)
T0019 Bus Mini Terminals	1,000,000			
T0023 Modernize Maintenance Facility				300,000
T0024 Alternative Bus Technology Program				2,340,000
T0027 Automated Scheduling System				400,000
T0029 Integrated Transportation Support Facilities				500,000
T0030 Bus Stop Enhancements				1,000,000
T0031 DOT Headquarters - Purchase of Support Equipment				1,000,000
<b>TOTAL TRANSPORTATION</b>	<b>14,725,000</b>	<b>11,937,000</b>	<b>13,624,000</b>	<b>11,132,000</b>

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I. APPROPRIATIONS	Authorized 1998	Budget 1999	Probable 1999	Allowed 2000
<b>Project</b>				
<b>No.</b>				
<b>WESTCHESTER COUNTY</b>				
<b>HEALTH CARE CORPORATION</b>				
BH005 OR Modernization	275,000	1,720,000	1,720,000	
BH006 Relocation Projects	700,000			
BH31A Cedarwood Hall Asbestos Removal		900,000	900,000	
BH045 Future Modernization and Development	250,000	250,000	250,000	
BH088 Interior Modernization	920,000	920,000	920,000	
BH089 Major Equipment	6,500,000	6,500,000	6,500,000	
BH96A Exterior Repairs Macy/Main	400,000	340,000	340,000	
BH96E Psychiatric Institute Exterior Repairs	535,000			
BH97A Interior Infrastructure Macy/Main	1,500,000	2,000,000	2,000,000	
BH97E Psychiatric Institute Interior	350,000			
BH115 Hospital Computer Center	500,000	500,000	500,000	
BH134 Nursery Consolidation	650,000			
BH300 RTI-Exterior Repairs	160,000	515,000	515,000	
BH301 RTI-Medical Equipment	140,000			
BH305 RTI-Long Term Care Data Management System		(112,000)	(112,000)	
BH307 RTI Life Safety	375,000			
	375,000			
<b>TOTAL WESTCHESTER COUNTY</b>				
<b>HEALTH CARE CORPORATION</b>	<b>13,255,000</b>	<b>13,533,000</b>	<b>13,533,000</b>	
<b>TOTAL COUNTY</b>	<b>91,450,000</b>	<b>73,603,000</b>	<b>84,730,000</b>	<b>74,577,000</b>
 <b>REFUSE DISPOSAL:</b>				
RD003 Sprout Brook Ash Disposal - Phase IV		1,000,000	1,000,000	8,500,000
RD004 Sprout Brook Cell Closure	4,500,000			
RD008 Croton Point Landfill Gas Recovery System		700,000	700,000	
RD009 Haulage Vehicles - Phase III		850,000	850,000	
RD01C Croton Landfill - Railroad 1 Closure Enhancements	700,000			8,000,000
RD011 Material Recovery Facility Enhancement	1,500,000	1,500,000	1,500,000	
	6,700,000	4,050,000	4,050,000	16,500,000
<b>TOTAL REFUSE DISPOSAL</b>	<b>6,700,000</b>	<b>4,050,000</b>	<b>4,050,000</b>	<b>16,500,000</b>
 <b>SEWER AND WATER DISTRICTS:</b>				
SBB1C Blind Brook WWTP Automation	500,000			200,000
SBB8E Blind Brook SSD - Municipal Sewer System Rehabilitation Program	335,000			965,000
SM01C Mamaroneck WWTP Automation	500,000			350,000

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I. APPROPRIATIONS	Authorized 1998	Budget 1999	Probable 1999	Allowed 2000
<b>Project</b>				
<b>No.</b>				
SM07E Mamaroneck SSD - Pump Station Rehabilitation Program				300,000
SM08E Mamaroneck SSD - Municipal Sewer System Rehabilitation Program	2,465,000			7,635,000
SNR01 New Rochelle - Wastewater Treatment Plant - Sludge Collection Equipment Replacement	3,500,000			
SNR1C New Rochelle WWTP Automation	500,000			250,000
SNR7E New Rochelle - Pump Station Rehabilitation		1,000,000	1,000,000	
SNR8E New Rochelle SSD - Sewer System Rehabilitation				9,300,000
SNY7E North Yonkers - Pump Station Rehabilitation		1,100,000	1,100,000	
SNR8E New Rochelle SSD - Municipal Sewer System Rehabilitation Program	3,710,000			10,890,000
SOS01 Ossining - Wastewater Treatment Plant Performance Maintenance	500,000	3,000,000	3,000,000	
SOS0Z Ossining - Wastewater Treatment Plant Expansion	500,000			1,500,000
SOS1C Ossining - WWTP Automation	600,000			450,000
SOS7E Ossining - Pump Station Rehabilitation Program	1,600,000			
SOS8C Ossining - WWTP - Sodium Hypochlorite		700,000	700,000	
SPK01 Peekskill - Wastewater Treatment Plant Performance Maintenance	250,000	850,000	850,000	400,000
SPK1C Peekskill WWTP Automation	600,000			650,000
SPK8C Peekskill - WWTP - Sodium Hypochlorite		700,000	700,000	
SPC01 Port Chester - WWTP Performance Maintenance				2,600,000
SPC1C Port Chester - WWTP Automation	1,400,000			
SPC8C Port Chester - WWTP Sodium Hypochlorite		700,000	700,000	
SPS1C North Yonkers - Pump Station Automation	250,000			800,000
SPS17 North Yonkers - Pump Station Modifications	750,000			
SY001 YJTP - Grit Removal Equipment		650,000	650,000	
SY002 YJTP - Primary Gravity Thickener				850,000
SY003 YJTP - Gas Burner Auto Igniter	500,000			
SY004 YJTP - Gravibelt Filter				500,000
SY006 YJTP Automatic Skimming System	100,000	1,000,000	1,000,000	
SY007 YJTP Sodium Hypochlorite		560,000	560,000	
SY008 YJTP Primary Boiler System Addition	750,000			
SY010 YJTP Automation	3,000,000			1,650,000
SY011 YJTP Fire Supression Alarm & Security Systems				1,625,000

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I. APPROPRIATIONS	Authorized 1998	Budget 1999	Probable 1999	Allowed 2000
<b>Project</b>				
<b>No.</b>				
SY012 YJTP Sludge Collection & Processing Equipment				2,600,000
SY013 YJTP Storage Building				1,300,000
SY020 Tarrytown Forcemain Replacement		50,000	50,000	
SY038 YJTP Engine Replacement and Blower Reconditioning	8,800,000			1,700,000
SY40C YJTP Sludge Long Term Solution	500,000	(2,000,000)	(2,000,000)	
SY42A YJTP Odor Control Studies		225,000	225,000	
SY42C YJTP Odor Control Digest Sludge Storage Tanks				2,000,000
SY075 Saw Mill SSD - Pump Station Rehabilitation Program				1,100,000
SY080 YJTP Effluent Treatment	300,000			3,900,000
SY086 YJTP SSD - Municipal Sewer System Rehabilitation Program	3,240,000			9,760,000
SW05 Clean Air Compliance Act	600,000			
SW09 Nutrient Removal Pilot Project	3,000,000			
WD30 CWD#3 Water Distribution System Improvements				250,000
<b>TOTAL SEWER AND WATER DISTRICTS</b>	<b>38,750,000</b>	<b>8,535,000</b>	<b>8,535,000</b>	<b>63,525,000</b>
<b>GRAND TOTAL</b>	<b>136,900,000</b>	<b>86,188,000</b>	<b>97,315,000</b>	<b>154,602,000</b>

Probable 1999 Notes:

- (1) Board Act #171-99 +500,000
- (2) Board Act #173-99 +3,500,000
- (3) Board Act #90-99 +1,600,000
- (4) Board Act #167-99 +2,300,000
- (5) Board Act #177-99 +540,000
- (6) Board Act #180-99 +1,000,000
- (7) Board Act #42-99 +1,687,000

Allowed 2000 Notes:

- (a) Added by Board of Legislators \$1,100,000
- (b) Added by Board of Legislators \$1,335,000
- (c) Added by Board of Legislators \$650,000

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	Authorized 1998	Budget 1999	Probable 1999	Allowed 2000
<b>II. METHOD OF FINANCING</b>				
<b>County Projects</b>				
County Operating Budget	5,930,000	4,933,000	4,983,000	5,285,000
State and Federal Aid, Private Share	16,251,000	11,014,000	12,464,000	10,782,000
Bond and Note Sales	69,269,000	57,656,000	67,283,000	58,510,000
<b>TOTAL COUNTY PROJECTS</b>	<b>91,450,000</b>	<b>73,603,000</b>	<b>84,730,000</b>	<b>74,577,000</b>
<b>District Projects</b>				
District Operating Budget	2,615,000	2,035,000	2,035,000	3,370,000
State and Federal Aid	8,740,000	800,000	800,000	3,300,000
Bond and Note Sales	34,095,000	9,750,000	9,750,000	73,355,000
<b>TOTAL DISTRICT PROJECTS</b>	<b>45,450,000</b>	<b>12,585,000</b>	<b>12,585,000</b>	<b>80,025,000</b>
<b>GRAND TOTAL</b>	<b>136,900,000</b>	<b>86,188,000</b>	<b>97,315,000</b>	<b>154,602,000</b>